

WEST COAST DISTRICT MUNICIPALITY



INTEGRATED DEVELOPMENT PLAN 2007 - 2011

May 2007



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1.1 PREFACE BY THE EXECUTIVE MAYOR

The West Coast District Municipality IDP document is crafted in such a way so as to be a living tool and guiding light to be used and interrogated by all our roleplayers.

The needs as identified by a process of public participation are reflected in this document as an integral part of the total process of integrated development planning within the jurisdiction of the West Coast District Municipality. It is important to emphasize that the inputs and guiding frameworks of our National and Provincial Departments are included, where relevant.

We do not claim that this document is in perfection, but a process has been started to make it more user friendly. I want to encourage readers to propose any suggestions, within legislative requirements, to improving on the format of this IDP document.

The challenges facing the WCDM, as strategic sphere of government can be summarised as follows if we, as servants of the people, are serious about changing the living conditions of the majority in this Region :

- Human resource capacity constraints in certain departments.
- Limited capacity to monitor and evaluate agreed outcomes, as the under-spending and budgeted monies is not benefiting our poor communities.
- Not enough support from national and provincial departments with regards to the funding of infrastructural projects, aiming to create more jobs and to seriously eradicate poverty in the West Coast region.
- No private sector involvement in our service delivery programs.

In conclusion, I want to dedicate this IDP document to the men and women and young lions of the West Coast in particular those who fought in the struggle against Apartheid and who under very difficult circumstances keep the spirit of the Freedom Charter alive to ensure a better life for all our people no matter their colour, race or believe. Nobody can wish away your contribution to the birth of our new beloved South Africa...

As Executive Mayor of the West Coast District Municipality I am committing my Council to do everything within our political mandate to create a conducive environment for proper service delivery and transformation.

.....
Cllr. Jacob Botha
Executive Mayor
West Coast District Municipality

30 May 2007



1.3 THE WEST COAST – BACKGROUND TO THE REGION

The area known as the West Coast comprises 5 municipalities and a District Management Area. The five municipalities are: Swartland Municipality with Malmesbury as administrative headquarters, Bergrivier with Piketberg as administrative headquarters, Cederberg with Clanwilliam as administrative headquarters, Matzikama with Vredendal as administrative headquarters and Saldanha Bay with Vredenburg as administrative headquarters. These 5 municipalities are served by the West Coast District Municipality which is also responsible for the DMA area to the north of Van Rhynsdorp and including the settlements, Bitterfontein, Rietpoort, Kliprand and Nuwerus.

DEMOGRAPHICS

Statistics South Africa (2001) estimated the population of the entire West Coast region at 282 671. Of these 107 285 is employed formally and/or informally while 17 212 is unemployed and 63 687 is economically inactive. This region is populated mostly by Coloured households (60%, 47 245) followed by White households (20%, 17 712) with Black households representing 10% (8 327) of the total.

An estimated 44% of the households surveyed have an imputed monthly household income of between R801 – R3 200. Government grants contribute to 19% of this figure.

Matzikama

Census 2001 estimated the population of Matzikama to be 50 209 with 14 095 households. Female headed households account for almost 30% of the total in this region with 3 180 households in the Coloured community. 74% of the households have an imputed monthly income of less than R3 200. In terms of the provision of basic services, the following should be noted:

- no access to basic toilet facilities: 13% of households
- no access to refuse removal: 1,04% of households
- no access to potable water: 3.48% of households
- registered informal households: 7.39%

Cederberg

Census 2001 estimated the population of Cederberg to be 39 327 with 10 366 households. Female headed households account for almost 27% of the total in this region with 2 130 households in the Coloured community. 79.25% of the households have an imputed monthly income of less than R3 200. In terms of the provision of basic services, the following should be noted:

- no access to basic toilet facilities: 12.2% of households
- no access to refuse removal: 0.76% of households
- no access to potable water: 1.58% of households



- registered informal households: 5.67%

Bergrivier

Census 2001 estimated the population of Bergrivier to be 46 325 with 11 708 households. Female headed households account for almost 28% of the total in this region with 2 425 households in the Coloured community. 70.68% of the households have an imputed monthly income of less than R3 200. In terms of the provision of basic services, the following should be noted:

- no access to basic toilet facilities: 5.2% of households
- no access to refuse removal: 0.36% of households
- no access to potable water: 2.09% of households
- registered informal households: 4.37%

Saldanha Bay

Census 2001 estimated the population of Saldanha Bay to be 70 441 with 18 707 households. Female headed households account for almost 29% of the total in this region with 3 345 households in the Coloured community. 59% of the households have an imputed monthly income of less than R3 200. In terms of the provision of basic services, the following should be noted:

- no access to basic toilet facilities: 2.26% of households
- no access to refuse removal: 0.33% of households
- no access to potable water: 1.26% of households
- registered informal households: 15.96%

Swartland

Census 2001 estimated the population of Swartland to be 72 116 with 17 402 households. Female headed households account for almost 25% of the total in this region with 2 945 households in the Coloured community. 62% of the households have an imputed monthly income of less than R3 200. In terms of the provision of basic services, the following should be noted:

- no access to basic toilet facilities: 5.12% of households
- no access to refuse removal: 0.78% of households
- no access to potable water: 1.48% of households
- registered informal households: 5.83%

West Coast DMA

Statistics South Africa (2001) estimated the population of the DMA at 4 257 of which 2107 is male and 2150 is female. The CSIR (Rapid Review of Designated Vulnerable Areas in the Western Cape, 2002) estimates the population of these rural settlements as follows:

Nuwerus:	579
Bitterfontein:	1130
Rietpoort:	815
Kliprand:	491
Molsvlei:	333



Kleinhoek:	65
Samsamshoek:	170
Put-se-kloof:	414
Stofkraal:	260

Forty seven % of people in the case study area fall outside the prime economically active population segment (18 to 50). This situation places immense pressure on the (employed) economically active.

Female headed households account for almost 32.4% of the total in this region with 343 households in the Coloured community. 82.6% of the households have an imputed monthly income of less than R3 200. In terms of the provision of basic services, the following should be noted:

- no access to basic toilet facilities: 15.56% of households
- no access to refuse removal: 0.42% of households
- no access to potable water: 14% of households
- registered informal households: 7.23%

Economic Activity

The main economic activity for the region is farming while certain areas lend themselves more to secondary activities like the Saldanha Bay region. Government departments and Local Authorities also count amongst the major employers of the region. Farming activities include wheat, wine and cattle while Saldanha Bay and parts of the coast are into fishing and fishing related activities.

Development Opportunities

The development opportunities for the West Coast are varied and are region specific. Oil and gas opportunities in Saldanha Bay with entrepreneurial opportunities in the secondary sectors. Tourism opportunities alongside the N7 and R44. Value adding to the primary farming activities including the Rooibos and Boegoe industries in the area could also provide opportunities for individuals and communities. Mining opportunities to the north of Van Rhynsdorp and the processing of semi-precious stones and minerals. Off-road and 4x4 routes combining environmental sensitivity is largely unexploited in the DMA area.



1.4 VISION, MISSION STRATEGIC GOALS AND OBJECTIVES

The Vision and Mission of the West Coast District Municipality is:

A BETTER QUALITY OF LIFE FOR ALL

... this is to be achieved

... through participation and co-operation in the District to develop the people to its optimal capacity.

The Vision and Mission is anchored on four strategic goals namely:

- A. Social Well-Being
- B. Environmental Integrity
- C. Economic Efficiency
- D. Institutional Preparedness

Being mindful of the 8 Millennium Development Goals:

- Eradicate extreme poverty and hunger;
- Achieve universal primary education;
- Promote gender equality and empower women;
- Reduce child mortality;
- Improve material health;
- Combat HIV/AIDS, malaria and other diseases;
- Ensure environmental sustainability;
- Develop a global partnership for development

The West Coast District Municipality aligns itself to the targets set in achieving these goals:

Targets

1. Reduce by half the proportion of people living on less than a dollar a day
2. Reduce by half the proportion of people who suffer from hunger
3. Ensure that all boys and girls complete a full course of primary schooling
4. Eliminate gender disparity in primary and secondary education preferably by 2005, and at all levels by 2015
5. Reduce by two thirds the mortality rate among children under five
6. Reduce by three quarters the maternal mortality ratio
7. Halt and begin to reverse the spread of HIV/AIDS
8. Halt and begin to reverse the incidence of malaria and other major diseases
9. Integrate the principles of sustainable development into country policies and programmes; reverse loss of environmental resources
10. Reduce by half the proportion of people without sustainable access to safe drinking water
11. Achieve significant improvement in lives of at least 100 million slum dwellers, by 2020



12. Develop further an open trading and financial system that is rule-based, predictable and non-discriminatory, includes a commitment to good governance, development and poverty reduction— nationally and internationally
13. Address the least developed countries' special needs. This includes tariff- and quota-free access for their exports; enhanced debt relief for heavily indebted poor countries; cancellation of official bilateral debt; and more generous official development assistance for countries committed to poverty reduction
14. Address the special needs of landlocked and small island developing States
15. Deal comprehensively with developing countries' debt problems through national and international measures to make debt sustainable in the long term
16. In cooperation with the developing countries, develop decent and productive work for youth
17. In cooperation with pharmaceutical companies, provide access to affordable essential drugs in developing countries
18. In cooperation with the private sector, make available the benefits of new technologies— especially information and communications technologies

The West Coast District Municipality responded through strategic policy developments which are captured below:

Millenium Goals	
Target	Reduce by half the proportion of people living on less than a dollar a day
Response	Poverty Alleviation Strategy: proposals to provide access to services and facilities in West Coast Region (see Annexure A)
Target	Reduce by half the proportion of people who suffer from hunger
Response	Regional Food Security Programme
Target	Ensure that all boys and girls complete a full course of primary schooling
Response	Poverty Alleviation Strategy: proposals to provide access to services and facilities in West Coast Region (see Annexure A)
Target	Eliminate gender disparity in primary and secondary education preferably by 2005, and at all levels by 2015
Response	Gender desk to be established
Target	Reduce by two thirds the mortality rate among children under five
Response	Poverty Alleviation Strategy: proposals to provide access to services and facilities in West Coast Region (see Annexure A)
Target	Reduce by three quarters the maternal mortality ratio
Response	Poverty Alleviation Strategy: proposals to provide access to services and facilities in West Coast Region (see Annexure A)
Target	Halt and begin to reverse the spread of HIV/AIDS
Response	Global Fund Programmes
Target	Halt and begin to reverse the incidence of malaria and other major



	diseases
Response	Integrated Primary Health Care
Target	Integrate the principles of sustainable development into country policies and programmes; reverse loss of environmental resources
Response	West Coast Region Integrated Development Plan (2006 – 2011); Integrated Environmental Program refer to relevant target
Target	Reduce by half the proportion of people without sustainable access to safe drinking water
Response	Infrastructure Strategy addresses this target
Target	Achieve significant improvement in lives of at least 100 million slum dwellers, by 2020
Response	n/a
Target	Develop further an open trading and financial system that is rule-based, predictable and non-discriminatory, includes a commitment to good governance, development and poverty reduction— nationally and internationally
Response	To be considered in the review process for the West Coast Economic Development Strategy
Target	Address the least developed countries' special needs. This includes tariff- and quota-free access for their exports; enhanced debt relief for heavily indebted poor countries; cancellation of official bilateral debt; and more generous official development assistance for countries committed to poverty reduction
Response	To be considered in the review process for the West Coast Economic Development Strategy
Target	Address the special needs of landlocked and small island developing States
Response	n/a
Target	Deal comprehensively with developing countries' debt problems through national and international measures to make debt sustainable in the long term
Response	n/a
Target	In cooperation with the developing countries, develop decent and productive work for youth
Response	Youth Unit established in West Coast District Municipality
Target	In cooperation with pharmaceutical companies, provide access to affordable essential drugs in developing countries
Response	?
Target	In cooperation with the private sector, make available the benefits of new technologies— especially information and communications technologies
Response	Poverty Alleviation Strategy: proposals to provide access to services and facilities in West Coast Region (see Annexure A)

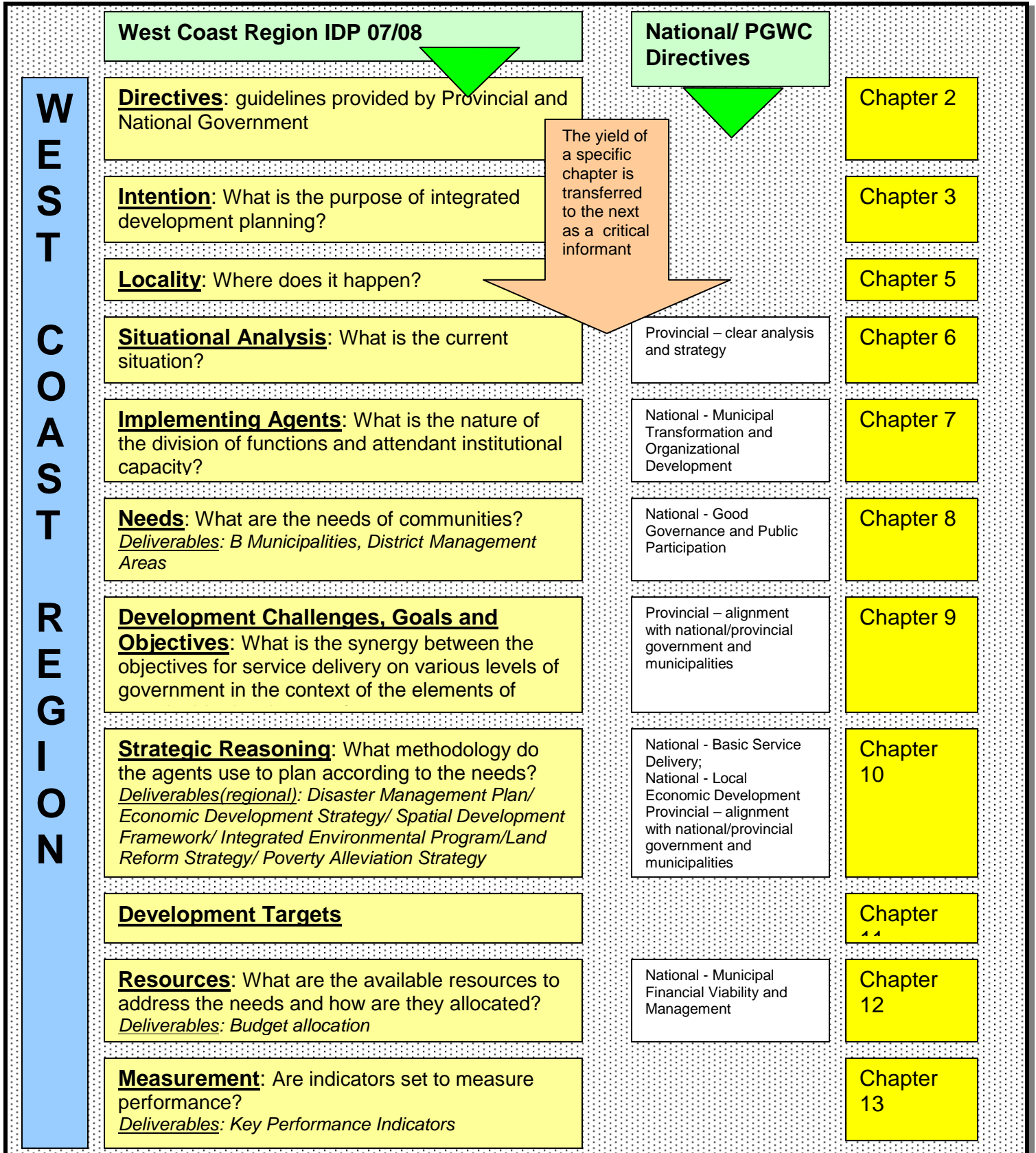


Regional Targets (see West Coast IDP 2006- 2011)	
Poverty Alleviation	To provide services and facilities according to actions as forthcoming from strategy
Economic Development	Strategy to be reviewed
Provision and of maintanance of infrastructure Rural service delivery	Scenario 3 of West Coast Region Infrastructure Strategy
Land Reform	Transfer of 30% of agricultural land to the historically disadvantaged community by 2014/ continue with prioritised actions
Disaster Management	Memorandum of Understanding on disaster risk management planning and implementation for all role players in the municipal area/ joint Disaster Management Centre/ Complete West Coast Region Disaster Management Plan
Communication	Effective communication and participation (Batho Pele) – according to the West Coast Region Communication Strategy
Provision of housing	Awareness raising of Integrated Human Settlement program/ audit of Bulk services
Environment	Implementation of Integrated Environmental Program

*(prioritised actions as identified addressed in Annexure A)



1.5 EXPOSITION OF THIS REPORT



SECTION 2

2.1 CREDIBLE IDP'S (NATIONAL AND PROVINCIAL DIRECTIVES)

Three policy documents drafted by National Government and the Western Cape Provincial Government are referred to that, apart from legislation, are considered to be the barometer of municipal performance in context of integrated development planning.

2.1.1 NATIONAL DIRECTIVES

Draft Summary Implementation Plan for the five year Local Government Strategic Agenda. Version 6.5 (31 May 2006)

- a. Mainstreaming hands-on support to Local Government to improve municipal governance, performance and accountability;
- b. Addressing the structure and governance arrangements of the State in order to better strengthen, support and monitor Local Government; and
- c. Refining and strengthening the policy, regulatory and fiscal environment for Local Government and giving greater attention to the enforcement measures.

Strategic Priorities

Strategic Priority 1

Mainstreaming hands-on support to Local Government to improve municipal governance, performance and accountability

Key Performance Areas

- Municipal transformation and organizational development
- Basic Service Delivery
- Local Economic Development
- Municipal Financial Viability and Management
- Good Governance and Public Participation

Strategic Priority 2

Addressing the structure and Governance Arrangements of the State in order to better Strengthen, Support and Monitor Local Government

Strategic Priority 3

Refining and Strengthening the Policy, Regulatory and Fiscal Environment for Local Government and giving greater attention to the Enforcement Measures



2.1.2 NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE, JUNE 2006

Better performance by the state entails 3 things:

- Make government as a whole work better in meeting common objectives and outcomes;
- Need for decisive, coordinated interventions to improve the state's capacity to spend and deliver services
- Need to specifically include a geographical dimension to growth and employment

Districts & metros identified as the pivotal sites to:

- build an understanding of the nature and distribution of regional potential across the country
- drive together with provinces, intergovernmental coordination to maximize the potential of regions
- capitalise on synergies and harness the energies and contributions of a range of actors and role players with a view to enhancing an areas social & economic potential

Focus:

- configure district/metro areas to assume strategic responsibility for building an understanding of the nature and extent of development poverty and inequality in spatial terms;
- Ensure integrated development planning by municipalities serve as a tool to integrate and coordinate implementation in terms of geographical space and time and hence has to inform and be informed by the planning of other spheres of government;

Components of NSDP:

- Developing a shared analysis
- Shared socio- economic vision or development trajectory
- Interventions and critical strategies
- Building the institutional base for multi-stakeholder co-operation and action

2.1.3 PROVINCIAL DIRECTIVES

The ABC of Municipal Integrated Development Planning (PGWC – Nov 2006)

At its core, the ABC of IDP's requires the answering of **3 fundamental questions**, namely:

1. What is your municipality's plausible long term sustainable development story? (Strategy)
2. What is the municipality going to do to deliver on this IDP? (Own Resources/Actions)



3. Who else needs to be involved to deliver on IDP? (Alignment of external resources)

From these fundamental questions, **5 key criteria** have been developed (which is supported by measuring **21 indicators** as applied to each municipality). The 1st criteria measures the answer to question 1, criteria 2-4 measures the answer to question 2 and the 5th criteria measures the answer to question 3.

The main 5 criteria are:

1. Clear analysis and strategy
2. Basic Services and Infrastructure delivery
3. Community involvement
4. Institutional delivery capacity
5. Alignment with national/provincial government and municipalities

Given all of the above, a **progressive IDP** would thus include:

- a description of the long term development drivers
- a clear understanding of the resource requirements/quantum of investment underpinning the drivers.
- an understanding of the impact of the municipalities own investment on development
- identifying the critical success factors to achieve the development strategy and actively managing them
- a clear understanding and costing of the long term service provision needs within different scenarios
- a clear geographic targeting of investment over the medium term
- a description of the future development scenario and the key trade off decisions made to shape the strategy and its achievement
- a honest view on the role and capacity of the municipality, especially the internal leadership and ownership of the IDP, and
- entrenching developmental thinking on a municipal-wide and ward-based level by empowering citizens through dialogue.



2.2 PURPOSE AND PROCESS OF INTEGRATED DEVELOPMENT PLANNING

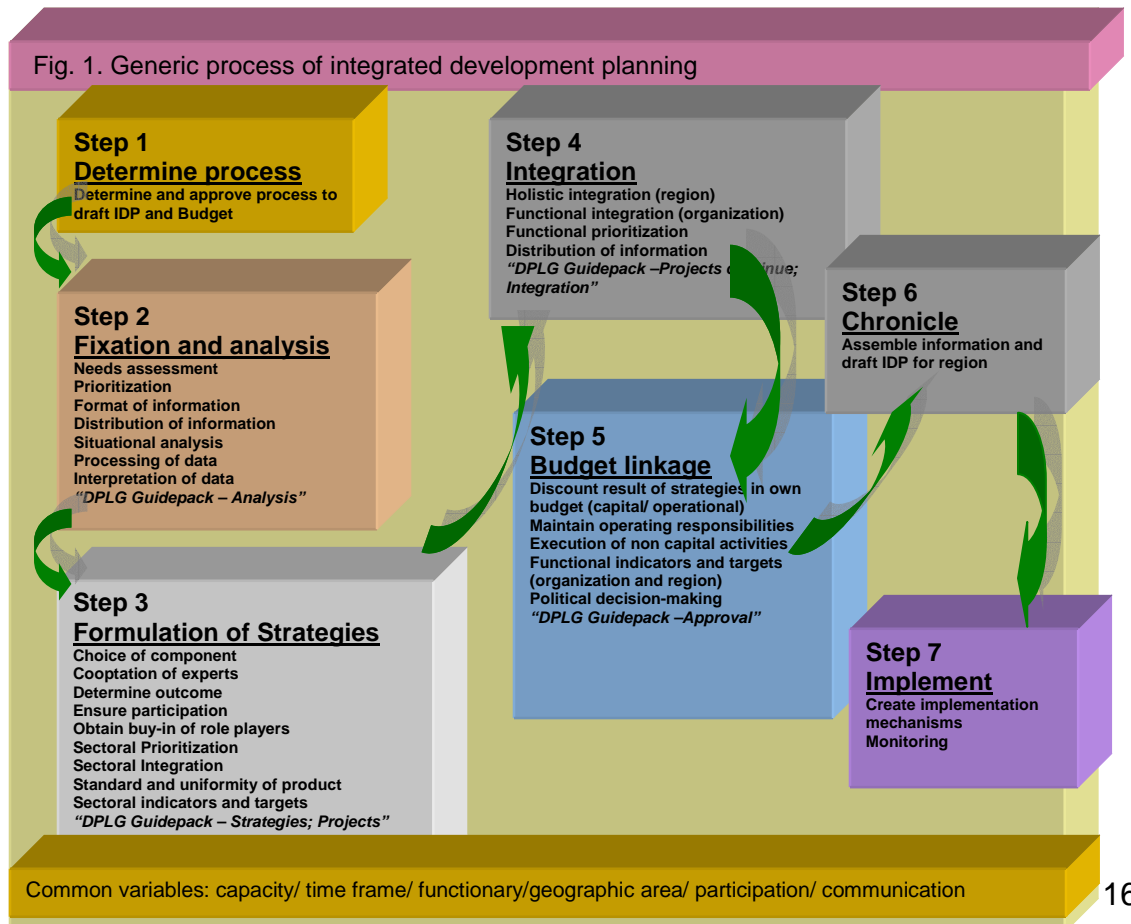
2.2.1 PURPOSE

Developmental local government should be forthcoming from a development-centered planning process that culminates in a product that is called an **Integrated Development Plan** and represents the single, inclusive and strategic plan for the development of a municipality, as a legislative requirement.

The Constitution of South Africa stipulates in **Section 152** the objects of developmental local government, being:

- ❖ To provide democratic and accountable government for local communities;
- ❖ To ensure the provision of services to communities in a sustainable manner;
- ❖ To promote social and economic development;
- ❖ To promote a safe and healthy environment; and
- ❖ To encourage the involvement of communities and community organizations in matters of local government.

See Figure 1 for an illustration of the development-centered planning process applied in the West Coast Region:



This process then patently bring into being the IDP 2007/2008 of which the defining attribute can be summarized as **“the multiplicity of process, product and interaction that aim to secure the realization of sustainable development as the underlying principle for our collective approach towards integrated development planning that should embrace the aggregate of what manifest within the region.”** (Extract from Section 27 Framework, West Coast Region)

The West Coast Region Integrated Development Plan (2006-2011) further defines the intention of Chapter 5 of the Local Government Municipal Systems Act, 2000 (Act 32 of 2000) as follows:

The process of integrated development planning should lead to the optimal preservation, utilisation and development of all resources present in the region (human and natural) as well as the allocation of external resources to the region in such a manner that they contribute to the integrated, sustainable and equitable social and economic development of the West Coast region as a whole. Such a process should take place with the co-operation of all role players and within predetermined Vision/Mission/Objectives/Purposes and according to guidelines and suggestions for the utilisation, conservation and development of resources, proceeding from strategic planning.

Indubitably the preservation and development of the human system and biodiversity of the West Coast region depend on a variety of components where apart from natural, human intervention also takes place which utilizes, maintains and promotes (or damages or impair) systems. According to this assumption it is clear that for the sustainable development of people and the environment, cooperative planning and implementation are imperatives that should underlie all actions of all role players in the region.

As custodian for the management of the process of integrated development planning, the West Coast District Municipality acknowledge and profoundly support the compilation of a single, inclusive and strategic plan for the development of the municipality **that addresses the development of the entire West Coast region.** We deem this plan to be a product of a consultative process (see fig 1) that inform the activities of all role players and not be restricted in determining the function and application of resources of the District Municipality (or for that matter local government).

It is therefore the aim of the Council that the integration of the processes, programs and projects as executed by other role players in the region be consolidated according to a catalytic effect in **the** single, inclusive and strategic



plan. The ultimate aim of the Council reaches beyond the mere **consolidation/summarization of these activities** into the IDP in so far as it also strives to influence and participate in the reasoning process that determines the identification and substantiation of these actions. This interaction (along with other key role players) is accomplished as part of a particular phase within the development-centered process and promotes a component-orientated approach rather than an institutional-orientated approach (see chapter 10).

The Integrated Development Plan as a product of the process and compiled (or chronicled) by the District Municipality should thus not be regarded as a collection of business- and action plans to be performed by the District Municipality but rather **represents a synopsis of the strategic reasoning within the district in order to create an shared understanding and to direct resource allocation and –utilization within common goals and objectives.**



Section 28 Regional Process Plan: 2007 - 2008															
Step	Aktiviteit (Activity)	beskrywing/ agent	Jul	Aug	Sep	Okt	Nov	Des	Jan	Feb	Mrt	Apr	Mei	Jun	Jul
	werkswinkel met Burgemeesters Komitee (workshop with MC)	WKDM MB													
	GOP KK vergadering/ IDP CC meeting	bespreek Streek Profiel/ -Analise/ WKDM Funksie Analise Verslag - inisier "nuwe strategieë													
	DCF meeting														
	Imbizo week														
	Local Municipalities (one on one)														
	MCF / DCF Meetings on strategic priorities														
step 3	Formulering van Strategieë (formulating strategies)														
	Voltooi Strategieë (complete strategies)	GOP Seksie													
	inisier "nuwe" strategieë	GOP KK/ GOP Saksie													
step 4 and 5	Integrasie/ Begrotingskoppeling/ Skakeling (Engagement)														
	verkry wyksplanne (get ward based plans)/ voltooi ontw. plan vir DMA														
	verwerk wyksplanne (interpret ward based plans)														
	opdateer en goedkeur van Streek Analise Verslag (approve Analytical Report)	Burgemeesters Komitee													
	verspreiding van Streek Analise Verslag en -Profiel (distribute Analytical Report and Profile)														
	gesprekvoering met rolspelers (discuss with role players)	strategiese inligting													
	deurgee van inligting aan B Mun'e (send info to B Mun's)	GOP seksie													
	opdateer van WKDM georiënteerde funksie analise verslag														
	bespreking van prioriterings model (discuss prioritization model)	Burgemeesters Komitee/ Bestuur													
	Bepaling van eie programme/ projekte (determine own projects)	Bestuur													
	koppeling aan WKDM begroting (link to WCDM budget)	Bestuur													
step	Boekstaving														



Section 28 Regional Process Plan: 2007 - 2008															
Step	Aktiwiteit (Activity)	beskrywing/ agent	Jul	Aug	Sep	Okt	No	Des	Jan	Feb	Mrt	Apr	Mei	Jun	Jul
6	LG MTEC engagement/ Prov allocation														
	daarstel van konsep begroting (compile draft budget)	Dir Finansies													
	daarstel van konsep GOP (compile draft idp)	GOP seksie													
	daarstel van Lang Termyn Groei en Ontwikkelingsplan														
	Growth and Development Summit	WKDM/ PIMS sentrum													
step 5	Begrotingskoppeling/ Monitoring/ meting/ rapportering (monitoring/ measure/ report)														
	Nasionale Indikatore (national indicators)	GOP seksie													
	"District Development Trend Indicators"	GOP seksie													
	nuwe SPI en Teikens (new KPI's and targets)	PIMS sentrum													
	Raadsvergadering oor Jaarverslag (Council meeting on Annual Report)	WKDM MB (Art 121 MFMA)													
	GOP KK vergadering/ IDP CC meeting	Konsep GOP's/ advertering													
	DCF meeting														
	MCF / DCF Meetings on strategic priorities														
step 6	Goedkeur van konsep GOP (en begroting)(approve draft idp/ budget)	Burgemeesters Komitee													
	Adverteer (advertise)	GOP seksie (Dir Finansies)													
	IDP analysis for sign off														
	Voorbereiding van Finale GOP (prepare final idp)	GOP seksie													
	Goedkeur van GOP (en begroting)(approve idp and budget)	Raad													
	Voorbereiding vir GOP Verhore (prepare for idp hearings)	GOP seksie													
	GOP KK vergadering/ IDP CC meeting	GOP Verhore													
	DCF meeting														
	MCF / DCF Meetings on strategic priorities														
	Imbizo week														
	IDP/ Budget assessments and costing														
	IDP sign off														



Section 28 Regional Process Plan: 2007 - 2008															
Step	Aktiwiteit (Activity)	beskrywing/ agent	Jul	Aug	Sep	Okt	No	Des	Jan	Feb	Mrt	Apr	Mei	Jun	Jul
step 7	Implementeer														
	daarstel van imlementerings meganismes (SDBIP)														
	Voorbereiding van Prosesplan 2007/2008 (prepare process plan)	GOP seksie													

*Distrikbestuursgebiede se proses geïntegreerd met Streek Prosesplan

*PGWC interaksie aangedui soos volg -





2.3 DEVELOPMENT ANALYSIS TO DATE

The following statistics has been used in the formulation of the respective regional strategies.

Table 1

Municipal area	POPULATION - NOW			DISTRIBUTION (%) - NOW		POPULATION - 2020 (PROJECTED)		DISTRIBUTION (%) - 2020 (PROJECTED)	
	District Management Area	4 378	4255	4973	1.5	1.5	4 737	3 010	1.4
Matzikama	53 762	50 210	58 840	17.7	18.3	60 013	94 170	18.6	20.4
Cederberg	40 904	39 326	45 301	13.9	14.1	41 109	69 300	12.8	15
Bergrivier	49 195	46 324	54 568	16.3	17	52 807	84 160	16.4	18.2
Saldanha Bay	73 612	70 440	81 121	24.9	25.2	78 187	126 970	24.3	27.5
Swartland	75 891	72 118	76 225	25.5	23.7	84 226	83 230	26.2	18
REGION	297 742	282 673	320 929			321 079	460 840		
	2005 (projected)	2001	2006 (projected)						
SOURCE	<i>Draft SDF, Oct 2006</i>	<i>Land Reform, Jan2006;</i>	<i>PGWC, Aug2006</i>	<i>Land Reform, Jan2006;</i>	<i>PGWC, Aug 2006</i>	<i>Draft SDF, Oct 2006</i>	<i>Infrastructure Strategy, 2003</i>	<i>Draft SDF, Oct 2006</i>	<i>Infrastructure Strategy, 2003</i>

Although there is an inconsistency in numbers between the various sets of information on the number of inhabitants living in the West Coast Region, it can safely be assumed that **the population estimate for 2006 can be determined to be about 300 000 people that reside in the West Coast Region**, with almost 50% of the population living in the municipal areas of Swartland and Saldanha Bay. We are less certain about our projected population number for 2020 with also a slight shift in the proportionate distribution of the population with an increase for the majority of municipal areas but a decrease for the Swartland area that is surprising given current trends as well as challenging in context of existing policy from National and Provincial Government. More clarity on the projected population figures must be forthcoming after the next national census (2010) in order to discount for in regional planning and -decision making.

Table 2

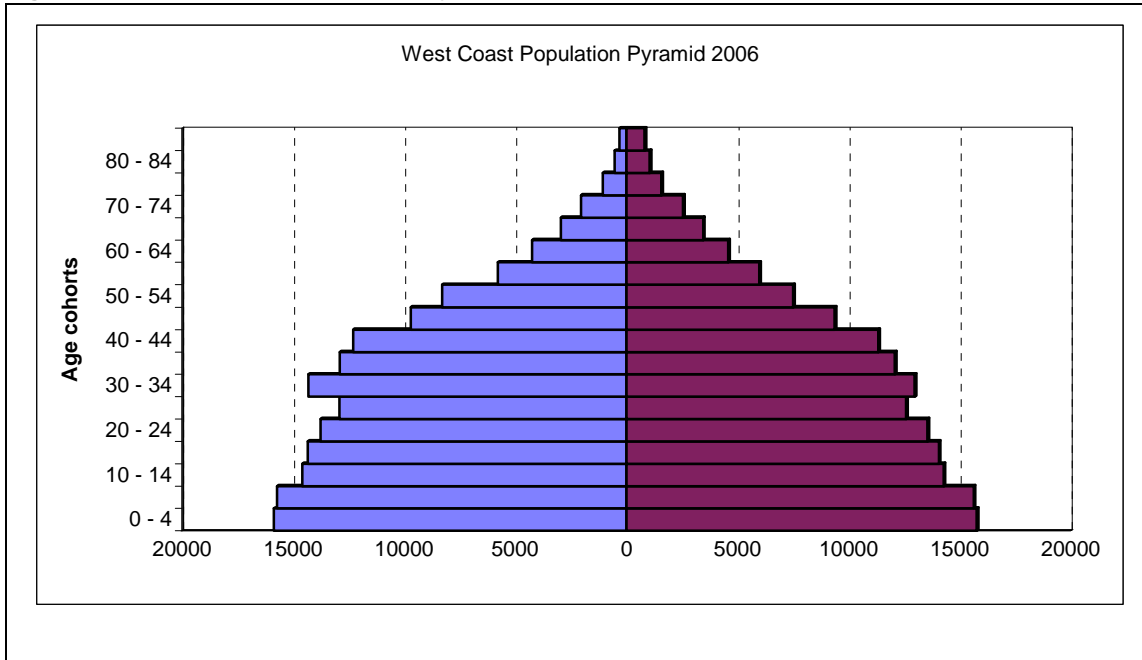
Municipality	Estimated population growth rates: West Coast Region			
	2005	2010	2015	2020
Bergriver	4.57%	3.53%	2.48%	2.48%
Cederberg	4.4%	3.36%	2.32%	2.32%
Matzikama	4.75%	3.7%	2.65%	2.65%
Saldanha Bay	4.53%	3.48%	2.44%	2.44%
Swartland	2.10%	1.08%	.06%	.06%
DMA	-1.82%	-1.82%	-1.82%	-1.82%
Total	3.08	2.22	1.35	1.35
SOURCE	Infrastructure Strategy, 2003			

The population in the West Coast District will increase in absolute numbers over the next 10 to 15 years, but with a decline in exponential growth. Coupled with intra migration within the region this will impact on the settlement of people and all subsequent elements that are inherent to modern day societies. If the growth in the majority of municipal areas can be seen as customary then the Swartland

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scenario need to be monitored closely. Government policies drafted with the purpose to manage and control growth and development within the region, will change the face of the landscape and need to be closely monitored in order to recognize unforeseen and undesirable eventualities – reference to land reform, town planning, transport, use of natural resources, economic development, incentive schemes, agriculture, mining, etc.

Fig1. West Coast District population pyramid, 2006



CARE 2005 (PGWC, Aug 2006)

This graph reflects a community that represents a population pyramid that can be considered as normal in general terms with the only outstanding characteristic the increase in the number of people in the age cohort between the ages of 30 and 40 compared to the age cohort of 20 to 30 years. This can be ascribed to the constant home coming of work seekers in areas other than the West Coast Region.

Table 3

Municipal Area	Migration (foremost)	Urban/Rural Split	Trend - Percentage
District Management Area	Rural to Urban	60/40	-9.3% annual rural growth rate
Matzikama	Growth in rural and urban	60/40	4.3% annual/ 5% annual
Cederberg	Growth in rural and urban	50/50	4.4% annual/ 4% annual
Bergrivier	Growth in rural and urban	56/44	2.4% annual/ 6.5% annual
Saldanha Bay	Rural to Urban	95/5	10.2% annual
Swartland	Rural to Urban	70/30	-1.6% annual decline/ 4% annual
Region (2006)		65/35	
SOURCE	<i>Land Reform, Jan2006</i>		
Region (1996)		67/33	
SOURCE	Urbanization Strategy, 2000		

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	Black	Coloured	White
Migration (till 2025)	In-migration: constant at 2000 annually	In-migration: Declining but around 2000 annually	Out-migration: dominant from 2008
SOURCE	PGWC, Socio Economic Profile, Aug 2006		

A further aspect of the physical distribution of the population is that the urban/rural composition of the northern municipalities (DMA, Matzikama, Cederberg, Bergrivier) resembles being lesser urbanized than the southern municipalities (Swartland, Saldanha Bay) (as percentage of the total population per municipal area). The ratio between urban and rural did remain constant from 1996 until now but would be inclined towards an increase in migration to urbanized areas (that is mainly growth nodes as recipient from rural areas as well as other urban areas).

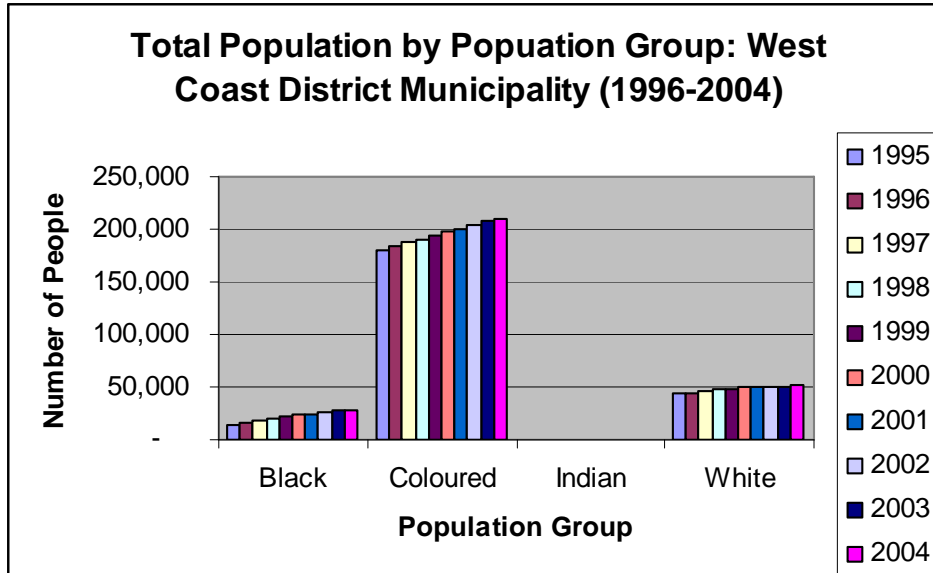
The different trends within certain population groupings cannot be overlooked when considering the impact of migration on future growth and development of the region.

PGWC Migration study indicated that flow patterns exist of all three groupings towards the district from other districts but with distinctive elements present. A nett outflow of whites is foreseen with a constant to slight declination in in-migration of coloureds and blacks to the West Coast District.

Table 4

<u>Municipal area</u>	<u>Population</u>	<u>Black (%)</u>	<u>Coloured (%)</u>	<u>White (%)</u>
District Management Area	4 255	3.3	86.7	10
Matzikama	50 210	10	75.9	14.1
Cederberg	39 362	8.1	78	13.9
Bergrivier	46 324	5	75.5	19.5
Saldanha Bay	70 440	17	64.1	18.9
Swartland	72 118	10	72	17
REGION (estimate for 2006)	282 673	8.9	75.3	15.8
		25 157	212 852	44 662
SOURCE	Land Reform, Jan2006;			
	<i>* percentages blacks and whites for DMA and Matzikama - guesstimate</i>			
Region (1996)	236 653	12 521	172 354	48 064
		5.2%	72.8%	20.3%
SOURCE	Urbanization Strategy, 2000			
Region (2006)	320 929	12	71	17
SOURCE	PGWC Socio Economic Profile, Aug 2006			

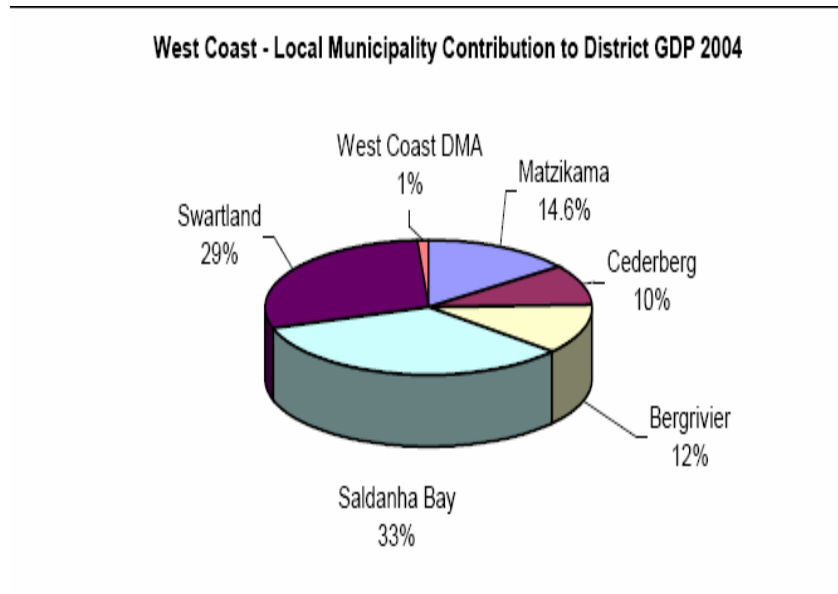
Table 4 indicates that the majority of the population in the West Coast Region can be classified as coloured.



Key District economic development trends and facts:

- Real GDP (2004) : R5.6 billion
- Average annual economic growth 1995-2004: 2.4%
- Total formal sector job losses of around 5,000 jobs between 1996-2004
- Total projected population to increase by +-25,000 people to 346,760 by 2010

Importantly 62% of the 2004 District economic output/ value was produced in the Swartland and Saldanha municipal areas as follows.



The employment performance of the District economy between 1996-2004 has been generally poor; with nett losses being experienced in all sectors except manufacturing, transport, social services and government:

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Change in Formal Employment: 1996-2004:

Sector	Nett Employment Change 1996 - 2004
Agriculture, forestry and fishing	-4934
Mining	-4097
Electricity & water	-3256
Wholesale & retail trade; catering and accommodation	-2995
Finance and business services	-783
Electricity and water	-389
Construction	-113
Manufacturing	181
Transport & communication	1190
Community, social and other personal services	1930
General government services	3398

Source: Quantec Research statistics

With formal employment declining by about 5000 jobs and total population increasing, unemployment has also increased.

GDP per Sector and Local Municipality and Average annual growth 1995 – 2004

(R million at constant 2000 prices)	Saldanha	Swartland	Matzikama	Bergriver	Cederberg	DMA	Total
Agriculture, forestry and fishing	224.7	326.1	150.5	224.5	154.8	12.6	1,093.2
Mining	6.8	5.5	31.1	7.8	0.4	1.4	53.0
Manufacturing	556.1	340.5	107.9	83.1	69.2	3.1	1,159.8
Electricity & water	20.1	42.8	31.0	5.2	6.9	-	105.9
Construction	87.2	69.8	29.2	20.5	17.4	3.3	227.4
Wholesale & retail trade; catering & accom	277.9	242.3	146.0	102.4	128.4	9.2	906.2
Transport & communication	280.9	67.2	74.2	52.4	30.3	10.3	515.3
Finance & business services	182.7	330.5	95.9	75.1	64.9	1.3	750.3
Community, social & other personal services	115.5	82.5	64.7	12.0	31.4	11.4	317.5
General government services	132.5	129.0	92.0	88.5	54.8	6.2	503.0
Total	1,884.5	1,636.0	822.5	671.5	558.4	58.6	5,631.6
Average annual growth 1995 - 2004	2.6	3.6	1.3	0.3	2.9	1.3	2.4

Source: Western Cape Government Provincial Treasury: Own calculations, Quantec 2006

Based on these past trends and current economic importance the focus should be on ways to retain existing employment through re-structuring the following key existing sectors/ clusters:

- Agriculture
- Fishing and aquaculture.
- Construction and Mining (both are strongly linked and inter-dependant)
- Tourism
- Oil and Gas (incl. Steel beneficiation)

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(Extensively debated as part of the GDS processes)

Key overarching challenges to accelerated and shared growth in the district can be identified as follows:

- Increasing unemployment and job losses in certain traditional sectors such as agriculture
- Future impact of climate change on agriculture is uncertain but is likely to require restructuring of the sector
- Availability of water limits development in parts of the District
- Slow pace of economic transformation regarding enhancing Broad-based black economic profiles of existing businesses which is partly linked to lack of business experience and skills amongst the previously disadvantaged.

Socio-economic indicators for District and Local Municipalities							
	District	Matzikama	Cederberg	Bergriver	Saldanha	Swartland	DMA
Household Income							
Proportion of households with no income	6.6	5.6	7.0	3.7	10.9	4.7	9.2
Number of households with no income	5141	814	784	490	2060	884	109
<i>(StatsSA, Census 2001)</i>							
Health¹							
No. of medical facilities	74	12	12	15	12	17	6
Nurse-patient workload per day	40	34	37	35	57	36	
Percentage births under 2.5kg	16	21	20	24	14	8	
Proportion of under 1 year olds with 1st measles immunisation	88	82	79	87	86	101	58
TB prevalence rate	1214	1708	1303	969	1062	1135	1148
TB cure rate	73	72	77	75	76	67	77
HIV/AIDS prevalence 2005	3.2	2.6	3.0	2.6	4.3	3.1	2.7
Number of AIDS deaths 2005	425	61	55	56	150	98	5
HIV/AIDS prevalence 2010	4.3	3.6	4.1	3.6	5.5	3.9	4.5
Number of AIDS deaths 2010	807	124	110	114	282	164	13
<i>(District Health Review 2005; CARE 2005)</i>							
Education							
Percentage of people older than 14 years illiterate	29	31	34	30	21	31	34
Learner-educator ratio	37	36	36	37	38	37	
Number of schools							

2.4 REGIONAL DEVELOPMENT CHALLENGES

Matzikama	<ul style="list-style-type: none"> • Getting a economic development plan in place • Prevalence of poverty in area with low wages and seasonal worker phenomena • Access to services in 'rural' areas – including rural health services (including increase in TB in Koekenaap and transport to clinics) • Future development within the Olifants River corridor • Deal with transport of people over long distances • The maintenance and upgrade of the road network • Bulk services to support housing provision • Housing backlogs in Vredendal (2000 units), Klawer (800 units) and Doringbaai (200 units), including emergency housing needs • Providing local sports facilities
Cederberg	<ul style="list-style-type: none"> • Successful implementation of the 'recovery plan' of the municipality • Getting economic development plan in place • Water scarcity - Lambert's Bay and Elands Bay • Bulk Infrastructure funding gaps • Housing backlogs • Infrastructure for economic growth (i.e incubation centers/workshop)

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	<ul style="list-style-type: none"> • Task Job grading system finalization.
<p>Bergrivier</p>	<ul style="list-style-type: none"> • Building on the positive factors when compared to other municipalities: <ul style="list-style-type: none"> ○ Have performed well on infrastructure provision ○ Have a low unemployment at 3-6% ○ Have low municipal rates and municipality in good cash flow position • Securing longer term economic future of area – i.e. experiencing a threat to fishing industry • Needs to deal with services in rural area with 56% rural population and poverty pockets – i.e. Goedverwacht and Wittewater • Long term housing provision • Securing long water provision • Housing: 2500 units required within the municipal boundary. • Bulk Infrastructure development needed. • Financial management within the municipality. • Land for housing • Availability of water • Education-High illiteracy and drop out rate.
<p>Saldanha Bay</p>	<ul style="list-style-type: none"> • Rapid historical transition to economy to industrial at the expense of agriculture and tourism • Utilising benefits from having deepest port in the southern hemisphere. • Migrants without appropriate skills (for changing economy) • Managing social cohesion in a dynamic environment with in-migration (tension between existing new settlers), managing ‘inflated’ expectations related to economic potential and attracting skilled individuals to settle in the area. • Importance of the fishing industry as alternative to tourism industry. • Bulk water provision for the growing population in water scarce area. • Degradation of the coastline. • Upkeep of the road infrastructure. • Upgrade of the municipal runway/airport. • Human skills development programme. • Housing backlogs/Inadequacy of housing subsidy.
<p>Swartland</p>	<ul style="list-style-type: none"> • Critical Infrastructure investment projects • Human Development/Early childhood Development • Agricultural community with limited basic services and shortage of land for small farmers. • Community Safety improvement (policing) • Health and HIV/AIDS Awareness • Efficiencies in Transport and Road Network: rural roads, and the access, crossings and intersections onto the N7. • Significant housing backlogs (7084) • Living conditions in ‘Chatsworth’-area
<p>Extract from PGWC Report on One-on-One Engagements, Oct - Nov 2006</p>	

2.5 DISTRICT RESPONSE TO DEVELOPMENT CHALLENGES

A range of developmental challenges exist within the region and when categorized under the three imperatives of sustainable development (along with institutional preparedness) it reflects a diverse configuration of what can also be determined as to embody the community needs reflected in Chapter 8. The collective of the priority issues identified by B Municipalities as contained in the West Coast Region IDP 2006/2007 is summarized in the table below along with more recent identified challenges that represent a similarity with national and provincial policy directives.

<u>A.</u> Social Well-Being	<u>B.</u> Environmental	<u>C.</u> Economic Efficiency	<u>D.</u> Institutional Preparedness
----------------------------------------------	------------------------------------------	------------------------------------------------	-------------------------------------------------------

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<ol style="list-style-type: none"> 1. Eradicate poverty; 2. To pursue equitable access to resources to meet basic human needs and ensure human wellbeing; 3. To ensure socially cohesive and stable communities with access to social amenities; 4. Provision of services to rural communities; 5. Lack of housing and delivery plans; 	<p><u>Integrity</u></p> <ol style="list-style-type: none"> 1. Involvement of communities in environmental planning, - conservation and - management; 2. To ensure proper environmental management that acknowledge that the elements of the environment are linked and interrelated; 3. Sustainable utilization of resources; 4. Protect and conserve the natural historical, cultural historical, archaeological and architectural heritage; 5. Establishment of three regional waste disposal sites; 	<ol style="list-style-type: none"> 1. Lack of reviewed regional economic development strategy; 2. Determine shared growth and development trajectory; 3. To ensure economic viability; 4. Quantify the economic value of biodiversity 5. Unemployment; 6. Skills development; 7. Consolidating land reform building blocks; 8. Mobilize the land reform process; 9. Lack of sufficient transport infrastructure; 10. Strengthen and build on strategic economic directives as per Ikapa Elihlumayo; 11. Act 9 areas and missionary stations land tenure need to be resolved; 12. Use of municipal land as instruments for change; 	<ol style="list-style-type: none"> 1. Create structural and systematic linkages; 2. Cooperative governance affectivity; 3. Representative and operational participatory structures; also training and empowerment 4. To ensure socially, environmentally and economically sustainable development practices and processes; 5. To provide democratic and accountable government for the people; 6. Provision of sustainable, effective and efficient municipal services; 7. To build/ strengthen relationships between all spheres of government and communities; 8. To manage information systems; 9. Develop and implement a sustainability measure for the region; 10. Setting of new and more challenging targets; 11. Ensure financial management and viability of municipalities; 12. Determine strategic role of District Municipality; 13. Shared agreement on long term strategies (goals and objectives); 14. Bulk infrastructure backlog; 15. Difference in level of municipal readiness to engage on economic issues
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Global climate change is a recognised phenomenon of international significance. The continuing production of 'greenhouse gases', and carbon dioxide in particular, is contributing to the increasing rate of climate warming. This runs counter to the aims of sustainable development as the effects, including sea level rise and the increased frequency of extreme weather events, have human, environmental and economic costs which can be very great. Tackling climate change is a necessary condition for sustainable development. (Source: PPS22, Planning for Renewable Energy)

Our responses our guided and directed by macro policies:

- **National Goals (Eight Millennium Goals)**
 - Eradicate extreme poverty and hunger
 - Achieve universal primary education
 - Promote gender equality and empower women
 - Reduce child mortality
 - Improve material health
 - Combat HIV/AIDS, malaria and other diseases
 - Ensure environmental sustainability
 - Develop a global partnership for development

- **Provincial Goals (Ikapa Elihlumayo)**
 - Broadening economic participation
 - Investing in efficient connectivity infrastructure

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- Planning, building and managing effective public and non-motorised transport
 - Creating liveable communities
 - Fostering resilient and creative communities
 - Ensuring greater spatial integration
 - Nurturing a culture of tolerance and mutual respect
 - Creating and protecting effective governance institutions
- **Regional Goals and Objectives**
- Improvement of the quality of life of all residents of the West Coast;
 - The establishment and maintenance of safe surroundings;
 - The pro-active and responsible stimulation of the regional economy;
 - The promotion and conservation of the natural environment;
 - The conservation of natural resources;
 - The promotion and pro-active cooperation with all development role players; and
 - Support and development of marginalized share of the community (youth, disabled, women).

West Coast Strategic Focus Areas			
1. Social Engineering (SE)			
2. Integrated Human Settlement Development (IHSD)			
Key components	Poverty Alleviation	Strategy completed; priority projects identified;	Process outcome
	Economic Development	Strategy to be reviewed; in process;	
	Provision and maintenance of infrastructure	Scenario 3 of West Coast Region Infrastructure Strategy;	
	Rural service delivery		
	Land Reform	Strategy completed; priority projects identified;	
	Disaster Management	Framework completed; Plan in process; joint Disaster Management Centre in planning phase	
	Communication and participation	Strategy completed; funds available for training; Effective communication and participation (Batho Pele)	
	Provision of housing	Awareness raising of Integrated Human Settlement Program/ audit of bulk services	
	Environmental Integrity	Implementation of Integrated Environmental Program	
	Promotion of Human Rights	Awareness raising under marginalised share	

2.6 DEVELOPMENT PLANNING AND PRIORITIES

This chapter contains an introduction to the methodology of formulating regional strategies which are categorized under the following headings:

- Human Well-being
- Human Resources Development

Economy
Co-Operation
Natural and Built Environment
Safe Environment
Infrastructure

The Municipalities in the West Coast Region promote and implement a methodology that we phrase as “**the formulation of strategies**” and that pronounce the component-orientated approach as an indispensable element for regional development-centered planning as the outcome of the process of integrated development planning.

In our quest for comprehensiveness within the process we apply the W5H principle that must determine the output of all planning initiatives in order to “*create a shared understanding and to direct resource allocation and –utilization within common goals and objectives*”. The W5H principle is simply to find answers to the following question associated with the subject component, namely:

- Who
- What
- When
- Where
- With what, and
- How

Focused analysis by knowledgeable people of key component(s) of the development process in the West Coast District that originate from the identified needs of local communities (within the context of economic efficiency and environmental integrity) by way of a strategic process (including participation by the public and other role players), with associated proposals/guidelines created to address these needs relevant to the component (but not in isolation), in a sustainable manner.

The theoretical framework for this methodology were originally developed and structured around an output (rather than an outcome) based approach as demanded by the planning environment at the time of inception of integrated development planning.

It evolved in recent years to a more sophisticated framework that centers on alignment, integration, participation and outcome with a sound information base as essential. Figure 1 illustrates the positioning of this phase within the generic steps that constitute the process of integrated development planning.

The following strategies (West Coast Region) are in existence - year of approval: (Available in CD-ROM format)

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1. Spatial Plan (in process of being reviewed) – 2000
2. Urbanization Strategy - 2000
3. Economic Development Strategy (in process of being reviewed) – 2000
4. Tourism Strategy - 2002
5. Solid Waste Disposal Strategy - 2002
6. Infrastructure Strategy - 2003
7. Communication Strategy - 2004
8. Disaster Management Framework and Plan – 2006 (in process)
9. Integrated Environmental Program - 2006
10. Poverty Alleviation Strategy – 2006 (draft)
11. Integrated Transport Plan (initiated and funded by PGWC) - 2006
12. Land Reform Strategy (initiated and partly funded by DLA) – 2006 (draft)
13. Water Services Development Plan - 2006
14. Integrated Waste Management Plan – 2006

SUMMARIES OF THESE STRATEGIES ARE CONTAINED IN THE ADDENDUM TO THIS DOCUMENT: ANNEXURE 1

STRATEGIC LOGIC

Clear strategic development logic that accommodates future activities/interventions can be construed as outcomes from the process of integrated development planning and can be linked to a West Coast growth and developmental path. This would address in particular poverty alleviation and job creation but as imperatives in the realization of sustainable development.

As a deliverable from the Regional Growth and Development Summit a clear sense of economic intervention need to emerge that should be factored into planning and implementation – see figure 8. (critical informant to these statements – economic development strategy)

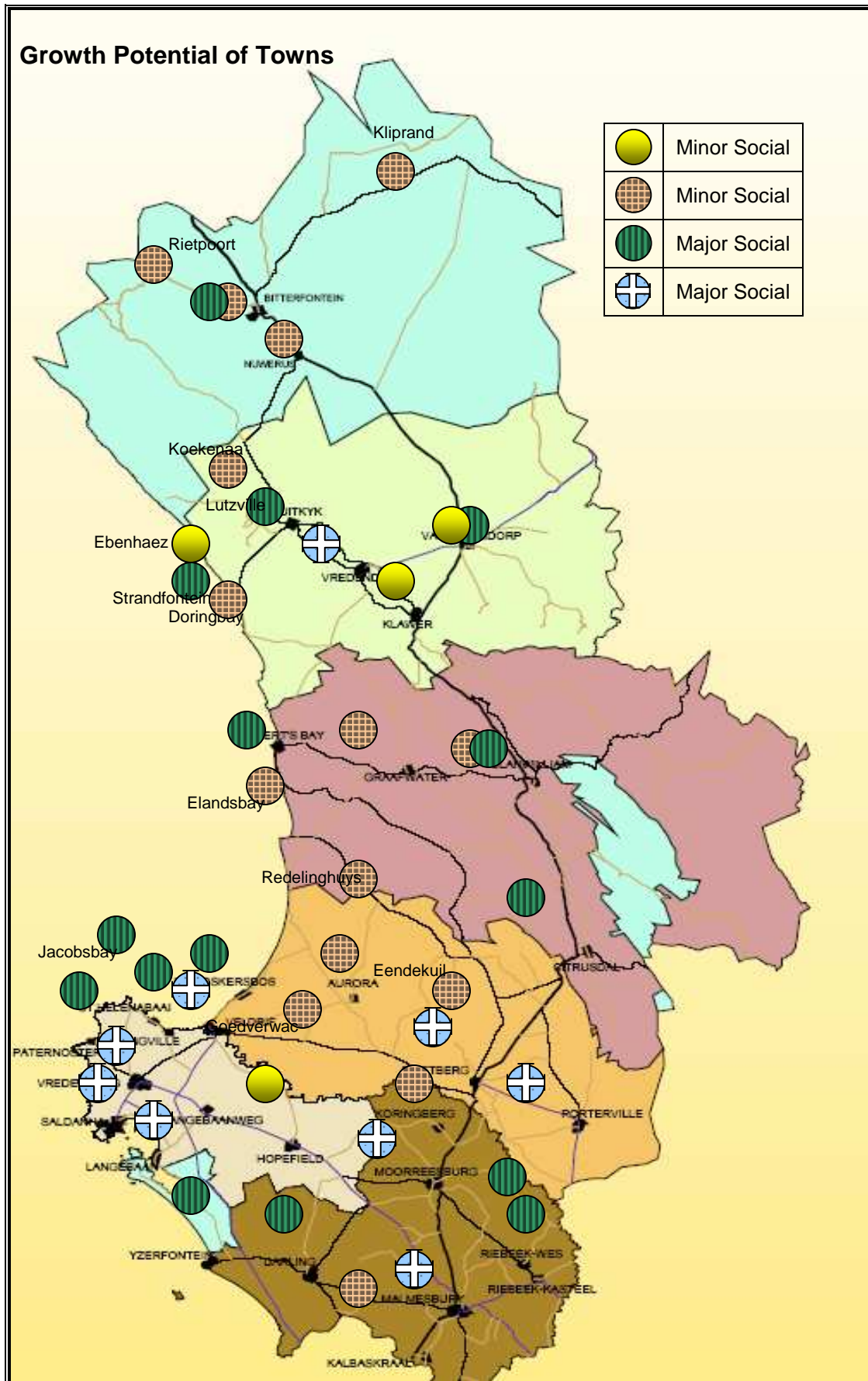
The residual strategies as formulated in the process of integrated development planning capture a representative sample of components that constitute the essentials for a livable environment and healthy communities (see the spatial interpretation thereof in figures 6 – 13).

A converse with regard to this “progressive” logic exists in that the provision of services infrastructure (sewerage, water, streets, etc) should foremost consider eradicating the existing infrastructure backlog before cost effective directives linked to growth potential indicators as criteria for prioritization in the allocation of funds, can be considered. This logic including the critical obligation to provide a certain level of services to all should facilitate the reengineering of human settlements that still portray the apartheid settlement pattern spatially and contribute to integrated societies.

(critical informants – infrastructure strategy, spatial development framework)

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As part of the Integrated Human Settlement Strategy the provision of housing should be considered within a framework of accelerated delivery. This IDP does not expand or consider program- and project interventions but propose a policy directive with regard to the provision of housing considering the current service provision in the region.



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Progression framework for provision of services

Pri	Functional location	Type of activity	Implementing agent	Type of activity	Response
1	Region (start within poverty pockets)	Eradicating existing backlogs (must be according to community preference) – backlog to be determined once off and fixed.	Municipalities ; National and Provincial Departments	<ul style="list-style-type: none"> • Water infrastructure • Sewerage infrastructure • Road infrastructure • Solid Waste infrastructure 	Comprehensive Infrastructure Strategy (review of existing – especially delivery targets)
2	Region (start within poverty pockets)	Provision of essential services	Eskom/ Telkom	<ul style="list-style-type: none"> • Electricity • Telecommunication • Emergency care facilities 	
3	Economic Development Activity Areas (excluding Cederberg Tourism Area) – in 8 of 9 growth towns	Eradicating housing backlog	Provincial Department	<ul style="list-style-type: none"> • Provision of housing 	Provincial Housing Plan (West Coast)
4	Poverty pockets	Minor infrastructure/ major social	Municipalities ; National and Provincial Departments	See Regional Poverty Alleviation Strategy for type of activity/facility to be provided.	Poverty Alleviation Strategy
5	Economic Development Activity Areas (niche focused)	Minor infrastructure/ major infrastructure	To be determined	See Regional Economic Development Strategy	Economic Development Strategy

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SERVICE DELIVERY BACKLOG	
Extent of service in rural areas still to be quantified	
Water	
Cederberg	Backlogs in Lambertsbay/ Elands Bay
Sanitation	
Saldanha Bay	Need intervention with 1700 "outside toilets"
Cederberg	Need intervention to eradicate "bush toilets"
Waste	
Region	Integrated Waste Management Plans to be completed
Bergrivier	Solid waste disposal site needed
Matzikama	Solid waste disposal site needed
Cederberg	Solid waste disposal site needed
Electricity	
Region	Urban areas almost to full extend provided; consider new housing developments
Housing	
Saldanha Bay	6 approved housing projects; progress made with Housing Delivery Strategy
Matzikama	Large housing backlog – Vredendal = 2000; Klaver = 800; Doringbaai = 200; Vanrhynsdorp = 580;
Cederberg	Backlogs exist
Swartland	7084 housing backlog
Bergrivier	2500 housing backlog

The strategic logic as promoted by this Regional IDP needs to be interpreted, integrated and made functional at local level. All strategies incorporate the national targets (and Provincial w.r.t. economic growth rate) with the W5H principle the dominant feature of outcomes. All role players should settle to these proposals which reflect programs and projects inclusive of cost, location and timeframes with implementation from a strategic perspective linked to the realization of sustainable development within context of a better quality of life for all.

2.7 INSTITUTIONAL CONTEXT AND PUBLIC PARTICIPATION

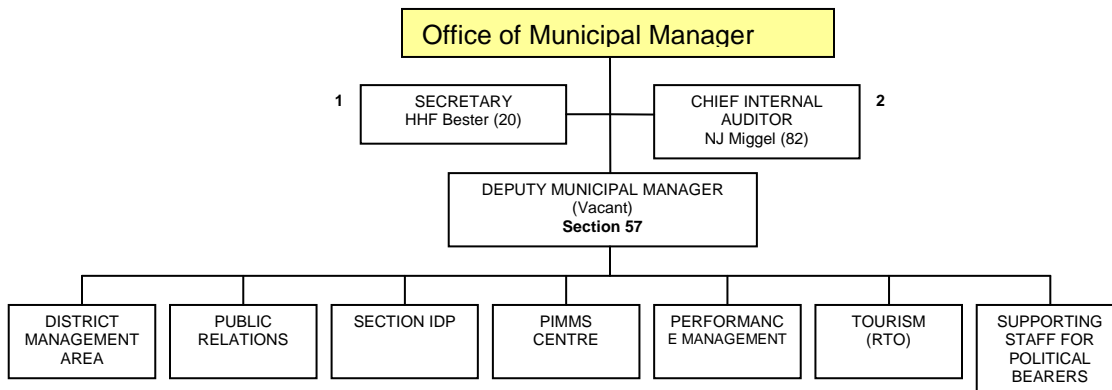
The West Coast District Municipality is governed by an ID/ANC coalition. The employees number 469 permanent workers with another 43 contractual workers employed on a rotational basis, that function in as yet vacant but allocated positions within the organogram.

Due to the fact of a low labour turnover in top management the Council has as yet not achieved its targets with regard to Employment Equity at this specific management level, with representation at middle management level being in line with legislative requirements.

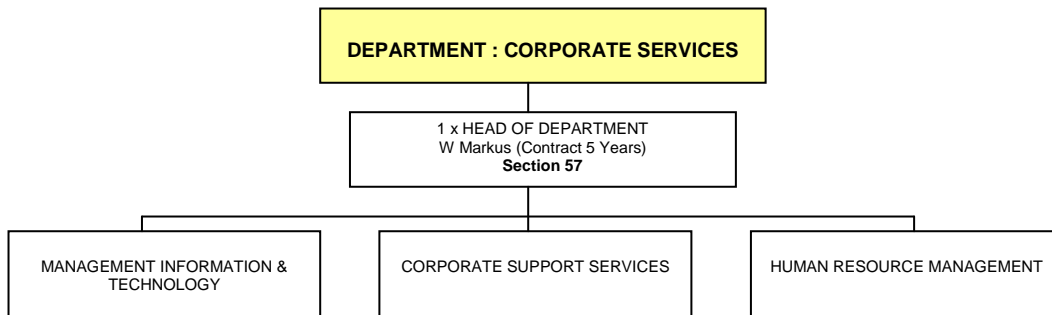
2.7.1 WCDM INSTITUTIONAL STRUCTURE

The organogram (as depicted below) of the West Coast District Municipality has been approved by the Council in June 2004.

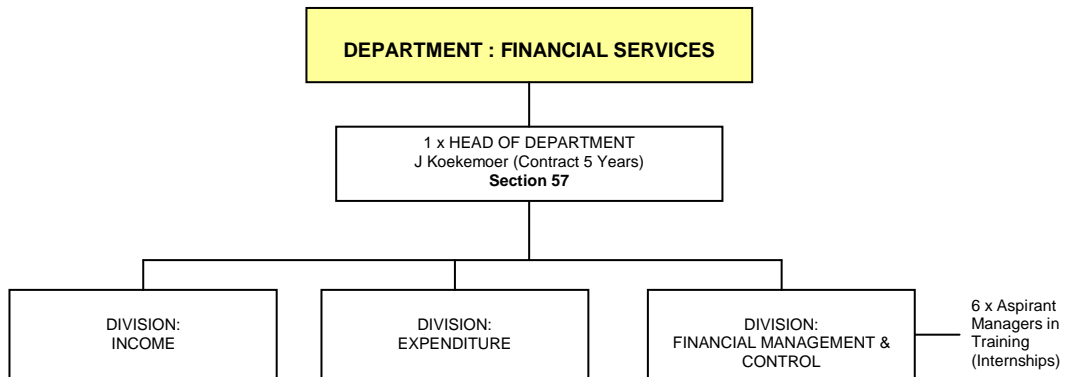
West Coast District Municipality Organogram:



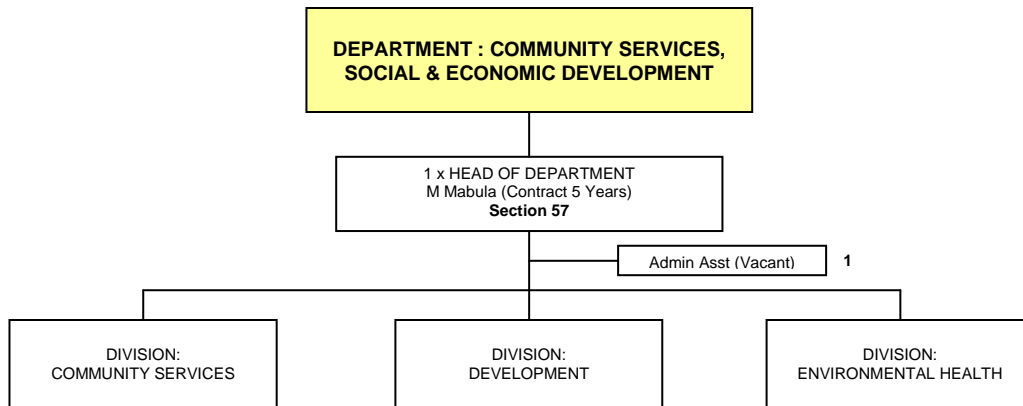
DEPARTMENT : CORPORATE SERVICES



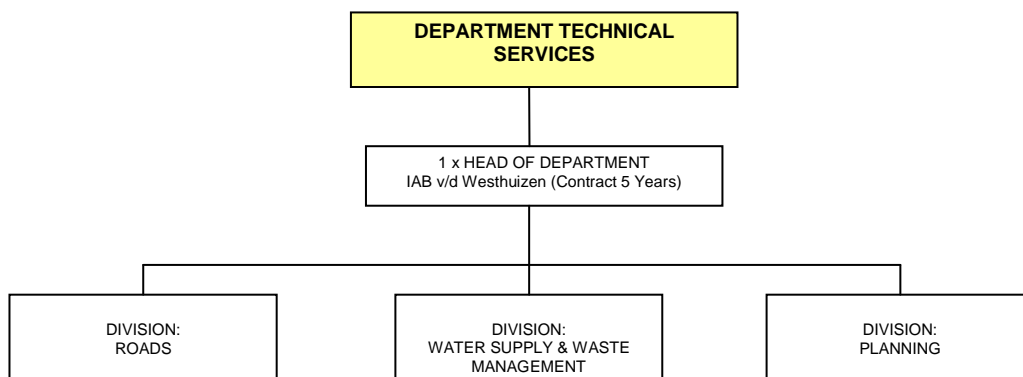
DEPARTMENT : FINANCIAL SERVICES



DEPARTMENT : COMMUNITY SERVICES, SOCIAL & ECONOMIC DEVELOPMENT



DEPARTMENT TECHNICAL SERVICES



2.7.2 INTERGOVERNMENTAL STRUCTURES

District Intergovernmental Forum

The forum has been established under the chairmanship of the Mayor of the West Coast District Municipality with high level representation from local government as well as Provincial Government. A District Intergovernmental Forum Technical Committee constituted out of senior officials function in support capacity to the political forum.

Composition of district intergovernmental forums

- (1) A district intergovernmental forum consists of—
 - (a) the mayor of the district municipality;
 - (b) the mayors of the local municipalities in the district or, if a local municipality does not have a mayor, a councillor designated by the municipality; and
 - (c) the administrator of any of those municipalities if the municipality is subject to an intervention in terms of section 139 of the Constitution.
- (2) The mayor of the district municipality or, if that municipality is subject to an intervention, the administrator of the municipality is the chairperson of the forum.
- (3) The chairperson of the forum may invite any person not mentioned in subsection (1) to a meeting of the forum.

Role of district intergovernmental forums

- (1) The role of a district intergovernmental forum is to serve as a consultative forum for the district municipality and the local municipalities in the district to discuss and consult each other on matters of mutual interest, including—
 - (a) draft national and provincial policy and legislation relating to matters affecting local government interests in the district;
 - (b) the implementation of national and provincial policy and legislation with respect to such matters in the district;
 - (c) matters arising in the Premier's intergovernmental forum affecting the district;
 - (d) mutual support in terms of section 88 of the Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998);
 - (e) the provision of services in the district;
 - (f) coherent planning and development in the district;
 - (g) the co-ordination and alignment of the strategic and performance plans and priorities, objectives and strategies of the municipalities in the district; and
 - (h) any other matters of strategic importance which affect the interests of the municipalities in the district.
- (2) A district intergovernmental forum may refer a matter arising in the forum to—
 - (a) the Premier's intergovernmental forum; or
 - (b) any other provincial intergovernmental forum established in terms of section 21

Meetings of district intergovernmental forums

- (1) The chairperson of the district intergovernmental forum—
 - (a) convenes the meetings of the forum; and
 - (b) determines the agenda for a meeting of the forum.
- (2) Suggestions for inclusion in the agenda for a meeting may be submitted by local municipalities in the district to the chairperson.
- (3) A majority of the local municipalities in a district may request the chairperson in writing—
 - (a) to convene a meeting of the district intergovernmental forum at a time and place set out in the request; or
 - (b) to include in the agenda for a meeting any specific matter for discussion.
- (4) The chairperson of the district intergovernmental forum presides at meetings of the forum, but if that chairperson is absent from a meeting, the members present must elect another member to preside at the meeting.
- (5) The forum must meet at least once per year with service providers and other role players concerned with development in the district to co-ordinate effective provision of services and planning in the district.
- (6) The district municipality is responsible for providing administrative and other support services to the forum.

Intermunicipality forums

- (1) Two or more municipalities may establish an intermunicipality forum to promote and facilitate intergovernmental relations between them.
- (2) The composition, role and functioning of an intermunicipality forum established in terms of subsection (1) must be determined by agreement between the participating municipalities.

Role of intermunicipality forums

The role of an intermunicipality forum is to serve as a consultative forum for the participating municipalities to discuss and consult each other on matters of mutual interest, including—

- (a) information sharing, best practice and capacity building;
- (b) co-operating on municipal developmental challenges affecting more than one municipality; and
- (c) any other matter of strategic importance which affects the interests of the participating municipalities.

Integrated Development Planning Representative Forum

(the regional structure is called the IDP Coordinating Committee)

Each municipality should have a committee with member representation that extend beyond the institutional confines and that are tasked with the responsibility to interact with the process of integrated development planning in partnership to the local (or regional) government institution.

The communication linkages between the different institutional structures should be from ward committees to the respective IDP Representative Forums at B Municipal level and then to the regional forum, after which reporting to the District Intergovernmental Forum should materialize.

In each District Management Area an IDP Representative Forum exists.

2.7.3 PUBLIC PARTICIPATION

Ward Committees

A total of 42 ward committees have been established within local government by the respective B Municipalities that operate effectively following elections of members and subsequent training. No ward committees exist for the District Management Areas.

Ward committees:

- are made up of representatives of a particular ward
- are made up of members who represent various interests within the ward
- ward committees are chaired by the ward councillor
- are meant to be an institutionalised channel of communication and interaction between communities and municipalities
- give the community members the opportunity to express their needs, their opinions on issues that affect their lives and to have them heard at the municipal level via the ward councillor
- are advisory bodies created within the sphere of civil society to assist the ward councillor in carrying out his or her mandate in the most democratic manner possible.

Furthermore ward committee:

- **increase the participation** of local residents in municipal decision making, as they are a direct and unique link with the council
- **are representative** of the local ward, and are not politically aligned
- should be **involved in** matters such as **the Integrated Development Planning Process**, municipal performance management, the annual budget, council projects and other key activities and programmes as all these things impact on local people
- can identify and **initiate projects to improve** the lives of people in the ward
- can **support the councillor in dispute resolutions**, providing information about municipal operations
- can **monitor the performance of the municipality** and raise issues of concern to the local ward
- can **help with community awareness campaigns** e.g. waste, water and sewage, payment of fees and charges, as members know their local communities and their needs.

Task Teams for Regional Strategies

A Task Team are established for each regional strategy being formulated and consist of councillors and officials from local government as well as officials from National and/or Provincial Government and other key role players relevant to the component under investigation.

The purpose of such a task team is:

- To ensure cooperative governance by involving high profile representatives in a proposed management system of a strategic process;
- To promote the being of **interrelated** (not yet integrated) strategic sectoral planning at the management interface;
- To assure cohesiveness amongst municipalities and relevant role players;
- To assure informed decision making by roles ;
- To be able to consider and incorporate different circumstances prevalent within municipalities, in one process;
- To create **integrated** outcomes and deliverables as a result of these planning initiatives;
- To deliver on expected performance linked to policy, programs and targets from other spheres of government;
- To enable subsequent implementation;
- To capacitate members about a planning methodology; and
- To capacitate (however not the primary objective) members with knowledge about the planning component(s).

(extract from WCDM Section 27 Framework for Integrated Development Planning)

SECTION 3 - BUDGET

3.1 IDP Budget Linkages

IDP Budget Outline (please note that this budget outline does not conform w.r.t. format requirements for municipal budget i.t.o GAMAP/ GRAP)

	IDP Category/ Description	RolePlayer						
		WCDM					OTHER	
		CAPEX			OPEX		PGWC	
		2007/2008	2008/2009	2009/2010	2007/2008	APP EXP	2007/2008	Location
A	Human Well-Being							
A.1	Health Inspector				12 828 500	(715 000)		
A.2	Public Health				7 377 230		1 951 000	WCDM
A.3	Human rights desk						70 000	WCDM
B	Human Resource Development							
B.1	Training				720 000			
B.3	Libraries						217 000	Matzikama
B.4	Libraries						154 000	Cederberg
B.5	Libraries						223 000	Bergrivier
B.6	Libraries						323 000	Saldanha Bay
B.7	Libraries						286 000	Swartland
B.8	Libraries						40 000	WCDM
C	Economy							
C.1	Tourism				1 239 830	(38 050)		
C.2	Public Amenity (Ganzekraal)				3 521 960	23 640		
D	Co-Operation							
D.1	Operational Expenses							
D.1.1	RSC Levies				4 153 920	15 762 000		
D.1.2	Administration				6 153 620	91 240		
D.1.3	General Expenses Council				7 093 290	256 640		
D.1.4	Municipal Manager				4 841 540	(197 220)		

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	IDP Category/ Description	RolePlayer						Location
		WCDM			OTHER		PGWC	
		CAPEX			OPEX			
		2007/2008	2008/2009	2009/2010	2007/2008	APP EXP	2007/2008	
D.1.5	Contribution and Grants				2 836 000			
D.1.6	Finance				6 303 360	(457 530)		
D.1.7	Local Bodies				9 289 000			
D.1.10	Provincial Management Support Grant						1 500 000	Cederberg
D.1.11	Community workers support grant						345 000	WCDM
E	Safe Environment							
E.1	Fire Fighting							
E.1.1	infrastructure	26 000 000	5 000 000					
E.1.2	Fire Fighting				9 733 850	24 616 030		
E.1.3	Disaster Management				905 190			
F	Natural and Build Environment							
F.1	Development				9 674 900	(171 590)		
F.3	Spatial Planning						300 000	Matzikama
F.4	Spatial Planning						150 000	Bergrivier
F.5	Spatial Planning						200 000	Saldanha Bay
F.6	Spatial Planning						120 000	Swartland
G	Infrastructure							
G.1	Water							
G.1.1	Glen Lily Reservoir extention	11 800 000	1 180 000					
G.1.2	Besaansklip	6 000 000	600 000					
G.1.3	Pipelines	4 000 000	300 000					
G.1.4	St Helenabay Pipeline	120 000	12 000					
G.1.5	Glen Lily/ Rustfontein upgrading	120 000	12 000					
G.1.6	Misverstand	1 100 000	800 000	400 000				
G.1.7	Darling Pumpstation upgrading	230 000	23 000					
G.1.8	Koringberg Waterscheme extention	4 300 000	430 000					

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	IDP Category/ Description	RolePlayer						
		WCDM			OTHER			
		CAPEX			OPEX		PGWC	
		2007/2008	2008/2009	2009/2010	2007/2008	APP EXP	2007/2008	Location
G.1.9	Withoogte purification	1 500 000						
G.1.10	WithoogteVehicle Storage	350 000	35 000					
G.1.11	Sewerage and Water System: Algeria	320 000						
G.1.12	Upgrading Sewerage Bitterfontein/ Nuwerus	1 800 000						
G.1.13	Sanitation DMA	150 000						
G.1.14	Paving: Streets DMA	1 600 000						
G.1.15	Flowmeters	350 000						
G.1.16	Spektrofoto Meter	35 000						
G.1.17	Airconditioner	12 000						
G.1.18	Swartland kleppe	1 200 000						
G.1.19	Katodiese beslering	300 000	200 000	200 000				
G.1.20	Water (DMA)				2 298 520	251 520		
G.1.21	Waterworks				48 737 420	26 407 520		
G.2	Other							
G.2.1	Vehicles - Waterworks	700 000						
G.2.2	Vehicles - DMA	300 000						
G.2.3	Vehicles - admin	300 000						
G.2.4	Elektronic Archives	500 000						
G.2.5	Lawnmower - Ganzekraal	30 000						
G.2.6	Vehicle - Council	300 000						
G.3	Electricity							
G.3.1	Electricity (DMA)				824 750	(13 040)		
G.4	Solid Waste Disposal							
G.4.1	Disposal Sites - DMA	170 000						
G.4.2	Refuse (DMA)				675 850	2 603 660		
G.4.3	Vehicle Sanitation	180 000						

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	IDP Category/ Description	RolePlayer						Location
		WCDM			OTHER		PGWC	
		CAPEX			OPEX			
		2007/2008	2008/2009	2009/2010	2007/2008	APP EXP	2007/2008	
G.5	Amenities							
G.5.2	Community Hall extension	950 000						
G.5.4	Sportfields (DMA)				985 860	(5 330)		
G.5.5	Cemetary (DMA)				86 280	(350)		
G.5.6	Land and Buildings				1 173 850	877 610		
G.5.7	Multi Purpose Centre (DMA)				489 500			
G.5.8	Social Development (MPCC)						3 000 000	WCDM
G.6	Transport							
G.6.1	Streets				200 130	1 596 070		
G.6.2	Roads				44 305 800			
G.6.3	Mobility Strategy (Public Transport)						5 000 000	Saldanha Bay
G.6.4	Non Motorised Transport						400 000	Matzikama
G.6.5	Non Motorised Transport						485 000	Cederberg
G.6.6	Non Motorised Transport						450 000	Bergrivier
G.6.7	Non Motorised Transport						540 000	Swartland
G.7	Housing							
G.7.1	Housing				546 580	(11 960)		
G.7.2	Housing						2 242 000	Matzikama
G.7.3	Housing						3 646 000	Cederberg
G.7.4	Housing						5 445 000	Bergrivier
G.7.5	Housing						9 609 000	Saldanha Bay
G.7.6	Housing						3 648 000	Swartland
G.7.7	Housing						345 000	WCDM

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Regional Local Economic Projects (Application for SRP funds)

Papendorp Caravan and Camping site	Silver Solutions (waste paper)	Matzikama
West Coast People's Village	West Coast Job Creation Project	
Kep Boerdery Trust	Alfalfa Boerdery Trust (50% share)	
Qhayisa Community Agricultural Project	Siyaceda Mission	
Ramskop Nature Reserve		Cederberg
Projects within West Coast National Park	Beach/ estuarine clean up; boardwalks; hiking trails; recreational camps/areas;	WCDDM DMA
Northern Cederberg Donkey Cart Route;	R 500 000	Cape Nature
Algeria Buchu Cultivation Project	R 500 000	
Cederberg Hiking Trail	R 250 000	
Seal Monitoring Project	R 100 000	
Fire Fighting – Community members	R 125 000	
GCFPA	R 60 000	
Working for Wetlands (Sanbi)	R 1 213 000	

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3.2 BUDGET SUMMARY

EVENTS

Vote Number	Strategy Link	Description	Amount
Council General Expenses	Economic	Public Holidays and Opportunity days to be celebrated	500,000.00
11002064			500,000.00
Tourism		Tourism awards function as well as two additional events	
11010064	Tourism	identified by the RTO	80,000.00
Development	Poverty	Golden Games,	50,000.00
	Poverty	2010 SAFA office contribution.	15,000.00
	Poverty	West Coast Youth Unit Programs	100,000.00
11044064			165,000.00
Multipurpose Centre	Economic	Cultural day event	10,000.00
(Bitterfontein)	Economic	Art Exhibition	10,000.00
	Economic	Outdoor Action Week	10,000.00
	Economic	Environmental Week	10,000.00
	Economic	December Holiday Campaign	10,000.00
11053064			50,000.00

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EXHIBITIONS

Vote Number	Strategy Link	Description	Amount
Tourism	Tourism	Indaba	
	Tourism	Cape Tourism Showcase	
	Tourism	Cape Argus Cycle Expo	
	Tourism	Gateway Exhibition	
	Tourism	Others identified by the RTO	
11010065			100,000.00
Multipurpose Centre	Economic	Familiarization tours	22,200.00
(Bitterfontein)	Economic	Signage	20,000.00
	Economic	Development of tourism routes	40,000.00
	Economic	Capacity building re crafts	81,610.00
	Economic	Capacity building guiding	50,000.00
11053065			213,810.00

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PROFESSIONAL SERVICES

Vote Number	Strategy Link	Description	Amount
Municipal Manager Office	Infras.	Infrastructure Strategies	600,000.00
	Infras.	Strategic Implementing System	200,000.00
11008160			800,000.00
Development	SDF	Spatial planning	480,000.00
	IEP	Environmental Integrity	320,000.00
	Poverty	Social development	25,000.00
	Economic	Economic Development (Business confidence awards)	25,000.00
	Economic	Economic Development (Westcoast small business week)	75,000.00
	Economic	2010 World Cup Strategic Plan	50,000.00
11044160			975,000.00

CONTRIBUTIONS AND GRANTS

Vote Number	Strategy Link	Description	Amount
Contribution & Grants			
11027110	Poverty	Rural Development of Basic services	1,000,000.00
			1,000,000.00
Local Bodies Section			

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11046285	Poverty	Skills Development / Job Creation	1,300,000.00
			1,300,000.00

OTHER

Vote Number	Strategy Link	Description	Amount
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GANZEKRAAL

11030300	Rep./Maint.	Ganzekraal : Repairs & Maintenance - Buildings	1,120,000.00
11030301	Rep./Maint.	Ganzekraal : Repairs & Maintenance - Furniture	656,330.00
			1,776,330.00

PROJECTS

Vote Number	Strategy Link	Description	Amount
Development	Poverty	Poverty alleviation income generation/social assistance	200,000.00
	Poverty	Poverty alleviation strategy	1,200,000.00
	Economic	LED tourism programme MPTC	300,000.00
	IEP	Environmental integrity (IEP)	260,000.00
	Poverty	Social development	780,000.00
	Poverty	Youth unit / development	709,000.00
	Poverty	Food security	200,000.00
	Economic	Economic development (Regional investment promotion)	189,500.00
	Economic	Western Cape Business 2008 Printed Yearly publication	85,500.00
	Economic	DMA LED advancement project	65,000.00

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	Economic	Funds available for economic development	1,060,000.00
11044035			5,049,000.00
Pimss Centre (Strategic Support Unit)	Economic	LED and Spatial Planning	150,000.00
		Institutional Transformation and Development:	
	Strat Plan	IDP	150,000.00
	Good Gov.	PMS	150,000.00
	Capacity	Skills Development	150,000.00
		Good Governance:	
	Good Gov.	Functional of Ward Committees	150,000.00
	Good Gov.	Promotion of Public Participation	150,000.00
	Strat Plan	Special project	100,000.00
11046299 (Deel)			1,000,000.00

3.3 2007 – 2010 BUDGET

BUDGET 2007/2010

Bls.	Division of Revenue Bill 2007 (16 February 2007)	Municipal Financial Year			Vote no.	Suspens Acc.
		2007/08 (R'000)	2008/09 (R'000)	2009/10 (R'000)		
					INCOME	EXP.
149	Local Govern. Fin. Management Grant	500	500	750	11046523	310567001
158	DWAF (Water Service Operation)	741	723	618	11017523	
158	MSIG (Mun. Systems Improv Grant- PIMSS)	1,000	1,000	1,000	11046523	
		2,241	2,223	2,368		

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170	MIG (Mun.Infrast.Grant)	483	584	482	11046523	
170	Munisipal Transport	-	-	-		
181	National Electrification	-	-	-		
		483	584	482		
217	Equitable Share (RSC Levies)	46,527	52,343	55,899	11000523	
217	Equitable Share	3,928	4,635	6,580	11027523	310565801
		50,455	56,978	62,479		
	TOTAL DIVISION OF REVENUE	53,179	59,785	65,329		

B	Local Government Allocations	Municipal Financial Year				
		2007/08	2008/09	2009/10		
Vote	Budget 2006-(25 January 2007)	(R'000)	(R'000)	(R'000)		
1	Estab. Human Rights Program	70	70	70		
		70	70	70	11046523	
7	Multi-Purpose Centre (Sosial Development)	3,000	2,000	2,000		
		3,000	2,000	2,000	11046523	310569601
8	Integrated Housing @ Settlement Dev.	345	345	345		

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		345	345	345	11046523	
6	Health	1,951	2,068	510		
		1,951	2,068	510	11023523	11023581
13	Development Sport / Recereation Facilities	40	59	82		
		40	59	82	11011523	11011523
TOTAL LOCAL GOVERNMENT		5,406	4,542	3,007		

Income Votes (Budget)----Division of Revenue

	Municipal Financial Year		
	2007/08 (R'000)	2008/09 (R'000)	2009/10 (R'000)
11027523 -Equitable Share	3,928	4,635	6,580
11046523 - MSIG	1,000	1,000	1,000
11017523 - Water DMA	741	723	618
11046523 - Local bodies section : CMIP	483	584	482
11000523 - RSC / Rates	46,527	52,343	55,899
11046523 - Fin.Management Grant	500	500	750
TOTAL DIVISION OF REVENUE	53,179	59,785	65,329

Income Votes (Budget)----Local Government

Local Bodies Section -11046523	3,415	2,415	2,415
Health - 11023523	1,951	2,068	510
Sport - 11011523	40	59	82

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TOTAL LOCAL GOVERNMENT	5,406	4,542	3,007		
Income Votes (Budget)----Other					
Global Fund : Projects	1,500	1,600	-	11046523	
	1,500	1,600	-		310560101
Library Services --40.389	40	40	40	11046523	
	40	40	40		
TOTAL OTHER	1,540	1,640	40		
GRAND TOTAL	60,125	65,967	68,376		
Summary Exp. Votes					
	Municipal Financial Year				
	2007/08	2008/09	2009/10		
	(R'000)	(R'000)	(R'000)		
INCOME					
11027523 (Eg.Share)--R 3 928/4 635/6 580 m	1,836	2,337	4,105		
11017523 - 1 330 100	1,330	1,456	1,528		
11014523 - 89 200	89	93	98		
11012523 - 278 600	279	293	308		
11011523 - 250 000	290	364	464		
11024523 - 143 800	144	151	159		
11046523 (11046053/299)	6,938	6,139	4,687		
11017725	741	723	618		
11000523	46,527	52,343	55,899		
11023523	1,951	2,068	510		

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	60,125	65,967	68,376
EXPENDITURE			
11027112	1,836	2,337	4,105
11046299	6,938	6,139	4,687
11023299	1,951	2,068	510
11011299	40	59	82
OTHER (11017725/11000523)	47,268	53,066	56,517
	58,033	63,669	65,901

3.4 Performance Management Indicators for Implementation of IDP

PERFORMANCE MANAGEMENT INDICATORS TO MEASURE AND ASSESS THE IMPLEMENTATION OF THE IDP ARE CONTAINED IN THE ADDENDUM TO THIS DOCUMENT – AANEXURE 2

SECTION 4 – CONCLUSION

4.1 Conclusion

This document was an attempt to produce a written report that represents the convergence pinnacle of all activities to be conducted in the West Coast Region within a specific timeframe defined first and foremost by the next four budget cycles of local government until 2011, but also by the strategic agenda timeframe for reaching the millennium development goals.

It should however be acknowledged that based on the present content the document does not accomplish the entirety of the envisaged output as determined at commencement.

The core phase in the application of the process of integrated development planning as conducted is considered to be the formulation of strategies (step 3 – Fig 1, Chapter 3) where we derive solutions in the form of programs and projects that inform all role players as to the desired interventions in order to achieve collective goals and objectives. The output (termed as a strategy or sectoral plan) as deliverables emanating from this and the preceding steps (see fig 1, Chapter 3) is a regional representation of the collective consideration of a particular component deemed crucial in determining future relationships within and between the various elements that constitute our society and the environment we live in.

The significance of this document is the adherence to the fundamental nature of the National Spatial Development Perspective in that it considers and interacts with the following focus areas namely shared analysis, shared vision, long term strategies and multi stakeholder cooperation.

This document serves then as an informant to government (all spheres), communities, business, non governmental organizations etc on the critical regional growth and development path and interventions in attaining this objective. The latter part of the document is restricted to the integration and monitoring of WCDM budget allocations in context of these interventions where it would have made common sense for the document also to depict the linkages between the collective consideration and the budgets of other relevant role players in the implementation of prioritized programs and projects.

In conclusion it must be mentioned that this document does provide the necessary impetus for especially local government to conduct there affairs in a way that will compliment the realization of sustainable development and address the needs of the communities in the West Coast Region.

4.2 Glossary

<u>Word/ Acronym</u>	<u>Explanation</u>
IDP	Integrated Development Plan
Process of IDP	Process of integrated development planning
IDP RF	Integrated development Plan Representative Forum
WCDM	West Coast District Municipality
PGWC	Provincial Government Western Cape
DMA	District Management Areas
C Municipality	West Coast District Municipality
B Municipality	Swartland, Cederberg, Saldanha Bay, Matzikama, Bergrivier
Budget Cycle	(C and B Municipalities) 01 July 2007 to 30 June 2008; (PGWC) 01 April 2007 to 31 March 2008
NSDP	National Spatial Development Perspective
GDP	Gross Domestic Product
MTEC	Medium Term Expenditure Committee
Imbizo	Community gathering
Indaba	Workshop gathering with the community
Roadshow	A series of meetings within a sequential timeframe
CDW	Community Development Worker
W5H principle	Who, what, when, where, with what and how
MEDS	Micro Economic Development Strategy
PSDF	Provincial Spatial Development Framework
IEP	Integrated Environmental Program
EIA	Environmental Impact Assessment
EMF	Environmental Monitoring Framework
SoER	State of the Environment Report
DWAF	Dept Water Affairs and Forestry (National)
DEAT	Dept Environmental Affairs and Tourism (National)
DEA&DP	Dept Environmental Affairs and Development Planning (Prov.)
SAHRA	South African Heritage Resource Agency
DMF	Disaster Management Framework
IWMP	Integrated Waste Management Plan
WSA	Water Service Authority
CAPEX	Capital Expenditure
OPEX	Operational Expenditure
APP EXP	Appropriate Expenditure
RTO	Regional Tourism Organization
Off of MM	Office of Municipal Manager
MPCC	Multi Purpose Community Centre
SRP	Social Responsibility Program (DEAT)

4.3 Annexures to this Document

4.3.1 Annexure 1: STRATEGY SUMMARY

4.3.2 Annexure 2: PMS INDICATORS

4.3.3 Annexure 3: NEEDS OF B-MUNICIPALITIES