

West Coast District Municipality



Integrated Development Plan

2017 – 22

May 2017

West Coast District Municipality

Office of the Municipal Manager,

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www.westcoastdm.co.za

New opportunities for investors in the West Coast

New opportunities are emerging in specific sectors of the West Coast district. With the N7 being upgraded, the time it takes to travel from Malmesbury to Cape Town for instance is less than from Paarl, Somerset West or Stellenbosch. Businesses can serve the Cape Town market while enjoying lower operating costs, an excellent work ethic, lower crime and reduced risk with excellent local government support. Developers are providing new industrial, commercial and residential property.

Protein, dairy and other food producers are moving closer to their markets to reduce transportation costs. They remain outside the metro boundaries, to gain cost advantages. Increasing numbers of logistics firms recognise the strategic location. Vehicle and equipment suppliers are growing as services sector.

The number of mines are increasing in Matzikama and a breakthrough with abalone production holds huge promise for supplying a lucrative market. In Cederberg the dam wall is being raised, meaning the bottleneck to agricultural growth is reduced. The Saldanha Industrial Development Zone, which is located at the deep-water port, includes a unique package of government incentives.

The complete region offers a large variety of world-class tourism attractions, leisure activities and events. These include bouldering, hiking, kite surfing, surfing, skydiving, paragliding, cycling, canoeing, birding, music festivals, arts, culture, heritage and of course the unrivalled West Coast flowers. Country life at its best – topped off with local brews and great wine. A great place to live, work and play.

Swartland Municipality

Lower cost structures, a productive workforce and less risk than the Cape Town metro provide businesses here with a competitive advantage in their markets. Add to this the benefits of a sophisticated city that is still close enough to leverage when needed, while employees get to enjoy the best of both country life and the city.

Similar to growth patterns of towns on the outskirts of cities worldwide, both businesses and citizens will increasingly view the Swartland as a good place to locate. Investment growth is expected from sectors such as protein, dairy, agro-processing, transport, logistics, retail, services and construction sectors.

Tel: 022 487 9400

Website: www.swartland.org.za



Bergriver Municipality

Situated north of Saldanha Bay, the Bergriver region is particularly suited to agriculture. Livestock, fruit, vegetables and flowers are farmed in the area and there are opportunities in kelp farming and processing.

The large cement factory and smaller salt-reclamation works are indicators of business development opportunities related to mining.

Tel: 022 913 6000

Website: www.bergmun.org.za





Cederberg Municipality

Blessed by nature, rich in heritage and warm-hearted people, this a great place for tourism all year round. Cederberg boasts a beautiful and varying landscape that includes mountains, valleys and coastline with a multitude of attractions and activities.



The area is rich in flowers and fynbos, including Rooibos, which makes this the heart of the international Rooibos tea industry. The Clanwilliam dam wall is being raised, which will soon provide more water. Unutilised fertile lands can then be irrigated to produce high yields to boost agricultural output.

Tel: 027 482 8000
Website: www.cederbergmunicipality.co.za

Matzikama Municipality

Approximately 240km north of Cape Town, the Matzikama region has abundant water and fertile soil and therefore a thriving vegetable, fruit and wine farming economy. Investors visiting the region will find opportunities in aquaculture (especially abalone), fishing, mining, manufacturing, agriculture and property development.



Tel: 027 201 3300
Website: www.matzikamamun.co.za



Saldanha Bay Municipality

This rapidly growing coastal area is poised for even greater growth since the designation of the Industrial Development Zone (IDZ) in Saldanha. Priority sectors for the IDZ include upstream oil and gas services and marine engineering services. These activities will benefit from the deep-water port in Saldanha. Additional opportunities exist in mineral beneficiation.



Tel: 022 701 7000
www.saldanhabay.co.za

**If you have your eye on growth,
 you should invest on the West Coast!**
 Find out more at www.westcoastdm.co.za



Map: West Coast District



Source: West Coast District Municipality, 2017

FOREWORD: EXECUTIVE MAYOR

As Executive Mayor I am privileged to make this foreword for a second consecutive term. From this vantage, and as the adage goes, one is endowed with the benefit of hindsight. This puts us as a District Council in a very fortunate position of learning from our mistakes, improving on our strengths, and continuing to strive for greater levels of excellence in service delivery and being an accountable local government.

Council has considered our progress, and confirmed our strategic direction for the next five year term of government: We want to steady the course. In looking in the rear-view mirror, we are glad to report on the successful implementation of the concept of inter-municipal co-operation, utilising custom investment destination marketing instruments and the launch and functioning of a region-wide West Coast Business Development Forum.

These milestones to name but a few, could not have been achieved in our own strength, but pivoted on the partnership relations the District Municipality was able to forge and support we harnessed therefrom.

In planning for the next term of government, we followed the same diligence in matching our resource and capacity base, to how we endeavour to address the multitude of development and growth issues faced by our district. In a region that, despite its growth, is also characterised by poverty, unemployment and other social ills, our focus will be on addressing the restoration of the social fabric within the West Coast District. We will continue to promote bulk services in the district; and we will entrench good governance and sound administration for another term of government. I invite you, the reader, to partner with us on this developmental journey.

JH Cleophas (Executive Mayor)

PREFACE: MUNICIPAL MANAGER

Any administration that has consistency in its political leadership can “hit the ground running”, as the saying goes. Thus, the administration of the West Coast District Municipality has been able to concentrate on our core business, which is delivering quality services to the West Coast District, whilst adhering to the principles of good governance.

Given a steady track record over the previous term, our challenge is not to become complacent, and to continue to strive for better. We therefore had to carefully analyse where there was room for improvement, good practises we could build on, and how our collective staff establishment could contribute to the strategic goals set out by the political leadership. We have realised that *Ubuntu* has a very real meaning and value as a developmental principle within the local government sector, and will continue to seek the multiplier rewards, the concept of partnership and inter-municipal co-operation brings.

This Integrated Development Plan remains the planning compass for our organisation, taking account of our current situation and challenges and plotting the way forward for how we collectively plan to address the challenges. In terms of our functional competencies as a District Municipality, each department has taken stock of where we need to focus our resources and capacity with clear political leadership. Joint planning and budgeting for these functions, despite ever growing financial constraints and a decreasing income, was the challenge.

“We are, because of others” is the principle by which we endeavour to take our business forward, inviting all role-players to partner with us in implementing the strategic goals articulated in this I.D.P. (Integrated Development Plan)

Henry F Prins (Municipal Manager)

METHODOLOGY AND EXPOSITION OF CHAPTERS

Our approach has been to build on the planning and implementation methodology which was outlined in the previous five-year cycle IDP document and process.

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

In terms of Inter-municipal Co-operation, the West Coast was proud to initiate an IDP innovation group including all districts within the Western Cape. The practises and innovations developed there, as well as through the Western Cape Districts Integrated Forum, could be brought to bear in our IDP process and documentation. We laud the efforts of all the local government practitioners who gave of their time and energy to improve learning across municipalities regarding integrated development planning and facilitation.

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

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

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

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

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

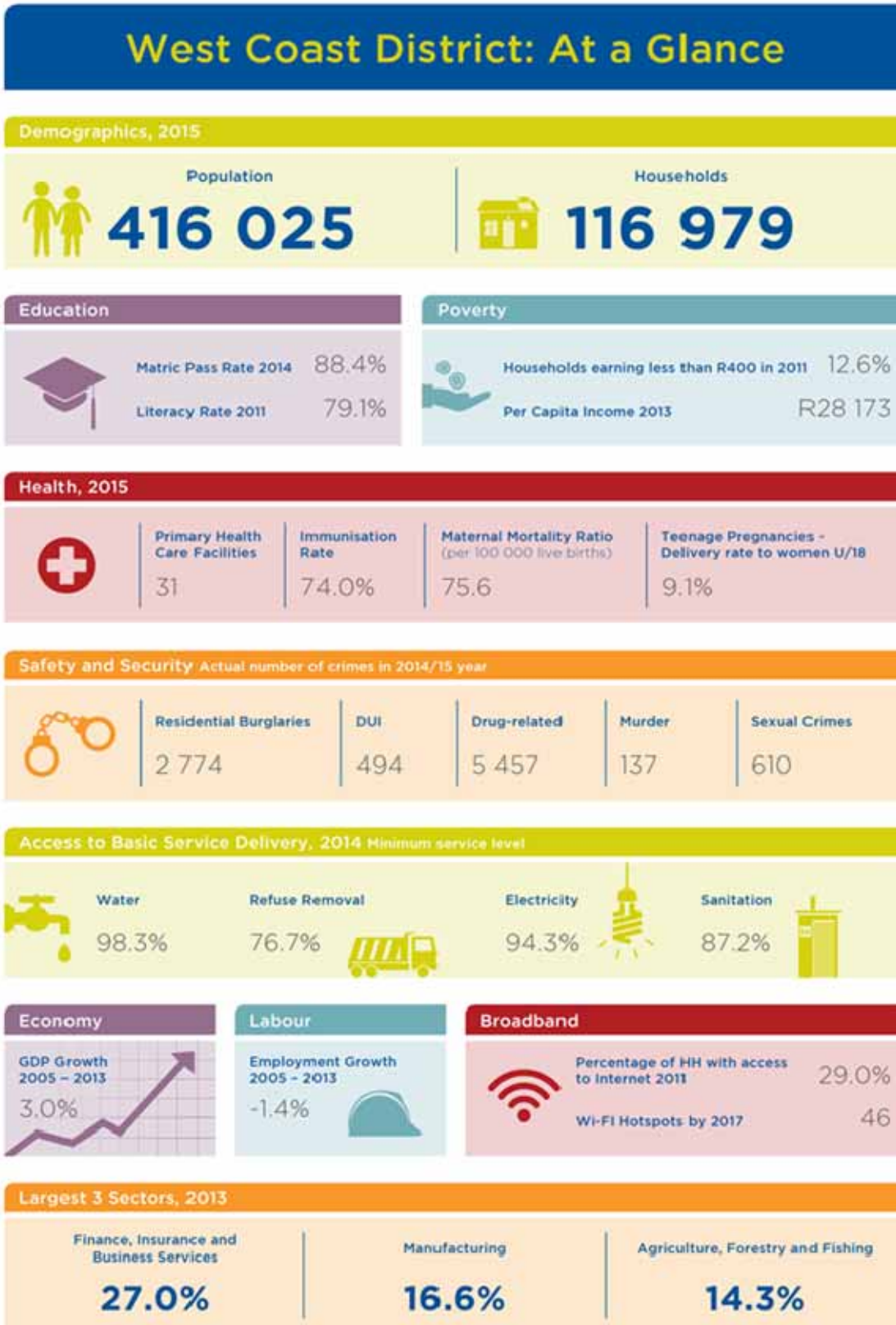
Earl Williams (Senior Manager Strategic Services)

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1. DISTRICT OVERVIEW & INTRODUCTION

1.1 West Coast At a Glance



1.2 Performance Scorecard

West Coast District Municipality: A Strategic Radar		
Strategic Goals	Sub-Goals	Key Performance Indicators
1. To ensure the environmental integrity of the West Coast	1.1. a) Sustainable Development guidelines b) Develop policy certainty that reduces risk c) Limit air pollution by licencing d) Monitoring of air pollution e) Pro-active disaster risk reduction f) Risk awareness & self-resilience g) Effective disaster response and recovery h) Keep citizens informed about developments, opportunities and threats	1.2. Care is taken of our natural environment through balanced development.
2. To pursue economic growth and the facilitation of job opportunities.	2.1. a) Increase speed & efficiency of development programmes and investment (use of good practices) b) Reduce constraints to development and growth c) Investment promotion d) More productive use of unutilised public property e) Attract more tourism visitors and spend f) Develop policy certainty that reduces risk g) Strengthen competitive advantages for business h) Ensure supply of serviced land to match demand i) Increase effectiveness of public investment j) Better quality assurance systems for development k) Keep citizens informed about developments, opportunities and threats l) Efficient procurement support for development m) Support local firms to compete better for business n) Reduce school dropout rates o) Support youth to compete better for jobs p) Pro-active disaster risk reduction q) Effective disaster response and recovery r) Reduce damage to business, property and catchment areas due to fire	2.2. Access to economic opportunities increases in the district.

West Coast District Municipality: A Strategic Radar		
Strategic Goals	Sub-Goals	Key Performance Indicators
3. To promote the social well-being of residents, communities and targeted social groups in the district.	3.1. <ul style="list-style-type: none"> a) Increase speed & efficiency of development programmes and investment (use of good practices) b) Improved quality of living environment c) Sustainable Development guidelines d) Ensure supply of serviced land to match demand e) Early childhood development, better curricula f) Better support for vulnerable children 6 - 17 g) Reduce school dropout rates h) Support youth to compete better for jobs i) Support families at risk - strengthen relationships j) Recognise, protect and support elderly k) Grow WCDM brand awareness and affinity l) Keep citizens informed about developments, opportunities and threats m) Efficient procurement support for development n) Pro-active disaster risk reduction o) Effective disaster response and recovery p) Reduce damage to community, property and catchment areas due to fire 	3.2. Quality of life is improved for people in the district.
4 Promoting bulk infrastructure development services	4.1. <ul style="list-style-type: none"> a) Water service provider to standard at lowest cost (<i>Not water authority</i>) b) Master planning - for maintenance, upgrading quotas c) Well maintained roads – maintenance and upgrading for provincial government d) Leverage funding contributions towards roads e) Support local municipalities with joint landfill sites f) Pro-active disaster risk reduction g) Effective disaster response and recovery h) Provide fire services to local municipalities i) Support Fire Protection Agencies (FPAs) to support land owners better j) Reduce damage to business, property and catchment areas due to fire 	4.2 Sufficient, affordable and well-run bulk services is promoted in the district.
5. To ensure good governance and financial viability.	5.1. <ul style="list-style-type: none"> a) Municipal budget adds more value for money b) Explore additional funding models for sustainability c) Efficient procurement support for development d) Good governance in procurement e) Regional Local government sector skills development facilitation and co-ordination f) Utilise ICT as a strategic enabler for development g) Reliable and efficient ICT systems for WCDM h) Keep citizens informed about developments, opportunities and threats i) Increase effectiveness of public investment j) Better quality assurance systems for development k) Increase speed & efficiency of development programmes and investment (use of good practices) l) Policy certainty that reduces development risks 	5.2 Sustained and quality service delivery from public institutions is provided in an accountable and efficient manner.

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

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

The district is made up of five municipalities which are Matzikama (North), Cederberg in the centre and Bergrivier, Saldanha Bay and Swartland municipalities in the South. All the municipalities in this municipality have access to the Atlantic Ocean in the West. The N7 national road connects all the municipalities in this district except Saldanha Bay municipality. The district covers an area 31 099 km² (31 124.24 km²)¹.

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

1.4 Introduction to Integrated Development Planning

1.4.1 What is Integrated Development Planning?

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

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

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

Source: IDP Guidepacks, GTZ

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

IDP communications

Specific mechanisms are put in place by the District to ensure simplified communication of the IDP to the communities. These include a stratified formatting and presentation of the IDP document and process to the various stakeholders with which the DM interacts. As the MSA Section 27 framework outlines, the DM has

designed a custom public stakeholder engagement process for interacting directly with its role-players. The IDP is also communicated via leaflets, executive summaries, and full text documents depending on the media required by the reader.

1.4.2 Legislative Mandate

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

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

The West Coast District's Integrated Development Plan has been compiled in terms of Chapter 5 of the **Local Government: Municipal Systems Act** (Act 32 of 2000). In terms of Section 25(1) of the Systems Act (32 of 2000), each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality.

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

2. STRATEGIC PLANNING AND ALIGNMENT

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

At the district municipality level, the strategic objectives have been derived from those regional development imperatives that confront the district at present and will continue to confront the district. With the following 5-year IDP cycle, council has confirmed following the strategic direction set out as below: The WCDM's strategic intent and vision for the following five years can be summarised as follows:

2.1 VISION

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

2.2 MISSION

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

2.3 STRATEGIC GOALS



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

2.4 What are our core values?

- **Integrity-** accountability and ethics to the citizens
- **Transparency** to be transparent and open in our business
- **Loyalty** putting the organisation first
- **Respect** will treat public and colleagues with fairness, respect and consideration
- **Quality** achieving or exceeding measurable standards
- **Ownership**
- **Teamwork**

2.5 West Coast District Municipality – IDP alignment methodology

2.5.1 Objective setting for the next five years

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

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

The framework aligns the planning priorities from the United Nations Sustainable Development Goals (formally known as the Millennium Development Goals) through the national planning priorities with the provincial and district-level planning priorities.

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

2.5.2 NATIONAL AND GLOBAL ALIGNMENT

The Millennium Development Goals (MDGs) were agreed upon in Sept 2000 when 189 countries Incl. SA committed themselves to the Millennium Declaration. As the MDGs era came to a conclusion 17 Sustainable Development Goals were adopted by the UN General Assembly to build on the MDGs and complete what the MDGs did not achieve.



2.5.3 VERTICAL ALIGNMENT WITH PROVINCIAL AND NATIONAL GOVERNMENT STRATEGIC OBJECTIVES

National Development Plan (NDP) 2030

- The NDP offers a long-term perspective to eliminate poverty and reduce inequality by 2030.
- The NDP is a plan for the whole country. Government will engage with all sectors to understand how they are contributing to implementation, and particularly to identify any obstacles to them fulfilling their role effectively.
- The NDP and its proposals will need to be implemented over a 17 year period. Three phases have been identified.
- Government has started a process to align the long term plans of departments with the NDP and to identify areas where policy change is required to ensure consistency and coherence.
- The Plan shapes budget allocation over the 17 years, through the Medium term Expenditure Framework (MTSF)
- The Plan requires the three spheres of government to focus on identifying and overcoming the obstacles to achieving improved outcomes, strengthen governance and service delivery
- Planning and implementation should be informed by evidence-based monitoring and evaluation. It is coordinated by DPME.
- The President and Deputy President are the lead champions of the Plan within Cabinet, in government and throughout the country. Premiers and Mayors need to be visible and active champions of the Plan, with their offices being the catalytic agencies to drive implementation at provincial and municipal levels.

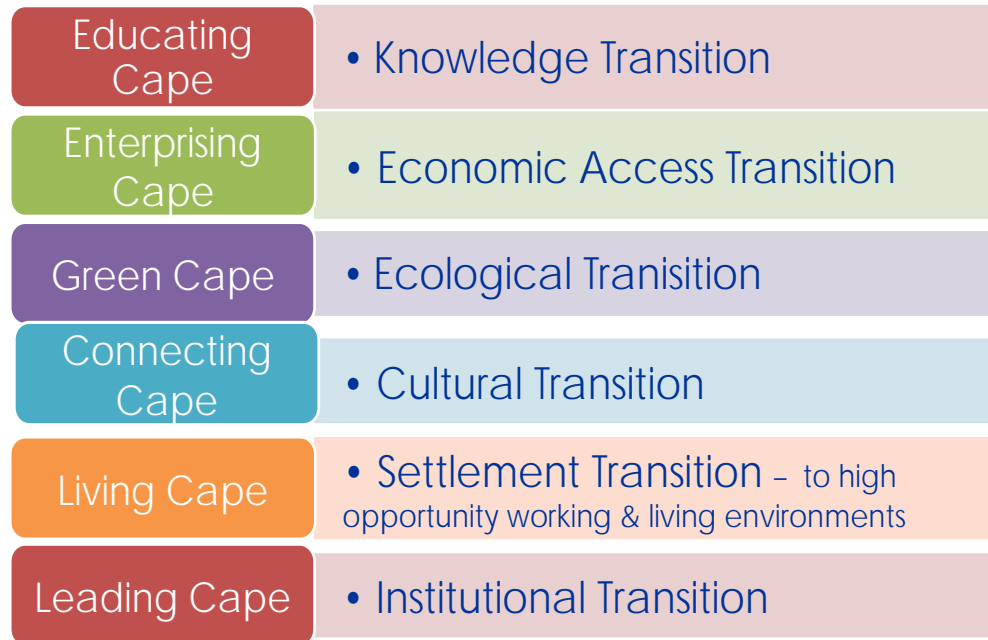
Provincial Strategic Plan (PSP) and –Goals (PSG)

- It is the Province’s medium to long growth and development plan
- Drawing on the NDP, MTSF and OneCape2040 and working within a sustainable development paradigm
- Cornerstone is a deep and thorough understanding of provincial endowments and assets, development potential and constraints
- It is a framework for both public and private sector investment
- It is spatially referenced and enables intergovernmental alignment and implementation

Provincial Strategic Goals



One Cape 2040



National Outcomes

1. Improved quality of basic education
2. A long and healthy life for all South Africans
3. All people in South Africa are and feel safe
4. Decent employment through inclusive economic growth
5. A skilled and capable workforce to support an inclusive growth path
6. An efficient, competitive and responsive economic infrastructure network
7. Vibrant, equitable and sustainable rural communities with food security for all
8. Sustainable human settlements and improved quality of household life
9. A responsive, accountable, effective and efficient local government system
10. Environmental assets and natural resources that are well protected and continually enhanced
11. Create a better South Africa and contribute to a better and safer Africa and World
12. An efficient, effective and development oriented public service

13. Social protection

14. Nation building and social cohesion

Alignment of the NDP and PSP

NDP 2030 & MTSF		PSP 2014 - 2019
1.	Key drivers of change	Create opportunities for growth and jobs
2.	Demographic trends	Enable a resilient, sustainable, quality & inclusive living environment
3.	Economy and employment	Create opportunities for growth and jobs
4.	Economic infrastructure	Create opportunities for growth and jobs
5.	Transition to a low carbon economy	Create opportunities for growth and jobs Enable a resilient, sustainable, quality & inclusive living environment
6.	An integrated , inclusive rural economy	Create opportunities for growth and jobs Enable a resilient, sustainable, quality & inclusive living environment
7.	Positioning South Africa in the World	Embed good governance and integrated service delivery through partnerships and spatial alignment
8.	Transforming human settlements	Enable a resilient, sustainable, quality & inclusive living environment
9.	Improving education, training , innovation	Improve education outcomes & opportunities for youth development
10.	Promoting Health	Increasing wellness, safety and reducing social ills
11.	Social Protection	Increasing wellness, safety and reducing social ills
12.	Building safer communities	Increasing wellness, safety and reducing social ills
13.	Building a capable state	Embed good governance and integrated service delivery through partnerships and spatial alignment

14. Promoting accountability, fighting corruption	Embed good governance and integrated service delivery through partnerships and spatial alignment
15. Transforming society and uniting the country	Increasing wellness, safety and reducing social ills

NDP, PSP and Operation Phakisa

- Aug 2013, The President visited Malaysia and was introduced to the Big Fast Results Methodology through which the Malaysian government achieved significant transformation within a very short time to address national key priority areas such as poverty, crime and unemployment.
- With the support of the Malaysian government, the Big Fast Results approach was adapted to the South African context. To highlight the urgency of delivery the approach was renamed to Operation Phakisa (“phakisa” meaning “hurry up” in Sesotho).
- Operation Phakisa is a results-driven approach, involving setting clear plans and targets, on-going monitoring of progress and making these results public.
- The methodology focusses on bringing key stakeholders from the public and private sectors, academia as well as civil society organisations together to collaborate in sessions which are called laboratories (labs). It focusses on:
 - detailed problem analysis
 - priority setting
 - intervention planning; and
 - delivery
- The implementation of the plans are rigorously monitored and reported on. Implementation challenges are actively managed for effective and efficient resolution.
- Operation Phakisa was initially implemented in two sectors, the oceans economy and health
- The WCG has adopted this approach around the ocean economy, i.e. Rig Repair, Oil and Gas sector

2.5.4 HORIZONTAL ALIGNMENT WITH LOCAL MUNICIPALITIES IN THE DISTRICT

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

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

West Coast DM Vision: "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**:
 1. Ensuring Environmental Integrity for the West Coast
 2. To pursue Economic Growth and facilitation of job opportunities
 3. Promoting Social well-being of the community
 4. Promoting essential Bulk services in the region
 5. Ensuring Good Governance and Financial viability

Municipality	Bergrivier	Cederberg	Matzikama	Saldanha Bay	Swartland
Details					
Vision	<p>Bergrivier: "Bergrivier: A prosperous community where all want to live, work, learn and play" in a dignified manner.</p> <p>Matzikama: A safe and prosperous Matzikama</p> <p>Saldanha Bay: To enable a future of prosperity for all through effective objectives promoting service excellence.</p> <p>Swartland: Hope and a dignified living for all people</p> <p>Cederberg: Cederberg , Your municipality, Your future</p>				
Mission	<ul style="list-style-type: none"> • Commitment to sustainable development and the delivery of services that are responsive to the developmental needs of all communities in Bergrivier. 	<ul style="list-style-type: none"> • Developing and executing policies and projects, which are responsive and providing meaningful redress. • Unlocking opportunities with for economic growth and development for community prosperity . • Ensure good governance ,financial viability and sustainability • Ensure sustainable, efficient and effective service delivery in an environmental sustainable manner. • Promote quality services in a cost effective manner through partnerships, information, knowledge management and connectivity. • Making communities safer . • Advancing capacity building programs for both our staff and the community 	<ul style="list-style-type: none"> • To achieve effective service delivery and upliftment of the community through sustainable economic development 	<ul style="list-style-type: none"> • "SBM is a caring institution that excels through: <ul style="list-style-type: none"> • Accelerated economic growth for community prosperity • Establishment of high quality and sustainable services • Commitment to responsive and transparent governance • The creation of a safe and healthy environment • Long term financial sustainability 	<ul style="list-style-type: none"> • We shape a better future by dealing accountably and sustainably with all people and the environment

Objectives	<ol style="list-style-type: none"> 1. Strengthen Financial Sustainability and further enhance Good Governance 2. Sustainable service delivery 3. Facilitate an enabling environment for economic growth 4. Promote safe, healthy and inclusive communities 5. A sustainable and inclusive living environment 	<ol style="list-style-type: none"> 1. To improve and Sustain Basic Service Delivery and Infrastructure Development for economic development, growth and socio-economic redress. 2. To implement Strategies to ensure Financial Viability and Economical Sustainability. 3. To promote Good Governance, Community Development and Public Participation. 4. Aggressive facilitate, expand and nurture Sustainable Economic Growth and Poverty Eradication. 5. Enable a resilient, sustainable, quality and inclusive Living Environment and Human Settlements ie.Housing development, Informal settlement upgrade, Urban regeneration 6. To retain existing economic sectors, promote diversification of our economic base through tourism, agri-processing etc 	<p>1.Basic Services: Provide basic services to the community of Matzikama. A financially viable and sustainable municipality</p> <p>2. Financial Stability: To increase the financial resources of the municipality and maintain a clean financial administration.</p> <p>3. Economic Development: To promote local economic development and make Matzikama an attractive investment destination.</p> <p>4. Health & Education: Quality education and access to health services for the community of Matzikama</p> <p>5. Social Development: Improve public participation, reduce poverty through promotion of job creation and strengthen social networks</p> <p>6.Environmental Management: Promote a clean & healthy environment</p>	<p>1.Local Development</p> <p>2. Basic Service Delivery</p> <p>3. Municipal Transformation & Organisational Development</p> <p>4. Municipal Financial Viability & Transformation</p> <p>5. Good Governance & Public Participation</p>	Economic	<ol style="list-style-type: none"> 1.Improved quality of life for all citizens 2.Inclusive Economic Growth 3. Quality and sustainable living environment 4. Caring, competent and responsive institutions, organisations and business. 5.Sufficient, affordable and well-run services.

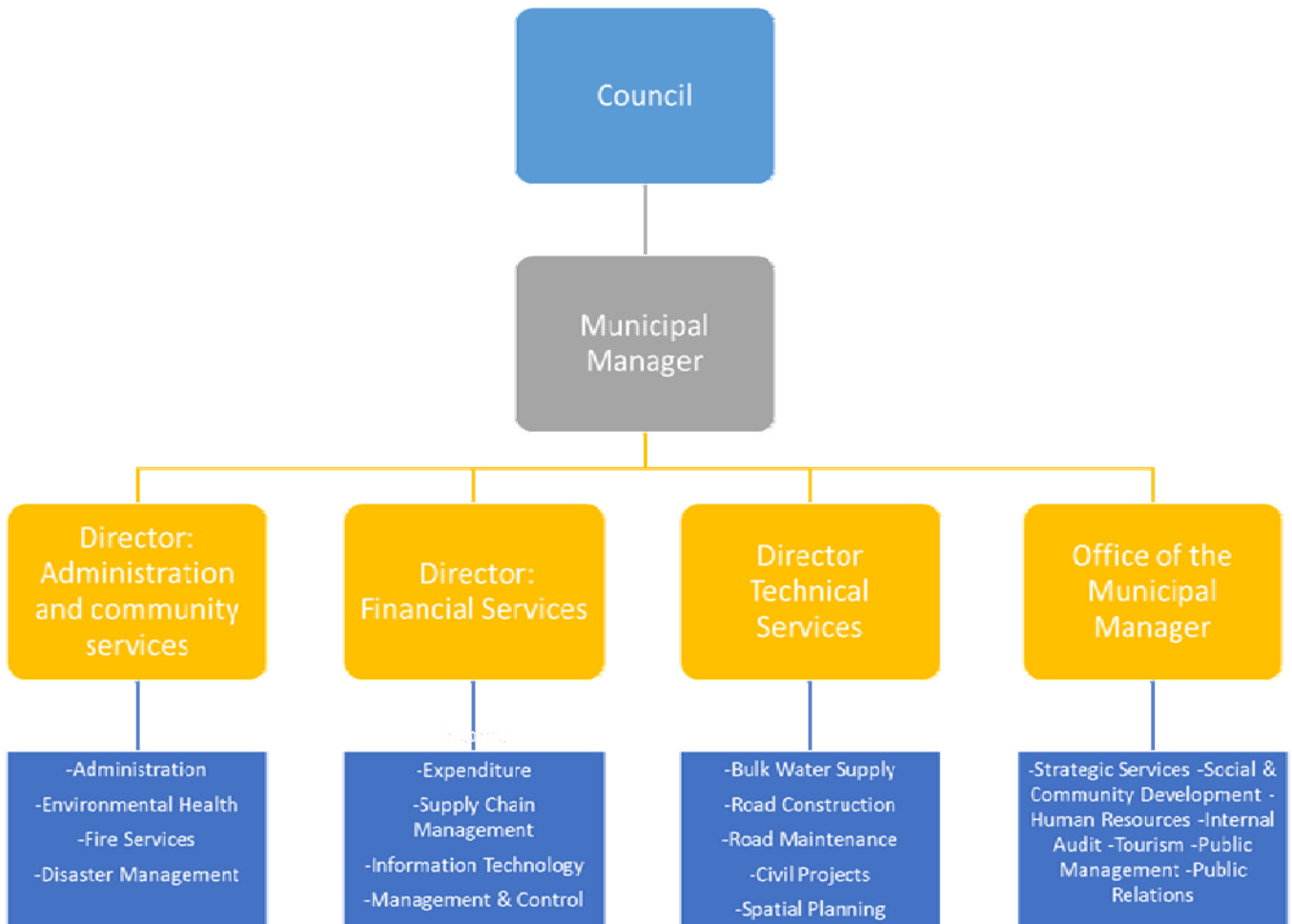
2.5.5 WCDM Institutional Context

The WCDM's workforce totals 537 permanent workers with another 76 contractual workers employed on a rotational basis who function in as yet vacant but allocated positions within the organogram.

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

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

MACRO ORGANISATION STRUCTURE



2.6 State of the District: West Coast

2.6.1 Situational Analysis

2.6.1.1 Introduction

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

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

Objective 1: Ensuring Environmental Integrity for the West Coast

The environmental integrity of the larger West Coast District is largely transformed from natural environment to commercial farming practises. The WCDM is, however, driving the following environmental projects, which are also reflected in the Integrated Environmental Programme and Coastal Management Programme for the West Coast District Municipality.

- Climate change – A Climate Change Framework for climate change has been compiled and was formally approved and adopted by Council. This emphasises the significant impact and mitigation and adaptation efforts that need to be coordinated through such a strategy by the District Municipality in partnership with other role players within the district.
- Expanded Public Works Programme (hereafter EPWP), an Environmental Sector job creation / poverty alleviation project – This project which creates jobs, addresses Coastal Management,

Alien Eradication & Climate change and reduces the fire risk due to alien vegetation removal (fuel load), saves water and creates work opportunities for the locally unemployed via income generated through the project.

- Environmental education and awareness – Due to a lack of knowledge and understanding of environmental issues, annual calendar days such as Arbour Day, International Coastal Clean-ups, and Marine Week Celebrations etc. are initiated to educate the youth throughout the region. Marine Week is celebrated with the youth and schools with assistance from DEADP, CapeNature and the Two Oceans Aquarium.
- Alien vegetation removal and the rehabilitation of disturbed and alien-infested areas (WFW job-creation project) – This project creates jobs and addresses the conservation of our fresh water resources as well as the fire risk in infested areas due to alien vegetation (fuel load). It is linked to climate change, creates opportunities for the locally unemployed via income generated through this job-creation and empowerment project.
- Integrated coastal management, which includes estuarine management – Through the Integrated Coastal Management Act (coastal management programme for the District Municipality) and Estuarine Management Plans, established Estuarine Management Forums (Berg River, Verlorenvlei and Olifants River) and the Municipal Coastal Committee. The WCDM is able to protect and conserve these environments and habitats for natural processes to continue and to ensure sustainable development within these environments with participation by all role players and government departments.
- Environmental input on various environmental forums and workshops with organisations such as the Cape West Coast Biosphere, Greater Cederberg Biodiversity Corridor (GCBC), and other government departments such as DEADP, Dept Agriculture, Landcare, DWS and DAFF as well as CapeNature regarding sustainable environmental management within the West Coast District.
- The provision of comments and input on new development applications and environmental management programmes are also looked at via the section Environmental Integrity. Strategies are also proposed to reduce environmental impacts in the area or to control the impacts to ensure that the natural environment within the district functions and remains sustainable.
- The Division Spatial Planning & Development also provides comments on development applications and environmental management programmes in terms of all relevant legislation and the development principles prescribed by the Spatial Planning and Land Use Management Act (Act 16 of 2013) and the Western Cape Provincial Land Use Planning Act (Act 3 of 2014). Comments must also consider and be aligned with the objectives of the IDP and the Spatial Development Framework (SDF) of the West Coast District Municipality and the IDP's and SDF's of the respective local municipalities in the district, as well as National and Provincial objectives.

Coastal Management Plan:

The WCDM commissioned Coastal Management Plan (CMP) for the district, has separate modules to suit the individual needs of the five local municipalities in the district, namely:

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

Environmental Integrity:

- Alien Invasive Control, Monitoring and Eradication plans GCBC – Greater Cederberg Biodiversity Corridor landscape initiative
- Integrated coastal management – Functions and KPI's as in ICM Act and West Coast District Coastal Management Programme

- Municipal Coastal Committee
- Environmental Management compliance and enforcement in terms of Environmental legislation ie. Listed activities in terms of NEMA and its SEMA's responsible to record and investigate complaints lodged and to report to relevant Dept's.
- Supporting local management authorities in terms of estuary management projects and promulgation of Estuary Management By-laws as stated in Estuary Management Plans and Forums and Coastal Management Programme
- Environmental education and awareness with regard to annual environmental calendar days, e.g. Arbour Day and Coastal Clean-ups and Marine Week, etc.
- Estuarine Water Monitoring Programme with MOU between WCDM and DWS

West Coast Municipal Coastal Committee and Working Group

Communication with local municipalities has been identified as a shortcoming in the effective management of the coastal management function. It has been suggested that a Memorandum of Understanding be entered into with the local municipalities in order to coordinate this function properly. This issue has been highlighted at various Municipal Coastal Committee meetings.

An MOU has been signed with one local municipality and is being circulated to all parties presently. Once signed by all, the relevant working groups can meet on a quarterly basis prior to meetings by the West Coast Municipal Coastal Committee. Issues such as coastal management estuary management, education and awareness raising and compliance monitoring and enforcement can receive the required attention at these meetings and be reported to the provincial structures.

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

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

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

- a) Unresolved issues prior to NEM: AQA coming into full effect on 01 April 2010. In this regard, the APPA review process conducted by DEA was not concluded and now need to be dealt with by local government. Progress in this regard has been made and all APPA permits have been converted to Atmospheric Emission Licences through a renewal process.
- b) Changes to air emission standards and other conditions by DEA during the APPA review process resulted in a situation where old technology installed at these operations cannot meet these new standards. In instances where new emission standards could not be reached industry applied for postponement of minimum emission standards to the National Air Quality Officer in terms of paragraph (11) of GN No 893 of 22 November 2013.

The issuing of APPA registration certificates by DEA during the review period with expiry dates of 12 September 2011 is in contradiction with the transitional period prescribed in Section 61 of NEM: AQA. These issues have now been addressed by local government with assistance from DEA. All renewals were done as required by legislation.

- c) The charging of licence processing fees, that is made up of a possible application and licence fee, are under discussion and once finalised and agreed upon, will be included in municipal structures. The regulations prescribing the Atmospheric Emission Licence Processing Fee, has finally been published per Government Gazette No. 39805 of 11 March 2016 and is now being implemented by the WCDM.

Ambient air quality monitoring:

Within the WCDM area of jurisdiction, ambient air quality monitoring is done by Saldanha Bay Municipality comprising of full ambient monitoring stations one located in Saldanha and one in Vredenburg. A total of seven dustfall buckets have also been placed in strategic positions within the Saldanha/Vredenburg area. Ambient air quality monitoring stations are also operational at industrial level especially in the more densely developed industrial area of Saldanha Bay. The following industrial plants do ambient air quality monitoring:

- a) Transnet Port Terminals (TPT): Two stations measuring PM₁₀ and PM_{2.5};
- b) ArcelorMittal steel plant: One station measuring PM₁₀ , SO₂ and H₂S. This station has been vandalised and is not operational;
- c) EXXARO Namakwa Sands: One station measuring PM₁₀. Not operational due to vandalism.

Monitoring results from these industrial stations (TPT) are reported on a quarterly basis to the WCDM as well as to the West Coast Air Quality Working Group established to coordinate air quality matters in the WCDM area of jurisdiction. This working group is chaired by the WCDM.

Air quality management plan:

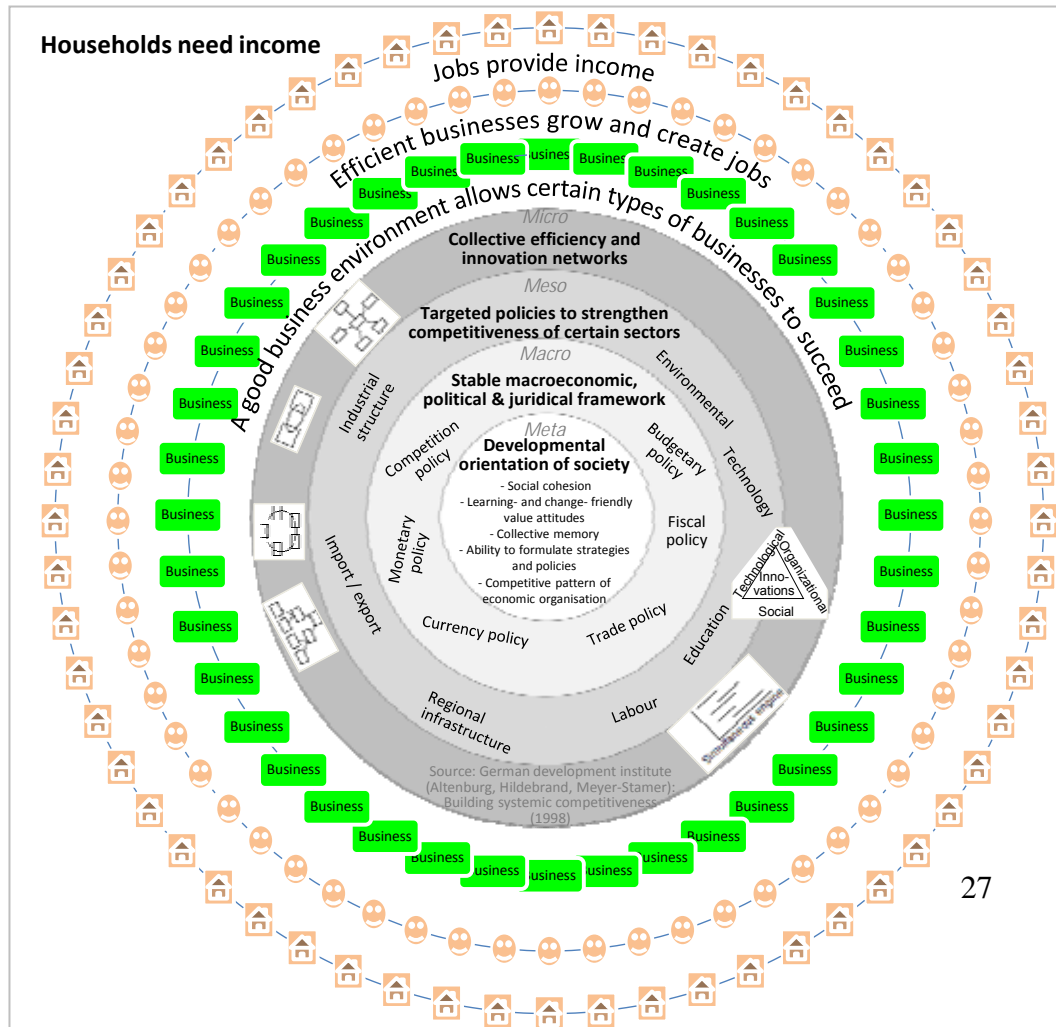
The WCDM commissioned and approved an Air Quality Management Plan (AQMP) in 2011 for the district, complete with separate modules to suit the individual needs of the five local municipalities in the district, namely:

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

The WCDM Air Quality Management Plan will be reviewed during the 2017/2018 financial year.

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

What are the key constraints that economic development aims to address? Sustainable jobs are created mainly in the private sector, which creates wealth from markets. To grow the economy, businesses need to increase their revenues by competing successfully in markets, which are increasingly contested by global competitors. To grow the local economy, competitive local firms need to earn more revenue from external markets, and spend much of this locally, for more money to flow into the local economy. In addition, improved competitiveness of local



firms in local markets ensures that less money flows out of the economy. Distribution within the economy takes place through wages and purchases from other businesses.

Figure x: Concept of an "economic eco-system", which economic development strives to improve

Firm performance/competitiveness does not just depend on the factors inside the firm. Externalities such as market demand, market competition, supply conditions and local business environmental conditions are also major determinants. This "eco-system" (see Figure x) within which the firms find themselves, to a large extent determines how easy or how difficult it is for an entrepreneur/ firm to succeed. These factors also determine whether a local economy is attractive for investors.

Situation context

Economic growth in West Coast District closely follows the national trend. Growth is currently limited and employment creation especially lags the population growth (mostly non-rate paying) by far. If employment is not increased, social ills will increase and sustainability of the municipal service delivery will be further challenged.

The role of the municipality

In support of the National Development Plan and the 5 strategic goals ("PSGs") of the Western Cape Government, the West Coast District municipality aims to stimulate sustained growth in the West Coast District jurisdiction, by promoting and implementing a set of mutually supportive economic-, spatial- and social-development initiatives. In determining which initiatives will be most beneficial, neither the public sector, nor the private sector on their own, has all the insights and answers. However by combining insights, power of influence and resources, much more is possible. This LED strategy therefore aims to establish improved economic development cooperation amongst stakeholders – to systematically identify and utilise more beneficial economic opportunities.

Tourism in Regional Economic Development Context

The SA Constitution (Act 108 of 1996) mandates the WCDM to develop and market the tourism sector of the West Coast District. The West Coast Tourism Strategy (2017 – 2021) is guided by the Integrated Tourism Development Framework of the Western Cape, the National Tourism Act of 2014 and the National Tourism Sector Strategy. It was reviewed in 2016 and forms part of the Regional Economic Development Plan of the WCDM.

One of the main objectives is to enhance responsible tourism principles by minimising negative social, economic and environmental impacts, to generate greater economic benefits for local people and enhances the well-being of host communities.

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

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

Another challenge is the development of sustainable BBBEE tourism businesses, especially in the rural areas. The following successful businesses and projects were established on the West Coast in the past few years: Paternoster Lodge, Duinepos Chalets, !Kwa ttu San and Educational Centre, Living Landscape, Heuningvlei Donkey Cart Route, Hopefield SC and Recreational Park, View from the Top, Hoedjiesbaai Lodge, Ansha's Villa (Malmesbury), Hilltop Views, Ukholo Lodge (Citrusdal), Wupperthal, Samoa Hotel (Moorreesburg), Eagles Rest GH (Saldanha), Vue de Montage (Piketberg), Enchanting Tours, Ocean Pearl Tours and the Snoek en Patatfees.

The following emerging projects still need some assistance to compete in the mainstream: Griqua Ratelgat, Kreefroete Hiking Trail, Jetty Restaurant (Doringbaai), Elandsbaai tourism project, JJ's

Homestay (Darling), to mention but a few. The National Department of Tourism and DEDAT play a big role in assisting emerging businesses to compete in the mainstream.

The tourism industry is a rapidly growing part of the global economy, making up 9% of Gross World Product and 9% of all jobs. Despite our status as a long-haul destination from many leisure source markets, South Africa has been able to successfully capitalise on its post-liberation status and steadily grow the international market to a total of 9,5 million tourists in 2014, thus being the most important growth force in the province.

Although it is a challenge to compile absolute correct statistics on visitor numbers and money spent, our numbers show that we have reached the target of a 6% growth in tourism visitor numbers compared to 2014-2015.

Objective 3: Promoting social wellbeing of the community

Community Development

Community Development is a process where community members come together to take collective action and generate solutions to common problems. Community wellbeing (economic, social, environmental and cultural) often evolves from this type of collective action being taken at a grassroots level.

Developmental Local Government means a local government committed to “work with citizens and groups within the community to find sustainable ways to meet their social, economic and material needs and improve the quality of their lives”.

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

WCDM has an absolutely significant role to play in combating poverty as our vision is “A quality destination of choice through an open opportunity society”, in line with the Provincial strategic goals.

In his second inauguration speech the Mayor, Alderman Cleophas, announced that the theme for the next five years will be “restoring the social fabric in our area”. “We have too much early school leavers wandering around. We must get them back into schools. We must roll out programmes for fathers to take ownership and accountability for their families”, the Mayor said.

Social fabric really is the glue which holds a society together. It is the bond which people share that can help to form a culturally rich and socially cohesive community. In order to restore and rebuild the social fabric necessary for the nurturing of a gentler environment for socialisation, we need to come up with strategies that will mitigate the effects of poverty, violence and crime, HIV/AIDS etc. We must reinforce the social fabric of our communities so that diverse residents, business owners, neighbourhood organizations and institutions know one another and work together. Thus the Development Division have dedicated development programmes and initiatives, fully intent on giving effect to this notion. The development programmes are structured in such a manner that they contribute to addressing the challenges that currently exist in the West Coast District.

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

Environmental Health

The Constitution notes the issue of MHS under Schedule 4B, and Section 156(1), as a local government function. Municipal Health Service is a term that evolved in SA to define the package of ‘health services’ to be rendered by local government. Therefore, MHS is subsequently defined in the National Health Act, 2003 (Act 61 of 2003) as a component of ‘health services’, whilst it covers most aspects of environmental health services

Section 24 of the Constitution of South Africa, 1996 (Act 108 of 1996) states that everyone has the right:

- (a) to an environment that is not harmful to their health or well-being; and
- (b) to have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that—
 - (i) prevent pollution and ecological degradation;
 - (ii) promote conservation; and
 - (iii) secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development.

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

1. Water quality monitoring;
2. Waste management and monitoring;
3. Food control;
4. Fire Fighting Services;
5. Control of premises;
6. Communicable disease control;
7. Vector control;
8. Environmental pollution control;
9. Chemical safety; and
10. Disposal of the dead.

The health continuum covers the entire spectrum of health care services, from health promotion till the curative care components, such as socio-medical care.

Environmental health services in particular covers the preventative component which covers both health promotion and disease prevention. Although health policies such as the Re-engineering of Primary Health Care and the National Health Insurance mainly recognise the role of the Environmental Health Practitioner (EHP) as part of 'Clinic Outreach Teams', it nullifies the role and impact of the EHPs in preventing ill health at the source of the origin of pollution, epidemiological outbreaks and so forth, where their interventions are focused, amongst others, at basic municipal services, such as ensuring safe and sufficient water, sanitation and food provision and so forth. One cannot continue educating communities and treat them, whilst no or very little effort is put into addressing the risks in the communities. Sending them back or allowing communities to live in filthy conditions.

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

Fire Fighting

One of the core functions of a District Municipality is the provision of fire fighting services as assigned by The Constitution – Schedule 4B and the functions of such service is defined in Municipal Structures Act – Section 84(1)(j). Latching on to the Municipal Structures Act is the National Veld and Forest Fire Act which in turn promotes Integrated Fire Management. Apart from fire suppression, integrated fire management places great emphasis on the prevention of fires and what landowners can do to achieve this. The white paper on the new Fire Brigade Services Act also places a great emphasis on prevention and prevention strategies. Therefore integrated fire management remains a priority in the region and in terms of the National Veld and Forest Fire Act, Act 101 of 1998, an integrated approach with respect to the following functions is followed and we need to continue with the establishment and extension of these functions throughout the WCDCM:

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

For integrated fire management to be effective it is of great importance that all major role players, i.e. Fire Services, FPA's, State entities and Landowners all work together in order to achieve this objective.

The Fire Services of WCDM have also signed MOU's with the Municipalities within our boundaries and a signed contract with Saldanha Bay Municipality in order to render the fire fighting function on their behalf. The District also has a planning, co-ordination and regulation of fire services function as assigned by the Municipal Structures Act – Section 84(1)(j), quarterly meetings of fire chiefs are conducted where standardisation of infrastructure, vehicles, equipment and procedures are discussed.

In order to improve the social wellbeing of the residents living within the boundaries of WCDM, as well as conforming to the standards as set out in SANS: 10090 – Community Protection against Fire, WCDM will have to establish additional Fire Stations, fully equipped with staff, vehicles and equipment to shorten the travelling times in order to reach incidents and therefore prevent catastrophic mega fires from developing.

Priority must also be given to the creation of more positions on the organogram for Fire Fighting Staff in order to ensure that vehicles are properly staffed, as according to the SANS 10090: Community Protection against Fire, when responding to incidents.

Objective 4: Promoting essential bulk services to the district

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

Water Provisioning

- WCDM is the bulk water service provider (WSP) for 22 towns and approximately 1000 farms in the southern part of the West Coast District in the municipal areas of Swartland, Saldanha Bay and Bergrivier through an extensive bulk distribution system.
- The system consists of the Swartland Scheme in the south of the district and the Misverstand Scheme in the north.
- The two systems are interlinked and operated as an integrated system and form part of the integrated Western Cape Water Supply Scheme (WCWSS).
- The municipalities of Swartland, Saldanha Bay and Bergrivier are the water services authority's (WSA).
- WCDM is the Water Services Provider (WSP) as per a service-level agreement (SLA) with the WSA's.
- The current water licenses and abstraction are as indicated below:

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

- A Section 78 process to determine the service delivery arrangements for the provision of bulk water services had its inception during February 2017
- License applications for additional water allocations for the indicated shortfall were submitted to DWA in January 2014 for both schemes – with no response to date.
- The additional allocations are only temporary as the City of Cape Town has first option on water available in the WCWSS.
- Drought Management Plan for district has been approved and will be reviewed in the current term of office.
- To ensure sustainable economic development in the West Coast District where especially Malmesbury and the Saldanha Bay area have been identified as high growth potential areas, the WCDM initiated a comprehensive feasibility study in 2007 to identify a sustainable long-term alternative water source for the district.
- Various alternative sources and combinations thereof were evaluated and, eventually, a 25,5 ml/day sea water desalination plant in the Saldanha Bay area was identified as the most cost beneficial alternative. The project was put on hold due to a lack of funding from the Department of Water and Sanitation and was transferred to the Saldanha Bay Municipality.

Roads

- All proclaimed gravel roads in the West Coast District are maintained by the West Coast District Municipality on an agency basis for the Western Cape Department of Transport and Public Works.
- The total distance of the roads in the West Coast area is 10 097 km and is categorised for management purposes according to the criteria set by the provincial government as trunk roads, main roads, divisional roads and minor roads.
- All funds for the maintenance of these roads are provided by the provincial government and amounted to approximately R115.9 million for the 2017/2018 financial year.
- This budgeted amount is then allocated to the various types of road maintenance works, e.g. tar maintenance, gravel maintenance, signage, fencing, reseal works, regravelling works, flood-damage repair etc.
- Further funding is provided by the provincial government for tar and re-gravelling works through contracts managed by the province itself.
- In order for the available funds to be utilised optimally, a prioritisation model is used that was developed by the Department of Transportation Economics at the University of Stellenbosch.
- Using the model, all gravel roads are evaluated annually according to technical and developmental criteria and placed in priority order. The technical criteria used in the model include traffic volumes, thickness of the gravel layer, the general condition of the road and maintainability.
- Developmental criteria used are agriculture (e.g. employment and value added), tourism and social aspects (e.g. poverty levels).
- The re-gravelling of gravel roads are undertaken according to this priority list to ensure that the available funds are optimally utilised.
- The main focus of the district municipality is the maintenance of gravel roads, and the largest portion of the available budget is allocated to this function.
- All gravel roads in the West Coast District are divided into 14 blading wards which are maintained by ward blading teams according to a predetermined blading schedule.
- As required by legislation, an Integrated Transport Plan that addresses all aspects of transportation in the West Coast District was completed in 2016.

Solid Waste Management

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

Introduction to the West Coast Integrated Waste Management Plan

The second version of the Integrated Waste Management Plan (IWMP) has been commissioned by the West Coast District Municipality to address the challenge of waste management in the District, home to some 356,000 people. The IWMP is a statutory requirement of the new National Environmental Management: Waste Act, 2008 (Act No. 59 of 2008) that has been promulgated and came into effect on 1 July 2009 and that has as its goal the transformation of the current methodology of waste management, i.e. collection and disposal, to a sustainable practice focussing on waste avoidance and environmental sustainability. Implementation of this IWMP will be through municipal by-laws and in accordance with an implementation schedule.

The primary objective of integrated waste management (IWM) planning is to integrate and optimise waste management, in order to maximise efficiency and minimise the associated environmental impacts and financial costs, and to improve the quality of life of all residents within West Coast District Municipality. The Plan takes particular note of importance of local authority waste management planning. This document underlines the following principles of the National Waste Management Strategy:

- The prevention of waste generation;
- The recovery of waste of which the generation cannot be prevented, and
- The safe disposal of waste that cannot be recovered

The Plan will address all areas of waste management – from waste prevention and minimisation (Waste avoidance), to its collection, storage, transport, treatment, recovery and final disposal. It will not only address the practicalities of waste management, but also the issues of public education and changing concepts, as these are vital to a successful management system.

Spatial Planning and Development

The West Coast District Municipality endeavours to promote and facilitate coordinated, regulated spatial planning and land use development and management in the West Coast Region in accordance with national, provincial and municipal strategic objectives. This entails addressing the social needs of the community, promoting economic growth, whilst protecting the environment to ensure the sustainable use of resources.

To this end comments on socio-economic status, spatial planning, environmental health, environmental management and integrity, fire management and disaster management are provided on environmental assessment reports and land use management applications for development proposals. Comments are aligned with all legislative requirements, as well as national, provincial and municipal policies and objectives.

The West Coast District Municipality is represented at various initiatives established to facilitate integrated spatial planning and development across the District to ensure alignment across all sectors. These include liaising with local municipalities, the Cape West Coast Biosphere Reserve, as well as various provincial and national departments.

New legislation governing spatial planning, land use development and management

During 2015 all the local municipalities in the West Coast District adopted a Municipal Land Use Planning Bylaw in accordance with the Spatial Planning and Land Use Management Act, Act 16 of 2013 (SPLUMA) and the Western Cape Land Use Planning Act, Act 3 of 2014 (LUPA), introducing a new spatial and land use planning dispensation to local municipalities. SPLUMA also introduces the development principles of spatial justice, efficiency, sustainability and resilience to which all future developments must adhere. In the West Coast District Municipality, the provisions of SPLUMA and LUPA came into effect on 25 April 2016 by proclamation 7/2016 published in Provincial Gazette 7609.

SPLUMA also prescribes the decision making structures for land use planning and management in terms of which all local authorities must establish a Municipal Planning Tribunal. The West Coast District Municipality is represented on the Municipal Planning Tribunal of Saldanha Bay and Bergrivier Municipalities.

Objective 5: Ensuring good governance and financial viability

Ensuring Financial Viability

There are three dimensions to assess the financial viability of an organization or municipality:

- 1) The ability of the organization or municipality to generate enough cash to pay its debts,
- 2) The sources or types of revenues on which the organization or municipality bases its costs, and
- 3) The ability to manage its revenue allocation without creating a deficit.

1) THE ABILITY TO GENERATE ENOUGH CASH TO PAY ITS DEBTS:

WCDM's reported a collection rate of between 90 and 98 percent over a number of years. This is because the municipality only deals with farmers and local municipalities and not households. This trend or collection rate will continue over the short to medium term. Cash flows from operations (**Cash generated by operations less Cash utilised**) will increase from R231.621 million in 2017/18 to R249.789 million in 2019/20.

DC1 West Coast - Table A7 Budgeted Cash Flows			
Description	2017/18 Medium Term Revenue & Expenditure Framework		
	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand			
CASH FLOW FROM OPERATING ACTIVITIES			
Receipts			
Property rates	–	–	–
Service charges	123 020	133 542	146 965
Other revenue	127 486	133 663	140 091
Government - operating	90 115	95 502	95 566
Government - capital	1 450	–	5 000
Interest	13 942	14 082	14 222
Dividends	–	–	–
Payments			
Suppliers and employees	(320 507)	(339 986)	(356 236)
Finance charges	(12 287)	(12 779)	(13 417)
Transfers and Grants	(350)	(350)	(350)
NET CASH FROM/(USED) OPERATING ACTIVITIES	22 870	23 674	31 840
CASH FLOWS FROM INVESTING ACTIVITIES			
Receipts			
Proceeds on disposal of PPE	–	–	–
Decrease (Increase) in non-current debtors	–	–	–
Decrease (increase) other non-current receivables	–	–	–
Decrease (increase) in non-current investments	–	–	–
Payments			
Capital assets	(8 965)	(5 731)	(11 394)
NET CASH FROM/(USED) INVESTING ACTIVITIES	(8 965)	(5 731)	(11 394)
CASH FLOWS FROM FINANCING ACTIVITIES			
Receipts			
Short term loans	–	–	–
Borrowing long term/refinancing	–	–	–
Increase (decrease) in consumer deposits	–	–	–
Payments			
Repayment of borrowing	(9 299)	(9 764)	(10 349)
NET CASH FROM/(USED) FINANCING ACTIVITIES	(9 299)	(9 764)	(10 349)
NET INCREASE/ (DECREASE) IN CASH HELD	4 606	8 180	10 097
Cash/cash equivalents at the year begin:	226 915	231 521	239 702
Cash/cash equivalents at the year end:	231 521	239 702	249 799

2) THE SOURCES OR TYPES OF REVENUES ON WHICH IT BASES ITS COST:

A. Operating Budget

The operating budget consists of four revenue streams, namely Government grants, Agency income, Water revenue and general services / other income.

Description	2017/18 Medium Term Revenue & Expenditure Framework					
	Budget Year	% Budget	Budget Year	% Budget	Budget Year	% Budget
	2017/18	spent	+1 2018/19	spent	+2 2019/20	spent
R thousands						
Financial Performance						
Service charges - water revenue	122 149	34.31	132 534	35.17	145 788	36.28
Agency services	115 923	32.56	121 465	32.24	127 245	31.67
Transfers recognised - operational and capital	91 565	25.72	95 502	25.35	100 566	25.03
General services / other income	26 376	7.41	27 288	7.24	28 245	7.03
Total Revenue	356 013		376 789		401 844	

GOVERNMENT GRANTS AND AGENCY INCOME:

Government grants consists of conditional and unconditional grants. Unconditional grants consist mostly from Equitable Share allocations which includes the RSC Levy Replacement grant. Conditional grants consist mostly from Financial Management, capital and other grants. The agency income consist of funding received for the maintenance of roads within the district. The Accounting Standards Board approved GRAP 109 – Accounting by Principals and Agents which will have an effect on the accounting treatment of the agency income when the standard becomes effective. This standards basically implies that the municipality can only account for the commission received from the transaction and not the income nor the expense associated with the service (roads) within the Statement of Financial Performance. The service (roads) will only be accounted for as a note to the financial statements of the municipality. Refer to the table below.

WATER:

The municipality distributes water to local municipalities and large scale farmers. WCDM's collection rate for water services has been between 90 and 98 percent over a number of years. This revenue source are ring-fenced which means that this resource can only be used for the provision of water related services within the district. Looking ahead, water shortages are a significant concern within the region, given the limited scope to increase pumping from existing sources. WCDM's 2017/18 tariff increase of 6.2% which are partially intended to discourage wasteful will continue to support water restrictions. The municipality's water losses will remain within the 10% expectable norm over the 2017/18 MTREF. The assumption was based on the 8.18% actual water loss measured at 30 June 2016.

GENERAL SERVICES REVENUE / OTHER INCOME:

This revenue sources will remain a small percentage of the municipality's total income. This derives from various sources including fee income, resort income (Ganzekraal), fire services provided to Saldanha bay municipality per a service level agreement (SLA) and actuarial gains on employee benefits. The

municipality will continue to monitor resort revenue and implement cost cutting measures where possible.

Capital Budget

The municipality's capital budget are mainly financed from revenue contributions. Borrowing as a source of financing capital projects is not sustainable as the costs associated are becoming unaffordable. Water related capital projects will be financed by the local municipalities over the short to medium term.

B. THE ABILITY TO MANAGE REVENUE ALLOCATION WITHOUT CREATING A DEFICIT

The municipality has reported surpluses for a number of years by implementing proper budget management, financial planning, working capital management (The management of cash, accounts receivable, and accounts payable) and cash management. The trend will continue over the 2017/18 MTREF. These cash surpluses will be invested as cash and cash equivalents. The municipality will continue its strong net cash position and low debt usage to remain financially viable in the medium to long term.

Description	2017/18 Medium Term Revenue & Expenditure Framework		
	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousands			
Financial Performance			
Total Revenue (excluding capital transfers and contributions)	354 564	376 789	396 844
Total Expenditure	353 989	375 054	393 259
Surplus/(Deficit)	575	1 735	3 585
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	1 450	-	5 000
Surplus/(Deficit) after capital transfers & contributions	2 025	1 735	8 585

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

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

Current WCDM regional strategies adopted and in process

- Strategic Master Fire Plan
- Regional Economic Development Strategy
- Tourism Strategy
- Integrated Environmental Strategy
- Estuary Management Plan
- Integrated Coastal Management Plan
- Disaster Management Plan
- District Spatial Development Framework
- Master Plan for Bulk Water System
- Bulk Infrastructure Master Plan
- Integrated Transport Plan
- Integrated Waste Management Plan
- Air Quality Management Plan
- Regional Climate Change Strategy
- Strategic Human Resource Development

2.7.1 Strategic Master Fire Plan

The Strategic Master Fire Plan, as approved by WCDM Council, is a ten year plan in which the budgeted strategies are presented. This plan sets out all the responsibilities, as given to this division through various pieces of legislation. These responsibilities have been divided into objectives within the Strategic Plan. By addressing these objectives this division will be able to give effect to the responsibilities assigned to the Fire Service of the WCDM.

Objectives contained in the Strategic Master Fire Plan:

- Objective 1: Customer
- Objective 2: Sustainable Communities
- Objective 3: Productivity and Value for Money
- Objective 4: Employee Satisfaction
- Objective 5: Skills Planning

2.7.2 Disaster Management Plan (DMP)

The Disaster Management Plan was updated since the approval of the previous IDP and it has been adopted and approved by Council on 20 April 2016. The Risk assessment for the West Coast District was done in October 2013.

Disaster Management Centre

The building is located in Moorreesburg. It provides a 24-hour call taking and dispatch facility. An organisational facility is also available that is used as a Joint Operation Centre (JOC) during disasters and also as a venue for planning sessions outside disaster periods. A tactical facility is available as well as offices for various emergency services. The centre a one-stop centre for all incident reporting. The centre was officially opened in September 2008, and the following services operate from the Disaster Management Centre,

Disaster Management

- Fire Brigade Services: Chief Fire Officer and Station Commander for the Moorreesburg Fire Station
- Department of Health: Emergency Medical Services (EMS) responsible for ambulance services with a Manager Communication and 10 call-taker operators who render a 24-hour service as well as Health Net.
- Department of Community Safety: Provincial Traffic – the Manager and five officers have offices at the Centre
- Equipment
- The Centre was used as an example in the Guidelines from the National Disaster Management Centre on how to equip a Centre.

The Corporate Disaster Management Plan

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

The West Coast Disaster Management Plan is currently the main document that the municipalities are using to guide them when drafting their Disaster Management Plans. All the municipalities are now also in the process of updating their risk profiles and in the future those risk assessments will inform the risk profile of the district.

2.7.3 Spatial Development Framework (SDF)

Legislation

Section 26 (e) of the Local Government: Municipal Systems Act, No. 32 of 2000, requires all municipalities to compile Spatial Development Frameworks (SDFs) as a core component of Integrated Development Plans (IDPs). Section 20(2) of Spatial Planning and Land Use Management Act, Act 16 of 2013 (SPLLUMA) indicates how a municipal SDF must be prepared as part of a municipal IDP, in accordance with the provisions of the MSA. Section 10(1) of the Western Cape Land Use Planning Act, Act 3 of 2014 (LUPA) makes reference to a municipality adopting or amending its SDF in terms of the MSA as part of the process to draft, adopt or amend the IDP.

Introduction

The role of an SDF is to provide spatial goals, direction and supporting policies in order to achieve positive changes in the spatial organisation of municipal areas to ensure sustainable development. The SDF gives direction to development decisions in the municipality and guides how and where it grows and develops. The WCDM SDF is aligned with the most current policies and guidelines. It also takes account of the current and future initiatives with potential spatial implications in the District.

The WCDM SDF was approved by Council on 29 March 2017 and must now be adopted as a core component of the current IDP (2017 – 2021).

Spatial Development Framework (August 2014)

The WCDM Spatial Development Framework is based on three overarching themes, which coincide with the themes used by the Western Cape Provincial Government in its most recent Provincial Spatial Development Framework (2014).

The spatial proposals, strategies and policies for the WCDM relate directly to the three themes and specific sub-themes, as follows:

THEME 1: BUILT ENVIRONMENT

GOAL: Enhance the capacity and quality of infrastructure in the areas with the highest economic growth potential, whilst ensuring continued provision of sustainable basic services to all residents in the District.

- Growth Potential of Towns
- Human Settlements & Informality
- Water Supply
- Waste Management
- Energy
- Heritage

THEME 2: SOCIO-ECONOMIC ENVIRONMENT

GOAL: Facilitate and create an enabling environment for employment, economic growth and tourism development, while promoting the access to public amenities such as education and health facilities.

- Population Growth
- Economic Growth & Employment
- Tourism
- Health & Education
- Land Reform

THEME 3: BIOPHYSICAL ENVIRONMENT

GOAL: Enhance and protect the key biodiversity and agricultural assets in the district and plan to minimise the human footprint on nature, while also mitigating the potential impact of nature (climate change) on the residents of the district.

- Conservation & Biodiversity Areas
- Coastal management
- Agriculture
- Climate Change
- Mining
- Rural Development
- Landscape & Hydrology

Spatial analysis and proposals led to the compilation of a comprehensive SDF (see plan below), which illustrates the spatial proposals and existing spatial context of the study area. The SDF Plan identified 3 focus areas in the WCDM for prioritised future development:

- the Saldanha-Vredenburg Spatial Node,
- the N7 Transport Corridor from Cape Town through Malmesbury, Moorreesburg and Piketberg, and
- the Olifantsriver Rural Development Corridor.

The WCDM SDF is a statutory regional spatial development policy, which directs planning and decision making of the District Municipality. The SDF also guides local municipalities and ensures that there is a coherent and collective response to spatial development issues. Furthermore, the SDF incorporates spatial objectives and policies of the Western Cape Provincial Government, as well as the National Government, to ensure consistency of the WCDM SDF with these overarching spatial directives.

The WCDM SDF also demonstrates consistency and alignment with the vision, strategic objectives and spatial development objectives contained in the 2017 – 2021 IDP. The Spatial Development Strategy Integration Goals contained in the SDF can be linked to the spatial development objectives and strategies of the WCDM.

2.7.4 Integrated Transport Plan

The Integrated Transport Plan has been reviewed and was approved by Council on 30 March 2016.

District Integrated Transport Plan 2015 - 2020



Executive Summary 2.7.4.1 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.

2.7.4.2 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

2.7.4.3 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.

2.7.4.4 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.

2.7.4.5 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.

2.7.4.6 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.

2.7.4.7 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.

2.7.4.8 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.

2.8 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.

2.9 Regional Economic Development Strategy (REDS)

The economic development strategy responds to the need to contribute to improved performance of the local economy, to benefit local citizens. As such it contributes to the West Coast District strategic goal of more inclusive economic growth, and the national, provincial and district goals phrased as follows:

"1. Create opportunities for growth and jobs: We are committed to creating an enabling environment to attract investment, grow the economy and create jobs by supporting high growth economic sectors."

The role of the municipality

The economic development strategy dialogue with the private sector and municipal leaders has contributed a combined perspective of the economy's relative strengths and weaknesses. The stronger the competitive advantages (strengths), the easier it is to attract businesses. The competitive disadvantages (weaknesses) combined with threats, discourage investors. The combination of these factors, shape the viable growth options.

Main Advantages	Competitive	Main Competitive Disadvantages (incl. constraints)	Threats identified
Strategic location for business Lower costs Lower risk A municipality that values business Growing investor confidence		No industrial land was available till recently. Limited access to business information. Agriculture employment is declining Appearance of towns Technical skills difficult to attract Shortage of certain types of housing and	Competitors to West Coast District for investment e.g. Atlantis Inadequate marketing New malls will place pressure on existing retail in town/s (Opportunity and a threat) Development that makes towns less

A good place to live	rentals Red-tape and regulatory uncertainty Safety & security in pockets Transport Limited investment promotion Limitations in schools Facilitation of economic development	attractive Sand mining leaves scars which counter tourism e.g. Paardeberg wine farms.
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Options for growth

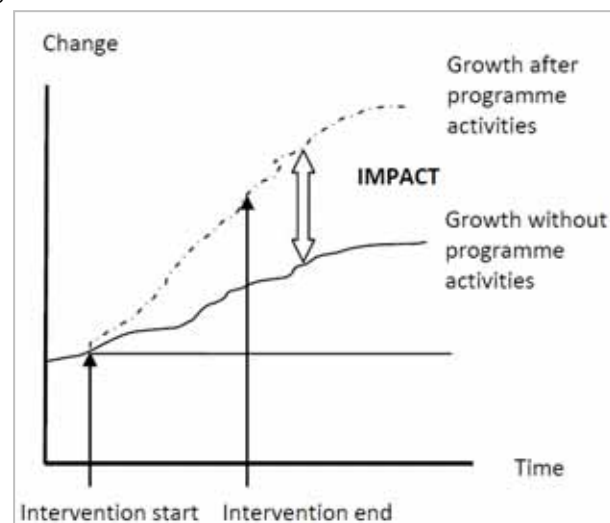
The primary factor driving growth in Swartland is the Cape Town metro growth trend. Both businesses and citizens will increasingly view Swartland as a good place to locate. Similar to growth patterns of towns on the outskirts of other cities world-wide. The benefits include a lifestyle alternative to city life, lower cost structure, good municipal services whilst still having good access to markets in the metro.

A secondary factor driving growth is the increasing trade link via the N7 that links Cape Town to Namibia and Angola. Increasing number of trucks delivering to Cape Town, need to time their arrival in Cape Town. Delivery points in Cape Town vary, so trucks choose from eight entry points, from Malmesbury onwards. The N2 is being upgraded which reduces the travel time to Cape Town. A truck stop is planned near Moorreesburg.

Some investors are already investing. The main constraint to growth, Industrial property, has only recently become available again. Others are considering investing here and are likely to become more confident when they fully understand the competitive advantages offered by Swartland.

Due to the nature of the factors driving the growth opportunity (proximity to Cape Town and road linkages), most of the growth is expected near Malmesbury. Investment is expected mainly from sectors such as: agro-processing, transport and logistics, retirement villages, increased retail and services. This will result in a boost construction and property markets.

Figure xx:
Evaluate impact as the variance from trend
Source: The DCED standard
for measuring results in private sector development



Remaining constraints limiting faster growth

The remaining constraints to faster economic growth and employment creation identified include:

- Competitive advantage/s of the locality not developed to potential,
- Limited investment promotion
- Market failures (mostly caused by limited information flows) inhibiting opportunities for SME,
- Some but limited red-tape stifling local businesses and
- Limited competitiveness of local firms/SMEs.

Root causes of these key constraints

These problems are a consequence of many factors including the still growing ability of development stakeholders to understand the economic systemic issues, and then to collaborate effectively shape an improved future.

Opportunities that can be unlocked by reducing this constraints

Economic Development is a specialised methodological response to the need to improve performance of the local economy, to benefit local citizens. It is defined as an ongoing process by which key stakeholders and institutions from all spheres of society, the public and private sector as well as civil society, work jointly to create a unique advantage for the locality and its firms, tackle market failures, remove bureaucratic obstacles for local businesses and strengthen the competitiveness of local firms/SMEs. If West Coast District stakeholders can become more effective at economic development to reduce some of the key constraints to economic growth, the benefits include:

- Increased employment, which contributes to reduced poverty.
- Increased levels of income for households, which increases their quality of life.
- Increased municipal income, which enables the municipality to provide good services sustainably, to more citizens.

Incentives and interests of the different actors involved?

Stakeholders interests in economic development	Corresponding generic economic development goals
<p>People in West Coast District municipality</p> <ul style="list-style-type: none"> - Employees, owners and consumers benefit from business growth. 	<p>Inclusive economic growth (Increased economic opportunities)</p> <p>More businesses invest, operate and grow here</p>
<p>Business (private sector)</p> <ul style="list-style-type: none"> - Benefit from fewer constraints to growth - Constraints are removed by collaborating economic development partners 	<p>Catalytic interventions make it easier for the ED target group (business) to succeed.</p>
<p>Economic Development partners</p> <ul style="list-style-type: none"> - Benefit from outputs which enable them to add more value. - Output of the missing bits (rights, skills, resources, power) required to initiates/ unlocks the chain of results upwards. 	<p>A portfolio of strategic interventions leverage partners competencies, resources, influence and power to address the most important constraints to growth.</p>
<p>Economic Development intervention implementation teams</p>	<p>Seed funding, skilled person days and executive support make the interventions</p>

possible.

How will this strategy work with these actors to address the root causes

Purpose

The municipality, the private sector and other development partners collaborate with efficacy to create a unique advantage for the locality and its firms, tackle market failures, remove bureaucratic obstacles for local businesses and strengthen the competitiveness of local firms/SMEs.

Vision

Economic development stakeholders systematically identify and utilise opportunities to increase employment and inclusive economic growth.

Goals

Sustainable jobs are created mainly in the private sector, which creates wealth from markets. To grow the local economy, local firms need to earn more revenue from external markets, and spend much of this locally. Distribution within the economy, takes place through employee wages and purchases from other businesses including SME.

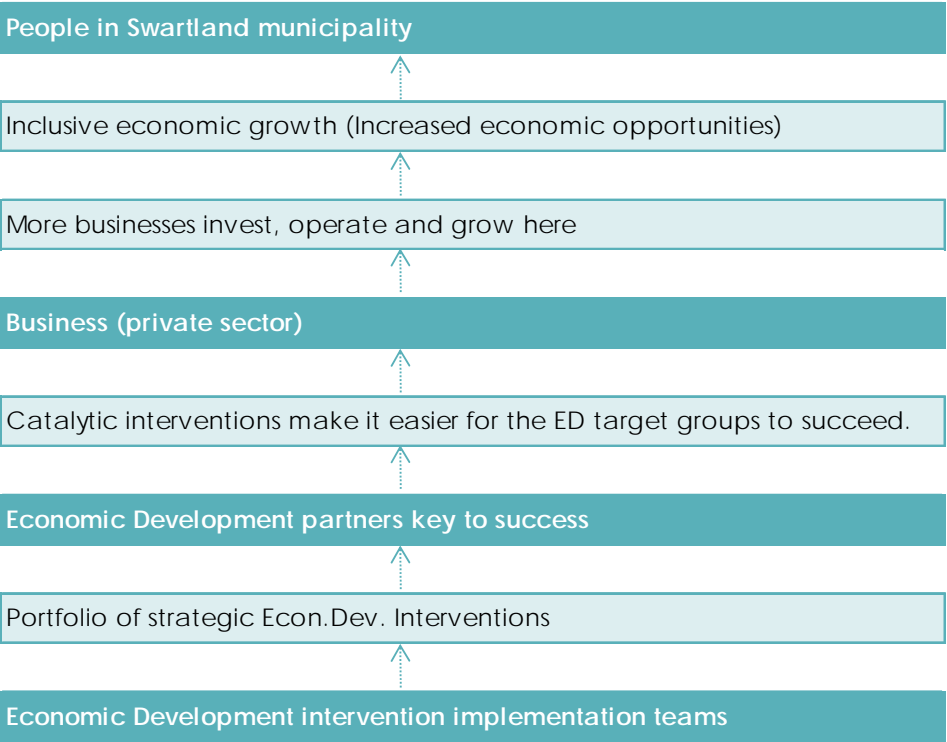
Strategic approach

Interventions will aim to improve factors critical to increasing the success rates of key target groups. These include systematic strengthening of competitive advantages, attracting investors, making local markets work better for SME, and attracting more rate-paying citizens to live here.

Strengthen the competitive advantages of West Coast District - to make it increasingly attractive as a good place for business to operate from, for their employees to work, live and play. Build on the current advantages including: Easy access to metro markets, good work ethic, lower costs structures, country lifestyle, good government, quicker decisions and social cohesion.

Attract business to locate and grow here. Make it quick and easy to invest and expand. The consequence will be growth in employment and more money circulating in the local economy. This money will benefit local businesses in the retail and services sectors.

Make local markets work better to increase opportunity for small business. Improve small business access to: new market opportunities, access to business development support services and to finance. The municipality cannot provide these services but can assist to facilitate easier access to these services. Market access can be improved by systematic linking of local suppliers to the large public- and private sector buyers. Linking these local firms also to networks of expertise will further enhance their ability to meet the requirements of the large buyers. Businesses linked to lucrative value chains grow faster.



Attract more rate paying citizens to live here. Target families who are cost aware and who seek a safer, country lifestyle with good schools. Also tap into the ongoing exodus of retirees from all over the country - escaping specifically from government failure, increasing crime levels and rising cost of living. Besides contributing to municipal financial sustainability, their investment and spend in the local economy will provide further increase money circulating in the local economy.

Make it easier for local citizens to access economic opportunity. Support citizens to access new job opportunities and skills development that will qualify them for new job opportunities.

Strategic priorities

To stimulate faster and more inclusive economic growth, development activities in West Coast District must strive for:

1. More businesses to invest, operate and grow here.
2. Local businesses (incl.SME & BEE) to increase sales and local expenditure.
3. More rate paying citizens (& consumers) to live in West Coast District.

To achieve this economic impact, beneficial changes in the following target groups are required:

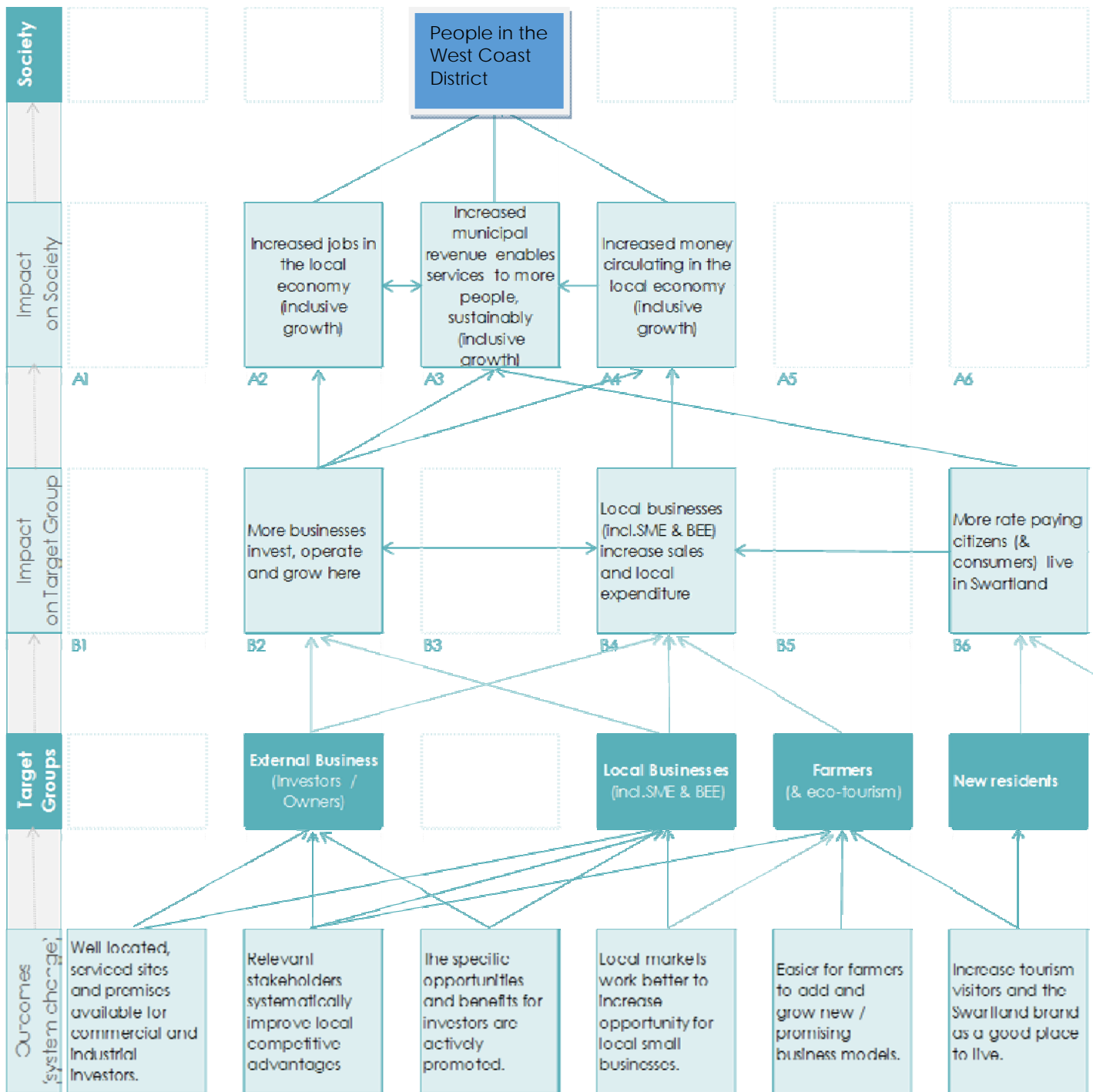
- o External Business (Investors / Owners)
- o Local Businesses (incl.SME & BEE)
- o Farmers (& eco-tourism)
- o New residents
- o Citizens

To stimulate improvement in these target groups, constraints to growth need to reduce. The successful outcomes of intervention therefore include:

1. Well located, serviced sites and premises available for commercial and industrial investors.
2. Relevant stakeholders systematically improve local competitive advantages - to benefit local businesses, farmers and new investors.
3. The specific opportunities and benefits for investors are actively promoted.
4. Local markets work better to increase opportunity for local small businesses.
5. Easier for farmers to add and grow new / promising business models.
6. Increase tourism visitors and the West Coast District brand as a good place to live.
7. Easier for local citizens to access economic opportunity.

To achieve these strategic outcomes, collaboration from economic development partners is required, including the following:

- o Other public investors (& their contractors)
- o Development Planning department & Investment promotion teams
- o Developers, landowners, real-estate agents
- o Business chambers
- o Organised Agriculture
- o Tourism Agencies
- o Career & enterprise start-up support services



The logical components and inter-dependencies required to execute this strategy are summarised in the figure above.

2.10 Overview of other strategies

2.10.1 Climate Change Strategy

Research has shown that the West Coast area will become a very dry area with less rainfall and, thus, also less water. The economy of the West Coast area is largely dependent upon water, and to mitigate the risk of not having sufficient water, the possibility of the construction of a desalination plant was investigated. The Climate Change Strategy will be developed during the 2017/2018 financial year and the emphasis will be on mitigating the impact and reducing the risk that climate change will have on the environment.

2.10.2 Integrated Coastal Management – District Coastal Management Plan

The West Coast District Municipality is in the process of updating the Coastal Management Plan (CMP) for the West Coast District Municipality area as required by Section 49 of the ICM Act.

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

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

2.10.4 Air Quality Management Plan

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

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

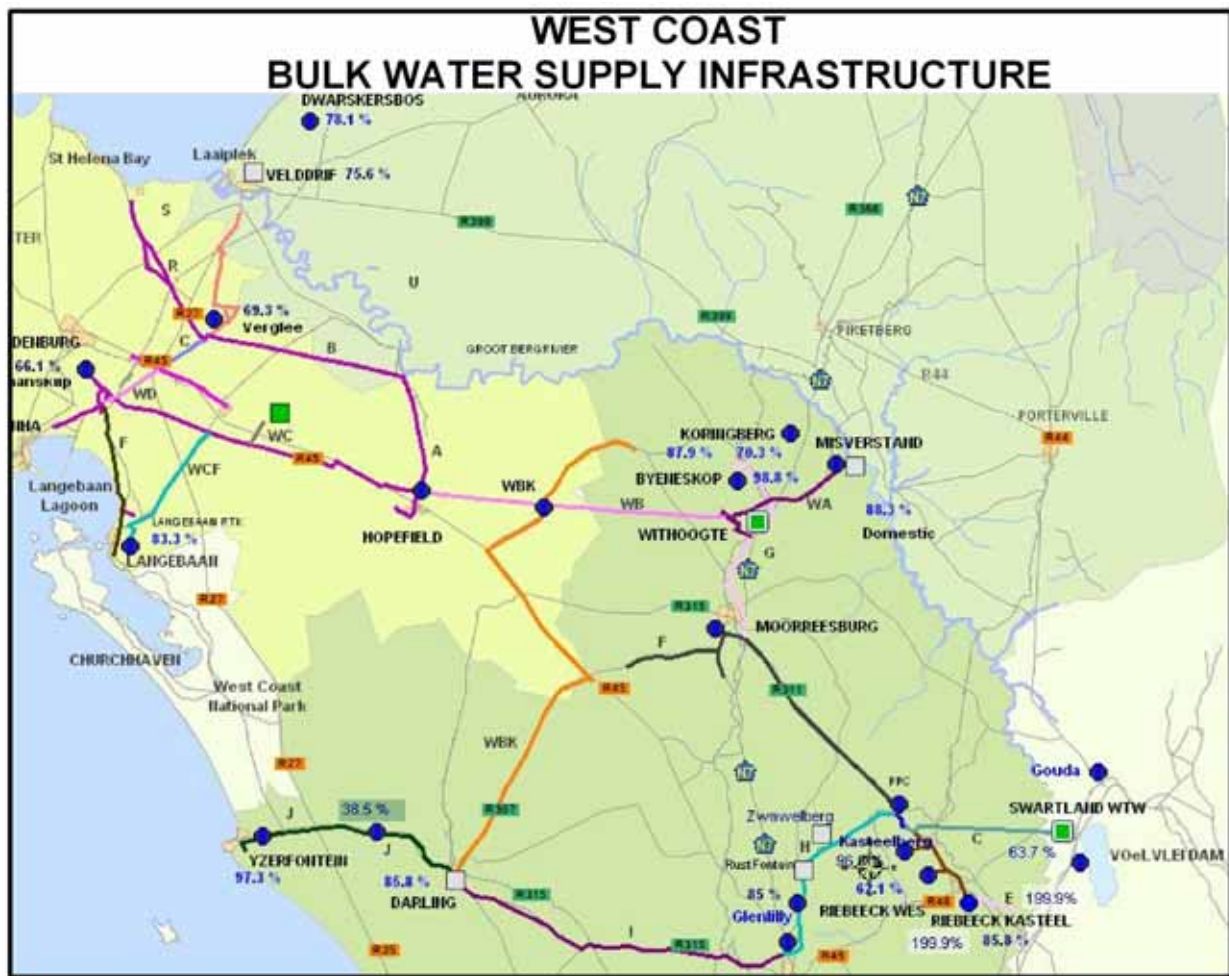
The master plan consists of updated computer models for the Withoogte and Swartland water distribution systems in the WCDM's area of jurisdiction, linking these models to the latest water meter data and an analysis of water demand based on the Treasury's financial system, followed by evaluation and master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

The Water Management Plan is updated bi-annually and will be fully reviewed in 2017/18.

2.10.6 Strategic Human Resource Development

The West Coast District Municipality develops its Workplaces Skills Plan (WSP) annually, which has to be submitted by the end April every year. The focus thereof is to target the Adult Education and Training (AET) segment, which currently is at 14.15% for the WCDM

The WCDM has a Performance Management Framework as well as a Performance Management System (PMS). The framework has been updated to include the latest legislation and accommodates organisational and individual performance measurement, monitoring, evaluation and reporting. Performance Evaluation of the municipal manager and Section 56 (Municipal System's Act) managers reporting directly to the municipal manager, is conducted through the legislatively required evaluation panel. Individual performance management is being strengthened and has been cascaded to all managers reporting to Section 56 (MSA) managers.



2.10.6 Bulk Infrastructure Master Plan

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

2.10.7 Integrated Waste Management Plan

Second generation IWMP was approved by council in 2012. The third generation Integrated Waste Management Plan is to be drafted as soon as the IWMP of all the local municipalities have been drafted, as the District IWMP flows from there.

The primary objective of integrated waste management planning is to integrate and optimise waste management in order to maximise efficiency and to minimise the associated environmental impacts and financial costs and to improve the quality of life of all residents within the West Coast District.

2.10.8 Integrated Environmental Programme

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

- To provide a working guide of relevant environmental legislation, regulations, guidelines and policies applicable to the West Coast District;
- To provide a synthesis of existing environmental initiatives and projects within the West Coast District;
- To identify and describe the existing roles and responsibilities in the West Coast District within the ambit of environmental planning, conservation and management;
- To enable local government to position itself as a role player in the West Coast District, with respect to environmental conservation, planning and management;

- To formulate proposals to enable the West Coast District to achieve goals and objectives set by the various legal requirements and initiatives in terms of environmental planning, conservation and management, where such goals and objectives are not currently being met;
- To facilitate the effective and efficient execution of environmental planning, conservation and management by all role players in the West Coast District; and To address specific gaps identified through the programme and to formulate IEP responses.

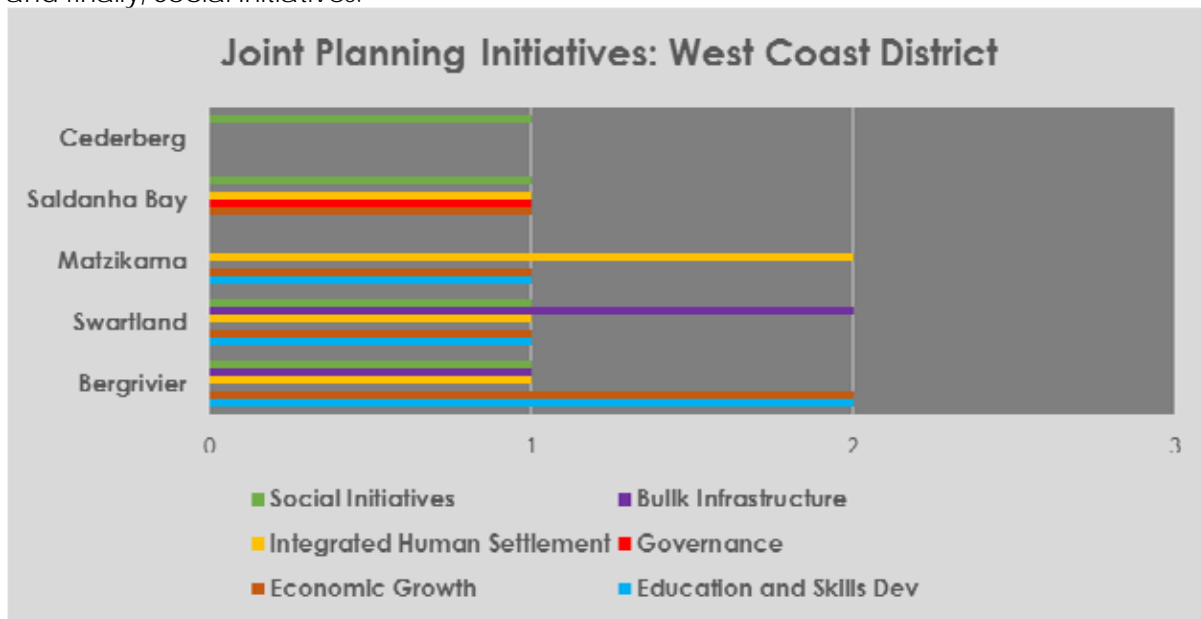
3. SERVICE DELIVERY INTEGRATION

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

3.1 Provincial departments' priority projects for the district

Joint Planning Initiative

The Joint Planning Initiative (JPI) was implemented in 2014, Municipalities and Provincial Sector Departments within the Western Cape developed a list of projects which required joint planning between themselves. The West Coast District has in total 22 JPIs. Bergrivier Municipality and Swellendam Municipality share the bulk of these JPIs, at 7 and 6 each respectively, while Matzikama Municipality and Saldanha Bay Municipality each have 4 JPIs. Cederberg Municipality, didn't participate in the initial round of Joint Planning Initiative process, and as such only has one JPI which was agreed with the Department of Community Safety during the 2015 JPI sessions. The JPIs focus on the following five areas, namely: Economic growth, Governance, Integrated Human Settlement, Bulk Infrastructure investment and finally, Social Initiatives.



Of the 13 Provincial government Departments, 8 departments lead JPIs within the West Coast district. Most notably, the Department Economic Development and Tourism leads with 5 JPIs. The Department of Local Government is currently leading 4 initiatives within the West Coast District, while the Department of Social Development and the Western Cape Department of Education each lead 3 respectively. In addition, the Department of Environmental Affairs and Development Planning, Department of Human Settlements and the Department of Community Safety all lead 2 JPIs each. Lastly, the Department of Transport and Public Works currently leads one JPI in the West Coast district.

These Joint Planning Initiatives have a life span of 5 – 15 years, with a focus on making a longer term impact within this region. With budget cuts experienced throughout government, at all three spheres, it is critical that government explore joint planning opportunities to maximise resource usage. Reporting on the above JPIs will be done regularly through the West Coast District Forums within the next 5-year cycle, ensuring further expansion on the JPIs is given effect, and challenges are addressed pro-actively.

Integrated Engagement for Sustainable Local Government

Recognising the need for strengthened relations and partnership between the Provincial Departments and Municipalities, the Western Cape Government scheduled a Retreat between Provincial Heads of Departments and Municipal Managers with a theme of "Building Partnership and Relations towards Improved Service Delivery".

District and Local specific actions
Actions

Responsible

Municipalities are encouraged to interact with the District Manager about the District Health Councils (DHCs). Reconstituting the DHCs is in process.	DoH
All Municipalities requested data sets that inform planning: Access to the Annual Plans and health related information will be given to all Municipalities.	DoH
Matzikama: Address access to health services for rural nodes (Kliprand, Stofkraal) needs to be addressed.	DoH
Ideas on conditionally built around the grant system needs to be explored.	DSD & SASSA
Swartland: DCAS to provide a response on an inquiry around Baland Tweekamp and DoE to provide a response on the school in Chatworth.	DCAS & DoE
Saldanha: DCAS to provide feedback on the Municipality's Sport Master Plan-general support to cultural groupings and practices.	DCAS
Clarification on traditional leaders and cultural groupings (role of CoGTA).	DLG
Policy issues around education are inhibiting rural youth (practical things that are prohibited in policy). DoE to investigate creative ways to come up with solutions.	DoE

Municipal Support Plan: DEADP

The Constitution highlights that whilst the three spheres of government (National, Provincial and Local) are distinctive, they are also interdependent and interrelated. The Constitution therefore places a duty on the three spheres to co-operate with one another by assisting, supporting, informing, consulting and co-ordinating their actions with one another. Provincial Government is specifically tasked to ensure the effective performance by municipalities of their municipal functions. Provincial Government must furthermore support and strengthen the capacity of municipalities. All three spheres of government are also tasked with not only controlling unsustainable development, but also with promoting sustainable development.

The Department of Environmental Affairs and Development Planning (DEA&DP) has historically performed primarily a regulatory role in terms of administering both planning and environmental legislation. As a result of these regulatory procedures, DEA&DP often only became involved with planning and environmental initiatives/projects once the applications were submitted to the Department.

DEA&DP must however also co-operate, inform, consult, and coordinate the work that it undertakes in terms of its own provincial functions that relate to the abovementioned municipal functional areas. For example, the regional planning to be undertaken by DEA&DP must be coordinated with the municipal planning work being undertaken in the region in question.

Municipalities are responsible for land use planning (Integrated Development Planning and Spatial Development Frameworks) and management (zoning schemes, by-laws and Building Regulations) in their municipal areas as well as for bulk infrastructure and basic service provision. Many of the environmental statutes have also resulted in additional requirements to be met by Municipalities (e.g. the Waste Act requires Municipalities to compile and implement an Integrated Waste Management Plan, the Air Quality Act requires Municipalities to compile and implement an Air Quality Management Plan, the Integrated Coastal Management Act requires coastal Municipalities to compile and implement a Coastal Management Programme, etc.).

In order to become more pro-active in its approach to planning and environmental management, and specifically to provide enhanced assistance and support to Municipalities and the other organs of state

operating in the Western Cape, DEA&DP established the Directorate Development Facilitation (DDF) within the Development Planning Chief Directorate. The DDF is a central point of contact for all municipal requests for support to ensure that there is co-ordination and alignment in terms of the Departments municipal support initiatives.

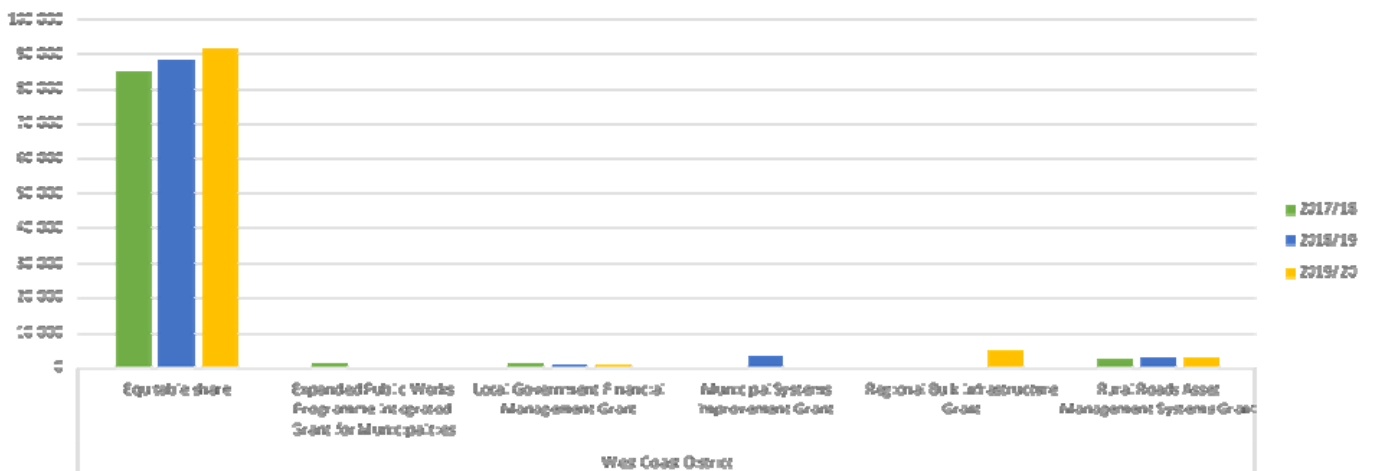
The Municipal Support Plan document provides an overview of DEA&DPs involvement in various National, Provincial and Local municipal support initiatives as well as highlights the specific support planned for your Municipality for the 2017/18 financial year.

The DDF will be coordinating the implementation of the DEA&DP Municipal Support Plan together with the relevant DEA&DP Component.

National Departments: Allocations:

Below is a graph setting out ALLOCATIONS by NATIONAL / MUNICIPALITY for the MTEF for West Coast DM.

Note that you can hover the mouse over the bars to see the amounts allocated (in R'000). The detailed information is contained in subjoined table.



DEPARTMENT	CATEGORY OF PAYMENT	FUNDING	DATE	AMOUNT [R'000]
National Treasury	Direct transfers - capacity building and other current transfers	Local Government Financial Management Grant	2017/18	1 250
Public Works	Direct transfers - capacity building and other current transfers	Expanded Public Works Programme Integrated Grant for Municipalities	2017/18	1 100
Cooperative Governance and Traditional Affairs	Indirect transfers - capacity building and other current transfers	Municipal Systems Improvement Grant	2017/18	0
Transport	Direct transfers - infrastructure	Rural Roads Asset Management Systems Grant	2017/18	2 553
Water and Sanitation	Indirect transfers - infrastructure	Regional Bulk Infrastructure Grant	2017/18	0
National Treasury	Direct transfers - capacity building and other current transfers	Local Government Financial Management Grant	2018/19	1 000
Public Works	Direct transfers - capacity building and other current transfers	Expanded Public Works Programme Integrated Grant for Municipalities	2018/19	0

Cooperative Governance and Traditional Affairs	Indirect transfers - capacity building and other current transfers	Municipal Systems Improvement Grant	2018/19	3 124
Transport	Direct transfers - infrastructure	Rural Roads Asset Management Systems Grant	2018/19	2 715
Water and Sanitation	Indirect transfers - infrastructure	Regional Bulk Infrastructure Grant	2018/19	0
National Treasury	Direct transfers - capacity building and other current transfers	Local Government Financial Management Grant	2019/20	1 000
Public Works	Direct transfers - capacity building and other current transfers	Expanded Public Works Programme Integrated Grant for Municipalities	2019/20	0
Cooperative Governance and Traditional Affairs	Indirect transfers - capacity building and other current transfers	Municipal Systems Improvement Grant	2019/20	0
Transport	Direct transfers - infrastructure	Rural Roads Asset Management Systems Grant	2019/20	2 869
Water and Sanitation	Indirect transfers - infrastructure	Regional Bulk Infrastructure Grant	2019/20	5 000

PROVINCIAL GOVERNMENT: ESTIMATED PUBLIC EXPENDITURE ON INFRASTRUCTURE OVER THE MTEF FOR INCLUSION IN THE 4TH GENERATION IDP [EPRE – 2017-2020]

For West Coast District Municipality, a total of 28 infrastructure projects are planned by Provincial Departments for the MTEF period 2017/18 to 2019/20, as set out in more detail below.

Note: Your attention is drawn to the fact that the infrastructure projects and related capital projects are in various different stages of implementation, with some being in the planning phase, others in implementation with construction happening, and some are in the process of being finalized and therefore in the 'close-out' phase. The information may be subject to change, depending on fiscal constraints and the availability of resources.

The summary of infrastructure and capital related projects, as classified in the Estimates of Provincial Revenue and Expenditure (EPRE 2017) are as follows:

- i. The Department of Transport and Public Works has 18 infrastructure and/or capital expenditure projects listed over the MTEF for implementation with a budgeted allocation value of R552,072 million over the period 2017/18 to 2019/20. All 18 projects are classified to achieve 'Economic Affairs' outcomes – in other words, investment aims to support economic outcomes;
- ii. The Department of Education listed 5 infrastructure and/or capital expenditure projects with a total allocation in the MTEF budget of R80,5 million for the period 2017/18 to 2019/20. The classification is aimed at achieving 'Education' outcomes;
- iii. The Department of Health listed 4 infrastructure and/or capital expenditure projects with a total MTEF budget of R25 000 aiming to achieve 'Health' outcomes; and
- iv. The Department of Social Development listed 1 project in the category of infrastructure and /or capital expenditure with a total allocation over the MTEF at a budget value of R74 000 with the aim of achieving 'Social Protection' outcomes.

The specific projects listed in the Budget EPRE 2017 are as follows:

Number of Infrastructure Projects	Project Name	Type of Project	Economic Classification [e.g. outcome focus areas]
Western Cape: Department of Transport and Public Works [18 Projects]	Maintenance WC DM	Maintenance and repair	Economic affairs
	Maintenance West Coast	Maintenance and repair	Economic affairs
	C967 Hopefield	Upgrades and additions	Economic affairs
	WC DM regravell	Refurbishment and rehabilitation	Economic affairs
	WC DM reseal	Refurbishment and rehabilitation	Economic affairs
	De Kop-Nooitgedacht	Upgrades and additions	Economic affairs
	Van Rhynsdorp DM	Upgrades and additions	Economic affairs
	C917.1 Pikeberg	Refurbishment and rehabilitation	Economic affairs
	Vredendal Shared Office Building	Refurbishment and rehabilitation	Economic affairs
	Vredenburg Shared Office Building	Refurbishment and rehabilitation	Economic affairs
	Koringberg DM	Upgrades and additions	Economic affairs
	Elandsbaai-Lambertsbaai DM	Upgrades and additions	Economic affairs
	Warmbadpad DM	Refurbishment and rehabilitation	Economic affairs
	Ceres-Citrusdal DM	Upgrades and additions	Economic affairs
	Citrusdal DM	Upgrades and additions	Economic affairs
	Maintenance West Coast PRMG	Maintenance and repair	Economic affairs
	Moorreesburg DM	Upgrades and additions	Economic affairs
	Algeria Road DM	Upgrades and additions	Economic affairs
Western Cape: Department of Education [5 projects]	Saldanha Middelpoos PS	New School Primary	Education
	Eendekuil PS	Upgrades and Additions	Education
	Graafwater PS	Upgrades and Additions	Education
	Redelinghuys LS	Upgrades and Additions	Education
	Steynville PS	Inappropriate structures - Primary School	Education
Western	CI820014: Piketberg - Piketberg	Ambulance/EMS	Health

Number of Infrastructure Projects	Project Name	Type of Project	Economic Classification [e.g. outcome focus areas]
Cape: Department of Health [4 Projects]	Ambulance Station - Replacement	station	Health
	CH810121: Porterville - Porterville Clinic - HT	Health Technology	Health
	CH820014: Piketberg - Piketberg Ambulance Station - HT - Replacement	Health Technology	Health
	CH860028: Vredendal - Vredendal FPL - HT - Maintenance	Health Technology	
Western Cape: Department of Social Development [1 Project]	Liewe Heksie Educare Centre	ECD Centre	Social protection

The total number of infrastructure and/or capital related projects for all municipalities within the District, including the West Coast District Municipality for the MTEF period 2017/18 to 2019/20 are 118 projects at a total budgeted value of R1,749 billion.

Of these, the Department of Transport and Public Works listed 62 projects with a value of R1,417 billion, followed by the Department of Health with 40 projects totalling a budget over the MTEF of R159,126 million, the Department of Education with 14 projects totalling a budget over the MTEF of R173,358 million and lastly, the Department of Social Development with 2 supported projects valued at a total MTEF budget allocation of R147000.

(This section contains maps indicating priority projects.)

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 Produced: February 2017

Department	West Coast District	Bergvliet	Cederberg	Matzikama	Saldanha Bay	Swartland	Grand Total
Education	80 300	0	0	50	34 700	58 300	1 73 650
Health	25	6 325	500	50	145 400	33 750	239 125
Social Development	74	0	0	75	0	0	149
Transport and Public Works	152 012	201 000	31 000	72 300	436 000	64 000	1 456 312
Grand Total	632 411	207 325	31 500	72 825	612 100	122 050	1 778 211

Legend

- Top Infrastructure Projects - West Coast

Department

- Education
- Environmental Affairs and Development Planning
- Health
- Human Settlements
- Social Development
- Transport and Public Works

Arterial Routes
 National Routes
 Local Municipal Boundaries



PLANNED AND ESTIMATED EXPENDITURE FOR INFRASTRUCTURE (2017/18 - 2019/20) - WEST COAST

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 Produced: February 2017

TOP 10 INFRASTRUCTURE PROJECTS FOR 2017/18 - 2019/20 (R MIL)						
Department	Programme_name	Municipality	Year Project	2017/18	2018/19	2019/20
DAEP	CR17 - 2nd Saldanha Bay-2	Saldanha Bay	2017	47 500	40 500	200 000
DAEP	CR15.3 Air Pollution B17	Saldanha Bay	2017	18 500	18 500	1 000
DAEP	CR17 - 2nd Saldanha Bay-2	Bergville	2017	145 400	100 000	10 000
Health	CR18011 - Waterbury Hospital - Upgrade	Saldanha Bay	2017	141 995	34 500	100
DAEP	CR17 - 2nd Saldanha Bay-2	Saldanha Bay	2017	71 500	0	40 000
DAEP	CR17 - 2nd Saldanha Bay-2	Bergville	2017	261 100	14 000	0
DAEP	CR17 - 2nd Saldanha Bay-2	West Coast	2017	40 500	0	0
DAEP	CR17 - 2nd Saldanha Bay-2	Saldanha Bay	2017	80 500	0	0
Education	CR17 - 2nd Saldanha Bay-2	Swartland	2017	20 500	20 500	40 500
DAEP	CR17 - 2nd Saldanha Bay-2	Bergville	2017	40 500	0	0

TOP INFRASTRUCTURE PROGRAMMES FOR 2017/18 - 2019/20						
Department	Programme_name	Municipality	Year Project	2017/18	2018/19	2019/20
DAEP	Infrastructure V2 Dis	West Coast	2017	107 500	34 500	47 500
DAEP	Infrastructure West Coast	West Coast	2017	127 400	28 200	20 500
DAEP	V2 Dis-Upgrade	West Coast	2017	75 500	14 000	19 400
DAEP	V2 Dis-Upgrade	West Coast	2017	58 500	14 500	14 000

Legend

- Top Infrastructure Projects - West Coast
- Department**
 - Education
 - Environmental Affairs and Development Planning
 - Health
 - Human Settlements
 - Social Development
 - Transport and Public Works
- Arterial Routes
- National Routes
- Local Municipal Boundaries



0 12.5 25 50 Kilometers

PLANNED AND ESTIMATED EXPENDITURE FOR INFRASTRUCTURE (2017/18 - 2019/20) - WEST COAST

3.2 Projects endorsed through the IDP process

3.2.1 Cape Nature:

- *Stewardship sites Management*
 - *Integrated Catchment Management*
 - *National Marine Week activities*
 - *Firewise Community Programme*
 - *EPWP Projects (Job Creation in Protected Areas)*
 - *Junior Ranger School programme*
 - *People & Parks meetings (Local & Regional)*
 - *Contractor development forums*
 - *Small Business Development*
 - *Conservation related poverty alleviation projects*
 - *Promotion of local community involvement in natural and heritage resources management*
 - *Environmental Awareness Events and National Environmental Days celebrated*
 - *Skills development & Youth Environmental Awareness Programmes (National Youth Service Programme)*
 - *Mass participation; Opportunity and access; Development and growth Programme (MOD)*

3.2.2 Department Agriculture

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

3.3 District priorities and projects

3.3.1 General overview of the Agricultural Landscape

Swartland Municipality

Indicator	Western Cape	Swartland	% of WC
Area (Ha)	12946220.1	370734.4	2.9
Cultivated Land (Ha)	1877204.2	248854.7	13.3
Dry Land Fields (Ha)	1398005.5	214056.3	15.3
Irrigated Fields (Ha)	240580.5	17749.8	7.4
Other (Ha)	238701.2	17048.4	7.1

Saldanha Bay Municipality

Indicator	Western Cape	Saldanha Bay	% of WC
Area (Ha)	12946220.1	201536.9	1.6
Cultivated Land (Ha)	1877204.2	68731.8	3.7
Dry Land Fields (Ha)	1398005.5	55212.1	3.9
Irrigated Fields (Ha)	240580.5	250.9	0.1
Other (Ha)	238701.2	13270.5	5.6

Bergrivier Municipality

Indicator	Western Cape	Bergrivier	% of WC
Area (Ha)	12946220.1	440704.7	3.4
Cultivated Land (Ha)	1877204.2	208479.4	11.1
Dry Land Fields (Ha)	1398005.5	154514.0	11.1
Irrigated Fields (Ha)	240580.5	9019.2	3.7
Other (Ha)	238701.2	44948.8	18.8

Cederberg Municipality

Indicator	Western Cape	Cederberg	% of WC
Area (Ha)	12946220.1	800747.8	6.2
Cultivated Land (Ha)	1877204.2	155321.8	8.3
Dry Land Fields (Ha)	1398005.5	96073.6	6.9
Irrigated Fields (Ha)	240580.5	15447.3	6.4
Other (Ha)	238701.2	43841.7	18.4

Matzikama Municipality

Indicator	Western Cape	Matzikama	% of WC
Area (Ha)	12946220.05	1298144.6	10.0
Cultivated Land (Ha)	1877204.24	100487.15	5.4
Dry Land Fields (Ha)	1398005.5	73351.6	5.2
Irrigated Fields (Ha)	240580.51	12162.81	5.1
Other (Ha)	238701.24	14972.28	6.3

3.3.2 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. (National Department of Public Works)

Climate Change Advisory for West Coast District Municipality

Climate Change requires a two pronged approach, to i) reduce its cause by reducing greenhouse gas emissions from energy, transport etc., and ii) to prepare for its impacts such as increased flooding, heat and drought (which are already underway). These are referred to as Climate Change Mitigation and Climate Change Adaptation respectively

Climate Change Mitigation: Contribute to national and global efforts to significantly reduce GHG emissions and build a sustainable low carbon economy, which simultaneously addresses the need for economic growth, job creation and improving socio-economic conditions. This includes municipal responses such as reduction in need for transport fuels, compact settlement planning, reduction in energy use and switch to renewable energy.

Climate Change Adaptation: Reduce climate vulnerability and develop the adaptive capacity of the Western Cape's economy, its people, its ecosystems and its critical infrastructure in a manner that simultaneously addresses the province's socio-economic and environmental goals. This includes municipal responses such as planning to reduce flood risk to infrastructure, settlements and municipal services, drought planning, reduction of use of water, health emergency plans for heat, maintenance of ecosystem buffers and green space etc.

General feedback on the inclusion of climate change considerations in the West Coast Districts Strategic Objectives (Final IDP Review)

The latest West Coast District Municipality IDP clearly reflects the serious threats of climate change to the municipality and its economic outlook. The threat of the recent drought is appropriately flagged. Notably, the highest temperature ever recorded globally for the month of October was reached in Vredendal (29 October 2015) at 48.3°C. This is significant, and clearly indicates the district is already facing the impacts of climate change. What is clear is that the district's water supply and requirements are at risk in a warming and drying world. Climate change risks therefore need to be considered in all future development planning in the region. The IDP reflects that the West Coast is responding on some

aspects as led by its Climate Change Response Framework that was adopted by District Council in 2015. It is positive that climate change is increasingly being identified as an overarching risk in disaster management, and that links to flooding, drought and fires are being identified. Furthermore the Strategic Objectives of the IDP can all be seen to be climate change related. This advisory document should assist in highlighting the progress made in the IDP as well as the identification of potential gaps and recommendations.

Feedback on overarching long term strategic planning and policy

It's critical to understand that decisions made today without considering climate change could likely result in stranded, redundant, obsolete, underutilised and degraded assets. It will be critical for the West Coast District Municipality to further mainstream the West Coast Climate Change Response Framework, to prioritise some of the activities for its own implementation, and for the local municipalities to adopt and implement as well. In order to incorporate climate change responses into the service delivery and budget implementation plan (SDBIP) there are a number of complementary aspects that can be addressed supporting the climate change narrative in the IDP. Climate change risks could be registered in risk registries and assigned to all directorates as critical for inclusion in all planning, infrastructure design and for inclusion into staff key performance areas and indicators.

Spatial Planning

Numerous elements of spatial planning will determine whether or not a municipality can lower its carbon emissions and maintain or enhance resilience to climate change and these cut across a variety of sectors (biodiversity, coastal management, estuary management, water management, parks and open spaces, transport and critical infrastructure, disaster management etc.). Both the national Spatial Planning and Land Use Management Act (SPLUMA 2013) and the Western Cape Land Use Planning Act (LUPA 2015) speak to resilience as a key spatial planning principle; furthermore LUPA applies inclusion of climate change adaptation and mitigation aspects into spatial planning in the Western Cape. It is now part of standard good practice to include climate change in spatial planning.

Inclusion of Layers of climate change risk and vulnerability into the SDF will be an enabler in climate change response. For example, high risk areas include: water catchment recharge zones, low lying coastal areas, river banks and 1:100 year flood lines, agricultural lands, critical biodiversity areas (CBAs) and ecological support areas in addition to ecosystems that provide buffers (e.g. coastal ecosystems, wetlands, river buffers, forests, vegetation on steep slopes, buffers to natural areas (from fires). Furthermore it is critical to undertake spatial planning that reduces carbon intensity of development and planning (and this discussion can be seen in the section on sustainable transport). This can be achieved by reducing sprawl (which requires vastly more energy, transport and resources and spatially locks in high energy use for many decades); and reducing loss of vegetation and soil which holds carbon and other critical services. A mixture of high density nodes interspersed with green buffers and open spaces for flood attenuation and reduction of urban heat island effects might be most desirable in urban areas.

Considerable focus on zoning schemes and by-laws will additionally need to take place in tandem with the SDF in order to include specific requirements for development in moderate to high risk spatial zones if they cannot be avoided.

Disaster Management

The Disaster Management Plan was recently updated and identifies climate change related risks. Most notably has been the disaster declaration of the agricultural drought in the district in the past year. In addition is the observation in the IDP review that the nature of rainfall is changing, and that there are more days of high intensity rainfall, but fewer days of rain overall. The likelihood of flooding in the near future, particularly after a drought when soils are dry and hard, is high.

The problem with climate related risks, in particular, is that no specific sector 'owns them'. It is therefore challenging to assign departments to manage, as all sectors are affected, thus requiring all sectors and line departments to plan for them and manage the occurrence.

It would be useful under the list of relevant legislation where Disaster Management is discussed to include the Disaster Management Amendment Act (Act no. 16 of 2015). This amended act has implications for the inclusion of climate change considerations in municipal disaster preparedness, and in particular the inclusion of climate change adaptation, ecosystem-based adaptation and community based adaptation measures as well as investments in future disaster management plans.

Enhancing disaster management prior to and during a hazard event is critical and will be beneficial in improving the resilience of a municipality. Such activities include: early warning systems for floods, heat waves, big storms and fire, and include the use of public infrastructure such as schools for identified evacuation centres (if schools are built outside of high risk areas); enhancing ability to manage such events when they occur through fire-fighting and medical emergency responses. However, these reactive activities alone are insufficient in planning for and becoming resilient to climate change impacts and will not reduce the economic and financial impacts of climate change. The vast majority of impactful risk reduction measure occurs in the spatial planning and use of the landscape, and design of infrastructure and settlements themselves. These are critical and need to be done in every sector (see link back to SDF section).

Local Economic Development, Livelihoods and Community

The West Coast Economic Development Partnership (WCEDP) is a good example of a mechanism for decreasing vulnerability. It would be important to consider the climate change risks to the economic sectors of the region and how these may influence long term planning. It would be beneficial for example, to assess the risks of climate change to aquaculture developments – i.e. are these at risk of flooding, severe sea storm surges, changes in water temperature etc. It will be critical to include recommendations and learning from the development of the Western Cape SmartAgri plan into West Coast District planning²; and in particular to ensure that current plans for Agri-processing are climate resilient, if not already being considered (i.e. AgriPark plans etc.). Impacts, risks and opportunities at the community and individual level on health, livelihoods, safety and well-being are critical in the medium - long term strategic planning and resource allocation. Continuing to focus on these critical aspects of local government services is key to enhancing resilience, but even more so in a changing climate.

Budgeting and Financial Planning

The municipality needs to assess whether capital expenditure and infrastructure design is suited to current and future climate, or to an outdated climate. Procurement processes, and engineering design specifications are critical when planning for climate change risks and reducing carbon intensity. For example, update design standards for extreme weather events and increased maintenance requirements – key infrastructure including transport infrastructure and utility services such as power lines, treatment works and energy generation that are likely to be at increased risk of damage through extreme weather events and fires, and may require more frequent maintenance. Deferring costs of responding to these risks to the future will incur far higher costs than planning and implementing for them in the present. Each sector plan and associated identified projects designs should include climate change considerations in order to include these into the SDBIPs prior to being entered into the IDP budget. The municipality can consider the WCG policy update of Sustainable Procurement in its procurement practices, which gives an overview of sustainable public procurement. The document can

be accessed at https://www.westerncape.gov.za/eadp/sites/eadp.westerncape.gov.za/files/your-resource-library/SPP%20Policy_Web_0.pdf.

Feedback on sector plans that feed into the IDP

All sector plans that feed into the IDP should include climate change risks and opportunities and approaches for either reducing the risk or enabling opportunities as relevant to the municipality.

Water Supply, Demand-side Management and Storm Water

As discussed in earlier sections, water resources are one of the critical risk areas for the district in a changing climate. It is clear from the IDP review that the West Coast identifies itself and its surrounds as a water scarce area and is subsequently extremely vulnerable to long periods of no rain. It is notable that the district is already implementing substantive measures to address this challenge, such as undertaking feasibility studies for alternative water sources and implementing various demand management mechanisms. It is concerning to note in the IDP review the statement that groundwater is steadily declining in the district – this questions the sustainability of the option of heavily pursuing groundwater for supply, as it is not necessarily a renewable resource. The district will need to maintain strict water utilisation for the next 2-3 years, as it takes this long for dam levels to bounce back to previous highs, assuming that rainfall does return back to a more normal state.

It is encouraging that the West Coast District Municipality already applies technologies to manage water which include grey water re-use, water restrictions, monitoring, and leak repairs. It will be critical, however, to focus attention ever more strongly on water conservation and demand management initiatives to ensure a sustainable supply of water for the future. Furthermore, a continued focus on fixing water leaks would be strategically advantageous for the municipality in addition to other strategies such as encouraging 'dry economic development' – promoting industry that does not rely on water resources. Specifically in the built up urban and industrial areas climate change will become increasingly important as the chances of high precipitation events in the form of flash floods is likely to increase as the climate changes. If this is not addressed, future flooding events will come at significant cost to public and private infrastructure. Water and sewerage related infrastructure must continually be assessed for risk – infrastructure placed in areas at high risk flooding or saline intrusion will become an increasing problem in future. It's critical that the municipality carefully considers both the placement of such infrastructure, to ensure it is not located in high flood risk areas, and further that it is designed to standards that withstand an increasing intensity and frequency of likely flooding and temperature extremes.

Continued monitoring and management of the estuaries are critical for human health and tourism. With an increasing average temperature due to climate change the boundaries and thresholds of triggers for pathogens and bacteria are likely to decrease, i.e. as it gets hotter there is more likely to be increased pollution and health risks.

In general, Water Supply and Demand Side Management plans should be up to date and inclusive of climate change information – i.e. drying, flooding, saline intrusion, changes in temperatures. Storm water management plans should be updated with relevant and up to date flooding information and changes in rainfall patterns. Refer to Western Cape Disaster Management Center for information on flood hazard index and how an increased frequency in flooding may impact the requirements of the region for enhanced storm water management potential. Drought management plans will also be increasingly more important in future as has been experienced in the 2015/2016 drought in the Western Cape.

Biodiversity, Ecosystem Goods and Services (coastal and estuaries)

The IDP clearly reflects the importance of biodiversity, CBAs and ecosystem services, particularly in relation to sustainable agriculture. The strong link to spatial planning is also highlighted. The inclusion and strong focus on this as a critical aspect in planning in the district will certainly contribute towards

increasing resilience to climate change. It is encouraging that a number of baseline processes are in place, such as Estuary Management Plans and a Coastal Management Plan, and that the development of ICM by-laws are underway. Further, that 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 Bergrivier municipal area.

Many of the business as usual best practice conservation and environmental management practices as identified in the National Environmental Management Act and associated Specific acts can also contribute to reducing the risks of climate change and the cause of climate change (GHG emissions). For example, intact natural habitat decreases the risk and impacts from extreme climate events – heat waves, storms, floods, storm surges, etc. Further, activities to restore degraded ecosystems, especially coastal areas (incl. dunes), riparian zones and water catchments are even more important than ever before in an era of volatile and extreme climate change. These activities serve to protect capital expenditure and investment into public and private infrastructure, assets and services from climate change risks. Both the maintenance of ecosystems and restoration of degraded ecosystems can maintain high levels of carbon in soils and vegetation and thus fulfil a dual purpose of reducing GHG emissions along with reducing risks.

Local Biodiversity and Action Plans, and Critical Biodiversity Area (CBA) maps and coastal hazard overlay zones that feed into SDFs can be beneficial in prioritising such activities provided these planning tools have also included climate change related risks. In addition to natural ecosystem and biodiversity related planning, the inclusion of recreational and green areas in urban nodes is critical for reduction of GHGs, shade for pedestrian, and for psychological health and resilience.

The IDP does discuss biodiversity and various ecosystem types but it would be recommended to further elaborate on the critical function these play in protecting communities, assets and infrastructure from the impacts of climate change. It is further noted there are various greening initiatives underway which is positive, however, it should be ensured that climate resilience is included in the planning of such initiatives. For example, hyper resilient species that can withstand flooding, that root well and ensure that top soil is not lost, and can rely on little water for establishment, along with providing shade and fruit, should be prioritised. Projects such as alien clearing from rivers are positive contributions towards increasing ecological resilience of the area as well, particularly to floods and droughts. It will be important to ensure other natural vegetation coverage is restored to areas where aliens are removed in order to secure soil and minimise loss of topsoil and debris in subsequent flood events.

Sustainable Energy

The IDP indicates that there are some innovative projects in the region, such as the initiation of a waste to energy Catalytic Business Ventures (CBV) that was motivated by PPC. The shift to liquid natural gas (LNG) for energy supply is noted, and is considered a good transition fuel. It is further encouraged for the district to continue to promote renewable energy as well.

Energy planning should include the following:

- Growth plans both in terms of population and economic growth;
- The cost of energy now and into the future;
- Climate change impacts on infrastructure as well as the impacts of longer-term climate change projections e.g. the impacts of water availability leading decreased growth in certain economic sectors;
- The effectiveness and implementation of energy efficiency and demand side management programmes;
- The impact of renewables at both the utility (large scale) and in the form of small scale embedded generation (usually in the form of rooftop PV); and
- Smart meters and grids and the effect that these can have on optimisation of grids.

Human Settlements (& services)

It is encouraging to note that there is a drive towards promoting higher density settlement planning with mixed land uses, which will reduce travel distances in relation to transport. It would be strategic if this includes consideration of aspects related to climate change risks and low carbon design. In promoting bulk infrastructural development and services for the district as a whole, climate change considerations need to be taken into account – e.g. increase in extreme climate events, flooding potential, temperature extremes, etc. The National Buildings Regulations (SANS 10400 XA) energy efficiency interventions should also be taken into account for all developments. Strengthen building code requirements according to increased risks of flooding, heat waves, intense storms and wind speed on building and infrastructure development projects. This will complement efforts to make Human Settlement Plans more sustainable. Planning approvals need to consider current and future water availability. Informal settlements need to be climate-proofed – protected from flooding and erosion, insulated dwellings, protection from fires (incl. fire breaks).

Roads and Transport

The Integrated Transport Plan has been reviewed and was approved by Council on 30 March 2016, and the drive towards promoting required infrastructure for supporting NMT is commended.

In terms of delivery of roads and maintenance, it would be advised to ensure that minimum standards undertaken by contractors and partner organisations include the risk of climate change, i.e. that infrastructure specifications are planned for increasing temperatures, and temperature extremes, along with changes in precipitation extremes. Climate change has an impact on the cost of transport infrastructure due to damage caused by increased flooding and the influence of rising temperatures on road surfaces. Integrating the potential impact on transport infrastructure should form an important component of disaster risk management plans of local municipalities.

It is noted that there is a move towards encouraging non-motorised transport in the IDP. The following mitigation actions for the transport sector are highlighted in the Provincial Spatial Development Framework, but a number of these will be difficult for municipalities to play an active role in implementation : i) support initiatives that promote a shift from private to public transport and from road freight to rail and reduce the need to travel; ii) introduce non-motorised transport; and iii) local new regional waste sites adjacent to rail facilities to decrease operational costs and energy requirements associated with the need for road freight.

Integrated Waste Management

The Integrated Waste Management Plan (IWMP) is currently under review. Furthermore, a number of initiatives under the plan are in development and are being implemented. The National GHG inventory attributes 5% of national GHG emissions to the waste sector. All activities that reduce the amount of waste going to landfill will play a role in reducing the GHG emissions associated with the waste sector. While waste has traditionally been viewed as a by-product to be disposed of, this opinion has radically transformed over recent years. Waste can play a role as a valuable resource to further economic growth in manufacturing of 2nd generation products, materials recovery and recycling industry, generation of energy, up scaling and art, amongst others, whilst contributing to achieving the aim of decreasing emissions. The shift in the management approach to waste provides positive relief to the pressure placed on our finite resources e.g. less virgin material used in manufacturing. It further results in less waste needing to be landfilled and further reductions can be realised, if the waste is used as a source of energy generation (as a final consideration before disposal to landfill). Lastly it's important to consider that waste management needs to take rising water tables, flooding and coastal erosion into account when developing and managing landfill sites, transfer stations etc. It is noted that the municipality is trying to promote recycling in its waste management implementation.

Air Quality Management

The West Coast District Municipality has an Air Quality Management Plan which has been adopted by Council and is being implemented. There is a strong link between air quality management, climate change and healthy communities. Implementation of air quality and climate change policies can provide mutual benefits contributing to clean air and reduction in climate change impacts.

Air Quality Management plans can respond to climate change in a number of ways

- Promoting alternatives to the use of coal as a primary energy source for industrial and commercial purposes
- Promote technologies that reduce GHG emissions from industrial processes
- Support transport programmes around clean and alternative fuels and the shift from private to public transport – although diesel vehicle testing, where relevant.

Agri-Park West Coast – IDP Summary 2017/2018

1. Strategic Objectives of an Agri-park are to:

The Strategic Objectives of an Agri-park are to:

- *Establish Agri-parks in all South Africa's District Municipalities to promote the Rural Economic Transformation of these rural regions;*
- *Develop the skills of and promote support to small-holder farmers through the provision of capacity building, mentorship, farm infrastructure, extension services, production inputs and mechanization inputs;*
- *Ultimately, enable producer ownership of the majority of Agri-Parks equity (70%), with the state and commercial interests holding minority shares (30%);*
- *Bring under-utilized land (especially in land reform farms) into full production over the next three years, and expand irrigated agriculture.*

2. Guiding Principles for Establishment

The strategic objectives have been translated into principles that guide the establishment of Agri-Parks. These are:

- *Agri-parks must be farmer controlled.*
- *Agri-parks must be the catalyst around which rural industrialization will take place.*
- *Agri-parks must be supported by government in the medium term (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 in-line with APAP.*
- *Maximise benefit to existing state land with agricultural potential in the provinces, where possible.*
- *Maximise access to markets for 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 agri-processing, bulk and logistics infrastructure, including the availability of water, energy and roads.*
- *Support growing-towns and revitalisation of rural towns that have shown relatively high economic growth or high population growth over past 10 years, and promote rural urban linkages*

3. Agri-Park Definition

An **Agripark (AP)** is a networked innovation system (Not only physical buildings located in single locations) of agri-production, processing, logistics, marketing, training and extension services, located in District Municipalities.

As a network, it enables the growth of market-driven commodity value chains and contributes to the achievement of the rural economic transformation model (RETM). The Agri-Park will comprise of three basic units:

- **The Agri-Hub Unit (AH):** The AH is a production, equipment hire, processing, packaging, logistics and training (demonstration) unit, typically located in a larger agricultural service centre. Each AgriHub has a conceptual catchment area of 120 km access distance, which would reach over surrounding areas, including FPSUs that link to the AH.
- **The Farmer Production Support Unit (FPSU):** A FPSU is a rural outreach unit connected with the Agri-hub. The FPSU does primary collection, some storage, some processing for the local market, and extension services including mechanisation. Typically, there are a number of FPSUs geographically distributed across a district. Each FPSU has a indicative catchment area of 30 km linking distance that would encompass outlying areas and possibly smaller settlements.
- **The Rural Urban Market Centre Unit (RUMC).** The RUMC is typically located in a higher order urban centre and has three main purposes:
 - Linking and contracting rural, urban and international markets through contracts.
 - Acts as a holding-facility, releasing produce to urban markets based on seasonal trends.
 - Provides market intelligence and information feedback, to the AH and FPSU, using latest Information and communication technologies.

4. West Coast District Agri-Park Vision

The following Vision, Mission and Key Objectives are taken from the work done on the West Coast Agri-Park Master Business Plan:

West Coast District Agri-Park Vision

The West Coast DM Agri-Park will be a catalyst for rural economic development/industrialisation, ensuring development and growth in order to improve the lives of all communities in the district

West Coast District Agri-Park Mission Statement

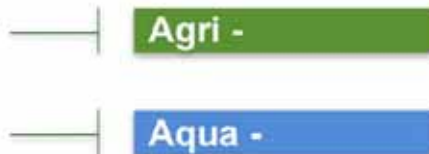
The West Coast DM Agri-Park will assist to address the needs of emerging farmers to strengthen their ability to participate in both local and international value chains (where relevant) by coordinating and supporting improved access to capacity development (e.g. farm management) and other support services and facilities (e.g. access to equipment, water, transport, processing, cold and normal storage, packaging and distribution as well as market information and research) in order to meet the standards and other purchasing requirements of relevant supply chain buyers, thereby helping to retain and create jobs and improve the incomes of emerging farmers and farm workers

5. West Coast Agri-Park Components

The figure below sets out the various locations of the West Coast Agri-Park components.

Agripark – West Coast

- **The Farmer Production Support Unit (FPSU).** The FPSU is a rural outreach unit connected with the Agri-hub. The FPSU does primary collection, some storage, some processing for the local market, and extension services including mechanisation.



- **Agri/Aqua-Hub Unit (AH).** The AH is a production, equipment hire, processing, packaging, logistics and training (demonstration) unit.



- **The Rural Urban Market Centre Unit (RUMC).**



Figure 1: Schematic Outline of the Components of the West Coast Agri-Park

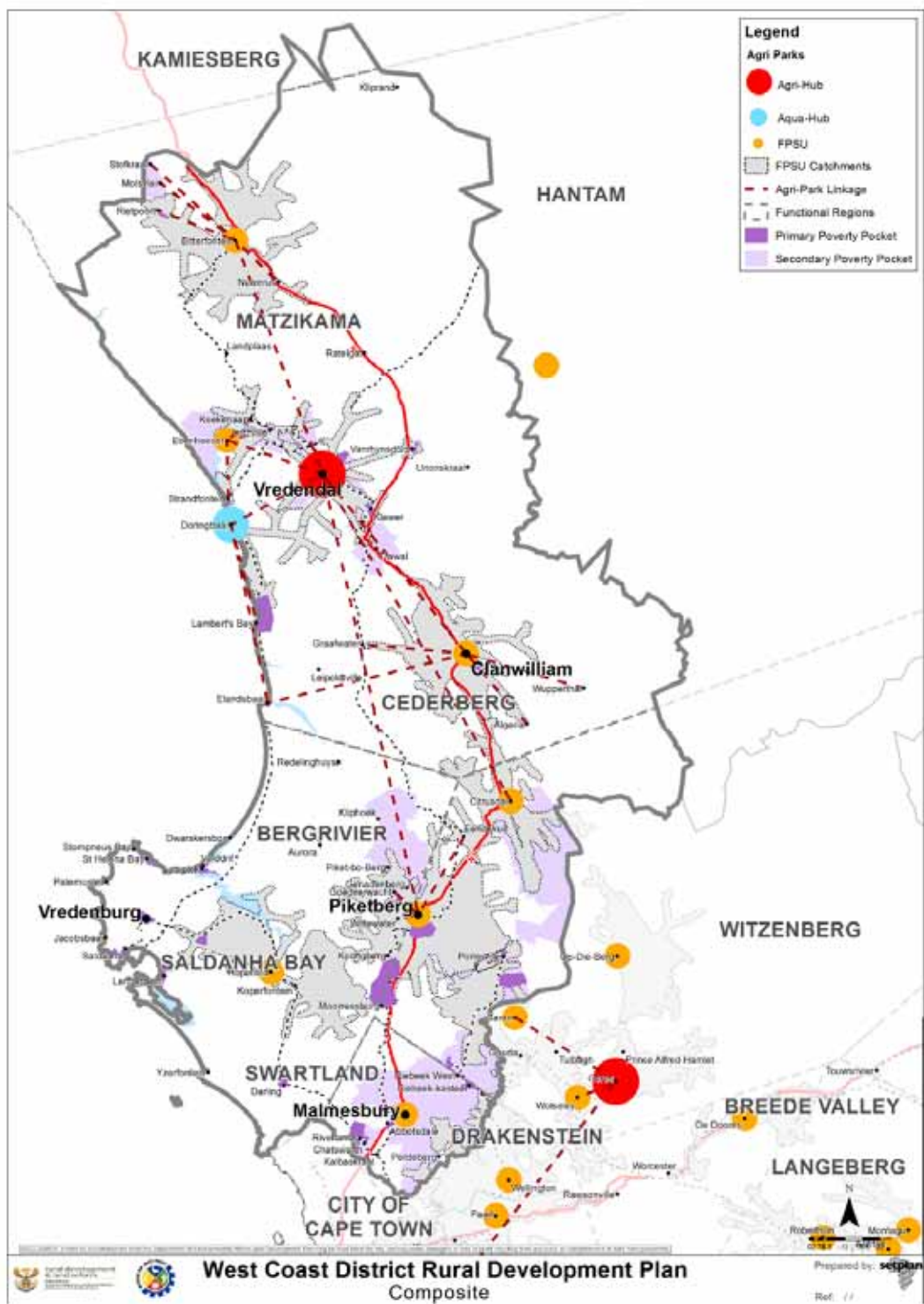


Figure 2: West Coast District Agri-Park Components

6. 2017/18 Financial Year Prioritisation

The DRDLR has prioritised Agri-park implementation in the FPSUs of **Ebenhaeser** and **Doringbaai** for the 2017/2018 financial year. Here the focus will be on the establishment of the necessary Farmer Production Support (FPSU) infrastructure as well as support to emerging farmers and the local community within the FPSU catchments.

7. Ebenhaeser Priority FPSU

The Ebenhaeser FPSU is seen to link to and service an approximately 30 km catchment area including the settlements/farming areas of Koekenaap, Lutzville, Strandfontein and Papendorp.

A parcel of land identified as a portion of RE Farm 187 Ebenhaeser has preliminarily been identified as a potential site for the establishment of the FPSU infrastructure. This site is located west of the Ebenhaeser Primary School. The formal land availability agreements and necessary planning procedures need to be concluded. Refer to Figure 3.



Figure 3: Preliminary Site Identification – Ebenhaeser FPSU

(e.g. mango) or current perennial crops (viticulture). Such eventuality will require appropriate feasibility and development plans¹.

7.4 Processing Opportunities

In addition to the prototypical facilities and support services set out in the Agri-Park Masterplan the following opportunities need to be investigated further:

- *A handling, storage, cooling facility for harvested herbs and essential oil crops, with a central processing facility in the Vredendal Agri-hub given limited travelling distances from the FPSU catchment production areas.*
- *Establishment of a herb and essential oil crop nursery at the FPSU for distribution of plants/ seeds for outgrowing in the catchment production areas.*
- *Consideration of abalone feed processing facility at Ebenhaeser FPSU (i.e. local employment, limited transport) or at the Vredendal Agri-hub.*
- *Vegetable drying facilities, given low technology applications, to be established within the catchment farming areas (e.g. Lutzville) of the FPSU to provide local employment opportunities and increase farm gate or community co-operative income.*

7.5 Production Considerations and Risks

The following is noted:

- *Production of vegetables to consider the following:*
 - *Local West Coast market being minimal, with Cape Town metropolitan market penetration required to achieve economies of scale for irrigated production and marketing.*
 - *Production should be under contract to ensure consistency.*
 - *Processing to achieve value-adding (e.g. sundried tomatoes – low technology) and processing (e.g. tomato paste/ sauce – existing factory outside Lutzville).*
 - *Vegetable selection to include types with a long shelf-life, low perishability and preferable low-bulk to facilitate Cape Town metropolitan area marketing.*
- *The low natural veld grazing capacity will not support cattle unless associated with feedlots or irrigated silage.*
- *Intensive rearing (e.g. feed-lots) of sheep and goats to be informed by detailed business plans given high infrastructure, management and feed costs.*
- *Potential negative impact of both cattle and pig feed-lots on the groundwater in the area and run-off into the Lower Olifants Estuary.*

¹ NOTE: the upgrading and modernisation of the irrigation chutes and canals for the existing irrigation scheme – in particular possible measures to enclose the water channels to lessen evaporation/water loss – has the potential to increase still further the potential additional land areas that could be laid under irrigation to possible a further +3000 ha.

7.6 Ebenhaeser FPSU Catchment Area Projects

The following DRDLR projects have been identified for implementation during the 2017/2018 financial year:

Project Name	Project Description	Settlement	Branch	Budget Year	Budget
Ebenhaeser FPSU - Establishment and formalisation	1. Farmer identification 2. Land identification 3. Determine ownership to check municipal by-laws in terms of the land: 4. Formalise agreements	Ebenhaeser	REID	2017/2018	Business Plan to Determine Budget
153 Farms Spread over the whole of Ebenhaeser	153 Farms Spread over the whole of Ebenhaeser	Ebenhaeser	RID	2016/2017	Business Plan to Determine Budget
Ebenhaeser Producer database	Producer database establishment for wine grapes, cash crops, lucern, soya and seeds.	Ebenhaeser		REID	Business Plan to Determine Budget
Ebenhaeser Mechanisation Centre	Mechanisation centre Establishment	Ebenhaeser	RID		Business Plan to Determine Budget
Bulk Irrigation Water Infrastructure	Upgrading of the Bulk Irrigation Water reticulation	Ebenhaeser	RID, WCDoA, DWA	2017/2018	Business Plan to Determine Budget
Ebenhaeser Cold Storage Facility	Establishment of a cold storage facility for Ebenhaeser FPSU Cold Storage	Ebenhaeser	RID		Business Plan to Determine Budget
Ebenhaeser Drying Facility	Drying Facility_ Seeds	Ebenhaeser	RID	2017/2018	Business Plan to Determine Budget
Ebenhaeser Storage Facility	Storage Facility_ Seeds	Ebenhaeser	RID	2017/2018	Business Plan to Determine Budget
Capacity Building and Training for emerging farmers	SEDA for institutional building and business training for farmers	Ebenhaeser	REID	2017/2018	Business Plan to Determine Budget
Ebenhaeser - Determine Volume of Production	Determine the volume of production needed to set target for increasing volumes	Ebenhaeser	WCDoA	2017/2018	Business Plan to Determine Budget
Business plan preparation	Business plan development and implementation (determine the needs and inputs)	Ebenhaeser	REID (Urban Econ)	2017/2018	Business Plan to Determine Budget
Land title adjustment and PLAS projects	Implementing IHH IHA	Ebenhaeser	LAR	2017/2018	Business Plan to Determine Budget

Project Name	Project Description	Settlement	Branch	Budget Year	Budget
Capacity Building and empowerment of Women	Active involvement of rural women	Ebenhaeser	REID & Women, children and people with disability	2017/2018	Business Plan to Determine Budget

Table 1: Ebenhaeser FPSU Catchment Projects (17/18)

8. Doringbaai Priority FPSU

To date, a proposal for a site for the Doringbaai FPSU has not been concluded.

8.1 Focus Commodities

The following focus commodities are noted to represent the most favourable opportunities in Doringbaai:

- *West Coast rock lobster and line-fish (snoek)*
- *Abalone*

8.2 Envisaged Production Support Services:

The following services and support facilities are proposed to be provided for the Doringbaai FPSU:

- *Small cray fish and fish handling and processing facility with cray fish revival tanks, cooling, freezing, drying and packing, receipt and dispatch of produce from the catchment areas – 500 m².*
- *Boat and engine repair centre – 200 m².*
- *Local market facility to sell produce locally – 50 m².*
- *Small meeting and internet facility – 100 m².*
- *Adequate slipway, access control and boat handling and storage facilities*
- *Existing protected boat launching facility with quayside catch off-loading at Doringbaai*

8.3 Production Opportunities

Given the reduction in the yield of West Coast Rock Lobster catches it is proposed that the following fisheries and aquaculture commodities be explored to support West Coast coastal communities and underpin the Doringbaai, Lamberts Bay and Elands Bay Aqua-FPSUs and the proposed Doringbaai Aqua-Hub:

- *On-shore abalone production at Doring Bay (i.e. Doring Bay Aqua-hub) as per the Draft Agri-Park Masterplan, with the first phase of “Doring Bay Abalone” already operational.*
- *Line fish (snoek, etc) given an optimistic outlook for such fisheries.*

- Net fish, mainly being harders targeted by beach-seine fisheries, showing resource recovery, with such fishing being traditional to West Coast fisheries, often being supplementary to other fisheries (e.g. rock lobster, line fish) or as a supplementary income for commercial fishing boat crews or fish processing factory workers during the off-season.
- White mussel, with harvesting areas within the FPSU catchment areas including the following coastal areas; Doring Bay to Lamberts Bay, Elands Bay to Kreefbaai, Draaihoek to Dwarskersbos.
- Seaweed harvesting including the following:
 - Beach-cast kelps for extraction of plant growth stimulants.
 - Gracilaria for production of agar (food industry).
 - Fresh harvested kelps (macroalgae) as feed for on-shore farmed abalone, with the harvestable biomass of such kelp informing the expansion of abalone farms. A SMME BEE enterprise presently harvests kelps for an abalone farm in the Saldanha vicinity. Macroalgae is also often used as an ingredient in artificial diets for farmed abalone.
- Near-shore cultivation of mussels and oysters, including pearls, in sheltered waters and unused harbour space, as well as off-shore caged pelagic fish cultivation (ranching).
- Marine species subject to recent and current harvesting feasibility trials, including octopus, red-bait and swimming crabs.

8.4 Processing Considerations

The following considerations are put forward in relation to processing facilities:

- Feasibility studies are required to assess the potential opportunity of other fisheries in order to address loss of employment in the West Coast rock lobster fishery and to optimally utilize existing harbour water space and infrastructure for aquaculture production and support.
- Potential on-shore aquaculture at Baboon Point (Elands Bay) and quayside at Lambert's Bay harbour requires assessment.
- Explore the feasibility of handling, drying, sorting, milling and packaging of wet and dry beach-cast kelp for the plant-food industry, with such facilities well located in close vicinity to Eland's Bay, Doring Bay and Lambert's Bay.
- Explore the potential for the collection, receipt, preparation and storage of fresh harvested kelp to be used for feeding at on-shore abalone farms or as an ingredient in artificial abalone feed (e.g. pellets).
- Determine the feasibility of on-shore facilities in support of harbour-based and near-shore aquaculture (e.g. seaweed, mussel and oyster cultivation, and off-shore caged pelagic fish farming).

8.5 Production Considerations and Risks

The following risks are noted:

- Resources of the West Coast rock lobster resource remains severely depleted, stocks still being 2.6% of their pre-fished levels requiring a reduction in catches and illegal harvesting, with attempts to rebuild stocks to achieve 20% above the 2006 level by 2016 and 35% by 2021.
- West Coast rock lobster has a seasonal inshore-off-shore migration pattern as well as a breeding season increasing the seasonality of harvesting.
- 20% of the rock lobster catch is landed by "bakkies" one (1) nautical mile off-shore (commercial) or landed by small-scale subsistence fishers during summer months.

- *West Coast only landing 40% of the national catch (previously 60%) after the eastward shift in lobster resources. This decline has had a devastating effect on West Coast coastal communities, with economic hardship experienced by most fishers on the West Coast.*

8.6 Doringbaai FPSU Catchment Area Projects -

The following projects have been identified for implementation during the 2017/2018 financial year:

Project Name	Project Description	Settlement	Branch	Budget Year	Budget
FPSU Site and formalisation	1.Land identification: 2. Determine ownership to check municipal by-laws in terms of the land: 3. Formalise agreements	Doringbaai	REID	2017/2018	Business Plan to Determine Budget
Doringbaai Abalone Farm	Doringbaai Abalone Farm	Doringbaai	REID	2017/2018	Business Plan to Determine Budget
Capacity Building and Training for emerging farmers	SEDA for institutional building and business training for farmers	Doringbaai	REID	2017/2018	Business Plan to Determine Budget
Business plan preparation	Business plan development and implementation (determine the needs and inputs)	Doringbaai	REID (Urban Econ)	2017/2018	Business Plan to Determine Budget
Doringbaai REID	Establishment of a new Abalone Farm: Beneficiary Identification, Feasibility Studies, Business Planning	Doringbaai	REID	2017/2018	Business Plan to Determine Budget

Table 2: Doringbaai FPSU Catchment Projects (17/18)

9. Spatial Targeting

To implement the Agri-Park, the DRDLR will be focusing its resources and budgets on the various catchments surrounding the FPSU's and will be encouraging other roleplayers to also give effect to the Agri-Park in a similar manner. These catchments have been identified based on a 30km distance along the existing road network and will enable various role-players to target suitable strategic land for production support as well as land reform purposes. Based on the criteria below the DRDLR has undertaken preliminary assessments within these catchments which have highlighted strategic land parcels.

Spatial Targeting Criteria:

- Farms within the FPSU catchments (30km and 1km from roads)
- Vacant state owned land
- Currently used for agriculture (livestock or cultivation)
- CBA (Partially <40% and not affected by CBA)
 - CBA
 - CBA Degraded
 - Protected Area
- Proximity to current and past DRDLR projects
- Water Stressed Catchments

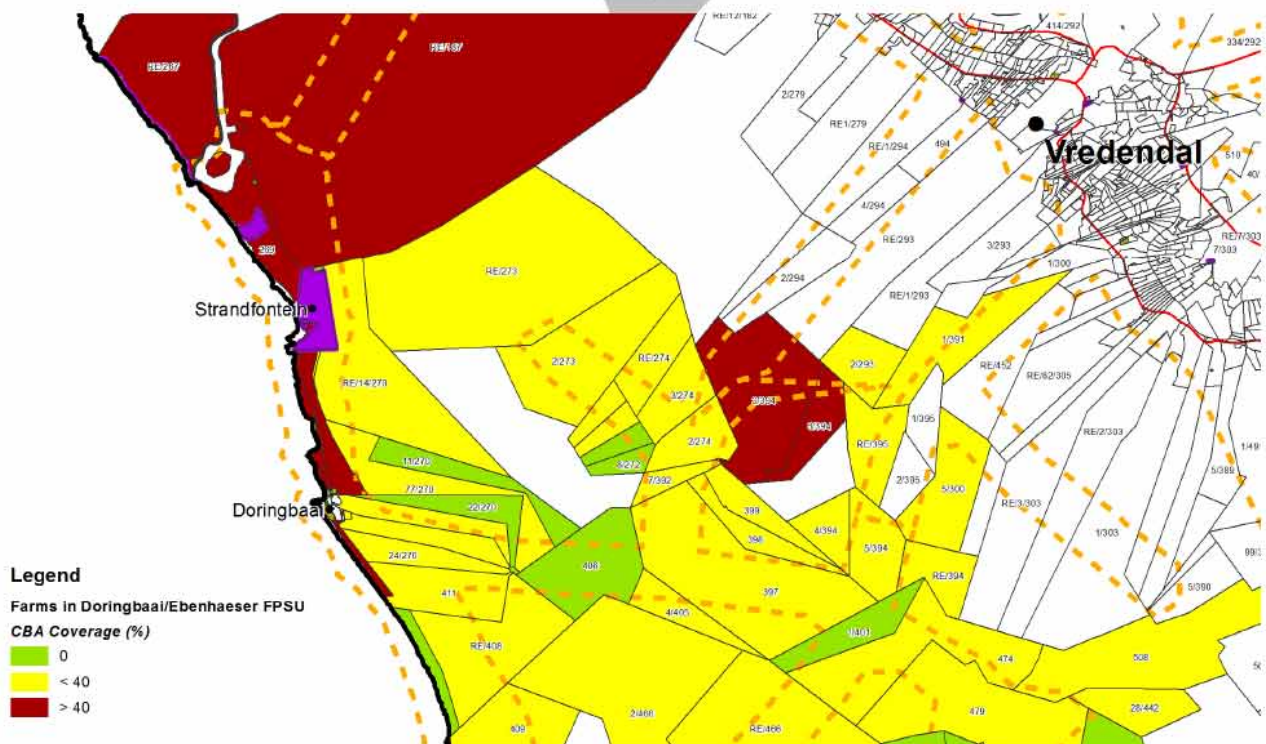


Figure 4: Example of Spatial Targeting Criteria (CBA) Application

10. West Coast Agri-Park: DRDLR Projects (17/18)

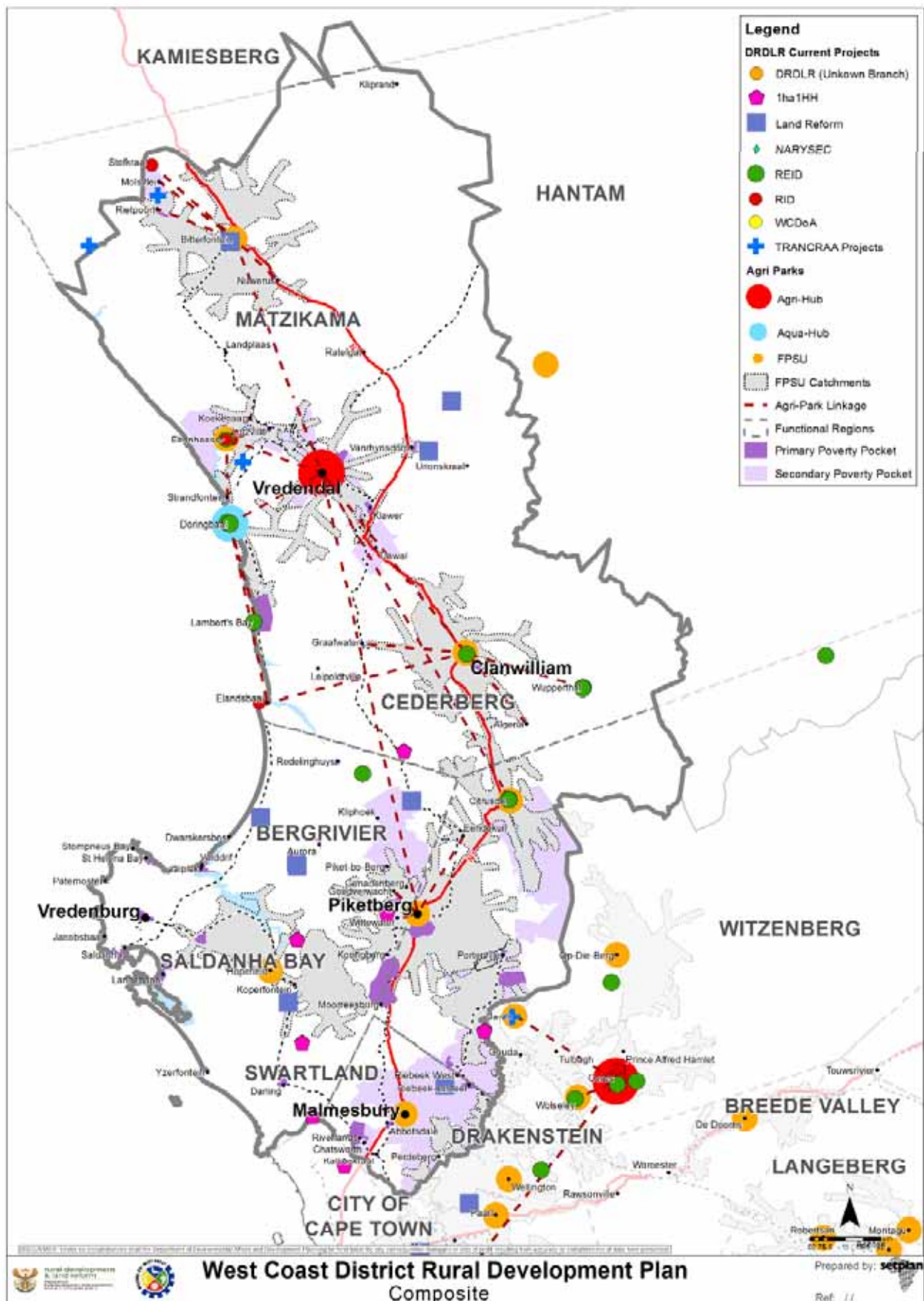


Figure 5: DRDLR Projects (17/18) – West Coast Agri-Park

3.3.4 Small Harbours Regeneration

Introduction

- DPW and Municipalities must ensure the “landing” of the final Small Harbour SEDFs in the 4th Generation IDPs and associated MSDFs – *Operation Phakisa Small Harbours Lab* to facilitate
- Provincial and Local Government need to actively participate and influence the outcomes of DPW’s *Operation Phakisa Small Harbours Lab*, at both District and National levels
- In the short-term, institutional capacity and arrangements are required to facilitate the *Operation Phakisa* initiatives, as well as improved functioning of small harbours, e.g. District Harbour Steering Committees and upskilling of Harbour Masters
- Financial Implications for Local Government of the harbours function need to be carefully investigated and considered – issue of “intersecting” mandates to be resolved
- A long term strategy is required for the sustainable development, operations and maintenance activities at the small harbours – beyond the horizon of *Operation Phakisa*
- Sound IGR and co-operative governance (with budgets) will be at the heart of unlocking the economic and development potential of the small harbours

Oceans Economy and operation Phakisa

OPERATION PHAKISA: OCEANS ECONOMY

DEA, DPME, DOT, DPE, DTI, DMR, DOE, DAFF, DST, DHET, DPW, DRDLR, DOL, DHA, NT, DSBD, DOD, EDD, DOW, NDT, DIRCO, DBSA, DBE, DWS

OCEANS ECONOMY FOCUS AREAS AND ENABLERS

	Marine Transport and Manufacturing
	Offshore Oil and Gas
	Aquaculture
	Marine Protection Services and Ocean Governance
	Small Harbours and Coastline Development
	Coastal and Marine Tourism
	Skills Development and Capacity Building
	Research, Technology and Innovation

It is estimated that the oceans economy has the potential to contribute up to R177 billion to Gross Domestic Product (GDP) by 2033 (compared to R54 billion in 2010) and create approximately 1 million jobs (compared to 316 000 in 2010).



The Small Harbours Mini-Lab was initially proposed as an Annexure to the MTM Delivery Lab of the Oceans Economy: Operation Phakisa process of 2014.

Objectives of the programme

- Modernisation of the 12 proclaimed small harbours:
 - Endorsement of Spatial and Economic Development Frameworks to direct development.
- Availing state land and property for socio-economic development and job creation:
 - Unlocking land for aquaculture projects;
 - Renewing of the month-to-month leases to 3-5 year to ensure security of tenure; and

- New leases.
- Prevention of hijacking of premises through business rescue
- Prevention of the enslavement of small scale fishers
- Termination of leases where businesses are not operating from
- Creating a platform for individuals to buy shares in companies (Broad based empowerment)
- Creating opportunities for individuals to buy shares in existing companies of not more than 49%

Proposed geographic lay-out



3.4 Key Strategic Partnerships

- West Coast Business Development Forum
- Regional Tourism Organisation
- Fire Services Agreements

3.5 Priorities of Local Municipalities – West Coast District

Bergrivier	Cederberg	Matzikama	Saldanha Bay	Swartland
<ul style="list-style-type: none"> ➤ A financially viable and sustainable municipality ➤ An effective productive administration capable of sustainable service delivery ➤ An open transparent corruption free and responsive Municipality ➤ A quality living environment that is conducive to development and investment ➤ A safe, healthy and secure living environment ➤ Sustainable development of the Municipal Area (environment, economy, people) 	<ul style="list-style-type: none"> ➤ Basic services rendered on farms including Paleisheuvel ,Sansdberg ,Wupperthal and outposts. ➤ Roads function and services . ➤ Air pollution ,Environmental health and Coastal management support ie.dune protection ➤ Regional dumpsite ➤ Economic development :regional facilitation ➤ Structural fires : shared service ➤ Oxidation ponds upgrade 	<ul style="list-style-type: none"> ➤ Functional Municipal Basic Services ➤ Sufficient Revenue ➤ Economic Growth and Development ➤ A quality living environment ➤ A Developmental Municipality ➤ A Quality Administration and Internal Efficiency ➤ A Responsive Natural and Built Environment 	<ul style="list-style-type: none"> ➤ Economic Development and growth ➤ Customer care ➤ Technology and innovation ➤ Cleanliness ➤ Youth 	<ul style="list-style-type: none"> ➤ Improved quality of life for citizens ➤ Inclusive Economic Growth ➤ Quality and sustainable living environment ➤ Caring, competent, and responsive institutions, organisations and business ➤ Sufficient, affordable and well-run services

4. Budget and Performance Scorecard

4.1 Performance Scorecard

West Coast District Municipality: A Strategic Radar		
Strategic Goals	Sub-Goals	Key Performance Indicators
1. To ensure the environmental integrity of the West Coast	1.1. i) Sustainable Development guidelines j) Develop policy certainty that reduces risk k) Limit air pollution by licencing l) Monitoring of air pollution m) Pro-active disaster risk reduction n) Risk awareness & self-resilience o) Effective disaster response and recovery p) Keep citizens informed about developments, opportunities and threats	1.2. Care is taken of our natural environment through balanced development.
2. To pursue economic growth and the facilitation of job opportunities.	2.1. s) Increase speed & efficiency of development programmes and investment (use of good practices) t) Reduce constraints to development and growth u) Investment promotion v) More productive use of unutilised public property w) Attract more tourism visitors and spend x) Develop policy certainty that reduces risk y) Strengthen competitive advantages for business z) Ensure supply of serviced land to match demand aa) Increase effectiveness of public investment bb) Better quality assurance systems for development cc) Keep citizens informed about developments, opportunities and threats dd) Efficient procurement support for development ee) Support local firms to compete better for business ff) Reduce school dropout rates gg) Support youth to compete better for jobs hh) Pro-active disaster risk reduction ii) Effective disaster response and recovery jj) Reduce damage to business, property and catchment areas due to fire	2.2. Access to economic opportunities increases in the district.

West Coast District Municipality: A Strategic Radar		
Strategic Goals	Sub-Goals	Key Performance Indicators
3. To promote the social well-being of residents, communities and targeted social groups in the district.	3.1. q) Increase speed & efficiency of development programmes and investment (use of good practices) r) Improved quality of living environment s) Sustainable Development guidelines t) Ensure supply of serviced land to match demand u) Early childhood development, better curricula v) Better support for vulnerable children 6 - 17 w) Reduce school dropout rates x) Support youth to compete better for jobs y) Support families at risk - strengthen relationships z) Recognise, protect and support elderly aa) Grow WCDM brand awareness and affinity bb) Keep citizens informed about developments, opportunities and threats cc) Efficient procurement support for development dd) Pro-active disaster risk reduction ee) Effective disaster response and recovery ff) Reduce damage to community, property and catchment areas due to fire	3.2. Quality of life is improved for people in the district.
4 Promoting bulk infrastructure development services	4.1. k) Water service provider to standard at lowest cost (<i>Not water authority</i>) l) Master planning - for maintenance, upgrading quotas m) Well maintained roads – maintenance and upgrading for provincial government n) Leverage funding contributions towards roads o) Support local municipalities with joint landfill sites p) Pro-active disaster risk reduction q) Effective disaster response and recovery r) Provide fire services to local municipalities s) Support Fire Protection Agencies (FPAs) to support land owners better t) Reduce damage to business, property and catchment areas due to fire	4.2 Sufficient, affordable and well-run bulk services is promoted in the district.
5. To ensure good governance and financial viability.	5.1. m) Municipal budget adds more value for money n) Explore additional funding models for sustainability o) Efficient procurement support for development p) Good governance in procurement q) Regional Local government sector skills development facilitation and co-ordination r) Utilise ICT as a strategic enabler for development s) Reliable and efficient ICT systems for WCDM t) Keep citizens informed about developments, opportunities and threats u) Increase effectiveness of public investment v) Better quality assurance systems for development w) Increase speed & efficiency of development programmes and investment (use of good practices) x) Policy certainty that reduces development risks	5.2 Sustained and quality service delivery from public institutions is provided in an accountable and efficient manner.

4.2 IDP and Budget linkages

IDP / Budget Linkages											
Strategic Objectives											
		CAPEX			OPEX			OPIN			GRANTS
		2017/2018	2018/2019	2019/2020	2017/2018	2018/2019	2019/2020	2017/2018	2018/2019	2019/2020	2017/2018
1	Environmental Integrity (Sub - Total)	30 900	902 500	1 672 700	30 039 130	30 360 630	32 291 010	8 753 660	8 253 142	8 650 643	8 555 500
1.1	Health Inspectors	30 900	902 500	1 672 700	30 039 130	30 360 630	32 291 010	8 753 660	8 253 142	8 650 643	8 555 500
2	Economic Growth (Sub - Total)	156 000	16 000	16 000	10 978 240	11 509 758	12 249 095	4 502 950	4 595 259	4 687 015	-
2.1	Tourism	8 000	16 000	16 000	4 156 890	4 349 298	4 620 490	-	-	-	-
2.2	Public Amenity (Ganzekraal)	148 000	-	-	6 821 350	7 160 460	7 628 605	4 502 950	4 595 259	4 687 015	-
3	Social Well-being (Sub - Total)	3 229 900	97 000	-	53 671 000	56 113 838	59 668 868	13 380 070	12 769 989	13 427 905	8 905 500
3.1	Fire Fighting	3 046 900	-	-	42 013 670	43 882 211	46 700 702	9 047 860	8 196 784	8 593 719	8 905 500
3.2	Disaster Management	183 000	97 000	-	2 870 970	2 986 668	3 165 421	-	-	-	-
3.3	Firefighting Vehicles	-	-	-	-	-	-	-	-	-	-
3.4	Equipment	-	-	-	-	-	-	-	-	-	-
3.5	Development	-	-	-	4 454 150	4 671 754	4 968 559	-	-	-	-
3.6	Fire Fighting (Saldanhabay)	-	-	-	4 332 210	4 573 205	4 834 186	4 332 210	4 573 205	4 834 186	-
4	Essential Bulk Services (Sub - Total)	4 888 200	4 715 000	9 705 000	235 820 050	248 547 968	262 781 021	241 227 120	257 588 245	282 081 485	-
4.1	Waterworks	-	-	-	111 535 530	118 302 917	126 198 682	122 165 250	132 542 273	150 786 752	-
4.2	F (Pipeline)	-	-	-	-	-	-	-	-	-	-
4.3	PVR System	-	-	-	-	-	-	-	-	-	-
4.4	Swartland (Pipeline)	-	-	-	-	-	-	-	-	-	-
4.5	Desalination Plant	-	-	-	-	-	-	-	-	-	-
4.6	VoëlMei Housing	-	-	-	-	-	-	-	-	-	-
4.7	Misverstand WTW	-	-	-	-	-	-	-	-	-	-
4.8	Rural Scheme: Rooikaroo (WDM)	-	-	-	-	-	-	-	-	-	-
4.9	Rural Scheme: Weltevrede	-	-	-	-	-	-	-	-	-	-

4.10	Vergelee Reservoir Storage (29MI)	-	-	-	-	-	-	-	-	-	-
4.11	Darling Reservoir toevoer (SL Mun)	-	-	-	-	-	-	-	-	-	-
4.12	Besaansklip Res Storage P 1&2 (65 MI)	-	-	-	-	-	-	-	-	-	-
4.13	Rural Scheme: Rooikaroo Reservoir	-	-	-	-	-	-	-	-	-	-
4.14	Vehicles	750 000	1 000 000	1 000 000	-	-	-	-	-	-	-
4.15	Housing : Upgrading Kitchens / Bedrooms	90 000	95 000	100 000	-	-	-	-	-	-	-
4.16	Flow Meters	250 000	250 000	250 000	-	-	-	-	-	-	-
4.17	Network & Communication	80 000	250 000	250 000	-	-	-	-	-	-	-
4.18	Lab & DOS Equipment	85 000	100 000	100 000	-	-	-	-	-	-	-
4.19	Tools	100 000	100 000	85 000	-	-	-	-	-	-	-
4.20	Airconditioning	-	-	-	-	-	-	-	-	-	-
4.21	Valves	1 350 000	1 500 000	1 500 000	-	-	-	-	-	-	-
4.22	Pipe Replacement .	1 600 000	1 200 000	6 200 000	-	-	-	-	-	-	-
4.23	Pump and Motor replacement	220 000	220 000	220 000	-	-	-	-	-	-	-
4.24	Planning Waste and Projects	-	-	-	3 609 000	3 792 505	4 036 302	-	-	-	-
4.25	Land and Buildings	363 200	-	-	3 362 800	3 524 873	3 757 464	1 134 870	1 295 000	1 452 084	-
4.26	Roads	-	-	-	47 853 630	49 315 153	50 695 927	115 989 830	121 532 498	127 313 173	-
4.27	Plant Account Roads	-	-	-	43 656 900	46 176 227	48 831 537	-	-	-	-
4.28	Indirect Account Roads	-	-	-	24 412 470	25 973 618	27 717 557	-	-	-	-
4.29	Housing	-	-	-	1 389 720	1 462 675	1 543 552	1 937 170	2 218 473	2 529 476	-

5	Good Governance and Financial Viability (Sub - Total)	659 500	-	-	23 480 540	28 521 984	26 269 108	88 149 710	93 582 167	92 997 029	74 104 000
5.1	Training	-	-	-	2 948 120	3 064 864	3 247 261	-	-	-	-
5.2	RSC Levies	-	-	-	-6 409 280	-6 595 161	-6 858 878	-	-	-	70 061 000
5.3	Administration	22 000	-	-	24 710	24 958	25 203	24 710	24 957	25 207	-
5.4	Council Expenses	96 000	-	-	10 353 460	10 846 319	11 529 343	310	313	316	-
5.5	Municipal Manager	-	-	-	4 911 060	9 264 110	5 753 837	240 000	360 000	480 000	240 000
5.6	Contribution and Grants	-	-	-	350 000	350 000	350 000	83 945 750	86 220 598	88 483 833	-
5.7	Finance	13 500	-	-	1 039 440	790 799	792 171	1 385 940	4 261 299	1 138 672	1 250 000
5.8	Local Bodies	-	-	-	2 553 000	2 715 000	2 869 000	2 553 000	2 715 000	2 869 000	2 553 000
5.9	Information Technology	518 000	-	-	-	1	-	-	-	-	-
5.10	Internal Audit	-	-	-	-	1	1	-	-	-	-
5.11	Human Resources	-	-	-	3 273 210	3 438 014	3 658 306	-	-	-	-
5.12	Strategic Services	10 000	-	-	4 049 380	4 222 833	4 479 934	-	-	-	-
5.13	Risk Management	-	-	-	387 440	400 246	422 930	-	-	-	-
	Grand Total	8 964 500	5 730 500	11 393 700	353 988 960	375 054 177	393 259 101	356 013 510	376 788 802	401 844 077	91 565 000

4.3 Impact of SCOA on Local Government

Overall Objective

1. The primary objective is to achieve an acceptable level of uniformity and quality from the collection of Local Government (Municipality and Municipal Entities) data. This will require a classification framework specific to Local Government.

Specific Objective(s)

2. To achieve this main objective will require a classification framework specific to Local Government incorporating all transaction types, appropriation of funds, spending on service delivery, capital and operating spending, policy outcomes and legislative reporting requirements to the maximum extent possible.
3. The development of this framework must give recognition to:
 - international standards, guidance and best practices;
 - labels and accounts defined to have readily available the information needed for local government budgeting (annual budgets, adjustment budgets and SDBIP) and reporting (monthly, mid-year performance assessment and annual financial statements);
 - general alignment of financial reporting formats and the annual financial statements to key budget format reforms;
 - alignment of budget and reporting formats with the Standards of GRAP and principles within the provisions of the transitional arrangements applicable to the different categories of municipality, especially recognising that local government uniquely operates in an accrual accounting and budgeting environment;
 - consistent use of terminology across all municipalities by defining all accounts and labels in simple terms to support appropriate classification of transactions throughout all municipalities;
 - standardisation across local government by clearly outlining the information requirements which will enable municipalities and their information system suppliers to develop software and report writing formats that are automated and compliant to reporting requirements governing Local Government;
 - reporting on the "whole-of-local government", and thus contribute to "whole-of-government" monitoring and evaluation;
 - finding a solution for the separation of the general government sector, which "consists of entities that fulfil the functions of government as their primary activity and business activities" that sell services at market prices within a local government environment, especially where the management of these functions tend to be closely interrelated with general government activities;
 - minimising the cost of compliance and information gathering; and
 - the classification framework must be kept simple and avoid unnecessary complexities to the maximum extent possible, this while ensuring the reform intent is maintained.
4. The SCOA will be applicable to all Municipalities and Municipal Entities, clearly indicating their applicability and relevance to a specific environment to assist customisation.
5. The improved quality of data will enhance the budget, financial reporting and other decision-making processes impacting on local government. The classification framework will be formalised by issuing a SCOA Regulation in terms of the Municipal Financial Management Act.
6. The SCOA regulations have been gazetted by the Minister of Finance on 22 April 2014.
7. Full SCOA compliance is expected to be implemented by all municipalities and municipal entities by 1 July 2017, the 2017/18 financial year.
8. West Coast District Municipality opted to early adopt the implementation of mScoa and has converted the budget according to the SCOA framework for the 2016/17 budget year, with transactional processing and reporting taking effect from 1 July 2016.

4.4 Financial Plan

Chief Financial Officer - Executive Summary

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. 2017/2018, is on projects receiving committed funding, and priority projects.

The emphasis ones again will fall on basic service delivery (bulk water supply & road agency services), social well-being (firefighting services & disaster management) and good governance and financial viability. Local economic development shall be encouraged as it could have a spillover effect, which will be beneficial to the municipality as a whole, triggering more investment.

2. Arrangements

The following arrangements regarding Resources and Guidelines will receive attention:

2.1 Inventory of Resources

2.1.1 Staff

- a) An organizational structure for the finance department will be regularly reviewed.
- b) 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) SAMRAS (DB4) will be used as an Assets management system. Reconciliations are performed on a monthly basis.
- d) Grant management, Investments, Cash at Bank (reconciliation), and External Loans will be managed with SAMRAS (DB4).

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. Standard operating procedures (SOP's) to give effect to these policies will be compiled. These Procedures will be aligned with Council's policies regarding the various aspects.

3.2 Financing

3.2.1 Operating:

Revenue to finance the operating budget is mainly attributed to bulk water supply, interest from 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

3.3.1 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.

3.3.2 RSC Levy Replacement Grant:

The District municipalities in the Western Cape will receive a higher than inflation increase of the grant within the medium to long term. This is due to the combined efforts of all district municipalities' relevant stakeholders such as National and Provincial Treasuries. This increase forms part of the revenue budget for subsidies and transfers.

3.4 Asset Management:

All assets will be managed in terms of the applicable policy from Council. The municipality has a GRAP compliant Asset Register and will utilize internal sources to perform the yearly asset counts, revision of useful lives, condition assessments of assets. The Asset Register is updated on a monthly basis. 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 cost cutting exercises as per Circular 82 from National Treasury, 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. Ensuring Financial Viability

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 / cash are representative of Provisions set aside for specific purposes e.g. bad debts, post – employment health care benefits and employee benefit accruals (performance bonuses and bonuses), current portion of long term liabilities and 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 Accumulated Surplus:

On average sixty one percent (61%) of the accumulated surplus represent cash and cash equivalents over the MTREF. A cash deficit in year one and surpluses in years two and three is forecast after deducting non-cash items such as depreciation and adding the redemption of borrowings to the operating budget. Capital expenditure financed from accumulated surplus will

be continually monitored to ensure that this resource will remain financially viable and sustainable.

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 budget is the RSC Levy Replacement Grant. Increased allocations in terms of the Division of Revenue Act were published for the next three years.

4.2 Operating Expenses

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

Description	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Employee costs	117 936	132 635	146 033	159 017	157 234	149 372	149 372	168 071	177 146	187 420
Remuneration of councillors	5 045	5 883	6 153	6 947	6 287	5 973	5 973	6 003	6 357	6 726
Depreciation & asset impairment	10 548	12 695	13 598	14 616	14 616	13 885	13 885	13 919	14 476	15 199
Finance charges	11 818	10 454	8 943	9 299	12 017	11 416	11 416	8 455	8 793	9 233
Materials and bulk purchases	42 411	66 706	92 823	71 177	81 825	77 734	77 734	73 392	76 669	80 502
Transfers and grants	-	-	-	-	420	399	399	350	350	350
Other expenditure	67 786	65 271	92 900	82 994	74 961	71 213	71 213	83 799	91 263	93 828
Total Expenditure	255 544	293 644	360 449	344 050	347 360	329 992	329 992	353 989	375 054	393 259

4.3 Operating Revenue

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

Description	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Property rates	-	-	-	-	-	-	-	-	-	-
Service charges	92 630	107 439	113 875	112 744	113 257	113 257	113 257	123 020	133 542	146 965
Investment revenue	10 025	13 526	17 176	8 663	8 663	8 663	8 663	13 885	14 024	14 164
Transfers recognised - operational	77 567	80 847	88 624	87 024	90 334	90 334	90 334	90 115	95 502	95 566
Other own revenue	110 648	126 627	154 719	138 303	137 790	137 790	137 790	127 544	133 721	140 150
Total Revenue (excluding capital transfers and contributions)	290 870	328 439	374 394	346 734	350 043	350 043	350 043	354 564	376 789	396 844

4.4 Grant Receivable

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

Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		77 093	80 010	86 138	86 904	87 047	87 047	89 875	95 142	95 086
Local Government Equitable Share		72 626	75 984	80 458	82 194	82 194	82 194	84 972	88 303	91 217
Finance Management		1 250	1 250	1 250	1 250	1 250	1 250	1 250	4 124	1 000
Municipal Systems Improvement		890	934	787	-	143	143	-	-	-
EPWP Incentive		1 000	1 000	1 000	1 036	1 036	1 036	1 100	-	-
Rural asset management system		-	-	2 199	2 424	2 424	2 424	2 553	2 715	2 869
fresh water tanks		1 327	842	444	-	-	-	-	-	-
Provincial Government:		475	837	603	120	2 287	2 287	240	360	480
Finance Management Capacity Building		475	837	551	120	120	120	-	-	-
Capacity Building Health Services		-	-	51	-	129	129	-	-	-
Finance Management Support		-	-	-	-	2 038	2 038	240	360	480
fresh water tanks		-	-	-	-	-	-	-	-	-
District Municipality:		-	-	-	-	-	-	-	-	-
<i>[insert description]</i>		-	-	-	-	-	-	-	-	-
Other grant providers:		-	-	1 882	-	1 000	1 000	-	-	-
Other		-	-	1 882	-	-	-	-	-	-
Working for Water		-	-	-	-	1 000	1 000	-	-	-
Total Operating Transfers and Grants	5	77 567	80 847	88 624	87 024	90 334	90 334	90 115	95 502	95 566
Capital Transfers and Grants										
National Government:		10 305	3 571	-	-	-	-	-	-	5 000
Regional Bulk Infrastructure		10 305	3 571	-	-	-	-	-	-	5 000
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Other capital transfers/grants <i>[insert desc]</i>		-	-	-	-	-	-	-	-	-
Provincial Government:		-	-	-	-	-	-	1 450	-	-
Fire Services Capacity Building Grant		-	-	-	-	-	-	1 450	-	-
District Municipality:		-	-	-	-	-	-	-	-	-
<i>[insert description]</i>		-	-	-	-	-	-	-	-	-
Other grant providers:		-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-
Total Capital Transfers and Grants	5	10 305	3 571	-	-	-	-	1 450	-	5 000
TOTAL RECEIPTS OF TRANSFERS & GRANTS		87 872	84 418	88 624	87 024	90 334	90 334	91 565	95 502	100 566

5. Capital Investment Programme

Project Name	Project Description	Project Status	Project Value	Asset Class	Asset Status	Priority	Project Costs			2015/16 Budget			Project Status	
							Capital	Operating	Total	2015/16	2016/17	2017/18	2015/16	2016/17
Technical services	Vehicles	Yes	Transport Assets	Unspecified	-	-	-	750	1 000	1 000	WCOM	new		
Corporate & Community services	Vehicles	Yes	Transport Assets	Unspecified	-	-	-	1 450	-	-	WCOM	new		
Technical services	Flow meters and instrumentation	Yes	Machinery and Equipment	Replacement	-	-	-	250	250	250	WCOM	new		
Technical services	Network and Communication	Yes	Machinery and Equipment	Replacement	-	-	-	80	250	250	WCOM	new		
Technical services	Vehicles	Yes	Machinery and Equipment	Replacement	-	-	-	1 350	1 500	1 500	WCOM	new		
Technical services	Pipe replacement	Yes	Water Supply Infrastructure	Replacement	-	-	-	1 500	1 200	6 200	WCOM	new		
Technical services	Pump and Motor replacement	Yes	Machinery and Equipment	Replacement	-	-	-	220	220	220	WCOM	new		
Technical services	Tools	Yes	Machinery and Equipment	Replacement	-	-	-	100	100	85	WCOM	new		
Technical services	Lab and Dis equipment	Yes	Machinery and Equipment	Replacement	-	-	-	85	100	100	WCOM	new		
Technical services	Housing Upgrade kitchens / bedrooms	Yes	Machinery and Equipment	Staff Housing	-	-	-	50	95	100	WCOM	new		
Corporate & Community services	Other Assets	Yes	Transport Assets	Fire/Ambulance Stations	-	-	-	1 450	-	-	WCOM	new		
Technical services	Other Assets	Yes	Operational Buildings	Municipal Offices	-	-	-	284	-	-	WCOM	new		
Financial services	Other Assets	Yes	Licences and Rights	Computer Software and Applications	-	-	-	500	-	-	WCOM	new		
Municipal Manager & Council	Other Assets	Yes	Computer Equipment	Unspecified	-	-	-	114	16	16	WCOM	new		
Corporate & Community services	Other Assets	Yes	Services	Unspecified	-	-	-	25	18	20	WCOM	new		
Financial services	Other Assets	Yes	Computer Equipment	Unspecified	-	-	-	117	-	-	WCOM	new		
Corporate & Community & Financial services	Other Assets	Yes	Furniture and Office Equipment	Unspecified	-	-	-	517	982	1 653	WCOM	new		

6. Long-term financial plan 2015/2024

INCA drafted a long-term financial plan for the municipality with funds provided by Provincial Treasury. The recommendations were taken into consideration when this budget was compiled.

7. Conclusion

This budget contains realistic and credible revenue and expenditure forecasts (**especially in the current economic environment**) which should provide a sound basis for improved financial management and institutional development as well as service delivery improvements and implementation. The strategy towards cash backing will certainly ensure the sustainability of the municipality over the medium to long-term.

5. LIST OF ABBREVIATIONS

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

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

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

6. ANNEXURES

- 1- Summary Brief on the Socio-economic Profile
- 2- Process Plan for the Integrated Development Planning Process
- 3- Note on the District IDP Framework (Section 27 of the Municipal Systems Act)
- 4- Advertisements

Annexure 1

Summary brief on the Socio Economic Profile

Profile information to be supplemented with West Coast IDP Data Project (in progress) Information

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.

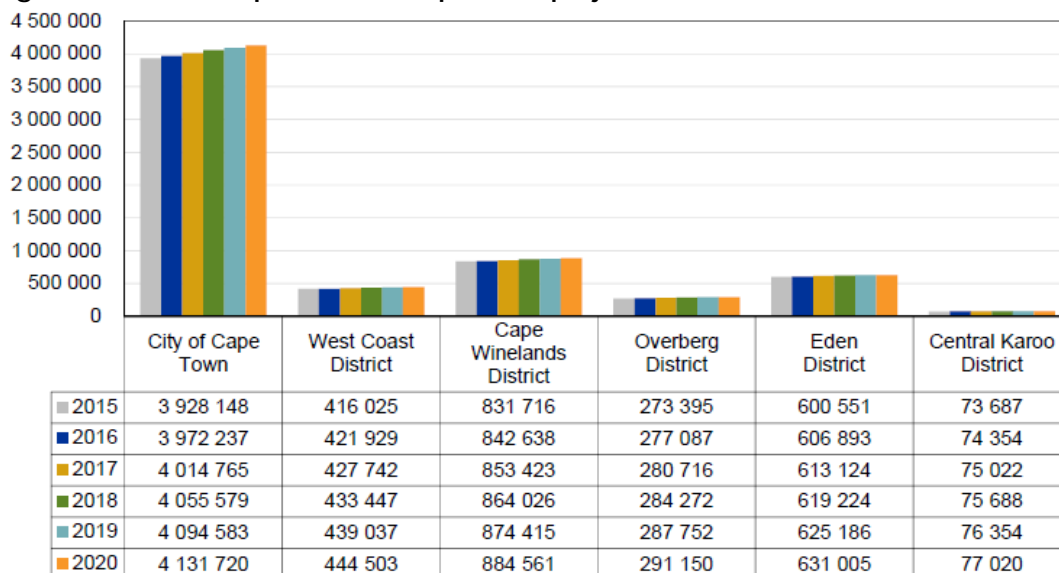
1. Demographics

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

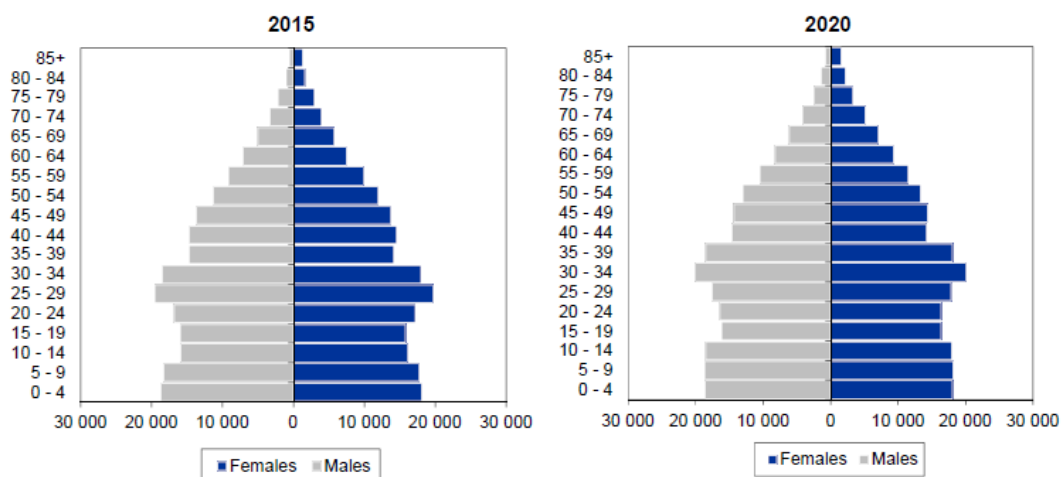


Source: Western Cape Department of Social Development, 2015

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

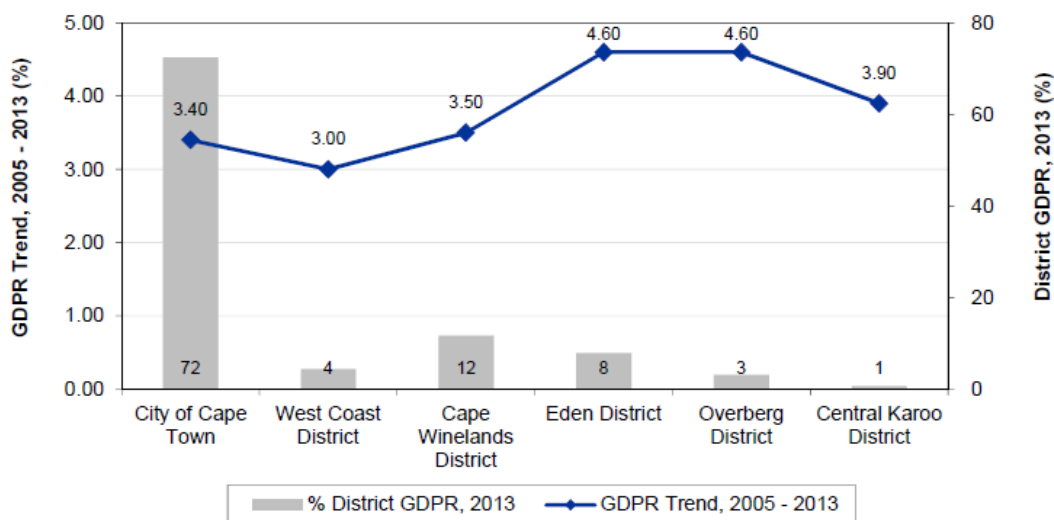
Source: Quantec Research, 2015

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.

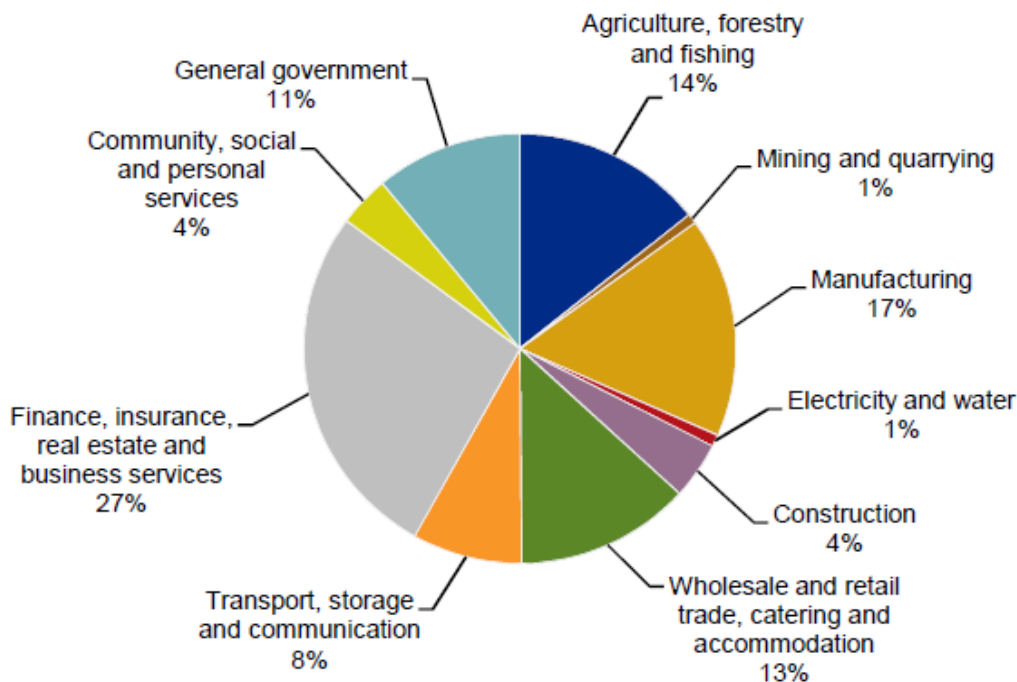
Table 18 Western Cape districts: Sectoral growth by district, 2005 - 2013

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

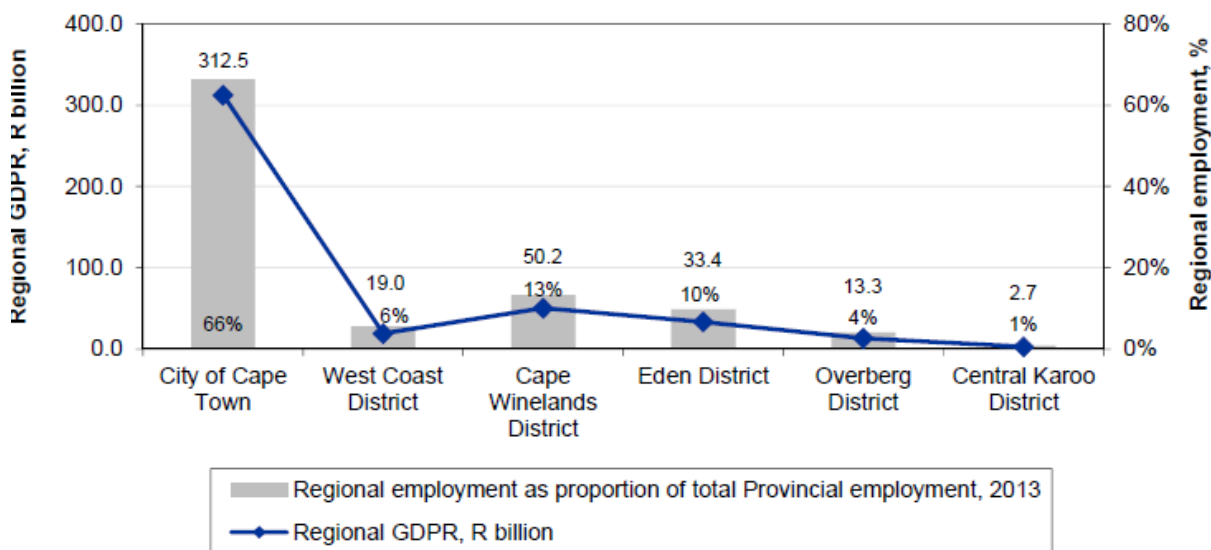


Source: Municipal Economic Review and Outlook (MERO), 2015

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.

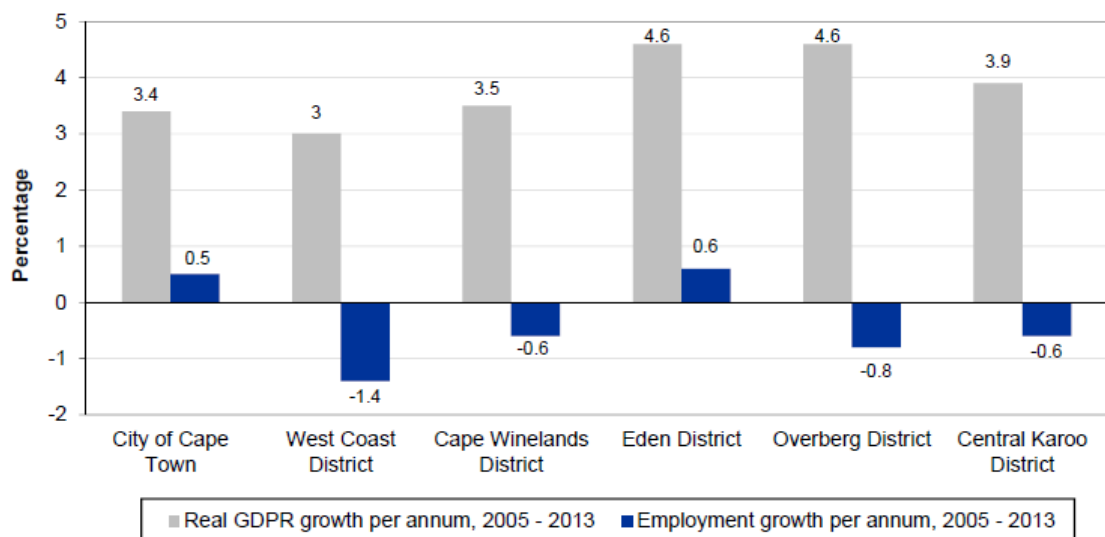
Figure 8 Western Cape districts: GDP vs district employment, 2013



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.

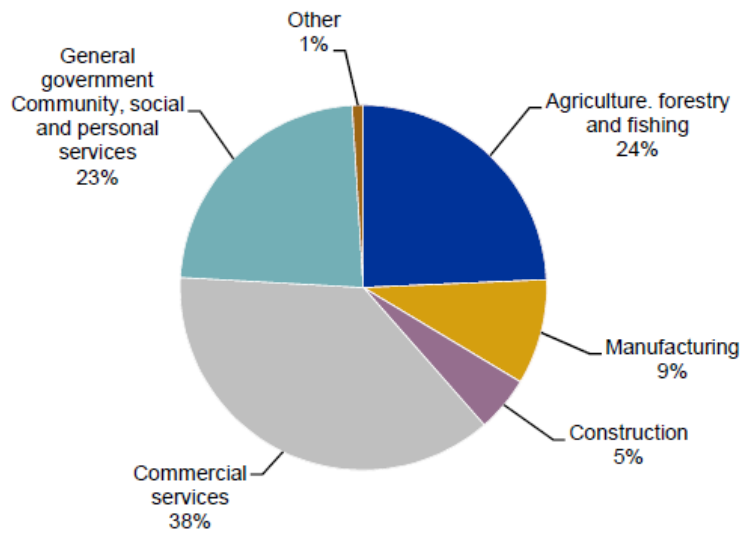
Figure 9 Western Cape districts: GDP vs district employment, 2005 - 2013



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%	-38 284	-0.30%	-13 097	1.60%	-12 881	-0.70%	-2 175
Manufacturing	2.40%	-40 485	-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

Socio economic conditions of the rural population: Agri-workers on farms

Table 20: Number of farms surveyed

Region	No of Survey Points (n)	Percentage	Number of farms covered by the Census (n)	No of HH surveyed (n)	Percentage	No of people in the survey (n)	Percentage
Cape Metro	36	3.0%	90	334	3.0%	1238	2.9%
Cape Winelands	415	34.7%	1038	5750	52.1%	21968	51.1%
Central Karoo	62	5.2%	155	189	1.7%	566	1.3%
Eden	132	11.0%	330	981	8.9%	4126	9.6%
Overberg	176	14.7%	440	1191	10.8%	4572	10.6%
West Coast	375	31.4%	938	2583	23.4%	10512	24.5%
Province	1196	1196	2991	11028	11028	42982	42982

Table 2 shows the distribution of farmworker households that were located on and off farms. Among the farms surveyed, most of the farmworker houses are located on the farms, 8326 (78.0%), while 2346 (22.0%) houses were located off the farms. Out of the regions within the Western Cape province, Cape Winelands had the highest proportion of houses located on the farm (53.2%), followed by the West Coast (24.5%). The region with the lowest number of houses located on the farms was found in Central Karoo (1.5%). It can be seen that Overberg (81%), West Coast (81%) and Cape Winelands (80%) have the highest proportion of agriworker households located on the farm in their specific regions.

Table 11: House on farm versus off farm

Region	House on farm	House not on farm	Proportion in the Region on Farms
	%	%	%
Cape Metro	2.7	4.6	68.0
Cape Winelands	53.2	46.4	80.0
Central Karoo	1.5	2.3	70.0
Eden	6.7	16.8	59.0
Overberg	11.3	9.2	81.0
West Coast	24.5	20.7	81.0
Province (n)	8326	2346	
Province (%)	78.0	22.0	

The gender breakdown of the surveyed population shows that the province had marginally more male adults (13106) compared to female adults (12926), and more male children (8028) compared to female children (8001). The Cape Winelands constituted approximately 50% of all males and females surveyed (49.6% (M) and 49.3% (F) adults and 52.6% (M) and 52.2% (F) children respectively). Central Karoo had the lowest number of male children 79 (1.0%) and male adults 215 (1.6%) and the lowest number of female adults 180 (1.3%) and female children 74 (0.9%).

Annexure 2

Process Plan for the Integrated Development Planning Process

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 2016-17**



PROCESS SCHEDULE

	Task Name	Start Date	Finish Date	Human Resource
1	TIME SCHEDULE - PREPARATION	2016-07-18	2016-09-01	
1.1	IDP/LED Managers' Forum Concept Discussion	2016-07-26	2016-07-26	Senior Manager: Strategic Services
1.2	Time schedule to be discussed at HOD Meeting	2016-07-25	2016-07-25	Municipal Manager
1.3	National Women's Day	2016-08-09	2016-08-09	
1.4	<i>Executive Mayoral Committee meeting - recommendation of time schedule</i>	2016-07-27	2016-07-27	Municipal Manager
1.5	IDP Co-ordinating Committee Meeting	2016-07-22	2016-07-22	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>	2016-09-01	2016-09-01	Municipal Manager
1.6.1	<i>Council meeting and time schedule approval</i>	2016-09-01	2016-09-01	Municipal Manager
1.7	Advertise Process Plan to Public	2016-09-02	2016-09-02	Senior Manager: Strategic Services
2	ANALYSIS	2016-09-05	2017-01-16	
2.1	Community input	2016-09-05	2016-10-28	
2.1.1	Public meetings attended by all ward committee members, other role-players/stakeholders & members of the public (B-Municipalities)	2016-10-20	2016-12-15	Senior Manager: Strategic Services
2.1.2	Meetings with ward committees to compile new 5yr IDP / PMS		2016-12-12	Senior Manager:

	(B-Municipalities/ C-Municipality 1 Ward per B)			Strategic Services
2.1.3	Development of ward based plans (B-Municipalities)	2016-12-15	2017-02-13	Senior Manager: Strategic Services
2.1.4	District Consultation in Municipal Level IDP Meetings (C-Municipality)	2016-09-02	2016-10-28	WCDM
2.1.4.1	Cederberg (Ward based)	2016-09-02	2016-10-28	WCDM
2.1.4.2	Bergrivier (IDP Rep Forum)	2016-09-02	2016-10-28	WCDM
2.1.4.3	Matzikama (IDP Rep Forum)	2016-09-02	2016-10-28	WCDM
2.1.4.4	Saldanha Bay (Ward Based)	2016-09-02	2016-10-28	WCDM
2.1.4.5	Swartland (SMAF)	2016-09-02	2016-10-28	WCDM
2.1.5	District Meetings with Sector Groups (District Municipality)	2016-09-02	2015-10-30	WCDM
2.1.5.1	Economic Development	2016-09-05	2016-10-28	WCDM
2.1.5.2	Civil Society	2016-09-05	2016-10-28	WCDM
2.1.5.3	Government	2016-09-12	2016-10-12	WCDM
2.1.6	IDP Co-ordinating Committee Meeting	2016-11-21	2016-11-21	Senior Manager: Strategic Services
2.2	Performance analysis	2016-09-21	2017-01-06	
2.2.1	Assess municipal performance and identify where changes are needed for next 3 years [incorporate community inputs]	2016-10-26	2016-11-16	Senior Manager: Strategic Services
2.2.2	Heritage Day	2016-09-24	2016-09-24	
2.2.3	the municipality's performance management system (PMS)	2016-10-14	2017-01-09	Senior Manager: Strategic Services
2.2.4	the measures and annual performance targets	2016-10-14	2017-01-09	Senior Manager: Strategic Services
2.2.5	the baseline information for each measure	2016-10-01	2016-12-23	Senior Manager: Strategic Services
2.3	Financial analysis	2016-10-31	2017-02-24	
2.3.1	Assess the financial position and capacity of the municipality	2016-10-31	2016-12-21	CFO
2.3.2	Review budget related policies and set new policy priorities for next 3 years	2016-10-31	2016-12-21	CFO

2.3.3	Determine the funding / revenue potentially available for next three years	2016-10-31	2016-12-21	CFO
2.3.4	Determine the most likely financial outlook and identify need for changes to fiscal strategies	2016-10-31	2016-12-21	CFO
2.3.5	Determine factors that can influence budgets for the next 3 years and broad financial parameters	2016-10-31	2016-12-21	CFO
2.3.6	Refine funding policies including tariff structures	2016-10-31	2016-12-21	CFO
2.3.7	Discussion of financial analysis at HOD meeting	2016-12-21	2016-12-23	CFO
2.3.8	Approval of financial analysis	2016-12-23	2017-01-02	Council
2.3.9	Joint meeting between WCDM and B-Municipalities on financial analysis	2017-01-04	2017-02-02	WCDM
2.3.10	MAYCO Recommendation - financial budget to council	2017-02-15	2017-02-15	Municipal Manager
2.3.11	Council approval financial budget	2017-02-22	2017-02-22	Municipal Manager
2.4	Situational analysis	2016-10-07	2016-10-24	
2.4.1	and update information contained in LG-MTEC reports	2016-10-07	2016-10-17	Senior Manager: Strategic Services
2.4.2	the current realities and examine changing conditions and new information	2016-10-07	2016-10-17	Senior Manager: Strategic Services
2.4.3	external mechanisms for possible changes to agreements impacting on the next budget	2016-10-07	2016-10-17	Senior Manager: Strategic Services
2.4.4	Examine sectoral plans for gaps and priority issues	2016-10-07	2016-10-17	Senior Manager: Strategic Services
2.4.5	Obtain inputs from Councillors and Management with regard to needs and priorities	2016-10-17	2016-10-26	Senior Manager: Strategic Services
2.5	Inter-governmental alignment	2016-11-04	2016-11-07	
2.5.1	<i>District alignment workshop - presentations by each B-Municipality</i>	2016-11-11	2016-11-14	Senior Manager: Strategic Services
2.5.2	<i>Provincial Sector alignment Workshop with District and B-Municipalities</i>	2016-11-28	2016-11-30	
2.5.2.1	Discussion document based on outcome of the above-mentioned workshop prepared by WCDM and circulated to B-	2016-11-24	2016-11-28	Senior Manager: Strategic Services

	Municipalities.			
3	STRATEGY (Vision, mission, focus areas and strategic objectives)	2016-11-25	2016-11-25	
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>	2016-11-29	2016-11-29	Municipal Manager
3.2	Submit a quarterly audit report on performance measurement to the Municipal Manager and the Audit Committee	2016-10-03	2016-10-31	Internal Audit
3.3	Quarterly audit submission	2016-10-03	2016-10-31	
4	PROGRAMMES, PROJECTS AND PRELIMINARY CAPITAL BUDGET	2016-12-23	2017-02-01	
4.1	Priorities and Outputs			
4.1.1	programmes and projects and provide for priorities and outputs desired for next 3 years with updated cost estimates	2016-12-23	2017-01-05	Management
4.1.1.1	Office of the Municipal Manager programme	2016-12-23	2017-01-05	Municipal Manager
4.1.1.2	Technical Services programme	2016-12-23	2017-01-05	Director: Techninal Services
4.1.1.3	Financial Services programme	2016-12-23	2017-01-05	Director: Financial Services
4.1.1.4	Administration and Community Services programme	2016-12-23	2017-01-05	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)	2016-12-23	2017-01-30	Management
4.1.3	Meetings between Management and Ward Committee members to prioritise (per sector) (B-Municipalities)	2017-01-30	2017-02-02	Senior Manager: Strategic Services
4.1.4	IDP Co-ordinating Committee Meeting	2017-02-17	2017-02-17	Senior Manager: Strategic Services
4.2	Operating Budget	2016-11-03	2017-02-17	
4.2.1	All relevant information as well as computer printouts to various	2016-11-04	2016-11-10	CFO

	departments			
4.2.2	All departments prepare 2017/2018 operating budget as well as revised operating budget for 2016/17	2016-11-04	2016-12-14	Management
4.2.2.1	Office of Municipal Manager programme	2016-11-04	2016-12-14	Municipal Manager
4.2.2.2	Technical Services programme	2016-11-04	2016-12-14	Director: Techninal Services
4.2.2.3	Financial Services programme	2016-11-04	2016-12-14	Director: Financial Services
4.2.2.4	Administration and Community Services programme	2016-11-04	2016-12-14	Director: Administration and Community Services
4.2.3	Departments submit their draft operating budgets to Financial Services (appointments for meetings will be made beforehand)	2016-11-07	2016-12-15	Management
4.2.3.1	Office of the Municipal Manager programme	2016-11-07	2016-12-15	Municipal Manager
4.2.3.2	Technical Services programme	2016-11-07	2016-12-15	Director: Techninal Services
4.2.3.3	Financial Services programme	2016-11-07	2016-12-15	Director: Financial Services
4.2.3.4	Administration and Community Services programme	2016-11-07	2016-12-15	Director: Administration and Community Services
4.2.4	Financial Services compiles draft operating budget for 2017/18 and revised operating budget for 2016/17	2016-12-19	2017-02-08	CFO
4.2.5	<i>Executive Mayoral Committee meeting on draft operating budget</i>	2017-02-08	2017-02-08	Municipal Manager
4.2.5.1	<i>Approval draft financial budget 2017/2018</i>	2017-02-08	2017-02-08	
5	APPROVAL	2017-03-23	2017-03-29	
5.1	Approval of Draft IDP, PMS and Annual Budget	2017-03-29	2017-03-29	
5.1.1	MAYCO Recommendation of draft IDP to council	2017-03-27	2017-03-27	Mayoral Committee
5.1.2	Approval of Draft IDP, PMS and Annual Budget	2017-03-29	2017-03-29	Council

5.1.3	Submit a quarterly audit report on performance measurement to the Municipal Manager and the Audit Committee	2017-04-03	2017-04-07	Internal Audit
5.1.4	Quarterly audit submission	2017-04-03	2017-04-07	
5.1.5	Assess the performance of the municipality during the first half of the financial year	2017-01-06	2017-01-30	Management
5.1.6	Assess the monthly statements	2017-01-16	2017-01-30	CFO
5.1.7	Assess the municipality's service delivery performance and the service delivery targets and performance indicators set in the SDBIP	2017-01-16	2017-01-30	Senior Manager: Strategic Services
5.1.8	Assess the past year's annual report, and progress on resolving problems identified in the annual report	2017-01-16	2017-01-30	Administration and Community Services
5.1.9	Prepare an bi-annual audit report for submission to Council	2017-01-16	2017-01-30	Internal Audit
5.1.10	Compile Annual Report i.t.o. Section 121 of the MFMA	2017-01-09	2017-01-23	Administration and Community Services
5.1.11	<i>Executive Mayoral Committee meeting on: (1) performance assessment for the first half of the financial year (by 25 January of each year); (2) the Annual Report; and (3) the bi-annual audit report.</i>	2017-01-25	2017-01-25	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>	2017-01-27	2017-01-27	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.	2017-03-03	2017-03-10	Administration and Community Services
5.1.14	Make public the Annual Report for comments and inputs.	2017-02-03	2017-02-10	Administration and Community Services
5.1.15	Human Rights Day	2017-03-21	2017-03-21	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>	2017-03-29	2017-03-29	Mayoral Committee

5.1.17	<i>Council meeting on draft IDP, PMS and annual budget (at least 90 days before the start of the budget year). Council must also consider the Annual Report and adopt an oversight report containing the Council's comments on the report</i>	2017-03-30	2017-03-30	Council
5.1.18	Place Annual Report on the Municipal Website	2017-03-30	2017-03-29	Municipal Manager
5.1.19	Make public the Oversight Report (within 7 days of its adoption)	2017-04-03	2017-03-29	Municipal Manager
5.1.20	Submit the Annual Report and Oversight Report to the provincial legislature.	2017-04-07	2017-04-04	Municipal Manager
5.2	Consultation and Refinement	2017-04-03	2017-04-21	
5.2.1	Make public the Draft IDP, PMS, annual budget and other required documents for public comments and submissions	2017-03-30	2017-04-03	Senior Manager: Strategic Services
5.2.2	Publish the proposed Draft IDP, PMS and annual budget for public comment	2017-03-30	2017-04-03	Senior Manager: Strategic Services
5.2.3	Ward Committee meetings (B-Municipalities)	2017-03-30	2017-04-19	LM IDP Managers
5.2.4	District Workshop with District Stakeholders	2017-04-06	2017-04-06	Municipal Manager
5.2.5	IDP Co-ordinating Committee Meeting	2017-04-07	2017-04-07	Senior Manager: Strategic Services
5.2.6	Submit a quarterly audit report on performance measurement to the Municipal Manager and the Audit Committee	2017-04-11	2017-04-20	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	2017-04-21	2017-04-21	CFO
5.2.8	Submit the proposed IDP to Provincial Government	2017-04-21	2017-04-21	Senior Manager: Strategic Services
5.2.9	B Municipalities submit the proposed IDP and annual budget to the West Coast District Municipality	2017-04-12	2017-04-21	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)	2017-04-19	2017-04-24	Municipal Manager
5.2.11	<i>Council considers submissions made by the local community, National or Provincial Treasury, national or provincial organs of</i>	2017-04-24	2017-04-26	Municipal Manager

	<i>state or municipalities (B-Municipalities)</i>			
5.2.12	Worker's Day	2017-05-01	2017-05-01	
5.3	Final Approval of Final IDP, PMS and Annual Budget	2017-05-31	2017-05-31	
5.3.1	<i>Executive Mayoral Committee meeting to consider the submissions and, if necessary, to revise the budget</i>	2017-05-19	2017-05-29	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>	2017-05-31	2017-05-31	Council
5.3.2.1	<i>Council approves final IDP/Budget 2017/2018</i>	2017-05-31	2017-05-31	Council
6	FURTHER ACTION	2017-05-31	2017-06-16	
6.1	Public Notice			
6.1.1	Place the IDP, Annual budget, all budget-related documents and all budget-related policies on the website	2017-05-31	2017-05-31	Senior Manager: Strategic Services
6.1.2	Publish tariffs for 2017/18 for public comment	2017-05-19	2017-05-26	CFO
6.1.3	Submit a copy of the IDP and Budget to the MEC for local government (within 10 days of the adoption of the plan)	2017-05-31	2017-06-05	Senior Manager: Strategic Services
6.1.4	Publicise a summary of the IDP and Budget (within 14 days of the adoption of the plan)	2017-05-31	2017-06-02	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)	2017-06-01	2017-06-12	Municipal Manager
6.2.2	Submit to the Executive Mayor drafts of the Annual Performance agreements (no later than 14 days after the approval of an annual budget)	2017-06-01	2017-06-16	Municipal Manager
6.2.3	Youth Day	2017-06-16	2017-06-16	
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>	2017-06-16	2017-07-03	Municipal Manager
6.2.5	Place the performance agreements and all service delivery	2017-06-16	2017-06-20	Municipal Manager

	agreements on the website			
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)	2017-06-23	2017-06-27	Senior Manager: Strategic Services
6.2.7	Make public the performance agreements of Mun Manager and senior managers (no later than 14 days after the approval of the SDBIP)	2017-06-29	2017-07-03	Senior Manager: Strategic Services
6.2.8	Submit copies of the performance agreements to Council and the MEC for local government	2017-07-03	2017-07-03	Senior Manager: Strategic Services
6.2.9	Submit the approved budget to the National Treasury and the Provincial Treasury	2017-07-03	2017-07-03	Senior Manager: Strategic Services
6.2.10	Submit a quarterly audit report on Performance Measurement to the Municipal Manager and the Audit Committee	2017-07-07	2017-07-21	Senior Manager: Strategic Services
6.2.11	Prepare an bi-annual audit report for submission to Council	2017-07-07	2017-07-21	Internal Audit



Annexure 3

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

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

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

Executive Summary

Purpose of the Framework and legislative framework and mandate

The Framework is the most important directional document for aligning the planning process for Integrated Development Plans (IDPs) among local municipalities and the West Coast District Municipality.

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

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

The Section 27 Framework as described in the Municipal Systems Act 32 of 2000 outlines that the identification of plans and planning requirements needs to be clearly defined between the District and the local municipalities. It is pertinent that the West Coast Section 27 Framework be guided by certain responsibilities, which are entrusted to district and local municipalities in terms of legislation.

It is important to note that the Section 27 Framework has been constituted in collaboration by both local and district municipalities. The writing up of this Section 27 Framework has also been influenced by other municipalities' frameworks as to learn best practices from other districts.

The Framework is binding on the district as well as the local municipalities throughout the West Coast Region.

Objectives of the Framework

In terms of the Constitution of the Republic of South Africa, Act 108 of 1996, the Local Government: Municipal Structures Act, 1998 (Act 117 of 1998), including the Municipal Structures Amendment Act, B51-2000, the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000), and the White Paper on Local Government, 1998 the most important objectives of the Framework are:-

- To serve as guiding model for sustainable integrated development planning throughout the West Coast region;
- To ensure that all role players are involved in the Integrated planning Processes of district municipality and local municipalities;
- To ensure that all the local municipalities in the West Coast District Municipality be guided by legislation in executing our role and responsibilities to the best of our knowledge;
- To strengthen Intergovernmental relations in the West Coast Region and to align and successfully co-ordinate Integrated Development planning throughout the West Coast Region;
- To educate and guide other role players throughout the West Coast Region relating to the 'business unusual' operation of local government, in particular with regard to aspects of integrated development planning;
- To ensure that rigorous analysis of the needs being identified through public participation processes in our communities on district and local municipalities level be identified and addressed in the Integrated Development Processes;
- To ensure and co-ordinate the effective use of resources, including capital and human and natural resources, by all role-players in the West Coast;
- To ensure that the district and local municipalities are kept abreast with national, provincial legislation, policy and strategies which directly influences our processes through the Integrated Development Planning;
- To encourage the district and local municipalities to utilise the above-mentioned legislation, policy and strategy in development planning across departments and for future reasoning throughout the West Coast region.

The framework is available on the WCDDM website at www.westcoastdm.co.za

Annexure 4

Advertisements

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

To be included in the final IDP document