



West Coast District Municipality

Integrated Development Plan

2012/2016

Review 4 (Final) Draft

This review document to be read in conjunction with the main 5-year 2012-2016 IDP document as well as subsequent reviews

March 2016

West Coast District Municipality

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Map: West Coast District



Source: West Coast District Municipality, 2016

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2. STRATEGIC PLANNING AND ALIGNMENT

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 Spatial Development Framework (SDF)

2.1.1 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).

2.1.2 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.

2.1.3 The Study Area

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

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

The distance along the N7 road from the northern boundary of the study area just north of Bitterfontein to the southern boundary just south of Malmesbury is approximately 375 kilometres. The north-south distance across the district is ± 350 km while the east-west distance ranges from 80 km to 110 km. The Atlantic Coastline (±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.

2.1.4 Diagram 1: Bio Physical Environment

SECTION 7

THEME 3: BIO-PHYSICAL ENVIRONMENT

OVERARCHING GOAL

Promote conservation of Critical Biodiversity Areas by strategically implementing sustainable agricultural activities and urban development where the impact on biodiversity will be the lowest, while also mitigating the potential impact of nature (climate change) on the residents of the district.

7.1 CONSERVATION AREAS & BIODIVERSITY

7.1.1 Background

The West Coast District is host to a wide range of conservation worthy areas, species of fauna and flora and key biodiversity areas and ecosystems. The West Coast falls partly within the Cape Floral Kingdom (CFR), which is one of only 6 floral kingdoms in the world and is in fact the smallest and richest floral kingdom in the world, and the only one contained within a single country.

These very important and significant environmental assets require that spatial planning be undertaken responsibly and within a formally recognised and structured way.

7.1.2 Key Spatial Issues/Challenges

Conservation Areas & Biodiversity: Key Spatial Issues/Challenges

- Degrading of sensitive biodiversity areas
- Conflict between conservation, agriculture and development needs
- Declining natural vegetation and habitats

7.1.3 Policies

BP1 Critical Biodiversity Areas should be a key spatial informant to development proposals as well as conservation initiatives.

7.1.4 Proposals

i) Bioregional Planning: Apply Spatial Planning Categories

Bioregional planning is an internationally recognised planning concept aimed at achieving sustainable development, referring to land use planning and management that promotes sustainable development by recognising the relationship between, and giving practical effect to, environmental integrity, human well-being and economic efficiency within a defined geographical space (TWK SDF, 2012).

The study area is firstly assessed in terms of its critical biodiversity areas, which differentiate between different biodiversity categories, as follows (Refer Figure 7.1):

- Formally Protected Areas
- Critical Biodiversity Areas (CBA)
- Ecological Support Areas (CESA & OESA)
- Other Natural Areas (ONA)
- No Natural Areas (NNA)

The aforementioned biodiversity categories were assessed in the Status Quo Assessment, Section 2.3.2.3 of this report.

Following the biodiversity assessment, the West Coast District is now divided into a number of Spatial Planning Categories (SPC's), which should form the basis for spatial planning and land use management.

The identification of the SPC's is based on the following methodology:

SPC	Biodiversity Categories				
	Formally Protected Areas	CBA's	ESA (CESA & OESA)	ONA	NNA
Core 1	✓	✓			
Core 2			✓		
Buffer 1				✓	
Intensive Agri					✓
Urban					✓

Table 7.1: SPC categories

The SPC categories, as per table 7.1, are indicated and aligned in Figure 7.2. Each SPC involves certain key land use management guidelines, which will contribute to maintain and protect the specific biodiversity areas. The following provides a summary of the salient aspects relating to the spatial planning categories (refer PGWC: DEA&DP, SPC categories for more detail).

a) Core 1

Core 1 represents areas of the highest priority for conserving biodiversity and natural systems and includes formally protected areas, i.e. Nature Reserves and Mountain Catchment Areas, as well as CBA's, which are regarded as being of critical importance in terms of achieving national biodiversity conservation objectives.

- **Permissible uses**

- Low intensity recreation (hiking, bird viewing, etc.)
- Sustainable harvest of natural resources (wild flowers)
- Education
- Research
- Conservation activities (alien clearing, etc.)

- **Policies**

- Restrict any further transformation
- Prohibit expansion of agricultural & mining activities
- Protect conservation areas, biodiversity and ecosystems
- Promote restoration of degraded areas
- Promote awareness of the conservation significance

b) Core 2

Core 2 represents areas of high priority for conserving biodiversity and ecological processes and plays an important role in supporting the ecological functioning of critical biodiversity areas and/or in delivering ecosystem services that support socio-economic development, such as water provision, flood mitigation or carbon sequestration. Ecological Support Areas (CESA & OESA) are aligned within Core 2.

- **Permissible uses**

- Low intensity recreation (hiking, bird viewing, etc.)
- Sustainable harvest of natural resources (wild flowers)
- Education
- Research
- Conservation activities (alien clearing, etc.)
- Extensive grazing

- **Policies**

- Restrict any further transformation
- Prohibit expansion of agricultural & mining activities
- Protect biodiversity and ecosystems
- Protect distinctive landscapes
- Promote awareness of the significance and uniqueness of natural vegetation and ecosystems

c) Buffer 1

Buffer 1 contains all Other Natural Areas (ONA's), which are not primarily required to meet biodiversity conservation targets. These other natural areas provide a buffer for biodiversity and natural resources.

The demarcation of SPC's in the West Coast District (Figure 7.2) does not include any *Buffer 2* areas.

- **Permissible uses**

- Sustainable harvest of natural resources (wild flowers)
- Sustainable development (economic, rural, urban, education, etc.)
- Education & Research
- Game farming, extensive agriculture
- Limited, low density rural residential development
- Limited resort and conservation activities (alien clearing, etc.)

- Extensive grazing
- Mining (subject to assessment i.t.o. NEMA (1998))

- **Policies**

- Promote and support sustainable development proposals and the transformation for viable extensive agricultural purposes
- Plan with nature approach to ensure continued protection of biodiversity and ecosystem
- Protect distinctive landscapes
- Promote efficient use of water
- Promote awareness of the significance and uniqueness of natural vegetation and ecosystems

d) Intensive Agricultural Areas

Rural landscapes, largely transformed by agricultural activities that could contain some remaining remnants of threatened ecosystems, but primarily contains no/very little natural vegetation.

- **Permissible uses**

- Expansion of agricultural activities, subject to environmental and botanical assessment;
- Game farming, extensive grazing;
- Farm buildings, structures and farmworker accommodation;
- Tourism;
- Agricultural industry;
- Recreational facilities;
- Mining and mineral extraction, subject to environmental, biodiversity and botanical assessment;
- Protect valuable agricultural land;
- Promote activities that add value to the agricultural sector.

- **Policies**

- Prohibit expansion of cultivation into areas which contain critically endangered remnants or habitat, unless ground-truthed by specialists;
- All land use applications should be assessed in terms of the relevant policies and legislation and should include application in terms of the National Environmental Management Act, NEMA 1998 (where applicable).

e) Urban Areas

Include all towns, residential nodes and rural establishments and have defined edges that contain a range of land uses. On the district level, these urban areas are merely dots on a plan (Refer Figure 7.2). It is the function of local municipalities to determine urban edges, based on local informants such as ecological networks, landscapes, etc.

Applying the aforementioned SPC's will contribute to achieve environmental sustainability, which require effective conservation of formally protected areas, critical biodiversity areas and other related environmental areas.

2.2 Regional Economic Development Strategy (REDS)

2.2.1 West Coast Business Development Forum (WCBDF)

The Business Development Forum Programme in the West Coast

The West Coast Economic Development Partnership (WCEDP) was instituted in 2012. In partnership with the GIZ and through the National COGTA support via its Business Development Forum (BDF) programme, a three-year support programme focussed on local economic development, which began in April 2013. The BDF programme facilitators began by setting up and convening an executive committee, known as the Leadership Group (LG), led by business and supported by government. Currently, all the major businesses in the West Coast District Municipality (WCDM) sit on the LG, as well as the Municipal Manager (MM) for the WCDM, the head of industrial development for the Western Cape province, and other state stakeholders such as Eskom, Transnet and Portnet, inter alia.

The role of the LG is to identify and evaluate new Catalytic Business Ventures (CBVs) for support and fast tracking in the WCDM which will contribute to economic growth. The CBVs are required to meet three criteria: they must be business led/driven; they must have the potential to have a substantial economic impact and they must be of a reasonable size for the area.

Initially the LG focussed on the following projects, and a separate task team was set up to implement each project.

1. The development of a major aquaculture project in the local municipality of Matzikama. At the time, investors with an investment commitment of R200 million were ready to make investment in an Abalone farm in the LM, which has an unemployment rate of over 80%. The key barrier to investment was the obtaining of a lease for the land (owned by the national Department of Public Works (DPW)) in order to begin the process of implementing the project. Ultimately, through the facilitation of the CoGTA BDF programme service providers, a letter supporting the project and confirming that the lease would be made available to the local municipality conditional upon the Environmental Impact Assessment (EIA) being favourable, was provided by DPW. Unfortunately the LM did not then conditionally confirm the lease to the investors, who then left the project and invested elsewhere.
2. The development of an improved Artisanal Skills delivery system for the West Coast. The main employers on the West Coast are industries with a high need for artisanal skills, including the steel, cement, mining, metals fabrication and construction industries. The need for artisans is likely to increase as a result of the planned oil and gas Industrial Development Zone (IDZ) in the course of being implemented in the area. The artisanal supply system serving the West Coast was considered by business to be highly flawed. The public sector, represented by the skills unit in the provincial Department of Economic Development and Tourism (DEDAT), and the private sector (all major businesses on the West Coast) worked together and developed an intake and work experience system which has now been implemented in the region, funded by both government and the private sector in various ways. The first intake on unemployed youth was 1 000 people, of which 900 passed module one and have moved forward in the modular programme. The programme is rolling out into new areas currently. While the task team has now disbanded as its job is done, the programme continued.
3. The initiation of a task team to address infrastructure bottlenecks in Saldanha, the port of entry and exit for many of the large industries in the region, resulted in a number of issues being addressed on a pragmatic basis with the relevant State Owned Enterprises (SOEs). This task team is ongoing, and various issues are addressed as they arise. One example of a successful engagement was the development of an improved port access road payment and usage system.
4. The initiation of a waste to energy CBV was motivated by PPC, the cement producer. This resulted in a) an alliance and contract with REDISA, the SOE which collects and disposes of used tyres. PPC invested in new equipment to accommodate the burning of tyres in its kilns, and REDISA succeeded in disposing of a number of waster tyres on an annual contract basis, while at the same time

stimulating SMME participation in the waste management value chain. The second stage of this CBV is the management and use of waste from landfill sites, or which otherwise would go to landfill sites, for the two local municipalities of Cedarberg and Bergville, to be diverted into the PPC inbound energy stream, prepared for use in a R200 million pelletiser plant, and then used in kilns. This will result in significant cost reductions for the municipalities and increased landfill capacity, and will result in reduced energy costs for PPC.

5. In mid-2014 a new CBV was initiated as a result of the ever declining ability of Eskom to supply electricity to the industries of the West Coast, but also as a result of the increasing costs of electricity. The electricity problem is significant, and will result in the closure of a number of the largest employers on the West Coast by end 2018 if not addressed. This puts over 8 000 permanent and decent jobs at risk. As a result, the task team determined to identify a viable alternative and have together promoted a Liquid Natural Gas to electricity project promoter who will deliver the electricity needed, in the quantities needed, by end 2018, subject to the EIA and the usual regulatory permissions being granted. It is very important to note that this CBV will also benefit the Oil and Gas IDZ. Potential investors in the IDZ will be reassured of energy supply if the project proceeds, whereas currently many are aware that even the existing businesses on the West Coast do not have sufficient or competitively priced electricity. The BDF programme has facilitated the following for the West Coast Energy CBV task team
 - a. Fast track access to IDC funding options
 - b. Adoption by the EDD as a project of strategic national importance
 - c. Full support by Western Cape Province, West Coast District Municipality, Saldanha Bay Municipality, Eskom, and all the businesses in the District
 - d. Access to private sector BEE funders (negotiations under way)
 - e. Various other regulatory applications are being prioritised

2.3 Disaster Management Plan (DMP)

2.3.1 Drought Awareness

Disaster declaration:

The West Coast District and the Central Karoo District have been declared as an agricultural disaster area. The National Disaster Management Centre has classified it as a local disaster and it must still be gazetted.

This notwithstanding, the Department of Agriculture Western Cape is already assisting 18 black grain farmers (Swartland). Farmers in the North East are assisted with emergency fodder. They are now in the formal process to assess the emergency needs.

The following issues are worthy of note:

- Rainfall:

Average rainfall for the year stays the same. There are more days between rainfalls and the intensity of rain is higher, subsequently the changes for flooding is higher.

- Temperature:

The highest temperature was measured in Vredendal (29 October 2015) 48,3°C.

- Groundwater:

It is steadily declining the past 30 years (Department of Water and Sanitation: groundwater).

- Dams:

Dams are 47% in comparison to the 74% last year this time. It will take 2 – 3 years to get the dams back to their previous states. The major dams within the Western Cape (Theewaterskloof, Bergrivier, Wemmershoek, Steenbras) are linked with tunnels and pipelines and water can be sent from the one to the other. Bergrivier was 51% on 25 Jan 2016, (decreases 4% every week). Clanwilliam: irrigators restriction 63%. Voelvlei was 26.6% on 25 Jan 2016 (water level decreases about 1% per week)

- Boreholes:

Should be managed sustainably (e.g. appoint hydrological engineers). A study for more boreholes was completed, but expensive to drill and equip a borehole.

- Desalination plants:

In the boundaries of the West Coast there are four.

- Water restrictions are in place for all municipal areas within the West Coast.

What else are municipalities doing in this regard?

- Clearing vegetation
- Signboards
- Flyers & pamphlets
- Grey water re-use for irrigation and construction
- Bulk water supply strategy
- Leak repairs of supply lines
- Door to door monitoring meters
- Logging of flows in networks
- Boreholes
- Enforcement
- Water restrictions

2.4 Environmental Integrity

Environmental sector plans developed:

- The Integrated Environmental Programme (IEP), June 2006 to provide a working guide of environmental legislations, guidelines and policies applicable to the West Coast region, within the context of environmental planning and conservation.
- Bergriver, Olifantsriver and Verlorensvlei Estuary Management Plans (EMPs). These tools were developed under the C.A.P.E. Estuaries Management Programme, 2011. The 3 Estuary Management Forums have been established and the meetings sit quarterly. There are vibrant programs and projects within the estuaries that are implemented e.g awareness campaigns to school kids and community in general regarding healthy maintenance of the ecosystem and environmental calendar days are honoured and celebrated annually.
- The recently developed NEM: Estuary Protocol outline that local municipalities need to review EMPs so they can be aligned to the NEM: Estuary Protocol. The WCDM has advised Bergriver Municipality to review the Bergriver EMP; the Cederberg Municipality to review the Verlorensvlei EMP and the Matzikama Municipality was advised to review the Olifantsriver EMP.
- The AQMP was developed as per the requirements of the NEM: Air Quality Act in 2011 and approved by council in November 2011.
- Integrated Coastal Management Programme (ICMP), August 2013 was developed as per the requirements of Section 49 of the ICM Act, 2008. The WCDM ICMP incorporates the 5 local municipalities ICMP in different sections within the document. The ICMP has been drafted and adopted for implementation by council in Aug 2013. The ICMP By-laws has been drafted as per the recommendations of the ICMP. The local municipalities have been notified of the completion of the ICMP and the bylaws. It was indicated that the local municipalities needs to adopt the document and the bylaws for implementation through their council processes.
- The Municipal Coastal Committee (MCC) has been established as per the recommendations of the ICMP. The committee meetings sit quarterly. The meetings are made vibrant and active by the active participation of stakeholder representatives from the national, provincial, NGOs and local government.

- The IWMP was developed in 2011 and the 2nd generation is under development as per the requirements of the NEM: IWM Act. The document was submitted to the provincial DEADP in 2013 for consideration and approval. The project on pipeline is the development of the Regional Landfill site.
- The Climate Change Adaptation Framework was adopted by WCDM, Mar 2015. The WCDM Council advised local municipality to own and adopt the framework within their council chambers for implementation.

The WCDM through the Government Expanded Public Works Program (EPWP) have teams of people working on removal of alien trees and clearing of excessive reeds along Bergriver municipal area. Skills transfer to all beneficiaries on handling of herbicides, Health and Safety and First Aid are done. Furthermore; there are mop-up teams on fire lines, creating fire breaks and control burns to reduce fire loads. Budget comes both from The Department of Public Works and the WCDM funding. Beneficiaries are employed annually and quarterly reports are sent or DPW via online system. Funding from DPW is sent as per the reports received.

Furthermore; the DEA is investing in the WCDM with its Environmental Protection projects from NRM and EPIP. The projects vary from Alien vegetation removal; WftC; Youth Jobs in Waste; People and Parks, etc.

These projects contribute to economic upliftment of the district through poverty alleviation; skills transfer and youth development.

The WCDM has an environmental unit that handles EIA; environmental complaints; inspections; advice and support to local municipalities on environmental related matters. The unit works closely with National DEA; DEADP; DAFF; DWA; LandCare and environmental NGOs in the district.

2.5 Integrated Transport Plan

The Integrated Transport Plan has been reviewed and will be tabled to the Council during end March 2016 for approval.

**District Integrated Transport Plan
2015 - 2020**



Executive Summary

2.5.1 Introduction

Ace Consulting was appointed by the Western Cape Government (WCG) to review the District Integrated Transport Plan (DITP) for the West Coast Municipality. The West Coast District Municipality (WCDM) comprises of five local municipalities, i.e. Swartland, Saldanha Bay, Bergrivier, Cederberg and Matzikama municipalities.

The transportation system consists of:

- A demand side the people and goods that need to be transported; and
- A supply side the transportation system that allows the movements to occur.

The demand side consists of the need for people and goods to be transported from a point of origin to a destination, mainly to achieve economic, institutional and social goals. The supply side consists of the infrastructure, operational elements as well as management and operational systems of the transportation system.

The legislated requirement in terms of the National Land Transport Act (NLTA), (Act 5 of 2009) requires all district municipalities to compile an Integrated Transport Plan (ITP). **The ITP is a specific sector plan that feeds into the Integrated Development Plan (IDP) of the relevant authority.** The ITP also supports and forms part of the development of the Provincial Land Transport Framework (PLTF).

The ITP gives a summary of the current transport situation, identifies specific needs, and assesses these in terms of the strategic informants with a view to identifying those amongst the many potential projects that best address the overall needs of the District. The result is an enabling plan and framework for the development and implementation of all transport related projects and strategies, at both the overarching and at the modal or sector level.

The Municipal Systems Act (Act 32 of 2000) requires that every municipality prepare an Integrated Development Plan (IDP) and that the plan be reviewed annually in accordance with an assessment of its performance measured in terms of Section 41 of the act. The ITP is a specific sector plan that feeds into the IDP and ultimately the ITP supports and forms part of the development of the Provincial Land Transport Framework (PLTF).

This review of the transport plan will serve for the period 2015 to 2020, and should be updated annually to reflect changing circumstances.

This 5-year review of the DITP aims to:

- Revisit the vision and objectives for transport planning in the area, as informed by changes in national and provincial legislation, policies and strategies;
- Determine the status of the transport system in terms of operations, infrastructure and systems;
- Solicit public input through a comprehensive stakeholder consultation process;
- Set the direction for the implementation of transport and related other plans for the following five years.

2.5.2 Vision and objectives

The Transport vision and objectives of the West Coast District Municipality (WCDM) and the constituent Local Municipalities are based on the principles outlined by the National and Western Cape Government. A number of important national government documents have been developed to provide the broad framework within which provincial and local government can implement these policies with important local emphasis and priorities. These documents contain a number of objectives and principles that are relevant to the District and Local Integrated Transport Plans.

The Integrated Development Plan for the West Coast District Municipality (IDP 2012-2016) adopted the following Vision and Mission statement:

Vision

“Creating a quality destination of choice through an open opportunity society”

Mission

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

A number of Strategic Objectives were also outlined which translated into direction for transport planning by reducing the need for fossil fuels, improving access to jobs by extending the catchment area of potential candidates, improving community wellbeing through integrated communities, and providing bulk public transport and NMT infrastructure to facilitate mobility and accessibility.

All sectors of the municipal planning function should support and enable the realisation of the Vision for the District. The directives from the informant documents, including the WCDM IDP are therefore formulated as objectives for the Transport System.

Objective 1 Promote denser settlement patterns to support the transition to public transport

Objective 2: Provide Integrated Public Transport Networks (IPTN) in rural regions

Objective 3: Provide public transport and non-motorised transport (NMT) infrastructure, particularly in larger urban centres

Objective 4: Ensure a safe public transport services

Objective 5: Ensure a well maintained road network

Objective 6: Shift freight from road to rail and prioritise general freight over bulk freight

Objective 7: Facilitate the establishment of international standard ports and logistics

Objective 8: Promote and support the efficient movement of freight

Objective 9: Develop the institutional capacity and administrative environment to perform the functions required of the municipality by the NLTA

2.5.3 Transport Register

The Transport Register provides a “snapshot” view of the current transport network and operations within the WCDM. It describes the existing state and quality of transport provision in the WCDM.

The Western Cape Provincial Spatial Development Framework (PSDF) highlights the fact that the West Coast is amongst the lowest populated districts in the province. Its economy is varied and heavily dependent on Cape Town as the province’s “Global City”. The key sectors within the district are the agriculture, manufacturing and finances.

The SDF and IDP place great emphasis on the southern part of the district (the Swartland and Saldanha Bay Municipalities) with the planned expansion of Saldanha port set to play a significant part in driving the economy and elevating Saldanha as a “Regional” motor within the province. Saldanha Bay and Swartland are the fastest growing local municipalities in the district. It identifies a higher order network of towns which are able to accommodate growth as being Saldanha, Vredenburg and Malmesbury.

Transport can be considered as being the most significant indicator that determines the existing and future development in the West Coast district. The district and towns are well connected to each other and to nearby districts by means of an extensive road network. However, road maintenance and upgrades are continuously required to ensure that the road network is in good condition, safe and accessible.

Efficient public transport (reliable, safe and available at regular time intervals) is important to the low-middle income groups who commute between work and home on a daily basis. A good public transport system is required to address the travelling requirements of an increasing population in the West Coast district.

Virtually all towns in the West Coast are physically growing with the continual provision of new residential units at very low density on the periphery of towns. The existing minibus and bus services need to be

supported, maintained and upgraded to ensure that public transport provides the key linkages between towns and communities in the West Coast district. However, the current trend to plan and develop low density housing, severely undermines the efficiency of public transport operators. This leads to the low levels of service typically found in rural areas, and result in the desperate need for subsidies. Subsidising a structurally inefficient transport system is not sustainable. This can only be addressed in the long term through integrated, higher density settlement planning with mixed land uses that reduces travel distances and increases passenger numbers per vehicle.

Walking plays a significant role in travelling to work in the WCDM. Interventions should aim to facilitate the ease of walking, introducing and enabling the much greater use of bicycles for commute trips. It is possible that many of the car trips are made over short distances that would be more sustainably made by walking or cycling, at very little increase in travel time, and to a great saving in cost and environmental damage.

The development of the IDZ will have a direct and continuous impact on the transport in the region. It will have an impact on the road network and the capacity thereof. Freight transport via road and rail will also play a major role in supporting the development of the IDZ.

The N7 as well as the R27 are two major corridors in the West Coast and they are major distributors of people, goods and services from the WCDM to other municipalities within the Western Cape, to other provinces as well as cross borders (N7 is the only Cape to Namibia route). The key transport corridors between significant urban nodes identified include:

- Vredendal to Strandfontein
- Vredenburg to Velddrift / St Helena Bay / Laaiplek
- Malmesbury to Saldanha / Vredenburg

All public transport services from towns in the West Coast to Cape Town make use of either the N7 or the R27. Nearly all trips along the R27 start at the Vredenburg rank, which serve as a transfer interchange from towns around Vredenburg.

Public transport services consist primarily of buses, minibus taxis and commuter trains. The local public transport services in most areas allow people to access destinations in their local area or settlement to which they travel regularly but which cannot be reached on foot or by other non-motorised means.

The main travel modes used by workers obtained from the National Household Travel Survey (NHTS) for the West Coast, which was undertaken in 2013 shows public transport is used significantly (30.8%), although private transport is still the majority (42.7%). NMT accounts for approximately 26.5% of the total transport demand in the West Coast DM.

Minibus taxis account for approximately 71% of the total public transport trips in the West Coast. This is primarily because population densities and passenger volumes along most routes do not warrant bus services. As a result, minibus taxis provide public transport services based on passenger demand.

Public transport in the West Coast District Municipal area is predominantly road based. Commuter services are provided by minibus taxis. There is a limited scheduled public transport bus service from towns of Malmesbury and Saldanha to Cape Town on a daily basis. Buses are contracted to transport some workers and scholars in the area. Major towns within Swartland Local Municipality are the only areas in the West Coast serviced effectively by rail.

The route and permit data for minibus taxis were extracted from the Directorate: Transport Licensing and Permits of the Provincial Regulatory Entity (PRE). The minibus taxi services operate predominantly out of the larger towns, where formal ranks and services have been established.

The MBT industry operations are rank-based, so that vehicle trips are licensed to begin or end in ranks. However, it has become apparent that many operations occur outside the ranks, especially by illegal operators who do not have permits, or operating licenses to enter ranks. The illegal operators are often acknowledged to play an important role in peak demand periods when the number of legal operators

cannot cope with demand. However, the market is too quiet in the off peak to sustain the illegal operators within the industry.

It was determined that there are 473 public transport vehicles and 435 operating licences that are registered with the Provincial Regulatory Entity (PRE) within the WCDM and legally liable to provide public transport services within the District. A total of 181 routes were observed operating out of the ranks on the survey days.

The highest demand for taxis were recorded on a Saturday mid-morning, while the Friday afternoon peak is second largest, especially at the end of the month. Operations during the week are significantly less. Long distance taxi services are provided on an ad hoc, on demand basis.

The following key issues were identified regarding municipal-based MBT operations and need to be addressed.

- Assess the demand for a minibus facility in Langebaan in order to inform the location and capacity if it is deemed a viable project.
- Detailed assessment of the minibus taxi operations in Clanwilliam to determine the need for a new facility for passengers.
- Assess the viability of scheduled services between Saldanha and Vredenburg ranks to reduce off-peak waiting times for passengers.

Other transport services include bus, rail and learner services. The only formal long distance commercial bus service that operates through the entire West Coast is run by Intercape. The Metrorail passenger rail service for the Western Cape Region operates as far as Malmesbury.

Western Cape Department of Education reports a total of 130 learner transport routes are operational within the WCDM.

The following key issues regarding other transport services were identified and need to be addressed.

- The data collection methodology only allows for revealed demand to be assessed. It is recommended that a household travel survey be conducted as part of a future update of the WC ITP.
- Municipal traffic officials do not have a record of the Operating Licences issued in their areas of jurisdiction. This makes law enforcement and commenting on new applications very difficult.
- An assessment of the demand along the N7 should be done to determine whether a higher frequency scheduled service should be supported by the municipality. Such a scheduled service, as described in the WC Mobility Study, would then enable local taxi operators to provide feeder type services to these long distance services. An assessment should be done to determine whether the potential benefits could be achieved in a viable manner.

Public transport is characterised by rank-based minibus taxi services. While historically the acceptable way of developing the industry, increasing ranks with growing demand is becoming problematic in larger towns, where rank space now compete with more productive land uses. However, this is still more efficient than the space taken by parking or around buildings. It is recommended though, that public transport become route based with convenient pick-up and drop-off facilities in business areas, while vehicles hold at less valuable land.

Several road authorities operate within the district and the road network is categorised in terms of the relevant authorities responsible for their upgrade and maintenance. The road authorities are: the South African National Roads Agency Limited (SANRAL), the Road Infrastructure Branch of the Western Cape Government, and the relevant Local Municipalities (LM). The District Municipality is not a roads authority, despite having input into various road schemes. The road network is divided primarily between rural and urban roads consisting of N7, various major provincial roads as well as district roads linking various towns with each other.

Walking is the main mode of travel in West Coast district (54%) as reported by the National Household Travel Survey (NHTS). Walking is a major form of transport for rural communities as a primary mode of transport to schools, to and from taxi ranks, and within towns. Much like infrastructure required for vehicles, the infrastructure required for NMT consists of a network of routes or “ways” (roads, streets, or any structure which permits movement or flow of non-motorised transport), safe crossings and amenities for the applicable mode.

Freight transport is of importance due to the strategic location of the district in relation to the Saldanha Port and the associated industrial activity as well as the Saldanha IDZ. The transport corridor between Cape Town and Windhoek is also a key freight route through the district. The (draft) Western Cape Provincial Freight Transport and Logistics Plan (WCPFTLP) highlighted the main road freight corridors in the Western Cape. Of relevance to this report are the N7 and the rail lines in the West Coast. The WCPFTLP also showed that the main freight commodity for the rural Western Cape is break bulk, i.e. freight broken up into smaller units and not in a container. There are currently no commercial airports within the West Coast district. The only airfields are municipal, private and military related.

The public transport system is not friendly to infrequent users, especially tourists, at present. A subsidised transport scheme should be introduced in order to cater for those people needing to visit a district hospital, especially for those that live in other towns other than Malmesbury. Provisions for special categories for passengers should be included in transport planning.

2.5.4 Operating Licencing Strategy

This Operating Licensing Strategy (OLS) describes how applications for new licences should be dealt with, while also regulating the renewal of existing licenses. The OLS, as described in the National Land Transport Act, 5 of 2009, is to ensure that the WCDM recommendations to the Western Cape Operating Licences Board will enable the board, in disposing of applications regarding operating licences, to achieve a balance between public transport supply and utilisation that is effective and efficient.

There are 6 taxi associations operating in the WCDM. Following from the interviews conducted with the taxi associations and the available information obtained from the Provincial Regulatory Entity (PRE); it was determined that 484 public transport vehicles within the WCDM are registered with the PRE and legally liable to provide public transport services within the DM.

The minibus taxi services operate predominantly from the major towns where formal taxi ranks and services have been established. The registered vehicles range from a 5 seater sedan to the 15 seater minibus taxi type capacities. Most of the registered public transport vehicles have more than one operating licences authority which allows them to provide public transport services on a number of alternative routes within their LM area of jurisdiction.

Data was collected as part of the 2015 CPTR for the West Coast DM to determine both formal and informal taxi rank locations and also the utilisation of minibus taxi routes. The majority of the ranks across the WCDM are showing a high percentage utilisation with an average of over 73% on a Friday and 87% on a Saturday across the WCDM. The highest demand across the WCDM occurs on a Saturday with over 15 500 passengers departing from the various ranks during the whole day (06:00 – 19:00).

The way surveys are designed does not allow a finer analysis of the data to determine the level of surplus or shortfall more accurately. It was further not possible to determine how many of the total operating licences are actively used, and how many have become dormant over time. The prevalence of illegal operators would suggest that the number of active licences is lower than shown by the records of the PRE. From this assessment therefore it is not possible to make recommendations of additional or removal of licences. It is recommended that the inactive licences be removed from the PRE database and this be communicated to all officials responsible for law enforcement and planning in each LM. This would allow municipalities to manage existing and applications for new operating licences more effectively.

Based on all the findings, it should be noted that the existing routes currently operate mainly on Fridays

and Saturdays, and that the routes are generally over-supplied or passenger demand is low. There is no indication that a need for more licences exists, and it is recommended that the awarding of additional licences should not be contemplated by the WCDM in the near future.

Some of the prioritised proposals that the WCDM and municipalities intend to follow:

1. Update mobility strategy and develop it into an IPTN for the West Coast. This will focus on integration of the Cape Town IPTN with Malmesbury and Vredenburg, as well as the operational and infrastructure requirements of the N7 corridor trunk route.
2. A project to assess status of existing OL's and PRE data for public transport operations in the West Coast, and incorporating this into the municipal planning and law enforcement processes.
3. Investigate the creation of a specialised public transport law enforcement unit within the District, whether this is made up of new or existing officers.
4. Identify, confirm and the cancel all dormant operating licences.
5. Investigate holding areas in main towns, in-lieu of larger ranks in commercial centres. This should ideally be done as part of the IPTN project, but should be completed in the short to medium term even if the IPTN project is delayed.
6. Explore a model to disburse partial operating licences for peak only operations for areas where additional permanent licences are not warranted by the average weekly or monthly demand.

2.5.5 Summary of Mobility Concepts/Strategies

Two very important strategic planning processes that have a significant bearing on transport planning in the West Coast were produced by the Western Cape Government. The Growth Potential of Towns in the Western Cape, first published in 2004, was updated in 2013. This document gives an indication of the potential growth in demand for towns in the West Coast. The Mobility Strategy that was completed in 2011 looks at unlocking the transport system in support of social and economic development. Both documents are important strategic informants to this transport plan.

Growth Potential of West Coast

The aims of the study included, amongst others:

- Measure and quantify the growth performance of all rural towns in the Western Cape Province;
- Index, rank and categorise the towns according to their development potential and human needs;
- Suggest recommendations for the optimal investment type for each town;

The structuring framework includes framework consists of five main themes, namely human capital, economic, physical-environmental, infrastructural, and governance/ institutional.

The 'very high' growth potential of both Malmesbury and Vredenburg is likely to result in even greater demand for transport within each town, between these towns and smaller towns in their vicinity, as well as with Cape Town and possibly each other. The priority would be to expand Cape Town's IPTN to both these town in the near future.

West Coast Mobility Concepts

The 2011 West Coast Mobility Study recommends the planning and implementation of an Integrated Public Transport Network (IPTN) for the West Coast. The core elements of the proposed IPTN are at the local settlement level, inter-city level, inter-town level, non-motorised transport, community level, learner transport and special needs passengers.

Provincial Public Transport Institutional Framework (PPTIF)

The primary aim with the development of a Provincial Public Transport Institutional Framework (PPTIF) is to address the key constraints to improving both public and non-motorised transport in the non-Metro areas of the Western Cape, through the development of a refined strategic approach for achieving progress. The document, which was in final draft form at the completion of this ITP, recommends that an incremental approach be applied to prioritising public transport and NMT improvements in non-metropolitan area.

2.5.6 Transport Needs Assessment

The transport needs for the West Coast stems from an assessment of where the status quo deviates from the objectives for the transport system. Issues include transport operations (safety, learner transport, levels of service, etc.), infrastructure, non-motorised transport and institutional matters.

The framework for evaluation of the need for transport in the West Coast is the nine objectives, which are; denser settlement patterns, Integrated Public Transport Networks (IPTN), public transport and NMT infrastructure, safe public transport services, well maintained road network, shift from road to rail, establish international standard port and logistics, efficient movement of freight and sound institutional and administrative environment.

SUMMARY OF LOCAL INTEGRATED TRANSPORT PLANS

This section provides a summary of the project proposals that address the specific needs identified in each of the five local municipalities that comprise the West Coast District.

Swartland LM

The proposed projects for the Swartland municipality are:

- Make a formal submission to the drafting of the Municipal Spatial Development Framework to limit the sprawling of the town, especially to the west of Malmesbury.
- Engage the City of Cape Town and Metrorail, through the Intermodal Planning Committee (IPC), to agree on and plan the expansion of the City's IPTN to Malmesbury.
- A park and ride facility should be considered near the Malmesbury train station.
- Conduct a traffic study to analyse the growing traffic problems in Malmesbury. The brief of the study should be to find sustainable alternatives for economic development and growth that is not reliant on private car use and hence, abundant additional parking spaces.
- Investigate the creation of a central public transport plaza where passengers can alight and board vehicles to all different destinations, but where only vehicles waiting to depart will wait. The plaza must be within walking distance to all major destinations in the town, and must include sheltered seating and well lit pathways to ensure safe and comfortable passage to and from final destinations.
- A formal public transport hub should be considered for the passengers/residents of Ilingeletu / Wesbank.
- Develop an NMT Strategy and prioritised implementation plan, either in conjunction with the District Municipality, or on its own. This plan is urgent to improve walking and cycling conditions, especially from Wesbank and Ilingeletu into the town centre.
- Support initiatives to encourage the greater use of rail for the movement of contestable goods to reduce heavy vehicle volumes from provincial and local roads in the municipal area.
- Raise the importance of traffic and transport planning capacity within the municipality. Acquire the necessary skills in-house, or consider making use of intergovernmental structures to share such skills with adjacent municipalities, especially Saldanha Bay who faces similar developmental pressures.
- The municipality should participate in the creation of a specialised public transport law enforcement unit within the District, by contributing officers to be trained, should this be the route taken by the District Municipality.

Saldanha Bay LM

The proposed projects for the Saldanha Bay Municipality are:

- Make a formal submission to the drafting of the Municipal Spatial Development Framework to limit the sprawling of the town, especially to the south of Vredenburg.
- Engage the City of Cape Town and Metrorail, through the Intermodal Planning Committee (IPC), to agree on and plan the expansion of the City's IPTN to Vredenburg.
- Conduct a traffic study to analyse the growing traffic problems in Vredenburg. The brief of the study should be to find sustainable alternatives for economic development and growth that is not reliant on private car use and hence, abundant additional parking spaces.
- Investigate the creation of a central public transport plaza where passengers can alight and board vehicles to all different destinations, but where only vehicles waiting to depart will wait. The plaza must be within walking distance to all major destinations in the town, and must include sheltered seating and well lit pathways to ensure safe and comfortable passage to and from final destinations.
- A formal taxi ranking facility is required in Langebaan.

- An upgrade of the Saldanha taxi rank is required to provide sheltered seating for passengers waiting to board a vehicle.
- Develop an NMT Strategy and prioritised implementation plan, either in conjunction with the District Municipality, or on its own.
- Support initiatives to encourage the greater use of rail for the movement of contestable goods to reduce heavy vehicle volumes from provincial and local roads in the municipal area. This must be done in conjunction with the Provincial Department of Transport, Transnet and the Saldanha EDZ.
- A formalised truck stop is required in Vredenburg for the road freight sector.
- Raise the importance of traffic and transport planning capacity within the municipality. Acquire the necessary skills in-house, or consider making use of intergovernmental structures to share such skills with adjacent municipalities, especially with Swartland who faces similar developmental pressures.
- The municipality should participate in the creation of a specialised public transport law enforcement unit within the District, by contributing officers to be trained, should this be the route taken by the District Municipality.

Bergrivier LM

The proposed projects for the Bergrivier Municipality are:

- A few transport users at the Piketberg rank mentioned that the roof shelters needed upgrading due to the fact that the roof is designed too high and does not protect against rainy conditions. The roof shelter needs to be lowered as well as angled towards the taxi bay area.
- Porterville and smaller towns in the Bergrivier area require shelters at the waiting areas and boarding points.

Cederberg LM

Only one project is proposed for the Cederberg Municipality.

- Conduct a study into introducing a one-way system in Clanwilliam to resolve traffic, goods delivery and public transport operations.

Matzikama LM

Only one project is proposed for the Matzikama Municipality.

- The main new project proposal for the Matzikama Local Municipality is for shelters and embayments in the areas of Lutzville and Vanrhynsdorp and an upgrade to the shelter in Klaver in front of the Supermarket.

2.5.7 Funding Strategy and Summary of Proposals/Programmes

The District Municipality acts as an agent of the Western Cape Government to maintain its road network. Apart from this it has a limited, if not uncertain, mandate for transport planning. Revenue related to transport does not extend beyond the roads maintenance function. It is proposed that the West Coast District Municipality embark on the projects list over the five-year period of this plan.

The projects proposed for the West Coast District Municipality were chosen to minimise capital and operational costs. The projects should enjoy equal priority in the short term, with subsequent priority increasing with the ability to move forward on particular projects.

2.5.8 Public Stakeholder Consultation

The process of public participation, stakeholder consultation and engagement is a pre-condition for the final adoption and approval of the West Coast Integrated Transport Plan (ITP) by the various approval authorities. Over and above this statutory requirement, the process forms a key part of drafting the ITP to both obtain broad stakeholder buy-in and understanding of the principles of addressing transport planning in this area.

The following public and stakeholder consultations were undertaken as part of the review process: steering committee meetings with representatives of DM and LMs and WCG officials, interviews with key stakeholders and taxi drivers and associations.

One round of public meetings in each of the five local municipalities to inform the public of the ITP process, obtain information on existing conditions and to present the proposed projects. It must be noted that the participation of the public in the West Coast was very sparse and generally unsatisfactory.

2.6 Community Outreach Programme (Thusong Programme)

WCDM plays a significant role in the coordination of the programme on a district level. The Thusong Mobiles (dates identified at the District Thusong meetings) are attended by the Development Division who uses the programme to do awareness regarding social issues in the West Coast. Support to B-municipalities during Thusong Mobile Outreaches are reflected within the approved Operational Plan of the Development Division and accordingly budgeted for.

2.7 Current status of other strategies

2.7.1 Water Master Plan

The Water Master Plan was updated in 2014.

2.7.2 Feasibility Study on alternative water sources

This study was already conducted and its findings are still applicable.

2.7.3 Integrated Waste Management Plan

The third generation Integrated Waste Management Plan is to be drafted.

3. SERVICE DELIVERY INTEGRATION

3.1 Projects endorsed through the IDP process

3.1.1 Saldanha Bay Industrial Development Zone (IDZ)

Background

The Saldanha Bay IDZ Licencing Company SOC Ltd (SBIDZ-LC), the official operator of the Saldanha Bay Industrial Development Zone (SBIDZ) is focused on the establishment of an Upstream Oil and Gas Services Cluster with the incorporation of a Freeport or free trade zone as a value-added offering to investors.

The SBIDZ-LC is a strategic endeavour of government as a whole, who nationally through the lens of Operation Phakisa and provincially via the Khulisa initiative, have recognised the substantive long-term possibilities of the Saldanha Port industrialisation and associated IDZ.

Our vision is to create sustainable economic growth and job creation in the Saldanha Bay, and the West Coast region, through the establishment of world-class Oil & Gas Services, and Marine Fabrication & Repair Hub comprising of ship builders, rig repairers, subsea pipe & module manufacturers, O&G logistics companies, and many others.

The responsibilities of the SBIDZ-LC include:

- Development of the land-based infrastructure that attracts commercial investment into the Zone.
- Promotion and marketing of the Zone
- Facilitation of enterprise and skills development programs through partnerships, and
- Provision of an Ease of Doing Business model for investors that further supports and attracts commercial and economic investments and partnerships

The Zone was officially designated by the Minister of Trade & Industry, Dr Rob Davies on 31 October 2013 and since then we have been in a phase of planning, design and construction. We have begun servicing land back and adjacent to the port, as well as upgrading existing bulk municipal infrastructure amongst other infrastructure projects. At this moment, there are no private sector players in the Zone, the land will be ready to welcome investment once we are complete with the construction phase. For now, we are in negotiations with many international and local companies that are interested in investing in the Zone. The positive response from South African and foreign companies is quite comforting for the long-term potential and sustainability for the Zone in the Oil and Gas and Marine Engineering industries.

Addressing the challenges in the West Coast

These are the common supply-chain constraints in this sector include, which we have designed programs and partners with other institutions to address. These challenges are not unique to the West Coast community, but are globally experiences for any new endeavours in the Upstream Oil & Gas and Marine sector include:

- Lack of specific information on the sectors
- Limited industry experiences
- Limited understanding of international standards
- Limited access to finance for expansion
- Accessing and paying for qualified and technically astut professionals

In order for the local West Coast community to fully participate in the future opportunities within the operations of the IDZ, we realise the importance of providing the foundation that allows maximum participation within this Oil & Gas and Marine Service Cluster. To this end, we partnered with the local IDZ Business Forum which is an open platform for businesses organisations to join. This is an accountable partnership that enables resources and support frameworks to be created that will assist local businesses to meet the international requirements of the Oil & Gas industry.

There are short, medium and long-term goals ranging from information sessions through funding projects

and ultimately linkages to the industry in order to support the West Coast SMME's

Some of our current Skills Development & Training Initiatives include:

- Armscor Artisan Experiential Learning Programme (June 2013) - 14 candidates completed an 18 month training program.
- Ithemba Skills Programmes, funded by DTi and Merseta – the first 301 of 674 learners will complete training in first week of March 2016
- Advanced and specialised training, funded by the DTi - starting April 2016 (420 opportunities)
- Learnerships and Apprenticeships, funded by Chemical SETA (CHIETA) providing 190 opportunities

Monthly educational talks about the sector are provided on the Oil & Gas Services Industry (TOGASI) to educate and empower the West Coast community. Topics covered include background of the Oil & Gas Sector, through components of the offshore industry, typical work and the Supply Value Chain. These have seen the local business community start to question their own business models and ask the right questions on how they better prepare themselves for this industry.

Future Outlook

Due to our natural advantages, fiscal and customs incentives. Our strategic geographical location at the tip of Africa allows oil & gas players; the ability to catch the passing trade from the west and east African coasts. Furthermore, the large size of the area and depth of the port can accommodate rigs and vessels with a draught of up to 21m. We can confidently say that there is definitely still interest in the zone and that this interest has sustained itself throughout the period of volatility in the oil price.

Useful Facts

CCA / Freeport / Free Trade Zone status allows the seamless flow of goods manufactured in the zone and intended for shipment to active offshore oil and gas fields and beyond – an enclosed “factory to quay to vessel” system.

National Development Plan: <http://www.gov.za/issues/national-development-plan-2030>

Oceans Economy: <http://www.operationphakisa.gov.za/Pages/Home.aspx>

3.1.2 West Coast Agri Park (Department of Rural Development & Land Reform)

Project Context

Eradicating rural poverty is one of the most critical challenges facing the South African government. Despite a great deal of work done by government and other sectors between 1994 and 2000, rural poverty proved to be stubborn and impact was considerably lower than expected. The key problem seemed not to be the range and quality of development or anti-poverty programmes in existence, but the failure to co-ordinate their activities and provide an integrated package of services that matched local priorities.

The DRDLR is implementing Agri-Parks in 44 districts in South Africa to address this problem.

Agri-Parks as a concept is new in South Africa though it is practiced in other parts of the world. The concept involves the use of collective farming, farmer-incubator projects, Agri-clusters, and eco-villages. At the same time it assists with land conservation and preservation. It also evokes the traditional model of an agricultural business hub, where multiple tenants and owners operate under a common management structure where for example a range of Agri-Horticultural enterprises may exist. The model must have a strong social mobilization component so that Black farmers and agri-business entrepreneurs are actively mobilised and organised to support this initiative.

The model also seeks to strengthen existing and create new partnerships within all three spheres of government, the private sector and civil society. Partnerships with Department of Agriculture, Fisheries and Forestry (DAFF) and Department of Cooperative Governance and Traditional Affairs (DCoGTA) are critical.

The Agri-Parks should be:

- Based on economic advantage;
- Have all the elements of the value chain for dominant products; and

- Ultimately lay the foundation for rural industrialisation.

The objectives of the Agri-Park are to:

- The development of the a Black farming class in terms of technical expertise and ability to supply the market sustainably and at the desired market quality;
- Emerging Black farmers working in joint Ventures to participate in supplying the Agri-Park;
- Private farmers to join the Agri-Park as a lucrative investment opportunity; and
- Develop partnerships with other government stakeholders to develop critical economic infrastructure such as roads, energy, water, ICT and transportation/logistics corridors that support the Agri-Park value chain.

The guiding principles of Agri-Park establishment are:

- One Agri-Park per District (44) with focus on the 27 priority districts.
- Agri-parks must be farmer controlled.
- Agri-parks must be the catalyst around which rural industrialization will takes place.
- Agri-parks must be supported by government for a period of 10 years to ensure economic sustainability.
- Strengthen partnership between government and private sector stakeholders to ensure increased access to services (water, energy, transport) and production on the one hand, while developing existing and create new markets to strengthen and expand value-chains on the other.
- Maximise benefit to existing state land with agricultural potential in the provinces, where possible.
- Maximise access to markets to all farmers, with a bias to emerging farmers and rural communities.
- Maximise the use of high value agricultural land (high production capability).
- Maximise use of existing agro-processing, bulk and logistics infrastructure, including having availability of water, energy and roads.
- Support growing-towns and revitalisation of rural towns, in terms of high economic growth, high population growth over past 10 years and promote rural urban linkages.

Project details

Matzikama Municipality is located in a rural area and as with many other rural economies the economy of Matzikama is affected by globalization and restructuring. Still, economic development remains a local responsibility. Changes in the areas of market dynamics, environmental factors, technology, macroeconomic policies and government ideologies are some of the key contributors to the impact felt by the local economy of Matzikama. One of the major impacts as a consequence of these changes is the extreme poverty experienced by a large component of the population. More than 33% of the households in Matzikama or the equivalent of 40% of the population survives on less than R20.00 per person per day. The undesirable phenomenon is largely attributed to the fact that more than 26000 of the 43000 or 60% of the working population are employed as farm workers in the Agriculture sector.

The current environment compelled the Municipality to find alternative and creative ways to address the undesirable situation that causes the dwindling economy to erode even further at an alarming rate.

With the help of the Centre for Local Economic Development (Cenled), the Municipality embarked on a process that ultimately led to an improved understanding of local economic capacity. By adopting this particular approach to development, the Municipality obtained a better understanding in terms of the conditions that are relevant to the complex of changes and ultimately enable us to see the economic capacity of the municipal area. The Participative Appraisal of Competitive Advantage (PACA) workshop that took place over five days did not only revealed the economic capacity but pinpointed the best possible geographical positions in the municipal area where the capacity exists.

The workshop revealed primary and secondary Agriculture as a catalyst for growth and economic development. The Agriculture subsector Aquaculture and in particular Abalone farming stood out as the sector with the most potential in terms of contributing towards growth and development of the local economy. Conventional Agriculture and in particular irrigation and livestock farming surfaced as the area with the second most potential in terms of addressing growth and development of the local economy.

Marine Aquaculture Agri Park

While the entire coastline lends itself to Abalone farming the economic capacity profile revealed Doring Bay and close-by surroundings as the first phase of development. The Doring Bay site has a geographical space of approximately 100 hectares. It can accommodate 7x300 ton Abalone Farms.

Livestock Farming Agri Park

The project entails the development of the full value chain of livestock farming including fodder production, animal rearing, abattoir and distribution. The Municipality will provide more than 300 hectares of land, which has the potential when fully developed to produce 6000 sheep.

Irrigation Farming Agri Park

The project entails the development of the full value chain of four different types of production units including:

- 20x15 hectare multiple crop production, including nectarines dry grapes and cash crops, units. The operation entails cultivation packaging and distribution of produce
- 10x1 hectare Greenhouses for the production of cucumbers, peppers and tomatoes
- 25 units for the production of exotic mushrooms including shitake and oyster mushrooms
- 100 hectares for the production of rose geranium and extraction of essential oils.

The Municipality will provide all the land for the Agri Park and some of the untreated water to kick-start the intervention.

3.1.3 Smart Agri Project

Climate Change and agriculture: what it means for West Coast District

The burning of fossil fuels and other human activities such as land use change and agriculture are driving climate change globally. South Africa is committed to transitioning towards a low carbon economy through mitigation (reduction) of greenhouse gas (GHG) emissions, whilst simultaneously adapting to the inevitable changes and impacts on natural and human systems. Implementation of these measures will be most urgent at local grassroots level, where the consequences of climate change play out. The National Climate Change Response White Paper (2011) has identified local authorities as key role players in responding to climate change through local activities. Following the guidance provided by the Western Cape Climate Change Response Strategy (WCCCRS, 2014), municipalities in the province are starting to engage with climate change and embrace related opportunities. West Coast District Municipality has shown leadership in recently drafting a District Climate Change Response Strategy.

This discussion paper focuses on the specific climate risks, vulnerabilities and needs of the agricultural sector in the West Coast District as guided by the Western Cape Climate Change Response Framework for the Agricultural Sector (WCCCARF, 2015). This Framework is the outcome of the Smart Agriculture for Climate Resilience project (SmartAgri), an initiative of the Western Cape Department of Agriculture and the Western Cape Department of Environmental Affairs & Development Planning (DEA&DP). It flows from one of the nine focus areas in the WCCCRS: Food Security, with strong linkages to other focus areas. It should be noted that the sector risks and vulnerabilities are in addition to those already identified in the West Coast Climate Change Response Strategy and in key sectors such as disaster risk reduction, ecosystem services, risks to transport infrastructure etc.

While agriculture is sensitive to variable weather conditions within seasons and between seasons, the impacts of medium to longer term climate change will differ widely from place to place. The scale of the impacts will depend on local weather patterns and topography, farming systems, commodities, natural resources such as soils and water, and socio-economic situations. Without an adequate and timely response, climate change could severely disrupt agricultural production and food security, constrain the future development of the sector, and threaten jobs, livelihoods and the local economy. Climate change and climate variability already have a direct impact on the ability of municipalities to meet their own service delivery objectives.

The Western Cape is expected to be particularly hard hit by the combination of warming and additional stress on already constrained water supplies. The Province is prone to damaging climate extremes and disasters, particularly floods, droughts, hail and fires.

Climate studies show that the province will experience continued warming, including higher maximum temperatures and more very hot days. Expected increases in mean annual temperature for mid-century are in the range of 1.5 °C to 3 °C, with the coastal areas tending towards the lower part of this range. Greater increases will be experienced further inland.

Reductions in winter rainfall are likely across the western parts of the province by mid-century and thereafter, although some models indicate possible wetting in spring and early summer. Conditions will increasingly favour intense rainfall events which could increase the risk of flooding. Both increased and decreased rainfall should be considered by farming communities and decision makers in Cape

A provincial strategic response to climate change and agriculture

The WCCCARF is the first sectoral climate change framework following on the Western Cape Climate Change Response Strategy (WCCCRS). It takes a systems approach to securing sustainability and resilience by addressing both adaptation and mitigation in agriculture while providing economic, ecological and social benefits. It draws on what farmers and agri-businesses are already doing in responding to climate risks; however, the scale of the threat will also require innovation and backing through policy, practical and relevant information, support and coordinated action, so that all role players in the agricultural sector and in government can optimise their decision making.

The WCCCARF suggests a focus on the following four strategic focus areas (SFA):

1. Promote a climate-resilient low-carbon agricultural sector that is productive, competitive, equitable and ecologically sustainable across the value chain
2. Strengthen effective climate disaster risk reduction and management for agriculture
3. Strengthen monitoring, data and knowledge management and sharing, and lead strategic research for climate change and agriculture
4. Ensure good co-operative governance and joint planning for effective climate change response implementation for agriculture

The WCCCARF will be executed through a commodity specific, spatially explicit and time bound Implementation Plan, accompanied by a Monitoring and Evaluation Plan.

Adaptation measures for West Coast District

The agricultural sector is adapting by responding to the demands posed by current climate variability and extremes in the context of other equally challenging socio-economic drivers and pressures. Although there are some anticipatory responses, most of the current responses are reactive and focused on the short term. A more integrated system-wide response with all role players will help the sector to scale up effective strategies, innovate, and move towards a longer-term transformation. In addition, adaptation must be aligned with sustainable development and job creation.

Future projects and budget implications

The Climate Change Response Framework and Implementation Plan for the Agricultural Sector builds on a foundation of existing best practices, programmes and projects which will help to build resilience in the sector. These are frequently already embedded in various institutional work plans and budgets and thus require further support in the form of greater resource allocation or more efficient use of resources so that they can be scaled up and out across the province. Many other responses require no additional projects or resourcing and will depend only on the inclusion of climate change as an additional lens during decision making processes. Ideally, climate change responses should in the longer term not be labelled as climate change projects, but should take the form of mainstreaming into all development, social and

economic planning and implementation processes. They should, however, be evidently based on sound climate science and in the short term still identifiable as climate responsive.

Nevertheless, in the short and medium term, specific projects will also need to be developed and resourced. These will be prioritised and driven forward by the provincial departments (in partnership with the private sector and others) starting in April 2016, and budget allocations and other sources of investment will be sought for this purpose. An important consideration is that, as an economic sector driven primarily by the private sector, farmers, the businesses which support them, the role players in the value chains, and the industry associations will themselves need to drive large parts of the Implementation Plan, leaving provincial and local government to support them and provide the higher level strategic integration and climate change response monitoring and evaluation. This support can take the form of risk-appropriate management of municipal infrastructure and services, risk-appropriate land use planning, identification and support of the most vulnerable farming communities at ward and municipal level, facilitation of partnerships, economy-wide transition to cleaner fuels, strengthening of regulatory processes, identification and reduction of barriers, and communications and awareness raising with the farming communities and other affected communities. Disaster risk reduction and management is an area where local government has a very important supporting role.

Finally, respected international research shows that the overall costs of climate change risks and impacts, if no action is taken, are likely to amount to at least 5% of GDP each year, now and forever, and could reach 20%. If action is taken now to reduce the worst impacts of climate change the costs will be a fraction of this.

3.1.4 Municipal Standard Charter of Accounts (mSCOA)

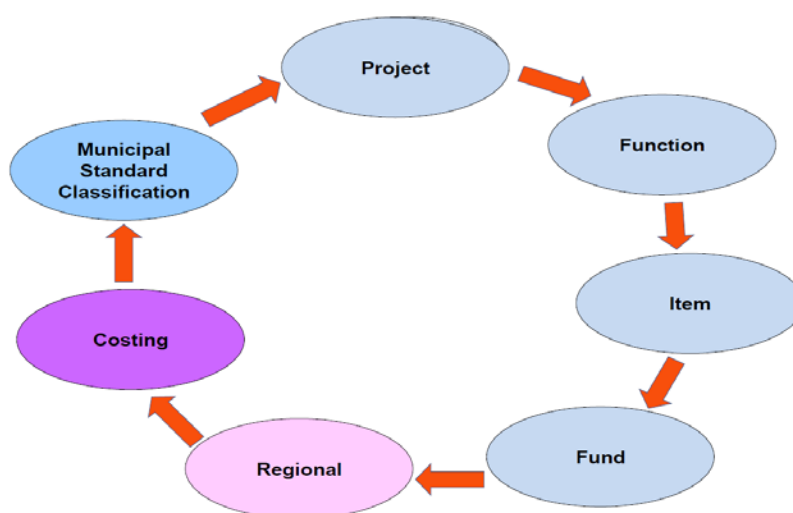
The WCDM intends to implement mSCOA live as of the 1st July 2016, ahead of the national regulation requirement.

1. What is Municipal SCOA (mSCOA):

mSCOA stands for “standard chart of accounts” and provides a uniform and standardised financial transaction classification framework. Essentially this means that mSCOA prescribes the method (the how) and format (the look) that municipalities and their entities should use to record and classify all expenditure (capital and operating), revenue, assets, liabilities, equity, policy outcomes and legislative reporting. mSCOA is a “proudly South African” project researched by National Treasury based on municipal practices, reporting outcomes, policy implementation and review, etc.

1.1 mSCOA is multi-dimensional in nature

mSCOA is a business reform rather than a mere financial reform and requires multidimensional recording and reporting of every transaction across the following 7 segments:



2. Why mSCOA:

The SCOA transaction classification reforms already commenced in 1998 for national and provincial government and since 2004, the Economic Reporting Format (ERF) and SCOA are fully operational and used by all national and provincial departments. Overall, the implementation process has proceeded smoothly without any major hurdles or impediments. The successful implementation of SCOA contributed to growing positive public perception, locally and internationally, and strengthened public sector accountability and reporting. However, when incorporating municipal information for whole-of-government reporting and decision making, the misalignment in municipal reporting (discussed below) prevented informed decision making and affected the credibility of our reporting.

The SCOA regulation

Object of these Regulations

“2. The object of these Regulations is to provide for a national standard for the uniform recording and classification of municipal budget and financial information at a transaction level by prescribing a standard chart of accounts for municipalities and municipal entities which—

- (a) is aligned to the budget formats and accounting standards prescribed for municipalities and municipal entities and with the standard charts of accounts for national and provincial government; and
- (b) enables uniform information sets recorded in terms of national norms and standards across the whole of government for the purposes of national policy coordination and reporting, benchmarking and performance measurement in the local government sphere.

Application of these Regulations

3. These Regulations apply to all municipalities and municipal entities.”

Implementation date 01 July 2017.

Figure 3: Explanatory table
WCDM intends to:

FUND 1. WHERE DOES THE MONEY COME FROM?
Funding is obtained from various sources:
- REVENUE - Property rates
- Service charges
- TRANSFERS AND SUBSIDIES
- BORROWING
- CASH BACKED RESERVES
- COMMERCIAL SERVICES

FUNCTION 2. WHERE DOES THE MONEY GO?
Funding contributes to delivery of municipal functions (services) and sub-functions.
- PROVIDING
- Electricity
- Water
- Waste management
- Housing
- Roads
- Sport and recreation
- Other services

3. MUNICIPAL STANDARD CLASSIFICATION WHO IS RESPONSIBLE WITHIN THE MUNICIPALITY?
Managers are responsible for the management and overseeing of specific municipal own departments and cost centers.

4. PROJECT HOW DOES MUNICIPAL SPENDING CONVERT TO DELIVERABLES (PROJECTS)?
Projects cover both operational and capital spending.
CAPITAL
- INFRASTRUCTURE
- NEW
- EXISTING
- Upgrade and additions
- Rehabilitation and refurbishments
- NON INFRASTRUCTURE
OPERATIONAL
- Maintenance and repairs
- Municipal running costs
- Operating costs
- Typical work streams
- Community development
- Dam safety

ITEM 7. WHAT DID WE BUY, GIVE OR RECEIVE?
Is the item a payment or subsidy, purchase or construction of a capital asset, tax receipt, sale of goods and services, transfers received, fines, penalties and forfeits, financial transactions in asset and liabilities, assets, liabilities and net assets?
- REVENUE - Rates
- Electricity
- EXPENDITURE - Contractors
- Employee related costs
- ASSETS - Property, plant and equipment
- Inventory
- LIABILITIES - Borrowing
- Accounts payable
- NET ASSETS - Accumulated surplus

REGION 6. IN WHICH REGION ARE THE GOODS & SERVICES DELIVERED OR RENDERED?
To determine which ward within the municipality is benefiting from municipal spending?

5. COSTING SHOULD THE COST BE REALLOCATED TO FUNCTIONS RENDERING SERVICES?
- Departmental charges
- Internal billings
- Activity based recoveries

WHAT IS mSCOA?
"Municipal Standard Chart Of Accounts"
The standard chart of accounts consists of the coding of items used for classification, budgeting, recording and reporting of revenue and expenditure within the local government sphere contributing to whole of government reporting.

DEADLINE 30 JUNE 2017- ARE YOU SCOA COMPLIANT?

1. Profiling of transactional [and] with system functionality	4. Customised reporting to support a multi-dimensional chart (MRRS, AFS & BSM)	7. Multi-year budgeting of transactional [and]
2. Budgeting of transactional [and] assets of segments	5. No Mapping	8. Partial master budgeting based on adjustment budgeting
3. Integration of all financial applications into General Ledger (SCOA)	6. Project driven [tracking] GDP	9. Master data re-visibility
		10. Fund assets

PSD = SCOA definition as per the Regulation.

national treasury
Department
National Treasury
REPUBLIC OF SOUTH AFRICA

District map of KwaZulu-Natal

3.2.....IDP Indaba 2015 priorities for the region (Department of Local Government)

Ref #	Municipality	Strategic Initiatives from Municipal Reports that have not been responded to at the JPI engagements	Short Term Operational Issues	Sector Department IDP Indaba 2 Response (What)	Lead Department (By whom)	Supporting Department	Quarter 1
WCDM_JPI1_001	Matzikama Municipality	To transform to effective health care facilities with the intent to provide good quality health care in the municipal area The Municipality proposed that a workshop be conducted and facilitated by the Health Department with the intent to devise a plan with a budget and time frames that will give effect to the development priority.		DOH: Major progress was made to upgrade various clinics. Our current school access to provide Health Services in regard of teenage pregnancies is a challenge. An Awareness Programme is current running, in liaison with Susan Carstens (Social Worker for Education in Matzikama).	DOH		
WCDM_JPI1_002	Matzikama Municipality	The Municipality proposes that a child care facility be established in Matzikama to provide some form of shelter for the poor and in particular the children of farm workers. This initiative if successfully implemented will provide a solid foundation for the school careers of learners. The WCED should engage with the various schools in the less affluent areas of the Municipality especially in Vredendal-North in order to understand the nature of the challenge. Furthermore, proposes the Municipality that the WCED consider bus transport for all learners on farms and not only to those living 5km and further away from the school.		DoE: Meetings with Vredendal schools to be held in February 2015 to establish the magnitude of the need for shelters. Further discussions also to be held with the Matzikama Municipality. Schools may apply for the transportation of learners closer than 5 km from school. Approval is dependent on safety of learners and availability of funding.	WCED		
WCDM_JPI1_003	Matzikama Municipality	Youth Development and Social Issues	1. Youth Strategy 2. Municipality will co-ordinate youth development partners to align projects and programs 3. Department of the Premier to speed up implementation of the establishment of the envisaged Youth Unit 4. Impact study required to assess what the impact of current programs are 5. Communication drive to ensure that communities are aware of what the current programs in the municipality are 6. Incentives for communities to ensure participation (collaborative initiative between the municipality and social cluster departments)	DSD: 1. Attended an information session at Head Office wrt the Provincial Youth strategy and youth projects within the Region. 2. Work closely with municipality towards establishing a Youth Cafe in the Matzikama area. The idea is to link it with the E- Community Center as well as the student liaison centre at West Coast College, the Municipality, and Business sector. The Youth have a registered NPO and an active Facebook page already sharing work and other opportunities. 3. Need to strengthen and support the NPO. Looking at arranging information sessions regarding the new Provincial Youth strategy. The Municipality is in the process to develop a youth development strategy for the municipality, in line with the National and Provincial Strategies. We provided the provincial strategy to them and we will have engagements soon. The Strategy will be a vital document with regard to the local coordination process and structure. 4. The Family wellness Project as well as the Integrated Farmworker Development Project will also have a special focus on the Youth	DSD	DoIP Matzikama Municipality	DSD: 1. Attended an information session at Head Office wrt the Provincial Youth strategy and youth projects within the Region. 2. Work closely with municipality towards establishing a Youth Cafe in the Matzikama area. The idea is to link it with the E- Community Center as well as the student liaison centre at West Coast College, the Municipality, and Business sector. The Youth have a registered NPO and an active Facebook page already sharing work and other opportunities. 3. Need to strengthen and support the NPO. Looking at arranging information sessions regarding the new Provincial Youth strategy. The Municipality is in the process to develop a youth development strategy for the municipality, in line with the National and Provincial Strategies. We provided the provincial strategy to them and we will have engagements soon. The Strategy will be a vital document with regard to the local coordination process and structure. 4. The Family wellness Project as well as the Integrated Farmworker Development Project will also have a special focus on the Youth. These priorities have been included in the twolong term JPI 21 and JPI 91 for the Matzikama Municipality and can be closed off on this sheet.

Ref #	Municipality	Strategic Initiatives from Municipal Reports that have not been responded to at the JPI engagements	Short Term Operational Issues	Sector Department IDP Indaba 2 Response (What)	Lead Department (By whom)	Supporting Department	Quarter 1
WCDM_JPI1_004	Matzikama Municipality	Aquaculture	Aquaculture 1. DEADP to assist Municipality in fast tracing EIA application for access to land 2. Municipality to complete business plan supported by DOA and DEDAT 3. Compilation of Aquaculture Plan for the West Coast	DEADP: 1. DEADP in supporting capacity to DEDAT (Lead Agent). No EIA have been submitted to date. Once planning of project reached maturity DEADP requests consultation to screen EIA requirements before submitting EIA application and will prioritise/actively track progress of application to cut any foreseeable delays. DoA: 3. The DoA is in the process of compiling an Environmental Management Framework for Aquaculture for the Matzikama municipality .	DEDAT	DEADP DoA	DEDAT HoD met with Lionel Phillips on 2 July 2015. The HoD advised that DEDAT will have an internal discussion to see how this request may be supported. Communication in this regard is ongoing between DEDAT and the municipality.
WCDM_JPI1_005	Matzikama Municipality	Support Alternative Industries	Alternative crops	DoA: crops- The DoA will arrange a meeting with Matzikama municipality to share information by 31 March 2015	DoA		
WCDM_JPI1_006	Bergrivier Municipality	Social Development 1. Integrated and co-ordinated approach to social development by all role players. 2. Reverse moral decline and reinforce positive parenting. 3. Children of school going age to be enrolled in schools. 4. Develop capacity and resources of Early Childhood Development Centres. 5. Increase capacity to deal with social challenges in Municipal Area	1. Establishment of 2 Integrated Community Development Forums for Municipality that meet on a quarterly basis. 2. Conclusion of social contracts with public to link grants to social responsibility. 3. Campaign to identify children of school going age who are not in school. 4. Assist EDC Centres to register with the Department of Social Development and access funding. 5. Appointment of additional social workers for Bergrivier Municipal Area.	DSD: 1. Started a process in Noordhoek community. Consultations with different stakeholders (Dept Education, SAPS, Dept Justice, Bergrivier Municipality, BADISA) 2. Focus on schools and School drop-outs. 3. Social Grants:Work with SASSA and lend support to their programmes. 4. ECD Centres: Well functioning ECD Forum that focus on capacity building and information sharing 5. Good working relationship with Municipality was established, regarding support to ECD Centres registrations and fire certificates. Dedicated Social worker for ECD. 6. Must look at more creative ways to utilize Social workers and even other officials. Must wait and see if Graduates will be appointed permanently. Look at partnerships with NGO's within the SDA.	DSD		DSD: 1. Started a process in Noordhoek community. Consultations with different stakeholders (Dept Education, SAPS, Dept Justice, Bergrivier Municipality, BADISA) 2. Focus on schools and School drop-outs. 3. Social Grants:Work with SASSA and lend support to their programmes. 4. ECD Centres: Well functioning ECD Forum that focus on capacity building and information sharing 5. Good working relationship with Municipality was established, regarding support to ECD Centres registrations and fire certificates. Dedicated Social worker for ECD. 6. Must look at more creative ways to utilize Social workers and even other officials. Must wait and see if Graduates will be appointed permanently. Look at partnerships with NGO's within the SDA.
WCDM_JPI1_007	Bergrivier Municipality	Community Safety 1. Reduction of crime rates through the provision of resources and review of boundary delimitations of police stations.	1. Resource Laaiplek Police Station and review service delivery boundaries	DoCS This matter will be reported to the Prov Com and will also be communicated via the National Monitoring Tool reports.	DoCS	SAPS	
WCDM_JPI1_008	Bergrivier Municipality	Economic Development 1. Minimise red tape and ensure a pro-economic development regulatory framework. 2. Single SPLUMA / LUPA compliant zoning scheme. 3. Implementation of Harbour Development Plan. 4. Restoration and revitalisation of Pelican Harbour (Velddrif) as an impetus for local economic development. 5. Development & implement Precinct Plans for all towns in the Municipal Area to guide development. 6. WESGRO to play a role in the development	1. Review legislation relating to signage and development on National and Provincial Roads and expedite the process for obtaining brown road information signs.	DIPW: National Department & SANRAL Applications pertaining to The South African Road Traffic Signs Manual are handled by our Design Directorate (Traffic Management: Mr Schalk Carstens). NB the SARISM is a national document and thus the review of legislation may have national ramifications and can take long because of this. The wayleaves and land use applications affecting the road network are handled by our Planning Directorate (Land Use: Mr Malcolm Watters) Stewart Bain: We have previously discussed the issue of the continuous and on-going theft and vandalism of roadside furniture, the continuous and on-going replacement of which can be deemed fruitless and wasteful expenditure by the Road Authority. Remedial measures in this regard must also include strategies that address societal behaviour via the actions of Traffic Police, SAPS, Community safety	DIPW		

Ref #	Municipality	Strategic Initiatives from Municipal Reports that have not been responded to at the JPI engagements	Short Term Operational Issues	Sector Department IDP Indaba 2 Response (What)	Lead Department (By whom)	Supporting Department	Quarter 1
WCDM_JPI1_009	Bergrivier Municipality	Environment 1. Improved management of critical biodiversity. 2. All landfill sites in Bergrivier closed and rehabilitated. 3. Collaborative promotion of recycling to reduce waste volumes with beneficiation to environment and consumer. 4. Solar geysers for all existing low cost houses and alternative building methods for future low cost houses. 5. Sustainable long term management and participative governance of the Berg River and Estuary. 6. Protection of dunes and coastal zone.	1. Promote community involvement and awareness of Redelinghuys Nature Reserve & utilise its potential as a tourist attraction /Enhance protected area status of other CBA's. 3. Erosion control and dune protection guidelines.	DEADP: 1. DEADP Directorate: Biodiversity , CapeNature and Oifantsrivier Estuary Forum are in conversation with National Dept. of Public Works (NDPW) with regards to the Oifants estuary protected area. The land needs to be transferred from NDPW to the provincial department, which needs to be transferred to DEA&DP and from there to CapeNature. The Redelinghuys community was part of various workshops held in Redelinghuys and will also be included in the Public Participations Process. 3. The Provincial Coastal Management Plan (CMP) addresses dune management, rehabilitation and protection in the form of a basic guide within the CMP. DEA&DP: Coastal Management is in the process of initiating a Vulnerability Assessment for the provincial coastline in order to identify priority hotspots that may be taken into the EPIP and EPWP processes. DEADP will provide technical support and information to Municipalities with the development of Municipal guidelines and plans for identified hot spots.	DEADP		1. With reference to the land under the management of National Department of Public Works no action was implemented to have the land transferred to the Provincial Department of Public Works and Transport. This will only happen after the land reform process of the Ebenhaezer Community is finalised and their land transferred to the Community Property Association (CPA). Part of the CPA land, adjacent to the estuary, will be under conservation through the "Stewardship" programme of CapeNature. Only after the completion of the land reform, an agreement can be signed with the landowner (CPA). This conservation area will be "co-managed" by CapeNature, the Community, Matzikama Municipality and the Oifantsrivier Estuary Forum. Progress: Cape Nature indicated they intend to engage with Dept of Rural Development and Land Reform in July 2015 regarding the Land Claims. 2. The Coastal Vulnerability Study is due 2016/17.
WCDM_JPI1_010	Bergrivier Municipality	Health 1. Reduction of teenage pregnancies. 2. Increased awareness of wellness among community. 3. Expansion of clinics and resources. 4. Expansion of hospital and service offerings.	1. Dedicated teenage pregnancy reduction plan. General wellness drive co-ordinated by all relevant Departments.	DOH: Increase awareness of wellness: Bergrivier municipality in coordination with te office of the premier Expansion of clinics and resources: Dept of Health in coordination with Dept Public Works and Bergrivier Municipality	DoH		
WCDM_JPI1_011	Bergrivier Municipality	Sports and Culture 1. Revision of sport infrastructure funding models to facilitate infrastructure development in rural settlements. 2. Implementation of sports and culture programmes in the Bergrivier Municipal Area, especially for youth.	1. Revision of sport infrastructure funding models to facilitate infrastructure development in rural settlements. 2. Collaborative implementation of sports and culture programmes in the Bergrivier Municipal Area.	DCAS: 1. DCAS can facilitate the processes where municipality meets challenges. However the revision of the model is a municipal responsibility. 2. Arts and Culture will explore the arts and culture festivals (specifically the Snoek and Patat fees in Goedverwacht) in the region with the possibility of collaborative working.	DCAS		
WCDM_JPI1_012	Bergrivier Municipality	ICT 1. Public education and identification of opportunities relating to Broadband. 2. Utilise broadband capacity for Monitoring of roads and other public spaces via CCTV 3. Bergrivier as a pilot site for National Treasury. 4. Access to up to date and reliable information by all organs of state to inform planning and development.	1. Bergrivier to be selected as a Broadband pilot site for small municipalities / Public education and identification of opportunities relating to Broadband. 2. Utilise broadband capacity for Monitoring of roads and other public spaces via CCTV 3. Implementation of ProMis ² System.Bergrivier as a pilot site for National Treasury. 4. Develop singular information and reporting system for use by all organs of state that is accessible to all.	DEDAT: DEDAT to support DOTP DoTP: 1. DEDAT and the DLG are currently developing a Connected Municipalities Roadmap in order to leverage the WCG Broadband project, and will require to volunteer themselves for intensive investigation and analysis later during 2015. Ambassador Programme: Skills4Broadband: E-skills Platform: Broadband for business toolkit 2. Province does not roll out CCTV cameras for monitoring roads and public spaces. Bergrivier Municipality would have to consider implementing and funding this initiative internally 3. Pilot sites have already been selected. Bergrivier is part of the engagement framework (ICF), and have been connected as an official pilot site. 4. CEI to Respond Verbally	DoTP	DEDAT PI NT	

Ref #	Municipality	Strategic Initiatives from Municipal Reports that have not been responded to at the JPI engagements	Short Term Operational Issues	Sector Department IDP Indaba 2 Response (What)	Lead Department (By whom)	Supporting Department	Quarter 1
WCDM_JPI1_013	Saldanha Bay Municipality	Wi-Fi Mesh		DEDAI: Project was cancelled by Saldanha Bay Municipality Municipality on 17 December 2014.	DEDAT		Project was cancelled by Saldanha Bay Municipality. This issue has been resolved.
WCDM_JPI1_014	Saldanha Bay Municipality	Central wastewater treatment/collection facility		DLG: The Department of Local Government (MI) will engage with the Municipality once the decision regarding treatment of sewage from Jacobsbaai is reached (MIG/RBIG)	DLG	DWS DEADP	
WCDM_JPI1_015	Swartland Municipality	Health and Safety Focus must be to create a healthier community, e.g. the promotion of sport in communities	Health Address the challenge of the impact of seasonal workers and/or migrant workers upon Health and other Sectors Related to the above, make the sub-contractor accountable for the health screening and management of farm/seasonal workers (This should be mandatory and enforceable). This could be done in cooperation with the various health districts that do cross municipal boundaries. Housing and Infrastructure. One suggestion is the development of an inter-provincial data base of patient records, to facilitate access to patients health related history	DOH: Swartland: the impact by seasonal workers is managed in the areas where they mostly are recruited to, such as Koringberg, on an ad hoc basis since the figures differ seasonally.	DOH	DoA DoIP	
WCDM_JPI1_016	Swartland Municipality	Youth and Social Establishment of community centres that can also be used as multi-purpose centres	<ul style="list-style-type: none"> Expanded diversion programmes (Children and Adults) Roll-out of the Fatherhood and Boys to Men Projects Maintain Swartland Social Development & ECD Forum - Malmesbury Stronger partnerships to expand the services of the Youth Café and other youth programmes projects linking youth to skills and other job opportunities Family Resilience Research Project by UWC - Roll out of Findings Alignment of the poverty and social development projects 	<p>DSD: Implement DSD Accredited Diversion Programmes: Wake Up Call, In The Mirror & Rhythm of Life.</p> <p>Implement integrated programmatic approach with WCDM, SM & other stakeholders [Mosaic & Sonke Justice & RTC].</p> <p>Monthly integrated SSDF & ECD Forum Meetings – to strengthen partnerships. SSDF Roadshows to rest of the Swartland Municipal Areas.</p> <p>Implement integrated approach with relevant stakeholders [Swartland Municipality, West Coast Community Foundation, Chrysalis Academy, Goedgedacht Trust & Elkana Childcare, etc.] to enhance youth programmes.</p> <p>Integrated approach with Department of Rural Development & Land Reform to strengthen families.</p> <p>Monthly Integrated Social Work & Community Development Supervisors Meetings to align projects.</p> <p>DEADP: DEADP is not the Lead Department but on strength of being lead Department in RSEP Programme in Malmesbury, the Department is a stakeholder in supporting capacity</p>	DSD	DoIP Swartland Municipality West Coast District Municipality	<p>DSD: Implement DSD Accredited Diversion Programmes: Wake Up Call, In The Mirror & Rhythm of Life.</p> <p>Implement integrated programmatic approach with WCDM, SM & other stakeholders [Mosaic & Sonke Justice & RTC].</p> <p>Monthly integrated SSDF & ECD Forum Meetings – to strengthen partnerships. SSDF Roadshows to rest of the Swartland Municipal Areas.</p> <p>Implement integrated approach with relevant stakeholders [Swartland Municipality, West Coast Community Foundation, Chrysalis Academy, Goedgedacht Trust & Elkana Childcare, etc.] to enhance youth programmes.</p> <p>Integrated approach with Department of Rural Development & Land Reform to strengthen families.</p> <p>Monthly Integrated Social Work & Community Development Supervisors Meetings to align projects.</p> <p>DEADP: DEADP is not the Lead Department but on strength of being lead Department in RSEP Programme in Malmesbury, the Department is a stakeholder in supporting capacity</p>
WCDM_JPI1_017	Swartland Municipality	Agriculture	<ul style="list-style-type: none"> Compulsory Community Service for veterinarians Associated research activities Ensure that a rural link person is delegated within municipalities who can act as key driver and collaborator in the necessary structures Participation in the survey process and responsive services Participation in Farm Worker Competition The involvement of industry in skills development will be further enhanced through work-integrated learning, where students will be placed in a real work environment for practical training Strategic partnerships with industry and accredited training centres/ providers will be forged 		DoA		

4. Budget

4.1 IDP and Budget linkages

Strategic Objectives											
		CAPEX			OPEX			OPIN			GRANTS
		2016/2017	2017/2018	2018/2019	2016/2017	2017/2018	2018/2019	2016/2017	2017/2018	2018/2019	2016/2017
1	Environmental Integrity (Sub - Total)	28 100	-	-	20 671 580	20 092 080	21 151 460	8 867 280	8 334 260	8 809 900	7 998 000
1.1	Health Inspectors	28 100	-	-	20 671 580	20 092 080	21 151 460	8 867 280	8 334 260	8 809 900	7 998 000
2	Economic Growth (Sub - Total)	126 000	-	-	7 818 970	8 141 590	8 549 100	3 304 220	3 469 460	3 642 970	-
2.1	Tourism	10 000	-	-	3 032 400	3 115 590	3 271 670	-	-	-	-
2.2	Public Amenity (Ganzekraal)	116 000	-	-	4 786 570	5 026 000	5 277 430	3 304 220	3 469 460	3 642 970	-
3	Social Well-being (Sub - Total)	2 894 880	-	-	40 465 820	42 338 930	44 464 180	11 782 870	12 340 470	13 016 570	6 962 000
3.1	Fire Fighting	-	-	-	30 718 540	32 254 530	33 867 410	7 172 000	7 642 000	8 083 030	6 962 000
3.2	Disaster Management	-	-	-	2 030 770	2 132 400	2 239 110	-	-	-	-
3.3	Firefighting Vehicles	430 000	-	-	-	-	-	-	-	-	-
3.4	Equipment	2 464 880	-	-	-	-	-	-	-	-	-
3.5	Development	-	-	-	3 105 640	3 253 530	3 424 120	-	-	-	-
3.6	Fire Fighting (Saldanhabay)	-	-	-	4 610 870	4 698 470	4 933 540	4 610 870	4 698 470	4 933 540	-
4	Essential Bulk Services (Sub - Total)	7 690 000	4 560 000	4 720 000	222 460 140	198 870 340	210 757 470	241 819 730	217 243 570	229 542 280	-
4.1	Waterworks	-	-	-	101 862 910	81 967 550	88 241 940	112 562 530	92 315 670	98 618 960	-
4.2	F (Pipeline)	-	-	-							
4.3	PVR System	-	-	-							
4.4	Swartland (Pipeline)	-	-	-							
4.5	Desalination Plant	-	-	-							
4.6	Voëlmei Housing	500 000	-	-							
4.7	Misverstand WTW	250 000	-	-							
4.8	Rural Scheme: Rooikaroo (WDM)	-	-	-							
4.9	Rural Scheme: Weltevrede	-	-	-	-	-	-	-	-	-	-
4.10	Vergelee Reservoir Storage (29MI)	-	-	-	-	-	-	-	-	-	-

Strategic Objectives											
		CAPEX			OPEX			OPIN			GRANTS
		2016/2017	2017/2018	2018/2019	2016/2017	2017/2018	2018/2019	2016/2017	2017/2018	2018/2019	2016/2017
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	775 000	750 000	1 000 000	-	-	-	-	-	-	-
4.15	Office Furniture	20 000	35 000	20 000	-	-	-	-	-	-	-
4.16	Flow Meters	350 000	350 000	250 000	-	-	-	-	-	-	-
4.17	Network & Communication (Dig-radio's)	560 000	100 000	250 000	-	-	-	-	-	-	-
4.18	DOS Equipment	95 000	50 000	85 000	-	-	-	-	-	-	-
4.19	Tools	120 000	300 000	150 000	-	-	-	-	-	-	-
4.20	Airconditioning	20 000	25 000	15 000	-	-	-	-	-	-	-
4.21	Valves	2 150 000	1 500 000	1 500 000	-	-	-	-	-	-	-
4.22	Pipe Replacement .	2 650 000	1 200 000	1 200 000	-	-	-	-	-	-	-
4.23	Pump and Motor replacement	200 000	250 000	250 000	-	-	-	-	-	-	-
4.24	Planning Waste and Projects	-	-	-	2 641 540	2 842 790	2 985 030	-	-	-	-
4.25	Land and Buildings	-	-	-	2 879 670	3 020 570	3 171 690	1 450 260	1 522 780	1 598 920	-
4.26	Roads	-	-	-	42 991 740	35 353 570	36 885 460	125 764 000	121 260 000	127 072 000	-
4.27	Plant Account Roads	-	-	-	30 939 060	32 483 330	34 110 480	-	-	-	-
4.28	Indirect Account Roads	-	-	-	39 848 000	41 840 400	43 932 560	-	-	-	-
4.29	Housing	-	-	-	1 297 220	1 362 130	1 430 310	2 042 940	2 145 120	2 252 400	-

Strategic Objectives											
	CAPEX			OPEX			OPIN			GRANTS	
	2016/2017	2017/2018	2018/2019	2016/2017	2017/2018	2018/2019	2016/2017	2017/2018	2018/2019	2016/2017	
5	Good Governance and Financial Viability (Sub - Total)	565 800	-	-	54 546 670	54 796 120	59 010 020	82 752 380	85 204 850	90 923 330	71 944 000
5.1	Training	-	-	-	2 445 650	2 568 470	2 697 000	1 558 230	1 636 150	1 717 960	-
5.2	RSC Levies	-	-	-	8 557 000	7 712 830	9 434 140	76 932 500	79 156 630	81 747 420	68 270 000
5.3	Administration	-	-	-	6 309 530	6 340 630	6 657 800	5 250	5 520	5 800	-
5.4	Council Expenses	-	-	-	7 980 320	7 466 110	7 839 510	-	-	-	-
5.5	Municipal Manager	-	-	-	3 267 980	3 422 440	3 603 100	-	-	3 124 000	-
5.6	Contribution and Grants	-	-	-	420 000	441 000	463 050	-	-	-	-
5.7	Finance	565 800	-	-	12 630 710	13 262 310	13 925 540	1 273 940	1 275 160	1 026 440	1 250 000
5.8	Local Bodies	-	-	-	2 424 000	2 545 000	2 800 300	2 424 000	2 545 000	2 686 000	2 424 000
5.9	Information Technology	-	-	-	2 889 480	3 034 020	3 185 810	-	-	-	-
5.10	Internal Audit	-	-	-	1 505 050	1 580 360	1 659 470	-	-	-	-
5.11	Human Resources	-	-	-	2 139 080	2 246 130	2 358 530	-	-	-	-
5.12	Strategic Services	-	-	-	3 419 410	3 590 430	3 770 060	-	-	-	-
5.13	Risk Management	-	-	-	558 460	586 390	615 710	558 460	586 390	615 710	-
	Grand Total	11 304 780	4 560 000	4 720 000	345 963 180	324 239 060	343 932 230	348 526 480	326 592 610	345 935 050	86 904 000
National KPA's											
1	Municipal Transformation & Inst. Development				6 373 620	6 675 970	7 027 220	-	-	3 124 000	-
2	Basic Service Delivery	10 738 980	4 560 000	4 720 000	280 491 900	258 047 820	272 948 990	262 469 880	237 918 300	251 368 750	14 960 000
3	Municipal Financial Viability & Management	565 800	-	-	33 038 140	33 418 110	36 553 140	81 188 900	83 563 180	86 075 570	71 944 000
4	Good Governance & Public Participation				18 240 550	17 955 570	18 853 780	1 563 480	1 641 670	1 723 760	-
5	Local Economic Development				7 818 970	8 141 590	8 549 100	3 304 220	3 469 460	3 642 970	-
	Total	11 304 780	4 560 000	4 720 000	345 963 180	324 239 060	343 932 230	348 526 480	326 592 610	345 935 050	86 904 000
					-	-	-	-	-	-	-

4.2 Summary of Budget: Projects, Events and Exhibitions

PROJECTS / EXHIBITIONS				
Vote Number	Department	Strategic Service	Total	Total
			R	R
PROJECTS				
11001035	Council			300 000
	Capacity Building	Social Economic Dev.	300 000	
11008035	Municipal Manager			960 000
	Municipal Systems Improv. Prog. (MSIG)	Good Governance	960 000	
11010035	Toerisme			109 000
	Total Allocation		109 000	
	Welcome Campaign			
	Responsible Tourism Project			
	Environmental Health			300 000
	Total Allocation		300 000	
	Mariene Week			
	Kusopruiming			
	Omgewings bewusmaking / voorligting			
	Kusbestuursplan			
	Vleilande			
	Indringerbeheer			
	Klimaatbeheer			
	Finance			1 250 000
	Finance Management Grant (Interns)	Training	1 250 000	
	Development			780 000
	Total Allocation		780 000	
	Early Child Development			
	Youth Development			
	Culture Development			
	Golden Games			
	Family Support			
	HIV / AIDS			
	Disability			
	Sport Development			
	Roads			
11046299	Rural Roads Assets Management System		2 424 000	
	TOTAL PROJECTS			3 399 000
EXHIBITIONS				
11010065	Tourism			203 360
	Total Allocation		203 360	
	Get Away Expo Johannesburg			
	Beeld Expo Johannesburg			
	WTM Africa Cape Town			
	Tourism Indaba Durban			
	Namibia Expo Windhoek			
	TOTAL PROJECTS			203 360

4.3 Executive Summary / 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. 2016/2017, 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 three 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.

The draft budget was compiled before the Provincial allocations to municipalities were published. These figures will be adjusted in the final budget to be approved in May 2016.

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.

3.3 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.

3.4 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 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.

3.5 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 has sufficient cash resources available to meet its medium to long term needs. Certain resources are representative of unspent funds held by Council in respect of Government Grants. The 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 has 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:

Medium Term Revenue and Expenditure Framework			
OPERATING EXPENDITURE	Budget Year 2016 / 2017	Budget Year 2017 / 2018	Budget Year 2018 / 2019
	Budget R	Budget R	Budget R
Operating Expenditure by Type			
Employee costs	158,057	163,886	173,417
Remuneration of councillors	6,947	6,381	6,701
Debt impairment	441	463	486
Depreciation & asset impairment	14,461	7,010	7,360
Finance charges	9,299	-	-
Bulk purchases	10,300	10,815	11,356
Other materials	55,111	48,007	50,208
Other expenditure	91,347	87,677	94,404
Total Operating Expenditure	345,963	324,239	343,932

4.3 Operating Revenue

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

Medium Term Revenue and Expenditure Framework			
OPERATING REVENUE	Budget Year 2016 / 2017	Budget Year 2017 / 2018	Budget Year 2018 / 2019
	Budget R	Budget R	Budget R
Operating Revenue by Type			
Property rates	-	-	-
Service charges	112,744	92,507	98,820
Rental of facilities	3,304	3,469	3,643
Investment revenue	8,663	9,096	9,550
Interest on debtors	28	30	31
Licences and permits	20	21	22
Transfers recognised – operational	86,904	88,699	94,710
Agency services	125,764	121,260	127,072
Other own revenue	11,099	11,511	12,087
Total Operating Revenue	348,526	326,593	345,935

4.4 Grant Receivable

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

Medium Term Revenue and Expenditure Framework			
GRANT RECEIVABLE	Budget Year 2016 / 2017	Budget Year 2017 / 2018	Budget Year 2018 / 2019
	Budget R	Budget R	Budget R
Grant name			
Financial management grant	1,250	1,250	1,000
Municipal systems improvement grant	-	-	3,124
Equitable share grant	82,194	84,904	87,900
Rural Roads Asset Management System	2,424	2,545	2,686
EPWP	1,036	-	-
Total Operating Revenue	86,904	88,699	94,710

5. Capital Investment Programme

Functional Sector	Programme & Project Description	Funding Source	Budget Year 2016/2017	Budget Year 2017/2018	Budget Year 2018/2019	Total
Water Provision	Vehicles	Surplus	775	750	1,000	2,525
Water Provision	Misverstand WTW	Surplus	250	-	-	250
Water Provision	Voelvrei Housing	Surplus	500	-	-	500
Water Provision	Flow meters	Surplus	350	350	250	950
Water Provision	Valves	Surplus	2,150	1,500	1,500	5,150
Water Provision	Tools	Surplus	120	300	150	570
Water Provision	Dos equipment	Surplus	95	50	85	230
Water Provision	Network & Communication (Dig-radio's)	Surplus	560	100	250	910
Water Provision	Air conditioning	Surplus	20	25	15	60
Water Provision	Pipe replacement	Surplus	2,650	1,200	1,200	5,050
Water Provision	Motor & Pump	Surplus	200	250	250	700
Water Provision	Furniture	Surplus	20	35	20	75
Health Inspectors	Furniture and equipment	Surplus	28	-	-	28
Firefighting Services	Fire Fighting Equipment	Surplus	2,303	-	-	2,303
Firefighting Services	Fire Fighting Stations	Surplus	592	-	-	592
Finance and Administration	Furniture and equipment	Surplus	566	-	-	566
Ganzekraal	Furniture and equipment	Surplus	116	-	-	116
Tourism	Other Assets	Surplus	10	-	-	10
Total			11,305	4,560	4,720	20,585

6. Long-term financial plan 2015/2024

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

RECOMMENTATIONS:

- 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 will be reviewed.
- 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, indicating 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 become 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 is at 15.9% 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 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 of the long term financial plan, 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.
- 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 – Noted.
- 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. The municipality will test SCOA from 1 July 2016 to ensure a smooth transition to the live system.

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.

Table 31 MBRR Table SA 18 - Capital transfers and grants receipts

DC1 West Coast - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		75,641	77,093	80,010	86,057	86,057	86,057	86,904	88,699	94,710
Local Government Equitable Share		70,000	72,626	75,984	80,458	80,458	80,458	82,194	84,904	87,900
Finance Management		1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,000
Municipal Systems Improvement		1,000	890	934	930	930	930	-	-	3,124
EPWP Incentive		1,063	1,000	1,000	1,000	1,000	1,000	1,036	-	-
Rural asset management system		-	-	-	2,419	2,419	2,419	2,424	2,545	2,686
-		-	-	-	-	-	-	-	-	-
Other		2,328	1,327	842	-	-	-	-	-	-
Provincial Government:		-	475	837	-	275	275	-	-	-
Financial management		-	-	-	-	180	180	-	-	-
Financial management		-	-	-	-	95	95	-	-	-
-		-	-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-	-
Financial management		-	475	837	-	-	-	-	-	-
District Municipality:		-	-	-	-	-	-	-	-	-
<i>[insert description]</i>		-	-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-	-
Other grant providers:		-	-	-	-	-	-	-	-	-
<i>[insert description]</i>		-	-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-	-
Total Operating Transfers and Grants	5	75,641	77,567	80,847	86,057	86,332	86,332	86,904	88,699	94,710
Capital Transfers and Grants										
National Government:		6,421	10,305	3,571	-	-	-	-	-	-
Regional Bulk Infrastructure		6,421	10,305	3,571	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-	-
Other capital transfers/grants <i>[insert desc]</i>		-	-	-	-	-	-	-	-	-
Provincial Government:		-	-	-	-	-	-	-	-	-
Other capital transfers/grants <i>[insert description]</i>		-	-	-	-	-	-	-	-	-
District Municipality:		-	-	-	-	-	-	-	-	-
<i>[insert description]</i>		-	-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-	-
Other grant providers:		-	-	-	-	-	-	-	-	-
<i>[insert description]</i>		-	-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-	-
Total Capital Transfers and Grants	5	6,421	10,305	3,571	-	-	-	-	-	-
TOTAL RECEIPTS OF TRANSFERS & GRANTS		82,062	87,872	84,418	86,057	86,332	86,332	86,904	88,699	94,710

5 ANNEXURES

Annexure 1

Summary brief on the Socio Economic Profile

Acknowledgements

The following socio-demographic and –economic profile is utilised in brief through the kind co-operation of the Provincial Treasury of the Provincial Government of the Western Cape. The sources used in the original Socio-Economic Profile and Municipal Economic Review and Outlook are repeated here and any data is extracted from the original documents. The full profiles are available at the following web link www.westcoastdm.co.za

Introduction

The aim of this profile is to provide the WCDM with data and information which may assist in informing planning, budgeting and the accompanied prioritisation with respect to policy options. The selection of indicators has been informed by the functional competencies and legislatively mandated functions of district municipalities and those where new projections are available, have been included to supplement the first and second summary brief.

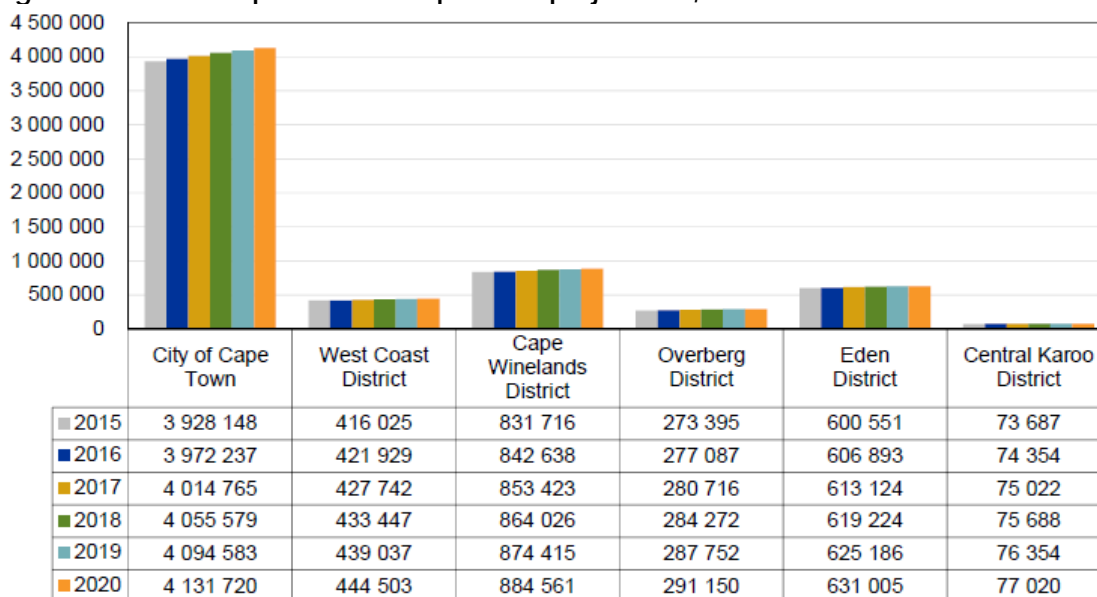
1. Demographics

1.1 Population

According to Census 2011 data, the Western Cape population grew at 2.6 per cent per annum between 2001 and 2011. This rate, which was higher than the national population growth rate of 1.5 per cent, can largely be attributed to an influx of individuals from other provinces that move to the Western Cape in search of job opportunities.

From this strong growth base, the Western Cape Department of Social Development was able to make accurate population growth estimates for each municipality for the period 2015 - 2020. These projections will assist municipalities to align their budget allocations with basic service delivery priorities.

Figure 1 Western Cape districts: Population projections, 2015 - 2020

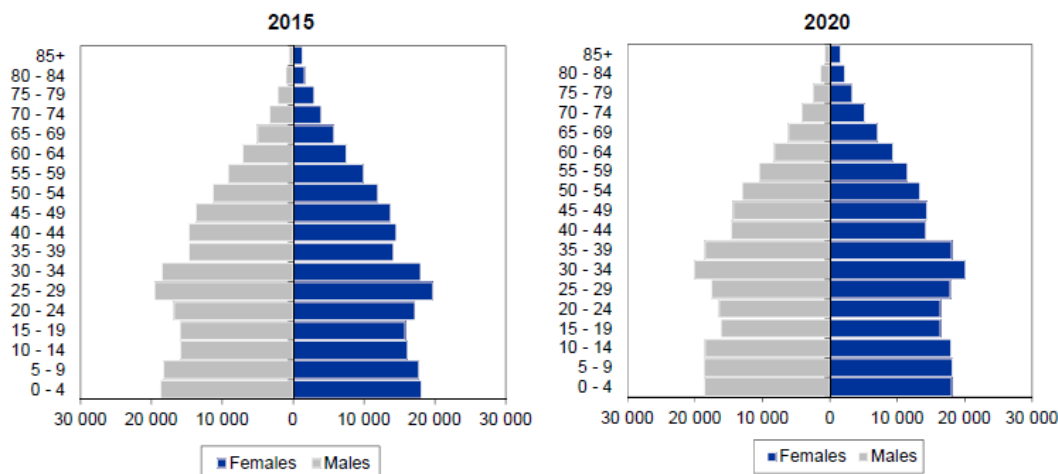


Source: Western Cape Department of Social Development, 2015

In 2015, the West Coast with its population of 416 025, comprises only 6.8 per cent of the Western Cape's population. The population gradually increases across the 2015/16 MTREF years and is projected to reach 444 503 by 2020. This total equates to an approximate 6.8 per cent growth off the 2015 base estimate.

The population pyramids reflected in Figure 3 shows the age and gender distributions of the West Coast District's population in 2015 and 2020 respectively

Figure 3 West Coast District: Population age distribution, 2015 and 2020



Source: Western Cape Department of Social Development, 2015

When comparing the shape of the 2015 and 2020 population pyramids, it is apparent that the bulge occurring in the 20 - 34 year age group in 2015 is moving upward, indicative of an ageing population. There is also a distinct gap in the 10 to 24 age group in 2015, moving to the 15 to 29 year age group in 2020.

2. Education

Education and training improves access to employment opportunities and helps to sustain and accelerate overall development. It expands the range of options available from which a person can choose to create opportunities for a fulfilling life. Through indirect positive effects on health and life expectancy, the level of education of a population also influences its welfare.

2.1 Literacy

Literacy is used to indicate a minimum education level attained. A simple definition of literacy is the ability to read and write, but it is more strictly defined as the successful completion of a minimum of 7 years of formal education. Since most learners start school at the age of 7 years, the literacy rate is calculated as the proportion of those 14 years and older who have successfully completed a minimum of 7 years of formal education. The literacy rate of the District (79.1 per cent) was well below the 87.2 per cent average literacy rate of the Province.

2.2 Learner enrolment, the learner-teacher ratio and learner dropout rate

Population dynamics, which include knowledge of the current population profile and projected learner growth, provide a basis for sound education planning. Knowing the learner enrolment numbers of a municipality enables the Western Cape Education Department (WCED) to determine the level of demands placed on schools for the current year as well as anticipated demands for future years. Having a sense of the exit points allows the WCED to plan more effectively with respect to Further Education and Training (FET).

Table 2 Western Cape: Education indicators

Region	Learner enrolment		Dropout rate		Learner-teacher ratio	
	2013 (Gr 1 - 12 + LSEN)	ASS 2014	Average dropout rate 2012	Crude dropout rate using Yr 2013 - Gr 10 and Yr 2015 - Gr 12	Average learner-teacher ratio 2012	ASS 2014: ALL state+sgb+ substitutes teachers excl. practitioners and other
Western Cape	987 972	964 840	35.6%	31.0%	36.4	29.9
City of Cape Town	633 999	613 393	37.3%	31.9%	31.7	30.3
West Coast District	56 771	57 501	32.3%	28.8%	31.9	29.4
Cape Winelands District	140 819	139 088	32.0%	28.6%	29.9	28.5
Overberg District	40 746	39 542	36.9%	29.8%	33.4	30.3
Eden District	101 574	101 165	29.9%	29.1%	35.7	30.0
Central Karoo District	14 063	14 151	39.7%	37.5%		

Source: Western Cape Department of Education, Annual Survey of public and independent Schools (ASS) 2014

According to the Annual Survey of Public and Independent Schools (ASS) done by the WCED in 2014, learner enrolment in the West Coast has increased from 56 771 in 2013 to 57 501 in 2014. The dropout rate measured amongst Grade 10 learners of 2012 and 2013 and the Grade 12 learners at the start of 2014 and 2015 respectively, fell from 32.3 per cent to 28.8 per cent.

3. Health

Good health is vital to achieving and maintaining a high quality of life. A diverse range of factors play a role in ensuring the good health of communities and that disease, especially preventable and contagious/communicable ones, are kept at bay. Some of the factors include lifestyle features that also depend on the provision of high quality municipal services, such as clean water, sanitation and the removal of solid waste. The information provided by the Department of Health as detailed in this section, pertains only to public sector healthcare institutions. Any privately provided facilities or services are not reflected in the information below.

3.1 HIV, AIDS and Tuberculosis treatment and care

Although treatment and care is essential in the management of HIV and AIDS, the need and importance of preventative care cannot be over-emphasised, especially since to date, there is no known cure.

Table 7 Western Cape: HIV, AIDS and Tuberculosis prevalence and care, 2015

Region	HIV - Antiretroviral treatment					Tuberculosis			
	ART patient load March 2013	ART patient load March 2014	ART patient load March 2015	Mother-to-child transmission rate	Number of ART clinics/ treatment sites 2015	Number of TB patients 2012/13	Number of TB patients 2013/14	Number of TB patients 2014/15	Number of TB clinics/ treatment sites 2015
Western Cape	134 212	159 581	180 769	1.4%	259	45 852	44 807	44 994	433
City of Cape Town	99 223	116 421	131 177	1.3%	80	27 510	26 305	26 320	118
West Coast District	4 561	5 553	6 521	1.4%	41	3 508	3 573	3 593	73
Cape Winelands District	14 170	17 463	19 615	1.7%	44	7 213	7 327	7 382	94
Overberg District	4 907	6 182	7 233	1.3%	19	2 175	2 103	2 120	43
Eden District	10 402	12 788	14 805	1.6%	64	4 825	4 909	4 935	83
Central Karoo District	949	1 174	1 418	3.4%	11	621	590	644	22

Source: Western Cape Department of Health, 2015

At the end of June 2011, the Province highlighted that anti-retroviral treatment (ART) was provided to over 100 000 persons in the Province, 3 205 of whom were in the West Coast District. By the end of March

2015, the District's patient load had increased to 6 521, administered from 41 treatment sites. In addition to improving the quality of life of the patient, anti-retroviral treatment to mothers both before and at birth, also decreases the chances that infants will contract HIV from their mothers. The most recent information indicates a mother-to child transmission rate of 1.4 per cent for the District and Provincial rate as well as the medium term annual target for 2015/16 and 2016/17. Tuberculosis (TB) is a bacterial disease, and is a serious problem in South Africa, especially in the Western Cape. TB is highly infectious but curable. Approximately one out of ten people develop the disease and if not treated the infectious person can affect 20 other people or more in a year.

TB can only be cured if the full course of treatment, which can be from six to eight months, is completed. People who stop treatment are likely to develop multi-drug resistance, making the TB more difficult to cure. These cases are treated at TB specialist clinics. TB can be fatal if not treated. The HIV epidemic has led to an enormous increase in the number of TB cases. People with HIV are far more susceptible to TB infection, and are less able to fight it off. TB is responsible for a third of all deaths in HIV-infected people. The number of TB patients in the Western Cape has decreased over past few years, at 44 994 in 2014/15, treated at 433 clinics or treatment sites. In the West Coast District, the patient load has increased over past few years, reaching 3 593 in 2014/15, treated at 73 clinics or treatment sites.

4. Basic services

Access to basic services within South Africa is a basic human right. It is also an indication of the quality of life of the inhabitants in the country. Access to basic services has a wider impact on education and health and therefore also on the economy. The 2015 Municipal Economic Review and Outlook further highlights the positive economic impact of basic infrastructure spending on the overall economy. The levels of access to basic services will be discussed below in terms of access to water, sanitation, energy, refuse removal and housing.

4.1 Access to water

Table 12 indicates the levels of access to potable water within the Western Cape in 2014.

Table 12 Western Cape: Access to water, 2014

Regional area	Piped water inside dwelling	Piped water inside yard	Piped water less than 200 m from dwelling	Piped water more than 200 m from dwelling	Borehole/ rain-water tank/well	Dam/river stream/spring	Water-carrier tanker/water vendor	Other/ Unspecified
Western Cape	74.1	13.8	8.7	2.5	0.1	0.1	0.1	0.6
City of Cape Town	73.7	12.9	9.8	2.9	0.0	0.0	0.1	0.6
West Coast District	78.1	17.8	2.5	0.6	0.2	0.2	0.1	0.5
Cape Winelands District	75.6	13.7	8.0	1.8	0.1	0.1	0.0	0.6
Overberg District	75.0	12.7	9.6	1.9	0.1	0.2	0.1	0.4
Eden District	71.5	16.8	6.9	2.6	0.7	0.5	0.3	0.7
Central Karoo District	77.0	20.0	1.1	1.3	0.2	0.1	0.1	0.2

Source: Quantec Research, 2015

In the West Coast District, 78.1 per cent of households have access to piped water within their dwellings and a further 17.8 per cent have access within their yards. The minimum service level is households that have access to water at least 200 m from their dwelling. Approximately 98.3 per cent of households meet this minimum standard. This puts the District close to the NDP target of 100 per cent access to water by 2030. There is however still room for improvement in terms of household access to water within homes.

4.2 Access to refuse removal

Inadequate waste services lead to unpleasant living conditions and a contaminated, unhealthy environment. For this reason municipalities across the country provide their inhabitants with waste removal services. Table 13 displays the levels of access to refuse removal within the Western Cape in 2014.

Table 13 Western Cape: Access to refuse removal, 2014

Regional area	Removed at least once a week	Removed less often	Communal refuse dump	Own refuse dump	No rubbish disposal	Unspecified/other
Western Cape	89.8	1.2	2.8	4.6	1.0	0.6
City of Cape Town	94	0.7	2.9	1.4	0.7	0.2
West Coast District	76.7	1.8	2.5	16.9	1.2	0.9
Cape Winelands District	79.8	4.1	3.7	9.3	1.6	1.4
Overberg District	82.7	1.9	2.2	10.2	1.1	1.9
Eden District	86.3	0.7	1.7	7.4	2.4	1.4
Central Karoo District	78.9	1	1.6	16.5	1.3	0.6

Source: Quantec Research, 2015

Within the West Coast, 76.7 per cent of households have their refuse removed at least once a week. This is the lowest of all districts and well below the Provincial average of 89.8 per cent. A large segment (16.9 per cent) thus make use of own refuse dumps to dispose of their refuse.

4.3 Access to electricity

Table 14 reflects the different sources of energy used for lighting by households in the Western Cape.

Table 14 Western Cape: Access to electricity, 2014

Region	Electricity	Gas	Paraffin	Candles	Solar/other/unspecified
Western Cape	93.2	0.2	3.6	2.5	0.5
City of Cape Town	93.7	0.2	4.0	1.6	0.4
West Coast District	94.3	0.2	0.9	4.1	0.6
Cape Winelands District	93.1	0.2	3.1	2.9	0.6
Overberg District	90.6	0.3	4.3	4.1	0.7
Eden District	90.7	0.2	2.9	5.6	0.6
Central Karoo District	89.8	0.3	0.5	6.5	2.9

Source: Quantec Research, 2015

4.4 Access to sanitation

Access to sanitation is one of the most important basic services as it concerns the health and dignity of human beings. Table 15 shows the type of sanitation facilities available to households in the Western Cape in 2014.

Table 15 Western Cape: Access to sanitation, 2014

Region	Flush or chemical toilet	Pit latrine	Bucket latrine	Not listed elsewhere
Western Cape	89.2	1.2	3.9	5.7
City of Cape Town	89.8	0.4	4.8	5.0
West Coast District	87.2	1.5	1.8	9.5
Cape Winelands District	90.8	0.7	2.6	5.9
Overberg District	88.9	1.7	1.2	8.1
Eden District	84.5	6.4	2.0	7.1
Central Karoo District	89.2	4.9	1.3	4.6

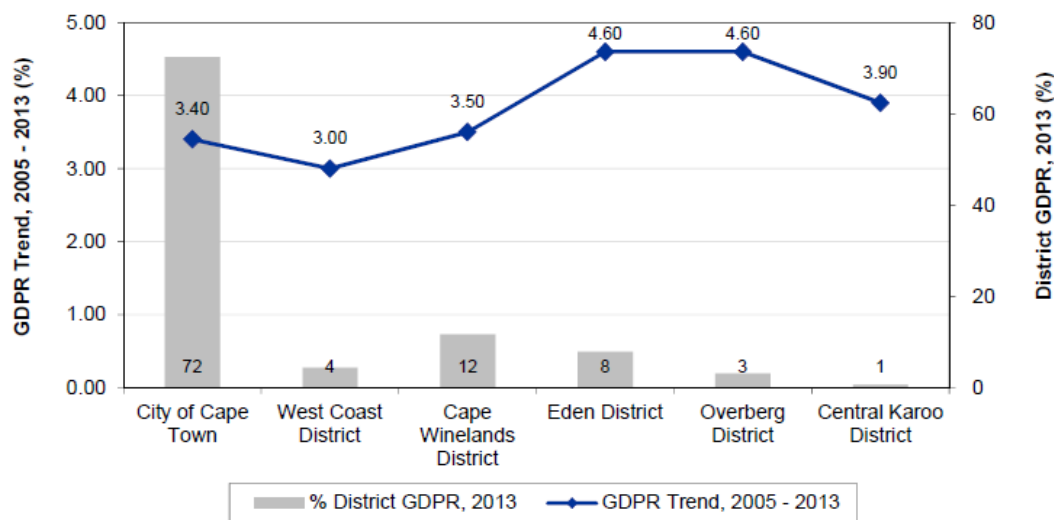
Source: Quantec Research, 2015

In 2014, 87.2 per cent of households in West Coast District had access to flush or chemical toilets; whilst 3.3 per cent of households made use of bucket latrine or pit latrines.

5. Economy

Economic growth in South Africa has been deteriorating since 2012. GDP growth of 2.5 per cent, 2.2 per cent and 1.5 per cent was achieved in 2012, 2013 and 2014 respectively.⁶ Initiatives to bolster economic growth on a national scale have been undertaken and progress has been made - talks to establish a more sustainable labour relations environment have been undertaken, and administrative reforms to reduce red tape have been implemented. Key structural issues which hinder the desired growth levels nevertheless remain in place. Given the close linkages between the municipalities in the Province and the national economy, the metro and district (and thus local) municipalities in the Western Cape are impacted by current state and fluctuations in the national economy. The West Coast District grew by 3.0 per cent on average year-on-year from 2005 - 2013. The West Coast District comprised one of the smaller shares (4 per cent) of the Province's GDP in 2013.

Figure 6 Western Cape districts: GDP growth, 2005 - 2013



Source: Municipal Economic Review and Outlook (MERO), 2015

As per Table 17, economic growth in the West Coast declined to 1.4 per cent annually during the recessionary period 2008 - 2009 from 3.8 per cent average growth over the 2000 - 2007 period. Growth

however picked up again (2.8 per cent) during the 2010 - 2013 recovery period. The District has not yet managed to reach its 2005 - 2013 trend growth rate.

Table 17 Western Cape: GDP growth by district, 2000 - 2013

Region	Real GDP growth (average yoy %)		
	Expansion	Recession	Recovery
	2000 - 2007	2008 - 2009	2010 - 2013
Western Cape	4.9	1.4	2.8
City of Cape Town	5	1.5	2.7
West Coast District	3.8	1.4	2.8
Cape Winelands District	4.6	1.8	2.7
Eden District	6.1	3	3.8
Overberg District	5.7	4.2	3.4
Central Karoo District	4.3	3.4	2.6

Source: *Municipal Economic Review and Outlook (MERO), 2015*

This growth is underscored by significant variation in industry-specific growth rates. Table 18 displays the industry-specific growth rates per municipality across the Western Cape districts.

Table 18 Western Cape districts: Sectoral growth by district, 2005 - 2013

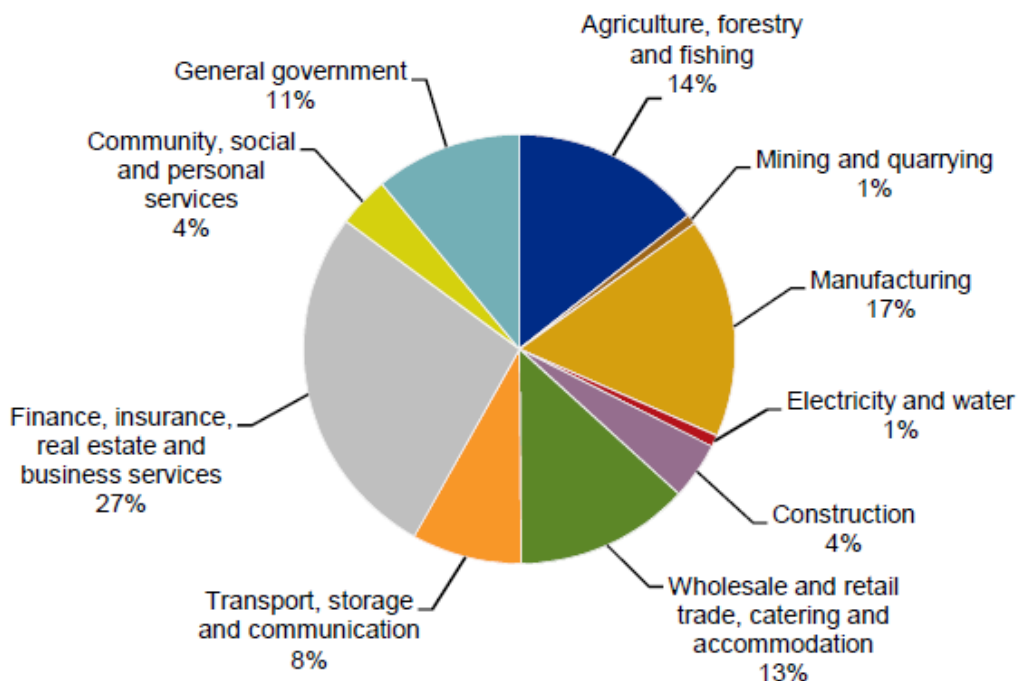
Industry	City of Cape Town	West Coast District	Cape Winelands District	Eden District	Overberg District	Central Karoo District
Agriculture, forestry and fishing	9.7	-0.3	0.6	1.6	-0.3	-0.7
Manufacturing	2.4	-0.3	1.8	3.6	5	8.8
Construction	5.5	6.2	6.6	8.7	7.9	8.6
Commercial services	4	6.1	5.3	4.9	6.2	3.9
General government and Community, social and personal services	2.9	2.8	4	5.2	3.3	3.5
Other	1.5	-3	1.8	-0.4	-0.1	0.7
Total	3.4	3	3.5	4.6	4.6	3.9

Source: *Municipal Economic Review and Outlook (MERO), 2015*

Overall, the West Coast has been the slowest growing (3.0 per cent, 2005 - 2013) in the Province. It experienced strong growth in its construction (6.2 per cent) and commercial services (6.1 per cent; i.e. wholesale and retail trade, catering and accommodation; transport, storage and communication; and finance, insurance, real estate and business services) sectors. The sectors that experienced a contraction over the 2005 - 2013 period were the agriculture (-0.3 per cent), manufacturing (-0.3 per cent) and other (-3.0 per cent) sectors. The general government and community, social and personal (CSP) services sector in the West Coast experienced a steady 2.8 per cent growth. The largest sectors in the West Coast

economy in 2013 are the finance, insurance, real estate and business services (27 per cent), manufacturing (17 per cent), agriculture, forestry and fishing (14 per cent) and wholesale and retail trade, catering and accommodation services (13 per cent).

Figure 7 West Coast District: Sectoral composition, 2013

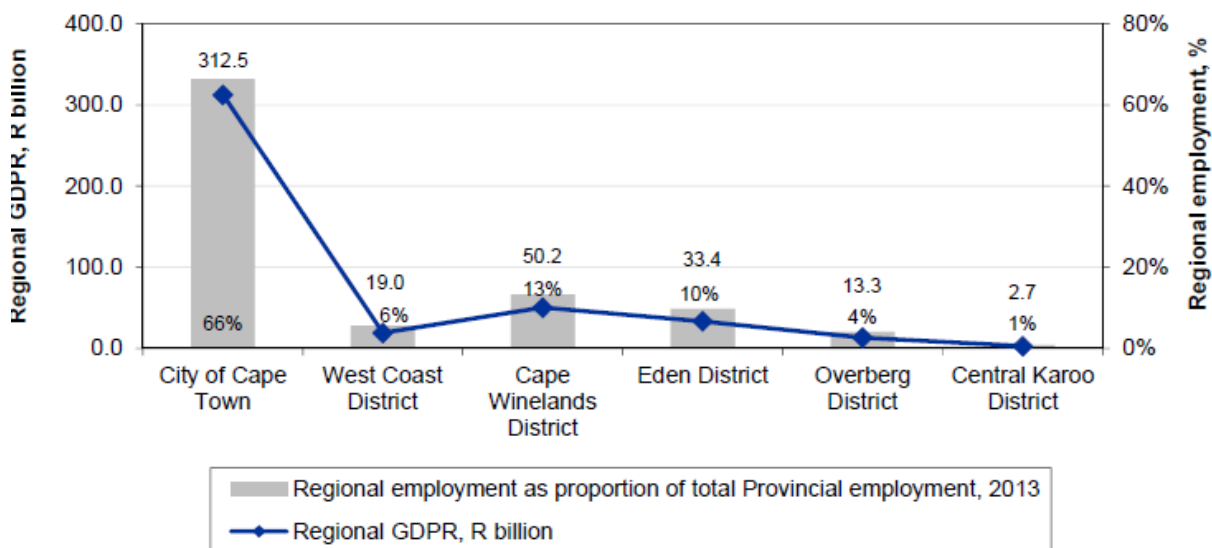


Source: *Municipal Economic Review and Outlook (MERO), 2015*

6. Labour market

Unemployment remains one of South Africa’s biggest challenges. Overall unemployment (as per the narrow definition) stood at 25 per cent as at the end of 2014.⁷ Skills shortages, weak economic growth and electricity supply constraints are among the most significant constraints on employment growth. The NDP aims to reduce unemployment to 6 per cent by 2030. Improvements in education and training are integral to the attainment of this goal. These issues are structural and are felt at a local government level, where high levels of unemployment put significant strain on municipal funds. The West Coast District comprised 4 per cent of the Province’s GDP and 6 per cent of the employment in the Province in 2013. Figure 8 shows that the City (66 per cent) together with Cape Winelands District (13 per cent) and Eden District (10 per cent) employed almost 90 per cent of the Province’s working population.

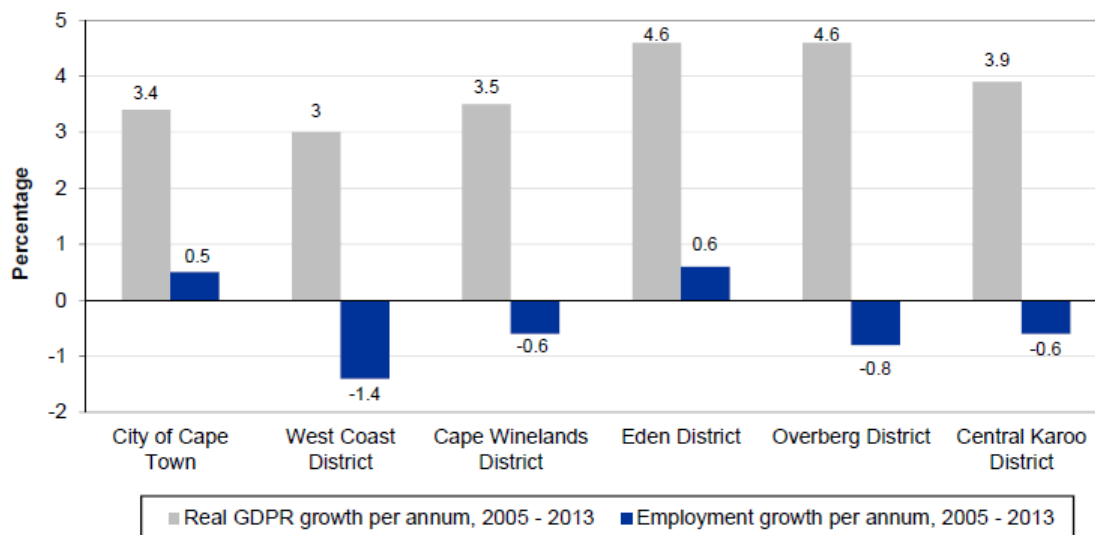
Figure 8 Western Cape districts: GDPR vs district employment, 2013



Source: Municipal Economic Review and Outlook (MERO) 2015

Figure 9 provides a comparison of the annual GDP growth rate and annual employment growth rate in the Province. Whilst all the districts displayed a positive annual GDP growth rate from 2005 - 2013, the City and Eden Districts were the only areas that experienced a positive annual employment rate over the period. The West Coast had the biggest percentage fall in annual employment over the 2005 - 2013 period.

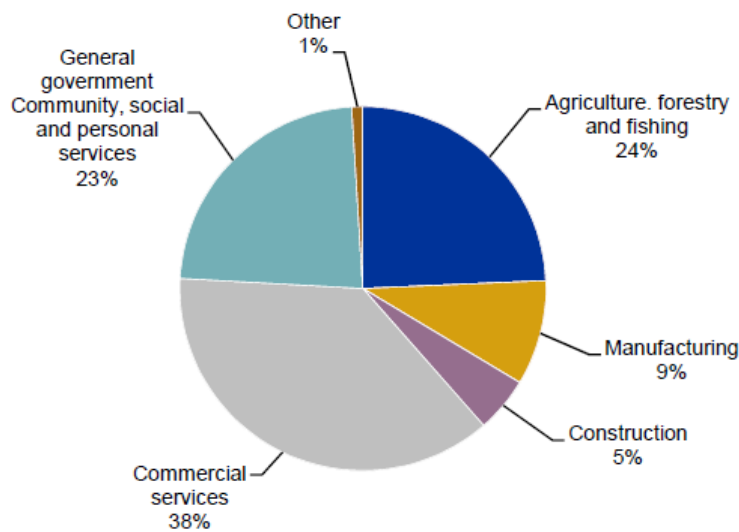
Figure 9 Western Cape districts: GDP vs district employment, 2005 - 2013



Source: Municipal Economic Review and Outlook (MERO), 2015

The West Coast District's commercial services sector is the largest employer in the District, employing 38 per cent of the District's working population in 2013, followed by agriculture (24 per cent), general government and CSP services (23 per cent) and manufacturing (9 per cent).

Figure 10 West Coast District: Employment by sector, 2013



Source: Municipal Economic Review and Outlook (MERO), 2015

Consequent to the contraction in GDP for the agriculture and manufacturing, these sectors experienced large falls (-20 804 and -4 108 respectively) in net employment over the period. Even though the construction sector's growth was strongest over the period, this sector still experienced job losses (-1 395). Only the commercial services contributed a significant number of jobs (9 566) over the period.

Table 19 Western Cape districts: GDP growth vs net employment, 2005 - 2013

Industry	City of Cape Town		West Coast District		Cape Winelands District		Overberg District		Eden District		Central Karoo District	
	GDP trend	Net employment	GDP trend	Net employment	GDP trend	Net employment	GDP trend	Net employment	GDP trend	Net employment	GDP trend	Net employment
Agriculture, forestry and fishing	9.70%	3 654	-0.30%	-20 804	0.60%	-38 264	-0.30%	-13 097	1.60%	-12 881	-0.70%	-2 175
Manufacturing	2.40%	-40 465	-0.30%	-4 108	1.80%	-557	5.00%	-4	3.60%	-3 136	8.80%	269
Construction	5.50%	-21 983	6.20%	-1 395	6.60%	-2 699	7.90%	-978	8.70%	-1 475	8.60%	-88
Commercial services	4.00%	71 395	6.10%	9 566	5.30%	15 597	6.20%	6 039	4.90%	12 643	3.90%	727
General government and Community, social and personal services	2.90%	36 545	2.80%	1 741	4.00%	11 856	3.30%	2 261	5.20%	13 258	3.50%	432
Other	1.50%	2 161	-3.00%	385	1.80%	429	-0.10%	0	-0.40%	260	0.70%	11
Total	3.40%	51 307	3.00%	-14 615	3.50%	-13 658	4.60%	-5 779	4.60%	8 669	3.90%	-824

Source: Municipal Economic Review and Outlook (MERO), 2015

Annexure 2

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 2015-16



PROCESS PLAN

	Task Name	Duration (days)	Start Date	Finish Date	Human Resource
1	TIME SCHEDULE - PREPARATION		2015-07-17	2015-09-01	
1.1	IDP/LED Managers' Forum Concept Discussion	1	2015-07-24	2015-07-24	Senior Manager: Strategic Services
1.2	Time schedule to be discussed at HOD Meeting	1	2015-07-27	2015-07-27	Municipal Manager
1.3	National Women's Day	1	2015-08-09	2015-08-09	
1.4	<i>Executive Mayoral Committee meeting - recommendation of time schedule</i>	1	2015-07-29	2015-07-29	Municipal Manager
1.5	IDP Co-ordinating Committee Meeting	1	2015-07-24	2015-07-24	Senior Manager: Strategic Services
1.6	<i>Council meeting to approve time schedule (at least 10 months before the start of the budget year)</i>	1	2015-08-26	2015-08-26	Municipal Manager
1.6.1	<i>Council meeting and time schedule approval</i>	1	2015-08-26	2015-08-26	Municipal Manager
1.7	Advertise Process Plan to Public	1	2015-08-29	2015-08-29	Senior Manager: Strategic Services
2	ANALYSIS	97	2015-09-02	2016-01-14	
2.1	Community input	41	2015-09-02	2015-10-30	
2.1.1	Public meetings attended by all ward committee members, other role-players/stakeholders & members of the public (B-Municipalities)	41	2015-10-20	2015-12-17	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		2015-12-17	Senior Manager: Strategic Services
2.1.3	Development of ward based plans (B-Municipalities)	41	2015-12-17	2016-02-12	Senior Manager: Strategic Services
2.1.4	District Consultation in Municipal Level IDP Meetings (C-Municipality)	41	2015-09-02	2015-10-30	WCDM
2.1.4.1	Cederberg (Ward based)	41	2015-09-02	2015-10-30	WCDM
2.1.4.2	Bergrivier (IDP Rep Forum)	41	2015-09-02	2015-10-30	WCDM
2.1.4.3	Matzikama (IDP Rep Forum)	41	2015-09-02	2015-10-30	WCDM

	Task Name	Duration (days)	Start Date	Finish Date	Human Resource
2.1.4.4	Saldanha Bay (Ward Based)	41	2015-09-02	2015-10-30	WCDM
2.1.4.5	Swartland (SMAF)	41	2015-09-02	2015-10-30	WCDM
2.1.5	District Meetings with Sector Groups (District Municipality)	41	2015-09-04	2015-10-30	WCDM
2.1.5.1	Economic Development	41	2015-09-04	2015-10-30	WCDM
2.1.5.2	Civil Society	41	2015-09-04	2015-10-30	WCDM
2.1.5.3	Government	21	2015-09-11	2015-10-12	WCDM
2.1.6	IDP Co-ordinating Committee Meeting	1	2015-11-20	2015-11-20	Senior Manager: Strategic Services
2.2	Performance analysis	79	2015-09-21	2016-01-06	
2.2.1	Assess municipal performance and identify where changes are needed for next 3 years [incorporate community inputs]	61	2015-10-26	2015-11-16	Senior Manager: Strategic Services
2.2.2	Heritage Day	1	2015-09-24	2015-09-24	
2.2.3	Review the municipality's performance management system (PMS)	61	2015-10-14	2016-01-08	Senior Manager: Strategic Services
2.2.4	Review the measures and annual performance targets	61	2015-10-14	2016-01-08	Senior Manager: Strategic Services
2.2.5	Review the baseline information for each measure	61	2015-10-01	2015-12-23	Senior Manager: Strategic Services
2.3	Financial analysis	84	2015-10-30	2016-02-25	
2.3.1	Assess the financial position and capacity of the municipality	40	2015-10-30	2015-12-21	CFO
2.3.2	Review budget related policies and set new policy priorities for next 3 years	40	2015-10-30	2015-12-21	CFO
2.3.3	Determine the funding / revenue potentially available for next three years	40	2015-10-30	2015-12-21	CFO
2.3.4	Determine the most likely financial outlook and identify need for changes to fiscal strategies	40	2015-10-30	2015-12-21	CFO
2.3.5	Determine factors that can influence budgets for the next 3 years and broad financial parameters	40	2015-10-30	2015-12-21	CFO
2.3.6	Refine funding policies including tariff structures	40	2015-10-30	2015-12-21	CFO
2.3.7	Discussion of financial analysis at HOD meeting	0.1	2015-12-21	2015-12-24	CFO
2.3.8	Approval of financial analysis	5	2015-12-24	2016-01-02	Council
2.3.9	Joint meeting between WCDM and B-Municipalities on financial analysis	22	2016-01-04	2016-02-02	WCDM

	Task Name	Duration (days)	Start Date	Finish Date	Human Resource
2.3.10	MAYCO Recommendation - financial budget to council	1	2016-02-17	2016-02-17	Municipal Manager
2.3.11	Council approval financial budget	1	2016-02-24	2016-02-24	Municipal Manager
2.4	Situational analysis	14	2015-10-08	2015-10-26	
2.4.1	Review and update information contained in LG-MTEC reports	7	2015-10-07	2015-10-15	Senior Manager: Strategic Services
2.4.2	Review the current realities and examine changing conditions and new information	7	2015-10-07	2015-10-15	Senior Manager: Strategic Services
2.4.3	Review external mechanisms for possible changes to agreements impacting on the next budget	7	2015-10-07	2015-10-15	Senior Manager: Strategic Services
2.4.4	Examine sectoral plans for gaps and priority issues	7	2015-10-07	2015-10-15	Senior Manager: Strategic Services
2.4.5	Obtain inputs from Councillors and Management with regard to needs and priorities	7	2015-10-16	2015-10-26	Senior Manager: Strategic Services
2.5	Inter-governmental alignment	3	2015-11-04	2015-11-06	
2.5.1	<i>District alignment workshop - presentations by each B-Municipality</i>	3	2015-11-11	2015-11-13	Senior Manager: Strategic Services
2.5.2	Provincial Sector alignment Workshop with District and B-Municipalities	4	2015-11-27	2015-11-30	
2.5.2.1	Discussion document based on outcome of the above-mentioned workshop prepared by WCDM and circulated to B-Municipalities.	4	2015-11-24	2015-11-27	Senior Manager: Strategic Services
3	STRATEGY (Vision, mission, focus areas and strategic objectives)	1	2015-11-27	2015-11-27	
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	2015-11-27	2015-11-27	Municipal Manager
3.2	Submit a quarterly audit report on performance measurement to the Municipal Manager and the Audit Committee	21	2015-10-02	2015-10-30	Internal Audit
3.3	Quarterly audit submission	21	2015-10-02	2015-10-30	
4	PROGRAMMES, PROJECTS AND PRELIMINARY CAPITAL BUDGET	27	2015-12-24	2016-02-01	
4.1	Priorities and Outputs				
4.1.1	Review programmes and projects and provide for priorities and outputs desired for next 3 years with updated cost estimates	7	2015-12-24	2016-01-05	Management

	Task Name	Duration (days)	Start Date	Finish Date	Human Resource
4.1.1.1	Office of the Municipal Manager programme	7	2015-12-24	2016-01-05	Municipal Manager
4.1.1.2	Technical Services programme	7	2015-12-24	2016-01-05	Director: Techninal Services
4.1.1.3	Financial Services programme	7	2015-12-24	2016-01-05	Director: Financial Services
4.1.1.4	Administration and Community Services programme	7	2015-12-24	2016-01-05	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)	25	2015-12-24	2016-01-29	Management
4.1.3	Meetings between Management and Ward Committee members to prioritise (per sector) (B-Municipalities)	1	2016-02-01	2016-02-01	Senior Manager: Strategic Services
4.1.4	IDP Co-ordinating Committee Meeting	1	2016-02-19	2016-02-19	Senior Manager: Strategic Services
4.2	Operating Budget		2015-11-03	2016-02-17	
4.2.1	All relevant information as well as computer printouts to various departments	5	2015-11-03	2015-11-10	CFO
4.2.2	All departments prepare 2015/2016 operating budget as well as revised operating budget for 2014/15	28	2015-11-06	2015-12-17	Management
4.2.2.1	Office of Municipal Manager programme	28	2015-11-06	2015-12-17	Municipal Manager
4.2.2.2	Technical Services programme	28	2015-11-06	2015-12-17	Director: Techninal Services
4.2.2.3	Financial Services programme	28	2015-11-06	2015-12-17	Director: Financial Services
4.2.2.4	Administration and Community Services programme	28	2015-11-09	2015-12-17	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	2015-11-06	2015-12-18	Management
4.2.3.1	Office of the Municipal Manager programme	30	2015-11-06	2015-12-18	Municipal Manager
4.2.3.2	Technical Services programme	30	2015-11-06	2015-12-18	Director: Techninal Services
4.2.3.3	Financial Services programme	30	2015-11-06	2015-12-18	Director: Financial Services
4.2.3.4	Administration and Community Services programme	30	2015-11-06	2015-12-18	Director: Administration and Community Services
4.2.4	Financial Services compiles draft operating budget for 2015/16 and revised operating budget for 2013/14	40	2015-12-18	2016-02-08	CFO
4.2.5	<i>Executive Mayoral Committee meeting on draft operating budget</i>	1	2016-02-12	2016-02-12	Municipal Manager
4.2.5.1	<i>Approval draft financial budget 2015/2016</i>	1	2016-02-16	2016-02-16	

	Task Name	Duration (days)	Start Date	Finish Date	Human Resource
5	APPROVAL	7	2016-03-23	2016-04-01	
5.1	Approval of Draft IDP, PMS and Annual Budget	7	2016-03-23	2016-04-01	
5.1.1	MAYCO Recommendation of draft IDP to council	1	2016-03-23	2016-03-23	Mayoral Committee
5.1.2	Approval of Draft IDP, PMS and Annual Budget	1	2016-04-01	2016-04-01	Council
5.1.3	Submit a quarterly audit report on performance measurement to the Municipal Manager and the Audit Committee	7	2016-04-01	2016-04-08	Internal Audit
5.1.4	Quarterly audit submission	7	2016-04-01	2016-04-08	
5.1.5	Assess the performance of the municipality during the first half of the financial year	17	2016-01-06	2016-01-29	Management
5.1.6	Assess the monthly statements	11	2016-01-15	2016-01-29	CFO
5.1.7	Assess the municipality's service delivery performance and the service delivery targets and performance indicators set in the SDBIP	11	2016-01-15	2016-01-29	Senior Manager: Strategic Services
5.1.8	Assess the past year's annual report, and progress on resolving problems identified in the annual report	11	2016-01-15	2016-01-29	Administration and Community Services
5.1.9	Prepare an bi-annual audit report for submission to Council	11	2016-01-15	2016-01-29	Internal Audit
5.1.10	Compile Annual Report i.t.o. Section 121 of the MFMA	11	2016-01-08	2016-01-22	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	2016-01-25	2016-01-25	Mayoral Committee
5.1.12	<i>Council meeting on the annual report (within 7 months after the end of a financial year) and the bi-annual audit report</i>	1	2016-01-27	2016-01-27	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	2016-03-03	2016-03-11	Administration and Community Services
5.1.14	Make public the Annual Report for comments and inputs.	8	2016-02-03	2016-02-12	Administration and Community Services
5.1.15	Human Rights Day	1	2016-03-20	2016-03-20	All
5.1.16	<i>Executive Mayoral Committee meeting on draft IDP, PMS and annual budget. Also consider Annual Report i.t.o. Section 121 of the MFMA.</i>	1	2016-03-25	2016-03-25	Mayoral Committee

	Task Name	Duration (days)	Start Date	Finish Date	Human Resource
5.1.17	<i>Council meeting on draft IDP, PMS and annual budget (at least 90 days before the start of the budget year). Council must also consider the Annual Report and adopt an oversight report containing the Council's comments on the report</i>	1	2016-04-04	2016-04-04	Council
5.1.18	Place Annual Report on the Municipal Website	9	2016-04-04	2016-04-15	Municipal Manager
5.1.19	Make public the Oversight Report (within 7 days of its adoption)	3	2016-04-01	2016-04-04	Municipal Manager
5.1.20	Submit the Annual Report and Oversight Report to the provincial legislature.	6	2016-04-07	2016-04-14	Municipal Manager
5.2	Consultation and Refinement	18	2016-04-01	2016-04-22	
5.2.1	Make public the Draft IDP, PMS, annual budget and other required documents for public comments and submissions	1	2016-04-04	2016-04-04	Senior Manager: Strategic Services
5.2.2	Publish the proposed Draft Review IDP, PMS and annual budget for public comment	1	2016-04-04	2016-04-04	Senior Manager: Strategic Services
5.2.3	Ward Committee meetings (B-Municipalities)	5	2016-04-04	2016-04-08	LM IDP Managers
5.2.4	District Workshop with District Stakeholders	1	2016-04-08	2016-04-08	Municipal Manager
5.2.5	IDP Co-ordinating Committee Meeting	1	2016-04-08	2016-04-08	Senior Manager: Strategic Services
5.2.6	Submit a quarterly audit report on performance measurement to the Municipal Manager and the Audit Committee	7	2016-04-11	2016-04-20	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	2016-04-21	2016-04-21	CFO
5.2.8	Submit the proposed review IDP to Provincial Government	1	2016-04-21	2016-04-21	Senior Manager: Strategic Services
5.2.9	B Municipalities submit the proposed review IDP and annual budget to the West Coast District Municipality	1	2016-04-22	2016-04-22	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	2016-04-25	2016-04-25	Municipal Manager
5.2.11	<i>Council considers submissions made by the local community, National or Provincial Treasury, national or provincial organs of state or municipalities (B-Municipalities)</i>	1	2016-04-22	2016-04-22	Municipal Manager
5.2.12	Worker's Day	1	2016-05-01	2016-05-01	
5.3	Final Approval of Final IDP, PMS and Annual Budget	22	2016-05-19	2016-06-15	

	Task Name	Duration (days)	Start Date	Finish Date	Human Resource
5.3.1	<i>Executive Mayoral Committee meeting to consider the submissions and, if necessary, to revise the budget</i>	1	2016-05-20	2016-05-20	Mayoral Committee
5.3.2	<i>Special Council meeting to approve new 5yr IDP, Performance Management Measures and targets and the annual budget (at least 30 days before the start of the budget year)</i>	17	2016-05-26	2016-06-20	Council
5.3.2.1	<i>Council approves final IDP/Budget 2015/2016</i>	1	2016-05-27	2016-05-27	Council
6	FURTHER ACTION	16	2016-05-26	2016-06-16	
6.1	Public Notice				
6.1.1	Place the IDP, Annual budget, all budget-related documents and all budget-related policies on the website	1	2016-05-27	2016-05-27	Senior Manager: Strategic Services
6.1.2	Publish tariffs for 2014/15 for public comment	1	2016-05-27	2016-05-27	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	2016-05-30	2016-05-30	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	2016-06-01	2016-06-01	Senior Manager: Strategic Services
6.2	SDBIP and Annual Performance Agreements				
6.2.1	Submit to the Executive Mayor a draft SDBIP for the budget year (no later than 14 days after the approval of an annual budget)	10	2016-06-01	2016-06-13	Municipal Manager
6.2.2	Submit to the Executive Mayor drafts of the Annual Performance agreements (no later than 14 days after the approval of an annual budget)	13	2016-06-01	2016-06-17	Municipal Manager
6.2.3	Youth Day	1	2016-06-16	2016-06-16	
6.2.4	<i>Executive Mayor takes all reasonable steps to ensure that the SDBIP is approved (within 28 days after approval of the budget)</i>	12	2016-06-17	2016-07-01	Municipal Manager
6.2.5	Place the performance agreements and all service delivery agreements on the website	3	2016-06-17	2016-06-20	Municipal Manager
6.2.6	Make public the projections, targets and indicators as set out in the SDBIP (no later than 14 days after the approval of the SDBIP)	4	2016-06-23	2016-06-27	Senior Manager: Strategic Services

	Task Name	Duration (days)	Start Date	Finish Date	Human Resource
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	2016-06-29	2016-07-01	Senior Manager: Strategic Services
6.2.8	Submit copies of the performance agreements to Council and the MEC for local government	1	2016-07-01	2016-07-01	Senior Manager: Strategic Services
6.2.9	Submit the approved budget to the National Treasury and the Provincial Treasury	1	2016-07-04	2016-07-04	Senior Manager: Strategic Services
6.2.10	Submit a quarterly audit report on Performance Measurement to the Municipal Manager and the Audit Committee	11	2016-07-08	2016-07-22	Senior Manager: Strategic Services
6.2.11	Prepare an bi-annual audit report for submission to Council	11	2016-07-08	2016-07-22	Internal Audit

Annexure 3 Advertisements

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

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