West Coast District Municipality

Integrated Development Plan

2012/2016

Review 1 (draft)

February 2013

West Coast District Municipality

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Located north of the City of Cape Town and nestled between the Atlantic Ocean and the majestic Cederberg mountain ranges, the ***West Coast District Municipality*** comprises five local municipalities: Swartland, Bergrivier, Matzikama, Cederberg and Saldanha Bay.

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

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

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

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

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

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

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

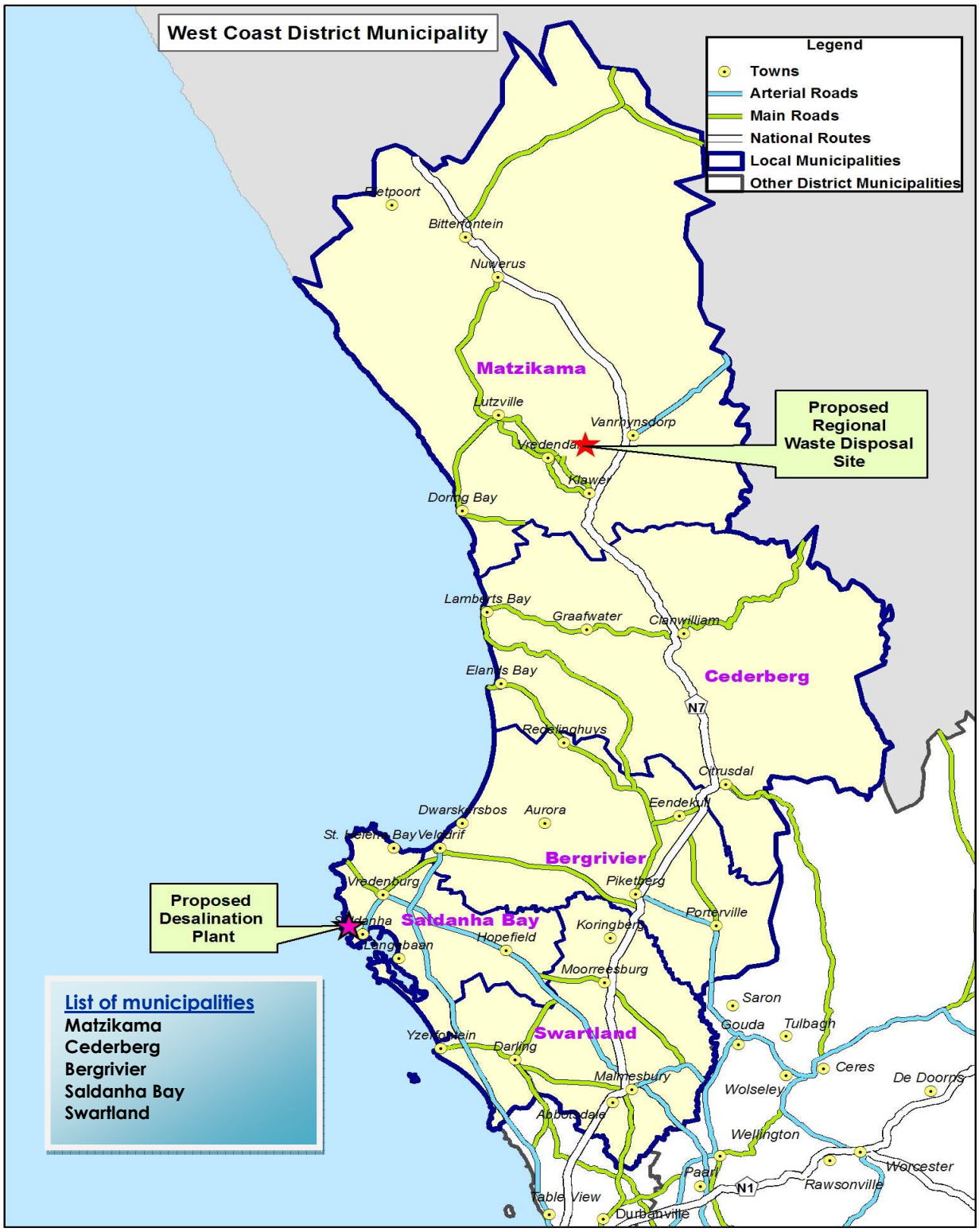
Tourism – a unique cultural experience – this beautiful stretch of South African coastline makes this one of the growing sectors of the future. The vast, wind-swept and sundrenched landscape of the West Coast is well suited for wind farms and solar powered infrastructure investment to meet regional and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

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

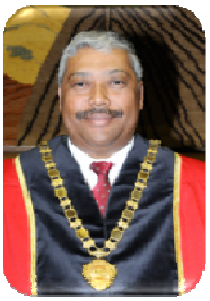
Mining – from limestone, diamonds, kaolin and phosphate to the processing and transport sectors, all support the needs of South Africa's mining industry with the major ore terminal at the Port of Saldanha.

(For more information visit **www.westcoastdm.co.za**)

Map: West Coast District



Source: West Coast District Municipality, 2012



FOREWORD: EXECUTIVE MAYOR

To be included

John H Cleophas (Executive Mayor)

PREFACE: MUNICIPAL MANAGER

To be included

Henry F Prins (Municipal Manager)

REVISION NOTE

To be included

Earl Williams (Senior Manager Strategic Services)

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1. DISTRICT OVERVIEW & INTRODUCTION

1.1 West Coast at a glance

Population	**2001**		**2011**
Total number	282 673		286 746
Percentage share	**2001**	**2011**	
African	9.8	16.5	
Coloured	72.4	67.1	
Indian/Asian	0.3	0.6	
White	17.5	15.8	
Socio-economic indicators			
Education			**2007**
Literacy rate			76.1%
Health			**2012**
Number of Primary Health Care Facilities 2010 -			68
26 Clinics, 24 Satellites clinics, 19 mobile clinics, 7 districts			
Immunisation rate			101.2%
Crime (numbers)	**2009/2010**	**2010/2011**	**2011/2012**
Murder	109	114	115
Total sexual crimes	540	624	584
Drug related crimes	3 358	3 720	4 931
Poverty levels			**2010**
Number of indigent households - 2011			17 655
Unemployment rate	15.9%	15.5%	
Labour concentration (2007)			
Community: social and personal services (12.9%), Manufacturing (12.3%), Agriculture; hunting; forestry and fishing (27.9%)			
Access to housing and municipal services (Percentage share of households with access)		**2001**	**2011**
Formal dwellings		85.5%	93.0%
Informal dwellings		6.0%	7.0%
Electricity for lighting		88.1%	89.4%
Flush toilets (sewerage system)		85.5%	92.0%
Piped water inside dwelling		98.2%	99.1%
Refuse removal (by local authority at least once a week)		69.0%	77.0%
Economy			
GDP-R - 2011			R10.261 billion
Average annual growth, 2000 - 2010			3.2%
Largest sector contributions to GDP-R (% composition: 2005-2010)			
- Finance, insurance, real estate and business services - 20.7%			
- Manufacturing - 20.1%			
- Agriculture; hunting; forestry and fishing - 16.7%			
- Wholesale and retail trade, catering and accommodation- 12% (Tourism linked to the latter)			

Source: Socio-economic Profiles, based on statistics of Cencus2011 -WC Provincial Treasury 2012

1.2 Performance Scorecard

West Coast District Municipality: A Strategic Radar		
Objectives	**Sub-Objectives**	**Key Performance Indicators**
1. To ensure the environmental integrity of the district is improved.	1.1. a) To formulate, adopt and implement a climate change strategy and plan. b) To formulate, adopt and implement an air quality plan and by–law. c) To produce, implement and monitor coastal management plan. d) To produce, adopt and implement an estuary management plan. e) To implement and monitor the EIA requirements and measures for all capital projects. f) To review of The Spatial Development Framework and Plan and implement recommendations and measures which enhance the environmental, social and economic conditions in the WCDM.	1.2 . Environmentally sensitive and eco–conserving policies, strategies, plans, by– laws and practices improve the environmental integrity of the district over the next 5 years.
2. To pursue economic growth and the facilitation of job opportunities.	2.1. a) To maintain and develop a series of campaigns to grow and change the visitor profile of the West Coast Region. b) To facilitate and develop an entrepreneurial culture and skills development in the district with specific interventions which support the growth and development of the tourist sector in the district. c) To promote and facilitate financial investment, catalytic business projects, anchor capital projects and EPWP to drive business development and job creation in the district. d) To work with partners to promote economic growth and encourage business to invest in the West Coast Region.	2.2. Over the next 5 years targeted business and skills development interventions significantly improve economic development and job opportunities in the district.
3. To promote the social well–being of residents, communities and targeted social groups in the district.	3.1. a) To co-ordinate, support, build capacity for and monitor Social and Rural Development in the district. b) To resource and strengthen targeted Social and Rural Development initiatives in the district with targeted support provided to vulnerable social groups like the youth, women, the aged and others. c) To ensure service excellence in the tourist sector of the WCDM through improved awareness, human resource skills and institutional capacity d) To promote, facilitate, co-ordinate interventions which monitor and improve the health, safety and environmental conditions in the WCDM. e) To strengthen, support and co-ordinate effective fire fighting service delivery in the district for the social well being of residents.	3.2. The social well–being of inhabitants in the district improves generally with significant improvements in the social well–being of targeted vulnerable social groups over the next 5 years.

Objectives	Sub-Objectives	Key Performance Indicators
4. To provide essential bulk services to the district.	4.1. a) To revise and update the Bulk Water System Master Plan. b) To implement, maintain, and monitor an effective, efficient and cost effective bulk water system. c) To develop, maintain, monitor a regional waste disposal site for Cederberg and Matzikama municipalities. d) To revise, adopt, implement, and monitor the District Integrated Waste Management Plan. e) To revise, adopt, implement, and monitor the District Integrated Transport Plan. f) The effective and efficient maintenance of roads throughout the district.	4.2. Over the next 5 years the District provides: • An adequate supply of potable water compliant with SANS 241 requirements. • A desalination water supply plant that can serve as an alternative water source. • A fully operational regional waste management site serving Matzikama and Cederberg municipalities. • A revised District Integrated Transport system operating optimally.
5. To ensure good governance and financial viability.	5.1. a) To ensure a clean, corruption free and well-managed administration. b) To implement measures that ensure an efficient, effective, accountable and economically viable administration. c) To provide shared inter-governmental support which builds capacity and improves service delivery. d) To improve the well-being and health and safety conditions of staff. e) To promote, practice and monitor sound financial management strategies, systems and practices which ensure regulatory compliance and financial viability. f) To ensure integrated strategic and operational planning. g) To facilitate and strengthen public participation and the process of deepening democracy. h) Optimal internal retention, attraction and development of human resources within the organisation.	5.2. Over the next 5 years the District Municipality achieves a clean annual audit, builds a satisfied, motivated staff team that is suitably skilled and resourced for their jobs with support provided for continuous and appropriate career development and growth and has a council which exercises its oversight role with due diligence.

2.1 STRATEGIC PLANNING AND ALIGNMENT

2.1.1 Horizontal Alignment with Local Municipalities in the District

Horizontal alignment is pursued through inter-governmental planning and consultation and, co-ordination as well as through aligning the respective vision, mission and strategic objectives of the municipalities in the district.

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

West Coast DM Vision: "Creating a quality destination of choice 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. Pursuing economic growth and the facilitation of job opportunities
3. Promoting social well-being of the community
4. Providing essential bulk services in the District
5. Ensuring good governance and financial viability

Municipality / Details	Bergrivier	Cederberg	Matzikama	Saldanha Bay	Swartland
Vision	**Bergrivier**: Bergrivier Municipality strives towards a satisfied community by means of balanced, agreed upon, sustainable and effective service delivery. **Cederberg**: A development-centered municipality committed to the eradication of poverty, rural development and excellence in service delivery. **Matzikama**: Matzikama, a safe and joyful place where a healthy, educated, informed and compassionate community share in the welfare. **Saldanha Bay**: Serve, grow and succeed together, for Saldanha Bay's future. **Swartland**: Swartland Municipality is a frontline organisation that, by building partnerships with all stakeholders, delivers services effectively and efficiently to all its people and promotes sustainable development.				
Mission	Our mission is to deliver cost-effective, sustainable services with a well represented army of employees who are motivated to stimulate local economic development as well as Environmentally sensitive development Through transparent decision making based on sound management principles within the ambit of unique character and cultural, historical heritage.	We will achieve our vision by: • Developing and executing policies and projects, which are pro-poor. • Unlocking the potential for economic growth and development in, especially our rural areas. • Ensuring sustainable, efficient and effective service delivery. • Advancing capacity building programmes for both our staff and the community	Provide to the wider Community affordable, quality services and products through good governance and effective and sustainable utilisation of all resources and infrastructure	We, the community of Saldanha Bay, want to make Saldanha Bay Municipality the area of choice in which to live, do business and relax. We want to: • Be a leading municipality; • Render quality services at affordable prices; • Be a place in which all have access to developmental opportunities; • Utilise the riches of land and sea in a sustainable manner; and • Strive to achieve the three aims of sustainable development, namely human well being, economic success and ecological responsibility	At Swartland Municipality it is our mission to promote social and economic stability and growth through the sustainable delivery of services in terms of our legal powers and functions to all our interested parties.

Municipality / Details	Bergrivier	Cederberg	Matzikama	Saldanha Bay	Swartland
Objectives	1. Embracing cultural diversity 2. Financial viability and sustainability 3. Good governance 4. Quality living environment 5. Safe, healthy and secure environment 6. Sustaining the natural and built environment	1. Upscale provision and implementation of serviced sites, 2. Increasing densities and new human settlement developments on well located land, 3. Reduce bulk infrastructure as a constraint to human settlement development, 4. Acquiring well-located land for well-planned integrated Human Settlements 5. Provide a fair allocation of housing opportunities, 6. Increase beneficiary involvement in the development of housing opportunities 7. Enhancing supply of new rental housing opportunities, 8. Increase sustainable resource use by exploring alternative technologies and building methodologies.	1. Inclusive economic development and job creation. 2. A financially viable and sustainable municipality 3. Good governance 4. Good quality municipal basic services 5. A safe, healthy, secure and socially advanced community 6. Capacitated and informed communities 7. A sustainable natural and built environment	1. To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors. 2. To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town. 3. To develop safe, integrated and sustainable neighborhoods. 4. To maintain and expand basic infrastructure as a catalyst for economic development. 5. To be an innovative municipality on the cutting edge in respect of the use of technology and best practice. 6. An effective, efficient and sustainable developmental oriented municipal administration. 7. To develop and use a multi-platform communication system to ensure swift and accurate dissemination of information. 8. To provide ethical and effective leadership that engenders trust in the municipality amongst its stakeholders 9. To ensure compliance with the tenets of good governance as prescribed by legislation and best practice.	1. A financially sustainable municipality with well managed assets. 2. Satisfied, involved and well-informed clients. 3. An effective, efficient, motivated and appropriately skilled workforce. 4. Access to affordable and reliable municipal infrastructure. 5. Sustainable development of the municipal area with special emphasis on previously neglected areas. 6. A lean, integrated, stable and corruption free organisation. 7. Increased community safety through traffic policing, by-law enforcement and disaster Management.

2.1 State of the District: West Coast – A Situational Analysis

Objective 2: Persuing economic growth and the facilitation of job oportunities

Tourism in Regional Economic Development Context

The SA Constitution (Act 108 of 1996), as well as the Municipal Structures Act, Act No 117 of 1998, mandates the WCDM to promote local tourism for the area of the District Municipality. The West Coast Tourism Strategy (2010 – 2015) is guided by the Integrated Tourism Development Framework of the Western Cape and the National Tourism Sector Strategy and was reviewed to form part of the Regional Economic Development Plan of the WCDM.

The main challenge for tourism on the West Coast is the lack of funding for tourism development and marketing and to make the most of the funding available, agreements were signed with the important tourism role players to improve tourism services for the West Coast: The West Coast RTO, CTRU, the Cape West Coast Biosphere and Cape Town Tourism. Dynamic promotion of the West Coast District can only be done in collaboration with the other category B local municipalities as well as the local tourism organisations and -associations. West Coast Tourism is placing a major emphasis on Culture and Heritage in the West Coast and projects are planned in collaboration with the National Department of Tourism (NDT) as well as the Western Cape Provincial Government's Department of Economic Development and Tourism (DEDAT) to grow this market.

Another challenge is the development of sustainable BBBEE tourism businesses, especially in the rural areas but with solid partnerships with DEDAT, NDT, TEP and other stakeholders, the following successful businesses and projects were established on the West Coast:
Paternoster Lodge, Duinepos Chalets, !Khwa 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, Hilltop Views, Ukholo Lodge, Wupperthal, NIH Tour Services, the Snoek en Patatfees and Jazz on the Rocks in Tietiesbaai.

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

Although it is a challenge to compile absolute correct statistics on visitor numbers and money spent, our numbers show that we have reached the target of a 2,5% increase towards the GDP of the West Coast District in 2012-2013 and our goal is to grow it with at least another 2% in the next year.

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

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

2.2.1 Current WCDM Regional Strategies adopted and in process

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

2.2.2 Climate Change Strategy

The drafting of the Climate Change Strategy for the West Coast will be a priority for 2013 and the emphasis will be on mitigating the impact as well as reducing the risk that climate change will have on the environment.

2.2.3 Disaster Management Plan (DMP)

Disaster Management Framework

In terms of section 28 and 42 of the Disaster Management Act, District Municipalities must compile a Disaster Management Framework, consistent with the relevant Provincial and National Disaster Management Frameworks and the Act.

The Disaster Management Framework of the West Coast District Municipality was updated during 2012 and tabled before the Executive Mayoral Committee during December 2012.

2.2.4 Tourism Strategy

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

2.2.5 Regional Economic Development Strategy (REDS)

The WCDM is currently in the process of operationalising the strategy through the West Coast Economic Development Partnership which entails the profiling of the West Coast District and identifying of strategic catalytic projects.

The West Coast region has been selected as a pilot for the Western Cape Economic Development Partnership in co-operation with the Western Cape Department of Economic Development and Tourism. This can be seen as an ideal opportunity for the region to be strengthened through the mobilization and co-ordination efforts of the WCEDP and for effective service delivery integration within a geographical space. This endeavour continues to enjoy the continued support of the German International Co-operation and the National Department of Co-operative Governance.

2.2.6 Integrated Coastal Management – District Coastal Management Plan

The West Coast District Municipality is in the process of compiling an Integrated Coastal Management Plan (ICMP) for the West Coast District Municipal area as required by Section 49 of the ICM Act. Part of the ICMP is to develop a Coastal Management By-law to regulate the activities with a view to protecting the coastline. A service provider has been appointed to compile the Integrated Coastal Management Plan (ICMP).

2.2.7 Air Quality Management Plan

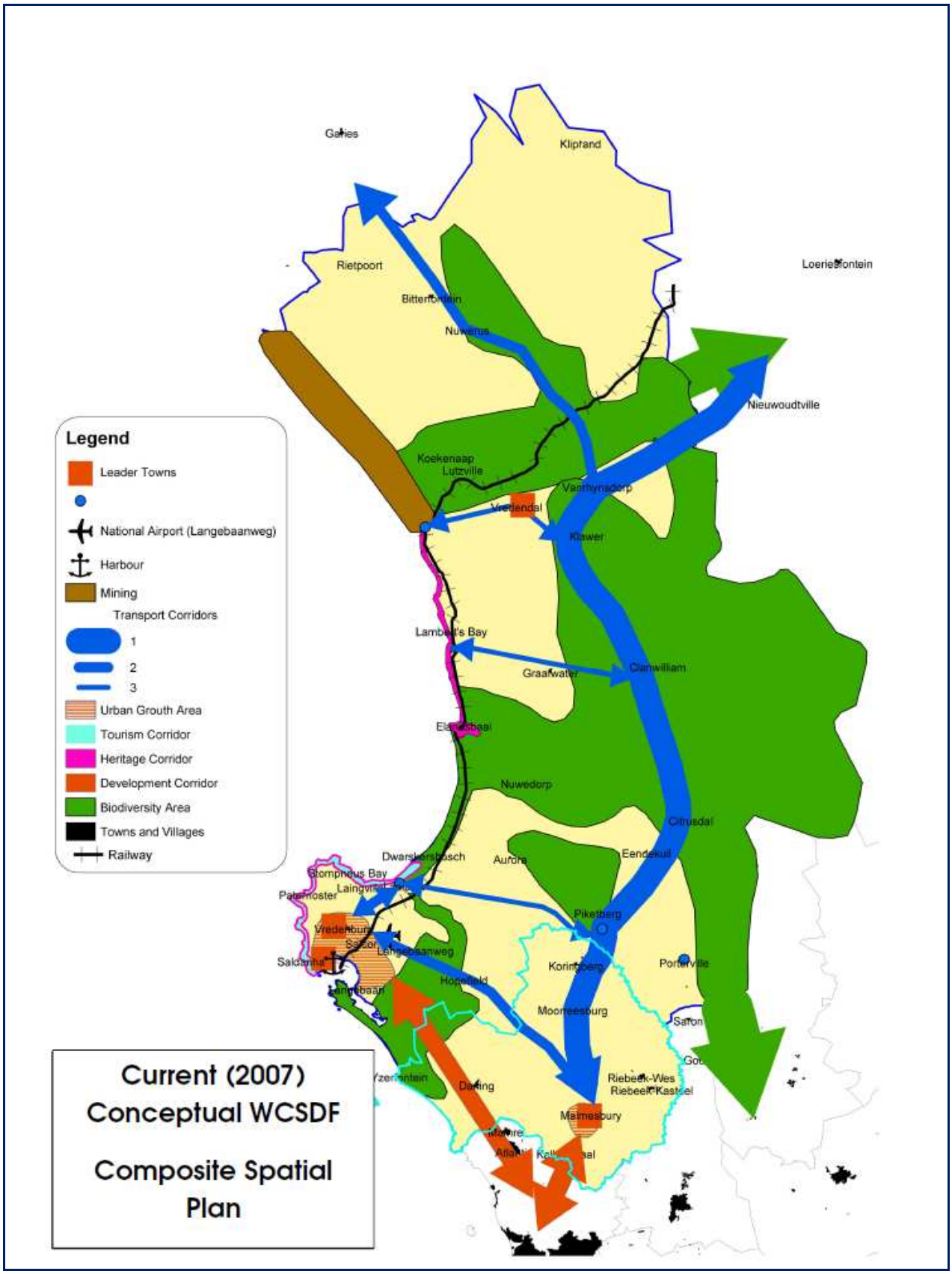
The AQMP was approved by Council and form part of the IDP. An Air Quality Management By-law which will regulate related activities is currently referred to a service provider for legal opinion before it can be tabled before Council for final approval thereof.

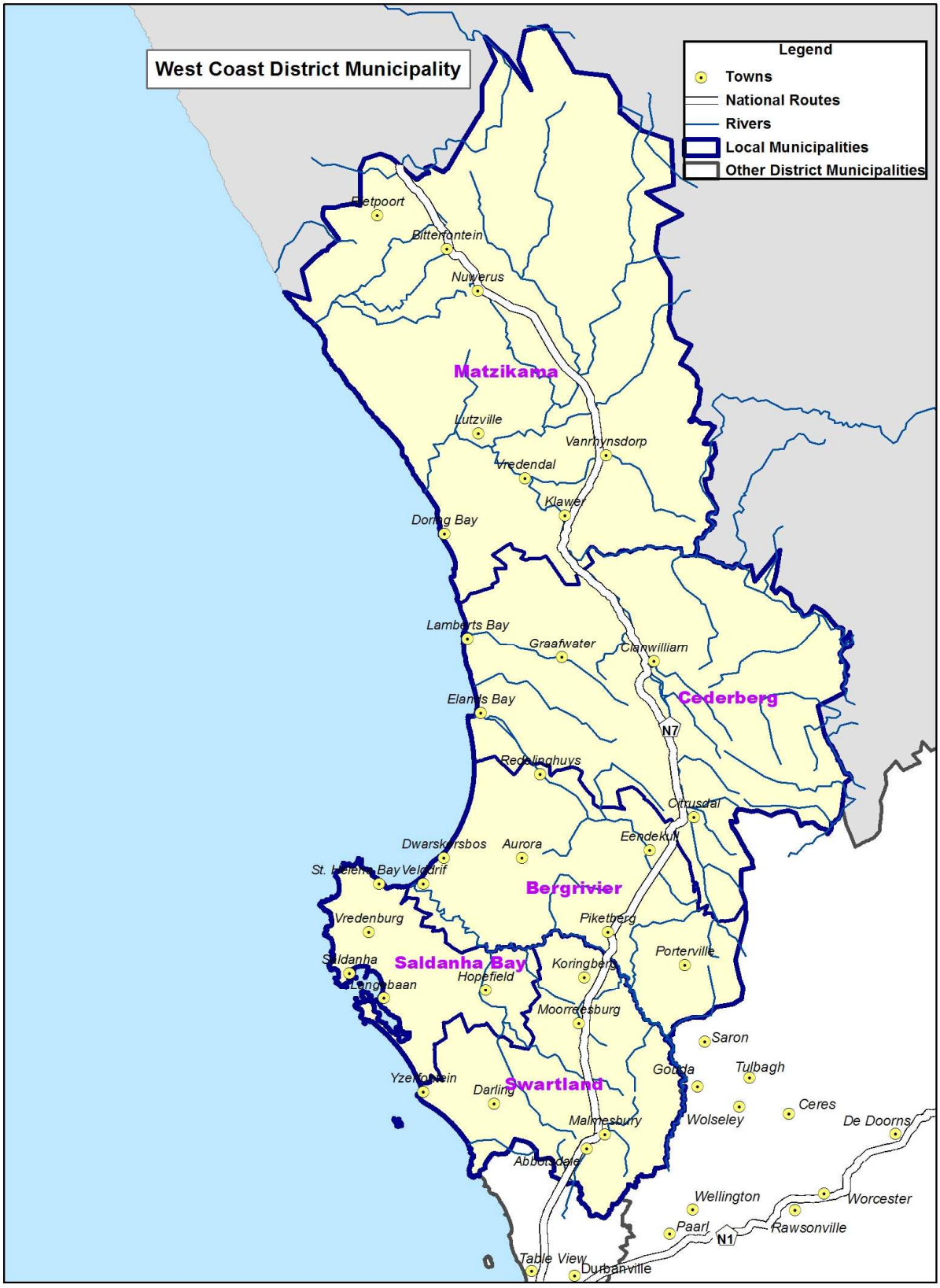
2.2.8 Master Plan for Bulk Water System

The Master Plan for Bulk Water System 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. Minor adjustments will be made to the plan.

2.2.9 Spatial Development Framework (SDF)

The West Coast District Municipality's Spatial Development Framework (SDF) is currently under review and will be completed by August 2013.


Legend
Leader Towns
National Airport (Langebaanweg)
Harbour
Mining
Transport Corridors
1
2
3
Urban Grouth Area
Tourism Corridor
Heritage Corridor
Development Corridor
Biodiversity Area
Towns and Villages
Railway
Current (2007)
Conceptual WCSDF
Composite Spatial
Plan
Garies
Kliprand
Rietpoort
Loeriesfontein
Nuwerus
Nieuwoudtville
Koekenaap
Lutzville
Vredendal
Klawer
Lambert's Bay
Graafwater
Clanwilliam
Nuwedorp
Citrusdal
Eendekuil
Aurora
Piketberg
Porterville
Hopefield
Moorreesburg
Saron
Darling
Malmesbury


West Coast District Municipality
Legend
Towns
National Routes
Rivers
Local Municipalities
Other District Municipalities
Vredendal
Klawer
Lamberts Bay
Graafwater
Clanwilliam
Cederberg
N7
Redelinghuys
Citrusdal
Eendekuil
Aurora
Velddrif
Bergrivier
Piketberg
Porterville
Saldanha Bay
Hopefield
Koringberg
Moorreesburg
Saron
Tulbagh
Swartland
Darling
Malmesbury
Ceres
Wolseley
De Doorns
Wellington
Worcester
Paarl
Rawsonville
N1
Durbanville

3. SERVICE DELIVERY INTEGRATION

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

3.1 Provincial departments' priority projects for the district

(This section contains maps indicating priority projects.)

Sector Department Projects: Spatial Mapping

INDABA 2_2013 - 2015 : WEST COAST DISTRICT SECTOR DEPARTMENT INTERVENTIONS

Western Cape Province

Prepared by: DLG - IDP
Date: January 2013

Sources: Spatial Information & Sector Department Data

Ref: XXX / XXX / XXX

INDABA 2_2013 - 2015 : BERGRIVIER SECTOR DEPARTMENT INTERVENTIONS

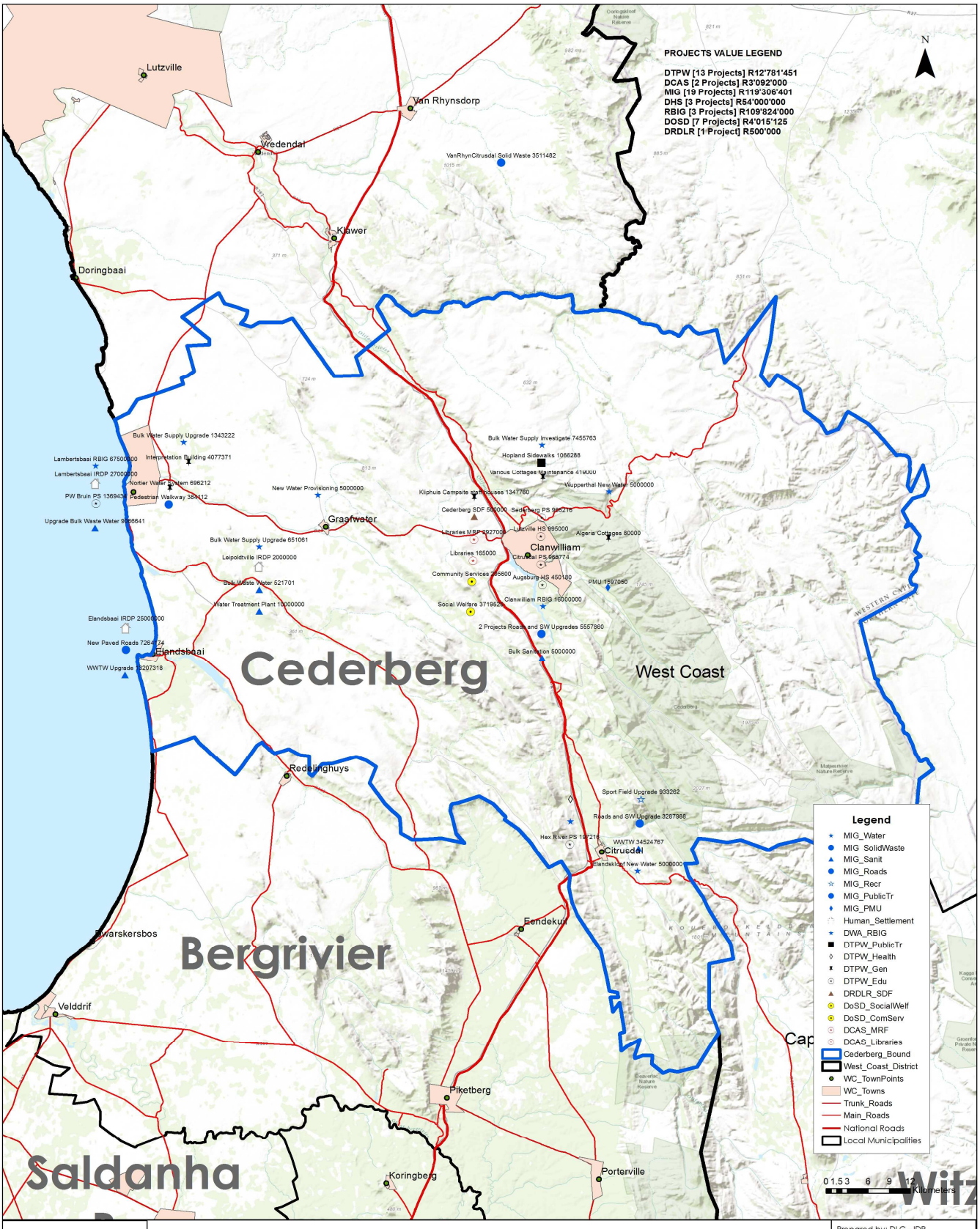
Western Cape Province

Prepared by: DLG - IDP
Date: January 2013

Sources: Spatial Information & Sector Department Data

Ref: XXX / XXX / XXX

INDABA 2_2013 - 2015 : CEDERBERG SECTOR DEPARTMENT INTERVENTIONS



Western Cape Province

Prepared by: DLG - IDP
Date: January 2013

Sources: Spatial Information & Sector Department Data

Ref: XXX / XXX / XXX

INDABA 2_2013 - 2015 : MATZIKAMA DISTRICT SECTOR DEPARTMENT INTERVENTIONS

Western Cape Province

Prepared by: DLG - IDP
Date: January 2013

Sources: Spatial Information & Sector Department Data

Ref: XXX / XXX / XXX

INDABA 2_2013 - 2015 : SALDANHA BAY SECTOR DEPARTMENT INTERVENTIONS

Ref: XXX / XXX / XXX

INDABA 2_2013 - 2015 : SWARTLAND SECTOR DEPARTMENT INTERVENTIONS

Western Cape Province

Prepared by: DLG - IDP
Date: January 2013

Sources: Spatial Information & Sector Department Data

Ref: XXX / XXX / XXX

3.2 District Priorities and Projects

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

Infrastructure development support	Shared Services (Current initiatives)
▪ Providing bulk potable water for Swartland, Saldanha Bay and Bergrivier ▪ Alternative water sources studies ▪ Backlog rural services survey ▪ Bulk infrastructure and sanitation master plan & Task ▪ Water services development plan ▪ Development Regional waste disposal site ▪ Challenges with respect to bulk infrastructure and housing provision ▪ Neighbouring water crises and its impacts	▪ Fire fighting services by WCDM for the local municipalities. ▪ Various support services such as town planning, environmental services and other ad hoc requests by WCDM to local municipalities. ▪ HR support to local municipalities. ▪ Waste disposal by Swartland Municipality for Bergrivier Municipality ▪ The Audit Committee of WCDM renders their services to Bergrivier Municipality.
▪ **Regional Waste Disposal Site** ▪ **Desalination Plant**	▪ **Air Quality Management and Environmental Management**

District-Wide Developmental issues and priorities

1. Economic development – unemployment, income losses and social dependency remain highly prevalent.	2. Assistance with Aerial Fire fighting – municipalities covering the expenses.
3. Progress with Saldanha IDZ through further support needed.	4. Inadequate follow-through on issues raised and agreed in IGR fora e.g. DORA allocations, needs identified with regard schools (Swartland).
5. Cognisance of IDZ impact on financially sustainable municipalities.	6. Improved synchronisation of IGR structures of provincial and local.
7. Using social and poverty alleviation programmes to target specifically unemployed youth.	8. Greater utilisation of existing district structures by provincial departments.
9. District tourism industry contribution to enhance economic development and alleviating poverty.	10. Limited participation of sector departments in local municipality participation structures.
11. Social impact of in-migration e.g. due to current and future industrial development.	12. Challenges around different budgeting cycles remain.
13. Importance of protection services (fire fighting) and safety and security in e.g. enhancing tourism sector.	14. Reciprocity in planning for APPs and IDPs.
15. Environmental focus through Integrated coastal – and Air quality management plans and by-law.	16. Quarterly Inter-governmental meetings and service jamborees to monitor departmental services in municipal areas.
17. Alien vegetation clearing using EPWP principles with respect to estuaries.	18. Co-ordination of reporting information needs between National and Provincial departments prior to information requests.
19. Discontinuation of MIG funding to DMs.	20. No progress with replacement for RSC levies.
21. Promoting a conducive and enabling environment for economic and industrial development through: · Providing bulk infrastructure especially around commodities such as ensuring water supply and energy availability; · Inter-dependency of alternative water options (desalination) and energy sources; and · Approach of promoting West Coast as a renewable energy investment destination.	22. Dissemination of departmental footprint in municipal area, based on consultation of need, in terms of project/ activity, budget, municipal area/ location etc. – need for APPs disseminated.

3.3 Priorities of Local Municipalities – West Coast District

Bergrivier	Cederberg	Matzikama	Saldanha Bay	Swartland
• Emphasis on biodiversity (strategy) and plan • Economic development focus areas, initiatives, priorities, enablers • BMAF • Service rendering to communities who reside on land owned by the Moravian Church of South Africa namely Goedverwacht and Wittewater • Water provision • Rural development • Solid waste management • Berg Estuary Management • Roads • Shared services • Integrated Waste Management Plan prioritisation • Possible support for service delivery to Moravian settlements • Fire Fighting: mutual support in delivering fire fighting service	*To be included*	• Roads function and issues • Basic services subsidy farms • Economic development sustainability and DM support • Skills development school and funding • Health transport to services	• Tarring of roads Langebaan, Paternoster as economic enabler • Air pollution (logging system for complaints) • Integrated Coastal Management Act: Saldanha to participate; determination of setback lines • Options for waste disposal • Location of desalination plant and possible public participation/ comment • Saldanha environmental protection agency • Handling of Wind farm applications • Support to provide fire fighting services	• District municipality functions – Environmental Health Practitioners • Alignment of planning processes • Water services provision • Liaison and co-operation with Provincial Department of Community Safety

4. Budget

4.1 IDP and Budget linkages (it should be noted that figures displayed below are not approved as yet and will change)

	Strategic Objectives	CAPEX			OPEX			OPIN			DORA
		2013/2014	2014/2015	2015/2016	2013/2014	2014/2015	2015/2016	2013/2014	2014/2015	2015/2016	2013/2014
1	**Environmental Integrity (Sub-total)**	**11,250**	**-**	**-**	**15,955,150**	**16,501,410**	**17,326,620**	**5,629,120**	**5,910,590**	**6,206,140**	**-**
1.1	Health Inspectors	11,250	-	-	15,955,150	16,501,410	17,326,620	5,629,120	5,910,590	6,206,140	-
2	**Economic Growth (Sub-total)**	**30,000**	**-**	**-**	**6,195,630**	**6,505,540**	**6,831,020**	**2,805,600**	**2,945,890**	**3,093,230**	**-**
2.1	Tourism	-	-	-	2,307,120	2,422,530	2,543,760	10,000	10,500	11,030	-
2.2	Public Amenity (Ganzekraal)	30,000	-	-	3,888,510	4,083,010	4,287,260	2,795,600	2,935,390	3,082,200	-
3	**Social Well-being (Sub-total)**	**399,500**	**-**	**-**	**32,263,250**	**32,671,460**	**34,305,350**	**5,055,500**	**5,305,130**	**5,570,390**	**-**
3.1	Fire Fighting	-	-	-	25,516,070	25,361,150	26,629,320	5,052,500	5,305,130	5,570,390	-
3.2	Disaster Management	9,500	-	-	3,779,720	3,968,760	4,167,310	3,000	-	-	-
3.3	Firefighting Vehicles	390,000	-	-	-	-	-	-	-	-	-
3.4	Equipment	-	-	-	-	-	-	-	-	-	-
3.5	Development	-	-	-	2,967,460	3,341,550	3,508,720	-	-	-	-
4	**Essential Bulk Services (Sub-total)**	**77,351,000**	**26,555,000**	**29,890,000**	**187,099,040**	**145,100,130**	**155,856,110**	**248,648,810**	**142,038,110**	**153,526,300**	**-**
4.1	Waterworks	-	-	-	99,796,210	127,620,510	141,861,040	164,314,510	128,549,220	142,776,660	-
4.2	Pipeline (Swartland)	17,000,000	12,000,000	-	-	-	-	-	-	-	-
4.3	Desalination Plant	53,000,000	-	-	-	-	-	-	-	-	-
4.4	Glen Lily System (Pipeline)	-	-	2,500,000	-	-	-	-	-	-	-
4.5	Darling Pipeline	2,500,000	11,500,000	23,000,000	-	-	-	-	-	-	-

	Strategic Objectives	CAPEX			OPEX			OPIN			DORA
		2013/2014	2014/2015	2015/2016	2013/2014	2014/2015	2015/2016	2013/2014	2014/2015	2015/2016	2013/2014
4.6	Vergelee / Besaansklip pipeline	-	-	1,550,000	-	-	-	-	-	-	-
4.7	Vehicles	350,000	600,000	600,000	-	-	-	-	-	-	-
4.8	Electric Equipment	35,000	80,000	85,000	-	-	-	-	-	-	-
4.9	Flow Meters	250,000	450,000	400,000	-	-	-	-	-	-	-
4.10	Lab Equipment	25,000	35,000	30,000	-	-	-	-	-	-	-
4.11	Computers $ Network	50,000	85,000	175,000	-	-	-	-	-	-	-
4.12	Furniture and Office Equipment	20,000	40,000	35,000	-	-	-	-	-	-	-
4.13	Air-conditioning	15,000	15,000	15,000	-	-	-	-	-	-	-
4.14	Valves	1,500,000	1,500,000	1,500,000	-	-	-	-	-	-	-
4.15	Voëlvlei WTW filter	2,250,000	250,000	-	-	-	-	-	-	-	-
4.16	Planning Waste and Projects	-	-	-	1,308,370	1,347,590	1,415,030	-	-	-	-
4.17	Land and Buildings	356,000	-	-	3,410,740	3,581,340	3,760,500	1,377,100	1,445,960	1,518,260	-
4.18	Roads	-	-	-	81,368,000	11,274,150	7,479,130	81,368,000	11,274,150	7,479,130	-
4.19	Housing	-	-	-	1,215,720	1,276,540	1,340,410	1,589,300	1,668,780	1,752,250	-
5	**Good Governance and Financial Viability (Sub-total)**	**303,250**	**-**	**-**	**31,339,440**	**32,703,820**	**32,721,340**	74,619,300	77,703,570	81,588,780	**-**
5.1	Training	-	-	-	1,878,010	1,594,950	1,674,700	1,130,900	540,750	567,790	-
5.2	RSC Levies	-	-	-	3,151,950	3,309,550	3,475,040	70,906,000	74,451,300	78,173,870	-
5.3	Administration	60,000	-	-	7,499,190	7,874,230	8,268,080	15,000	15,750	16,540	-

	Strategic Objectives	CAPEX			OPEX			OPIN			DORA
		2013/2014	2014/2015	2015/2016	2013/2014	2014/2015	2015/2016	2013/2014	2014/2015	2015/2016	2013/2014
5.4	Council Expenses	-	-	-	6,223,820	6,377,540	6,696,470	-	-	-	-
5.5	Municipal Manager		-	-	1,058,080	1,220,340	1,281,450	900,000	945,000	992,250	-
5.6	Contribution and Grants	-	-	-	800,000	1,050,000	1,102,510	-	-	-	-
5.7	Finance	11,000	-	-	5,462,040	5,735,220	6,022,090	1,667,400	1,750,770	1,838,330	-
5.8	Local Bodies	-	-	-	-	-	-	-	-	-	-
5.9	Information Technology	232,250	-	-	1,819,180	1,910,170	2,005,760	-	-	-	-
5.10	Internal Audit	-	-	-	538,490	585,920	615,270	-	-	-	-
5.11	Human Resources	-	-	-	916,450	911,930	815,980	-	-	-	-
5.12	Strategic Services	-	-	-	1,992,230	2,133,970	763,990	-	-	-	-
	Grand Total	**78,095,000**	**26,555,000**	**29,890,000**	**272,852,510**	**233,482,360**	**247,040,440**	**336,758,430**	**234,803,290**	**249,984,840**	**-**
	National KPA's										
1	**Municipal Transformation & Inst. Development**				4,025,540	4,561,890	4,790,170	900,000	945,000	992,250	-
2	**Basic Service Delivery**	77,791,750	26,555,000	29,890,000	232,349,980	190,931,450	203,979,360	259,333,530	154,153,830	165,302,830	-
3	**Municipal Financial Viability & Management**	303,250	-	-	11,233,170	12,004,940	12,605,400	72,573,400	76,202,070	80,012,200	-
4	**Good Governance & Public Participation**				19,048,190	19,478,540	18,834,490	1,145,900	556,500	584,330	-
5	**Local Economic Development**				6,195,630	6,505,540	6,831,020	2,805,600	2,945,890	3,093,230	-
	Total	**78,095,000**	**26,555,000**	**29,890,000**	**272,852,510**	**233,482,360**	**247,040,440**	**336,758,430**	**234,803,290**	**249,984,840**	**-**

4.2. Summary of Budget: Projects, Events and Exhibitions

(It should be noted that figures displayed below are not approved as yet and will change)

PROJECTS					
Vote Number	**Department**	**Strategic Service**	**Amount R**		**Amount R**
11008035	**Municipal Manager**				125,000
	Inter Government Relation Support	Good Governance	25,000		
	Good Governance / Public participation	Good Governance	50,000		
	PMS Incentives	Good Governance	50,000		
11001035	**Council**				150,000
	Capacity Building	Social Economic Development	150,000		
11024035	**Environmental Health**				420,000
	Education / Awareness (Arbor Day trees / Env. Cleanups / marine week.)	Social Economic Dev.	50,000		
	Estuary Management ICM Act Chapter 4	Good Governance	120,000		
	Coastal Management Function ICM Act.	Good Governance	120,000		
	Alien Vegetation removal and Cleanups	Social Economic Dev.	80,000		
	GCBC Greater Cederberg (Biodiversity Corridor Initiative)	Good Governance	50,000		
11044035	**Development**				510,000
	Early Childhood Development	Poverty	60,000		
	Youth Development	Poverty	70,000		
	Child Protection	Poverty	70,000		
	Culture	Poverty	120,000		
	Sport	Poverty	40,000		
	HIV / AIDS	Poverty	20,000		
	Elderly Support	Poverty	70,000		
	Teenage Pregnancy	Poverty	30,000		
	Disability	Poverty	30,000		
	TOTAL PROJECTS				**1,205,000**
EVENTS					
11044064	**Development**				260,000
	Old Age Care: Golden Games	Social Economic Dev.	120,000		
	People Alcohol Syndrome	Social Economic Dev.	40,000		
	365 Days of Activism	Social Economic Dev.	50,000		
	Drug Abuse	Social Economic Dev.	50,000		
	TOTAL EVENTS				**260,000**
EXHIBITIONS					
11010065	**Tourism**				447,900
	Get Away Expo: Gauteng	Tourism	39,000		
	Get Away Expo: Cape Town	Tourism	41,500		
	Beeld Expo	Tourism	42,000		
	Indaba	Tourism	180,000		
	Namibia Expo	Tourism	31,000		
	Welcome Campaign	Tourism	3,000		
	Cape Argus Life Cycle Expo	Tourism	10,000		
	SMME Assistance	Tourism	10,000		
	SMME Showcase	Tourism	30,000		
	R27 HUB	Tourism	61,400		
	TOTAL EXHIBITIONS				**447,900**

4.3 FINANCIAL PLAN

4.3.1 Revenue and Expenditure Forecast

4.3.1.1Financial Position

Cash Position:

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

Funds and Reserves:

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

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.

Rates and Tariffs

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

Allocation

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

Depreciation

The Depreciation cost in the Expenditure forecast was equated to the reports generated from the assets management system.

4.3.2 Operating Expenses

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

Medium Term Revenue and Expenditure Framework			
OPERATING EXPENDITURE	**Budget Year 2013 / 2014**	**Budget Year +2014 / 2015**	**Budget Year +2015 / 2016**
	Budget R	**Budget R**	**Budget R**
Operating Expenditure by Type			
Employee costs	74,898	79,069	83,414
Remuneration of councillors	4,784	5,023	5,274
Depreciation& asset impairment	24,764	26,470	28,317
Finance charges	12,930	11,847	10,664
Bulk purchases	88,061	19,946	22,196
General / Other expenses	67,415	91,128	97,174
Total Operating Expenditure	**272,853**	**233,482**	**247,040**

4.3.3 *Operating Revenue*

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

Medium Term Revenue and Expenditure Framework			
OPERATING REVENUE	**Budget Year 2013 / 2014**	**Budget Year +2014 / 2015**	**Budget Year +2015 / 2016**
	Budget R	**Budget R**	**Budget R**
Operating Revenue by Type			
Property rates	-	-	-
Service charges	111,315	128,549	142,777
Investment revenue	8,000	8,400	8,820
Transfers recognised - operational	74,876	78,079	81,983
Other own revenue	85,568	19,775	16,405
Contributions recognised - capital	53,000	-	-
Total Operating Revenue	**336,758**	**234,803**	**249,985**

4.3.4 *Grant Receivable*

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

Medium Term Revenue and Expenditure Framework			
GRANT RECEIVABLE	**Budget Year 2013 / 2014**	**Budget Year +2014 / 2015**	**Budget Year +2015 / 2016**
	Budget R	**Budget R**	**Budget R**
Grant name			
Financial management grant	1,250	1,250	-
Water services operating grant	-	-	-
Municipal systems improvement grant	900	950	-
RSC levy replacement grant	62,906	64,792	-
Equitable share grant	9,305	10,162	-
Regional bulk infrastructure - capital	53,000	-	-
Total Operating Revenue	**127,361**	**77,154**	**-**

5. Capital Investment Programme

Functional Sector	Programme & Project Description	Funding Source	Budget Year 2013/2014	Budget Year 2014/2015	Budget Year 2015/2016	Total
Water Provision	Vergeleë/Besaansklip Storage	External Funding	-	-	1,550	**1,550**
Water Provision	Glen Lily System (Pipeline)	External Funding	-	-	2,500	**2,500**
Water Provision	Pipeline Swartland	External Funding	17,000	12,000	-	**29,000**
Water Provision	Pipeline Darling (PRR Wesbank)	External Funding	2,500	11,500	23,000	**37,000**
Water Provision	Voëlvlei WTW filter	External Funding	2,250	250	-	**2,500**
Water Provision	Vehicles	Surplus	350	600	600	**1,550**
Water Provision	Flow meters	Surplus	250	450	400	**1,100**
Water Provision	Computers & Network	Surplus	50	85	175	**310**
Water Provision	Valves	Surplus	1,500	1,500	1,500	**4,500**

Water Provision	Electronic equipment	Surplus	35	80	85	**200**
Water Provision	Laboratory equipment	Surplus	25	35	30	**90**
Water Provision	Furniture and office equipment	Surplus	20	40	35	**95**
Water Provision	Air conditioning	Surplus	15	15	15	**45**
Water Provision	Desalination plant	Grant	53,000	-	-	**53,000**
Health Inspectors	Furniture and equipment	Surplus	11	-	-	**11**
Fire fighting Services	Vehicles	Surplus	60	-	-	**60**
Fire fighting Services	Radio's	Surplus	330	-	-	**330**
Disaster Management	Furniture and equipment	Surplus	10	-	-	**10**
Finance and Administration	Furniture and equipment	Surplus	71	-	-	**71**
Ganzekraal	Furniture and equipment	Surplus	30	-	-	**30**
Information Technology	Computers & Network	Surplus	232	-	-	**232**
Buildings	Furniture and equipment	Surplus	356	-	-	**356**
			78,095	**26,555**	**29,890**	**134,540**

3. Conclusion

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

towards a

West Coast partnership

a proposal for discussion prepared by the

West Coast District Municipality

This proposal motivates the establishment of a multi-stakeholder West Coast Economic Development Partnership to promote collaboration amongst regional economic stakeholders with a view to driving economic growth across the region and facilitating economic inclusion so that all may benefit from the opportunities of the region.

The West Coast District Municipality in partnership with GIZ, the technical cooperation arm of the German government, has been consulting with a range of economic stakeholders across the district with a view to identifying, packaging and promoting strategic catalytic projects which have district wide economic impact as exploring the potential for developing collaboration amongst role-players.

In the course of consultative meetings with the local municipalities and a range of stakeholders it has become apparent that there is a need to establish a partnership body involving the private sector, the non-profit sector and government to promote the regional economy.

Reasons for this included:

- The need for major new economic impetus to address challenges of unemployment and poverty;
- Recognition of the need to work harder at developing regional networks and collaboration in more rural regions as a foundation for sustained economic progress;
- The importance of strong West Coast and broader rural voice in provincial economic development process.

Stakeholders have also noted that a very solid basis for the creation of such a partnership exists.

Factors cited include:

- The high degree of structured collaboration between the district municipality and the local municipalities in the region;
- The positive relationships between local government and the private sector in the region;
- The strong regional tourism organisation and network through the regional tourism organisation (RTO);
- The well-organised business and agricultural sector at provincial and town level.

It was also noted that there was strong potential to link with the emerging Western Cape Economic Development Partnership which plans to launch in April 2012. It is pointed out that a West Coast partnership would be able to share in the provincial EDP momentum and leverage off its profile and knowledge base.
The initiative also aligns with the national Department of Cooperative Governance and the Department of Trade and Industry's regional development emphasis and that it could potentially secure resources through these vehicles.

Background to West Coast region

The West Coast region is situated along the Atlantic Ocean and borders on the Cape Metropole in the south. The Cederberg mountains form the boundary in the east and the region borders on the North Western Cape in the north. The district comprises the West Coast District municipality and five local municipalities – Swartland, Bergrivier, Matzikama, Cederberg and Saldanha Bay.
The West Coast region is the second largest contributor to the provincial GGP, after the City of Cape Town Metropole. The West Coast in fact outperformed the Western Cape in terms of growth in production over the short and long term while maintaining a lower than average unemployment rate. More details of the West Coast economy are provided in the annexure.

Problem statement

These positive elements are offset by a number of major concerns that need to be addressed if the region is to flourish:

- High levels of inequality and poverty.
- An economy dominated by two sectors, manufacturing (centred on Saldanha) and agriculture, leaving it prone to any unforeseen crises in either or both of these.
- Poor educational outcomes in comparison to the rest of the Western Cape.

West Coast Economy Overview

AGRICULTURE

The agriculture industry in the West Coast comprises:

• Wheat • Canola • Olives • Grapes and wine
• Rooibos tea • Fynbos • Fruit farming
• Livestock • Vegetable production

At present wheat constitutes a significant part of the total farming activities on the West Coast, and in the Swartland Region, known as the province's breadbasket, in particular. The region produces approximately 300 to 400 000 tons of wheat per annum. Approximately 8 000 hectares of land is cultivated for canola in the West Coast. This does not meet the local demand however, with the result that canola seeds and other products are imported from international sources. The fact that South Africa still imports many olive oil products does suggest though that opportunities exist for agro-processing and the manufacture of olive oil products.
The region's winelands are as scenic and as fertile as anywhere else in the province, producing wine and table grapes for the local and export markets. Rooibos tea is indigenous to the west coast of South Africa. Between five and six thousand tons are produce per annum, but the region has the potential to produce up to 20 000 tons per annum which, with smart marketing, could see huge potential for international growth. Apples, peaches, pears, grapes, prunes, apricots and figs occur predominantly in the region. Opportunities in the industry exist in exporting, especially to Europe and the Far East, as well as in fruit processing projects locally. Animal products contribute 45.3% o the agricultural income, including poultry, fresh milk and dairy products, cattle meat, sheep meat and pork and pig products. The region has excellent potential for the small scale production of vegetables for the export market to Europe. The climate and seasonal availability give the reason a great competitive advantage.

MINING

Although some mining activities occur in the region, the mining sector is not one of the West Coast's dominant economic sectors.
It is, however, considered to be important due to the linkages that exist between this sector and the manufacturing sector.

The following deposits are found in the West Coast:

• Limestone • Building sand/clay • Sandstone • Diamonds • Gypsum
• Salt • Granite and marble • Tungsten • Kaolin • Phosphate

The major linkages between the mining sector and other sectors such as manufacturing are transport, to the ports at Saldanha and Cape Town, and in slag and coal processing plants between the mine and the point of departure at Saldanha. Apart from these processing and transport linkages, the only commercial mining opportunity with real potential for development is commercial mining for building sand and clay.

The economic problem statement based on the Western Cape Economic Development Partnership problem statement could be expressed as follows:

Although significant global and national economic trends are beyond our control, the West Coast should be performing better given its resources, assets and people. Key reasons for this include:

- Lack of a shared economic vision and common agenda
- A disjointed regional economic delivery system
- Crisis of jobless growth and persistent poverty and inequality
- Insufficiently competitive, productive and resilient as a region
- Relatively weak regional business brand.

Purpose

The West Coast Partnership will seek to lead, coordinate and drive economic growth, development and inclusion on West Coast by:

- Promoting a common West Coast vision and strategy for economic prosperity and inclusion
- Facilitating a range of multi-stakeholder platforms at regional, sectorial and local level to support social and economic dialogue, collaboration and innovation
- Identifying and supporting catalytic interventions in the regional economy that promote economic and social progress and inclusion
- Linking private and public sector leaders and entrepreneurs on West Coast to provincial, national and international networks, opportunities and innovations.

MANUFACTURING

The manufacturing sector is the second most prominent economic sector in the municipality, contributing roughly 37% of the region GGP. Unfortunately, the sector is not very labour intensive. *There are three major types of manufacturing activities which occur on the West Coast:*

- Agro-processing • Fish or marine resource processing
- Mineral processing

Because manufacturing is a secondary industry, relying as it does on natural resources and other inputs, there are a number of forward linkages to the sector. These include infrastructure development, mineral resources, tourism, construction and services and labour. *Areas in this sector that have strong prediction presently and exhibit potential for growth include:*

- Food processing • Chemical products
- Non-metallic mineral products • Iron and basic steel industries
- Non-ferrous metal industries
- Metal products • Machinery • Electrical machinery
- Other manufacturing

Within these areas, the following economic development opportunities exist:

- Small scale processing of dairy products
- Small scale preservation of fruit and vegetables
- Commercial preparation of animal feeds
- Commercial and small scale processing of goods on farms
- Commercial production of fertiliser and pesticides
- Commercial production of petroleum refineries and petroleum products • Commercial and small scale downstream activities from iron and steel basic industries • Commercial production of other fabricated metals • Commercial production of special industry machinery • Commercial production of other non electrical machinery • Commercial production of radio, television and communication • Small scale production of jewellery

FISHING

Fishing has been a part of life on the West Coast for centuries. It is perhaps more than a part of life, it is a way of life.

Currently, the industry consists of five sub-sectors:

- Deep sea fishing • Pelagic fishing • Rock lobster fishing
- Line fishing • Mariculture.

Fishing is a primary sector, which relies on natural resources. But it does provide various backward and forward linkages and several opportunities arise within these: backward linkages such as fishing and boating equipment, and harbour infrastructure; and forward linkages such as processing and packaging of various products. The area with the highest growth potential in the region is in value-added processing and expansion into new fishing and mariculture activities. Traditional industry is limited, and so small scale operators must find niche products and markets to exploit.

The areas within the fishing industry with the best potential for growth include:

- Commercial abalone cultivation • Commercial abalone packaging
- Commercial mussel farming • Commercial oyster farming
- Partnerships for abalone, mussel and oyster packaging and processing operations

The partnership concept recognises not only that local government cannot address challenges and opportunities of the local economy alone but that the private sector is the driver of economic growth and the role of the municipalities and other government agencies is to serve as enabler, facilitator and connector.

Partners

The core partners to be included in the partnership are:

- Organised business and agriculture.
- Major regional companies.
- Government including all the municipalities in the West Coast district and relevant national provincial government departments.
- Relevant state owned enterprises such as Transnet and Eskom.

The partnership will also secure a range of other agencies as support partners. These will include:

- National economic support agencies such as Development Bank of Southern Africa (DBSA), Industrial Development Corporation (IDC).
- Provincial support agencies such as Wesgro and the other sector agencies.
- Relevant universities and research organisations (including Universities of Stellenbosch, Western Cape and Cape Town, the CSIR and the HSRC.
- International support organisations and donors (such as GIZ and the EU) and;
- Investor groups (including banks, asset management groups, venture capital and CSI funds).

RETAIL, TRADE AND TOURISM

The relatively small population size of the region is a limiting factor on the trade and services sectors and therefore results in a low level of diversification and specialisation. This is the case in wholesale and retail, but should not also be the case for tourism.

Tourism should be actively promoted, to a market based outside of the municipality, to act as a balance against the other activities occurring on the West Coast.

The attraction of the West Coast is as much a cultural thing as anything else. The region offers scenery and style that is unique.

The problems standing in the way of the industry, and herein lie the opportunities for development, are in the availability and quality of transport, the nature of seasonality, and a fragmented and inconsistent set-up, with no central organisation of the industry as a whole.

OTHER SECTORS

Other sectors that have traditionally not been strong in the region, but that are exhibiting exciting growth include the construction sector, the transport sector and the utilities sector. The construction sector is the major growth sector here, as infrastructure and residential developments move out of the metropolitan area around Cape Town to the South. While the industry does bring employment opportunities and will benefit local suppliers, the fix is often only a temporary one, and means are needs to ensure that benefits last and development is sustainable.

Structure

It is proposed that the partnership would be governed by two structures:

- A Steering Committee broadly representative of major economic interests in the region meeting on a quarterly basis.
- A Management Committee to manage the work required to establish the partnership meeting on a monthly basis.

The partnership should potentially be positioned as the West Coast arm of the provincial EDP but this will need to be consulted with both the provincial EDP as well as local stakeholders.

Programme elements

The West Coast partnership programme would comprise some of the following activities:

- **Economy mapping.**
  The West Coast economic development partnership will work with the EDP to map both the economic stakeholders in the region as well as all major projects, events and initiatives in the region with a potentially catalytic impact on the economy.
- **Economic visioning.**
  The West Coast partnership will initiate a series of stakeholder dialogues through its partners in order to stimulate the development of innovative and visionary thinking about the regional economy.
- **Network Building Programme.** The West Coast partnership will promote strong economic networks and collaborations through local town-based working groups, sector working groups, stakeholder dialogues, business breakfast forums and newsletters.
- **Project and Enterprise support.** The partnership will provide support to enterprises and projects by linking private and public innovators and entrepreneurs with knowledge, funding and opportunity through feasibility studies, market exploration, investment events and the creation of on-line investment platform for small to medium social and economic projects.
- **Regional Economic Development Learning Partnership.** The West Coast partnership with support from GIZ will establish a learning partnership with other regional processes in areas with similar challenges to the West Coast.

Resourcing and capacity

A small high-powered team will be required to drive the process.
This will be supported by the district municipality and through secondments from private sector role-players.
It will also rely on private and public partner financial contributions.

Process forward

An initial outline of key steps is outlined below:

TASK
Consultations with key economic stakeholders
EDP West Coast workshop
Stakeholder dialogues facilitated through key partners
Announce West Coast partnership as part of EDP launch
Workshop with stakeholders to finalise partnership approach
Formally constitute partnership with agreed legal form, constitution, funding and staffing arrangements
Initiate partnership programme

5. REFERENCES

This section contains a list of the references of source documents and or information used throughout this document.

Republic of South Africa, Provincial Government of the Western Cape. Provincial Treasury, 2012, **Regional Economic Profile – Local Government West Coast District**, Cape Town

West Coast District Municipality, 2012, **Report on Executive Mayoral Committee Strategic Planning Session – Ganzekraal,** Moorreesburg

West Coast District Municipality, 2012, **Report on Extended Management Team Strategic Planning Session – Ganzekraal**, Moorreesburg

West Coast District Municipality, 2010, **Invest in award winning West Coast**, Investment Brochure, Moorreesburg

West Coast District Municipality, 2012, **Towards a West Coast partnership**, Moorreesburg

6. LIST OF ABBREVIATIONS

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

AQMP	Air Quality Management Plan
BBBEE	Broad Based Black Economic Empowerment
CTRU	Cape Town Routes Unlimited
DBSA DEDAT DM DMP DORA DWA	Development Bank of South Africa Department Economic Development and Tourism District Municipality Disaster Management Plan Division of Revenue Act Department of Water Affairs
EIA EPWP	Environmental Integrity Assessment Expanded Public Works Program
GDP GGP GIZ	Gross domestic product General Growth Properties German International Co-operation
ICMP IDC IDP IDZ IGR	Integrated Coastal Management Plan Industrial Development Corporation Integrated Development Plan Industrial Development Zone Intergovernmental Relations
MERO MIG	Municipal Economic Review and Outlook Municipal Infrastructure Grant
NDT	National Department of Tourism
REDS RSC RTO	Regional Economic Development Strategy Regional Services Council Regional Tourism Office
SA SANS SDF	South Africa(n) South African National Standards Spatial Development Frameworks
TEP	Tourism Enterprise Partnership
WCDM WCEDP	West Coast District Municipality Western Cape Economic Development Partnership

7. ANNEXURES

1- Summary Brief on the Socio Economic Profile
2- Process Plan for the Integrated Development Planning Process

3- Advertisements

Annexure 1
Summary Brief on the Socio Economic Profile – Census 2011

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

Introduction

The aim of this profile is to provide the WCDM with data and information which may assist in informing planning, budgeting and the accompanied prioritisation with respect to policy options. The selection of indicators has been informed by the functional competencies and legislatively mandated functions of district municipalities. The areas included in the profile include information on demographics, education, health, poverty, basic services, labour force, economy, etc. The data used is primarily sourced from Statistics South Africa, administrative data from sector departments, the Municipal Review and Outlook (MERO), *Global Insight Regional Explorer* and Quantec. The data sourced from sector departments are the most recent that is available. The latest survey data available at municipal level from Statistics South Africa 2011 Census; whilst comparisons are also made with the 2001 Census.

The West Coast District is a category C municipality and comprises of the following category B local municipalities: **Matzikama, Cederberg, Bergrivier, Saldanha Bay and Swartland.**

1. Demographics

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

1.1 Population Size

Population size provides an indication of the demand for government services in a particular geographical space. It also provides a planning measure to assist budget planners to match the available resources to address the relative demand for services.

Table 1 displays the population across the different regions in the Western Cape Province. The 2011 Census estimated the population size of the Western Cape at 5.8 million people, up by 28.7 per cent from 4.5 million people in the 2001 Census. The most populous regions in 2011 are the City of Cape Town with 3.7 million people (64.2%), followed by Cape Winelands with 787 490 people (13.5%).

Table 1 Western Cape Population Growth Comparison across the different districts for 2001 and 2011

Population number and Projections	StatSA 2001 Census	StatSA 2011 Census	Percentage population growth	*2011 per cent share of Western Cape*
West Coast	282 673	391 766	38.6%	*6.7%*
Western Cape	4 524 331	5 822 734	28.7%	*100.0%*

Source: Stats SA, Census 2001 and 2011

West Coast's population increased by 38.6 per cent from 282 673 in 2001 to 391 766 in 2011. West coast population increased at a higher rate than that of any other region in the Western Cape from 2001 to 2011.

Figure 1 depicts the regional composition of the total population across the Western Cape region.

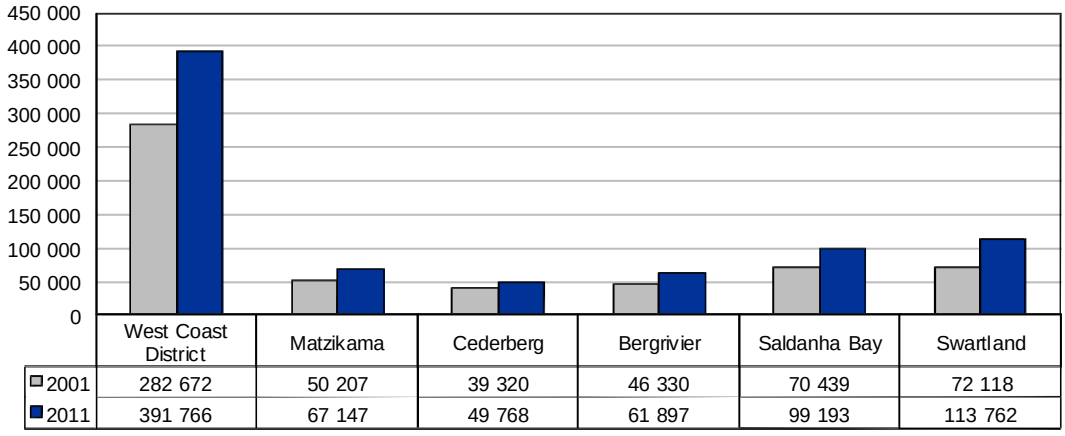
Figure 1 District Percentage of Western Cape Population – 2001 and 2011

Year	West Coast
2001	6.2%
2011	6.7%

Source: Statistics South Africa Census 2001, Census 2011

The District share of the Western Cape population increased from 6.2 per cent in 2001 to 6.7 per cent in 2011 making it the fourth largest contributor to the overall Provincial population. West Coast is the only other region apart from the City of Cape Town that recorded any increase in its relative share of the total Western Cape population from 2001 to 2011.

Figure 2 West Coast District Population Comparison, 2001 and 2011



	West Coast District	Matzikama	Cederberg	Bergrivier	Saldanha Bay	Swartland
2001	282 672	50 207	39 320	46 330	70 439	72 118
2011	391 766	67 147	49 768	61 897	99 193	113 762

Source: Statistics South Africa Census 2001, Census 2011

All the municipalities within the West Coast District experienced increases in its total population from 2001 to 2011. The slowest growth was recorded in Cederberg at 26.6 per cent and the fastest population growth was recorded in Saldanha and Swartland municipalities 40.8 to 57.7 per cent respectively over the reporting period.

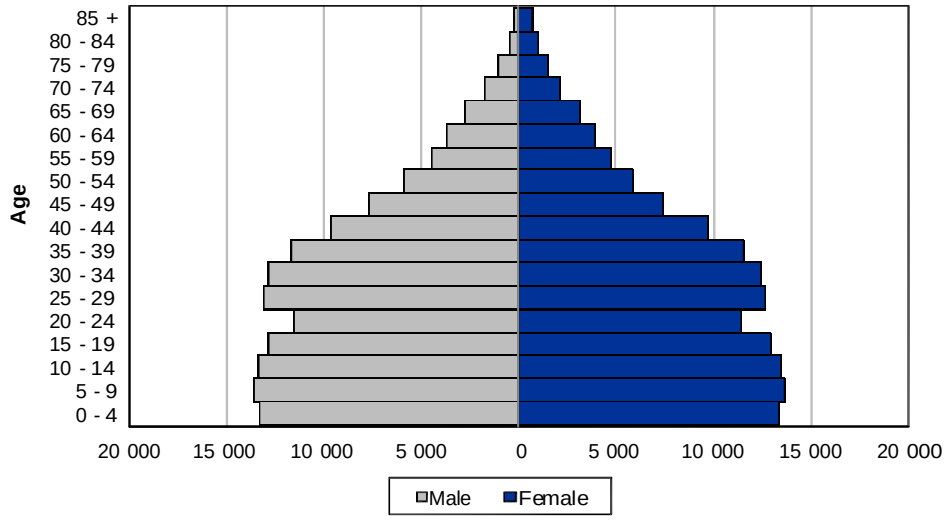
1.2 Age and Gender Distribution

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

1.2.1 Age and Gender Distribution of the West Coast District

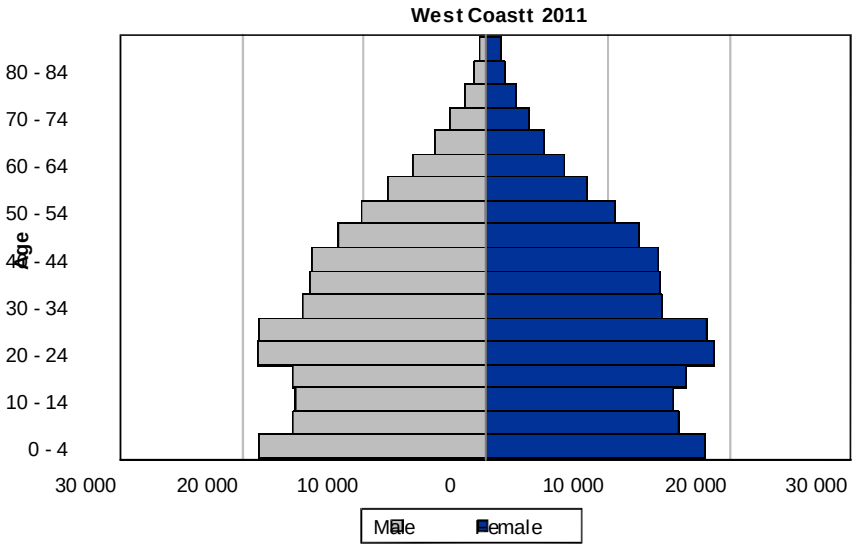
The population pyramid for the different districts in the Western Cape tend to have a wide base that gradually narrows in the upper age cohorts. The wide base at the bottom pyramid indicates high fertility rate. The pyramid narrows toward the top which indicates a higher death rate amongst the older generations than among the younger people. This trend is consistent for the West Coast District population pyramids (2001 &
2007) presented below.

Figure 3 West Coast District population pyramid for 2001



Source: Statistics South Africa, Census 2001

Figure 4 West Coast District population pyramids for 2011



Source: Statistics South Africa, Census 2011

1.2.2 Age Distribution

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

In 2001, the District's population composition was as follows: children at 25.5 per cent, working age population at 68.5 per cent and persons aged 65 and older at 6 per cent of the total population. In 2011, the District's population changed most notably in the youth and working age population categories. The Children age group for males and females expanded by 9 807 (males) and 8 809 (females) for this specific group. From an economic point of view, the working age population increased from 186 759 in 2001 to 268 478 in 2011, representing an increase of 43.7 per cent over the ten year period.

The child dependency ratio[2] lowered from 43.4 in 2001 to 37.1 in 2011 whilst the aged dependency ratio increased from 7.9 to 8.8 over the same period.

1.2.3 Gender Distribution

Figures 3 and 4 also illustrate changes in the District's population with respect to the gender distribution. The gender ratio changed slightly in 2011 compared with 2001; for every 100 females there were 99.3 males in 2001, this ratio decreasing to 98.6 in 2011.

In 2001, the male and female share of the total population was 49.8 per cent and 50.2 per cent respectively. In 2011, males' share of the population decreased slightly to 49.7 per cent whilst females' share increased to 50.3 per cent.

[2] Dependency ratios are the ratio of children (child dependency ratio) or the aged (aged dependency ratio) to the working age population; overall dependency indicates the reliance of a combination of both children and the aged on the working age population. A high dependency ratio indicates that the working age population faces a greater burden to support and provide children and the elderly, who are often economically dependent.

2. Social Development and Well-being

2.1 Education and Human Development

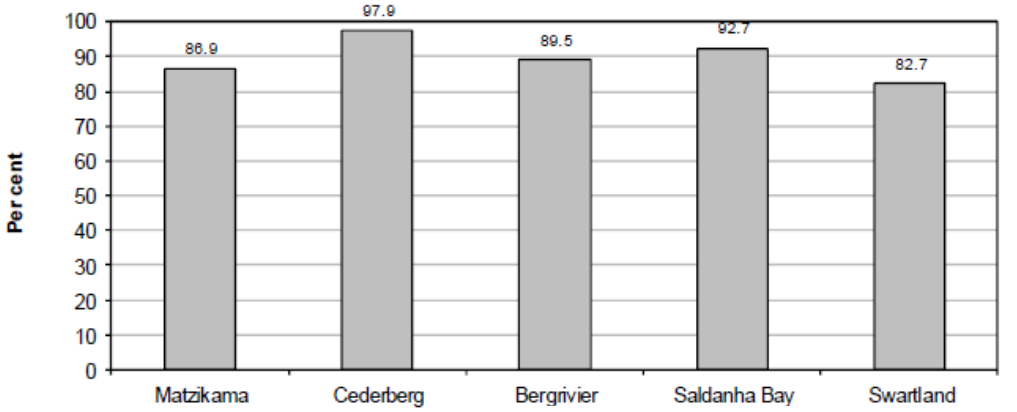
Selected indicators affecting the education and skill levels in communities discussed here are the learner enrolment and learner teacher ratio, literacy rate and access to training facilities, Education outcomes and learner drop-out rates in the municipal area. An indication of the number of no fee schools in a municipal area is also included; this gives a sense of the extent to which the Department of Education has identified and prioritised support to households who are unable to make a contribution towards education costs.

2.1.1 Education outcomes (Matric pass rate and drop-out rate)

Education remains one of the key avenues through which the State is involved in the economy. In preparing individuals for future engagement in the labour market, policy choices and decisions in the sphere of education play a critical role in determining the extent to which future economic and poverty reduction plans can be realised.

The impact of the education and training system on the lives of the general population is an important barometer of the contribution to development, and human resource development in particular, that the South African education and training system has achieved. The matric results are among the most important indicators of the performance of the schooling system.

Figure 7 Education Outcomes – 2011 Matric Pass Rates within the West Coast District



Source: Western Cape Education Department, 2011

In terms of Figure 7, schools within Cederberg Municipal area achieved the highest pass rate in the 2011 Matric exams at 97.9 per cent followed by schools in Saldanha Bay at 92.7 percent. On the other hand, schools in Swartland Municipal area achieved the lowest matric pass rate at 82.7 per cent within the District.

2.1.2 Education Attainment

Table 5 Education level in 2011 per municipality

Educational Level Grouped	Matzikama	Cederberg	Bergrivier	Saldanha	Swartland
No Schooling	3 228	2 885	3 186	2 532	5 372
Grade 12/Std 10/Form 5	8 817	6 447	8 976	19 205	17 415
Higher Diploma	691	363	651	1 314	1 761
Post Higher Diploma; Masters; Doctoral Diploma	72	36	75	203	186
Bachelors Degree	439	190	381	720	1 079
Bachelors Degree and Post Graduate Diploma	129	76	130	282	356
Honours Degree	132	96	130	254	414
Higher Degree Masters/PhD	83	72	119	287	314

Source: StatSA Census 2011

The District's leading developmental nodes of Saldanha Bay and Swartland have recorded the highest figures for the key categories Grade 12 (Saldanha Bay 19 205 individuals; Swartland 17 415 individuals). Proportionally, the municipalities of Matzikama, Bergrivier and Cederberg performed better in the 'higher' educational categories of Post Higher Diploma, Bachelors Degree, Honours Degree and Higher Degree.

2.2 Health Care Services

2.2.1 HIV/AIDS Treatment and Care

According to the 2009 National HIV Survey the estimated HIV prevalence for the Western Cape was 16.9 per cent (CI 95%: 13.8 – 20.5%). The weighted Provincial Survey estimate from the larger sub-district survey was 16.8 per cent (95% CI: 16 - 17.7%). The highest HIV prevalence estimates remain amongst the age groups of 25 - 29 and 30 - 34 years. (Department of Health, Annual Performance Plan 2011/12: 18)

The information presented here shows how the City and different health districts in the Western Cape have responded to the healthcare need with respect to HIV/AIDS treatment and care. Although treatment and care is essential in managing the disease, in the case of HIV/AIDS the need and importance of preventative care must be emphasised, especially since to date, there is still no known cure. In preventative care, the department is planning to distribute 122 million male and 1 million female condoms and deliver on-going campaigns to encourage the practice of safe sex (Department of Health, Annual Performance Plan 2011/12: 8).

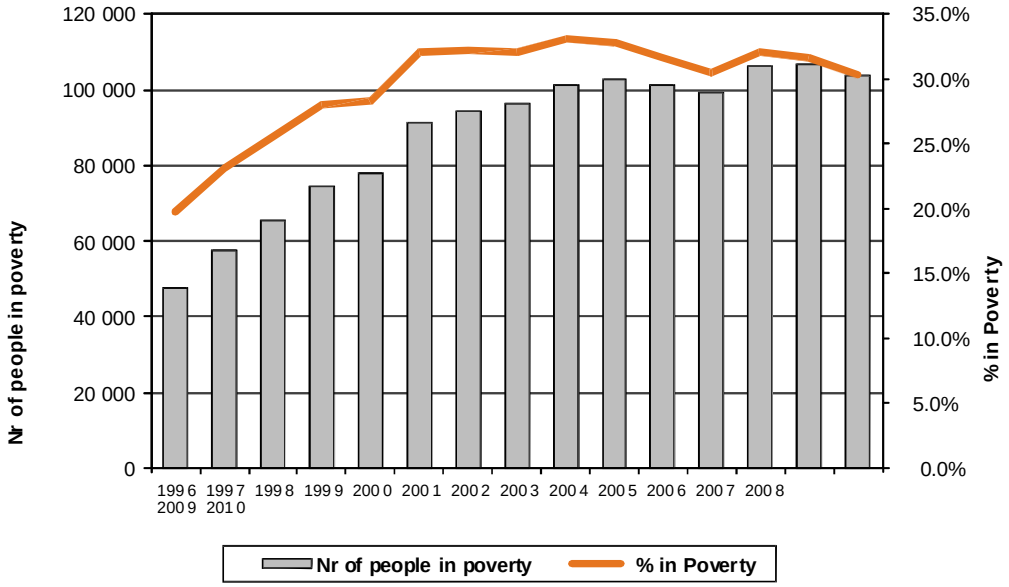
Municipality	Number of Anti-Retroviral Treatment (ART) Sites June 2010	Number of Anti-Retroviral Treatment (ART) Sites June 2011	Number of Anti-Retroviral Treatment (ART) Sites June 2012	ART Patient Load June 2010	ART Patient Load June 2011	ART Patient Load June 2012
Matzikama Local Municipality	1	1	**1**	272	368	**462**
Cederberg Local Municipality	1	5	**5**	448	586	**686**
Bergrivier Local Municipality	0	9	**9**		253	**343**
Saldanha Bay Local Municipality	1	1	**1**	657	959	**1 127**
Swartland Local Municipality	1	1	**12**	772	1 039	**929**
West Coast District	4	17	**28**	2 149	3 205	**3 547**

Source: Western Cape Department of Health, 2010, 2011 and 2012

2.3 Poverty and Inequality[4]

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

Figure 9 Poverty Overview West Coast District, 2011



Source: Global Insight Regional Explorer, 2011

The poverty income used in Figure 9 is based on the Bureau of Market Research's Minimum Living Level (BMR report No. 235 and later editions, Minimum and Supplemented Living Levels in the main and other selected urban areas of the RSA, August 1996). The monthly poverty incomes used are shown in Table 20.

Table 20 Poverty Rate 2001, 2007 and 2010

Code	Municipality	2001	2007	2010
D014	WC014: Saldanha Bay Local Municipality	22.3%	22.8%	23.9%
D015	WC015: Swartland Local Municipality	32.8%	27.6%	26.8%
D013	WC013: Bergrivier Local Municipality	34.2%	34.0%	33.8%
D011	WC011: Matzikama Local Municipality	35.3%	33.5%	31.7%
D012	WC012: Cederberg Local Municipality	41.2%	41.9%	42.7%
DC01	WC - DC1 West Coast District Municipality	32.0%	30.5%	30.4%

Source: Global Insight Regional Explorer, 2011

The poverty rate, discussed in Table 20, across the District Municipality is a cause for concern in general. Saldanha Bay Municipality has consistently recorded low poverty rates relative to its neighbouring municipalities hovering around 22 per cent – 23 per cent for the 2001 – 2007 periods. This trend is consistent with the literacy rates and education attainment levels achieved within the Saldanha Bay Municipality i.e. inverse relationship between the variables literacy rate/Education attainment and Poverty Rate.

[4] This section draws on Global Insight Data provided by the Western Cape Department of Economic Development.

2.4. Gini Coefficient

The Gini coefficient is a summary statistic of income inequality, which varies from 0 (in the case of perfect equality where all households earn equal income) to 1 (in the case where one household earns all the income and other households earn nothing). In practice the coefficient is likely to vary from approximately 0.25 to 0.70.

Table 21 Gini Coefficient 2001, 2007, 2010

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

Source: Global Insight Regional Explorer, 2011

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

2.5 Human Development Index

Table 22 HDI 2001, 2007 and 2010

Code	Municipality	HDI 2001	HDI 2007	HDI 2010
D011	Matzikama Local Municipality	0.62	0.64	0.64
D012	Cederberg Local Municipality	0.59	0.60	0.60
D013	Bergrivier Local Municipality	0.61	0.63	0.63
D014	Saldanha Bay Local Municipality	0.67	0.69	0.69
D015	Swartland Local Municipality	0.62	0.64	0.64
DC01	West Coast District Municipality	0.63	0.64	0.65

Source: Global Insight Regional Explorer, 2011

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

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

2.6 Indigent Households

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

Table 23 Number of Indigent Households in the West Coast District, 2012

Municipality	Indigents
Cederberg	1 783
Matzikama	2 423
Bergrivier	1 931
Swartland	4 838
Saldanha Bay	6 680

Source: Department of Local Government, September 2012

Saldanha Bay displayed the largest number of indigents as of September 2012 with a total of 6 680 indigents. Swartland Municipality displayed the second largest with 4 838 while Cederberg with 1 783 indigents is surprisingly the lowest number recorded given its worrying poverty statistics presented previously. Much of this may be attributed to size of the municipalities and the differing policies in relation to indigents across local municipalities in the region.

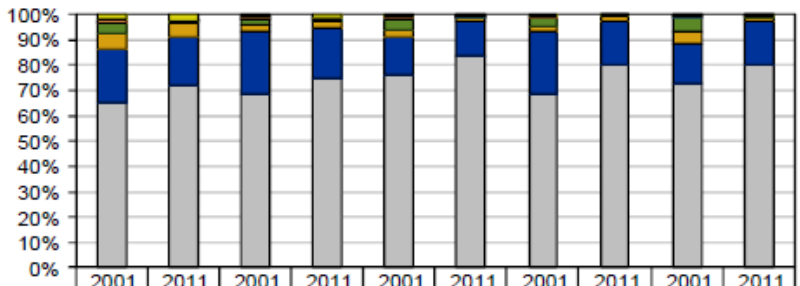
2.7 Access to Municipal Services

Access to municipal services is an important indicator to determine the extent to which government's policies and practices are assisting the poor to improve the quality of their lives.

2.7.1 Water

Figure 11 shows the household accessibility to potable water across the West Western Cape in 2001 and 2011.

Figure 12 Access to Water in the West Coast District, 2001 and 2011



	2001 Matzikama Local Municipality	2011 Matzikama Local Municipality	2001 Cederberg Local Municipality	2011 Cederberg Local Municipality	2001 Bergrivier Local Municipality	2011 Bergrivier Local Municipality	2001 Saldanha Bay Local Municipality	2011 Saldanha Bay Local Municipality	2001 Swartland Local Municipality	2011 Swartland Local Municipality
Water-carrier/tanker/Water vendor	2%	3%	0%	1%	1%	1%	0%	1%	1%	1%
Dam/river/stream/spring	1%	0%	1%	1%	1%	0%	1%	0%	0%	0%
Borehole/rain-water tank/well	0%	0%	0%	0%	1%	1%	0%	0%	1%	0%
Piped water on community stand: distance greater than 200 m from dwelling	4%	1%	2%	1%	4%	0%	3%	0%	5%	0%
Piped water on community stand: distance less than 200 m from dwelling	6%	5%	3%	3%	3%	1%	2%	2%	5%	2%
Piped water inside yard	21%	19%	24%	20%	15%	14%	25%	17%	15%	17%
Piped water inside dwelling	65%	72%	69%	75%	76%	84%	68%	80%	73%	81%

Source: Statistics South Africa Census 2001, Census 2011

Household access to water in the West Coast District has also improved considerably between 2001 and 2011. When looking at general access to water, the proportion of households with access to piped water within their dwelling increased from 71.9 to 77.4 per cent on average in all the municipalities in the West Coast District. As a result, there was a noticeable decrease in other less convenient sources such as piped water inside yard and outside yard (from 26.4% to 21.1%).

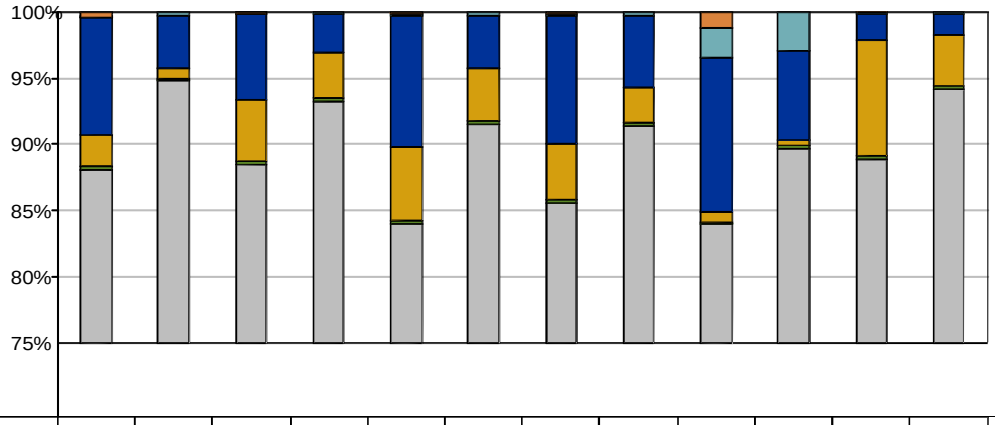
At District level, the West Coast District compares favorably when benchmarked against the City of Cape Town and fellow Districts within the Western Cape region in relation to Access to Water.

2.7.2 Electricity

Energy sources have a number of sources and have various uses; the most common household uses are for lighting, cooking and heating. The information in Table 25 is in respect of energy used for lighting.

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

Figure 13 Western Cape/District comparison: Access to Electricity, 2001 – 2011



Other	0.4%	0.0%	0.1%	0.0%	0.2%	0.0%	0.2%	0.0%	1.2%	0.0%	0.1%	0.0%
Solar	0.1%	0.2%	0.1%	0.2%	0.1%	0.4%	0.2%	0.3%	2.3%	2.9%	0.1%	0.2%
Candles	8.8%	4.0%	6.5%	2.9%	9.9%	3.9%	9.6%	5.4%	11.7%	6.8%	2.1%	1.5%
Paraffin	2.3%	0.8%	4.5%	3.4%	5.6%	4.0%	4.3%	2.6%	0.8%	0.4%	8.6%	3.9%
Gas	0.2%	0.2%	0.3%	0.2%	0.3%	0.3%	0.2%	0.2%	0.1%	0.3%	0.4%	0.3%
Electricity	88.1%	94.8%	88.5%	93.2%	83.9%	91.5%	85.6%	91.4%	83.9%	89.7%	88.8%	94.2%

Source: Statistics South Africa, Census 2001 and Census 2011

In 2011, West Coast District outperforms its peers in this category with 94.8 per cent of households having access to electricity. This bodes well for economic activity down to a ward level and also for development of communities from both a social and economic context.

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

Table 25 Main Type of Household Energy Source Used for lighting, 2001 - 2011

	Matzikama		Cederberg		Bergrivier		Saldanha Bay		Swartland	
	2001	2011	2001	2011	2001	2011	2001	2011	2001	2011
Solar/other/ unspecified	0.4%	0.7%	0.8%	0.3%	0.3%	0.2%	0.1%	0.2%	0.5%	0.1%
Electricity	97.8%	98.7%	98.4%	96.4%	98.8%	98.8%	95.0%	99.3%	96.8%	99.5%
Gas	0.3%	0.2%	0.2%	0.3%	0.2%	0.3%	0.3%	0.1%	0.2%	0.1%
Paraffin	1.5%	0.4%	0.6%	3.1%	0.7%	0.7%	4.6%	0.4%	2.5%	0.3%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

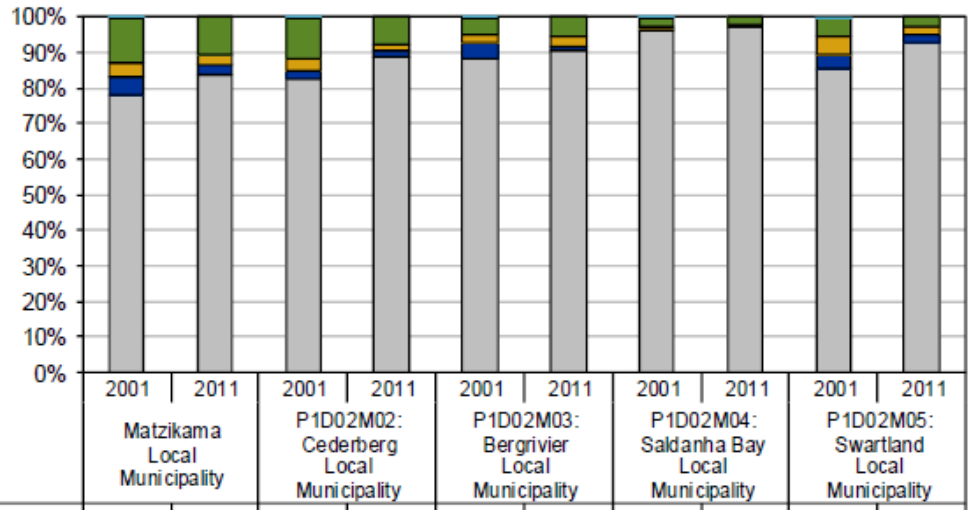
Source: Statistics South Africa, Census 2001 and 2011

Electricity is consumed as the main source of energy, accounting for more than 95 per cent as a share of energy usage across all municipalities in the West Coast District. With an increased focus on energy efficiency and a reduction of carbon emissions by household and industry alike, solar energy usage across the District is insignificant with Matzikama registering a accessibility rate 0.7 per cent of total energy consumed accredited to this alternative energy source in 2011. Gas usage has remained constant with figures in the range of 0.1 per cent to 0.3 per cent of total energy usage attributable to this source of energy.

2.7.3 Sanitation

Figure 15 illustrates the various types of sanitation available to households across the West Coast District in 2001 and 2011.

Figure 15 Household Sanitation Facilities, 2001 and 2011



	2001	2011	2001	2011	2001	2011	2001	2011	2001	2011
	Matzikama Local Municipality		P1D02M02: Cederberg Local Municipality		P1D02M03: Bergrivier Local Municipality		P1D02M04: Saldanha Bay Local Municipality		P1D02M05: Swartland Local Municipality	
Unspecified/Dummy	0.3%	0.0%	0.3%	0.0%	0.3%	0.0%	0.4%	0.0%	0.4%	0.0%
None of the above	12.7%	10.8%	11.5%	7.6%	4.5%	5.5%	2.2%	1.9%	4.9%	2.5%
Bucket latrine	3.4%	2.7%	3.1%	1.8%	2.4%	2.7%	0.6%	0.8%	5.1%	2.1%
Pit latrine	5.6%	3.0%	2.3%	1.4%	4.4%	1.3%	0.5%	0.2%	3.9%	2.4%
Flush or chemical toilet	77.9%	83.6%	82.7%	89.1%	88.4%	92.7%	96.3%	97.1%	85.7%	93.0%

Source: Statistics South Africa, Census 2001 and 2011

Although the proportion of households no access to sanitation facilities decreased over the assessed time period (2001 – 2011), it is still concerning to note that in 2011 the decrease in the number of households across the District using a 'Bucket latrine' and 'Pit latrine' which has marginally reduced in number. While rapid progress has been made in eliminating 'primitive'

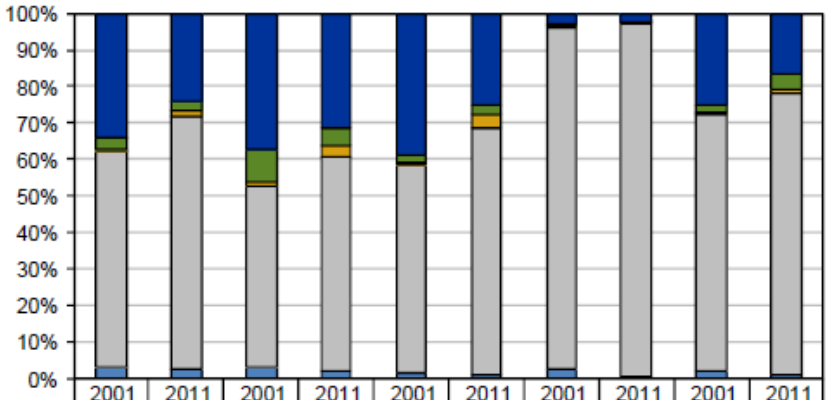
means of sanitation, certain pockets of the District continue to operate in this manner. Matzikama has further displayed a slower improvement with regard to sanitation with 83.6 per cent of households having access to a flush toilet, this is lowest figure across the West Coast District as the remaining municipalities have recorded figures of 80 per cent and above for this all important category.

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

2.7.4 Refuse Removal

The municipal picture is slightly more diverse in relation to refuse removal per municipality as displayed in Figure 17.

Figure 17 Access to Refuse Removal in the West Coast District, 2001 - 2011 Percentage Share Comparison



	2001	2011	2001	2011	2001	2011	2001	2011	2001	2011
	Matzikama Local Municipality		Cederberg Local Municipality		Bergrivier Local Municipality		Saldanha Bay Local Municipality		Swartland Local Municipality	
Own refuse dump	34%	24%	37%	31%	38%	25%	3%	2%	25%	17%
Communal refuse dump	3%	2%	9%	4%	3%	2%	0%	0%	2%	4%
Removed by local authority less often	1%	2%	1%	4%	0%	4%	0%	0%	1%	1%
Removed by local authority at least once a week	59%	68%	50%	58%	57%	67%	94%	97%	70%	76%
Unspecified/other	3%	2%	3%	2%	2%	1%	2%	0%	2%	1%

Source: Statistics South Africa, Census 2001 and 2011

Again, the economic powerhouses of Saldanha Bay (97%) and Swartland (76%) display the highest access rates in relation to refuse removal (removed by local authority at least once a week). Conversely, the households in the rural based municipalities i.e. Matzikama, Cederberg and Bergrivier have relatively low access to refuse removed by the local authorities. However, these municipalities have shown noticeable improvements in the access levels to refuse removed by local authorities from 2001 to 2011.

3. Economically Active Population

3.1 Unemployment

3.1.1 The Unemployment Rate

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

Table 28 compares the unemployment rate of municipalities within the District and tests whether unemployment is proportionally spread across the municipalities. The table can be used as follows: if a local municipality's share of the labour force is 'x' per cent, then it means that if employment and unemployment is evenly spread across the District, then that municipality's share of employment and unemployment should also be 'x' per cent. For example, if Matzikama's share of the labour force is 16 per cent, then if employment and unemployment is equally spread across municipalities, then employment and unemployment should also be 16 per cent.

Table 28 Comparison of Labour Force across the Local Municipalities in the West Coast District, 2007

Municipalities	Labour force	Percentage of district labour force	Employed	Percentage of district employed	Unemployed	Percentage of district unemployed	Unemployment rate (Percentage)
Matzikama	20 803	16	16 617	15.1	4 186	20.7	
Cederberg	14 655	11.3	13 309	12.1	1 346	6.7	
Bergriver	19 393	14.9	17 332	15.8	2 061	10.2	10.6
Saldanha Bay	38 098	29.3	31 268	28.5	6 830	33.8	17.9
Swartland	34 325	26.4	29 182	26.6	5 143	25.4	15
West Coast DMA	2 703	2.1	2 059	1.9	644	3.2	23.8
West Coast District*	129 979	100	109 769	100	20 210	100	15.5

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

Source: Statistics South Africa, Community Survey 2007

The West Coast District's labour force statistics is consistent with previously presented development indicators. Saldanha Bay Municipality harbours the majority of labour with a percentage share of 29.3 per cent of which 28.5 represents the District's employed labour. Naturally, this trend is followed into the unemployed figures with Saldanha Bay Municipality accounting for 33.8 per cent of the unemployed. Generally, the supply of labour is spread proportionately across the District with Swartland closely behind in second place accounting for 26.4, 26.6 per cent and 25.4 per cent of the labour force, employed and unemployed labour force respectively.

Cederberg and Bergrivier municipalities represent the smallest segment of the labour force with 11.3 per cent and 14.9 per cent respectively. Both Cederberg and Bergrivier municipalities have recorded most favorable stats with respect to their representation as part of total employed and unemployed.

3.1.2 Characteristics of the Unemployed

Some of the differential impacts of unemployment can be found within the breakdown of gender, population group and age. This is highlighted in the table below.

Table 29 Characteristics of the West Coast Unemployed, 2007

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

Source: StatsSA, Community Survey 2007

Unemployment by Gender

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

Unemployment by Population Group

When comparing the unemployment rates across population groups, the unemployment rate within the African population group was the highest at 25.8 per cent, followed by the Coloured group (17%), Indian/Asians (8%), with the lowest unemployment rate amongst the White population group at 4.4 per cent.

Unemployment by Age

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

3.2 Employment

3.2.1 Employment by Sector

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

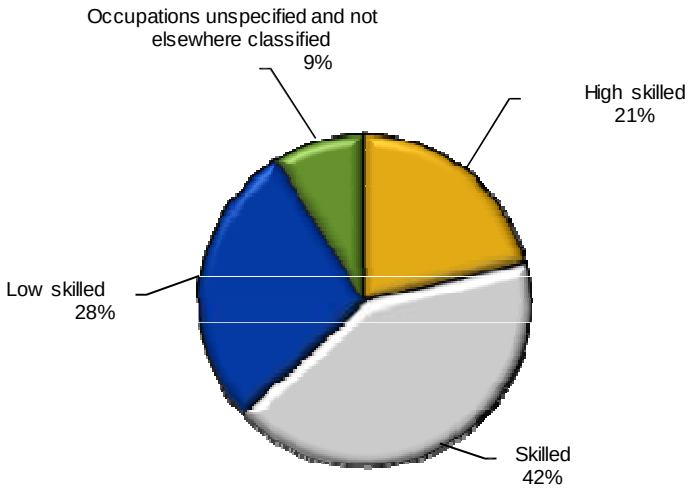
The sector that employed the largest proportion of people in the District in 2007 was the Agriculture; hunting; forestry and fishing sector; employing 27.9 per cent of the District's employed.

The next largest sector was the Community; social and personal services, Manufacturing and the Wholesale and retail trade sectors, each with a 12.9, 12.3 and 12 per cent contribution to total employment in the District. The Financial; insurance; real estate and business services and Construction sectors each contributed significantly to employment at 8.9 and 6.8 per cent respectively.

A total of 7.7 per cent of respondents were recorded as 'Other' and not adequately defined and 6.3 per cent were Unspecified.

3.3.2 Skill Level of the Employed

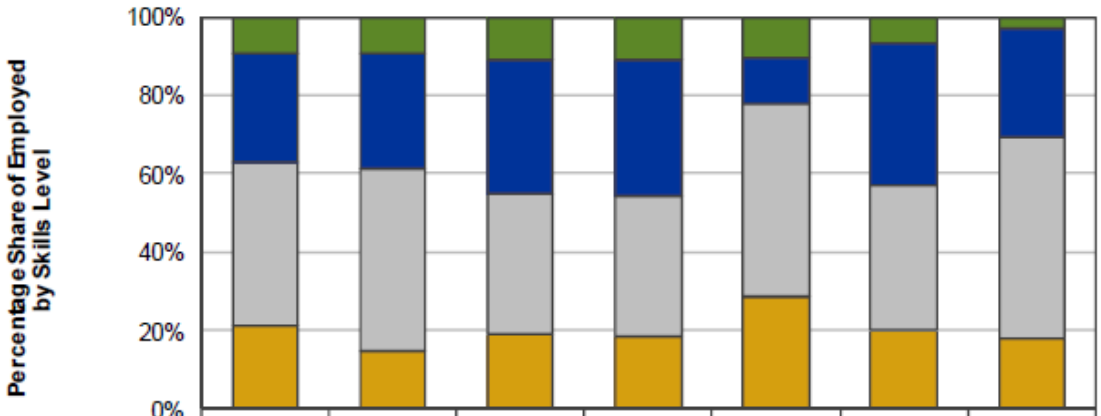
Figure 20 Skilled Level of the Employed, 2007



Source: Statistics South Africa, Community Survey 2007

Roughly just less than two-thirds of the labour force is defined as either skilled (42%) or Highly Skilled (21%). With only 28 per cent defined as low-skilled, niche industries and sectors exhibiting value add potential are to be promoted by District authorities as a catalyst in absorbing and efficiently utilising the District's labour force.

Figure 21 displays the skill level of the employed labour force per municipality.



	West Coast District	Matzikama	Cederberg	Bergrivier	Saldanha Bay	Swartland	West Coast DMA
Occupations unspecified and not elsewhere classified	8.9	9.0	10.7	10.6	10.0	6.5	2.9
Low skilled	27.9	29.7	34.4	34.9	12.1	36.4	27.4
Skilled	41.9	46.5	35.8	35.9	49.3	36.9	51.8
High skilled	21.3	14.8	19.1	18.6	28.5	20.2	17.8

Source: Statistics South Africa, Community Survey 2007

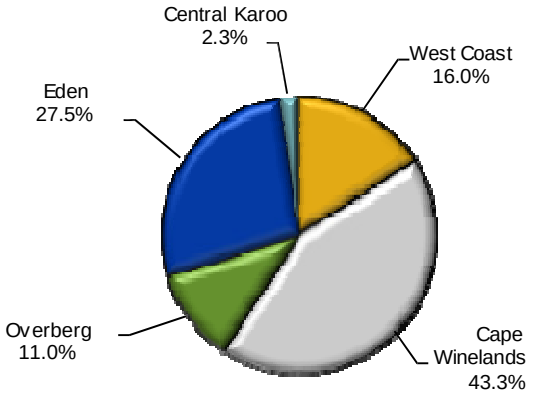
4. Economic Structure and Performance

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

4.1 Western Cape Provincial and District GDP-R Growth Rates

The West Coast District (WCD) economy is relatively small in a provincial context – it contributed 4.2 per cent of the Western Cape GDP-R in 2010; excluding the Cape Metropole (which accounts for 73 per cent of the provincial GDP-R), the WCD is the third largest district economy, accounting for 16 per cent of non-Metro GDP-R (refer to Figure 22). The value of the WCD's GDP-R amounted to R14.9 billion in 2010. With its coastal location (and hosting the Saldanha Bay harbour) and non-urban nature, the District tends to have a good mix of primary, secondary and services industries, albeit that the growth of these industries – particularly agriculture, fishing and manufacturing – has been below par in the province over the 2000s.

Figure 22 West Coast District economy in provincial context, 2010



Source: MERO 2012

Whilst the wider Western Cape economy continues to grow faster than the national economy, real GDP-R growth in the WCD has tended to disappoint (compared to the other districts in the province) as displayed in Figure 22. However, it is clear that at the municipal level, Saldanha Bay is an outperformer in the district.

4.2 West Coast District Economy Sector Composition

The composition of the West Coast District Economy is of particular relevance to District authorities and policy-makers alike. Table 30 displays for the period 2000 - 2010, the growth of the West Coast District Economy.

At a municipal level, the Saldanha Bay municipal economy grew the fastest in the district over the 2000 - 2010 periods, i.e. by 4.3 per cent per annum, followed by Swartland (3.5 % per annum over the corresponding period). According to Quantec Research data, the finance, insurance, real estate and business services sector is well represented in both these municipal economies and performed exceptionally well growing by approximately 13.5 per cent per annum in each over the 2000 to 2010 period (three quarters of the sector in the wider WCD is housed in these two municipalities). The Agriculture, forestry & fisheries, Community, social and personal services and General government sub-sectors also grew strongly in the Saldanha Bay municipality.

Table 30 Gross domestic product Region (GDP-R) at basic prices, R millions, constant 2005 prices (yoy % growth: 2000 - 2010)

	Industry	Bergriver	Cederberg	Matzikama	Saldanha	Swartland	WCD
1	Agriculture, forestry and fishing [SIC: 1]	-2.8	-1.3	-1.0	4.8	0.0	-0.4
2	Mining and quarrying [SIC: 2]	-9.9	7.7	-13.0	8.4	-26.4	-4.9
3	Manufacturing [SIC: 3]	4.2	0.9	0.7	-1.6	1.8	0.8
4	Electricity, gas and water [SIC: 4]	-2.2	-20.8	-9.0	-1.0	3.2	-2.0
5	Construction [SIC: 5]	11.8	12.1	9.8	4.0	6.7	7.5
6	Wholesale and retail trade, catering and accommodation	7.5	4.4	0.7	2.8	2.8	3.6
7	Transport, storage and communication [SIC: 7]	4.7	6.0	9.5	3.1	1.1	4.5
8	Finance, insurance, real estate and business services	8.3	5.4	3.1	13.4	13.6	10.4
9	Community, social and personal services [SIC: 92, 95-6,	0.6	4.9	3.2	5.6	-0.8	3.0
10	General government [SIC: 91, 94]	-0.6	4.1	2.2	5.1	-1.8	2.2
Total Municipality		**2.5**	**2.2**	**1.4**	**4.3**	**3.5**	**3.1**

Annexure 2

Process Plan for the Integrated Development Planning Process

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

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

WEST COAST DISTRICT MUNICIPALITY IDP/BUDGET STRATEGIC MANAGEMENT FRAMEWORK FOR 2013-14					
PROCESS PLAN					
	Task Name	**Duration (days)**	**Start Date**	**Finish Date**	**Human Resource**
1	**TIME SCHEDULE - PREPARATION**		**2012/07/24**	**2012/09/01**	
1.1	IDP/LED Managers' Forum Concept Discussion	1	2012/07/24	2012/07/24	Senior Manager: Strategic Services
1.2	Time schedule to be discussed at HOD Meeting	1	2012/08/06	2012/08/06	Municipal Manager
1.3	National Women's Day	1	2012/08/09	2012/08/09	
1.4	*Executive Mayoral Committee meeting - recommendation of time schedule*	1	2012/08/15	2012/08/15	Municipal Manager
1.5	IDP Co-ordinating Committee Meeting	1	2012/08/24	2012/08/24	Senior Manager: Strategic Services
1.6	*Council meeting to approve time schedule (at least 10 months before the start of the budget year)*	1	2012/08/29	2012/08/29	Municipal Manager
1.6.1	*Council meeting and time schedule approval*	1	2012/08/29	2012/08/29	Municipal Manager
1.7	Advertise Process Plan to Public	1	2012/09/01	2012/09/01	Senior Manager: Strategic Services
1.7.1	Advertise Process Plan	1	2012/09/01	2012/09/01	Senior Manager: Strategic Services
2	**ANALYSIS**	**97**	**2012/09/03**	**2013/01/15**	
2.1	**Community input**	**41**	2012/09/03	2012/10/31	
2.1.1	Public meetings attended by all ward committee members, other role-players/stakeholders & members of the public (B-Municipalities)	41	2012/10/20	2012/12/18	Senior Manager: Strategic Services
2.1.2	Meetings with ward committees to compile new 5yr IDP / PMS (B-Municipalities)	41	2012/10/20	2012/12/18	Senior Manager: Strategic Services

	Task Name	Duration (days)	Start Date	Finish Date	Human Resource
2.1.3	Development of ward based plans (B-Municipalities)	41	2012/12/18	2013/02/12	Senior Manager: Strategic Services
2.1.4	District Consultation in Municipal Level IDP Meetings (C-Municipality)	41	2012/09/03	2012/10/30	WCDM
2.1.4.1	Cederberg (Ward based)	41	2012/09/03	2012/10/30	WCDM
2.1.4.2	Bergrivier (Ward based)	41	2012/09/03	2012/10/30	WCDM
2.1.4.3	Matzikama (IDP Rep Forum)	41	2012/09/03	2012/10/30	WCDM
2.1.4.4	Saldanha Bay (Ward Based)	41	2012/09/03	2012/10/30	WCDM
2.1.4.5	Swartland (SMAF)	41	2012/09/03	2012/10/30	WCDM
2.1.5	District Meetings with Sector Groups (District Municipality)	41	2012/09/03	2012/10/30	WCDM
2.1.5.1	Economic Development	41	2012/09/03	2012/10/30	WCDM
2.1.5.2	Civil Society	41	2012/09/03	2012/10/30	WCDM
2.1.5.3	Government	21	2012/09/07	2012/10/08	WCDM
2.1.6	IDP Co-ordinating Committee Meeting	1	2012/11/23	2012/11/23	Senior Manager: Strategic Services
2.2	**Performance analysis**	**79**	2012/09/20	2013/01/07	WCDM
2.2.1	Assess municipal performance and identify where changes are needed for next 3 years [incorporate community inputs]	61	2012/09/20	2012/10/15	Senior Manager: Strategic Services
2.2.2	Heritage Day	1	2012/09/24	2012/09/24	
2.2.3	Review the municipality's performance management system (PMS)	61	2012/10/15	2013/01/10	Senior Manager: Strategic Services
2.2.4	Review the measures and annual performance targets	61	2012/10/15	2013/01/10	Senior Manager: Strategic Services
2.2.5	Review the baseline information for each measure	61	2012/10/01	2012/12/24	Senior Manager: Strategic Services
2.3	**Financial analysis**	**84**	2012/11/01	2012/02/26	
2.3.1	Assess the financial position and capacity of the municipality	40	2012/11/01	2012/12/24	CFO
2.3.2	Review budget related policies and set new policy priorities for next 3 years	40	2012/11/01	2012/12/24	CFO
2.3.3	Determine the funding / revenue potentially available for next three years	40	2012/11/01	2012/12/24	CFO
2.3.4	Determine the most likely financial outlook and identify need for changes to fiscal strategies	40	2012/11/01	2012/12/24	CFO
2.3.5	Determine factors that can influence budgets for the next 3 years and broad financial parameters	40	2012/11/01	2012/12/24	CFO
2.3.6	Refine funding policies including tariff structures	40	2012/11/01	2012/12/24	CFO
2.3.7	Discussion of financial analysis at HOD meeting	0.1	2012/12/24	2012/12/24	CFO
2.3.8	Approval of financial analysis	5	2012/12/27	2013/01/03	Council
2.3.9	Joint meeting between WCDM and B-Municipalities on financial analysis	22	2013/01/03	2013/02/01	WCDM

	Task Name	Duration (days)	Start Date	Finish Date	Human Resource
2.3.10	MAYCO Recommendation - financial budget to council	1	2013/02/18	2013/02/18	Municipal Manager
2.3.11	Council approval financial budget	1	2013/02/25	2013/02/25	Municipal Manager
2.4	**Situational analysis**	**14**	2012/10/08	2012/10/25	
2.4.1	Review and update information contained in LG-MTEC reports	7	2012/10/08	2012/10/16	Senior Manager: Strategic Services
2.4.2	Review the current realities and examine changing conditions and new information	7	2012/10/08	2012/10/16	Senior Manager: Strategic Services
2.4.3	Review external mechanisms for possible changes to agreements impacting on the next budget	7	2012/10/08	2012/10/16	Senior Manager: Strategic Services
2.4.4	Examine sectoral plans for gaps and priority issues	7	2012/10/08	2012/10/16	Senior Manager: Strategic Services
2.4.5	Obtain inputs from Councillors and Management with regard to needs and priorities	7	2012/10/18	2012/10/26	Senior Manager: Strategic Services
2.5	**Inter-governmental alignment**	**3**	2012/11/05	2012/11/07	
2.5.1	*District alignment workshop - presentations by each B-Municipality*	*3*	2012/11/12	2012/11/14	Senior Manager: Strategic Services
2.5.2	***Provincial Sector alignment Workshop with District and B-Municipalities***	*4*	2012/11/23	2012/11/28	
2.5.2.1	Discussion document based on outcome of the above-mentioned workshop prepared by WCDM and circulated to B-Municipalities.	4	2012/11/23	2012/11/28	Senior Manager: Strategic Services
3	**STRATEGY (Vision, mission, focus areas and strategic objectives)**	**1**	**2012/11/29**	**2012/11/29**	
3.1	*Workshop with Executive Mayoral Committee and Management on strategic direction to guide the compilation of the IDP and annual budget (B-Municipalities)*	*1*	2012/11/29	2012/11/29	Municipal Manager
3.2	Submit a quarterly audit report on performance measurement to the Municipal Manager and the Audit Committee	21	2012/10/03	2012/10/31	Internal Audit
3.3	Quarterly audit submission	21	2012/10/03	2012/10/31	
4	**PROGRAMMES, PROJECTS AND PRELIMINARY CAPITAL BUDGET**	**27**	**2012/12/27**	**2013/02/01**	
4.1	**Priorities and Outputs**				
4.1.1	Review programmes and projects and provide for priorities and outputs desired for next 3 years with updated cost estimates	7	2012/12/27	2013/01/04	Management
4.1.1.1	Office of Municipal Manager programme	7	2012/12/27	2013/01/04	Municipal Manager
4.1.1.2	Technical Services programme	7	2012/12/27	2013/01/04	Director: Techninal Services
4.1.1.3	Financial Services programme	7	2012/12/27	2013/01/04	Director: Financial Services

	Task Name	Duration (days)	Start Date	Finish Date	Human Resource
4.1.1.4	Administration and Community Services programme	7	2012/12/27	2013/01/04	Director: Administration and Community Services
4.1.2	Commence with the preparation of project plans as part of the budget process (will later be used to compile SDBIP's)	26	2012/12/27	2013/01/31	Management
4.1.3	Meetings between Management and Ward Committee members to prioritise (per sector) (B-Municipalities)	1	2013/02/01	2013/02/01	Senior Manager: Strategic Services
4.1.4	IDP Co-ordinating Committee Meeting	1	2013/02/22	2013/02/22	Senior Manager: Strategic Services
4.2	**Operating Budget**		**2012/11/01**	**2013/02/15**	
4.2.1	All relevant information as well as computer printouts to various departments	5	2012/11/01	2012/11/07	CFO
4.2.2	All departments prepare 2013/2014 operating budget as well as revised operating budget for 2012/13	28	2012/11/08	2012/12/18	Management
4.2.2.1	Office of Municipal Manager programme	28	2012/11/08	2012/12/18	Municipal Manager
4.2.2.2	Technical Services programme	28	2012/11/08	2012/12/18	Director: Techninal Services
4.2.2.3	Financial Services programme	28	2012/11/08	2012/12/18	Director: Financial Services
4.2.2.4	Administration and Community Services programme	28	2012/11/08	2012/12/18	Director: Administration and Community Services
4.2.3	Departments submit their draft operating budgets to Financial Services (appointments for meetings will be made beforehand)	30	2012/11/08	2012/12/20	Management
4.2.3.1	Office of Municipal Manager programme	30	2012/11/08	2012/12/20	Municipal Manager
4.2.3.2	Technical Services programme	30	2012/11/08	2012/12/20	Director: Technical Services
4.2.3.3	Financial Services programme	30	2012/11/08	2012/12/20	Director: Financial Services
4.2.3.4	Administration and Community Services programme	30	2012/11/08	2012/12/20	Director: Administration and Community Services
4.2.4	Financial Services compiles draft operating budget for 2013/14 and revised operating budget for 2012/13	40	2012/12/20	2013/02/11	CFO
4.2.5	*Executive Mayoral Committee meeting on draft operating budget*	*1*	2013/02/14	2013/02/14	Municipal Manager
4.2.5.1	*Approval financial budget 2013/2014*	*1*	2013/02/15	2013/02/15	
5	**APPROVAL**	**7**	**2013/03/22**	**2013/04/01**	
5.1	**Approval of Draft IDP, PMS and Annual Budget**	**7**	**2013/03/22**	**2013/04/01**	
5.1.1	MAYCO Recommendation of draft IDP to council	1	2013/03/22	2013/03/22	Mayoral Committee
5.1.2	Approval of Draft IDP, PMS and Annual Budget	1	2013/04/01	2013/04/01	Council

	Task Name	Duration (days)	Start Date	Finish Date	Human Resource
5.1.3	Submit a quarterly audit report on performance measurement to the Municipal Manager and the Audit Committee	7	2013/04/01	2013/04/09	Internal Audit
5.1.4	Quarterly audit submission	7	2013/04/01	2013/04/09	
5.1.5	Assess the performance of the municipality during the first half of the financial year	17	2013/01/07	2013/01/31	Management
5.1.6	Assess the monthly statements	11	2013/01/17	2013/01/31	CFO
5.1.7	Assess the municipality's service delivery performance and the service delivery targets and performance indicators set in the SDBIP	11	2013/01/17	2013/01/31	Senior Manager: Strategic Services
5.1.8	Assess the past year's annual report, and progress on resolving problems identified in the annual report	11	2013/01/17	2013/01/31	Administration and Community Services
5.1.9	Prepare an bi-annual audit report for submission to Council	11	2013/01/17	2013/01/31	Internal Audit
5.1.10	Compile Annual Report i.t.o. Section 121 of the MFMA	11	2013/01/09	2013/01/23	Administration and Community Services
5.1.11	*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.*	1	2013/01/24	2013/01/24	Mayoral Committee
5.1.12	*Council meeting on the annual report (within 7 months after the end of a financial year) and the bi-annual audit report*	1	2013/01/28	2013/01/28	Council
5.1.13	Submit the Annual Report to the Auditor-General, the relevant provincial treasury and the provincial department responsible for local government in the province.	8	2013/02/04	2013/02/13	Administration and Community Services
5.1.14	Make public the Annual Report for comments and inputs.	8	2013/02/04	2013/02/13	Administration and Community Services
5.1.15	Human Rights Day	1	2013/03/21	2013/03/22	All
5.1.16	*Executive Mayoral Committee meeting on draft IDP, PMS and annual budget. Also consider Annual Report i.t.o. Section 121 of the MFMA.*	1	2013/03/25	2013/03/25	Mayoral Committee
5.1.17	*Council meeting on draft IDP, PMS and annual budget (at least 90 days before the start of the budget year). Council must also consider the Annual Report and adopt an oversight report containing the Council's comments on the report*	1	2013/03/30	2013/03/30	Council
5.1.18	Place Annual Report on the Municipal Website	9	2013/04/02	2013/04/12	Municipal Manager
5.1.19	Make public the Oversight Report (within 7 days of its adoption)	3	2013/04/01	2013/04/04	Municipal Manager
5.1.20	Submit the Annual Report and Oversight Report to the provincial legislature.	6	2013/04/05	2013/04/12	Municipal Manager
5.2	**Consultation and Refinement**	**18**	**2013/04/02**	**2013/04/25**	

	Task Name	Duration (days)	Start Date	Finish Date	Human Resource
5.2.1	Make public the Draft IDP, PMS, annual budget and other required documents for public comments and submissions	1	2013/04/02	2013/04/02	Senior Manager: Strategic Services
5.2.2	Publish the proposed Draft Review IDP, PMS and annual budget for public comment	1	2013/04/02	2013/04/02	Senior Manager: Strategic Services
5.2.3	Ward Committee meetings (B-Municipalities)	5	2013/04/02	2013/04/08	LM IDP Managers
5.2.4	District Workshop with District Stakeholders	1	2013/04/09	2013/04/09	Municipal Manager
5.2.5	IDP Co-ordinating Committee Meeting	1	2013/04/09	2013/04/09	Senior Manager: Strategic Services
5.2.6	Submit a quarterly audit report on performance measurement to the Municipal Manager and the Audit Committee	7	2013/04/11	2013/04/19	Internal Audit
5.2.7	Submit the draft annual budget to National and Provincial Treasury, prescribed national or provincial organs of state and to other municipalities affected by the budget	1	2013/04/22	2013/04/22	CFO
5.2.8	Submit the proposed review IDP to Provincial Government	1	2013/04/22	2013/04/22	Senior Manager: Strategic Services
5.2.9	B Municipalities submit the proposed review IDP and annual budget to the West Coast District Municipality	1	2013/04/23	2013/04/23	LM IDP Managers & CFO's
5.2.10	District meeting with all B-Municipalities and provincial and national sector departments to discuss the District's comments on the IDP's and budgets of the B-Municipalities (LG-MTECH)	1	2013/04/25	2013/04/25	Municipal Manager
5.2.11	*Council considers submissions made by the local community, National or Provincial Treasury, national or provincial organs of state or municipalities (B-Municipalities)*	1	2013/04/02	2013/04/02	Municipal Manager
5.2.12	Worker's Day	1	2013/05/01	2013/05/01	
5.3	**Final Approval of Final IDP, PMS and Annual Budget**	**22**	**2013/05/20**	**2013/06/18**	
5.3.1	*Executive Mayoral Committee meeting to consider the submissions and, if necessary, to revise the budget*	1	2013/05/20	2013/05/20	Mayoral Committee
5.3.2	*Special Council meeting to approve new 5yr IDP, Performance Management Measures and targets and the annual budget (at least 30 days before the start of the budget year)*	*17*	2013/05/27	2013/06/18	Council
5.3.2.1	*Council approves final IDP/Budget 2012/2013*	*1*	2013/05/27	2013/05/27	Council
6	**FURTHER ACTION**	**16**	**2013/05/27**	**2013/06/17**	
6.1	**Public Notice**				
6.1.1	Place the IDP, Annual budget, all budget-related documents and all budget-related policies on the website	1	2013/05/28	2013/05/28	Senior Manager: Strategic Services

	Task Name	Duration (days)	Start Date	Finish Date	Human Resource
6.1.2	Publish tariffs for 2012/13 for public comment	1	2013/05/28	2013/05/28	CFO
6.1.3	Submit a copy of the review IDP and Budget to the MEC for local government (within 10 days of the adoption of the plan)	1	2013/05/30	2013/05/30	Senior Manager: Strategic Services
6.1.4	Publicise a summary of the IDP and Budget (within 14 days of the adoption of the plan)	1	2013/05/31	2013/05/31	Senior Manager: Strategic Services
6.2	**SDBIP and Annual Performance Agreements**				
6.2.1	Submit to the Executive Mayor a draft SDBIP for the budget year (no later than 14 days after the approval of an annual budget)	10	2013/05/31	2013/06/13	Municipal Manager
6.2.2	Submit to the Executive Mayor drafts of the Annual Performance agreements (no later than 14 days after the approval of an annual budget)	13	2013/05/31	2013/06/18	Municipal Manager
6.2.3	Youth Day	1	2013/06/17	2013/06/17	
6.2.4	*Executive Mayor takes all reasonable steps to ensure that the SDBIP is approved (within 28 days after approval of the budget)*	12	2013/06/18	2013/07/03	Municipal Manager
6.2.5	Place the performance agreements and all service delivery agreements on the website	3	2013/06/18	2013/06/20	Municipal Manager
6.2.6	Make public the projections, targets and indicators as set out in the SDBIP (no later than 14 days after the approval of the SDBIP)	4	2013/06/24	2012/06/27	Senior Manager: Strategic Services
6.2.7	Make public the performance agreements of Municipal Manager and senior managers (no later than 14 days after the approval of the SDBIP)	3	2013/06/28	2013/07/02	Senior Manager: Strategic Services
6.2.8	Submit copies of the performance agreements to Council and the MEC for local government	1	2013/07/02	2013/07/02	Senior Manager: Strategic Services
6.2.9	Submit the approved budget to the National Treasury and the Provincial Treasury	1	2013/07/04	2013/07/04	Senior Manager: Strategic Services
6.2.10	Submit a quarterly audit report on Performance Measurement to the Municipal Manager and the Audit Committee	11	2013/07/09	2013/07/23	Senior Manager: Strategic Services
6.2.11	Prepare an bi-annual audit report for submission to Council	11	2013/07/09	2013/07/23	Internal Audit

Annexure 4

Advertisements
(This section contains evidence of the advertisement process followed for the participation process of the IDP)
To be included after advertising of **draft** reviewed and **final** reviewed IDP.

Matzikama Municipality
(± 14 000 sq km)

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

With its abundant water supply and fertile soil, the agricultural industry is the key sector and includes the cultivation of vegetables, citrus fruit and vineyards. The wine farms and cellars in the region produce quality wine and brandy, with small-scale wheat and maize farming, as well as sheep farming for meat and wool. The tourism industry, albeit seasonal, is growing and includes the famous Namaqualand flower season. The Municipality is actively Involve in the development of the local economy. The municipal area offer many opportunities to investors including but not limited to the aquaculture industry, fishing, manufacturing, agriculture, property development and tourism. Make an appointment and find out how you can grow your investment in Matzikama.

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

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Bergrivier Municipality
(4 407 sq km)

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

The only large-scale mining enterprise is a cement factory at De Hoek. There are also smaller mining enterprises such as a salt-reclamation works at Velddrif.

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

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

Contact details
Email: bergmun@telkomsa.net
Website: www.bergmun.org.za
Tel: +27 22 913 6000 **Fax:** +27 22 913 1380

Saldanha Bay Municipality
(1 766 sq km)

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

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

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

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

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

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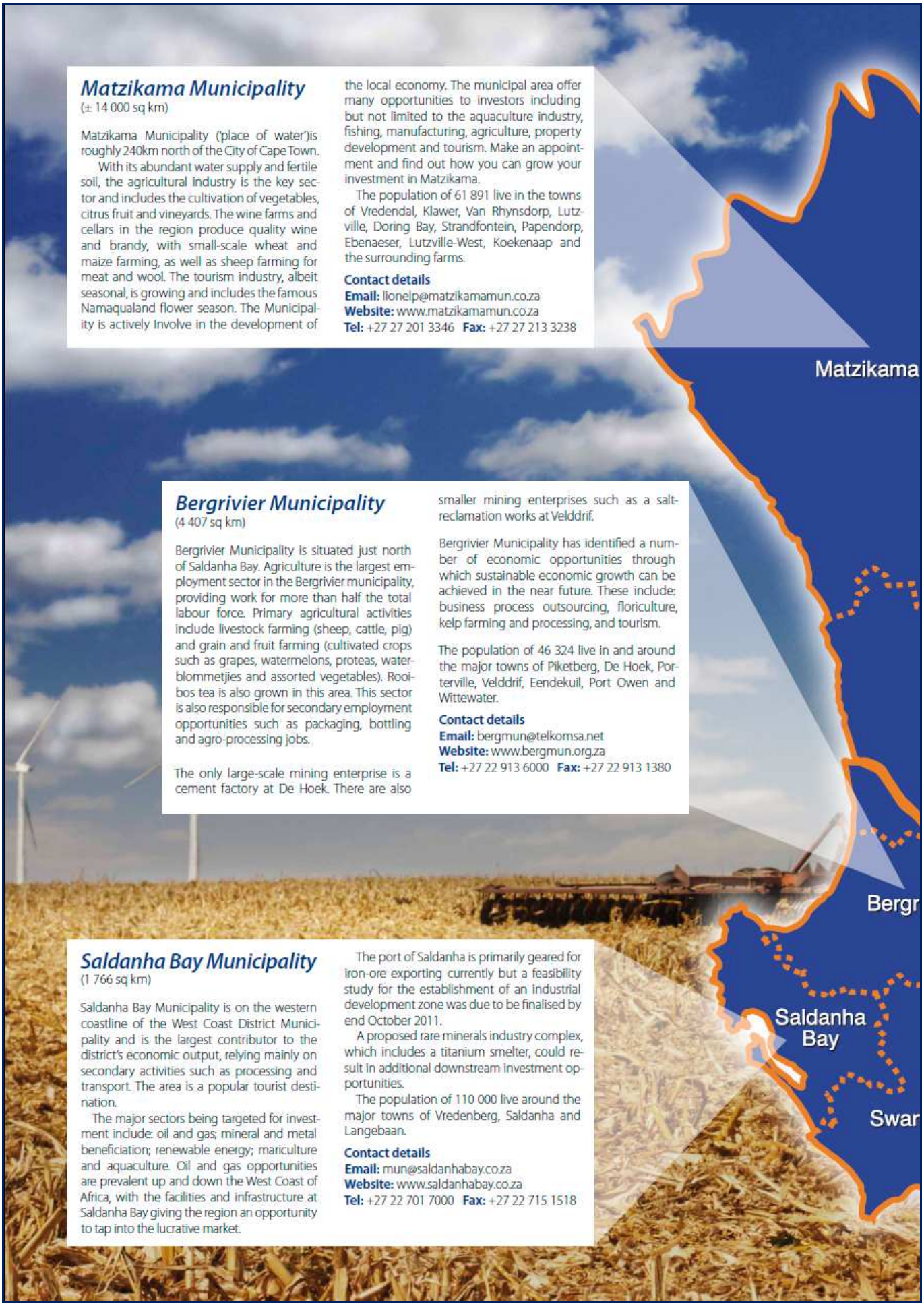

Cederberg Municipality
(7 338 sq km)

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

The economy of the Cederberg is primarily agriculture, forestry and fishing with supporting services to its burgeoning tourism sector. The cultivation of buchu and essential oils plant material in the Cederberg region is ideally suited for the market in South Africa as well as the international export market.
In the short- to medium-term the possible enlargement of the Clanwilliam Dam may lead to new investment opportunities and large-scale construction activity.

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

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Email: admin@cederbergraad.co.za
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Tel: +27 27 482 8000 **Fax:** +27 27 482 1933

Swartland Municipality
(3 692 sq km)

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

It supports a diverse local economy in manufacturing, financial and property services, agriculture, retail and trade, while government services are a significant contributor. Swartland Municipality boasts attractive wine estates and adventure tourism activities such as 4 x 4 trails and game farms.

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

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West Coast District Economic Opportunities

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

Investment Opportunities

Wind Energy

With an average wind speed of 6m/s, 2800 MW wind energy could be generated annually through the construction of multiple wind generation plants. (Average electrical consumption in Western Cape's 3500 MW.) (Source:SA Wind Energy Programme). The 75 million ZAR Darling wind farm, in the Swartland, has four turbines and can supply 5.2-megawatts of electricity, being sold to the City of Cape Town.

St Helena Bay Wind Farm - an 850 million ZAR, 80 MW wind farm located on 926 ha in St Helena Bay is in the planning phases. This translates to 2.3% of the total provincial electrical energy usage.

A third proposal in the Piketberg area is currently under review, with feasibility and scoping exercises being concluded in the first half of 2010.

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

Wave Energy

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

Solar Energy

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

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

Aquaculture Projects

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

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

Oil & Gas

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

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

Contact:

West Coast District Municipality

Office of the Municipal Manager

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