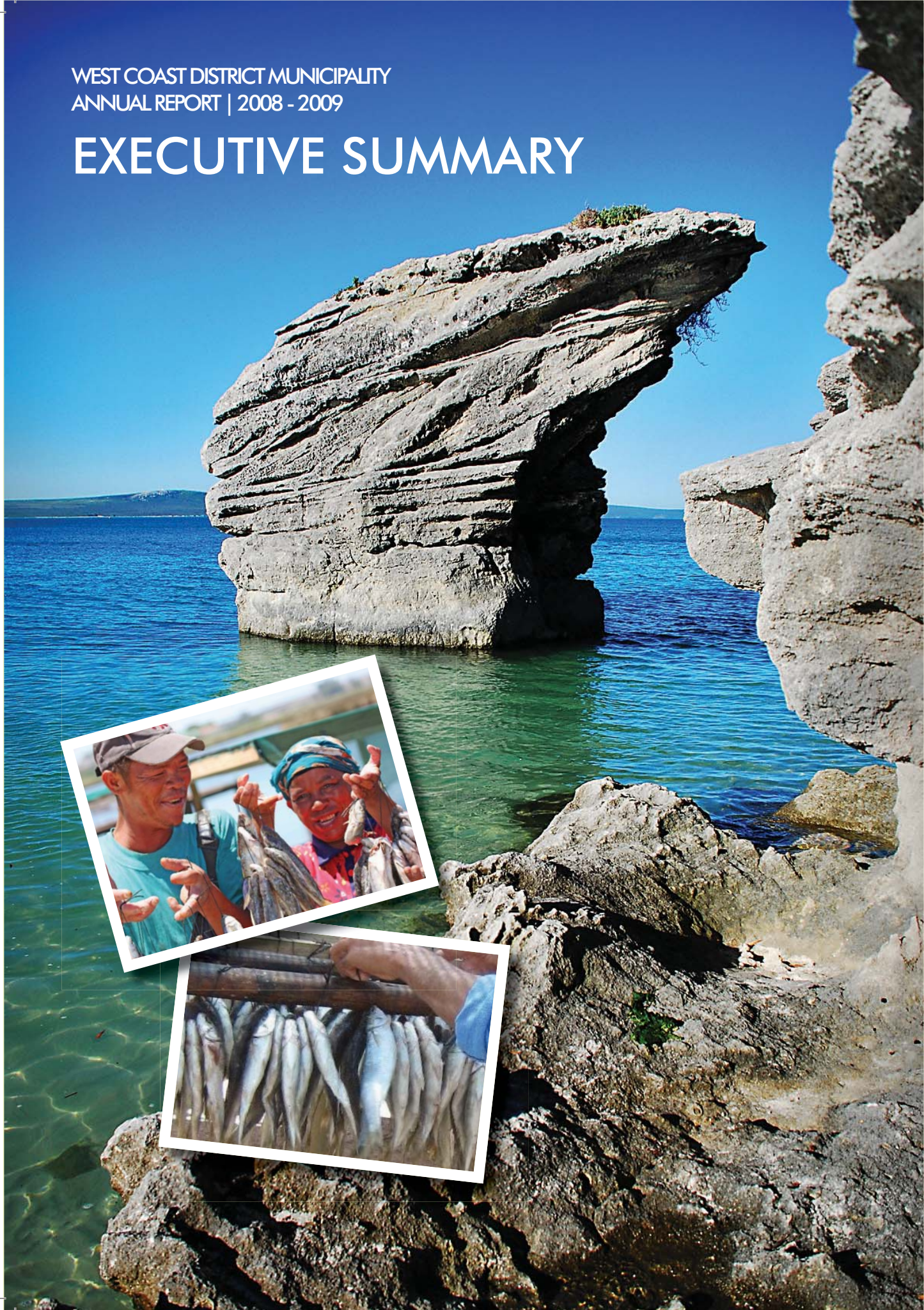


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WEST COAST DISTRICT MUNICIPALITY  
ANNUAL REPORT | 2008 - 2009

# EXECUTIVE SUMMARY



## EXECUTIVE SUMMARY

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The West Coast District Municipality has endeavoured to deliver quality services and information and to engage in decision-making forums which allow for active participation.

### Chapter one

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Provides an overview of the Municipality's geographic and demographic profile, as well as key information pertaining to the quality of life and social living within the boundaries of the West Coast District Municipality.

### Chapter two

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Highlights the Municipality's performance for the year, focusing on the service delivery departments such as water, electricity, roads, et cetera. This chapter considers the service delivery approach and identifies the performance measures and key successes, while acknowledging the challenges and opportunities inherent to service delivery.

### Chapter three

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Provides an insight into the human resources and organisational management areas. It focuses on the organisational structure and how the Municipality maintains legislative compliance by means of the programmes designed to improve employment equity, skills development and capacity building.

### Chapter four

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Provides the audited financial statements and the Auditor-General's report. This chapter reflects the Municipality's financial position, statement of financial performance, cash flow and statement of changes in net assets, and includes supporting notes to the statements. This chapter also considers the intergovernmental grants received by the Municipality.

### Chapter five

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Provides comprehensive information on the functional areas of the Municipality, including an overview, description and detailed analysis of each function.

The Annual Report 2008 / 2009 serves as a key record revealing the continuation of service delivery, progress, growth and performance of the West Coast District Municipality.



## PREFACE EXECUTIVE MAYOR - CLLR HC KITSHOFF

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**I am honoured to have the opportunity of serving the West Coast District Municipality and its citizens, and it gives me great pleasure as the Executive Mayor of the West Coast District Municipality to present the Annual Report for the 2008/2009 financial year.**

In terms of the Constitution of South Africa, Act 108 of 1996, the objectives of local government are clearly defined in Chapter 7 and Section 152(1) "to provide democratic and accountable government for local communities". As local government our responsibility is to identify the hopes and needs of citizens and turn these into sustained service delivery in order to enrich all our citizens' lives on a financially sustainable basis.

I am committed to the functions and powers of C-authorities (district municipalities) as explained in the Municipal Structures Act (117 of 1998), the Constitution of the Republic of South Africa (Act 108 of 1996), Municipal Systems Act (32 of 2000), and the Municipal Finance Management Act (56 of 2003), and compliance with other relevant legislation.

The Annual Report is a true reflection of actual performances at the end of the 2008/2009 financial year. The report was compiled in line with the Municipal Systems Act (32 of 2000), the Municipal Finance Management Act (56 of 2003), as well as National Treasury Circular No. 11 (which outlines Annual Report Guidelines).

The West Coast District Municipality continuously strives to comply with relevant legislation and the monitoring of expenditure via sound management principles. Section 62(1)(c)(i) of the Municipal



Finance Management Act states that the Accounting Officer has to ensure that the Municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal control.

**Key achievements over the review period include the following:**

- (a) Achieving an unqualified audit opinion from the Auditor-General from 2001 – current
- (b) Compliance with the GRAP Accounting standards
- (c) EPWP Projects and the execution of various projects that were introduced by identifying needs and the provision of infrastructure in a sustainable manner in order to improve the development of the West Coast region.
- (d) Establishing an efficient, effective and accountable administration
- (e) Receiving the Blue Drop award in Bitterfontein (District management area)
- (f) The provision of quality potable water meeting national standards.
- (g) Integrated planning and performance management - public participation during the IDP and Budget processes as well as other public engagements
- (h) The opening of Fire Stations in Clanwilliam, Vredendal, Moorreesburg and Vredenburg.
- (i) In the category Provinces and Regions a Platinum award at the International Tourism Indaba 2009, Durban

With the 2010 Soccer World Cup approaching, the West Coast District Municipality is very excited to share in this premier sporting event and would like to bring the World Cup to as many people as possible. Since the West Coast District Municipality is strategically located, we endeavour to project in an exceptional way a memorable and unique impression of the West Coast region, the unrivalled natural beauty together with all its diversities before the World Cup starts and long after the Soccer World Cup ended.

I hope to make a positive and measurable difference to the lives of all our people for the remainder of my term of office.

I would like to thank all members of the Council, officials and the public for their support which made our achievements and success possible during the past year.



EXECUTIVE MAYOR - CLLR HC KITSHOFF



# VISION

*"A better **quality of life for all**".*

# MISSION

*Through **participation and co-operation**,  
the West Coast District Municipality is committed  
to optimally **developing the people** in the District.*

## **This will be achieved by:**

---

- Purposefully developing the quality of life of all residents in the region;
- The pro-active and responsible stimulation of the regional economy;
- The advancement and conservation of the natural environment and the conservation of resources; and
- The promotion of pro-active cooperation between all role players in development.

## **Stemming from these, the following focus areas were identified:**

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- Human wellbeing;
- Human resources development;
- A growing economy;
- Co-operation;
- A safe environment;
- The natural environment;
- Infrastructure.



## MEMBERS OF THE EXECUTIVE MAYORAL COMMITTEE



**Executive Mayor:** Cllr HC Kitshoff



**Speaker:**  
Cllr AP Mouton



**Executive Deputy-Mayor:**  
**Chairperson Portfolio Committee: Finance**  
Cllr EB Manuel



**Chairperson Portfolio Committee:**  
**Social and Economic Development**  
Cllr E Jordaan



**Chairperson Portfolio Committee:**  
**Corporate Services**  
Cllr JJ Josephus



**Chairperson Portfolio Committee:**  
**Technical Services**  
Cllr WD Loff



## OFFICE OF THE MUNICIPAL MANAGER

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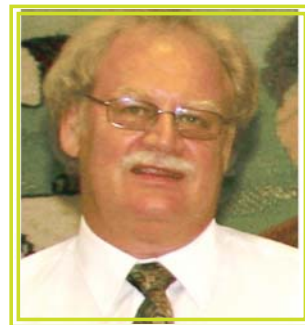
**Municipal Manager:**  
Mr H Prins



**Deputy Municipal Manager:**  
Ms C January



**Director Corporate Services:**  
Mr W Markus



**Director Finance:**  
Mr J Koekemoer



**Director: Technical Services:**  
Mr. I Van Der Westhuizen



**Acting Director: Social & Economical  
Development**  
Mr M Boois





# 1

# CHAPTER 1

## DESCRIPTION OF THE WEST COAST DISTRICT MUNICIPALITY

### PROFILE OF THE WEST COAST REGION

The jurisdiction of the West Coast District Municipality comprises five local municipalities and a District Management Area.

#### Municipality

Bergrivier Municipality  
 Cederberg Municipality  
 Matzikama Municipality  
 Saldanha Bay Municipality  
 Swartland Municipality  
 District Management Area (DMA)  
 Inclusive of the settlements Bitterfontein,  
 Rietpoort, Kliprand and Nuwerus,  
 Algeria in the Cederberg Wilderness area,  
 and the West Coast National Park

#### Headquarters

Piketberg  
 Clanwilliam  
 Vredendal  
 Vredenburg  
 Malmesbury  
 Moorreesburg

### DEMOGRAPHICS

Statistics South Africa (2001) estimated the population of the entire West Coast Region to be 282 675. Of these, 106 432 are formally and/or informally employed while 16 861 are unemployed and 62 378 economically inactive. The region is mainly populated by Coloured households (60%, 47 245), followed by White households (20%, 17 712), with Black households representing 10% (8 327) of the total population.

An estimated 44% of the households surveyed have an imputed monthly household income of between R801 and R3 200. Government grants contribute to 19% of this figure.



## WEST COAST DISTRICT MANAGEMENT AREA

Statistics South Africa (2001) estimated the population of the District Management Area at 4 257 of which 2 107 are male and 2 150 female. The CSIR (Rapid Review of Designated Vulnerable Areas in the Western Cape, 2002) estimated the population of these rural settlements to be as follows:

**Table 1 (Statistics South Africa 2001)**

Nuwerus	579
Bitterfontein	1 130
Rietpoort	815
Kliprand	491
Molsvlei	333
Kleinhoek	65
Samsamshoek	170
Put-se-kloof	414
Stofkraal	260

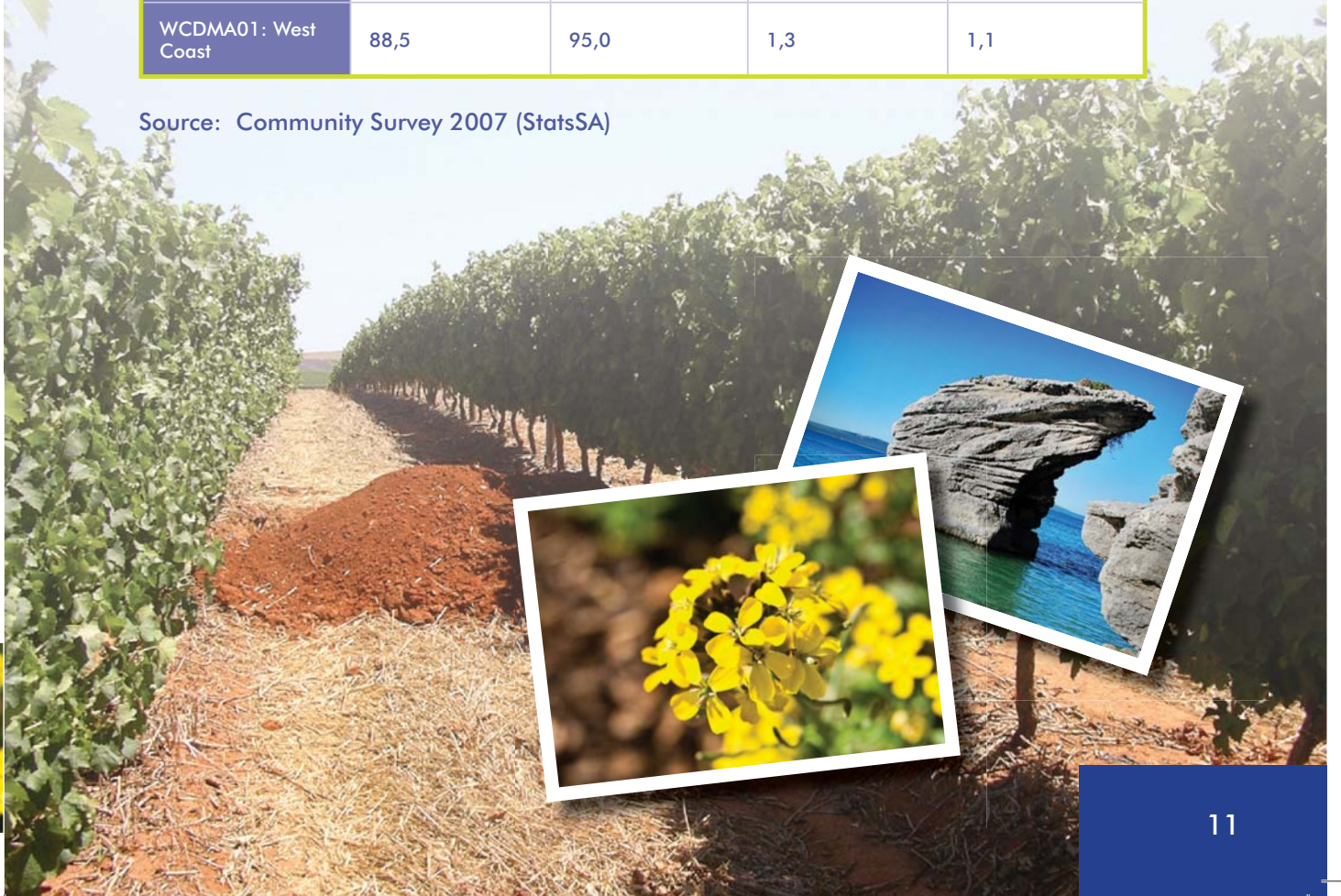
**Table 2: Estimated population and households in Census 2001 and CS 2007**

Municipalities	Persons		Households	
	Census 2001	CS 2007	Census 2001 *	CS 2007
Western Cape	4 524 335	5 278 585	1 173 304	1 369 180
DC1: West Coast	282 672	286 751	73 449	76 215
WC011: Matzikama Local Municipality	50 208	46 362	14 094	12 881
WC012: Cederberg Local Municipality	39 326	31 942	10 365	9 212
WC013: Bergrivier Local Municipality	46 325	44 741	11 706	12 197
WC014: Saldanha Bay Local Municipality	70 440	78 982	18 706	20 786
WC015: Swartland Local Municipality	72 115	77 524	17 403	19 939
WCDMA01: West Coast	4 258	7 199	1 175	1 200



Municipalities	Persons		Households	
	Census 2001	CS 2007	Census 2001 *	CS 2007
Western Cape				
DC1: West Coast	90,4	93,0	6,4	5,2
WC011: Matzikama Local Municipality	90,0	94,9	5,5	4,3
WC012: Cederberg Local Municipality	93,4	95,7	4,0	3,9
WC013: Bergrivier Local Municipality	93,4	91,8	2,1	4,3
WC014: Saldanha Bay Local Municipality	84,6	91,7	14,0	7,3
WC015: Swartland Local Municipality	93,4	92,4	3,6	4,9
WCDMA01: West Coast	88,5	95,0	1,3	1,1

Source: Community Survey 2007 (StatsSA)



## TOWNS IN WEST COAST DISTRICT

Table 3

Bergrivier	Cederberg	Matzikama	Saldanha Bay	Swartland
Piketberg Porterville Velddrif Laaiplek (Dwarskersbos) Aurora Redelinghuys Eendekuil Goedverwacht Wittewater	Clanwilliam Citrusdal Lamberts Bay Elands Bay Paleisheuvel Leipoldville Elandskloof Wuppertal Graafwater	Vredendal Vanrhynsdorp Klawer Lutzville Koekenaap Strandfontein Doringbaai Ebenhaezer Papendorp	Vredenburg Saldanha Langebaan St. Helena Bay Hopefield Paternoster	Malmesbury Moorreesburg Riebeeck West Riebeeck- Kasteel Darling Kalbaskraal Abbotsdale Koringberg Chatsworth Yzerfontein Riverlands



## PRIMARY ECONOMIC SECTORS

Agriculture and marine fishery	The plankton-rich Benguela current is considered to be one of the world's richest fishing grounds. The zone is for the exclusive utilisation of local inhabitants and creates jobs for about 27 000 people who are directly dependent on the fishing industry. The area is well known for its wide variety of seafood offered at restaurants dotted along the scenic coastline. Snoek, Cape lobster, abalone, calamari, octopus, oysters and mussels are among the most sought-after piscatorial delights.
Fishing	The West Coast is the centre of South Africa's commercial fishing. This 300 year-old industry is one the cornerstones of the region's economy and presents the economic base of most of the coastal towns and settlements. In 1994, this industry contributed more than R700 million to the region's Gross Geographical Product (GGP) and supported about 26 000 people. Due to a decline in marine resources, there has been a marked decline in the fishing industry in recent years, causing immense socio-economic problems.
Agriculture	The natural resources and favourable weather conditions of the region are conducive to sustainable agriculture in some areas. Agricultural enterprises and industries of national and international importance consequently occur in the region, and include the following (Table 1):

**Table 1: Primary agricultural enterprises in the West Coast Region**

Wheat Industry	The Swartland is one of the primary wheat producing areas in the country.
Citrus Industry	The Upper Olifants River Valley is the second largest citrus producing region in South Africa.
Vegetables	The Sandveld is one of the primary potato seed producing areas in the country. In 1998.
Rooibos Tea Industry	The Clanwilliam area is renowned for its Rooibos tea, which is exported to various overseas countries.
Wine Industry	Superior-quality wines are produced in, among others, the Swartland area and the Olifants River Valley.
Deciduous Fruit Industry	The region is renowned for its high-quality deciduous fruits, with the Piketberg-Porterville area producing almost 60 % of the region's total crop.



## INDUSTRY

Industrial developments are arising in the Saldanha-Vredenburg area as a spin-off from the vast Saldanha Steel project. The West Coast Investment Initiative, which forms part of the government's spatial development initiative (SDI), was launched on 25 February 1998.

## MANUFACTURING

Manufacturing is one of the primary economic sectors in the region, providing 21% of all jobs. This reflects the large number of people involved in fish processing and industrial manufacturing at, among others, Namakwa Sands, Saldanha Steel and Duferco's minerals beneficiation plant.

A large proportion of the fish caught along the West Coast is landed at Saldanha Bay, St Helena Bay and Velddrif / Laaipek. A number of fish packing and processing factories are consequently located in these settlements. Boat-building and fishnet factories are mainly concentrated in Vredenburg and St Helena Bay.

## MINING

In recent years mining made an increasing contribution to the economy of the region, with the Namakwa Sands (Anglo American Corporation) mining activities near Brand-se-Baai north of Lutzville and the associated plant at Saldanha providing significant employment and development opportunities. The Namakwa Sands project involves the extraction of 'heavy minerals', such as titanium, zirconium and monazite.

The mining activities at Piketberg (limestone) and Vredendal (phosphate) have made a significant contribution to the region's GGP over many years and still provide a large number of employment opportunities.

## ECONOMIC SECTORS

Based on these past trends and current economic importance, the focus should be on ways to retain existing employment by restructuring the following existing key sectors/clusters:

- Agriculture
- Fishing and aquaculture
- Construction and mining (both are strongly linked and interdependent)
- Tourism
- Oil and gas (including steel beneficiation)



## GDP per Sector and Local Municipality and Average Annual Growth 1995 – 2004

(R million at constant 2000 prices)	Saldanha	Swartland	Matzi-kama	Bergrivier	Ceder-berg	DMA	Total
Agriculture, forestry and fishing	224.7	326.1	150.5	224.5	154.8	12.6	1,093.2
Mining	6.8	5.5	31.1	7.8	0.4	1.4	53.0
Manufacturing	556.1	340.5	107.9	83.1	69.2	3.1	1,159.8
Electricity and water	20.1	42.8	31.0	5.2	6.9	-	105.9
Construction	87.2	69.8	29.2	20.5	17.4	3.3	227.4
Wholesale and retail trade; catering and accom	277.9	242.3	146.0	102.4	128.4	9.2	906.2
Transport and communication	280.9	67.2	74.2	52.4	30.3	10.3	515.3
Finance and business services	182.7	330.5	95.9	75.1	64.9	1.3	750.3
Community, social and other personal services	115.5	82.5	64.7	12.0	31.4	11.4	317.5
General government services	132.5	129.0	92.0	88.5	54.8	6.2	503.0
<b>Total</b>	<b>1,884.5</b>	<b>1,636.0</b>	<b>822.5</b>	<b>671.5</b>	<b>558.4</b>	<b>58.6</b>	<b>5,631.6</b>
Average annual growth 1995 - 2004	2.6	3.6	1.3	0.3	2.9	1.3	2.4

Source: West Coast District Municipality IDP 2009-2011



# CHAPTER 2

## SERVICES DELIVERED AND PERFORMANCE HIGHLIGHTS

# 2

### 2.1 INTRODUCTION

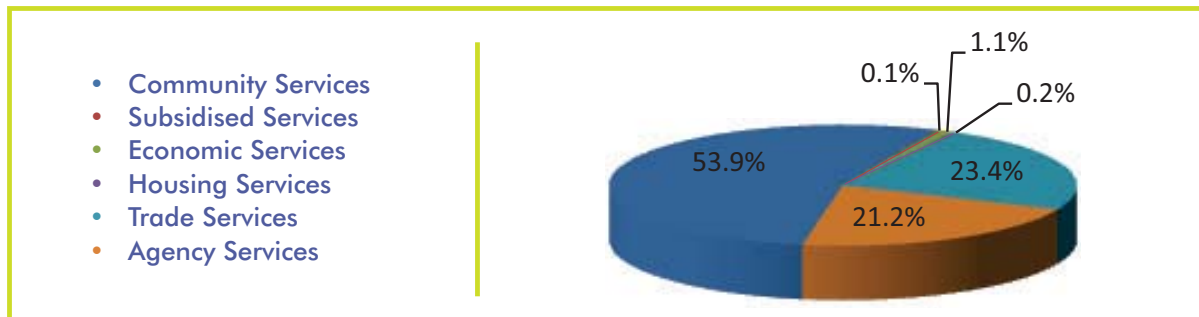
The goal for physical structures, as contained in the Integrated Development Plan (IDP) and detailed in the Infrastructure Strategy, is “the commitment to provide infrastructure in a sustainable manner in order to contribute to the conservation and development of the West Coast Region.”

### 2.2 BUDGET ALLOCATION

The West Coast District Municipality has an approved operating budget for 2008/2009 to the amount of R 278 869 940 and this was applied to deliver community, subsidised, economic, housing and trade services.

The allocation of funds with regard to these different services is reflected in Figure 2.1 below :

**Figure 2.1 : Allocation of 2008/2009 Operating Budget**



### 2.3 PROJECTS COMPLETED

Various projects were planned and executed by departments. Furthermore consultants such as consulting engineers, architects, town planners and land surveyors were consulted on a regular basis. The role of the department in executing external projects was to define needs, appoint consultants, monitoring projects and after completion, to take over and to operate.

Attention was also paid to job creation, poverty alleviation and skills development by emerging contractors, inter alia by means of the Council’s preferential procurement policy and to execute projects by means of labour intensive construction methods.





During the **2008/2009** financial year various capital projects were completed in the West Coast Region. These projects comprised West Coast District Municipality's own capital projects, funded by the capital budget of the West Coast District Municipality, MIG projects as well as road projects, funded by the Department of Transport and Public Works of the Western Cape Provincial Government.

### 2.3.1 Capital projects of the West Coast District Municipality

CAPITAL EXPENDITURE 2008 / 2009			
PROJECT	BUDGETED	EXPENDITURE	% SPENT
GLEN LILY SYSTEM	R 5,000,000	R 5,964,295	119
VERGEELEE STORAGE UPGRADE & REFU	R 6,500,000	R 1,887,408	29
PIPE LINES	R 5,000,000	R 5,217,851	104
KASTEELBERG - SWAWELBERG PIPE LINE	R 4,500,000	R 3,649,891	81
MISVERSTAND PUMP STATION	R 800,000	R 620,949	78
YZERFONTEIN PIPE LINES	R 5,500,000	R 4,947,189	90
DARLING PUMP STATION	R 1,000,000	R 1,469,200	147
LANGEBAAAN "AQUIFER" SYSTEM	R 500,000	R 451,054	90
SCADA & COMMUNICATION UPGRAIDING	R 2,000,000	R 2,261,373	113
WITHOOGTE VEHICLE SHED	R 1,600,000	R 1,395,835	87
WBK PIPE LINE PHASE 2	R 2,500,000	R 2,341,431	94
KORINGBERG WATER SCHEME	R 4,000,000	R 4,470,322	112
FLOW-METERS	R 450,000	R 429,505	95
IRRIGATION SYSTEM	R 250,000	R 225,064	90
COMPUTERS & NETWORK	R 150,000	R 142,885	95
VALVES	R 500,000	R 407,749	82
CATEGORICAL PROTECTION	R 300,000	R 266,328	89
WITHOOGTE PURIFICATION	R 1,750,000	R 1,906,498	109
SEWERAGE AND DRAINAGE WATER	R 1,200,000	R 1,200,000	100
UPGRADING DUMP SITE DMA	R 250,000	R 259,189	104
UPGRADING DUMP SITE REGION	R 500,000	R 500,000	100
VEHICLE	R 700,000	R 617,424	88
ELECTRONIC ARCHIVE SYSTEM	R 330,000	R 330,000	100
GIS	R 700,000	R 354,559	51
BITTERFONTEIN/NUWERUS ELECT UPGR	R 1,200,000	R 1,218,073	102
FIRE-FIGHTING EQUIPMENT	R 55,000	R 0	-
FIRE-FIGHTING INFRASTRUCTURE	R 4,535,500	R 4,535,500	100
FIRE-FIGHTING VEHICLES	R 17,500,000	R 16,765,764	96
COMMUNITY HALL DMA	R 2,000,000	R 1,833,248	92
STOCK-TAKING ITEMS	R 0	R 825,637	-
GRAP IMPLEMENTATION	R 0	R 4,929,956	-
UPGRADING SPORTS GROUNDS	R 850,000	R 838,703	99
GANZEKRAAL POWER GENERATOR	R 500,000	R 111,551	22
<b>TOTAL</b>	<b>R 72,620,500</b>	<b>R 72,374,430</b>	



### MIG funds

Municipality	Amount allocated for 2008/2009
West Coast District	R6 786 000

## 2.4 UNFINISHED PROJECTS

### Vergeleë Storage Upgrade and Refurbishment

Initially there were reservoirs of 8 x 1,0 ML (constructed in 1943) and 3 x 4,5 ML (constructed in 1966) at Vergeleë, having a total storage capacity of 21,5 ML. One of the 4,5 ML reservoirs failed even in 2002 and in 2008 two more of 1,0 ML had to be taken out of commission because of structural problems, leaving only a storage capacity of 15 ML.

According to the Bulk Water System Master Plan additional storage capacity of 15ML had to be constructed, but during the investigation the Consulting Engineers BKS found that the remaining 6 x 1,0 ML and 2 x 4,5 ML reservoirs could not economically justifiably be rehabilitated and that 30 ML new storage capacity had to be provided and this by means of 2 x 15 ML round reservoirs at an estimated cost of R 28 000 000 in total to be distributed over more than one financial year.

This resulted in a comprehensive geo-technical investigation (which included boreholes to exactly determine the underlying soil conditions) as well as a full environmental impact study which had to be undertaken. Consequently this delayed the project with the result that the total budgeted amount of R 6 500 000 could not be spent in the 2009/2010 financial year.

### Divisional Roads

During the past year the road infrastructure was maintain by a limited corps of personnel and a budget of R45,14 million and work varied from normal maintenance, regravelling, construction to the repair of flood damage.

Good cooperation between Provincial Government: Western Cape, the West Coast District Municipality and communities made it possible to initiate and successfully complete various projects.

### Regravelling

The Regravelling Prioritising Model is being applied with great success in the West Coast Region and annually the worst roads are evaluated. Thus recommendations regarding regravelling and rehabilitation projects are presented annually to the Department of Transport and Public Works. Various contracts have already been awarded to Consulting Engineers and they are busy with designs, gravel-pit investigations, compilation of tender documents, etc. The funding shortfall for roads caused planned regravelling projects to be postponed for a number of years.



### Roads gravelled internally are as follows:

- Divisional Road 1131, Hermon: Km 0 – 13,6. Short distances of the road were reworked, while the remainder received a new gravel surface.
- Divisional Road 1153, Riebeecksrivier: Km 0 – 10. Regravelling and reworked and the project included a diversion of 1,5 kilometre to the road
- Divisional Road 1148, Pampoenvlei: Km 0 – 5,2. A new gravel surface and special attention to stormwater drainage.



**AP 1148 Pampoenvlei**



**AP 1153 – Road diversion**

### Extended Public Works Programme (EPWP)

Various maintenance works on roads were done according to the guidelines and principles of the EPWP with job creation and poverty alleviation as main aims. These works included cleaning and cutting of grass on the road reserves, repairing of road shoulders, repairing of holes in the tarred surface, cleaning of stormwater drains and pipes and these works were carried out by small emerging contractors. In the West Coast Region the total value of these contracts amounted to some R9,9 million and 58 jobs were created. These works are handled by the Ceres office of the Department of Transport and Public Works: West Coast Region and they are responsible for inviting tenders, awarding tenders and supervision.

### Flood damage

During much rain in July 2008 extensive flood damage occurred. Many roads had to be closed and repair-work was done according to priority. The claim on flood damage to the amount of R9,7 million was submitted to the Department of Transport and Public Works and most of the repair-work was funded from the maintenance budget. Outstanding flood-damage works, repaired during April 2009 to 31 March 2010, will be funded additionally – approximately R2,4 million.

Filling up that which was washed away on Divisional Road 2179 Keerom at Citrusdal.

Boontjiesrivier bridge at Citrusdal and Krom Antoniesrivier bridge at Moutonshoek, damaged at the time of the flood, were replaced with new structures. The foundations of the pillars of the Thee River bridge were also repaired.

**Total cost R7,5 million**



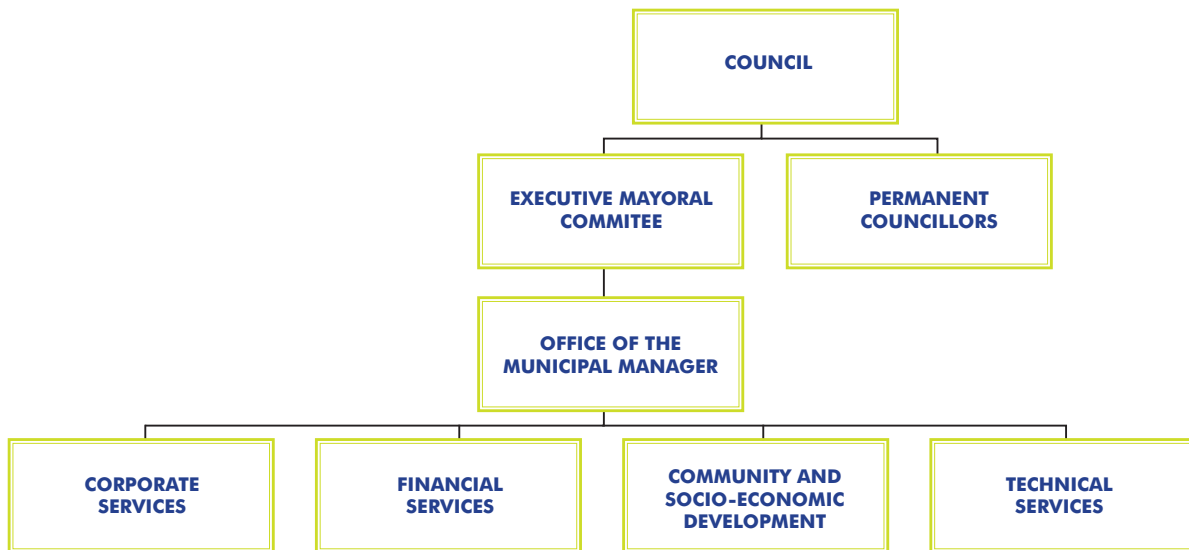
# CHAPTER 3

## HUMAN RESOURCES AND OTHER ORGANISATIONAL MANAGEMENT

# 3

### ORGANISATIONAL MANAGEMENT

#### 3.1 INTRODUCTION



The District Municipality's macro-organisational structure constitutes the Council's policy according to which the micro-organisational structure had been developed. The District Municipality consists of four departments with their respective divisions as well as the Office of the Municipal Manager. The four departments report to the Municipal Manager.

**It is as follows:**

1. Office of the Municipal Manager

- District Management Area
- Public Relations
- Strategic Support Services
- Performance Management
- Tourism
- Internal Auditing



2. Department Corporate Services
3. Department Financial Services
4. Department Community Services and Social Economic Development
5. Department Technical Services

**The respective departments are responsible for the following functions:**

#### **1. Department Corporate Services**

- Administration of Council Resolutions and Secretariat function;
- Human Resources Development;
- Occupational Health and Safety;
- Training and Skills Development;
- Archive Services;
- Legal Support Services;
- Management Information and Technology;
- Cleaning Services.

#### **2. Department Financial Services**

- Financial Management and Control;
- Management Information (Financial System);
- Revenue (Income);
- Expenditure Control.

#### **3. Department Technical Services**

- Roads;
- Water Supply & Waste Management;
- Water Distribution;
- Buildings & Maintenance;
- Water Purification;
- Technical Support;
- Planning & Projects.

#### **4. Department Community Services and Socio-economic Development**

- Environmental Health;
- Community Services: Disaster Management;
- Fire Brigade;
- Resorts.

## **3.2 EMPLOYMENT EQUITY**

The West Coast District Municipality recognises the need to advance people from historically disadvantaged groups by means of objective recruitment. In terms of the Employment Equity Act (Act 55 of 1998), the West Coast District Municipality revises the plan annually and the Employment Equity Plan has been approved. During the 2008/2009 financial year, attempts have been made to make appointments in accordance with the Employment Equity Plan.



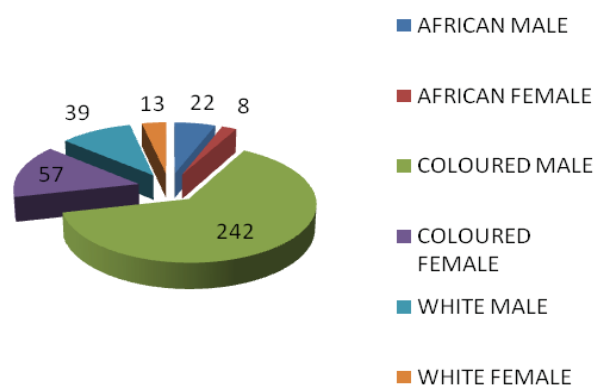
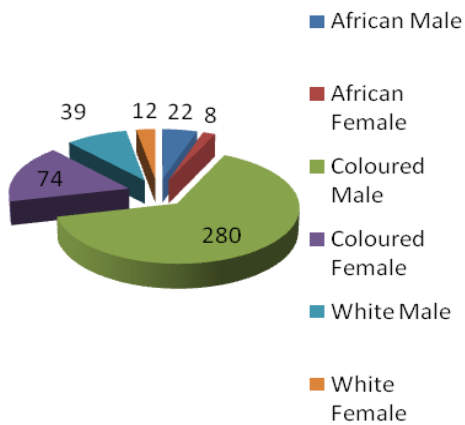
**CHAPTER 3: HUMAN RESOURCES AND OTHER ORGANISATIONAL MANAGEMENT**

**The Employee Distribution by Race and Sex as at 2009/06/30 is as follows (Only permanent employees included in totals):**

RACE	SEX	NUMBER OF EMPLOYEES	PERCENTAGE OF TOTAL
African	Male	22	5.06%
	Female	8	1.84%
Coloured	Male	280	64.37%
	Female	74	17.01%
White	Male	39	8.97%
	Female	12	2.76%
<b>TOTAL</b>		<b>435</b>	

Employee Distribution by Race and Sex as at 2009/06/30

Employee Distribution by Race and Sex as at 2008/06/30



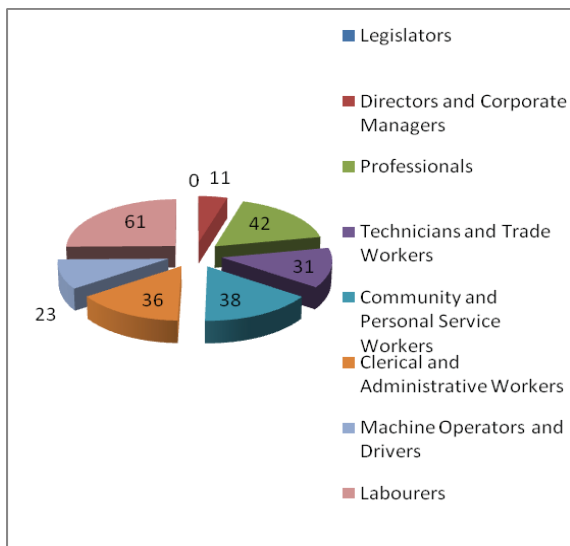
### 3.3 SKILLS DEVELOPMENT

For the period 1 July 2008 to 30 June 2009 a Workplace Skills Plan has been submitted to the LGSETA.

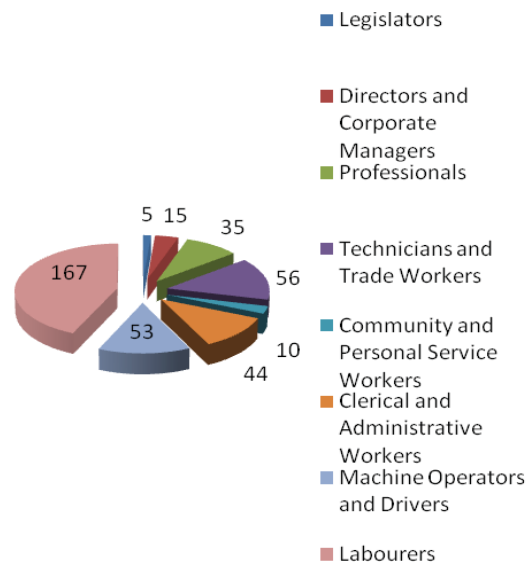
**Total number of employees (including employees with disabilities) in each of the following: as at 2009/06/30**

Employment category	Race										PWD			
	African		Coloured		Indian		White		Total		Total	M	F	Total
	M	F	M	F	M	F	M	F	M	F				
Legislators	1	2	10	4	0	0	3	2	14	8	22	0	0	0
Directors and Corporate Managers	1	1	5	3	0	0	8	0	13	4	17	0	0	0
Professionals	1	4	18	5	0	0	14	5	33	14	47	0	0	0
Technicians and Trade Workers	4	0	38	3	0	0	13	0	55	3	58	0	0	0
Community and Personal Service Workers	3	1	33	6	0	0	1	0	37	7	44	0	0	0
Clerical and Administrative Workers	3	2	11	31	0	0	1	7	15	40	55	2	1	3
Machine Operators and Drivers	5	0	41	0	0	0	3	0	49	0	49	0	0	0
Labourers	9	0	134	27	0	0	0	0	143	27	170	0	0	0
Apprentices	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>27</b>	<b>10</b>	<b>290</b>	<b>79</b>	<b>0</b>	<b>0</b>	<b>43</b>	<b>14</b>	<b>359</b>	<b>103</b>	<b>462</b>	<b>2</b>	<b>1</b>	<b>3</b>

Total number of employees : occupational categories: 2009/06/30



Total number of employees : occupational categories: 2008/06/30



**CHAPTER 3: HUMAN RESOURCES AND OTHER ORGANISATIONAL MANAGEMENT**

A needs analysis had been conducted during the financial year and training had also been offered to personnel.

**Total number of employees (including employees with disabilities) in each of the following occupational categories who received training during 2008/2009:**

Employment category	Race										PWD			
	African		Coloured		Indian		White		Total		Total	M	F	Total
	M	F	M	F	M	F	M	F	M	F				
Legislators	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Directors and Corporate Managers	0	0	3	1	0	0	7	0	10	1	11	0	0	0
Professionals	1	5	13	5	0	0	14	4	28	14	42	0	0	0
Technicians and Trade Workers	2	0	18	1	0	0	10	0	30	1	31	0	0	0
Community and Personal Service Workers	3	1	30	4	0	0	0	0	33	5	38	0	0	0
Clerical and Administrative Workers	2	2	7	18	0	0	1	6	10	26	36	2	1	3
Machine Operators and Drivers	2	0	19	0	0	0	2	0	23	0	23	0	0	0
Labourers	1	0	49	11	0	0	0	0	50	11	61	0	0	0
Apprentices	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>11</b>	<b>8</b>	<b>139</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>34</b>	<b>10</b>	<b>184</b>	<b>58</b>	<b>242</b>	<b>2</b>	<b>1</b>	<b>3</b>

**3.4 ORGANISATION COMPOSITION OF POSTS**

During the 2008/2009 financial year, the posts per department were as follows (including vacancies):

DEPARTMENT	NUMBER OF POSTS
Municipal Manager	15
Corporate Services	27
Community Services	127
Financial Services	40
Technical Services	383
<b>TOTAL</b>	<b>592</b>





**Personnel budget expenditure for the past four years**

FINANCIAL YEAR	ADMINISTRATIVE EXPENDITURE – SECT. 12(6)(C)	PERSONNEL EXPENDITURE	PERSONNEL EXPENDITURE AS % OF ADMIN
2005/2006	R148 863 773.00	R36 519 569.00	25%
2006/2007	R187 327 910.00	R48 023 860.00	26%
2007/2008	R193 155 239.00	R60 497 350.00	31%
2008/2009	R 278 869 940	R57 946 360.00	28%

**3.5 PENSION AND MEDICAL AID CONTRIBUTIONS:  
STATISTICS**

EMPLOYEE RELATED COSTS	NUMBER OF EMPLOYEES	TOTAL (R)
Pension/Retirement fund	425	R4 334 211
Medical Funds	161	R1 705 700

These figures includes Road Agency Fees



**CHAPTER 3: HUMAN RESOURCES AND OTHER ORGANISATIONAL MANAGEMENT**

COUNCILLOR	DIRECTLY ELECTED: West Coast	DELEGATES	COUNCILLOR PER YEAR	ALLOWANCE PER YEAR					PENSION	MEDICAL AID	TOTAL
				BACK-PAY	HOUSING SUBSIDY	TELE-PHONE	CAR ALLOWANCE	UIF			
JOSEPHUS JJ	EMC	B-MUN.	312 000				43 634	1 497	46 800	403 931	
RUST NJ	C	SWARTLAND	3 963							3 963	
SCHOOR FG											
PLAATJIES E	C	SALDANHA	120 000				22 371	1 200	18 000	161 571	
MOUTON AP	S		324 000				51 768	1 497	48 600	430 860	
KITSHOFF HC	EM		420 000				54 078	1 497	63 000	538 575	
SKEI R	C	SALDANHA	108 000				17 845	1 080	16 200	161 571	
SWARTZ S	C		108 000				16 824	1 080	16 200	161 571	
SMIT MR	C		120 000				22 371	1 200	18 000	161 571	
BOTHA J											
MANUEL EB	DM		324 000				46 324	1 497	48 600	430 860	
OVIES C	C		120 000				22 371	1 200	18 000	161 571	
SCHREUDER E	C	BERGRIVIER	15 867							15 867	
MULLER JJ	C	CEDERBERG	15 867							15 867	
VAN DER WESTHUIZEN JP	C	CEDERBERG	6 611							6 611	
ZASS R	C	MATZIKAMA	20 000				3 729	200	3 000	26 929	
CORNELIUS M	C	MATZIKAMA	2 485							2 485	
NACKERDIEN E	C	SALDANHA	115 000				21 439	1 150	17 250	154 839	
GALI L	C	SWARTLAND	3 478							3 478	
STEMELE MO	C	SWARTLAND	994							994	
STANLEY BJ	C	SWARTLAND	5 963							5 963	

DISCLOSURE REGARDING COUNCILLORS : PERIOD 1 JULY 2008 TO 30 JUNE 2009



**CHAPTER 3: HUMAN RESOURCES AND OTHER ORGANISATIONAL MANAGEMENT**

DISCLOSURE REGARDING COUNCILLORS : PERIOD 1 JULY 2008 TO 30 JUNE 2009

COUNCILLOR	DIRECTLY ELECTED: West Coast	DELEGATES	COUNCILLOR PER YEAR	ALLOWANCE PER YEAR					CAR ALLOWANCE	UJF	PENSION	MEDICAL AID	TOTAL
				BACK PAY	HOUSING SUBSIDY	TELEPHONE							
KAROOLS C	C	BERGRIVIER	15 867		SUBSIDY			ALLOWANCE					15 867
ENGELBRECHT JA	C	CEDERBERG	9 256										9 256
SNYDERS RR	C	SALDANHA	5 963										5 963
LOFF WD	EMC	MATZIKAMA	168 000					53 626	1 497	25 200			248 323
JORDAAN EE	<b>C / EMC</b>	SALDANHA	33 963					8 937	250	4 200			47 350
KLAASEN JJ	C	MATZIKAMA	3 478										3 478
BOOIS M	EMC		247 000					34 544	1 185	37 050			319 779

**Key:**  
 C = Councillor, S = Speaker, EM = Executive Mayor,  
 D/M Deputy Executive Mayor, EMC = Member to Executive Mayoral Committee



# CHAPTER 4

## AUDITED FINANCIAL STATEMENTS AND RELATED INFORMATION

# 4

### FINANCIAL REPORTING

The Municipal Finance Management Act, no. 56 of 2003 stipulates guidelines with regard to the contents of the Annual Budget. Section 17 (1) 3 states the following: "setting out indicative revenue per revenue source and projected expenditure by vote for the two financial years following the budget year;"

The West Coast District Municipality complies with legislative requirements with specific reference to the Three-Year Annual budget.

The Council's accounts were closed on 30 June 2009.

#### **Audited statements as at 30 June 2009:**

- a. Statement of financial position at 30 June 2009
- b. Statement of financial performance for the year ended 30 June 2009
- c. Cash flow statements for the year ended 30 June 2009
- d. Statement of changes in net assets for the year ended 30 June 2009
- e. Service delivery and budget implementation plan – capital 2008/2009
- f. Service delivery and budget implementation plan – Income and Expenditure 2008/2009



## REPORT OF THE AUDITOR-GENERAL TO THE WESTERN CAPE PROVINCIAL PARLIAMENT AND THE COUNCIL ON THE FINANCIAL STATEMENTS AND PERFORMANCE INFORMATION OF THE WEST COAST DISTRICT MUNICIPALITY FOR THE YEAR ENDED 30 JUNE 2009

### REPORT ON THE FINANCIAL STATEMENTS

#### Introduction

1. I have audited the accompanying financial statements of the West Coast District Municipality which comprise the statement of financial position as at 30 June 2009, and the statement of financial performance, the statement of changes in net assets and the cash flow statement for the year then ended, and a summary of significant accounting policies and other explanatory notes as set out on pages 44 to 75.

#### The accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with the Standards of Generally Recognised Accounting Practice (GRAP) and in the manner required by the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) and the Division of Revenue Act (Act No. 2 of 2008) (DoRA) and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

#### The Auditor-General's responsibility

3. As required by section 188 of the Constitution of the Republic of South Africa, 1996 read with section 4 of the Public Audit Act, 2004 (Act No. 25 of 2004) (PAA) and section 126(3) of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA), my responsibility is to express an opinion on these financial statements based on my audit.
4. I conducted my audit in accordance with the International Standards on Auditing read with General Notice 616 of 2008, issued in Government Gazette No. 31057 of 15 May 2008. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
5. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.



## CHAPTER 4: AUDITED FINANCIAL STATEMENTS AND RELATED INFORMATION

6. Paragraph 11 et seq. of the Standards of Generally Recognised Accounting Practice, GRAP 1 Presentation of Financial Statements requires that financial reporting by entities shall provide information on whether resources were obtained and used in accordance with the legally adopted budget. As the budget reporting standard is not effective for this financial year, I have determined that my audit of any disclosures made by the West Coast District Municipality in this respect will be limited to reporting on non-compliance with this disclosure requirement.
7. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

### Opinion

---

8. In my opinion the financial statements present fairly, in all material respects, the financial position of the West Coast District Municipality as at 30 June 2009 and its financial performance and its cash flows for the year then ended, in accordance with the basis of accounting determined by the Standards of Generally Recognised Accounting Practice and in the manner required by the MFMA and DoRA.

### Emphasis of matter

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9. Without qualifying my opinion, I draw attention to the following matter:

### Amendments to the applicable basis of accounting

---

10. As set out in accounting policy note 1 to the financial statements, the municipality has adopted the transitional provisions as allowed by Directive 4: "Transitional Provisions for the Adoption of Standards of GRAP by Medium and Low Capacity Municipalities" as issued by the Accounting Standards Board.

### Material underspending of capital expenditure budget

---

11. As disclosed in annexure E to the financial statements, the municipality has materially underspent the budget on water scheme infrastructure assets by an amount of R4 023 139 as a result of the delayed finalisation of the environmental impact assessment. While the underspending did not have an impact on service delivery in the current year, it may delay the finalisation of this multi-year project.

### Other matters

---

12. I draw attention to the following matters that relate to my responsibilities in the audit of the financial statements:

### Unaudited supplementary schedules

---

13. The supplementary information set out on pages 76 to 84 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and accordingly I do not express an opinion thereon.



**Governance framework**

14. The governance principles that impact the auditor's opinion on the financial statements are related to the responsibilities and practices exercised by the accounting officer and executive management and are reflected in the other key governance requirements addressed below:

**Other key governance requirements**

15. The MFMA tasks the accounting officer with a number of responsibilities concerning financial and risk management and internal control. Fundamental to achieving this is the implementation of key governance responsibilities, which I have assessed as follows:

No.	Matter	Y	N
Clear trail of supporting documentation that is easily available and provided in a timely manner			
1.	No significant difficulties were experienced during the audit concerning delays or the availability of requested information.	■	
Quality of financial statements and related management information			
2.	The financial statements were not subject to any material amendments resulting from the audit.		■
3.	The annual report was submitted for consideration prior to the tabling of the auditor's report.	■	
Timeliness of financial statements and management information			
4.	The annual financial statements were submitted for auditing as per the legislated deadlines in section 126 of the MFMA.	■	
Availability of key officials during audit			
5.	Key officials were available throughout the audit process.	■	
Development and compliance with risk management, effective internal control and governance practices			
6.	Audit committee		
	The municipality had an audit committee in operation throughout the financial year.	■	
	The audit committee operates in accordance with approved, written terms of reference.	■	
	The audit committee substantially fulfilled its responsibilities for the year, as set out in section 166(2) of the MFMA.	■	



## CHAPTER 4: AUDITED FINANCIAL STATEMENTS AND RELATED INFORMATION

No.	Matter	Y	N
7.	Internal audit		
	The municipality had an internal audit function in operation throughout the financial year.	■	
	The internal audit function operates in terms of an approved internal audit plan.	■	
	The internal audit function substantially fulfilled its responsibilities for the year, as set out in section 165(2) of the MFMA.	■	
8.	There are no significant deficiencies in the design and implementation of internal control in respect of financial and risk management.		■
9.	There are no significant deficiencies in the design and implementation of internal control in respect of compliance with applicable laws and regulations.	■	
10.	The information systems were appropriate to facilitate the preparation of the financial statements.	■	
11.	A risk assessment was conducted on a regular basis based on risk management strategies, which includes a fraud prevention plan, is documented and used as set out in section 62(1)(c)(i) of the MFMA.	■	
12.	Delegations of responsibility are in place as set out in section 79 of the MFMA.	■	
Follow-up of audit findings			
13.	The prior year audit findings have been substantially addressed.	■	
Issues relating to the reporting of performance information			
14.	The information systems were appropriate to facilitate the preparation of a performance report that is accurate and complete.	■	
15.	Adequate control processes and procedures are designed and implemented to ensure the accuracy and completeness of reported performance information.	■	
16.	A strategic plan was prepared and approved for the financial year under review for purposes of monitoring the performance in relation to the budget and delivery by the municipality against its mandate, predetermined objectives, outputs, indicators and targets.	■	
17.	There is a functioning performance management system and performance bonuses are only paid after proper assessment and approval by those charged with governance.	■	





**Overall reflection/conclusion on the governance framework based on key governance requirements**

16. The financial statements submitted for audit purposes were subject to material corrections during the audit. This situation could have led to the qualification of the financial statements had the municipality not adjusted their financial statements during the audit, based on my findings. This is indicative of a situation where more effective leadership supervision and monitoring, as well as sharpened review by internal audit and the audit committee, are required to ensure the accuracy and completeness of the financial statements submitted for audit purposes.
17. Furthermore, more effective internal control and risk management practices need to be established through improved leadership supervision and monitoring and with the support of the internal audit unit and the audit committee.
18. The next few years will pose greater challenges for the municipality with the ongoing transition to full compliance with the Standards of GRAP and the implementation of additional, approved Standards of GRAP. In order to deal with the prevalence of material misstatements in financial statements that have to be corrected during the audit, the municipality needs to:
  - develop a strategy to improve financial management controls relating to compliance with accounting standards and reconciliation and maintenance of underlying accounting records, in order to produce accurate and complete financial statements
  - produce monthly financial accounts for review by management
  - subject the financial statements to a quality review before they are submitted for auditing, while the internal audit unit and audit committee can assist with evaluating the adequacy of the design and implementation of controls around the preparation of the financial statements.

**REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS****Report on performance information**

19. I was engaged to review the performance information as set out on pages 207 to 238.

**The accounting officer's responsibility for the performance information**

20. In terms of section 121(3)(c) of the MFMA, the annual report of a municipality must include the annual performance report of the municipality, prepared by the municipality in terms of section 46 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) (MSA).

**The Auditor-General's responsibility**

21. I conducted my engagement in accordance with section 13 of the PAA read with General Notice 616 of 2008, issued by Government Gazette No. 31057 of 15 May 2008 and section 45 of the MSA.
22. In terms of the foregoing my engagement included performing procedures of a review nature to obtain sufficient appropriate evidence about the performance information and related systems, processes and procedures. The procedures selected depend on the auditor's judgement.



**CHAPTER 4: AUDITED FINANCIAL STATEMENTS  
AND RELATED INFORMATION**

23. I believe that the evidence I have obtained is sufficient and appropriate to provide a basis for the review findings reported below.

**Findings on performance information**  
**Performance information not received in time**

24. An assessment could not be performed of the reliability of the reported performance information, as set out on pages 207 to 238 of the annual report, since the information was not received on time for audit purposes.

**APPRECIATION**

25. The assistance rendered by the staff of the West Coast District Municipality during the audit is sincerely appreciated.

*Auditor-General*

Cape Town

5 March 2010



AUDITOR-GENERAL  
SOUTH AFRICA

*Auditing to build public confidence*



# 5

# CHAPTER 5

## FUNCTIONAL SERVICE DELIVERY

### 5.1 INTRODUCTION

This chapter deals with functional service delivery with inclusion of the Executive Authority and Council, Financial and Corporate Services, Infrastructure Development and Social and Local Economic Development.

The following table indicates the key performance areas as well as the actions that are planned to address deviations.

Table 5.1 West Coast District Municipality: Service Delivery Key Performance Areas 2008/2009	
Integrated Development Plan (IDP) service delivery	The District Municipality has revised the IDP within the timeframe as indicated in the Process Plan.
Financial viability	The Council's budget was compiled in accordance with the IDP. The Council's credit rating was determined and the results were positive (see item 5.5.4).
Community participation	Community Participation took place with the category B-municipalities as well as within the District Management Area. Community participation also took place by way of IDP forums.
Infrastructure development	During the 2008/2009 financial year, several infrastructure projects were tackled in order to improve service delivery. For these projects, see Chapter 2.



## 5.2 EXECUTIVE AUTHORITY AND COUNCIL

### 5.2.1 COUNCIL

The West Coast District Municipality comprises 23 Councillors of which 40% of the members are elected directly (proportional), including 1 representative of the District Management Area. 60% of the other representatives are members elected in the Municipalities within the District Municipal area of jurisdiction.

**The 60% represent die following municipalities:**

Swartland Municipality	3 representatives
Cederberg Municipality	2 representatives
Bergrivier Municipality	2 representatives
Saldanha Bay Municipality	3 representatives
Matzikama Municipality	2 representatives

The Executive Mayoral Committee members are the Chairmen of the various Portfolio Committees, established in terms of section 80 of the Local Government : Municipal Structures Act, Act 117 of 1998.

Executive Mayor	Cllr HC Kitshoff
Deputy Executive Mayor	Cllr E Manuel
Speaker	Cllr AP Mouton

The Section 80 committees advise and make recommendations to the Executive Mayoral Committee and Council.

**The following Section 80 committees were instituted and the committees are chaired as follows:**

Portfolio Committee Corporate Services	Cllr JJ Josephus
Portfolio Committee Finance	Cllr E Manuel
Portfolio Committee Community Services, Social and Economic Development	Cllr EE Jordaan
Portfolio Committee Technical Services	Cllr WD Loff

The Council meets once a quarter and Council delegated all authority and functions (except for those functions which cannot be delegated in terms of legislation) to the Executive Mayor and in this way effective service delivery is expedited.

**The Key areas reviewed for the financial year are the following:**

- (i) IDP review
- (ii) Preferential Procurement Policy
- (iii) Service Delivery and Infrastructure Development



**Members of Council are the following:**

<b>FULL-TIME COUNCILLORS</b>				
Speaker	Cllr Mouton	DA	1	West Coast District Municipality
Executive Mayor	Cllr HC Kitshoff	DA	1	West Coast District Municipality
Member of the Executive Mayoral Committee	Cllr EB Manuel	ID	1	West Coast District Municipality
Member of the Executive Mayoral Committee	Cllr JJ Josephus	DA	1	West Coast District Municipality
Member of the Executive Mayoral Committee	Cllr WD Loff	ID	1	Matzikama municipality
Member of the Executive Mayoral Committee	Cllr EE Jordaan	ID	1	Saldanha Bay municipality
<b>COUNCILLORS</b>				
Cllr E Nackerdien		ANC	1	West Coast District Municipality
Cllr R Skei		ANC	1	West Coast District Municipality
Cllr E Plaatjies		ANC	1	West Coast District Municipality
Cllr S Swartz		ANC	1	West Coast District Municipality
Cllr M Smit		DA	1	West Coast District Municipality
Cllr B Zass		ID	1	West Coast District Municipality
Cllr C Ovies		ANC	1	West Coast District Municipality
Cllr C Karools		ANC	1	Bergrivier municipality
Cllr E Schreuder		DA	1	Bergrivier municipality
Cllr JJ Muller		ANC	1	Cederberg municipality
Cllr JP van der Westhuizen		DA	1	Cederberg municipality
Cllr M Cornelius		ANC	1	Matzikama municipality
Cllr RR Snyders		ANC	1	Saldanha Bay municipality
Vacant			1	Saldanha Bay municipality
Cllr MO Stemele		ANC	1	Swartland municipality
Cllr NJA Rust		DA	1	Swartland municipality
Cllr BJ Stanley		DA	1	Swartland municipality



**The Key Performance areas of the function are as follows:**

Key Performance areas	Performance
1. Financial viability	The Council had a credit rating done to determine the financial viability of Council. The rating was positive.
2. Community participation	Community participation occurred in the Local Municipalities and within the District Management Area, as planned.
3. Scheduling of Council and Committee meetings	Council meetings and some of the committee meetings took place as scheduled.
4. Meetings according to the Rules of Order	Council approved and promulgated the Rules of Order in the Provincial Gazette and meetings are held accordingly.
5. Monitoring of IDP implementation	The Council accepted a process plan within which the IDP implementation is monitored.

The West Coast District Municipality as C-municipality does not have wards and community participation occurs by means of IDP coordinating committee meetings.

**The number and types of Council and Committee meetings held during the 2008/2009 financial year were as follows:**

<b>Council meetings</b>	
General	4
Special	4
<b>Committee meetings</b>	
Executive Mayoral committee	11
<b>Section 80 Committee meetings</b>	
Finance	11
Corporate Services	11
Technical Services	11
Community Services, Social & Economic Development	10

**The function of the West Coast District Municipality is implemented as defined in Section 156, Schedules 4B and 5B of the Constitution of the Republic of South Africa.**



## 5.3. OFFICE OF THE MUNICIPAL MANAGER

### 5.3.1 INTERNAL AUDIT

Functions of the Internal Audit section are as follows:

- reviewing the systems established by management to ensure compliance with those policies, Council resolutions, procedures, legislation and regulations which could have a significant impact on operations, and determining whether the Directorate is in compliance;
- reviewing the means of safeguarding assets and, and verifying the existence of assets;
- reviewing operations or programmes to ascertain whether results are consistent with established objectives and goals and whether the operations or programmes are being carried out as planned;
- reviewing the reliability and integrity of financial and operating information and the means used to identify, measure, classify and report such information.

#### Audit committee

In terms of Section 166 of the Local Authorities: Municipal Financial Management Act, Act 56 of 2003 every municipality must have an Audit committee. The main purpose of the Audit committee is to improve the quality of financial reporting, as well as the promotion, the credibility and the transparency of the same.

The Audit committee comprises three qualified persons and one of these posts is vacant at present.

The Audit Committee shall ensure that the Internal Audit section performs their responsibility effectively and efficiently by reviewing the Internal Audit plan and ensure that high risk areas are addressed, and review the audit results and action plan of management.

### 5.3.2 STRATEGIC SERVICES DIVISION

The Division: Strategic Services has the following scope of functional responsibility:

- Managing the Performance Management System;
- Driving and management of the IDP process for the West Coast District Municipality;
- Providing strategic management support to the West Coast District Municipality and Local municipalities within the region;
- Managing and implementing the Municipal Systems Improvement Grant administered by the West Coast District Municipality.

#### Objective of the West Coast Strategic Services Division

The main objective of Strategic Services Division is to play a strategy management and strategic planning role in the West Coast District Municipality and similarly playing a pertinent role in the



West Coast Region. The West Coast Strategic Services Division’s main objective is to support the District and local municipalities in their strategic planning and management role and importantly, analyse the situation in the whole West Coast Region, and in conjunction with the local municipalities establishes a plan of action that will inform a long-term strategic plan for the region.

There were several result areas which performed in the course of the reporting period. These will be described below.

<p>Strategy management and planning</p>	<p>Following a planning session by Top Management late in the previous financial year, a strategic planning framework is in the process of being developed to create synergy between the different planning instruments, formulate objectives between the IDP and operations as well as provide a measurement tool for strategy implementation at Management level.</p>
<p><b>Inter-governmental relations</b></p>	<p>The Division continued to support and facilitate inter-governmental relations within the region and beyond, within the Province, through the following key engagements:                  Co-ordinating the State of the District reporting and District co-ordination with respect to the Presidential Imbizo which cancelled later;                  On-going policy, strategic management and secretariat (DCFTECH) support to the District Co-ordinating Forum (DCF) and the DCF technical committee (DCFTECH);                  Performance Management support to B municipalities in the region;                  The engagements through the IDP/ LED Managers’ forum;                  Regular meetings and engagement of the DCFTECH committee were convened that could lead to many issues being addressed. Issues that had to be promoted also served at the Provincial Advisory Forum or PAFTECH as and where necessary;                  Within the IDP/ LED managers’ forum a process of operationalising the Regional Economic Development Strategy and its thrusts was started by municipalities;                  Through the policy support provided agenda setting and cascading of agenda items ensured that a number of issues on the regional agenda were elevated to the Provincial Advisory Forum (PAF) and PAF Technical Committee (PAFTECH) to be addressed as a matter of provincial importance.</p>
<p><b>Monitoring and Reporting</b>                  The division once again presented the sterling efforts of all the staff of the West Coast District Municipality in co-ordinating our entry into the Provincial and National VUNA Awards conducted by the Department of Provincial and Local Government.                  West Coast won the two Key Performance Areas (KPAs) for Financial viability and LED provincially and won the KPA Financial Viability nationally.</p>	<p>The following reporting instruments’ input was co-ordinated throughout the year:                  The mid-year performance assessment report                  Section 47 municipal performance report                  Municipal snapshot information</p>
<p>VUNA Awards</p>	<p>West Coast District Municipality won 1st place Nationally for the KPA Financial Viability.</p>





<p>Strategy management and planning</p>	<p>The Regional Economic Development Strategy for the West Coast Region was circulated to the councils of all B-municipalities within the region and approved at a full Council meeting of the West Coast District Municipality during the reporting period.</p>
<p>Performance Management and SDBIP (Service Delivery Budget Implementation Plan)</p>	<p>The goal of migrating from a part paper-based Performance Management System to a fully electronic, real-time internet-based PMS was achieved over the reporting period.</p> <p>Late in the reporting period the process of cascading performance management was also started.</p>

## INTEGRATED DEVELOPMENT PLAN (IDP)

### INTRODUCTION

#### Objectives of Strategic UNIT

The main objective of Strategic Services Unit is to play a strategic role in the West Coast District Municipality and playing a pertinent role in the West Coast Region.

In November 2008 the West Coast Strategic Services had the District Management Road Show, where they go to all the settlements in the District Management Area to do Public Participation with the communities since this is prescribed in chapter 4 of the Municipal Systems Act, 32 of 2000. This is to ensure rigorous information gathering which will impact on the development and formulation of the West Coast District IDP 2008/2009.

According to Section 27-28 of the Municipal Systems Act Of 2000 the West Coast Strategic Unit met with all the B-Municipalities in discussing the framework for Integrated Development Planning and discussed the process which the West Coast District and the B-Municipalities will collectively undertake to successfully do Integrated Development Planning in the West Coast Region.

The West Coast Draft IDP was tabled to Council in March 2008 and then a draft West Coast IDP 2008/2009 was forwarded to the Department of Local Government and Housing. Council adopted and approved the West Coast five-year Integrated Development Planning document during May 2008.

In October 2008 the West Coast Strategic Services Unit had their second IDP Representative Meeting in the District Management Area which was very successful. The IDP Representative Meetings are geared to engage in strategic issues emanating from the District Management Area. The outcomes which came out of the District Management Area Roadshow and the IDP Representative Forum will be tabled, where each department in the West Coast District will need to answer on some of the concerns that came out the District Management Area Roadshow and will need to provide a detail explanation on complete and incomplete issues and the linkages of the budget to the issues raised by the communities.



The challenge for the West Coast IDP is huge, but with the support from our colleagues in the organisation and of course our colleagues from the local municipalities the task of doing the work and successfully implementing services in communities will be easier.

### 5.3.3 PUBLIC RELATIONS

Report on using the printed media (the newspapers) to improve the image of the West Coast District Municipality externally.

#### Introduction:

In April 2008 a Public Relations officer was appointed in the Office of the Municipal Manager. His function would entail to mainly bring Council and the public closer together wherever possible. Furthermore he has to project the image of Council all the more externally, not only on the local level, but also on national and international levels.

At the end of December last year a report about Council's visibility in the media and other publications was delivered to the previous municipal manager. This report only covered the first half of this year. A summary of the articles introduced via the office to the media for publication purposes follows.

#### Local newspapers

During the past 6 months from January to June 2009 we issued 10 formal press statements to all local media such as Die Swartlander, Weslander, Tempo and Kontrei. All the statements were accompanied by photos for publication, which occurred. The statements varied from fires early in the year, celebrations of Human Rights Day mainly in Bitterfontein, fanjol at Vredenburg, tourism and the Blue Drop Award to the procession during Youth Day. Furthermore, extensive reporting covered the alcohol and drug summit held in June in Malmesbury.

The articles transmitted for publication covered a wide field and the aim was to expose the Council's image and involvement in areas over a wide spectrum.

#### The following are articles sent off.

Council matters e.g. Budget, New appointments in Council, Job creation: the EPWP projects in the DMA areas for example Algeria, Bitterfontein etc.

- Education: Little Angels and two Grade 10 learners who went to Limpopo.
- Youth Day: Youth Day at Nuwerus, Summit on alcohol and drug abuse
- Environment: Verlorenvlei, cleaning operations by schools.
- Adults: Golden games
- Tourism: Tourism indaba
- Arts: Drama and sports forums
- Sports: 2010



**Website:**

Some of the articles published in newspapers, together with photos, are regularly placed on our website. Thus the website sports fresh news every month. Regular visits to the website are noted. This became apparent when Media24 recently made a submission and used our photos taken from the website.

At times general articles about municipalities are published in the media and those we collect as well, e.g. in Die Burger of Wednesday 10 June 2009 in Sake 24 the following article appeared: "Munisipaliteite sleep voet," Subhoof: Gesloer met kapitaalprojekte kan ekonomie strem" [Municipalities drag feet. Sub-heading: Delays with capital projects can arrest economy]. This is one of the articles we now have on file.

We also watch proposed events. In the Rapport of Sunday 21 June 2009 an article appeared where the MPC for Sport and Recreation, Mr. Sakkie Jenner, announced that Heritage Day 24 September would be commemorated in the West Coast and Breede River areas. At the time of the article this was still far into the future, but we watch for this so that the required communication can be initiated.

## CURRENT STATUS OF COMMUNICATION IN THE WEST COAST DISTRICT MUNICIPALITY

### 1. CEDERBERG MUNICIPALITY

Has a newsletter called Cederberg Nuus/ Cederberg Indaba (External) and Doeksag (Internal); Newsletters are distributed quarterly.

Has a website [www.cederbergmunicipality.co.za](http://www.cederbergmunicipality.co.za); the budget is linked to the Municipal Manager;

Has a communication strategy; contact person:

Petronella (Pat) Horne 027 482 8024 [petronellah@cederbergraad.co.za](mailto:petronellah@cederbergraad.co.za)

### 2. SWARTLAND MUNICIPALITY

Has newsletters, with no names (external and internal); Newsletters are distributed monthly and quarterly; has two communication strategies, internal and external. Internal one is completed, but external one is in the process of being compiled; has a website [www.swartland.org.za](http://www.swartland.org.za); contact person is: Madelaine Terblanche 022 487 9440 [MadelaineT@swartland.org.za](mailto:MadelaineT@swartland.org.za)

### 3. MATZIKAMA MUNICIPALITY

No communications officer or marketing unit; has a website [www.matzikama.co.za](http://www.matzikama.co.za); has a newsletter Matzinuus, an internal magazine but printed externally; contact person is Mr. Dean O'Neill, also the Matzikama Municipality phone number 027 2013301; [deano@matzikamamun.co.za](mailto:deano@matzikamamun.co.za)



#### 4. SALDANHA BAY

Has no communications officer but the function is included in various executions; has a website [www.saldanhabay.co.za](http://www.saldanhabay.co.za); has no newsletter; contact persons: Anthony Mlata (interpreter) and Andre Oberholser ; [anthonym@saldanhabay.co.za](mailto:anthonym@saldanhabay.co.za) or [andreo@saldanhabay.co.za](mailto:andreo@saldanhabay.co.za)

#### 5. WEST COAST DISTRICT MUNICIPALITY

Has a communications officer but no marketing unit. Communication Strategy is in place; has quarterly newspaper called West Coast News and internal newsletter called Die Wessie published monthly; website is [www.westcoastdm.co.za](http://www.westcoastdm.co.za); contact detail: K. Willemse 022 433 8445; [kawillemse@wcdm.co.za](mailto:kawillemse@wcdm.co.za)

#### 6. BERGRIVIER MUNICIPALITY

No communications officer; website will be launched soon; contact persons: Rochelle Louw (Strategic Manager: IDP/LED); [louwr@bergmun.org.za](mailto:louwr@bergmun.org.za)

#### 5.3.4 TOURISM

<p><b>Introduction:</b></p>	<p>The year under review was a very busy year indeed, and proved to give us the opportunity to take enormous strides, particularly in the reviewing of the Constitution and the starting of a process to define a tourism strategy for 2009 – 2014. On a Provincial level, we participated in the review of the IDTF, but, yet again, government has moved extremely slowly and we are yet to see any implementation of the actual framework.</p> <p>We also participated in the Local Government Indaba on Tourism, organised by National Government</p>
<p><b>Marketing</b></p>	<p>The highlight of the year, without doubt, was winning the Platinum Award (highest in the show) in the category Provincial/Regional exhibits, at the Tourism Indaba in Durban in May. Our stand formed part of the Provincial exhibit at the Namibia Tourism Show in Windhoek – this exhibit won a gold award at the show.</p> <p>Attended the Getaway Show in Gauteng and the Cape Outdoor Adventure Travel Show in Franschhoek.</p> <p>Advertisements and editorial copy were placed in several magazines/newspapers, including the SA 4x4, Explore Magazine and the Cape Town Official Travel Guide.</p> <p>Our popular publication the Travel Mosaic was produced once again. This publication is much sought after, and is a comprehensive directory of every town and village on the West Coast. Last year we printed our first copies of West Coast Decoded – one to three-day itineraries under several themes. This has proved an extremely popular publication, not only with tour guides but also with self-drive visitors. An updated version including land-based whale watching was produced this year. We attended and participated in Cape Town Routes Unlimited's (CTRU) quarterly marketing forum meetings, which proved very helpful in keeping up to date with events and practices in the other Western Cape regions.</p> <p>We continued to attend the RTLC (road signage) meetings, and will be taking on responsibility for this as a subcommittee of the RTO after our Annual General Meeting in October. Wine routes were identified for new signage which will be completed by the end of 2009.</p> <p>We again conducted a Welcome campaign, and distributed small packets of 'goodies' to travellers passing through our region.</p>



<p><b>Development</b></p>	<p>The development of the Western Gateway at Vanrhynsdorp has now been established and is in operation, under the auspices of CTRU.                  The development of a Tourism Hub on R27 at Yzerfontein turnoff dragged on. But this should shortly be completed and opened within a matter of months. Responsibility for this will fall under the Swartland region.                  We participated in a number of the Cape West Coast Biosphere (CWCB) workshops. The CWCB have developed five trails, each running from Friday to Sunday – three walking, one cycling, one canoeing. These trails should be launched by the end of this year, and will attract many visitors to our region.                  The Tourism Awards Evening is now organized for every second year. It was held at Kraalboschdam, Darling, organized by teams comprising various tourism officials, and was a huge success. The Mayor attended this prestigious regional event, and we thank her for her support. An Arts &amp; Crafts competition was organized last year, and provided subsequent training for the participants.                  Supported the 2008 Snoek- &amp; Patatfees                  Supported the Moorreesburg Christmas Market</p>
<p><b>Administration</b></p>	<p>It was agreed that the updating of our website should be done in-house and this was implemented during the course of the year. Information is now updated monthly from our offices.                  For some time we have tried to collect statistics from the various offices, however this has proved to be difficult as not everybody has participated. We need to be able to analyse information effectively, and have been challenged not to collect data for data's sake. It has now been agreed to use the new format designed by CTRU. This exercise is important as we need information on where tourists come from to guide decisions on where to advertise.</p>
<p><b>General</b></p>	<p>Our final success was the drafting of a Tourism Strategy for 2009 – 2014. Without the use of outside consultants, we went through a process of reviewing the old strategy, setting up task teams to look at marketing, development and functionality, and have designed a comprehensive, workable plan for the next five years. This strategy will be presented to West Coast District Municipality and hopefully approved by the end of the year.</p>
<p><b>Challenges</b></p>	<p>We face several challenges in the next year. Firstly, and of utmost importance, is the approval of the Tourism Strategy, followed by the implementation of the various elements. However, we will have a manager in place to ensure that it will be the focus of both the marketing and development departments.                  We need to continue to think beyond our own borders – at the municipal, regional, and provincial levels. The tourist is not interested in where one municipal area begins or ends. Marketing not only the West Coast, but the adjoining regions is vital.</p>



## 5.4 CORPORATE SERVICES

Focus Area	Objectives	Achievement
Human Resources	The control and management of an effective human resources system.	*Human resources policy has been revised; *Personnel are being recruited and selected; *Training is being offered; *Personnel database is being maintained.
Skills Development	The compilation and implementation of a skills development plan.	Skills development plan has been approved. 81.75% of the training budget was utilized.
Employment Equity	The compilation and implementation of an employment equity plan.	Employment equity plan has been approved.
Financial Management	Efficient management of Corporate Services/budget.	Efficient management of allocated budget.
Administration	The management of an effective administrative system in the organisation.	Providing office, administrative and telecommunication support.
Council Meetings	As the administrative arm of the municipality, this section renders an administrative support service to Council and its political structures.	*Council meetings took place according to the Council's Order of Proceedings; *Distributing of council resolution to various departments within the organisation; *Council resolutions have been implemented.
Records Management	Operates with the maintenance and distribution of records and archives in compliance with legislation.	The core responsibility is the management of the municipality's incoming and outgoing mail and to enable the Municipality to find the right information easily and comprehensively. Furthermore this section manages access to records and serves as a centre for the receipt, distribution and dispatch of correspondence.
Annual Report	Compilation and distribution of the Annual Report in compliance with the relevant legislation.	The Annual Report is a true reflection of the activities that occurred within the organisation.



**The Department Corporate Services consists of the following divisions:**

### 1. DIVISION CORPORATE SUPPORT SERVICES

As the administrative arm of the municipality, this section renders an administrative support service to Council and its political structures and is responsible for the effective management of administration in the organisation.

**The Division Corporate Support Services consists of the following sections:**

- SECRETARIAT SERVICES
- OFFICE SUPPORT SERVICES:
  - (i) Switchboard and Reception
  - (ii) Records Management
  - (iii) Caretaker and Cleaning Service
  - (iv) Reprographer
- LEGAL SERVICES

### 2. DIVISION HUMAN RESOURCE DEVELOPMENT

(Chapter 3 provides a thorough outline of the Human Resource Development function)

- (i) Compilation of skills development plans;
- (ii) Implementation of skills development plans;
- (iii) Recruitment and selection of personnel;
- (iv) Compilation and implementation of employment equity plan;
- (v) Administration and personnel appointments.

### 3. DIVISION INFORMATION AND TECHNOLOGY MANAGEMENT

This section is responsible for the following:

- (i) Establishment of a functional computer network
- (ii) Updating of computer licences
- (iii) Computer support services
- (iv) Establishment of a Geographic Information System for the Council

The Department Corporate Services renders support services to the Council, Department Finance, Technical Services and Community Services, Social and Economic Development.



## 5.5 FINANCE

The Department of Finance is responsible for the management of corporate financial services of the District Municipality in order to ensure maximum utilization of the available financial resources.

The function provides strategic financial management. It also compiles the annual municipal budget and financial statements, and implements and maintains a control system to ensure that accurate information of the financial position of the District Municipality is available to internal and external role-players in order for them to make informed decisions.

### A detailed description of the main activities follows:

- Management of treasury – insurance and risk management, loans and investments, statement of payment and management of assets.
- Accounting services – management of cash flow, costing and financial records.
- Income management – credit control, debt collecting, diverse debtors and collecting of debtors.
- Financial management – compiling the budget, control of the budget and reporting, compiling of financial statements.

### 5.5.1 An analysis of debtors is detailed as follows:

Debtor analysis as at 30 June 2009

Debtors	Current	30 Days	60 Days	90 Days	120+ Days	Total
Other debtors	1 679 068					1 679 068
Housing debtors	49 559	25 777	14 282	3 292	2 773	95 683
Long-term debtors	263 448					263 448
Consumer debtors	4 323 461	127 084	142 542	44 921	168 265	4 806 273

### Debtors written off

Period	Number of accounts	Value (R)
July 2008 – June 2009	526	280 814.92





### 5.5.2 Current creditors as at 30 June 2009

Current creditors	Amount
Trade creditors	4 935 299
Leave monies	2 453 250
Municipal Services	53 338
Council accounts (GOF)	0.00
Retainers	3 334 524
Other	2 241 666
Total	13 018 077

### 5.5.3 Credit rating

The District Municipality submitted to credit rating by Global Credit Rating and obtained the following rating for 2008:

Short-term            A1-

Long-term            A-

### 5.5.4 External loans

Details about loans

External loans	Balance 01.07.2008	Added	Paid to date	Redeemed	Current Balance 30.06.2009
	R	R		R	R
Department of Water Affairs					
@ 15.58%	2 968 143	30 000 000	30.06.09	848 564	2 119 579
INCA					
@ 12.54 %	-		31/12/08 en 30/06/09	991 992	29 008 007



**5.5.5 Delayed and defaulted payments**

The Council complied with its debt commitments as and when these became payable and thus no delayed or defaulted payments exist.

**5.5.6 The summary of this function’s achievements follows:**

Key performance area	Real achievements
1. Budget 2009/2012	A three-year budget was compiled within the period framework of National Treasury.
2. Financial statements: GRAP	The financial statements were compiled within the determined period in Section 126 (1) (a) of the Municipal Financial Management Act. Council received an unqualified report.
3. Standard budget and control measures and reporting mechanism	For the first time the financial statements were compiled according to GRAP as required by Section 126 (1) of the Local Government : Municipal Financial Management Act, 2003 (Act 56 of 2003)
4. Debt management	Council maintained a healthy cash flow and repaid loans as and when these became payable.

**5.5.7 Local Government: Financial Management Award**

This award aims at promoting and supporting improvements to municipal financial management and to implement the Municipal Financial Management Act (Act 56 of 2003).

An amount of R 500 000.00 was received for 2008/2009.

**5.5.8 Procurement policy**

Council approved the Provisions Channel Management policy at Council Resolution on 14 December 2005 and the provisions channel systems were implemented on 1 January 2006 in terms of the Municipal Financial Management Act, Act 56 of 2006.

**5.5.9 Appointment of internal trainees**

National Treasury requested, by means of the Financial Management award, municipalities to get involved with an internal trainee programme on local level. A three-year internal trainee



programme was initiated and aims at building the municipal capacity, inviting new entrees to financial management at municipal level, implementing the improvements and assuring sustainability of these improvements.

A comprehensive development programme was agreed to cover all aspects of municipal financial management.

**Priority areas for training include:**

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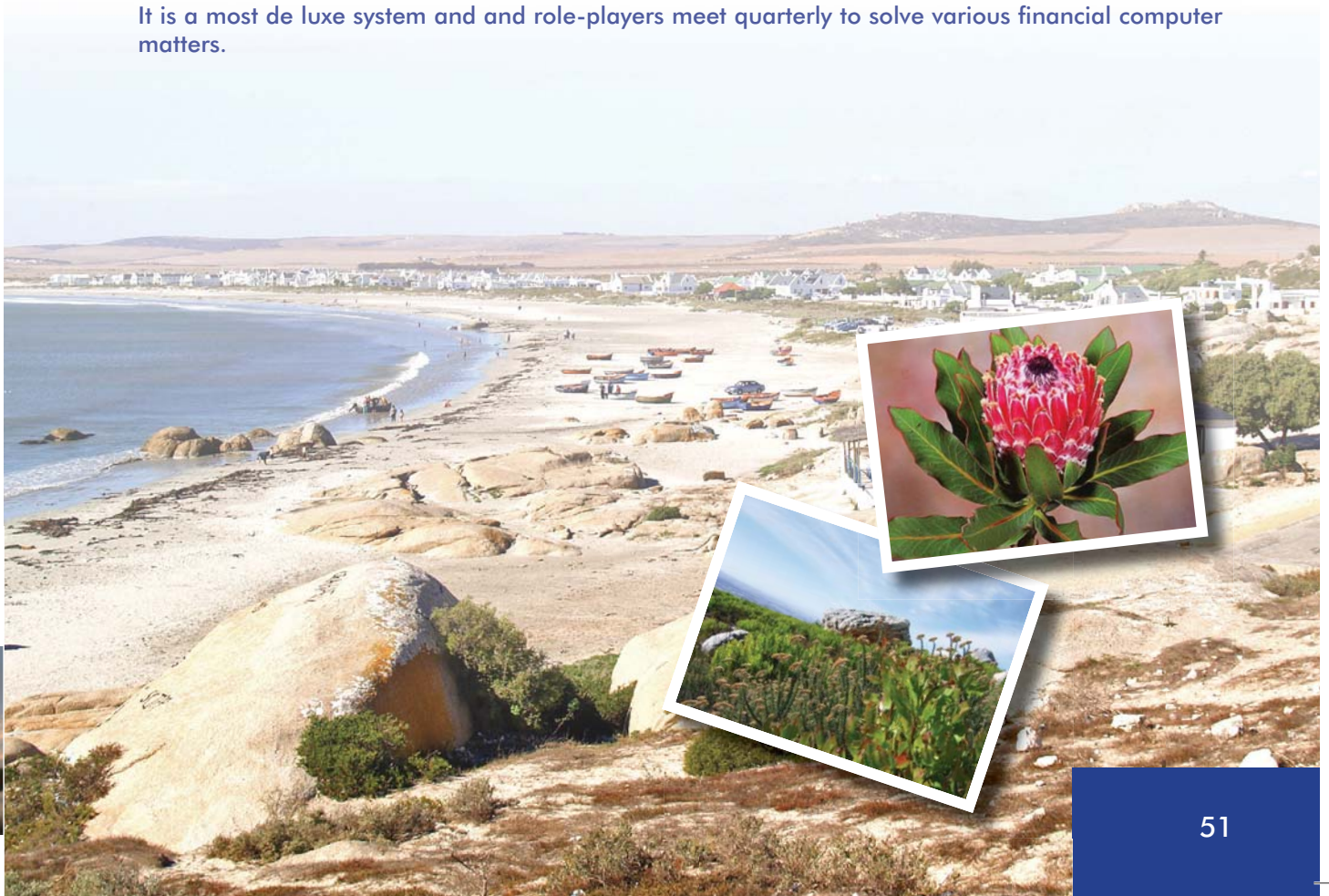
- Strategic leadership and management
- Strategic and operational financial management
- Financial and performance reporting
- Political management, professional ethics and values
- Auditing and responsibility
- Relationships with partners and interested persons
- Change, risk and project management
- Management of supply chain and contracts.

The Manager: Finance was appointed as mentor. The mentor is responsible to act as advisor, tutor and trainer.

**5.5.10 Computer systems**

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The Municipality uses NDS Main Frame Computer Services. These programmes are kept up to date by the National Data Systems. This system is used by many municipalities throughout South Africa. It is a most de luxe system and and role-players meet quarterly to solve various financial computer matters.



## 5.6 COMMUNITY SERVICES, SOCIAL AND ECONOMIC DEVELOPMENT

### 5.6.1 SOCIAL AND ECONOMIC DEVELOPMENT

Development consists of the following sections, namely

- Social Development
- Local Economic Development
- Global Funding
- Environmental Integrity

Objectives of the Work session:

- To identify the core functions of every individual section;
- To identify sectional priorities within the department and agree on integration activities across the sections;
- To improve service delivery by planning and budgeting for integrated services across sections;
- To build team cohesion through team building activities.

The opportunities for **INTEGRATION** in sections are listed below:

Social Development	Environmental Integrity	MSAT	Hardeveld Tourism
<p><b>Hardeveld</b> – Assist with programmes – CDW’s are physically there;                      Manage Exhibition points at the centre;  <b>MSAT</b> – integration with MSAT projects;  <b>Combined project</b> – to build relationships between sections;  <b>Meetings</b> – necessary for colleagues to know what happens in sections – this will improve communication between sections;  <b>Environmental Integrity</b> – participate in calendar projects; be aware of Social projects as well.</p>	<p><b>Environmental Education</b> – Calendar days – ID of schools in sub-districts (trees can be delivered) – logistical arrangements to complete the project (Hardeveld Tourism)  <b>Logistical setup for projects</b> – use existing database of sections to advertise;  <b>Climate change</b> – policy for the WCDM in order to reduce the carbon footprint and save resources;  <b>Red Tide Action plan</b> – sections can be the link to get information to the communities.</p>	<p><b>Interdepartmental forum</b> – to represent the section (to get to know each other on an informal basis);  <b>To invite Environmental integrity</b> to inform MSAT members of specific topics at the quarterly meetings;  <b>Compilation of the District plan for HIV/AIDS</b> – sections should provide input for the development and completion of the District plan.</p>	<p>Regular communication is necessary – documents and information;                      Sectional meetings – what is new, what are the expectations;                      Logistical nightmare – distances from the office;                      A need for capacity building;                      Use the cultural talent of the DMA and compensate people for their contribution;                      Projects – what are the time frames; specifications and order numbers are still a problem.</p>



## ENVIRONMENTAL INTEGRITY DIVISION

### Introduction:

The Environmental Integrity Division is responsible for environmental management matters within the West Coast Region in order to promote sustainable development and to create a safe and healthy environment for the people of the region. Application and implementation of various environmental legislation, presentation of environmental education and awareness and follow-up of environmental complaints and transgressions constitute a major part of this task.

### Environmental education and awareness according to the Integrated Environmental Plan of the West Coast District Municipality.

The Environmental Integrity division presented several environmental educational and awareness actions during the past financial year and these include:



1. Delivering and planting of 600 trees in the region at various schools and with environmental groups during September 2008 .
2. Arrangements and implementation of International Beach Cleaning Fostering festivities during September 2008
3. Implementing Marine Fostering festivities among the youth in the region



4. A very successful youth awareness campaign at Yzerfontein was launched at the request of Yzerfontein Urban Conservation, in conjunction with various environmental role-players, among others SANCOB.







- Millenium – Weskus Risikobeheer

## SECTION SOCIAL DEVELOPMENT

### Section overview

The section is responsible for the implementation of all social development programmes. This means that all identified initiatives that are used to improve the socio-economic conditions of all people on the West Coast should receive attention. Special focus is being given to the Pro-poor projects.

- Establishment of a District Management Area Community profile
- Support to the section Environmental Integrity
- Adult Education and Training in the District Management Area
- Home-based care and first-aid training programme
- Alcohol and drug abuse in the DMA.
- Computer training in the District Management Area
- Community dialogue on the Child Act
- The launching and training of the District Management Area Sports forum
- Humans Rights Day
- Local Drug Action Committees (LDAC)
- Delegates from Matzikama and the District Management Area
- Day of the African Child celebrations
- Golden Games
- Bitterfontein Driver's Licence Project
- Learner's Licence Project
- Alcohol and Drug Abuse Summit
- West Coast Writer's forum



### Recommendations to address these challenges

One of the main challenges of the section Social Development is to follow a project management approach towards the implementation of their programmes.

District Management Area Community profile	Most of the above-mentioned programmes need to be strengthened in order to secure sustainability. The DMA Community profile has to be completed as it is a valuable tool for addressing the socio-economic issues in the area.
Learner's- and Licence Projects	A service provider should be appointed to drive any related future programme. This will be more costly with limited impact. Due to its limited impact and poor performance in the previous session the programme should not receive attention. Discussions with the section Social and Economic Development must be held before any programme of this nature is approved.

## HARDEVELD TOURISM CENTRE

The Hardeveld Tourism Centre was established as a destination for tourists and local talented people, for information regarding tourism in the District Management Area (DMA), as well as the creation of opportunities for local artists to develop in the Hardeveld Area and to enhance tourism traffic by means of sustained selling of the destination, to develop support mechanisms and to create an enabling environment to promote growth in the tourism industry in the DMA.





Succulent Garden	At the Hardeveld Tourism Centre at Bitterfontein a garden which tells the story about succulents, was established and at present this is an interesting tourist attraction on the Hardeveld Route. Various succulents originally from the Knersvlakte were planted in the garden to be viewed.
Posters with icons	Posters with icons of the Hardeveld Route in the District Management Area were printed to be exhibited in information centres and tourism bureaux throughout the Western Cape.
Marketing villages on the Hardeveldt route	Tourism work groups were established in the 7 villages of the Hardeveld region viz: Nuwerus, Bitterfontein, Kliprand, Putsekloof, Rietpoort, Molsvlei and Stofkraal. Meetings were held with the different work groups on development and marketing of tourism on the Hardeveld Route in the District Management Area, especially in their own villages.
Participants – Annual Planning Workshop	A tourism planning workshop was held with the tourism work groups in each of the various villages.
Field Guide Training	Field guide training, presented by WESSA, was completed successfully and candidates who achieved success were awarded local field guide certificates.

## LOCAL ECONOMIC DEVELOPMENT

Skills Audit Project	This Skills Audit was a successful pilot project and set a solid foundation for future projects. Hopefully with the statistics on hand informed decisions can now be made with regard to skills projects within the District. It is also advised that an ongoing system be put in place to regularly update the skills database with accurate information.
West Coast Small Business Development week/Business Confidence Award	The aim of the Small Business Week was to sensitise and alert entrepreneurs, as well as potential entrepreneurs in the West Coast District Municipal areas of the basic mechanisms of starting and managing a small business in order for it to be successful and sustainable.
Regional investment promotion	R186 000, 00 has been allocated to promote the works of all B-Municipalities and the District Municipality for the period of one year through TradeInvestSA.
DMA LED Advanced Programme	A total number of 18 individuals, chosen by the local organizations and municipal officials, attended the training. The group included individuals from both the towns of Rietpoort and Putsekloof. The group mainly consisted of unemployed teens. Within the four-day period the group was introduced to various Basic Computer techniques. Individuals who attended training were also introduced to basic budgeting and presentation techniques using their newly acquired ICT tools. 60 unemployed individuals from Molsvlei, Stofkraal, Kliprand and Bitterfontein have been identified for training in November 2008, by a non-governmental organization, Go Reach.
BBBEE Workshop	The Department of Economic Development and Tourism in partnership with the West Coast District Municipality tried to present a workshop for Corporates, SMME's and B-municipalities in Moorreesburg.
West Coast Business Development Centre Annual General Meeting	The Mayor and the economic office of the West Coast District Municipality attended the function on the 17 <sup>th</sup> of September 2008, at 19H00, in the Military Academy Base, Saldanha Bay.



## GLOBAL FUND / MSAT PROGRAMME

### Introduction

The West Coast Community-based Support Programme, funded by the Global Fund via PAWC: Department of Health awards funding to Non-Profit Organisations which deliver a service within the following focus areas:

- Promotion of food-security;
- Community-based care for vulnerable children;
- Emergency accommodation for the terminally ill and the weakened;
- Job creation and income generation;
- Life Skills Development for the out-of-school youth.

The aim of the programme is to award funding of projects in the following B-municipalities namely, **Swartland, Bergvliet, Matzikama, Saldanha Bay, Cederberg and the District Management Area of the West Coast District Municipality** for the financial year of 08/09. The main aim of the recommended project proposals is to strengthen and expand the existing HIV/AIDS prevention and support programmes in the Western Cape and specifically the West Coast region.

### The project consist of the following phases:

1. MSAT Funding
2. MSAT – Monitoring and Evaluation
3. MSAT Reporting

## ENVIRONMENTAL HEALTH

“Aware of the constitutional right of every person to an environment that is not harmful to his or her health or well-being, and the principles that underlie the National Health Act, 2003 (Act 61 of 2003) as well as the National Environmental Management Act, 1998 (Act 107 of 1998), the Division Environmental Health wants to protect and promote the health and well-being of all our residents in the West Coast District Municipality region by providing, in conjunction with applicable laws, a sustainable, effective and responsible Environmental Health Service”

See chart of the area on page 12.



## INTRODUCTION

The vision of the Division Environment Health is to promote and ensure sustainable adequate, safe, healthy and a clean environment for all the residents within the region. With the necessary guidance, support and effective service delivery and interaction with other stakeholders an acceptable environment was sustained and promoted.

Environmental Health Services are rendered by the Manager Environmental Health , five Chief Environmental Health Officers, four Senior Environmental Health Practitioners and sixteen (16) Environmental Health Practitioners (EHPs) in forty-four (44 ) communities in the West Coast District Municipality, namely :

District Management Area	Bitterfontein , Kliprand, Nuwerus, Rietpoort, Molsvlei, Stofkraal and West Coast National Park
Matzikama	Doringbaai – Strandfontein, Ebenhaeser, Klawer, Koekenaap, Lutzville, Lutzville-Wes, Papendorp , Vanrhynsdorp, and Vredendal
Cederberg	Citrusdal, Clanwilliam ,Elands Bay , Graafwater, Lamberts Bay, Leipoldville , Wupperthal, and Elandskloof
Bergrivier	Aurora, Dwarskersbos, Eendekuil, Goedverwacht, Laaiplek, Piketberg, Port Owen, Porterville , Redelinghuys, Velddrif and Wittewater
Swartland	Chatsworth, Darling, Kalbaskraal, Koringberg, Malmesbury, Moorreesburg, Riebeek-Kasteel, Riebeek West and Yzerfontein, Abbotsdale, Riverlands
Saldanha Bay	Hopefield, Jacobsbaai, Jakkalskloof, Langebaan, Paternoster, Saldanha, Sandy Point, St Helena Bay, Swartriet and Vredenburg

The service delivery area of the division is 30 099 square kilometers with an approximate population of 291 272 residents.

## DEFINITION AND FUNCTIONS

The following are determined as actions pertaining to the application of relevant legislation to the careers of Environmental Health Practitioners.

1. Identifying all unhygienic conditions and evaluating all hygiene factors with regard to the interaction of man and his environment.
2. Executing actions complementary to statutory duties in order to –
  - Eliminate unhygienic conditions;
  - Effect monitoring actions in order to implement activities to safeguard and maintain the health of our residents;
  - Undertake health education to make our residents self-sufficient in providing and maintaining a health-safe environment;
  - Co-operate in a multi-disciplinary team according to the principles of interdependence for the provision of a health-safe environment.



**The division also provides the following services :**

- Building inspections, in terms of the National Building Regulations and Building Standards Act 1977 (Act 103 of 1977) in the District Management Area;
- Air quality control in terms of the Air Quality Act 2004 (Act 39 of 2004).

The National Health Act, 2003 (Act 61 of 2003) defines Municipal Health Services as Environmental Health. In terms of the above mentioned Act the functions of the Division Environmental Health Services are as follows :

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

**ENVIRONMENTAL HEALTH SERVICES IN A NUTSHELL**

**The primary aim of the Division Environmental Health of the Council is to ensure that:**

- People ingest clean health-safe water;
- People ingest clean health-safe foods;
- People live in houses providing clean and health-safe protection;
- Rubbish and communicable/unhygienic refuse, generated by man, be removed without inconvenience; and
- People are not exposed to any health endangering and/or unhygienic conditions. Environmental Health is described in broad outline as follows :

1.	Housing	Housing is one of South Africa’s most important health priorities. Bad housing conditions are related to high figures in child mortality in some areas of our country. It causes among others, gastro-enteritis, lung diseases, etc.
2.	Water supply	Supply of healthy water is an integral part of healthy housing and community development. Wide-spread cholera in South Africa is intimately related to the lack of providing purified water.
3.	Control of domestic refuse	A lack of proper facilities leads to an unhealthy environment, which in turn leads to the spreading of communicable diseases.
4.	Food control	Healthy food is one of the building blocks of a healthy life. Both chemical and bacteriological control in this regard is thus essential.
5.	Protection against vectors	The spreading of various diseases by different vectors is well known, for example: flies : gastric fever; mosquitoes: malaria; fleas: plague.



## PROJECTS

### 1. WEST COAST DISTRICT MUNICIPALITY: SUBSIDY PROJECT

#### 1.1 Introduction

The need to upgrade basic subsistence facilities for houses of farm workers in the rural area of the West Coast Region was identified some time ago and Council provided funds to make up the leeway. The project involves upgrading of single houses erected before 1 July 1995.

#### 1.2 Budget

##### Allocations

Bathrooms	R4000.00 per house to a maximum of four houses per owner per financial year;
Water supply	R1 500.00 per house;
Electricity	R1 000.00 per house;
Geyser	R 900.00 per house;
Septic tank	R 2 500.00 per tank;
Pitlatrine system	R 2 000.00 – only in areas with water scarcity – only District Management Area.

2008 /2009 – In total 98 households were upgraded in the Region, reflecting the provision of sanitary facilities in the respective districts of the West Coast Region as follows : R 732 800.00

Districts	Bathrooms	Amount	Water	Amount	Septic tank	Amount	Electricity	Amount	Hot water	Amount	2008 / 2009
Matzikama	35	R 140,000.00	27	R 40,500.00	6	R 15,000.00	11	R 11,000.00	6	5400	R 211,900.00
Cederberg	4	R 16,000.00	4	R 6,000.00	2	R 5,000.00	0	R 0.00	0	0	R 27,000.00
Bergrivier	31	R 124,000.00	51	R 76,500.00	24	R 60,000.00	65	R 65,000.00	29	26100	R 351,600.00
Swartland	17	R 68,000.00	15	R 22,500.00	8	R 20,000.00	12	R 12,000.00	12	10800	R 133,300.00
DMA	1	R 4,000.00	1	R 1,500.00	1	R 2,500.00	1	R 1,000.00	0	0	R 9,000.00
<b>Total</b>	<b>88</b>	<b>R 352,000.00</b>	<b>98</b>	<b>R 147,000.00</b>	<b>41</b>	<b>R 102,500.00</b>	<b>89</b>	<b>R 89,000.00</b>	<b>47</b>	<b>42300</b>	<b>R 732,800.00</b>
<b>R 732,800.00</b>											



2007/2008 - In total 80 households were upgraded in the Region, reflecting the provision of sanitary facilities in the respective districts of the West Coast Region as follows :  
R 512 900.00

Districts	Bathrooms	Amount	Water	Amount	Septic tank	Amount	Electricity	Amount	Hot water	2007 / 2008
Matzikama	31	R 124,000.00	39	R 58,500.00	13	R 32,500.00	32	R 31,600.00	14	R 20,700.00
Cederberg	4	R 16,000.00	1	R 1,500.00	4	R 10,000.00	0	R 0.00	0	R 0.00
Bergrivier	7	R 28,000.00	8	R 12,000.00	5	R 12,500.00	4	R 4,000.00	9	R 8,100.00
Swartland	18	R 72,000.00	18	R 27,000.00	7	R 17,500.00	2	R 2,000.00	29	R 26,100.00
DMA	1	R 4,000.00	1	R 1,500.00	1	R 2,500.00	0	R 0.00	1	R 900.00
Total	61	R 244,000.00	67	R 100,500.00	30	R 75,000.00	38	R 37,600.00	53	R 55,800.00
R 512,900.00										

## PURPOSE OF THE PROJECT

- To eliminate and / or reduce the current backlog of inadequate rural sanitation facilities in the West Coast region;
- To improve the health and hygiene conditions of rural households and to create a healthy environment;
- To address the dignity of beneficiary communities;
- To reduce the exposure of beneficiaries to diseases;
- Reduction of groundwater and soil contamination.

## WARD PROFILE

In March 2008 the division initiated the project. The purpose was to determine how service delivery could further be improved in the region. Investigation, lasting three months, was undertaken by the environmental health practitioners of the West Coast District Municipality.

### TASKS COMPLETED: HOUSES OF FARM LABOURERS 2008 / 2009

	DMA	Matzikama	Cederberg	Bergrivier	Swartland	Saldanha	Total
Number of farms	14	236	93	527	869	150	1889



## WHY SHOULD WE CARE FOR THE ENVIRONMENT?

Because caring for the environment will ensure:

- A healthier future for our children;
- The earth's resources that support plant and animal life will be sustained;
- A healthy and clean environment to live, work and play in.

The future of our environment is in the hands of our people – we are part of the environment where we live and the decisions we make and our actions will determine the condition thereof.

2007/2008	MUNICIPALITIES					
ENVIRONMENTAL HEALTH RELATED COMPLAINTS	Matzikama	Cederberg	Bergrivier	Swartland	Saldanha	WEST COAST DM
Food	34	19	47	65	32	197
Environmental Pollution Control	15	1	20	34	332	402
Waste Management	25	5	9	23	29	91
Water and Sewerage	49	6	35	56	68	214
Other	72	23	95	88	117	395
Total complaints	195	54	206	266	578	1299
2008 /2009	MUNICIPALITIES					
ENVIRONMENTAL HEALTH RELATED COMPLAINTS	Matzikama	Cederberg	Bergrivier	Swartland	Saldanha	WEST COAST DM
Food	48	1	21	33	36	139
Environmental Pollution Control	9	2	48	50	54	163
Waste Management	43	4	15	35	45	142
Water and Sewerage	25	6	30	50	68	179
Other	36	5	47	29	91	208
Total Complaints						831

	2008/2009	2007/2008
Food	139	197
Environmental Pollution Control	163	402
Waste Management	142	91
Water and Sewerage	179	214
Other	208	395
Total complaints	831	1299



## DISASTER MANAGEMENT CENTRE

The Disaster Management Centre was completed in August 2008. The centre was officially opened on the 4<sup>th</sup> of September 2008. The centre is operational. At present the call-centre is manned 24 hours a day. At the moment the centre only handles Emergency Medical Services calls. As soon as the radio communication system of the Fire Department is installed, it will also handle the calls for the Fire Department.

<b>IGR STRUCTURES</b>	In accordance with section 51 (1) of the Disaster Management Act (Act 57 of 2002), a District Municipality may establish a Municipal Disaster Management Advisory Forum. The area covered by the West Coast District Municipality is huge (38 000 square km), therefore it is essential for such a forum to co-ordinate actions and plans relating to disaster management within the District. On the 26 <sup>th</sup> of May 2009 such a meeting was held at the DMC at Moorreesburg so that planning could be done with all the relevant role players before the flood season. Subsequently regular monthly meetings are being held with a core group of representatives from all the Local Municipalities within the District.
<b>DISASTER MANAGEMENT CAPACITY</b>	Since the 1 <sup>st</sup> of April 2009 the Chief Fire Officer was appointed as the Acting Head of the Centre. Other personnel presently working in the Centre are the Communications Centre Manager (EMS personnel), four contract call takers appointed by the West Coast District Municipality, eight call takers appointed by EMS as well as a Healthnet call taker appointed by EMS to do the out-patients' bookings. The ideal situation will be to also appoint a dedicated Disaster Manager as well as a Disaster Mitigation/Prevention Official, Disaster Preparedness Official and a Disaster Recovery Official.
<b>DISASTER MANAGEMENT PLANS</b>	The West Coast District Municipality's Disaster Management Plans were compiled and completed in November 2007. The plans will need to be revised to see if they still comply and are still relevant.
<b>DISASTER RISK ASSESSMENT</b>	In 2006 Africon did a complete risk assessment for the District. In June 2009 a complete RAVA of the District was done again in conjunction with the Provincial Government as part of preparedness ahead of the flood season. The GIS information of the West Coast District Municipality was also updated recently and incorporated into the RAVA as well as the data base of the Disaster Management Centre.
<b>READINESS</b>	With the establishment of the Disaster Management Centre in Moorreesburg the overall readiness and co-ordination to cope with incidents, disasters as well as response to our Local Municipalities were certainly enhanced. Early warnings of fires and severe weather conditions can also be disseminated faster to all the various role players. The advantage is that the Local Municipalities and various Emergency Organizations can be better prepared for threatening situations within the District. Management and co-ordination of major incidents and disastrous incidents within the District can be handled far more effectively, by having all the relevant role players present at one location.
<b>DISASTER MANAGEMENT ACTIVITIES</b>	As was the case the previous year, 2008/2009 was no exception. The West Coast region as well as most of the Western Cape was again hit by severe fires and weather patterns. I think that the 2008/2009 fire can be classified as one of the most severe seasons in a very long time. From January 2009 until the end of June 2009 the Fire Department attended to 446 calls in total. Of these 446 calls, 192 calls were veld, bush and mountain fires. The most devastating of these fires are highlighted below

## FUNDING ARRANGEMENTS FOR DISASTER RISK MANAGEMENT

The Operating Budget for the Fire Department amounts to R 18 937 110, 00; Capital R 7 500 000, 00 and Infrastructure R 4 000 000, 00. The Operating Budget for Disaster Management amounts to R 5 487 000, 00. The bulk of the budget for Disaster Management is being used to fund the lease of the equipment within the Centre.





## 5.7 TECHNICAL SERVICES

### 5.7.1 Introduction

The main function of the Department is to ensure effective supply and maintenance of infrastructure in a sustainable manner in order to contribute to the conservation and development of the West Coast Region and to deliver all of the municipal services in the District Management Area.

The Department comprises the Roads division, Water Supply division and the Planning, Project Management, Housing, Solid Waste Management and District Management Area division.

#### 5.7.1.1 Roads division

The West Coast Region comprises the municipalities of Swartland, Saldanha Bay, Berggrivier, Cederberg and Matzikama as well as the District Management Area of Bitterfontein, the West Coast Park at Langebaan and the Cederberg area. Roads in these areas (except for the N7 national route and municipal streets) are managed and maintained by the West Coast District Municipality on the basis of agency for the Provincial Government of the Western Cape Department of Transport and Public Works.

In total the distances of roads in the West Coast Region are 10097 km and was categorized according to national criteria by the Provincial Government as Major Roads, Main Roads (1226,7 km), Divisional Roads (1895,2 km) and Subsidiary Roads (6931,6 km). The full amount budgeted for 2008/2009 was employed and the allocation of the budgeted amounts were are follows:

**Table 1 : Allocation of 2007/2008 and 2008/2009 Roads Budget.**

Type of work	Amount allocated		% of Roads Budget	
	2007/2008	2008/2009	2007/2008	2008/2009
Tar maintenance	R 4 548 000	R 2 409 218	11,9%	5,3%
Gravel maintenance	R 15 100 000	R12 865 990	39,4%	28,6%
Road signs	R 235 000	R50 000	0,6%	0,1%
Fencing	R 600 000	R1 000 000	1,5%	2,2%
Kilometre markers	R 920 000	R40 000	0,2%	0,1%
Regravelling	R 12 035 000	R6 056 248	31,4%	13,4%
Overheads		R18 074 883	0%	39,9%
Subsidiary Roads	R 5 750 000	R4 647 527	15,0%	10,3%
<b>Total</b>	<b>R 38 360 000</b>	<b>R 45 143 866</b>		



Regarding the management of roads the main focus of the District Municipality is maintenance of the roads and the major component of the available budget is allocated to that.

Key Performance Areas	Performance aim	Performance during the year
% of the operational budget spent	R45 143 866	R 38 596 470
% of gravelpits rehabilitated within one year after use	100%	100%
% of availability of vehicle fleet as calculated by PAWC	78%	60%
Annual gravel-road evaluation done	1	1
% of planned Blade kms gravel roads actually graded (excluding secondary roads)	55 000	90 248
% of required monthly 200 hour services of lorries completed	100%	95%
% of required monthly 200 hour services of graders completed	100%	96%
% of lorries roadworthy per month	100%	96%

#### 5.7.1.2 Water Supply and Waste Management division

The division is responsible for bulk supply of purified water (complying with all applicable standards) to the West Coast Region, as well as for

Integrated Solid Waste Management. In terms of legislation the function of water supply was transferred to B-municipalities and the West Coast District Municipality is providing this service at present according to a service delivery agreement with the local municipalities of Swartland, Bergrivier and Saldanha Bay as well as the adjacent Drakenstein municipality.

In total the full length of the bulk water supply network is 964 kilometres with a present replacement value of around R 1900 million.

In order to comply with the ever increasing industrial and residential demand on water in especially the West Coast Region, possible alternative water sources are considered regularly and in 2007 an investigation was ordered for optimizing existing water sources and to identify all possible alternative water sources (in particular desalination) for the West Coast Region, including:

- Analysis of identified alternative water sources to determine the optimal and sustainable long-term water source for each sub-region;
- A detailed report with conclusions and recommendations regarding the above;
- Negotiations, in conjunction with the personnel of the West Coast District Municipality, with all relevant authorities for the development of the identified sources

#### Bulk Water Supply

Bulk water is being supplied to 16 villages and towns in the Municipal areas of Bergrivier, Saldanha Bay and Swartland as well as to Hermon and Gouda in the Drakenstein area. The region is divided into two supply areas viz. Withoogte and Swartland.



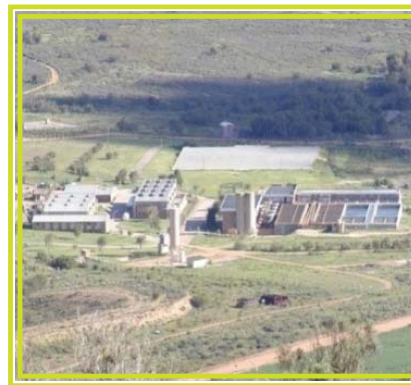
### Withoogte Supply Area

Raw water is extracted from the Misverstand dam and pumped through the Misverstand pump station (capacity = 130 megalitres/day) over a distance of about 12,5 km into the raw-water catch-dam at the Withoogte purifying plant.

The plant has a clean water storage capacity of 22.5 megalitres with main system storage capacity in the Besaansklip reservoir (78.0 megalitres) and the Vergeleë reservoir (18.0 megalitres). These reservoirs are situated about 10 km to the east of Vredenburg.



Misverstand pump station



Withoogte Purifying Plant

### Swartland Supply Area

Raw water is extracted directly from the Voëlvlei dam from the canal system. The extraction capability of the plant is 30 megalitres per day and provides raw water to the Swartland purifying plant, situated about 6 km to the south of Gouda. The plant has a capacity of 29,1 megalitres per day and utilises a conventional purifying process.

The plant itself has a clean water storage capacity of 2.73 megalitres with main system storage capacity of 18.1 megalitres in the Kasteelberg reservoir outside Riebeeck West. An additional 8.0 megalitre balance reservoir was constructed east of Malmesbury on the farm Glen Lilly.



Swartland Purifying Plant



Swartland pump station



**CHAPTER 5: FUNCTIONAL SERVICE DELIVERY**

**Telemeters**

An extensive telemeter system is operated from Withoogte and serves the total southern bulk water supply area. All reservoirs are monitored continuously and the system is able to operate switch-control of pump stations and valves at reservoirs by means of remote control from Withoogte. About 80% of the water supplied is monitored in real time in order to identify possible problems in time and to limit loss. The West Coast District Municipality empowered its own personnel by specialised training to operate the system and handle expansion themselves.

**Operational data for bulk supply**

**Operational budget**

The operational budgets for bulk water supply for the 2006/2007, 2007/2008 and 2008/2009 financial years were as follows:

- 2006/2007 : R 41 246 540
- 2007/2008 : R 48 737 420
- 2008/2009 : R 54 312 580

**Water consumption**

As the two supply areas are linked, total consumption is indicated.

**Table 2 : Water consumption at Withoogte and Swartland Plants.**

Year	Quantity (litres)			Loss	
	Raw water extracted	Purified water supplied	Water sales	Purification	Distribution
2006/2007	23 244 786	21 899 483	20 796 143	6.19 %	5.04 %
2007/2008	23 766 881	22 213 488	21 162 772	6.54 %	4.73 %
2008/2009	24 585 837	23 083 499	21 790 185	6.11 %	5.60 %

**Quality of Water**

All purified water is tested regularly by the Quality Control division and all purified water complies 100 % of the time to SABS standards.

Key Performance Areas	Performance aim	Performance during the year
Water loss in bulk distribution system after purification	10 %	5.60 %
Number of months without water interruption for longer than 48 hours	12	12
Number of days per month with water complying with SANS 241 standards	30	30
Number of months without unplanned service interruption because of internal causes	12	12



### 5.7.1.3 Planning, Project Management, Housing and District Management Area division

This division is responsible for planning and project management of all capital projects of the Department of Technical Services and for delivering all of the municipal services to the District Management Area.

The present state of municipal services in the DMA is indicated in the table below.

**Table 3 : Present state of basic services in DMA**

Community	Total number of households	Number of households with access to approved standards of service with regard to*			
		Water	Sanitation	Refuse removal	Electricity
Bitterfontein	252	252	252	252	252
Nuwerus	195	195	195	195	195
Rietpoort	231	231		0	231
Molsvlei	92	92		0	92
Stofkraal	100	100		0	100
Kliprand	60	60	60	60	60
Total	930	930		507	930
Shortfall		0		423	0

\*Approved standards with regard to respective services are defined as follows:

Water	Connection for purified water to each erf
Sanitation	Flush toilet or hygienic dry sanitation system (not bucket system) on each erf
Refuse removal	Refuse removal service once a week
Electricity	Electrical connection to each erf



## DMA WATER SUPPLY



West Coast honoured with Blue Drop Award

“Potable water in the Bitterfontein District Management Area of the West Coast District Municipality complied with all the requirements and can be consumed with ease.” These were the words of Mr. Nic Faasen, manager of the Water Supply division, to the Council at a special meeting on Wednesday.

To be considered for the award, the Council’s water had to comply with 11 criteria. Some of the criteria considered are water management, a safety plan, risk analyses done regularly, the quality of water and many more.

The West Coast District Municipality’s water supply plant at Bitterfontein achieved an average of 95% on all the criteria, which allowed them to qualify for Blue Drop status.



Bitterfontein Desalination Plant and Transfer Pumps



**Table 4 : Water consumption from Bitterfontein Purification Plant**

Year	Quantity of Water ( m <sup>3</sup> )			% Loss
	Raw water extracted	Purified water supplied	Brine	Recycled
2006/2007	96 723.6	72 698.2	24 025.4	75.2 %
2007/2008	113 640.3	84 989.1	28 489.2	74.8 %
2008/2009	112 532.0	80 183.0	32 383.0	71.3 %

Recycling of more than 70 % is an excellent figure for desalination plants and a continuous attempt is made to improve the plant.

Key Performance Areas	Performance aim	Performance during the year
Unplanned water service interruption reinstated within 24 hours	100%	100%
Days per month when water quality complied with SANS 241 standards	100%	100%
Number of months without any water service interruptions	12	12
% of standard type of water connections done within 7 days of approved application	100%	100%
% of time with pre-paid electricity available	100%	100%
% of sewage blockages cleared within 24 hours of reporting (Bitterfontein , Nuwerus, Rietpoort).	100%	100%



5.7.2 WEST COAST SOCCER 2010

In September 2008 the West Coast District Municipality appointed a 2010 co-ordinator, Mr Heinrich Robertson, to manage all activities concerning 2010 within the West Coast region.

Marketing of West Coast	One of the main goals about 2010 for the West Coast District Municipality is to present the West Coast as a favourable tourist attraction and thus lure as many people as possible to the West Coast. In May 2008 the West Coast designed an information brochure to provide the community with more information about 2010. This brochure is distributed at tourism indabas and at other occasions. The brochure contains information about the Green Point Stadium, match schedules, ticket sales, fanparks, and a review of the West Coast and all its sights.
Base camp	Initially the West Coast was nominated as base camp for one of the participating teams. A base camp comprises an hotel and practice facilities. Protea Hotel Saldanha was nominated as the hotel and the Military Base was to serve as practice facility. On 21 October 2008 Dr. Klements Hubert visited the West Coast to assess the nominated places and suggest possible upgrading.
Fanpark	On 2 May 2009 Vredenburg Sports complex hosted the first Fanpark on the West Coast. This was to check the 2010 Public Viewing Area which will occur here during the World Cup. The audience saw the traditional Soweto derby between Orlando Pirates and Kaizer Chiefs on a big screen .
Youth Day and 2010	On 16 June 2009 the West Coast District Municipality celebrated Youth Day at Nuwerus. Part of the programme was a soccer coaching clinic and a soccer tournament for local clubs as part of the West Coast 2010 awareness campaign. Each of the clubs received a first-aid kit.
Confederation Cup	The West Coast District Municipality received 6 Confederation Cup tickets from the Department of Cultural Affairs and Sports. These were given to the 5 local municipalities and the District Management Area. Each area had to nominate one person to attend the game between Spain and Iraq in Bloemfontein on 17 June.
Confederation Cup study tour.	Heinrich Robertson, 2010 co-ordinator of the West Coast District Municipality undertook a study tour from 21 to 25 June to gain information about planning with regard to the 2009 Confederation Cup.





## ANNUAL PERFORMANCE REPORT 2008 | 2009

### INTRODUCTION

This chapter deals with how services were delivered during the 2008/9 financial year and indicates the performance against the Key Performance Areas for the 2008/9 financial year based on the IDP processes followed as explained in Chapter 1 of this report.

The performance of the Municipality is reported against the objectives for each department as indicated in the IDP and the performance agreements of the departmental heads. The chapter also highlights the main Key Performance Areas for 2008/9.

### Functional breakdown by Department

Department	Functions
Municipal Manager and Council	Council Municipal Manager Deputy Municipal Manager Strategic Services IDP
Financial Services	Operational Management Control Expenditure Income
Corporate Services	Operational Management Human Resources Information Technology Support Services
Community Services, Social and Economic Development	Operational Management Development Environmental Health Protection Services Resorts
Technical Services	Operational Management Planning Roads Water

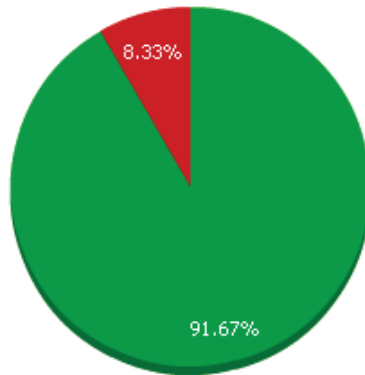
Table : Functional breakdown



## MUNICIPAL MANAGER AND COUNCIL

### Performance against Key Performance Areas

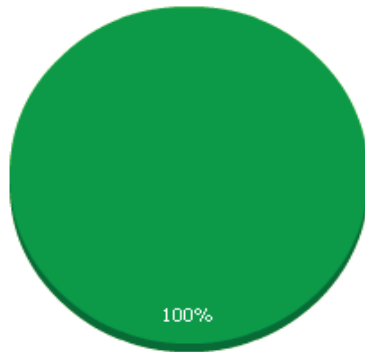
SDBIP 08/09 DASHBOARD (Include capital projects KPIs)



## FINANCIAL SERVICES

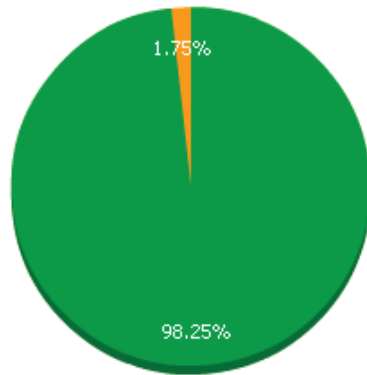
### Performance against KPAs

SDBIP 08/09 DASHBOARD (Include capital projects KPIs)



### CORPORATE SERVICES

#### Performance against KPAs

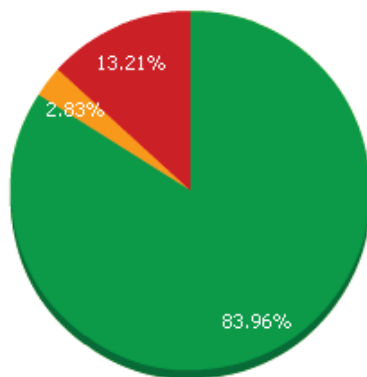


SDBIP 08/09 DASHBOARD (Include capital projects KPIs)



### COMMUNITY SERVICES, SOCIAL AND ECONOMIC DEVELOPMENT

#### Performance against KPAs

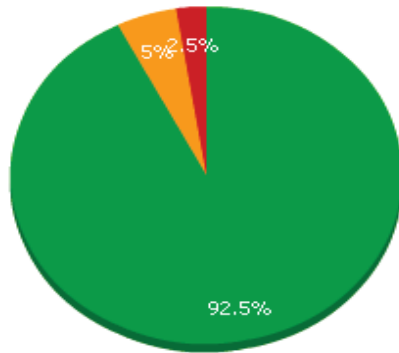


SDBIP 08/09 DASHBOARD (Include capital projects KPIs)



## TECHNICAL SERVICES

Performance against KPAs



SDBIP 08/09 DASHBOARD (Include capital projects KPIs)



# CONCLUSION

The Annual Report 2008 / 2009 demonstrates the municipality's ability to report on all aspects of performance for the aforementioned period, to provide a true, honest and accurate account of the goals set by Council and also to highlight the successes or challenges in achieving our goals.

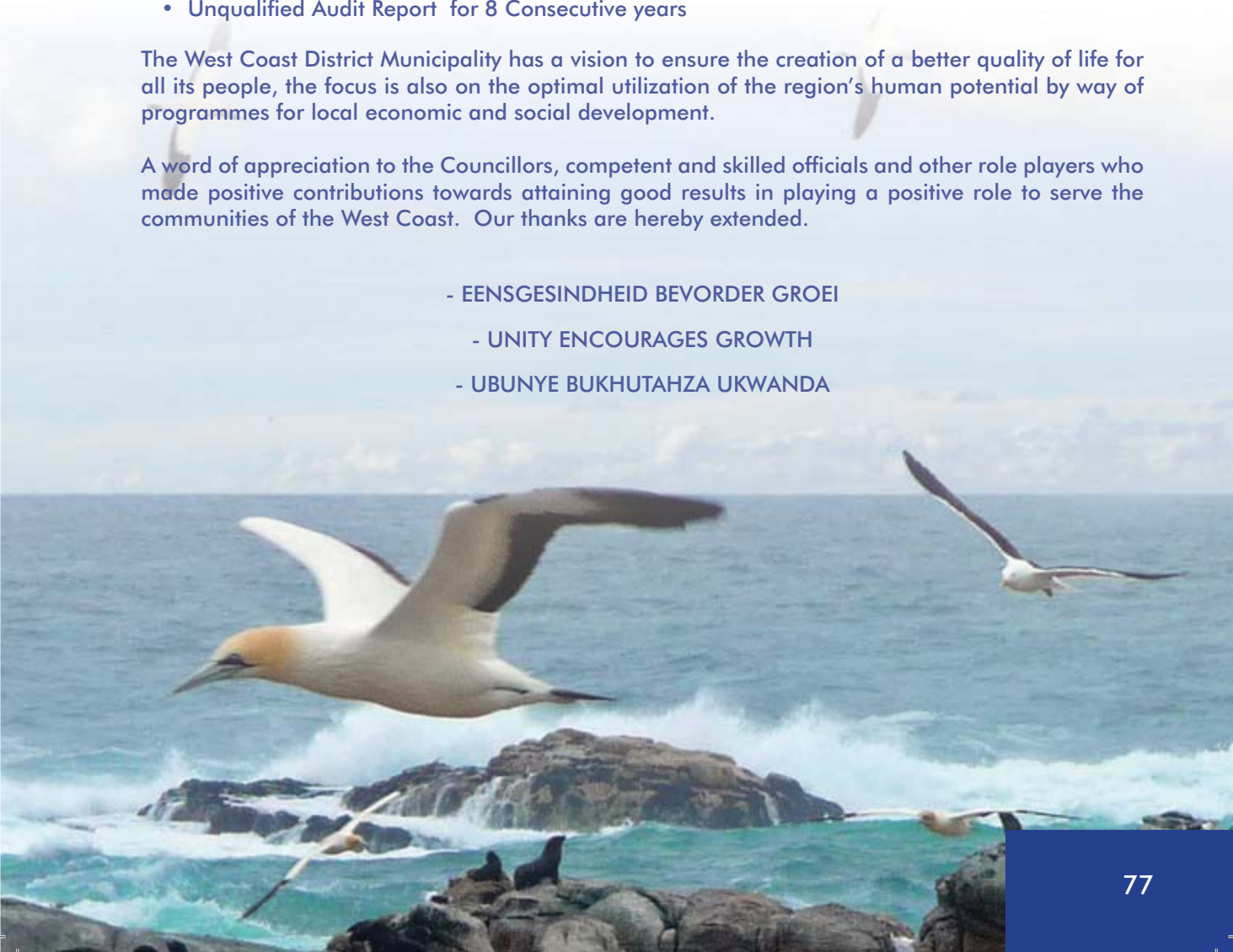
**The following key milestones have been achieved by the municipality:**

- A three-year medium-term budget for 2010/2012 has been approved and implemented;
- An Integrated Annual Plan and Budget process was adhered to - the Integrated Development Plan (IDP) process will give citizens a better opportunity to take part in the affairs of local government;
- A Blue Drop award in Bitterfontein;
- Platinum award at the Tourism Indaba for the category Provinces and Regions.
- Unqualified Audit Report for 8 Consecutive years

The West Coast District Municipality has a vision to ensure the creation of a better quality of life for all its people, the focus is also on the optimal utilization of the region's human potential by way of programmes for local economic and social development.

A word of appreciation to the Councillors, competent and skilled officials and other role players who made positive contributions towards attaining good results in playing a positive role to serve the communities of the West Coast. Our thanks are hereby extended.

- EENSGESINDHEID BEVORDER GROEI
- UNITY ENCOURAGES GROWTH
- UBUNYE BUKHUTAHZA UKWANDA



# West Coast District Municipality EXECUTIVE SUMMARY ANNUAL REPORT 2008 - 2009



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