

MATZIKAMA IDP

INTEGRATED DEVELOPMENT PLAN

2007-2011

TRANSLATED VERSION

10 June 2007



Tel 975-2096/082-373-0225



MATZIKAMA IDP: PART I

2007-2011

June 2007

MUNISIPALITEIT MATZIKAMA MUNICIPALITY

Posbus/ P O Box 98, VREDENDAL, 8160 Kerkstraat 37 Church Street,
VREDENDAL RSA

TEL: 027-201 3300 FAX: 027-213 3238

e-mail: headoff@matzikamamun.co.za

Kantore ook te/ Offices also at: Klawer: 027 – 216 1504; Lutzville: 027 – 217 1519;
Vanrhynsdorp: 027 – 219 1030; Ebenhaeser: 027 – 217 1616; Doringbaai: 027 – 215
1840; Strandfontein: 027 – 215 1169

**IDP Co-ordinator:
DGI O'Neill en L Phillips**

**IDP consultant:
Francois Wüst/CVISION Planning
021-975-2096 (Tel & fax) 082-373-0225 (cell)**

info@cvision.co.za (e-mail)

PART I:

MATZIKAMA IDP MAIN DOCUMENT

1	BACKGROUND.....	1
1.1	THE OBLIGATION TO PREPARE IDPs	1
1.2	IDPs IN CONTEXT	2
1.3	INTRODUCTION TO THE AREA OF MATZIKAMA	3
1.4	PROCESS AT MATZIKAMA	4
1.5	PART I & II.....	5
2	THE 2007 IDP PROCESS.....	6
2.1	THE NEW IDP 2007 - 2011	6
2.2	STRATEGIC WORKSHOP: NEWLY ELECTED COUNCIL	7
2.3	WARD COMMITTEES AND PUBLIC PARTICIPATION 2007/08.....	7
2.4	WORKSHOP STRANDFONTEIN.....	7
2.5	BUDGETING (2007 – 2011).....	8
2.6	IDP MANAGEMENT COMMITTEE	8
3	MATZIKAMA 2007 IDP OBJECTIVES	9
3.1	DRAFTING THE VISION AND MISSION	9
3.2	OVERARCHING OBJECTIVES (KEY PERFORMANCE AREAS).....	9
3.3	SPECIFIC CHALLENGES AND OBJECTIVES.....	10
3.4	SOME COLLECTIVE CHALLENGES AND OPPORTUNITIES.....	18
4	MATZIKAMA PLANNING AND PROJECTS.....	19
4.1	INFRASTRUCTURE AND HOUSING.....	19
4.2	SPATIAL DEVELOPMENT PLAN.....	23
4.3	DISASTER MANAGEMENT PLAN	24
4.4	PROJECTS AND PROGRAMMES.....	24
4.5	INFORMATION MANAGEMENT	25
4.6	WATER SERVICES & MANAGEMENT PROGRAMME.....	26
4.7	LOCAL ECONOMIC DEVELOPMENT STUDY.....	27
4.8	LOCAL ECONOMIC DEVELOPMENT PROJECTS	27
5	IMPLEMENTATION	29
5.1	INTRODUCTION.....	29
5.2	BUDGET	29
5.3	ORGANOGRAM AND OPERATIONAL PLAN	30
5.4	ORGANISATIONAL DEVELOPMENT.....	31
5.5	GENERAL	31
6	ALIGNMENT WITH EXTERNAL INSTITUTIONS	32
6.1	IDP OF THE WEST COAST REGIONAL MUNICIPALITY	32
6.2	INVOLVEMENT OF NON-MUNICIPAL INSTITUTIONS	32
7	CLOSING REMARKS	34
7.1	KEY CHALLENGES FOR THE MUNICIPALITY	34
7.2	GENERAL CLOSING/FINAL REMARKS.....	34

1 BACKGROUND

1.1 THE OBLIGATION TO PREPARE IDPs

All municipalities must adopt an Integrated Development Plan in terms of section 25 of the Act on Local Authorities: Municipal Systems, Act 32 of 2000 (Systems Act). This section states the following:

“(1) Each municipal council, must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which-

- (a) links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;*
- (b) aligns the resources and capacity of the municipality with the implementation of the plan;*
- (c) forms the policy framework and general basis on which annual budgets must be based;*
- (d) complies with the provisions of this Chapter; and*
- (e) is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.”*

The IDP comprises a strategic plan which, according to the Systems Act (Section 26), consists of various core components, viz:

- (a) the vision of the municipal council;*
- (b) an assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;*
- (c) the council’s development priorities and objectives for its elected term, including its local economic development goals and its internal transformation needs;*
- (d) the council’s development strategies which must be aligned with any national or provincial sectoral plans and planning requirements binding on the municipality in terms of legislation;*
- (e) a spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality;*
- (f) the council’s operational strategies;*

- (g) *applicable disaster management plans;*
- (h) *a financial plan, which must include a budget projection for at least the next three years; and*
- (i) *the key performance indicators and performance targets determined in terms of section 41.*

A clear summary of what should be included in an IDP, is evident from Section 35(1) of the relevant act:

An IDP adopted by the council, is a strategic planning instrument which guides and informs all decision-making regarding planning, management and development in the municipality.

Furthermore, it is important to note that the IDP binds the municipality in the exercise of its executive authority (refer to section 35); i.e. decisions or action plans of the municipality must be in alignment with the IDP.

Another four aspects of an IDP, evident from legislation, are emphasised below:

- developmentally inclined: an IDP is central in achieving the objectives of the constitution that all local authorities be developmentally inclined (Section 23(1), 26(a));
- knowledge of the community: the plight and needs of communities within the area, and any backlogs that might exist, should be identified by targeted surveys as well as public participation (Section 26(b). 29(1)(b));
- alignment: an IDP has to be in alignment with the planning and programmes of all spheres of government, national and provincial, as well as other municipalities (Section 24, 25(e), 26(d));
- internal co-ordination: an IDP should align, integrate and co-ordinate all processes within the municipality (Section 25(1)(a)).

The abovementioned clearly provide the scope of the process to compile an IDP.

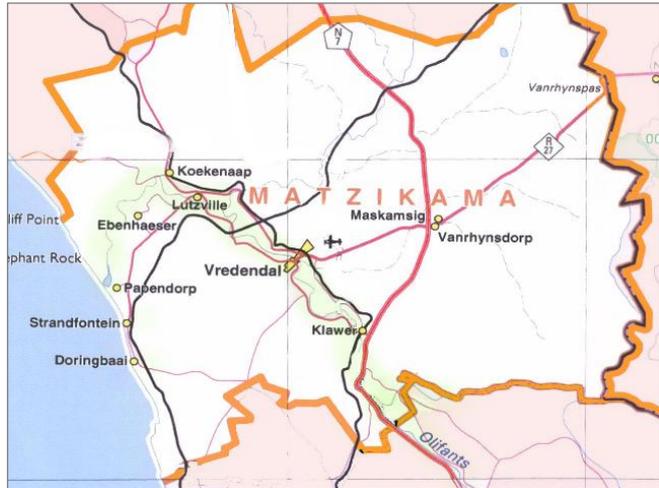
1.2 IDPs IN CONTEXT

There is usually some confusion about the scope of an IDP. The question might be asked whether it is a document or a continuous process. Another question posed is to what extent an IDP controls all functions within local

authorities, in other words, is the IDP merely a developmentally inclined tool or a comprehensive process whereby all aspects are in alignment. It should also be clear that integrated development planning is a continuous approach which influences other processes. Nonetheless, the IDP document, to be reviewed annually, is an important milestone in the process. It warrants transparency during the IDP process and promotes constant commitment.

1.3 INTRODUCTION TO THE AREA OF MATZIKAMA

Matzikama Municipality is a category B municipality proclaimed in terms of Provincial Notice No. 481/2000 of September 2000. Matzikama Municipality is the result of the amalgamation of the municipalities of Klawer, Vanrhynsdorp, Lutzville, Vredendal, Ebenhaeser and Doringbaai/Strandfontein (see map).



Matzikama is characterized by an arid environment but is served by a life-giving arterial namely the Olifants River (see photo profile). The river with its associated canal systems supports a flourishing agricultural sector that is mainly built on viniculture. The population of Matzikama is therefore concentrated along the river. Only the villages of Vanrhynsdorp, Doringbaai and Strandfontein are not linked to the river. Doringbaai and Strandfontein are coastal towns – the first is largely dependent on the fishing (specifically lobster) industry and the latter is purely a holiday destination.

The area is dependent on the following economic activities:

- agriculture (orchards, fruit, vegetables, livestock)
- processing of agricultural products (e.g., viniculture)
- mining (e.g. Namaqua Sands diamonds)
- fishing industry
- tourism (especially during the flower/floral season)

Vredendal is by far the largest town in the area and it is also centrally located, rendering it the logical economic and administrative centre. Vanrhynsdorp, Klawer and Lutzville could be regarded as secondary towns with established business districts. Ebenhaeser is a small mission town close to the river mouth while Papendorp is a very small settlement at the mouth of the Olifants River.

The intensive farming activities are concentrated along the river on either side and it should also be borne in mind that this stretch features a relative high rural population density. From an IDP point of view, it is incumbent that the needs of these residents and specifically the farm workers, be taken into account.

The population figures of the various towns in Matzikama can be summarized as follows:

	census figures		
	1996	growth rate	2001
Vredendal	11750	3.99	14292
Vanrhynsdorp	4025	2.55	4566
Klaver	3799	3.35	4479
Lutzville	2762	9.12	4274
Ebenhaeser	925	13.25	1723
Koekenaap	483	11.45	830
Doringbaai	961	3.64	1149
Strandfontein	31	16.67	67
Rural	15051	4.56	18813
Matzikama	39787	4.76	50199

The interpretation of census figures can sometimes pose a number of challenges due to the following:

- enumerator areas, census wards and settlement classification (rural vs. urban) that have changed;
- doubts that may exist regarding the accuracy of the data.

However, the above figure represent adjustments undertaken by Dr Claassen based on more detailed investigations and therefore it should be quite accurate.

1.4 PROCESS AT MATZIKAMA

The first interim IDP for Matzikama was compiled in 2001. The following year a complete IDP document was compiled. This document is revised annually.

After the local government elections in March 2006 the newly elected council had to compile a new IDP in terms of legislation.

The status quo regarding Matzikama is discussed in the next chapter.

1.5 PART I & II

Note that the Matzikama IDP is divided in two parts:

Part I: All information pertaining to Matzikama and the objectives for Matzikama.

Part II: The Matzikama Statistic Profile as well as the National, Provincial and Regional background and initiatives.

The division has been made to make the first section – an abbreviated version - accessible to the general public and also for the purposes of advertising. The second part, on the other hand, supplies additional information as it concerns councillors and the management team of Matzikama as well as other persons/institutions who have an academic or professional interest in the Matzikama IDP.

2 THE 2007 IDP PROCESS

2.1 THE NEW IDP 2007 - 2011

With the local government elections in March 2006, a new term of office has commenced for the municipality and thus, according to legislation, council has to compile a new IDP.

An IDP is linked to the term of office of a council; the rationale being that a newly-elected council should adopt new guidelines and objectives in order to honour its mandate (Section 25).

However, it was impossible to complete both the IDP and budget in 2006 for the 2006-07 financial years and as a result the new IDP will only take effect from 2007.

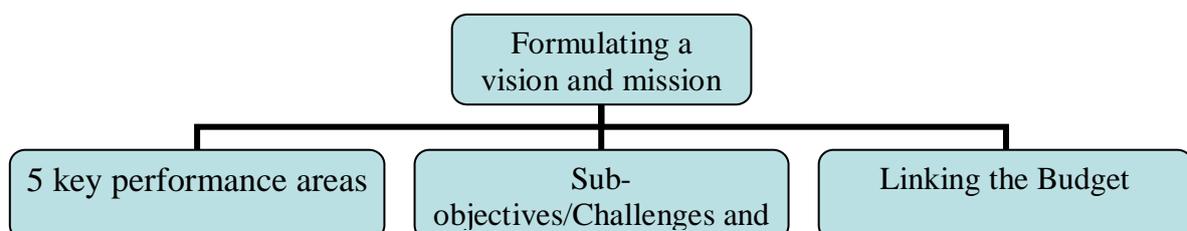
Therefore, although councillors might be replaced, the municipal area and its residents will not change.

The new IDP thus provides the opportunity for assessing progress and revisiting priorities.

A new council might have a different perspective on what the development challenges are, or, if this is similar, the way to address these development challenges might be different.

The new council, consequently, embarked on adopting a new vision, mission and objectives.

The following diagram depicts the main pillars of the Matzikama IDP process.



2.2 STRATEGIC WORKSHOP: NEWLY ELECTED COUNCIL

The new council attended a strategic work shop towards the end of 2006. During this session a new vision and mission as well as new objectives were formulated. The decision was made to align the council's objectives with those of the government as specified in its so-called strategic agenda.

2.3 WARD COMMITTEES AND PUBLIC PARTICIPATION 2007/08

At the beginning of 2007 a general notice was published whereby the public was invited to submit inputs and comments towards the IDP process. This notification indicates the commencement of the 2007/08 IDP process.

The concept IDP was advertised at the beginning of April concurrent with the draft budget for 2007/08.

The main vehicle for public input and participation was, however, the establishment of ward committees. The ward committee system is hereby promoted as it gives the ward committees proper responsibility, encourages them to have a scientific approach and manage their own secretariat.

Apparently the system is working well, though there is room for improvement as ward committee members would benefit from suitable training sessions. Furthermore, ward committee members represent diverse communities. Therefore problems also arise when one part of the community have to meet with the other part of the community whose members are geographically quite far removed from theirs. As a result two meetings were convened, but then officials had to combine lists/needs with the relevant ward committee member.

2.4 WORKSHOP STRANDFONTEIN

Inputs from ward committees clearly indicated that projects should be well formulated and prioritised.

Provisional cost estimates have been made. Because accurate cost estimates are inherently expensive, cost estimates are only provisional especially with regards to projects which are not top priority.

A workshop was facilitated by the PIMMS centre on 13 and 14 February 2007 at Strandfontein.

The following stakeholders/representatives attended the workshop:

- a representative of each ward committee
- councillors
- representatives of churches, chamber of commerce, BEE and sport governing bodies

Projects were prioritised again based on draft cost estimates provided by officials.

The reciprocal effect of projects as well as more uniform principles regarding prioritisation was taken into account. Some projects were regarded as beyond the scope of the municipality.

The outcome of the workshop was a revised shortlist of projects.

2.5 BUDGETING (2007 – 2011)

The Directorate: Finance has, in collaboration with other departments, compiled more accurate estimates for projects. This was done taking into account available funds on the capital budgets in the different wards.

It should be pointed out that large projects are often undertaken though they can not extend over several years. A large part of the capital budget is then spent on such projects. The underlying principle is however that funds need to be proportionally distributed over all wards.

The final concept budget is formulated as a result of inputs from the ward committees and the identification of departmental needs.

2.6 IDP MANAGEMENT COMMITTEE

The IDP Management Committee convened on 20 March 2007. During this meeting the proposals from the ward committees, as modified in the workshops and by the Directorate: Finance, were considered. The final concept budget was referred to the Executive Mayor's Committee for consideration and they referred it to the entire Council.

The budget as well as the draft IDP document was considered by the Council on 20 March 2007 and jointly advertised as a consequence.

3 MATZIKAMA 2007 IDP OBJECTIVES

3.1 DRAFTING THE VISION AND MISSION

The Council of the Matzikama Municipality posed the following as its vision and mission as decided on during a workshop towards the end of 2006.

Vision:

A SAFE, PEACEFUL AND PROSPEROUS COMMUNITY

Mission:

**TO PROVIDE THE COMMUNITY WITH AN
EFFECTIVE, AFFORDABLE AND QUALITY
SERVICE BY MEANS OF SUSTAINABLE DEVELOPMENT**

3.2 OVERARCHING OBJECTIVES (KEY PERFORMANCE AREAS)

As mentioned before, the council decided at the aforementioned workshop to align its comprehensive objectives with those of national government. The national government wishes to advance these objectives, also called *key performance areas*, by means of the Strategic Agenda of the DPLG (Department of Planning and Local Government) as well as a 5 year programme. For more information regarding this programme, go to the relevant department's website at www.dplg.gov.za.

The comprehensive objectives are as follows:

- 1. Municipal Transformation and Institutional Development**
- 2. Financial Sustainability and Financial Management Practices**
- 3. Development of Infrastructure and Basic Service Delivery**

3.1 Primary infrastructure

3.2 Operational basic service delivery and maintenance**3.3 Housing****4. Good Governance and Public Participation****4.1 Facilities for the community and specific peer groups****4.2 Health and Safety****4.3 Functional and aesthetically pleasing environment****5. Local Economic Development and Poverty Alleviation****5.1 Economic Development and Tourism****5.2 Poverty Alleviation****3.3 SPECIFIC CHALLENGES AND OBJECTIVES**

The following analysis of challenges and interventions (as per KPA) was done during the first half of 2007. From this analysis developed specific goals. These goals as well as the analysis, were verified and revisited during a workshop held on 17 April.

Below follows a summary of so-called “soft goals” of the IDP which are those goals to be emulated by the management team right throughout the year. It represents those goals that are usually beyond the scope of daily management issues though they are to be followed up meticulously so as to ensure that goals, beside daily ones, will also be achieved. This will ensure that the municipality does not only conduct crisis management, usually done in a reactive manner, but rather goals to be a developing and self-improving institution in an ordered and proactive manner. In this way they should comply with both the letter and the spirit of relevant legislation.

The analysis and goals listed below have been arranged according to the overarching goals so as to ensure continuity.

1. Municipal Transformation and Institutional Development**Challenges:**

- Training of senior and intermediate management in order to comply with regulations set by the DPLG (Department of Planning and Local Government)
- Performance management of all personnel except councillors and appointments as per Clause 57

- Insufficient funds to pay attention to the challenge of human resources in order to achieve development goals
- Inability to attract capable professional people
- Performance management system to be implemented for councillors
- Skills development: SETA's inability to make a contribution

Interventions (completed or commenced recently)

- Council is developing a capacity building plan to address some of these needs
- Macro structure of council has been adjusted and approved
- IDP/LED Manager has been appointed w.e.f. 2 January 2007
- Director: Technical Services has been appointed w.e.f. 8 January 2007
- The Department of Local Government and Housing has been requested to approach institutions in the Western Cape to address training needs of senior management
- The post of Director: Administration was advertised, appointment scheduled for 1 April 2007
- Job descriptions are being compiled
- Key Performance Indicators have been developed for councillors
- The appointment of a Skills Facilitator has been completed – a skills development plan is being revisited in consultation with trade unions

Goals:

- | |
|--|
| <ul style="list-style-type: none"> • Training of councillors and senior/intermediate management officials • Implementation of the skills development programme • Effective communication within all levels of municipal structure • Regular meetings, strategic management and monitoring • Revision of the organogram and vacant positions to be filled by suitable candidates • Achievement of senior officials and councillors to be evaluated regularly • Effective delegation of competencies: policy and approval • Optimisation of administrative and archive systems • Electronic (digital) records control system • GIS system for erven, tax, socio-economic data • Development and adjustments of policy according to legal requirements |
|--|

2. Financial Sustainability and Financial Management Practices

Challenges:

- The availability of funding resources is limited and the municipality is unable to generate its own resources
- Increase of bad debts because of a low average of debtors' payments (75%)
- Dependency on Shared Equity Allocation from the National Government – this forms more than 10% of the budget as a result of the high unemployment rate and an increased dependency on social grants
- Insufficient and untrained personnel prevents effective credit control to become operative
- Transition to the GRAP/GAMAP report delivery format
- Insufficient office space

Interventions (completed or commenced recently)

- The LED strategy has been assigned to a service provider, engaged in the municipal area – to be completed ± June 2007
- The successful implementation of abovementioned strategies should result in communities less dependent on social grants and Shared Equity Allocation
- Internal audit committee has been trained and is functioning; the internal audit function has been expanded
- An anti-corruption policy has been drawn up
- The credit control policy has been revised to make it more user-friendly
- Community development workers have been deployed to assist indigent policy awareness and
- Staff dealing with municipal accounts have been trained in the amended legislation and GRAP

Goals:

- To maximise external funding
- Maximal valuations of all properties
- Investigate which services can be delivered free of charge/without any income
- Land audit to determine saleable properties
- Debit control system
- Regular audits and financial feedback
- Assets register to be completed by 30 June 2007
- Compile and implement land sales register
- Finalising and implementation of the infrastructure and general maintenance plan

- More effective utilisation of all resources: personnel and physical resources
- Improve the public's trust in quality service delivery

3. Development of Infrastructure and Basic Service Delivery

Challenges:

- An increasing influx of people from other provinces and thus a consequential increase in the number of informal settlements (Lutzville, Vredendal and Klaver)
- A large housing backlog as proven by the long waiting lists
- Absence of a clear infrastructure development plan
- Insufficient current funding (MIG and Housing) to satisfy short-term needs
- Insufficient suitable land for housing and small farmer development - Doringbaai
- Department of Public Works - the slow process of applications for transfer of land to municipalities

Interventions (completed or commenced recently)

- Current projects: phasing out the bucket system in Ebenhaeser; sewage dam Koekenaap; housing in Vanrhynsdorp; sportsfield projects; upgrading of tarred streets Vredendal; support of small farmer projects; audits of waterpipe line system and meters; reservoir Vanrhynsdorp; oxidation dams Maskamsig; purchase of 2 water lorries; water meter audit; permits for oxidation dam; high mast lighting where needed; rudimentary services Uitkyk; asset management programme
- Water loss decreased considerably (23 % to 13 %)

Goals according to sub-sections

3.1 Primary infrastructure

- An investigation comprising all infrastructure needs (including bulk services) for Matzikama; also linked to housing programme
- Investigating alternative water resources to Clanwilliam Dam
- Eradication of backlogs regarding bulk services
- Revisiting current services with regards to future developments
- Identification and development of a central dumping site
- Formulation and encouragement of minimum standards of services

3.2 Operational basic service delivery and maintenance

- Maintenance programme for infrastructure
- Effective systems – implementing a GIS based system which can e.g. monitor and trace water loss
- Readings to be correct by using the best available technology; prepaid where possible
- Adjusting capacity problems in department: personnel and vehicles

3.3 Housing

- Timeous planning of infrastructure
- Timeous submission of EIA's (refer to compliance with environmental legislation)
- Obtain sufficient funding to include bulk services expansion
- Annual update of the 5 year housing programme and associated capital works
- To take into account the economic growth potential and National Spatial Development Perspective when priorities are determined
- To consider a housing plan/policy which includes a wide range of housing alternatives for various income groups
- Control illegal squatting and informal settlements
- Complete sale of scheme houses
- Monitor RDP houses; irregular trading and vacant houses – develop control systems and strategies
- Water management programme
- High mast lighting needed at various places
- Purchase/acquisition of land: Doringbaai

4. Good Governance and Community Services

A. Community Participation

Ward Committees

- Establishment of every one of the seven ward committees
- Training provided
- Ward committees to meet monthly
- Problems discussed at ward committee meetings to be tabled at mayoral committee meetings
- Notices for ward committee meetings still a challenge in larger wards due to remoteness
- Lack of commitment with some members; insensitive handling of e.g. cell phones

- Policy and training essential – should handle for instance own secretariat

Community Development Workers (CDW's)

- Eight CDW's appointed in the Matizikama area (40% of time for the municipality; 60 % for the provincial/central government)
- Liaise between the community and the government and vice versa
- Insufficient office space close to the community and other resources
- As there is a perception that some CDW's are merely burgeoning politicians, certain sectors of the community are distrustful of them
- Office space and resource allocation are continuously tabled
- Memoranda of understanding have been signed
- MPRC (multi-purpose resource centre) managers mentor CDW's
- Council is in the process to purchase suitable vehicles for CDW's; thereby supporting them with transport, funding has been obtained
- An operational plan is necessary to launch action plans
- Control and accountability of CDW's regarding the municipality's 40% must be clarified

Communication

- No coherent communication strategy exists
- Allegations of discrimination against Xhosa speaking people – all communication is either in Afrikaans or English
- Revision and implementation of the current District Communication Strategy
- Local communication strategy: funding acquired and service provider appointed
- Communication strategy to be adopted and methods to be implemented for effective communication in all three official languages of the Western Cape

Goals:

4A. 1 Community participation

- | |
|---|
| <ul style="list-style-type: none"> • Improve the performance of ward committees • Ensure CDW's are effectively managed and utilised; must have resources and work space to operate • Communication strategy with the public: must be completed and implemented • Utilise all possible effective channels of communication e.g. circulars, website • Promote channels for public feedback regarding service delivery – consider questionnaires (random tests/spot checks) |
|---|

B Community Services

Goals

4B.1 Facilities for the Community

- Compile a uniform policy with regards to the utilisation of community facilities and halls, beehives
- Audit of existing sport facilities in Matzikama and expansion thereof which could be funded by the Department of Sport

4B.2 Health and Security

- Support the central government's health related rendering of services e.g. providing accommodation
- Promote the optimal distribution of satellite police stations (SAPS)
- Support neighbourhood watch and farm watch system
- Effective traffic, disaster management and fire rescue systems
- Address the issue of insufficient personnel and equipment
- Maintenance of fire hydrants
- Acceptance and application of the Firefighting legislation on local level
- It needs to be taken into account that firefighting will become a district function

4B.3 Functional and aesthetically pleasing environment

- Incorporate SDF, urbanisation strategy, urban periphery where necessary
- Recognize and market unique natural environment e.g. Knersvlakte
- Improve the visual impact of towns, especially main streets – first impressions count
- Adopt the information/road and advertisement signage policy
- Law enforcement officers are needed to enforce regulations and improve quality of the environment namey the built environment, natural environment and coastal areas
- Functional environmental conservation strategy and coordination with institutions outside the municipality to realize Goals
- An investigation into heritage resources

5. Local Economic Development and Poverty Alleviation

Challenges:

- Absence of a specific LED strategy
- No indication of main sectors which can assist in job creation, nor of any sectors which can generate jobs

- Lack of sufficient interaction between municipalities and provincial departments of Economic Development
- Project development plans must be drawn up after introduction of the LED strategy (i.e. implementation will be a challenge)

Interventions (completed or commenced recently)

- Development of an LED (Local Economic Development) and poverty alleviation strategies. Funding confirmed and appointment of a new service provider who has already embarked on the socio-economic survey
- A dedicated LED manager assigned w.e.f. 2 January 2007
- The support of DEDT (Department of Economic Development and Trade) and PIMSS centre officials confirmed to guarantee LED strategy and policy
- Tourism: CD, DVD and pamphlets are being prepared
- Indigent Policy allows for more beneficiaries

Goals

5. 1 Economic development and tourism

- Assimilate and integrate recommendations from regional studies
- Liaise with the private sector (especially larger employer sectors) to monitor status of local economy
- Develop coastal area and river potential; developments and slipways
- Marketing Matzikama - both from the point of view of tourism and investors
- Determine how investors can be attracted to the area: possibility of a symposium in combination with an LED study
- Monitor small farmers' development programme

5. 2 Job creation and Poverty Alleviation

- Monitor Compassion Policy for best possible results without abuse thereof
- Skills register
- Soup kitchens and food distribution
- Significant/meaningful job creation projects
- Local labour where possible
- Investigate farmworkers' living conditions; provide training/empowerment
- Monitor the effectiveness of beehive industries

3.4 SOME COLLECTIVE CHALLENGES AND OPPORTUNITIES

The following collective challenges and opportunities were identified. These are the issues which must be addressed in a coordinated manner at management level and could be beneficial in attaining aims transcending different KPA's and departments.

Housing

- the long term effect on finance
- planning: integration with services
- information regarding the demand for housing
- the location of projects
- obtaining ROD's and the effect of programming on projects

Information/Profiling/Numbers – geographically linked (GIS system or similar)

- liaise with housing information as listed above
- interdepartmental GIS - finance, town planning, engineering
- enable evaluation of status quo: i.e. monitoring of new/rapid growth settlements/housing projects, consider services which bear relation to communities e.g. schools, facilities for the community
- rapid results – avoid delays caused by waiting for census

Functional and aesthetically pleasing environment

- first impressions from the main routes
- entrances to towns
- tree planting projects
- the role of housing projects
- conservation and law enforcement
- environment strategy to be linked to the identification of heritage resources as well as tourism and marketing

Tourism/marketing/promoting the area

- recognize the most beautiful parts of the area
- marketing material/pamphlets/photos/website
- promote increase in demand for property – an income-generating source

4 MATZIKAMA PLANNING AND PROJECTS

The initiatives elucidated below comprise detailed investigations as well as components of implementation. Although it is impossible to cover all ground, especially implementation, the focus was on investigations and initiatives undertaken by Matzikama which should also be of consequence to other parties.

4.1 INFRASTRUCTURE AND HOUSING

4.1.1 Introduction

As a consequence of development in Matzikama, which mainly constitutes housing projects, a clear link between planning of housing projects and the necessity for upgrading the infrastructure may be made.

A firm, Asla, was appointed as housing agent and will be responsible for the compilation, coordination and submission of housing applications, as well as the general planning of housing for the total area. MIG applications will however be dealt with by the municipality.

This is the background against which the status quo is summarised and will be refined as the master planning reaches its completion and detail investigation reports per town are completed. Information is provided as per town and followed by conclusive remarks.

Delays as a result of the application of environmental impact regulations frequently impedes housing projects. The process of obtaining an ROD is now part of the time frame.

4.1.2 Vredendal

Housing: The housing shortage is approximately 2060 units. 161 houses were built in 2003, half of them formalising existing structures. It is envisaged to relocate families that lived in informal settlements.

A UISP project for formalising approximately 400 units in Phola is being planned and services will be rendered in the 08/09 financial year. KV3 investigates the implications of comprehensive services. Furthermore, planning of 1500 units is in the pipeline, but implementation will probably only be executed in 2010.

Infrastructure: The addition/extension of sewerage works is imperative whilst a number of pump stations, rising lines and effluent lines/storm water lines also need upgrading. With regards to water, there

is a huge shortage of storing capacity for both raw water and purified water and the extension of filters is imperative. With reference to electricity, extension to the high voltage ring was completed.

Three year budget as on 30 May 2007: Enlargement of the electric substation R2.2m for 2007/08. Significant planning of the extension and upgrading of the water and sewerage services can only be done once the infrastructure development and maintenance plan is completed.

4.1.3 Vanrhynsdorp

Housing: A housing project consisting of 547 houses has been approved and internal services should be available in the next financial year 2007/08. Top structures will be completed in the 08/09 financial year.

Infrastructure: Reservoir capacity is currently being upgraded though sanitation needs upgrading with regards to extension of the sewerage works, a new sewage line and pump station. These works all form part of the installation and upgrading of services in the 07/08 financial year.

Master planning for water and sanitation is being done. Water is pumped from Vredendal and a needs evaluation will be done concurrently with that of Vredendal.

Three-year budget as on 30 May 2007:

	2007/08	2008/09	2009/10
Sewerage system	1,500m	6,000m	6,000m
Water	1,125m		
Roads and storm water	1,250m		
Street lights and housing	0.300m	1,411m	

4.1.4 Klawer

Housing: A housing project comprising 650 houses is being considered but bulk services capacity seems to be a problem. Land has been acquired for this housing project. Another 150 erven have been supplied with rudimentary services, thereby addressing the growing need for housing in Klawer.

Infrastructure: Impact on the sewerage system has not been determined and electricity is also a problem because of the limitations of the main network. Reservoir capacity is also a problem. These limitations can only be quantified once the infrastructure development study has been completed as stated before.

Three year budget as on 30 May 2007:

Rising line: R0.8m for 2007/08

Raw water dam: R1.8m for 2007/08

4.1.5 Lutzville, Lutzville West and Koekenaap

Housing: Two areas have been identified in Lutzville providing a total of 500 erven. This project is in the planning phase only and a formal application has not been lodged yet.

A UISP project comprising 120 units is being planned for 08/09. The outlay should be approved shortly.

Another project supplying \pm 550 units will be introduced at a later stage though comprehensive bulk services capacity needs to be determined first.

Infrastructure: The main sewerage pump station and rising line is being upgraded in Lutzville, but a sewerage system is still needed. Upgrading at the oxidation dams is also necessary. Raw water storage capacity was upgraded whereas purification/purgation works and reservoir capacity must still be upgraded. A number of problems have been encountered as far as electricity is concerned.

Three year budget as on 30 May 2007:

Raw water dam: R730 000 for 2007/08

4.1.6 Ebenhaeser, Olifantsdrif and Papendorp

Housing: As a result of recent projects, these areas do not require housing projects in the short term. Nevertheless, a project comprising \pm 50 units is being planned for Ebenhaeser.

Infrastructure: Oxidation dams at Ebenhaeser have been upgraded already. The project to replace the bucket system is in an advanced stage. The sewerage ejector gulley at Olifantsdrift will be provided with a pump and rising lines to limit further contamination of the river. Electricity is provided by Eskom.

4.1.7 Doringbaai and Strandfontein

Housing: As far as Doringbaai is concerned, 200 erven are in the application stage. Land is being purchased. Services will probably be provided in the financial year 08/09. Strandfontein is a holiday resort, thus no housing needs for the time being.

Infrastructure: Master planning is being done. Store capacity probably is a problem and a storm water outlet to the town is important. Upgrading of the sewerage works, pump station and oxidation dams is necessary as regards sewerage.

4.1.8 Rural areas

Infrastructure: The municipality serves as the authority for water services and legislation compels them to maintain minimum standards for sewerage and water. The standard is a tap within 200m and a water-bucket toilet per family.

Rural areas are under the jurisdiction of the relevant authority which has to monitor standards on farms. Farmers have to do the upgrading but may receive ex post subsidies. The West Coast District Municipality conducted surveys in and around 2001, but these should be revised.

4.1.9 Water Services Development Plan

Legislation compels all Water Services Authorities (WSA) to prepare comprehensive Water Services Plans (WSP's) and cover sanitation and water supply. The WSP is a sectoral plan of the IDP and thus an integral part thereof.

Kwezi V3 was appointed by the Department of Water Affairs and Forestry to evaluate all WSP's of WSA's in the Western Cape and identify shortcomings to be addressed. The Department identified a number of aspects which should be prioritised. These include elimination of backlogs with regards to sanitation and water supply, water conservation and action plans to halt water loss, client services and service fee collection. All WSA's are obliged to establish action plans and budgets with full implementation by 2010. These action plans and budgets are also an integral part of the IDP.

4.1.10 Comprehensive Master Planning and Data Base

Regarding the master planning, Kwezi V3 works in consultation with GLS/CES, the firm which was appointed by the Province to update comprehensive master planning of the province and computerise it using a sophisticated GIS system.

Master planning is currently underway for water and sewerage/sanitation, but might be extended to include storm water and electricity.

4.1.11 Housing Priorities

Housing priorities as determined by the council and revised periodically, are the following:

- Avilla Park – completed
- Lutzville West - completed
- Koekenaap - completed
- Doringbaai – land purchased
- Vanrhynsdorp – application approved, project to commence shortly
- Vredendal North – application completed
- Klaver - land purchased

- Lutzville – project in application stage

Avilla Park is first priority regarding temporary settlement areas and next are Klawer and Lutzville (Uitkyk).

It is necessary to compile a detailed housing plan for Matzikama. The plan may be compiled now as information regarding services and extension potential is fairly up to date. However, it is mandatory to take into account broader economic principles when prioritising housing projects. Such priorities are incorporated in the West Coast Urbanisation Strategy as well as in the Vacant Land Study.

4.2 SPATIAL DEVELOPMENT PLAN

A Spatial Development Framework (SDF) was compiled by Taylor Van Rensburg Partners Town Planners. The plan was compiled in stages, though a first edition of the final and completed document was submitted to the municipality in April 2004. The discussion below is based on aforementioned document.

The document represents a comprehensive SDP document of a high standard. What could be regarded as the highlight or most important output of the document are methodical and functional maps of all settlements which uses aerial photography as backdrop. Other important value-added aspects of the process are the following:

- cadastral plans for land use for Vredendal, Klawer, Vanrhynsdorp, Lutzville West, Koekenaap, Ebenhaeser/Olifantsdrif, Papendorp, Viswater, Strandfontein and Doringbaai.
- refinement of the bio-area land use categories (the latter from the Knersvlakte Biosphere Plan) as applicable to Matzikama.
- summaries of economic and demographic data derived from other studies as well as information concerning schools.
- the significant assimilation and integration of vacant land studies and land use surveys, the expansion potential was then analyzed and set in a new paradigm;
- the results of an analysis of housing needs were integrated with the results of a study on expansion potential;
- the creation of an urban edge for all urban settlements
- policy recommendations for the following:
 - spatial development management
 - urban land use
 - rural land use
 - natural environment

Additional work to the Matzikama SDF 2007 to be completed in 2007:

- Adjustments to the SDF if necessary as a result of Provincial policy e.g. density; integration of communities and urban edge study.
- De facto adjustments as a result of developments/housing projects which were approved previously
- Focus on Strandfontein and Doringbaai-area where new development along the coast is envisaged
- Integration of Ebenhaeser/Olifantsdrift plan (land restitution to be taken into account) with the comprehensive SDF

4.3 DISASTER MANAGEMENT PLAN

According to legislation the council is obliged to compile a Disaster Management Plan as part of its IDP. This plan was compiled recently by Africon and is available on request.

Matzikama is a low-risk area with regards to fires, but risks for this area include floods, marine disasters, tornadoes and collisions in the Van Rhyns Pass and N7. Contingency plans for these have to be readily prepared. Updating of the disaster management plan as part of the civil defence plan is to be updated periodically.

4.4 PROJECTS AND PROGRAMMES

4.4.1 Development of Small Farmers

The project started in 1999 with the objective of supplying aspiring farmers from the community who had no land, to acquire and cultivate their own land. The project was initiated in Vredendal as Vredendal Cooperative farmers and municipal common land was made available to these farmers.

The project obtained a 10 ha water quota which was transferred from the industrial quota. At present 10ha vineyards are cultivated and 5ha is set aside for cash crops such as tomatoes and vegetables. Cooperation and support from the local established farmers is outstanding/excellent.

Similar projects are now being planned for inter alia Lutzville and a contract has been concluded with 'Up to Date Farms'. A problem regarding water quotas still exists.

4.4.2 Job Creation

A well-established policy which entails utilising, where possible, locally bought-in labour exists, and this policy is applied successfully by the departments. The linking of an unemployment list to a skills survey is currently being undertaken.

It causes, however, the problem of sustainability as there is not enough work to keep people occupied for the most part of the year. Another limitation regarding the scope of job creation concerns a practical issue, namely that ground in the area of jurisdiction is too hard for manual/non-mechanised labour.

4.4.3 Entrepreneurial Development

The so-called beehive concept is applied successfully in towns such as Vredendal, Vanrhynsdorp and Klawer. It implies the clustering of small business structures which are either centrally located or along main roads in the residential areas. These areas are leased to emerging entrepreneurs constituting retail or service industries.

The Absa entrepreneurial training programme is to be commended for their pioneering work.

4.5 INFORMATION MANAGEMENT

Solid strategic planning depends on meticulous information. This refers to information gained at grassroots level and includes number of erven, services rendered, provision of housing and payment of accounts. The information is best managed by means of a GIS (geographic information system).

GIS technology has recently become better accessible and user-friendly. In addition, the Provincial Administration facilitated the establishment of GIS systems at municipalities by means of various initiatives such as CMIP and planning.

Progress such as the aforementioned makes the aim of utilising data at the development level viable. It is recommended that the cost-effective application of the GIS systems to gain significant IDP-related information should be investigated.

Information must be used effectively both to formulate correct strategies and monitor achievement in the field of development.

4.6 WATER SERVICES & MANAGEMENT PROGRAMME

A water management programme was completed by Kwezi V3 in 2005. Following below is a synopsis based on the summary of the report by Kwezi V3.

The Matzikama Municipality aims to draw up a functional WSDP which could be a guideline for the daily management of services.

The Matzikama Municipality's WSDP is indicative of a sincere attempt to draft and attain significant objectives for water and sewerage services. This WSDP, a sectoral component of the Municipality's IDP, will serve as criterion against which to measure the Council's developmental responsibilities as far as water and sewerage services are concerned.

This WSDP covers the urban and rural areas of the Municipality Matzikama (MM) viz. Vredendal, Vanrhynsdorp, Klaver, Lutzville, Koekenaap, Ebenhaeser, Strandfontein, Doringbaai and farming areas which comply with the requirements of the Water Services Act (Act 108 of 1997).

The WSDP document of the Municipality Matzikama is in alignment with the IDP and based on Census 2001 Statistics. Recent reports and municipal information also form part of the data in the report by Kwezi V3.

This report addresses important aspects with regards to improving municipal services and budgeting for future projects and ultimately aims to eliminate deficits (water and sanitation backlogs) as discussed in this document.

Two critical aspects identified in this investigation are the following:

- Water and sanitation backlogs should be addressed by providing the required services infrastructure. The Municipal Infrastructure Grants (MIG) provided by National Government can be used to provide at least basic water supply and sanitation facilities.
- Water containment and water consumption management (WC / WDM) are regarded as the most important values to ensure sustainable, effective and cost-effective service delivery. The MM will have to implement a complete WC/WDM programme to attain these values.

Essential Questions

- What are the backlogs?
- What is the status quo with regards to providing higher service levels?
- Cost to eliminate backlogs?

- What strategy is used to address backlogs?
- Significant/impact/impetus factors
- What is the status quo with regards to water infrastructure?
- Water balance
- Effective management

Summary of water services trading facets

- Socio-economic profile
- Service level profile
- Water resources profile
- Water containment and consumer management
- Water services infrastructure profile
- Water balance
- Water service institution arrangements
- Client service profile
- Financial profile
- List of projects

4.7 LOCAL ECONOMIC DEVELOPMENT STUDY

This study for Mazikama, drafted by Bhayeti Consultants, is at an advanced stage but a report is not yet available. It is anticipated that this report will be of the utmost importance to the municipality and its IDP.

4.8 LOCAL ECONOMIC DEVELOPMENT PROJECTS

The following economic development programmes were identified for implementation in cooperation or consultation with private institutions like mining companies.

1	<i>Economic viability study for a fully integrated mariculture (marine aquaculture) industry</i>	The northern section of the West Coast District Municipality (Matzikama Municipality) is ideal for juvenile production for the west coast mariculture industry that is centred around the Saldanha Bay area. Industry experts are of the opinion that it can work but need an economic viability study to form the basis for any future development. The end product or study will be used at the Trade and Investment show to attract prospective investors and financial institutions	300,000.00
---	--	---	------------

2	<i>Economic viability study for a Boerbok (goats) feedlot including full value chain</i>	Boerbok (goat) farming is a labour intensive and lucrative farming operation. The Matzikama municipal area possess vast open spaces of land which is ideal for this type of farming but need an economic viability study including a feasibility study and business plan to lay the foundation for this development. The end product or study will be used at the Trade and Investment show to attract prospective investors and financial institutions	175,000.00
3	<i>Economic Viability study for fully integrated ostrich and crocodile farms</i>	An economic viability study inclusive of a feasibility study and business plan is needed to attract prospective investors and financial institutions. Industry experts agree that natural conditions supplemented by the vast open spaces of land are ideal for crocodile and ostrich farming. The end product or study will be used at the Trade and Investment show to attract prospective investors and financial institutions	175,000.00
4	<i>Hoodia project</i>	The hoodia plant is a cactus that grows in the Vanrhynsdorp area of the Matzikama Municipality. The plant that contains a substance that suppress the food intake of a person is cultivated on private farms, dried and shipped to pharmaceutical companies. Funding is needed to start same project in the Vanrhynsdorp area. The funding will be utilized to kick-start a pilot project	2,500,000.00
5	<i>Handels- en Investeringsimposium / Trade and Investment Symposium</i>	The symposium will be held to attract trade and investment to the Matzikama municipal area	500,000.00
6	<i>Grade 3 traffic personnel training</i>	The funds will be utilized to train local community members as grade 3 traffic cops to render a service in the Matzikama municipal area	150,000.00
7	<i>Potato farm for Doring Bay</i>	Funding will be utilized for the establishment of a potato farm in Doring Bay	1,000,000.00
8	<i>People's Village</i>	Funds will used to kickstart arts and crafts smme's	1,000,000.00
9	<i>Wetland project</i>	Tourist attraction and nature protection projects	1,000,000.00
10	<i>Community Hall in Papendorp</i>	Building of community hall	1,500,000.00
11	<i>Development of Sports grounds in Koekenaap and Lutzville</i>	Upgrading and building sport facilities	400,000.00
12	<i>Youth Development centre</i>	Building of infrastructure for youth development	1,800,000.00
13	<i>Caravan Park/ Guest house Papendorp</i>	Community project funded by Cassidra; intends to develop the Olifants River Estuary as a tourist destination, at the same time assisting the community.	800,000.00

5 IMPLEMENTATION

5.1 INTRODUCTION

Implementation of the IDP takes place only because planning, management and projects are altogether directly influenced or even determined by the IDP. The hands-on involvement of top-management and councillors in Matzikama ensures that the IDP is given priority.

Below is a discussion of a number of aspects which are prominently related to the implementation of the IDP.

5.2 BUDGET

The capital budget gives a clear and unambiguous picture of how the IDP will be implemented. The capital budget outlines the authorised projects for the next 12 months (1 July to 30 June). Notwithstanding this period, it is based on a broader and longer term vision for projects as identified by the municipality and the community.

5.2.1 Municipal Financial Management Act

The Municipal Financial Management Act (Act 56 of 2003) applies. This act must be read with the Municipal Systems Act (Act 32 of 2000). They have far-reaching consequences for the compiling and processing of budgets. A system for better comprehensive financial planning will be created. It should be transparent and linked to the broader development goals of the municipality as stated in the IDP.

Some of the direct consequences are the following:

- a draft budget has to be announced by the mayor 3 months prior to the beginning of a new financial year;
- at that stage it should be based on amendments to the IDP; this again implicates that the IDP has to be revised prior to this announcement;
- complete/comprehensive/thorough 3-year budgets are required;

5.2.2 Capital Budget

The capital budget for 2007/08 is attached.

A comprehensive business plan, which also serves as a funding application, will be prepared for each budget-linked project.

The departmental capital budget comprises that part which is regarded by internal departments as imperative to sustained service delivery. It is, as stated already, 35 % of the total capital budget.

5.2.3 Three-year Plan

The three-year plan forms an integral part of the capital budget. This plan complies with the requirements of Section 26(h) of the Systems Act as well as those of the Municipal Financial Management Act.

5.2.4 External Funding

The larger part of the Matzikama budget is funded by external sources. It amounted to R31,5 m for the 2005/06 financial year. Main sources are MIG and Housing Funds.

This amount constitutes a large percentage of total spending but expenditure is also related to shared mandates or the municipality being the agent for provincial or national government.

Matzikama faces the challenge to effectively utilise the grants as there is seldom sufficient time to budget for contra-funding.

5.2.5 Operational Budget

The role of the operational budget in view of IDP objectives should be emphasised. Projects and programmes proceeding from the IDP are planned and managed which accounts for personnel and other current expenditure. It is therefore recommended to determine which IDP objectives can not be attained within the current capacity framework.

5.3 ORGANOGRAM AND OPERATIONAL PLAN

Council and senior management have to submit a plan which indicates how the management of the organisation plans to realise the goals of its council. These programmes, forming part of the operational plan, aim for optimal functioning and service delivery of the municipality.

As part of the operational plan, the municipality will continually keep in mind the IDP, amend where and when changed circumstances dictate this, and ensure synergy among the Municipality and other stakeholders regarding the Matzikama IDP and its objectives.

The latest organogram is attached.

5.4 ORGANISATIONAL DEVELOPMENT

From September through November 2003 Khoisan Consulting analysed and compiled the following for the Matzikama Municipality:

- A Macro and micro organisational structures
- B Personnel establishment
- C Job descriptions (196 posts) according to TASK requirements
- D Portfolio allocation of Councillors
- E Performance management system (Performer)

The organisational structure has also been analysed and adjusted by ODA Consultants in 2005. In addition, the council adopted a new performance management system in June 2004 which was developed in conjunction with the PIMMS centre of the Regional Municipality.

5.5 GENERAL

Reference has been made to the fact that funding is essential in the successful implementation of the IDP. Another critical factor imperative to the success of the IDP seems to be predictable funding resources.

In practice there has been very little, if any, synergy between government spheres in the implementation phase.

6 ALIGNMENT WITH EXTERNAL INSTITUTIONS

6.1 IDP OF THE WEST COAST REGIONAL MUNICIPALITY

The IDP document of WCDM is being revised and thus not available yet. The previous objectives are therefore tabled below.

The vision for the region is “**A better quality of life for all.**” The mission is “*To optimally develop the region and its people by means of participation and cooperation*”.

Five comprehensive objectives were identified:

- *To purposefully improve the quality of life for all the residents of the region;*
- *To proclaim and sustain a safe environment;*
- *To give pro-active and responsible impetus to developing the regional economy;*
- *To improve and conserve the natural environment as well as natural resources;*
- *To improve proactive cooperation among stakeholders.*

6.2 INVOLVEMENT OF NON-MUNICIPAL INSTITUTIONS

Naturally the success of the IDP rests with both the municipality and diverse institutions.

As stated before, external funding plays an important part in the Matzikama area. Development is not only the funding of capital projects, but also liaison with and general participation of external institutions which need to be promoted and mobilized. In most cases, liaison and good relationships are prior to funding.

Possible participating institutions are listed below according to various categories:

Government related institutions

Dept of Trade and Industry

Dept of Land Affairs

OBSA

National Development Agency

National Electricity Council

National Productivity Institute
Provincial Housing Council
Dept of Transport (Provincial)
Dept of Local Government (Provincial)
Dept of Economic Affairs (Provincial)
Dept of Agriculture and Tourism (Provincial)
Dept of Health (Provincial)
WCDM

Non-governmental Organisations (NGO's)

Matzikama Sport Federation
Organisers of the "Rittelfees"

Private Sector

Namaqua Sands
Oceana
Cape Lime
Wine cellars and SAB
Trans Hex

7 CLOSING REMARKS

7.1 KEY CHALLENGES FOR THE MUNICIPALITY

On the short term, the following are key challenges to be faced by the municipality:

- Limited capacity with regards to financial management and delivery of housing
- It is questionable whether ward committees function properly and this will most probably affect community participation
- Unclear mandates for the housing function
- The so-called “unfunded mandates” for libraries have had an adverse effect on the personnel budget
- Municipal Financial Management Act: senior personnel in need of specific training
- Generally the budget has to focus more on socio-economic conditions and improving the profiles of residents. The IDP and the Local Development Strategy Study can be used to accomplish this aim.
- Housing and associated delivery of infrastructure is dependent on larger allocations from the central government
- A few themes recurring in various goals and departments were identified and is included.

7.2 GENERAL CLOSING/FINAL REMARKS

Matzikama Municipality strives for a hands-on IDP which will assist management on a daily basis.

The IDP is the principal strategic planning instrument of the Municipality and guides the Municipality with regards to its development responsibilities. It therefore follows that the IDP is to be understood by and holds all stakeholders accountable for its implementation.

Development is not only the funding of capital projects, but also liaison with and general participation of external institutions which need to be promoted and mobilized. In most cases, liaison and good relationships are prior to funding.

The IDP is presently used in 3 ways:

- IDP budget

- strategic planning within the municipality
- alignment with other spheres/institutions (both as a source of information and to leverage funding)

The aforementioned factor, i.e. alignment with the greater development community, is of special importance to Matzikama because of its geographical location. An orderly and comprehensive IDP document which may be available on CD and a website could play a role in advancing the interests of Matzikama on a national level.

The critical factor though seems to be within the sphere of influence of Matzikama, i.e. the extent to which councillors and Heads of Departments drive the IDP process by constantly using it as a frame of reference for strategic decision-making.

ANNEXURE A: WARD PRIORITIES AND IDP LINKAGE

GEMEENSKAPSKERNBEHOEFTE IN WYKSVERBAND 2007 - 2011

>> **WYK 1 - KOEKENAAP, LUTZVILLE**

NR.	WYKSBEHOEFTE	hoofdoelwit :										WIE?	BERAAMDE KOSTE	2007/2008	2008/2009	2009/2010	
		1	2	3			4			5							
		Instit.	Fin.	Infrastruktuur			Publieke Deeln.			Ekon ontw.							
		Transform. Instit Ontw.	Finans'ele Lewensvatb	Primêre Infrastr'uur	Operas'heel &Onderhoud	Behuis-ing	Gem'skap Geriewe	Veiligh& Gesondh	Praktiese omg'ing	Pl Ekon Ontw (LED)	Armoede verligting						
1	Bou van Huise in Koekenaap en Lutzville					X					X		4,600,000.00	4,000,000.00	500,000.00	100,000.00	
2	Bou van toilette en installering van elektrisiteit en water in Mbeki Square					X					X		2,700,000.00	2,000,000.00	500,000.00	200,000.00	
3	Bou van Liewe Heksie Kleuterskool						X						350,000.00	250,000.00	100,000.00		
4	Veeldoelige Gemeenskap Sentrum met Dagsorgsentrum in Lutzville en Koekenaap						X						2,500,000.00	2,000,000.00	400,000.00	100,000.00	
5	Gesondheid: Daghospitaal, ambulans en Dokter Lutzville en Koekenaap							X					1,700,000.00	900,000.00	400,000.00	400,000.00	
6	Verskaf vullisdromme aan alle huishoudings in wyk				X			X					300,000.00	100,000.00	100,000.00	100,000.00	
7	Blou vullisdromme vir tuinvullis in beide Koekenaap en Lutzville				X			X					350,000.00	150,000.00	100,000.00	100,000.00	
8	Water opgaardam			X									60,000.00	60,000.00			
9	Opgradering en ontwikkeling van sportgronde in Lutzville en Koekenaap						X						600,000.00	300,000.00	200,000.00	100,000.00	
10	Masligte vir Hopland in Koekenaap en Uitkyk			X				X					400,000.00	200,000.00	100,000.00	100,000.00	
11	Bou van spoedwalle in Koekenaap en Lutzville							X					120,000.00	60,000.00	30,000.00	30,000.00	
12	Installering en opgradering van brandkrane in die wyk			X				X					190,000.00	150,000.00	20,000.00	20,000.00	
13	Beveiliging van spoorroorgang							X				Spoor net	50,000.00	50,000.00			
14	Aanbring van verkeerstekens en straatname in Lutzville en Koekenaap							X	X				90,000.00	50,000.00	20,000.00	20,000.00	
15	Voltooi speelpark in Uitkyk						X	X					200,000.00	100,000.00	100,000.00		
16	Bou van publieke toilette by winkels in Koekenaap							X	X				80,000.00	80,000.00			
17	Staanplek vir taxis in Koekenaap							X	X				180,000.00	150,000.00	30,000.00		
TOTAAL												14,470,000.00	10,600,000.00	2,600,000.00	1,270,000.00		

>> WYK 2 - DORINGBAAI, STRANDFONTEIN, VISWATER, EBENHAESER EN LUTZVILLE-WES

NR.	WYKSBEHOEFTE	hoofdoelwit :										WIE?	BERAAMDE KOSTE	2007/2008	2008/2009	2009/2010
		Instit. Transform. Instit Ontw.	Fin. Lewensvatb	Primêre Infrastruur	Operas'heel & Onderhoud	Behuis- ing	Gem'skap Geriewe	Veiligh& Gesondh	Praktiese omg'ing	Ekon ontw. Ontw (LED)	Armoede verligting					
1	Behuising vir Doringbaai					X					X		4,000,000.00	4,000,000.00		
2	Teer van toegangspad na Ebenhaeser en Olifantsdrift			X									2,600,000.00	2,000,000.00	500,000.00	100,000.00
3	Gemeenskapsaal vir Viswater						X		X				0.00			
4	Stormwater en Dreinerings vir die wyk			X									500,000.00	500,000.00		
5	Gesondheid: Dokter en Ambulans vir die wyk								X				2,000,000.00	2,000,000.00		
6	E-Governance sentrum vir Ebenhaeser en Doringbaai						X						0.00			
7	Byekorwe, besigheidspersele smousarea en taxi staanplekke vir Ebenhaeser en Doringbaai									X			2,200,000.00	2,000,000.00	100,000.00	100,000.00
8	LED Projekte vir Ebenhaeser en Doringbaai									X			120,000.00	120,000.00		
9	Teer en plavei strate van Ebenhaeser, Doringbaai, Viswater en Lutzville Wes			X									3,750,000.00	3,000,000.00	600,000.00	150,000.00
10	Ontwikkeling van Eko Toerisme									X			90,000.00	50,000.00	20,000.00	20,000.00
11	Brandkrane vir al die dorpe in die wyk			X					X				100,000.00	100,000.00		
12	Straatligte vir Lutzville Wes en Ebenhaeser			X					X				250,000.00	250,000.00		
13	Sleephelling vir Doringbaai									X			1,000,000.00	1,000,000.00		
14	Omhein riool damme in Doringbaai								X				150,000.00	150,000.00		
15	Speelpark vir Olifantsdrift								X				150,000.00	150,000.00		
16	Versorgingsoord en Nasorg Sentrum						X	X				??	450,000.00			
17	Publieke telefone vir Viswater en Lutzville Wes								X			Telkom	100,000.00			
TOTAAL												17,460,000.00	32,780,000.00	1,220,000.00	370,000.00	

>> **WYK 3 - GEDEELTE VAN VREDENDAL-NOORD**

NR.	WYKSBEHOEFTE	hoofdoelwit :											WIE?	BERAAMDE KOSTE	2007/2008	2008/2009	2009/2010
		Instit. Transform. Instit Ontw.	Fin. Finans'ele Lewensvatb	Infrastruktuur Primêre Infrastr'uur	Operas'neel &Onderhoud	Behuis- ing	Publieke Deeln. Gem'skap Geriewe	Veiligh& Gesondh	Praktiese omg'ing	Ekon ontw. PI Ekon Ontw (LED)	Armoede verligting						
1	Elektrisiteit vir Pollapark			X										4,500,000.00	1,500,000.00	3,000,000.00	
2	Water en sanitasie			X										3,300,000.00	3,000,000.00	300,000.00	
3	Behuising					X							Prov		Aansoek		
4	Teerstrate			X					X					3,000,000.00	2,000,000.00	500,000.00	500,000.00
5	Besigheidserwe									X		privaat		0.00			
6	Opgradering van sportgronde in wyk							X						50,000.00	50,000.00		
7	Groente tuine									X				50,000.00	50,000.00		
8	Taxis staanplek								X					250,000.00	250,000.00		
9	Familie ontwikkeling Sentrum							X						600,000.00	500,000.00	50,000.00	50,000.00
10	Ouetehuis in wyk							X						1,200,000.00	1,000,000.00	100,000.00	100,000.00

TOTAAL

12,950,000.00 8,350,000.00 3,950,000.00 650,000.00

>> **WYK 4 - GEDEELTE VAN VREDENDAL-NOORD en SUID**

NR.	WYKSBEHOEFTE	hoofdoelwit :											WIE?	BERAAMDE KOSTE	2007/2008	2008/2009	2009/2010
		Instit. Transform. Instit Ontw.	Fin. Finans'ele Lewensvatb	Infrastruktuur Primêre Infrastr'uur	Operas'neel &Onderhoud	Behuis- ing	Publieke Deeln. Gem'skap Geriewe	Veiligh& Gesondh	Praktiese omg'ing	Ekon ontw. PI Ekon Ontw (LED)	Armoede verligting						
1	Opgradering van vullisverwydering sisteem			X										2,300,000.00	2,000,000.00	200,000.00	100,000.00
2	Opgradering en beligting van strate met spoedwalle								X					525,000.00	330,000.00	130,000.00	65,000.00
3	Opgradering en skep van parke en tuine								X					150,000.00	150,000.00		
4	Hospice							X					??	200,000.00	200,000.00		
5	Gedienste erwe vir Kerke							X						400,000.00	400,000.00		
6	Opgradering van swembad en sportgronde							X						1,200,000.00	1,000,000.00	100,000.00	100,000.00
7	Armoede verminderings projekte									X				0.00			
8	Bou Ouetehuis							X					??	2,000,000.00	1,500,000.00	300,000.00	200,000.00
9	Toerisme bevordering									X				50,000.00	50,000.00		
10	Jeugsentrum							X						1,800,000.00	1,500,000.00	150,000.00	150,000.00
11	Bekostigbare begraafplase en instandhouding							X						750,000.00	500,000.00	150,000.00	100,000.00
12	Besigheids opleiding en bevordering van swart ekonomiese bemagtiging									X				0.00			

TOTAAL

9,375,000.00 7,630,000.00 1,030,000.00 715,000.00

>> WYK 5 - GEDEELTE VAN VREDENDAL-SUID EN PLASE

NR.	WYKSBEHOEFTE	hoofdoelwit :											WIE?	BERAAMDE KOSTE	2007/2008	2008/2009	2009/2010
		Instit.	Fin.	Infrastruktuur			Publieke Deeln.			Ekon ontw.							
		Transform. Instit Ontw.	Finans'ele Lewensvatb	Primêre Infrastru'uur	Operas'neel &Onderhoud	Behuis-ing	Gem'skap Geriewe	Veiligh& Gesondh	Praktiese omg'ing	Pl Ekon Ontw (LED)	Armoede verligting						
1	Uitfasering van emmerstelsel			X									0.00				
2	Middelklas behuising en beskikbaarstelling van grond op plase					X							5,000,000.00	2,000,000.00	1,500,000.00	1,500,000.00	
3	Varswater krane binne woonhuise op plase			X									0.00				
4	Elektrisiteit vir plaas wonings			X									0.00				
5	Vullis verwydering op plase			X	X								0.00				
6	Plaas polisieering							X					0.00				
7	Swart bemagtiging aan plaaswerkers									X			0.00				
8	Aanle van groente tuine op plase en skepping van sokkombuise op plase						X				X	??	0.00				
9	Voorskoolse fasiliteite op plase						X					??	0.00				
10	Sportgeriewe vir plaas gemeenskappe						X						600,000.00	600,000.00			
11	Mobiele klinieke vir plaas Gemeenskappe							X				??	0.00				
12	Ambulans dienste op plase							X				??	0.00				
13	Onderhoud van grond paaie			X									0.00				
14	Opleiding vir plaaswerkers bv. Eerstehulp, tuisversorging, kindersorg ens.						X	X				??	0.00				
15	Leerlingskappe vir kleinboere									X		??	150,000.00	50,000.00	50,000.00	50,000.00	
16	Verfraaiing van Rosendal								X				60,000.00	20,000.00	20,000.00	20,000.00	
17	Ontspanningspark te Eureka								X				500,000.00	500,000.00			
18	Robot by "8 Till Late"							X					500,000.00	500,000.00			
19	Verskuiwing van vliegveld na dorp			X						X			2,250,000.00	2,000,000.00	250,000.00		
20	Herseel van strate			X									0.00				

TOTAAL

9,060,000.00	5,670,000.00	1,820,000.00	1,570,000.00
---------------------	---------------------	---------------------	---------------------

>> WYK 6 - KLAWER EN TRAWAL

NR.	WYKSBEHOEFTE	hoofdoelwit :	Instit.	Fin.	Infrastruktuur			Publieke Deeln.			Ekon ontw.		WIE?	BERAAMDE KOSTE	2007/2008	2008/2009	2009/2010
		Transform. Instit Ontw.	Finans'ele Lewensvatb	Primêre Infrastr'uur	Operas'heel &Onderhoud	Behuis- ing	Gem'skap Geriewe	Veiligh& Gesondh	Praktiese omg'ing	Pl Ekon Ontw (LED)	Armoede verligting						
1	Dorpsvernuwing van sakekern: Plavei van sypaadtjies van Alpha en Bewisstraat en bou van toegangspad na besigheidserwe op hoek van Kerk en Nieuwoudtstraat ingesluit en spreek aan die stormwater probleem in Klawer-Noord				X					X				2,400,000.00	1,000,000.00	700,000.00	700,000.00
2	Uitbreiding van straatligte: Donker gedeeltes in Kalkrandstraat en Nieuwoudtstraat vanaf treinspoorkruising to by Eikevlei en omheining van bestaande speelpark te Klawer-Noord				X					X				0.00			
3	Instalering van pomp en watersuiwing by Trawal laerskool en ontwikkeling van nuwe speelparke				X				X					0.00			
4	Omheining en opgradering van Gemeenskapsaal: verhoog Gordyne, galery, betaalpunt ens.Omheining van begrafplase								X					400,000.00	300,000.00	50,000.00	50,000.00
5	Riool netwerk van oudeel van dorp: Fase 1 reeds voltooi moet met fase 2 begin en ontwikkeling van sportgronde in Trawal				X									0.00			
6	Teer van grondstrate: Gedeeltes van Angelier en Kalkrandstraat, Engenweg, Epnaarsingel en omheining van speelterrein by die kleuterskool in Trawal				X					X				1,500,000.00	500,000.00	500,000.00	500,000.00
7	Lae koste HOP subsidie huise + - 500 en ontwikkeling van karavaanpark in die kloof by die Ou Kamp						X							4,800,000.00	4,500,000.00	200,000.00	100,000.00
8	Uitbreiding van rouwater dam vir meer grootmaat water kapasiteit				X									0.00			
9	Uitbreiding van rioldamme				X									0.00			
10	Opgradering van sportgeriewe van Klawer en bou van veeldoelige sentrum								X					2,300,000.00	2,150,000.00	150,000.00	
11	Ontwikkeling van gedienste erwe vir middelklas inwoners						X							2,000,000.00		2,000,000.00	

TOTAAL

13,400,000.00	8,450,000.00	3,600,000.00	1,350,000.00
----------------------	---------------------	---------------------	---------------------

WYK 7 - VANRHYNSDORP

NR.	WYKSBEHOEFTE	hoofdoelwit :											WIE?	BERAAMDE KOSTE	2007/2008	2008/2009	2009/2010
		Instit.	Fin.	Infrastruktuur			Publieke Deeln.			Ekon ontw.							
		Transform. Instit Ontw.	Finans'ele Lewensvatb	Primêre Infrastruur	Operas'heel &Onderhoud	Behuis- ing	Gem'skap Geriewe	Veiligh& Gesondh omg'ing	Praktiese omg'ing	Pl Ekon Ontw (LED)	Armoede verligting						
1	Rioleering en die ondersoek van die moontlike verskuiwing van die oksidasie damme			X									3,000,000.00	3,000,000.00			
2	Wagkamer vir pasiente						X	X					0.00				
3	Teer en herseel van sypaadtyes en strate, assok die gereelde onderhoud van bestaande teer oppervlaktes			X					X				500,000.00	500,000.00			
4	Swembad						X						600,000.00	600,000.00			
5	Nagskuiling vir haweloses						X				X		80,000.00	80,000.00			
6	Opgradering van paaie, bou van spoedwalle en aanbring van spoedbeperkende padborde, veral t.o.v swaar voertuie en straat name							X	X				3,055,000.00	3,055,000.00			
7	Uitbreiding van veeldoelige sentrum						X						320,000.00	300,000.00	10,000.00	10,000.00	
8	Omhein knersvlakte bewarings gebied							X					0.00				
9	Bou van publieke toilette by spektrum	?							X				0.00				
10	Oyfboom en kweek van medisinale plante projekte									X		??	25,000.00	25,000.00			
11	Verskuiwing van stortings terrein			X									0.00				
12	Omheining en opgradering van begratplaas en parkie							X	X				100,000.00	100,000.00			
13	Bou van klubhuis en die herstel en uitbreiding van spreiligte op sportgronde						X						500,000.00	500,000.00			
14	Verfraaiing van dorp								X				0.00				
15	Stormwater hantering en voorsiening vir voldoende afvoer daarvan			X									0.00				
16	Help met die stigting van Advieskantoor	?					X				X		160,000.00	150,000.00	10,000.00		
TOTAAL													8,340,000.00	8,310,000.00	20,000.00	10,000.00	

ANNEXURE B: FINAL CAPITAL BUDGET 3 YEAR PROGRAM

MATZIKAMA MUNISIPALITEIT - KAPITAALBEGROTING

PROJEK / ITEM BESKRYWING	2007/2008	2008/2009	2009/2010	FINANSIERINGSBRON 2007/2008					FINANSIERINGSBRON 2008/2009					FINANSIERINGSBRON 2009/2010						
				INKOMSTE	BVF	EKSTERN	MIG	ANDER BYDRAES	BESK.	INKOMSTE	BVF	EKSTERN	MIG	ANDER BYDRAES	BESK.	INKOMSTE	BVF	EKSTERN	MIG	ANDER BYDRAES
DEPT. MUN BESTUURDER																				
Meublement & toerusting	50,000	50,000	50,000		50,000											50,000				
LED - Protekte	450,000	450,000	450,000		450,000											450,000				
SUB-TOTAAL MUNISIPALE BESTUURDER	500,000	500,000	500,000		500,000											500,000				
DEPT. FINANSIES																				
Rekenaarhardeware & sagteware	225,000	425,000	350,000	15,000	210,000					5,000	420,000					350,000				
Meublement & Toerusting	50,000	50,000	50,000	50,000						50,000					50,000					
Betaalpunt verbeteringe	125,000		81,000		125,000											81,000				
Voertuie & Motorfiets		20,000	25,000							20,000					25,000					
SUB-TOTAAL FINANSIES	400,000	495,000	506,000	65,000	335,000					55,000	440,000				50,000	456,000				
DEPT ADMINISTRASIE																				
ALGEMEEN																				
Toerusting & Meublement	82,500	55,000		7,500	75,000					5,000	50,000									
Geboue verbeterings			500,000													500,000				
BIBLIOTEEKDIENSTE																				
Toerusting & Meublement	33,000	138,000	85,000	7,000	26,000					13,000	125,000					85,000				
SENTRALE TOERISME KANTOOR																				
Toerusting	17,500	20,000		7,500	10,000					5,000	15,000									
OORDE (STRANDFONTEIN)																				
Toerusting Oorde																				
GEMEENSKAPSALE																				
Geboue verbeteringe	690,000	120,000			690,000						120,000									
Toerusting sale	2,000			2,000																
SUB-TOTAAL ADMINISTRASIE	825,000	333,000	585,000	24,000	801,000					23,000	310,000					585,000				
DEPT TEGNIESE DIENSTE																				
Gereedskap en toerusting	90,000		80,000		90,000											80,000				
Elektrisiteit en ander Infrastruktuur	405,000	625,000	480,000		405,000						625,000					480,000				
Meublement en toerusting																				
Afval & Riol infrastruktuur	295,000	125,000	450,000		295,000						125,000					450,000				
Paaië infrastruktuur	75,000	330,000	475,000		75,000						330,000					475,000				
Voertuie en masjiene	890,000	1,320,000	1,300,000		890,000						1,320,000					1,300,000				
Waterinfrastruktuur	155,000	250,000	150,000		155,000						250,000					150,000				
Geboue	250,000	560,000	50,000		250,000						560,000					50,000				
SUB-TOTAAL TEGNIES	2,160,000	3,210,000	2,985,000		2,160,000						3,210,000					2,985,000				
DEPT BESKERMINGSDIENSTE																				
Kantoor verbeteringe	350,000	450,000	320,000		350,000						450,000					320,000				
Meublement & toerusting	20,000	12,000	104,000	20,000						12,000					4,000	100,000				
SUB-TOTAAL BESKERMINGSDIENSTE	370,000	462,000	424,000	20,000	350,000					12,000	450,000				4,000	420,000				
TOTAAL DEPARTEMENTEEL																				
	4,255,000	5,000,000	5,000,000	109,000	4,146,000					90,000	4,910,000				54,000	4,946,000				
PROJEKTE																				
VANRHYNSDORP																				
Behuising - Riol	4,175,000	7,411,000	6,000,000		300,000	1,489,000	2,386,000					1,695,000	4,305,000	1,411,000			2,442,000	3,558,000		
- Water & Besproeing	1,500,000	6,000,000	6,000,000			239,000	1,261,000					1,695,000	4,305,000				2,442,000	3,558,000		
- Paaië en Stormwater	1,125,000						1,125,000													
- Straatligte & Behuising	1,250,000	1,411,000			300,000									1,411,000	NAS.					
KLAWER																				
- Styglyn	2,600,000					1,422,000	1,178,000													
- Rouwaterdam	800,000						800,000													
	1,800,000					1,422,000	378,000													
VREDENDAL																				
Elektriese Substasie vergroting	2,200,000					1,092,000	1,108,000													
	2,200,000					1,092,000	1,108,000	NAS.												
LUTZVILLE- WES																				
- Rouwaterdam		730,000										730,000								
		730,000										730,000								
EIA Ondersoek																				
SPORT	142,000	75,000	75,000		142,000					75,000						75,000				
HERSEEL van PAAIE	300,000	500,000	500,000		300,000						500,000					500,000				
	1,000,000	2,180,000	2,138,000			1,000,000					2,180,000					2,138,000				
TOTAAL PROJEKTE	10,417,000	10,896,000	8,713,000		742,000	5,003,000	3,564,000	1,108,000			75,000	5,105,000	4,305,000	1,411,000		75,000	5,080,000	3,558,000		

ADHOC PROEJKE																					
PLAASLIKE OWERHEDE FINANSIELE BESTUUR	500,000	500,000	500,000						500,000	NAS.					500,000	NAS.		500,000	NAS.		
MUNISIPALE STELSLS VERBETERINGS PROGRAM	734,000	735,000	735,000						734,000	NAS.					735,000	NAS.		735,000	NAS.		
DEPT. VERVOER	400,000								400,000	PROV.											
BEHUISING VANRHYNSDORP	11,303,055	16,771,774	3,470,000						11,303,055	PROV.					16,771,774	PROV.		3,470,000	PROV.		
NASIONALE ELEKTRIFISERINGS PROGRAM - Eskom verspreidings gebied	2,508,000	2,966,000	3,662,000						2,508,000	NAS.					2,966,000	NAS.		3,662,000	NAS.		
TOTAAL ADHOC PROEJKE	15,445,055	20,972,774	8,367,000	-	-	-	-	-	15,445,055		-	-	-	-	20,972,774		-	-	8,367,000		
OORLOOPPROEJKE																					
Droogtehelp Program	1,000,000								1,000,000	NAS.											
Projek Konsolideerprogam	500,000								500,000	NAS.											
Sportprojekte	900,000								900,000	LOTTO											
Opgradering van Elektrisiteit - Vredendal	2,000,000								2,000,000	NAS.											
Maatskaplikedienste Programme	300,000								300,000	PROV.											
GAMAP	300,000								300,000	PROV.											
TOTAAL OORLOOPPROEJKE	5,000,000	-	-	-	-	-	-	-	5,000,000		-	-	-	-	-	-	-	-	-		
TOTAAL KAPITAAL BEGROTING	35,117,055	36,868,774	22,080,000	109,000	4,888,000	5,003,000	3,564,000	21,553,055			90,000	4,985,000	5,105,000	4,305,000	22,383,774		54,000	5,021,000	5,080,000	3,558,000	8,367,000

ANNEXURE C: FINAL CAPITAL BUDGET: PER WARD

VANRHYNSDORP	4,175,000	-	-	-	-	-	-	-	4,175,000
Behuisig - Riool	1,500,000								
- Water & Besproeing	1,125,000								
- Paaie en Stormwater	1,250,000								
- Straatligte & Behuisig	300,000								
KLAWER	2,600,000	-	-	-	-	-	-	2,600,000	-
- Styglyn	800,000								
- Rouwaterdam	1,800,000								
VREDENDAL	2,200,000	-	-	-	733,000	733,000	734,000	-	-
Elektriese Substasie vergroting	2,200,000								
LUTZVILLE- WES	-	-	-	-	-	-	-	-	-
- Rouwaterdam	-								
EIA Ondersoeke	142,000				71,000	71000			
SPORT	300,000	300,000							
HERSEEL van PAAIE	1,000,000	1,000,000							
TOTAAL PROJEKTE	10,417,000	1,300,000	-	-	804,000	804,000	734,000	2,600,000	4,175,000
<u>ADHOC PROJEKTE</u>									
PLAASLIKE OWERHEDE FINANSIELE BESTUUR	500,000	500,000							
MUNISIPALE STELSELS VERBETERINGS PROGRAM	734,000	734,000							
DEPT. VERVOER	400,000	400,000							
BEHUISING VANRHYNSDORP	11,303,055								11,303,055
NASIONALE ELEKTRIFISERINGS PROGRAM - Eskom verspreidings gebied	2,508,000			2,508,000					
TOTAAL ADHOC PROJEKTE	15,445,055	1,634,000	-	2,508,000	-	-	-	-	11,303,055
<u>OORLOOPPROJEKTE</u>									
Droogtehelp Program	1,000,000				350,000	350000	300000		
Projek Konsolideerprogam	500,000	500,000							
Sportprojekte	900,000	900,000							
Opgradering van Elektrisiteit - Vredendal	2,000,000				660,000	660000	680000		
Maatskaplikedienste Programme	300,000				70,000	70000			160000
GAMAP	300,000	300,000							
TOTAAL OORLOOPPROJEKTE	5,000,000	1,700,000	-	-	1,080,000	1,080,000	980,000	-	160,000
TOTALE KAPITAAL BEGROTING	35,117,055	6,914,000	260,000	2,618,000	2,237,000	2,241,500	2,221,500	2,745,000	15,880,055
VERDELING		-6,914,000	987,716	987,714	987,714	987,714	987,714	987,714	987,714
TOTAAL PER WYK	35,117,055	-	1,247,716	3,605,714	3,224,714	3,229,214	3,209,214	3,732,714	16,867,769

BYLAE D: BEHUISINGSPROGRAM:

PROJEKTE TANS IN BEPLANNING ASOOK TABEL WAT 5 JAAR PROGRAM
PER DORP WEERGEE

Project number	PROJECT LOCATION	Type of project	# Households	STATUS	FUNDING IMPLICATIONS
1	Van Rhyndorp	Project link	547	Construction commencing June07	Services installed '07 financial year / Tops constructed '07 and '08 financial year
2	Doringbaai	Project link	200	Municipality to purchase land in April 07 N4 Application in June 07	Services installed '08 financial year once all approvals in place
3	Vredendal-North (Phola Park)	UISP	400	KweziV3 drafting bulk infrastructure motivation for the formalisation of the services for these 400 shacks in Phola Park. On receipt of bulk infrastructure report an UISP application will be submitted.	n/a
4	Vredendal-North	Project link	1500	All applications submitted to DLGH in 2005. Project will not be approved until bulk infrastructure upgrades	n/a
5	Klawer	Project link	650	All applications submitted to DLGH in 2005. Project will not be approved until bulk infrastructure upgrades	n/a
6	Lutzville	UISP	120	Layout will be approved in April07 and UISP application submitted in May07	n/a
7	Lutzville	Project link	550	N4 application to be submitted once bulk infrastructure determined	n/a

MATZIKAMA MUNISIPALITEIT LAE KOSTE BEHUISING PROJEKTE

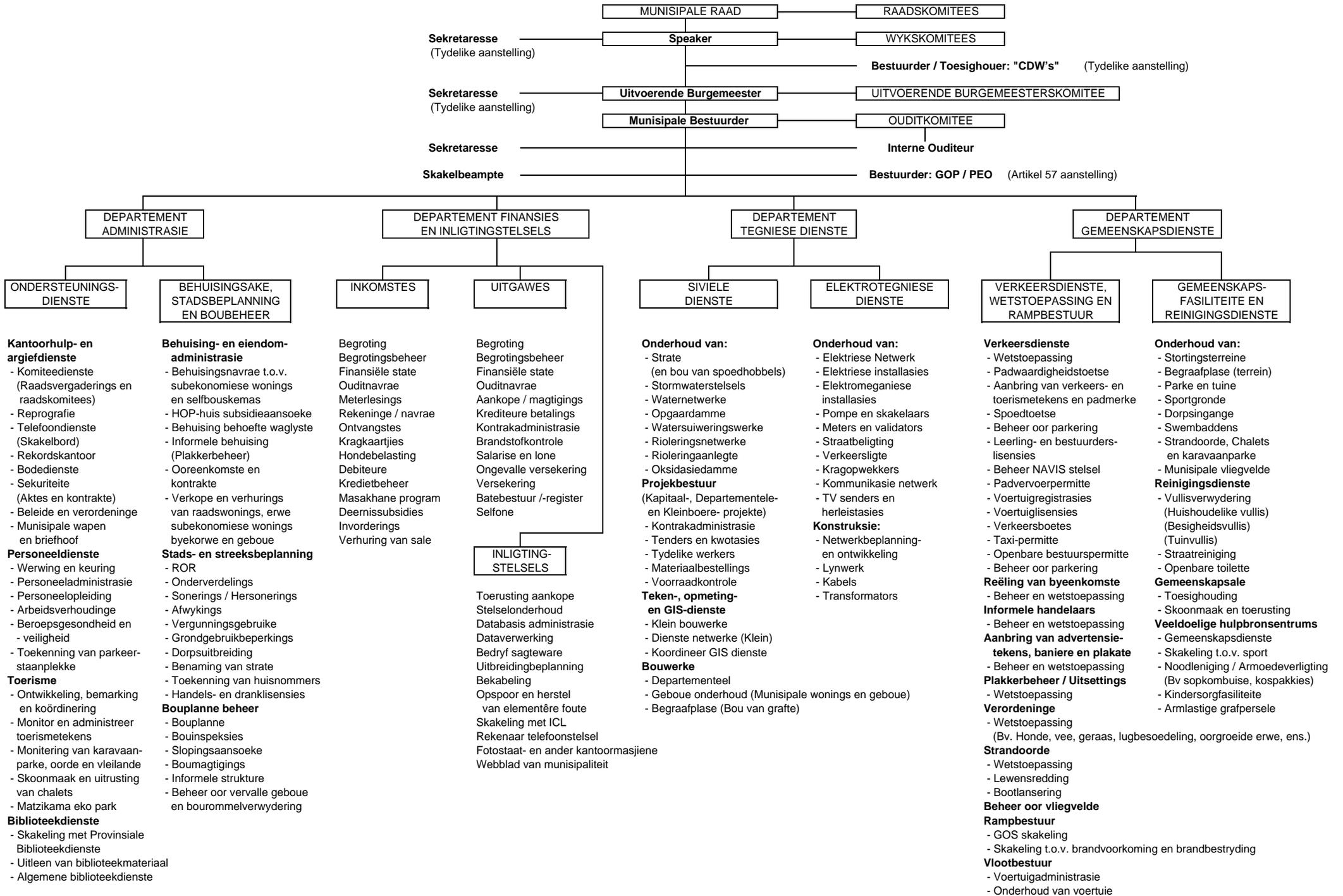
BEHUISINGSBEPLANNING: MAART 2007

PROJEK	TIPE PROJEK	KONSTRUKSIE	EENHEDE	WAGLYS	VERWAGTE KONSTRUKSIE					
					2007/8	2008/9	2009/10	2010/11	daarna	
VAN RHYNSDORP	project link	Dienste	547	543	547					
		Bo-struktuur	547		40	507				
DORINGBAAI	project link	Dienste	200	200			200			
		Bo-struktuur	200					200		
VREDENDAL	UISP	Dienste	400				400			
		Bo-struktuur	400	600				400		
VREDENDAL	project link	Dienste	1500	1651						1,500
		Bo-struktuur	1500							
KLAWER	project link	Dienste	650	682						650
		Bo-struktuur	650							
LUTZVILLE	UISP	Dienste	120	120			120			
		Bo-struktuur	120					120		
LUTZVILLE	project link	Dienste	550	600						550
		Bo-struktuur	550							
EBENHAESER		Dienste	50	54						50
		Bo-struktuur	50							

Tabel opgestel deur ASLA

ANNEXURE D: ORGANOGRAM

MATZIKAMA MUNISIPALITEIT : ORGANISASIESTRUKTUUR EN FUNKSIES



ANNEXURE E: NOTICES W.R.T. IDP 2007

MATZIKAMA MUNISIPALITEIT

PUBLIEKE KOMMENTAAR: GEÏNTEGREERDE ONTWIKKELINGSPLAN (GOP) 2007 2012

Kennis word hiermee gegee dat die Raad in proses is om sy 2007/2012 GOP op te stel. Belangstellende lede van die publiek en of organisasies word hiermee uitgenooi om skriftelike kommentaar te lewer ten opsigte van die volgende kernkomponente van die Munisipaliteit se GOP met die oog op die samestelling daarvan.

- (a) visie en missie;
- (b) moes kritieke ontwikkelings-doelwitte;
- (c) interne kritieke transformasiebehoefes;
- (d) bestaande vlak van ontwikkeling in die munisipaliteit, wat idenfiserings van gemeenskappe wat nie toegang tot basiese munisipale dienste het nie, insluit;
- (e) plaaslike ekonomiese ontwikkelings-oogmerke;
- (f) die belyning (alignment) van die Munisipaliteit se ontwikkelingsstrategie met enige nasionale of provinsiale sektorale planne;
- (g) ruimtelike ontwikkelingsraamwerk;
- (h) grondgebruikbestuurstelsel;
- (i) bedryfs-strategieë (bedryfsplan);
- (j) rampbestuur plan;
- (k) finansiële plan, wat 'n begrotingsvooruitskatting vir ten minste die volgende drie jaar sal insluit; en
- (l) sleutelprestasie – aanwysers en prestasie doelwitte van die munisipaliteit.

Staatsdepartemente word versoek om deel te vorm van die GOP proses en behulpsaam te wees met belyning daarvan met die sektorale planne van hul onderskeie departemente.

Belangstellendes word hiermee verder ook genooi om projekvoorstelle in te dien welke projekvoorstelle oorweeg sal word tydens die prioritering van projekte vir die 2007/2012 begrotingstydperk. Alle projekvoorstelle moet ingedien word met aanduiding van die volgende: projekbeskrywing, beraamde koste van projek, motivering vir projek, lokaliteit van projek, aanduiding in watter mate projek basiese dienste-behoefes van mense aanspreek, werkskepping wat projek tot gevolg sal hê en verwagte tydskedule wat voltooiing van projek sal neem. Enige persoon wat nie kan lees en skryf nie is welkom om 'n afspraak te maak met die Direkteur Finansies ten einde hom/haar behulpsaam te wees met die voltooiing van die vorm. Hulp met die voltooiing van projekvoorstelle kan verkry word deur te skakel met die Direkteur Finansies, mnr Kobus Bruwer by telefoon nommer 027 – 201 3326 of 083 635 3152.

Die volgende openbare vergaderings sal gehou word waar die publiek hul insette kan lewer:

WYK	DATUM	GEBIED	PLEK
1	9 November 2006	Lutzville	Gemeenskapsaal
1	13 November 2006	Koekonaap	Gemeenskapsaal
2	14 November 2006	Ebenhaeser / Lutzville-Wes	Ebenhaeser Gemeenskapsaal
2	15 November 2006	Naasdrift	Naasdrift Primêre Skool
2	16 November 2006	Doringbaai / Papendorp	Miriam Oves Saal
3	7 November 2006	Vredendal – Noord	Gemeenskapsaal
4	9 November 2006	Vredendal – Noord	Gemeenskapsaal
5	14 November 2006	Vredendal – Suid	Sportsaal
5	16 November 2006	Plase	Kapel
6	7 November 2006	Klawer – Noord	Gemeenskapsaal
6	9 November 2006	Trawal	Kleuterskool
7	14 November 2006	Vanrhynsdorp	Maskamsa Gemeenskapsaal
7	16 November 2006	Vanrhynsdorp	Stadsaal

Skriftelike voorstelle moet gerig word aan die Munisipale Bestuurder, Matzikama Munisipaliteit, Posbus 98, VREDENDAL, 8160 of dit versend via faks no 027 – 213 3238 of E-pos adres kobusb@matzikamamun.co.za om hom te bereik nie later nie as 12:00 op 1 Desember 2006. Die finale prioritering van projekte en koppeling van projekte aan die begroting berus by die raad en geen redes vir sodanige beslissing sal verskaf word nie.

D G I O'NEILL
MUNISIPALE BESTUURDER
Kennisgewing 124/2006

Munisipale Klerk
Kerkstraat 37, Vredendal 8160

MUNISIPALITEIT MATZIKAMA

KONSEP BEGROTING, GEÏNTEGREERDE ONTWIKKELINGS RAAMWERK (GOP) EN FINANSIËLE BELEIDE

1. 2007 / 2008 BOEKJAAR: KONSEP KAPITAAL- EN BEDRYFSBEGROTING EN DIE VASSTELLING VAN EIENDOMSBELASTING, TARIWE EN FOOIE

Kennis geskied hiermee kragtens die bepalings van Artikel 22 en 23 van die Wet op Plaaslike Regering: Munisipale Finansiële Bestuur, 2003 (Wet 56/2003) en artikel 75A van die Wet op Plaaslike Regering: Munisipale Stelsels, 2000 (Wet 32/2000) dat die konsep kapitaal- en bedryfsbegroting vir die 2007/2008 boekjaar op 30 Maart 2007 ter tafel gelê is en dat:

1. 'n Opsomming van die Konsep Begroting vir die 2007/2008 boekjaar gedurende gewone kantoorure ter insae lê by die ondergetekende.
2. 'n Eiendomsbelastingkoers (gebaseer op die Algemene Waardasierrolle wat op 1 Julie 2007 in werking tree) van R0,0059 op alle belasbare eiendomme en gelijkwiederde skadevergoeding (bouklousule) op eiendomme vasgestel is. 'n Korting / rabat gelykstaande aan 50% sal aan bona fide landbou eiendomme toegestaan word. Eiendomsbelasting is verskuldig soos per die Wet op Plaaslike Regering: Munisipale Eiendomsbelasting, Wet 6 van 2004.
3. Tariewe en gelde vir die voorsiening van elektrisiteit, water, riolering, sanitasie, vullisverwydering, vakansie-oorde en ander verse fooie met betrekking tot die werksaamhede van die Raad, vasgestel is.

Bogemelde eiendomsbelasting, tariewe en gelde tree in werking op 1 Julie 2007 en vanaf die aflesing van meters vir die prosessering van die rekening vir Julie 2007.

2. KONSEP GOP VIR 2007/2011 EN FINANSIËLE BELEIDE

Kragtens Artikel 21, 25 en 30 van die Wet op Plaaslike Regering: Munisipale Stelselwet 32 van 2000 is die volgende ook aangeneem by bogenoemde vergadering.

2.1 'n Konsep Geïntegreerde Ontwikkelings Raamwerk vir die tydperk 1 Julie 2007 tot 30 Junie 2011.

2.2 Konsep beleide ten opsigte van:

- (i) Tarief en Gratis basiese dienste beleid
- (ii) Skuldbeleid
- (iii) Anti Korruptsie Beleid
- (iv) Klantesorg en bestuursbeleid asook Munisipale Kredietbeheer en Skuldinvorderingsbeleid
- (v) Eiendomsbelastingbeleid
- (vi) Kontant Bestuur- en Beleggingsbeleid

2.3 Konsep Prestasie indikatore vir die 2007/2008 finansiële jaar.

Volledige besonderhede met betrekking tot bogemelde verhogings, konsep GOP, konsep prestasie indikatore en konsep beleide lê ter insae by die kantoor van die Munisipale Bestuurder, Munisipale kantore, Kerkstraat 37, Vredendal asook by die munisipale areakantore en biblioteke geleë te Doringbaai, Strandfontein, Ebenhaeser, Lutzville, Klawer, Vanrhynsdorp en Vredendal gedurende kantoorure.

Ten einde te voldoen aan bogenoemde Wetgewing sal die 2007/2008 begroting, konsep GOP, konsep prestasie indikatore en konsep beleide by publieke vergaderings wat sal begin om 18:00 op die onderstaande datums en plekke bespreek word:

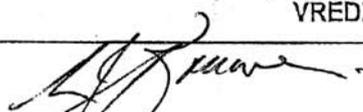
Wyk 1	16 April 2007	Uitkyk Gemeenskapsaal, Lutzville
Wyk 2	18 April 2007	Miriam Owies Gemeenskapsaal, Doringbaai
Wyk 3 & 4	19 April 2007	Gemeenskapsaal, Vredendal Noord
Wyk 5	23 April 2007	Sportsaal, Vredendal Suid
Wyk 6	24 April 2007	Gemeenskapsaal Klawer
Wyk 7	17 April 2007	Maskamsig Gemeenskapsaal, Vanrhynsdorp

Skryflike besware of wysigings (met opgaaf van redes) van bogenoemde begroting, GOP, prestasie indikatore en beleide moet die Munisipale Bestuurder bereik teen nie later nie as 12:00 op Vrydag, 04 Mei 2007. Let asseblief daarop dat enige persoon wat nie kan skryf nie, welkom is om 'n afspraak te maak met die Direkteur Finansies en Inligtingstelsels ten einde hom/haar behulpzaam te wees met die skryf van kommentaar.

Navrae kan gerig word aan die Direkteur Finansies en Inligtingstelsels by telefoonnommer 027 201 3326, gedurende kantoorure.

D G I O'NEILL
MUNISIPALE BESTUURDER
KENNISGEWING NR 45/2007

Munisipale Kantore
Kerkstraat 37
VREDENDAL 8160



DIE DORPE VAN MATZIKAMA MUNISIPALITEIT



MATZIKAMA IDP PART II

Background Information

including Socio-Economic Profile
and Sub-Regional Policy Documents

1	THE AREA OF MATZIKAMA	- 1 -
1.1	INTRODUCTION TO THE AREA OF MATZIKAMA.....	- 1 -
1.2	PROVINCIAL SOCIO-ECONOMIC PROFILE (HDI).....	- 2 -
1.3	MATZIKAMA PROFILE.....	- 2 -
2	NATIONAL AND PROVINCIAL INITIATIVES	- 6 -
2.1	NEW INITIATIVES ON NATIONAL LEVEL	- 6 -
2.2	NATIONAL FROM GUIDELINES.....	- 6 -
2.3	PROVINCIAL STRATEGIES.....	- 8 -
3	REGIONAL INITIATIVES.....	- 11 -
3.1	URBANISATION STRATEGY	- 11 -
3.2	SPATIAL DEVELOPMENT PLAN	- 12 -
3.3	ECONOMIC DEVELOPMENT STRATEGY	- 13 -
3.4	STRATEGIC VACANT LAND STUDY.....	- 15 -
3.5	INFRASTRUCTURE STUDY.....	- 15 -
3.6	TOURISM PLAN	- 16 -
3.7	COMMUNICATION STRATEGY.....	- 17 -
3.8	LAND REFORM STRATEGY.....	- 17 -
3.9	POVERTY ALLEVIATION.....	- 17 -
3.10	KNERSVLAKTE BIOREGIONAL PLAN	- 17 -

1 THE AREA OF MATZIKAMA

1.1 INTRODUCTION TO THE AREA OF MATZIKAMA

Matzikama Municipality is a category B municipality proclaimed in terms of Provincial Notice No. 481/2000 of September 2000. Matzikama Municipality is the result of the amalgamation of the municipalities of Klawer, Vanrhynsdorp, Lutzville, Vredendal, Ebenaeser and Doringbaai/Strandfontein (see map).

Matzikama is characterized by an arid environment but which is served by a life-giving arterial namely the Olifants river (see photo profile). The river with its associated canal systems supports a flourishing agricultural sector that is mainly built on viticulture. The population of Matzikama is therefore concentrated along the river. Only the villages of Vanrhynsdorp, Doringbaai and Strandfontein are not linked to the river. Doringbaai and Strandfontein are coastal towns – the first is largely dependent on the fishing (specifically lobster) industry and the latter is purely a holiday destination.

Vredendal is by far the largest town in the area and it is also centrally located, rendering it the logical economic and administrative centre. Vanrhynsdorp, Klawer and Lutzville could be regarded as secondary towns with established business districts. Ebenaeser is a small mission town close to the river mouth (Olifantsdrif is actually part of it) while Papendorp is a very small settlement at the mouth of the Olifants River.

The intensive farming activities are concentrated along the river on either side and it should also be borne in mind that this stretch features a relative high rural population density. From an IDP point of view, it is incumbent that the needs of these residents and specifically the farm workers, be taken into account.

The population figures of the various towns in Matzikama can be summarized as follows:

THE POPULATION OF MATZIKAMA

	Census Figures		
	1996	Growth rate	2001
Vredendal	11750	3.99	14292
Vanrhynsdorp	4025	2.55	4566
Klawer	3799	3.35	4479

Lutzville	2762	9.12	4274
Ebenhaeser	925	13.25	1723
Koekenaap	483	11.45	830
Doringbaai	961	3.64	1149
Strandfontein	31	16.67	67
Rural	15051	4.56	18813

Matzikama	39787	4.76	50199
------------------	-------	------	-------

Source: Profile prepared by Dr Piet Claassen (based on census figures)

The interpretation of census figures can sometimes pose a number of challenges due to the following:

- enumerator areas, census wards and settlement classification (rural vs urban) that have changed;
- doubts that may exist regarding the accuracy of the data.

However, the above figures represent adjustments undertaken by Dr Claassen based on more detailed investigations and therefore it should be quite accurate.

1.2 PROVINCIAL SOCIO-ECONOMIC PROFILE (HDI)

A socio-economic profile of the municipal areas of the West Coast was compiled by Province in 2006. It is available on request from the municipality, the WCDM or the West Cape Province.

The profile differs from the one compiled by Dr Claassen as its focus is not so much on wards, but contains additional information such as crime and HDI indexes.

Most information is, however, based on the 2001 Census and as a result is rather outdated.

1.3 MATZIKAMA PROFILE

A statistical analysis of Matzikama Municipality has been done by Dr Claassen and has been revised in March 2004 incorporating the 2001 census figures. The analysis was also taken to the next level of detail as it was done, as a second phase, on the level of the individual towns.

The complete Profile is available at the Municipality. The Profile is a summary of all the socio-economic characteristics of the population and also includes information on their access to housing and services.

Some aspects of the profile can be highlighted (with acknowledgement to the author, Dr Claassen). All figures will be 2001-based unless mentioned specifically:

Matzikama exhibits sustained growth as will be clear from the table below. The current population for the whole area is 50 200.

The 1996 figures show a relative decline in most figures, but the reason for this phenomenon is unclear. Starting in 1980, the average growth rate is 2,04%. The high growth rate of 4,75% between the last two census years, 1996 and 2001, can therefore be misleading and everything seems to point to a undercount in 1996.

TABLE: POPULATION GROWTH OF MATZIKAMA

Census Figures									
	1980	g	1985	g	1991	G	1996	g	2001
Black	680	3.64	813	0.16	821	5.46	1071	21.1	2787
Coloured	24720	1.42	26527	3.45	32509	-1.17	30652	4.54	38274
White	7420	0.00	7419	2.19	8448	-0.88	8081	2.49	9138
Total	32820	1.15	34759	3.11	41778	-0.96	39804	4.75	50199
Future estimate/ Projection									
	2001	g	2006	g	2011	g	2020		
Black	2787	5.75	3700	4.84	4670	3.91	6590		
Coloured	38274	1.88	42020	1.60	45470	1.36	51370		
White	9138	0.36	9300	0.12	9360	0.08	9440		
Total	50199	1.84	55020	1.59	59500	1.39	67400		

The following table represents the growth rate of the various population groups since 1980.

TABLE: MATZIKAMA POPULATION GROWTH BETWEEN 1980 AND 2001

	1980	2001	Growth rate ¹
Black	680	2787	7,31%
Coloured	24720	38274	2,10%
White	7420	9138	1,00%
Total	32820	50199	2,04%

It is interesting to note that the population of Vredendal has shown steady growth over the past 30 years. The main town of Matzikama, with a current population of 14292, consolidated its position over the

¹ calculations by FW

years and currently comprises 28,5% of the total Matzikama population and 42% of the urban population. The annual growth rate was constantly over or close to 4%.

TABLE: VREDENDAL: HISTORIC GROWTH RATES

	1970	g	1980	g	1985	g	1991	g	1996	g	2001
Black	18	-	29	-	176	-	130	-	449	23.23	1276
Coloured	1888	4.91	3049	8.12	4504	7.95	7126	4.22	8352	3.82	10075
White	1470	3.48	2069	2.02	2287	2.25	2614	1.75	2949	-0.05	2941
Total	3376	4.31	5147	6.24	6967	5.98	9870	4.25	11750	3.99	14292

The following paragraphs represent a summary taken over verbatim from the Profile:

“The purpose of the report is to withdraw useful information from the 2001 census, especially for use in the IDP and the Spatial Development Framework. It also includes, where appropriate, a comparison with historic data, the Western Cape and South Africa.

The population of Matzikama has been increasing steadily for the past two decades, which is significant for a rural area. In 2001 the population was 50 200. The high growth is attributable to migration from neighbouring districts, the Northern cape and the Eastern Cape. Growth will probably continue until it reduces as the population ages and the source areas for migration stabilizes. It is estimated that the population will grow up to 67 000 in 2020.

Vredendal, where the population approaches 15 000, will continue to grow the fastest, while Klawer, Lutzville and Vanrhynsdorp with populations of around 4500, will probably show a lower growth rate. Doringbaai, Ebenhaeser and Koekenaap will probably show a low growth rate due to the lack of job opportunities. Although the rural population increases strongly up to the 20 000 mark, it is not expected to grow much further if it is in line with the national trend for rural areas.

Analysis of the age and gender composition indicates that the population of Matzikama is changing from a younger to an older population, as the percentage children under 5 has diminished while the percentage over 65 has increased. It is also evident that young adults between the ages of 20 and 35 have gone elsewhere in search of job opportunities.

Unemployment is lower in Matzikama than in the Western Cape as a whole and the country. The figure of 45 000 unemployed people is still a huge challenge. The percentage people in the lower income groups is relatively high in Matzikama, indicating lower wages. The

percentage workers in the agricultural and fishing industries is also substantially higher in Matzikama. From these facts it can be concluded that the potential for higher economic growth is limited.

The percentage households with income less than R1000 per month is, at 36%, lower than the figure for South Africa, but higher than the rest of the Province. The general distribution of income is still very unequal.

Just more than 5% of all households (775) resides in informal dwellings.

As far as the provision of engineering services is concerned, only sanitation shows a significant backlog. More than 1 900 households (13,4%), mainly in the rural areas, indicated that they have no sanitary services. Only 3,7% of households (542) primarily in the rural areas, indicated that they have no potable water. Most households are provided with refuse removal or have access to a communal dumping site, as well as street lighting and access to a telephone.

As far as education is concerned, Matzikama lags significantly behind the Provincial averages. Only 48% of students 16 years of age obtained Grade 9 or better, compared with the provincial average of 60%. School attendance is also lower than the provincial average. This is especially true for 7 year olds and 14-15 year olds, which is two times worse than the provincial average.

More than 31% adults (20-65 year old) has not finished primary school education, indicating that adult education programmes are of great importance.

In conclusion, from the census data it would seem that housing, job creation, school education and continued (adult) education should receive the most attention.

Something that will require further investigation is the population of smaller settlements such as Ebenhaeser/Olifantsdrif, Koekenaap, Papendorp/ Viswater and Lutzville-Wes, as it cannot be deduced clearly from the census figures. The Municipality should consider devising and implementing a system to keep count of dwelling structures in order to verify the census figures or to establish estimates that currently do not exist. Satellite images can be used. Another method could be to obtain the detailed GIS data from Statistics SA.

2 NATIONAL AND PROVINCIAL INITIATIVES

2.1 NEW INITIATIVES ON NATIONAL LEVEL

Since the IDP has to be improved incrementally during every annual revision thereof, and the Council has also given instructions to such effect, certain events and actions are continually updated:

- iKapa Elihlumayo
- Provincial Growth Strategy
- PSDF (Provincial Spatial Development Framework)
- Improvement of Performance Management System on WCDM level and locally
- NSPD (National Spatial Development Perspective)
- DPLG 5 year agenda (5 Key Performance Areas)
- Project Consolidate
- MIG (Municipal Infrastructure Grant)

2.2 NATIONAL FROM GUIDELINES

2.2.1 General

The National Government refers to the following developmental dimensions in its IDP Guidepacks. These guidelines are indicative of national objectives/priorities which should be addressed by means of IDPs:

- the natural environment
- spatial dimension
- urban and rural development
- economic dimension
- institutional dimension
- poverty alleviation
- gender equity
- HIV/Aids

In addition to the abovementioned developmental dimensions, reference is also made to the following Development Sectors:

- Health
- education
- tourism

- safety and security
- land reform
- energy
- transport
- housing
- water and sanitation
- municipal infrastructure

2.2.2 National speeches

In January 2003 President Thabo Mbeki delivered a speech, stating the following: *'We must use the state budget to improve the quality of life especially of the poor, while contributing to the expansion of the economy.'* This theme was resumed in the 2004 State of the Nation speech as well as the speech delivered during the 10th commemoration of democracy.

In June 2004 the minister of Local Government outlined this project in his budget speech.

2.2.3 IDP Hearings

The national government has produced an authoritative and comprehensive document which summarises the status quo regarding IDP's. The document was tabled in preparation of IDP hearings scheduled for May 2005.

Municipalities should take cognisance of the following issues addressed in this document:

- economic growth; bilateral economy, unemployment and poverty
- broad black economic empowerment (BBEE)
- fiscal discipline
- the environment
- HIV/Aids
- sustainable settlements
- service delivery
- intergovernmental co-operation
- powers and functions
- performance management system

2.2.4 'Project Consolidate'

The project aims to assist municipalities in a practical manner so as to obtain national objectives. It focuses on job creation and alleviation of poverty. An important principle or objective of Project Consolidate is to

minimise the fragmentation among departments and intervene, where necessary, in a multi-departmental manner.

Of equal importance, are the following criteria to measure successful implementation of objectives.

- the percentage of households with income less than R1 600 (50 % at the most)
- unemployment (35 % at the most)
- service delivery: aim for at least 60 %
 - refuse removal: weekly
 - access to sanitary services: toilet or septic tank
 - electricity, should have at least lighting
 - access to water either on the premises or in the house
 - housing: informal or formal

In accordance with this project, a number of municipalities have been identified for assistance, be it in varying degrees. This assistance would focus on capacity building rather than financial assistance.

So-called 'early deliverables' have been identified for each municipality, including those specifically applicable to Matzikama.

2.3 PROVINCIAL STRATEGIES

2.3.1 General

The vision for the Province is: *"A world-class province that cares for its people, supported by a vivid, growing and sustainable economy."*

More recent guidelines as outlined by the Provincial government may be extracted from the *'Framework Agreement on Growth and Growth and Development in the Western Cape'* issued November 2003. The process, as a result of a summit, is also called the *'Growth and Development Summit'* (GDS).

Though this initiative focuses on growth and development, as well as the role of the private sector and non-governmental institutions, the contents clarifies present priorities which ought to form part of the IDP's. It is the duty of municipalities to create co-operation between various roleplayers on local level.

Priorities evident from the Framework Document are as listed below:

- more and better job opportunities for all
- challenges regarding investment and infrastructure
- economic participation and entrepreneurial development
- human resources development

- collaboration between the government and local development initiatives

With reference to the latter, it should be clear that the role of IDPs extends to mobilising and guiding the private sector and NGO's.

It is envisaged that the Provincial Development Council will continue the efforts of the GDS. It is important to note that this initiative was conducted by the recently appointed premier, who previously administered the portfolio Economic Development and Tourism. Consequently, one can expect these principles to gain a foothold over the medium term.

2.3.2 iKapa Elihlumayo

As has been stated in the previous paragraph, the GDS process has gained momentum and has been established in the Ikapa Elihlumayo initiative which was introduced by the Western Cape premier in February 2003 during the opening of the provincial parliament. These principles will facilitate provincial budgets as from 2004 to 2014. (The speech coincides strongly with the State of the Nation speech referred to in par 7.1.2)

The aforementioned principles are Dignity, Equity and Prosperity.

One of the core elements of the project is enhanced synchronisation between departments and the different spheres of government.

The eight developmental priorities as identified by iKapa Elihlumayo are:

- Developing social capital (focus on families and social structures)
- Developing human capital (focus on training)
- Strategic infrastructure investments
- Micro-economic strategies
- A Spatial Development Framework
- Co-ordination and Communication
- Improving fiscal government
- Transfer of municipally oriented services to the Province

The core objectives consist of four parts:

- increase economic growth
- increase job creation and economic participation
- decrease geographical and socio-economic disparities
- supply a sustainable safety net

2.3.3 Provincial Spatial Development Framework (PSDF)

The PSDF was introduced in 2005.

The proposals focus on three aspects:

- the natural environment: conservation of resources;
- the urban environment: urban restructuring and regional affiliations; and
- socio-economic trends: human resources and economic development

A range of matters is covered in the PSDF.

Urban restructuring: towns are to develop in a condensed/compacted/dense manner; urban peripheries should be determined and towns integrated in order to discard the legacy of apartheid

Priority-based investment in towns: a strategic approach regarding further investment in towns should emanate from the NSDF as based on the growth and development potential of towns; i.e. the potential to accommodate more people in a sustainable manner. This approach aims to fully utilise government funding.

3 REGIONAL INITIATIVES

The strategic documents compiled by the WCDM, has a potential effect on the IDP of Matzikama as mentioned before. In other words, the findings and recommendations resulting from these studies, could, for the most part, be utilised significantly in the Matzikama process.

Therefore summaries of these findings and recommendations, based partially on the IDP document as compiled by the WCD, are discussed below.

3.1 URBANISATION STRATEGY

The Urbanisation Strategy: West Coast Region - approved by the West Coast Regional Council (Municipality): 13 Sept. 2000.

Principles for urbanisation in the West Coast Region within the parameters of the Urbanisation Strategy:

- Utilise the positive potential of urbanisation;
- Accept regional migration as a socio-economic reality;
- Acknowledge both existing and developing hierarchy of towns in future regional developments;
- Enhance the positive elements of existing towns and attempt to improve their negative aspects;
- Determine housing supply on sustainability and a regional approach;
- Improve the quality of low-cost housing and decrease the environmental impact;
- Provide for on-farm and off-farm options with regard to settling farm workers;
- Prioritise the growth potential of towns in decision-making regarding scarce public capital for/in services; and
- Improve effective service delivery by local authorities.

Actions to be implemented within the context of future urbanisation are the following:

- Interpret, in conjunction with all local authorities, the practical significance of this Framework for all towns within the Region in order to incorporate relevant aspects in every town's IDP;
- Embark on a detailed study regarding the status quo of subsidised housing in every town, eg. future

requirements/environmental impact of current projects/ the need for integration and how to accomplish these requirements;

- Create opportunities whereby local authorities can interact about collecting service fees;
- Initiate an inventory of cultural-historic and architectural assets of all towns and villages in the Region and compile a priority list for towns earmarked for urban design plans;
- Embark on listing vacant land in all towns and initiate suitable processes to best utilise land, specifically referring to the role the vacant land might have in the integration of towns.

An urban hierarchy of towns has been developed and re-assessed so as to comply with the following principles:

- Acknowledge existing and developing hierarchy of towns in development of the Region;
- Determine housing supply on sustainability and a regional approach;
- Prioritise the growth potential of towns in decision-making regarding the investment of scarce public capital in/for services;

An urban hierarchy of towns was compiled and accepted as part of the Urbanisation Strategy emanating in an update which was discussed with the Category B Municipalities in October 2001 and used in the prioritisation of CMIP applications. Further refinement of the hierarchy for towns is being compiled as part of the study focusing on the identification of strategic vacant land in the West Coast Regional Area.

3.2 SPATIAL DEVELOPMENT PLAN

The West Coast Development Plan comprises detailed plans and strategies which indicate what type of development is allowed, where such development is allowed and how development should come about/take place/occur. The SDP also formulates aims, objectives, strategies, programmes and projects for the purposes of spatial and administrative planning and management of core aspects as identified by the integrated development plan within the West Coast Region.

The proposals as formulated in the Spatial Plan are founded on the principle of sustained development (referred to previously) and imply that the needs/demands of a community can be met without compromising the needs/demands of future communities. This could be achieved by pursuing the following objectives:

- Sustainable utilisation of resources and impact management;
- Holistic and integrated planning;

- Participation and partnership in management of strategic aspects;
- Empowerment and environmental education;
- Management of information; and
- Creation of an effective institutional framework and legislation.

“Bioregional planning” is the recommended planning and management methodology which to accomplish sustainable development. Briefly bioregional planning entails “an organised process which enable people to co-operate, brainstorm and then accurately formulate potential problems in their area, identify collective aims and objectives, define activities, implement projects, embark on action plans approved by the community, evaluate progress made and revisit and refine their approach.”

The principles for Bioregional Planning are tantamount to the application/implementation of regional planning and management within the context of the relationship between ecological processes and the needs and perceptions of the local communities.

3.3 ECONOMIC DEVELOPMENT STRATEGY

This strategy was approved by the West Coast Regional Municipality on 13 September 2000.

Vision: Proactive and responsible promotion of the regional economy

Objectives:

- Facilitate the development of sustainable job opportunities
- Support the development of a more competitive work force
- Support the development of an agricultural and industrial production system
- Develop an effective economic support system
- Maximise economic empowerment opportunities for all inhabitants of a region

Projects:

- Development of Small Farmers and Fishermen
 - Small farmer/fishermen forum
 - Information system
 - Local agricultural and fishermen associations

- Mussel farming at St Helena Bay
- Investigate available land for small farmers
- Development of Agricultural Produce and Associations
 - “Buy Local” campaign
 - Facilitate and support markets for farmers and fishermen
 - Initiate founding of an inter-sectoral information exchange program
 - Identify ways to utilise existing infrastructure during off-seasons
- Facilitate a Co-ordinated Marketing Program
 - Consolidate present marketing events
 - Co-ordinate creation of a regional marketing initiative
 - Initiate an internal information programme
- Identify and Develop Local Processing Opportunities
 - Motivate opportunities for informal processing of products by reducing red tape
 - Initiate an information programme
 - Create incentives to encourage local processing activities
 - Identify facilities to be utilised for formal and informal local processing activities
- Identify and Promote SMME Development
 - Co-ordinate current training programmes
 - Initiate the creation of a database for SMME’s
 - Develop a training and monitoring system for SMME’s
- Support Tourism Development
 - Initiate an awareness campaign
 - Initiate the creation of a regional electronic database of tourist attractions and operators
 - Initiate a regional quality control system
- Support and co-ordinate relevant training and education programmes
 - Co-ordinate all training programmes and action plans
 - Compile a database of all existing training programmes and facilities
 - Identify the current infrastructure for adult training
 - Initiate a process to fully utilize advanced technology and training materials

- Actively promote the admission of students in placement programmes
- Develop a relevant economic information system
- Develop a website listing all training opportunities, facilities and activities of every town in the region
- Initiate the compilation of an information database at local municipalities and libraries

West Coast Region: The local authorities attended an economic work shop in November 2002. The Provincial Government of the Western Cape has consented to make funds available for an “impact analysis” within the region. The GOB Coordinating Committee at regional level currently determines on how to allocate such funds. This committee, in conjunction with the PAWC, currently accommodates an Economic Development Unit within the organigram of the Council to initiate progressive action with regards to local economic development in the region. Projects initiated by the West Coast Investment Initiative are managed by the PAWC in conjunction with this council.

3.4 STRATEGIC VACANT LAND STUDY

The objective of this study is to mediate a way between the proposals contained in the Urbanisation Strategy and the realities of the region in order to formulate proposals for future spatial/physical planning/arrangement/setup within the towns in the West Coast Region. In this way objectives such as integration, accessibility and higher urban density as contained in National Legislation can materialise/become a reality. At present the West Coast District Municipality is considering the concept document and consequently will have discussions with B Municipalities. This takes place especially where closer interaction is envisaged between mentioned study and the Spatial Development Framework which is currently being compiled for each and every B Municipality.

3.5 INFRASTRUCTURE STUDY

The West Coast District Municipality appointed consultants in 2002. A task team (consisting of employers from the B and C Municipalities/other roleplayers) has been selected to formulate strategy. The latter is still in process.

Below is a brief outline of the core elements of the strategy. The scope of this strategy incorporates service categories, viz.

- Water supply

- Supply of electricity
- Sanitation and sewerage works
- Solid waste removal
- Municipal roads
- Transport services for passengers
- Municipal airports
- Municipal health services
- Telecommunication

The study also addresses every service category contextually within the following components:

- Status Quo Analysis
- Determination of needs
- Implementation strategy including project prioritisation
- Maintenance and operational programme
- Business plan
- Financial plan
- Prioritised infrastructure implementation plan
- Service delivery management plan

3.6 TOURISM PLAN

A Comprehensive Tourism Strategy for the Western Coast District was formulated to objectively analyse the tourism environment and set proposals accordingly whereby West Coast Tourism in its totality can be optimally developed, marketed and managed. Such a strategy should evaluate any additions/extensions/implementations to the Tourism Growth Strategy (West Coast Investment Initiative) concurrent with proposals.

The current performance of tourism is below par when compared to various criteria, eg. its economic contribution to the West Coast economy as continuously emphasised in the tourism strategy. The emphasis is on optimising the inherent potential of tourism as a component of the development process within the region, a realistic expectation given the rationalisation of management, development and marketing of tourism in the region.

The study culminates in three distinct categories:

- Marketing;
- Product development; and
- Functionality

3.7 COMMUNICATION STRATEGY

The West Coast District Municipality and the B Municipalities are currently formulating a communication strategy, firstly to develop a communication system with and among all roleplayers in the region and secondly, to produce a public participation strategy. At the same time a capacity building programme will also be developed. USAID funds the project and has appointed consultants. The GOB Coordinating Committee (West Coast Region) discussed a communication strategy at its meeting on 16 April 2003 whilst the District Municipality and B Municipalities also discussed strategies at their respective meetings in May 2003. Thus the Communication Strategy ought to be finalised upon which the accepted capacity building programme should be launched. The MSIG will partly fund this project.

3.8 LAND REFORM STRATEGY

The strategy was completed recently and copies are available at the offices of the West Coast District Municipality.

3.9 POVERTY ALLEVIATION

This study was only completed recently.

3.10 KNERSVLAKTE BIOREGIONAL PLAN

The Knersvlakte Bioregional Spatial Plan covers the Matzikama Municipal Area as well as the District Management Area which is to the north of the Matzikama Municipal Area. Although, strictly speaking, this is a regional initiative managed by the WCDM, it is funded by Provincial resources.

Bioregional planning is essentially a regional planning methodology that focuses on environmentally related aspects. Typical aspects being covered are:

- demarcation of areas on a regional level accommodating homogenous plant characteristics (subcomponents of plant species/kingdoms) and which might also coincide with rainfall and general climatic conditions;
- water catchment areas;
- generalised non-urban land use categories;

- planning, control and conservation of the natural environment;
- the unique or distinctive cultural features of an area;
- the identification of ecological core areas and buffer areas (according to the bioregional model).

Strategies are presented for the following aspects:

- nature areas
- natural resources
- land and soil
- water
- flora (vegetation)
- fauna (animal life)
- cultural resources
- rural development
- urban development
- tourism
- agriculture
- human development
- institutional development

Programmes are proposed for the following:

- involvement of roleplayers
- co-operation
- administration
- research and monitoring

New terminology related to demarcations that are part of bioregional planning model, are the following: bioregions, biosphere reserves, core areas, buffer areas, transition zones, land use categories, ward areas and special management zones.

The plan proposes that a large biosphere core area is created to the north of Vredendal up to Bitterfontein, as well as certain areas along the Olifants River between Trawal and Vredendal. Buffer areas are proposed around this area as well as along a large portion of the coast. The rest of the area should be regarded as a Transition Zone.

The biosphere plan apparently is not an environmental plan and, as such, a survey of environmentally related aspects and features is still outstanding. The bioregional plan operates on a broad regional level and smaller intensive environmental areas are therefore not covered. In this regard one could refer to the importance of the Gifberg/Maskamkop as well as the Olifants River estuary and surrounding areas.