



# West Coast District Municipality

## Integrated Development Plan 2012/2016

### Review 3 Draft

This review document to be read in conjunction with the main 5-year 2012-2016 IDP document as well as the first and second review documents.

*March 2015*

**West Coast District Municipality**

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# Invest in award-winning West Coast



Located north of the City of Cape Town and nestled

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

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

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

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

The West Coast outperformed the

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

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

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

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

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

national electricity needs.

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

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

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



# Map: West Coast District



Source: West Coast District Municipality, 2012

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## **A Strategic Response: Overview of strategies reviewed and plans with further exposition and discussion**

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

### **2.1 Disaster Management Plan (DMP)**

#### Introduction

*Contrary to popular thinking in the past, disaster risk management is neither a line function nor an emergency service. Rather, it must be seen as a management function within the municipal arena (National Disaster Framework, page 18).*

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

#### Legislation

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

- The Disaster Management Act (2002)
- The National Framework on Disaster Management (2005)
- The Disaster Management Regulations (2011)
- The Provincial Framework (
- The West Coast Framework (June 2006, updated 2012).

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

1. The Disaster Management Risk Assessment of April 2006 was updated in October 2013

The Framework consist of four Key Performance Indicators:

#### KPA 1: Institutional Capacity

- Disaster Management Advisory Forum has been established and meets twice a year.
- Disaster Management Centre at Moorreesburg was opened in September 2008 and provides a 24 hour call taking and dispatch function. In addition the Organizational Management facility (Boardroom) provides a venue for planning sessions during the risk reduction phase. The Centre also hosts the offices of the emergency services for the West Coast:
  - Disaster Management (West Coast District Municipality)
  - Fire Brigade Services (West Coast District Municipality) Chief Fire Officer for the region & Station Commander for the Moorreesburg Fire Station
  - Ambulance Services (Department of Health: Emergency Medical Services) responsible for the Ambulance services with a Manager Communication and 14 calls taker operators that performs a 24 hour service including Health Net, the patient transportation service.
  - Provincial Traffic (Department of Community Safety. The Manager and 5 officers have offices at the Centre.
- Resourcing
  - What is needed to ensure an efficient Centre?
  - Although guidelines from National Disaster Management Centre are not forthcoming, the West Coast has installed a call taking and dispatch system and database. A telephone system with recording and information management capabilities is used with great success.
  - Staff: Head of Centre and a Cleaner/assistant. A person was appointed on contract to assist with the updating of the Disaster Management Plan.
  - Other resources: ad hoc and on request.

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

## KPA 2: Risk Assessment

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

The following risks were identified:

- African Horse Sickness (the West Coast used to be a buffer zone) (15th priority)
- Animal diseases (e.g. New Castle disease, Foot and Mouth)
- Coastal erosion (13th)
- Dam failure (Clanwilliam dam, but also other larger dams on farms) (20th)
- Drought (7th)
- 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 since 1992 when construction started with the Bitterfontein desalination plant and later similar investments followed.
- Electrical disruption (NEW)
- Earthquakes (Seismic hazards) (5th)
- Floods (9th priority)
- 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.
  - Hazardous materials (Hazmat) spillage on the roads (11th)
  - Heat waves (18th)
  - Human diseases (HIV, TB, Ebola) (12th priority)
  - Municipal elections (Part of Social Conflict)
  - New Castle Disease (Part of Animal Diseases)
  - Nuclear event (Koeberg) (16th)
  - Oil pollution at sea (8th priority)
  - Red tide (Harmful algae bloom) (10th priority)
  - Road accidents (6th)
- Renewable energy sources: e.g. Wind farms (NEW)
  - Rift Valley Fever (Slenkdalkoors) people died as well
  - Sand dune migration (14th)
  - Severe weather (17th)
  - Social Conflict (3rd)
  - Storm surges (4th)
  - Structural fires (2nd priority)
  - Veldt Fires (1st priority)
  - Urbanisation (Saldanha Bay & Malmesbury according to the Spatial Development Framework)

In order to address specific risks, a plan is drafted for each risk covering the whole Disaster continuum: from an early warning, to the response phase and then ultimately to the reconstruction phase, restoring everything to normal.

These plans are normally drafted by the risk owner at National and/or Provincial level. From these plans a contingency plan is drafted for the West Coast District Municipality clarifying the role and responsibilities within the Municipality.

Examples of Contingency plans are:

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

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

**KPA 3: Risk reduction**

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

**KPA 4: Response and recovery**

- In this section all corporate response and recovery planning related to the risks identified must be discussed. This is normally also reflected in the risk specific plans. Response and recovery is normally very well linked to Standard Operating Procedures that are being used by the line functions to standardize their response efforts. During this phase the decision can be taken to declare a disaster.

- When is it a disaster?

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

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

The framework also has three overarching Enablers, namely:

- **Enabler 1: Information management and communication**

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

- **Enabler 2: Training, education and awareness**

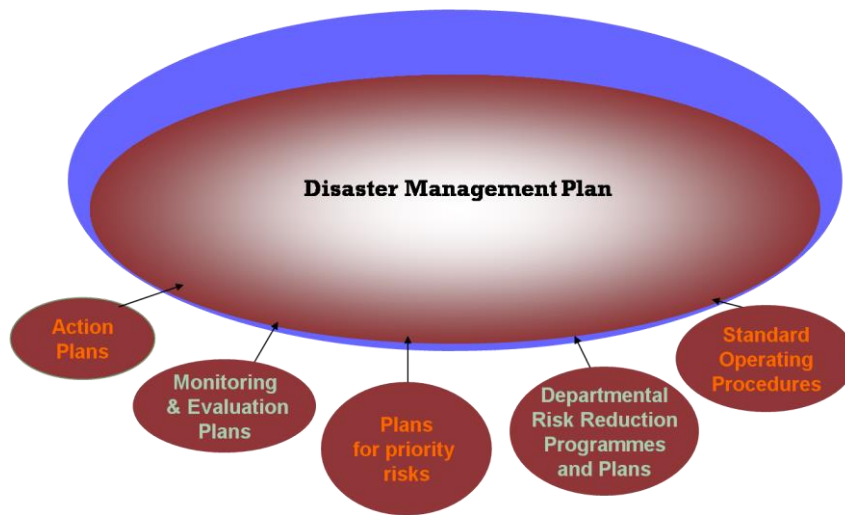
In this section all corporate training education and awareness planning related to the risks identified must be discussed. Training, education and awareness can also be seen as risk reduction and should be indicated as such in the risk specific plans.

- **Enabler 3: Funding**

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

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





Disaster Management co-ordination is done through the district disaster management advisory forum, which meets twice per annum.

## 2.2 Spatial Development Framework (SDF)

### 2.2.1 Background

The West Coast District Municipality (WCDM) commissioned the review of the West Coast District Spatial Development Framework in order to comply with the provisions of the Municipal Systems Act, No. 32 of 2000, which requires all municipalities to compile Spatial Development Frameworks (SDFs) as a core component of Integrated Development Plans (IDPs).

The intention of the WCDM is to align its District SDF with the most current policies and guidelines in order to compile a credible SDF to guide spatial decisions for the next five years. The current West Coast District SDF (2007) was compiled and approved in terms of the Municipal Systems Act, No. 32 of 2000, but never submitted for approval in terms of Section 4(6) of the Land Use Planning Ordinance, 1985 (no 15 of 1985).

### 2.2.2 Purpose & Objectives of the District SDF

The purpose of this District Spatial Development Framework (SDF) document is to revise, update and replace the current West Coast District SDF (2007) with a statutory spatial framework approved in terms of the Municipal Systems Act 2000 (Act 32 of 2000).

The scale and level of detail that applies in a district/ regional spatial plan is indicated in Figure 1.1. It is important to differentiate between the hierarchy of plans to ensure that the district plan does not lack relevant detail or alternatively provide detail that would be more appropriate to a local spatial plan or framework.

### 2.2.3 The Study Area

The West Coast District Municipality (hereafter referred to as the 'study area') covers approximately 31 100 km<sup>2</sup> and has a population of approximately 391 766 (Census 2011, Stats SA). The study area consists of the following five local municipalities:

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



- Matzikama Municipality

The distance along the N7 road from the northern boundary of the study area just north of Bitterfontein to the southern boundary just south of Malmesbury is approximately 375 kilometres. The north-south distance across the district is  $\pm$  350 km while the east-west distance ranges from 80 km to 110 km. The Atlantic Coastline ( $\pm$ 350 km) is the western boundary of the study area, while the eastern district boundary is defined by mountain ranges (Cederberg, Winterhoek & Koue Bokkeveld Mountains). A unique characteristic of the study area is that all five the local municipalities bounds on the Atlantic Ocean to the west.

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

## 2.2.4. Socio-Economic Development

The objective of the demographic and socio-economic analysis is to identify trends in the West Coast District that are integrated with other spatial development needs. The synopsis also includes comparisons of demographic and economic trends in the West Coast District in relation to other districts as well as to provincial and national trends and ultimately relate these trends to certain spatial planning implications for the West Coast District.

### 2.2.4.1 Demographic Context

The demographic information contained in this synopsis was derived from the recently furnished 2011 Census data. According to the 2011 Census data the total population of the West Coast District was 391 766 in comparison to 282 672 in the 2001 Census data.

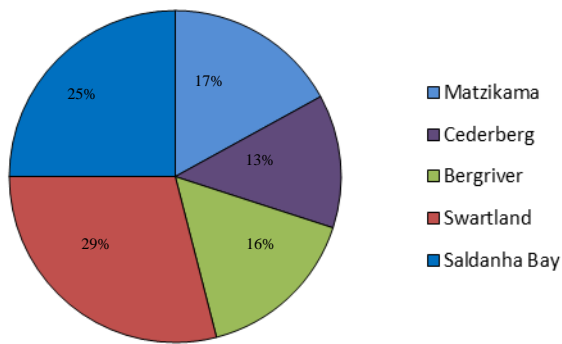
#### (i) Total population and population growth of Local Municipalities within the West Coast District

The total population and population growth rate of the five Local Municipalities in the West Coast District are indicated in Table 2.5. The aforementioned table indicates that Saldanha Bay and Swartland are the two municipalities with the highest population growth rates over the ten year period from 2001 to 2011. The growth rate in Swartland of 4.7% is substantially higher than the other municipalities.

LOCAL MUNICIPALITY			
POPULATION (TOTAL)	2001	2011	Annual Growth Rate (2001-2011)
Saldanha Bay	70 261	99 193	3.5%
Swartland	72 115	113 762	4.7%
Bergrivier	46 538	61 897	2.9%
Cederberg	39 559	49 768	2.3%
Matzikama	54 199	67 147	2.2%
West Coast DM	282 672	391 766	3.3%

**Table: Population Growth Rate of the five Local Municipalities within the West Coast District Municipality (Census, 2011)**

The contribution of each local municipality to the total population of the West Coast District is illustrated in Figure 2.13. Swartland and Saldanha Bay are the two municipalities with the highest population figures and therefore the biggest contribution (percentile) to the total population of the West Coast District.



**Figure : Population Breakdown of the Local Municipalities within the West Coast District**

**(ii) Population Growth Projection**

Following the aforementioned overview of the population growth during the 10 year period from 2001 to 2011, it is now important to project and estimate the population growth of the West Coast District in the next 10 years and beyond. The purpose of such population growth projection is to spatially quantify the impact of the population growth in terms of planning and providing human settlements, services and infrastructure.

It is however difficult, if not impossible, to accurately project population growth and therefore three potential growth scenarios are assessed, which is based on the following:

- Low Growth Scenario - 1.5% (similar to National growth rate)
- Moderate Growth Scenario - 3.0% (similar to the 3.3% West Coast District growth rate over the previous 10-year period)
- High Growth Scenario - 4.5% (similar to the highest growth rate in the district, which was 4.7% in Swartland Municipality)

The projected total population for each of the three growth scenarios are indicated in Table 2.6 and Figures 2.14 & 2.15 indicate the total projected population of the West Coast District for the three growth scenarios.

The outcome of these projections can be summarised as follows:

- Low Growth Scenario

If the population of the West Coast District grow by an annual growth rate of 1.5%, the total population of the district will increase by 62894 people over the 10-year period from 2011 to 2021 and by a further 72992 people in the following 10-year period from 2021 to 2031. Thus, the total population of the study area will grow by 35% over the 20-year period from 2011 to 2031.

However, given the population growth rate during the 2001-2011 period, it seems unlikely that the low growth scenario will be relevant in the study area.

- Moderate Growth Scenario

The moderate growth scenario would result in a population increase of 134735 people and 181072 people for the two 10-year periods respectively, resulting in a total population growth of 80% over the 20 years from 2011 to 2031.

Given the 3.3% growth rate over the 2001-2011 period, this moderate growth scenario projection can be assumed the most realistic and should guide spatial planning decisions relating to urban edges, developable land and densification in the 5 local municipalities.

- High Growth Scenario

This scenario will result in a population increase of 217800 people and 338885 people for the two 10-year periods respectively, seeing the total population of the study area approaching 1 million people by 2031.

## **2.2.5 District Spatial Development Concept**

### **2.2.5.1 Introduction**

The objective of this section is to provide an overarching spatial development concept for the West Coast District, based on the spatial implications derived from the aforementioned contextual analysis of the district. The spatial concept will include a summary of the key spatial issues of the district, a defined spatial vision for the district as well as the underlying spatial principles and objectives for the West Coast District.

### **2.2.5.2 Key Spatial Issues & Challenges**

From the aforementioned status quo assessment of the existing development levels in the study area, the key overarching spatial issues can be summarised as follows:

- Settlement Pattern/Growth Potential
- North-South divide
- Low growth potential in rural areas
- Growing population creates increased pressure on infrastructure
- Growing human settlement backlogs
- Poorly defined economic linkages/corridors
- Lack of sufficient water supply to sustain economic growth
- Underutilised Saldanha Bay Harbour
- Degradation of critical biodiversity areas
- Diminishing agricultural sector
- Lack of appropriate economic land reform

The identified broad spatial issues provide the starting point to determine a spatial strategy for the study area that will focus on these issues and challenges, and identify key proposals to address these spatial issues.

### **2.2.5.3 Overarching Principles**

Prior to embarking on the identification of unique/specific spatial goals, strategies and proposals for the West Coast District, there are certain generic and overarching spatial principles that should inform the West Coast District Spatial Development Framework. The Development Facilitation Act (DFA, Act 67 OF 1995) provides generic spatial principles that, combined with international best practice, can be adopted as the overarching spatial principles for the West Coast District SDF. The key spatial principles identified in the DFA are summarised as follows:

- i. The public good should prevail over private interests;
- ii. All residents should have equal protection and benefits and no unfair discrimination be allowed;
- iii. Work harmoniously with nature and restrict the ecological footprint of human activities and urban areas;
- iv. Adopt a precautionary approach to the use of resources, switch to sustainable patterns of resource use and mitigate negative development impacts;
- v. Encourage local, national and international connectivity;

- vi. Improve urban efficiency by aligning planned growth with infrastructure provision;
- vii. Offer maximum access to the district's resources and amenities;
- viii. Be responsive to the basic needs of communities;
- ix. Create safe, high-quality living environments with a vibrant mix of land uses;
- x. Promote cross-sectoral planning (spatial, environmental and economic, etc).

Further to the aforementioned overarching principles, the West Coast District Integrated Development Plan (IDP, 2012-2016) identified the following objectives, which align with the aforementioned principles and provides the backbone for development in the West Coast District:

- Ensuring environmental integrity for the West Coast District
- Pursuing economic growth and facilitation of jobs opportunities
- Promoting social wellbeing of the community
- Providing essential bulk services in the region
- Ensuring good governance and financial viability

#### **2.2.5.4 Spatial Goals**

From the aforementioned overarching spatial principles and IDP objectives, the SDF now proposes three overarching spatial goals that will reflect the direction of spatial growth and management in the district. These goals are further based on the key spatial issues that were identified from the status quo assessment.

The following three goals underpin the West Coast District Spatial Strategy and Vision, namely:

- GOAL 1 Enhance the capacity and quality of infrastructure in the areas with the highest economic growth potential, while ensuring continued provision of sustainable basic services to all residents in the District.
- GOAL 2 To facilitate and create an enabling environment for employment, economic growth and tourism development, while promoting access to public amenities such as education and health facilities.
- GOAL 3 Enhance and protect the key biodiversity and agricultural assets in the district and plan to minimise the human footprint on nature, while also mitigating the potential impact of nature (climate change) on the residents of the district.

The above-mentioned Goals 1, 2 & 3 are focused on the three themes identified in the Provincial Spatial Plan (2012) respectively, namely: <sup>1</sup>built environment, <sup>2</sup>socio-economic development and <sup>3</sup>biophysical environment.

#### **2.2.5.5 The Spatial Vision**

As a sector plan of the Integrated Development Plan (IDP), the spatial vision identified in the SDF needs to be consistent with the overall vision of the IDP. The vision of the West Coast District IDP (2012-2016) is as follows:

***“A quality destination of choice through an open opportunity society”***

It is further also important to understand the spatial vision of each of the local municipalities in the district and to use these existing vision statements to establish an integrated and universal spatial vision for the West Coast District Municipality.

The spatial vision statements by each of the five local municipalities are as follows:

**Matzikama** To establish a safe, peaceful and progressive community.

**Cederberg** To create a better environment and future to all its residents and visitors, through sustainable planning.

**Bergrivier** To be a proposal of spatial guidelines to take effect within the municipal area in order to direct future spatial interventions as a result of growth, development and policy and to reduce developmental disparities.

**Saldanha Bay** A Caring Municipality.

**Swartland** To build sustainable partnerships with our communities.

Notwithstanding the aforementioned local vision statements, the Guidelines for the Formulation of Spatial Development Frameworks (DRDLR, 2010) specify that a SDF should clearly state a spatial vision that addresses the following:

- Not merely a restatement of the IDP vision;
- Must have a spatial aspect;
- Must reflect on the nature and character of the municipality/study area;
- Address the major concerns and opportunities in the municipality.

Following the aforementioned assessment and extracting from these existing vision statements, this SDF review proposes that the spatial vision for the West Coast District over the next five years be as follows:

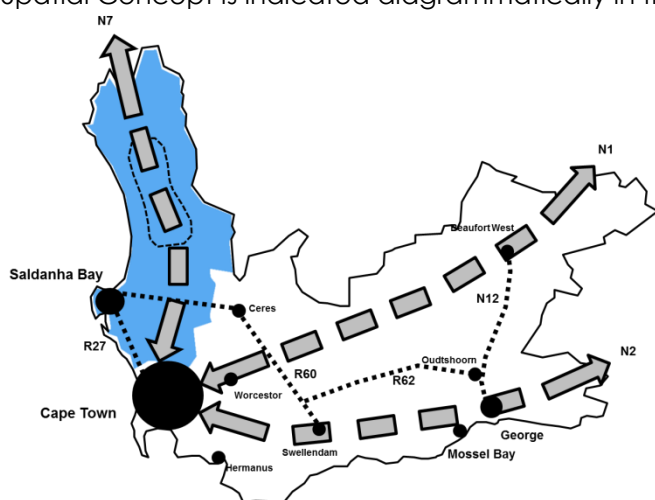
**To Promote Sustainable Development, prioritise development in highest growth potential areas, encourage and facilitate development along the key corridors within the West Coast District.**

### 2.2.5.6 The Overarching Spatial Concept

The spatial concept is based on the key structuring elements in the district, be it natural or man-made, and includes the following elements (Lynch, 1960):

- Nodes
- Corridors
- Edges
- Landmarks
- Districts

Before assessing the aforementioned elements on a district level, the broad Western Cape Provincial Spatial Concept is indicated diagrammatically in the figure below.



**Figure: Spatial Concept – Western Cape**

The above-mentioned broad provincial spatial concept indicate the key nodes and corridors in the province as well as the edges, being the Atlantic and Indian Ocean as well as the inland provincial boundaries.

The spatial concept for the West Coast District is based on the same underlying elements, as follows:

- **Nodes**

In the context of the West Coast District SDF and the Growth Potential Study (2013), this section refers to a node as a concentration of a variety of urban land uses, activities, facilities and services.

- **Corridors/Linkages**

Within the district context, corridors can include the following:

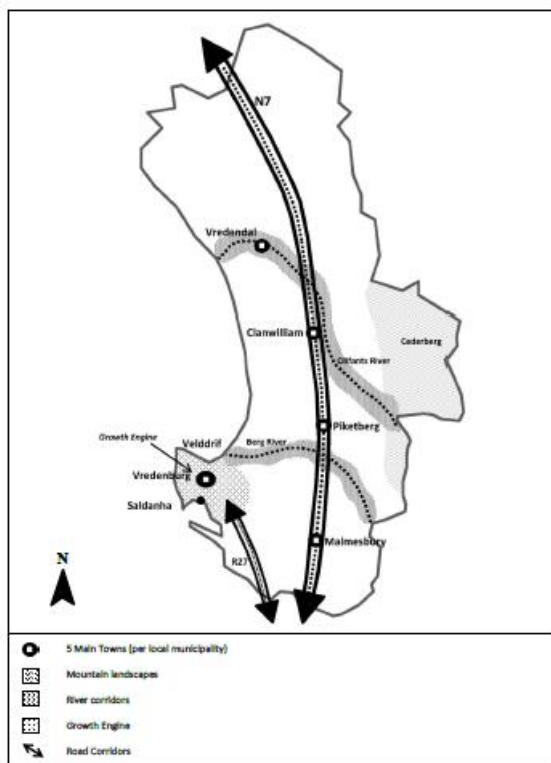
- Transport corridor, which include adjacent road and rail transport facilities
- Coastal corridor, which is the coastline and adjacent strip developments
- River corridors, which entails a river with linear agricultural activities running along the alignment of the river
- Landscape linkages (mountain-to-coast, etc.)

- **Edges**

The edges of the West Coast District relates to aspects of enclosure and definition, which is the Atlantic Ocean to the west and the Winterhoek, Cederberg and Koue Bokkeveld Mountains to the East.

- Natural edges (ocean, rivers, mountains)
- Statutory edges (district boundaries)
- **Districts (Production/character areas)**
  - Agricultural areas (seasonal crops – wheat, etc. , wine district, citrus district, etc.)
  - Mineral resource areas (sand mining, gypsum, granite, etc.)
- **Landmarks**
  - Mountains
  - Special features (heritage resource, tourism attraction, etc.)

When the aforementioned elements are spatially illustrated for the West Coast District, it forms the spatial concept, which is conceptually illustrated in Figure 3.3. The key nodes being the Saldanha Bay, Vredenburg area and also the other 4 municipal main towns within the study area, being Malmesbury, Piketberg, Clanwilliam and Vredendal. The N7 and the R27 is regarded as the key road corridors, while the Olifanstriver is regarded as a key river and agricultural corridor. In terms of landmarks the eastern mountain ranges are prominent landmarks.



**Figure: The West Coast Overarching Spatial Concept**

## 2.2.6 Introduction: The West Coast District Spatial Development Framework

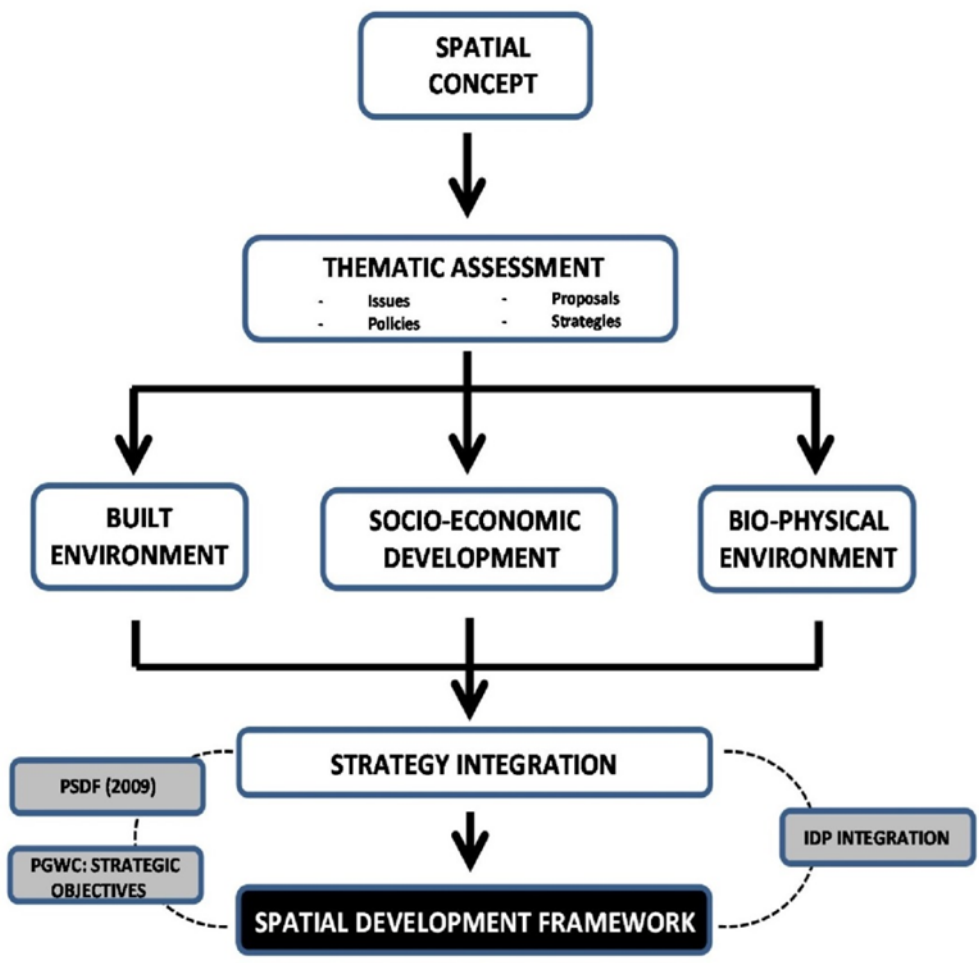
### 2.2.6.1 Background



Following the Status Quo Assessment and the compilation of the overarching spatial development concept for the West Coast District, the Spatial Development Framework now unfolds in a 3-tiered thematic assessment, which revisits the spatial issues identified in the status quo assessment, provide spatial proposals, policies and strategies and ultimately integrate these sectoral strategies into a District Spatial Development Strategy: Spatial Development Framework.

The compilation of spatial proposals, policies and strategies and the overall spatial strategy/framework for the West Coast District requires the identification and assessment of, and thorough understanding of, the key spatial issues in the study area. This approach facilitates practical and current proposals focused on the real spatial conditions.

The proposed thematic assessment is based on the most recent Draft Provincial Spatial Plan (2013) and incorporates the key sectors deemed relevant to the West Coast District Spatial Development framework.



**Figure: The process from Spatial Concept to Spatial Development Framework**

**2.2.6.2 Themed Approach**

The Spatial Development Framework is based on three overarching themes, which coincide with the themes used by the Western Cape Provincial Government in its most recent Provincial Spatial Plan (Draft, 2013) and the Provincial Spatial Development Framework (Draft, 2013).

The three themes are as follows:

Built Environment

## 2.2.7 The built environment

### OVERARCHING GOAL

To enhance the capacity and quality of infrastructure in the areas with the highest economic growth potential, while ensuring continued provision of sustainable basic services to all residents in the District.

#### 2.2.7.1 GROWTH POTENTIAL OF TOWNS

##### 2.2.7.1.1 Background

The Western Cape Provincial Government commissioned the Growth Potential Study (GPS, 2013) as an update to the two previous versions, being 2004 and 2010 respectively, to determine the economic growth potential of towns. The purpose of the GPS was to establish a growth potential classification of towns, ranging from very low to very high growth potential, which could inform and guide provincial decision making as well as investment decision making in terms of human settlement and infrastructure development.

The following key findings were made in the GPS(2013) for the West Coast District:

- Vredenburg and Malmesbury are the only towns in the district with a very high composite economic growth potential;
- Langebaan, Moorreesburg, Porterville and \*Riebeeck Wes/ Riebeeck Kasteel are considered to have high composite economic growth potential;
- Saldanha Bay and Swartland Municipality are the two municipalities with the highest overall economic growth potential.

From the GPS (2013), it is also clear that the economic growth potential in the northern half of the West Coast District is lower than south, which implies an imbalance in development, based on a north-south division of the District. The growth potential of towns is illustrated in Figure 5.2 (GPS, 2013).

##### 2.2.7.1.2 Proposals

Objective no 1 of the PSDF (DEA&DP 2010:8-9) is to: "Align the future settlement patterns of the Province with areas of economic potential and the location of environmental resources".

This has led to the study of the University of Stellenbosch and CSIR in 2010 named "A revision of the 2004 Growth Potential of Towns in the Western Cape study, 2010". Further to the afore-mentioned, the Growth Potential of Towns Study was again amended/updated in 2013 to further explore the concept of economic growth potential. The results of the study provide a methodology which identifies the areas of growth in the province and areas where, in terms of the sustainable growth paradigm, growth should be prioritized in the future.

##### ➤ Composite development potential index of towns

The GPS (2013) shows that the distribution pattern of the settlements shows the following trends:

- According to the development potential index in Table 5.3, only Vredenburg and Malmesbury are classified as very high potential or leader settlements.
- Only four towns are categorised as having high composite growth potential, being Langebaan, Porterville, Moorreesburg and Riebeeck Wes/Riebeeck Kasteel.
- The medium potential settlements show a more even distribution pattern, but are still primarily located in the southern half of the West Coast District.
- All the towns with very low composite growth potential are located in the Matzikama Municipality, while most of the towns with low growth potential are located north of the Bergriver.

## ➤ Socio-Economic Needs Index

The GPS(2013) includes an assessment of Socio-Economic Needs, based on a number of indicators, including amongst others energy source for lighting, main water supply, refuse disposal, toilet facilities, illiteracy, no schooling, dwelling type, employment, etc. Based on these indicators, a socio-economic needs index was compiled, which categorise individual towns from a very high to a very low socio-economic need index.

## **2.2.8 STRATEGY INTEGRATION (‘CROSS CUTTING’) AND SPATIAL DEVELOPMENT FRAMEWORK**

### **2.2.8.1 Background**

The District Spatial Development Framework Plan represents the overarching spatial vision for the District Municipality. It therefore represents the salient and main features merged into one plan, mainly based on the findings of the sectoral assessment and the spatial proposals identified through the following process:

**The following section covers an extract from the revised District Spatial Development Framework 2014. It captures the key messages from the SDF, without duplicating the content. It is meant to present the axis of integration between the IDP process and the SDF, and to promote greater engagement with the SDF document. Therefore for the purposes of cross-referencing, the original numbering system is maintained as used in the SDF.**

### **2.2.8.2 Spatial Development Strategy Integration**

# STRATEGY INTEGRATION

## GOAL 1: GROWTH & DEVELOPMENT OPPORTUNITIES IN KEY SECTORS/LOCATIONS.

Spatial Development Objectives	Spatial Development Strategies	Proposals	PSDF (2009) related objectives
<p><b>Objective 1:</b> Align the future settlement patterns of the WCDM with areas of real/proven economic potential without compromising conservation objectives and biodiversity.</p>	<p><b>S1: Economic development and growth corridor strategy</b></p> <p>Prioritise capital and infrastructure investment in urban areas / growth corridors with proven growth potential.</p>	<p>Demarcate and compile development proposals for development in three development focus areas, namely:</p> <ul style="list-style-type: none"> <li>▪ Vredenburg-Saldanha major regional development/growth centre</li> <li>▪ Lower N7 regional transport corridor</li> <li>▪ Northern Olifantsrivier development corridor</li> </ul>	<p><b>Objective 1:</b> Align the future settlement pattern of the Province with areas of economic potential without compromising conservation objectives and biodiversity.</p> <p><b>Objective 3:</b> Strategically invest scarce public resources where they will generate the highest socio-economic returns.</p>
<p><b>Objective 2:</b> Deliver human development programs and basic needs programs wherever they are required.</p>	<p><b>S2: Human settlement and human need Strategy</b></p> <p>Prioritise human settlement development programs and infrastructure investment in key identified towns/nodes per local municipality.</p> <p><b>* Notwithstanding the findings of the Growth Potential Study (2013), this SDF proposes that key nodes/towns per local municipality are selected, based on real local conditions, to be the local growth and investment nodes in the WCDM.</b></p> <p><b>On this basis, notwithstanding the growth potential of a town, development should be considered on a project basis and in terms of sustainable development considerations, i.e. availability of services capacity, socio-economic needs, potential return in terms of job creation, etc.</b></p>	<p><b>SALDANHA BAY MUNICIPALITY</b></p> <ul style="list-style-type: none"> <li>▪ Vredenburg</li> <li>▪ Saldanha Bay</li> <li>▪ Langebaan</li> </ul> <p><b>SWARTLAND MUNICIPALITY</b></p> <ul style="list-style-type: none"> <li>▪ Moorreesburg</li> <li>▪ Malmesbury</li> <li>▪ Darling</li> </ul> <p><b>BERGRIVER MUNICIPALITY</b></p> <ul style="list-style-type: none"> <li>▪ Piketberg</li> <li>▪ Porterville</li> <li>▪ Velddrif</li> </ul> <p><b>CEDERBERG MUNICIPALITY</b></p> <ul style="list-style-type: none"> <li>▪ Citrusdal</li> <li>▪ Clanwilliam</li> </ul> <p><b>MATZIKAMA MUNICIPALITY</b></p> <ul style="list-style-type: none"> <li>▪ Vredendal</li> <li>▪ Klaver</li> <li>▪ Lutzville</li> <li>▪ Vanrhynsdorp</li> </ul>	<p><b>Objective 2:</b> Deliver human development programs and basic needs programs wherever they are required.</p>
<p><b>Objective 3:</b> Align future development along development routes in selected rural areas.</p>	<p><b>S3: Rural transport route development strategy</b></p> <p>Prioritise transport infrastructure investment in transport corridors (outside development corridors) to enhance accessibility and stimulate rural development along these routes.</p>	<p>Update and develop the following key transport routes:</p> <ul style="list-style-type: none"> <li>▪ Passenger rail extension</li> <li>▪ HGV routes</li> <li>▪ Tourist routes</li> </ul>	<p><b>Objective 3:</b> Strategically invest scarce public resources where they will generate the highest socio-economic returns.</p>

<b>Objective 4:</b> Promote sustainable utilisation of the District's natural resource base to extract economic development opportunities.	<b>S4: Environmental corridor strategy</b> Actively promote and plan east-west environmental corridor(s).	Enforce and promote the relevant identified land use management guidelines for the following ecological corridors: <ul style="list-style-type: none"> <li>▪ Overland Cederberg to coastal corridor (GCBC)</li> <li>▪ Knersvlakte East-West biodiversity corridor</li> </ul>	<b>Objective 5:</b> Conserve and strengthen the sense of place of important natural, cultural and productive landscapes, artefacts and buildings.
	<b>S5: Natural resources and heritage strategy</b> Identify, protect and capitalise on the region's natural and heritage resources to stimulate economic growth.	Implement land use management guidelines for development of renewable energy projects.  Implement the relevant identified land use management guidelines for: <ul style="list-style-type: none"> <li>▪ SPC's – Core1, Core2, Buffer1, etc.</li> <li>▪ Class 1 and 2 heritage resources</li> <li>▪ Tourist destinations</li> <li>▪ Landscapes and scenic routes.</li> </ul>	<b>Objective 8:</b> Protect biodiversity and agricultural resources.  <b>Objective 9:</b> Minimise the consumption of scarce environmental resources, particularly water, fuel, building materials, mineral resources, electricity and land – in the latter case especially pristine and other rural land, which is the Province's 'goldmine-above-the-ground'.

### 2.2.9 WCDM Spatial Development Framework

The West Coast District SDF is a sector plan of the West Coast District Integrated Development Plan (IDP) and its purpose is to provide a spatial tool that guides spatial development on a district level. The district SDF is not a precise spatial and land use designation, which would be a function of the 5 Local Municipalities SDF's, but rather provides broad spatial policies and proposals that would facilitate sustainable development in the district.

This SDF is undertaken in terms of the provisions of the Municipal Systems Act, Act 32 of 2000 and will not be considered for approval by the PGWC in terms of the Land Use Planning Ordinance, 1985 (Ordinance 15 of 1985).

The comprehensive West Coast District SDF Plan comprises:

- **Spatial Planning Categories (SPC's)**

- Core1
- Core2
- Buffer1
- Intensive Agriculture
- Urban

- **Key Transport Routes/Corridors:**

- Existing roads;
- Proposed freight routes;
- Existing & proposed railway routes;
- Proposed regional/international airport.

- **Key growth/investment nodes/towns;**

This SDF incorporated the findings of the latest Growth Potential Study (2013), but further proposes that key nodes/towns per local municipality are selected, based on real local conditions, as the growth and investment nodes in the WCDM. The SDF plan differentiates between Major Regional Node, Regional Nodes, Sub-Regional Nodes and Other Towns/Nodes.

- **Major tourism initiatives;**

The SDF plan indicates the 5 major tourism initiatives in the WCDM.

- **Major Infrastructure projects;**

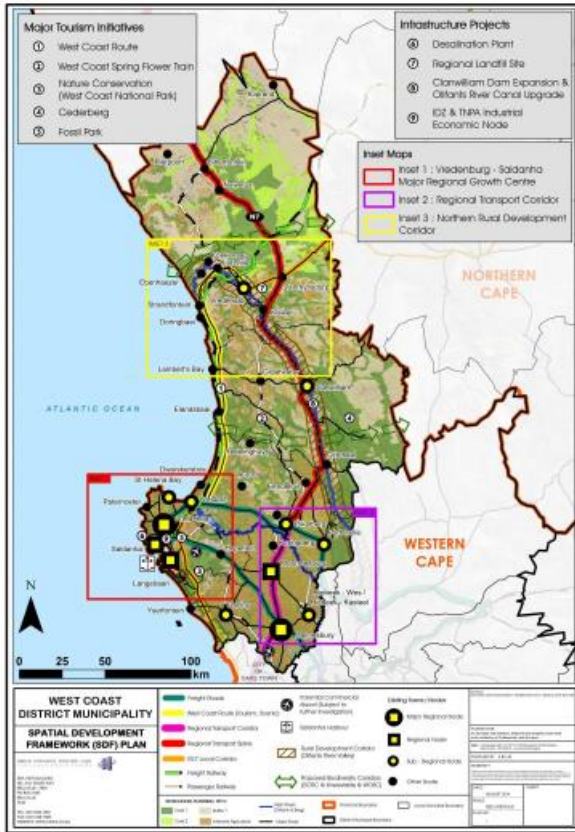
The major infrastructure projects currently being implemented include the desalination plant at Saldanha Bay, a regional landfill site in the Matzikama area, the Clanwilliam Dam & Olifantsriver canal expansion/upgrade and the development of an IDZ at Saldanha Bay.

- **Proposed east-west ecological corridors;**

The SDF indicates the already established GCBC and proposes a Knersvlakte east-west biodiversity corridor.

- **Proposed Olifantsriver rural development corridor.**

The Olifantsriver is indicated as a rural development corridor where agricultural development, tourism as well as conservation should be promoted.



## 2.2.10 SDF ALIGNMENT WITH THE WCDM IDP AND WITH KEY PROVINCIAL SPATIAL POLICIES

### 2.2.10.1 Background

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

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

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

- PGWC: Strategic Objectives;
- PSDF (2009) & Draft PSDF (2013).

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

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

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

### 2.2.10.2 IDP Alignment

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

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

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

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

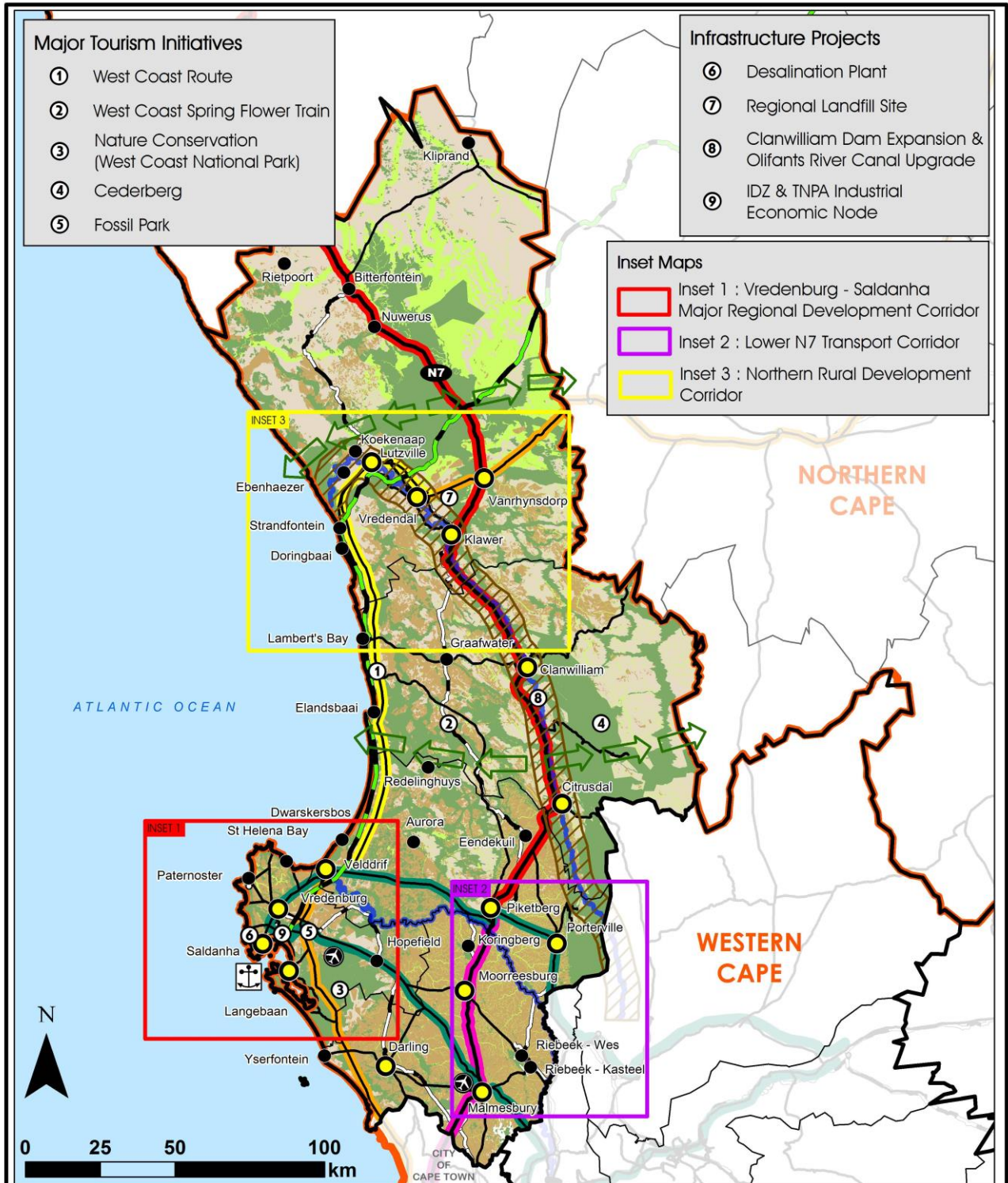
Secondly, the alignment of the IDP Strategic Objectives and the Spatial Development Objectives of the WCDM SDF as follows:

IDP STRATEGIC OBJECTIVES AND SDF SPATIAL DEVELOPMENT OBJECTIVES		
WCDM: IDP STRATEGIC OBJECTIVES	WCDM: SPATIAL DEVELOPMENT OBJECTIVES	Consistency & Integration
Ensure environmental integrity for the West Coast	<b>Objective 4:</b> Promote sustainable utilisation of the District's natural resource base to extract economic development opportunities without compromising conservation objectives and biodiversity.	✓
Pursuing economic growth & facilitation of jobs	<b>Objective 1:</b> Align the future settlement patterns of the WCDM with areas of real/proven economic potential without compromising conservation objectives and biodiversity.	✓
Promoting social wellbeing of the community	<b>Objective 2:</b> Deliver human development programs and basic needs programs wherever they are required.	✓
Ensuring good governance and financial viability	<b>Objective 1:</b> Align the future settlement patterns of the WCDM with areas of real/proven economic potential without compromising conservation objectives and biodiversity.	✓
Provide essential bulk services	<b>Objective 5:</b> Sea Water Desalination Plant & Regional Landfill Site.	✓

**Table : Alignment of WCDM SDF Spatial Objectives with the WCDM IDP Strategic Objectives**







<p><b>WEST COAST DISTRICT MUNICIPALITY</b></p> <p><b>SPATIAL DEVELOPMENT FRAMEWORK (SDF) PLAN</b></p> <p>UBBAN DYNAMICS WESTERN CAPE TOWN &amp; REGIONAL PLANNERS</p> <p>SEA VIEW BUILDING NO. 3 DA WOOD WAY BELLVILLE - 7530 PO BOX 2445 BELLVILLE 7530</p> <p>TEL: (021) 948 1545 FAX: (021) 948 1588 WEBSITE: WWW.UDWC.CO.ZA</p>	<p>Freight Roads</p> <p>West Coast Route (Tourism, Scenic)</p> <p>Regional Transport Corridor</p> <p>Regional Transport Spine</p> <p>R27 Local Corridor</p> <p>Freight Railway</p> <p>Passenger Railway</p>	<p>Potential Commercial Airport (Subject to further investigation)</p> <p>Saldanha Harbour</p> <p>Rural Development Corridor (Olifants River Valley)</p> <p>Proposed East West Biodiversity Corridors (GCBC &amp; Kneisvlakte)</p>	<p>Existing Towns / Nodes</p> <p>Growth / Investment Town / Node</p> <p>Other Town / Node</p>	<p>SOURCE: WESTERN CAPE BIODIVERSITY FRAMEWORK 2010 &amp; SANBI</p> <p>PLEASE NOTE: All boundary line positions, distances and property sizes need to be verified by a Professional Land Surveyor.</p> <p>REF: J:\Drawings\After-18-05-07TOWN\Biodiv\Biodiv.dwg</p> <p>Wesluc Deeln SOF - 2012IGS/Plans</p> <p>COMPILED BY: A ELLIS</p>
	<p>BIOREGIONAL PLANNING: SPCs</p> <p>Core 1</p> <p>Buffer 1</p> <p>Core 2</p> <p>Intensive Agriculture</p>	<p>Main Rivers (Olifants &amp; Berg)</p> <p>Provincial Boundary</p> <p>Local Municipal Boundary</p> <p>District Municipal Boundary</p>	<p>DATE: JUNE 2013</p> <p>SCALE: SEE LINESCALE</p> <p>PLAN NO:</p>	<p>CLIENT:</p>

### 3. Budget - 3.1 IDP and Budget linkages

Strategic Objectives											
	CAPEX			OPEX			OPIN			GRANTS	
	2015/2016	2016/2017	2017/2018	2015/2016	2016/2017	2017/2018	2015/2016	2016/2017	2017/2018	2015/2016	
<b>1 Environmental Integrity ( Sub - Total )</b>	<b>20 000</b>	<b>20 000</b>	<b>20 000</b>	<b>19 156 070</b>	<b>20 578 890</b>	<b>21 714 160</b>	<b>7 863 700</b>	<b>7 967 280</b>	<b>7 825 160</b>	<b>7 030 000</b>	
1.1 Health Inspectors	20 000	20 000	20 000	19 156 070	20 578 890	21 714 160	7 863 700	7 967 280	7 825 160	7 030 000	
<b>2 Economic Growth ( Sub - Total )</b>	<b>120 000</b>	<b>140 000</b>	<b>160 000</b>	<b>7 017 490</b>	<b>7 417 990</b>	<b>7 991 560</b>	<b>3 146 850</b>	<b>3 304 220</b>	<b>3 469 460</b>	<b>-</b>	
2.1 Tourism	-	-	-	2 625 630	2 746 490	2 945 940	-	-	-	-	
2.2 Public Amenity (Ganzekraal)	120 000	140 000	160 000	4 391 860	4 671 500	5 045 620	3 146 850	3 304 220	3 469 460	-	
<b>3 Social Well-being ( Sub - Total )</b>	<b>2 436 100</b>	<b>3 006 000</b>	<b>3 355 000</b>	<b>40 583 650</b>	<b>44 505 960</b>	<b>47 165 050</b>	<b>11 140 000</b>	<b>11 413 500</b>	<b>11 479 280</b>	<b>7 030 000</b>	
3.1 Fire Fighting	1 719 900	2 000 000	2 100 000	31 499 630	34 197 950	36 229 060	7 230 000	7 308 000	7 168 500	7 030 000	
3.2 Disaster Management	11 000	6 000	5 000	1 724 190	1 782 080	1 913 490	-	-	-	-	
3.3 Firefighting Vehicles	705 200	1 000 000	1 250 000	-	-	-	-	-	-	-	
3.4 Equipment	-	-	-	-	-	-	-	-	-	-	
3.5 Development	-	-	-	3 449 830	3 696 510	3 954 650	-	-	-	-	
3.6 Fire Fighting (Saldanhabay)	-	-	-	3 910 000	4 829 420	5 067 850	3 910 000	4 105 500	4 310 780	-	
<b>4 Essential Bulk Services ( Sub - Total )</b>	<b>5 315 000</b>	<b>7 135 000</b>	<b>4 525 000</b>	<b>211 287 280</b>	<b>202 711 350</b>	<b>203 077 340</b>	<b>214 933 400</b>	<b>208 515 090</b>	<b>213 781 610</b>	<b>-</b>	
4.1 Waterworks	-	-	-	104 257 630	112 545 090	109 031 010	110 534 550	121 061 280	122 664 360	-	
4.2 F ( Pipeline )	-	-	-	-	-	-	-	-	-	-	
4.3 PVR System	-	-	-	-	-	-	-	-	-	-	
4.4 Swartland ( Pipeline )	-	-	-	-	-	-	-	-	-	-	
4.5 Desalination Plant	-	-	-	-	-	-	-	-	-	-	
4.6 VoëlMei WTW filter rehabilitasie	-	-	-	-	-	-	-	-	-	-	
4.7 Veldrift Pipeline	-	-	-	-	-	-	-	-	-	-	
4.8 Rural Scheme: Rooikaroo (WDM)	-	-	-	-	-	-	-	-	-	-	
4.9 Rural Scheme: Weltevrede	-	-	-	-	-	-	-	-	-	-	
4.10 Vergelee Reservoir Storage (29MI)	-	-	-	-	-	-	-	-	-	-	

4.11	Darling Reservoir toevoer ( SL Mun )	-	-	-	-	-	-	-	-	-	-
4.12	Besaansklip Res Storage P 1&2 (65 MI)	-	-	-	-	-	-	-	-	-	-
4.13	Rural Scheme: Rooikaroo Reservoir	-	-	-	-	-	-	-	-	-	-
4.14	Vehicles	1 250 000	750 000	750 000	-	-	-	-	-	-	-
4.15	Electric Equipment	-	-	-	-	-	-	-	-	-	-
4.16	Flow Meters	300 000	250 000	350 000	-	-	-	-	-	-	-
4.17	Network & Communication (Dig-radio's)	600 000	200 000	100 000	-	-	-	-	-	-	-
4.18	DOS Equipment	45 000	65 000	50 000	-	-	-	-	-	-	-
4.19	Tools	150 000	200 000	300 000	-	-	-	-	-	-	-
4.20	Airconditioning	20 000	20 000	25 000	-	-	-	-	-	-	-
4.21	Valves	1 500 000	1 500 000	1 500 000	-	-	-	-	-	-	-
4.22	Pipe Replacement .	1 250 000	3 950 000	1 200 000	-	-	-	-	-	-	-
4.23	Pump and Motor replacement	200 000	200 000	250 000	-	-	-	-	-	-	-
4.24	Planning Waste and Projects	-	-	-	1 297 270	1 366 460	1 469 470	-	-	-	-
4.25	Land and Buildings	-	-	-	3 123 630	3 303 340	3 496 870	1 381 200	1 450 260	1 522 780	-
4.26	Roads	-	-	-	40 347 670	19 126 410	20 372 540	101 072 000	19 126 410	20 372 540	-
4.27	Plant Account Roads	-	-	-	23 480 990	24 828 780	26 075 890	-	24 828 780	26 075 890	-

4.28	Indirect Account Roads	-	-	-	37 243 340	40 005 420	41 000 920	-	40 005 420	41 000 920	-
4.29	Housing	-	-	-	1 536 750	1 535 850	1 630 640	1 945 650	2 042 940	2 145 120	-
<b>5</b>	<b>Good Governance and Financial Viability ( Sub - Total )</b>	<b>689 500</b>	<b>350 000</b>	<b>215 000</b>	<b>40 609 690</b>	<b>39 758 490</b>	<b>42 527 870</b>	<b>82 185 790</b>	<b>83 812 050</b>	<b>86 354 560</b>	<b>73 073 570</b>
5.1	Training	-	-	-	1 954 980	2 150 640	2 258 180	1 296 350	1 558 230	1 636 150	461 930
5.2	RSC Levies	-	-	-	8 323 120	6 493 200	7 093 830	74 648 000	76 932 500	79 156 630	66 398 000
5.3	Administration	689 500	350 000	215 000	5 649 600	6 123 420	6 544 590	5 000	5 250	5 520	-
5.4	Council Expenses	-	-	-	6 054 510	6 457 150	6 906 920	-	-	-	-
5.5	Municipal Manager	-	-	-	2 327 690	2 397 250	2 546 060	930 000	960 000	1 033 000	930 000
5.6	Contribution and Grants	-	-	-	400 000	420 000	441 000	-	-	-	-
5.7	Finance	-	-	-	5 488 680	5 872 540	6 278 860	1 272 800	1 273 940	1 275 160	1 250 000
5.8	Local Bodies	-	-	-	3 419 000	2 424 000	2 545 000	3 419 000	2 424 000	2 545 000	3 419 000
5.9	Information Technology	-	-	-	2 696 800	2 857 180	3 026 290	-	-	-	-
5.10	Internal Audit	-	-	-	536 450	568 560	612 350	-	-	-	-
5.11	Human Resources	-	-	-	730 850	786 080	844 620	-	-	-	-
5.12	Strategic Services	-	-	-	2 413 370	2 550 340	2 727 070	-	-	-	-
5.13	Risk Management	-	-	-	614 640	658 130	703 100	614 640	658 130	703 100	614 640
	<b>Grand Total</b>	<b>8 580 600</b>	<b>10 651 000</b>	<b>8 275 000</b>	<b>318 654 180</b>	<b>314 972 680</b>	<b>322 475 980</b>	<b>319 269 740</b>	<b>315 012 140</b>	<b>322 910 070</b>	<b>87 133 570</b>
<b>National KPA's</b>											
1	<b>Municipal Transformation &amp; Inst. Development</b>				5 777 520	6 093 760	6 500 710	930 000	960 000	1 033 000	930 000
2	<b>Basic Service Delivery</b>	7 891 100	10 301 000	8 060 000	267 577 170	264 099 690	268 001 900	233 937 100	227 895 870	233 086 050	14 060 000
3	<b>Municipal Financial Viability &amp; Management</b>	689 500	350 000	215 000	24 086 460	22 061 470	23 659 770	79 954 440	81 288 570	83 679 890	71 681 640
4	<b>Good Governance &amp; Public Participation</b>				14 195 540	15 299 770	16 322 040	1 301 350	1 563 480	1 641 670	461 930
5	<b>Local Economic Development</b>				7 017 490	7 417 990	7 991 560	3 146 850	3 304 220	3 469 460	-
	<b>Total</b>	<b>8 580 600</b>	<b>10 651 000</b>	<b>8 275 000</b>	<b>318 654 180</b>	<b>314 972 680</b>	<b>322 475 980</b>	<b>319 269 740</b>	<b>315 012 140</b>	<b>322 910 070</b>	<b>87 133 570</b>

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

PROJECTS / EXHIBITIONS				
Vote Number	Department	Strategic Service	Total R	Total R
<b>PROJECTS</b>				
11001035	<b>Council</b>			<b>350,000</b>
<b>Mayor</b>	Capacity Building	Social Economic Dev.	350,000	
11008035	<b>Municipal Manager</b>			<b>967,000</b>
<b>Henry</b>	Municipal Systems Improv. Prog. ( MSIG )	Good Governance	967,000	
11016035	<b>Strategic Services</b>			<b>110,000</b>
<b>Earl</b>	Total Allocation		110,000	
11024035	<b>Environmental Health</b>			<b>306,000</b>
<b>Nico</b>	Total Allocation		306,000	
11033035	<b>Disaster Management</b>			<b>30,000</b>
<b>Suretha</b>	Upgrade Disaster Management Plan.		30,000	
11036035	<b>Finance</b>			<b>1,275,000</b>
<b>Buks</b>	Finance Management Grant ( Interns )	Training	1,275,000	
11044035	<b>Development</b>			<b>750,000</b>
<b>Melonice</b>	Total Allocation		750,000	
	<b>TOTAL PROJECTS</b>			<b>3,438,000</b>
<b>EXHIBITIONS</b>				
11010065	<b>Tourism</b>			410,000
<b>Kiewiet</b>	Total Allocation		410,000	
	<b>TOTAL PROJECTS</b>			<b>410,000</b>

### 3.3 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. 2015/2016, is on projects receiving committed funding, and priority projects. It is important for the Municipality to ensure that they source 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 five local municipalities. Local economic development shall be encouraged as it could have a spillover effect, which will be beneficial to the municipality as a whole, triggering more investment.

#### 2. Arrangements

The following arrangements regarding Resources and Guidelines will receive attention:

##### 2.1 Inventory of Resources

###### 2.1.1 Staff

- a) An organizational structure for the finance department will be regularly reviewed.
- b) Job Descriptions will be kept updated for all Finance staff.
- c) 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 of External, Internal and Performance audit procedures and control systems.

###### 2.1.3 Systems

- a) Debtors Billing, Receipting, Creditors and Main Ledger transactions is performed on the SAMRAS (DB4) Data Processing System. The compatibility of the system with Council's specifications will be regularly reviewed, inclusive of support services (hardware and software), and training for staff on the applications utilized.
- b) Payroll function is managed on the SAMRAS (DB4), and will suffice for the next three years.
- c) BAUD is used as an Assets 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. In the medium term the councils Asset Management system will be transferred to SAMRAS (DB4)
- d) Grant management, Investments, Cash at Bank (reconciliation), and External Loans will be managed with SAMRAS (DB4) and control spread sheets. Incorporation into the Financial Management System will be updated monthly.

###### 2.1.4 Accommodation

- a) *Offices:* This space is restricted.

- b) *Registry*: Is shared with the other Departments in close proximity to Finance.
- c) *Archives*: An archiving system in place and conforms to legislation.

## 2.2 Management Guidelines

The formulation and adoption by Council of Policies and Bylaws to guide management towards the attainment of the vision and mission of the Municipality is a crucial aspect.

The following policies will be reviewed on a regular basis:

- a) *Supply Chain Management Policy* - conforming to National legislation (including the Preferential Procurement Policy Framework Act, Broad Based Black Economic Empowerment Act, and Municipal Finance Management Act) and Council's own vision;
- b) *Investment Policy* - conforming to the guidelines supplied by the Institute of Municipal Finance Officers and the Municipal Finance Management Act;
- c) *Tariff Policy* - conforming to the principles contained in the Municipal Systems Act;
- d) *Rates Policy* - conforming to the principles outlined in the Property Rates Act, regulations;
- e) *Credit Control and Debt Collection Policy* - in accordance with the Municipal Systems Act and Case studies in this respect;
- f) *Indigent Policy* - from the National guidelines on this aspect;
- g) *Asset Management Policy* - to promote the efficient use and effective control over Municipal assets, in terms of the Guidelines supplied by the Institute of Municipal Finance Officers, Local Government Capital Asset Management Guidelines and the Accounting Standards Board.

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

## 3. Strategy

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

### 3.1 Financial Guidelines and Procedures

The Accounting policies will be reviewed to conform to 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 affix responsibility. Alignment with the Performance Management System will ensure the necessary control to Council.

### 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 and Equitable Share and agency services in respect of road maintenance.

#### 3.2.2 Capital:

Capital expenditure is funded through revenue contributions, grants, capital contributions from Local Municipalities (Bulk water infrastructure).

#### 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 Tariffs:

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

#### 3.4.2 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 policy from Council. 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 utilizes 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 is done to mitigate risks and to segregate duties. The obsolescence and redundancy of assets are regularly monitored, with adequate replacement cycles being instituted, where applicable and affordable.

### *3.6 Cost-effectiveness*

The Expenditure / Income and 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.

## **4. Revenue and Expenditure Forecast**

### 4.1 Financial Position

#### *4.1.1 Cash Position:*

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

#### *4.1.2 Funds and Reserves:*

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



#### 4.1.3 Debtors:

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

#### 4.1.4 Rates and Tariffs

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

#### 4.1.5 Equitable Share Allocation

One of Council's sources of revenue to finance its Operating 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 was equated.

#### 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 2015 / 2016</b>	<b>Budget Year 2016 / 2017</b>	<b>Budget Year 2017 / 2018</b>
	<b>Budget R</b>	<b>Budget R</b>	<b>Budget R</b>
<b>Operating Expenditure by Type</b>			
<b>Employee costs</b>	158,937	168,620	178,181
<b>Remuneration of councillors</b>	4,880	5,224	5,612
<b>Depreciation &amp; asset impairment</b>	14,134	16,702	12,750
<b>Finance charges</b>	10,664	9,299	7,778
<b>Bulk purchases</b>	10,300	11,865	12,458
<b>Other materials</b>	41,431	20,621	22,088
<b>Other expenditure</b>	78,308	82,641	83,609
<b>Total Operating Expenditure</b>	<b>318,654</b>	<b>314,973</b>	<b>322,476</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 2015 / 2016</b>	<b>Budget Year 2016 / 2017</b>	<b>Budget Year 2017 / 2018</b>
	<b>Budget R</b>	<b>Budget R</b>	<b>Budget R</b>
<b>Operating Revenue by Type</b>			
Property rates	-	-	-
Service charges	110,708	116,247	122,055
Rental of facilities	3,147	3,304	3,469
Investment revenue	8,250	8,663	9,096
Interest on debtors	27	28	30
Licences and permits	20	20	20
Transfers recognised – operational	87,134	88,440	90,204
Agency services	101,072	83,961	87,449
Other own revenue	8,913	14,353	10,586
<b>Total Operating Revenue</b>	<b>319,270</b>	<b>315,012</b>	<b>322,910</b>

#### 4.4 Grant 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 2015 / 2016</b>	<b>Budget Year 2016 / 2017</b>	<b>Budget Year 2017 / 2018</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
Risk management	615	658	703
Municipal systems improvement grant	930	960	1,033
LGSETA	462	682	716
Equitable share grant	80,458	82,466	83,957
Rural Roads Asset Management System	3,419	2,424	2,545
<b>Total Operating Revenue</b>	<b>87,134</b>	<b>88,440</b>	<b>90,204</b>

## 5. Capital Investment Programme

Functional Sector	Programme & Project Description	Funding Source	Budget Year 2015/2016	Budget Year 2016/2017	Budget Year 2017/2018	Total
Water Provision	Vehicles	Surplus	1,250	750	750	2,750
Water Provision	Flow meters	Surplus	300	250	350	900
Water Provision	Valves	Surplus	1,500	1,500	1,500	4,500
Water Provision	Tools	Surplus	150	200	300	650
Water Provision	Dos equipment	Surplus	45	65	50	160
Water Provision	Network & Communication (Dig-radio's0	Surplus	600	200	100	900
Water Provision	Air conditioning	Surplus	20	20	25	65
Water Provision	Pipe replacement	Surplus	1,250	3,950	1,200	6,400
Water Provision	Motor & Pump	Surplus	200	200	250	650
Health Inspectors	Furniture and equipment	Surplus	20	20	20	60
Firefighting Services	Fire Fighting Equipment	Surplus	1,720	2,000	2,100	5,820
Disaster Management	Furniture and equipment	Surplus	11	6	5	22
Finance and Administration	Furniture and equipment	Surplus	40	280	140	460
Ganzekraal	Furniture and equipment	Surplus	70	140	160	370
Information Technology	Computers & Network	Surplus	99	70	75	244
Firefighting Service	Vehicles	Surplus	705	1,000	1,250	2,955
Finance and Administration	Vehicles	Surplus	600			600
<b>Total</b>			<b>8,580</b>	<b>10,651</b>	<b>8,275</b>	<b>27,506</b>

## 6. Long-term financial plan 2015/2024

INCA drafted a long-term financial plan for the municipality with fund provided by Provincial Treasury. Some of the following recommendations were taken into account when the budget was compiled.

### RECOMMENDATIONS:

- **Role and Function of District Municipalities – WCDM’s Advocating Role**

Ambiguity regarding the functions of district municipalities that exist in legislation, allocation of an increased number of unfunded mandates and division of certain functions between local and district municipalities all contribute to an uncertainty about the future role and functions of district municipalities.

This uncertainty is made worse by the fact that district municipalities are to a large extent reliant on transfers from the National Treasury, and whereas funding should follow function there exists confusion about the appropriate functions to perform and the funding instruments which the district can expect in future.

The prominence of the WCDM among its peers should be brought to bear in advocating, together with organized local government (e.g. SALGA) in promoting greater clarity of the role and function of District Municipalities as well as funding of these functions at national government level.

- The municipality’s response - Noted

- **Facilitating Economic Development**

The WCDM’s efforts in facilitating economic development in the district should proceed with increased intensity to counter the low economic growth rate and high population growth rate of the district and thereby turn around the stagnant constant (2005) municipal revenue growth experienced in the recent past. However, the WCDM should avoid performing an implementing role and rather participate together with other role players in promoting economic development.

- The municipality’s response - Noted

- **Liquidity Policy**

WCDM has a healthy and prudent approach to manage its liquidity, by making sufficient provision for the short as well as long term provisions, statutory requirements and three months’ of operating expenditure. WCDM derives useful interest income from its substantial cash reserves. It would be prudent to formally adopt a Liquidity Policy of which a draft has been attached to this report for Council’s consideration.

- The municipality’s response – Liquidity Policy was adopted by Council on 3 December 2014.

- **Maintain Healthy Credit Rating of Single A**

WCDM is to maintain its healthy Credit Rating of Single A, through prudent management of liquidity, the adoption of a Liquidity Policy and a related Borrowing, Funds and Reserves Policy (drafts attached for consideration). Further, the main risk of managing expenses against revenue needs to be mitigated by realistic future planning within the MTREF and the Long Term Financial Plan.

- The municipality's response - Noted

- **Management Accounts of Functions**

The WCDM has three main sources of revenue, viz. fiscal transfers for Core mandated functions and roles, management fees earned for managing the Water services and allocations received for providing the Roads Agency function.

Whereas the "Votes" system allows the accounting of the functions we recommend that formal management accounts for each of these functions are prepared and submitted to management on a quarterly basis in a digestible format to enable Management and Council to use the information to make the necessary strategic financial decision.

The management accounts, indication the financial performance of each function separately and collectively, will aid management in optimally managing these functions, identifying loss making functions and allow trend analysis to anticipate future problems. The accounts will also improve the understanding of the financial implications of revised mandates in future, e.g. if only the Core functions were to proceed without significant adjustment to the cost structure of the municipality, the operations will rapidly progress into a deficit position, as illustrated in paragraph 9 of the report.

- The municipality's response – Monthly MFMA Section 71 reports are prepared and submitted to the finance portfolio committee.

- **Avoid Performing Non-Profitable Functions**

In the light of paragraph 5 and the limited future resources available, the WCDM should limit the number of non-profitable functions it performs and attempt to pass these on to the local municipalities or the provincial government (e.g. Integrated Transport Planning, Spatial Development Framework).

- The municipality's response - Noted

- **Cost Recovery of Agency Services**

There is some doubt whether all costs, especially overhead expenses and management costs, are appropriately allocated to the different functions. To avoid a situation where the municipality in essence subsidizes its principals in the case of an agency function, we recommend that the municipality increase the pricing of the agency services it delivers, at the first possible contractual opportunity. All costs must be recovered and a management fee (reflective of all unaccounted overhead expenses and management costs), must be added to these costs, through well-designed fees/tariff structure and judicious application thereof. Services it currently renders at cost should include a margin (to the extent possible) or an enlarged management fee, e.g. Roads Agency.

- The municipality's response – All direct cost are recovered from the Department of Transport and allocations to salaries, wages and allowances are provided at a maximum of ten percent of the total budget.

- **Additional Revenue Sources**

Because additional or new revenue sources are difficult to identify, we recommend that the WCDM should encourage staff to identify other revenue sources. We believe that staff are well positioned in their daily tasks to identify such sources but should be incentivized to do so.

Areas that could be considered include, different sources of grants, shared services, sub-letting of council property, technical assistance fees to local municipalities, fees for fire inspections, training and monitoring, fees for environmental health checks, ensuring that connection fees for water users are reflective of full- end not just marginal costs, etc.

The full recovery of Agency Services as discussed under paragraph 7 can also be treated as identification of a revenue stream due to WCDM.

- The municipality's response - Noted

- **Partnership with the Short Term Insurance Sector**

The fire services that the municipality provides to its communities reduce the risks and concomitant underwriting expense of the short term insurers. Management has identified that insurers in Australia part fund the firefighting expenses.

We recommend that the WCDM initiate talks with SALGA for this association to negotiate collectively with the short term insurance sector in obtaining part funding for its fire services.

- The municipality's response - Noted

- **Attempt to save on Salaries and Wages**

Salaries and wages are prescribed and subject to collective bargaining, with little influence that the municipality can exert. The employee costs constitute WCDM's largest expense item and the escalating nature of this expense and requirement to make provision for employee benefits, will challenge the WCDM to manage this expense effectively within the available revenue base which is expected to show limited growth.

In the absence of a clear understanding of the municipality's future role and function and the funding thereof, it will become increasingly more difficult to fund the municipality's existing organogram.

The structure needs to be reviewed regularly to ensure that the municipality remains sustainable. The implementation of a rationalization of the Core function staff must be considered as one of the alternatives.

- The municipality's response – The organogram are reviewed annually and all unfunded positions are filled as funds becomes available.

- **Sharing of Services**

Sharing of services provides an opportunity to share concomitant expenses amongst all institutions that share the service, especially in cases where the capacity is not fully utilized by any one institution. In an attempt to minimize expenditure the WCDM is advised to assess the cost/benefit of sharing services with other municipalities. The municipality best equipped and/or resourced in a certain area could deliver these services to a number, if not all the others, e.g. legal, internal audit, risk management, fire services, etc.

- The municipality’s response – Risk management (Swartland, Bergriver, Cederberg and Matzikama municipalities) and Town planning (Cederberg and Matzikama municipalities) are shared services.

- **Manage Expenses**

The municipality manages its expenses prudently and we recommend that it ensures that annual increases are reflected in tariffs and fees.

- The municipality’s response - Noted

- **Avoid saving on Repairs and Maintenance**

Repairs and Maintenance costs have been cut back in the past two financial years and whilst this is understood given the flat revenue base it may result in infrastructure not being adequately maintained and requiring replacement at high and unaffordable capital expense in the near future. The municipality is advised to adjust its Repairs and Maintenance budget upwards, by at least 5 percentage points above CPI p.a. for the Water Function and 2 percentage points above CPI p.a. for the Core Function in an attempt to achieve the MFMA Circular 71 targets of 8% of the carrying value of Property, Plant and Equipment in the longer term.

- The municipality’s response – Repairs and Maintenance are at 12.8% of budget.

- **Introduce Integrated Asset Management**

Integrated asset management aims to meet a required level of service, in the most cost effective manner, through the management of assets for present and future customers. This encompasses practices associated with considering management strategies as part of the asset lifecycle by minimizing long term costs. Practices such as management of assets, asset information (such as location and condition), demand forecasts, risk assessment and mitigation, maintenance procedures, refurbishment and renewal procedures.

The municipality’s comprehensive asset register is a first step in implementing comprehensive asset management. We recommend that it now migrates (over a number of years) to implementing integrated asset management where expenditure on new infrastructure, replacement infrastructure and repairs and maintenance expenditure are optimized.

- The municipality’s response - Noted

- **Prioritization of Projects**

In addition to the recommendation made in paragraph 10, in nominal terms the municipality can afford a 10-year capital investment programme of app. R420 million for the Water- and R243 million for the Core Function. The demand already exceeds this amount by R555 million for Water and R69 million for the Core Function.

Whereas the asset register provides guidance on the assets that need replacement, a clear prioritization of future new infrastructure projects must be undertaken. The municipality should not neglect the replacement of its existing assets and a prioritization should compare the need for new infrastructure with the need of replacing existing infrastructure.

- The municipality’s response - Noted

- **Consider a Capital Replacement Reserve (“CRR”)**

The municipality's accumulated surplus and associated cash investments are sufficient to cater for liquidity and capital replacement. However, in an attempt to build up dedicated reserves for all expenses associated with capital assets, especially emergency replacement, it would be prudent to dedicate a portion of the surpluses as a ring fenced CRR and preferably invest the cash in a separate investment account.

The municipality could furthermore consider the proposals made in the draft Borrowing, Funds and Reserves Policy attached, in which the objective is adopted to transfer depreciation charges and capital contributions to the cash backed Capital Replacement Reserve.

- The municipality's response - Noted

- **External Gearing to be Managed Prudently**

External gearing has in the short term reached its maximum levels. The WCDM should avoid increasing its long term liabilities ("LTL") in the next 3 years or at least until the acceptable benchmarks of 30% for LTL/Income and 7.5% for Interest/Expenditure for each of its Functions is reached.

Once gearing is below these benchmarks and sufficient liquidity and capital replacement reserves are held, the municipality should consider using this source of capital funding also for the WCDM's other funding needs and not only for Water Infrastructure.

- The municipality's response – No external financing will be sourced over the medium term.

- **Maximize Fiscal Transfers**

WCDM has mainly used own funds and external gearing to fund capital infrastructure. As these resources have declined, capital investment has reduced from R60 million per annum to R30 million per annum. WCDM has maximized gearing in the short term. It would therefore be prudent to seek opportunities to obtain fiscal funding to add to the funding mix. Explore all grant programmes accessible to the municipality.

- The municipality's response – Noted.

- **Explore the Feasibility of Providing All Fire Services**

It is generally accepted that fire services delivered by local municipalities are limited to local structural fires, whereas the services delivered by the district municipalities encompass regional bush and veld fires as well as fires of hazardous materials. However, the WCDM provides the only professional fire service in all 5 local municipalities. In the event of a disaster it is invariably expected of the WCDM to provide assistance.

Explore the feasibility of providing all fire services in the district including those services normally expected of a local municipality. This requires a presence in a number of towns and appropriate equipping of staff. Before such an arrangement can however be negotiated a source of funding for this service has to be identified, including a dedicated levy linked to the property rates that local municipalities charge as well as increased transfers from national government.

- The municipality's response – This service are provided to Saldanhabay municipality with a service level agreement in place. Negotiations are underway for the same services at Swartland and Bergriver.

- **Obtain Responsibility as Water Authority**



The WCDM should attempt to become the Water Authority for the entire district. By utilizing economies of scale, all municipalities will benefit. Also the provision of this commercial function will improve the revenue generating ability of the municipality. If this strategy fails the WCDM should at least attempt to extend its current Water Supply Contract at more beneficial terms.

- The municipality's response – Negotiations are underway.

- **Dispose of Ganzekraal Resort**

It is our understanding that the Ganzekraal Resort is operating at a loss. The land on which the resort is located is subject to a land claim which prevents it from being alienated at this time, although Cape Nature has indicated an interest to obtain the land.

The WCDM is encouraged to dispose of the Ganzekraal Resort as soon as possible alternatively explore the cost-benefit of outsourcing the management of the resort. In the event that the land claim remains unresolved introduce incentives to the resort management in an attempt to increase the number of bed-nights sold.

Should this strategy not be considered feasible, it is proposed that Management and Council agree on the approach to be taken to address this matter.

- The municipality's response – Negotiations are underway.

- **Implementation of Recommendations**

We also propose that each of the recommendations that the WCDM agrees with are allocated to staff to implement as part of their key performance measures and that the Municipal Manager oversees this cross cutting "Project".

- The municipality's response – Noted.

## **7. Standard Chart of Accounts (SCOA)**

The municipality needs to comply with SCOA from 1 July 2017, and already acquired computer hardware to implement the Standard chart of accounts. The municipality is awaiting correspondence from National Treasury regarding the acquisition of software and the way forward.

## **8. Conclusion**

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

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## 4. ANNEXURES

1- Process Plan for the Integrated Development Planning Process

2- Advertisements

### Annexure 1

#### Process Plan for the Integrated Development Planning Process and public participation

The plan outlines co-operative processes for public stakeholder engagement using a combination of methods, including shared platforms with category B municipalities. These efforts aim at strengthening the local processes of engagement and can be augmented with additional focused initiatives, depending on budget availability.

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

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

WEST COAST DISTRICT MUNICIPALITY IDP/BUDGET STRATEGIC MANAGEMENT FRAMEWORK FOR 2014-15					
PROCESS PLAN					
	Task Name	Duration (days)	Start Date	Finish Date	Human Resource
1	<b>TIME SCHEDULE - PREPARATION</b>		2014/07/17	2014/09/01	
1.1	IDP/LED Managers' Forum Concept Discussion	1	2014/07/17	2014/07/17	Senior Manager: Strategic Services
1.2	Time schedule to be discussed at HOD Meeting	1	2014/07/28	2014/07/28	Municipal Manager



1.3	National Women's Day	1	2014/08/09	2014/08/09	
1.4	Executive Mayoral Committee meeting - recommendation of time schedule	1	2014/08/13	2014/08/13	Municipal Manager
1.5	IDP Co-ordinating Committee Meeting	1	2014/08/21	2014/08/21	Senior Manager: Strategic Services
1.6	Council meeting to approve time schedule (at least 10 months before the start of the budget year)	1	2014/08/27	2014/08/27	Municipal Manager
1.6.1	Council meeting and time schedule approval	1	2014/08/27	2014/08/27	Municipal Manager
1.7	Advertise Process Plan to Public	1	2014/08/28	2014/08/28	Senior Manager: Strategic Services
<b>2</b>	<b>ANALYSIS</b>	<b>97</b>	<b>2014/09/02</b>	<b>2015/01/14</b>	
<b>2.1</b>	<b>Community input</b>	<b>41</b>	2014/09/02	2014/10/31	
2.1.1	Public meetings attended by all ward committee members, other role-players/stakeholders & members of the public (B-Municipalities)	41	2014/10/20	2014/12/17	Senior Manager: Strategic Services
2.1.2	Meetings with ward committees to compile new 5yr IDP / PMS (B-Municipalities/ C-Municipality 1 Ward per B)	41	2014/10/20	2014/12/17	Senior Manager: Strategic Services
2.1.3	Development of ward based plans (B-Municipalities)	41	2014/12/17	2014/02/12	Senior Manager: Strategic Services
2.1.4	District Consultation in Municipal Level IDP Meetings (C-Municipality)	41	2014/09/02	2014/10/31	WCDM
2.1.4.1	Cederberg (Ward based)	41	2014/09/02	2014/10/31	WCDM
2.1.4.2	Bergrivier (IDP Rep Forum)	41	2014/09/02	2014/10/31	WCDM
2.1.4.3	Matzikama (IDP Rep Forum)	41	2014/09/02	2014/10/31	WCDM
2.1.4.4	Saldanha Bay (Ward Based)	41	2014/09/02	2014/10/31	WCDM
2.1.4.5	Swartland (SMAF)	41	2014/09/02	2014/10/31	WCDM
2.1.5	District Meetings with Sector Groups (District Municipality)	41	2014/09/04	2014/10/31	WCDM
2.1.5.1	Economic Development	41	2014/09/04	2014/10/31	WCDM
2.1.5.2	Civil Society	41	2014/09/04	2014/10/31	WCDM
2.1.5.3	Government	21	2014/09/11	2014/10/13	WCDM
2.1.6	IDP Co-ordinating Committee Meeting	1	2014/11/21	2014/11/21	Senior Manager: Strategic Services
<b>2.2</b>	<b>Performance analysis</b>	<b>79</b>	2014/09/20	2015/01/06	
2.2.1	Assess municipal performance and identify where changes are needed for next 3 years [incorporate community inputs]	61	2014/10/27	2014/11/17	Senior Manager: Strategic Services
<b>2.2.2</b>	<b>Heritage Day</b>	<b>1</b>	<b>2014/09/24</b>	<b>2014/09/24</b>	
2.2.3	Review the municipality's performance management system (PMS)	61	2014/10/14	2015/01/09	Senior Manager: Strategic Services
2.2.4	Review the measures and annual performance targets	61	2014/10/14	2015/01/09	Senior Manager: Strategic Services
2.2.5	Review the baseline information for each measure	61	2014/10/01	2014/12/23	Senior Manager: Strategic Services

<b>2.3</b>	<b>Financial analysis</b>	<b>84</b>	2014/10/31	2015/02/25	
2.3.1	Assess the financial position and capacity of the municipality	40	2014/10/31	2014/12/22	CFO
2.3.2	Review budget related policies and set new policy priorities for next 3 years	40	2014/10/31	2014/12/22	CFO
2.3.3	Determine the funding / revenue potentially available for next three years	40	2014/10/31	2014/12/22	CFO
2.3.4	Determine the most likely financial outlook and identify need for changes to fiscal strategies	40	2014/10/31	2014/12/22	CFO
2.3.5	Determine factors that can influence budgets for the next 3 years and broad financial parameters	40	2014/10/31	2014/12/22	CFO
2.3.6	Refine funding policies including tariff structures	40	2014/10/31	2014/12/22	CFO
2.3.7	Discussion of financial analysis at HOD meeting	0.1	2014/12/22	2014/12/24	CFO
2.3.8	Approval of financial analysis	5	2013/12/24	2015/01/02	Council
2.3.9	Joint meeting between WCDM and B-Municipalities on financial analysis	22	2015/01/02	2015/02/02	WCDM
2.3.10	MAYCO Recommendation - financial budget to council	1	2015/02/17	2015/02/17	Municipal Manager
2.3.11	Council approval financial budget	1	2015/02/24	2015/02/24	Municipal Manager
<b>2.4</b>	<b>Situational analysis</b>	<b>14</b>	2014/10/08	2013/10/25	
2.4.1	Review and update information contained in LG-MTEC reports	7	2014/10/07	2014/10/15	Senior Manager: Strategic Services
2.4.2	Review the current realities and examine changing conditions and new information	7	2014/10/07	2014/10/15	Senior Manager: Strategic Services
2.4.3	Review external mechanisms for possible changes to agreements impacting on the next budget	7	2014/10/07	2014/10/15	Senior Manager: Strategic Services
2.4.4	Examine sectoral plans for gaps and priority issues	7	2014/10/07	2014/10/15	Senior Manager: Strategic Services
2.4.5	Obtain inputs from Councillors and Management with regard to needs and priorities	7	2014/10/17	2014/10/27	Senior Manager: Strategic Services
<b>2.5</b>	<b>Inter-governmental alignment</b>	<b>3</b>	2014/11/04	2014/11/06	
2.5.1	<i>District alignment workshop - presentations by each B-Municipality</i>	3	2014/11/11	2014/11/13	Senior Manager: Strategic Services
2.5.2	<b>Provincial Sector alignment Workshop with District and B-Municipalities</b>	4	2014/11/26	2014/11/28	
2.5.2.1	Discussion document based on outcome of the above-mentioned workshop prepared by WCDM and circulated to B-Municipalities.	4	2014/11/24	2014/11/27	Senior Manager: Strategic Services
<b>3</b>	<b>STRATEGY (Vision, mission, focus areas and strategic objectives)</b>	<b>1</b>	<b>2014/11/28</b>	<b>2014/11/28</b>	
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	2014/11/28	2014/11/28	Municipal Manager
3.2	Submit a quarterly audit report on performance measurement to the Municipal Manager and the Audit Committee	21	2014/10/02	2014/10/30	Internal Audit
3.3	Quarterly audit submission	21	2014/10/02	2014/10/30	
<b>4</b>	<b>PROGRAMMES, PROJECTS AND PRELIMINARY CAPITAL BUDGET</b>	<b>27</b>	<b>2014/12/24</b>	<b>2015/01/31</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	2014/12/24	2015/01/05	Management
4.1.1.1	Office of the Municipal Manager programme	7	2014/12/24	2015/01/05	Municipal Manager
4.1.1.2	Technical Services programme	7	2014/12/24	2015/01/05	Director: Technical Services
4.1.1.3	Financial Services programme	7	2014/12/24	2015/01/05	Director: Financial Services
4.1.1.4	Administration and Community Services programme	7	2014/12/24	2015/01/05	Director: Administration and Community Services

4.1.2	Commence with the preparation of project plans as part of the budget process (will later be used to compile SDBIP's)	26	2014/12/24	2015/01/30	Management
4.1.3	Meetings between Management and Ward Committee members to prioritise (per sector) (B-Municipalities)	1	2015/02/02	2015/02/02	Senior Manager: Strategic Services
4.1.4	IDP Co-ordinating Committee Meeting	1	2015/02/19	2015/02/19	Senior Manager: Strategic Services
<b>4.2</b>	<b>Operating Budget</b>		<b>2014/11/03</b>	<b>2015/02/17</b>	
4.2.1	All relevant information as well as computer printouts to various departments	5	2014/11/03	2014/11/10	CFO
4.2.2	All departments prepare 2014/2015 operating budget as well as revised operating budget for 2013/14	28	2014/11/07	2014/12/17	Management
4.2.2.1	Office of Municipal Manager programme	28	2014/11/07	2014/12/17	Municipal Manager
4.2.2.2	Technical Services programme	28	2014/11/07	2014/12/17	Director: Techninal Services
4.2.2.3	Financial Services programme	28	2014/11/07	2014/12/17	Director: Financial Services
4.2.2.4	Administration and Community Services programme	28	2014/11/08	2014/12/17	Director: Administration and Community Services
4.2.3	Departments submit their draft operating budgets to Financial Services (appointments for meetings will be made beforehand)	30	2014/11/07	2014/12/19	Management
4.2.3.1	Office of the Municipal Manager programme	30	2014/11/07	2014/12/19	Municipal Manager
4.2.3.2	Technical Services programme	30	2014/11/07	2014/12/19	Director: Techninal Services
4.2.3.3	Financial Services programme	30	2014/11/07	2014/12/19	Director: Financial Services
4.2.3.4	Administration and Community Services programme	30	2014/11/07	2014/12/19	Director: Administration and Community Services
4.2.4	Financial Services compiles draft operating budget for 2014/15 and revised operating budget for 2013/14	40	2014/12/19	2015/02/09	CFO
4.2.5	<i>Executive Mayoral Committee meeting on draft operating budget</i>	1	2015/02/13	2015/02/13	Municipal Manager
4.2.5.1	<i>Approval draft financial budget 2014/2015</i>	1	2015/02/16	201502-16 08:00:00 AM	
<b>5</b>	<b>APPROVAL</b>	<b>7</b>	<b>2015/03/23</b>	<b>2015/04/01</b>	
<b>5.1</b>	<b>Approval of Draft IDP, PMS and Annual Budget</b>	<b>7</b>	<b>2015/03/23</b>	<b>2015/04/01</b>	
5.1.1	MAYCO Recommendation of draft IDP to council	1	2015/03/23	2015/03/23	Mayoral Committee
5.1.2	Approval of Draft IDP, PMS and Annual Budget	1	2015/04/01	2015/04/01	Council
5.1.3	Submit a quarterly audit report on performance measurement to the Municipal Manager and the Audit Committee	7	2015/04/01	2014/04/08	Internal Audit
5.1.4	Quarterly audit submission	7	2015/04/01	2014/04/08	
5.1.5	Assess the performance of the municipality during the first half of the financial year	17	2015/01/06	2015/01/30	Management
5.1.6	Assess the monthly statements	11	2015/01/16	2015/01/30	CFO
5.1.7	Assess the municipality's service delivery performance and the service delivery targets and performance indicators set in the SDBIP	11	2015/01/16	2015/01/30	Senior Manager: Strategic Services
5.1.8	Assess the past year's annual report, and progress on resolving problems identified in the annual	11	2015/01/16	2015/01/30	Administration and Community Services
5.1.9	Prepare an bi-annual audit report for submission to Council	11	2015/01/16	2015/01/30	Internal Audit
5.1.10	Compile Annual Report i.t.o. Section 121 of the MFMA	11	2015/01/08	2015/01/23	Administration and Community Services
5.1.11	<i>Executive Mayoral Committee meeting on: (1) performance assessment for the first half of the financial year (by 25 January of each year); (2) the Annual Report; and (3) the bi-annual audit report.</i>	1	2015/01/24	2015/01/24	Mayoral Committee

5.1.12	Council meeting on the annual report (within 7 months after the end of a financial year) and the bi-annual audit report	1	2015/01/27	2015/01/27	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	2015/03/03	2015/02/12	Administration and Community Services
5.1.14	Make public the Annual Report for comments and inputs.	8	2015/02/03	2015/02/12	Administration and Community Services
5.1.15	<b>Human Rights Day</b>	1	2015/03/20	2015/03/21	All
5.1.16	Executive Mayoral Committee meeting on draft IDP, PMS and annual budget. Also consider Annual Report i.t.o. Section 121 of the MFMA.	1	2015/03/25	2014/03/25	Mayoral Committee
5.1.17	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	1	2015/04/03	2015/04/03	Council
5.1.18	Place Annual Report on the Municipal Website	9	2015/04/03	2015/04/15	Municipal Manager
5.1.19	Make public the Oversight Report (within 7 days of its adoption)	3	2015/04/01	2015/04/03	Municipal Manager
5.1.20	Submit the Annual Report and Oversight Report to the provincial legislature.	6	2014/04/07	2014/04/14	Municipal Manager
<b>5.2</b>	<b>Consultation and Refinement</b>	<b>18</b>	<b>2015/04/01</b>	<b>2015/04/23</b>	
5.2.1	Make public the Draft IDP, PMS, annual budget and other required documents for public comments and submissions	1	2015/04/03	2015/04/03	Senior Manager: Strategic Services
5.2.2	Publish the proposed Draft Review IDP, PMS and annual budget for public comment	1	2015/04/03	2015/04/03	Senior Manager: Strategic Services
5.2.3	Ward Committee meetings (B-Municipalities)	5	2015/04/03	2015/04/09	LM IDP Managers
5.2.4	District Workshop with District Stakeholders	1	2015/04/09	2015/04/09	Municipal Manager
5.2.5	IDP Co-ordinating Committee Meeting	1	2015/04/09	2015/04/09	Senior Manager: Strategic Services
5.2.6	Submit a quarterly audit report on performance measurement to the Municipal Manager and the Audit Committee	7	2015/04/10	2015/04/20	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	2015/04/21	2015/04/21	CFO
5.2.8	Submit the proposed review IDP to Provincial Government	1	2015/04/21	2015/04/21	Senior Manager: Strategic Services
5.2.9	B Municipalities submit the proposed review IDP and annual budget to the West Coast District Municipality	1	2015/04/22	2015/04/22	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	2015/04/24	2015/04/24	Municipal Manager
5.2.11	Council considers submissions made by the local community, National or Provincial Treasury, national or provincial organs of state or municipalities (B-Municipalities)	1	2015/04/22	20145-04-22 05:0	Municipal Manager
5.2.12	<b>Worker's Day</b>	1	2015/05/01	2015/05/01	
<b>5.3</b>	<b>Final Approval of Final IDP, PMS and Annual Budget</b>	<b>22</b>	<b>2015/05/19</b>	<b>2015/06/15</b>	
5.3.1	Executive Mayoral Committee meeting to consider the submissions and, if necessary, to revise the budget	1	2015/05/19	2015/05/19	Mayoral Committee
5.3.2	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)	17	2015/05/26	2015/06/19	Council
5.3.2.1	Council approves final IDP/Budget 2014/2015	1	2015/05/26	2015/05/26	Council
<b>6</b>	<b>FURTHER ACTION</b>	<b>16</b>	<b>2015/05/26</b>	<b>2015/06/16</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	2015/05/28	2015/05/28	Senior Manager: Strategic Services
6.1.2	Publish tariffs for 2014/15 for public comment	1	2015/05/28	2015/05/28	CFO
6.1.3	Submit a copy of the review IDP and Budget to the MEC for local government (within 10 days of the adoption of the plan)	1	2015/05/30	2015/05/30	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	2015/06/01	2015/06/01	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	2015/06/01	2015/06/12	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	2015/06/01	2015/06/17	Municipal Manager
<b>6.2.3</b>	<b>Youth Day</b>	<b>1</b>	<b>2015/06/16</b>	<b>2015/06/16</b>	
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	2015/06/17	2015/07/02	Municipal Manager
6.2.5	Place the performance agreements and all service delivery agreements on the website	3	2015/06/17	2015/06/19	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	2015/06/23	2015/06/26	Senior Manager: Strategic Services
6.2.7	Make public the performance agreements of Mun Manager and senior managers (no later than 14 days after the approval of the SDBIP)	3	2015/06/29	2015/07/01	Senior Manager: Strategic Services
6.2.8	Submit copies of the performance agreements to Council and the MEC for local government	1	2015/07/01	2015/07/01	Senior Manager: Strategic Services
6.2.9	Submit the approved budget to the National Treasury and the Provincial Treasury	1	2015/07/03	2015/07/02	Senior Manager: Strategic Services
6.2.10	Submit a quarterly audit report on Performance Measurement to the Municipal Manager and the Audit Committee	11	2015/07/08	2015/07/22	Senior Manager: Strategic Services
6.2.11	Prepare an bi-annual audit report for submission to Council	11	2015/07/08	2015/07/22	Internal Audit

## Annexure 2

### Advertisements

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







# West Coast District Economic Opportunities

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

## Investment Opportunities



### Wind Energy

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

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

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

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



### Wave Energy

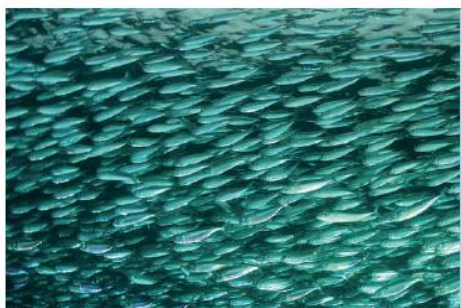
The notorious rough seas and high waves on the West Coast could be harnessed to generate a significant amount of renewable wave energy. Significant resources along the West Coast particularly Cape Columbine through to the Cape Agulhas area are well suited and supported by adjacent infrastructure development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



### Solar Energy

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

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



### Aquaculture Projects

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

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



### Oil & Gas

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

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

Contact:

## West Coast District Municipality

Office of the Municipal Manager

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