

# West Coast District Municipality

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## Integrated Development Plan 2012 – 2016

*May 2012*

**West Coast District Municipality**

Office of the Municipal Manager,

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Located north of the City of Cape Town and nestled

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

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

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

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

The West Coast outperformed the

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

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

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

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

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

national electricity needs.

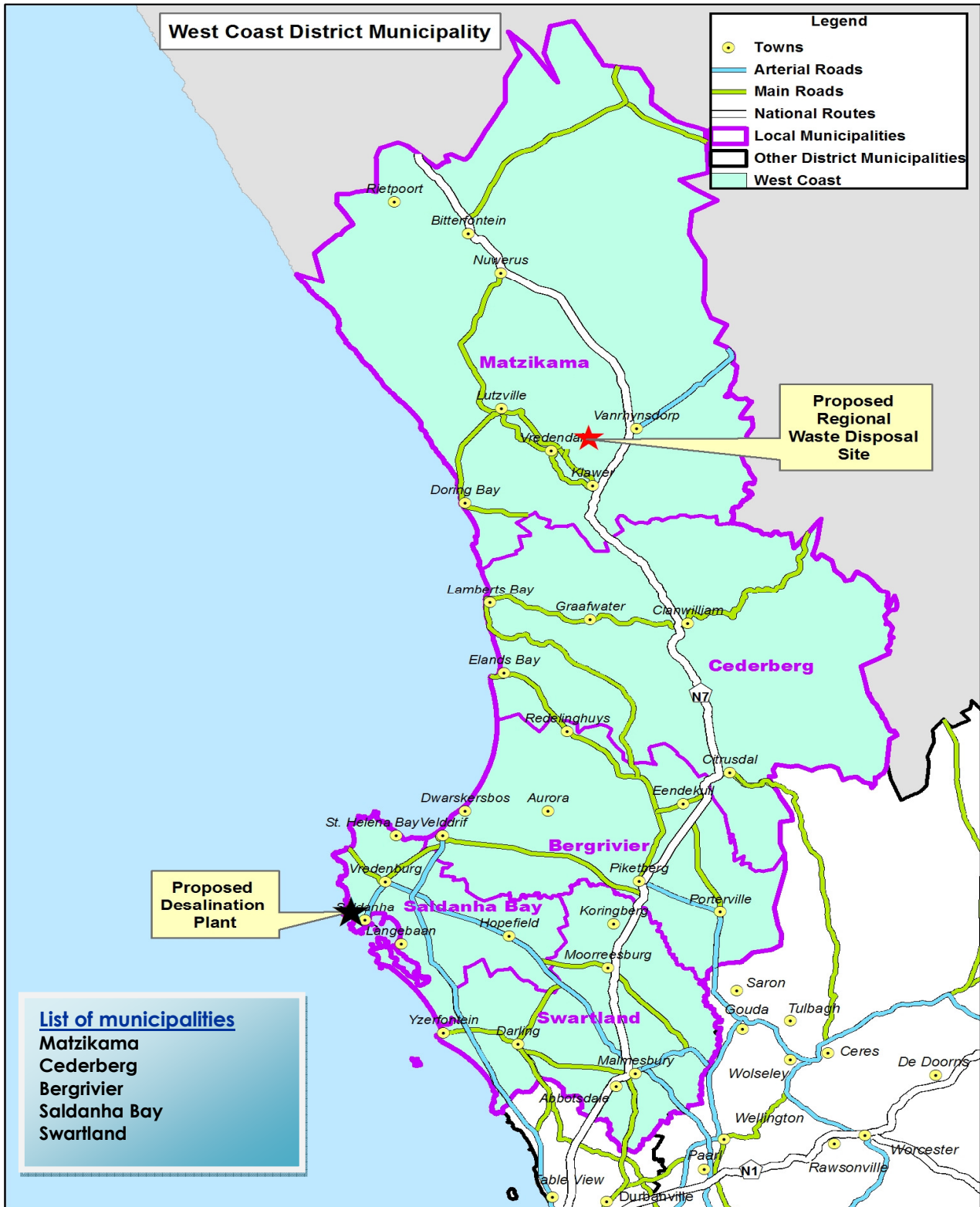
The deep-water port, excellent infrastructure and its proximity to the oil and gas along the West coast of Africa makes the Port at Saldanha Bay a crucial role player in the burgeoning oil and gas industry and present a growth opportunity for the region.

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

(For more information visit [www.westcoastdm.co.za](http://www.westcoastdm.co.za))



# Map: West Coast District



Source: West Coast District Municipality, 2012

## **PREFACE: EXECUTIVE MAYOR**

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Where does one start in a region that is confronted with a range of socio-economic and environmental issues? This is the question that the new government was faced with at the start of the new term of office. It is also the guiding question for the process of integrated development planning and with the compilation of the IDP document which we present to you, the community.

Our approach was to follow a structured process of prioritisation and ranking in deciding what will have to be addressed and, in some cases, on which other critical issues within the district. There was a need for a clear planning and implementation logic, given the fact that as a district municipality, we too have finite resources, and a realisation that we cannot do this alone but that we can only achieve a compounded impact through partnerships. Therefore, ensuring financial viability remains critical for sustainability of our operations, and it was reassuring to note that the district municipality was one cited for having sound financial viability compared to the rest.

Furthermore, we had to ensure that we make optimal use of our capacity and the skills endowment of the district municipality.

The issues, though, will not be addressed through an introspective approach, and tourism and investment destination marketing and promotion, the positive projection of the district outwardly, are key in drawing in the development partners we so desperately need to ensure the future sustainability of our district.

This is pursued through planned initiatives such as:

- Establishing shared services for the district;
- Promoting investment and driving a regional economic development agenda; and
- Providing economic development infrastructure through the planned desalination plant and continuing to provide bulk water services in the district.

Key to these developmental imperatives is balance – how does one balance economic development, environmental integrity and promote social wellbeing? We ensure this through systems and the practice of good governance, council oversight and ensuring clean administration as well as ensuring municipal transformation and institutional development.

This Integrated Development Plan and process deal precisely with these issues and outline our government's approach to dealing with these wide ranging issues in a sustainable manner. It is my express wish that you, the reader, join us in taking up the developmental challenge.

**JH Cleophas (Executive Mayor)**

## **PREFACE: MUNICIPAL MANAGER**

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"This is our vision and objectives, go and make it work." With this apparently simple brief, a strategic planning and goal-setting exercise was initiated by the executive on assuming office after the 2011 municipal elections.

It turned out to be quite daunting to drive a process of taking a vision and translating this into implementable, measurable and aligned objectives and activities. Which, in fact, is the purpose and outcome of this Integrated Development Plan 2012-2016: To take a strategy and use the IDP to translate it into action.

Some key elements were needed in order to plan and align properly and to be able to integrate this within the district. We had to know, what is the strategic vision? What is the current state of the district, and are we planning for real issues? And, finally, how does it all come together?

The approach that was followed was one that was inclusive of the key stakeholders, as well as having a high degree of participation by the internal departments who, together, will be driving the objectives. The process and documented outcome had to be owned by those that will be at the forefront of seeing to its implementation and coordination.

Another driving motivator was clarifying and concentrating on the functional competencies of the district municipality while at the same time bringing together the axis of integration for the whole of government within the district space.

Of utmost importance was to create a document which would be read, and used, and was prepared and written in understandable language yet contained the information stakeholders in different contexts would use.

From strategy to action: This has been the motto we have followed as an organisation. The issues we are confronted with are very real and continue to haunt the communities we serve, as well as present the challenge to government to address in partnership. This IDP sets out the roadmap for addressing the challenge, and we invite you to partner with us in doing so.

### **Acknowledgement**

The kind contributions of all those departments and individuals who authored and made contributions to this volume are appreciated and proudly acknowledged.

**Henry F Prins (Municipal Manager)**

## **METHODOLOGY AND EXPOSITION OF CHAPTERS**

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The key approach informing the methodology to document the IDP process in this cycle has been to balance creating a document which is concise and easy to use for the reader whilst maintaining the essential components needed to give meaningful effect to regional integrated development planning.

This submission therefore documents the process of Integrated Development Planning which the West Coast District Municipality has undergone over the past few months. It aims to set the strategic direction which will be followed in dealing with the key developmental issues and challenges facing the region.

The document conveys the key message within the first three chapters, namely the district overview and introduction, which provides a high-level overview of the West Coast District, including its vitals (key statistics), corporate scorecard and an introduction to Integrated Development Planning.

The second chapter explains the strategic planning hierarchy and rationale by means of a situational analysis of the state of development in terms of the strategic objectives, which is followed by the strategic response the district municipality will drive in conjunction with its development partners.

The third chapter describes how service delivery integration will take place within the district, from the provincial department's priority projects to district and local municipality priorities envisaged for the region.

The last chapter summarises the budget and IDP linkages, in line with the performance scorecard.

Finally and in addition, a complete set of annexures complement the main text of the document to further illustrate the process and content which inform the Integrated Development Plan.

**Earl Williams (Senior Manager Strategic Services)**

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# 1. DISTRICT OVERVIEW & INTRODUCTION

## 1.1 West Coast at a glance

<b>Population</b>	<b>2001</b>	<b>2007</b>	<b>2011</b>
Total number	282 673	286 746	258 974
<b>Percentage share</b>	<b>2001</b>	<b>2007</b>	
African	9.8	9	
Coloured	72.4	71.6	
Indian/Asian	0.3	0.3	
White	17.5	9.1	
<b>Socio-economic indicators</b>			
<b>Education</b>			<b>2007</b>
Literacy rate			76.1%
<b>Health</b>			<b>2010</b>
<i>Number of primary health care facilities 2010 -</i> 26 clinics, 24 satellite clinics, 19 mobile clinics, 7 district hospitals			76
Immunisation rate			101.2%
<b>Crime (numbers)</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>
Murder	109	114	110
Total sexual crimes	540	624	584
Drug related crimes	3 358	3 720	4 216
<b>Poverty levels</b>			<b>2010</b>
Number of indigent households - 2011			14 394
<b>Unemployment rate</b>	15.9%	15.5%	
<b>Labour concentration (2007)</b>	Community; social and personal services (12.9%), Manufacturing (12.3%), Agriculture; hunting; forestry and fishing (27.9%)		
<b>Access to housing and municipal services (Percentage share of households with access)</b>	<b>2001</b>	<b>2007</b>	
Formal dwellings	85.5%	93.0%	
Informal dwellings	6.0%	5.2%	
Electricity for lighting	88.1%	95.7%	
Flush toilets (sewerage system)	85.5%	93.4%	
Piped water inside dwelling	98.2%	96.2%	
Refuse removal (by local authority at least once a week)	69.0%	83.7%	
<b>Economy</b>			
GDP-R - 2010			R10.261 billion
Average annual growth, 1999 - 2009			3.2%
<b>Largest sector contributions to GDP-R in 2010</b>			
- Finance, insurance, real estate and business services - 24.0%			
- Manufacturing - 18.0%			
- Agriculture; hunting; forestry and fishing - 15.0%			
- Tourism			

Source: Socio-economic Profiles, WC Provincial Treasury 2011



## 1.2 Performance Scorecard

West Coast District Municipality: A Strategic Radar		
Objectives	Sub-Objectives	Key Performance Indicators
1. To ensure the environmental integrity of the district is improved.	<p>1.1.</p> <p>a) To formulate, adopt and implement a climate change strategy and plan.</p> <p>b) To formulate, adopt and implement an air quality plan and by-law.</p> <p>c) To produce, implement and monitor coastal management plan.</p> <p>d) To produce, adopt and implement an estuary management plan.</p> <p>e) To implement and monitor the EIA requirements and measures for all capital projects.</p> <p>f) To review of The Spatial Development Framework and Plan and implement recommendations and measures which enhance the environmental, social and economic conditions in the WCDM.</p>	1.2 . Environmentally sensitive and eco- conserving policies, strategies, plans, by- laws and practices improve the environmental integrity of the district over the next 5 years.
2. To pursue economic growth and the facilitation of job opportunities.	<p>2.1.</p> <p>a) To maintain and develop a series of campaigns to grow and change the visitor profile of the West Coast Region.</p> <p>b) To facilitate and develop an entrepreneurial culture in the district with specific interventions which support the growth and development of the tourist sector in the district.</p> <p>c) To promote and facilitate financial investment, catalytic business projects, anchor capital projects and EPWP to drive business development, skills development and job creation in the district.</p> <p>d) To work with partners to promote economic growth and encourage business to invest in the West Coast Region.</p>	2.2. Over the next 5 years targeted business and skills development interventions significantly improve economic development and job opportunities in the district.
3. To promote the social well-being of residents, communities and targeted social groups in the district.	<p>3.1.</p> <p>a) To co-ordinate, support, build capacity for and monitor Social and Rural Development in the district .</p> <p>b) To resource and strengthen targeted Social and Rural Development initiatives in the district with targeted support provided to vulnerable social groups like the youth, women, the aged and others.</p> <p>c) To ensure service excellence in the tourist sector of the WCDM through improved awareness, human resource skills and institutional capacity</p> <p>d) To promote, facilitate, co-ordinate interventions which monitor and improve the health, safety and environmental conditions in the WCDM.</p>	3.2. The social well- being of inhabitants in the district improves generally with significant improvements in the social well-being of targeted vulnerable social groups over the next 5 years.
4. To provide essential bulk services to the district.	<p>4.1.</p> <p>a) To revise and update the Bulk Water System Master Plan .</p> <p>b) To implement, maintain, and monitor an effective, efficient and cost effective bulk water system.</p> <p>c) To develop, maintain and monitor the provision of a desalination plant as an alternative bulk water supply system.</p> <p>d) To develop, maintain, monitor a regional waste disposal site for Cederberg and Matzikama municipalities.</p> <p>e) To revise, adopt, implement, monitor the District Integrated Waste Management Plan.</p> <p>f) To revise, adopt, implement, monitor the District Integrated Transport Plan.</p>	<p>4.2. Over the next 5 years the District provides:</p> <ul style="list-style-type: none"> <li>- An adequate supply of potable water compliant with SANS 241 requirements .</li> <li>- A desalination water supply plant that can serve as an alternative water source.</li> <li>- A fully operational regional waste management site serving Matzikama and Cederberg municipalities.</li> </ul> <p>A revised District Integrated Transport system operating optimally.</p>
5. To ensure good governance and financial viability.	<p>5.1.</p> <p>a) To ensure a clean, corruption free and well -managed administration.</p> <p>b) To implement measures that ensure an efficient, effective, accountable and economically viable administration.</p> <p>c) To provide shared inter-governmental support which builds capacity and improves service delivery.</p> <p>d) To improve the well-being and health and safety conditions of staff.</p> <p>e) To improve the human capital resource pool internally .</p> <p>f) To promote, practice and monitor sound financial management strategies, systems and practices which ensure regulatory compliance and financial viability.</p> <p>g) To ensure integrated strategic and operational planning.</p> <p>h) To facilitate and strengthen public participation and the process of deepening democracy.</p>	5.2. Over the next 5 years the District Municipality achieves a clean annual audit, builds a happy, motivated staff team that is suitably skilled and resourced for their jobs with support provided for continuous and appropriate career development and growth and has a council which exercises its oversight role with due diligence.

### 1.3 Overview of the District: Area description, population, municipalities, etc.

West Coast District Municipality (hereafter WCDM) is a category C municipality which is classified as a medium capacity municipality in terms of the implementation of the MFMA.

The district is made up of five municipalities which are Matzikama (North), Cederberg in the centre and Bergrivier, Saldanha Bay and Swartland municipalities in the South. All the municipalities in this municipality have access to the Atlantic Ocean in the West. The N7 national road connects all the municipalities in this district except Saldanha Bay municipality. The district covers an area 31 099 km<sup>2</sup> (31 124.24 km<sup>2</sup>)<sup>1</sup>.

The Integrated Development Plan of our municipality is the main strategic instrument which guides and informs planning, management and development of the municipality. It sets a platform for communities, stakeholders, the private sector and non-governmental organisations to engage meaningfully with us regarding major and future developments in the WCDM and to encourage potential investors to invest in the West Coast which will contribute to the alleviation of poverty and the enhancement of economic growth.

### 1.4 Introduction to Integrated Development Planning

#### 1.4.1 What is Integrated Development Planning?

Integrated development planning is a process through which a municipality can establish a development plan for the short, medium and long-term.

In effect, the **integrated development plan** is a planning and strategic framework to help municipalities fulfil their developmental mandate:

- It enables municipalities to align their financial and institutional resources behind agreed policy objectives and programmes.
- It is a vital tool to ensure the integration of a municipality's activities with other spheres of development planning at provincial, national and international levels, by serving as a basis for communication and interaction.
- It serves as a basis for engagement between the municipality and the citizens of the district, as well as with various stakeholders and interest groups.
- It enables municipalities to weigh up their obligations and systematically prioritise programmes and resource allocations. In a context of great inequalities, integrated development plans serve as a framework for municipalities to prioritise their actions around meeting urgent needs, while maintaining the overall economic, municipal and social infrastructure already in place.
- It assists municipalities to focus on the environmental sustainability of their delivery and development strategies.
- It helps municipalities to develop a holistic strategy for poverty alleviation.

*Source: IDP Guidepacks, GTZ*

The IDP outlines key areas where the municipality must intervene and focus its resources in order to achieve its goal.

## 1.4.2 Legislative Mandate

Section 152 of the **Constitution of the Republic of South Africa** stipulates the objectives for developmental local government, namely:

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

The West Coast District's Integrated Development Plan has been compiled in terms of Chapter 5 of the **Local Government: Municipal Systems Act** (Act 32 of 2000). In terms of Section 25(1) of the Systems Act (32 of 2000), 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.

In terms of the **Municipal Structures Act** Sec. 84 (1), a district municipality has the following functions and powers: "a) Integrated Development Planning for the district municipality as a whole, including a framework for integrated development plans for all municipalities in the area of the district municipality."

## 2. STRATEGIC PLANNING AND ALIGNMENT

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

At the district municipality level, the strategic objectives have been derived from those regional development imperatives that confront the district at present and will continue to confront the district.

The WCDM's strategic intent and vision for the following five years can be summarised as follows:

### 2.1 VISION

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

### 2.2 MISSION

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

### 2.3 STRATEGIC OBJECTIVES



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

## 2.4 What are our core values?

- **Integrity** – to conduct business with integrity and be accountable to stakeholders
- **Transparency** – to be transparent and open in our business
- **Loyalty** – to be honest
- **Ethical** – in our behaviour
- **Respect** – will treat public and colleagues with fairness, respect and consideration
- **Quality** – committed to delivering good quality services

## 2.5 West Coast District Municipality – IDP alignment methodology

### 2.5.1 Objective setting for the next five years

*The process for compiling the Regional IDP entailed the following engagements and interventions:*

- Strategic planning sessions
- Municipal-level engagement with all local municipalities in the district
- Through the following intergovernmental relations structures
  - Integrated Development Planning Coordinating Committee (hereafter IDP CC)
  - IDP assessment, indabas and LGMTEC
  - IDP LED managers forum
  - District Coordinating Forum (hereafter DCF) and DCF Technical Committee (DCFTECH)
  - Water monitoring committee
- Planning and budgeting alignment
- Alignment workshops
- Advertisement for public comment
- Approval process
- Alignment of PSOs with NOs

The framework aligns the planning priorities from the global Millennium Development Goals through the national planning priorities with the provincial and district-level planning priorities.

To align the district priorities with the other spheres of government, the NSOs and PSOs are taken into consideration.

## 2.5.2 NATIONAL AND GLOBAL ALIGNMENT

Millennium Development Goals (MDGs)	MTSF Priorities	National Development Plan Targets	National Outcomes	Five Year LG KPAs	Provincial Strategic Outcomes	DM Strategic Outcomes
<b>Goal 1.</b> Eradicate extreme poverty and hunger	1: Speeding up growth and transforming the economy to create decent work and sustainable livelihoods.	1. Economy and employment  Social Protection	NO4: Decent employment through inclusive economic growth  NO5: A skilled and capable workforce to support an inclusive growth path	KPA 1: Municipal Transformation and Organisational Development KPA 3: Local Economic Development	PSO 1: Creation of opportunities for growth and jobs	WCDM SO 3: Promoting Social well-being of the community  WCDM SO 2: To pursue Economic Growth and facilitation of job opportunities
<b>Goal 7.</b> Ensure environmental sustainability <b>Goal 8.</b> Develop a global partnership for development	2: Massive programme to build economic and social infrastructure	2. Economic Infrastructure	NO6: An efficient, competitive and responsive economic-infrastructure network	KPA 2: Basic Service Delivery	PSO 3: Increase access to safe and efficient transport	WCDM SO 4: Providing essential Bulk services in the District
<b>Goal 1.</b> Eradicate extreme poverty and hunger	3: Comprehensive rural development strategy linked to land and agrarian reform and food security	4. Inclusive Rural Economy	NO7: Vibrant, equitable and sustainable rural communities and food security for all	KPA 3: Local Economic Development	PSO 1: Creation of opportunities for growth and jobs	WCDM SO 2: To pursue Economic Growth and facilitation of job opportunities
<b>Goal 2.</b> Achieve universal primary education	4: Strengthen the skills and human resource base	7. Improving Education, Innovation and Training	NO1: Improved quality in basic education	KPA 1: Municipal Transformation and Organisational Development	PSO 2: Improving education outcomes	WCDM SO 3: Promoting Social well-being of the community
<b>Goal 3.</b> Promote gender equality and empower women <b>Goal 4.</b> Reduce child mortality Goal <b>Goal 5.</b> Improve maternal health <b>Goal 6.</b> Combat HIV/AIDS, malaria and other diseases	5: Improve the health profile of all South Africans	Promoting Health  Social Protection Building Safer Communities Human Settlements	NO2: A long and healthy life for all South Africans NO 3: All people in South Africa are and feel safe	KPA 5: Good Governance and Public Participation	PSO 4: Increasing wellness PSO 5: Increasing safety	WCDM SO 4: Providing essential Bulk services in the District  WCDM SO 3: Promoting Social well-being of the community
<b>Goal 7.</b> Ensure environmental sustainability	7: Build cohesive, caring and sustainable communities	3. Transition to a low carbon economy.	NO7: Vibrant, equitable and sustainable rural communities and food	KPA 2: Basic Service Delivery	PSO 7: Mainstreaming sustainability and optimising resource-use	WCDM SO 1: Ensuring Environmental Integrity for the West Coast

	9: Sustainable Resource Management and use	Human Settlements	security for all NO 10: Environmental assets and natural resources that are well protected and continually enhanced		efficiency PSO 1: Creation of opportunities for growth and jobs	
<b>Goal 8.</b> Develop a global partnership for development	8: Pursuing African advancement and enhanced international cooperation	Positioning South Africa in the World 13. Transforming society and uniting the country	NO 11: Create a better South Africa and contribute to a better and safer Africa and world	KPA 5: Good Governance and Public Participation		WCDM SO 5: Ensuring Good Governance and Financial viability
<b>Goal 8.</b> Develop a global partnership for development	6: Intensify the fight against crime and corruption  10: Building a developmental state including improvement of public services and strengthening democratic institutions	Promoting Accountability and fighting corruption	NO 9: Responsive, accountable, effective and efficient local-government system NO 12: An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship	KPA 4: Municipal Financial Viability and Management  KPA 5: Good Governance and Public Participation	PSO 10: Integrating service delivery for maximum impact PSO 11: Clean, value-driven, efficient, effective and responsive government	WCDM SO 5: Ensuring Good Governance and Financial viability

2.5.3

**VERTICAL ALIGNMENT WITH PROVINCIAL AND NATIONAL GOVERNMENT STRATEGIC OBJECTIVES**

National Outcomes	Provincial Strategic Objectives	WCDM: Strategic Objectives
NO 1: Improved quality in basic education	PSO 2: Improving education outcomes	
NO 2: A long and healthy life for all South Africans	PSO 4: Increasing wellness	WC SO 3: Promoting social wellbeing of the community
NO 3: All people in South Africa are and feel safe	PSO 5: Increasing safety	
NO 4: Decent employment through inclusive economic growth	PSO 1: Creation of opportunities for growth and jobs	WC SO 2: Pursuing economic growth and facilitation of job opportunities
NO 5: A skilled and capable workforce to support an inclusive growth path	PSO 1: Creation of opportunities for growth and jobs	WC SO 5: Ensuring good governance and financial viability
NO 6: An efficient, competitive and responsive economic infrastructure network	PSO 3: Increase access to safe and efficient transport PSO 1: Creation of opportunities for growth and jobs	WC SO 4: Providing essential bulk services in the district
NO 7: Vibrant, equitable and sustainable rural communities and food security for all	PSO 7: Mainstreaming sustainability and optimising resource-use efficiency PSO 1: Creation of opportunities for growth and jobs	WC SO 2: Pursuing economic growth and facilitation of job opportunities WC SO 3: Promoting social wellbeing of the community
NO 8: Sustainable human settlements and an improved quality of household life	PSO 6: Developing integrated and sustainable human settlements	WC SO 4: Providing essential bulk services in the district
NO 9: Responsive, accountable, effective and efficient local government system	PSO 10: Integrating service delivery for maximum impact	WC SO 4: Ensuring good governance and financial viability WC SO 4: Providing essential bulk services in the district
NO 10: Environmental assets and natural resources that are well protected and continually enhanced	PSO 7: Mainstreaming sustainability and optimising resource-use efficiency	WC SO 1: Ensuring environmental integrity for the West Coast
NO 11: Creating a better South Africa and contributing to a better and safer Africa and world		

NO 12: An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship

PSO 11: Clean, value-driven, efficient, effective and responsive government

WCDM SO 5: Ensuring good governance and financial viability

## 2.5.4 HORIZONTAL ALIGNMENT WITH LOCAL MUNICIPALITIES IN THE DISTRICT

Horizontal alignment is pursued through intergovernmental planning and consultation and, coordination as well as through aligning the respective vision, mission and strategic objectives of the municipalities in the district.

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

### West Coast DM Vision: "Creating a quality destination of choice by means of an open opportunity society"

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

1. Ensuring environmental integrity for the West Coast
2. Pursuing economic growth and the facilitation of job opportunities
3. Promoting social wellbeing of the community
4. Providing essential bulk services in the District
5. Ensuring good governance and financial viability



Municipality	Bergvriervier	Cederberg	Matzikama	Saldanha Bay	Swartland
<b>Details</b>					
<b>Vision</b>	<p><b>Bergvriervier:</b> Bergvriervier Municipality strives towards a satisfied community by means of balanced, agreed upon, sustainable and effective service delivery.</p> <p><b>Matzikama:</b> Matzikama, a safe and joyful place where a healthy, educated, informed and compassionate community share in the welfare</p> <p><b>Saldanha Bay:</b> Serve, grow and succeed together, for Saldanha Bay's future.</p> <p><b>Swartland:</b> Swartland Municipality is a frontline organisation that, by building partnerships with all stakeholders, delivers services effectively and efficiently to all its people and promotes sustainable development.</p>				
<b>Mission</b>	<p>Our mission is to deliver cost-effective, sustainable services with a well represented army of employees who are motivated to stimulate local economic development as well as environmentally sensitive development through transparent decision making based on sound management principles within the ambit of unique character and cultural, historical heritage.</p>		<p>Provide to the wider community affordable, quality services and products through good governance and effective and sustainable utilisation of all resources and infrastructure</p>	<p>We, the community of Saldanha Bay, want to make Saldanha Bay Municipality the area of choice in which to live, do business and relax. We want to:</p> <ul style="list-style-type: none"> <li>• Be a leading municipality;</li> <li>• Render quality services at affordable prices;</li> <li>• Be a place in which all have access to developmental opportunities;</li> <li>• Utilise the riches of land and sea in a sustainable manner; and</li> <li>• Strive to achieve the three aims of sustainable development, namely human wellbeing, economic success and ecological responsibility.</li> </ul>	<p>At Swartland Municipality it is our mission to promote social and economic stability and growth through the sustainable delivery of services in terms of our legal powers and functions to all our interested parties.</p>

<p style="text-align: center;"><b>Objectives</b></p>	<ol style="list-style-type: none"> <li>1. Embracing cultural diversity</li> <li>2. Financial viability and sustainability</li> <li>3. Good governance</li> <li>4. Quality living environment</li> <li>5. Safe, healthy and secure environment</li> <li>6. Sustaining the natural and built environment</li> </ol>		<ol style="list-style-type: none"> <li>1. Inclusive economic development and job creation</li> <li>2. A financially viable and sustainable municipality</li> <li>3. Good governance</li> <li>4. Good quality municipal basic services</li> <li>5. A safe, healthy, secure and socially advanced community</li> <li>6. Capacitated and informed communities</li> <li>7. A sustainable natural and built environment</li> </ol>	<ol style="list-style-type: none"> <li>1. To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors.</li> <li>2. To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.</li> <li>3. To develop safe, integrated and sustainable neighbourhoods</li> <li>4. To maintain and expand basic infrastructure as a catalyst for economic development</li> <li>5. To be an innovative municipality on the cutting edge in respect of the use of technology and best practice</li> <li>6. An effective, efficient and sustainable developmental oriented municipal administration</li> <li>7. To develop and use a multi-platform communication system to ensure swift and accurate dissemination of information</li> <li>8. To provide ethical and effective leadership that engenders trust in the municipality amongst its stakeholders</li> </ol> <p>To ensure compliance with the tenets of good governance as prescribed by legislation and best practice</p>	<ol style="list-style-type: none"> <li>1. A financially sustainable municipality with well-maintained assets</li> <li>2. Satisfied, involved and well-informed clients</li> <li>3. An effective, efficient, motivated and appropriately skilled workforce</li> <li>4. Access to affordable and reliable municipal infrastructure</li> <li>5. Sustainable development of the municipal area (with special emphasis on previously neglected areas)</li> <li>6. A lean, integrated, stable and corruption-free organisation</li> <li>7. Increased community safety through traffic policing, by-law enforcement and disaster management</li> </ol>
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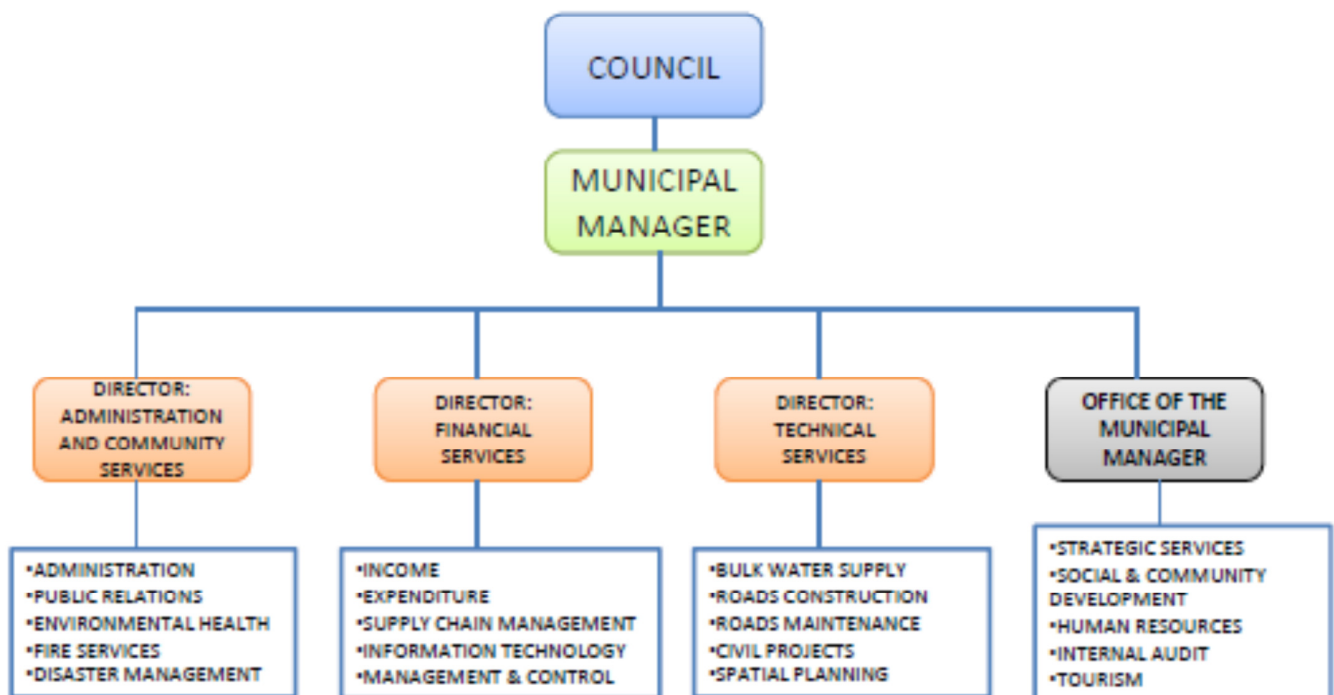
## 2.5.5 WCDM Institutional Context

The WCDM's workforce totals 465 permanent workers with another 20 contractual workers employed on a rotational basis who function in as yet vacant but allocated positions within the organogram.

The respective departments and divisions of the District Municipality will be the implementation agents for the five strategic objectives, in partnership with the relevant role-players required. In order to be responsive to the strategic intent as envisaged by the Executive, organisational restructuring was adopted by the District Municipality Council in November 2011 that realigns the organisational structure with the vision, mission and objectives while simultaneously being a cost efficiency measure for service delivery.

The revised organisational structure is presented below. The main functions of the departments are listed whereas its alignment and their respective contributions to the strategic objectives follow as outlined in the corporate scorecard of the municipality.

# MACRO ORGANISATIONAL STRUCTURE



## 2.6 State of the District: West Coast

### 2.6.1 Situational Analysis

#### 2.6.1.1 Introduction

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

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

#### **Objective 1: Ensuring Environmental Integrity for the West Coast**

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

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

- Climate change – A strategy for climate change is in the process of being undertaken in conjunction with other stakeholders. This emphasises the significant impact and mitigation efforts that need to be coordinated through such a strategy by the District Municipality in partnership with other role players.
- Clearing Expanded Public Works Programme (hereafter EPWP), a job-creation project – This project which creates jobs, addresses climate change and reduces the fire risk due to alien vegetation (fuel load) creates opportunities for the locally unemployed via income generated through the project.
- Inland water monitoring/management and recreation - The WCDM, via an agreement with the Department of Water Affairs, is able to monitor public safety and boating activities, including the protection and conservation of the natural environment of the Misverstand and Bulshoekdam as well as rivers and estuaries, by promoting a safe and healthy environment and promoting safe local tourism for visitors to the District who make use of these public local amenities.
- Environmental education and awareness – Due to a lack of knowledge and understanding of environmental issues, annual calendar days such as Arbour Day and Beach Cleaning Day, are observed.
- Marine Week is celebrated with the youth and schools with assistance from DEADP, CapeNature and the Two Oceans Aquarium.
- Alien vegetation removal and the rehabilitation of disturbed and alien-invested areas (EPWP job-creation project) – This project which creates jobs and addresses the conservation of our fresh water as well as the fire risk in invested areas due to alien vegetation (fuel load) and is linked to climate change, creates opportunities for the locally unemployed via income generated through this job-creation and empowerment project.
- Integrated coastal management, which includes estuarine management – Through the Integrated Coastal Management Act (coastal management programme for the District Municipality) and Estuarine Management Plans, established Estuarine Management Forums (Berg River, Verlorenvlei and Olifants River) and the Municipal Coastal Committee, WCDM is able to protect and conserve these environments and habitats for natural processes to continue and to ensure sustainable

development within these environments with participation by all role players and government departments.

- Provides environmental input on various environmental forums and workshops with organisations such as the Cape West Coast Biosphere, Greater Cederberg Biodiversity Corridor (GCBC), other government departments such as DEADP, DWA and DAFF as well as CapeNature regarding sustainable environmental management within the West Coast District.
- The provision of comments and input on new development applications and environmental management programmes are also looked at via the section Environmental Integrity.

#### Environmental Integrity Projects:

- Alien vegetation control
- GCBC – Biodiversity corridor initiative
- Integrated coastal management – Functions as in ICM Act and Coastal Management Programme
- Implementation of estuary management projects and promulgation of Estuary Management By-laws as stated in Estuary Management Plans and Forums and Coastal Management Programme
- Environmental education and awareness with regard to annual environmental calendar days, e.g. Arbour Day and Coastal Cleanup and Marine Week, etc.

The National Environmental Management **Air Quality** Act, 2004 (Act 39 of 2004) (NEM: AQA) came into full effect on 01 April 2010. Section 17 of NEM: AQA places an obligation on organs of state to submit an annual report. Each sphere of government, inclusive of local government as defined in terms of Section 239 of the Constitution (Act 108 of 1996), must report on the implementation of its air quality management plan, including information on:

- a) Air quality management initiatives undertaken during the reporting period;
- b) The level of compliance with ambient air quality standards;
- c) Measures taken to secure compliance with those standards; and
- d) Air quality monitoring activities.

The full implementation of NEM: AQA has introduced new challenges both for local government and industry. The WCDM is, since 01 April 2010 in terms of Section 36 of NEM: AQA, responsible for the implementation of the atmospheric emission licensing system. Since that date, various issues had to be dealt with that include, amongst others, the following:

- a) Unresolved issues prior to NEM: AQA coming into full effect on 01 April 2010. In this regard, the APPA review process conducted by DEA was not concluded and now need to be dealt with by local government. Progress in this regard has been made but not concluded as yet.
- b) Changes to air emission standards and other conditions by DEA during the APPA review process without proper consultation resulted in a situation where old technology installed at these operations cannot meet these new standards. Queries in this regard now need to be addressed by local government, in some instances with limited information to their disposal. Officials are at present in consultation with industry, and interim relaxed emission levels are under consideration.
- c) The issuing of APPA registration certificates by DEA during the review period with expiry dates of 12 September 2011 is in contradiction with the transitional period prescribed in Section 61 of NEM: AQA. These issues have now been addressed by local government with assistance from DEA.
- d) The charging of licence processing fees that is made up of a possible application and licence fee are under discussion and, once finalised and agreed upon, will be included in municipal air quality by-laws and municipal charging structures.

*Ambient air quality monitoring:*

Within the WCDM area of jurisdiction, no ambient air quality monitoring is done by local government. However, ambient air quality monitoring stations are operational at industrial level especially in the more densely developed industrial area of Saldanha Bay. The following industrial plants do ambient air quality monitoring:

- a) Transnet Port Terminals: Two stations measuring PM<sub>10</sub>;
- b) ArcelorMittal steel plant: One station measuring PM<sub>10</sub>, SO<sub>2</sub> and H<sub>2</sub>S;
- c) EXXARO Namakwa Sands: One station measuring PM<sub>10</sub>.

These industries report their findings on a quarterly basis to the WCDM as well as to the West Coast Air Quality Working Group established to coordinate air quality matters in the WCDM area of jurisdiction. This working group is chaired by the WCDM.

*Air quality management plan:*

The WCDM commissioned an Air Quality Management Plan (AQMP) for the district, complete with separate modules to suite the individual needs of the five local municipalities in the district, namely:

- a) Saldanha Bay;
- b) Bergrivier;
- c) Swartland;
- d) Cederberg; and
- e) Matzikama.

These draft plans have been completed during June 2011 and approved by Council at the November 2011 meeting. Separate modules have been distributed to all five local municipalities during January 2012.

*Implementation of Air Quality Management Plan:*

The following issues have been identified that require attention:

Considering the current capacity of the WCDM regarding human resources, air quality management tools and ambient air quality monitoring, different strategies have to be used to implement the AQMP. Strategies are also proposed to reduce emissions in the area or to control the emissions to ensure that the air quality within the district remains the same.

The following is a summary of implementation plans required to improve service delivery:

<b>HUMAN RESOURCES</b>	
<b>Intervention</b>	<b>Implementation Strategy</b>
Appoint Chief Air Quality Officer	WCDM to appoint dedicated Chief AQO. In this regard, some progress has been made that includes approval of personnel structure and job descriptions that will result in placing or appointing appropriately qualified staff members.
Appoint Air Quality Officer	WCDM to appoint at least one AQO (preferably two). In this regard, some progress has been made that includes approval of personnel structure and job descriptions that will result in placing or appointing appropriately qualified staff members.
Appoint Air Quality Technician	WCDM to appoint dedicated Air Quality Technician. (Can appoint on contract basis.) Will require attention once air quality section has been properly structured and operational.
<b>AIR QUALITY MONITORING TOOLS</b>	
<b>Intervention</b>	<b>Implementation Strategy</b>
Emissions inventory	Update and maintain existing emissions inventory. Once capacity within the air quality section has been established, this issue will receive priority attention.
Dispersion modelling	Dispersion modelling should be done every five years. If there is evidence that the air quality is degrading, dispersion modelling should be done annually. Once capacity within the air quality section has been established, this issue will receive attention.
<b>AMBIENT AIR MONITORING</b>	
<b>Intervention</b>	<b>Implementation Strategy</b>
	It is proposed that a full air quality monitoring station be established in the Saldanha Bay

Ambient air quality monitoring network	area. This could also be achieved by working together with industry where there is existing air monitoring stations. This issue will receive attention with assistance from DEA&DP. Indicator air monitoring stations (e.g. pole-mounted stations) should be established in each of the other local municipalities in their biggest towns. Once capacity within the air quality section has been established, this issue will receive attention in consultation with local municipalities.
<b>EMISSIONS REDUCTION / CONTROL STRATEGIES</b>	
<b>Intervention</b>	<b>Implementation Strategy</b>
Reduce / control domestic fuel burning	Some households still use fuel such as wood and paraffin for household purposes. This can be a contributor to some air pollution in the area but should not be of major concern. Emissions from domestic fuel should, however, be accurately determined. Once capacity within the air quality section has been established, this issue will receive attention in consultation with local municipalities.
Control of transportation emissions	Transportation in the WCDM could be a contributor to air pollution in the district. This is not regarded as a major concern at this stage but is receiving some attention in Council's draft Air Quality Management By-law.
Control of emissions from mining activities.	Mining is not a very prominent activity in the WCDM and should not be a major concern. It should, however, be monitored to ensure that the good air quality in the district is maintained.
Control of emissions from agricultural activities	Agriculture is a dominant land use within many areas of the WCDM. Emissions from these activities are difficult to control due to seasonality and large surface areas. It is, however, assumed that when looking at the current air quality of the district that agricultural activities do not pose a major threat to air quality. Once capacity within the air quality section has been established, this issue will receive attention in consultation with local municipalities and agriculture.
Control of emissions from industrial activities	Industrial activities in the WCDM are controlled and not a major threat to air quality at the moment. It should, however, be monitored to ensure that the good air quality in the district is maintained. Receiving attention by means of quarterly reports to West Coast Air Quality Working Group meetings.
Control of emissions from waste treatment disposal activities	Waste treatment and disposal methods are of interest in terms of the toxicity and odorous nature of their emissions. Emissions from waste treatment activities may have an effect on air quality but is difficult to determine due to limited data. Emissions from landfill are a concern in terms of the potential health effects and the odours generated. Pollutants released by waste water treatment and incinerators also have an impact on air quality within the district. Once capacity within the air quality section has been established, this issue will receive attention in consultation with local municipalities and DEA&DP.
Control of emissions from biomass burning	Emissions arising from biomass burning are difficult to quantify accurately due to the seasonal and irregular nature of this source. However, biomass burning is recognised to be an important contributor to the ambient air quality in the district, especially in terms of particulate emissions. Unauthorised burning does take place since communities are not accustomed to or aware that they are required to hold a permit to burn. Once capacity within the air quality section has been established, this issue will receive attention in consultation with local municipalities.

*Note*

The above mentioned are interventions identified during the drafting of the AQMP that has been highlighted and will be reported to Council for decision making and to determine the way forward. The main purpose of the AQMP is to maintain the good air quality in the district and to fill the gaps identified during the drafting of the plan. The plan will be reviewed at five-year intervals.

*Emissions Inventory*

The lack of a detailed emissions inventory was one of the gaps identified during the drafting of the AQMP. This inventory needs to be updated on a continuous basis and is one of the interventions that require priority attention once capacity with regards to human resources has been addressed.

#### *AQMP Steering Committee and Working Groups*

Communication with local municipalities and the appointment of AQOs at this level have been identified as another shortcoming in the effective management of the air quality function. It has been suggested that a Memorandum of Understanding be entered into with the local municipalities in order to coordinate this function properly. This issue has been highlighted by DEA&DP during a workshop held on 01 April 2012 with representatives from local municipalities in the district.

Once the MOU has been signed by all parties, the relevant working groups can meet on a quarterly basis prior to meetings by the West Coast Air Quality Working Group. Issues such as air quality management, education and awareness raising and compliance monitoring and enforcement can receive the required attention at these meetings and be reported to the provincial structure.

#### *Compliance and Enforcement*

Once a dedicated air quality management section has been established and properly capacitated through the appointment of trained staff, mandated to do compliance monitoring and enforcement, this part of the function can be fulfilled properly. At this moment in time, two staff members have been trained as EMLs and await final designation. The process of designation of these officials must, however, first be clarified at national and provincial level since municipalities do not have the authority in terms of NEMA to do such designations. It is hoped that an implementation protocol will soon be entered into between the MEC and Council. A report in this regard has been compiled and will, hopefully, receive the required attention by Council during March 2012.

Until such time as the legal issues regulating the designation of EMLs have been resolved, it is recommended that municipal staff be appointed by the MEC and report to provincial officials. This will create an opportunity for municipal EMLs to gain valuable experience from provincial staff until such time as the legal issues relating to designation by municipalities have been concluded.

The Human Health Risk Assessment study on fishmeal processing in St Helena Bay has been concluded and a final stack emission standard for H<sub>2</sub>S has been determined by DEA. These emission standards are now licence conditions, and it is required from industry to do in-stack monitoring at least every six months.

#### *Air Quality Working Group*

An air quality working group comprising officials from district as well as local municipalities, provincial government officials, industry and civil society members from the Saldanha Bay Forum has been established and meets on a quarterly basis. During these meetings issues of relevance to air quality are discussed and all listed activities must submit a quarterly report in a specific prescribed format.

#### *Air Pollution Complaints*

An air quality complaints register is in place at district level and all listed activities are also legally responsible to record and investigate complaints lodged directly at their facilities. The majority of complaints is odour related and emanates from the fishmeal processing industry.

#### *Atmospheric Emission Licensing*

The licensing function is progressing with caution, and the issue with regards to the licence processing fee charging system has recently been resolved by means of a decision at the Provincial Air Quality Officers' Forum to use the Licence Processing Fee Calculator designed by DEA when determining fees for new applications.

In addition, the Air Quality Management By-Law that has been drafted when compiling the AQMP for the WCDM will also regulate the licensing function and will specifically make provision for the charging of a licence processing fee that is made up of an application and annual licence fee.



These charges will be included in Council's charging system. This by-law must, however, still be considered by Council and then be promulgated in terms of relevant legislation.

The lack of income from the licence processing function, especially during the transitional period for existing activities (i.e. four years after 01 April 2010) is however a worrying factor for the licensing authority. Although applications for variations can be just as time consuming as new applications, the licensing authority receives no income for such applications.

The application for an amendment to the Transnet Port Terminal AEL has been considered and concluded on 30 June 2011. This is a good example of a lengthy, complicated process that took approximately 12 months from first interaction until final decision making with no income for the licensing authority.

With regards to the APPA review process applicable to the fishmeal industry, many delays were encountered during the past few years of which a final H<sub>2</sub>S stack emission limit concluded the process. During these delays and before the review process could be finalised, some of these industries applied for authorisation for major upgrades that now need to be entertained simultaneously with the APPA review process. Provisional licences were issued to some of these industries on 03 August 2011.

## **Objective 2: Pursuing economic growth and the facilitation of job opportunities**

### **Global Economic Trends**

#### *Economic Performance/Activity*

The World Economic Outlook (2011) published by the International Monetary Fund (IMF) notes that the global economy is in a dangerous new phase. Global activity has weakened and become more even, confidence has fallen and downside risks are growing. The international economy was hit by a barrage of shocks throughout 2011. Various countries were faced with multiple crises, some of which were difficult to recover from. The results of these shocks are now threatening to spill over to the real economy.

It further notes that the prospects for emerging countries like South Africa have, yet again, become more uncertain. Growth is, however, expected to remain strong, especially in economies that can oppose the effect on output of weaker foreign demand by reducing policy enforcement. Projections indicate that global growth will moderate to about 4% through 2012, from over 5% in 2010.

In the light of the current global growth trends, emerging capacity constraints and policy tightening will reduce growth rates in an emerging and developing country like South Africa to what is referred to as a solid pace of about 6% in 2012.

#### *Risks*

The World Economic Outlook (2011) further outlines two risks which attracted the attention of policymakers:

- The first is that the crisis in the euro area runs beyond the control of policymakers, but it is believed that this crisis will not affect the strong policy response agreed to at the 21 July 2011 EU summit.
- The second is that activity in the United States, which is already softening, might suffer further blows.

Either one of these eventualities will have severe repercussions for global growth if not dealt with. Damage to other economies would also be significant. The World Economic Outlook (2011) goes on to say that home-grown risks in emerging and developing countries like South Africa seem less severe. Signs of overheating still warrant close attention, particularly from the monetary and prudential authorities.

The uneven nature of the expansion and the many risks that threaten activity are as a result of a global economy that continues to struggle to accomplish the two rebalancing acts as identified in earlier issues of

the World Economic Outlook. It was suggested that private demand should take over from public demand and, secondly, economies with large external surpluses should rely increasingly on domestic demand, whereas those with large deficits must do the opposite.

### **The Western Cape's Position in the Global Market**

The Provincial Economic Review and Outlook (PERO) (2011) provides an overview of the current global, national and provincial economic situation; it identifies a number of key industry and labour market trends that require focused attention and gives a snapshot of selected socio-economic challenges that impact the Western Cape's economy.

It also provides a perspective on South Africa and the Western Cape's position in the global market. At a national level, South Africa's recovery is on track and the current upswing has lasted longer than the recent downturn. The pace of economic growth is expected to pick up for the Western Cape during the current year. The Western Cape's economy continues to be dominated by the services sector (notably finance, insurance and business services) and in the goods-producing sector by the agricultural value chain (including primary production, food processing and beverages).

According to the PERO (2011), dynamics of the Western Cape labour market uncover, first, the fact that in recent years, job creation has not kept pace with economic growth; second, that youth employment has grown into a serious challenge and, third, that a shortage of skills in the labour force acts as a constraint for growth and job creation. Economic growth has little meaning unless the fruits of growth are distributed fairly amongst society; growth must have a positive sum outcome with society as whole benefitting. The most sustainable way of achieving such an outcome is to have growth in production accompanied by growth in productive employment opportunities.

### **Context for the West Coast District**

Over the past number of years, government, and in particular local government, has had to position and re-position itself in its response to the constitutional mandate of promoting social and economic development. Key moments in the economic development chronology of the past few years were the then LED framework and the current revision of the LED framework by the Department of Cooperative Governance. This transition was characterised by municipalities changing roles from project initiators and implementers, to facilitating projects to creating a conducive environment and climate wherein projects with job- and income-generation potentials could be initiated by social partners such as business and civil society.

The focus within the district has shifted to promoting the district as an investment destination and stimulating the regional economy through promoting projects of scale which have catalytic potential to create jobs and income and which have private sector buy-in. Furthermore, the sphere of local government in the district is strengthened to facilitate local economic development in its area, through technical and capacity support being provided in the areas mentioned. Coordination of economic development initiatives from the side of local government as a social partner is also done at regional level. This would culminate in the formation of an economic development partnership within the district that would comprise a forum of the key regional businesses engaging government in a common economic development agenda and, in particular, local government around economic development and from which could emanate key catalytic initiatives for economic development.

The key to the approach taken in the facilitation of economic development is developing partnerships that strengthen our individual efforts and contributions to the economic development landscape. Such partnerships include those between government, government and business as well as between government, business and civil society. Our economic development strategy therefore is premised on the participation and commitment of our partners in taking forward the economic development agenda.

### *Tourism in Regional Economic Development Context*

The SA Constitution (Act 108 of 1996) mandates the WCDM to develop and market the tourism sector of the West Coast District. The West Coast Tourism Strategy (2010 – 2015) is guided by the Integrated Tourism Development Framework of the Western Cape and the National Tourism Sector Strategy and was reviewed to form part of the Regional Economic Development Plan of the WCDM.

The main challenge for tourism on the West Coast is the lack of funding for tourism development and marketing. To make the most of the funding available, agreements were signed with the important tourism role players to improve tourism services for the West Coast: The West Coast RTO, CTRU, the Cape West Coast Biosphere and Cape Town Tourism.

Dynamic promotion of the West Coast District can only be done in collaboration with the other local municipalities as well as the local tourism organisations and associations.

Another challenge is the development of sustainable BBBEE tourism businesses, especially in the rural areas. The following successful businesses and projects were established on the West Coast in the past few years: Paternoster Lodge, Duinepos Chalets, !Khwa itu San and Educational Centre, Living Landscape, Heuningvlei Donkey Cart Route, Hopefield SC and Recreational Park, View from the Top, Hoedjiesbaai Lodge, Ansha's Villa, Hilltop Views, Ukholo Lodge, Wupperthal, and the Snoek en Patatfees.

The following emerging projects still need some assistance to compete in the mainstream: Griqua Ratelgat, Elandskloof and Algeria Picnic Spot, to mention but a few. The national Department of Tourism and DEDAT play a big role in assisting emerging businesses to compete in the mainstream.

Tourism is one of the fastest growing sectors of South Africa's economy with its contribution to the country's gross domestic product (GDP) reaching almost 12% by the December of 2010. The tourism industry in the Western Cape contributes 14% to the total (GDP) of the province and makes a significant contribution to economic development and jobs, thus being the most important growth force in the province.

Although it is a challenge to compile absolute correct statistics on visitor numbers and money spent, our numbers show that we have reached the target of a 2,5% increase towards the GDP of the West Coast District.

## **Objective 3: Promoting social wellbeing of the community**

### **Community Development**

The rebirth of South–Africa from the early 1990's has rightly captured the world's attention and admiration for the exceptional process of reconciliation and nation building which had to take place. This process was intensely influenced by the high level of socio-economic challenges such as unemployment, HIV/AIDS, poverty, illiteracy and other related issues which South Africa as a whole was being confronted with.

Since then, all spheres of government have continuously been confronted with addressing these and other related challenges in a constructive manner. Even today, after almost 18 years of democracy, these remain major issues of concern.

Our core mandate as WCDM, as part of the Constitution (Section 152), is to create an enabling environment for communities in the West Coast where they can function optimally. The high level of poverty, illiteracy and unemployment that communities are experiencing is evident in the West Coast District. Thus it is our mandate to enhance the wellbeing of communities through programmes and projects that will attribute meaningfully to the lives of people, thereby creating a stimulating environment.

The premier of the Western Cape, Mrs Helen Zille (State of the Province Address, February 2010 and 2011), identified poverty alleviation and reduction as a strategic objective of government. According to the Premier, poverty is our single biggest challenge and underpins all we do. In his State of the Nation address

(2012), the State President also alluded to the impact of poverty: "However, the triple challenge of unemployment, poverty and inequality persists, despite the progress made."

The WCDM has an absolutely significant role to play in combating poverty as our vision is "A quality destination of choice through an open opportunity society", in line with the strategic objectives of government.

The WCDM conceptualised and organised around the principle of sustainable development through dedicated development programmes and initiatives, fully intent on giving effect to this notion. Our strategic approach takes into consideration the Millennium Development Goals which inform our developmental priorities. The development programmes are structured in such a manner that they contribute to addressing the challenges that currently exist in the West Coast District. Through continuous participation, empowerment and mutual respect, the poor will be enabled to become the architects of their own development.

The following influences / factors contribute towards effective service delivery:

- Good partnerships and networks in communities;
- Competent and experienced service providers;
- Positive feedback and goodwill of communities;
- Positive relationship with stakeholders;
- External service providers' adherence to the WCDM's policies and procedures;
- Dedicated staff; and
- Sound intergovernmental relations.

The objective is further pursued through the efforts organised under our environmental health and other thrusts.

### **Environmental Health**

To be aware of the constitutional right of every person to an environment that is not harmful to his or her health or wellbeing, and the principles that underlie the National Health Act, 2003 (Act 61 of 2003) as well as the National Environmental Management Act, 1998 (Act 107 of 1998), the WCDM, through an environmental health thrust, aims to protect and promote the health and wellbeing of all our residents in the West Coast District by providing, in conjunction with applicable laws, "a sustainable, effective and responsible environmental health service."

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

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

In terms of the above mentioned act, environmental health services are as follows:

1. Water quality monitoring;
2. Waste management and monitoring;
3. Food control;
4. Control of premises;
5. Communicable disease control;
6. Vector control;

7. Environmental pollution control;
8. Chemical safety; and
9. Disposal of the dead.

Although these are pursued very effectively, there are a few pertinent issues that need to be addressed.

#### *Vacant Posts*

To ensure that the above functions are carried out to the maximum, all environmental health vacant posts must be filled, including that relating to of air pollution, to improve operations and productivity. An understaffed Environmental Health Service/Air Pollution Section will never achieve this as it is forced to be reactive (rather than pro-active) which necessitates proper routine visits to and evaluations at the different types of premises based on predetermined inspection frequencies and inspection time norms, for example monthly visits to food premises and old-age homes and quarterly visits to child care premises, prioritised business premises and factories.

#### *Legislation*

To ensure the optimal use of environmental health practitioners to reach our goal of an environment that is not harmful to the health and wellbeing of all the people in the West Coast, the following legislation/documents must still be promulgated:

- Approval of admission-of-guilt fines by the Magistrates Courts in the West Coast area of jurisdiction
- Councils by-laws and regulations: Air Quality Management By-laws
- Memorandum of Understanding between WCDM and the five B Municipalities in our area (air pollution)

The above will definitely contribute to a more efficient service and quality of health.

#### **Fire Fighting**

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

- Fire Fighting and equipment;
- Integrated fire management; and
- Development.

### **Objective 4: Providing essential bulk services to the district**

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

#### **Water Provisioning**

- WCDM is the bulk water service provider (WSP) for 22 towns and 876 farms in the southern West Coast District in the municipal areas of Swartland, Saldanha Bay and Bergrivier through an extensive bulk distribution system.
- The system consists of the Swartland Scheme in the south of the district and the Misverstand Scheme in the north.
- The two systems are interlinked and operated as an integrated system and form part of the integrated Western Cape Water Supply Scheme (WCWSS).
- Blue Drop awards were received in 2011 for both systems as well as for the Gouda system. WCDM also received awards for the fourth best blue drop performance nationally as well as for third best provincially.
- The municipalities of Swartland, Saldanha Bay and Bergrivier are the water services authority (WSA).

- WCDM is the WSP as per a service-level agreement (SLA) with the WSA.
- The current water licenses and abstraction are as indicated below:

Source	Current license	2010/2011 Abstraction	Growth rate	2016 Demand	2016 Shortfall
	m <sup>3</sup> /annum	m <sup>3</sup> /annum	%	m <sup>3</sup> /annum	m <sup>3</sup> /annum
Voëlvlei	4 200 000	6 636 187	2.8%	7 618 758	3 420 000
Misverstand	17 440 000	16 705 674	3.3%	19 650 138	2 220 000
Langebaan Road Aquifer	1 460 000	1 460 000	0,0%	1 460 000	0
<b>Total</b>	<b>23 100 000</b>	<b>24 801 861</b>		<b>28 728 896</b>	<b>5 640 000</b>

- License applications for temporary additional water allocations for the indicated 2016 (commissioning date for new desalination plant) shortfall were submitted to DWA in August 2011 for both schemes.
- The additional allocations are only temporary as the City of Cape Town has first option on water available in the WCWSS.
- Drought Management Plan for district approved in 2011.
- To ensure sustainable economic development in the West Coast District where especially Malmesbury and the Saldanha Bay area have been identified as high growth potential areas, the WCDM initiated a comprehensive feasibility study in 2007 to identify a sustainable long-term alternative water source for the district.
- Various alternative sources and combinations thereof were evaluated and, eventually, a 25,5 ml/day sea water desalination plant in the Saldanha Bay area was identified as the most cost beneficial alternative.

## Roads

- All proclaimed roads in the West Coast District (excluding the N7 national route, some tarred roads and municipal streets) are maintained by the West Coast District Municipality on an agency basis for the Western Cape Department of Transport and Public Works.
- The total distance of the roads in the West Coast area is 10 097 km and is categorised for management purposes according to national criteria set by the provincial government as trunk roads, main roads, divisional roads and minor roads.
- All funds for the maintenance of these roads are provided by the provincial government and amounted to approximately R55 million for the 2011/2012 financial year.
- This budgeted amount is then allocated to the various types of road maintenance works, e.g. tar maintenance, gravel maintenance, signage, fencing, reseal works, regravelling works, flood-damage repair etc.
- Further funding is provided by the provincial government for tar and regravelling works through contracts managed by the province itself.
- In order for the available funds to be utilised optimally, a prioritisation model is used that was developed by the Department of Transportation Economics at the University of Stellenbosch.
- Using the model, all gravel roads are evaluated annually according to technical and developmental criteria and placed in priority order. The technical criteria used in the model include traffic volumes, thickness of the gravel layer, the general condition of the road and maintainability.

- Developmental criteria used are agriculture (e.g. employment and value added), tourism and social aspects (e.g. poverty levels).
- The regravelling of gravel roads are undertaken according to this priority list to ensure that the available funds are optimally utilised.
- The main focus of the district municipality is the maintenance of gravel roads, and the largest portion of the available budget is allocated to this.
- All gravel roads in the West Coast District are divided into 14 blading wards which are maintained by ward blading teams according to a predetermined blading schedule.
- As required by legislation, an Integrated Transport Plan (2010 – 2015) that addresses all aspects of transportation in the West Coast District was completed in 2010.
- Gravel roads in the West Coast area are generally in a poor condition due to inadequate gravel layer thicknesses, but this problem is being addressed at present through additional funding that is made available for regravelling works, and various contracts are underway in the district at present.

### **Solid Waste Management**

Solid waste management in regional context is dealt with through the WCDM's Integrated Solid Waste Management Plan and with a regional solid waste disposal site for Cederberg and Matzikama Municipalities currently being developed.

### **Spatial Planning and Development**

- Responsibility with reference to spatial planning and development pertains to collating comments on all EAs of projects impacting on the DM's functions to facilitate coordinated/integrated and sustainable regional land use planning and developments in the West Coast region, e.g. renewable energy sources like wind farms.
- Support is also provided to other municipalities for land use applications on a shared-services basis.

## **Objective 5: Ensuring good governance and financial viability**

### **Ensuring Good Governance**

#### *Imperative for Compilation of the Annual Report and Oversight Report*

In compliance with the legislative requirements set out in Section 121 of the Municipal Finance Management Act 56 of 2003 (MFMA), every municipality must for each financial year prepare an Annual Report which should be approved by Council. In terms of section 127 of the MFMA, the Accounting Officer must submit the Annual Report within six months after the end of the financial year, which means that the report should be submitted by the end of January each year.

The purpose of the annual report is to:

- 1) provide a record of the activities of the municipality and its entities;
- 2) provide a report on performance in terms of service delivery and budget implementation; and
- 3) promote accountability to the local community.

Once the Annual Report is tabled, the Accounting Officer must make the report public, invite public input and submit the report to the Auditor-General, Provincial Treasury, National Treasury and the Department of Cooperative Governance (DCOG). The Annual Report is made available for the public immediately after being tabled in Council and is published on the municipality's website, [www.westcoastdm.co.za](http://www.westcoastdm.co.za)

## *Oversight Reports*

The adoption of the Oversight Report is a requirement in terms of Section 129 of the MFMA and the concluding step in the annual reporting of a municipality. Once the Annual Report is tabled, the Council has two months in which to consider the report, invite public submissions and to finalise its Oversight Report.

Section 129 (4) of the MFMA provides guidance on (a) the manner in which municipal councils should consider annual reports and conduct public hearings and (b) the functioning and composition of any public accounts or oversight committees established by the council to assist in the consideration of an annual report.

The Oversight Committee of the West Coast DM has been established in terms of Section 79 of the Municipal Structures Act (Act 117 of 1998). Only non-executive members serve on the Oversight Committee. The composition of the Oversight Committee follows the MFMA Circular 32 guidance on the oversight process when considering the Annual Report and producing the Oversight Report as well as the purpose of the committee, which is to analyse and review annual reports in detail before tabling the Annual Report to Council for consideration.

According to Section 129(1) of the MFMA, the council must consider the Annual Report by no later than two months from the date on which the annual report was tabled and adopt an oversight report containing the council's comments on the annual report which must include a statement whether-

- *Council has approved the Annual Report with or without reservations;*
- *Has rejected the Annual Report; or*
- *Has referred the Annual Report back for revision of those components that can be revised.*

Following the recommendations of the Oversight Committee and the Oversight Report, the Oversight Report and Annual Report are tabled in Council for approval in terms of Section 129 of the MFMA. Thereafter the Oversight Report is made public in terms of Section 129 (3) of the MFMA. The Annual Report and the Oversight Report are submitted to the provincial legislature and the relevant governmental departments, as prescribed by Section 132 (2) of the MFMA.

## *Public Relations and Communications*

Public relations services to the Council are provided as well as liaison services with the public regarding service delivery to establish and build an accountable and transparent profile of the West Coast District Municipality. Communications are further enhanced through internal and external strategic communications that inform the public and stakeholders regarding service delivery achievements and constraints, brand the West Coast as an investment destination and highlight the investment opportunities within the region. The official website of the WCDM can be found at [www.westcoastdm.co.za](http://www.westcoastdm.co.za). This provides an interactive platform for communicating with a wide audience via the Internet. All public documents as well as a range of information services are also made available through the website. This includes notices of meetings and documents to be made public, such as performance contracts and the IDP, etc.

## *Managing Performance*

The management of performance is done based on a management framework for the Performance Management System (PMS). This sets out the framework for the manner in which the organisational as well as individual performance is managed within the organisation. The framework therefore prescribes how the performance of the organisation is managed and reported on, as well as how the system for individual performance management works. The framework further includes those aspects pertaining to the electronic user interface, performance reporting, usage of the system, etc.



In pursuing the strategic objectives of the WCDM, it is imperative for each staff member to realise his or her individual contribution to the collective. Therefore performance and performance management play an integral part in management, improved service delivery and the outcome for the citizens of the West Coast. Reporting on performance and having a sound performance management system in place therefore enable accountability and governance in accordance with performance measures and targets.

In managing performance, IT governance and the imperative of following a risk-based internal audit approach are further key aspects of good governance pursued in line with the King III report.

## **Towards Municipal Transformation and Institutional Development**

### *Strategic Human Resources and Building of Human Capital (Internally)*

To address the shortage in adequately trained and qualified personnel in management positions in municipalities, regulations were passed using the MFMA to regulate that all senior managers, middle management, SCM managers, CFOs and Municipal Managers comply with the minimum competency levels by 01 January 2013.

WCDM initiated the process on behalf of DCFTECH to identify suitable training and training providers for the municipalities in the district and even in the province. Currently, five groups are undergoing the training in the West Coast District. This will have a significant impact on standardising and raising qualification levels of senior staff in municipalities across the district.

### *Corporate Training and Development in the District*

Training initiatives are rolled out in the district which includes apprenticeships in the electrical and mechanical trade as well as learnerships in horticulture, water reticulation and the construction of roads. IDP, LED and Internal Audit Technician learnerships are currently being offered in the district. Training for Fire Services personnel is a priority in the district, and recruits are appointed and send for the necessary training.

### *Employee Wellness and Assistance*

The Human Resources division will, through the Employee Assistance Programme, provide an organisational environment that supports effective and efficient service delivery, while taking employee's personal circumstances into account as far as reasonably possible, including disability, HIV and Aids and other health issues, by establishing and promoting the concept of "wellness".

WCDM also recognises and acknowledges that human capital is the most important resource in the institution, and any loss in human resources will result in a loss of productivity and service delivery.

It is accepted that problems (social, emotional, personal or work-related) may influence work performance and that the employer is obliged to provide assistance where required and also to provide programmes that promote employees' general health and wellbeing.

### *Principles of Employee Wellness and Assistance*

The following principles will underpin the approach to manage the EAP within WCDM:

- *Accessibility* – the programme must be available to all employees who qualify.
- *Accountability* – emphasis will be on ensuring cost-effective resourcing.
- *Balanced approach* – both employer and employee will take responsibility for employee wellbeing.
- *Confidentiality* – information provided in counselling will remain strictly confidential.
- *Consistency* – all participants in the programme must be treated equally.
- *Responsibility* – employees are encouraged to take responsibility for self-referral to the programme.

- *Sensitivity* – management / line managers and Councillors must be sensitive towards employees' needs.

#### *Occupational Health and Safety*

The Occupational Health and Safety Act (1993) requires the employer to bring about and maintain, as far as reasonably practicable, a work environment that is safe and without risk to the health of the workers. This means that the employer must ensure that the workplace is free of hazardous substances, such as benzene, chlorine and micro-organisms, articles, equipment, processes, etc., that may cause injury, damage or disease. Where this is not possible, the employer must inform workers of these dangers, how they may be prevented and how to work safely, and provide other protective measures for a safe workplace.

However, it is not expected of the employer to take sole responsibility for health and safety. The act is based on the principle that dangers in the workplace must be addressed by communication and cooperation between the workers and the employer. The workers and the employer must share the responsibility for health and safety in the workplace. Both parties must pro-actively identify dangers and develop control measures to make the workplace safe.

Ongoing training is given to Health and Safety Representatives to ensure they are skilled in dealing with health and safety challenges in the day-to-day working environment.

#### *Recruitment and Selection of Appropriately Qualified Staff*

Recruitment and staffing provide the overall framework for the process of planning, recruiting, selecting and appointing employees. The goal of recruitment and staffing is to identify the smartest, most versatile employees one can find. Retention of one's best employees starts with one's effective recruitment and staffing process, strategies, policies and procedures. Recruitment and staffing are the focus of these resources.

Each post at WCDM are linked to a job description that contains the job responsibilities, essential qualifications and skills, special conditions attached to the post and authority of the post. The job description is linked to a TASK grading that determines the remuneration package.

#### *Employment Equity*

WCDM strives to be an employer of choice among workers and a leader in the development of human resources and human capital. This drive is underpinned by the development and training of employees from the designated groups as determined by the Employment Equity Act in order to ensure that, over time, the municipality's workforce, at all levels, will become representative of the demographics of South Africa.

#### *Talent Management*

As a service delivery organisation which is highly people intensive and within this context, the management of employees working in the municipality is a critical function. The continued success of any organisation in this regard is dependent upon the employees' contribution and commitment. Success can no longer be measured alone by the amount of money a company has. The talent it possesses in the form of its employees' skills and competencies leading to organisational capability has become the key to success in today's highly competitive business environment. Talent generates high performance, which in turn attracts new talent and creates the means to reward it. Talent drives improvements in productivity, quality, innovation and customer satisfaction, which in turn feed into the bottom-line results. Through continuous learning and development, the WCDM is enhancing talent management within. Annual competency assessments are also carried out by managers.

### *Leadership and Succession*

WCDM's approach to succession management provides for the following:

- An effective leadership team that meets organisational objectives.
- Reduce variance and improve performance in leadership and management positions.
- Identify and leverage the leadership talent that already exists.

WCDM's approach to leadership development and succession management focuses on getting the right people in the right roles at all levels:

- Identify the best internal candidates for each position.
- Reduce attrition among top performers at all levels.
- Develop potential successors in ways that best fit their greatest strengths.
- Concentrate key resources on succession planning and talent development to yield a greater return on investment.

### **Ensuring Financial Viability**

#### *Implementation and maintenance of the GRAP 17 accounting standard*

Its implementation is challenging, particularly around legislative adherence with respect to asset management due to a lack of internal capacity and its consequent outsourcing to service providers with the resultant financial implication.

#### *Revenue Sources*

Rising costs which are being passed on to consumers are not financially sustainable and there is a need to find alternative revenue sources. In this regard, the current form of grants to municipalities should be reviewed, taking account the impact on the taxpayer as well as the national treasury. Borrowing as a source of financing capital projects is not sustainable as the costs associated are becoming unaffordable.

The abolishment of RSC levies, effective 1 July 2006, resulted in an overall 84% decline to R5.7 million in the 2006/07 financial year; however, this was compensated with the introduction of the RSC levy replacement grant by National Treasury which will contribute R188 772 million over the next MTREF (2012 to 2015).

#### *Sustainable Services*

*The municipality should strive to deliver basic services in the most affordable and sustainable way. Staff costs should be complemented with well performing staff within municipalities, and a return to the right work ethic should be encouraged.*

#### *Technology*

*To save on labour cost, the municipality must make use of modern technology whilst balancing it with job creation potential where it exists.*

#### *Shared Services*

In its application the focus should be availing specialist expertise and capacity at regional level to improve the service and make it more affordable.

#### *No 'nice to haves'*

To ensure cost effectiveness and efficiency there should be a delicate balance between functionality and expenditure for equipment, materials, etc. Basic necessities should always be pursued over unnecessary luxury for the implementation of services.

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

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

### 2.7.1 Current WCDM regional strategies adopted and in process

- Regional Economic Development Strategy
- Tourism Strategy
- Poverty Alleviation Strategy
- Integrated Environmental Strategy
- Estuary Management Plan
- Integrated Coastal Management Plan
- Disaster Management Plan
- District Spatial Development Framework
- Master Plan for Bulk Water System
- Bulk Infrastructure Master Plan
- Integrated Transport Plan
- Integrated Waste Management Plan
- Feasibility Study on Alternative Water Sources
- Air Quality Management Plan
- Communication Strategy
- Regional Climate Change Strategy

### 2.7.2 Disaster Management Plan (DMP)

#### *Disaster Risk Management*

##### *Introduction*

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

##### *Legislation*

Three main pieces of legislation regulates disaster management in South Africa:

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

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

1. The Disaster Management Risk Assessment (April 2006)
2. The West Coast Disaster Management Framework (June 2006)

The framework consists of four key performance indicators, namely institutional capacity, risk assessment, risk reduction and response and recovery.

The three enablers are information and communication, training, education and awareness, and funding.

##### *Disaster Management in the West Coast*

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

### *Risk Assessment*

The West Coast Disaster Management Risk Assessment was conducted in April 2006. This assessment, a scientific tool, indicated the total risk for the West Coast District but also specific risks that were present within each local municipality. The complete document is available on [www.westcoastdm.co.za](http://www.westcoastdm.co.za)

### *New Risks*

New risks are surfacing all the time. These must still be accommodated in a new risk assessment:

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

### *Disaster Management Framework (June 2006)*

Since the risk assessment indicated what was threatening the West Coast, a framework was developed to address the risks strategically, based on the national and provincial frameworks. It will be updated during the 2012/13 budget year as part of a joint venture between the Provincial Disaster Management Centre and the West Coast Disaster Management Centre as a pilot project for the Western Cape. The complete document is also available on the website [www.westcoastdm.co.za](http://www.westcoastdm.co.za). The framework entails the following key performance areas, listed below:

#### *KPA 1: Institutional Capacity*

- Disaster Management Advisory Forum

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

- Disaster Management Framework

A framework has been drafted in June 2006 and adopted by Council.

- Disaster Management Centre

The building is located in Moorreesburg. It provides a 24-hour call taking and dispatch facility. An organisational facility is also available that is used as a Joint Operation Centre (JOC) during disasters and also as a venue for planning sessions outside disaster periods. A tactical facility is available as well as offices for various emergency services. The aim is to make it a one-stop centre for all incident reporting.

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

- Disaster Management
- Fire Brigade Services: Chief Fire Officer and Station Commander for the Moorreesburg Fire Station
- Department of Health: Emergency Medical Services (EMS) responsible for ambulance services with a Manager Communication and 10 call-taker operators who render a 24-hour service
- Department of Community Safety: Provincial Traffic – the Manager and five officers have offices at the Centre

- Equipment
  - What is needed to ensure an efficient centre?
  - Although guidelines from the National Disaster Management Centre are not forthcoming, the West Coast has installed a call taking and dispatch system and database. A telephone system with recording and information management capabilities is used with great success.
  - Staff: Head of Centre and cleaner
  - Other resources: ad hoc and on request

#### *KPA 2: Risk Assessment*

- *Hazard identification, vulnerability assessment and risk prioritisation for the West Coast District Municipality* has been conducted by Africon, now Aurecon, during April 2006.

#### *KPA 3: Risk Reduction*

- Actions that have been put in place to either avoid, reduce, transfer or manage the risk.

#### *KPA 4: Response and Recovery*

- In this section, all corporate response and recovery planning related to the risks identified must be discussed.

#### *Enablers*

- Information management and communication  
Distribution of information and communication, e.g. early warnings and database of role players

- Training, education and awareness

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

- Funding

The success and implementation of all of the above planning are dependent upon adequate funding and the identification of the sources of funding.

#### *Disaster Management Plan (November 2007)*

In order to address specific risks, a plan was drawn up to address the whole continuum of each risk. The continuum consists of:

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

The Disaster Management Plan for the West Coast District Municipality is updated and the plans of the five B-Municipalities form part of the WCDM Disaster Management Plan.

#### *The Corporate Disaster Management Plan*

The Corporate Disaster Management Plan is the single disaster management plan for a municipal area called for in Section 53 of the Disaster Management Act: "Each municipality must, within the applicable municipal disaster management framework... prepare a disaster management plan for its area according to the circumstances prevailing in the area..." This plan refers to the municipality (the business) and not the municipality (the community). In this plan, each line function within the municipality will be given specific tasks during a disaster. For example, Finance must assist with

emergency procurement; Human Resources must employ temporary staff to assist with tasks. The Corporate Disaster Management Plan is closely linked to the job descriptions of each staff member.

#### *Hazard-specific plans*

The Disaster Management Act stipulates that all organs of state must have a disaster management plan and the custodian of the plan must be the national department. Thus when the province compiles a plan for the same risk, it must use the national document as a guideline.

Using the Disaster Management Plan as a guideline, specific plans can be made for specific risks, e.g.:

- Oil pollution (custodian: Department of Environmental Affairs)
- South African Search and Rescue (custodian: Maritime Authority)
- Koeberg Emergency Plan (custodian: Department of Energy)
- Red tide plan (custodian: Department of Agriculture and Fisheries)
- Plan Delta (custodian: Department of Health)
- Bird flu (custodian: Department of Health)

The West Coast Disaster Management Plan is the main document the municipalities are using to guide them when drafting their Disaster Management Plans. The B-Municipalities have their own Disaster Management Plans as well. From the Disaster Management Plan, line function can draw up their own plans and from that their own Standard Operating Procedures (SOPs).

#### *Standard Operating Procedures*

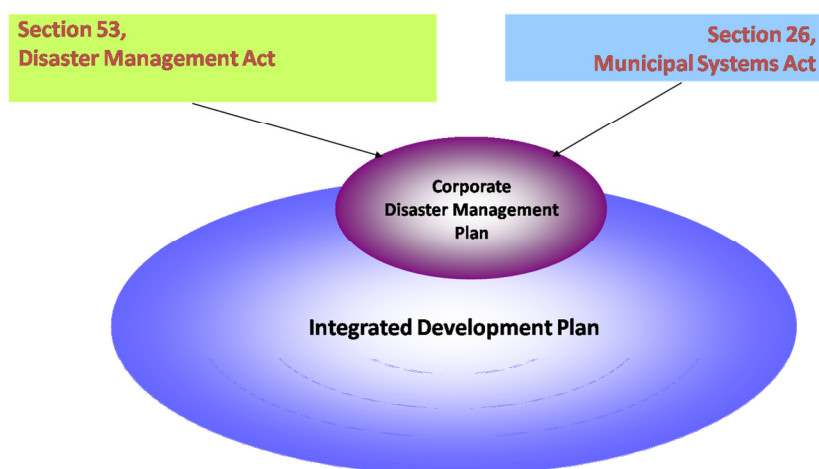
From the Disaster Management Plan and the subsequent risk-specific plans, each line function that is involved draws up its own procedures to address the various components of the plan. This is done by using a list of instructions called standard operating procedures.

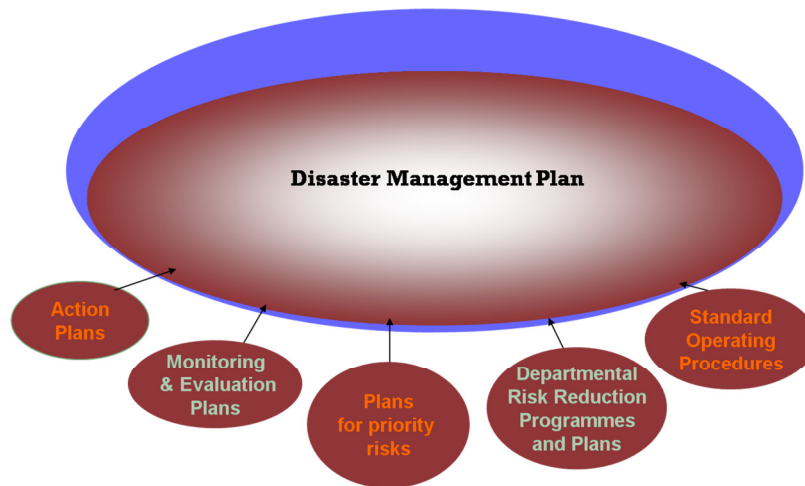
#### *When is it a disaster?*

Disaster means a progressive or sudden widespread or localised natural or human-caused occurrence which causes or threatens to cause death, injury or disease, damage to property, infrastructure or the environment, or disruption of the life of a community and is of a magnitude that exceeds the ability of those affected by the disaster to cope with its effects using only their own resources (Disaster Management Act).

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

The figure bellows indicates how the Disaster Management Plan ties in with the IDP:





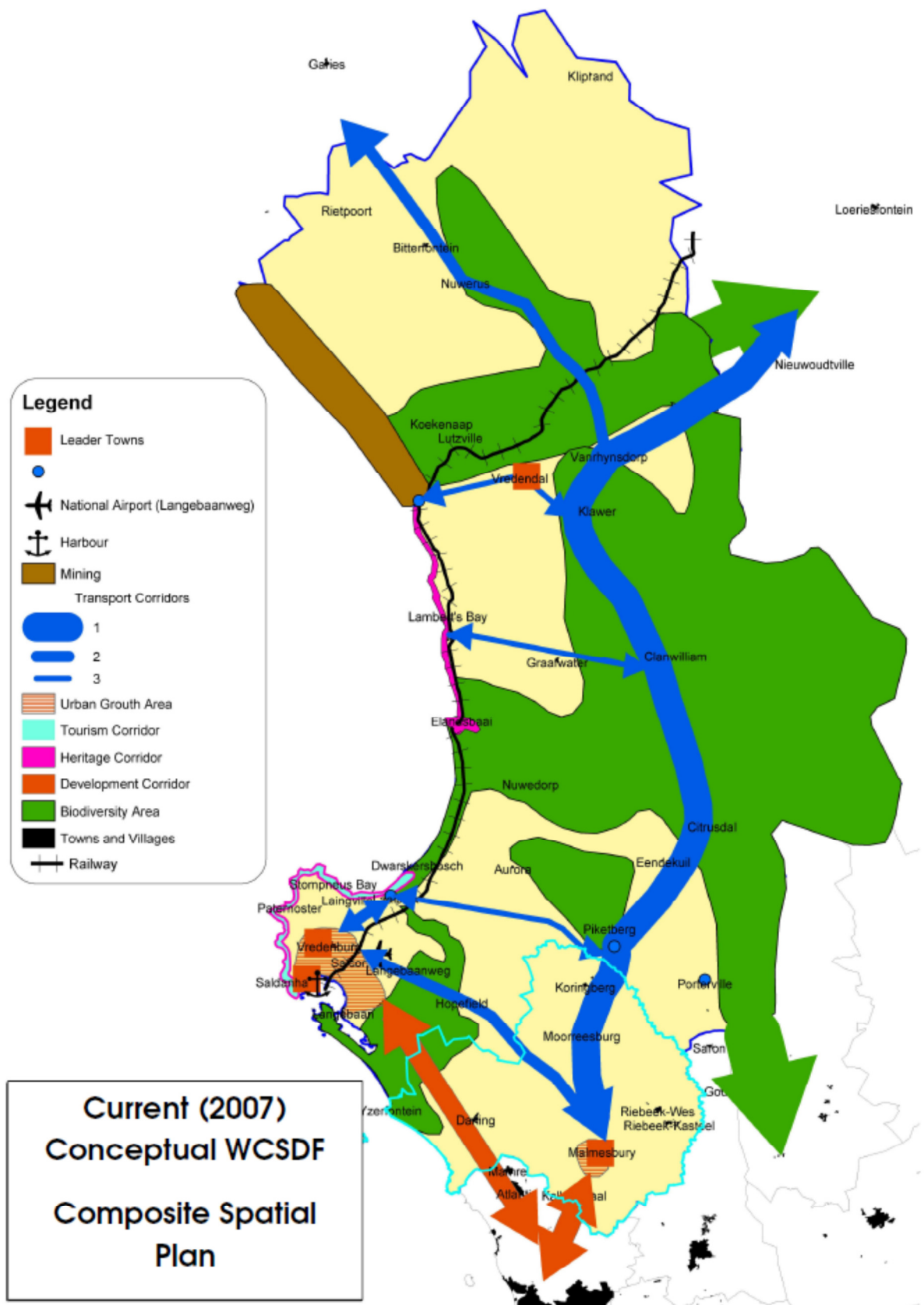
### 2.7.3 Spatial Development Framework (SDF)

Section 26 (e) of the Local Government: Municipal Systems Act, No. 32 of 2000, requires all municipalities to compile Spatial Development Frameworks (SDFs) as a core component of Integrated Development Plans (IDPs). Section 4(6) of the Land Use Planning Ordinance, 1985 (Ordinance 15 of 1985) also requires municipalities to have their SDFs approved by the Minister of Local Government, Environmental Affairs and Development Planning.

The role of an SDF is to provide spatial goals, direction and supporting policies in order to achieve positive changes in the spatial organisation of municipal areas to ensure sustainable development. The SDF gives direction to development decisions in the municipality and guides how and where it grows and develops.

WCDM will commence in 2012 with the five-yearly revision of the District Spatial Development Framework that, together with the Provincial SDF and local municipal SDFs, will provide a framework for future regional spatial developments in the West Coast District. Spatial Planning and Development comments and inputs on socio/environmental planning with respect to all developments in the district that require an EIA and/or may have a regional impact.





#### 2.7.4 Integrated Transport Plan

As part of a legislated development planning process, all district municipalities have to compile Integrated Development Plans. The Integrated Transport Plan (hereafter ITP) is a specific sector plan that feeds into the IDP and, ultimately, the ITP supports and forms part of the development of the Provincial Land Transport Framework (hereafter PLTF).

##### Transport Vision and Objectives

The role of the ITP in addressing the strategic developmental challenges facing the West Coast District is to direct the contribution of the transport sector in supporting the strategic developmental interventions. It is the responsibility of the transport sector to respond in a manner that supports the ITP's vision and to ensure that all initiatives are aligned with the four strategic goals.

Accordingly, the vision for transport for the West Coast District Municipality is as follows:

*"A transport system which responds to strategic local development objectives while addressing the social and economic needs of all the citizens of the West Coast Region."*

The following objectives have been developed in support of the ITP vision.

<b>Objective</b>	<ol style="list-style-type: none"><li>1. Promote, support and enable job creation through local economic development and tourism initiatives.</li><li>2. Improve public transport operations.</li><li>3. Provide public transport infrastructure.</li><li>4. Improve learner transport operations.</li><li>5. Improve the road network.</li><li>6. Improve road safety conditions.</li><li>7. Improve conditions for non-motorised transport users.</li><li>8. Promote and support the movement of freight.</li><li>9. Develop a sound institutional and administrative environment.</li></ol>
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The following transport projects are proposed:

- a) Public Transport Corridor Concept
- b) Mobility Strategy
- c) Review of data collection methods: Current public transport records (CPTR)
- d) Non-motorised transport
- e) Assessment of service delivery in respect of ambulance service
- f) Integration of public transport and learner transport
- g) Rail investigation

#### 2.7.5 Regional Economic Development Strategy (REDS)

The Regional Economic Development Strategy (REDS) was adopted during 2007 and key elements reviewed during 2011. The WCDM is currently in the process of operationalising the strategy through a partnership which entails the profiling of the West Coast District and identifying of strategic catalytic projects.

The West Coast Tourism Strategy (2010 – 2015), which is guided by the Integrated Tourism Development Framework of the Western Cape and the National Tourism Sector Strategy, was reviewed to form part of the Regional Economic Development Strategy of the WCDM.

*REDS operationalisation process:*

- Identifying sectors and drivers
- Identifying opportunities and role players
- Economic development partnership to develop detail and commence implementation

- Identification, packaging and promotion of strategic catalytic projects which have district-wide economic impact

*Key Elements of Economic Development Approach for WCDM*

Elaboration of a district investment strategy which is comprised of projects 'from the bottom up' based on partnerships and collaboration between the public and private sector



1. Consolidate mining and manufacturing opportunities
2. Expand agriculture and agro-processing sector
3. Maximise potential of natural capital and eco-systems
4. Build human and social capital
5. Develop rural economic infrastructure
6. Networks, linkages, collaborations

<p><b>Technical and capacity support to B-Municipalities</b></p> <ul style="list-style-type: none"> <li>➤ Saldanha Communications Forum (oil &amp; gas)</li> <li>➤ Project profiles</li> <li>➤ Feasibility studies</li> </ul>	<p><b>Support for regional investment promotion</b></p> <ul style="list-style-type: none"> <li>➤ Strategic communications</li> <li>➤ Trade summits</li> <li>➤ Communication instruments</li> </ul>
<p><b>Revision and updating in collaboration with economic development partners (current)</b></p> <ul style="list-style-type: none"> <li>➤ Assessment of strategies and projects</li> <li>➤ Lessons on district level ED facilitation</li> <li>➤ Key elements of ED approach for West Coast</li> </ul>	

## 2.7.6 Overview of other strategies

### 2.7.6.1 Climate Change Strategy

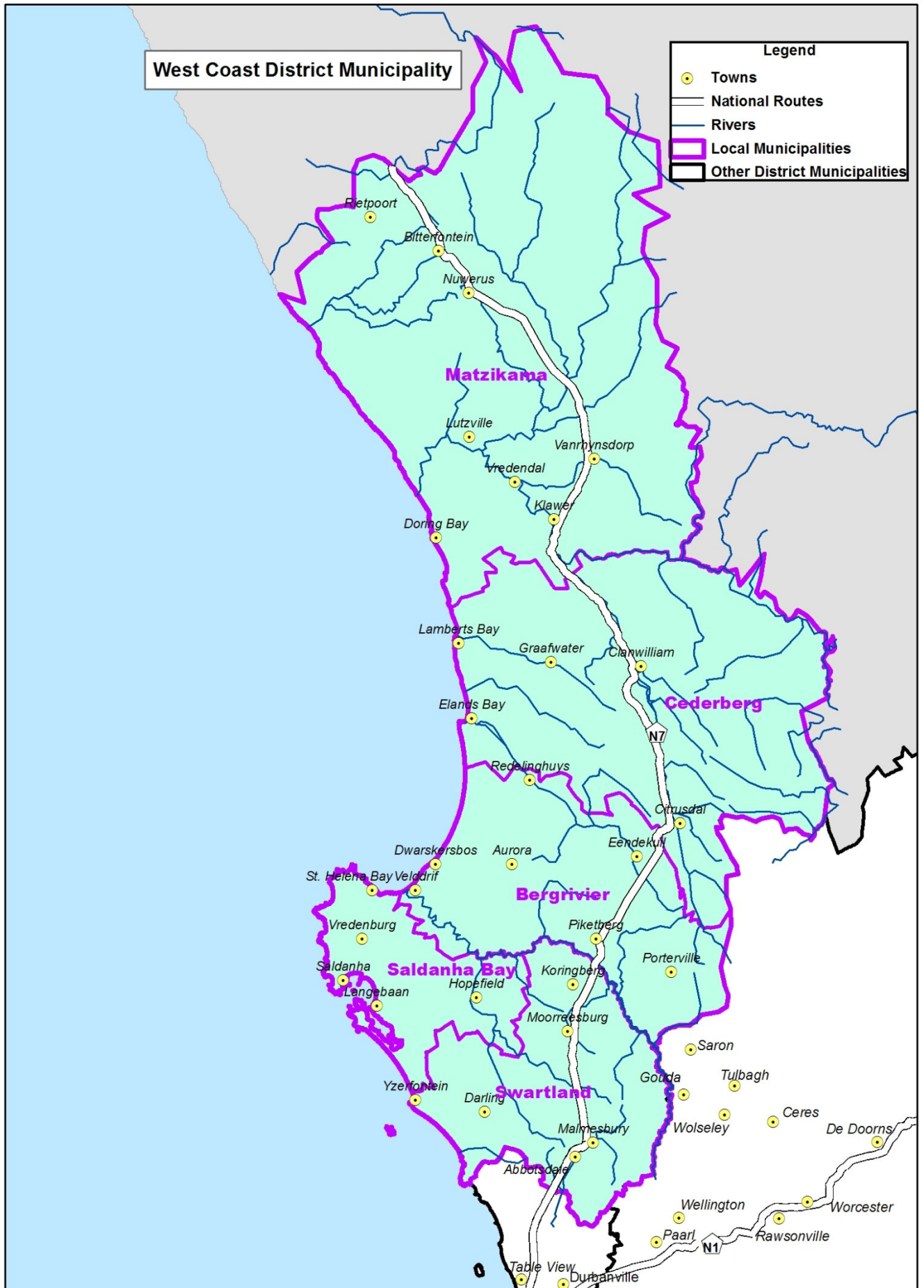
Research has shown that the West Coast area will become a very dry area with less rainfall and, thus, also less water. The economy of the West Coast area is largely dependent upon water, and to mitigate the risk of not having sufficient water, the possibility of the construction of a desalination plant was investigated. The Climate Change Strategy will be developed during the 2012/2013 financial year and the emphasis will be on mitigating the impact and reducing the risk that climate change will have on the environment.

### 2.7.6.2 Integrated Coastal Management – District Coastal Management Plan

The West Coast District Municipality is in the process of compiling a Coastal Management Plan (CMP) for the West Coast District Municipality area as required by Section 49 of the ICM Act. The Coastal Management Plan will be completed during July 2012. Part of the CMP is to develop a Coastal Management By-law to regulate the activities with a view to protecting the coastline.

### 2.7.6.3 Estuary Management Plans for West Coast District (Berg River, Verlorenvlei and Olifants River)

In terms of Chapter 4 of the Integrated Coastal Management Act, the WCDM developed Estuary Management Plans for the Berg River estuary, Verlorenvlei estuary and Olifants River estuary. These estuaries must be managed holistically, and any development that must take place should not have a negative impact on the environment.



#### **2.7.6.4 Air Quality Management Plan**

Section 15 of the National Environmental Management Air Quality Act, 2004 (Act 39 of 2004) determines that each district must compile an Air Quality Management Plan. The AQMP was approved by Council and form part of the IDP. An Air Quality Management By-law will be promulgated during 2012 to regulate related activities.

#### **2.7.6.5 Poverty Alleviation Strategy**

The strategy was compiled during 2006 and projects with implementation plans have been proposed. These practical actions have been transformed into tangible projects and highlighted under different thrusts in order to ensure an integrated approach. The strategy defines poverty in terms of access with a socio-economic profile.

#### **2.7.6.6 Master Plan for Bulk Water System** *(used in place of Water Services Development Plan as agreed with DWA)*

The master plan consists of updated computer models for the Withoogte and Swartland water distribution systems in the WCDM's area of jurisdiction, linking these models to the latest water meter data and an analysis of water demand based on the Treasury's financial system, followed by evaluation and master planning of the water distribution systems and the posting of all information to the Infrastructure Management Query Station (software package hereafter IMQS). This master plan lists the analyses and findings of the study on the WCDM's water distribution system. The master plan is updated every two years with all new developments in the District and used as a strategic planning tool for the provision of all bulk water infrastructure that is essential for sustainable growth in the District.

#### **2.7.6.7 Bulk Infrastructure Master Plan**

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

#### **2.7.6.8 Integrated Waste Management Plan**

The second version of the IWMP for the WCDM was completed in November 2011 and is a statutory requirement of the new National Environmental Management Waste Act of 2008. The primary objective of integrated waste management planning is to integrate and optimise waste management in order to maximise efficiency and to minimise the associated environmental impacts and financial costs and to improve the quality of life of all residents within the West Coast District. The WCDM is currently developing a regional waste disposal site for the Matzikama and Cederberg Municipalities as recommended in the WCDM's Integrated Waste Management Strategy (2001) and the IWMP.

#### **2.7.6.9 Feasibility Study on Alternative Bulk Water Source**

In order to ensure sustainable economic development in the West Coast District where especially Malmesbury and the Saldanha Bay area have been identified as high growth potential areas, the WCDM started with a comprehensive feasibility study in 2007 to identify a sustainable long-term alternative water source for the District that is less climate dependent and provides 100% security of supply. Various alternative sources and combinations thereof were investigated and evaluated and, eventually, a 25,5 Mega litre/day sea water desalination plant in the Saldanha Bay area was identified as the most cost beneficial alternative and partial funding for the project was obtained from the Regional Bulk Infrastructure Grant (RBIG) programme from the Department of Water Affairs. The EIA for the desalination plant is currently underway.

#### **2.7.6.10 Integrated Environmental Programme**

The purpose of formulating an Integrated Environmental Programme (hereafter IEP) is as follows:

- To provide a working guide of relevant environmental legislation, regulations, guidelines and policies applicable to the West Coast District;
- To provide a synthesis of existing environmental initiatives and projects within the West Coast District;

- To identify and describe the existing roles and responsibilities in the West Coast District within the ambit of environmental planning, conservation and management;
- To enable local government to position itself as a role player in the West Coast District, with respect to environmental conservation, planning and management;
- To formulate proposals to enable the West Coast District to achieve goals and objectives set by the various legal requirements and initiatives in terms of environmental planning, conservation and management, where such goals and objectives are not currently being met;
- To facilitate the effective and efficient execution of environmental planning, conservation and management by all role players in the West Coast District; and To address specific gaps identified through the programme and to formulate IEP responses.

#### **2.7.6.11 Disability Framework for Local Government 2009 – 2014**

The preamble to our Constitution indicates our commitment to the attainment of social justice and the improvement of the quality of life for everyone. The Constitution declares the founding values of our society to be "human dignity, the achievement of equality and the advancement of human rights and freedoms". The Bill of Rights (Chapter 2 of the Constitution) highlights equality of all persons. It specifically mentions the right to equality and non-discrimination against persons on the grounds of disability (Section 9(2-3)). These rights and values provide a solid rationale and basis for local government to prioritise the area of disability for action within their core mandate.

Despite legislative imperatives, barriers such as widespread ignorance, fear and stereotypes have resulted in people with disabilities being unfairly discriminated against in society and in employment. The implementation of policies has had a marginal impact on the lives of the majority of people with disabilities in South Africa.

The Disability Framework for Local Government was developed with the aim of supporting and enabling local government to implement the Integrated National Disability Strategy (INDS) and other government policies on disability as an integral part of the local government mandate. The primary objective of this framework is to support and facilitate the mainstreaming of disability issues into all policies, plans, programmes and activities of local government, thus significantly helping to enhance the quality of life and foster the full participation and empowerment of men, women, youth, the elderly and children with disabilities in all spheres of life.

#### **The framework is made up of six parts:**

**Part one** of the framework looks at the principles, objectives and outcomes of the framework which are aligned with the INDS, the National Disability Policy Framework and the United Nations Convention on the Rights of Persons with Disabilities. It also touches on the rationale for developing the framework, prevalence of disability in South Africa and the status of disability mainstreaming in local government.

**Part two** focuses on legislative instruments that inform the framework. It makes reference to international, regional, national and local instruments. Instruments such as the UN Convention on the Rights of Persons with Disabilities and the South African Constitution are quoted as the main instruments that guarantee equality and prohibit discrimination on several bases, including disability.

**Part three** outlines five key performance areas for mainstreaming disability in local government, both internally and externally.

The key performance areas are:

- Municipal transformation and organisational development;
- Basic service delivery and infrastructure;
- Local economic development;
- Municipal financial viability; and
- Public participation and good governance.

**Part four** gives guidance on what should be done, when and by whom. It clearly highlights some of the measurable objectives, activities, indicators and timeframes per key performance area of local government. It provides examples of how the Disability Framework can be translated into practice.

**Part five** addresses monitoring and evaluation and includes checklists linked to implementation tables in the framework. It further presents key activities and targets/indicators that should be assessed in order to determine progress (or lack thereof) in the implementation of policies and strategies that are informed by this Disability Framework.

### **Conclusion**

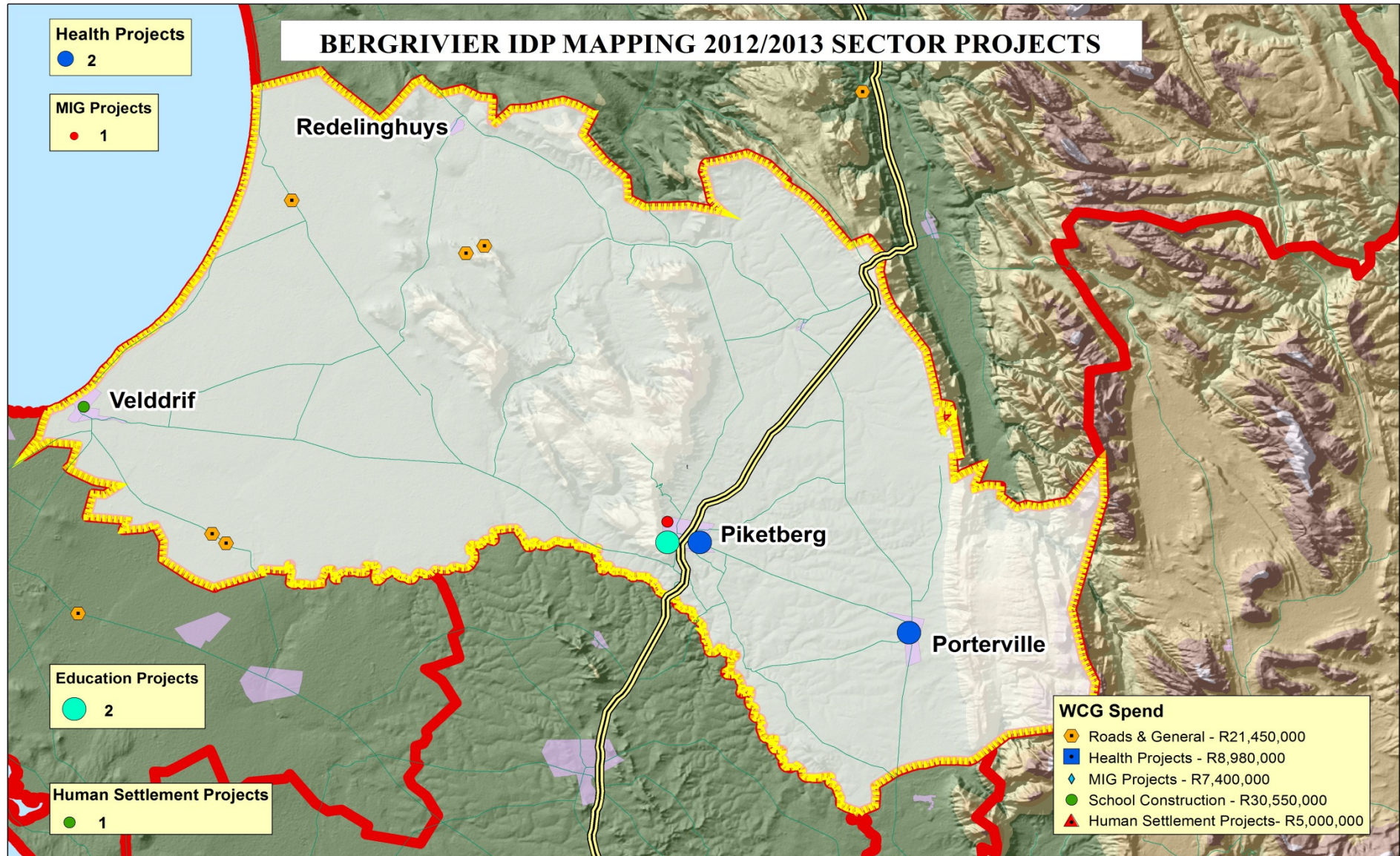
The local government sphere must maintain an environment that supports and enables people with disabilities to achieve their maximum potential. This environment will ensure that people with disabilities are not discriminated against and are provided with equal access to opportunities that facilitate their full participation in all aspects of life in a democratic society.

## **3. SERVICE DELIVERY INTEGRATION**

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

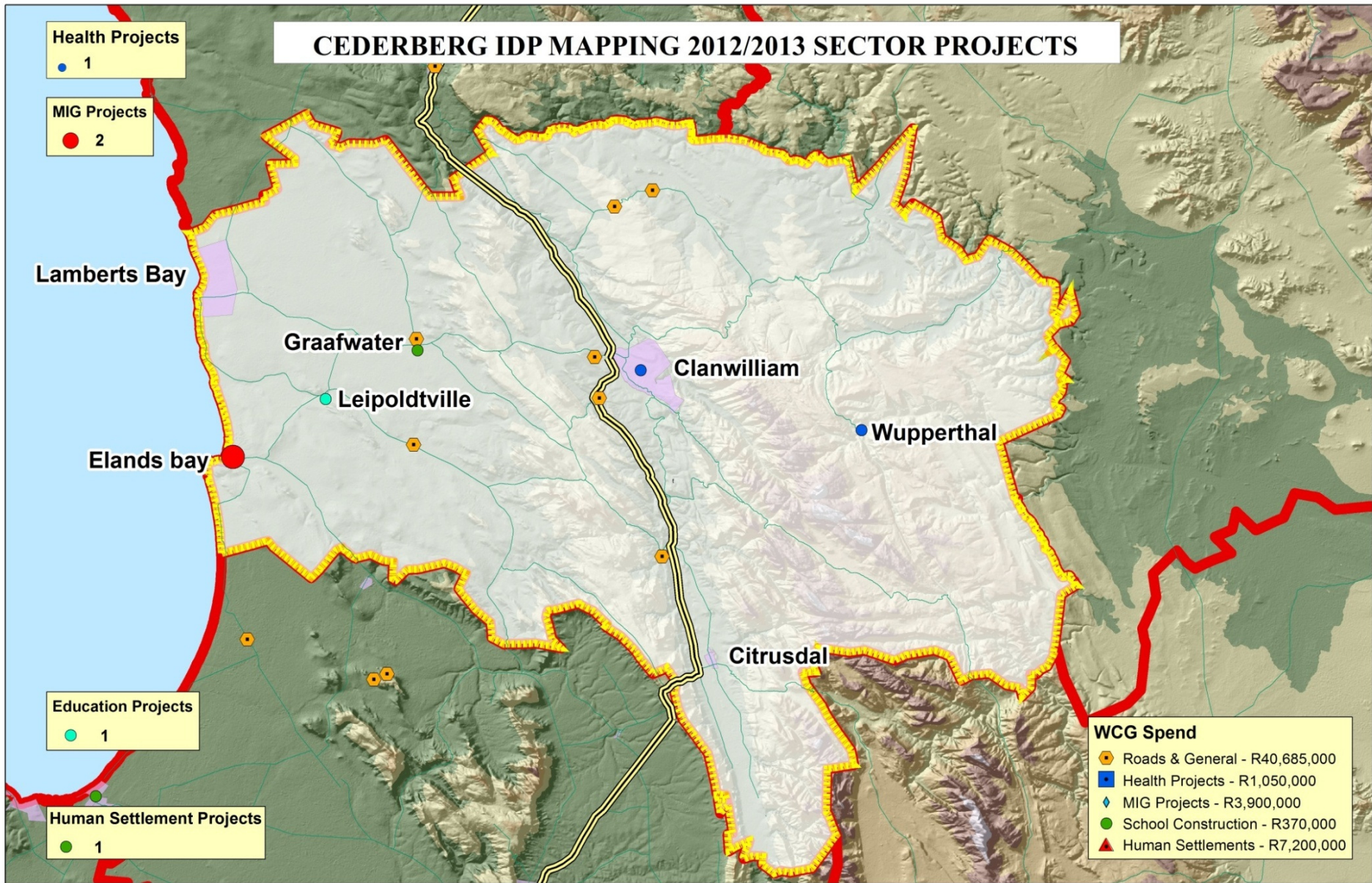
### **3.1 Provincial departments' priority projects for the district**

*(This section contains maps indicating priority projects.)*

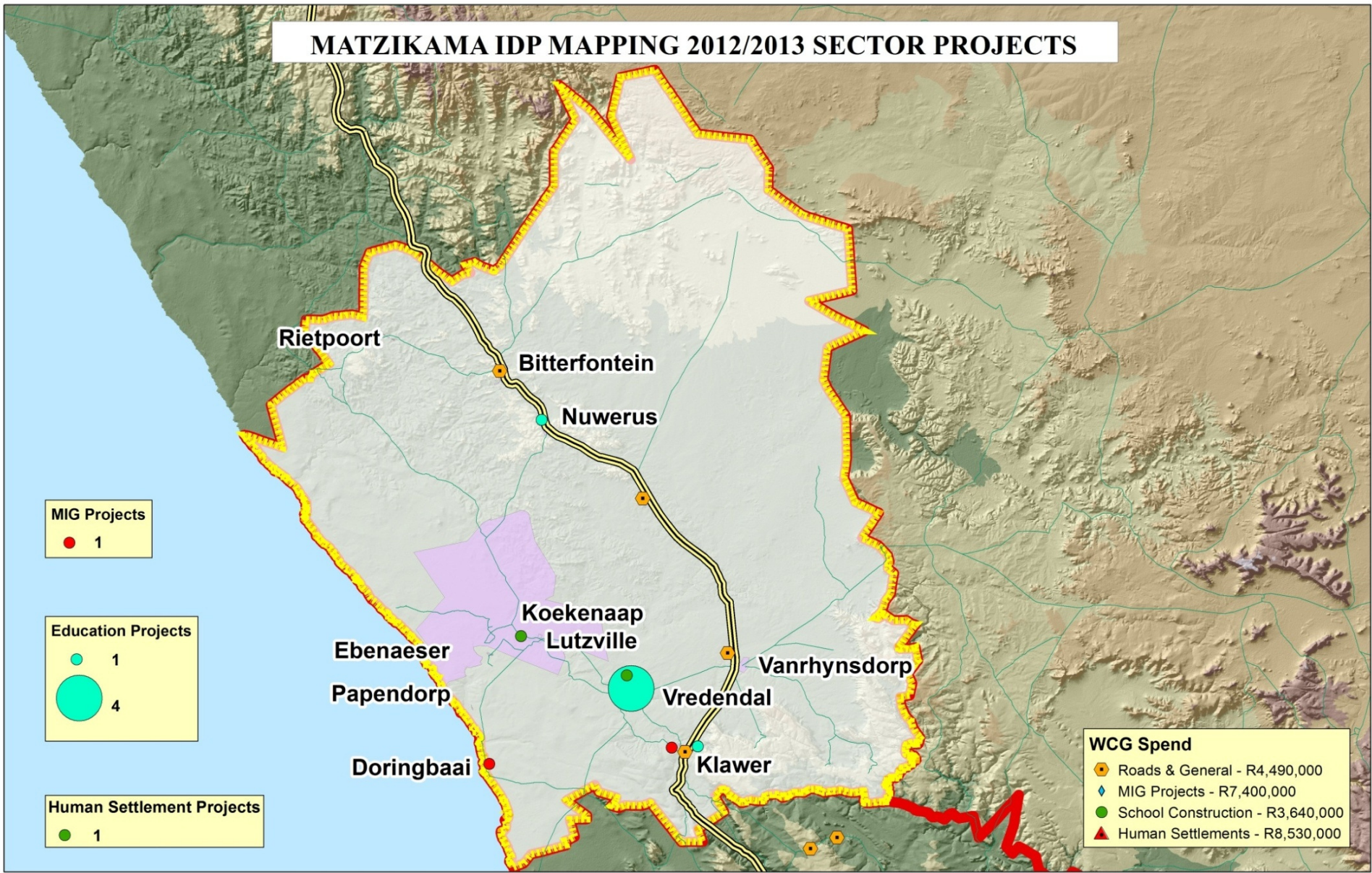




# CEDERBERG IDP MAPPING 2012/2013 SECTOR PROJECTS



# MATZIKAMA IDP MAPPING 2012/2013 SECTOR PROJECTS



# SALDANHA IDP SPATIAL MAPPING 2012/13 SECTOR PROJECTS

**Health Projects**

● 2

**MIG Projects**

● 2

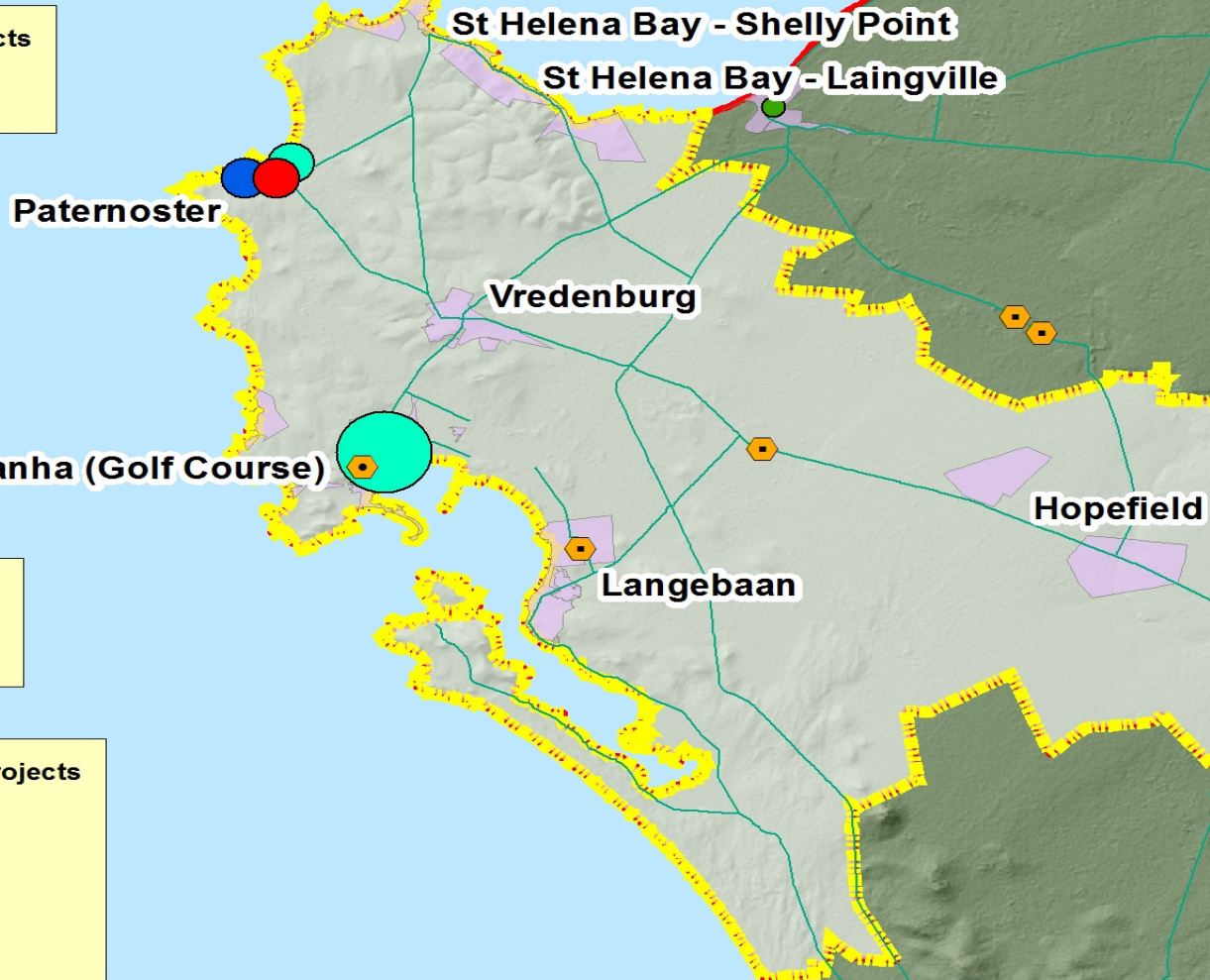
**Education Projects**

● 2

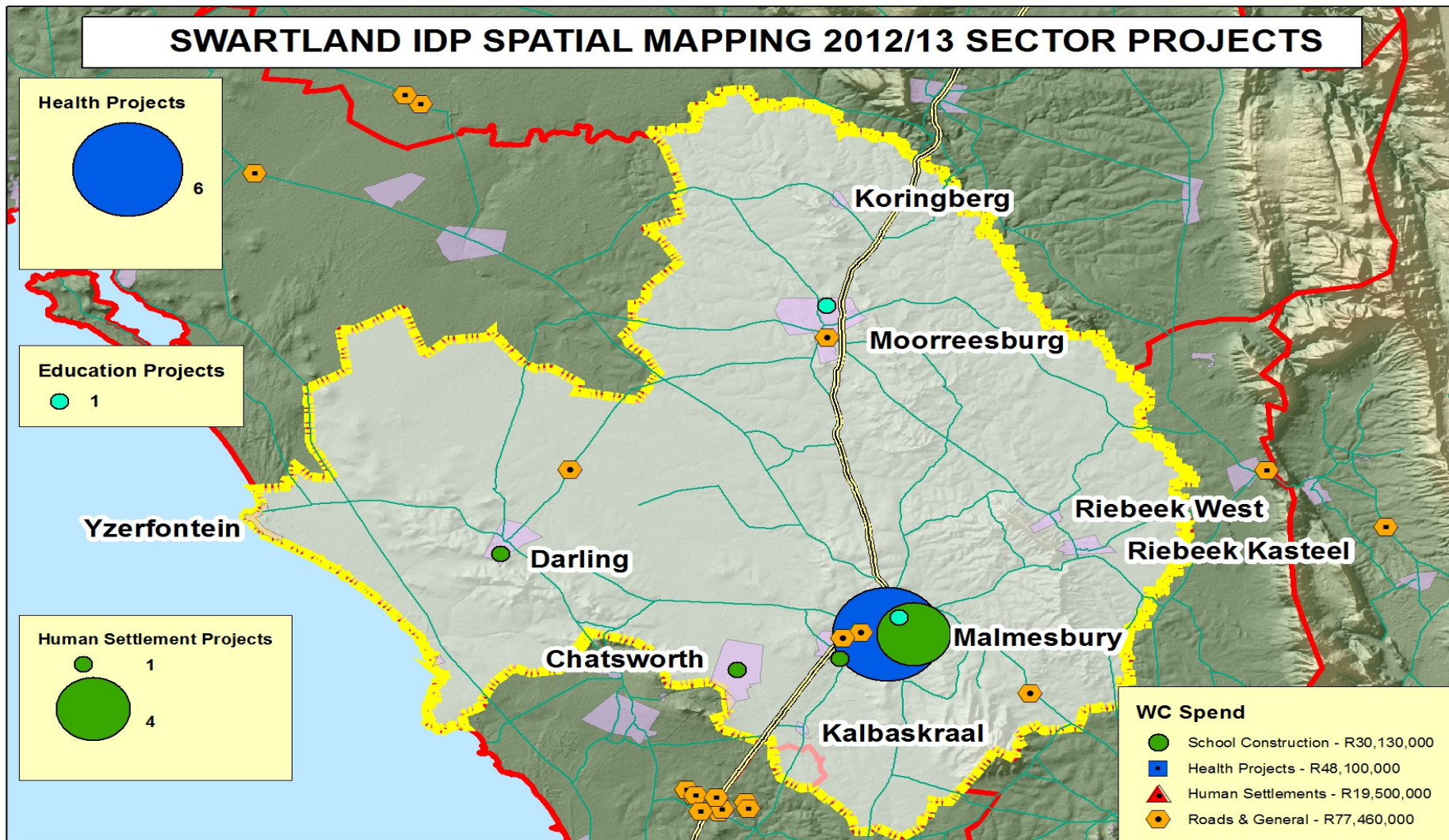
● 4

**WC Spend**

- School Construction - R6,190,000
- Health Projects - R214,600,000
- ◆ MIG Projects - R4,500,000
- ◆ Roads & General - R42,850,000



# SWARTLAND IDP SPATIAL MAPPING 2012/13 SECTOR PROJECTS



### 3.2 Projects endorsed through the IDP process

#### 3.2.1 Cape Nature:

- Stewardship sites Management
- Integrated Catchment Management
- Alien Vegetation Management
- EPWP Projects (Youth employment)
- Working for protected areas / green jobs
- Short-term service delivery contracts
- Contractor development forums
- Small Business Development
- Algeria Tourism Development
- Conservation related poverty alleviation projects
- Knersvlakte Proclamation Launch Event
- Knersvlakte Awareness and Environmental Education
- Cape Nature regional Ecologists to review the IDP document
- Best practice recycling
- Local Municipality Waste Management Strategy Implementation
- Promotion of local community involvement in natural and heritage resources management
- Environmental literacy through educational institutions
- Skills development (National Youth Service Programme)
- School Twinning

#### 3.2.2 Department Agriculture

- a) Conservation agriculture
- b) West Coast GIS
- c) Land care West Coast alien clearing
- d) West Coast Junior Land care
- e) West Coast awareness

### 3.3 District priorities and projects

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

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

#### District-wide developmental issues and priorities

- Economic development – unemployment, income losses and social dependency remain highly prevalent;
- Progress with Saldanha IDZ, though further support needed;
- Cognisance of IDZ impact on financially sustainable municipalities;
- Using social and poverty alleviation programmes to target specifically unemployed youth;
- District tourism industry contribution to enhance economic development and alleviate poverty;
- Promoting a conducive and enabling environment for economic and industrial development through:
  - Providing bulk infrastructure especially around commodities such as ensuring water supply and energy availability;
  - Interdependency of alternative water options (desalination) and energy sources;
  - Approach of promoting West Coast as a renewable energy investment destination;
  - Social impact of in-migration due to current and future industrial development;
  - Importance of protection services (fire fighting) and safety and security to, amongst others, enhance the tourism sector;
  - Environmental focus through Integrated Coastal and Air Quality Managements Plans and By-law;
  - Alien vegetation clearing using EPWP principles with respect to estuaries;
  - Assistance with aerial fire fighting – municipalities covering the expenses;
  - Inadequate follow-through on issues raised and agreed in IGR forums, e.g. DORA allocations, needs identified with regard to schools (Swartland);
  - Improved synchronisation of IGR structures at provincial and local level;
  - Greater utilisation of existing district structures by provincial departments;
  - Limited participation of sector departments in local municipality participation structures;
  - Challenges around different budgeting cycles remain;
  - Reciprocity in planning for APPs and IDPs;
- Dissemination of departmental footprint in municipal area, based on consultation of need, in terms of project/activity, budget, municipal area/location etc. – need for APPs disseminated;
- Quarterly intergovernmental meetings and service jamborees to monitor departmental services in municipal areas;
- Coordination of reporting information needs between national and provincial departments prior to information requests;
- Discontinuation of MIG funding to DMs; and no progress with replacement of RSC levies.

### 3.4 Priorities of Local Municipalities – West Coast District

Bergrivier	Cederberg	Matzikama	Saldanha Bay	Swartland
<ul style="list-style-type: none"> <li>➤ Emphasis on biodiversity (strategy) and plan</li> <li>➤ Economic development focus areas, initiatives, priorities, enablers</li> <li>➤ BMAF</li> <li>➤ Service rendering to communities who reside on land owned by the Moravian Church of South Africa namely Goedverwacht and Wittewater</li> <li>➤ Water provision</li> <li>➤ Rural development</li> <li>➤ Solid waste management</li> <li>➤ Berg estuary management</li> <li>➤ Roads</li> <li>➤ Shared services</li> </ul>		<ul style="list-style-type: none"> <li>➤ Roads function and issues</li> <li>➤ Basic services subsidy: farms</li> <li>➤ Economic development sustainability and DM support</li> <li>➤ Skills development school and funding</li> <li>➤ Health transport to services</li> </ul>	<ul style="list-style-type: none"> <li>➤ Tarring of roads (Langebaan, Paternoster) as economic enabler</li> <li>➤ Air pollution (logging system for complaints)</li> <li>➤ Integrated Coastal Management Act: Saldanha to participate; determination of setback lines</li> <li>➤ Options for waste disposal</li> <li>➤ Location of desalination plant and possible public participation/ comment</li> <li>➤ Saldanha environmental protection agency</li> <li>➤ Wind farm (applications): readiness</li> </ul>	<ul style="list-style-type: none"> <li>➤ District municipality functions – Environmental Health Practitioners</li> <li>➤ Alignment of planning processes</li> <li>➤ Water services provision</li> </ul>

## 4. Budget and Performance Scorecard

### 4.1 Performance Scorecard

West Coast District Municipality: A Strategic Radar		
Objectives	Sub-Objectives	Key Performance Indicators
1. To ensure the environmental integrity of the district is improved.	<p>1.1.</p> <p>a) To formulate, adopt and implement a climate change strategy and plan.</p> <p>b) To formulate, adopt and implement an air quality plan and by-law.</p> <p>c) To produce, implement and monitor coastal management plan.</p> <p>d) To produce, adopt and implement an estuary management plan.</p> <p>e) To implement and monitor the EIA requirements and measures for all capital projects.</p> <p>f) To review of The Spatial Development Framework and Plan and implement recommendations and measures which enhance the environmental, social and economic conditions in the WCDM.</p>	1.2 . Environmentally sensitive and eco- conserving policies, strategies, plans, by- laws and practices improve the environmental integrity of the district over the next 5 years.
2. To pursue economic growth and the facilitation of job opportunities.	<p>2.1.</p> <p>a) To maintain and develop a series of campaigns to grow and change the visitor profile of the West Coast Region.</p> <p>b) To facilitate and develop an entrepreneurial culture in the district with specific interventions which support the growth and development of the tourist sector in the district.</p> <p>c) To promote and facilitate financial investment, catalytic business projects, anchor capital projects and EPWP to drive business development, skills development and job creation in the district.</p> <p>d) To work with partners to promote economic growth and encourage business to invest in the West Coast Region.</p>	2.2. Over the next 5 years targeted business and skills development interventions significantly improve economic development and job opportunities in the district.
3. To promote the social well-being of residents, communities and targeted social groups in the district.	<p>3.1.</p> <p>a) To co-ordinate, support, build capacity for and monitor Social and Rural Development in the district .</p> <p>b) To resource and strengthen targeted Social and Rural Development initiatives in the district with targeted support provided to vulnerable social groups like the youth, women, the aged and others.</p> <p>c) To ensure service excellence in the tourist sector of the WCDM through improved awareness, human resource skills and institutional capacity</p> <p>d) To promote, facilitate, co-ordinate interventions which monitor and improve the health, safety and environmental conditions in the WCDM.</p>	3.2. The social well- being of inhabitants in the district improves generally with significant improvements in the social well-being of targeted vulnerable social groups over the next 5 years.
4. To provide essential bulk services to the district.	<p>4.1.</p> <p>a) To revise and update the Bulk Water System Master Plan .</p> <p>b) To implement, maintain, and monitor an effective, efficient and cost effective bulk water system.</p> <p>c) To develop, maintain and monitor the provision of a desalination plant as an alternative bulk water supply system.</p> <p>d) To develop, maintain, monitor a regional waste disposal site for Cederberg and Matzikama municipalities.</p> <p>e) To revise, adopt, implement, monitor the District Integrated Waste Management Plan.</p> <p>f) To revise, adopt, implement, monitor the District Integrated Transport Plan.</p>	<p>4.2. Over the next 5 years the District provides:</p> <ul style="list-style-type: none"> <li>- An adequate supply of potable water compliant with SANS 241 requirements .</li> <li>- A desalination water supply plant that can serve as an alternative water source.</li> <li>- A fully operational regional waste management site serving Matzikama and Cederberg municipalities.</li> </ul> <p>A revised District Integrated Transport system operating optimally.</p>
5. To ensure good governance and financial viability.	<p>5.1.</p> <p>a) To ensure a clean, corruption free and well -managed administration.</p> <p>b) To implement measures that ensure an efficient, effective, accountable and economically viable administration.</p> <p>c) To provide shared inter-governmental support which builds capacity and improves service delivery.</p> <p>d) To improve the well-being and health and safety conditions of staff.</p> <p>e) To improve the human capital resource pool internally .</p> <p>f) To promote, practice and monitor sound financial management strategies, systems and practices which ensure regulatory compliance and financial viability.</p> <p>g) To ensure integrated strategic and operational planning.</p> <p>h) To facilitate and strengthen public participation and the process of deepening democracy.</p>	5.2. Over the next 5 years the District Municipality achieves a clean annual audit, builds a happy, motivated staff team that is suitably skilled and resourced for their jobs with support provided for continuous and appropriate career development and growth and has a council which exercises its oversight role with due diligence.



## 4.2 IDP and Budget linkages

Strategic Objectives		CAPEX			OPEX			OPIN			DORA
		2012/2013	2013/2014	2014/2015	2012/2013	2013/2014	2014/2015	2012/2013	2013/2014	2014/2015	2012/2013
<b>1</b>	<b>Environmental Integrity (Sub-total)</b>	-	-	-	16,745,810	17,271,090	18,481,970	5,432,400	5,745,760	6,189,280	-
1.1	Health Inspectors	-	-	-	16,745,810	17,271,090	18,481,970	5,432,400	5,745,760	6,189,280	-
<b>2</b>	<b>Economic Growth (Sub-total)</b>	-	-	-	6,117,310	6,392,730	6,756,230	2,566,040	2,449,940	2,572,480	-
2.1	Tourism	-	-	-	2,283,250	2,380,230	2,530,750	10,000	11,030	11,590	-
2.2	Public Amenity (Ganzekraal)	-	-	-	3,834,060	4,012,500	4,225,480	2,556,040	2,438,910	2,560,890	-
<b>3</b>	<b>Social Wellbeing (Sub-total)</b>	1,765,500	6,600,000	6,750,000	28,343,710	30,271,250	32,837,040	5,317,000	5,259,750	5,715,820	-
3.1	Fire Fighting	-	-	-	22,374,460	24,143,530	26,690,890	4,863,000	5,203,750	5,659,820	-
3.2	Disaster Management	-	-	-	2,748,220	2,593,360	2,382,340	400,000	-	-	-
3.3	Fire-fighting Vehicles	700,000	3,500,000	3,500,000	-	-	-	-	-	-	-
3.4	Equipment	1,065,500	3,100,000	3,250,000	-	-	-	-	-	-	-
3.5	Development	-	-	-	3,221,030	3,534,360	3,763,810	54,000	56,000	56,000	-
<b>4</b>	<b>Essential Bulk Services (Sub-total)</b>	43,700,000	175,355,000	120,030,000	154,786,350	161,699,763	174,515,086	154,250,220	167,818,450	181,683,770	9,603,000
4.1	Waterworks	-	-	-	92,204,550	94,797,313	104,440,106	94,681,040	104,015,270	115,650,360	603,000
4.2	Pipeline (Network)	4,000,000	20,000,000	23,000,000	-	-	-	-	-	-	-
4.3	Desalination Plant	11,900,000	55,900,000	-	-	-	-	-	-	-	9,000,000
4.4	Swartland pipeline	26,000,000	30,000,000	20,000,000	-	-	-	-	-	-	-
4.5	Darling Pipeline	-	27,750,000	10,500,000	-	-	-	-	-	-	-
4.6	Vergeleë / Besaansklip pipeline	-	36,000,000	60,000,000	-	-	-	-	-	-	-
4.7	Vehicles	280,000	1,300,000	1,650,000	-	-	-	-	-	-	-

4.8	Electric Equipment	35,000	85,000	110,000	-	-	-	-	-	-	-
4.9	Flow Meters	180,000	650,000	650,000	-	-	-	-	-	-	-
4.10	Lab Equipment	35,000	70,000	115,000	-	-	-	-	-	-	-
4.11	Computers & Network	35,000	140,000	185,000	-	-	-	-	-	-	-
4.12	Furniture and Office Equipment	20,000	240,000	170,000	-	-	-	-	-	-	-
4.13	Air-conditioning	15,000	20,000	20,000	-	-	-	-	-	-	-
4.14	Valves	1,200,000	3,100,000	3,500,000	-	-	-	-	-	-	-
4.15	Cathodic Protection	-	100,000	130,000	-	-	-	-	-	-	-
4.16	Planning Waste Projects	-	-	-	1,193,460	1,239,400	1,313,470	-	-	-	-
4.17	Land and Buildings	-	-	-	3,394,940	3,257,830	3,343,940	1,269,690	1,000,000	100,000	-
4.18	Roads	-	-	-	56,776,000	61,172,220	64,230,840	56,776,000	61,172,220	64,230,840	-
4.19	Housing	-	-	-	1,217,400	1,233,000	1,186,730	1,523,490	1,630,960	1,702,570	-
5	<b>Good Governance and Financial Viability (Sub-total)</b>	<b>300,000</b>	<b>300,000</b>	<b>350,000</b>	<b>36,921,750</b>	<b>38,850,400</b>	<b>40,578,605</b>	<b>83,759,400</b>	<b>128,418,890</b>	<b>77,873,060</b>	<b>72,250,000</b>
5.1	Training	-	-	-	2,000,000	2,160,000	2,265,000	400,000	574,970	603,720	-
5.2	RSC Levies	-	-	-	5,200,000	6,678,200	7,038,820	69,074,000	71,726,000	74,053,000	-
5.3	Administration	-	-	-	7,632,630	8,009,910	8,354,955	30,000	407,930	428,330	-
5.4	Council Expenses	300,000	300,000	350,000	5,618,150	6,049,470	6,521,010	-	-	-	-
5.5	Municipal Manager	-	-	-	5,317,480	5,593,520	5,927,940	1,000,000	-	-	1,000,000
5.6	Contribution and Grants	-	-	-	2,900,000	900,000	900,000	2,000,000	-	-	-

5.7	Finance	-	-	-	5,428,990	6,643,800	7,090,740	1,255,400	1,809,990	1,838,010	71,250,000
5.8	Local Bodies	-	-	-	1,000,000	900,000	950,000	10,000,000	53,900,000	950,000	-
5.9	Information Technology	-	-	-	1,824,500	1,915,500	1,530,140	-	-	-	-
	<b>Grand Total</b>	<b>45,765,500</b>	<b>182,255,000</b>	<b>127,130,000</b>	<b>242,914,930</b>	<b>254,485,233</b>	<b>273,168,931</b>	<b>251,325,060</b>	<b>309,692,790</b>	<b>274,034,410</b>	<b>81,853,000</b>
<b>National KPAs</b>											
1	<b>Municipal Transformation &amp; Inst. Development</b>				8,538,510	9,127,880	9,691,750	1,054,000	56,000	56,000	1,000,000
2	<b>Basic Service Delivery</b>	45,465,500	181,955,000	126,780,000	196,654,840	205,707,743	222,070,286	164,945,620	178,767,960	193,532,870	9,603,000
3	<b>Municipal Financial Viability &amp; Management</b>	300,000	300,000	350,000	16,353,490	17,037,500	17,509,700	82,329,400	127,435,990	76,841,010	71,250,000
4	<b>Good Governance &amp; Public Participation</b>				15,250,780	16,219,380	17,140,965	430,000	982,900	1,032,050	-
5	<b>Local Economic Development</b>				6,117,310	6,392,730	6,756,230	2,566,040	2,449,940	2,572,480	-
	<b>Total</b>	<b>45,765,500</b>	<b>182,255,000</b>	<b>127,130,000</b>	<b>242,914,930</b>	<b>254,485,233</b>	<b>273,168,931</b>	<b>251,325,060</b>	<b>309,692,790</b>	<b>274,034,410</b>	<b>81,853,000</b>

### 4.3. Summary of Budget: Projects, Events and Exhibitions

PROJECTS				
Vote Number	Department	Strategic Service	Amount R	Amount R
11008035	<b>Municipal Manager</b>			75,000
	Inter-government Relation Support	Good Governance	25,000	
	Good Governance / Public Participation	Good Governance	50,000	
11024035	<b>Environmental Health</b>			600,000
	Education / Awareness (Arbour Day trees / Env. Cleanups / Marine Week)	Social Economic Dev.	60,000	
	Estuary Management ICM Act Chapter 4	Good Governance	150,000	
	Coastal Management Function ICM Act	Good Governance	150,000	
	Alien Vegetation Removal and Cleanups	Social Economic Dev.	190,000	
	GCBC Greater Cederberg ( Biodiversity Corridor Initiative )	Good Governance	50,000	
11044035	<b>Development</b>			516,000
	Early Childhood Development	Poverty	80,000	
	Youth Development	Poverty	80,000	
	Child Protection	Poverty	70,000	
	Culture	Poverty	46,000	
	Sport	Poverty	80,000	
	HIV / AIDS	Poverty	40,000	
	Elderly Support	Poverty	40,000	
	Teenage Pregnancy	Poverty	40,000	
	Disability	Poverty	40,000	
11001035	<b>Administration</b>			78,000
	Certificate Expiration	Good Governance	5,000	
	Training Roadshow	Good Governance	8,000	
	Skills Audit	Good Governance	5,000	
	Capacity Building – B-Municipalities	Good Governance	50,000	
	Health and Wellness Day	Poverty	10,000	
	<b>TOTAL PROJECTS</b>			<b>1,269,000</b>
EVENTS				
11044064	<b>Development</b>			260,000
	Elderly Care: Golden Games	Social Economic Dev.	50,000	
	People Alcohol Syndrome	Social Economic Dev.	50,000	
	365 Days of Activism	Social Economic Dev.	80,000	
	Drug Abuse	Social Economic Dev.	80,000	
	<b>TOTAL EVENTS</b>			<b>260,000</b>
EXHIBITIONS				
11010065	<b>Tourism</b>			413,400
	Get Away Expo	Tourism	35,000	
	Beeld Expo	Tourism	42,000	
	Indaba	Tourism	153,400	
	Namibia Expo	Tourism	45,000	
	Welcome Campaign	Tourism	3,000	
	Vindaba	Tourism	35,000	
	International Roadshow	Tourism	40,000	
	Education Tourism Officials	Tourism	30,000	
	SMME Showcase	Tourism	30,000	
	<b>TOTAL EXHIBITIONS</b>			<b>413,400</b>

## 4.4 FINANCIAL PLAN

### 1. Introduction

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

The principles, Strategic Financial Framework, the Medium-term Expenditure and Revenue Framework (for the next three years) and Capital Investment Programme are outlined in this section. The emphasis for the initial year, i.e. 2012/2013, is on projects receiving committed funding as well as priority projects. It is important for the municipality to ensure that it sources funding for projects in an aggressive way in order to ensure that the implementation process is sustainable.

The emphasis will fall on basic service delivery (bulk water supply), which will be funded by all levels of government. Local economic development shall be encouraged as it could have a spill-over effect, which will be beneficial to the municipality as a whole, triggering more investment.

### 2. Arrangements

The following arrangements regarding resources and guidelines will receive attention:

#### 2.1 Inventory of Resources

##### 2.1.1 Staff

- a) An organisational structure for the finance department will be regularly reviewed.
- b) Job descriptions will be kept updated for all Finance staff.
- c) A Standard Operating Procedure manual needs to be documented as guidance to staff.
- d) Training of staff will be performed in terms of a Skills Development Plan.

##### 2.1.2 Supervisory Authority

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

##### 2.1.3 Systems

- a) Debtors billing, receipting, creditors and main ledger transactions are performed on the SAMRAS (DB4) data processing system. The compatibility of the system with Council's specifications will be reviewed regularly, inclusive of support services (hardware and software) and training for staff on the applications utilised.
- b) Payroll function is managed on the SAMRAS (DB4) and will suffice for the next three years.
- c) BAUD is used as an asset management system and upgrading thereof is receiving Council's attention. Reconciliations are performed on a monthly basis between the financial management system and the asset management system.
- d) Grant management, investments, cash in Bank (reconciliation) and external loans will be managed with SAMRAS (DB4) and control spreadsheets. Incorporation into the Financial Management System will be updated monthly.
- e) Systems procedure manuals (SOPs) for all staff will be developed.

##### 2.1.4 Accommodation

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

## 2.2 Management Guidelines

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

- a) *Supply Chain Management Policy* - conforming to national legislation (including the Preferential Procurement Policy Framework Act, Broad-based Black Economic Empowerment Act, Municipal Finance Management Act and Council's own vision;
- b) *Investment Policy* - conforming to the guidelines supplied by the Institute of Municipal Finance Officers and the Municipal Finance Management Act;
- c) *Tariff Policy* - conforming to the principles contained in the Municipal Systems Act;
- d) *Rates Policy* - conforming to the principles outlined in the Property Rates Act and regulations and the transfer of the DMA to category B-Municipalities;
- e) *Credit Control and Debt Collection Policy* - in accordance with the Municipal Systems Act and case studies in this respect;
- f) *Indigent Policy* - based on the national guidelines in this regard;
- g) *Asset Management Policy* - to promote the efficient use and effective control over municipal assets, in terms of the guidelines supplied by the Institute of Municipal Finance Officers, Local Government Capital Asset Management Guidelines and the Accounting Standards Board;
- h) *Accounting Policy* - to conform with the requirements of the Municipal Finance Management Act and Generally Recognised Accounting Practice.

Legislation requires that certain policies, e.g. credit control and debt collection, be supported by by-laws to aid enforcement.

## 3. Strategy

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

### 3.1 Financial Guidelines and Procedures

The Accounting policies will be reviewed to conform with the provisions contained in the Municipal Finance Management Act and the Guidelines supplied by the Department of Finance and Accounting Standards Board. Procedures to give effect to these policies will be compiled. The procedures will be aligned with Council's policies regarding the various aspects, with reference to the applicable Job descriptions and Terms of Reference of the various standing committees to assign responsibility. Alignment with the Performance Management System will ensure Council of the necessary control.

### 3.2 Financing

#### 3.2.1 Operating

Revenue to finance the operating account is mainly attributed to bulk water supply, interest on investments, RSC Levy Replacement Grant (Equitable Share) and agency services in respect of road maintenance.

#### 3.2.2 Capital

Capital expenditure is funded through revenue contributions, grants and external loans. External loans will only be taken up as a last resort for finance.

### 3.3 Local Economic Development:

Council will embark on an extended Local Economic Development Programme, structured to facilitate financing from internally generated funds as well as government grants.

### 3.4 Revenue raising

### 3.4.1 Rates

Rates were largely collected from the DMA area under the control of this municipality. Following the 2011 South African Local Elections, the Municipal Demarcation Board announced that DMAs must be integrated in to the closest existing category B-Municipality, effective 1 July 2011. This transfer as indicated above will have no material effect on the operations of this municipality.

### 3.4.2 Tariffs

Tariffs for all services will be reviewed to conform with the principles contained in the Tariff Policy, the Indigent Policy and National Guidelines in respect of the provision of free basic services. This will be aligned with recent developments such as the transferring of the DMAs to the category B-Municipalities. The data processing system will be reconfigured to accommodate these requirements.

### 3.4.3 Other Services

The possibility to raise revenue from services not previously provided by the Council, in accordance with the Schedules to the Constitution and the Division of Powers and Functions (Section 84(1) of the Municipal Structures Act) will be investigated.

## 3.5 Asset Management

All assets will be managed in terms of the applicable Council policy. Maintenance plans will be drawn up and implemented for all major assets with an extended lifespan. This municipality has a GRAP-compliant Asset Register and utilises an external service provider to perform yearly asset counts, revision of useful lives, condition assessments and unbundling of assets. The Asset Register is updated on a monthly basis by the Asset Manager. The above procedures are performed to mitigate risks and to segregate duties. The obsolescence and redundancy of assets are regularly monitored, with adequate replacement cycles being instituted where applicable and affordable.

## 3.6 Cost Effectiveness

The Expenditure / Supply Chain Management Divisions will be tasked to perform costing exercises on major expenditure, goods and services in respect of projects and continuous contracts to ensure Council obtains maximum benefit. The applicable policies will provide the guidelines in this respect. The 'in-house' provision of services will also be measured against outsourced suppliers of services. A system to control under-utilised or unused stock will be instituted, with means to obtain a benefit for Council to be investigated.

## 4. Revenue and Expenditure Forecast

### 4.1 Financial Position

#### 4.1.1 Cash Position

Council has sufficient cash resources available to meet its medium to long-term needs. Certain resources are representative of unspent funds held by Council in respect of Government Grants. The utilisation of these monies to finance operating expenses and projects other than their directed use is not permissible.

#### 4.1.2 Funds and Reserves

The accumulated surplus has been utilised to finance capital expenditure by the Fire Protection and Finance and Administration Directorates and partially the Water Provision Directorate. Council's retained surplus / operating capital as well as the provisions set aside for specific purposes, e.g. bad debts, post-employment healthcare benefits and the accrual of employee benefits (performance bonuses) is represented by either cash or investments.

#### 4.1.3 Debtors

The implementation of the procedures in terms of the Credit Control and Debt Collection Policy has facilitated the management of cash flow and places Council in a position to finance operation expenses. This was combined with a strategy to cleanse debtors' data.

#### 4.1.4 Rates and Tariffs

Property rates and tariffs will be structured in accordance with the applicable Council policy documents.

#### 4.1.5 Equitable Share Allocation

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

#### 4.1.6 Depreciation

The depreciation cost in the expenditure forecast has been equated to the reports generated from the assets management system.

### 4.2 Operating Expenses

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

<b>Medium Term Revenue and Expenditure Framework</b>			
<b>OPERATING EXPENDITURE</b>	<b>Budget Year 2012 / 2013</b>	<b>Budget Year +2013 / 2014</b>	<b>Budget Year +2014 / 2015</b>
	<b>Budget R</b>	<b>Budget R</b>	<b>Budget R</b>
<b>Operating Expenditure by Type</b>			
Employee costs	69,608	70,151	74,450
Remuneration of councillors	4,372	4,455	4,789
Depreciation & asset impairment	23,701	29,699	39,305
Finance charges	13,235	9,336	8,240
Bulk purchases	67,183	71,332	75,394
General / Other expenses	70,372	69,512	70,991
<b>Total Operating Expenditure</b>	<b>248,471</b>	<b>254,485</b>	<b>273,169</b>

### 4.3 Operating Revenue



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

<b>Medium Term Revenue and Expenditure Framework</b>			
<b>OPERATING REVENUE</b>	<b>Budget Year 2012 / 2013</b>	<b>Budget Year +2013 / 2014</b>	<b>Budget Year +2014 / 2015</b>
	<b>Budget R</b>	<b>Budget R</b>	<b>Budget R</b>
<b>Operating Revenue by Type</b>			
Property rates	-	-	-
Service charges	87,458	96,204	105,824
Investment revenue	8,020	8,851	9,293
Transfers recognised - operational	72,799	74,361	77,154
Other own revenue	72,894	75,657	78,869
Contributions recognised - capital	10,100	54,620	2,894
<b>Total Operating Revenue</b>	<b>251,271</b>	<b>309,693</b>	<b>274,034</b>

#### 4.4 Grants Receivable

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

<b>Medium Term Revenue and Expenditure Framework</b>			
<b>GRANT RECEIVABLE</b>	<b>Budget Year 2012 / 2013</b>	<b>Budget Year +2013 / 2014</b>	<b>Budget Year +2014 / 2015</b>
	<b>Budget R</b>	<b>Budget R</b>	<b>Budget R</b>
<b>Grant name</b>			
Financial management grant	1,250	1,250	1,250
Water services operating grant	606	-	-
Municipal systems improvement grant	1,000	900	950
RSC levy replacement grant	61,074	62,906	64,792
Equitable share grant	8,926	9,305	10,162
Regional bulk infrastructure - capital	9,000	53,000	-
<b>Total Operating Revenue</b>	<b>81,853</b>	<b>127,361</b>	<b>77,154</b>

## 5. Capital Investment Programme

Functional Sector	Programme & Project Description	Funding Source	Budget Year 2012/2013	Budget Year 2013/2014	Budget Year 2014/2015	Total
Water Provision	Vergeleë/Besaanskliip Storage	External Funding	-	36,000	60,000	96,000
Water Provision	Pipeline Upgrade	External Funding	4,000	20,000	23,000	47,000
Water Provision	Pipeline Swartland	External Funding	26,000	30,000	20,000	76,000
Water Provision	Pipeline Darling (PRR Wesbank)	External Funding	-	8,500	2,500	11,000
Water Provision	Pipeline Darling	External Funding	-	18,000	8,000	26,000
Water Provision	Darling Reservoir	External Funding	-	1,250	-	1,250
Water Provision	Vehicles	Surplus	280	1,300	1,650	3,230
Water Provision	Flow meters	Surplus	180	650	650	1,480
Water Provision	Computers & Network	Surplus	35	140	185	360
Water Provision	Valves	Surplus	1,200	3,100	3,500	7,800
Water Provision	Cathodic Protection	Surplus	-	100	130	230
Water Provision	Electronic equipment	Surplus	35	85	110	230
Water Provision	Laboratory equipment	Surplus	35	70	115	220
Water Provision	Furniture and office equipment	Surplus	20	100	110	230
Water Provision	Air conditioning	Surplus	15	20	20	55
Water Provision	Single Quarters upgrade	Surplus	-	140	60	200
Water Provision	Desalination plant	Grant	9,000	53,000	-	62,000
Water Provision	Desalination plant	Surplus	2,900	-	-	2,900
Fire fighting Services	Vehicles	Surplus	700	3,500	3,500	7,700
Fire fighting Services	Equipment	Surplus	966	3,100	3,250	7,316
Fire fighting Services	Radio's	Surplus	100	-	-	100
Council	Furniture and equipment	Surplus	300	300	350	950
			45,766	182,255	127,130	355,151

## 6. Conclusion

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

## 5. REFERENCES

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## 6. LIST OF ABBREVIATIONS

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

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

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

## 7. ANNEXURES

1- Summary Brief on the Socio-economic Profile

2- Process Plan for the Integrated Development Planning Process

3- Note on the District IDP Framework (Section 27 of the Municipal Systems Act)

4- Advertisements

## Annexure 1

### Summary Brief on the Socio Economic Profile

#### Acknowledgements

The following socio-demographic and –economic profile is utilised in brief through the kind co-operation of the Provincial Treasury of the Provincial Government of the Western Cape. The sources used in the original Socio-Economic Profile are repeated here and any data is extracted from the original document. The full profile is available at the following web link [www.westcoastdm.co.za](http://www.westcoastdm.co.za)

#### Introduction

The aim of this profile is to provide the WCDM with data and information which may assist in informing planning, budgeting and the accompanied prioritisation with respect to policy options. The selection of indicators has been informed by the functional competencies and legislatively mandated functions of district municipalities. The areas included in the profile include information on demographics, education, health, crime, poverty, housing, basic services, labour force, economy and environment. The data used is primarily sourced from Statistics South Africa, Global Insight and administrative data from sector departments. The data sourced from sector departments are the most recent that is available. The latest survey data available at municipal level from Statistics South Africa is from the 2007 Community Survey; comparisons are also made with the 2001 Census.

The West Coast District is a category C municipality and comprises of the following category B local municipalities: **Matzikama, Cederberg, Bergrivier, Saldanha Bay, Swartland** as well as the **District Management Area (DMA)**. The DMA was incorporated into the local municipalities such as Matzikama, Cederberg and Saldanha Bay with effect from 1 July 2011.

## 1. Demographics

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

### 1.1 Population Size

According to the 2011 mid-year population estimates the Western Cape is anticipated to experience an inflow of migrants. The Western Cape also appears to have the highest average life expectancy for males and females in 2011 increasing from 57.6 years between 2001 and 2006 to 59.9 years on average between 2006 and 2011.<sup>2</sup> Fertility levels appear to have declined from an average 2.92 children per woman in 2001 to 2.35 children in 2007 nationally which is likely to contribute to a slight decline in the growth amongst the younger age cohorts. Fertility in the Western Cape declined slightly from 2.5 per cent from 2001 to 2006 to 2.3 per cent from 2006 to 2011.

Overall, the Western Cape's population size is expected to marginally increase by approximately ten thousand people (10 000) based on the 2011 projections (Western Cape Department of Social Development).

**Table 1 Western Cape Population Numbers and Projections**

Population numbers and Projections	2001	2007	2011
West Coast	282 673	286 746	258 974
Western Cape	4 524 331	5 278 572	5 287 863

Source: Statistics South Africa Census 2001, Community Survey 2007; Western Cape Department of Social Development Population Projections, 2011

The West Coast District's population figure is however „projected“ to decline gradually when compared to the 2007 figure. Along with Cape Winelands District, Overberg, Eden and Central Karoo District a gradual decline is expected. The City of Cape Town is projected to witness a gradual increase in its population in 2011 from 3 497 102 people in 2007 to 3 584 315 in 2011.

The table below depicts the Regional composition of the total population across the Western Cape District.

**Table 2 District Percentage of Western Cape Population – 2001, 2007 and 2011**

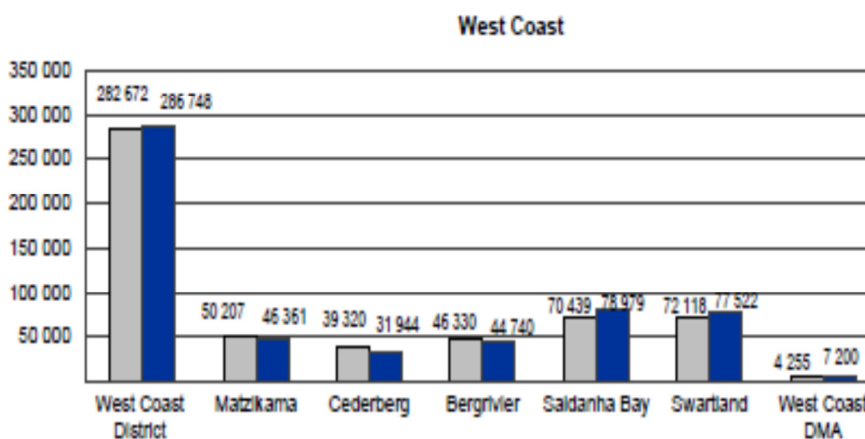
Year	Percentage
2001	6.2%
2007	5.4%
2011	4.9%

Source: Statistics South Africa Census 2001, Community Survey 2007; Western Cape Department of Social Development Population Projections, 2011

### 1.2 Population Estimates for the West Coast District

The West Coast District's contribution to the total Regional figure is expected decline at a faster rate when compared in the Western Cape Regional context. The District figure is projected to decline from 5.4 per cent in 2007 to 4.9 per cent in 2011 making it the fourth largest contributor to the overall Provincial population figure at 4.9 per cent. This represents a gradual decline from 6.2 per cent in 2001 which is consistent with the overall Western Cape Regional trend.

**Figure 2 West Coast District Population Comparison, 2001/2007**



Source: Statistics South Africa Census 2001, Community Survey 2007

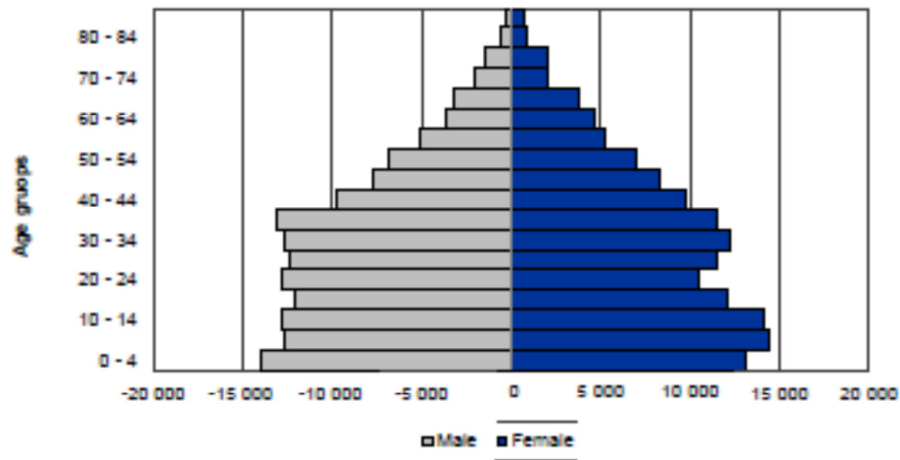
According to these population estimates and projections, the smaller local municipalities all showed a decline in the number of people within their municipal boundaries while the populations of both Saldanha Bay and Swartland have increased for the period 2001 - 2007. Saldanha Bay has the fastest growing population in the district, overtaking Swartland's population by 2007. As will be displayed later in this report, a linkage may be made between the favourable economic climate within Saldanha Bay and the population growth estimates with Swartland municipality trailing in population growth and economic performance.

### 1.2 Age and Gender Distribution of the West Coast District

The population pyramid for the different districts in the Western Cape tend to have a wide base that gradually narrows in the upper age cohorts. The wide base at the bottom pyramid indicates high fertility rate. The pyramid narrows toward the top which indicates a higher death rate amongst the older generations than amongst the younger people. This

trend is consistent for the West Coast District population pyramids (2001 & 2007) presented below.

**Figure 4 West Coast District population pyramids for 2007**  
West Coast 2007



Source: Statistics South Africa, Census 2001

### 1.2.1 Age and Gender Distribution

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

The different age cohorts can typically be broken into three main categories: children (0 - 14 years); economically active population (15 - 64 years); and persons aged 65 years and older. These statistics provides important insights into the age groups, where the bulk of the population is located.

The 2011 mid-year population estimates that 52 per cent of the population is female and 48 per cent male. Life expectancy nationally is estimated to have increased to 54.9 years for males and 59.1 years for females.<sup>3</sup> This trend will contribute to an increase amongst the older age cohorts (Statistics South Africa, 2011 mid-year population estimates).

### 1.2.2 Age Distribution

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

In 2001, the District's population composition was as follows: children at 28.7 per cent, working age population at 66.1 per cent and persons aged 65 and older at 5.2 per cent of the total population. In 2007, the District's population changed as follows: children at 28.3 per cent, the working age population at 65.9 per cent and persons aged 65 and older at 5.9 per cent of the population.

The youth's share of the total population declined from 35.5 per cent in 2001 and 33.6 per cent in 2007.



The child dependency ratio<sup>5</sup> lowered from 43.4 in 2001 to 42.9 in 2007 whilst the aged dependency ratio increased from 7.9 to 8.9 over the same period. The overall dependency ratio however increased marginally from 51.4 in 2001 to 51.8 in 2007.

### 1.2.3 Gender Distribution

Figures 2 and 3 also illustrate changes in the District's population with respect to the gender distribution. The gender ratio changed slightly in 2007 compared with 2001; for every 100 females there were 99.3 males in 2001, this ratio decreasing to 98.9 in 2007.

In 2001, the male and female share of the total population was 49.8 per cent and 50.2 per cent respectively. In 2007, males' share of the population decreased slightly to 49.7 per cent whilst females' share increased to 50.3 per cent.

## 2. Social Development and Well-being

### 2.1 Education and Human Development

The Provincial outlook on no fee schools has a fairly uniformed pattern in relation to „No Fee“ schools as displayed in Table 5 below. Generally, most Districts across the Province consist of roughly two-thirds of the total schools attributed to the category „No Fee“.

**Table 5 District access to No Fee Schools**

	Yes	No	Missing information/ Blank	Total number of schools	Percentage of No Fee Schools
Cape Winelands	191	85		276	69.2%
Central Karoo	22	6		28	78.6%
City of Cape Town	178	558	2	738	24.1%
Eden	140	57		197	71.1%
Overberg	62	20		82	75.6%
West Coast	80	50		130	61.5%
<b>Total</b>	<b>672</b>	<b>776</b>	<b>2</b>	<b>1 450</b>	<b>46.3%</b>

Source: WCED, 2011

The pattern is slightly different for the West Coast which falls below the two-thirds majority make-up of „No Fee “schools with 61.5 per cent falling into this category.

#### 2.1.1 Educational Attainment

**Table 6 Level of Education**

West Coast Region	2001	2007	Average annual growth rate 2001 - 2007
No schooling	26 806	16 054	-8.2%
Grade 8	26 498	22 738	-2.5%
Grade 12	34 722	36 234	0.7%
Bachelor's degree	1 418	2 743	11.6%
Post graduate degree	1 181	1 901	8.3%

Source: WCED, 2011

While more students have enrolled at schools across the West Coast District, especially in the crucial formative years (near 10 000 decrease in „No Schooling“ figures) as reported in the previous section (Learner Enrolment), the marginal decline in year-on-year growth of 2.5 per cent for Grade 8 is of particular concern. This becomes more relevant when the current definition for „Literacy Rate“ is reviewed making the completion of Grade 8 the benchmark in determining this statistic.

## 2.2 HIV/AIDS Treatment and Care

At the end of the June 2011, the Province highlighted that it provides anti-retroviral treatment (ART) to over 100 000 persons in reference to Table 10. Although this may appear to be a relatively high number, when compared to the Province’s estimated total population aged 15 years and older, it only represents approximately 2.3 per cent<sup>6</sup>. Comparing this to the estimated Western Cape prevalence rate of 16.9 per cent as indicated above, it is apparent that there is still a lot of work to be done in ensuring that an even greater proportion of the population get tested and receive treatment. The Department has set HIV screening target of 1.2 million for the year (Department of Health, Annual Performance Plan 2011/12: 8).

**Table 10 West Coast HIV/AIDS Prevalence and Care**

	ART Patient Load; June 2010	ART Patient Load; June 2011	Number of Anti-Retroviral Treatment (ART) Sites; June 2010	Number of Anti-Retroviral Treatment (ART) Sites; June 2011	PCR test result - positive 2010/11	Accept PCR test 2010/11	HIV transmission rate of Infants 2010/11
<b>West Coast District</b>	2 149	3 205	4	17	22	507	4
Matzikama Local Municipality	272	368	1	1	6	50	12
Cederberg Local Municipality	448	586	1	5	7	162	4
Bergrivier Local Municipality	0	253	0	9	3	34	9
Saldanha Bay Local Municipality	657	959	1	1	6	159	4
Swartland Local Municipality	772	1 039	1	1	0	101	0
West Coast DMA	0	0	0	0	0	1	0

Source: Western Cape Department of Health, 2010 and 2011

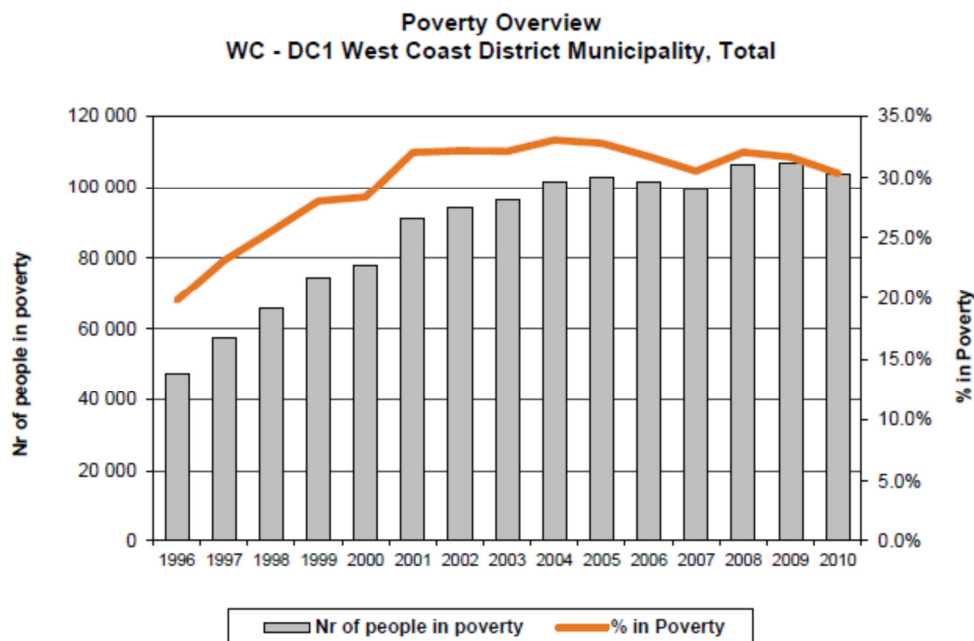
### 2.3 Poverty and Vulnerability<sup>8</sup>

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

Code	Municipality
D014	WC014: Saldanha Bay Local Municipality
D015	WC015: Swartland Local Municipality
D01A	WCDMA01: West Coast District Management Are
D013	WC013: Bergrivier Local Municipality
D011	WC011: Matzikama Local Municipality
D012	WC012: Cederberg Local Municipality
DC01	WC - DC1 WCDM

Source: Global Insight Regional Explorer, 2011

**Figure 6 Poverty Overview West Coast District, 2011**



Source: Global Insight Regional Explorer, 2011

The poverty rate, discussed in Table 18, across the District municipality is a cause for concern in

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

## 2.4.1 Gini Coefficient

**Table 19 Gini Coefficient 2001, 2007, 2010**

Code	Municipality	2001	2007	2010
D011	WC011: Matzikama Local Municipality	0.60	0.61	0.60
D012	WC012: Cederberg Local Municipality	0.62	0.64	0.64
D013	WC013: Bergrivier Local Municipality	0.56	0.58	0.57
D014	WC014: Saldanha Bay Local Municipality	0.57	0.59	0.58
D015	WC015: Swartland Local Municipality	0.58	0.60	0.58
D01A	WCDMA01: West Coast District Management Area	0.67	0.63	0.59
DC01	WC - DC1 WCDM	0.59	0.61	0.60

Source: Global Insight Regional Explorer, 2011

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

## 2.4.2 Human Development Index

**Table 20 HDI 2001, 2007 and 2010**

Code	Municipality	HDI 2001	HDI 2007	HDI 2010
D011	WC011: Matzikama Local Municipality	0.62	0.64	0.64
D012	WC012: Cederberg Local Municipality	0.59	0.60	0.60
D013	WC013: Bergrivier Local Municipality	0.61	0.63	0.63
D014	WC014: Saldanha Bay Local Municipality	0.67	0.69	0.69
D015	WC015: Swartland Local Municipality	0.62	0.64	0.64
D01A	WCDMA01: West Coast District Management Area	0.60	0.63	0.64
DC01	WC - DC1 WCDM	0.63	0.64	0.65

Source: Global Insight Regional Explorer, 2011

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

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

### 2.4.3 Indigent Households

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

**Table 21 Number of Indigent Households in the West Coast District, 2011**

Municipality	Indigents
Cederberg	953
Matzikama	1 862
Bergrivier	1 578
Swartland	4 619
Saldanha Bay	5 877

Saldanha Bay displayed the largest number of indigents as of September 2010 with a total of 5 877 indigents. Swartland municipality displayed the second largest with 4 619 while Cederberg with 953 indigents is surprisingly the lowest number recorded given its worrying poverty statistics presented previously. Much of this may be attributed to differing policies in relation to indigents across local municipalities in the region.

Source: Department of Local Government, August 2011

## 2.5 Access to Municipal Services

Table 23 shows the household accessibility to potable water across the West Coast district in 2007.

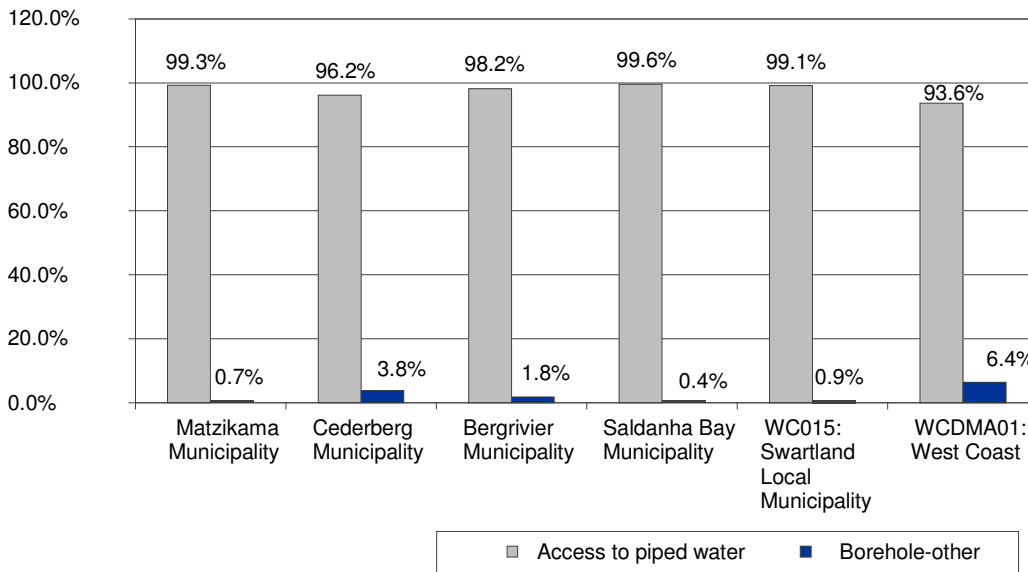
### 2.5.1 Water

**Table 23 Access to Water in the West Coast District, 2001 and 2007**

Water source	Census 2001	Per cent share of households 2001	Community survey 2007 estimates	Per cent share of households 2007	Average annual growth 2001 - 2007
Piped water inside the dwelling	53 438	69%	66 275	87%	4%
Piped water inside the yard	16 117	21%	7 191	9%	-13%
Piped water from outside the yard	6 497	8%	1 768	2%	-20%
Other	1 618	2%	991	1%	-8%
<b>Total</b>	<b>77 670</b>	<b>100%</b>	<b>76 225</b>	<b>100%</b>	<b>0%</b>

Source: StatsSA, Community Survey 2007

**Figure 9 Access to Water in the West Coast District, 2007 Percentage Share Comparison**



Source: StatsSA, Community Survey 2007

Household access to water in the West Coast District has also improved considerably between 2001 and 2007. When looking at access to water, the proportion of households with access to piped water within their dwelling increased significantly from 69 to 87 per cent. As a result, there were significant decreases in other less convenient sources such as piped water (from 21% to 9%) in the yard or outside of the yard. Another notable decrease was for Piped water outside the yard decreasing at 20 per cent year on year from 6 497 households in this category to 1 768 households in 2007.

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

## 2.5.2 Electricity

Energy sources have a number of sources and have various uses; the most common household uses are for lighting, cooking and heating. The information in Table 24 is in respect of energy used for lighting.

**Table 24 Main Type of Household Energy Source Used for lighting, 2001 and 2007**

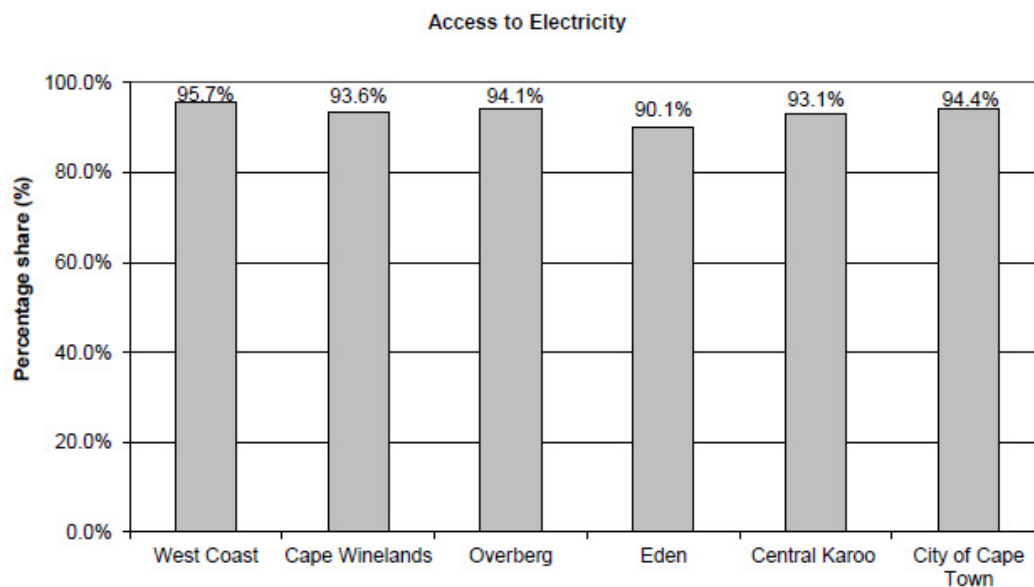
Energy sources	Census 2001	% share of households 2001	Community survey 2007 estimates	% share of households 2007	Average annual growth 2001 - 2007 %
Electricity	68 442	88.1%	72 956	95.7%	1.1%
Gas	186	0.2%	242	0.3%	4.5%
Paraffin	1 858	2.4%	616	0.8%	-16.8%
Candles	6 826	8.8%	2 098	2.8%	-17.9%
Solar	66	0.1%	19	0.0%	-18.7%
Other	290	0.4%	293	0.4%	0.2%
<b>Total</b>	<b>77 668</b>	<b>100.0%</b>	<b>76 224</b>	<b>100.0%</b>	<b>-0.3%</b>

Source: Statistics South Africa, Census 2001 and Community Survey 2007

The West Coast District outperforms its peer Districts in this category with 95.7 per cent of households having access to electricity which is commendable. This bodes well for economic activity down to a ward level and also for development of communities from both a social and economical context.

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

**Figure 10 Western Cape/District comparison: Access to Electricity, 2007**



Source: Statistics South Africa, Census 2001 and Community Survey 2007

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

The West Coast District outperforms its peer Districts in this category with 95.7 per cent of households having access to electricity which is commendable. This bodes well for economic activity down to a ward level and also for development of communities from both a social and economical context.

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

Electricity is consumed as the main source of energy, accounting for more than 90 per cent as a share of energy usage across all municipalities in the West Coast District. With an increased focus on energy efficiency and a reduction of carbon emissions by household and industry alike, Cederberg is the only municipality to display solar energy usage with a 0.21 per cent of total energy consumed accredited to this alternative energy source.

Solar energy water heaters - The usage of solar energy has increased in the respective municipal areas through the implementation of solar water heating systems for several households through a project in partnership with Eskom, municipalities and the appointed service provider which was implemented in low cost housing units. (WCDM)

### 2.5.3 Sanitation

Table 26 illustrates the various types of sanitation available to households across the West Coast District in 2001 and 2007.

**Table 26 Household Sanitation Facilities, 2001 and 2007**

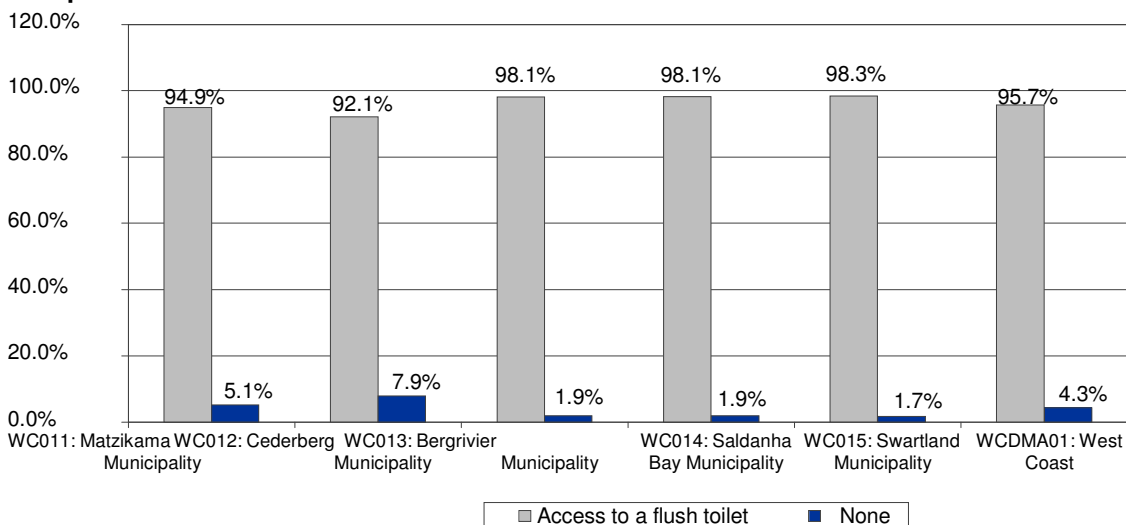
Toilet facilities	2001	% share of households 2001	2007	% share of households 2007	Average annual growth 2001 - 2007
Flush toilet (connected to sewerage system)	54 161	69.7%	66 280	86.9%	3.4%
Flush toilet (with septic tank)	12 276	15.8%	4 953	6.5%	-14.0%
Dry toilet facility	0	0.0%	368	0.5%	N/A
Pit toilet with ventilation	1 448	1.9%	205	0.3%	-27.8%
Pit toilet with out ventilation	1 225	1.6%	636	0.8%	
Chemical toilet	499	0.6%	38	0.0%	-34.9%
Bucket toilet system	2 615	3.4%	1 451	1.9%	-9.4%
None	5 444	7.0%	2 294	3.0%	-13.4%
<b>Total</b>	<b>77 669</b>	<b>100.0%</b>	<b>76 244</b>	<b>100.0%</b>	<b>-0.3%</b>

Source: Statistics South Africa, Census 2001 and Community Survey 2007

Although the proportion of households utilising the bucket system or with no access to sanitation facilities decreased over the assessed time period, it is still concerning to note that in 2007, 1.9 per cent of all households in the District still made use of the bucket system, while 3 per cent still had no access to sanitation facilities. While rapid progress has been made in eliminating „primitive“ means of sanitation, certain pockets of the District continue to operate in this „primitive“ manner.

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

**Figure 12 Access to a flush toilet in the West Coast District, 2007 Percentage Share Comparison**





Source: Statistics South Africa, Census 2001 and Community Survey 2007

However, of particular importance is the amount of households with no access to flush toilet facilities. Cederberg (7.9%) and Matzikama (5.1%) recorded the most noteworthy figures in this regard but these two municipalities also have significant rural populations with HDI indexes also amongst the least favourable within the District.

## 2.5.4 Refuse Removal

**Table 27 Main Sources of Refuse Removal Services, 2001 and 2007**

Refuse Removal	Census 2001	% share of households 2001	Community survey 2007 estimates	% share of households 2007	Average annual growth 2001 - 2007 %
Removed by local authority at least once a week	53 558	69.0%	63 763	82.1%	2.9%
Removed by local authority less often	376	0.5%	389	0.5%	0.6%
Communal refuse dump	2 294	3.0%	2 096	2.7%	-1.5%
Own refuse dump	20 942	27.0%	8 180	10.5%	-14.5%
No rubbish disposal	500	0.6%	1 074	1.4%	13.6%
Other	0	0.0%	721	0.9%	N/A
<b>Total</b>	<b>77 670</b>	<b>100.0%</b>	<b>76 224</b>	<b>98.1%</b>	<b>-0.3%</b>

Source: Statistics South Africa, Census 2001 and Community Survey 2007

In 2001, 69 per cent of households had refuse removed weekly while by 2007 this had increased to 82.1 per cent. It is of concern that in 2007 approximately 13.2 per cent of households still had to make use of a communal or own refuse dump facility and 1.4 per cent had no access to a rubbish disposal facility.

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

## 3.1 Unemployment

### 3.1.1 The Unemployment Rate

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

Table 29 compares the unemployment rate of municipalities within the District and tests whether unemployment is proportionally spread across the municipalities. The table can be used as follows: if a local municipality's share of the labour force is 'x' per cent, then it means that if employment and unemployment is evenly spread across the District, then that municipality's share of employment and unemployment should also be 'x' per cent. For

example, if Matzikama's share of the labour force is 16 per cent, then if employment and unemployment is equally spread across municipalities, then employment and unemployment should also be 16 per cent.

**Table 30 Comparison of Labour Force across the Local Municipalities in the West Coast District, 2007**

	Labour force	Percentage of district labour force	Employed	Percentage of district employed	Unemployed	Percentage of district unemployed	Unemployment rate (Percentage)
Matzikama	20 803	16.0	16 617	15.1	4 186	20.7	20.1
Cederberg	14 655	11.3	13 309	12.1	1 346	6.7	9.2
Bergriver	19 393	14.9	17 332	15.8	2 061	10.2	10.6
Saldanha Bay	38 098	29.3	31 268	28.5	6 830	33.8	17.9
Swartland	34 325	26.4	29 182	26.6	5 143	25.4	15.0
West Coast DMA	2 703	2.1	2 059	1.9	644	3.2	23.8
West Coast District*	129 979	100.0	109 769	100.0	20 210	100.0	15.5

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

Source: Statistics South Africa, Community Survey 2007

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

Cederberg municipality represents the smallest segment of the labour force with 11.3 per cent while Bergriver municipality has recorded the most favourable stats with 15.8 per cent of its labour force employed while only 10.2 per cent is unemployed.

### 3.1.2 Characteristics of the Unemployed

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

Source: StatsSA, Community Survey 2007

#### Unemployment by Gender

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

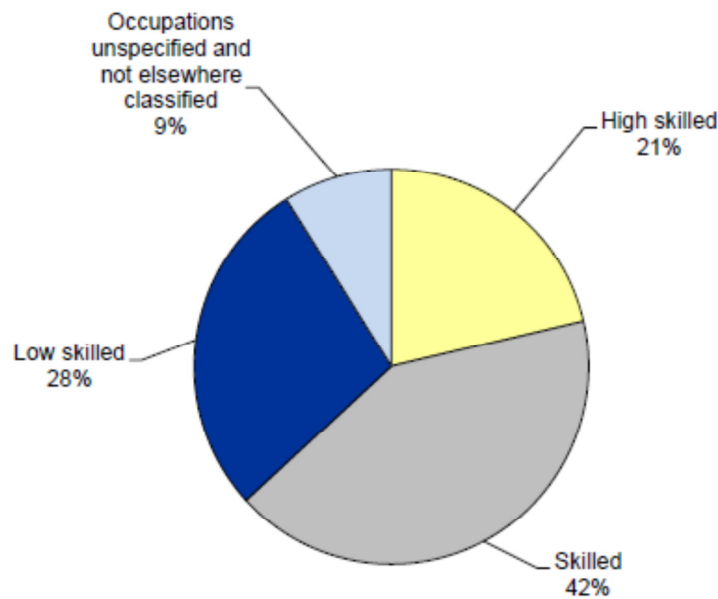
#### Unemployment by Population Group

When comparing the unemployment rates across population groups, the unemployment rate within the African population group was the highest at 25.8 per cent, followed by the Coloured group (17.0 per cent), Indian/Asians (8 per cent), with the lowest unemployment rate amongst the White population group at 4.4 per cent.

#### Unemployment by Age

When looking at the unemployment rates by age cohort, it is no surprise that the unemployment rate amongst young people is very high. Unemployment for the age cohort 15 to 19 years is the highest at 51.6 per cent; this group represents only 6 per cent of the total labour force. The group aged 20 to 24 years has an unemployment rate of 27.2 per cent, but represents only 13.9 per cent of the labour force. Together these (15 to 24 years) represents about 20 per cent (6.0 + 13.9 per cent) of the labour force, but represents 44.3 per cent of the unemployed. Young people are over-represented in the unemployed group, relative to their share of the labour force. This portrays an alarming picture of youth unemployment in the West Coast District.

**Figure 17 Skilled Level of the Employed, 2007**



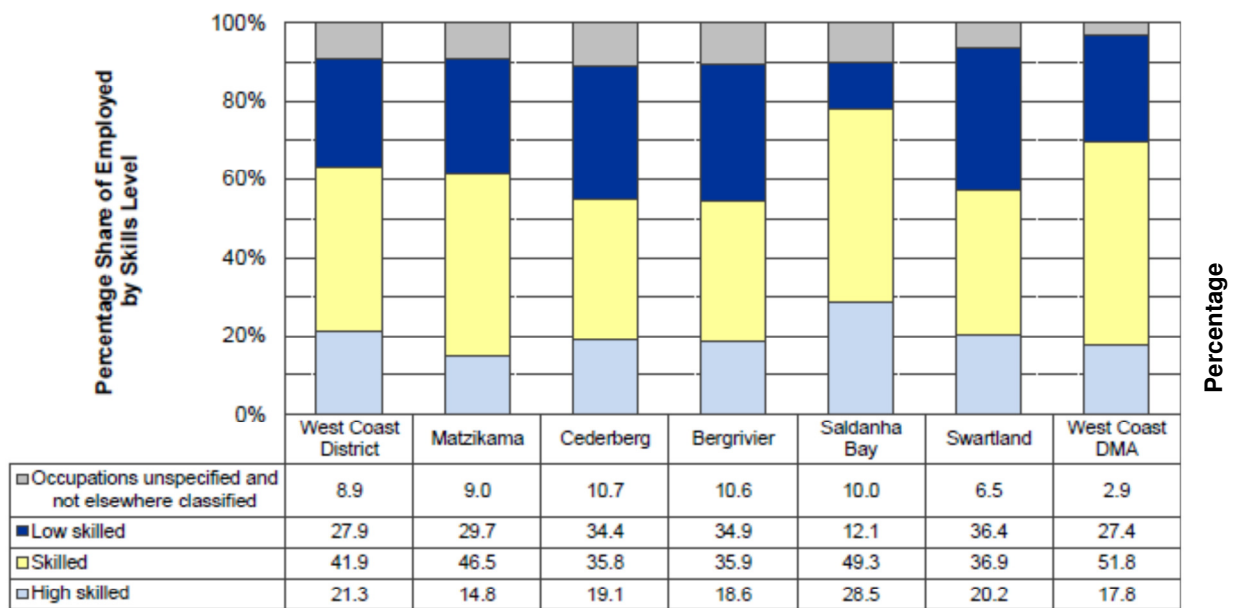
Source: Statistics South Africa, Community Survey 2007

### 3.2.1 Employment by Sector

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

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

**Figure 18 Skilled Level of the Employed, 2007**



Source: Statistics South Africa, Community Survey 2007

Again, the trend relating to the level of development and economic activity within a municipality becomes apparent, with the more „developed“ economies displaying a greater liking for Highly Skilled and Skilled workers which mirror the economic activity and the specific industries within the individual municipalities. Saldanha Bay has the highest share of highly skilled workers (28.5%) followed by Swartland (20.2%) while Cederberg, with the highest level of Agricultural activity, consumes the highest level of unskilled labour (29.7%).

## 4. Economic Structure and Performance

Economic growth, as measured by Regional Gross Domestic Product (GDP-R), is driven by two components: population growth and labour productivity. Labour productivity reflects the ability for increased output from the existing quantity of labour in the economy. Various government agencies and independent analysts produce measures of labour productivity. For high-level analyses of the second component of economic growth, a productivity measure using overall economic production provides the most comprehensive and consistent measurement of economic productivity. For the purpose of this socio-economic profile, a trend analysis is carried out below (Western Cape & District) on GDP-R figures from 2000 - 2010 followed by an assessment of the sector composition of the Economy as well as a review of Average Annual Growth rates per sector across the District for the period 1999 - 2009.

### 4.1 Western Cape Provincial and District GDP-R Growth Rates

With a total 2009 value of R10.261 billion, the West Coast District ranks third on the list when compared to its peer District economies across the Western Cape. Cape Winelands (R27.824 billion) and Eden (R17.669 billion) precede the West Coast District in relation to

total GDP-R value for the year 2010. This comparison excludes the City of Cape Town's total GDP-R value (R174.682 billion), for obvious reasons. Table 32 displays the annual GDP-R growth for the period 1999 – 2009.

**Table 32 Western Cape Annual GDP-R Growth, 1999 to 2009 (Constant 2005 prices)**

GDP-R Growth	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
<b>Western Cape</b>	<b>4.0%</b>	<b>4.4%</b>	<b>4.2%</b>	<b>4.0%</b>	<b>3.4%</b>	<b>5.8%</b>	<b>6.1%</b>	<b>5.9%</b>	<b>6.4%</b>	<b>4.5%</b>	<b>-1.4%</b>
City Of Cape Town	4.1%	4.6%	4.1%	3.6%	3.5%	5.9%	6.0%	6.0%	6.6%	3.9%	-1.2%
Eden	5.8%	6.1%	5.4%	5.8%	4.5%	6.8%	7.5%	6.2%	6.2%	5.6%	-0.1%
<b>West Coast District</b>	<b>3.4%</b>	<b>3.3%</b>	<b>3.5%</b>	<b>4.1%</b>	<b>2.4%</b>	<b>4.0%</b>	<b>5.1%</b>	<b>3.4%</b>	<b>4.2%</b>	<b>5.5%</b>	<b>-3.5%</b>
Cape Winelands	2.4%	3.1%	4.2%	4.3%	2.3%	5.4%	5.6%	6.0%	6.0%	6.9%	-2.9%
Overberg District	6.7%	4.9%	5.0%	6.9%	3.4%	6.1%	7.4%	5.4%	6.1%	7.4%	-0.2%
Central Karoo District	2.4%	1.1%	4.1%	4.0%	3.0%	4.6%	5.4%	6.2%	6.4%	7.2%	-0.5%

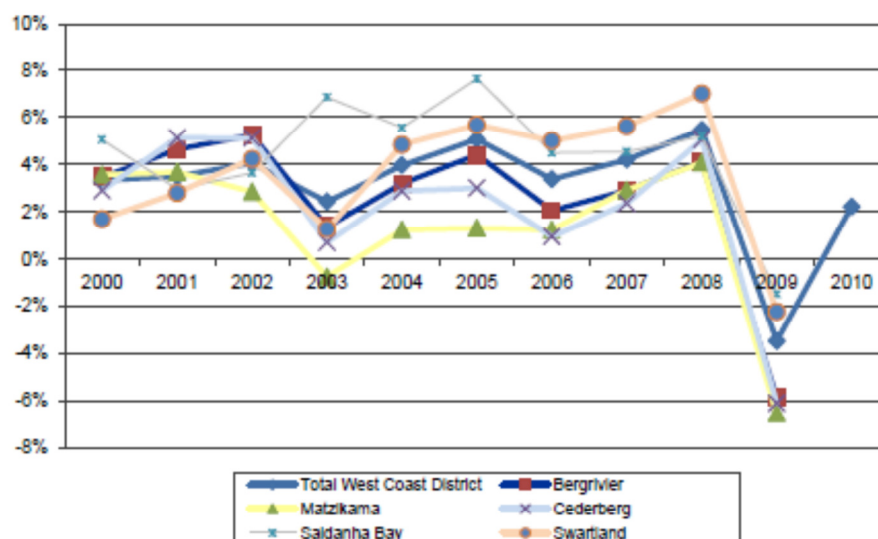
Source: Bureau of Economic Research (BER), 2011

Annually, the West Coast District displayed steady growth levels of between 3.4 per cent, peaking at 5.5 per cent in 2008. The much publicised and discussed „Global Economic Recession“ is evident in the performance of the District's growth shrinking to a negative growth rate of 3.5 per cent, the lowest recorded growth value in across the Western Cape District (in terms of District performance). Although not verified, economic recovery (growth) is expected to be recorded for the ensuing periods within the West Coast District (2009 & 2010).

Figure 19 displays the annual growth rates of individual municipalities for the period 2000 – 2010. No verified figures were available at the time of publication pertaining to GDP-R figures for municipalities for the year 2010 (District figures only).

**Figure 19 GDP-R Annual Growth, 2000 to 2010 (Constant 2005 prices)**

Figure 19 GDP-R Annual Growth, 2000 to 2010 (Constant 2005 prices)



Source: Bureau of Economic Research (BER), 2011

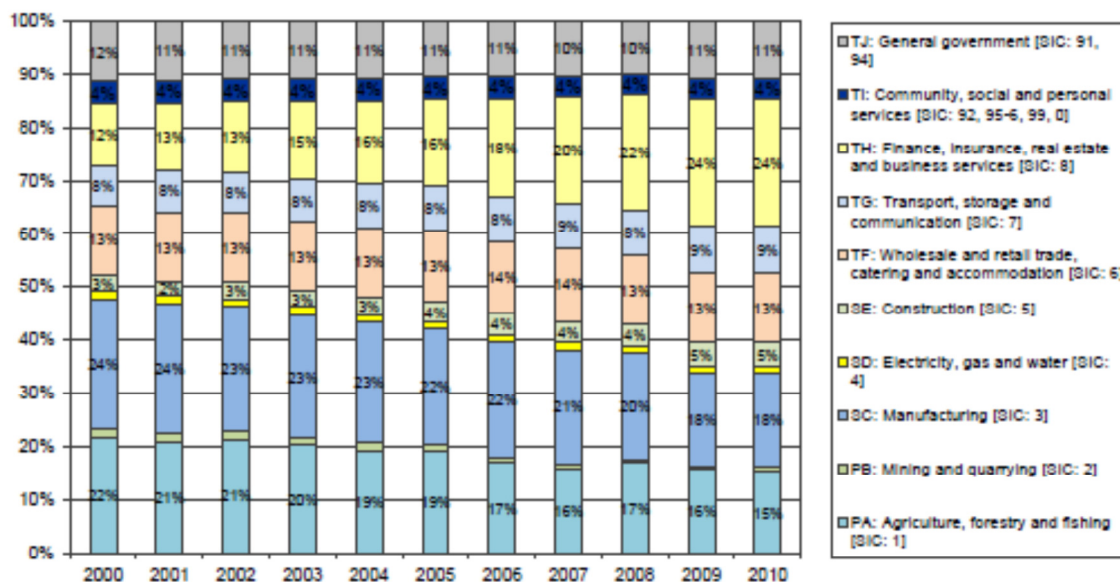
The GDP-R trend curve is relatively consistent for all municipalities across the assessed period 2000 – 2010. Again, Saldanha Bay municipality and Swartland have displayed their dominance within the

West Coast District economy generally hovering around the 5 per cent annual growth mark for the assessed period. The major recessionary years of 2008 and 2009 are evident across the district with sharp declines in annual growth rates even resulting in negative annual growth rates dipping from previous levels of around 4 per cent to -1 per cent and -2 per cent for Saldanha Bay and Swartland respectively. The decline in GDP-R growth was more severe for the remaining municipalities namely; Bergrivier (-6%); Matzikama (-7%); and Cederberg (-6%). Alternative labour absorbing sectors are to be pursued and to this end, robust Local Economic Development strategies are imperative if the West Coast District and its municipalities are to set the District's economy onto a higher growth plane.

Consequently, the West Coast District's GDP-R is expected to have grown by 2 per cent for the year 2010 (estimated figure).

## 4.2 West Coast District Economy Sector Composition

The composition of the West Coast District Economy is of particular relevance to District authorities and policy-makers alike. Figure 20 displays for the period 2000 - 2010, the composition of the West Coast District Economy.



Source: Bureau of Economic Research (BER), 2011

At District level Figure 20 displays the dominance and continuous growth of the Finance, insurance, real estate and business services from 12 per cent in 2000 to 24 per cent in 2010. Manufacturing which has strong labour market linkages has, declined steadily from 24 per cent in 2000 to 18 per cent in 2010. This reduction may partially be explained by the emergence of Chinese/Indian manufacturers coupled with the reduced competitiveness of local manufacturers. The solid performance of the construction industry for the assessed period and the notable mirroring of the GDP-R growth pattern for the same period is further indication of the importance of the construction sector in monitoring overall economic performance of the West Coast District.

### 4.3 Sectoral Growth

An assessment of the average annual growth rates below enables the Municipality to ascertain key drivers of economic growth as point estimates for the prolonged period

1999 - 2009. The selected sectors have been done so according to individual sic codes and for consistency with previous and future economic publications according to the parameters of the research as set out by Provincial Treasury.

**Table 33 Average Annual Regional Growth Rate (GDP-R), 1999 – 2009 (Constant 2005 Prices, R'000s)**

Average Annual Growth 1999 - 2009	Bergrivier	Cederberg	Matzikama	Saldanha Bay	Swartland	West Coast District
PA: Agriculture, forestry and fishing	-3.41%	-1.69%	-1.36%	4.60%	-0.33%	-0.70%
PB: Mining and quarrying	-11.06%	6.68%	-14.04%	9.26%	-28.35%	-4.91%
SC: Manufacturing	4.08%	0.05%	0.40%	-2.99%	1.59%	0.28%
SD: Electricity, gas and water	-3.03%	-24.72%	-10.42%	-1.56%	3.05%	-2.57%
SE: Construction	12.07%	12.39%	10.01%	3.54%	6.53%	7.43%
TF: Wholesale and retail trade, catering and accommodation	7.86%	4.50%	0.39%	2.77%	2.76%	3.60%
TG: Transport, storage and communication	4.83%	6.20%	10.09%	3.14%	0.96%	4.66%
TH: Finance, insurance, real estate and business services	8.94%	5.67%	3.11%	14.47%	14.60%	11.20%
TI: Community, social and personal services	0.51%	5.27%	3.45%	6.18%	-1.00%	3.22%
TJ: General government	-0.94%	4.25%	2.22%	5.30%	-2.24%	2.18%
<b>Total</b>	<b>2.51%</b>	<b>2.15%</b>	<b>1.31%</b>	<b>4.42%</b>	<b>3.56%</b>	<b>3.17%</b>

Source: Bureau of Economic Research (BER), 2011

For the ten year period under review, Finance, insurance, real estate and business services displayed the robust and bullish year on year growth for the District's powerhouse economies namely, Saldanha (14.47%) and Swartland (14.6%). Bergrivier (8.94%) has also displayed prominent growth in this sector while the overall district growth of 11.20 per cent is a further indication of the magnitude of this sector within the District. However, while these growth figures are impressive given the recent financial turmoil in the global markets, from a socio-economic viewpoint, performance in this sector has little (if any) consequence on the absorption of unskilled labour into the economy nor does it have any major impact on the incomes of households.

Manufacturing which displays an average annual growth rate of 0.28 per cent is a cause for concern given its labour absorbing characteristics especially in the District's dominant economy, Saldanha Bay, which recorded a contraction for the assessed period of 2.99 per cent.

Construction (7.43%), with strong growth in Bergrivier (12.07%), Cederberg (12.39%), and Matzikama (10.01%), also displayed robust growth for the period. This augurs well for the sector in a decade blighted with financial market crisis both locally and abroad throughout the assessed period finishing off with the much publicised „Global Recession“.




## Annexure 2

### Process Plan for the Integrated Development Planning Process

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

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

<b>WCDM</b> <b>IDP/BUDGET STRATEGIC MANAGEMENT FRAMEWORK FOR 2012-13</b>					
					
	Task Name	Duration (days)	Start Date	Finish Date	Resource Name
<b>1</b>	<b>TIME SCHEDULE - PREPARATION</b>		2011/07/13	2011/07/13	
1.1	IDP/LED Managers' Forum Concept Discussion	1	2011/07/13	2011/08/13	Senior Manager: Strategic Services
1.2	Time schedule to be discussed at HOD Meeting	1	2011/08/08	2011/08/08	Municipal Manager
1.3	National Women's Day	1	2011/08/09	2011/08/09	
1.4	Executive Mayoral Committee meeting - recommendation of time schedule	1	2011/08/17	2011/08/10	Municipal Manager
1.5	Council meeting to approve time schedule (at least 10 months before the start of the budget year)	1	2011/08/31	2011/08/31	Municipal Manager
1.5.1	Council meeting and time schedule approval	1	2011/08/31	2011/08/31	Municipal Manager
1.6	Advertise Process Plan to Public	1	2011/09/01	2011/09/01	Senior Manager: Strategic Services
1.6.1	Advertise Process Plan	1	2011/09/01	2011/09/01	Senior Manager: Strategic Services
<b>2</b>	<b>ANALYSIS</b>	<b>97</b>	<b>2011/09/29</b>	<b>2012/02/10</b>	
<b>2.1</b>	<b>Community input</b>	<b>41</b>	<b>2011/09/29</b>	<b>2011/11/24</b>	
2.1.1	Public meetings attended by all ward committee members, other role-players/stakeholders & members of the public (B-Municipalities)	41	2011/10/20	2011/12/15	Senior Manager: Strategic Services
2.1.2	Meetings with ward committees to compile new 5yr IDP / PMS (B-Municipalities)	41	2011/10/20	2011/12/15	Senior Manager: Strategic Services
2.1.3	Development of ward based plans (B-Municipalities)	41	2011/12/16	2012/02/10	Senior Manager: Strategic Services

2.1.4	District Consultation in Municipal Level IDP Meetings (C-Municipality)		2011/09/07	2011/10/06	WCDM
2.1.4.1	Cederberg (Ward based)		2011/09/07	2011/10/06	WCDM
2.1.4.2	Bergvriev (Ward based)		2011/09/07	2011/10/06	WCDM
2.1.4.3	Matzikama (IDP Rep Forum)		2011/09/07	2011/10/06	WCDM
2.1.4.4	Saldanha Bay (Ward Based)		2011/09/07	2011/10/06	WCDM
2.1.4.5	Swartland (SMAF)		2011/09/07	2011/10/06	WCDM
2.1.5	District Meetings with Sector Groups (District Municipality)	22	2011/09/07	2011/09/27	WCDM
2.1.5.1	Economic Development	15	2011/09/07	2011/09/27	WCDM
2.1.5.2	Civil Society	17	2011/09/07	2011/10/09	WCDM
2.5.1.3	Government	15	2011/09/16	2011/10/06	WCDM
2.1.6	IDP Co-ordinating Committee Meeting		2011/09/07	2011/11/30	Senior Manager: Strategic Services
<b>2.2</b>	<b>Performance analysis</b>	<b>79</b>	2011/09/20	2012/01/06	WCDM
2.2.1	Assess municipal performance and identify where changes are needed for next 3 years [incorporate community inputs]	61	2011/09/20	2011/10/13	Senior Manager: Strategic Services
2.2.2	Review the municipality's performance management system (PMS)	61	2011/10/14	2012/01/06	Senior Manager: Strategic Services
2.2.3	Review the measures and annual performance targets	61	2011/10/14	2012/01/06	Senior Manager: Strategic Services
2.2.4	Review the baseline information for each measure	61	2011/09/30	2011/12/23	Senior Manager: Strategic Services
<b>2.3</b>	<b>Financial analysis</b>	<b>84</b>	2011/11/01	2012/02/24	
2.3.1	Assess the financial position and capacity of the municipality	40	2011/11/01	2011/12/24	Director Financial Services
2.3.2	Review budget related policies and set new policy priorities for next 3 years	40	2011/11/01	2011/12/24	Director Financial Services
2.3.3	Determine the funding / revenue potentially available for next three years	40	2011/11/01	2011/12/24	Director Financial Services
2.3.4	Determine the most likely financial outlook and identify need for changes to fiscal strategies	40	2011/11/01	2011/12/24	Director Financial Services
2.3.5	Determine factors that can influence budgets for the next 3 years and broad financial parameters	40	2011/11/01	2011/12/24	Director Financial Services
2.3.6	Refine funding policies including tariff structures	40	2011/11/01	2011/12/24	Director Financial Services
2.3.7	Discussion of financial analysis at HOD meeting	0.1	2011/12/27	2011/12/27	Director Financial Services
2.3.8	Approval of financial analysis	5	2011/12/27	2012/01/03	Council
2.3.9	Joint meeting between WCDM and B-Municipalities on financial analysis	22	2012/01/03	2012/02/02	WCDM
2.3.10	MAYCO Recommendation - financial budget to council	1	2012/02/16	2012/02/16	Municipal Manager
2.3.11	Council approval financial budget	1	2012/02/24	2012/02/24	Municipal Manager
<b>2.4</b>	<b>Situational analysis</b>	<b>14</b>	2011/10/07	2011/10/26	
2.4.1	Review and update information contained in LG-MTEC reports	7	2011/10/07	2011/10/15	Senior Manager: Strategic Services
2.4.2	Review the current realities and examine changing conditions and new information	7	2011/10/07	2011/10/15	Senior Manager: Strategic Services

2.4.3	Review external mechanisms for possible changes to agreements impacting on the next budget	7	2011/10/07	2011/10/15	Senior Manager: Strategic Services
2.4.4	Examine sectoral plans for gaps and priority issues	7	2011/10/07	2011/10/15	Senior Manager: Strategic Services
2.4.5	Obtain inputs from Councillors and Management with regard to needs and priorities	7	2011/10/18	2011/10/26	Senior Manager: Strategic Services
<b>2.5</b>	<b>Inter-governmental alignment</b>	<b>3</b>	2011/11/03	2011/11/05	Senior Manager: Strategic Services
2.5.1	<i>District alignment workshop - presentations by each B-Municipality</i>	3	2011/11/10	2011/11/12	Senior Manager: Strategic Services
2.5.2	<b>Provincial Sector alignment Workshop with District and B-Municipalities</b>	4	2011/11/23	2011/11/26	Senior Manager: Strategic Services
2.5.2.1	Discussion document based on outcome of the above-mentioned workshop prepared by WCDM and circulated to B-Municipalities.	4	2011/11/23	2011/11/26	Senior Manager: Strategic Services
<b>3</b>	<b>STRATEGY (Vision, mission, focus areas and strategic objectives)</b>	<b>1</b>	<b>2011/11/29</b>	<b>2011/11/29</b>	Senior Manager: Strategic Services
3.1	<i>Workshop with Executive Mayoral Committee and Management on strategic direction to guide the compilation of the IDP and annual budget (B-Municipalities)</i>	1	2011/11/29	2011/11/29	Municipal Manager
3.2	Submit a quarterly audit report on performance measurement to the Municipal Manager and the Audit Committee	21	2011/10/03	2011/10/31	Internal Audit
3.3	Quarterly audit submission	21	2011/10/03	2011/10/31	
<b>4</b>	<b>PROGRAMMES, PROJECTS AND PRELIMINARY CAPITAL BUDGET</b>	<b>27</b>	<b>2011/12/27</b>	<b>2012/02/01</b>	
<b>4.1</b>	<b>Priorities and Outputs</b>				
4.1.1	Review programmes and projects and provide for priorities and outputs desired for next 3 years with updated cost estimates	7	2011/12/27	2012/01/04	Management
4.1.1.1	Office of Municipal Manager programme	7	2011/12/27	2012/01/04	Municipal Manager
4.1.1.2	Technical Services programme	7	2011/12/27	2012/01/04	Director: Technical Services
4.1.1.3	Financial Services programme	7	2011/12/27	2012/01/04	Director: Financial Services
4.1.1.4	Director: Administration & Community Services programme	7	2011/12/27	2012/01/04	Director: Administration & Community Services
4.1.1.5	Community Services programme	7	2011/12/27	2012/01/04	Director: Administration & Community Services
4.1.2	Commence with the preparation of project plans as part of the budget process (will later be used to compile SDBIP's)	26	2011/12/27	2012/01/31	Management
4.1.3	Meetings between Management and Ward Committee members to prioritise (per sector) (B-Municipalities)	1	2012/02/01	2012/02/01	Senior Manager: Strategic Services
4.1.4	IDP Co-ordinating Committee Meeting	1	2011/10/28	2011/11/30	Senior Manager: Strategic Services
<b>4.2</b>	<b>Operating Budget</b>		<b>2011/11/01</b>	<b>2012/02/15</b>	
4.2.1	All relevant information as well as computer printouts to various departments	5	2011/11/01	2011/11/05	Director Financial Services

4.2.2	All departments prepare 2012/2013 operating budget as well as revised operating budget for 2011/12	28	2011/11/08	2011/12/15	Management
4.2.2.1	Office of Municipal Manager programme	28	2011/11/08	2011/12/15	Municipal Manager
4.2.2.2	Technical Services programme	28	2011/11/08	2011/12/15	Director: Technical Services
4.2.2.3	Financial Services programme	28	2011/11/08	2011/12/15	Director: Financial Services
4.2.2.4	Director: Administration & Community Services programme	28	2011/11/08	2011/12/15	Director: Administration & Community Services
4.2.2.5	Community Services programme	28	2011/11/08	2011/12/15	Director: Administration & Community Services
4.2.3	Departments submit their draft operating budgets to Financial Services (appointments for meetings will be made beforehand)	30	2011/11/08	2011/12/17	Management
4.2.3.1	Office of Municipal Manager programme	30	2011/11/08	2011/12/17	Municipal Manager
4.2.3.2	Technical Services programme	30	2011/11/08	2011/12/17	Director: Technical Services
4.2.3.3	Financial Services programme	30	2011/11/08	2011/12/17	Director: Financial Services
4.2.3.4	Director: Administration & Community Services programme	30	2011/11/08	2011/12/17	Director: Administration & Community Services
4.2.3.5	Social Development Services programme	30	2011/11/08	2011/12/17	Director: Administration & Community Services
4.2.4	Financial Services compiles draft operating budget for 2012/13 and revised operating budget for 2011/12	40	2011/12/20	2011/02/11	Director Financial Services
4.2.5	<i>Executive Mayoral Committee meeting on draft operating budget</i>	1	2012/02/14	2012/02/14	Municipal Manager
4.2.5.1	<i>Approval financial budget 2012/2013</i>	1	2012/02/15	2012/02/15	
<b>5</b>	<b>APPROVAL</b>	<b>7</b>	<b>2012/03/22</b>	<b>2012/03/30</b>	
<b>5.1</b>	<b>Approval of Draft IDP, PMS and Annual Budget</b>	<b>7</b>	<b>2012/03/22</b>	<b>2012/03/30</b>	
5.1.1	MAYCO Recommendation of draft IDP to council	2	2012/03/22	2012/03/23	Mayoral Committee
5.1.2	Approval of Draft IDP, PMS and Annual Budget	1	2012/03/30	2012/03/30	Council
5.1.3	Submit a quarterly audit report on performance measurement to the Municipal Manager and the Audit Committee	7	2012/03/30	2012/04/09	Internal Audit
5.1.4	Quarterly audit submission	7	2012/03/30	2012/04/09	
5.1.5	Assess the performance of the municipality during the first half of the financial year	17	2012/01/07	2012/01/31	Management
5.1.6	Assess the monthly statements	11	2012/01/17	2012/01/31	Director: Financial Services
5.1.7	Assess the municipality's service delivery performance and the service delivery targets and performance indicators set in the SDBIP	11	2012/01/17	2012/01/31	Senior Manager: Strategic Services
5.1.8	Assess the past year's annual report, and progress on resolving problems identified in the annual report	11	2012/01/17	2012/01/31	Director: Administration & Community Services

5.1.9	Prepare an bi-annual audit report for submission to Council	11	2012/01/17	2012/01/31	Internal Audit
5.1.10	Compile Annual Report i.t.o. Section 121 of the MFMA	11	2012/01/09	2012/01/23	Director: Administration & Community Services
5.1.11	<i>Executive Mayoral Committee meeting on: (1) performance assessment for the first half of the financial year (by 25 January of each year); (2) the Annual Report; and (3) the bi-annual audit report.</i>	1	2012/01/24	2012/01/24	Mayoral Committee
5.1.12	<i>Council meeting on the annual report (within 7 months after the end of a financial year) and the bi-annual audit report</i>	1	2012/01/26	2012/01/26	Council
5.1.13	Submit the Annual Report to the Auditor-General, the relevant provincial treasury and the provincial department responsible for local government in the province.	8	2012/02/02	2012/02/13	Director: Administration & Community Services
5.1.14	Make public the Annual Report for comments and inputs.	8	2012/02/02	2012/02/13	Director: Administration & Community Services
<b>5.1.15</b>	<b>Human Rights Day</b>	<b>1</b>	<b>2012/03/21</b>	<b>2012/03/22</b>	<b>All</b>
5.1.16	<i>Executive Mayoral Committee meeting on draft IDP, PMS and annual budget. Also consider Annual Report i.t.o. Section 121 of the MFMA.</i>	1	2012/03/24	2012/03/24	Mayoral Committee
5.1.17	<i>Council meeting on draft IDP, PMS and annual budget (at least 90 days before the start of the budget year). Council must also consider the Annual Report and adopt an oversight report containing the Council's comments on the report</i>	1	2012/03/30	2012/03/30	Council
5.1.18	Place Annual Report on the Municipal Website	9	2012/04/02	2012/04/12	Municipal Manager
5.1.19	Make public the Oversight Report (within 7 days of its adoption)	3	2012/03/31	2012/04/04	Municipal Manager
5.1.20	Submit the Annual Report and Oversight Report to the provincial legislature.	6	2012/04/05	2012/04/12	Municipal Manager
<b>5.2</b>	<b>Consultation and Refinement</b>	<b>18</b>	<b>2012/04/02</b>	<b>2012/04/25</b>	
5.2.1	Make public the Draft IDP, PMS, annual budget and other required documents for public comments and submissions	1	2012/04/02	2012/04/02	Senior Manager: Strategic Services
5.2.2	Publish the proposed new 5yr IDP, PMS and annual budget for public comment	1	2012/04/02	2012/04/02	Senior Manager: Strategic Services
5.2.3	Ward Committee meetings (B-Municipalities)	5	2012/04/02	2012/04/09	LM IDP Managers
5.2.4	District Workshop with District Stakeholders	1	2012/04/09	2012/04/09	Municipal Manager
5.2.5	IDP Co-ordinating Committee Meeting	1	2012/04/09	2012/04/09	Senior Manager: Strategic Services
5.2.6	Submit a quarterly audit report on performance measurement to the Municipal Manager and the Audit Committee	7	2012/04/11	2012/04/19	Internal Audit
5.2.7	Submit the draft annual budget to National and Provincial Treasury, prescribed national or provincial organs of state and to other municipalities affected by the budget	1	2012/04/20	2012/04/20	Director Financial Services
5.2.8	Submit the proposed new 5yr IDP to Provincial Government	1	2012/04/23	2012/04/23	Senior Manager: Strategic Services

5.2.9	B Municipalities submit the proposed new 5yr IDP and annual budget to the WCDM	1	2012/04/23	2012/04/23	LM IDP Managers & CFO's
5.2.10	District meeting with all B-Municipalities and provincial and national sector departments to discuss the District's comments on the IDP's and budgets of the B-Municipalities (LG-MTECH)	1	2012/04/25	2012/04/25	Municipal Manager
5.2.11	<i>Council considers submissions made by the local community, National or Provincial Treasury, national or provincial organs of state or municipalities (B-Municipalities)</i>	1	2012/04/02	2012/04/02	Municipal Manager
5.2.12	<b>Worker's Day</b>	1	2012/05/01	2012/05/01	
<b>5.3</b>	<b>Final Approval of Final IDP, PMS and Annual Budget</b>	<b>22</b>	<b>2012/05/18</b>	<b>2012/06/18</b>	
5.3.1	<i>Executive Mayoral Committee meeting to consider the submissions and, if necessary, to revise the budget</i>	1	2012/05/18	2012/05/18	Mayoral Committee
5.3.2	<i>Special Council meeting to approve new 5yr IDP, Performance Management Measures and targets and the annual budget (at least 30 days before the start of the budget year)</i>	17	2012/05/25	2012/06/16	Council
5.3.2.1	<i>Council approves final IDP/Budget 2012/2013</i>	1	2012/05/25	2012/05/25	Council
<b>6</b>	<b>FURTHER ACTION</b>	<b>16</b>	<b>2012/05/26</b>	<b>2012/06/16</b>	
<b>6.1</b>	<b>Public Notice</b>				
6.1.1	Place the IDP, Annual budget, all budget-related documents and all budget-related policies on the website	1	2012/05/28	2012/05/28	Senior Manager: Strategic Services
6.1.2	Publish tariffs for 2012/13 for public comment	1	2012/05/28	2012/05/28	Director Financial Services
6.1.3	Submit a copy of the new 5yr IDP and Budget to the MEC for local government (within 10 days of the adoption of the plan)	1	2012/05/30	2012/05/30	Senior Manager: Strategic Services
6.1.4	Publicise a summary of the IDP and Budget (within 14 days of the adoption of the plan)	1	2012/05/31	2012/05/31	Senior Manager: Strategic Services
<b>6.2</b>	<b>SDBIP and Annual Performance Agreements</b>				
6.2.1	Submit to the Executive Mayor a draft SDBIP for the budget year (no later than 14 days after the approval of an annual budget)	10	2012/05/31	2012/06/13	Municipal Manager
6.2.2	Submit to the Executive Mayor drafts of the Annual Performance agreements (no later than 14 days after the approval of an annual budget)	13	2012/05/31	2012/06/18	Municipal Manager
6.2.3	<b>Youth Day</b>	1	2012/06/16	2012/06/16	
6.2.4	<i>Executive Mayor takes all reasonable steps to ensure that the SDBIP is approved (within 28 days after approval of the budget)</i>	12	2012/06/18	2012/07/04	Municipal Manager
6.2.5	Place the performance agreements and all service delivery agreements on the website	3	2012/06/18	2012/06/21	Municipal Manager
6.2.6	Make public the projections, targets and indicators as set out in the SDBIP (no later than 14 days after the approval of the SDBIP)	4	2012/06/22	2012/06/27	Senior Manager: Strategic Services

6.2.7	Make public the performance agreements of Municipal Manager and senior managers (no later than 14 days after the approval of the SDBIP)	3	2012/06/28	2012/07/02	Senior Manager: Strategic Services
6.2.8	Submit copies of the performance agreements to Council and the MEC for local government	1	2012/07/02	2012/07/02	Senior Manager: Strategic Services
6.2.9	Submit the approved budget to the National Treasury and the Provincial Treasury	1	2012/07/04	2012/07/04	Senior Manager: Strategic Services
6.2.10	Submit a quarterly audit report on Performance Measurement to the Municipal Manager and the Audit Committee	11	2012/07/09	2012/07/23	Senior Manager: Strategic Services
6.2.11	Prepare an bi-annual audit report for submission to Council	11	2012/07/09	2012/07/23	Internal Audit

### Annexure 3

#### Note on the District IDP Framework (Section 27 of the Municipal Systems Act)

The West Coast Section 27 Framework can best be defined as follows:

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

The framework is available on the WCDM website at [www.westcoastdm.co.za](http://www.westcoastdm.co.za)

## Annexure 4

### Advertisements

(This section contains evidence of the advertisement process followed for the participation process of the IDP)

**West Coast District Municipality**

**NOTICE**


**IDP PROCESS PLAN 2012/2016**

Notice is hereby given in terms of Section 21 of the Local Government: Municipal Finance Management Act (Act 56 of 2003) and Section 28 of the Local Government: Municipal Systems Act (Act 32 of 2000), that the Municipality's IDP Process Plan regarding the compilation of the new five year Integrated Development Plan and the compilation of the three year draft budget (2012-2014) is available for inspection.

The West Coast District Municipality's IDP Process Plan is available for perusal in the following Municipal Offices: • Swartland Municipal Offices • Bergrivier Municipal Offices • Saldanha Bay Municipal Offices • Matzikama Municipal Offices • Cederberg Municipal Offices.

Enquiries/comments in this regard must be in writing and submitted at 12:00 on 14 October 2011 to the Municipal Manager at the address below.

Any person who is unable to read or write can approach the municipalities mentioned above to assist them in the formulation of comments in writing. Alternatively, they can contact Mr Earl Williams at the West Coast District Municipality on tel. 022 433-8400 to assist them in compiling their comments.

 **MUNICIPAL MANAGER**  
West Coast District Municipality  
PO Box 242,  
Moorreesburg 7310

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**West Coast District Municipality**

**NOTICE**

**I) DRAFT INTEGRATED DEVELOPMENT PLAN (IDP) 2012/2013 – 2016/2017**

**II) DRAFT THREE-YEAR BUDGET/ MEDIUM-TERM REVENUE AND EXPENDITURE FRAMEWORK (MTREF) FOR 2012/2013, 2013/2014 AND 2014/2015**

Notice is hereby given in terms of Sections 25 and 29 of the Local Government: Municipal Systems Act, 2000 (Act No 32 of 2000) and Section 22 of the Local Government: Municipal Financial Management Act, 2003 (Act No 56 of 2003), that the Draft IDP 2012/2013 – 2016/2017 and the Draft Three-year Budget/MTREF for 2012/2013, 2013/2014 and 2014/2015 for the West Coast District Municipality, are available for inspection for public representation, input and comments.

The Draft IDP 2012/2013 – 2016/2017 and the Draft Three-year Budget/MTREF for 2012/2013, 2013/2014 and 2014/2015	
Approval by Council: Draft IDP 2012/2013 – 2016/2017 and Draft Three-year Budget/MTREF for 2012/2013, 2013/2014 and 2014/2015	20 March 2012
Advertise for public representation, input and comments	29 March 2012
Public Stakeholder engagement	29 March and 20 April 2012

The West Coast District Municipality Draft IDP 2012/2013 – 2016/2017 and the Draft Three year Budget/MTREF for 2012/2013, 2013/2014 and 2014/2015 are available for perusal in the Municipal Offices of the various Municipalities in the region.


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

The West Coast District Draft IDP 2012/2013 – 2016/2017 and Budget for 2012/2013, 2013/2014 and 2014/2015 will also be available on the West Coast District Municipality's website namely: [www.westcoastdm.co.za](http://www.westcoastdm.co.za)

Comments, representation and input regarding the Draft IDP 2012/2013 – 2016/2017 (including the annual performance targets) and the Draft Three-year Budget/MTREF for 2012/2013, 2013/2014 and 2014/2015 must reach the Office of the Municipal Manager on or before **12:00 on Thursday 26 April 2012**. Importantly, people who cannot read or write can approach the West Coast District Municipality below to assist them in compiling their comments, input or representation:

Enquiries can be directed to: Messrs F Williams (IDP) and J Koekemoer (Budget) during office hours, West Coast District Municipality, PO Box 242, Moorreesburg 7310 or tel: 022 433-8400 or fax: 086 692-6113

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

 **MUNICIPAL MANAGER**  
West Coast District Municipality  
PO Box 242,  
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## Matzikama Municipality

(± 14 000 sq km)

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

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

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

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

### Contact details

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

## Bergrievier Municipality

(4 407 sq km)

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

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

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

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

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

### Contact details

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

## Saldanha Bay Municipality

(1 766 sq km)

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

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

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

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

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

### Contact details

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### **Cederberg Municipality**

(7 338 sq km)

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

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

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

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

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

#### **Contact details**

**Email:** [admin@cederbergraad.co.za](mailto:admin@cederbergraad.co.za)

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### **Swartland Municipality**

(3 692 sq km)

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

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

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

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

#### **Contact details**

**Email:** [swartlandmun@swartland.org.za](mailto:swartlandmun@swartland.org.za)

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# West Coast District Economic Opportunities

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

## Investment Opportunities



### Wind Energy

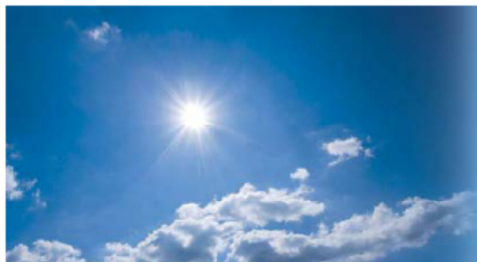
With an average wind speed of 6m/s, 2800 MW wind energy could be generated annually through the construction of multiple wind generation plants. (Average electrical consumption in Western Cape's 3500 MW.) (Source:SA Wind Energy Programme). The 75 million ZAR Darling wind farm, in the Swartland, has four turbines and can supply 5.2-megawatts of electricity, being sold to the City of Cape Town. St Helena Bay Wind Farm - an 850 million ZAR, 80 MW wind farm located on 926 ha in St Helena Bay is in the planning phases. This translates to 2.3% of the total provincial electrical energy usage. A third proposal in the Piketberg area is currently under review, with feasibility and scoping exercises being concluded in the first half of 2010.

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



### Wave Energy

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



### Solar Energy

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

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



### Aquaculture Projects

The West Coast District Municipality has identified aquaculture as a key investment sector in the region, and is in the process of establishing suitable locations for fish farming. Species such as abalone, finfish and seaweed are particularly promising and potentially lucrative investment avenues worth exploring. National government is backing the sector with an R 40 million investment in a local fishing farm to reach a production capacity of 300 tons. A R18-million fish farming project is also being established on the West Coast in Velddrif, at the mouth of the Berg River.

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



### Oil & Gas

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

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

Contact:

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