



**Swartland Municipality**

**INTEGRATED DEVELOPMENT PLAN FOR 2012-2017  
COUNCIL'S SUSTAINABLE LONG TERM STRATEGY**

**31 May 2012**

# INTEGRATED DEVELOPMENT PLAN FOR 2012-2017

Compiled in terms of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)

Adopted by the Municipal Council on 31 May 2012

*The Integrated Development Plan is the Municipality's principal five year strategic plan that deals with the most critical development needs of the municipal area (external focus) as well as the most critical governance needs of the organisation (internal focus).*

*The Integrated Development Plan –*

- is adopted by the council within one year after a municipal election and remains in force for the council's elected term (a period of five years);*
- is drafted and reviewed annually in consultation with the local community as well as interested organs of state and other role players;*
- guides and informs all planning and development, and all decisions with regard to planning, management and development;*
- forms the framework and basis for the municipality's medium term expenditure framework, annual budgets and performance management system; and*
- seeks to promote integration by balancing the economic, ecological and social pillars of sustainability without compromising the institutional capacity required in the implementation, and by coordinating actions across sectors and spheres of government.*

## THE INTEGRATED DEVELOPMENT PLAN ON CD

Included with this document is a CD that contains an electronic version of the IDP. The electronic version is in a format that can be viewed by any internet browser such as Internet Explorer, Google Chrome or Firefox. The CD should run automatically and open a menu. If not, look for the file named *Contents.htm* in the root folder of the CD. Double click on this file and the menu will open.

All documents referred to in the IDP and available in electronic format are included on the CD. The references to these documents in the electronic version of the IDP are hyperlinked to the actual documents, which mean that the documents can also be viewed by simply clicking on the hyperlink.

The idea behind the interactive CD is to provide readers with an all-inclusive library of IDP-related documents because we believe that the IDP is more than just this one document.

We want to encourage you to look at the referenced documents on the CD – it will provide you with the bigger picture and help you to understand the full context of the IDP.

# CONTENTS

FOREWORD BY THE EXECUTIVE MAYOR

FOREWORD BY THE MUNICIPAL MANAGER

CHAPTER 1:	INTRODUCTION AND BACKGROUND	1
	1.1 Swartland municipal area at a glance	1
	1.2 Context	2
	1.3 Integrated Development Planning	6
	1.4 Legal status of the IDP	6
	1.5 The third generation IDP	6
	1.6 Annual review of the IDP	7
	1.7 Relationship between the IDP, budget, performance management and risk management	7
	1.8 Performance management for councillors	8
	1.9 The IDP and area plans	8
CHAPTER 2:	THE PLANNING PROCESS	9
	2.1 Roles and responsibilities	9
	2.2 Five year cycle of the IDP	10
	2.3 First year process followed	11
CHAPTER 3:	THE ORGANISATION	13
	3.1 Section 53 role clarification	13
	3.2 The council and council committees	14
	3.3 The administration	16
CHAPTER 4:	INTERGOVERNMENTAL POLICY ALIGNMENT	17
	4.1 Millennium Development Goals	17
	4.2 National policy directives	18
	(a) The 12 Outcomes adopted by by the Cabinet Lekgotla in January 2010	18
	(b) National Development Plan (NDP) - November 2011	19
	(c) National Spatial Development Perspective (NSDP) - 2006	23
	4.3 Provincial policy directives	24
	4.4 District Municipality IDP	26
	4.5 Alignment between national, provincial and local government strategic plans	27
CHAPTER 5:	SECTORAL PLANS IN TERMS OF SECTION 26 OF THE MUNICIPAL SYSTEMS ACT	28
	5.1 2012 SPATIAL DEVELOPMENT FRAMEWORK - SYNOPSIS	28
	(a) Vision	28
	(b) Objectives	28
	(c) New development areas and developments	28
	(d) Cross cutting issues	31
	Figure 4	34
	Strategy Maps 1 to 13	35

5.2	FINANCIAL PLAN (financial sustainability plan)	45
	(a) Executive summary	45
	(b) Data analysis	45
	(c) Legislative requirements	45
	(d) Financial strategies	46
	(e) Medium Term Revenue and Expenditure Framework 2012/2013 (MTREF)	46
	(f) Revenue raising strategies	48
	(g) Summary	60
5.3	DISASTER MANAGEMENT PLAN	62
	(a) Introduction	62
	(b) Legislation	62
	(c) The Corporate Disaster Management Plan	62
	(d) Disaster Management Framework (June 2006)	63
	(e) Linkage with the integrated development plan of the Swartland Municipality	63
	(f) Standard operating procedures	63
	(g) Disaster management centre	63
	(h) When is it a disaster?	63
	(i) Disaster management in the Swartland	63
	(j) Risk assessment	64
	(k) New risks	66
	(l) Shared responsibility for disaster management	66
	(m) Nodal point for disaster management	66
	(n) Funding	66
CHAPTER 6:	CURRENT REALITY, OPPORTUNITIES AND CHALLENGES	68
6.1	Current reality	68
	(a) Services backlogs	68
	(b) Planned low cost housing projects	71
	(c) Prioritisation of services by ward committees	72
	(d) Five year capital needs	73
	(e) Major restraining factors	76
6.2	Opportunities	77
	(a) The widening of the N7	77
	(b) New road link between the R45 (Malmesbury/Paarl) and the R45 (Malmesbury/Hopefield)	77
	(c) Extension of PPC	77
	(d) Swartland regional shopping mall	78
	(e) Possible new airport	78
	(f) Proximity to the Cape Metropole	79
	(g) Industrial development zone - Saldanha Bay	79
	(h) Indoor community sport centre Wesbank	80
	(i) Development of new sport fields in Riebeeek West	80
	(j) Urban renewal project in Malmesbury	80
	(k) National Department of Environmental Affairs - EPWP project	80

	(l) Conservation and tourism initiative - Dassen Island.....	81
6.3	Challenges.....	82
	(a) Economic decline and poverty.....	82
	(b) Local economic development (LED).....	84
	(c) Climate change.....	87
	(d) Migration patterns.....	88
CHAPTER 7:	THE STRATEGY.....	89
	7.1 Vision, mission and slogan.....	89
	7.2 Leadership philosophy and values.....	89
	7.3 The Municipality's five year strategy.....	90
	7.4 Financial implications of the strategy.....	118
	7.5 Implementation of the strategy.....	119
CHAPTER 8:	INVOLVEMENT OF PROVINCIAL SECTOR DEPARTMENTS.....	120
	8.1 Health.....	120
	8.2 Community Safety.....	121
	8.3 Education.....	121
	8.4 Social Development.....	122
	8.5 Cultural Affairs and Sport.....	122
	8.6 Agriculture.....	122
	8.7 Human Settlements.....	123
	8.8 Local Government.....	123
	8.9 Environmental Affairs and Development Planning.....	123
	8.10 Economic Development and Tourism.....	124
	8.11 Transport and Public Works.....	125
ANNEXURE 1:	SWARTLAND PROFILE.....	126
	1.1 Demographics.....	126
	1.2 Social development and well-being.....	130
	1.3 Access to municipal services.....	133
	1.4 Economy.....	138
ANNEXURE 2:	EXTERNAL ANALYSIS.....	144
	2.1 2011 Client service survey.....	144
	2.2 Area plans.....	147
ANNEXURE 3:	SUMMARY OF RELEVANT SECTOR PLANS AND POLICY.....	148

## FOREWORD BY THE EXECUTIVE MAYOR

Many of our citizens exist in a self-perpetuating poverty trap. Very young and poor single mothers struggle to provide nutrition and basic healthcare for their children, often unaware of the basic services available to them. The inadequate availability of skills makes it hard to attract jobs to economically depressed areas, which, in turn, deprives people of employment and leaves them dependant on the state. Low incomes, poor living conditions and inadequate education levels increases the vulnerability of the poor to diseases such as HIV / Aids and tuberculosis.

After 16 yrs of democracy inequalities are growing, our life-supporting ecosystems continue to deteriorate at an alarming rate, unemployment remains high and poverty remains widespread and persists alongside affluence.

Local government is judged by its ability to deliver services, promote socio-economic development and govern effectively. As Mayor I am aware of the numerous responsibilities bestowed on the Council to bring about fundamental changes to our region that will have a positive effect on the livelihoods of all our people. Local Government is both the most intimate sphere of government and the one that impacts most on the everyday lives of citizens.

With the approval of this third generation Integrated Development Plan (IDP), Swartland Municipality is embarking on a challenging journey. This journey towards excellent local government basically consists of five steps, each representing a level of achievement, from the lowest level of 'survival' to a level of 'actualisation'. I believe, however, that we cannot progress to a next more fulfilling level before the needs of the existing level have been met. The five levels are:

1. Providing excellent, democratic, transparent, and open government with zero tolerance for corruption at any level.
2. Getting the basics right. Provide for the most fundamental needs of our citizens by getting the basic service delivery right.
3. Putting heart into our communities to make them vibrant and safe. Provide excellent community facilities efficiently and effectively in order to provide places and services through which citizens can take their opportunities.
4. Helping our citizens to be successful by enabling opportunities and driving local economic growth.
5. Creating a better future for all by taking a firmly sustainable approach to our environment.

From the Municipality's side we will commit to:

- A professional service to every town, settlement and rural area;
- create a platform for local economic development that can result in job creation;
- create opportunities so that ordinary citizens can take responsibility and break free from the cycle of poverty;
- good financial planning and control, free of any form of corruption;
- the spending of municipal funds in a responsible and transparent manner; and
- be a productive workforce with a high work ethic and a high standard of customer care.

I wish to invite all of you – councillors, officials, citizens, business, government and non-government organisations - to become part of this journey. Join hands with us - **LET'S MAKE IT HAPPEN!**

*Tijmen van Essen*

## FOREWORD BY THE MUNICIPAL MANAGER

Challenges in local government have fundamentally changed the way we go about doing our business. The demands set to municipalities by national and provincial government and in the vast number of applicable Acts and Regulations are high, but the expectations of our community are even higher.

According to the 2009 State of Local Government Report most municipalities in South Africa struggle with a number of service delivery and governance problems that include:

- Huge service delivery and backlog challenges
- Poor communication and accountability relationships with communities
- Corruption and fraud
- Poor financial management
- Weak civil society formations
- Insufficient municipal capacity due to lack of scarce skills

Although Swartland Municipality is still functioning on a high standard in most respects, we are also faced with serious challenges. We realised that a good strategy is necessary to counter any downward trend regarding the functioning of the Municipality and to move the organisation to even greater achievements.

In consultation with a wide spectrum of public stakeholders the Municipality identified the most critical issues and risks that need to be addressed should the organisation wish to survive the challenges and continue to function effectively, efficiently and economical. This process led to the formulation of seven strategic outcomes (*what we wish to achieve*):

- A financially sustainable municipality with well maintained assets
- Satisfied, involved and well informed clients
- An effective, efficient, motivated and appropriately skilled work force
- Access to affordable and reliable municipal infrastructure
- Sustainable development of the municipal area (with special emphasis on previously neglected areas)
- A lean, integrated, stable and corruption free organisation
- Increased community safety through traffic policing, by-law enforcement and disaster management

These strategic outcomes form the core of the Municipality's strategy in Chapter 7 of this document. Here the strategic outcomes are unpacked into outputs, actions, processes, key performance indicators and targets. This is what the Municipality will focus on over the five year term of this Integrated Development Plan. The strategy in Chapter 7 will become a standard item on the agenda of Top Management in order to continuously monitor the success of processes, actions and outputs in the achievement of the seven strategic outcomes.

I wish to thank every person who contributed to the compilation of this document and especially the strategy in Chapter 7. We now need every role player, whether a councillor, member of the public or an official, to support the Municipality in its difficult journey over the next five years.

***Joggie Scholtz***

# CHAPTER 1: INTRODUCTION AND BACKGROUND

## 1.1 SWARTLAND MUNICIPAL AREA AT A GLANCE

Item	Year	Data
<b>Total municipal area</b>		3 700 km <sup>2</sup>
<b>Population</b>	2011	94 800
<b>Socio-economic indicators:</b>		
· Poverty rate	2010	26.8%
· Gini coefficient	2010	0.58
· Human development index	2010	0.64
· Number of indigent households	2011	4 721
<b>Municipal services:</b>		
· Households in formal dwellings	2007	86.8%
· Households with access to piped water inside the dwelling	2007	84.3%
· Blue drop score (water quality)	2011/12	95.24%
· Households that use electricity for lighting	2007	97.0%
· Households with access to flush toilets	2007	93.7%
· Green drop score	2010/11	72.7%
· Households that have refuse removed weekly	2007	86.9%
<b>Economy:</b>		
· People with no income or income less than R1600 per month	2007	71.2%
· Rate of unemployment		15.0%
· Three largest employment sectors -		
· Agriculture		27.1%
· Manufacturing		16.7%
· Financial, insurance, real estate and business services		11.5%
· Three largest contributors to GDP-R -		
· Manufacturing		22.5%
· Financial, insurance, real estate and business services		22.0%
· Agriculture		17.2%
· Swartland's contribution to the GDP-R of the district		29%



## 1.2 CONTEXT

The Integrated Development Plan (IDP) is applicable to the area of jurisdiction of Swartland Municipality. Swartland Municipality is situated in the West Coast District of the Western Cape. The size of the municipal area is 3 700 km<sup>2</sup>.

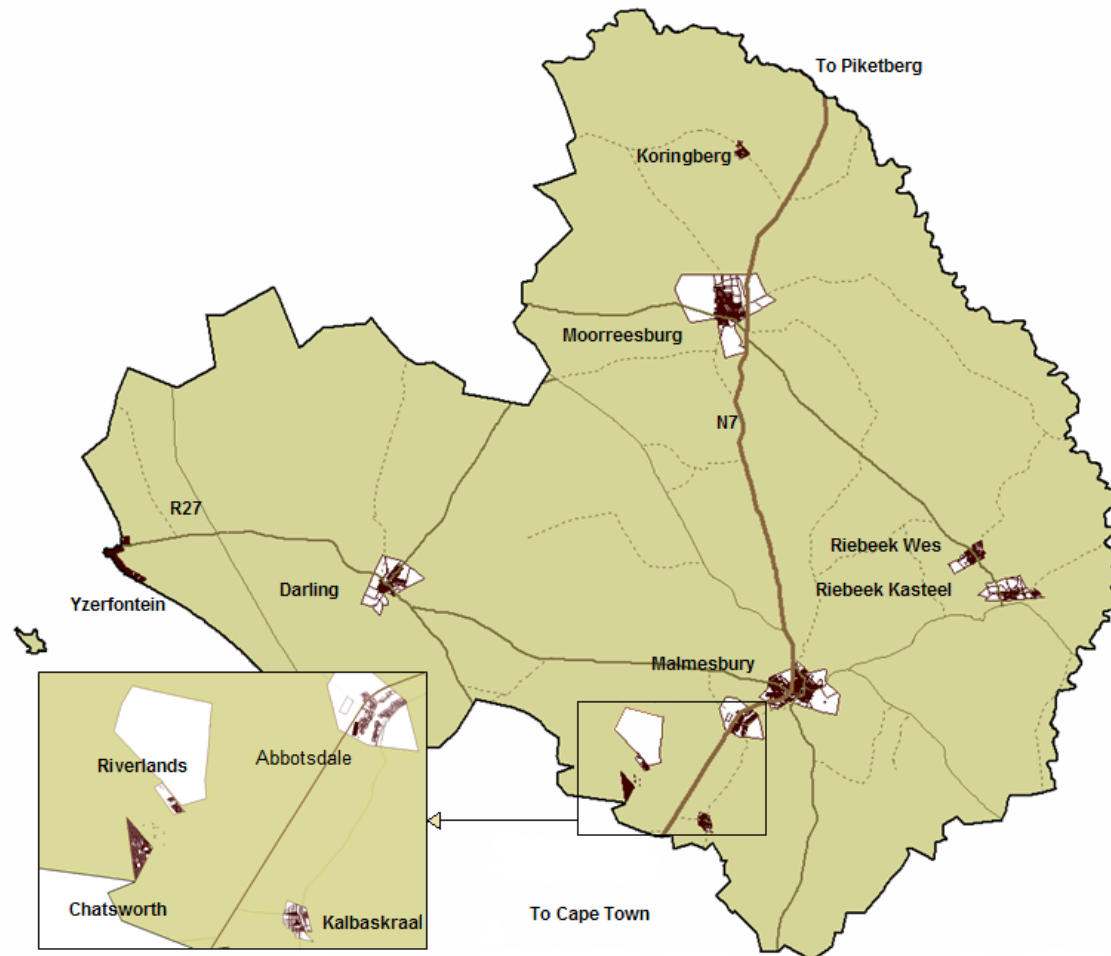


*Location in the Western Cape*



*Location in the West Coast District*

The majority of the municipal area consists of farm-lands, natural areas and coastal areas. The towns and settlements in the area are Malmesbury, Moorreesburg, Darling, Yzerfontein, Riebeek West, Riebeek Kasteel, Koringberg, Ruststasie, Ongegund, Riverlands, Chatsworth, Kalbaskraal and Abbottsdale. More detail on the major towns is provided in the paragraphs below.



### **Malmesbury**

Malmesbury is situated 70 km north of Cape Town on the N7.

Malmesbury began as a settlement in 1743 in the wide Diep River valley around a mineral source as well as fountains in the area. The town was officially proclaimed on 21 May 1827 and was named after the Governor of the Cape, Sir Lowry Cole's father-in-law, the first Earl of Malmesbury in England. The town obtained municipal status in 1860.

Malmesbury fulfils an important urban niche in the region and the province. Its high development potential can be attributed to factors such as its relative accessibility along the N7 road/rail corridor, closeness to Cape Town, a diversified economic base which not only accommodates agriculture, but also well-developed industrial and commercial sectors, as well as a supportive infrastructure.

The high property values in the Cape Town Metropole and the attraction of a local tranquil atmosphere are moving people to settle here and commute to Cape Town on a daily basis. Malmesbury is home to a number of large companies as well as regional offices of provincial and national government departments.

### **Moorreesburg**

Moorreesburg is situated 36 km north of Malmesbury on the N7.

The town came into existence due to the establishment of the Dutch Reformed Church in the latter half of the 19th century. The town was named after one of the former ministers of the congregation in Malmesbury, namely Rev. JC le Fèvre Moorrees. Moorreesburg was proclaimed as town in 1898 and received municipal status in 1909.

The main function of Moorreesburg is that of an agricultural service centre in the heart of a major wheat producing district. Although the economic base of Moorreesburg depends mainly on agriculture there are a growing number of light industries playing a more progressive role in the town's economy. Moorreesburg is the seat of the West Coast District Municipality.

The town benefits from its accessible position along the N7-corridor, the railway connection and its central location relative to the West Coast region. The growth potential of the town is further strengthened by good infrastructure, excellent sport facilities and well-known secondary education institutions.

### ***Darling***

Darling is situated 78 km north of Cape Town and 37 km west of Malmesbury.

By the beginning of the 18th century about 29 farmers lived in an area called Groenkloof and on one of these farms, Langfontein. It is on this farm that Darling was established in 1853. The town was named after Charles Henry Darling who came to the Cape in 1851 as Lieutenant Governor. The first erven (between 300 and 400) were auctioned on 5 October 1853. The first Dutch Reformed Church was built in 1857, the school in 1896 and the town hall in 1899.

The economy of Darling is related to agriculture and is sometimes described as the milk and vegetable barn of Cape Town. A number of light industries provide some job opportunities, but tourism is becoming more and more a stronghold in the local urban economy. The particular place identity ('branding') of Darling is linked with its annual veld-flower and orchid show, art galleries, Evita's Perron and private nature reserves.

### ***Yzerfontein***

Yzerfontein is situated 88 km north of Cape Town on the R27 and 63 km west of Malmesbury.

In 1739 an area known as Groenekloof (the area from Koeberg in the south to Saldanha in the north) was subdivided into 46 farms of which Yzerfontein was one. The original Yzerfontein town was established in 1935 when a portion of the farm Yzerfontein was subdivided into approximately 330 erven. Between the 1970's en 1990's a further 1523 erven were proclaimed. Yzerfontein fast developed into the sought-after coastal town that it is today. Although many of the permanent residents are retired, there are a substantial number of residents working in Cape Town and other centres who travel daily.

The economy is based on the development of local tourism, holiday/weekend house developments, as well as a retirement function. With the exception of a few restaurants, cafes and a number of guest houses, the business sector is weakly developed. Purchasing power goes mostly to Darling, Vredenburg and the Metropole. The town has limited harbour facilities which are mainly used for water recreation.

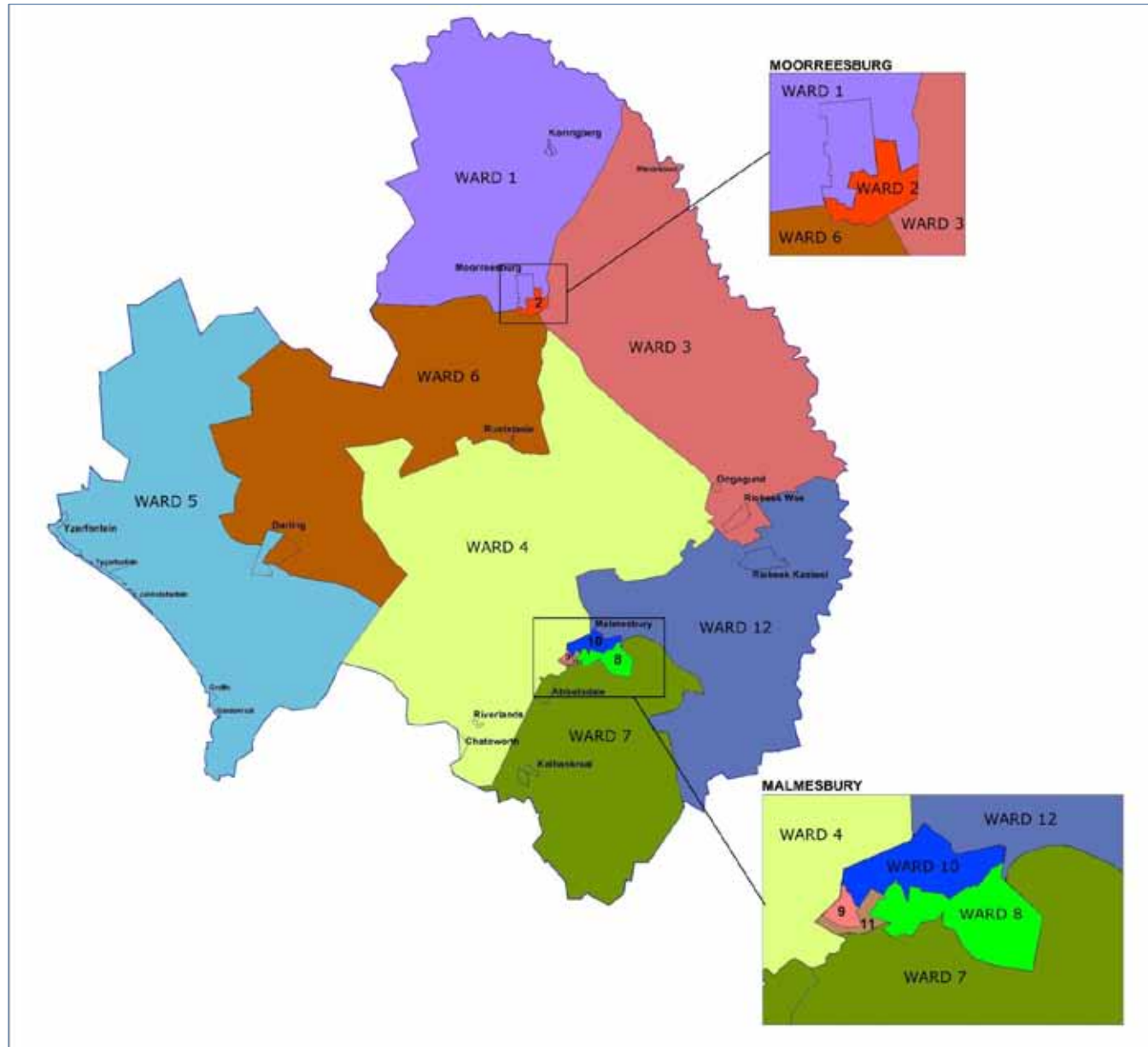
### ***Riebeek West and Riebeek Kasteel***

Riebeek Kasteel is situated 88 km north-east of Cape Town and 24 km east of Malmesbury. Riebeek West is 6 km north of Riebeek Kasteel.

Willem Adriaan van der Stel who became governor in 1699 opened up a new area for free burghers (which included the Riebeek Valley). He called this area Land of the Waveren. Some of the first farmers were Huguenots. This led to the early establishment of vineyards along with wheat and other fruit crops. The original settlers were joined by others in the 1730's and 40's and the area under the mountain became a sparsely populated farming community. Over the years Riebeek Kasteel became inhabited by wagon makers and other artisans while retired farmers settled in Riebeek West.

The towns have a rural village character and a beautiful environment, and this contributes to their popularity as retirement and tourist destinations (especially as weekend and holiday homes). The PPC cement works is situated close to Riebeek-Wes and generated to some extent a mining and related commercial setting.

The municipal area is divided into 12 wards:



### 1.3 INTEGRATED DEVELOPMENT PLANNING

Integrated development planning is the key tool for local government to cope with its role and function in terms of the SA Constitution and other applicable legislation. In contrast to the role municipal strategic planning has played in the past, integrated development planning is now seen as a function of municipal management, as part of an integrated system of planning and delivery. The IDP process is meant to arrive at decisions on issues such as municipal budget priorities, land management, social and economic development and institutional transformation in a consultative, systematic and strategic manner.

The integrated development planning process has to provide a forum for identifying, discussing and resolving the real issues in a municipality (which may be overarching issues for the whole municipality, as well as issues of specific communities or stakeholder groups) to a level of detail which is required for realistic costing and which helps manage the implementation process without much delay.

The Integrated Development Plan (IDP) is the Municipality's principal strategic plan that deals with the most critical development needs of the municipal area (external focus) as well as the most critical governance needs of the organisation (internal focus).

The IDP –

- is adopted by the council within one year after a municipal election and remains in force for the council's elected term (a period of five years);
- is drafted and reviewed annually in consultation with the local community as well as interested organs of state and other role players;
- guides and informs all planning and development, and all decisions with regard to planning, management and development;
- forms the framework and basis for the municipality's medium term expenditure framework, annual budgets and performance management system; and
- seeks to promote integration by balancing the economic, ecological and social pillars of sustainability without compromising the institutional capacity required in the implementation, and by coordinating actions across sectors and spheres of government.

### 1.4 LEGAL STATUS OF THE IDP

In terms of Section 35(1) of the Municipal Systems Act No 32 of 2000 an IDP adopted by the council of a municipality-

- (a) is the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the municipality;
- (b) binds the municipality in the exercise of its executive authority, except to the extent of any inconsistency between a municipality's integrated development plan and national or provincial legislation, in which case such legislation prevails; and
- (c) binds all other persons to the extent that those parts of the integrated development plan that impose duties or affect the rights of those persons have been passed as a by-law.

### 1.5 THE THIRD GENERATION IDP

The first generation IDP's dealt with the period 2002-2007 and the second generation IDP's with the period 2007-2012. Municipalities entered the third five year IDP cycle with the municipal elections in May 2011. The new council that was constituted after the elections immediately started preparing a new five year IDP. This third generation IDP will be effective from 1 July 2012 up to 30 June 2017.

Municipalities are encouraged and supported by both national and provincial government to develop realistic and credible IDP's that not only comply with relevant legislation but also -

- are owned by local leadership, municipal management and community as the single strategic plan to direct resources within the municipality;
- are driven by the management team and systems within the municipality with implementation regularly monitored during the year through the performance management system;
- contain a long term development strategy that can guide investment across the municipal area;

- provide an investment plan for national, provincial and local government and non-governmental stakeholders to enhance and enable joint planning and resource alignment to improve service delivery to all stakeholders; and
- include local area plans to localise the strategy and implementation of the IDP.

## 1.6 ANNUAL REVIEW OF THE IDP

The IDP has to be reviewed annually. The review process serves as an institutional learning process where stakeholders can meet to discuss the successes and frustrations of the past year. It is not designed to interfere with the long-term strategic orientation of the municipality to accommodate new whims and additional demands. It remains a strategic process of ensuring the institution remains in touch with their intentions and the environment within which it functions.

Although the implementation of the IDP is monitored through the performance management system, an annual process is required to check the relevance of the strategic plan within a dynamic environment.

The IDP has to be reviewed annually in order to -

- ensure its relevance as the Municipality's strategic plan;
- inform other components of the Municipal business process including institutional and financial planning and budgeting; and
- inform the cyclical inter-governmental planning and budgeting cycle.

The purpose of a review is to -

- reflect and report on progress made with respect to the five year strategy (and key outcomes) in the IDP;
- make adjustments to the strategy in the 5 year IDP necessary because of changing internal and external circumstances that impact on the appropriateness of the IDP;
- determine annual targets and activities for the next financial year in line with the five year strategy; and
- inform the Municipality's financial and institutional planning and most importantly, the drafting of the annual budget.

## 1.7 RELATIONSHIP BETWEEN THE IDP, BUDGET, PERFORMANCE MANAGEMENT AND RISK MANAGEMENT

In terms of the Performance Management Guide for Municipalities, DPLG, 2001 *"the IDP process and performance management process should appear to be seamlessly integrated. The IDP fulfils the planning stage of performance management. Performance management fulfils the implementation management, monitoring and evaluation of the IDP process"*.

Integrated Development Planning was introduced as the strategic management tool to realise the developmental role of local government. Performance management, on the other hand, is a management tool introduced to facilitate the implementation of the IDP, and as such forms an integral part of the IDP.

The budget attaches money to the IDP objectives and this is monitored through the service delivery and budget implementation plan (SDBIP). The budget makes the implementation of the IDP possible and the IDP provides the strategic direction for the budget.

Risk Management is one of Management's core responsibilities according to section 62 of the Municipal Finance Management Act (MFMA) and is an integral part of the internal processes of a municipality. It is a systematic process to identify, evaluate and address risks on a continuous basis before such risks can impact negatively on the service delivery capacity of the Swartland Municipality. When properly executed risk management provides reasonable assurance that the institution will be successful in achieving its goals and objectives.

In Swartland Municipality risk management is now also fully integrated with the IDP and the risks are linked to the strategic outcomes.

## 1.8 PERFORMANCE MANAGEMENT FOR COUNCILLORS

Although not a statutory requirement and not linked to the strategic objectives in the IDP, the performance of councillors is being measured from January 2010. All councillors participate in this performance management exercise on a voluntary basis with no bonuses involved. It does not venture on the party political domain and only measures councillors' performance in their capacity as legitimately elected members of the Swartland Municipal Council.

In the search for performance indicators the following acts and documents were used:

### ACTS:

- Municipal Systems Act No 32 of 2000
- Municipal Structures Act No 117 of 1998
- Municipal Finance Management Act No 56 of 2003

### DOCUMENTS:

- Improving Government Performance: Our Approach, Presidency, 2009
- Policy Framework for the Government-wide Monitoring & Evaluation System, Presidency, 2007
- Performance Management Guide for Municipalities, Department of Provincial and Local Government, 2001
- Handbook for Municipal Councillors, SALGA, 2006

Performance management for councillors was approved at a council meeting held on 26 November 2009 and was implemented from 1 January 2010.

## 1.9 THE IDP AND AREA PLANS

Area plans which are compiled for the different towns and settlements in the Swartland area include:

- an understanding of social diversity in the community, the assets, vulnerabilities and preferences of these different social groups;
- an analysis of the services available to these groups, as well as the strengths, weaknesses, opportunities and threats facing the community
- a consensus on priorities for the relevant ward(s);
- plans to address these priorities, based on what the ward will do, the support needed from the municipality, and support from other organisations;
- identification of projects for the IDP; and
- an action plan for the ward committee to take forward their plan and help communities to reach consensus and to have direction.

Area plans help to ensure that the IDP is more targeted and relevant to addressing the priorities of all groups, including the most vulnerable. Area plans provide ward committees with a systematic planning and implementation process to perform their roles and responsibilities. Area plans will also be used by ward committees for monitoring and evaluation which gives the committees an ongoing role through the year.

The area plans that form attachments to this IDP should be regarded as part and parcel of this plan. It is therefore important to note that the area plans contain information used in defining the Municipality's long term strategy, but that is not duplicated in the IDP. In future area plans will form the basis for dialogue between the Municipality and ward committees regarding the identification of priorities and budget requests.



## CHAPTER 2: THE PLANNING PROCESS

### 2.1 ROLES AND RESPONSIBILITIES

#### (a) *Municipal Council*

The Council is the ultimate decision-making authority. Decisions to approve or amend the municipality's integrated development plan (IDP) may not be delegated and have to be taken by the full Council.

#### (b) *Executive Mayor*

In terms of the Municipal Systems Act and the Municipal Finance Management Act the Executive Mayor must-

- manage the drafting of the IDP;
- assign responsibilities in this regard to the municipal manager;
- submit the draft plan to the municipal council for adoption; and
- co-ordinate the annual revision of the IDP and determine how the IDP is to be taken into account or revised for the purposes of the budget.

#### (c) *Swartland Municipal Advisory Forum*

The Swartland Municipal Advisory Forum (SMAF) functions as the IDP Representative Forum and comprises of two members from each ward committee (24 members) as well as any other role players or stakeholders the Executive Mayor wishes to co-opt onto the Forum for one or more meetings or for a specific purpose. The SMAF advises the Executive Mayor on matters relating to the IDP. It does not have any decision making powers.

Although ward committees provide for representation of communities on a geographical basis, there are also a number of sector interests not covered by ward committees that play a major role within the municipal area, such as education, business and agriculture. Liaison with and involvement of such sector groups is therefore also crucial in order to get a full picture of the current reality in our area. Liaison with sector groups is done mainly through the SMAF and workshops.

#### (d) *Ward Committees*

The role of the Ward Committees with respect to the IDP is to -

- assist the ward councillor (who is the chairperson) in identifying challenges and needs of residents;
- provide a mechanism for discussion and negotiation between different stakeholders in the ward;
- interact with other forums and organisations on matters affecting the ward;
- draw up a ward plan that offers suggestions on how to improve service delivery in the particular ward;
- disseminate information in the ward; and
- monitor the implementation process concerning its area.

#### (e) *Municipal Manager*

The municipal manager, together with the Strategic Manager and Directors, forms the steering committee that is responsible for the design and execution of all arrangements regarding the compilation of the IDP.

He also is, subject to the policy directions of the municipal council, responsible and accountable for-



- the implementation of the IDP and the monitoring of progress with implementation of the plan; and
- the formation and development of an administration equipped to carry out the task of implementing the IDP.

**(f) Heads of Departments and Officials**

Their role is to -

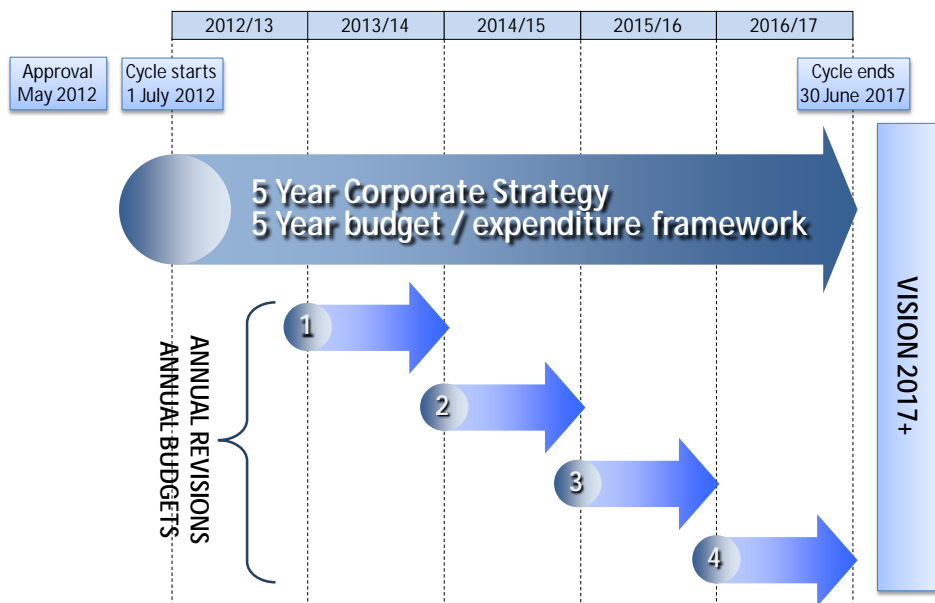
- provide relevant technical, sector and financial information for analysis for determining priority issues;
- contribute technical expertise in the consideration and finalisation of strategies and identification of projects; and
- provide departmental operational and capital budgetary information.

**2.2 FIVE YEAR CYCLE OF THE IDP**

According to the Municipal Systems Act, every new council that comes into office after the local government elections has to prepare its own IDP which will guide them for the five years that they are in office. The IDP is therefore linked to the five year term of office of councillors. This does however not restrict all proposals in the IDP to five years. The seven outcomes that is part of the Municipality’s strategy all have a longer than five year horizon. So too does the spatial strategy.

A clear distinction must also be made between the main IDP which is compiled every five years (or if a new council comes into power within the five year period and does not accept the previous council’s IDP) and the annual review of the IDP. The annual review is not a replacement of the five year IDP and its purpose is not to interfere with the long-term strategic orientation of the municipality. The annual review reflects and reports on progress made with respect to the five year strategy (and key outcomes) and proposes adjustments to the strategy if necessary because of changing internal and external circumstances that impact on the appropriateness of the IDP.

The figure below shows the five year process of the IDP:



## 2.3 FIRST YEAR PROCESS FOLLOWED

### *August 2011 (preparation and process)*

- The Process Plan and time schedule that guided the planning and drafting of this IDP was approved by Council on 25 August.
- An IDP Indaba was held by the Provincial Government of the Western Cape with municipalities in the West Coast District. The purpose of the Indaba was mainly to provide Provincial guidance and dialogue on provincial policies and programmes and to create a platform for alignment between the three spheres of government.
- The election of ward committee members commenced.

### *September - December 2011 (analysis and strategy)*

Analysis and strategising was done with the involvement of councillors, top and middle management of the Municipality, ward committees and other external stakeholders. The following was done:

<i>Activity</i>	<i>Date</i>	<i>Groups involved</i>
Informal discussions regarding the new IDP	6 September	Councillors
The first ward committee meetings	26 and 29 September	Ward committees
The Municipality together with the ward committees commenced with the compilation of area plans covering all 12 wards. Meetings were held with all 12 ward committees to determine their issues and top five priorities. At the meetings the first draft of the Area Plans was also handed out to ward committee members to provide input into the document	24 to 27 October	Ward committees
Internal strategy discussions with all municipal departments	Between 30 September and 28 October	Top and middle management of the Municipality
Internal strategy discussions with the Mayoral Committee	11 October	Mayoral Committee members
A strategy workshop	1 November	Councillors, top management of the Municipality, two members from each ward committee and external stakeholders that represent a wide range of sectoral concerns such as business, industry, agriculture, religion, NGO's, education, government, etc.
A final strategy workshop	8 November	Mayoral Committee members as well as directors and division heads of the Municipality
A working session to formulate a new vision and mission for Swartland.	13 December	Mayoral Committee members and top management of the Municipality

As part of the analysis the following two surveys were done:

- A survey to determine population figures per town was done by Prof Larry Zietsman (a statistics expert) in conjunction with a local town planning firm CK Rumboll and Partners.
- A client satisfaction sample survey was done by Ekko marketing consultants to determine satisfaction levels with respect to the different municipal services.

**January - March 2012 (completing the draft documents)**

- The five year capital expenditure framework was finalised.
- A second IDP Indaba was held on 16 February to focus on improving strategic alignment between municipalities and the province.
- The IDP document and Area Plans were completed.
- A second series of workshops were held with ward committees (this time extended to include people from the sectors which ward committee members represent) between 27 February and 5 March to finalise the area plans.
- An IDP / budget integration meeting was held on 1 March with top management.
- On 6 March a workshop was held with the NGO sector in Swartland to engage with them on the IDP strategy.
- The IDP document and Area Plans were submitted to the Mayoral Committee on 20 March and to the Council on 29 March for consideration.
- A workshop on local economic development was held on 21 March. The program for the day focused on job creation in Swartland and guest speakers included min Alan Winde (MEC Economic Development and Tourism), mr John Peters (IEDS Director) and ms Rene Whiteman (DBSA). The afternoon session took the form of an Indaba with contributions by the Municipal Manager (mr Joggie Scholtz) and the Director Development Services (mr Johan Steenkamp). Inputs from the workshop and indaba are included in the Strategy in Chapter 7 of this document.

**April 2012 (community inputs and document refinement)**

- The draft IDP document and Area Plans were made public on 3 and 4 April and the community was invited to submit representations.
- A public meeting involving all councillors, top management of the Municipality, external stakeholders and the public was held on 19 April to give feedback and to obtain inputs on the draft IDP and annual budget.

**May - June 2012 (final approval)**

- The IDP document and Area Plans were submitted to the Mayoral Committee on 16 May and to the Council on 31 May for final approval.
- A copy of the approved IDP was submitted to the MEC for local government as well as Provincial Treasury on 5 June.
- Notice was given to the public of the adoption of the IDP on 13 and 14 June.
- A summary of the IDP was also advertised on 13 and 14 June.

## CHAPTER 3: THE ORGANISATION

### 3.1 SECTION 53 ROLE CLARIFICATION

Section 53 of the Municipal Systems Act (Act 32 of 2000) stipulates inter alia that the respective roles and areas of responsibility of each political structure and political office bearer of the Municipality and of the municipal manager must be defined. The section below is based on the Section 53 role clarification that was approved at the council meeting of May 2011.

#### *(a) Municipal Council*

- § Governs by making and administering laws, raising taxes and taking decisions that affect people's rights;
- § is a tax authority that may raise property taxes and service levies;
- § is the primary decision maker and takes all the decisions of the Municipality except those that are delegated to political structures, political office bearers, individual councillors or officials;
- § can delegate responsibilities and duties for the purposes of fast and effective decision making;
- § must strive towards the constitutional objects of local government;
- § must consult the community with respect to local government matters; and
- § is the only decision maker on non-delegated matters such as the approval of the IDP and budget.

#### *(b) Executive Mayor*

- § Is the executive and political leader of the Municipality and is in this capacity supported by the mayoral committee;
- § is the social and ceremonial head of the Municipality;
- § must identify the needs of the Municipality and must evaluate progress against key performance indicators;
- § is the defender of the public's right to be heard;
- § has many responsibilities with respect to the annual budget, the budget process, budget control and various other financial matters; and
- § performs the duties and exercise the responsibilities that were delegated to him by the council.

#### *(c) Mayoral Committee*

- § Its members are elected by the Executive Mayor from the ranks of councillors, with the exception of the Deputy Executive Mayor who is elected by the council and is an ex officio member of the mayoral committee;
- § Its functional responsibility area is linked to that of the Executive Mayor to the extent that he must operate together with the members of the mayoral committee;
- § Its primary task is to assist the Executive Mayor in the execution of his powers - it is in fact an "extension of the office of Executive Mayor"; and
- § The committee has no powers of its own – decision making remains that of the Executive Mayor.

### 3.2 THE COUNCIL AND COUNCIL COMMITTEES

The council consist of 23 councillors:

**Executive Mayor:** Ald T van Essen (DA)

**Deputy Exec. Mayor:** Clr MSI Goliath (DA)

**Speaker:** Vacant

**Ward councillors:**

	Clr M van Zyl	DA	Ward 1		Clr NS Zatu	ANC	Ward 9		Clr BW Geel	DA
	Clr CH Papers	DA	Ward 2		Clr CHH Hunsinger	DA	Ward 10		Clr FS Humphreys	ANC
	Clr M Abrahams	DA	Ward 3		Clr MSI Goliath	DA	Ward 11		Clr DB Philander	ANC
	Clr BJ Stanley	DA	Ward 4		Clr W Wilskut	DA	Ward 12		Clr AM Sneewe	ANC
	Clr JH Cleophas	DA	Ward 5	<b>Proportional councillors:</b>					Clr OM Stemele	DA
	Vacant		Ward 6						Clr CM Cloete	ANC
	Clr AC Sedeman	DA	Ward 7		Clr Y Cox-Bruintjies	TPICO		Clr RF van der Westhuizen	DA	
	Ald NJA Rust	DA	Ward 8		Clr C Fortuin	ANC		Ald T van Essen	DA	

The council performs its duties through the following committees:

**Mayoral Committee** which consists of the Executive Mayor, Deputy Executive Mayor (*ex officio*) and four councillors. The current members of the mayoral committee are:

					
Ald Tijmen van Essen Executive Mayor	Clr Maude Goliath Deputy Executive Mayor	Clr Chris Hunsinger Member	Clr Reggy vd Westhuizen Member	Clr Marlene van Zyl Member	Clr Willem Wilskut Member
Responsible for National and Provincial relations and local government	Responsible for social and community development and housing (partly)	Responsible for finance and economic development	Responsible for infrastructure, spatial matters and housing (partly)	Responsible for culture, sport & education	Responsible for agriculture, rural development & community safety

<b>Administration and Finance Committee</b>	<b>Development and Protection Services Committee</b>	<b>Civil and Electrical Services Committee</b>
Ald Klasie Rust (chairperson)	Clr Aubrey Sedeman (chairperson)	Clr Monde Stemele (chairperson)
Clr Marlene van Zyl (deputy chairperson)	Clr Willem Wilskut (deputy chairperson)	Clr Reggy vd Westhuizen (deputy chairperson)
Ald Tijmen van Essen ( <i>ex officio</i> )	Ald Tijmen van Essen ( <i>ex officio</i> )	Ald Tijmen van Essen ( <i>ex officio</i> )
Clr Mogamat-Zain Abrahams	Clr Ben Geel	Ald Klasie Rust
Clr Colleen Cloete	Clr Maude Goliath	Clr Mogamat-Zain Abrahams
Clr Ben Geel	Clr Chris Hunsinger	Clr Nelie Fortuin
Clr Maude Goliath	Clr Clive Papers	Clr Maude Goliath
Clr Felicia Humphreys	Clr Desmond Philander	Clr Chris Hunsinger
Clr Chris Hunsinger	Clr Reggy van der Westhuizen	Clr Clive Papers
Clr Yolande Cox-Bruintjies	Clr Annie Sneewe	Clr John van der Merwe
Clr Aubrey Sedeman	Clr Basil Stanley	Clr Marlene van Zyl
Clr Monde Stemele	Clr Marlene van Zyl	Clr Ntobeko Zatu
Clr Willem Wilskut	One vacant position	One vacant position

### 3.3 THE ADMINISTRATION

The organisational structure and management team are shown below:



Joggie Scholtz  
Municipal Manager



At Botha  
Civil Engineering Services

- Building services
- Cemeteries
- Cleaning services
- Parks and amenities
- Roads
- Sewerage
- Sports facilities
- Storm water
- Water



Kenny Cooper  
Financial Services

- Asset and vehicle management
- Budgeting
- Credit control
- Expenditure
- Income/revenue
- Property rates
- Supply chain management



Roelof du Toit  
Electrical Engineering Services

- Information management
- Operations, maintenance and construction
- Planning and design
- Street lighting



Philip Humphreys  
Protection Services

- Disaster management
- Fire and emergency services
- Harbour Yzerfontein
- Municipal police and traffic services



Madelaine Terblanche  
Corporate Services

- Administration: Properties and contracts
- Communication and public relations
- Human resource services
- Secretariat and record management



Johan Steenkamp  
Development Services

- Building control
- Caravan park Yzerfontein
- Community development
- Housing
- Occupational and environmental health
- Planning
- Valuations

## CHAPTER 4: INTERGOVERNMENTAL POLICY ALIGNMENT

### 4.1 MILLENNIUM DEVELOPMENT GOALS

The Millennium Developmental Goals were agreed upon in September 2000 when 189 countries, including South Africa, committed themselves to the Millennium Declaration. These goals, which are intended to be met by the year 2015, are the following:



**Goal 1: Eradicate extreme poverty and hunger**

- Reduce by half the proportion of people living on less than one U.S. dollar a day.
- Reduce by half the proportion of people who suffer from hunger.



**Goal 2: Achieve universal primary education**

Ensure that all boys and girls complete a full course of primary schooling.



**Goal 3: Promote gender equality and empower women**

- Eliminate gender disparity in primary and secondary education at all levels.



**Goal 4: Reduce child mortality**

Reduce by two thirds the mortality rate among children under five.



**Goal 5: Improve maternal health**

- Reduce by three quarters the maternal mortality rate.



**Goal 6: Combat HIV/AIDS, malaria, and other diseases**

- Halt and begin to reverse the spread of HIV/AIDS.
- Halt and begin to reverse the incidence of malaria and other major diseases.



**Goal 7: Ensure environmental sustainability**

- Integrate the principles of sustainable development into country policies and programmes, and reverse the loss of environmental resources.
- Reduce by half the proportion of people without sustainable access to safe drinking water.
- Achieve significant improvement in lives of at least 100 million slum dwellers by 2020.



**Goal 8: Develop a global partnership for development**



- Develop an open trading and financial system that is rule-based, predictable and non-discriminatory.
- Address the least developed countries' special needs that include tariff- and quota-free access for exports, enhanced debt relief, cancellation of debt and more generous development assistance.
- Address the special needs of landlocked and small island developing countries.
- Deal comprehensively with developing countries' debt problems through national and international measures to make debt sustainable in the long term.
- In cooperation with the developing countries, develop decent and productive work for the youth.
- In cooperation with pharmaceutical companies, provide access to affordable essential drugs in developing countries.

**4.2 NATIONAL POLICY DIRECTIVES**

**(a) The 12 Outcomes adopted by the Cabinet Lekgotla in January 2010**

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

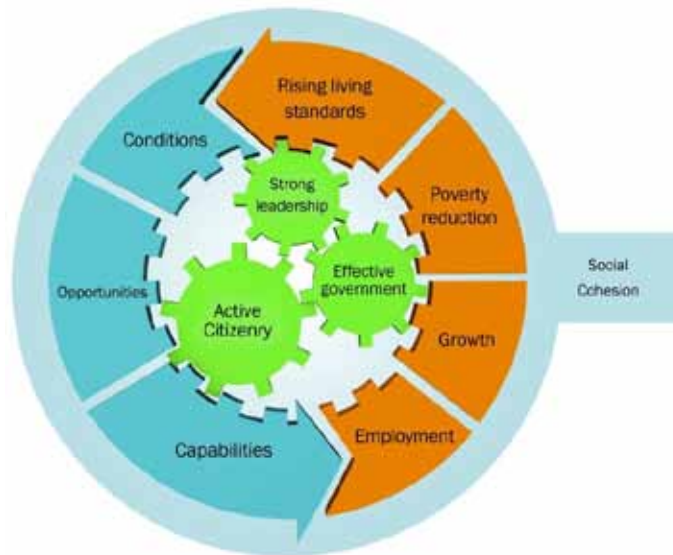
At the end of April 2010, the President signed performance agreements with all 34 Cabinet Ministers. In these performance agreements, Ministers were tasked to establish an Implementation Forum for each of the twelve outcomes. In each implementation forum Ministers and all other parties responsible for delivering on an outcome, had to develop a Delivery Agreement.

The Delivery Agreement refines and provides more detail to the outputs, targets, indicators and key activities for each outcome, and identifies required inputs and clarify roles and responsibilities. It spells out who has to do what, by when and with what resources.

In respect of Outcome 9, a Delivery Agreement was signed between the MEC's for Local Government of the respective Provinces and the Executive Mayors of all municipalities.

**(b) National Development Plan (NDP) - November 2011**

The President appointed a National Planning Commission in May 2010 to draft a vision and plan for the country. On 9 June 2011 the Commission released a diagnostic document and elements of a vision statement. On 11 November 2011 the vision statement and the plan was released for consideration. The NDP does not deviate from the course set by the above-mentioned 12 National Outcomes. The 12 Outcomes can be matched seamlessly to the objectives of the NDP. The following extracts from the document are important for the Municipality's IDP in terms of alignment.

**Creating a virtuous cycle of growth and development**

It is possible to eliminate poverty and reduce inequality by 2030. The Commission proposes that these be the guiding objectives of the NDP over the next 20 years.

The NDP has to attack the blight of poverty and exclusion, and at the same time nurture economic growth; creating a virtuous cycle of expanding opportunities, building capabilities, reducing poverty, involving communities in their own development, all leading to rising living standards. Such a virtuous cycle requires agreement across society about the contribution and sacrifices of all sectors and interests.

Strong leadership throughout society, national consensus, social cohesion and a capable state are the key enablers of this virtuous cycle.

**NDP proposals**

The NDP focuses on putting in place the things people need to grasp opportunities such as education and public transport and to broaden the opportunities through economic growth and the availability of jobs. Everything in the plan is aimed at reducing poverty and inequality.

The Plan identifies nine major challenges and then make specific proposals on how to address them. While all nine challenges must according to the Plan be tackled in an integrated manner, increasing employment and improving the quality of education are regarded as the highest priorities.



CREATE JOBS

Create 11 million more jobs by 2030:

- § Expand the public works programme
- § Lower the cost of doing business and costs for households
- § Help match unemployed workers to jobs
- § Grow agricultural output and focus on agro-processing
- § Provide tax subsidy to businesses to reduce cost of hiring young people
- § Promote competitiveness and exports - diversify trade towards emerging economies
- § Help employers and unions agree on starting salaries
- § Make it possible for very skilled immigrants to work in South Africa
- § Promote manufacturing in areas of competitive advantage
- § Make sure that probationary periods are managed properly
- § Simplify dismissal procedures for performance or misconduct
- § Take managers earning above R300 000 out of the CCMA process
- § Reward the setting up of new businesses, including partnering with companies
- § Increase value for money for tourists by selling regional packages that meet all pocket sizes. Consider a single visa for SADC visitors
- § Deal with confusion over policies to do with transport, water, energy, labour and communications



EXPAND INFRASTRUCTURE

- § Invest in a new heavy-haul rail corridor to the Waterberg coal field and upgrade the central basin coal network
- § Enable exploratory drilling to see whether there are viable coal seam and shale gas reserves, while investigations continue to make sure that operations do not damage the environment

- § Move Eskom's system operator, planning, power procurement, power purchasing and power contracting functions to the independent system and market operator
- § Closely regulate the electricity maintenance plans of large cities
- § Set up an investment programme for water resource development, bulk water supply and wastewater management this year, with reviews every five years
- § Fix and build transport links in key areas
- § Improve and cut the cost of internet broadband by changing the regulatory framework



#### TRANSITION TO A LOW-CARBON ECONOMY

- § Speed up and expand renewable energy and waste recycling and ensure new buildings meet energy saving standards
- § Set a target of 5 million solar water heaters by 2030
- § Introduce a carbon tax with rebates
- § Scale up investment in R&D for new technologies where SA could have a competitive advantage
- § Develop incentive structures for municipalities to reduce electricity and water demand



#### TRANSFORM URBAN AND RURAL SPACES

- § Stop building houses on poorly located land and shift more resources to upgrading informal settlements, provided that they are in areas close to jobs
- § Improve public transport
- § Give businesses incentives to move jobs to townships
- § Fix the gap in the housing market by combining what banks have to offer with subsidies as well as employer housing schemes
- § Give communal farmers, especially women, security of tenure



#### IMPROVE EDUCATION AND TRAINING

- § Develop a nutrition programme for pregnant women and young children, to be piloted by the Department of Health for two years
- § Make sure all children have two years of pre-school
- § Get rid of union and political interference in appointments and appoint only qualified people
- § Increase teacher training output to attract learners into teaching, especially those with good passes in maths, science and languages
- § Regularly test teachers in the subjects they teach to determine level of knowledge and competence. Link teacher pay to learner performance improvements
- § Good schools should not be burdened with the paperwork that poor performing schools have to do to improve. Schools performing very poorly should receive the closest attention

- § Change the process of appointment of principals and set minimum qualifications
- § Gradually give principals more powers to run schools, including financial management, procurement of textbooks and other educational material, as well as hiring and firing educators
- § Increase the number of university graduates and the number of people doing their doctorates
- § Build two new universities in Mpumalanga and the Northern Cape
- § Build a new medical school in Limpopo and a number of new academic hospitals
- § Consider extending the length of first degrees to four years on a voluntary basis
- § Provide full funding assistance covering tuition, books, accommodation and living allowance (in the form of loans and bursaries) to deserving students
- § Grant seven-year work permits to all foreigners who graduate from a registered South African university



#### PROVIDE QUALITY HEALTH CARE

- § Broaden coverage of antiretroviral treatment to all HIV-positive people
- § Speed up training of community specialists in medicine, surgery including anaesthetics, obstetrics, paediatrics and psychiatry
- § Recruit, train and deploy between 700 000 and 1.3 million community health workers to implement community-based health care
- § Set minimum qualifications for hospital managers and ensure that all managers have the necessary qualifications
- § Implement national health insurance in a phased manner
- § Promote active lifestyles and balanced diets, control alcohol abuse and health awareness to reduce non-communicable diseases



#### BUILD A CAPABLE STATE

- § Create a professional public service
- § Make the public service a career of choice
- § Improve relations between national, provincial and local government
- § Boost state-owned enterprises to help build the country
- § Professionalise the police and criminal justice system



#### FIGHT CORRUPTION AND ENHANCE ACCOUNTABILITY

- § Centralise the awarding of large tenders or tenders that go for a long time
- § Take political and legal steps to stop political interference in agencies fighting corruption

- § Set up dedicated prosecution teams, specialist courts and judges
- § Make it illegal for civil servants to run or benefit directly from certain types of business activity
- § Introduce restraint of trade agreements for senior civil servants and politicians
- § Expand protection of whistle blowers



#### TRANSFORM SOCIETY AND UNITE THE NATION

- § The Bill of Responsibility, developed by the Department of Basic Education and others, should be popularised and used as a pledge by all South Africans to live the values of the Constitution
- § Encourage all South Africans to learn at least one African language
- § Revitalise rural communities
- § Employment equity and other redress measures should continue and be made more effective
- § Promote values of a caring society

#### **(c) National Spatial Development Perspective (NSDP) - 2006**

The NSDP provides a framework for deliberating the future development of the national space economy and recommends mechanisms to bring about optimum alignment between infrastructure investment and development programmes within localities. It is not a national development plan; nor does it predetermine what should happen where, when and how. Instead, it utilises principles and the notions of need and potential as a common backdrop against which investment and spending decisions should be considered and made.

The NSDP puts forward the following national spatial vision:

*“South Africa will become a nation in which investment in infrastructure and development programmes support government’s growth and development objectives:*

- § *By focusing economic growth and employment creation in areas where this is most effective and sustainable;*
- § *Supporting restructuring where feasible to ensure greater competitiveness;*
- § *Fostering development on the basis of local potential; and*
- § *Ensuring that development institutions are able to provide basic needs throughout the country.”*

The NSDP puts forward five normative principles:

- § Rapid economic growth that is sustained and inclusive is a prerequisite for the achievement of other policy objectives, among which poverty alleviation is key.
- § Government has a constitutional obligation to provide basic services to all citizens wherever they reside.
- § Beyond the above-mentioned constitutional obligation, government spending on fixed investment should be focused on localities with economic growth and/or economic potential in order to gear up private-sector investment, stimulate sustainable economic activities and create long-term employment opportunities.
- § Efforts to address past and current social inequalities should focus on people, not places. In localities where there are both high levels of poverty and demonstrated economic potential, this could include fixed capital investment beyond basic services to exploit the potential of those localities. In localities with demonstrated low economic potential, government should, beyond the provision of basic services, concentrate primarily on human development by providing education and training, social transfers such as grants and poverty-relief programmes. People should also be enabled to gravitate - if they choose to - to localities that are more likely to provide sustainable employment and economic opportunities.

§ In order to overcome the spatial distortions of apartheid, future settlement and economic development opportunities should be channelled into activity corridors and nodes that are adjacent to or that link the main growth centres. Infrastructure investment should primarily support localities that will become major growth nodes.

### 4.3 PROVINCIAL POLICY DIRECTIVES

#### *Western Cape's Draft Strategic Plan - 2011.*

In 2011 the Provincial Government of the Western Cape (PGWC) published the Draft Strategic Plan with the title *"Delivering the open opportunity society for all"*. The Draft Strategic plan puts forward the following 12 strategic objectives:

- 1 Creating opportunities for growth and jobs by focussing on -
  - § the development of a provincial vision and brand
  - § the development of a corruption-free, efficient public sector
  - § a regulatory environment that is efficient
  - § an infrastructure and asset development strategy
- 2 Improving education outcomes by focussing on -
  - § literacy and numeracy outcomes
  - § accountability
  - § faster response times and support
  - § teacher morale
  - § quality texts and materials
  - § poverty and crime
  - § school maintenance
  - § redress
  - § migration and new schools
  - § school management and leadership
- 3 Increasing access to safe and efficient transport by -
  - § alignment to national interventions
  - § focusing on provincial priority areas
  - § ensuring alignment between municipal integrated transport plans and integrated development plans
- 4 Increasing wellness by -
  - § developing Healthcare 2020
  - § immediate action
  - § hosting a summit on reducing the burden of disease
  - § decreasing the incidence of infectious diseases (HIV and TB)
  - § decreasing the incidence of injury
  - § decreasing the incidence of non-communicable diseases
  - § decreasing the incidence of childhood illness

- 5 Increasing safety by -
  - § designing and establishing the institutions and approaches required to “make safety everyone’s responsibility”
  - § optimising security services for the government’s assets, personnel and visitors
  - § optimising civilian oversight
  - § optimising road safety
- 6 Developing integrated and sustainable human settlements by -
  - § accelerated delivery of housing opportunities
  - § a sense of ownership, rights and responsibilities amongst beneficiaries, owners and tenants
  - § optimal and sustainable use of resources
- 7 Mainstreaming sustainability and optimising resource use and efficiency by -
  - § climate change mitigation
  - § water management
  - § pollution and waste management
  - § biodiversity management
  - § land use management and agriculture
  - § managing the built environment
- 8 Increasing social cohesion by -
  - § creating an environment to build social cohesion
  - § repairing the social fabric by addressing the causes and effects of social disintegration
  - § strengthening the social fabric by building social capital
- 9 Reducing poverty by -
  - § addressing unemployment and creating jobs
  - § addressing food security
  - § addressing health issues
  - § addressing education
  - § improving the living environment for poor communities
  - § ensuring good governance
- 10 Integrating service delivery for maximum impact by -
  - § integrated planning and budgeting
  - § coordinated provincial support to municipalities
  - § integrated service delivery
  - § coordinated intergovernmental reporting and engagement
- 11 Creating opportunities for growth and development in rural areas by focusing on and promoting -
  - § infrastructure development and service delivery
  - § the scientific, technical and sanitary environment



- § the regulatory environment
- § the physical environment
- § both the commercial and emerging sectors and a comprehensive rural development programme
- § skills development

## 12 Building the best-run regional government in the world

Strategic Objective 10 is specifically aimed at municipalities. While this Objective encompasses all three spheres of government, there is a particular focus on the provincial and local spheres. This is because the Province needs to focus on maximising the resources over which it has direct control and because the local government oversight responsibility of Province places it in a particularly close relationship with municipalities.

### 4.4 DISTRICT MUNICIPALITY IDP

#### *(a) Process for formulation of strategic objectives*

The West Coast District Municipality followed the following process:

- § Internal strategic planning sessions were held with council and extended management;
- § Five strategic objectives were determined (with the inclusion of council's expectations) which -
  - should be in line with the National Outcomes and Provincial Strategic Objectives,
  - should reflect the idea of Intergovernmental Relations (IGR); and
- § Municipal level strategic engagement with all local municipalities.

#### *(b) Vision*

A quality destination of choice through an open opportunity society.

#### *(c) Mission*

To ensure outstanding service delivery on the West Coast by pursuing the strategic objectives in paragraph (d) below.

#### *(d) Strategic objectives*

- § Ensuring environmental integrity for the West Coast;
- § To pursue economic growth and facilitation of job opportunities;
- § Promoting social well-being of the community;
- § Providing essential bulk services in the region; and
- § Ensuring good governance and financial viability.

## 4.5 ALIGNMENT BETWEEN NATIONAL, PROVINCIAL AND LOCAL GOVERNMENT STRATEGIC PLANS

National Outcomes (2010)	National Dev Plan (2011)	WC Draft Strat Plan (2011)	District Mun IDP (2012)	Municipal Outcomes (2012)
1 Improved quality of basic education	Improve education and training	2 Improving education outcomes		
2 A long and healthy life for all South Africans	Provide quality health care	4 Increasing wellness		
3 All people in South Africa are and feel safe		5 Increasing safety		7 Increased community safety through traffic policing, by-law enforcement and disaster management
4 Decent employment through inclusive economic growth	Create jobs	1 Creating opportunities for growth and jobs	2 To pursue economic growth and facilitation of job opportunities	5 Sustainable development of the municipal area - Economic growth that benefits all
		9 Reducing poverty		
5 A skilled and capable workforce to support an inclusive growth path	Improve education and training			3 An effective, efficient, motivated and appropriately skilled work force
6 An efficient, competitive and responsive economic infrastructure network	Expand infrastructure	3 Increasing access to safe and efficient transport	4 Providing essential bulk services in the region	4 Access to affordable and reliable municipal infrastructure
7 Vibrant, equitable and sustainable rural communities with food security for all	Transform urban and rural spaces	11 Creating opportunities for growth and development in rural areas		5 Sustainable development of the municipal area - Sound management of the urban and rural environment
8 Sustainable human settlements and improved quality of household life		6 Developing integrated and sustainable human settlements		
9 A responsive, accountable, effective and efficient local government system	Build a capable state	10 Integrating service delivery for maximum impact	5 Ensuring good governance and financial viability	1 A financially sustainable municipality with well maintained assets
				2 Satisfied, involved and well informed clients
10 Environmental assets and natural resources that are well protected and continually enhanced	Use resources sustainably (transition to a low-carbon economy)	7 Mainstreaming sustainability and optimising resource use and efficiency	1 Ensuring environmental integrity for the West Coast	5 Sustainable development of the municipal area - Sound management of the urban and rural environment
11 Create a better South Africa and contribute to a better and safer Africa and World	Transform society and unite the nation	8 Increasing social cohesion	3 Promoting social well-being of the community	
12 An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	§ Build a capable state § Fight corruption and enhance accountability	12 Building the best-run regional government in the world		6 A lean, integrated, stable and corruption free organisation

## CHAPTER 5: SECTORAL PLANS IN TERMS OF SECTION 26 OF THE MUNICIPAL SYSTEMS ACT

### 5.1 2012 SPATIAL DEVELOPMENT FRAMEWORK - SYNOPSIS

#### (a) Vision

*Balance development and conservation in an economically prosperous Swartland for all.*

#### (b) Objectives

##### *Bio-physical:*

To determine conservation and development borders, overlay zones for natural areas (valleys and mountains), agriculture, water catchment and sources, and heritage areas.

##### *Socio-economic:*

To stimulate the economy by creating meaningful employment opportunities by focussing on regional exports and the creation of tourist, rural, and commercial corridors (i.e. rural development and climate change corridors) thus reducing poverty. Encouraging social upliftment through housing provision and ownership.

##### *Built:*

To provide sufficient bulk infrastructure to service the expanding housing and industrial demand. To be supportive of the rural areas by encouraging transport networks, education and access to information through the electronic media. Protect the integrity of the smaller towns. Support the movement to seek alternative energy generation methods.

#### (c) New development areas and developments

The SDF provides the following directives for the various precincts:

##### **Urban precinct**

The urban precinct comprises of mixed use, residential, business and industrial areas supported by social and bulk infrastructure. The following are proposed:

- Provide and maintain social infrastructure particularly in Wesbank, Ilinge Lethu, Darling, between Esterhof and Riebeek Kasteel, between Hooikraal, Rosenhof and Moorreesburg, Chatsworth and Riverlands.
- Provide sufficient bulk infrastructure and services according to development potential of towns:
  - Electricity: Malmesbury
  - Water: Yzerfontein, Darling, Koringberg, Riebeek Valley and Malmesbury
  - Sewerage: Yzerfontein, Darling, Koringberg, Riebeek Valley, Malmesbury, Riverlands and Kalbaskraal
- Expand residential precincts and provide sufficient integrated housing options according to development potential of towns.
- Protect and strengthen the cultural and heritage landscape.
- Promote open space networks including conservation of waterways, Diep River, Platklip, No Go, Darling River, within urban areas with accompanying walkways and cycle paths.

**MAIN STREETS**

Landscape and redesign main streets to include cycle ways, pedestrian walkways, landscaping and urban design.

**CORE URBAN AREAS**

Enhance core urban areas based on a sense of place, the economic base of the settlement and investment priorities.

**HOUSING STOCK (Strategy 11)**

- Promote inclusive housing in all developments.
- Change zoning scheme to support integrated development concept to ensure mixed densities.
- Earmark Malmesbury (Saamstaan, Ilinge Lethu), Darling, Moorreesburg, Riebeek West and Abbotsdale for subsidised housing projects.
- Subsidised projects should provide for farm workers.

**DENSIFICATION**

- Densify within urban core, lower densities on periphery.
- Work towards densification benchmarks per hectare based on settlement character.

	Abbotsdale	Chatsworth	Darling	Kalbaskraal	Koringberg	Malmesbury, Wesbank, Ilinge Lethu	Moorreesburg, Hooikraal	Riebeek Kasteel	Riebeek West, Ongegund	Riverlands	Yzerfontein
<b>20y</b>	8.5	<b>12</b>	8.5	4.5	6	18	8	<b>8.5</b>	<b>8.5</b>	15	12
<b>50y</b>	10	<b>15</b>	8.5	8	7.5	21	12	<b>8.5</b>	<b>8.5</b>	18	15

- Development of vacant land within the urban edge as per predetermined categories.

**URBAN EDGE AND FUTURE GROWTH DIRECTIONS**

- Urban and settlement edges to maintain critical Swartland character. **(Figure 4)**
- Enhance integration and restructuring through densification and urban edge delineation.

**Agricultural Precinct (Strategy 2)**

The agricultural precinct comprises of Sandveld sowing and grazing area (Area 14), Koringberg-Rooi Karoo dry land sowing area (Area 15), Koppiesveld, Middle-Swartland sowing area (Area 16), Koeberg, Contreberg, Malmesbury and Voorberg area (Area 17); Paardeberg and Riebeek Valley mixed farming area (Area 18). The following are proposed:

- Enhance agriculture as significant “cultural landscape” and gateway into Swartland.
- Introduce a rural development corridor along N7.
- Manage environmental and agricultural resources responsibly:

- Protect conservation worthy vegetation and natural habitats
- Conserve water resources and catchment areas
- Reduce surface and groundwater pollution
- Manage Steep Slopes and Elevated Areas
- Enhance food security on different cadastral scales.
- Identify and develop viable land reform (**Strategy 12**)
- Provide and support sustainable rural infrastructure and services (**Strategy 13**)

### **Natural/Conservation Precinct (Strategy 6)**

The natural/conservation precinct comprises the Aprilskloof, Kasteelberg, and Riverlands Nature reserve and several private nature reserves along the West Coast. The following are proposed:

- Protect and strengthen the natural and built environment.
- Regulate rural development according to bio regional planning initiatives.
- Permit diversification of land use to provide for promotion of tourism (e.g. eco- and adventure tourism including information centres, overnight accommodation, restaurants, environmental education centres, parking areas, ablution facilities, etc.)
- Protect and strengthen the visual landscape

### CONSERVANCIES

Foster voluntary co-operative environmental management through the establishment of conservancies (e.g. Aprilskloof and Riebeek River Conservancy) to protect fynbos remnants, ecological corridors (e.g. Groen, Diep and Berg River) and linkages.

### DEVELOPMENT LINE

Establish, on a case-by-case (i.e. property-by-property) basis, a development line<sup>1</sup> to determine the boundary between the agricultural use area and the natural area (i.e. steep mountain-side) within the agricultural and natural precincts.

### HERITAGE AREAS (Strategy 7)

- Protect the built environment.
- Buildings of historic value as per heritage study to become core informants of architectural and landscape guidelines.
- Conduct a heritage study for rural areas as was conducted for the urban built environment.

### ECOLOGICAL CORRIDORS (Strategy 6)

Establish ecological corridors and linkages with sufficient fire breaks, along and between conservation worthy elements, such as:

- Along rivers and water courses (Groen, Diep and Berg River) implement no development ecological setbacks:
  - 1:50 and 1:100 year flood-lines
  - A 10-32 meter buffer zone from the bank of the river, depending on ecological status of river
- Remnants and core flora linkages (Kasteelberg, River lands, Pela, Yzerfontein, Paardeberg Nature Reserve).

---

<sup>1</sup> In accordance with criteria as per "Guideline for the Management of Development on Mountains, Hills and Ridges of the Western Cape, 2002 (Western Cape Department of Environment and Cultural Affairs and Sport)

- Mountains and hills (Koringberg, Kasteelberg, Porseleinberg and Paardeberg; Darling Hills and Dassenberg).
- Along the West Coast from southern municipal boundary to northern municipal boundary.
- Along all road reserves through promotion of indigenous planting or protection of existing indigenous vegetation or tree-lines (e.g. Eucalyptus Trees).
- In urban areas within urban edge, conserve open spaces and corridors (Malmesbury, Moorreesburg, Darling, and Kalbaskraal) ensure sufficient buffer space to protect water and wetland systems and remove alien vegetation.

### **Coastal Precinct (Strategy 6)**

The coastal precinct comprises the total coastline, including Dassen Island, crossing the R27 to the Darling Hills. The following is proposed:

- Permit diversification from agricultural use to provide for promotion of tourism (e.g. eco- and adventure tourism including information centres, overnight accommodation, restaurants, environmental education centres, parking areas, ablution facilities, etc.) and conservation of the coastline.

### **(d) Cross cutting issues**

#### **Bulk Infrastructure and Services (Strategy 13)**

Execute municipal core function forming the backbone of the Swartland economy:

- Provide bulk infrastructure and services according to industrial growth potential of towns and according to Human Settlement Plan and Residential expansion proposed as per urban edge determination.

#### **Movement networks and Public Transport (Strategy 5)**

Transport networks and modes determine accessibility. Transport should be accessible to all as it is an important factor in the economic viability of the region, bringing people to their place of work, education and amenities needed to support the community.

#### GATEWAY AREAS

Swartland have five gateways into the municipal area which should be treated as follows:

- R27 south and north – keep natural veldt character
- N7 north – keep agricultural character
- N7 south – introduce agricultural development corridor character
- Hermon/R45 – introduce agricultural development node character

#### URBAN AREA

- Use main and connector routes to integrate previously segregated areas through economic opportunities that are more accessible.
- Provide supportive pedestrian walkways and crossovers to support economic activities and to strengthen integration.

#### RURAL AREA

- Roadside developments to adhere to development guidelines i.e. set-back lines, uniform signage and roadway reserves (indigenous vegetation corridors).

#### **Local Economic Development (Strategy 1)**

Facilitate economic development in urban areas and:

- Create secondary nodes within the previously segregated areas of Koringberg, Wesbank, Ilingulethu, Moorreesburg and Darling.

	<b>Location</b>
<b>Abbotsdale</b>	Strengthen existing node (SEN)
<b>Chatsworth</b>	SEN
<b>Darling</b>	Darling North
<b>Kalbaskraal</b>	SEN
<b>Koringberg</b>	Rautenville
<b>Malmesbury</b>	Wesbank, Ilinge Lethu
<b>Moorreesburg</b>	Rosenhof
<b>Riebeek-Kasteel</b>	Esterhof
<b>Riebeek-Wes</b>	SEN
<b>Riverlands</b>	SEN
<b>Yzerfontein</b>	SEN

- Create opportunities for formal and informal economic activities such as house and spaza shops and informal markets.
- Improve transport routes between central business area and segregated residential areas: Wesbank and Malmesbury; Esterhof and Riebeek Kasteel, Moorreesburg and Rosenhof, Darling and Darling North).
- Create economic opportunities within main activity axis and connector routes i.e connector between Malmesbury and Wesbank, Riebeek Kasteel and Esterhof and Moorreesburg and Hooikraal.
- Be supportive to alternative zonings within poorer communities.

Facilitate economic growth and development in rural areas:

- Strengthen growth in areas with economic potential i.e. Riebeek Valley, Moorreesburg, Malmesbury, Darling and N7 rural development corridor.
- Enhance the agri-industry i.e. agri-processing of "on-farm" produced products and agri-business in Riebeek Valley, Moorreesburg, Darling and N7 rural development corridor.
- Grow and diversify agricultural markets and products.
- Strengthen and develop rural tourism in Koringberg, Riebeek Valley, Darling, Yzerfontein, Riverlands and Chatsworth and Kalbaskraal.
- Strengthen mobility and economic linkages form East to West (Hermon to Yzerfontein).

### **Industrial Development (Strategy 3)**

Swartland is strategically located to the Cape Metropole, Cape Winelands and Vredenburg Saldanha area and accesible on the N7, R27 and the R45. The N7 corridor between Malmesbury and the Cape Metropole holds extensive economic benefits. The optimal use of the location of Swartland should be supported by:

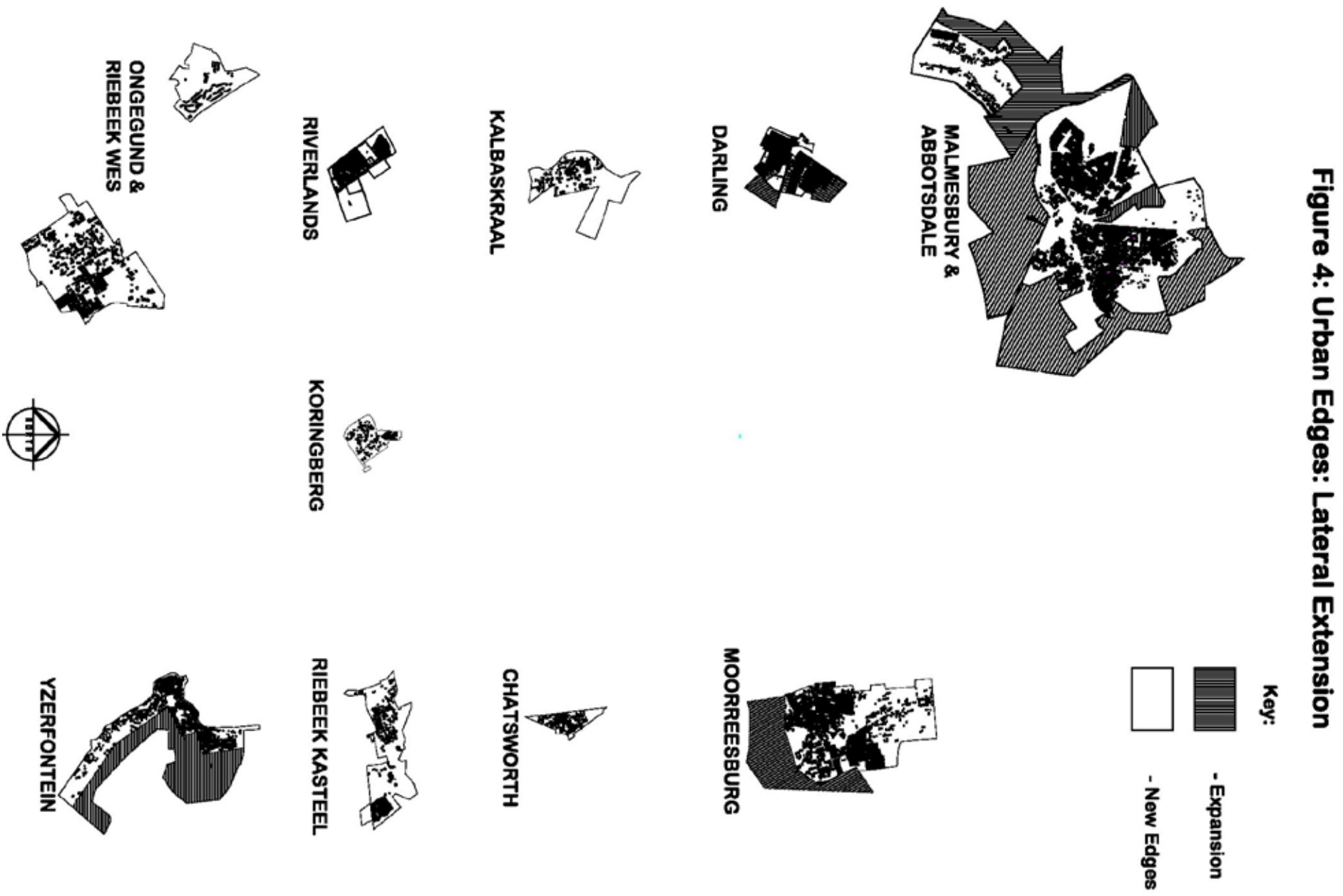
- Expanding industrial precincts in Malmesbury, Moorreesburg, Darling and Riebeek Wes.
- Locating new industrial areas within walkable distances from residential areas.
- Providing sufficient infrastructure and services in accordance with industrial growth potential.
- Supporting sustainable mining development.

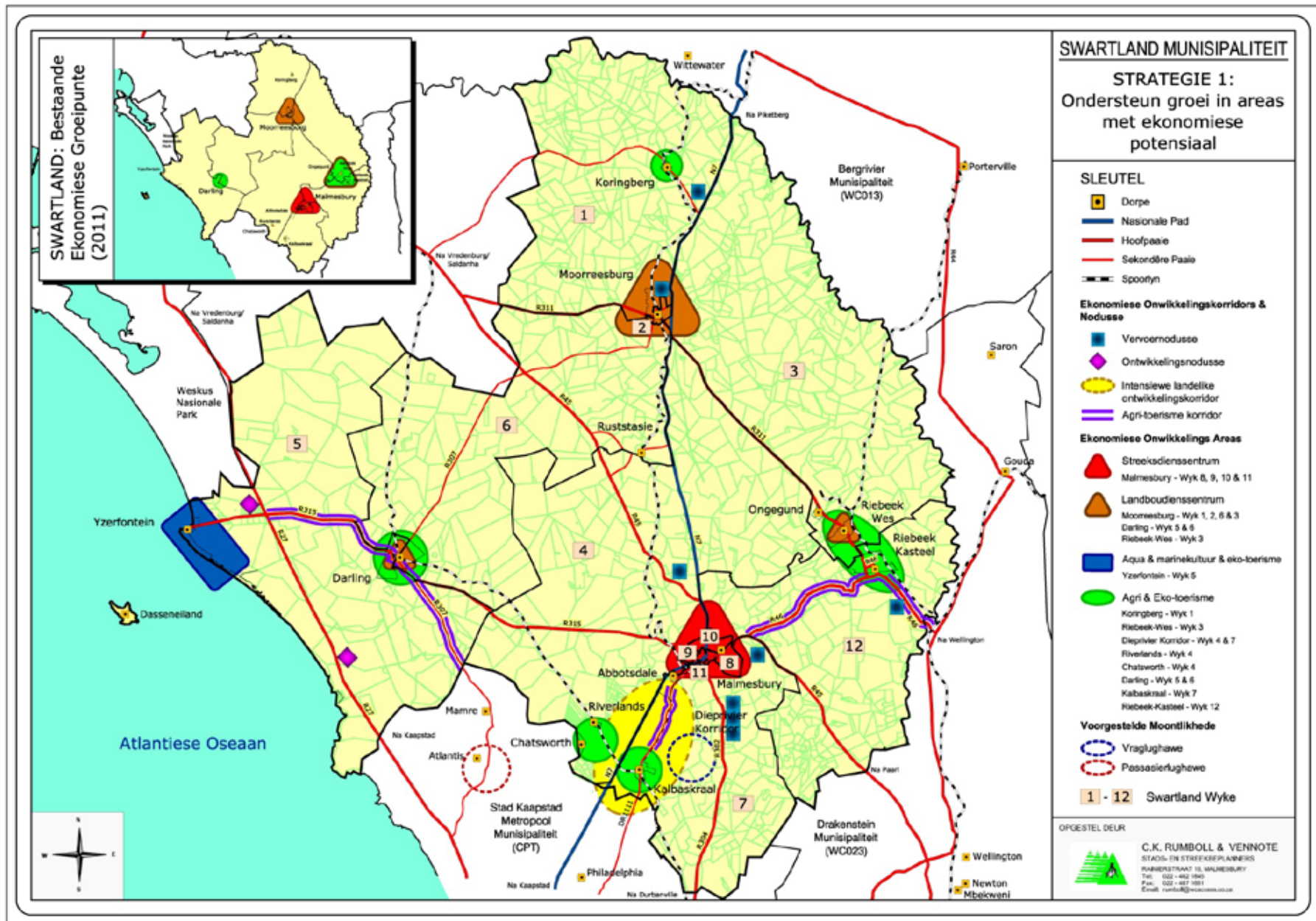
#### **Tourism Development (*Strategy 4*)**

Incorporate the following tourism strategies in the spatial proposals:

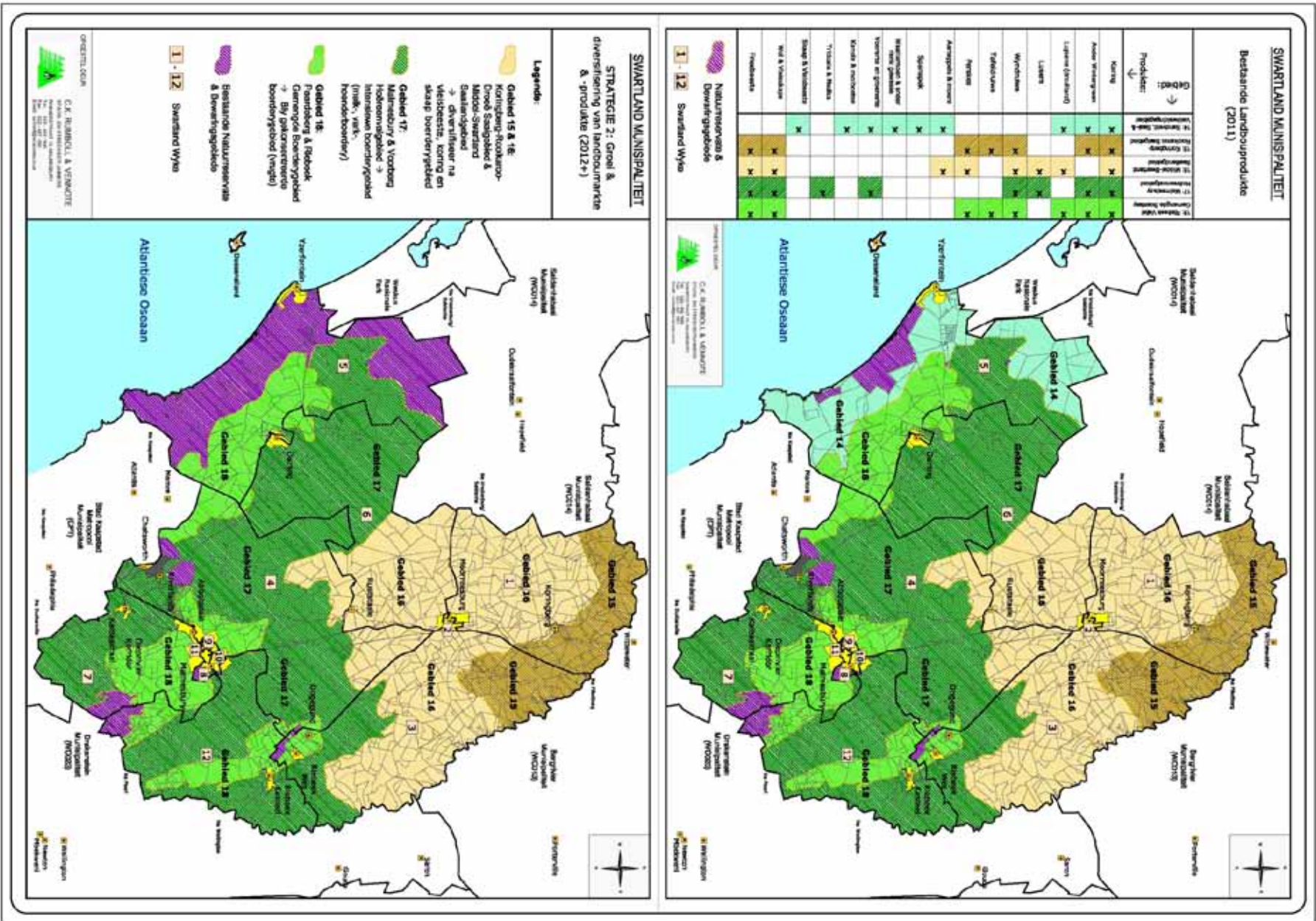
- Expand existing sources in Swartland i.e. Riebeeek Valley, Darling, Koringberg, Riverlands, Chatsworth and Kalbaskraal;
- Opportunities to be accessible to majority of Swartlanders;
- Create and promote opportunities (i.e. guest farms, recreation accommodation, resorts) in rural Swartland (wine route, wheat route, Swartland Meander, West Coast Nature Reserve route, Mission station route, Flower route, Agricultural landscape route);
- Identify specific tourism opportunities in each town and maximize the use of such opportunities through effective marketing;
- Maintain and upgrade existing tourism roads and services between settlements (i.e. Darling and Malmesbury).
- Define focus areas for eco-tourism purposes (e.g. information, accommodation, etc.).

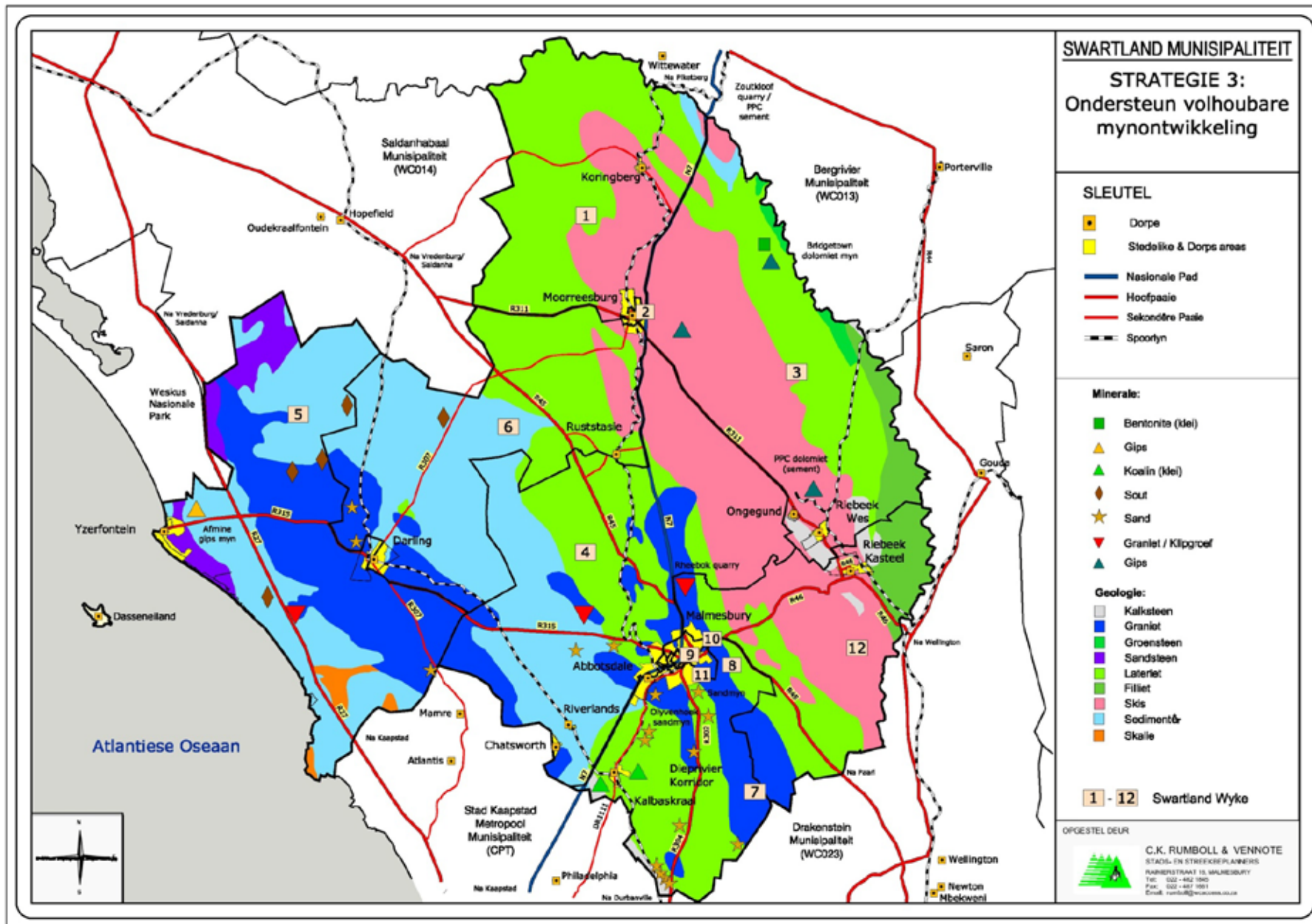




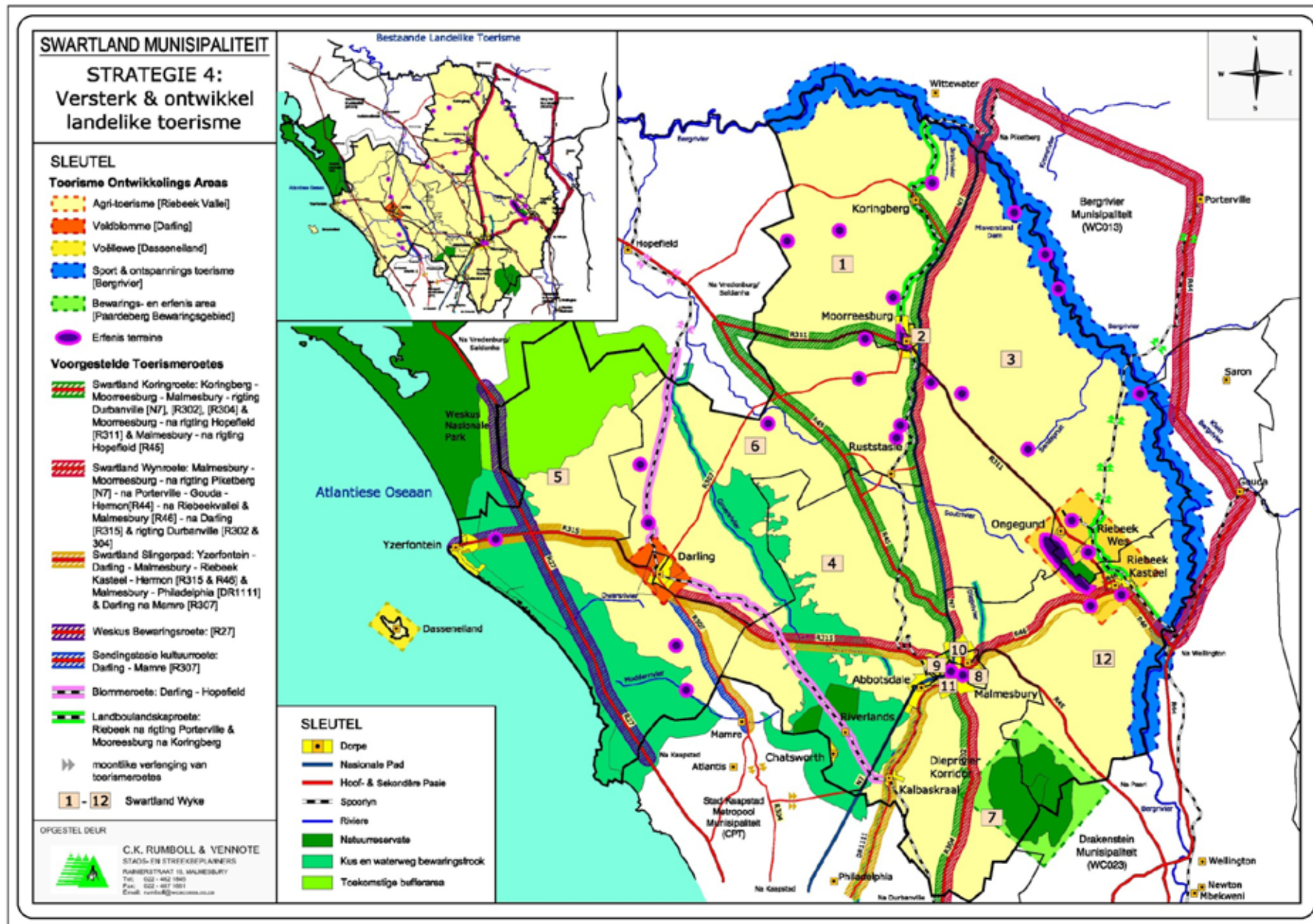


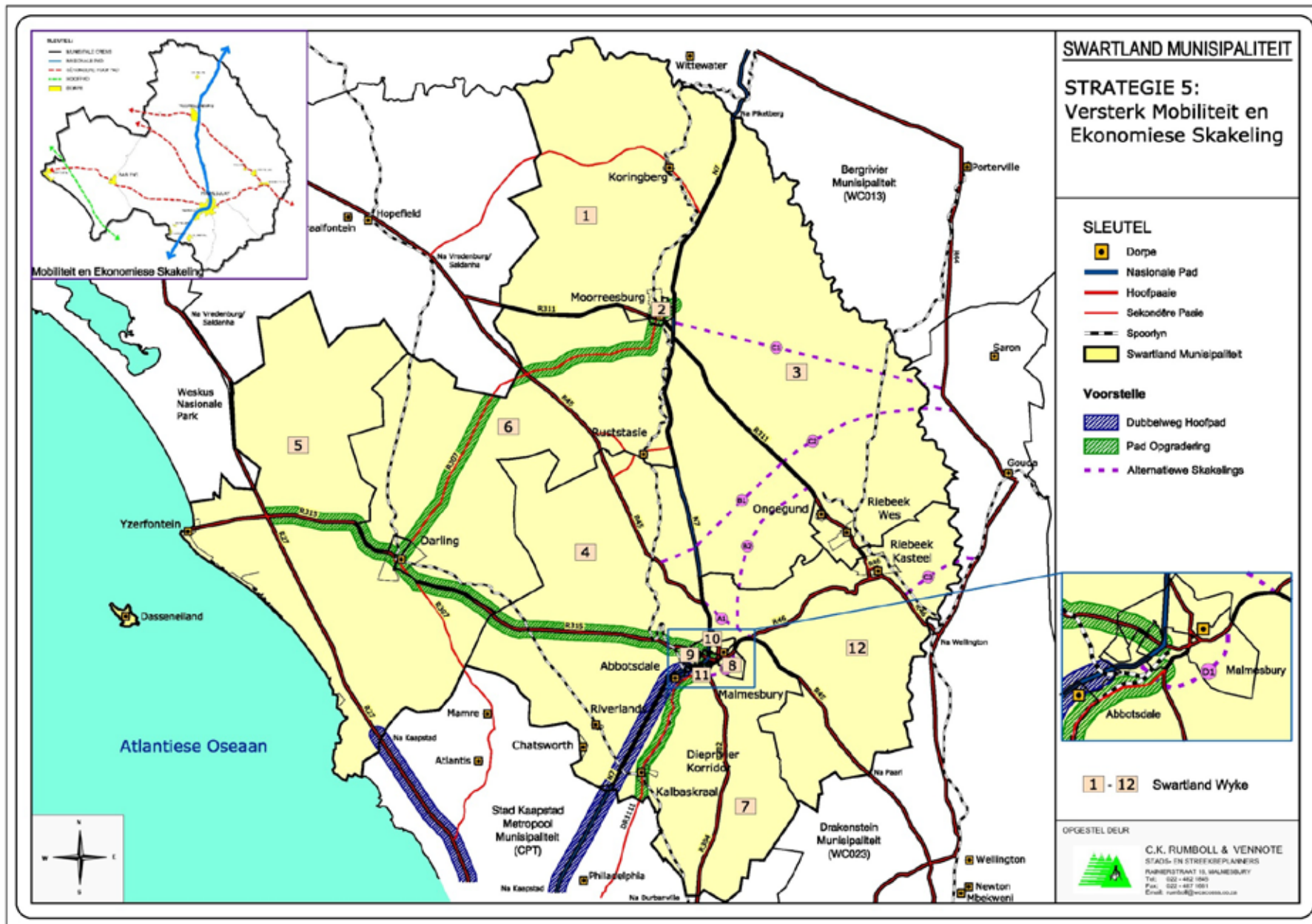




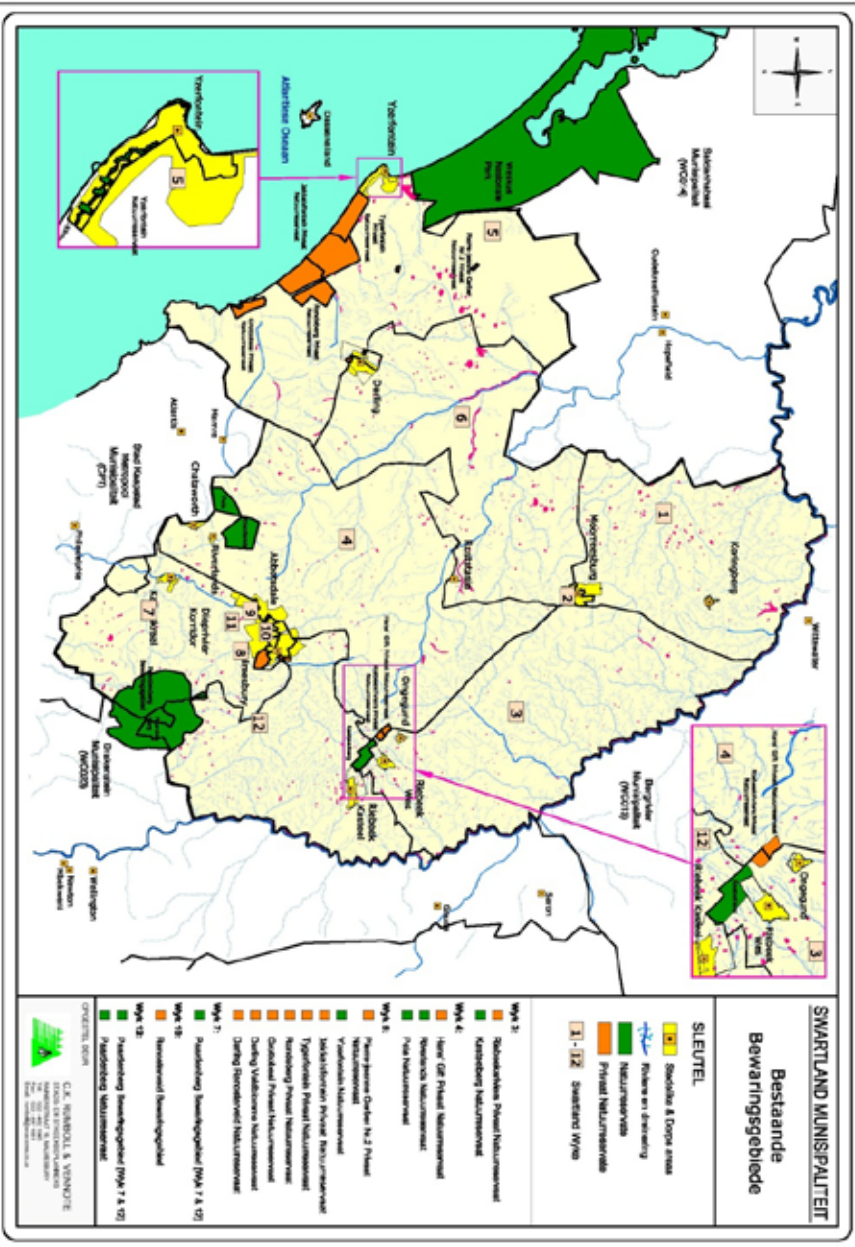
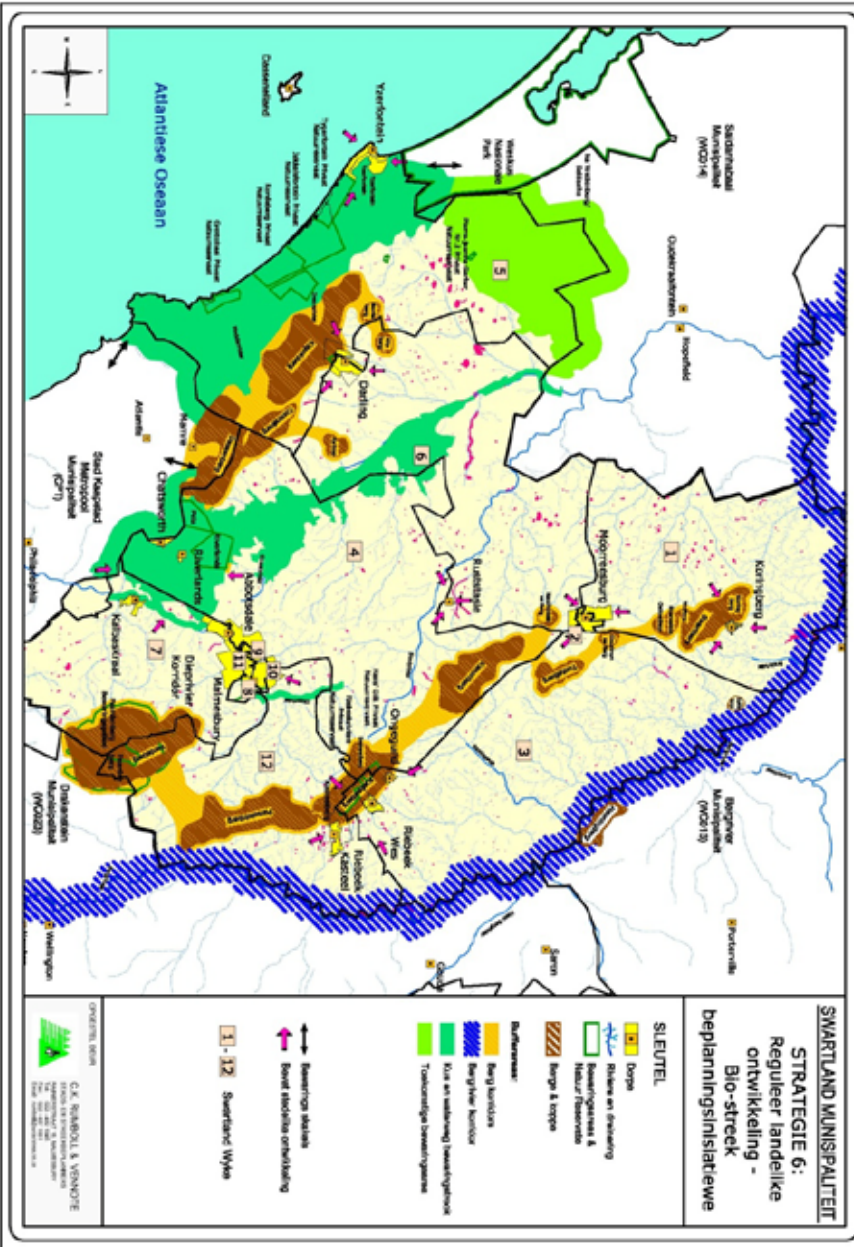


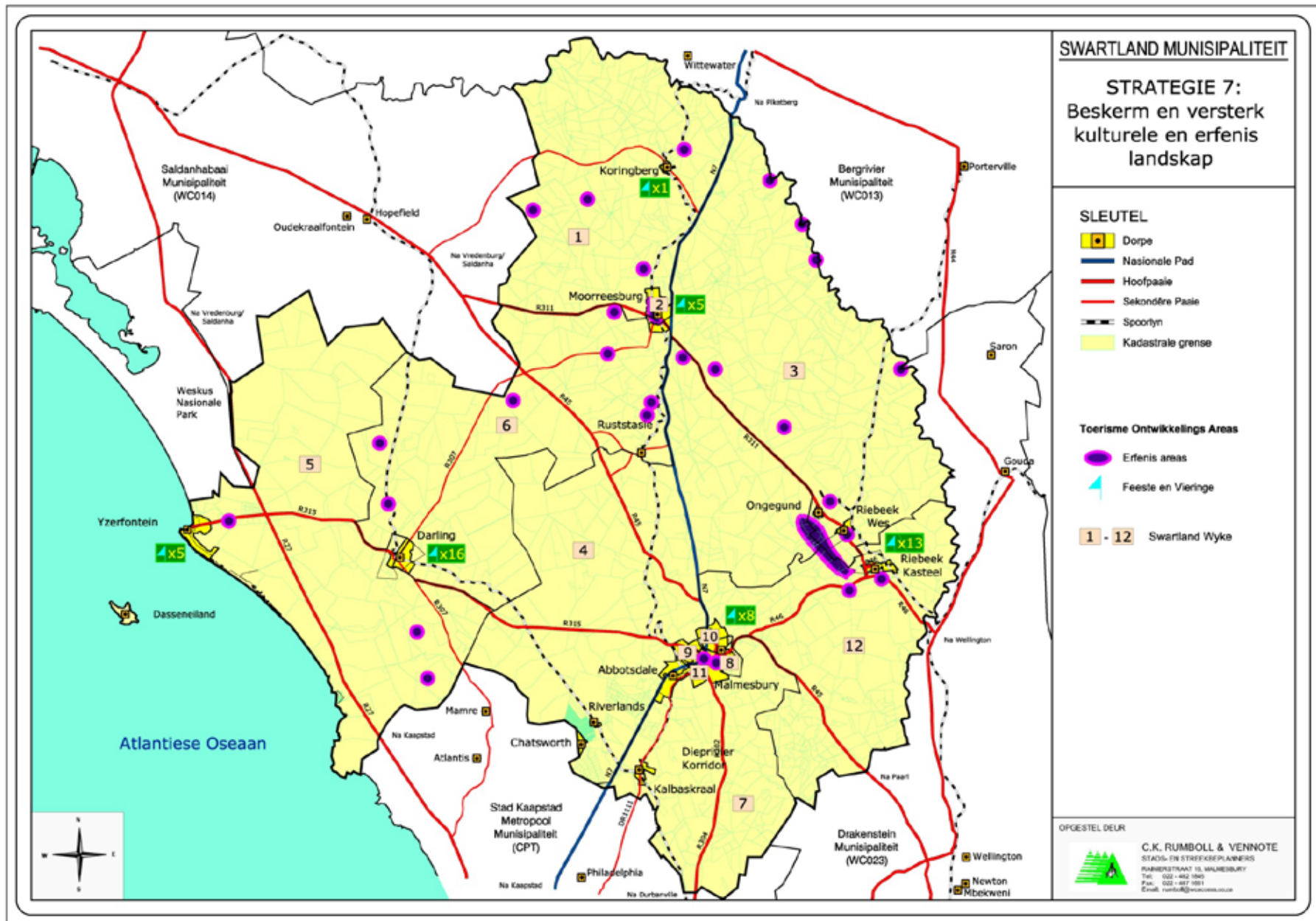




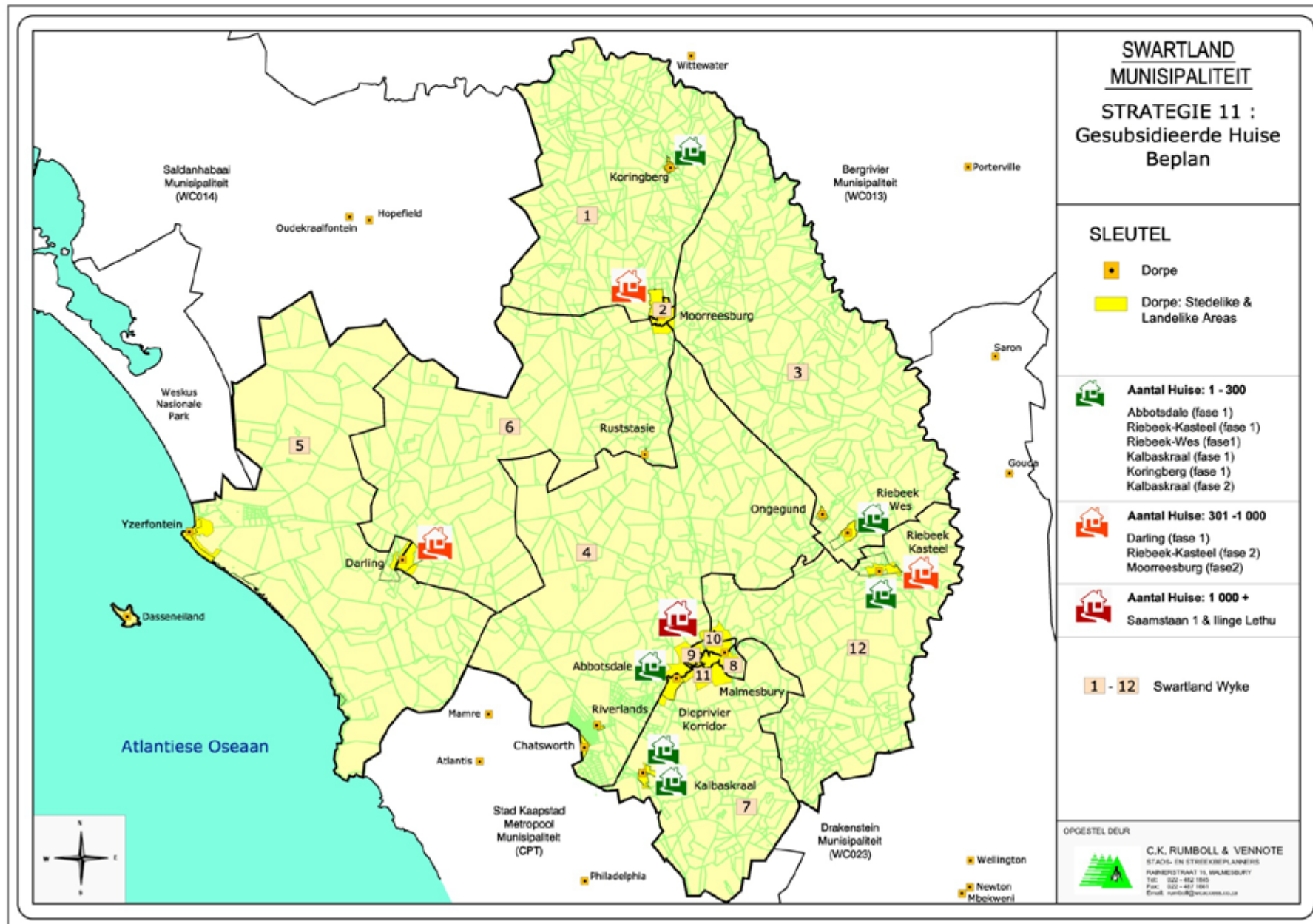


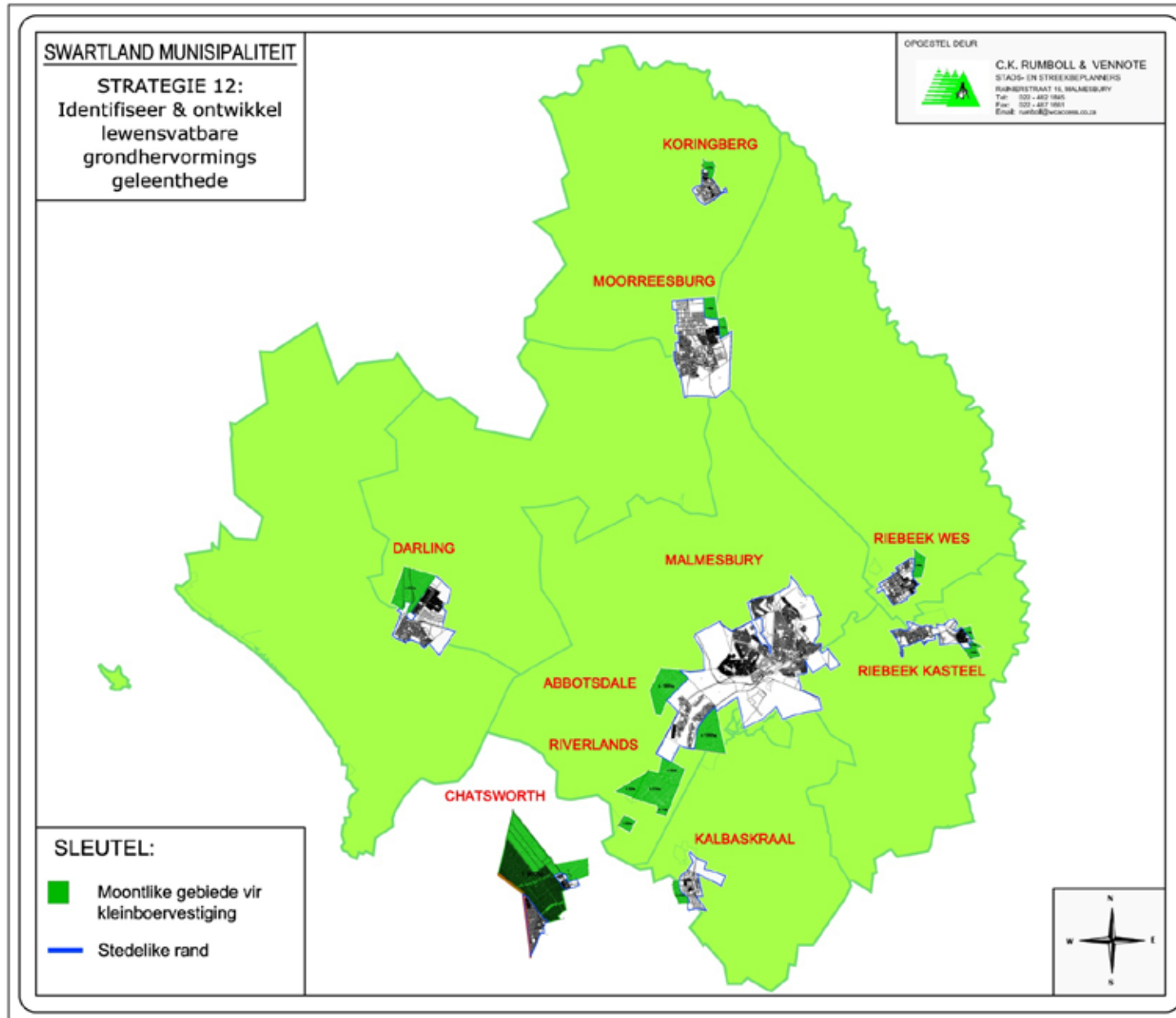


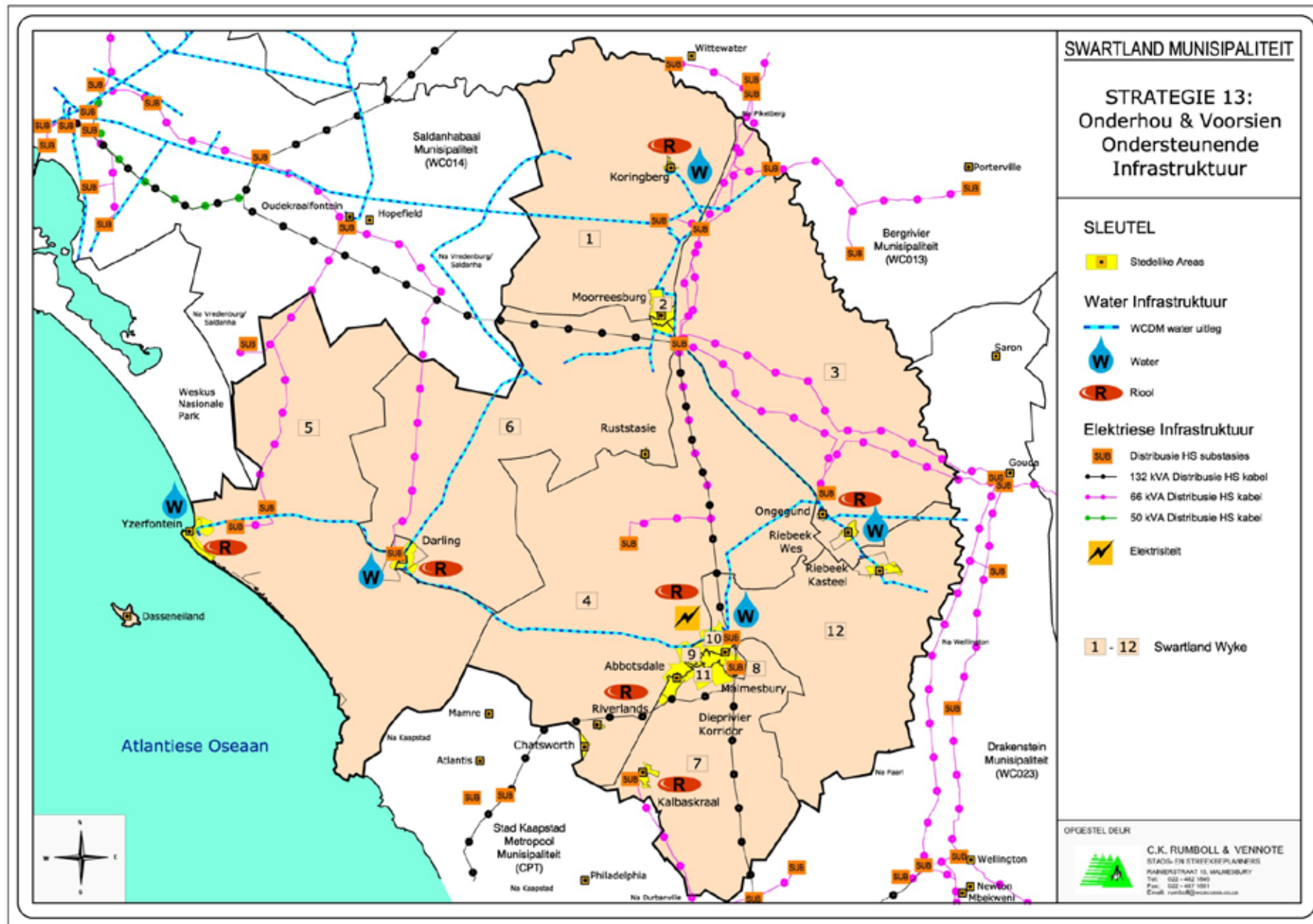












## 5.2 FINANCIAL PLAN (financial sustainability plan)

### (a) Executive summary

Swartland Municipality (municipality) is required, in terms of legislation, to submit a financial plan, including a three year budget projection, with the IDP.

The municipality has, as a long-term goal, a financially sound municipality with acceptable levels of service at affordable tariffs. The current financial position is sound, but there is a decline in the cash position over the Medium Term Revenue and Expenditure Framework MTREF period and the aim is to stabilise and even improve the cash position while also continuing to deliver quality services to its community.

The municipal management is of the view that, in order to improve, they need to know where they are and where must they aim. The municipality therefore, with financial assistance from the Provincial Treasury, embarked on a project to determine good financial benchmarks, based on the best practices of municipalities in the Western Cape, in order to measure itself against such benchmarks and to strategise to reach such benchmarks in the event of not achieving such. The project kicked off during the current budget period and all the results could not be incorporated into the 2012/2013 budget. However, any areas of concern, as identified later in this plan, will be addressed and suitable adjustments will be made in the 2012/2013 Adjustments Budget or the 2013/2014 budget.

Overall the municipality is in a healthy financial position, however, there are areas of concern, most notably the decline in the cash position, and the municipality will strategise accordingly to address these issues of concern.

### (b) Data analysis

The data used in graphs in this financial plan was obtained from the financial statements of all local municipalities in the Western Cape as well as the National Treasury SA14 Budget Submission forms for determining tariffs.

In order to “level the playing field between all the municipalities”, certain items of revenue and expenditure were eliminated from the Statements of Financial Performance. These items include the following:

	<b>Item</b>	<b>Reason</b>
1	Bulk purchases	Not all municipalities provide the electricity function in all its areas of operation. Bulk purchases have a material influence on the Statement of Financial Performance and any comparisons made.
2	Depreciation	Some municipalities are on the cost basis for the valuation for infrastructure assets while others, such a Swartland, are on a Deemed Cost basis. In general the depreciation on the Deemed cost basis of valuation is up to 3 times more than on the cost basis. This has a material effect on the Statement of Financial Performance, Financial Position and any comparisons made.
3	Changes in fair values, unamortised discounts, actuarial gains and losses, reversal of provisions and impairment losses/gains.	These are extraordinary items only applicable to a few municipalities with no real cash effect. These items have a material effect on the Statement of Financial Performance, Financial Position and any comparisons made.

### (c) Legislative requirements

The Local Government: Municipal Finance Management Act (Act No 56 of 2003) (MFMA) prescribes financial management in local government. It defines the roles of all functionaries in the financial management of the municipality.



In terms of Section 26 of the Local Government: Municipal Systems Act No 32 of 2000 (Systems Act) a municipality's IDP must reflect a financial plan including a budget projection for the next three years. The budget projection is derived from the Medium Term Revenue and Expenditure Framework (MTREF) which framework includes all sources of funding and expenditure projections for the MTREF period.

The financial management of the municipality is being driven by various financial policies as required by both the Systems Act and the Local Government Municipal Finance Management Act No 56 of 2003 (MFMA) as well as the regulations thereto. Furthermore the General Recognised Accounting Practises (GRAP) accounting framework as issued by The Accounting Standards Board prescribes the treatment of transactions on a uniformed basis.

The main policies, informing financial management in the municipality, in place are the following:

DOCUMENT	PURPOSE
Credit Control and Debt Collection Policy	To ensure proper credit control measures are in place and be applied.
Indigent Policy (included in above policy)	To assist the indigent households to receive basic services at subsidised tariffs, including free services.
Tariff Policy	To regulate the setting of tariffs and tariff structures.
Property Rates Policy	To ensure all landowners are being treated equitably in the payment of rates and the valuation of properties.
Supply Chain Management Policy	To regulate the supply chain management processes applied by the municipality.
Financial Bylaw	To regulate financial matters not listed in any other policies.
Cash Management and Investment Policy	To ensure cash resources are being utilised optimally with the minimum risk.
Virement Policy	To allow for virements in the budget
Asset Management Policy	To ensure capital assets are managed to obtain the optimum use of such assets.
Risk Management Policy	To manage risk.
Anti-Corruption Policy	To prevent corruption and encourage whistle blowing.

#### **(d) Financial strategies**

The municipality is in a healthy financial position, however, it needs to at least stabilise and further strive to continuously better its financial position, coupled with acceptable levels of service delivery at affordable tariffs. In order to measure itself against other local municipalities and benchmarks, the municipality, with assistance from the Provincial Treasury, embarked on a project to set standards based on best practises in the Western Cape. The first part of the project encompasses a financial analysis of all local municipalities based on the actual audited financial statements for 2011/2012 as well as the tariffs for the 2011/2012 financial year. From results of the project obtained it is clear that Swartland Municipality can be regarded as one of the best financially sound municipalities in the Western Cape, indicating that financial management practices and policies are delivering positive results. However, there is a strain on the financial resources of the municipality over the MTREF period as cash resources declines over the MTREF period and the challenge is to stabilise the cash flow position of the municipality over the short-term and improve on it over the longer term.

#### **(e) Medium term revenue and expenditure framework 2012/2013 (MTREF)**

The MTREF provides the expected revenue and expenditure for the 2012/2013 financial year as well as the following two years. The MFMA requires a budget to be cash-funded, unless prior year cash balances are being utilised to assist in funding a budget. The municipality's budget for the budgets year and outer years are not cash-funded, but prior year balances as well as the raising of the R105m loan for Waste Water projects and the utilisation of the unspent loan on such projects ensures a healthy financial position and in terms of the MFMA a "balanced budget". Cash resources are, however, reducing at a relatively fast pace, and it is essential for the municipality to pro-actively stabilise its cash position, which is expected to occur in the year following the MTREF. However, the municipality aims to achieve this stabilising exercise prior to that date by implementing strategies for problem areas identified in this document.

A summary of the MTREF, as well as the cash requirements, is listed below:

Description	2010/11	Current Year 2011/12		2012/13 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Original Budget	Adjusted Budget	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
<b>R thousands</b>						
<b>FINANCIAL PERFORMANCE</b>						
Property rates	56 669	58 908	58 908	67 476	72 142	77 274
Service charges	179 601	215 195	215 201	254 183	285 974	326 227
Investment revenue	11 326	16 058	16 058	12 023	10 819	9 893
Transfers recognised - operational	40 026	37 844	39 852	34 701	36 039	39 158
Other own revenue	35 884	30 126	29 415	30 505	27 975	28 718
<b>Total Revenue</b> (excluding capital transfers and contributions)	<b>323 505</b>	<b>358 130</b>	<b>359 433</b>	<b>398 889</b>	<b>432 949</b>	<b>481 271</b>
Employee costs	99 527	110 559	110 559	117 689	126 605	135 937
Remuneration of councillors	5 314	6 554	6 554	7 016	7 373	7 783
Depreciation & asset impairment	64 936	78 958	78 958	76 853	79 856	81 835
Finance charges	6 270	16 057	15 030	15 864	15 292	14 744
Materials and bulk purchases	100 399	127 499	127 499	160 459	183 130	210 880
Transfers and grants	1 084	1 296	1 296	1 363	1 403	1 403
Other expenditure	70 475	76 065	82 675	65 433	68 215	73 309
<b>Total Expenditure</b>	<b>348 005</b>	<b>416 987</b>	<b>422 570</b>	<b>444 677</b>	<b>481 876</b>	<b>525 892</b>
Surplus/(Deficit)	(24 499)	(58 857)	(63 137)	(45 789)	(48 927)	(44 621)
Transfers recognised - capital	35 385	13 224	14 046	19 480	15 322	16 208
<b>Surplus/(Deficit) for the year</b>	<b>10 886</b>	<b>(45 633)</b>	<b>(49 091)</b>	<b>(26 309)</b>	<b>(33 605)</b>	<b>(28 413)</b>
<b>CAPITAL EXPENDITURE &amp; FUNDS SOURCES</b>						
<b>Capital expenditure</b>						
Transfers recognised - capital	35 385	13 224	14 046	19 480	15 322	16 208
Borrowing	–	78 673	41 991	22 948	17 500	8 200
Internally generated funds	50 323	4 452	43 573	44 420	41 741	23 980
<b>Total sources of capital funds</b>	<b>85 708</b>	<b>96 349</b>	<b>99 611</b>	<b>86 848</b>	<b>74 563</b>	<b>48 388</b>
<b>FINANCIAL POSITION</b>						
Total current assets	215 264	238 535	255 964	216 010	183 323	185 300
Total non current assets	1 726 907	1 536 522	1 747 560	1 757 528	1 752 205	1 718 735
Total current liabilities	54 305	52 477	54 141	55 648	55 638	58 410
Total non current liabilities	78 116	188 056	187 912	182 728	178 333	172 480
Community wealth/Equity	1 809 750	1 534 523	1 761 471	1 735 162	1 701 557	1 673 144

**CASH REQUIREMENTS**

Description	2010/11	Current Year 2011/12		2012/13 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Original Budget	Adjusted Budget	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
<b>R thousands</b>						
Cash flows						
Net cash from (used) operating	71 618	24 531	37 219	50 769	42 341	50 912
Net cash from (used) investing	(79 266)	(89 345)	(92 607)	(80 459)	(71 763)	(45 873)
Net cash from (used) financing	(13 366)	100 810	100 718	(6 233)	(6 418)	(6 537)
<b>Cash/cash equivalents at the year end</b>	<b>167 244</b>	<b>195 557</b>	<b>212 573</b>	<b>176 650</b>	<b>140 810</b>	<b>139 311</b>
Cash backing/surplus reconciliation						
Cash and investments available	167 244	195 557	212 573	176 650	140 810	139 311
Application of cash and investments	(1 805)	162 492	146 641	151 456	136 602	132 158
<b>Balance - surplus (shortfall)</b>	<b>169 049</b>	<b>33 065</b>	<b>65 932</b>	<b>25 195</b>	<b>4 208</b>	<b>7 153</b>

**(f) Revenue raising strategies**

For Swartland Municipality to maintaining and also continue improving the quality of services provided to its citizens it needs to generate the required revenue. In these tough economic times strong revenue management is fundamental to the financial sustainability of every municipality. The reality is that we are faced with development backlogs and poverty. The expenditure required to address these challenges will inevitably always exceed available funding; hence difficult choices have to be made in relation to tariff increases and balancing expenditures against realistically anticipated revenues.

The municipality's revenue strategy is built around the following key components:

- § National Treasury's guidelines and macro-economic policy;
- § Growth in the Municipality and continued economic development;
- § Efficient revenue management, which aims to ensure a 96 per cent annual collection rate for property rates and other key service charges;
- § Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA);
- § Achievement of full cost recovery of specific user charges especially in relation to trading services;
- § The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA);
- § Increase ability to extend new services and recover costs;
- § The municipality's Indigent Policy and rendering of free basic services; and
- § Tariff policies of the Municipality.

The inflation forecasts for the MTREF period is on average 5.5% per annum. The municipality's aim is to not exceed inflation in its annual tariff adjustments but external factors such as the Escom increases, bulk water purchases and national collective agreements on salary increases which are beyond the control of the municipality hampers this goal.

In order to ensure all revenues are raised and recovered and further that all ratepayers are being treated equitably, the municipality identified certain areas of concern and is busy implementing measures to address these problem areas. These include the following:

Strategy	Actions
Review tariff modelling	Investigate and implement if viable. Compare with other municipalities taking service levels into account.
Maintain and improve on debt collection	Investigate further processes to increase the debt collection rate Restructure the credit control unit to amend the job description of officers to also do law enforcement that will enable them to immediately address the theft of water and electricity.
Secure new sources of income	Facilitate new income generating developments Investigate and implement ways to attract new businesses to the Swartland Investigate parking fees and smart electricity and water meters and implement if viable
Counter the potential loss in electricity income	Do long term planning with respect to electricity income
Ensure an accurate and well maintained income database	Do a complete investigation of income database and maintain properly
Secure more external funding and government grants for soft services including long term funding for operating expenses	Investigate possible new external funding sources and government grants Establish Public- Private Partnerships or Public -Public Partnerships with respect to soft services (inclusive of the Yzerfontein caravan parks and harbour) Investigate the possibility of voluntary contributions from private sector for low cost housing. Discuss the matter with the business sector
Monitor the financial health of the Municipality against financial standards	Measure and report on financial performance against ratio's and standards on a quarterly basis

The following processes are already in place in respect of the above strategies:

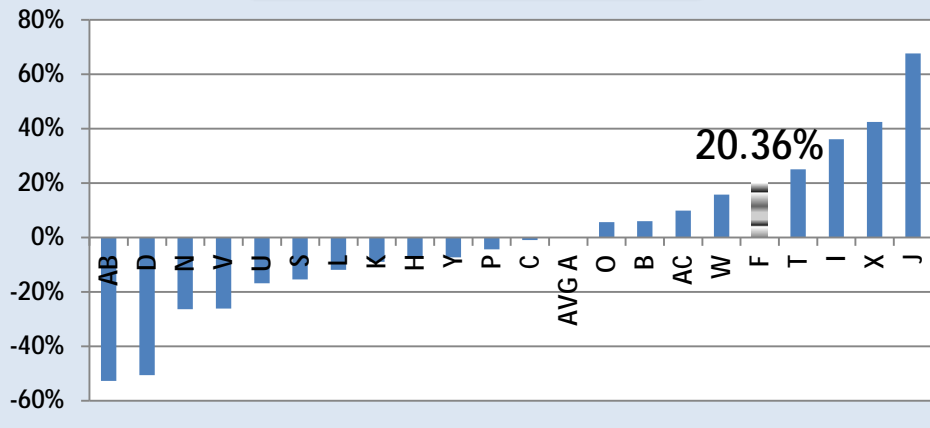
### Review tariff modelling

The exercise to benchmark the municipality against other municipalities is in its early stage i.e. it does not take service levels into consideration. However, the early indications are that the municipality's rates tariffs for a larger household is on average 20.36% higher than the average in the Western Cape, and for smaller households on average 11.27% lower as depicted below (**Graphs 1 and 2 -Swartland is "F"**). The challenge for the municipality is to balance the tariffs with acceptable service levels funded from rates **and to determine the extent of a premium to be paid for higher service levels or discounts for lower service levels**, taking into account the demographic profile of the population in the Swartland Municipal Area. In general, management is of the opinion that service levels in Swartland is on a higher than average level.



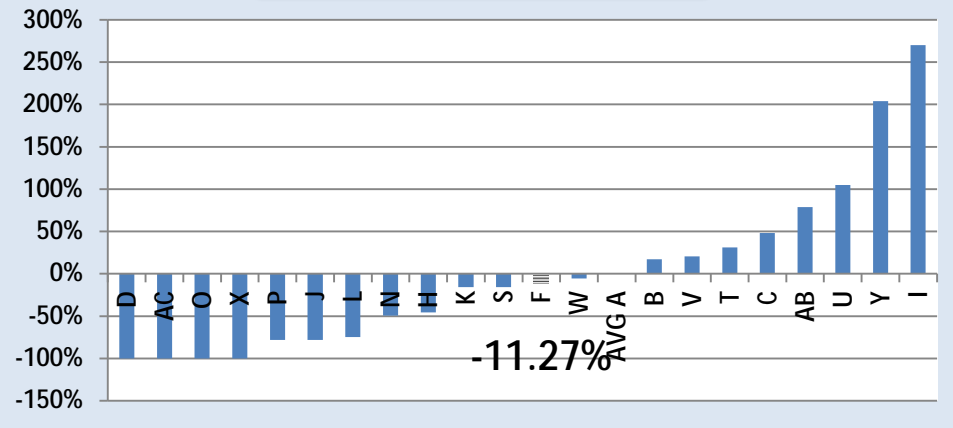
**GRAPH 1**

Large Households  
Property Rates - Over/(Under) Average



**GRAPH 2**

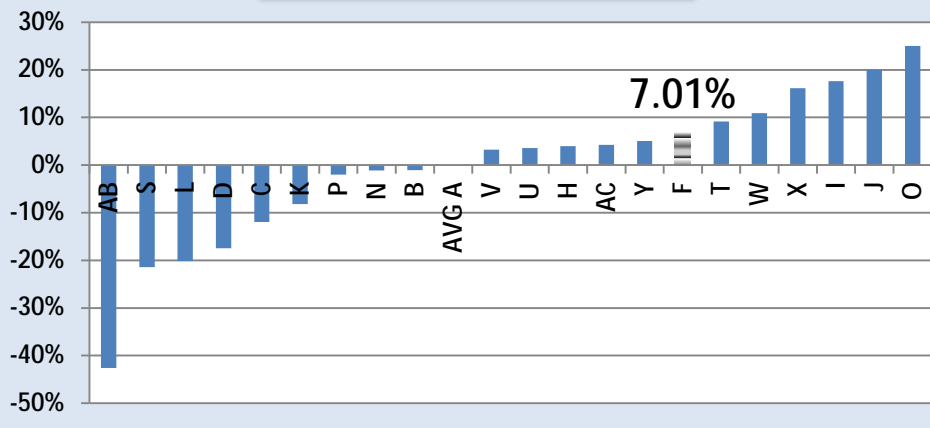
Small Households  
Property Rates - Over/(Under) Average



Similarly, other tariffs are also being compared with other municipalities and the monthly account is on average 7.01% higher than the average in the Western Cape for large households and 7.45% for smaller households (**Graphs 3 and 4**). The municipality is currently investigating the reasons for this taking into account the service levels as well as the different types of services funded from the municipal coffers. An example is the municipal policing, where Swartland is one of only a few with such a service. This naturally has a huge cost implication, but the levels of crime against other municipalities are lower and the additional expenditure leads thus to a safer environment.

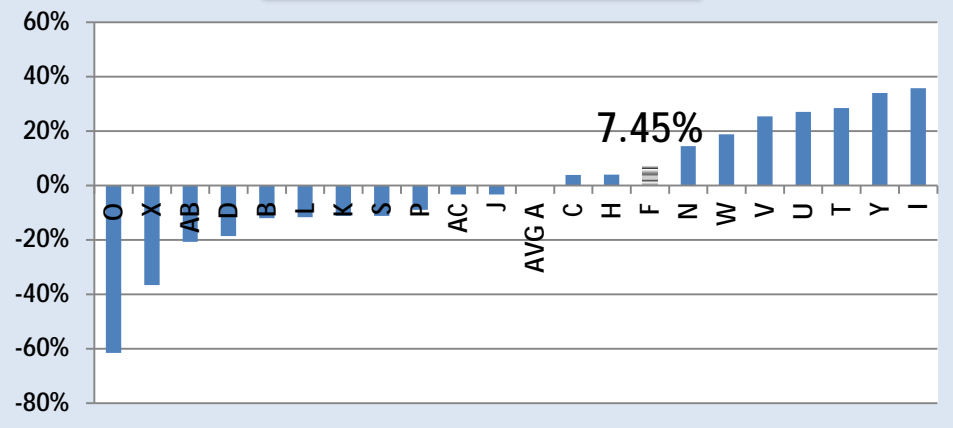
**GRAPH 3**

Large Households  
Total account - Over/(Under) Average

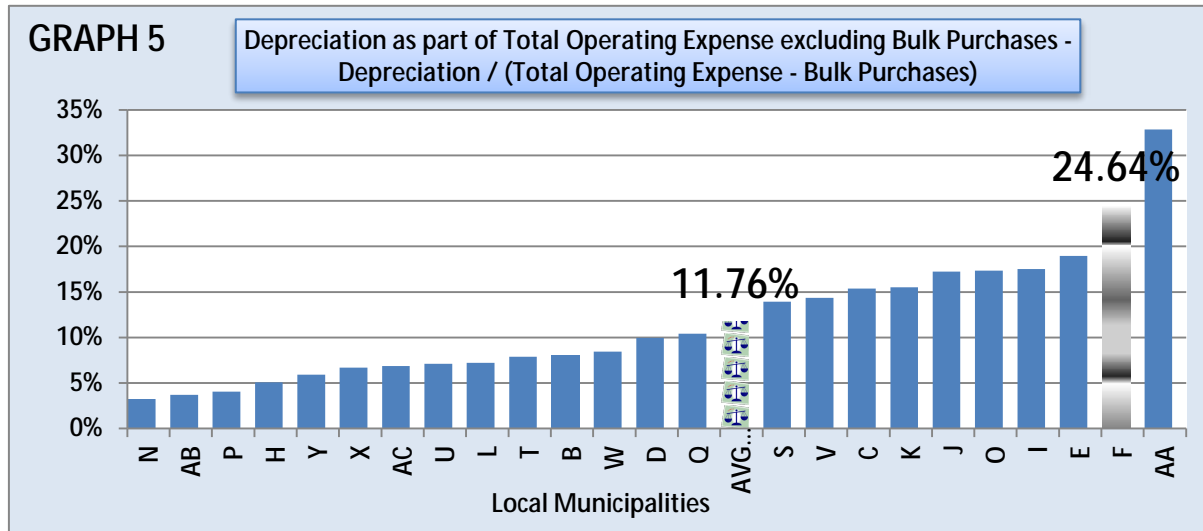


**GRAPH 4**

Small Households  
Total Account - Over/(Under) Average



Tariffs, for especially trading- and economical services, should be cost reflective. The tariffs for the water-, sewerage- and solid waste removal services are not as yet cost reflective and will be addressed as part of the review of all tariffs during the MTREF period. One of the reasons for the projected shortfalls is the increased depreciation charges due to the implementation of a deemed cost for unbundled infrastructure assets (**Graph 5**). Whether this depreciation charges must be cost reflective will be considered during the tariff review and a strategy determined accordingly.

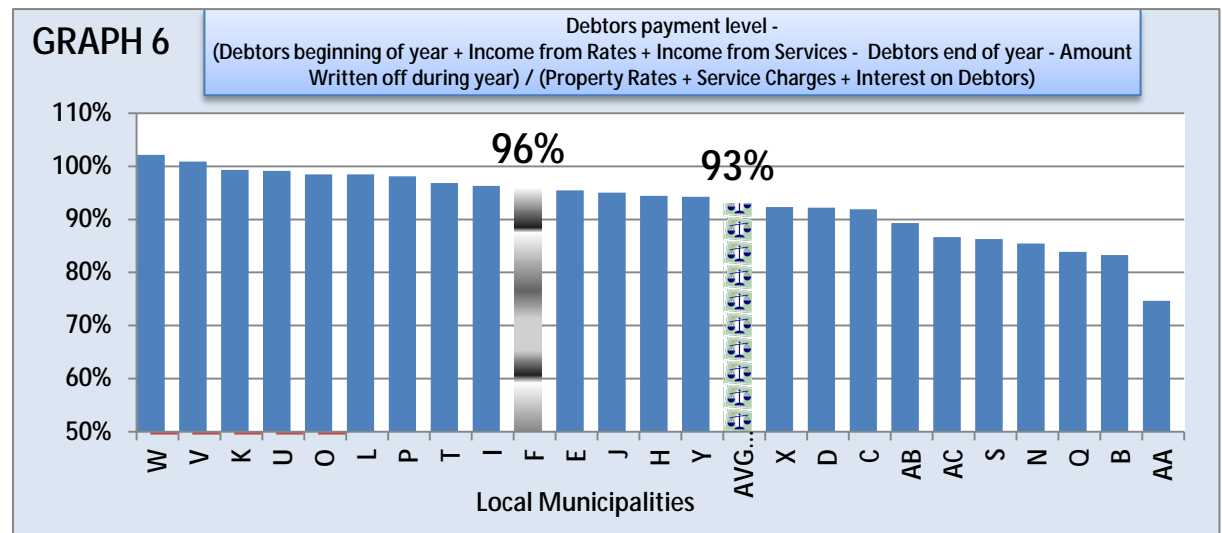


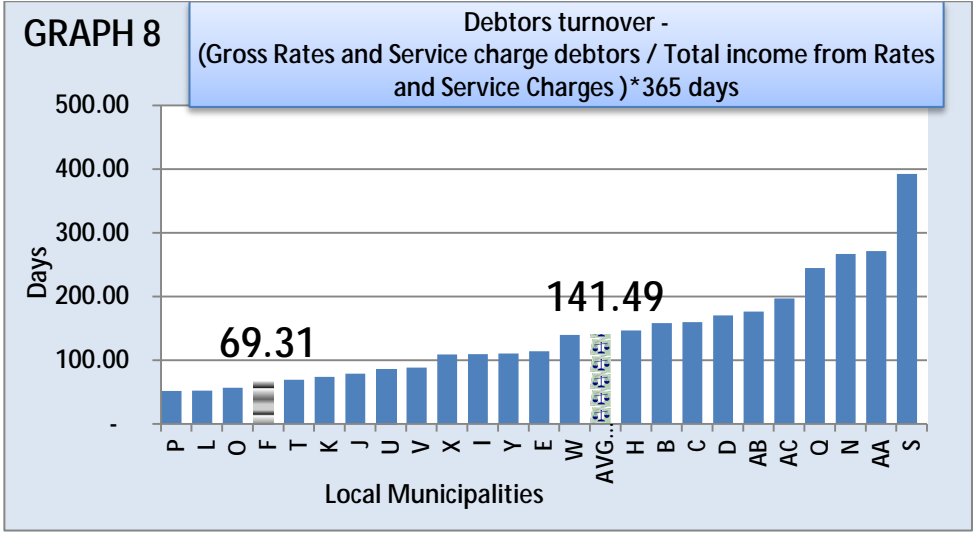
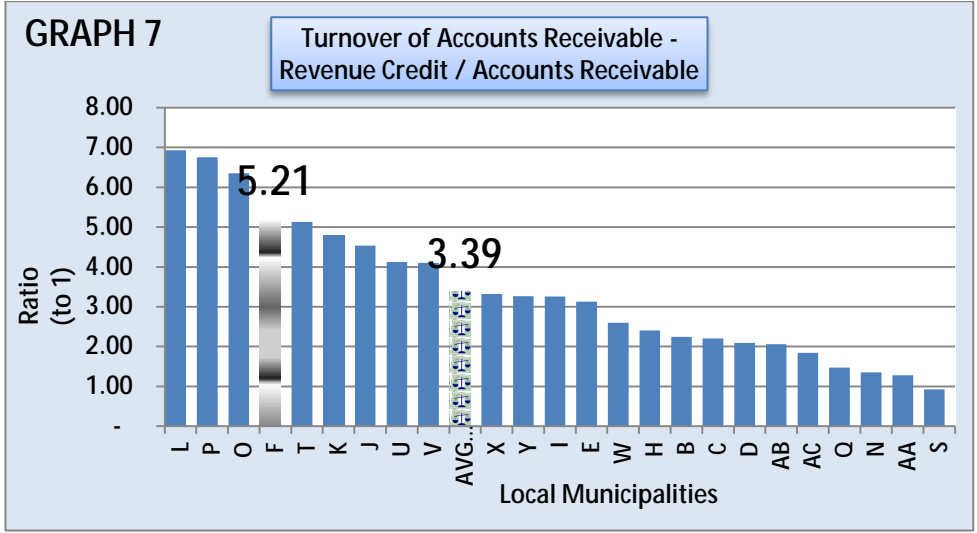
Similarly, the municipality is busy with an exercise in order to determine cost reflective tariff structures for all sundry services performed by the municipality, e.g. connections fees, building plan approvals, law enforcement, agency functions etc. The aim is to ensure that the “user pays” principal is applied, and that other consumers / citizens should not carry the burden for services rendered to people other than themselves.

**Debt collection**

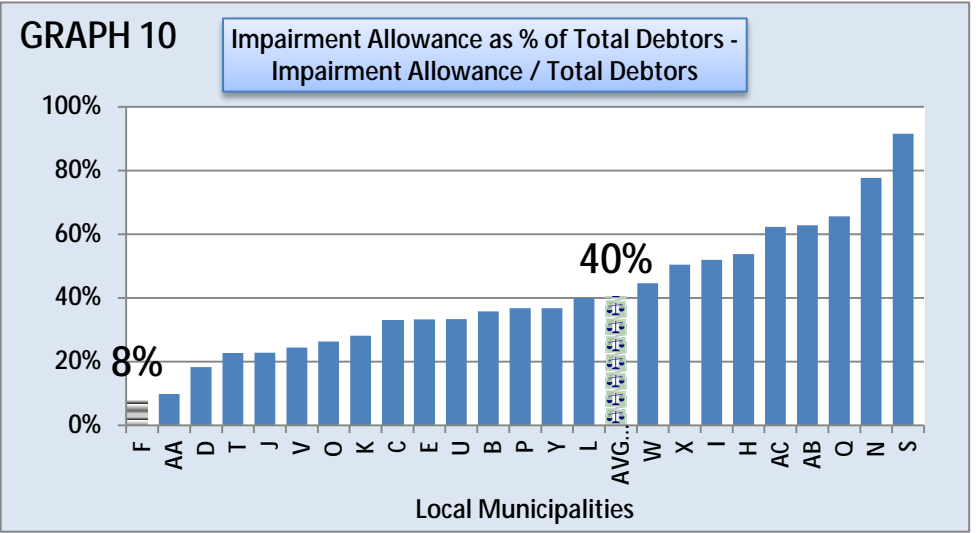
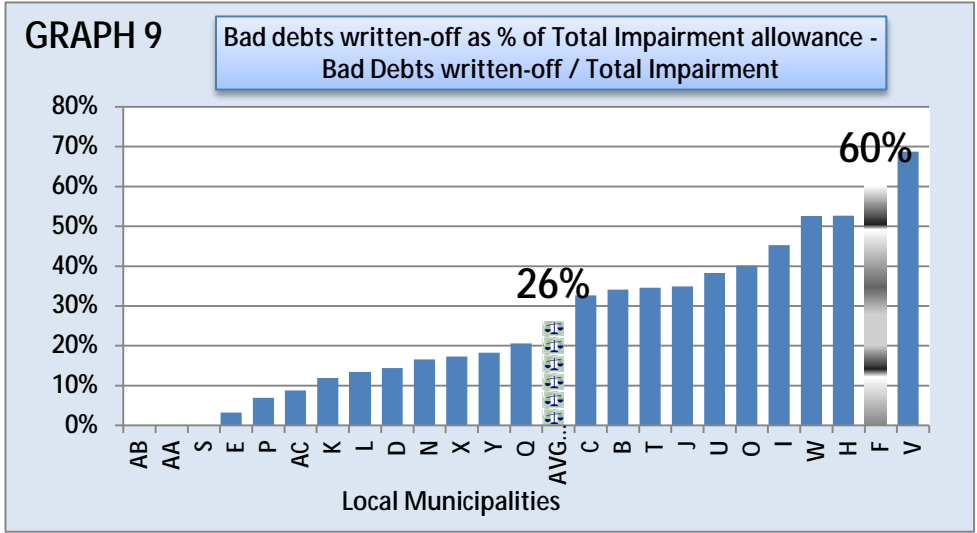
The municipality must also ensure that all possible monies billed should be collected. To this end the debt recovery rate is 96% for rates and service charges excluding fines, permits and sundry cash collections, which are above the average in the Western Cape (**Graph 6**). However, it still represents an annual cash shortfall on billing of about R10 million, and an increase in this percentage will also contribute to sustainability. The municipality will continue to vigorously pursue debt collection as prescribed in the Debt Collection Policy.

The turnover of accounts receivable as well as the debtors’ turnover is good indicators of the effectiveness of debt collection policies and procedures (**Graphs 7 and 8**). Both these indicators indicate that the application of the municipality’s policies and procedures are well above the average in the Western Cape and although this is exceptional, there is always a means to improved results.





In the current economic climate it is clear that there will always be bad debts, and the challenge is to manage that to an absolute minimum, with an increase in any possible bad debts pro-actively being identified and limited. In instances where bad debts, however, do occur, the municipality's write-off policies are strictly adhered to and applied, thereby assuring that the municipality's debtors' book is not overburdened with unrealistic debtors' balances as well as continuous interest being raised on such bad debts. The effectiveness of this is that 60% of the total impairment allowance is written off against an average of 26% in the Western Cape, while the net impairment allowance represents only 8% of total debtors against an average of 40% in the Western Cape (*Graphs 9 and 10*).



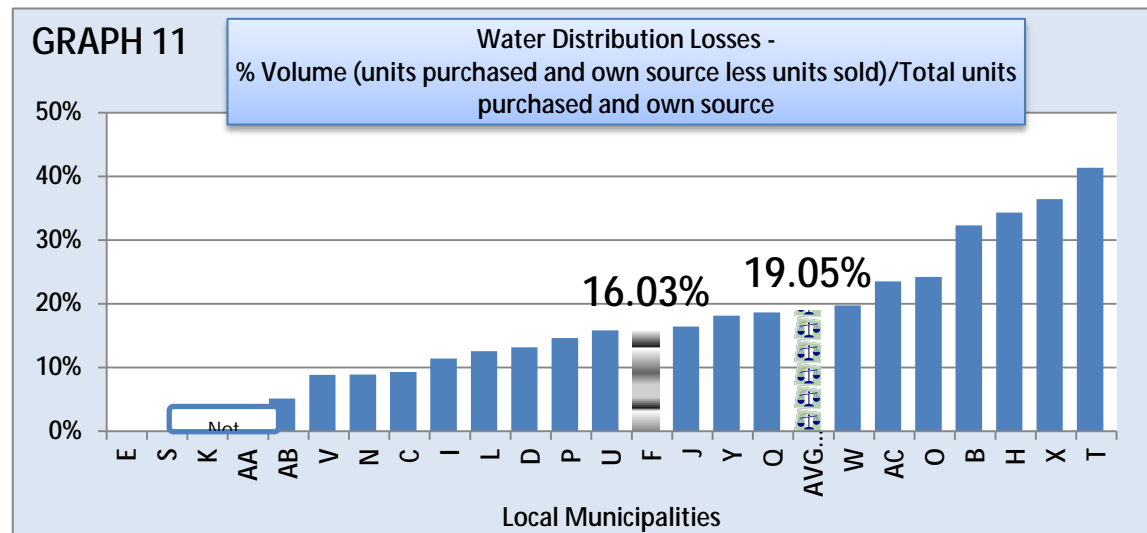
**Secure new sources of income**

The municipality must continuously investigate new ways of funding, including new sources of income. Local Economic Development (LED) plays a critical role in achieving growth in the municipal area and is one of the targeted national priorities to attain growth in employment opportunities. Growth in the municipal area will naturally also ensure an expansion of the municipality’s revenue base.

The municipality’s role is that of an enabler which, through its policies, can assist new businesses to be established in the area. This can be done by way of tax- and tariff incentives, providing land for development opportunities, providing sufficient infrastructure for larger projects and by procuring as much as possible from local businesses. To this end the municipality started a process to identify the development- needs and opportunities within the municipal area and will engage with other stakeholders such as the Industrial Development Corporation to assist in bringing growth to the area.

At a local level the municipality is currently investigating additional sources of revenue such as the cost reflective tariffs as indicated above, but also new sources of revenue such as the possibility of installing parking meters or appointing parking marshals on a shared revenue basis.

The municipality is further investigating different metering options for water, thereby limiting not only possible water theft but also incorrect readings, all of which contribute to the excessive water losses experienced by the municipality (**Graph 11**). Water is being purchased from the West Coast District Municipality and is becoming very expensive. Since water is a trading account the tariffs for water should be cost reflective, and will any water losses necessarily be borne by the honest consumer. Furthermore, the water infrastructure in many areas in the municipality is becoming old and that leads to more bursts, water losses and also to more costly maintenance requirements. The municipality targets water losses at 14% over the short term and below 14% over the longer term. This can only be achieved by limiting water theft, correcting faulty meters as well as replacing aging infrastructure. These are all being investigated the results of which will be incorporated in future budgets.

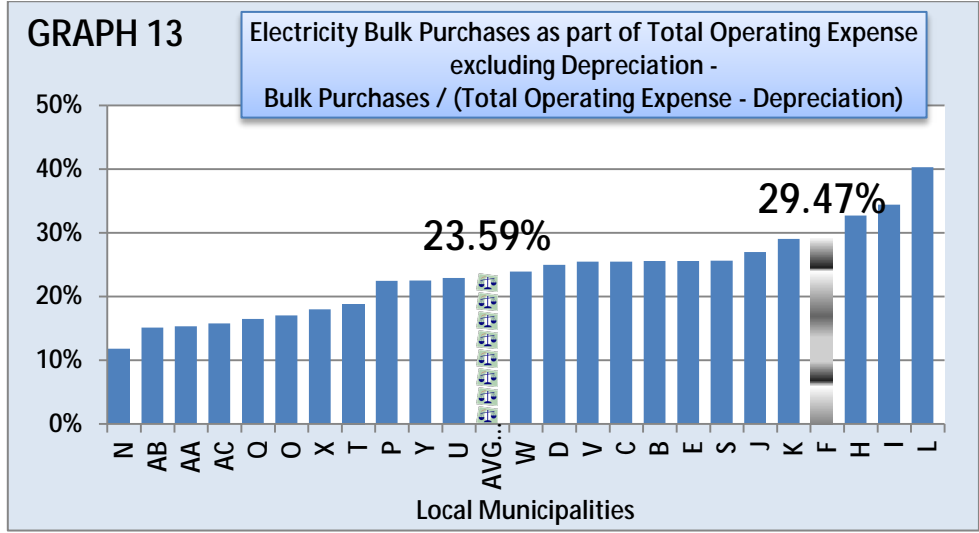
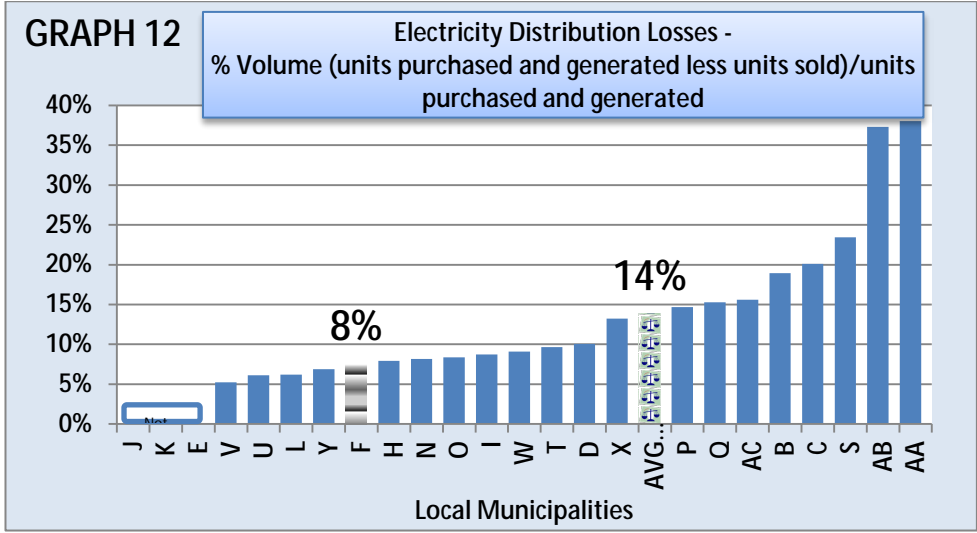


**Address unfunded mandates**

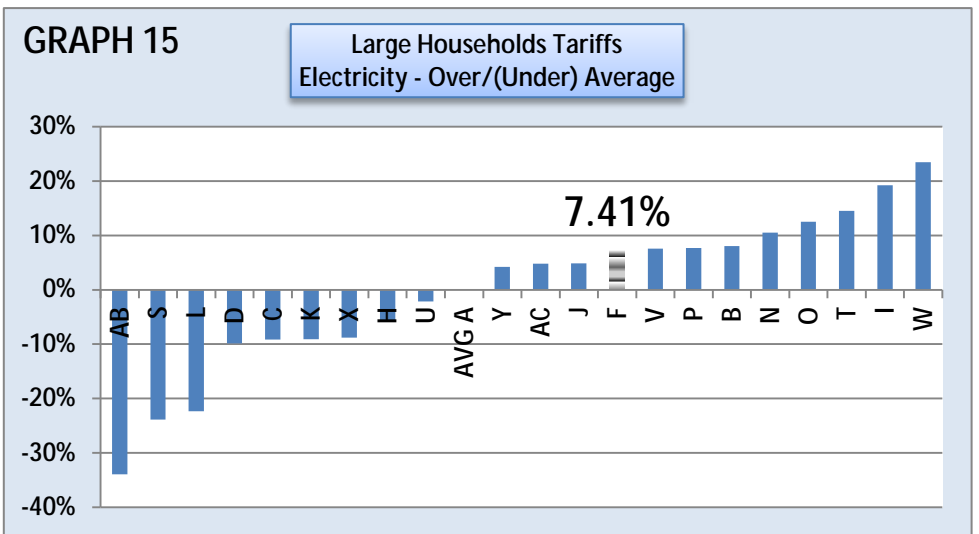
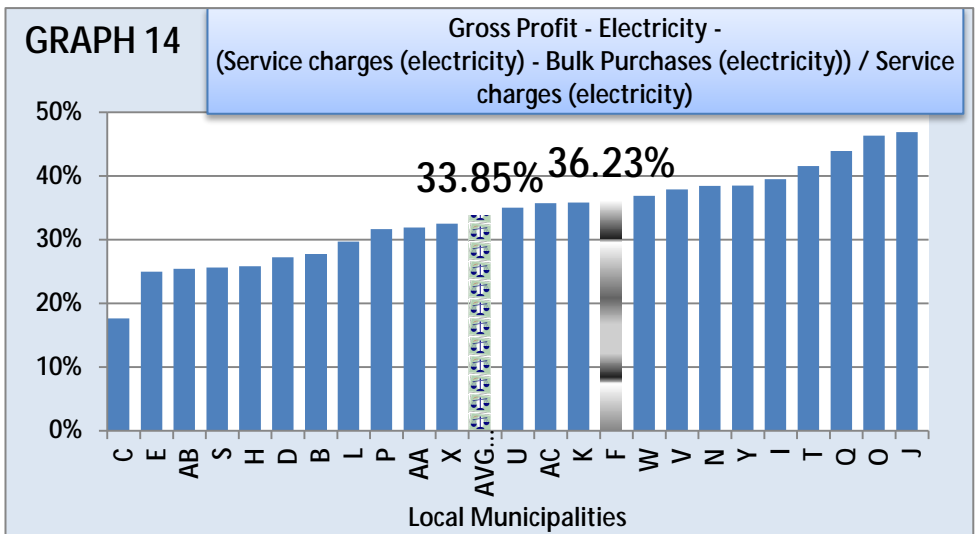
Critical to the financial viability of local government is whether it can afford unfunded mandates, which mandates always put financial strain, rather than revenue, on a municipality. The expected losses on these functions, including Housing, Libraries, Main Roads and Police, is R13 million per annum and with cash flows already under pressure, it is doubtful whether the municipality can carry on with such functions without financial assistance from the responsible spheres of government.

**Counter the potential loss in electricity income**

The municipality’s electricity distribution losses are 8% per annum, which is well below the average of 14% for the Western Cape (**Graph 12**). Considering, however, that 1% represents more than R1m in costs and R1.3 million in revenue, it is imperative to try and reduce this losses to the minimum. The municipality is investigating ways to ensure the losses are limited to the absolute minimum. In addition, there are indications that there might be an anomaly between the relatively low line losses and the relatively high “Cost of purchases” where the cost of purchases is nearly 6% higher than the average in the Western Cape (**Graph 13**). This issue will be addressed with Eskom.



The gross profit on electricity is slightly (3%) higher than the average in the Western Cape (**Graph 14**). This is also reflective in the average tariffs which are 7.41% higher than the average in the Western Cape (**Graph 15**). Strategically this should be reduced to a level similar to the average in order to ensure future limitations which might be set by the National Electricity Regulator of South Africa (NERSA) is countered with solid prove.



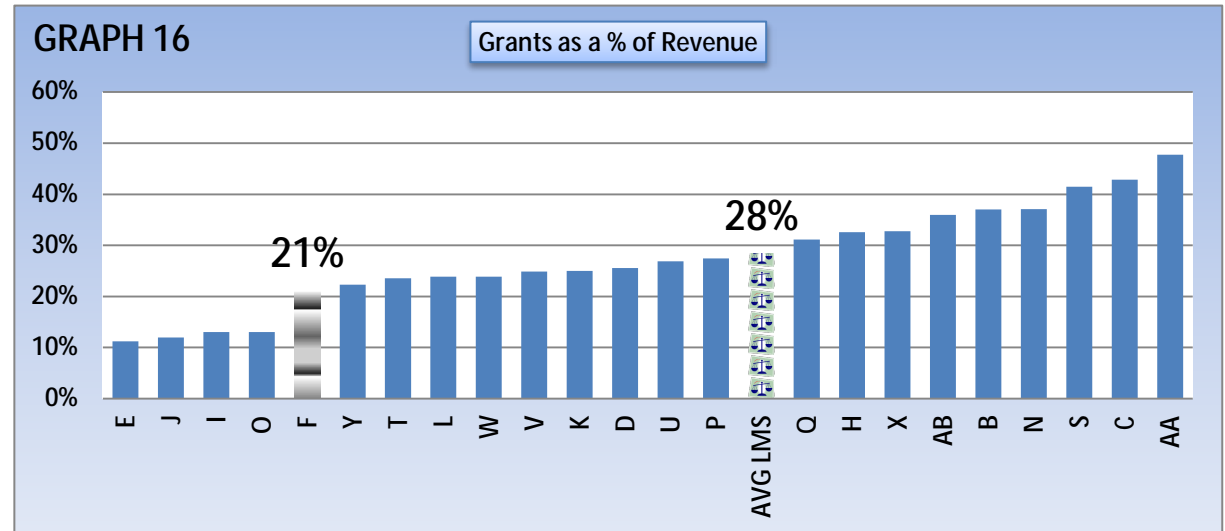
### Ensure an accurate and well maintained income database

A reliable revenue system is paramount to ensuring all revenues are billed and collected. It is therefore critical that the municipality embarks on an exercise to ensure all properties in the municipal area are valued and metered and are being billed accordingly. To this end the municipality started the process of data cleansing as well as to reconcile the properties on the financial system (Promun) to that of the Deeds Office, the Surveyor-General's Office as well as the Valuation Roll.

### Secure more external funding and government grants for soft services including long term funding for operating expenses

The National Treasury, and to a lesser extent the Provincial Treasury, allocates grants to municipalities. The grants mainly consist of the Equitable Share as well as the Municipal Infrastructure Grant (MIG). Other grants include the Finance Management Grant and various subsidies, as well as grants to construct low cost housing.

From **Graph 16** it is evident that the municipality's grant revenue is well below the average in the Western Cape (equal to about 7% of revenue). This represents an amount of approximately R25m per year. The municipality will investigate the reasons for this anomaly and will furthermore pursue opportunities for receiving grant funding vigorously.



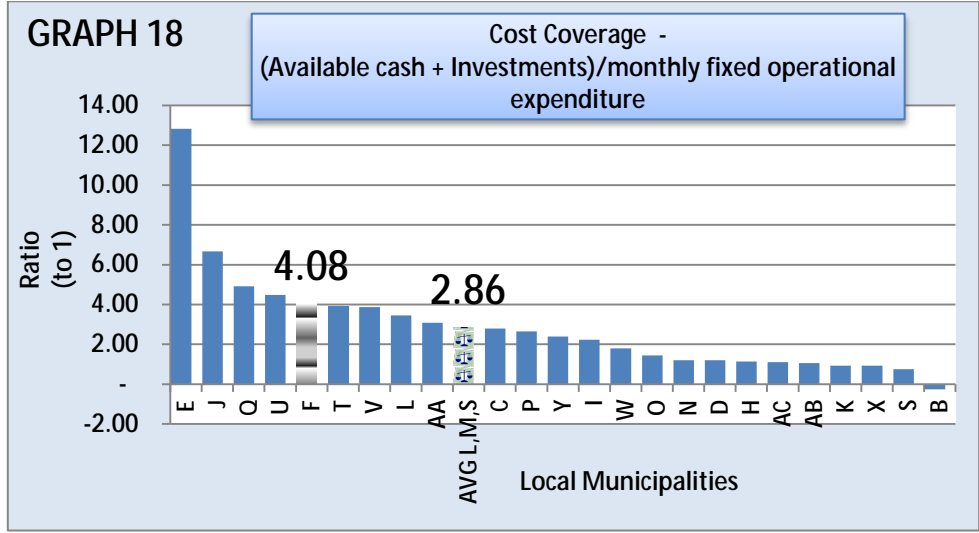
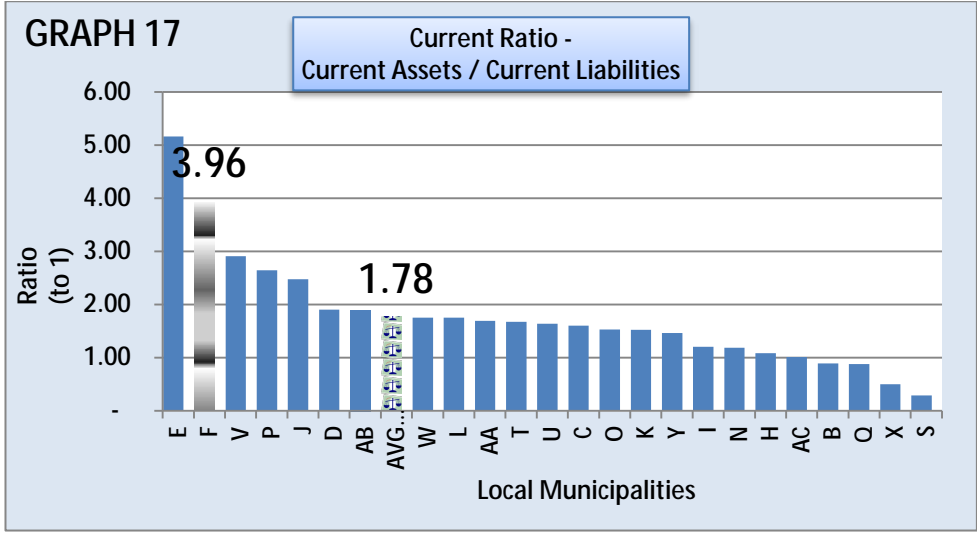
### Monitor the financial health of the Municipality against financial standards

Critical to delivering sustained quality services to its community, the municipality needs to be in a financially sound position. In order to ensure the municipality benchmarks itself against other municipalities, the municipality, with assistance from the Provincial Treasury, took a leading role in instigating an investigation into the financial results of the municipalities in the Western Cape for the year ended 30 June 2011.

From the early results of the investigation it is clear that the municipality is one of the most viable municipalities in the Western Cape, proving that its financial policies and procedures are delivering the required results.

The current ratio is 3.96 to1, indicating that the municipality's current assets exceeds the current liabilities by nearly 400% and indicating further that the municipality is well positioned to redeem its short-term debt (**Graph 17**). The average for the Western Cape is 1.78 to1. A general acceptable benchmark, also in the private sector, is 2 to 1, and anything above that is a good indication of the municipality's credit worthiness.

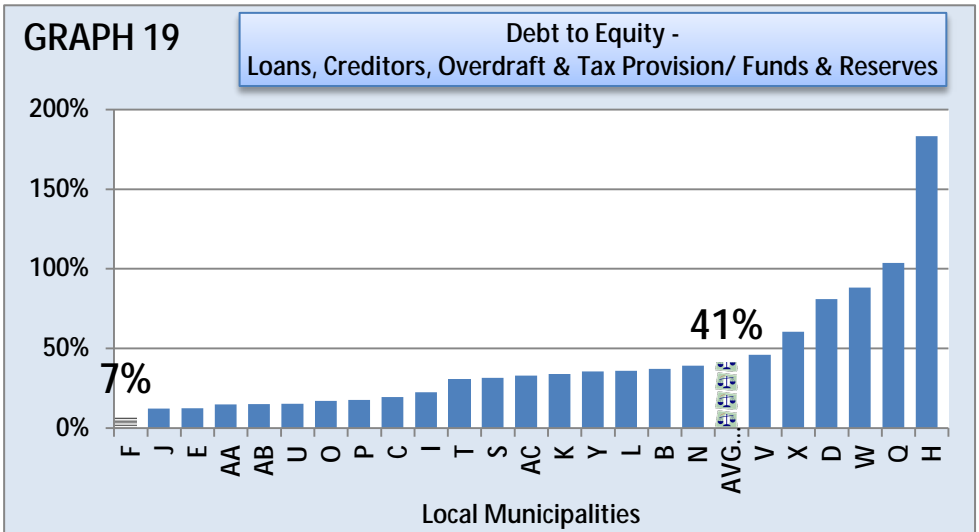
A further indicator is that the municipality's cost coverage is equal to more than 4 month's fixed operational expenses against an average of 2.86 times, again indicating a healthy cash position (**Graph 18**).

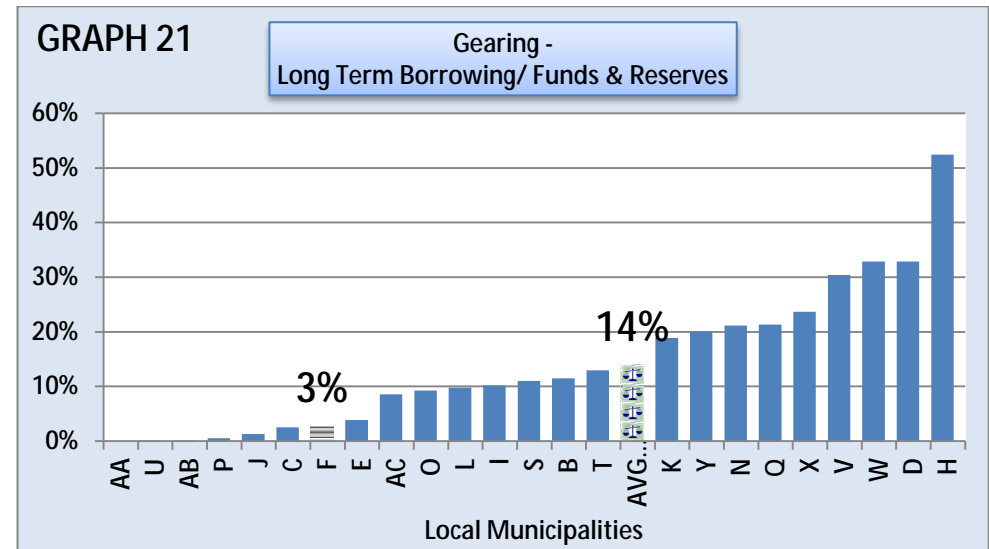
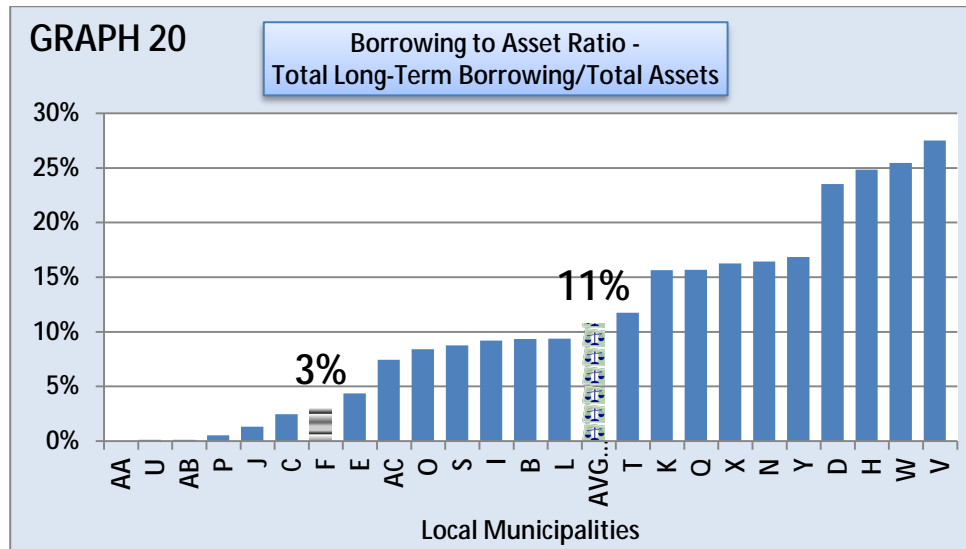


The debt to equity ratio measures the debt against the reserves, mainly the Accumulated Surplus. It is the best ratio results in the Western Cape (**Graph 19**)

Long-term borrowing is well within the limits of affordability; however, the municipality raised external loans of R105m in the current financial year in order to fund Waste Water projects. This will put a limit to additional available lending capacity, but there are still room for further loans in case of urgent need.

The Borrowing to Asset ratio, as depicted in the graph below, is linked to a depreciated replacement cost for assets, which, in general, is about 3 to 4 times higher than the values at cost. Should cost be used, the ratio will be close to the average in the Western Cape, indicating that the municipality's loans are in line with that of other municipalities (**Graph 20**).



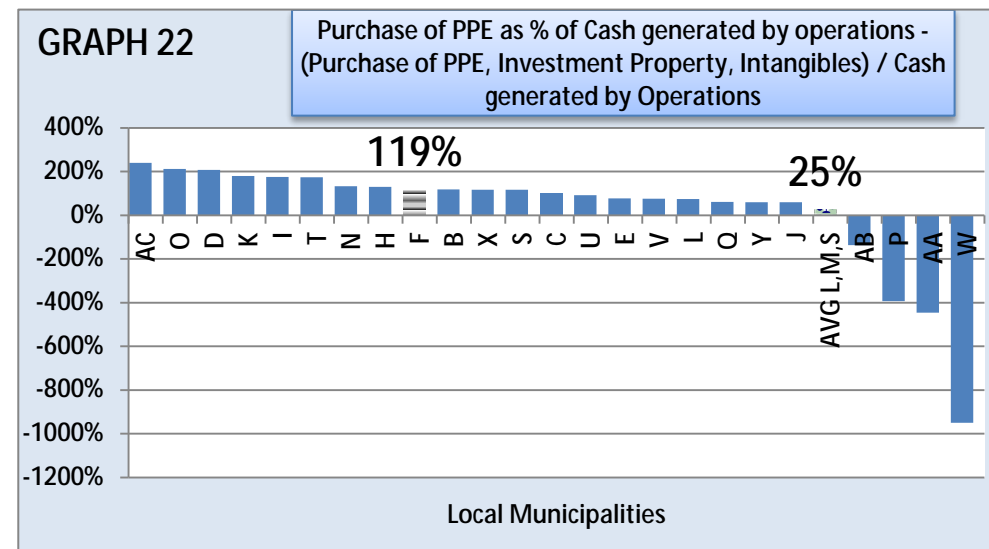


Similarly, the Gearing ratio indicates the outstanding loans measured against the Accumulated Funds, mainly the Accumulated Surplus. The gearing is well below the average in the Western Cape, meaning sufficient room for new loans (**Graph 21**).

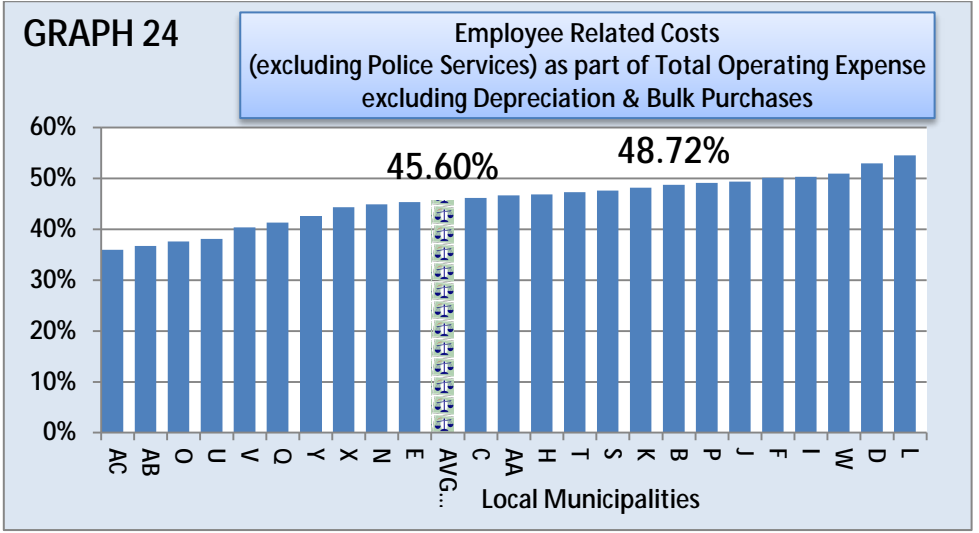
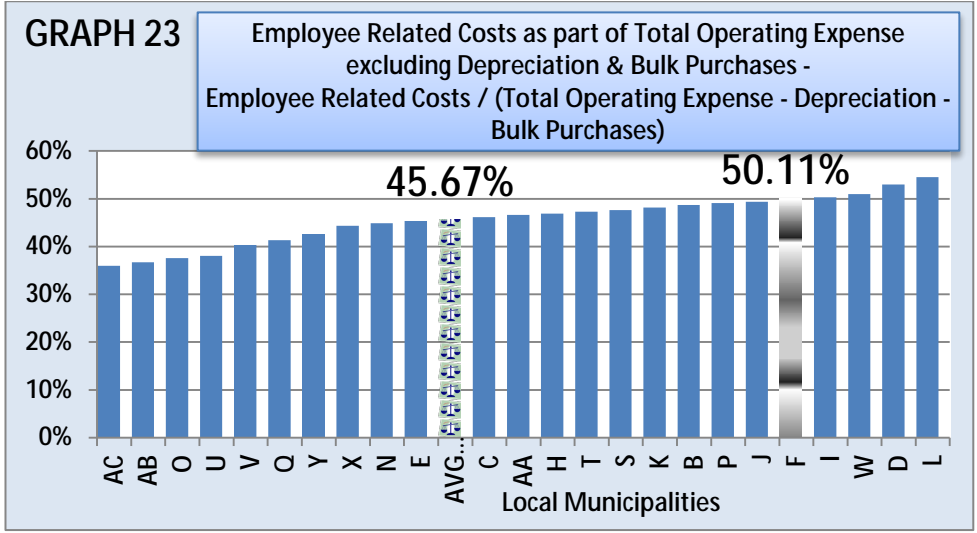
There are, however, a few areas of concern, and the municipality is investigating the reasons for such and will act upon it during the next budget cycle.

The municipality's capital expenditure exceeds the cash generated by operations (inclusive of capital grants) by 119%, which effectively means that the cash generated from normal operations is not sufficient to fund the capital expenditure as well as repaying loans (**Graph 22**). This will lead to the situation whereby the municipality's cash resources will be depleted in years to come, unless loans are being raised for capital expenditure. The municipality is using the data obtained from the investigation into financial viability to calculate the available resources for the next five financial years.

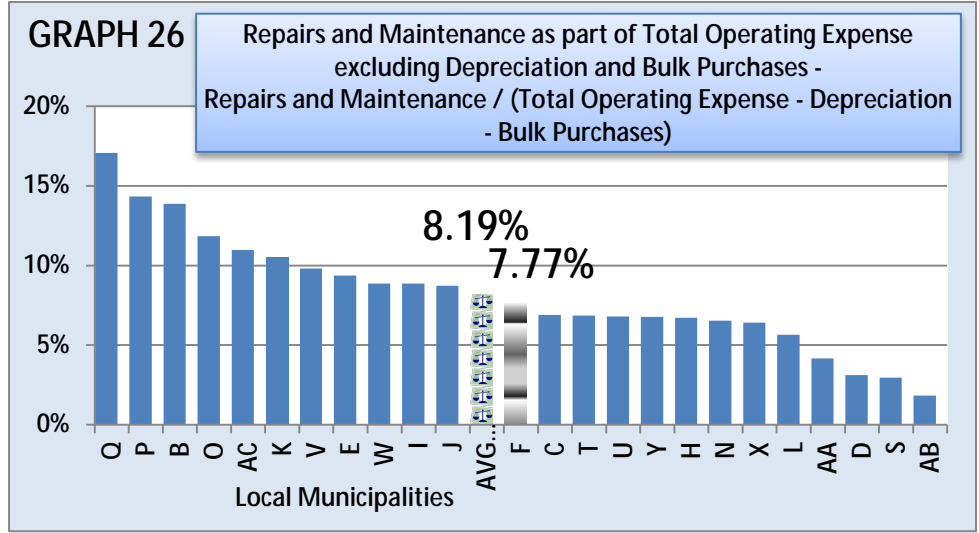
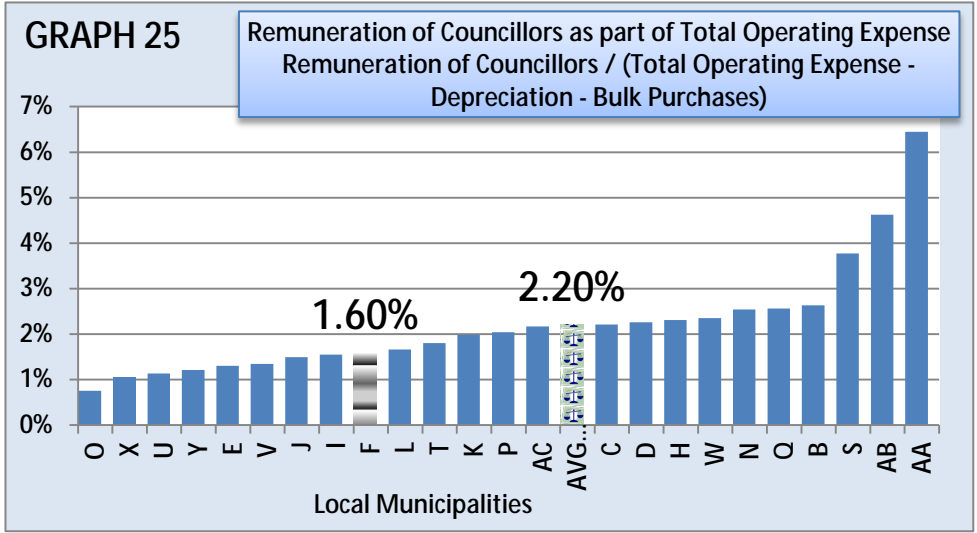
Revenue derived from the operating budget is sufficient to redeem operating expenditure as well as to assist in financing a portion of the capital budget. An area of concern, however, is the cost associated with employees which is at 50.11% the 5<sup>th</sup> highest in the Western Cape (**Graph 23**). The municipality is investigating all the reasons for this taking into account the current service levels as well as the types of services rendered. The municipality identified the cost of the Police Services as one of the elements for the above average ratio. If such costs are excluded, the municipality's employee related costs are reduced to 48.72%, which is still ±3% higher than the average (**Graph 24**). (Note that the average also changes in such circumstances). **Graph 25** shows the remuneration of councillors as part of total operating expense.



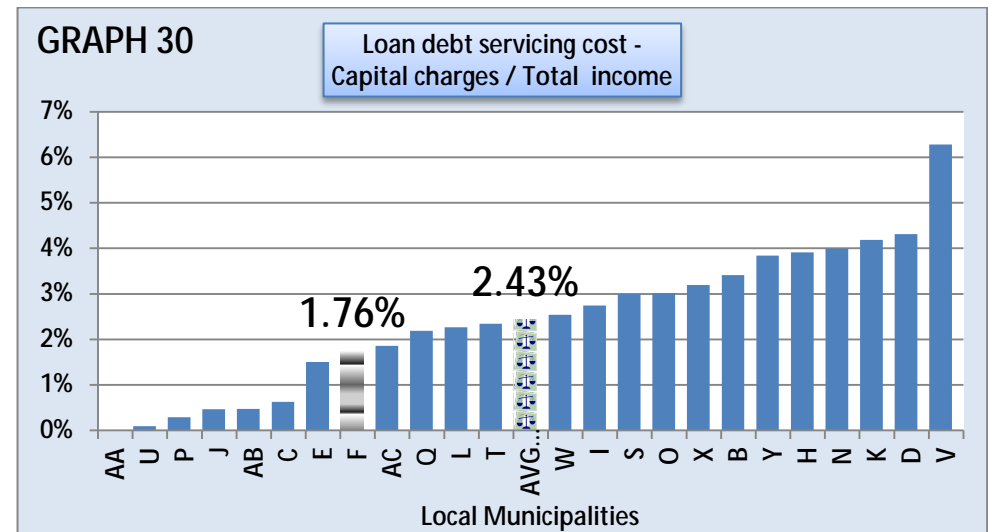
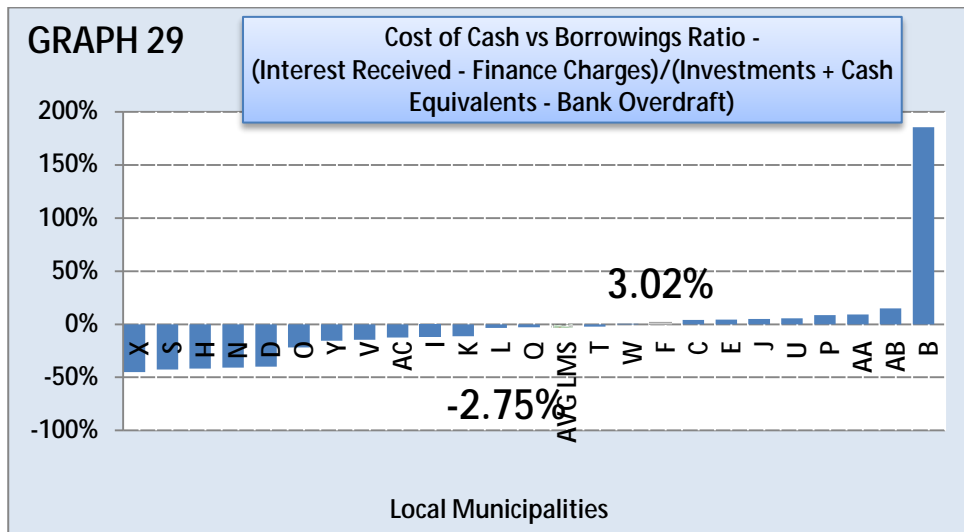
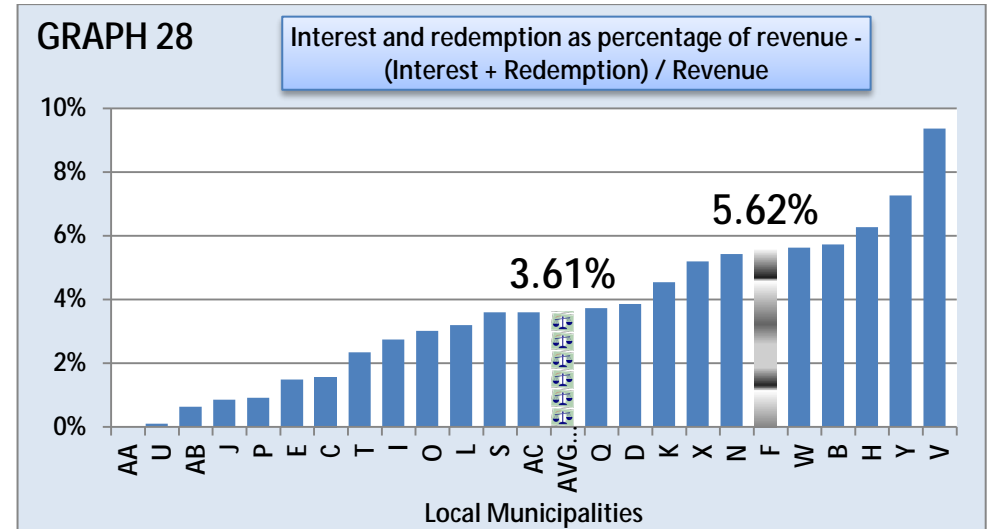
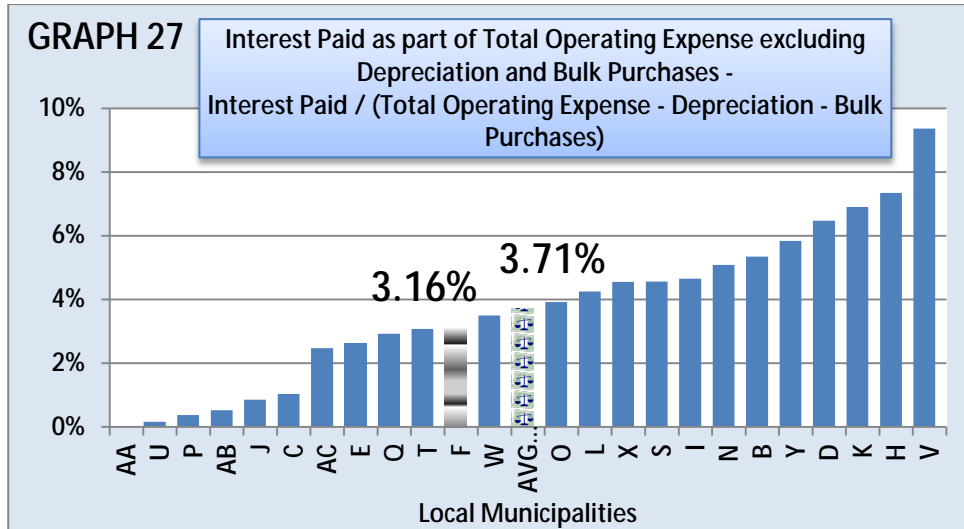




Repairs and Maintenance is usually one of the first expense items to be neglected when a municipality experience financial difficulties. The municipality, at 7.77% of operating expenditure, is below the average spent on repairs and maintenance, and the reasons for this is also being investigated (**Graph 26**). Items such as the extent of the essential user's motor vehicle scheme might form part of it, but it cannot be the only reason, as other municipalities also provide this form of remuneration. In addition, neglecting to maintain the assets of the municipality will lead to possible impairments and replacements, and it is vital that some reprioritisation be done in order to increase the spent on repairs and maintenance.

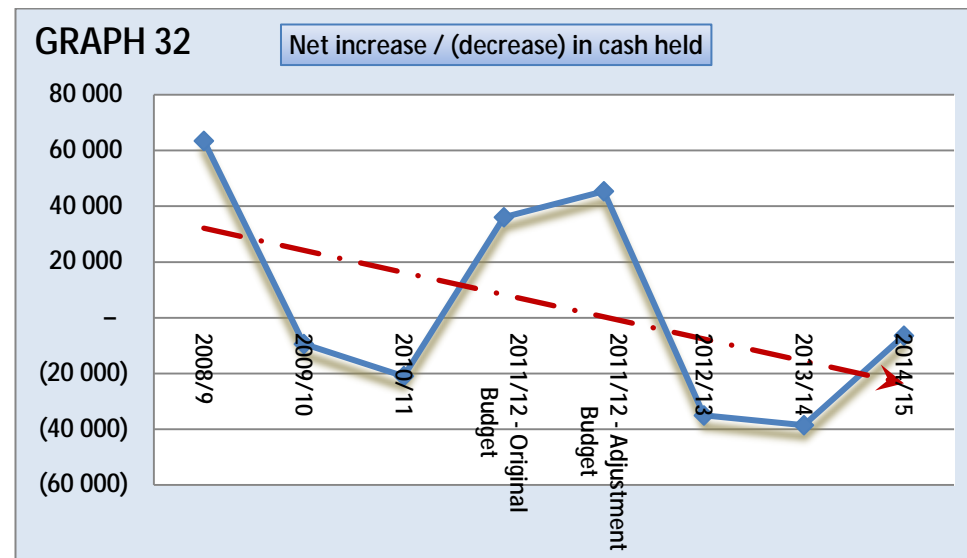
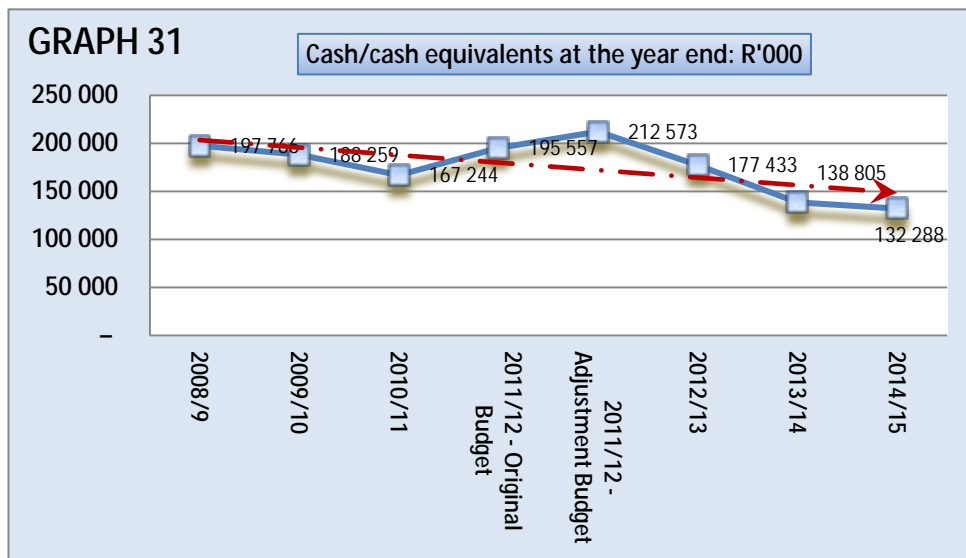


Interest paid is below the average. However, the R105m loan raised in the current financial year will significantly increase this ratio and the municipality will guard against lending to an unaffordable level. If the interest on the R105m loan is to be taken into account, the Cost of Cash vs Borrowing Ratio turns to -3%, which indicates that the municipality's interest paid is exceeding the interest earned, due to a higher interest rate being paid than earned and an acceptable balance between "Cash in the bank and on investment" and "Outstanding External Loans" should be determined to limit the impact of interest, or alternatively refinancing of loans at lower interest rates should be pursued (**Graphs 27 to 30**).



In recent years, and especially since the introduction of General Recognised Accounting Practices, much more focus is rightly put on cash flows and the cash position of municipalities. The municipality is mindful of the strain on its cash resources, especially the demand to fund new capital infrastructure but also to replace existing ageing infrastructure. The municipality's projected cash position for the MTREF period is declining at a pace, which, if not contained, will lead to cash flow problems in future. An acceptable balance between infrastructure needs versus the affordability thereof by raising loans or utilising cash from own sources must be determined and strictly applied. This will ensure that the municipality maintain its healthy financial position and thereby ensuring continuous quality services to its citizens.

The Cash flow and balances are depicted below (*Graphs 31 and 32*)



The reduction from 2008/2009 to 2010/2011 is as a result of the capital expenditure exceeding the joint receipts from cash generated by operations and loans raised. Similarly for the period from 2011/2012 to 2014/2015 the capital expenditure exceeds the receipts of cash generated by operations, loans raised as well as land sales. The spike in 2011/2012 is as a result of the loan of R105m raised, and the balance of this loan is projected to be spent in 2012/2013. From 2013/2014 there is a stabilisation of the amount, but it is still negative and depleting cash resources. The municipality will therefore have to prioritise capital expenditure and the funding thereof in order to maintain a healthy financial position.

**(g) Summary**

The municipality is currently in a healthy financial position but good financial management practices and the effect of cost pressures on financial resources requires a continuous evaluation of the financial position of the municipality. These cost pressures include the maintenance of the ageing infrastructure as well as items beyond the control of the municipality, such as the effect of the Eskom increases and collective agreements on employee related costs, all of which are well above the inflation rates.

The municipality must continuously evaluate the ability of its citizens to pay for services, given the current economic climate, and evaluate the service levels and types of services rendered against the ability to pay for such services.

The effect of the R105m loan raised for Waste Water projects does not reflect in the analysis in this report, and must be taken into account before further capital expansion is considered.

The municipality will use the information gathered from its financial viability exercise and implement strategies accordingly.

### **Bibliography**

Tariff information – National Treasury SA14 Budget Return Forms

Other financial information – Annual Financial Statements of all municipalities

Swartland Municipality 2012/2013 Draft MTREF

### 5.3 DISASTER MANAGEMENT PLAN

#### (a) Introduction

Disaster Management has its origin in civil defence which started during the Second World War when communities organised themselves to protect their properties and lives. Since then it evolved into more formal civil defence structures, but always with the emphasis on response. For example, during the 1969 earthquake in Tulbagh and the 1981 flood in Laingsburg, the Defence Force was primarily responsible for the response to the disasters.

After the 1994 flood in the Cape Flats, legislation was revised in order to put the emphasis on prevention rather than response. As a result the Disaster Management Act was promulgated in 2002.

#### (b) Legislation

Three main pieces of legislation regulate Disaster Management in South Africa:

- The Disaster Management Act (2002)
- The National Framework on Disaster Management (2005)
- The Disaster Management Regulations (2005)
- Disaster Management Volunteer Regulations (2010)

From this legislation subsequent policies were drawn up for the West Coast which include the Swartland Municipal area:

1. The Disaster Management Risk Assessment (April 2006)
2. The West Coast Disaster Management Framework (June 2006). The framework consists of four key performance indicators:
  - Institutional capacity
  - Risk assessment
  - Risk reduction
  - Response and recovery

and three enablers:

- Information and communication
- Training, Education and Awareness
- Funding

#### (c) The corporate disaster management plan

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

**(d) Disaster management framework (June 2006)**

Since the Risk Assessment indicated what was threatening the West Coast and inter alia the Swartland, a framework was developed to strategically address the risks based on the National and Provincial Frameworks. This framework will be updated during the 2012/13 budget year as part of a joint venture between the Provincial Disaster Management Centre and the West Coast Disaster Management Centre as a pilot project for the Western Cape. The complete document is available on the website. The Swartland Municipality has to prepare and execute its disaster management plan within the disaster management framework of the West Coast District Municipality.

**(e) Linkage with the integrated development plan of the Swartland Municipality**

Both the Municipal Systems Act and the Disaster Management Act require the inclusion of a Disaster Management Plan into the IDP of the Municipality. It would however not be practical to include the complete Disaster Management Plan with all its annexures. The complete plan can therefore be considered as an annexure to the IDP, while a brief summary of the document will be included in the IDP.

It is our aim to include disaster risk management in the planning and execution stages of all IDP projects. This will ensure the integration of disaster management into the IDP and will ensure that all plans and projects are focused on contributing to disaster risk reduction and disaster preparedness - thus reducing the impact of disasters on lives, property, community activities, the economy and the environment in the Swartland Municipality.

Swartland has its own Disaster Management plan linked to that of the West Coast District Plan. This plan has to be updated during the 2012 /2013 budget year. From the Disaster Management Plan line functions can draw up their own plans and standard operating procedures (SOP's).

**(f) Standard operating procedures**

From the Disaster Management plan and the subsequent risk specific plan, each line function that is involved draws up its own procedures to address the various component of the plan. This is done by using a list of instructions that is called standard operating procedures.

**(g) Disaster management centre**

The West Coast Disaster Management Centre was opened in September 2008. The building is located in Moorreesburg. It provides a 24 hour call taking and dispatch facility. An organisational facility is also available that is not only used as a Joint Operation Centre (JOC) during disasters, but also as a venue for planning sessions outside disaster periods. A tactical facility is available as well as offices for various emergency services. The aim is to make it a one stop centre for all incident reporting. This centre is a big advantage to the Swartland Municipality as it is too costly for Swartland to have its own disaster management centre.

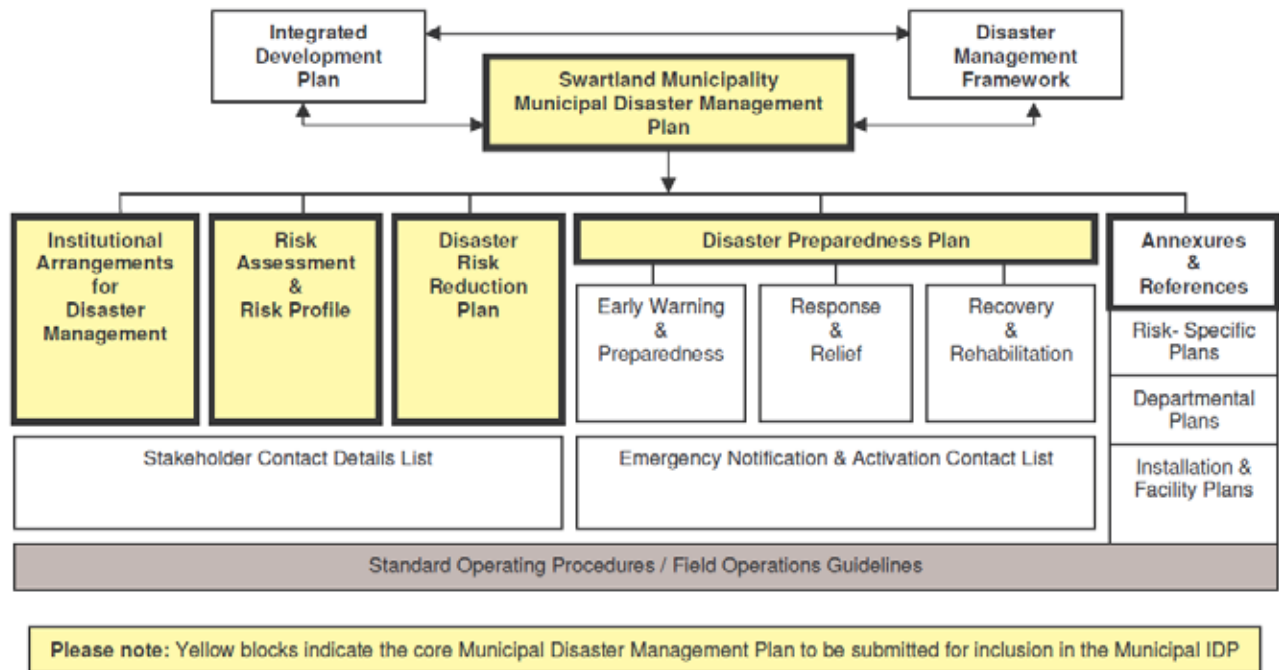
**(h) When is it a disaster?**

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

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

**(i) Disaster management in the Swartland**

The Municipal Disaster Management Plan of Swartland Municipality ( June 2007) consists of the components as indicated in the figure below.



**(j) Risk assessment**

The West Coast disaster management risk assessment was done in April 2006. This assessment indicated the total risk for the West Coast District but also specific risks that were present within each local municipality. The complete document is available on [www.westcoastdm.co.za](http://www.westcoastdm.co.za).

The following disaster risks for the Swartland Municipal area were identified during this assessment process and these risks require preparedness plans:

- Fire
- Drought
- Floods (Severe weather)
- Road Accidents
- Wind
- HIV/Aids
- TB

The tables below summarize the data received and indicate where either risk reduction and/or preparedness planning is needed.

**Swartland Municipality****Risk prioritisation table**

Hazard	Exposure	Severity	Probability	Actions needed
Fires	Continuous	Moderate	Likely	Risk reduction interventions and preparedness planning
Drought	Occasional	Extreme	Normal	Preparedness planning
Floods	Occasional	Insignificant	Normal	Preparedness planning
Tornado	Seldom	Moderate	Unlikely	Preparedness planning

**Risk manageability detail**

Hazard	Awareness	Legislative Framework	Early warning systems	Government response	Government resources	Existing risk reduction measures	Public participation	Municipal management capabilities
Drought	Good	Modest	Good	Modest	Modest	Modest	Modest	Modest
Floods	Modest	Modest	Modest	Modest	Modest	Good	Modest	Good
Tornado	Modest	Modest	Poor	Modest	Modest	Modest	Good	Modest
Fires	Good	Modest	Modest	Poor	Poor	Modest	Modest	Modest

**Relative risk priorities table**

Hazard	Total risk	Total risk manageability	Relative risk priority	Actions needed
Drought	Tolerable	High	Safe	Preparedness planning
Floods	Safe	High	Safe	Preparedness planning
Tornado	Safe	Modest	Safe	Preparedness planning
Fires	Destructive	Modest	Tolerable	Risk reduction interventions and preparedness planning

**West Coast District Municipality****Risk prioritisation table**

Hazard	Exposure	Severity	Probability	Actions needed
Fires	Occasional	Moderate	Normal	Preparedness planning

**Risk manageability detail**

Hazard	Awareness	Legislative Framework	Early warning systems	Government response	Government resources	Existing risk reduction measures	Public participation	Municipal management capabilities
Fires	Modest	Modest	Modest	Modest	Poor	Modest	Modest	Poor



**Relative risk priorities table**

Hazard	Total risk	Total risk manageability	Relative risk priority	Actions needed
Fires	Tolerable	Modest	Safe	Preparedness planning

**(k) New risks**

New risks are surfacing all the time. These must still be accommodated in a new risk assessment, e.g.:

- African Horse Sickness (the West Coast used to be a buffer zone)
- Municipal elections
- New Castle Disease
- Renewable energy sources, e.g. wind farms
- Rift Valley Fever (Slenkdalkoors) people died as well
- Social Conflict
- Urbanisation (Malmesbury according to the Spatial Development Framework)

**(l) Shared responsibility for disaster management**

The responsibility for reducing disaster risk, preparing for disasters and responding to disasters is shared among all departments and employees of the Swartland Municipality, all departments and employees of the West Coast District Municipality with service delivery responsibilities within Swartland, all provincial and national organs of state operating within Swartland, all sectors of society within the municipality and perhaps most importantly, all the residents of the municipality.

**(m) Nodal point for disaster management**

Although the Protection Services Department is assigned with the Disaster Management function and should direct and facilitate the disaster risk management process, it cannot perform the whole spectrum of disaster risk management activities on its own. Disaster risk management is everybody's business. Therefore it is required that each municipal department assigns a person or section within the department to be the nodal point for disaster management activities in that department. The same applies to national and provincial departments operating within the municipality.

This activities to be performed within the departments include participation in disaster **risk reduction** as well as **preparedness** and **response**.

**(n) Funding**

The success and implementation of all the above planning is dependent on adequate funding and the identification of the sources of funding. Funding to reduce risks, to prepare for and respond to disasters should be made available.

The figures below indicate how the disaster management plan fits in with the IDP.



## CHAPTER 6: CURRENT REALITY, OPPORTUNITIES AND CHALLENGES

### 6.1 CURRENT REALITY

#### (a) Services backlogs (see Area Plans for detail)

Town	Services and backlogs				
	Sewerage	Water	Storm water	Electricity	Streets
Moorreesburg	<ul style="list-style-type: none"> <li>§ Electrical switch-gear which is obsolete and need to be replaced</li> <li>§ Capacity of sewerage works not sufficient</li> </ul>	<ul style="list-style-type: none"> <li>§ Supply capacity must be increased</li> <li>§ Withoogte pump station must be put into commission</li> <li>§ Obsolete infrastructure, pipe breakages, leaking valves, leaking hydrants</li> <li>§ Poorly developed network, shortage in cut-off valves.</li> <li>§ Secondary Chlorination at reservoirs must be implemented</li> </ul>	<ul style="list-style-type: none"> <li>§ Maintenance to No-Go River</li> <li>§ Regular blockages in Rosenhof</li> <li>§ Upgrading of system in the vicinity of Royal street</li> </ul>	<ul style="list-style-type: none"> <li>§ Increase of Eskom declared maximum demand</li> <li>§ Replacement of obsolete networks</li> <li>§ Replacement of obsolete supply line</li> </ul>	<ul style="list-style-type: none"> <li>§ Backlog in resealing program, deterioration of road infrastructure</li> <li>§ Updating of pavement management system</li> <li>§ Upgrading of gravel roads</li> </ul>
Koringberg	<ul style="list-style-type: none"> <li>§ Sewer reticulation network poorly developed and must be extended</li> <li>§ Waste Water Treatment Works is overloaded and must be upgraded</li> </ul>	<ul style="list-style-type: none"> <li>§ Poorly developed network, small diameter pipes, low pressure and flow condition and open ring mains.</li> <li>§ Sections of the water reticulation network is obsolete and must be upgraded</li> <li>§ Reservoir capacity must be increased for further developments</li> <li>§ Secondary Chlorination at reservoirs must be implemented</li> </ul>	<ul style="list-style-type: none"> <li>§ No formal piped storm water drainage system</li> <li>§ Many channels are unlined causing erosion and maintenance problems</li> </ul>	<ul style="list-style-type: none"> <li>§ Eskom area of supply</li> </ul>	<ul style="list-style-type: none"> <li>§ Backlog in resealing program, deterioration of road infrastructure</li> <li>§ Many roads are not constructed with kerbstone and formal sidewalks</li> </ul>

Town	Services and backlogs				
	Sewerage	Water	Storm water	Electricity	Streets
Riebeek West and Riebeek Kasteel	<ul style="list-style-type: none"> <li>§ Actual capacity is unknown</li> <li>§ Maintenance on embankment, overloaded</li> <li>§ Extension of a flush toilet system</li> </ul>	<ul style="list-style-type: none"> <li>§ Poorly developed network, small diameter pipes, low pressure and flow condition and open ring mains.</li> <li>§ Sections of the water reticulation network is obsolete and must be upgraded</li> <li>§ Reservoir capacity must be increased (Riebeek West)</li> <li>§ Secondary Chlorination at reservoirs must be implemented</li> </ul>	<ul style="list-style-type: none"> <li>§ Poorly developed infrastructure, regular flooding in the surroundings of Dennehof Street and Esterhof</li> </ul>	<ul style="list-style-type: none"> <li>§ Eskom area of supply</li> <li>§ PPC town's network, capacity for development is limited</li> <li>§ Street lighting inadequate</li> </ul>	<ul style="list-style-type: none"> <li>§ Backlog on resealing program, deterioration of road infrastructure</li> <li>§ Many roads are not constructed with kerbstone and formal sidewalks</li> <li>§ Upgrading of gravel roads</li> <li>§ Updating of pavement management system</li> </ul>
Darling	<ul style="list-style-type: none"> <li>§ Regular blockages in Darling North</li> <li>§ Waste water treatment works is overloaded and must be upgraded</li> </ul>	<ul style="list-style-type: none"> <li>§ Poorly developed network, small diameter pipes, low pressure and flow condition and open ring mains.</li> <li>§ Sections of the water reticulation network is obsolete and must be upgraded</li> <li>§ Reservoir capacity must be increased for further developments</li> <li>§ Secondary Chlorination at reservoirs must be implemented</li> </ul>	<ul style="list-style-type: none"> <li>§ Poorly developed system in Darling, upgrading of open channels along streets</li> </ul>	<ul style="list-style-type: none"> <li>§ Street lighting in certain areas insufficient and obsolete electrical networks exist. Upgrading of the supply capacity is in process by Eskom.</li> <li>§ Replacement of obsolete networks is undertaken annually subject to available funds.</li> <li>§ A local electricity depot for operations and maintenance is established in Darling.</li> </ul>	<ul style="list-style-type: none"> <li>§ Backlog of resealing program, deterioration of road infrastructure</li> <li>§ Updating of pavement management system</li> <li>§ Upgrading of gravel roads</li> <li>§ Many roads are not constructed with kerbstone and formal sidewalks</li> </ul>
Yzerfontein	<ul style="list-style-type: none"> <li>§ Yzerfontein has no formal waste water treatment works with no water borne sewer system.</li> </ul>	<ul style="list-style-type: none"> <li>§ Secondary Chlorination at reservoirs must be implemented</li> </ul>	<ul style="list-style-type: none"> <li>§ Poorly developed system in the area of Carter street, Buitekant Street, 6th Avenue and Felicia Crescent</li> </ul>	<ul style="list-style-type: none"> <li>§ Upgrading of main substation in process</li> <li>§ Development in Yzerfontein subject to: <ul style="list-style-type: none"> <li>- Eskom application</li> <li>- 2nd supply line and cable</li> </ul> </li> <li>§ Only smaller developments may continue in the short term</li> </ul>	<ul style="list-style-type: none"> <li>§ Backlog of resealing program, deterioration of road infrastructure</li> <li>§ Updating of pavement management system</li> </ul>

Town	Services and backlogs				
	Sewerage	Water	Storm water	Electricity	Streets
Riverlands & Chatsworth	<ul style="list-style-type: none"> <li>§ Actual capacity is unknown</li> <li>§ No flow-meter that can determine the volume</li> <li>§ Maintenance on dam embankment and inlet work is needed</li> <li>§ Outlet does not comply to standards</li> <li>§ Upgrading of sewerage works</li> <li>§ Extension of distribution network</li> </ul>	<ul style="list-style-type: none"> <li>§ Shortage in bulk supply capacity</li> <li>§ Reservoir capacity in must be increased</li> <li>§ Secondary Chlorination at reservoirs must be implemented</li> </ul>	<ul style="list-style-type: none"> <li>§ Formal system limited to housing projects and 5<sup>th</sup> Avenue Chatsworth</li> <li>§ Regular flooding of residences and erven</li> <li>§ Upgrading of storm water infrastructure (Chatsworth)</li> </ul>	<ul style="list-style-type: none"> <li>§ Eskom area of supply</li> <li>§ Street lighting inadequate</li> </ul>	<ul style="list-style-type: none"> <li>§ Upgrading of gravel roads</li> </ul>
Kalbaskraal & Abbotsdale	<ul style="list-style-type: none"> <li>§ Actual capacity is unknown</li> <li>§ No flow meter that can determine the volumes</li> <li>§ Maintenance on embankment and inlet work is needed</li> </ul>	<ul style="list-style-type: none"> <li>§ Shortage in bulk supply capacity</li> <li>§ Reservoir capacity in must be increased for new developments</li> <li>§ Secondary Chlorination at reservoirs must be implemented</li> </ul>	<ul style="list-style-type: none"> <li>§ No formal piped storm water drainage system</li> <li>§ Channels are not lined causing erosion and maintenance problems</li> </ul>	<ul style="list-style-type: none"> <li>§ Eskom area of supply</li> <li>§ Street lighting inadequate</li> </ul>	<ul style="list-style-type: none"> <li>§ Upgrading of gravel roads</li> </ul>
Malmesbury	<ul style="list-style-type: none"> <li>§ Sewerage connector in Wesbank in the area of Wistaria Street is under pressure and must be upgraded for further developments</li> <li>§ A detailed survey must be done to determine its actual capacity of sewer mains</li> <li>§ Obsolete infrastructure causing regular blockages</li> <li>§ Upgrading of distribution network is needed</li> <li>§ Upgrading of main connectors in Voortrekker Street from swimming pool to Bokomo Road</li> </ul>	<ul style="list-style-type: none"> <li>§ Sections of the water reticulation network is obsolete and must be upgraded</li> <li>§ Storage capacity must be increases for further developments</li> <li>§ Secondary Chlorination at reservoirs must be implemented</li> </ul>	<ul style="list-style-type: none"> <li>§ Maintenance to Ilinge Lethu and Wesbank system, regular blockages</li> <li>§ Channel under Voortrekker Street, from post office to Bokomo road</li> <li>§ Retention structure in river north of the swimming pool</li> <li>§ Maintenance on Diep and Platteklip rivers</li> <li>§ Sections of the storm water drainage system are obsolete and must be upgraded</li> </ul>	<ul style="list-style-type: none"> <li>§ Projects for the upgrading of supply capacity are in process to make provision for proposed developments</li> <li>§ Upgrading of obsolete network equipment is undertaken annually subject to available funds</li> </ul>	<ul style="list-style-type: none"> <li>§ Backlog of resealing program, deterioration of road infrastructure</li> <li>§ Upgrading of Bokomo / Voortrekker Road intersection</li> <li>§ Upgrading of Piketberg / Voortrekker Road intersection</li> <li>§ Updating of pavement management system</li> <li>§ Upgrading of the N7/Bokomo Road interchange</li> </ul>

**(b) Planned low cost housing projects**

The table below shows the housing pipeline for the five year term of this IDP. Housing projects are financed mainly by the National Government but they still require a significant contribution from Swartland Municipality's own funds.

Project name	Housing programme	Number of stands / units	Town / suburb	Estimated cost	Comments / problems
<b>2011/2012</b>					
Klippiesdal	IRDP	8	Riebeek West	R800 000	Waiting for approval
Riverlands	UISP	15		R1 500 000	Waiting for approval
Chatsworth (Purchase of land)				R4 500 000	Busy with discussions with Transnet
Chatsworth	UISP	100		R2 500 000	Subject to purchase of land from Transnet
Kalbaskraal (Purchase of erf)			Kalbaskraal	R250 000	Approved
<b>2012/2013</b>					
Upgrading of Municipal Flats (Geysers & Repairs)	CRU	152		R15 000 000	
Malmesbury	GAP	158		R4 000 000	
Darling	GAP	47		R1 200 000	
Chatsworth	GAP	12		R300 000	
Wesbank (Rectification)		64	Malmesbury	R3 000 000	Top structures
Ilinge Lethu	IRDP	10		R1 000 000	
<b>2013/2014</b>					
Abbotsdale	IRDP	541		R52 000 000	N4 approval has been granted (subject to approval from SANRAL in terms of EIA and land use process)
ECD Facility	IRDP		Kalbaskraal	R12 500 000	
<b>2014/2015</b>					
Riebeek West	IRDP	300			
<b>2015/2016</b>					
Malmesbury	IRDP	1000			
<b>2016/2017</b>					
Moorreesburg	IRDP	500			



**(c) Prioritisation of services by ward committees**

A prioritisation exercise was done during October 2011 with all 12 ward committees. Every ward committee member was asked to indicate on a list of functions his or her top five priorities (numbered in priority order from 1 to 5). To calculate a score per ward, weights were attached to the ratings:

Priority ranking	Weighted score
1	5
2	4
3	3
4	2
5	1

The total weighted scores per ward are shown in the table below. If these scores are added up, it shows the priorities (from the ward committee members' point of view) for the municipal area as a whole, from the highest to the lowest. Lower priorities must not be interpreted as equal to unimportant - it rather indicates that very little or no problems are experienced with those services. The high priorities however need Council's urgent focus and attention.

Priority	Scores												TOTAL
	W1	W2	W3	W4	W5	W6	W7	W8	W9	W10	W12	W12	
Housing	18	31	24	0	0	7	18	12	35	13	37	23	<b>218</b>
Health	10	12	21	16	4	16	5	4	0	15	9	17	<b>129</b>
Education	13	16	7	26	9	10	1	0	28	6	3	8	<b>127</b>
Business and local economic development	19	16	6	0	15	18	3	10	21	14	3	0	<b>125</b>
Public safety / law enforcement	7	15	8	0	18	6	8	4	0	29	9	13	<b>117</b>
Sport and recreation	6	6	13	12	0	6	12	0	14	11	10	26	<b>116</b>
Roads and storm water	28	8	7	0	3	17	7	20	0	6	2	3	<b>101</b>
Community development	4	8	9	1	8	1	12	2	7	7	9	21	<b>89</b>
Cemeteries	7	8	19	19	0	3	15	4	0	4	2	6	<b>87</b>
Fire and emergency services	2	1	7	0	12	13	5	0	0	0	2	19	<b>61</b>
Parks and public amenities	0	15	13	5	0	0	4	6	0	9	3	4	<b>59</b>
Agriculture	7	9	0	9	0	8	5	1	0	0	0	0	<b>39</b>
Sewerage	6	4	0	2	0	4	8	13	0	1	1	0	<b>39</b>
Electricity	0	8	0	0	3	0	0	2	0	9	16	0	<b>38</b>
Street lighting	2	3	5	3	0	0	0	2	0	0	11	11	<b>37</b>
Conservation (natural and built environment)	1	0	3	0	10	6	1	3	0	3	5	0	<b>32</b>
Public transport	3	2	0	0	8	5	1	0	0	4	4	3	<b>30</b>
Refuse removal	1	0	4	12	0	0	0	0	0	0	9	0	<b>26</b>
Water	0	2	4	0	0	0	0	3	0	5	0	0	<b>14</b>

The five most important priorities per ward are shown below. Please note that some ward committees changed their priorities after the above-mentioned exercise, meaning that the priority order in the tables below may differ from the scores in the above-mentioned table.

WARD 1	WARD 2	WARD 3	WARD 4
Roads and storm water	Housing	Housing	Education
Business and local economic development	Business and local economic development	Cemeteries	Cemeteries
Housing	Education	Sport and recreation	Health
Education	Parks and public amenities	Parks and public amenities	Sport and recreation
Health	Public safety / law enforcement	Community development	Refuse removal
WARD 5	WARD 6	WARD 7	WARD 8
Public safety / law enforcement	Business and local economic development	Housing	Sustainable service delivery
Business and local economic development	Roads and storm water	Cemeteries	Business and local economic development
Fire and emergency services	Health	Sport and recreation	Green movement
Conservation (natural and built environment)	Fire and emergency services	Community development	Marketing of Malmesbury as residential destination
Education	Education	Public safety / law enforcement	-
WARD 9	WARD 10	WARD 11	WARD 12
Housing	Public safety / law enforcement	Housing	Sport and recreation
Education	Health	Electricity	Housing
Business and local economic development	Business and local economic development	Street lighting	Community development
Sport and recreation	Housing	Sport and recreation	Fire and emergency services
Community development	Sport and recreation	Community development	Health

**(d) Five year capital needs****(i) FIVE YEAR CAPITAL BUDGET**

Department and Division / Service	2012/13 (R)	2013/14 (R)	2014/15 (R)	2015/16 (R)	2016/17 (R)
<b>Office of the Municipal Manager</b>	<b>31 097</b>	<b>32 652</b>	<b>34 284</b>	<b>35 999</b>	<b>37 799</b>
Capital (above R300)	31 097	32 652	34 284	35 999	37 799
<b>Civil Engineering Services</b>	<b>66 596 546</b>	<b>59 657 495</b>	<b>33 825 056</b>	<b>25 871 287</b>	<b>24 354 353</b>
Buildings and Maintenance	180 000				
Cemeteries	458 500				
Roads	11 866 000	15 000 000	18 508 000	18 990 000	18 200 000
Sewerage	39 778 970	34 393 500	9 885 650	86 515	17 000
Parks and amenities	1 689 000		350 000		
Sports Fields	478 433	50 000			
Storm Water	1 160 000	650 000	700 000	750 000	2 200 000
Water	7 850 000	4 350 000	2 420 000	3 162 000	2 928 200

Department and Division / Service	2012/13 (R)	2013/14 (R)	2014/15 (R)	2015/16 (R)	2016/17 (R)
Cleaning Services	2 134 000	4 537 400	1 241 140	2 248 000	50 000
Equipment	828 613	494 913	529 500	434 468	748 834
Capital (above R300)	173 030	181 682	190 766	200 304	210 319
<b>Corporate Services</b>	<b>269 240</b>	<b>155 902</b>	<b>158 697</b>	<b>1 211 632</b>	<b>164 714</b>
Corporate Services General	116 000			1 050 000	
Equipment	100 000	100 000	100 000	100 000	100 000
Capital (above R300)	53 240	55 902	58 697	61 632	64 714
<b>Development Services</b>	<b>822 600</b>	<b>276 230</b>	<b>280 042</b>	<b>584 044</b>	<b>288 246</b>
Community Development				300 000	
Housing	550 000				
Equipment	200 000	200 000	200 000	200 000	200 000
Capital (above R300)	72 600	76 230	80 042	84 044	88 246
<b>Electrical Engineering Services</b>	<b>17 895 000</b>	<b>13 935 500</b>	<b>12 796 275</b>	<b>13 762 339</b>	<b>12 628 706</b>
Electrical Engineering Services General	16 600 000	12 220 000	11 650 000	12 500 000	11 000 000
Information Management	150 000	150 000	150 000	150 000	150 000
Equipment Electricity	350 000	350 000	350 000	350 000	350 000
Equipment IT	685 000	1 100 000	525 000	635 000	995 000
Capital (above R300)	110 000	115 500	121 275	127 339	133 706
<b>Financial Services</b>	<b>175 980</b>	<b>48 279</b>	<b>590 693</b>	<b>53 228</b>	<b>55 889</b>
Financial Services General	130 000		540 000		
Capital (above R300)	45 980	48 279	50 693	53 228	55 889
<b>Protection Services</b>	<b>1 058 000</b>	<b>457 050</b>	<b>703 403</b>	<b>2 370 073</b>	<b>1 437 076</b>
Protection Services General	480 000		240 000	1 900 000	960 000
Equipment	457 000	330 000	330 000	330 000	330 000
Capital (above R300)	121 000	127 050	133 403	140 073	147 076
<b>TOTAL</b>	<b>86 848 463</b>	<b>74 563 108</b>	<b>48 388 450</b>	<b>43 888 602</b>	<b>38 966 783</b>

(ii) NEEDS NOT YET PRIORITISED OR FUNDED

Department and Division / Service	2012/13 (R)	2013/14 (R)	2014/15 (R)	2015/16 (R)	2016/17 (R)
<b>Civil Engineering Services</b>	<b>9 735 000</b>	<b>2 200 000</b>	<b>12 795 000</b>	<b>6 250 000</b>	<b>3 700 000</b>
<b>Parks and Amenities</b>	<b>20 000</b>	<b>450 000</b>	<b>245 000</b>	<b>300 000</b>	
· Replace Lining: Reticulation Dams		300 000		300 000	
· Development of Tafelzicht Park		150 000			
· Upgrading of Voortrekker Street, Malmesbury			220 000		
· TV for Malmesbury Swimming Pool			25 000		
· Office Furniture - Stores and Swimming pool	20 000				
<b>Roads</b>	<b>830 000</b>	<b>350 000</b>	<b>2 450 000</b>	<b>250 000</b>	<b>2 500 000</b>
· New Pedestrian Pathways: Yzerfontein	200 000				
· New Pedestrian Pathways: Swartland	200 000	250 000	250 000	250 000	
· Upgrading of grounds - Housing Offices	250 000				

Department and Division / Service	2012/13 (R)	2013/14 (R)	2014/15 (R)	2015/16 (R)	2016/17 (R)
· Upgrading of Buitekant Street, Yzerfontein	180 000				
· Retention structure before entering channel, Malmesbury		100 000	2 200 000		
· Sleeve for computer connection to stores					2 500 000
<b>Sewerage</b>	<b>870 000</b>		<b>250 000</b>	<b>300 000</b>	<b>600 000</b>
· Upgrading of Moorreesburg sewerage works					300 000
· Upgrading of aging sewerage networks			250 000	300 000	300 000
· Upgrading of aging sewerage networks, Palmboom Street Malmesbury	370 000				
· Upgrading of existing sewerage pump station	500 000				
<b>Storm Water</b>	<b>300 000</b>	<b>500 000</b>	<b>8 000 000</b>	<b>4 000 000</b>	
· Zinia Avenue Malmesbury (Phase 1)	300 000				
· Upgrading of channel under Voortrekker Street		500 000	8 000 000	4 000 000	
<b>External streets and storm water</b>	<b>1 400 000</b>				
<b>Water</b>	<b>3 615 000</b>	<b>600 000</b>	<b>1 450 000</b>	<b>700 000</b>	<b>600 000</b>
· Water meters for reservoirs (Blue drop and Water demand management)	150 000	150 000	150 000	200 000	
· Upgrading of aging water networks - Moorrees Street, Malmesbury		250 000	300 000	400 000	500 000
· Water reservoir Riebeek Kasteel 0,5MI		100 000	900 000		
· New electrical motor and switch gear for reticulation pump, Malmesbury	350 000				
· Extension of water network in Kalbaskraal	350 000				
· New fencing: Yzerfontein reservoir	65 000				
· Secondary chlorination at reservoirs	100 000	100 000	100 000	100 000	100 000
· 1.2 Megaliter reservoir and booster pump	2 600 000				
<b>Cleaning Services</b>	<b>2 700 000</b>	<b>300 000</b>	<b>400 000</b>	<b>700 000</b>	
· Upgrading of Highlands recycling plant	2 700 000				
· IWMP 5 year Update				200 000	
· Igloo's		300 000		500 000	
· 6 cub bins			400 000		
<b>Development Services</b>	<b>21 650 000</b>	<b>21 800 000</b>	<b>10 550 000</b>	<b>37 550 000</b>	<b>24 500 000</b>
<b>Community Development</b>	<b>500 000</b>	<b>800 000</b>	<b>550 000</b>	<b>550 000</b>	<b>-</b>
· ECD Chatsworth		500 000			
· ECD Koringberg			500 000		
· ECD Riverlands				500 000	
· Upgrading of containers - soup kitchen Riverlands			50 000		
· Upgrading of containers - soup kitchen Chatsworth				50 000	
· Tar Road to Ilinge Lethu		300 000			
· Upgrading of Ilinge Lethu Thusong centre	500 000				

Department and Division / Service	2012/13 (R)	2013/14 (R)	2014/15 (R)	2015/16 (R)	2016/17 (R)
<b>Housing</b>	<b>21 150 000</b>	<b>21 000 000</b>	<b>10 000 000</b>	<b>37 000 000</b>	<b>24 500 000</b>
· 15 erven Riverlands	150 000				
· Purchased land - Servecon Chatsworth	1 500 000				
· Deurgangskamp Chatsworth	3 000 000				
· Repair 64 houses Wesbank		4 000 000			
· 10 erven Ilinge Lethu		1 000 000			
· Integrated project 300 erven Riebeek West			10 000 000		
· 1000 erven Malmesbury				25 000 000	
· 500 erven Moorreesburg					12 500 000
· GAP erven Darling		3 000 000			
· Gap erven Malmesbury		5 000 000			
· Housing Project Abbotsdale Services	10 500 000				
· Housing Project Riebeek West Services		8 000 000			
· Housing Project Malmesbury Services				12 000 000	12 000 000
· Gap and Flat erven	5 000 000				
· Business, crèche and church grounds	1 000 000				
<b>Electrical Engineering Services</b>	<b>1 200 000</b>	<b>300 000</b>	<b>0</b>	<b>200 000</b>	<b>0</b>
· Housing Project Abbotsdale Street lights	200 000				
· Housing Project Abbotsdale internal electrical installation 367 units	1 000 000				
· Housing Project Riebeek Wes Street lights				200 000	
· New trailer for digging equipment		300 000			
<b>TOTAL</b>	<b>32 585 000</b>	<b>24 300 000</b>	<b>23 345 000</b>	<b>44 000 000</b>	<b>28 200 000</b>

**(e) Major restraining factors**

The following external factors have a massive impact on the finances of the Municipality and limit sustainable service delivery:

- Eskom's excessive annual tariff increases of between 20% and 30% over the past four years;
- higher than inflation rate increases in the price of bulk water purchased by the Municipality from the West Coast District Municipality;
- high salary increases as determined by collective agreements on national level;
- the retention and attraction of skilled staff;
- a lack of capacity with respect to sewerage, electricity and bulk water supply;
- services backlogs in Ward 4 and 7;
- upgrading and renewal of existing infrastructure;
- the possible implementation of a one government service which will further paralyse service delivery; and
- unfunded or underfunded mandates such as libraries, museums, motor licenses, road worthy testing, learners and drivers licenses, veld fires and low cost housing.

## 6.2 OPPORTUNITIES

### (a) *The widening of the N7*

This project by SANRAL to double the N7 from the Melkbosstrand Road intersection in the south up to Malmesbury will be done in three phases:

- The first phase (7 km) is from the Melkbosstrand Road intersection up to the southern Atlantis intersection. An environmental impact study for this phase (which includes public participation) has been completed and approved. It is envisaged that the contract for Phase 1 will be awarded in March 2012 and that construction will start as early as April 2012.
- The second phase (18 km) is from the southern Atlantis intersection up to the farm Leliefontein. Consulting engineers have already been appointed for the design of this phase. It is envisaged that construction will commence in the first half of 2014.
- The third phase (11 km) is from the farm Leliefontein up to Malmesbury. The process of appointing consulting engineers for this phase has already started. It is envisaged that Phase 3 will commence in 2015.

Phases 2 and 3 are however subject to securing the necessary funds, purchasing of land within the road reserve and the approval of environmental impact studies.

The intersections to Melkbosstrand, Atlantis and Hopefield will also be made safer.

This project that will take an estimated six years to complete will undoubtedly open up new economic opportunities for Malmesbury and the Swartland.

### (b) *New road link between the R45 (Malmesbury/Paarl) and the R45 (Malmesbury/Hopefield)*

In line with the national and regional planning directives for the development of the Saldanha area, the R45 has been identified by Provincial Government Western Cape (PGWC) as a possible freight route linking the Saldanha area to the N1.

The existing R45 from Vredenburg via Hopefield links to the N7 north of Malmesbury. Traffic then has to pass through Malmesbury before heading eastwardly out towards Paarl. To establish a workable link from Saldanha to the N1, a bypass has been identified passing on the northern side of Malmesbury to link the R45 from west of the N7 to the intersection between the R46 and the R45 on the eastern side of the town – a new section of road of approximate 6 to 8 km.

The PGWC has already appointed BKS (Pty) Ltd for the planning, design and implementation of a Malmesbury bypass. The investigation and planning phase takes on average approximately two years.

### (c) *Extension of PPC*

PPC is planning to upgrade its cement manufacturing plant north of Riebeeck West. The plant requires an extensive upgrade and the replacement of equipment to ensure compliance under the new environmental legislation and energy efficiency standards. The upgrading will also increase the plant's production ability from 570 kilotons of clinker per annum to 800 kilotons (an increase of 40%). The 800 kilotons of clinker production capacity would enable the manufacturing of up to 930 kilotons of cement depending on the extenders used in the manufacturing process.

Due to recent changes in environmental legislation, PPC are required to upgrade or replace equipment at the Riebeeck plant to be compliant when the new air quality regulations (and the associated minimum emission standards) come into effect. PPC is required to comply with the Section 21 emission limits set by the National Environmental Management: Air Quality Act (No. 39 of 2004). No changes to the existing cement manufacturing plant footprint would be required for the upgrade and no additional staff would be required to operate the upgraded plant as PPC has stated that it intends to upskill existing staff as required.

The intended upgrading will extend the operational lifespan of the plant by an additional 30 years, i.e. to approximately 2045.

The proposed construction phase will be undertaken by a series of contractors and their subcontractors over a period of approximately 27 months. The capital expenditure estimated for the construction phase will amount to R1.3 billion. Approximately R232 million of this total amount will be spent on salaries of construction workers.



The higher production will result in more heavy goods vehicles (HGVs) using the region's roads. However, due to PPC's commitment that all additional HGVs above the 2007 levels will travel along the R311 north instead of through the Valley towns, the upgrade will not increase the perceived nuisance of PPC related HGVs on the towns of Riebeeck Kasteel and Riebeeck West and no noise level increases are expected in these towns.

The economy of the Western Cape, the Swartland region, and the Riebeeck Valley will be positively impacted by the injection of capital into the regional and local economies. The proposed upgrade is likely to precipitate local economic perturbations relating to the expenditure on local goods, services and labour, the effect on property values, and the influence on municipal finance.

#### **(d) Swartland regional shopping mall**

Swartland Municipality decided in 2007 already that the most appropriate site for a regional shopping centre is at the northern side of Malmesbury close to intersection of Voortrekker Road and the N7. In 2011 an application to develop such a shopping centre was turned down by the Department of Environmental Affairs and Development Planning in terms of the National Environmental Act No 107 of 1998. The application was for a shopping centre with a gross leasable floor area of ±37 000 m<sup>2</sup> (preferred layout).

From the reasons provided with the decision to turn down the application, it can be concluded that the Department was not against the development of a regional shopping centre in Malmesbury per se but against the specific application on the specific site.

The establishment of a regional shopping mall in Malmesbury is still a priority for Council and is regarded as critical to the long term development of the town being the commercial centre of the Swartland. The Council also firmly believes that the above-mentioned site is still the most appropriate location for such a development.

If a fully fledged regional centre can be development, it will have the following benefits:

- The flow of income out of the area as a result of the commercial pull of Cape Town can be reduced.
- Business can be attracted from outside the area, especially from the north.
- Specialist services which were previously only provided by Cape Town can now be accessed in the area.
- The residential attractiveness of the town can be further improved, which can increase the inflow of medium to high income households.

#### **(e) Possible new airport**

A new international airport is envisaged for the Cape Metropole. The proposed location is approximately 26 km to the north of Durbanville, 8 km to the south of Malmesbury and 16 km to the east of Atlantis. This location is in the Swartland Municipal Area in the vicinity of Kalbaskraal.

The project is still in a planning phase. The initial plans for the airport are to attend to the large need for freight transport. Although work on this project has been ongoing for nearly six years now and has faced many challenges, it is now on the verge of being finalised (which includes funding arrangements).

This development will have a significant effect on the municipal area. Industrial development in Malmesbury and Atlantis will expand and thus provide new job opportunities. It will further increase the desirability of Swartland towns as residential alternative to Cape Town.

It may be interesting to note that 90% of all fresh produce, including fresh fish from the West Coast and surrounding areas is currently transported by road to OR Tambo Airport and flown out the country at great expense. The loss in taxes to the Western Cape Government is enormous every year.

The envisaged closure of Langebaanweg as a training facility opens up development possibilities to the private sector. The potential of Langebaanweg as an alternative location for an international standard airport should be investigated. This can also result in Somerveld airfield (used as an alternative for Langebaanweg) being used to its full potential by the private sector.

**(f) Proximity to the Cape Metropole**

Die strategic location of the Swartland in relation to the Cape Metropole and the existing infrastructure links created by the N7 and the railway line, opens up opportunities form economic growth.

Swartland Municipality borders on the municipal area of Cape Town. Towns such as Malmesbury (65 km north of Cape Town) and Darling (70 km north of Cape Town) provide an attractive alternative as business, industrial and residential area. The Swartland offers a relaxed rural lifestyle not far from the attractions of Cape Town. It offers competitive and highly accessible industrial land close to markets and suppliers.

There are two main roads cutting through the municipal area: The N7 that links Namibia and Africa in the north to Cape Town in the south and the R27 that links Cape Town with Saldanha and Vredenburg.

Secondary roads of regional importance are the R45 that links Vredenburg with Malmesbury and Paarl, the R315 that links Yzerfontein with Darling and Malmesbury and the R46 that links Hermon and the Riebeek Valley with Malmesbury.

The railway routes on which cargo and passengers are transported, run from Cape Town or Bellville and enters Swartland at Kalbaskraal where the line splits. One railway line runs north through Moorreesburg and Koringberg and ends in Bitterfontein. A second railway line runs in a westerly direction from Kalbaskraal via Darling to Vredenburg while a third line runs from Paarl to Porterville.

The Cape Town and Saldanha Bay harbours and the Cape Town International Airport provide excellent infrastructure for local business.

Good residential growth during the past decade in towns such as Malmesbury, Riebeek Kasteel, Riebeek West, Darling and Yzerfontein shows that Swartland is seen as an alternative residential area to the Cape Metropole (especially Malmesbury with its direct N7 link to Cape Town).

The development of the N7 corridor between Malmesbury and the Cape Metropole is supported by the following:

- The main growth direction of the Cape Metropole is to the north;
- the possible development of a new freight airport in die Swartland area; and
- growth in agri-processing in the area to the south of Malmesbury in the corridor between Malmesbury and Kalbaskraal.

**(g) Industrial development zone - Saldanha Bay**

The establishment of a niche industrial hub in Saldanha Bay that offers real incentives to investors will contribute significantly to growth in the Western Cape and country. It will also boost the Province's manufacturing position and enable it to become a preferred destination for the oil and gas industry.

The feasibility study for this project found that, after 25 years, an IDZ in Saldanha Bay would generate between R11.2 billion and R31.6 billion for the Province's economy each year. It would also create between 12 000 and 29 000 sustainable jobs. The study also found that there was sufficient non-environmentally sensitive land upon which the development could take place.

The Western Cape Provincial Government's contribution to operationalise the Saldanha Bay IDZ over the medium term is as follows: R5 million in the coming year, R5.28 million in year two and R5.57 million in year three.

When promulgated, the SEZ legislation currently before national parliament will bolster the IDZ by allowing for additional incentive support. It also reiterates the strong commitment of National Government to advancing the economy and creating jobs through infrastructure-led projects such as the Saldanha Bay IDZ. The Provincial Government has set themselves very tight deadlines and will be requesting national cabinet sign off by the end of the year.

The Provincial Government will also improve the road network that will support the Saldanha IDZ and Port expansion. We have set aside R23.31 million over the medium term for planning and to complete the feasibility study required for this project.

**(h) Indoor community sport centre Wesbank**

Hope Through Action (HTA), a UK based welfare organisation, has invested in a community sport centre in Mbekweni (Paarl / Wellington) in 2010. Due to the growing success of the facility in Mbekweni, HTA has decided to invest in 3 more such facilities in the Western Cape to develop their plans for the future:

- Franschhoek (Stellenbosch Municipal Area)
- Malmesbury (Swartland Municipal Area)
- Dysveldorp (Oudtshoorn Municipal Area)

There is no doubt that young people living in South African townships face a range of challenges in their daily lives and need help to break the cycle of poverty and underachievement. There are many other communities in the Western Cape that HTA believe would benefit from their unique approach of combining a modern sports centre with tightly integrated development programmes.

A process of selecting the relevant communities using a formal assessment process was undertaken during 2011 to ensure that their funds are targeted at areas where maximum benefit can be achieved.

HTA remains actively involved in the management of the centre after its development, e.g. for Mbekweni Community Sports Centre they've continued their fundraising so that they can provide more outdoor facilities to complement the indoor centre and to enable HTA to offer different sports and work with more young people.

The intension is also to expand their programmes to include practical life skills, and extend the services available from the centre. To support their ambitions they will train more volunteer coaches to deliver their development programmes, so that they can reach more young people and build on the Mbekweni achievements so far.

**(i) Development of new sport fields in Riebeeck West**

In August 2010 an application was submitted to the National Lottery Distribution Trust Fund (NLDTF) for the upgrade of various sport facilities within Swartland. The NLDTF informed the Municipality in October 2011 that a grant of R955 000 has been allocated towards Riebeeck West Sport Grounds.

The new draft Spatial Development Framework contains a development plan for Riebeeck West that earmarks the sport grounds for which the grant was allocated for light industrial area. The plan also proposes a new multisport facility on erven 326 and 327 directly southeast of Lang Street.

The Municipal Manager thus gave instructions in March 2012 that the NLDTF grant be allocated to the newly planned multisport facility. In the mean time the Municipality also secured a grants of approximately R15 million for the development of this facility.

**(j) Urban renewal project in Malmesbury**

The future of the River Road in Malmesbury will be handled in accordance with the Transport Study to determine whether or not the road is necessary. If the road is not necessary it opens up opportunities to develop the area that would have been taken up by the road. The area concerned has great potential for urban renewal.

**(k) National Department of Environmental Affairs - EPWP project**

R11.5 million has been allocated by the Department for an EPWP project that covers the area from the West Coast National Park boundary up to Chapmans Peak. The aim of the project is the clean-up of beaches, maintenance of the dunes and removal of alien vegetation along the coast line. Swartland Municipality currently expects in the region of 10% of the amount for work along the coast line within our municipal area.

The Municipality provided the Department with the following requests for possible inclusion in the project:

- Rehabilitation of the sand dunes in the surroundings of the Yzerfontein Caravan Park;
- Pearl Bay: Make wooden walkways of the old Jeep tracks and create a walk route;
- remove alien plants on the dunes;
- cleaning of beach from Grotto Bay to the boundary of the West Coast National Park north of Yzerfontein;
- fencing in of beach area near Yzerfontein Caravan Park;
- construction of public refuse drop-off points along the walk route;
- maintenance of the existing walk routes and walk ways;
- repair and placement of information signs;
- cleaning of river; and
- help to get an information centre going.

Twenty people from Darling's list of unemployed have been employed at R75 per day for the two year period. The project will be executed during the 2011/12 and 2012/13 financial years.

#### ***(I) Conservation and tourism initiative - Dassen Island***

The following information was obtained from the Cape West Coast Biosphere's comment on the Management Plan for the Dassen Island Nature Reserve dated 13 February 2012:

- The Protected Area Expansion strategy for Dassen Island Nature Reserve is to establish a Marine Protected Area of a 20 km diameter around the island. It should be considered consolidating the proposed MPA with the Sixteen Mile Beach MPA and creating a single MPA from South Head at the entrance to Saldanha Bay (in the north) to Bok Point (in the south).
- There is a need to investigate a tourism initiative for Dassen Island, which has a high tourism potential due to the ecological & cultural-historic heritage and its strategic location with regard to other offshore islands such Robben Island. Dassen Island is an extremely sensitive environment, however if strictly controlled and monitored, tourism activities could take place that would not have a significant negative impact. Marine-based tourism (permitted through a system that can generate some revenue for the management of Dassen Island) should be encouraged, as this will not impact directly on the breeding birds. Tourism opportunities for visitors to alight on the island should also be considered, but with limited and strictly controlled access.
- The Cape West Coast Biosphere Reserve (CWCBR) has a trails and tourism project aimed at product development, job creation and skills development in the ecotourism industry. Dassen Island could be an excellent addition to the five products currently offered by the CWCBR Trails Division, as it would be a unique experience and as an NGO with conservation and sustainability as its core objectives, would ensure that any potential environmental and biodiversity impacts would be minimised. The CWCBR would also ensure that funds from the tourism venture would be ploughed back into the activities on the island e.g. education and research.

## 6.3 CHALLENGES

### (a) Economic decline and poverty

#### In South Africa

##### The nature of poverty

The National Development Plan of November 2011 places a great emphasis on poverty. According to this plan poverty is still pervasive and South Africa has made insufficient progress in reducing inequality. Millions of people remain unemployed and many working households live close to the poverty line.

Slow growth in per capita incomes is one explanation for poverty levels. GDP per capita stagnated at about R38 000 between 1967 and 1993 (in 2010 rand). This noticeably improved from 2001 and reached almost R50 000 by 2008. Average per capita incomes grew by only 2% per annum between 2001 and 2010, dampened recently by the economic downturn. The acceleration of economic growth is not yet sufficiently high or sustained to make a meaningful impact after many years of population growth and economic stagnation.

The recession has reduced hard won gains, with per capita income and employment falling by about 4% and 1 million jobs between the last quarter of 2008 and 2009. While growth has resumed, the long-term impact of the global economic downturn is still uncertain, as is the path to employment recovery.

Although South Africa does not have a single official poverty line, R524 per month per person (in 2008 prices, updated to 2010) can be used as a rough guide. Using this indicator, the proportion of people living below the poverty line was about 53% in 1995 and fell to 48% in 2008. This is a very high level of poverty for a middle-income economy. The diffusion of social grants was the most important contributor to falling income poverty from 2000.

##### Inequality

South Africa is a highly unequal country. Using the Gini-coefficient, inequality worsened from 0.64 to 0.66 in 2008. The Gini coefficient measures the inequality as a proportion of its theoretical maximum. The Gini coefficient can range from 0 (no inequality) to 1 (complete inequality). The driver of the increase in inequality has been between-group inequality. For the realisation of the constitutional mandate of "Human dignity, the achievement of equality and the advancement of human rights and freedoms" deliberate programmes that will optimally reduce inequality need to be driven on all fronts and by all social partners.

The incomes of both the richest and the poorest 20% of the population rose by about 45% between 1995 and 2005. The distribution of income to the richest and poorest sections of society did not change significantly between 1995 and 2005. The poorest 20% of the population earns about 2.3% of national income, while the richest 20% earns about 70% of the income.

##### Unemployment

Over 25 years, there was no net job creation for a growing African population. Strict unemployment peaked in 2001 at 31%. Broad unemployment, referring to people who would like to work but have become discouraged, is also a critical challenge, mostly affecting young black women living outside of urban areas. Positive and sustained growth between 1997 and 2008 did finally make inroads into unemployment, falling to 23%. The global economic downturn now poses uncertain challenges towards efforts to further reduce unemployment.

The table below indicates the unemployment rate by age (%) between 2002 and 2010:

Age group	2002	2004	2006	2008	2010
15 – 24	55.9	51.8	50.2	46.6	51.3
25 – 34	34.1	29.8	28.5	26.2	29.1
35 – 44	21.0	18.2	18.2	16.6	17.8
45 – 54	16.1	11.9	12.4	9.3	12.4
55 – 65	10.0	7.2	6.9	6.5	7.3
<b>Total</b>	<b>30.4</b>	<b>26.2</b>	<b>25.5</b>	<b>23.2</b>	<b>25.4</b>

Source: Development Indicators based on Labour Force Survey (Sept figures only)

## In Swartland

### Poverty rate

The poverty rate is the percentage of people living in households with an income less than the poverty income. The poverty rate for Swartland was 32.8% for 2001, 27.6% for 2007 and 26.8 for 2010. The 2010 figure is slightly lower than that of the West Coast District (30.4%).

### Inequality

The Gini coefficient for Swartland was 0.58 for 2001, 0.60 for 2007 and 0.58 for 2010. Again the 2010 figure is slightly lower than that of the West Coast District (0.6) and that of South Africa (0.66 in 2008).

### Human Development Index

The Human Development Index (HDI) is a composite, relative index that attempts to quantify the extent of human development of a community. It is based on measures of life expectancy, literacy and income. The HDI can assume a maximum level of 1, indicating a high level of human development, and a minimum value of 0. The HDI for Swartland was 0.62 for 2001, 0.64 for 2007 and 0.64 for 2010. The 2010 figure is slightly lower than that of the West Coast District (0.65).

### Unemployment

Economically active people (those in the labour force) are those between the ages of 15 and 65 years who chose to participate in the labour market by being willing to supply their labour in exchange for an income. Being economically active does not depend on being employed; as long as there is a desire, willingness and availability to work, even if that desire does not translate into employment, then you are seen as part of the labour force.

According to the 2007 Community Survey Swartland had a labour force of 34 325 of which 5 143 (15%) were unemployed. This figure differs substantially by population group: unemployment rate within the African population was the highest at 27.7%, followed by the Coloured population at 16.2% and the White population at 1.7%.

When looking at the unemployment rates by age, the unemployment rate amongst young people is very high. Unemployment for the age group 15-19 years (which represents 6.5% of the total labour force) is the highest at 51.8%. The group aged 20-24 years (which represents 14.8% of the labour force) has an unemployment rate of 23.3%. Together, the people between 15 and 24 years represent about 21.3% of the labour force and 45.6% of the unemployed.



## **(b) Local economic development (LED)**

### **What is LED?**

The World Bank's current defines LED as follows: *"Local Economic Development (LED) offers local government, the private sector, the not-for-profit sectors and the local community the opportunity to work together to improve the local economy. It aims to enhance competitiveness and thus encourage sustainable growth that is inclusive."*

Another definition is *"an ongoing process by which key stakeholders and institutions from all spheres of society, the public and private sector as well as civil society, work jointly to create a unique advantage for the locality and its firms, tackle market failures, remove bureaucratic obstacles for local businesses and strengthen the competitiveness of local firms."*

The White Paper on Local Government (1998) introduces the concept of "developmental local government" which is defined as *"Local government committed to working with citizens and groups within the community to find sustainable ways to meet their social, economic and material needs, and improve the quality of their lives."* However the same document makes it clear that *"Local Government is not directly responsible for creating jobs. Rather, it is responsible for taking active steps to ensure that the overall economic and social conditions of the locality are conducive to the creation of employment opportunities"*. Thus, local economic development is about creating a platform and environment to engage stakeholders in implementing strategies and programmes.

While the Constitution (1996) places a great responsibility on municipalities to facilitate LED, the schedule in the Constitution that lists the functions of municipalities does not include LED. This has contributed to an interpretation that sees LED as an un-funded mandate for municipalities. National Government's LED Framework (2006) therefore emphasised that municipalities are not responsible for creating jobs but should rather invest in providing the overall economic and social conditions conducive to creating employment opportunities. LED is therefore about creating a platform and environment to engage stakeholders in implementing strategies and programmes.

### **Stages of LED**

In the early stages of LED, activities focussed strongly on the marketing of locations to external investors, often linked with incentive systems such as tax breaks and/or reduced costs of public services (such as water and electricity) and infrastructure development. In a second phase, attention shifted to endogenous economic potentials, striving to support the competitiveness of existing firms, promoting entrepreneurship and business start-ups. This was often done via entrepreneurship development and training programmes, business support and business linkage mechanisms, providing access to finance, skills development, rural development and sectoral development approaches.

Since the late 1990s, a more holistic approach to LED has become prevalent.

### **LED Framework (2006)**

This Framework emphasised that local government is not responsible for creating jobs but should rather invest in providing the overall economic and social conditions conducive to creating employment opportunities. Local economic development is therefore about creating a platform and environment to engage stakeholders in implementing strategies and programmes. The Framework emphasizes that municipalities have a key role in creating an environment conducive for investment through the provision of infrastructure and quality services, rather than by developing programmes and attempting to create jobs directly.

### **Swartland LED seminar - 21 March 2012**

The drive to sensitise the local business community of Swartland and to align stakeholders to the principles of sustainability took place on 21 March 2012 when a day seminar was held in the Malmesbury Town Hall. More than 300 people attended this very successful local economic development day as part of Human Rights Day, focussing on jobs and local initiatives to activate growth. A convincing mandate to "take the next step" was received with lists of signatures in support of the Swartland Economic Development Support Charter. The seminar showed that a lot of goodwill and willingness exists amongst the broad business community of Swartland to join forces and find new methods of doing things. Apart from creating an atmosphere where people feel at ease to create new enterprises, Swartland

Municipality understands the necessity of retention and expansion of current businesses in the Swartland region. As local government we are keen to respond and contribute.

### **West Coast Economic Development Partnership**

The West Coast District Municipality in partnership with GIZ, the technical cooperation arm of the German government, has been consulting with a range of economic stakeholders across the district with a view to identifying, packaging and promoting strategic catalytic projects which have district wide economic impact as exploring the potential for developing collaboration amongst role-players. In the course of consultative meetings with the local municipalities and a range of stakeholders it has become apparent that there is a need to establish a partnership body involving the private sector, the non-profit sector and government to promote the regional economy.

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

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

### Structure

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

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

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

### Programme elements

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

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

### **Western Cape Economic Development Partnership**

Swartland, one of only 4 Municipalities from the Western Cape, was acknowledged as one of the forming members amongst the 40 key organisations of the Western Cape Economic Development Partnership (EDP) that was launched in Cape Town on 26th April, 2012 at the Cape Town Film Studios. Representing Swartland Municipality was Mayor Tijmen van Essen and Councillor Chris Hunsinger amongst business associations from Western Cape, industry bodies, sector development agencies, NGOs and skills development organisations, as well as the Western Cape Premier, Helen Zille, the MEC for Finance, Economic Development and Tourism, Alan Winde, EDP convener, Andrew Boraine and several Western Cape Mayors.

According to Mayor van Essen, the EDP has been launched as a regional and local response to the countrywide imperative that economic growth is linked to sustainable jobs. He is of the opinion that Swartland has always been influential and a keen participant to address the challenges that it needs to face as a region and province. The EDP is a significant stage in forming an independent organisation to co-ordinate economic development holistically in the Western Cape towards comprehensive economic growth.

Speaking at the launch Andrew Boraine, EDP convenor, said that building effective partnerships for inclusive growth is a prerequisite for meaningful change. He explained that this will require a commitment to shared values, vision and action, and time. Many of our public and private institutions are no longer suited to address the step-change necessary in our economy and we are looking for a new breed of organisation and a new type of collaborative leadership.

Western Cape MEC for Economic Development and Tourism, Alan Winde said that the EDP will add value to the work of all three spheres of government. The role of government in the economy is to get the basics right – education, infrastructure, health, skills, sound macro and micro economic policies, an enabling regulatory framework, and to make sure that this is done in a ‘whole of government’ way. The EDP will provide a platform for much needed innovation and experimentation.

### **LED maturity assessment**

The LED maturity assessment that is done by the Provincial Department of Economic Development and Tourism for all municipalities in the Western Cape was not finalised by the time this document was approved. However, Action 5.3.1 under Output 5.3 in Chapter 7 deals with the formulation of a LED strategy and action plan. A note under this output states that the strategy must take into consideration the LED maturity assessment.

### **What Swartland Municipality is already committed to**

Swartland Municipality is committed to maximise its contribution to LED and job creation by -

- fully participating in the expanded public works programme (EPWP)
- using labour intensive methods wherever possible
- putting an obligation on service providers to use labour intensive approaches
- supporting labour intensive LED projects
- supporting the interns programme (this has already led to a number of permanent appointments)
- creating an enabling environment for investments and other activities that will lead to job creation
- timely delivery in spending on our capital programme
- effective revenue management
- sufficient provision for repairs and maintenance
- having more supply chain open days with a focus on small, medium and micro enterprises (SMME's)
- monitoring red tape issues through the Municipality's performance management system
- a bigger focus on the informal economy, the social economy and a decent work
- facilitating the use of the Jobs Fund
- interacting with the Provincial Government regarding new scheme regulations that will reduce red tape

- evaluating the appropriateness of our current approach to LED versus the establishment of a more focussed LED unit (affordability / financing?)
- fully supporting the Western Cape as well as the West Coast Economic Development Partnership (EDP)
- shifting paradigms with respect to -
  - economy and tourism boundaries
  - optimum IT efficiency (telecoms)
  - green economy / renewable energy
- looking at possible benefits from the Atlantis corridor.

### (c) *Climate change*

The information under this heading was obtained from the document “*A climate change strategy and action plan for the Western Cape*” issued by the Provincial Government in December 2008.

Climate change is one of the biggest challenges facing the international community. Although media coverage and talk is generally about the future impacts of climate change, our climate is in fact already changing and a further level of climate change is inevitable.

The Western Cape is one of the areas within South Africa that can expect the highest degree of climate change and will be most adversely affected, with the predicted warming and drying conditions being most apparent in the western part of the region.

If we continue along a business as usual path using energy in the way that we currently do, we are set to increase our energy consumption in the Western Cape Province from approximately 250 million gigajoule (GJ) in 2004 to 375 million GJ by 2020. Our industrial and transport sectors are currently the highest contributors towards this energy consumption. The Western Cape, as is the rest of South Africa, is heavily dependent on fossil fuels for its energy needs which means that we release a disproportionate amount of greenhouse gases for the energy that we use. This will serve as our contribution to climate change and may come back to haunt us in the form of droughts, floods and sea level rise that will cause significant socio-economic challenges.

The leading international assessment on the costs of climate change, the Stern Review, estimates that damages from unmitigated climate change could range between 5% and 20% of GDP annually by 2100.

The Western Cape is particularly vulnerable to the effects of climate change because of our coastal location and the influence of rising sea temperatures on our weather patterns. Since 2001, more than a dozen floods have ravaged our landscape and resources, as have several droughts. We were particularly hard hit in 2007 and 2008, when floods damaged key infrastructure, roads and crops in the province, costing our fiscus in excess of R1 billion each year.

Although the scale and exact manifestation of the change is less certain, the application of a range of climate models to the province makes it possible to identify a number of stress factors with likely results:

- An increase in the annual average temperature of at least 1°C by 2050 (the Intergovernmental Panel on Climate Change (IPCC) Fourth Assessment Report released in February this year shows an expected increase of between 3 and 5°C by 2100).
- A possible increase in the frequency and intensity of extreme events.
- An increase in conditions conducive to wildfires (higher temperatures and increased wind velocity)
- Reduced rainfall in the western parts of the Western Cape.
- Decreased water resources.
- Reduced soil moisture from an increase in temperature coupled with a decrease in average precipitation.
- Temperature impacts on crop activities - crop burn, drought, pests and microbes resulting in yield reductions, and loss of rural livelihoods.

The above statements should not be regarded as forecasts but rather as indications of possible directions and scale of change. The most useful approach is to use these projections as an experimental basis for assessing additional risk - that is, the potential exposure to hazards to life, biodiversity or economic interests that climatic changes on this scale could pose.

Vulnerable systems identified as priorities are:

- Natural systems - water, biodiversity, and coastal and marine systems and resources
- Economic sectors - agriculture, tourism and fisheries
- Economic resources and infrastructure - energy, transport, health and air quality
- The built environment, livelihoods and disasters - social systems and extreme events (floods, fires).

Climate change can influence and react with a range of macro-variables. In the Western Cape it can be a driver of internal migration - should rural livelihoods decline - and production patterns. Climate change could interact with demographic and behavioural trends with implications for future health care and community service needs. Increased demands on the province's already-threatened energy security and water supply systems will have economic and social consequences. In addition, the province is likely to be influenced by international climate impacts and responses and the related effect on commodity prices, demand and volumes, requisite changes to production processes and socio-economic factors, including pressure for disaster relief and migration.

Various renewable energy initiatives are currently being investigated or planned for the West Coast area. The Council strongly supports renewable energy initiatives and in Chapter 7 of this document (Action 5.2.2 Protect environmental quality) it is proposed that a climate change strategy for Swartland be formulated before June 2013.

#### **(d) Migration patterns**

Migration constitutes a major challenge for the Swartland as it reflects in-migration of relatively unskilled persons and the out-migration of generally more highly skilled elements of the population better able to compete on merit in the larger labour market and thus also a serious loss for Swartland. No detailed statistics are available on the in- or out-migration of people to and from the Swartland, but the following observations can be made:

- Migration to the Swartland is a function of the availability of infrastructure, services and job opportunities, but these elements enjoy different priority in the decision making of different population groups.
- Towns such as Malmesbury in the Swartland offering comparatively high levels of infrastructure provision and perceived generally better employment prospects are likely in relative terms and given a sustained economic growth rate to attract increasing numbers of low income migrants in search of employment and better living conditions.
- The tendency under the White and Coloured population in the age group 20 to 30 years is to leave Swartland in search of employment elsewhere whereas the African population considers the Swartland as a better option to find employment than their places of origin.
- A notable trend appears to be the permanent in-migration of both professionals and retired people into the coastal and inland small towns.
- The relative imbalance in the growth of the higher income and the lower income components of the local population will increase the exposure of Swartland to external funding through the intergovernmental transfer mechanism. The Equitable Shares grant is fast becoming inadequate in relation to the actual costs of providing services. This imbalance can result in upward pressure on local poverty levels with an increasing proportion of local households having to rely on some form of state subsidy or social grant as their means of survival.
- Actions taken by Swartland to stimulate local economic growth and providing infrastructure and services in themselves create expectations of employment and of a relatively improved quality of life and thus potentially increase in-migration.

Although in- and out-migration cannot be stopped, it must still be managed with great care by the Municipality.

## CHAPTER 7: THE STRATEGY

### 7.1 VISION, MISSION AND SLOGAN

New vision and mission statements as well as a slogan for Swartland Municipality were formulated in 2011. It was circulated to all staff members by means of the Municipality's internal newsletter and they were invited to comment or to give inputs. The final vision, mission and motto are as follows:

(a) **Vision** (an idealized view of where or what an organisation would like to be in the future - "where we are going")

**Swartland Municipality is a frontline organisation which promotes sustainable development and delivers services effectively and efficiently to all its people by building partnerships with all stakeholders.**

The key words and phrases in the vision must be interpreted as follows:

- § **Municipality:** A municipality consists of the **political structures**, the **administration** and the **community** (Systems Act Section 2).
- § **Frontline:** Dictionary definition: At the forefront of something, leading, foremost, influential, most important (in Afrikaans: toonaangewende)
- § **Sustainable development:** Development that "meets the needs of the present without compromising the ability of future generations to meet their own needs". It rests on three "pillars" i.e. **economic development**, **social development** and **environmental protection**.
- § **Effectively:** A measure of how inputs and outputs relate to the achievement of an institution's strategic objectives and goals.
- § **Efficiently:** Maximum level of output for a given set of inputs, or the minimum required inputs to produce a given level of output.
- § **Partnerships:** The purpose of partnerships is the joint creation of prosperity and the fair distribution thereof.
- § **Stakeholders:** Any person, organisation, company or government body that has some form of interest in the Swartland municipal area.

(b) **Mission** (an organisation's present business scope and purpose - "who we are, what we do and why we are here")

**At Swartland Municipality it is our mission to promote social and economic stability and growth through the sustainable delivery of services in terms of our legal powers and functions to all our interested parties.**

(c) **Slogan** (a brief statement used to express a principle, goal, or ideal)

**Dedicated to service excellence!**

### 7.2 LEADERSHIP PHILOSOPHY AND VALUES

(a) **Leadership philosophy**

Through participation, understanding and purposefulness we create an environment in which staff flourish and deliver an outstanding and sustainable service.

**(b) Values**

- § Mutual respect
- § Positive attitude
- § Honesty and integrity
- § Self-discipline
- § Solidarity and commitment
- § Support
- § Work in harmony

**7.3 THE MUNICIPALITY'S FIVE YEAR STRATEGY**

**(a) Describing the terminology used**

**(i) OUTPUTS AND OUTCOMES**

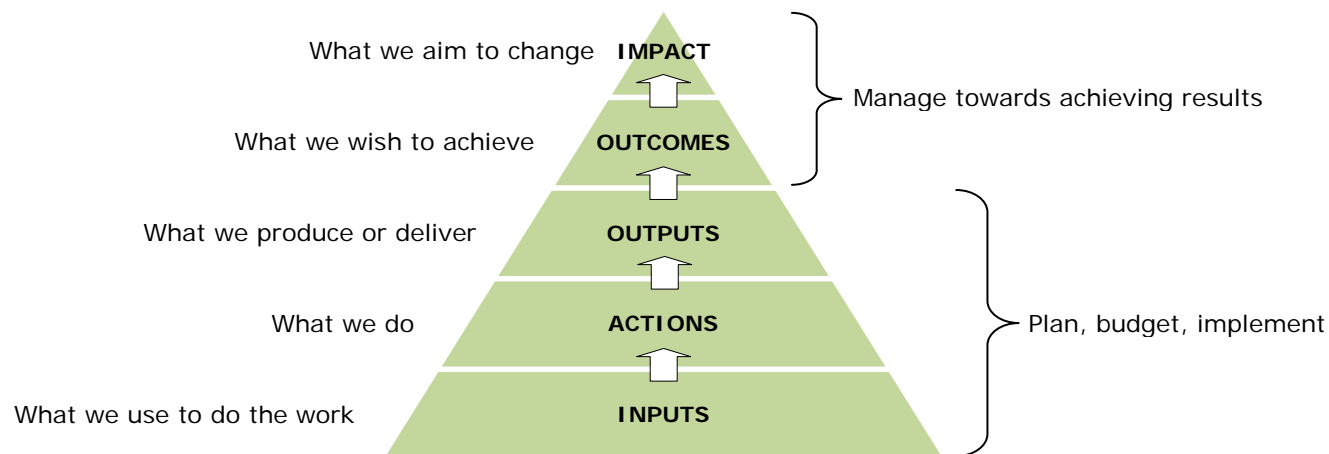
Firstly we have to understand the difference between outputs and outcomes. In the *Guide to the Outcomes Approach, Presidency, 1 June 2010*, outputs and outcomes are defined as follows:

- § Outputs are the results and effectiveness of activities, processes and strategies of a program of the Municipality. It shows the 'deliverables' of programmes and projects. Outputs are used to measure effectiveness.
- § Outcomes are the quality and/or impact of the outputs on achieving the overall objective. It shows the broader consequences of programmes and projects. Outcomes are used to measure efficiency.

*National Treasury's Framework for Managing Programme Performance Information, May 2007*, defines outputs and outcomes as follows:

- § Outputs are the final products, or goods and services produced for delivery. Outputs may be defined as "what we produce or deliver".
- § Outcomes are the medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes are "what we wish to achieve".

The following figure indicates the meaning of and relationship between outcomes, outputs, actions and inputs:





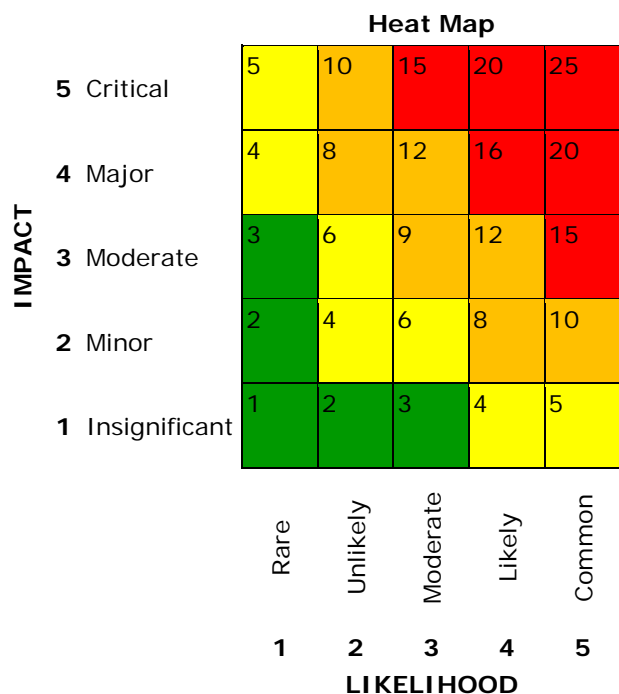
An outcomes approach will ensure that Management of the Municipality is focused on achieving the expected improvements in the effective, efficient and economical functioning of the organisation. It will ensure that the results of what every employee is doing, contributes to improving the functioning of the organisation and the lives of Swartland residents rather than just the carrying out of functions

(ii) RISKS

Risks manifest as negative impacts on goals and objectives or as missed opportunities to enhance institutional performance. Stakeholders expect the Municipality to anticipate and manage risks in order to eliminate waste and inefficiency, reduce shocks and crises and to continuously improve capacity for delivering on their institutionalised mandates. A risk is therefore an event, potential or real, that could have an impact on the institution achieving its objectives. There is a direct correlation between risks and outcomes.

You cannot have risks that are not linked to outcomes as it would serve no purpose. Outcomes on the other hand must be linked to risks in order to determine the correct and appropriate management interventions.

It is also apparent that risk is measured in terms of the impact that it would have on the achievement of objectives and the likelihood of the risk materialising. The risk rating = impact score X likelihood score. Inherent risks are without any controls and residual risks are with controls. This can graphically be illustrated as follows:



**Inherent risk ratings**

Rating	Magnitude	Response
15 - 25	High	Unacceptable level of inherent risk. High level of control intervention required to achieve an acceptable level of residual risk.
8 - 12	Medium	Unacceptable level of inherent risk, except under unique circumstances or conditions. Moderate level of control intervention required to achieve an acceptable level of residual risk.
4 - 6	Low	Mostly acceptable level of inherent risk. Medium level of control intervention required.
1 - 3	Minimum	Acceptable level of inherent risk. Low level of control intervention required, if any.

**Residual risk ratings**

Rating	Magnitude	Response
15 - 25	High	Unacceptable level of residual risk. Implies that the controls are either fundamentally inadequate (poor design) or ineffective (poor implementation). Controls require substantial redesign or a greater emphasis on proper implementation.
8 - 12	Medium	Unacceptable level of residual risk. Implies that the controls are either inadequate (poor design) or ineffective (poor implementation). Controls require some redesign, or a more emphasis on proper implementation.
4 - 6	Low	Mostly acceptable level of residual risk. Requires minimal control improvements.
1 - 3	Minimum	Acceptable level of residual risk. Adequate controls implemented and adhered to.

**(b) Putting the strategy together**

(i) WHAT IS STRATEGY?

Strategy is a systemic process of interconnected activities. Strategic planning is the process by which management of an organisation envision its future and develop the necessary procedures and operations to achieve that future. It is about gap-closing activities that will realise the desired future state sooner and faster.

Strategic planning, in order to be effective, must be accepted by all those personnel who will ultimately be expected to implement, to monitor, and who will be held responsible for the results of the plan. Things will not happen “because leadership said so”. In reality things happen because there is an understanding of why things need to change and of what leadership is aiming for.

(ii) STRATEGY WORKSHOP - 9 NOVEMBER 2010

The development of a new five year strategy for Swartland Municipality started with this strategy workshop. Present at this strategy workshop were the executive mayoral committee members as well as all directors and division heads. During the workshop participants were asked to write down the one issue that concerns them the most about the Municipality. The key issues listed clearly fell into seven groups that deal with the Municipality's -

- § financial situation;
- § clients;
- § workforce;
- § services;
- § involvement in sustainable development;
- § organisational structure and arrangements; and
- § protection of community safety

From these groups of key issues the Municipality developed the seven strategic outcomes set out in the table in paragraph (v) below.

(iii) THE MAJOR RISKS FACING THE MUNICIPALITY (HIGH IMPACT AND HIGH LIKELIHOOD)

In a follow-up session on risk management, the major risks that could close down a municipality were identified. The inherent risk ratings in terms of impact and likelihood were also determined. The major risks are the following:

Major risk	Inherent risk rating		
	Impact	Likelihood	Rating
§ If there is insufficient revenue to meet the demand for services	5	5	25
§ If services are expensive and unaffordable	4	4	16
§ If clients are unsatisfied / uninvolved / uninformed	4	4	16
§ If there is a lack of appropriately skilled and productive staff	4	4	16
§ If the working environment is unsafe and unhealthy	5	4	20
§ If infrastructure is ageing and poorly maintained and can result in a collapse in services	5	5	25
§ If there is a lack of capacity in respect of infrastructure	4	4	16
§ If there is an imbalance between the three pillars of sustainable development i.e. environment, economy and people	4	5	20

Major risk	Inherent risk rating		
	Impact	Likelihood	Rating
§ If there is a lack of good governance	4	4	16
§ If management - and IT systems are inadequate	5	4	20
§ If there is a decrease in law compliance	5	5	25
§ If we are insufficiently prepared for disasters	5	4	20

The root causes of these risks are set out in the table in paragraph (v) below.

(iv) STRATEGY FORMULATION PROCESS - SEPTEMBER TO NOVEMBER 2011

During the months of September, October and November 2011 the process of putting a strategy together was continued. The following strategy discussions and sessions took place:

§ Strategy discussions with all municipal departments:	30 September - 28 October
§ Strategy discussions with the executive mayoral committee:	11 October
§ Strategy workshop involving all councillors, top management of the Municipality and external stakeholders:	1 November
§ Strategy workshop involving the executive mayoral committee as well as all directors and division heads of the Municipality:	8 November

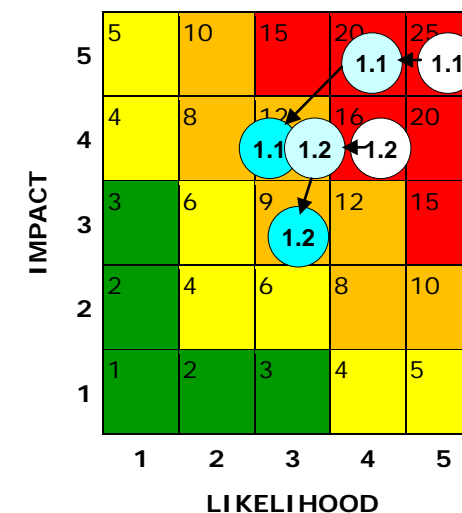
(v) PUTTING IT ALL TOGETHER

The seven strategic outcomes are set out in the table below. For each of the outcomes, detail information on the following is provided:

- § the major risks, risk ratings and the root causes (both internal and external) for each of the major risks;
- § the outputs necessary to mitigate or minimise the risks and to ensure realisation of the outcomes;
- § the actions and processes related to each output and who is responsible; and
- § the key performance indicators (KPI's), standards and targets that will be used to measure the extent to which outputs are being reached.

**STRATEGIC OUTCOME 1: A FINANCIALLY SUSTAINABLE MUNICIPALITY WITH WELL MAINTAINED ASSETS**

Major Risks	Risk rating with -			Root causes	
	no controls	existing controls	future controls	Internal	External
1.1 If there is insufficient revenue to meet the demand for services	25	20	12	§ Non-core operational functions § Incomplete / inaccurate revenue database § Long term strategy not based on a realistic income potential § External funding not investigated fully § Tariffs that are not cost recoverable § Surplus generated from electricity sales under serious threat due to increase in cost causing reduced consumption and conversion to renewable energy	§ External economic factors
1.2 If services are expensive and unaffordable	16	12	9	§ Non-core operational functions § High cost of maintaining and replacing services infrastructure § No standard costing § Tariffs that are not cost recoverable	§ High increases in the cost of bulk increases (ESKOM, Water) § Collective agreements regarding salaries § Unfunded mandates



Actions	Processes	Responsible	KPI's / Standards	SM 11/12	Targets
<b>Output 1.1: Secured and increased sources of income</b>					
1.1.1 Review all tariffs	Investigate and address the cost reflectiveness of tariffs for the water-, sewerage- and solid waste removal services	Director Fin Services and Director Civil Eng Services	Investigation and report on cost reflectiveness of tariffs completed		By Oct 2012
		Director Fin Services	Tariffs adjusted appropriately		By Nov 2012

Actions	Processes	Responsible	KPI's / Standards	SM 11/12	Targets
	Investigate the desirability of cost reflective depreciation charges and determine an appropriate strategy	Director Fin Services	Investigation and report on desirability of cost reflective depreciation charges completed and appropriate strategy determined		By Oct 2012
	Determine cost reflective tariff structures for all sundry services performed by the municipality, e.g. connections fees, building plan approvals, law enforcement, agency functions, etc. <i>Note: The aim is to ensure that the "user pays" principal is applied and that other consumers / citizens do not carry the burden for services rendered to people other than themselves.</i>	Management team	Cost reflective tariff structures for all sundry services determined and report completed		By Oct 2012
1.1.2 Maintain and improve on debt collection	Investigate further processes to increase the debt collection rate	Director Fin Services and Head Credit Control	Investigation and report on processes to increase the debt collection rate completed		By July 2012
	Train all debt collection officials as law enforcement officers	Head Credit Control and Manager HR	Training completed		By Sep 2012
	Install water demand management water meters (Eskom distribution areas)	Director Civil Eng Services and Director Fin Services	Water meters installed		By Oct 2012
	Continue to vigorously pursue debt collection as prescribed in the Debt Collection Policy.	Director Fin Services and Head Credit Control	Report quarterly on debt collection		Quarterly
	Strictly adhere to and apply the Municipality's write-off policies in instances where bad debts occur		Report quarterly on bad debts		Quarterly
1.1.3 Secure new sources of income	Investigate new sources of revenue such as the possibility of installing parking meters or appointing parking marshals on a shared revenue basis.	Director Fin Services and Director Protection Services	Investigation and report on new sources of revenue completed		By Nov 2012

Actions	Processes	Responsible	KPI's / Standards	SM 11/12	Targets
	Facilitate new income generating developments	MayCo, Management team and Manager Strat Services	Report annually on new income generating developments realised during term of Strategic Plan		Annually by May
	Assist new businesses to establish in the area	MayCo and Management team	Report on engagements with stakeholders such as the Industrial Development Corporation to assist in bringing growth to the area		By May 2013
			Report on tax- and tariff policy and incentives available to new businesses		By Oct 2014
			Report on area of land provided for development opportunities		By March 2013
			Determine interest in industrial land in Moorreesburg and report		By March 2013
			% of larger projects that could be provided with sufficient infrastructure		100%
		Supply Chain Manager and Director Corporate Services	% of municipal goods and services procured from local businesses		Determine target and Measure with effect from 1 July 2012
1.1.4 Counter the potential loss in electricity income	Do long term planning with respect to electricity income	Director Electrical Eng Services	Report on long term planning with respect to electricity income completed		By Oct 2012
	Investigate ways to ensure the losses are limited to the absolute minimum		Report on minimising of electricity losses completed		By Sep 2012
	Reduce the gross profit on electricity to a level similar to the average.	Director Electrical Eng Services and Director Fin Services	Gross profit on electricity reduced	36.23%	34% by Jul 2015

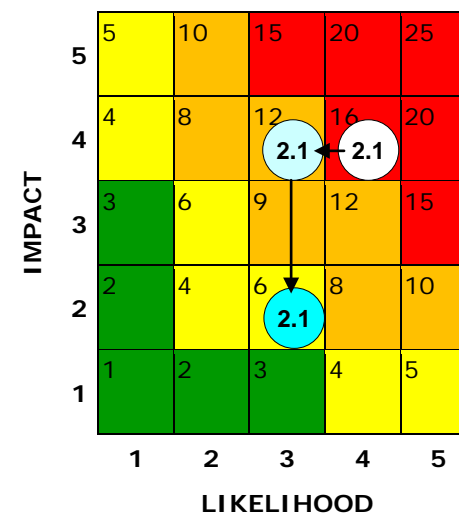
Actions	Processes	Responsible	KPI's / Standards	SM 11/12	Targets
1.1.5 Ensure an accurate and well maintained income database	Do a complete investigation of income database and maintain properly	Director Fin Services	Report on income database completed		By March 2014
	Continue the process of data cleansing and to reconcile properties on the financial system (Promun) to that of the Deeds Office, Surveyor-General's Office as well as the Valuation Roll.	Director Fin Services and Director Dev Services	Report quarterly on process of data cleansing		Quarterly
1.1.6 Secure more external funding and government grants for soft services including long term funding for operating expenses	Investigate possible new external funding sources and government grants	Management team and Manager Strat Services	Report on possible new external funding sources and government grants completed		By Sep 2013
	Investigate the reasons for the below average grant revenue	Director Fin Services	Report on below average grant revenue completed		By Oct 2012
	Pursue opportunities for receiving grant funding vigorously	Manager Strat Services and Director Fin Services	Report annually on opportunities for receiving grant funding		Annually
	Establish public-private partnerships or public-public partnerships with respect to soft services (inclusive of Yzerfontein caravan park and harbour)	Management team	Report on establishment of partnerships		By Dec 2013
<b>Output 1.2: Affordable and well managed budget</b>					
1.2.1 Monitor the financial health of the Municipality against financial standards	Measure and report on financial performance against ratio's and standards on a quarterly basis	Director Fin Services	Purchase of PPE as % of cash generated by operations	119%	Average = 25%
			Employee related costs as % of total operating expense excluding depreciation & bulk purchases	50.11%	48% by Jul 2014 47% by Jul 2015 46% by Jul 2016
			Employee related costs (excluding police services) as % of total operating expense excluding depreciation & bulk purchases	48.72%	Average = 45.6%
			Repairs and maintenance as % of total operating expense excluding depreciation and bulk purchases	7.77%	8.0% by Jul 2013 8.5% by Jul 2014
			Interest paid as % of total operating expense excluding depreciation and bulk purchases	3.16%	Maintain 3.16%



Actions	Processes	Responsible	KPI's / Standards	SM 11/12	Targets
		Director Fin Services	Interest and redemption as percentage of revenue	5.62%	Average = 3.61%
			Cost of cash vs borrowings ratio	3.02%	Average = -2.75%
			Loan debt servicing cost	1.76%	Average = -2.43%
<b>Output 1.3: Curtailing expenditure</b>					
1.3.1 Privatised or appoint contract workers for functions not requiring staff on a full time basis	Every director must determine where in his or her department this can possibly be done and, if so, how it will be done.	All directors	Report submitted to Management Team		1 <sup>st</sup> draft: Oct 2012 Final: Nov 2012
	Human Resources must determine what is possible within the collective framework.	HR Manager	Report in collaboration with directors submitted to Management Team		Nov 2012
1.3.2 Enforce proper project planning that includes future operating costs	Do proper project planning for each capital budget request	Directors and division heads	Breakdown provided: § Start and completion date § unbundling of project		End of June 2012
	Determine the effect (including future operating costs) of each capital budget request	Directors and division heads	Effect determined		End of June 2012
	Remove any capital budget request of which the future operating expenses would be unaffordable for the Municipality	Director Financial Services	Monitor when compiling new annual budget		Annually
1.3.3 Prioritise budget to prevent unfair competition between different municipal services for resources	Prioritise municipal services according to priority risk (also consider income generating potential of projects)	Management Team	Prioritisation completed		End of Oct 2012
<b>Output 1.4: Well managed and maintained assets</b>					
1.4.1 Maintain and utilise assets effectively and efficiently	Implement an asset register that complies with Generally Recognised Accounting Practice (GRAP) standards	Director Financial Services	Go live with the asset register		1 Jul 2012
	In an effort to establish an asset management programme - § compile a maintenance plan linked to the asset register, § calculate escalated replacement cost of assets, and § establish operating costs of assets and compare to standard	Management Team	Asset management programme established		End of June 2013

**STRATEGIC OUTCOME 2: SATISFIED, INVOLVED AND WELL INFORMED CLIENTS**

Major Risks	Risk rating with -			Root causes	
	no controls	existing controls	future controls	Internal	External
2.1 If clients are unsatisfied / uninformed / uninformed	16	12	6	§ Poor or ineffective communication with our clients § Political promises not delivered § Ineffective functioning of and inadequately represented ward committees § Lack of public knowledge with respect to ward committees and ward committee members § Poor or no reaction to complaints regarding service delivery	§ Spreading of wrong perceptions and incorrect information § Unrealistic expectations § Corruption in government § Resistance against high service costs § Politicised environment § Poor understanding/ insight (provider and receiver) § Lack of organised tax / services / client forums § Poor communication from public regarding concerns



Actions	Processes	Responsible	KPI's / Standards	SM 11/12	Targets
<b>Output 2.1: Prompt, courteous and responsive service that is sensitive to the needs/concerns of the public and respectful of individual rights</b>					
2.1.1 Maintain and measure standards in the client services charter	Review the client services charter to evaluate and improve standards	Manager Public Relations	Review completed		By end of 2013
	Develop incidents system for measurement and reporting	Manager ICT	System developed		By end of June 2014
	Determine the average compliance with customer services charter	Manager Public Relations	Average % compliance with customer services charter		Quarterly after June 2014
	Communicate results of performance measuring to the public (positive as well as negative)	Dir Corporate Services	Bi-annually report published in newsletter		Bi-annually after June 2014

Actions	Processes	Responsible	KPI's / Standards	SM 11/12	Targets
2.1.2 Test public opinion on municipal service delivery	Do a client satisfaction survey as a follow-up on the survey done in 2011	Manager Strat Services Dir Corporate Services	Survey completed		By Dec 2016
2.1.3 Obtain suggestions to improve service delivery	Make available a box (electronic and manual) for suggestions, compliments, complaints and questions	Manager Public Relations	Manual boxes made available at all municipal offices and libraries		By June 2012
			Implement email box for suggestions on website		By June 2012
	Investigate further appropriate electronic media to obtain suggestions	Manager ICT	Investigation completed		By June 2013
	Encourage reaction of public regarding municipal services	Dir Corporate Services	Article in quarterly newsletter and local media		Bi-annually
<b>Output 2.2: External and internal clients that are well informed on municipal matters</b>					
2.2.1 Formulate and implement a communication strategy and plan ( <i>see Note 1 below</i> )	Compile the strategy and plan	Dir Corporate Services	Strategy and plan compiled		By June 2013
	Annual assessment of communication plan's objectives and targets	Manager Public Relations	Assessment done		Annually by June after June 2013
	Revise communication strategy and plan if necessary after assessment	Manager Public Relations	Revision completed		If necessary
<b>Output 2.3: Citizens that are actively participating in municipal decision-making</b>					
2.3.1 Involve external and internal clients in the compilation of municipal strategies, policies and programmes	Maintain centralised database of all stakeholders and stakeholder forums	Manager Strat Services Manager Public Relations	Updated corporate stakeholder database		Annually by June
	Involve stakeholders and stakeholder forums in policy making, projects and programmes	All directors	Proof of stakeholder involvement (attendance register of meetings, advertisement, notices, etc)		Quarterly at the end of Feb, May, Aug and Nov

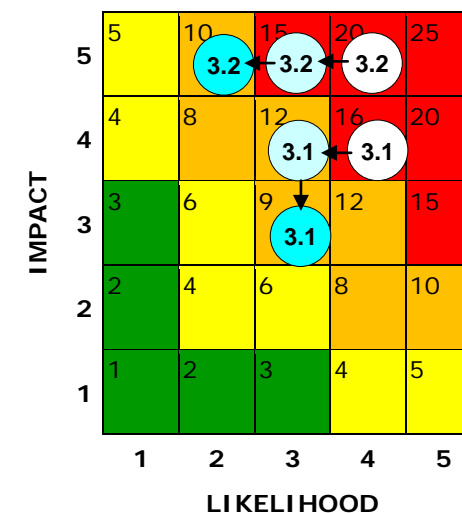
Actions	Processes	Responsible	KPI's / Standards	SM 11/12	Targets
2.3.2 Ensure actively functioning and adequately represented ward committees	Amend ward committee rules and procedures	Manager Sec & Records	Rules and procedures amended		2016 (after election)
	Communicate Area Plans after approval	Manager Strat Services Manager Sec & Records	Communication done as planned		Annually after May
	Distribution of ward information pamphlets	Manager Sec & Records	Pamphlets distributed		Annually
2.3.3 Councillors to give regular feedback to their electorates about council matters	Monitor through councillor performance management	Mayor and Speaker	Quarterly performance report		Quarterly

**Note 1:** The plan should, amongst others, deal with the following:

- § Centralised service delivery
- § Communicating new initiatives, e.g. electricity sliding scales
- § Communicating through positive actions
- § Communicating differently with different groups
- § Consistency
- § Communication at service points
- § Moving away from communication in departmental silo's
- § Using informal local newspapers (e.g. Valley Reporter)
- § Internal newsletter
- § 'open door' for communication with higher levels
- § Investigate the possibility of a letter column in local newspapers and implement if viable
- § Hold mayoral committee meetings in towns other than Malmesbury
- § Investigate modern ways of communication and implement where viable
- § Improve / raise the profile of Swartland Municipality and its leaders (media exposure, etc.)
- § Ward councillor meetings with constituencies

**STRATEGIC OUTCOME 3: AN EFFECTIVE, EFFICIENT, MOTIVATED AND APPROPRIATELY SKILLED WORK FORCE**

Major Risks	Risk rating with -			Root causes	
	no controls	existing controls	future controls	Internal	External
3.1 If there is a lack of appropriately skilled and productive staff	16	12	9	§ Insufficient succession and training planning § Insufficient capacity building § Poor knowledge sharing § Inefficient method of work (low productivity) § Uneconomical utilisation of resources § Silo approach of departments § Primary functions are neglected compared to secondary functions	§ Better opportunities/better salaries elsewhere ("brain drain") § Scarce and unaffordable skills
3.2 If the working environment is unsafe and unhealthy	20	15	10	§ Non-compliance with prescriptions and regulations § Non-usage and availability of safety clothing and equipment § Insufficient training and awareness	



Actions	Processes	Responsible	KPI's / Standards	SM 11/12	Targets
<b>Output 3.1: A motivated, productive work force pursuing Swartland Municipality's vision, mission, philosophy and values</b>					
3.1.1 Undertake and implement a Organisation and Work study / productivity survey (see Note 2 below)	Preparation for the survey / study	Dir Corporate Services and Manager HR	Preparation study completed		By Oct 2013
	Undertake the survey / study over a two year period	Dir Corporate Services and Manager HR	Survey / study completed		By Jul 2016 depending on funding
	Amend organisational structure according to study if necessary	Manager HR	Amended structure approved by council		By June 2015

Actions	Processes	Responsible	KPI's / Standards	SM 11/12	Targets
	Correctly place and remunerate staff in line with the Organisation and Work study	Manager HR	Correct placement of staff completed		2015/2016
3.1.2 Improve staff interaction and motivation	Compile and implement programme for staff interaction and motivational sessions	Manager HR Manager Public Relations (Task Team)	Programme compiled and implemented		Annually
	Monitor the level of motivation of the workforce	Manager HR	Perception / satisfaction survey completed		Annually
3.1.3 Recognition of achievements	Develop and implement policy and standards for the recognition of achievement	Manager HR Manager Strat Services (Task Team)	Policy implemented		July 2013
<b>Output 3.2: A well trained and appropriately skilled work force, striving towards service excellence</b>					
3.2.1 Improve skills levels in the organisation	Review induction programme on a regular basis	Manager HR	Review completed		Annually
	Hold training sessions / special equipment programmes according to workplace skills plan	Manager HR	Training provided according to workplace skills plan		Annually
	Provide assistance through bursaries	Manager HR	Bursary approval process completed		Annually
	Compile TASK job evaluation policy to ensure regular review of job descriptions	Manager HR	Policy completed		By June 2013
3.2.2 Succession planning and career pathing	Compile succession / mentorship plan in respect of critical posts	Manager HR	Succession / mentorship plan approved		By June 2013
	Compile a career path for every staff member	Manager HR	Finalise for levels T12 and higher		By June 2013
			Finalise for levels T5 -T11		By June 2014
			Finalise for levels T4 and below		By June 2015
3.2.3 Performance management for lower levels	Investigate most appropriate way to roll out performance management to lower levels	Manager Strat Services Manager HR	Investigation completed		By Dec 2013

Actions	Processes	Responsible	KPI's / Standards	SM 11/12	Targets
<b>Output 3.3: Safe and healthy working environment</b>					
3.3.1 Establish a culture of workplace health and safety	Workplace safety awareness campaigns in all departments	Manager OHS	Awareness campaigns conducted		Commence July 2012 and Bi-annually thereafter
	Implement start card (safety checklist) system in all departments as determined by Manager Occupational Health and Safety	All Departments	System implemented		By Sep 2012
		Manager OHS	System implementation monitored		Quarterly
3.3.2 Ensure safety on municipal construction sites	Monitoring safety on municipal construction sites by the appointed safety agent	Manager OHS	Regular reporting by agent to Manager Occupational Health and Safety		Monthly
	Enforcement of Construction Regulations regarding safety specifications	Manager OHS	Monitor and rectify reportable incidences in terms of safety legislation		Continuously

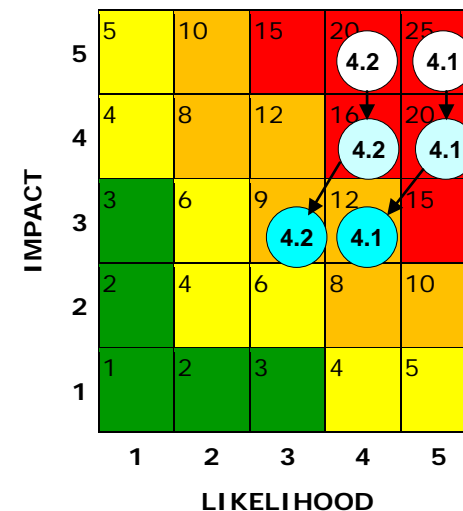
**Note 2:** The Study must deal, amongst others, with the following:

- § What are the core and essential functions of the organisation?
- § An ideal organisational structure
- § Resources necessary to deliver services
- § Job descriptions
- § Are people utilised according to job descriptions and is the equipment adequate?



**STRATEGIC OUTCOME 4: ACCESS TO AFFORDABLE AND RELIABLE MUNICIPAL INFRASTRUCTURE**

Major Risks	Risk rating with -			Root causes	
	no controls	existing controls	future controls	Internal	External
4.1 If infrastructure is ageing and poorly maintained which can result in a collapse in services	25	20	12	§ Insufficient extension and upgrading of infrastructure § Non-prioritisation of funding/projects § Pressure of expansion § Insufficient funds § Larger portion of budget used for non-core activities § Insufficient provision of funds in the past through depreciation and license conditions	§ Vandalism
4.2 If there is a lack of capacity in respect of infrastructure	20	16	9	§ Non-prioritization of funding/projects § Pressure of expansion § Unmanaged in-migration	



**NOTE: Availability and reliability with respect to three services i.e. water, electricity and sewerage is non-negotiable**

Actions	Processes	Responsible	KPI's / Standards	SM 11/12	Targets
<b>Output 4.1: Access for all clients to basic municipal infrastructure</b>					
4.1.1 Ensure that all proclaimed erven have access to all municipal services	Ensure access to municipal services	Civil and Electrical Engineering Services	% proclaimed erven with access to all municipal services	100%	Maintain 100%
<b>Output 4.2: Sufficient capacity in respect of infrastructure</b>					
4.2.1 <u>Water, electricity and sewerage:</u> Ensure that there is always sufficient infrastructure capacity to accommodate demand	Ensure up to date master planning with respect to the three services	Civil and Electrical Engineering Services	Master plans for all three services up to date?	Up to date except Yzerfontein, Darling, Moorreesbrg	Annually or as required

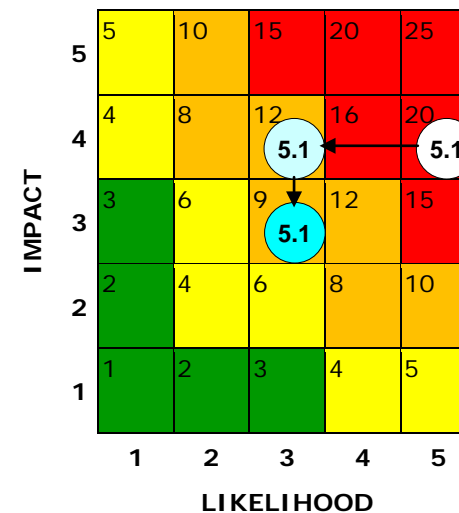
Actions	Processes	Responsible	KPI's / Standards	SM 11/12	Targets
	Continuously monitor infrastructure capacity	Civil and Electrical Engineering Services	Average capacity as measured by individual indicators in PMS = 100% with respect to current users	100%	Maintain 100%
		Management team	% of new applications for development on existing erven that can be accommodated		100%
	If not sufficient, plan and budget to rectify capacity in line with relevant master plan(s)	Civil and Electrical Engineering Services	Project identified and cost estimated submitted for budget purposes		100%
	Facilitate developments to ensure that they realise and to address possible causes for delay	Head Planning	% of approved developments implemented		100%
	Do proper integrated planning to ensure that planning and the provision of services are well coordinated and that there is always sufficient capacity	Management team and Manager Strat Services	Does the capital budget reflect a higher priority for the upgrading of infrastructure for core service delivery?		Yes (annually)
<b>Output 4.3: Affordable municipal infrastructure</b>					
4.3.1 Ensure that the tariffs for each trading service covers the costs of that service with limited surplus and minimum cross subsidising	Do a detail analysis of tariffs for each service vs the costs of that service	Financial Department	Analysis completed		Annually by Feb
			% of cost covered by income		100%
	Limit net profit on service to 10%	Financial Department	% net profit per service		Below 10%
4.3.2 Minimise distribution losses and departmental operating costs	Minimise energy losses	Director Electrical Engineering Services	% total energy losses (technical + non technical)	7.61%	Maintain below 9%
					Maintain below 8% from July 2015
	Minimise water losses	Director Civil Engineering Services	% total water losses	16%	2012/13: Maintain below 16%
					From 2013/14: Reduce by 1% p.a. until 14%
	Install new bulk water meters	Director Civil Engineering Services	Meters installed and operational		By April 2013

Actions	Processes	Responsible	KPI's / Standards	SM 11/12	Targets
4.3.3 Set standards (also for operating costs) for all engineering services and benchmark to other comparable municipalities and private sector to ensure efficiency	Develop standards (also for operating costs) for civil engineering services and benchmark	Director Civil Engineering Services	Develop standards		By end of 2013
	Develop standards (also for operating costs) for electrical engineering services and benchmark	Director Electrical Engineering Services	Develop standards		By end of 2013
4.3.4 <u>Refuse removal</u> : Consider restructuring the service in the interest of affordable tariffs	Garden refuses and household refuse separated at source	Manager Cleansing	Investigation completed		By end of Oct 2012
<b>Output 4.4: Reliable, safe and well operated and maintained municipal infrastructure</b> (Measurements against benchmarks / standards to confirm reliability and safety levels)					
4.4.1 <u>Water, electricity and sewerage</u> : Ensure that the annual budget makes adequate provision for maintenance, renewal, upgrading and refurbishment of existing obsolete networks and equipment	Secure a realistic amount on the annual budget for this purpose <i>Note: All legislative and licence conditions re maintenance and refurbishment to be complied with, i.e. Nersa licence condition to allocate 5% of revenue annually.</i>	Management team and Council	Compliance with Nersa licence condition with respect to 5% of revenue for upgrading and refurbishment annually	100%	Maintain 100%
		Management team and Council	Amount allocated for water and sewerage in terms of depreciated value of assets must be made available for upgrading and refurbishment.	20%	100% by 2016
4.4.2 <u>Roads and storm water</u> : Speed up routine maintenance to temporarily stop the deterioration of roads and storm water  <i>Note: There are not sufficient funds to do preventative maintenance, which means roads and storm water will inevitably deteriorate in the long run</i>	Secure an increased amount on the operating budget for routine maintenance of roads and storm water	Management team and Council	Amount allocated for roads and storm water in terms of depreciated value of assets must be made available for upgrading and refurbishment.	10%	100% by 2016 OR Acceptance of deteriorated roads and storm water and inevitable loss of asset
4.4.3 <u>Gravel roads</u> : Maintain existing policy i.e. existing gravel roads will not be tarred.	Maintain current condition of gravel roads and storm water	Management team and Council	Adequate operational funding provided for maintenance from 2013/14		R500 000 p.a. by 2016

Actions	Processes	Responsible	KPI's / Standards	SM 11/12	Targets
4.4.4 <u>Sport and recreation:</u> Limit the resources allocated to sport and recreation based on the Municipality's financial ability  Divide the responsibility in respect of maintenance of facilities between the Municipality and sport clubs	Determine existing resources allocated to sport and recreation;	Management team and Council	Amount allocated for sport and recreation in terms of depreciated value of assets must be made available for upgrading and refurbishment		100% of the maximum amount determined
	Determine the maximum that the Municipality can allocate based on its financial ability				
	Develop a policy on the maintenance of sports facilities and submit to Council for approval	Sport Official	Policy approved		2012
4.4.5 <u>Municipal Buildings and facilities:</u> To be maintained to minimum level to prevent deterioration.	Secure a realistic amount on the annual budget for this purpose.	Management team and Council	Amount allocated for buildings and facilities in terms of depreciated value of assets must be made available for upgrading and refurbishment	20%	100% by 2016

**STRATEGIC OUTCOME 5: SUSTAINABLE DEVELOPMENT OF THE MUNICIPAL AREA (WITH SPECIAL EMPHASIS ON PREVIOUSLY NEGLECTED AREAS)**

Major Risks	Risk rating with -			Root causes	
	no controls	existing controls	future controls	Internal	External
5.1 If there is an imbalance between the three pillars of sustainable development i.e. environment, economy and people	<b>20</b>	<b>12</b>	<b>9</b>	<ul style="list-style-type: none"> <li>§ Poor decision-making</li> <li>§ Insufficient relevant new knowledge in Municipality</li> <li>§ Insensitivity towards sustainable development</li> <li>§ Lack of pro-active infrastructure planning</li> <li>§ Imbalanced infrastructure development</li> <li>§ Ineffective / unfocussed marketing of Swartland</li> <li>§ Departmental silo thinking</li> <li>§ Unmanaged in-migration</li> <li>§ Lack of buy-in, non-implementation of and deviation from sector plans</li> <li>§ Lack of income-generating projects</li> <li>§ Lack of awareness of "green" development</li> <li>§ Illegal development</li> <li>§ Lack of political / administrative alignment and focus</li> <li>§ Lack of shared information in respect of economic drivers and strengths of towns</li> <li>§ Lack of information in respect of potential of development</li> <li>§ Lack of baseline information</li> </ul>	<ul style="list-style-type: none"> <li>§ Lack of co-operation between spheres of government</li> <li>§ Rigid application of development requirements by provincial government</li> <li>§ Urban bias in national and provincial government when deciding on national investment</li> <li>§ Low skills levels / skills development not relevant and not up to standard</li> <li>§ Unrealistic expectations</li> <li>§ Inequality - people/ towns/ rural area/ metropole</li> <li>§ Unbalanced or insufficient economic growth</li> <li>§ Poor global economy</li> <li>§ Outflow of capital from Swartland due to close proximity of Metropole</li> <li>§ High human needs in towns other than Malmesbury as a result of limited economic and social means and opportunities</li> </ul>



Actions	Processes	Responsible	KPI's / Standards	SM 11/12	Targets
<b>Output 5.1: Social development that improves people's quality of life</b>					
5.1.1 Implementation of the Social Development Strategy	Finalise Social Development Strategy and submit to council for final approval	Manager Social Development	Document approved		By Oct 2012
	Establishment of an interdepartmental Social Development Co-ordination Committee	Dir Dev Services and Manager Social Development	Committee established		By Oct 2012
			Scheduled quarterly meetings held		Quarterly from Jan 2013
	Give effect to the focus areas in the Social Development Strategy	All depts according to assigned responsibilities	Report on activities under the following focus areas:		Quarterly
			§ Child facilities and child development		
§ Youth development					
§ Social development co-ordination					
		§ Local economic development			
		§ Lobbying for the vulnerable			
5.1.2 Establish a meaningful and sustained working arrangement or partnership between the Municipality and the NGO sector to address social challenges	Formalise a working arrangement/partnership that addresses the following: § Availability of facilities and vacant land for social development organisations § Support for social development initiatives and programmes § Facilitation of access to funding for social development organisations to implement social upliftment projects § Sharing of and access to information § Coordination of services § Establishment and support of networking platforms for NGO's and CBO's	Manager Social Development Strategic Manager	Working arrangement/partnership formalised and documented		By July 2013
		Mayor, MM and NGO sector	Memorandum of agreement or memorandum of undertaking signed between Municipality and the organised NGO sector		By Oct 2013

Actions	Processes	Responsible	KPI's / Standards	SM 11/12	Targets
<b>Output 5.2: Sound management of the urban and rural environment</b>					
5.2.1 Implementation of the Spatial Development Framework  <i>Note: SDF forms an integral part of the organisational strategy and of which the implementation is continuously monitored</i>	Finalise Spatial Development Framework and submit to council for final approval	Manager Planning	Document approved		End of June 2012
	Communication and awareness throughout the Municipality	Manager Planning	Awareness campaign completed		By end of Aug 2012
	Establishment of an interdepartmental SDF Co-ordination Committee	Dir Dev Services and Manager Planning	Committee established		By end of Aug 2012
			Scheduled quarterly meetings held		Quarterly
	Implementation of action plans	All departments	Report on implementation according to agreed programme, timeframes and budgets		Quarterly from Oct 2012
	Review annually with the revision of the IDP if necessary	Manager Planning	SDF reviewed if necessary		End of May annually if necessary
	Focussed marketing of Swartland to optimise the potential of existing infrastructure	Municipal Manager	Meeting with all private developers to discuss marketing of Swartland		July 2012
Implement most efficient marketing strategy				After July 2012	
5.2.2 Protect environmental quality	Climate change awareness / strategy / initiatives for Swartland	Manager Strat Services Manager Planning	Engagement with DEADP		During Aug 2012
			Formulate strategy / initiatives and implement		By June 2013
			Awareness sessions with all departments		Aug 2013
			Ensure the co-operation / involvement of other role-players		Continuously
	Monitor environmental health	Manager OHS	Approval by Council of Air Quality Management Plan		Jul 2012
			Report on water, noise and air pollution monitoring		Monthly
	Effectively manage scarce natural resources	All departments	Evaluate projects for alternative renewable energy use and report		Quarterly from July 2012
Enforce relevant municipal legislation	All departments	Create effective mechanisms for law enforcement		By July 2013	



Actions	Processes	Responsible	KPI's / Standards	SM 11/12	Targets
5.2.3 Land use and building control management	Apply conditions of land use approval during implementation of projects	Relevant departments	Report on monitoring of the application of conditions		Continuously
		Manager Planning	Report on deviations from conditions		Quarterly
5.2.4 Implementation of the integrated human settlement plan	Finalise integrated human settlement plan and submit to council for final approval	Manager Housing	Document approved		July 2012
			Housing pipeline revised		Annually by March
	Compile budget programme for Council contributions	Dir Dev Services and Manager Housing	Budget programme completed		By Oct 2012
	Implementation of projects and actions	Relevant departments	Report on implementation according to agreed programme, timeframes and budgets		Monthly from Jul 2012
<b>Output 5.3: Economic growth that benefits all</b>					
5.3.1 Formulate LED strategy and action plan (see Note 3 below)	Complete LED strategy and action plan and submit to Council for approval	Manager Strat Services Manager Social Development Management Team	Draft document approved		End of Nov 2012

**Note 3:** The Strategy must take into consideration the following:

§ The 2007 LED Strategy

§ The unemployment database

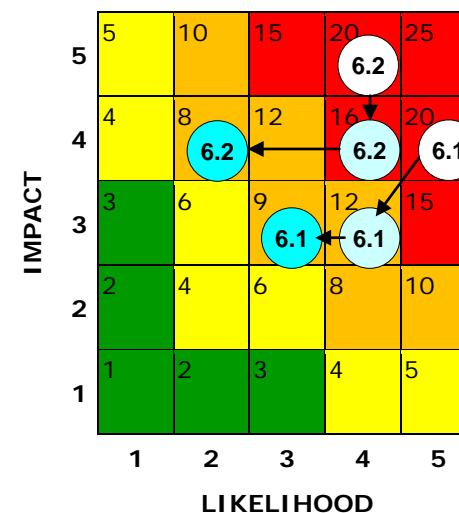
§ Determining red tape

§ Determining training needs for commercial skills shortages

§ The LED maturity assessment

**STRATEGIC OUTCOME 6: A LEAN, INTEGRATED, STABLE AND CORRUPTION FREE ORGANISATION**

Major Risks	Risk rating with -			Root causes	
	no controls	existing controls	future controls	Internal	External
6.1 If there is a lack of good governance	20	12	9	§ Inadequate controls § Non-identification of risks affecting the Municipality (risk management not fully implemented) § Inefficient organisational structure § Poor decision-making (not risk related) § Lack of political / administrative alignment and focus	
6.2 If management - and IT systems are inadequate	20	16	8	§ Outdated technology § Lack of training for IT staff on new technology § Poor/lack of integration and development of systems § Inadequate planning § Insufficient funds	



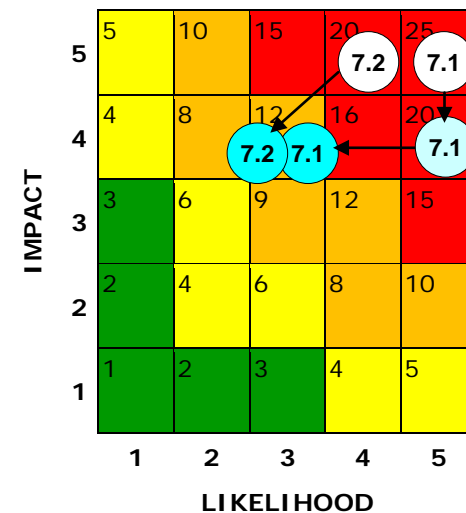
Actions	Processes	Responsible	KPI's / Standards	SM 11/12	Targets
<b>Output 6.1: Improved organisational focus and performance</b>					
6.1.1 Monitor the implementation of the Municipality's strategic plan (IDP)	Evaluate organisational readiness in light of approved IDP and strategy and re-align if necessary	MayCo and Management team	Obtain comments of top management and unions		By Dec 2012
	Regular strategy meetings with top management	Manager Strat Services	Meetings with top management held		Quarterly
	Monitor success with actions and processes	Manager Strat Services	Problems addressed and adjustments made if necessary		Quarterly
	Roadshow in all departments with all staff on vision, mission, strategy and goals	MM and Manager Strat Services	Roadshow held		Commencing June/July 2012
	Annually revise the strategic plan (IDP) as per legislative requirements	Manager Strat Services	Strategic plan (IDP) revised		Annually by May

Actions	Processes	Responsible	KPI's / Standards	SM 11/12	Targets
<b>Output 6.2: Improved organisational control environment</b>					
6.2.1 Full implementation of risk management	Revisit Risk Management Framework	Internal Audit	Framework finalised		By July 2012
	Identify risks affecting the organisation	Internal Audit and Management team	Updated risk assessment (strategic and operational )		By Aug 2012
	Regular monitoring and evaluation of risk assessments	Internal Audit and Management team	Updating of measurements according to controls implemented		Bi-annually for 2012/13 and 2013/14 Quarterly from 2014/15
	Compile RBAP according to updated risk assessments	Internal Audit	RBAP updated		Annually
<b>Output 6.3: Sound work ethics</b>					
6.3.1 Maintain a zero tolerance to fraud and corruption	Effectively attend to reported and identified fraud and corruption cases	Internal Audit	Monthly reporting to MM		Monthly
			Quarterly reporting to Audit Committee		Quarterly
	Investigate the use of external person such as a retired magistrate to chair disciplinary hearings	Dir Corporate Services	Complete investigation that includes re-evaluation of the national collective agreement		Dec 2012
	Investigate the use of the shared services concept to chair disciplinary hearings	Dir Corporate Services	Participate in evaluation process and await the outcome of Ignite report and take a decision regarding participation		Nov 2012
	Fraud and Corruption awareness under staff and the public	Internal Audit	Awareness campaign by external service provider for all departments up to supervisor level		Commence Aug 2012
Make staff and public aware of whistle blowing procedure and contact number	Internal Auditor and Dir Corporate Services	Include in above-mentioned awareness campaign		As above	
6.3.2 Conduct business in a fair and transparent fashion by focusing on professionalism and integrity	Emphasise and explain existing Value System to address ethics in the workplace	Internal Audit and Management team	Execute programme		From Sep 2012
	Popularise existing Value System	Management team	Execute programme		From Sep 2012

Actions	Processes	Responsible	KPI's / Standards	SM 11/12	Targets
	Educate staff on professionalism and integrity	Management team	Agree on and execute programme		From Feb 2013
<b>Output 6.4: An effective, efficient and well disciplined institution with sustainable capacity</b>					
6.4.1 Maintain a high level of discipline	Apply disciplinary code	All departments	Continuous application of code and reporting of hearing outcomes		Quarterly
6.4.2 Improve community confidence and trust in the municipality	Maintain an effective independent Audit Committee function as per legislation	Mayor, MM and Internal Audit	Annual evaluation of Audit Committee by Mayor and MM		Annually
	Manage the Municipality in an economically, effective and efficient way	Management team	A clean audit obtained		Annually
6.4.3 Improve political / administrative alignment and focus	Revisit Section 53 Role clarification	Mayor and MM	Role clarification updated		Jan 2013
6.4.4 Reduce the cost of office space	Investigate cost effectiveness of own offices versus lease offices and the relocation of municipal stores	Directors Civil and Electrical Engineering Services	Investigation completed		Mar 2013
<b>Output 6.5: Relevant and efficient IT service and infrastructure</b>					
6.5.1 Implementation of the IT Governance Framework	Finalise IT Governance Framework and submit to council for final approval	ICT Manager	Document approved		End of June 2012
	Communication and awareness throughout the Municipality	ICT Manager	Awareness meeting held		July 2012
	Maintain an effective ICT Steering Committee	ICT Manager	Scheduled quarterly meetings held		Quarterly
	Implement and monitor	ICT Steering Committee	Report on implementation and monitoring		Quarterly from Oct 2012
	Review annually if necessary	ICT Manager	Document reviewed if necessary		End of May annually if necessary
6.5.2 Implement an ICT Strategic Plan	Compile ICT Strategic Plan in line with IDP strategy	ICT Steering Committee	Document approved		End of June 2012
	Implement and monitor	ICT Manager	Report on implementation and monitoring		Quarterly from Oct 2012
	Participate in annual strategic discussions between Manager Strategic Services and Departments	ICT Manager	Annual participation		Annually from Oct 2012
	Review annually together with IDP	ICT Manager	Document reviewed		Annually by end of May

**STRATEGIC OUTCOME 7: INCREASED COMMUNITY SAFETY THROUGH TRAFFIC POLICING, BY-LAW ENFORCEMENT AND DISASTER MANAGEMENT**

Major Risks	Risk rating with -			Root causes	
	no controls	existing controls	future controls	Internal	External
7.1 If there is a decrease in law compliance	25	20	12	§ Municipal Police Service becoming unaffordable § Insufficient enforcement of municipal by-laws and traffic legislation § Insufficient resources to serve the demand for licensing and registration § Uninformed public § Vulnerability for corruption by traffic officials	§ Court sentences not sufficient deterrent § Easy withdrawal of traffic and by-law offences by public prosecutors § SAPS having a limited role to play § Increased mentality of lawlessness within public domain
7.2 If we are insufficiently prepared for disasters	20	20	12	§ Insufficient resources § Lack of comprehensive disaster management plan § Lack of disaster management structure § Non compliance with fire fighting by-law	§ Provincial mandate shared with the District Municipality § Extreme weather patterns (climate change)



Actions	Processes	Responsible	KPI's / Standards	SM 11/12	Targets
<b>Output 7.1: Increase in law compliance</b>					
7.1.1 Establish a more efficient and focused structure	Effectively address the underfunded mandates regarding driver and vehicle licensing	Chief Municipal Police			
	§ Cost analysis by PGWC				Completed 2011
	§ Enter into a SLA with PGWC				Before 1 April 2012
	§ Implementation				From 1 April 2012
	Popularise Fraud and Corruption Policy under all staff	Dir Protection Services			Before end of Dec 2012
Make staff and public aware of whistle blowing procedure and contact number	Internal Auditor and Dir Corporate Services			Before end of Dec 2012	

Actions	Processes	Responsible	KPI's / Standards	SM 11/12	Targets
7.1.2 Step up the enforcement of municipal by-laws and traffic legislation	Bi-annual interaction with public prosecutors in respect of withdrawal of traffic fines and court sentences	Chief Municipal Police	Bi-annual interaction held		Bi-annually by Dec and June
	Establish specialised unit for law enforcement (linked to outcome of restructuring)	Dir Protection Services	Unit established		1 July 2013
	Regular interaction with SAPS	Chief Municipal Police	§ Meetings on local level § Meetings on Provincial level § Meetings on National level		Weekly Monthly Quarterly
	Investigate partnerships to monitor illegal structures	Dir Protection Services	Investigation completed		End of Oct 2012
	Review current by-laws applicable to traffic policing and law enforcement and update where necessary	Chief Municipal Police and Dir Corporate Services	By-laws reviewed		Before end of June 2013
7.1.3 Implement awareness campaigns with regards to law enforcement services	Law enforcement / traffic awareness campaigns -	Chief Municipal Police			
	§ with schools, businesses and NGO's				Monthly
	§ with media				Weekly
	§ through specialised visible operations				Monthly
<b>Output 7.2: Strengthening of fire fighting service</b>					
7.2.1 Adopt a fire-fighting by-law	Adjust Standard Fire-fighting By-law according to local conditions and adopt	Dir Protection Services	By-law adopted by Council		End of Dec 2012
	Annual review of by-law	Chief Fire Services	By-law reviewed		Annually after adoption of by-law
7.2.2 Fill the vacancy of Fire Safety Officer to enforce fire safety in buildings	Secure funding for critical vacancy	Dir Protection Services	Funding secured		Dec 2015
	Recruitment and appointment	Dir Protection Services	Vacancy filled		1 July 2016
7.2.3 Implement awareness campaigns with regards to fire fighting and disaster management services	Fire fighting / disaster awareness campaigns -	Chief Fire Services			
	§ with schools, businesses, old age homes				Monthly
	§ with media				Quarterly

Actions	Processes	Responsible	KPI's / Standards	SM 11/12	Targets
<b>Output 7.3: Establishment and maintenance of a Disaster Management Structure within the Municipality</b>					
7.3.1 Establish a disaster management structure and align with District Municipality and Provincial Plans	Compile Disaster Management Plan	Chief Fire Services	Plan completed		End of 1 <sup>st</sup> Qtr 2012
	Annually review Disaster Management Plan	Chief Fire Services	Review completed		Annually after completion of plan
	Communication of Disaster Management Plan with role-players	Chief Fire Services	Scheduled meetings held		Quarterly after completion of plan
	Disaster readiness drill	Chief Fire Services	Drill conducted		Annually after completion of plan

#### 7.4 FINANCIAL IMPLICATIONS OF THE STRATEGY

##### Cost items from the IDP strategy

Cost item	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
<b>Strategic outcome 1:</b>					
None					
<b>Strategic outcome 2:</b>					
Review the client services charter		R100 000			
Do a client satisfaction survey					R100 000
<b>Strategic outcome 3:</b>					
Preparation for an Organisation and Work study / productivity survey		R50 000			
Undertake Organisation and Work study / productivity survey			Cost will be determined by the preparation study		
<b>Strategic outcome 4:</b>					
Secure a realistic amount on the annual budget for the renewal, upgrading and refurbishment of existing obsolete networks and equipment with respect to -					
· Electricity					
· % of depreciation value	100%	100%	100%	100%	100%
· Actual amount	R10 mil	R10 mil	R10 mil	R11 mil	R11 mil
· Water					
· % of depreciation value	20%	30%	45%	60%	80%
· Actual amount	R2.3 mil	R3.7 mil	R5.9 mil	R8.3 mil	R11.8 mil
· Sewerage					
· % of depreciation value	20%	30%	45%	60%	80%
· Actual amount	R2.72 mil	R4.3 mil	R6.9 mil	R9.8 mil	R14 mil
Secure an increased amount on the operating budget for routine maintenance of roads and storm water					
· % of depreciation value	10%	20%	40%	60%	80%



Cost item	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
· Actual amount	R2.77 mil	R5.9 mil	R12.6 mil	R20 mil	R28.5 mil
Maintain current condition of gravel roads	-	R500 000	R550 000	R600 000	R650 000
Secure a realistic amount on the annual budget for municipal buildings and facilities					
· % of depreciation value	20%	30%	45%	60%	80%
· Actual amount	R2.6 mil	R4.1 mil	R6.5 mil	R9.3 mil	R13.2 mil
<i>Note: All actual amounts escalated by 6.5% per annum (rounded off)</i>					
<b>Strategic outcome 5:</b>					
Implementation of Spatial Development Framework action plans		R150 000	R150 000	R150 000	R150 000
Review Spatial Development Framework					R500 000
Climate change awareness / strategy / initiatives for Swartland		R150 000			
Formulate LED strategy and action plan	R400 000				
<b>Strategic outcome 6:</b>					
None					
<b>Strategic outcome 7:</b>					
None					

## 7.5 IMPLEMENTATION OF THE STRATEGY

The implementation of the strategy will be monitored continuously over the next five years. First of all the above table of outcomes, outputs, actions, processes, key performance indicators and targets will become a permanent item on the agenda of monthly management meetings so that management can discuss and monitor the success of actions and processes and the reaching of targets and make timely adjustments if necessary. Secondly the key performance indicators and targets in the above table will be integrated with the Municipality's performance management system where it impacts on the targets of directors and division heads.

The Municipality's performance measurement is done on an electronic database system and all KPIs and targets will be linked to the strategic outcomes in the table above. Performance measurement is currently done on management level which involves the Municipal Manager and Directors, and on operational level which involves all division heads. No bonuses are involved.

Although not a statutory requirement and not linked to the strategic objectives in the IDP, the performance of councillors is being measured from January 2010. All councillors participate in this performance management exercise on a voluntary basis with no bonuses involved. It is totally non political and only measures performance as a councillor, not as a political party member.

## CHAPTER 8: INVOLVEMENT OF PROVINCIAL SECTOR DEPARTMENTS

The information in the tables below was provided by provincial sector departments at an IDP Indaba held on 16 February 2012. It indicates provincial projects to be undertaken in the Swartland area during the 2012/13, 2013/14 and 2014/15 financial years.

### 8.1 HEALTH

Project	Location	Municipality's involvement	2012/13	2013/14	2014/15	Outer years
LG/Health facilities management	District as a whole		X	X	X	X
· Shared or LG owned infrastructure maintenance and upgrading management agreement; also cleaning of clinics outside premises		Shared funding				
· All municipalities to be provided with the 2012-2015 new health facility list and facility upgrade/maintenance lists						
· Property transfers: more efficient property transfer management						
Co-operation and involvement with District Health Council (DHC) and structures/processes via relevant Councillors	District as a whole		X	X	X	X
Community awareness programme on utilising health services	District as a whole		X	X	X	X
· Education programme on health referral booking system towards efficient, economic utilisation of EMS Ambulance /HealthNet transport						
· Education in respect of sound utilisation of health services						
· Complaints management system						
Health seasons health promotion/ awareness ( <i>projects based upon burden of disease priorities for each municipality</i> )	District as a whole	Logistic support	X	X	X	X
Patient transport management system to transport poor patients to community wellness/health programmes and drives, i.e. in respect of oral health, elective surgeries, outreaches and drives	District as a whole	Assist service provider to transport non-EMS/ HealthNet clients	X	X	X	X
Disability awareness · Also do an audit to assess access of buildings for the disabled · Partake in Disabled days · Incentives for disabled persons	District as a whole		X	X	X	
Outbreak response and notifiable diseases management system	District as a whole		X			
Establish multi-sectoral social cluster wellness committees	District as a whole		X	X	X	

Project	Location	Municipality's involvement	2012/13	2013/14	2014/15	Outer years
Phelophepha train project co-ordination	Relevant municipalities	Coordination with all relevant sectors	X	X	X	
Clinics requiring expansion/upgrades	Riebeeck West	Joint agreement and funding	X	X		
New health facility: Two phases - prefab and new facility	Riverlands	Agreement on new erf	X (Prefab)	X (New facility)		
The 5000 seasonal workers from Broodkraal from August to April each year are a huge challenge to the facility, personnel, services and budget	Koringberg	Situational analysis	X	X		

## 8.2 COMMUNITY SAFETY

Project	Location	Municipality's involvement	2012/13	2013/14	2014/15	Outer years
Conduct educator workshops to integrate road safety education in the school curriculum	District as a whole		R34 000	R37 400	R41 140	
Conduct courses for learners and unemployed youth	District as a whole		R24 000	R26 400	R29 040	
Facilitate establishment of scholar patrols	District as a whole		R24 000	R26 400	R29 050	
Implement road safety awareness interventions	District as a whole		R64 000	R70 400	R77 440	
Conduct training workshops for Neighbourhood Watch volunteers throughout the District	District as a whole		R75 000			
Issue resources to trained Neighbourhood Watch volunteers	District as a whole		R100 000			

## 8.3 EDUCATION

Budget overall (salaries and all projects) for Swartland:

2012/13	2013/14	2014/15
R281.5 million	R299.3 million	R319.2 million

Capital projects:

Project	Location	Municipality's involvement	2012/13	2013/14	2014/15	Outer years
Chatsworth primary school - inappropriate structures - feasibility	Chatsworth	See notes below		R9 600 000	R20 190 000	
St Thomas primary school - inappropriate structures - planning/pre-tender	Wesbank	See notes below	R23 986 000	R1 496 000		

#### 8.4 SOCIAL DEVELOPMENT

##### Key Focus Areas for 12/13:

- Strengthening families (e.g. fatherhood projects)
- Assistance with development registration of ECD facilities
- Youth at risk of dropping out of school
- Vulnerable groups
- Preventing and reducing violence
- Increasing participation in civic life.

##### How can we target our services to ensure maximum impact /inclusion?

- Sharing of information (research, statistics, maps, expertise)
- Mapping of areas (filling the gaps) - Right types of services in the right geographical area
- Common understanding (perceived, felt and real needs), integrated planning and implementation
- Ensuring sustainable, evidence based services (not "nice to have" once- off services)

#### 8.5 CULTURAL AFFAIRS AND SPORT

Project	Location	Municipality's involvement	2012/13	2013/14	2014/15	Outer years
ICT project with free equipment and internet access	Riebeeck Kasteel		X			
ICT project with free equipment and internet access	Riebeeck West			X		
ICT project with free equipment and internet access	Chatsworth				X	
SLIMS computerised library system	Chatsworth		X			

#### 8.6 AGRICULTURE

Project	Location	Municipality's involvement	2012/13	2013/14	2014/15	Outer years
Learnership training (Structured skills training within specific agricultural commodities on NQF level 1–4)	West Coast District		X			
Establishment of household and communal food production initiatives	WC Province		X	X	X	
Provision of extension and advisory services to subsistence, smallholder and commercial farmers	WC Province		X	X	X	
Facilitate settlement of farmers in collaboration with the Department of Rural Development and Land Reform	WC Province		X	X	X	

## 8.7 HUMAN SETTLEMENTS

Project	Location	Municipality's involvement	2012/13	2013/14	2014/15	Outer years
BESP Round 3, Phase 1 (gap analysis for credible HSPs)	Swartland		X	X		
10 top structures	Ilinge Lethu					
8 additional sites	Klippiesdal					

## 8.8 LOCAL GOVERNMENT

Project	Location	Municipality's involvement	2012/13	2013/14	2014/15	Outer years
Ward Committee Training	Swartland	Execute project	R176 880			
New Roads & Stormwater (MIG)	Darling, Kalbaskraal, Riebeek Kasteel, Riebeek Wes	Execute project	R8.2 mil			
Waste Water Treatment Works (MIG)	Malmesbury	Execute project	R6.3 mil			
Waste Water Treatment Works (MIG)	Riebeek Valley	Execute project	X			

## 8.9 ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING

Project	Location	Municipality's involvement	2012/13	2013/14	2014/15	Outer years
Provincial Spatial Development Framework (PSDF) Amendment/ Review	Province wide	Participation & inputs	X			
Provincial Spatial Plan	Province wide	Participation & inputs	X			
Growth Potential Study of Towns in the Western Cape Update/Review	Province wide	Participation & inputs	R1 mil			
Built Environment Support Programme (BESP): Credible SDFs & Int. Human Settlement Plans	Swartland	Participation & inputs	R4.3 mil	R4.4 mil	R4.5 mil	
Development Facilitation Unit (DFU): Strategic & Regulatory Support & Capacity Building	All municipalities	Strategic & project alignment, engagement & collaboration	X	X	X	X
NEMA EIA Regulations "Urban Areas" Project	All municipalities	Participation & inputs	X	X		
Watercourse Maintenance Management Plans	All municipalities	Participation & inputs	X	X		
Watercourse Setback Lines Project	All municipalities	Participation & inputs	X	X	X	
Draft Sustainable Energy Regulations in terms of the Sustainable Energy Act	Province wide	Participation & inputs	R30 000			

Project	Location	Municipality's involvement	2012/13	2013/14	2014/15	Outer years
Maintain a database to measure energy consumption and CO2 emissions and develop a database to monitor implementation of renewable energy and efficiency programmes across the province.	Province wide	Input of municipal data	R150 000			
Climate Change Response Strategy & Action Plan Review	All municipalities	Participation & inputs	R50 000			
Development of climate change adaptation plans for Municipalities	All municipalities	Participation & inputs	R30 000			
Complete strategic assessment for the placement of photo-voltaic farms in the Western Cape	Province wide		R400 000			
Climate change and sustainable development awareness	All municipalities & organs of state	Rollout of climate change awareness material	R350 000			
Municipal Integrated Waste Management Plans	All municipalities	Participation & inputs	X	X	X	X
Industry Waste Management Plans	All municipalities	Participation & inputs	X	X	X	X
Waste info & the Integrated Pollutant Waste Information System	Province wide	Participation	X	X	X	X
Municipal Air Quality Management Plans	All municipalities	Participation & inputs	X	X	X	X
Waste Forum & Air Quality Forum	All municipalities	Participation	X	X	X	X
Western Cape State of Environment Report	Province wide		R650 000	R450 000		
Integrated Water Resource Management Action Plan	Province wide	Participation & inputs	X	X	X	X

#### 8.10 ECONOMIC DEVELOPMENT AND TOURISM

Project	Location	Municipality's involvement	2012/13	2013/14	2014/15	Outer years
Regional Programme of Excellence for LED	Province wide		R1.05 mil			
LED Growth Fund	Province wide		R4 mil			
Government Engagements on BBBEE and the revised Procurement Regulations	Province wide		R500 000			
Procurement Promotion: Provincial Tender site	Province wide		R500 000			
BBBEE Verification	Province wide		R500 000			
Competitive Supplier Development	Province wide		R1 mil			
ED: Legacy Mentorship programme	Province wide		R1 mil			
Enterprise Development Fund	Province wide		R6 mil			

Project	Location	Municipality's involvement	2012/13	2013/14	2014/15	Outer years
Small Business Partnership Network	Province wide		R6 mil			
Business Competitiveness Programme	Province wide		R1.9 mil			
Co-operatives support programme	Province wide		R1 mil			
Entrepreneurship promotion	Province wide		R1.5 mil			
Red Tape Reduction Programme	Province wide		R500 000			
WC Telecommunications & Implementation Plan	Province wide		X	X	X	
Consumer Advice office Project	Province wide		R48 000			
City to West Coast route development	Province wide		R500 000			
Culture and Heritage Product Audit	Province wide		R250 000			
Tourism Enterprise development initiatives	Province wide		R1.2 mil			
Tourist Guide Training/Up-skilling	Province wide		R400 000			
Tourism Human Resource Development	Province wide		R1 mil			
Work and Skills Programme	Province wide		R1.07 mil			

#### 8.11 TRANSPORT AND PUBLIC WORKS

Project	Location	Municipality's involvement	2012/13	2013/14	2014/15	Outer years
Update or Review of the Integrated Transport Plans	All Municipalities		R500 000	R500 000	R500 000	
Update of the Provincial Land Transport Framework	Province wide		R1.25 mil			
Regravelling	Swartland		R5 mil	R913 000		
Reseal and Rehabilitation	Swartland		R46.5 mil	R28 mil		
Routine Road Maintenance	Swartland		R3.6 mil	R8.1 mil	R4.2 mil	
Clearing of grass and shrubs for culverts and storm water pipes	Swartland		R154 000	R2.6 mil	R2.6 mil	
Mowing and cutting of grass and shrubs	Swartland		R116 000			
Malmesbury Hospital: New Ambulance Station	Swartland		R13.7 mil			
Malmesbury Hospital: Emergency Centre: Extension & Alterations	Swartland		R7 mil			
St Thomas Primary School New School	Swartland		R29.6 mil			



## ANNEXURE 1: SWARTLAND PROFILE

The information in this Annexure was taken from the following documents:

- 2011 Regional Development Profile for the West Coast District compiled by the Western Cape Provincial Treasury;
- Community Survey 2007 compiled by Statistics South Africa;
- 2011 Population Survey -Swartland Municipality compiled by Geographical Systems Research Bureau (HL Zietsman) and CK Rumboll and Partners; and
- 2008 Rural Survey conducted by GISCOE for the West Coast District Municipality.

### 1.1 DEMOGRAPHICS

The information in subparagraphs (a) to (d) below is taken from the above-mentioned 2011 Population Survey Report.

#### (a) Population size

The last population census was held in 2011 but small area statistics will only become available towards the end of 2012 or early 2013. In the interim a generally agreed upon set of population figures are required for the IDP and other processes in the Municipality. Therefore, two sets of data were generated for this purpose. A household sample survey and a neighbourhood survey of all urban settlements in the Swartland municipal area. These datasets as well as information from the 2008 Rural Survey were used to update the tabulations required by applying sampling, estimation and projection techniques.

The household survey was based on an area systematic proportional sample of at least 10 percent of all urban households. All urban settlements were subdivided into smaller homogeneous sub-areas based on population and housing characteristics. The actual percentage of dwelling units sampled varied by sub-area ranging from 10% to 40%. The reason for this variation was to ensure that at least 20 households were interviewed in each sub-area to ensure representation.

Other housing types such as school hostels, hotels, old age homes etc were handled differently as they were not selected proportionally, but represented the full universum.

These surveys were primarily designed to provide a rapid assessment of the population size in the various urban settlements of the Swartland Municipality and to gain an understanding of their nature and future growth potential.

The results from the surveys were assessed by using various other sources as well as the municipal water and electricity debtor's files. The rural population totals were obtained from the 2008 Rural Survey and projected to 2011 by calculating the growth rate between 2001 and 2008 in rural areas, using the 2001 population census figures and GISCOE's figures in 2008.

According to the household survey the Swartland Municipality has an urban population of 83 218. The rural population is 11588, thus giving a total of 94 806. The table below gives a breakdown per area as indicated.

**Population size for towns and rural areas - 2011**

<b>Town</b>	<b>2001 Census</b>	<b>2011 Survey</b>
Abbotsdale	2 759	4 157
Chatsworth	958	3 241
Darling	7 550	11 340
The Grotto Bay	70	332
Kalbaskraal	1 302	2 061
Koringberg	355	1 349
Malmesbury (Ilinge Lethu)	2 875	3 835
Malmesbury (Saamstaan)	1 566	6 367
Malmesbury (Wesbank)	10 640	11 431
Malmesbury (Rest)	7 868	13 281
Moorreesburg	8 189	12 145
Riebeek Kasteel	2 527	5 340
Riebeek West	2 658	4 253
Riverlands	1 032	1 416
Yzerfontein	510	2 669
<b>Urban Total</b>	<b>50 859</b>	<b>83 218</b>

<b>Rural</b>	<b>2001 Census</b>	<b>2011</b> (projected from 2008 Rural Survey)
Ward 1	2 972	908
Ward 3	3 721	1 432
Ward 4	4 093	2 810
Ward 5	1 269	992
Ward 6	1 730	1 166
Ward 7	3 012	1 148
Ward 12	4 469	3 131
<b>Rural Total</b>	<b>21 266</b>	<b>11 588</b>

<b>SWARTLAND TOTAL</b>	<b>72 125</b>	<b>94 806</b>
------------------------	---------------	---------------

**(b) Urban age distributions**

The 2011 Population Survey only captured the number of people in a household according to three age classes, namely 0–19 years, 20–49 years and 50 years and older. The results are presented in the table below.

**Percentage and average age distribution of the urban population - 2011**

<b>Town</b>	<b>0–19 years</b>	<b>20–49 years</b>	<b>50+ years</b>	<b>Average Age</b>
Abbotsdale	36.7%	42.5%	20.8%	32.1 yrs
Chatsworth	44.3%	42.5%	13.2%	27.9 yrs
Darling	41.3%	40.1%	18.6%	30.2 yrs
The Grotto Bay	11.0%	20.5%	68.5%	52.8 yrs
Kalbaskraal	40.1%	44.7%	15.2%	29.5 yrs
Koringberg	36.3%	37.8%	25.9%	33.7 yrs
Malmesbury (Ilinge Lethu)	45.7%	49.1%	5.2%	25.1 yrs
Malmesbury (Saamstaan)	46.0%	42.5%	11.5%	27.0 yrs
Malmesbury (Wesbank)	37.8%	42.6%	19.6%	31.5 yrs
Malmesbury (Rest)	28.4%	41.8%	29.8%	36.8 yrs
Moorreesburg	38.9%	40.9%	20.2%	31.3 yrs
Riebeek Kasteel	36.0%	41.3%	22.7%	32.8 yrs
Riebeek West	33.6%	44.9%	21.5%	33.0 yrs
Riverlands	47.6%	44.1%	8.4%	25.6 yrs
Yzerfontein	12.9%	24.4%	62.6%	50.6 yrs
<b>Total</b>	<b>37.6%</b>	<b>41.5%</b>	<b>21.0%</b>	<b>31.9 yrs</b>

Ilinge Lethu has the lowest average age of 25.1 years, followed by Riverlands (25.6 years), Saamstaan (27 years), Chatsworth (27.9 years) and Kalbaskraal (29.5 years). The highest average ages are found in Grotto Bay (52.8 years) and Yzerfontein (50.6 years). This information is useful to plan for age related services, such as schools, crèches, clinics and homes for the aged. It can also inform attempts at predicting future population figures.

**(c) Dwelling types**

The 2011 Population Survey classified dwelling types into six categories, namely single, multiple, retirement, informal, lodging and other. A single dwelling is a formally built house on a stand-alone property. Multiple dwellings consist of town houses, semi-detached units and flats. Retirement homes are located in retirement villages. Informal dwellings are temporary shacks constructed of all kinds of materials. Lodging comprises hotels, boarding houses, hostels, old age homes, kampongs etc. The table below shows the percentage distribution of people per dwelling type. Ilinge Lethu has the highest percentage of people living in informal dwellings (22%), Riebeek Kasteel leads with respect to retirement dwellings (12.6%) and Malmesbury (Rest) has the largest percentage of people in multiple dwellings (9.9%).

## Percentage distribution of people per dwelling type - 2011

Town	Single	Multiple	Retirement	Informal	Lodges	Other
Abbotsdale	83.1	0.0	0.0	4.6	0.0	12.3
Chatsworth	90.9	0.0	0.0	2.4	0.0	6.7
Darling	82.3	1.4	0.0	0.0	0.5	15.8
The Grotto Bay	100.0	0.0	0.0	0.0	0.0	0.0
Kalbaskraal	80.1	2.0	0.0	2.8	0.0	15.0
Koringberg	73.7	3.4	0.0	0.0	0.0	22.9
Malmesbury (Ilinge Lethu)	77.9	0.0	0.0	22.1	0.0	0.0
Malmesbury (Saamstaan)	97.5	0.3	0.0	1.4	0.0	0.8
Malmesbury (Wesbank)	67.2	7.1	0.0	4.0	1.7	20.0
Malmesbury (Rest)	53.4	9.9	0.0	0.1	0.0	36.6
Moorreesburg	87.2	1.5	0.0	2.6	1.5	7.3
Riebeek-Kasteel	59.5	6.0	12.6	4.6	0.0	17.3
Riebeek West	72.2	3.8	0.0	3.3	1.3	19.4
Riverlands	80.2	0.0	0.0	0.0	0.0	19.8
Yzerfontein	96.7	3.2	0.0	0.0	0.1	0.0
<b>Total</b>	<b>76.0</b>	<b>3.8</b>	<b>0.8</b>	<b>2.9</b>	<b>0.6</b>	<b>15.9</b>

*(d) Ward populations*

According to the 2011 Population Survey the ward populations are as follows:

## Population of Swartland Municipality by Ward - 2011

Ward	Urban	Rural	Total
1	4 986	908	5 894
2	8 510		8 510
3	4 259	1 432	5 691
4	4 748	2 810	7 558
5	7 742	992	8 734
6	6 561	1 166	7 727
7	9 870	1 148	11 018
8	8 303		8 303
9	5 463		5 463
10	9 309		9 309
11	8 089		8 089
12	5 378	3 131	8 509
<b>TOTAL</b>	<b>83 218</b>	<b>11 588</b>	<b>94 806</b>

## 1.2 SOCIAL DEVELOPMENT AND WELL-BEING

The information in the rest of this chapter is taken from the 2011 Regional Development Profile for the West Coast District compiled by the Western Cape Provincial Treasury and the 2007 Community Survey compiled by Statistics South Africa.

### (a) Literacy

A simple definition of literacy is the ability to read and write, which has been translated into the successful completion of a minimum of 7 years of formal education. Since most learners start school at the age of 7 years, the literacy rate is calculated as the proportion of those 14 years and older who have successfully completed a minimum of 7 years of formal education.

The literacy rate for the West Coast District as a whole is 76.1% compared with an overall provincial rate of 82.4%. Literacy rates vary across the local municipalities with the District with a high of 85.3% in Saldanha Bay and low of 70.5% in Bergrivier. Of particular concern is the mismatch of the prevailing literacy rate across the West Coast District when compared to the Provincial literacy rate. Naturally this has major labour market implications down the line especially on the skill level composition of the labour force as well as the cost and efficiency of gearing the labour force towards the required skill levels for newly introduced industries within the region.

### (b) Educational levels

Educational levels reflect what skills are available to society and the labour market. The level of education provides an indication of the income potential and standard of living of residents in a particular geographic area.

#### West Coast District educational levels - 2001 and 2007

Level	2001	2007	Average annual growth rate 2001-2007
No schooling	26 806	16 054	-8.2%
Grade 8	26 498	22 738	-2.5%
Grade 12	34 722	36 234	0.7%
Bachelor's degree	1 418	2 743	11.6%
Post graduate degree	1 181	1 901	8.3%

Source: WCED, 2011

While more students have enrolled at schools across the West Coast District, especially in the crucial formative years, the marginal decline in year-on-year growth of 2.5% for Grade 8 is of particular concern. This becomes more relevant when the current definition for 'literacy rate' is reviewed making the completion of Grade 8 the benchmark in determining this statistic.

### (c) Healthcare facilities

Access to healthcare facilities is directly dependent on the number and spread of healthcare facilities within a geographic space. South Africa's healthcare system is geared in such a way that people have to move from primary, to secondary and tertiary levels of healthcare. The first point of contact would be at the primary healthcare level. Primary healthcare facilities include Community Health Centres (CHCs), Community Day Centres (CDCs) and Clinics, including satellite and mobile clinics.

**West Coast District health care facilities - 2010**

Facility	Matzikama	Cederberg	Bergrivier	Saldanha Bay	Swartland	District total
Clinics	4	6	3	8	5	26
Satellite clinics	10	0	5	2	7	24
Mobile clinics	4	5	4	2	4	19
District hospitals	1	2	2	1	1	7

Source: WC Department of Health Annual Performance Plan 2011/12

Within the District there appears to be an equitable spread of facilities given the capacity of individual municipalities. Swartland compares in equal measure to neighbours Cederberg and Matzikama with five clinics, seven satellite clinics and four mobile clinics.

**(d) HIV/AIDS treatment and care****HIV/AIDS prevalence and care per municipality- 2010/2011**

	Matzikama	Cederberg	Bergrivier	Saldanha Bay	Swartland	District total
ART patient load June 2010	272	448	0	657	772	<b>2 149</b>
ART patient load June 2011	369	586	253	959	1 039	<b>3 205</b>
Number of ART sites June 2010	1	1	0	1	1	<b>4</b>
Number of ART sites June 2011	1	5	9	1	1	<b>17</b>
PCR test result - positive 2010/11	6	7	3	6	0	<b>22</b>
Accepted PCR test 2010/11	51	162	34	159	101	<b>507</b>
HIV transmission rate of infants 2010/11	12.0	4.3	8.8	3.8	0.0	<b>4.3</b>

Source: WC Department of Health, 2010 and 2011

The ART patient load has increased by 1 056 from June 2010 to June 2011 while the number of ART sites has also increased substantially from 4 to 17 for the same period across the West Coast District. The worst affected areas within the region in terms of transmission rates of infants are Matzikama (12.0) and Bergrivier (8.8) with Saldanha and Swartland the lowest at 3.8 and 0.0 respectively. However, Swartland Municipality displays the largest ART patient load as well as the second largest increase (267) in this category after Saldanha (302) which is a matter for concern.

**(e) Poverty and vulnerability**

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

**Poverty rate per municipality- 2001, 2007 and 2010**

Municipality	2001	2007	2010
Matzikama	35.3%	33.5%	31.7%
Cederberg	41.2%	41.9%	42.7%
Bergrivier	34.2%	34.0%	33.8%
Saldanha Bay	22.3%	22.8%	23.9%
Swartland	32.8%	27.6%	26.8%
<b>District</b>	<b>32.0%</b>	<b>30.5%</b>	<b>30.4%</b>

Source: Global Insight Regional Explorer, 2011

The poverty rate is a cause for concern in general. For the year 2010, Bergrivier (33.8%); Matzikama (31.7%) and Cederberg (42.7%) recorded alarming levels of poverty. Saldanha Bay has consistently recorded low poverty rates relative to its neighbouring municipalities but there was a slight increase from 22.3% in 2001 to 23.9% in 2010. Swartland's poverty rate has declined substantially from 32.8% in 2001 to 26.8% in 2010.

**(f) Gini coefficient**

The Gini coefficient is a summary statistic of income inequality, which varies from 0 (in the case of perfect equality where all households earn equal income) to 1 (in the case where one household earns all the income and other households earn nothing). In practice the coefficient is likely to vary from approximately 0.25 to 0.70. The national figure is 0.7.

**Gini Coefficient per municipality- 2001, 2007 and 2010**

Municipality	2001	2007	2010
Matzikama	0.60	0.61	0.60
Cederberg	0.62	0.64	0.64
Bergrivier	0.56	0.58	0.57
Saldanha Bay	0.57	0.59	0.58
Swartland	0.58	0.60	0.58
<b>District</b>	<b>0.59</b>	<b>0.61</b>	<b>0.60</b>

Source: Global Insight Regional Explorer, 2011

In general income inequality is common across the West Coast District. Again, comparisons can be made to the poverty levels across the region as well the disparity in education levels suggesting strong linkages to a productive labour force divided by regional boundaries with associated economic opportunities/benefits.

**(g) Human Development Index**

The Human Development Index (HDI) is a composite, relative index that attempts to quantify the extent of human development of a community. It is based on measures of life expectancy, literacy and income. It is thus seen as a measure of people's ability to live a long and healthy life, to communicate, to participate in the life of the community and to have sufficient resources to obtain a decent living. The HDI can assume a maximum level of 1, indicating a high level of human development, and a minimum value of 0.



**Human Development Index per municipality - 2001, 2007 and 2010**

<b>Municipality</b>	<b>2001</b>	<b>2007</b>	<b>2010</b>
Matzikama	0.62	0.64	0.64
Cederberg	0.59	0.60	0.60
Bergrivier	0.61	0.63	0.63
Saldanha Bay	0.67	0.69	0.69
Swartland	0.62	0.64	0.64
<b>District</b>	<b>0.63</b>	<b>0.64</b>	<b>0.65</b>

Source: Global Insight Regional Explorer, 2011

The HDI figures for the West Coast District indicate an inverse relationship to the relative Gini Coefficient figures presented previously. Saldanha Bay stands out as the 'most developed' municipality within the region recording HDI values of 0.67, 0.69 and 0.69 for the 2001, 2007 and 2010 years respectively. Swartland and Matzikama recorded the second highest values.

**(h) Indigent households**

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

**Number of indigent households per municipality- 2011**

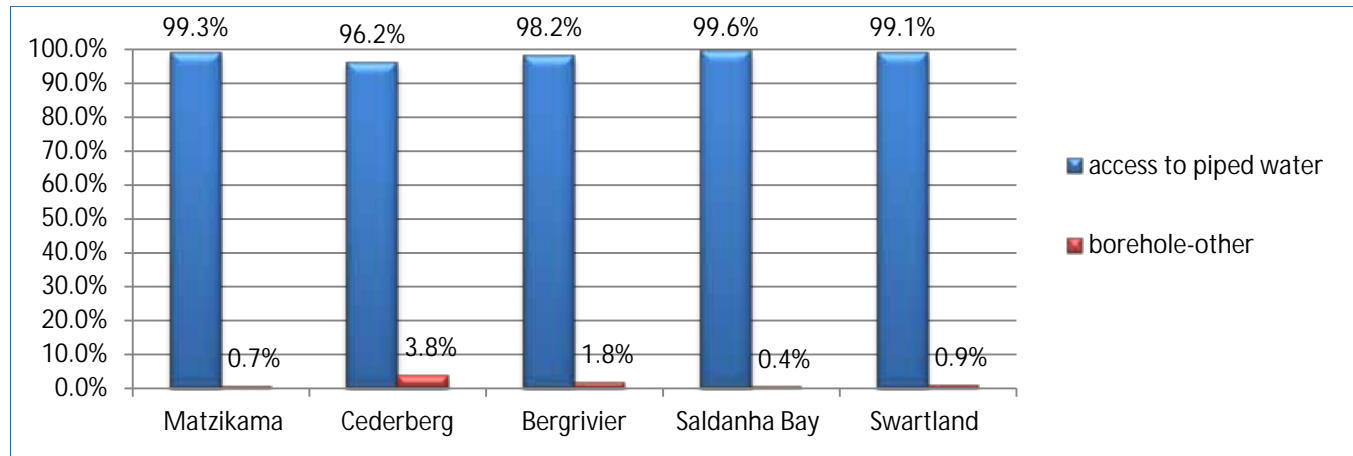
<b>Municipality</b>	<b>Indigents</b>
Matzikama	1 862
Cederberg	953
Bergrivier	1 578
Saldanha Bay	5 877
Swartland	4 721
<b>District total</b>	<b>14 991</b>

Source: Dept. Local Government, August 2011

**1.3 ACCESS TO MUNICIPAL SERVICES****(a) Water**

Household access to water in the West Coast District has improved considerably between 2001 and 2007. When looking at access to water, the proportion of households with access to piped water within their dwelling increased significantly from 69% to 87%. At a municipal level the access to piped water is at an acceptable level for all of the District's municipalities with a 90% and above level of access.

**Access to water per municipality - 2007**



Source: Source: Stats SA, Community Survey 2007

**Access to water: Swartland municipal area - 2007**

Source	%
Piped water inside dwelling	84.3
Piped water inside yard	13.3
Piped water from access point outside the yard	1.5
Borehole	0.2
Rainwater tank	0.4
Other	0.2

Source: Source: Stats SA, Community Survey 2007

The Municipality has seen a 22% improvement in access to water during 1995-2007. During the same period the district has seen a 43% improvement with Saldanha Bay Municipality showing the greatest improvement (77%). It is only in the rural areas that there are people without access to potable water close to their dwellings.

**(b) Water Quality**

The Department of Water Affairs initiated the Blue Drop Certification Programme on 11 September 2008 to intensify to focus on the manner tap water quality was being managed and monitored in municipalities.

According to the Blue Drop results for 2011 the drinking water quality management in municipalities of the Western Cape varies from excellent to satisfactory, with 17 systems needing urgent attention. Overall the Western Cape was the second best performing province nationally in terms of the Provincial Blue Drop scores, scoring 94.1% in 2010/11. Overall 29 Blue Drop certificates were awarded to Western Cape Province, resulting in the highest number of Blue Drop systems in the country.

**Average Blue Drop Scores per municipality - 2010/11**

Municipality	Average score
Matzikama	32.98%
Cederberg	51.05%
Bergrivier	85.20%
Saldanha Bay	87.69%
Swartland	92.89%

Source: *Blue Drop Report, 2010/11.*

Swartland (92.89%), Saldanha Bay (87.69%) and Bergrivier (85.2%) have recorded the highest figures within the District in relation to water quality. This trend/performance is consistent with the development and municipal services indicators present earlier in this profile, placing Swartland and Saldanha Bay as the top performing municipalities in this regard.

**(c) Electricity**

Across the West Coast District, the proportion of households making use of electricity as a form of lighting increased from approximately 88.1% to 95.7% between 2001 and 2007. Gas which is the predominant source for informal dwellings, increased marginally. Given the increased attention placed on energy efficiency and 'green' initiatives, this is an area to be prioritised by the District.

The West Coast District compares favourably when benchmarked against the City of Cape Town and fellow districts within the Western Cape region in relation to access to electricity.

**Energy source used for lighting per municipality - 2007**

Municipality	Electricity	Gas	Paraffin	Candles	Solar	Other
Matzikama	90.9%	1.0%	0.9%	6.7%	n/a	0.5%
Cederberg	93.9%	0.6%	1.0%	2.6%	0.2%	1.7%
Bergrivier	97.1%	0.3%	0.5%	1.5%	n/a	0.6%
Saldanha Bay	97.5%	n/a	1.5%	1.0%	n/a	n/a
Swartland	97.0%	n/a	0.2%	2.8%	n/a	n/a

Source: *Statistics South Africa, Census 2001 and Community Survey 2007*

Electricity is consumed as the main source of energy, accounting for more than 90% as a share of energy usage across all municipalities in the West Coast District. With an increased focus on energy efficiency and a reduction of carbon emissions by household and industry alike, Cederberg is the only municipality to display solar energy usage with a 0.21% of total energy consumed accredited to this alternative energy source.

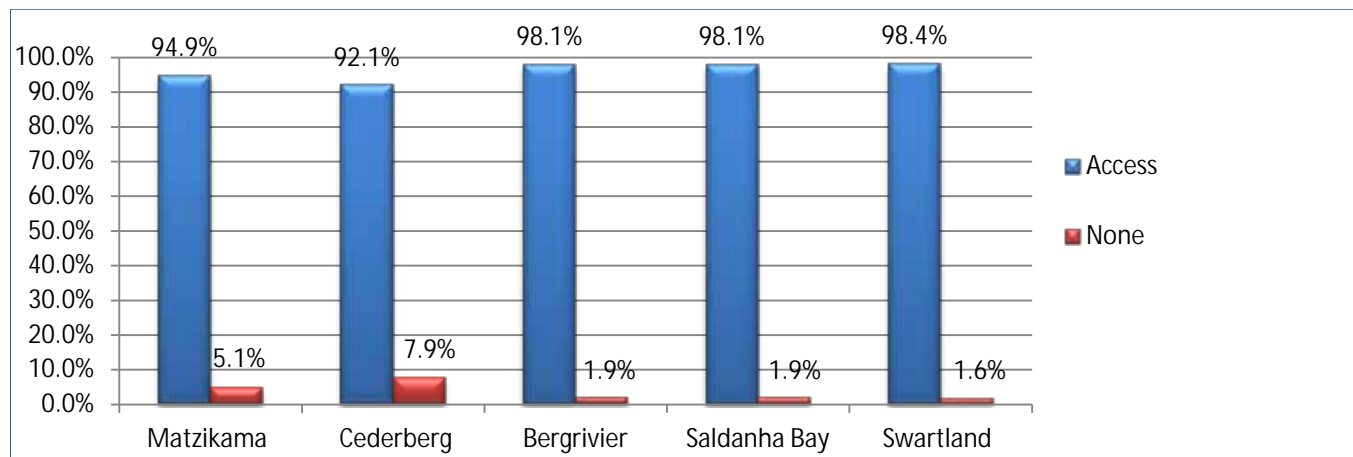
**(d) Sanitation**

Although the proportion of households utilising the bucket system or with no access to sanitation facilities decreased over the assessed time period, it is still concerning to note that in 2007, 1.9% of all households in the District still made use of the bucket system, while 3% still had no access to sanitation facilities.

At District level, the West Coast District compares favourably when benchmarked against the City of Cape Town and fellow districts within the Western Cape region in relation to access to sanitation.

The municipal view is generally consistent in this regard with all municipalities above the 90% access mark indicating a favourable position.

**Access to toilet facilities per municipality - 2007**



Source: Statistics South Africa, Census 2001 and Community Survey 2007

The percentage of households with no access to toilet facilities is 7.9% for Cederberg, 5.1% for Matzikama, 1.9% for Bergrivier and Saldanha Bay and 1.6% for Swartland.

**Access to toilet facilities: Swartland municipal area - 2007**

Facility	%
Flush toilet (connected to sewerage system)	83.2
Flush toilet (with septic tank)	10.5
Dry toilet facility	0.6
Pit toilet with ventilation (VIP)	0.6
Pit toilet without ventilation	1.8
Bucket system	1.7
None	1.6

Source: Statistics South Africa, Community Survey 2007

The Municipality has a high level of access to sanitation with 94% (the figure for the District is 93%) having sanitation on a level in excess of RDP standards. Only 5% (around 1000) have poor or no sanitation. The 1.6% people without access to toilet facilities are in the rural areas.

**(e) Quality of waste water treatment**

All municipalities were assessed during the 2010/11 Green Drop Certification. The Provincial Green Drop Score achieved was 83.1% placing the Western Cape in the top position nationally. The improvement in submission of performance reports for certification and improvement in the Green Drop scores marks a positive trend and a commitment on the part of municipalities in the Western Cape to raise their service standards and levels.

**Average Green Drop Scores per municipality - 2010/11**

Municipality	Average score
Matzikama	66.1%
Cederberg	63.1%
Bergrivier	72.1%
Saldanha Bay	39.1%
Swartland	72.7%

Source: Green Drop Report, 2010/11.

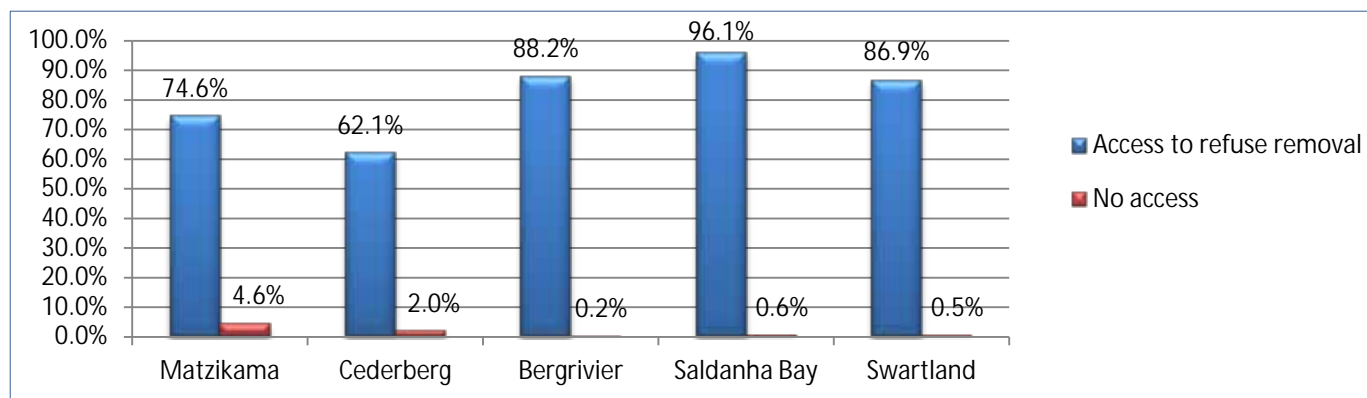
Swartland (72.7%) and Bergrivier (72.1%) have recorded acceptable results under the Green Drop assessment while the results for Matzikama (66.1%) and Cederberg (63.1%) were slightly poorer. The poor performance of Saldanha Bay (39.1%) is of particular concern.

**(f) Refuse Removal**

There are normally four types of refuse removal services, namely removal by private company/local authority, communal refuse dump, own refuse dump and other. Refuse by private company/local authority is the most common form of refuse removal service.

In 2001 69% of households had refuse removed weekly while by 2007 this had increased to 82.1%. It is of concern that in 2007 approximately 13.2% of households still had to make use of a communal or own refuse dump facility and 1.4% had no access to a rubbish disposal facility.

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

**Access to refuse removal per municipality - 2007**

Source: Statistics South Africa, Census 2001 and Community Survey 2007

Saldanha Bay (96.1%), Bergrivier (88.2%) and Swartland (86.9%) display the highest access rates in relation to refuse removal. This is in line with the development and poverty indicators presented earlier in this profile for the West Coast District. The more rural municipalities of Cederberg (62.1%) and Matzikama (74.6%) display the lowest access rates.

**(g) Roads**

**West Coast District roads by type of road**

Category	Km Surfaced	% surfaced	Km Gravel	% Gravel	Total km
National	368	100.0%	0	0.0%	368
Trunk	431	100.0%	0	0.0%	431
Main	832	65.7%	434	34.3%	1 266
Divisional	251	13.3%	1 636	86.7%	1 887
Minor	73	1.2%	5 926	98.9%	5 999
<b>Total</b>	<b>1 955</b>	<b>19.6%</b>	<b>7 996</b>	<b>80.4%</b>	<b>9 951</b>

Source: Western Cape Department of Transport, 2010

The statistics for the West Coast District depict a region deemed to be relatively well sourced in relation to surfaced roads which is a prerequisite for sound bulk economic infrastructure to foster economic connectivity within a region. National and Trunk roads are both fully covered while covered main roads account for 65 per cent of total main roads. While this figure is deemed acceptable, this is an area the District can improve on to further enhance the bulk infrastructure within the region.

**1.4 ECONOMY**

**(a) Income - 2007**

Almost 50% of the district's residents earned no income in 2007. Most of the people without income reside in Saldanha Bay (37 590) followed by Swartland (34 604). The highest proportion of people in Swartland who earn income are those in income bracket R801-R1 600 (17.3%) followed by R1 601-R3 200 (8.2%).

**Monthly income: Swartland municipal area - 2007**

Category	%
No income	44.6
R1 - R400	4.5
R401 - R800	4.8
R801 - R1 600	17.3
R1 601 - R3 200	8.2
R3 201 -R6 400	5.8
R6 401 - R12 800	2.9
R12 801 - R25 600	1.6
R25 601 - R51 200	0.5
R51 201 - R102 400	0.1
R102 401 - R204 800	0.0
R204 801 or more	0.0

Source: Statistics South Africa, Community Survey 2007

**(b) Rate of unemployment**

Economically active people (those in the labour force) are those between the ages of 15 and 65 years who chose to participate in the labour market by being willing to supply their labour in exchange for an income. Being economically active does not depend on being employed; as long as there is a desire, willingness and availability to work, even if that desire does not translate into employment, then you are seen as part of the labour force.

The differences in participation levels as a result of discouragement, people who want to work but have given up hope in finding employment and therefore are not taking active steps to look for work is what is typically causing the difference between South Africa's official versus the broad/expanded unemployment definition.

**Labour force per municipality - 2007**

Municipality	Labour force	% of district	Employed	% of district	Unemployed	% of district	Unemployment rate
Matzikama	23 506	18.1	18 676	17.0	4 830	23.9	20.5
Cederberg	14 655	11.3	13 309	12.1	1 346	6.7	9.2
Bergrivier	19 393	14.9	17 332	15.8	2 061	10.2	10.6
Saldanha Bay	38 098	29.3	31 268	28.5	6 830	33.8	17.9
Swartland	34 325	26.4	29 182	26.6	5 143	25.4	15.0
District	129 977	100.0	109 767	100.0	20 210	100.0	15.5

Source: Statistics South Africa, Community Survey 2007

The West Coast District's labour force statistics is consistent with previously presented development indicators. In 2007 Saldanha Bay and Swartland harboured the majority of District's labour force (29.3% and 26.4% respectively). Naturally, this trend was followed into the unemployed sector with Saldanha Bay accounting for 33.8% of the unemployed and Swartland 25.4%. The unemployment rate of Swartland was 15% in 2007.

**(c) Employment by Sector**

The sector that employed the largest proportion of people in the municipal area in 2007 was Agriculture; hunting; forestry and fishing employing 27.1 per cent of the labour force. This was followed by Manufacturing (16.7%) and Financial, insurance, real estate and business services (11.5%).

**Employment by sector per municipality - 2007 (percentage)**

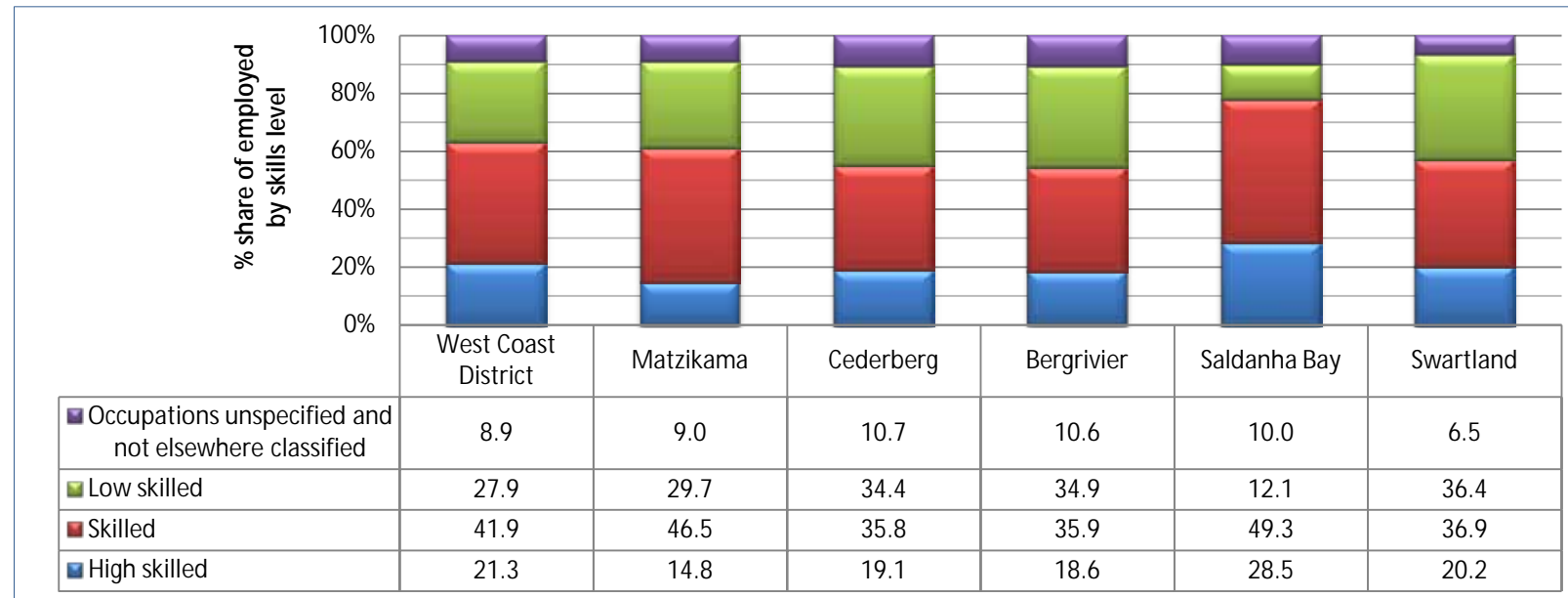
Sector	Matzikama	Cederberg	Bergrivier	Saldanha Bay	Swartland
Agriculture; hunting; forestry and fishing	32.3	39.2	30.3	20.4	27.1
Community; social and personal services	12.4	13.2	9.1	18.1	9.7
Construction	6.8	6.5	7.6	5.6	7.5
Electricity; gas and water supply	0.5	0.0	0.0	0.3	1.0
Financial; insurance; real estate and business services	4.5	3.9	4.2	14.0	11.5
Manufacturing	10.1	7.0	12.0	12.0	16.7
Mining and quarrying	2.1	1.2	0.3	2.6	0.0
Other and not adequately defined	8.9	6.7	9.2	5.2	9.1
Transport; storage and communication	5.2	2.6	1.7	5.0	1.8
Unspecified	6.5	8.5	9.4	5.6	4.3
Wholesale and retail trade	10.7	11.3	16.1	11.2	11.2
<b>Total</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>

Source: Statistics South Africa, Community Survey 2007

**(d) Skills level of the employed**

The skill level of the employed indicates current availability of jobs skills necessary within the labour market. It serves as an indication to what extent the labour market would be able to accommodate workers at the different skill levels. High skill occupations include legislators; senior officials and managers, professionals, technicians and associate professionals; skilled occupations include clerks, service workers; shop and market sales workers, skilled agricultural and fishery workers, craft and related trades workers and plant and machine operators and assemblers; low skill occupations include elementary occupations (occupations requiring low levels of knowledge and experience to perform simple and routine tasks, and limited personal initiative and judgement).

**Skills level per municipality - 2007**



Source: Statistics South Africa, Community Survey 2007

Again, the trend relating to the level of development and economic activity within a municipality becomes apparent, with the more 'developed' economies displaying a greater liking for highly skilled and skilled workers which mirror the economic activity and the specific industries within the individual municipalities. Saldanha Bay has the highest share of highly skilled workers (28.5%) followed by Swartland (20.2%) while Cederberg, with the highest level of Agricultural activity, consumes the highest level of unskilled labour (29.7%).

**(e) Economic structure and performance**

Economic growth, as measured by Regional Gross Domestic Product (GDP-R), is driven by two components: population growth and labour productivity. Labour productivity reflects the ability for increased output from the existing quantity of labour in the economy.



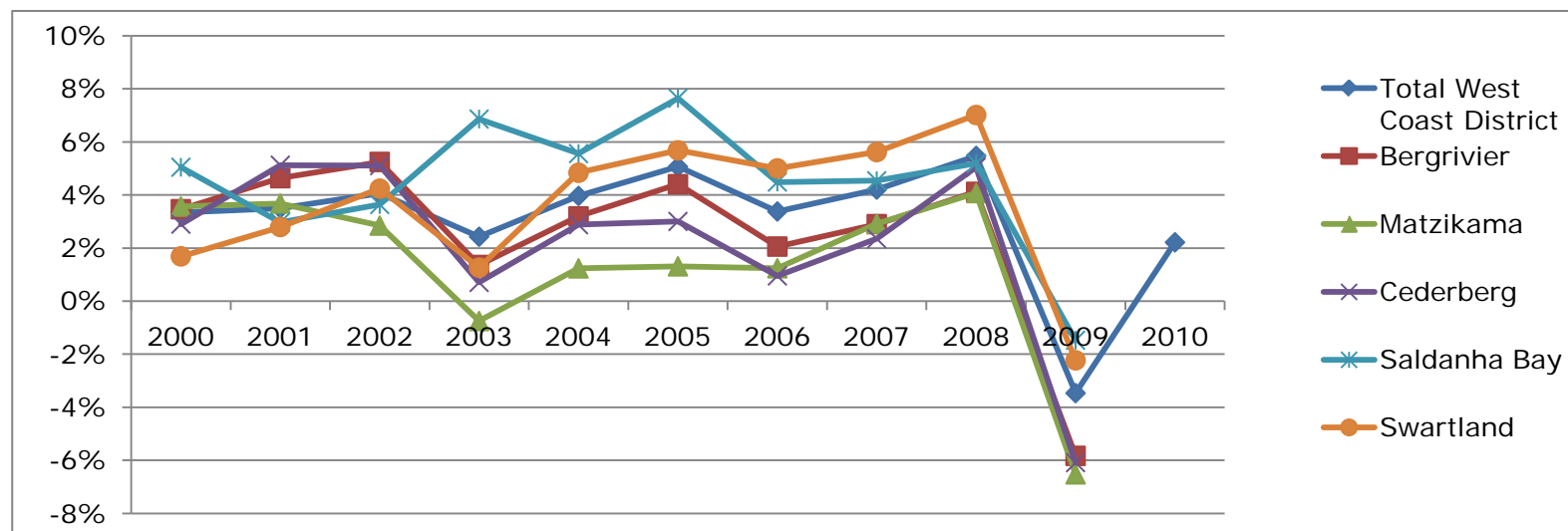
**GDP-R contribution per sector: Swartland Municipality - 2007**

Sector	Amount (R'000)	%
Agriculture, forestry and fishing	349 316	17.2
Community, social and personal services	242 007	11.9
Construction	118 121	5.8
Electricity, gas and water	46 565	2.3
Finance, insurance; real estate and business services	445 959	22.0
Manufacturing	455 988	22.5
Mining and quarrying	5 167	0.3
Transport, storage and communication	78 152	3.9
Wholesale and retail trade	286 010	14.1
<b>Total</b>	<b>2 027 285</b>	<b>100.0</b>

Source: Statistics South Africa, Community Survey 2007

The three biggest contributors to the GDP-R was Manufacturing (22.5%), Finance, insurance, real estate and business services (22%) and Agriculture, forestry and fishing (17.2%).

The figure below displays the annual growth rates of individual municipalities for the period 2000 – 2010. No verified figures were available at the time of publication pertaining to GDP-R figures for municipalities for the year 2010 (District figures only).

**GDP-R annual growth per municipality - 2000 to 2010 (constant 2005 prices)**

Source: Bureau of Economic Research (BER), 2011

The GDP-R trend curve is relatively consistent for all municipalities across the assessed period 2000 – 2010. Again, Saldanha Bay municipality and Swartland have displayed their dominance within the West Coast District economy generally hovering around the 5% annual growth mark for the assessed period. The major recessionary years of 2008 and 2009 are evident across the district resulting in negative annual growth rates dipping to -1% and -2% for Saldanha Bay and Swartland respectively. The decline in GDP-R growth was more severe for the remaining municipalities namely Bergrivier (-6%); Matzikama (-7%); and Cederberg (-6%).

**(f) Sectoral growth**

An assessment of the average annual growth rates below enables the Municipality to ascertain key drivers of economic growth as point estimates for the prolonged period 1999 - 2009.

**Average annual growth rates - 1999 to 2009**

Sector	Matzikama	Cederberg	Bergrivier	Saldanha Bay	Swartland
Agriculture, forestry and fishing	-1.36%	-1.69%	-3.41%	4.60%	-0.33%
Community, social and personal services	3.45%	5.27%	0.51%	6.18%	-1.00%
Construction	10.01%	12.39%	12.07%	3.54%	6.53%
Electricity, gas and water	-10.42%	-24.72%	-3.03%	-1.56%	3.05%
Finance, insurance; real estate and business services	3.11%	5.67%	8.94%	14.47%	14.60%
Manufacturing	0.40%	0.05%	4.08%	-2.99%	1.59%
Mining and quarrying	-14.04%	8.68%	-11.06%	9.26%	-28.35%
Transport, storage and communication	10.09%	6.20%	4.83%	3.14%	0.96%
Wholesale and retail trade	0.39%	4.50%	7.86%	2.77%	2.76%
General government	2.22%	4.25%	-0.94%	5.30%	-2.24%
<b>Total</b>	<b>1.31%</b>	<b>2.15%</b>	<b>2.51%</b>	<b>4.42%</b>	<b>3.56%</b>

Source: Bureau of Economic Research (BER), 2011

For the ten year period under review, Finance, insurance, real estate and business services displayed a robust year on year growth for the District's powerhouse economies namely Saldanha (14.47%) and Swartland (14.6%). Construction recorded the second best figures with Matzikama, Cederberg en Bergrivier above 10%, Swartland at 6.53% and Saldanha Bay at 3.54%. With respect to Swartland, the other sectors that experienced positive growth rates during this period are Electricity, gas and water (3.05%), Wholesale and retail trade (2.76%), Manufacturing (1.59%) and Transport, storage and communication (0.96%).

**(g) Finance and resource mobilisation**

Unlike provinces, municipalities have the ability to raise revenue through property rates and tariffs on fees for rendered such as electricity, water, sanitation and refuse removal, administration fees and penalties. However, the South Africa's fiscal framework entitle municipalities to a share of national raised revenue through the unconditional equitable share grant and other allocations from national or provincial government in the form of conditional or unconditional grants.

National transfers to the West Coast District are detailed in the table below.

## National Transfers to the West Coast District - 2011/12 MTEF

Type of transfer	West Coast District	Matzikama	Cederberg	Bergrivier	Saldanha Bay	Swartland	TOTAL
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Equitable Share	211 795	105 382	75 560	65 354	96 595	75 336	630 022
<b>Conditional Grants and Subsidies:</b>							
Local Government Financial Management Grant	3 750	3 750	3 750	3 750	3 750	3 750	22 500
Municipal Systems Improvement Grant	2 590	2 490	2 490	2 490	2 490	2 490	15 040
Water Services Operating Subsidy Grant	4 303	-	4 193	-	-	-	8 496
Municipal Infrastructure Grant (MIG)	-	53 601	44 831	34 031	53 052	41 892	227 407
Neighbourhood Development Partnership Grant (Capital Grant)	-	4 000	-	-	-	-	4 000
Integrated National Electrification Programme (Municipal) Grant	-	6 592	2 800	-	7 783	-	17 175
Expanded Public Works Programme Incentive Grant for Municipalities	536	536	536	536	-	-	2 144
<b>TOTAL</b>	<b>222 974</b>	<b>176 351</b>	<b>134 160</b>	<b>106 161</b>	<b>163 670</b>	<b>123 468</b>	<b>926 784</b>

Source: Provincial Expenditure Estimates 2010, Western Cape Provincial Treasury

## ANNEXURE 2: EXTERNAL ANALYSIS

The external analysis was done through the following surveys and studies:

- The 2011 Draft Spatial Development Framework (spatial and environmental analysis). The Spatial Development Framework is discussed in **Chapter 5**.
- The Regional Development Profile Study for the West Coast District that was done by the Western Cape Provincial Treasury in 2011 (social and economic analysis). The Regional Development Profile Study is discussed in **Annexure 1**.
- The Client Service Survey that was done by Ekko Marketing Consultants in 2011 for all the towns and settlements in the municipal area.
- The Area Plans that were compiled by the 12 ward committees between October 2011 and February 2012. The Area Plans deal with services backlogs per area, the 5 most critical priorities per ward, action plans to address the priorities, and the Municipality's 5 year capital budget broken down per area.

### 2.1 2011 CLIENT SERVICE SURVEY

#### (a) *Research objectives, methodology and sample structure*

Since service delivery is of major importance to Swartland Municipality, the need was expressed to do a survey amongst rate payers in order to determine how well it fares in maintaining the standards as set out in the Client Service Charter.

The target audience for the survey was identified as rate payers in each of the different towns within Swartland Municipality's area of responsibility. Towns include Malmesbury (and surrounding settlements), Moorreesburg (including Koringberg), Darling, Riebeek Wes and Riebeek Kasteel as well as Yzerfontein (including Grotto Bay).

Telephonic interviews were conducted with 348 rate payers. The sample was stratified per town, taking into account the population sizes of the different towns. This means that the results are representative of the area that the municipality serves.

A structured questionnaire was used according to which rate payers had to evaluate the different services of the municipality.

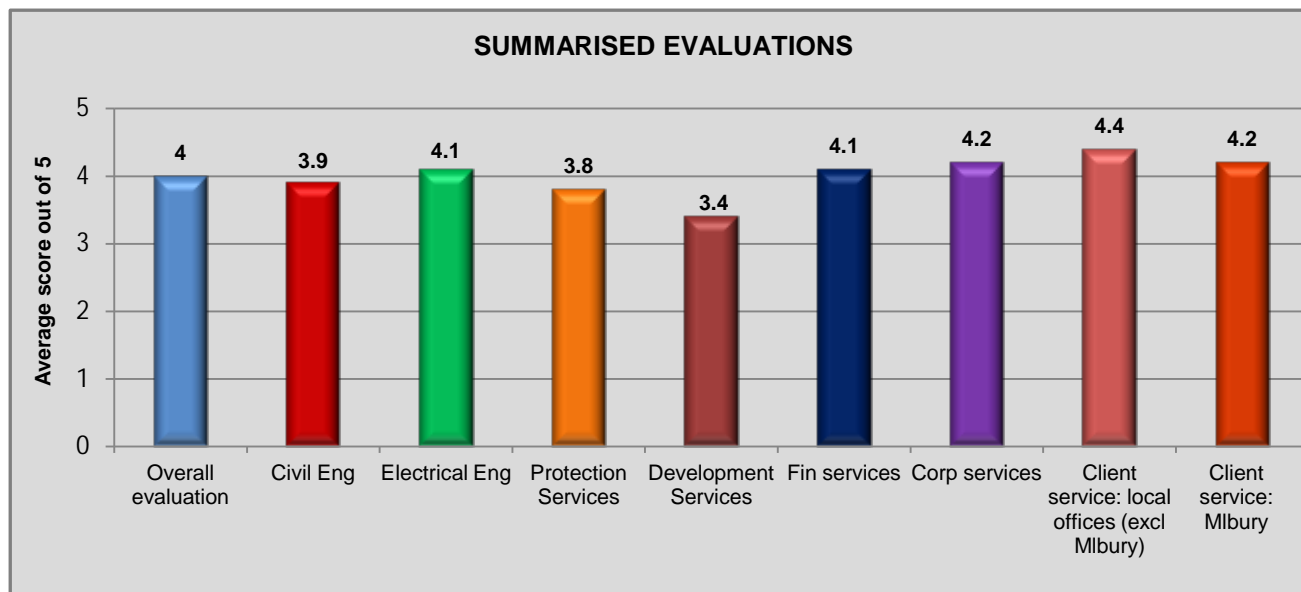
Respondents were asked to evaluate the different service aspects on the following five point scale:

- Excellent = 5
- Good = 4
- Average = 3
- Poor = 2
- Very poor = 1

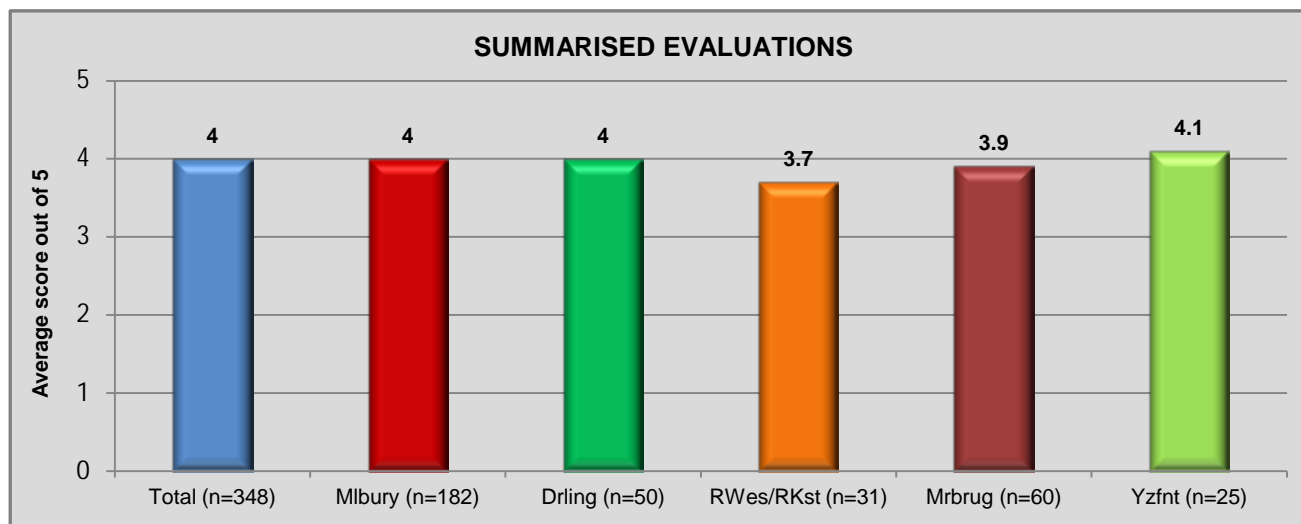
Evaluations were only provided by those who had knowledge of a particular service aspect, or to whom the service is delivered (e.g. many respondents could not provide an evaluation of the service rendered with respect to building plans since they have not had any dealings with it).

Respondents also had the opportunity to motivate their scores in the event of a poor/very poor score. Although the main reasons for low scores are highlighted in the report, detail motivations are provided per town/area in Appendixes.

(b) Main findings



Rate payers evaluated Swartland Municipality's overall performance as "good" (a rating of 4). Client service at the local offices other than Malmesbury was rated best (4.4), followed by client service at the Malmesbury offices (4.2), the services delivered by the Directorates of Corporate Services (4.2), Financial Services and Electrical Engineering Services (both 4.1). The Directorate of Development Services was rated lowest with a slightly higher than average performance (3.4).



Taking into account all individual aspects that were rated, the Municipality was rated the best by Yzerfontein (4.1), followed by Malmesbury and Darling (both 4). The Municipality was rated the lowest by Riebeek Wes/Riebeek Kasteel, although not a low score (3.7).

The table below provides a summary of all the individual aspects that were rated. From the table it is clear what can be regarded as strengths and weaknesses of the Municipality (weaknesses are defined in relation to strengths and might not be weaknesses per se).

Specific service delivery aspect	Average out of 5	
Local office: Telephone etiquette	4.5	<b>Strengths - Maintain at all cost:</b> <ul style="list-style-type: none"> <li>· Service to rate payers at municipal offices</li> <li>· Basic service delivery (water supply, electricity supply, sewerage, refuse removal)</li> <li>· Value added "services", e.g. museums, libraries, swimming pool, sports fields/grounds</li> </ul>
Local office: Friendliness and helpfulness of staff	4.5	
Museums	4.4	
Local office: Handling of general enquiries	4.4	
Local office: Knowledge and expertise of staff	4.3	
Libraries	4.3	
Maintenance: Municipal swimming pool	4.3	
Malmesbury office: Friendliness and helpfulness of staff	4.2	
Malmesbury office: Telephone etiquette	4.2	
Handling of accounts	4.2	
Malmesbury office: Knowledge and expertise of staff	4.2	
Sewerage	4.1	
Electricity and Electricity services	4.1	
Municipal property tax	4.1	
Malmesbury office: Handling of general enquiries	4.1	
Refuse removal	4.1	
Handling of motor vehicle registrations/licenses	4.1	
Water supply	4.1	
Preparation/Maintenance of sports fields/grounds	4.0	
Maintenance: Municipal buildings and grounds	4.0	
Street lighting, lighting of buildings and sports fields	4.0	
Fire fighting and emergency services	3.9	<b>Mediocre:</b> Some aspects of the specific service need attention to a greater or lesser extent
Communication with rate payers	3.9	
Storm water system	3.7	
Land use	3.7	
Effectiveness and functioning of ward committee	3.7	
Municipal Police Service	3.7	
Traffic services	3.7	
Maintenance: Parks and gardens	3.6	
Building plans	3.5	<b>Weaknesses:</b> Should receive attention, especially the maintenance of streets and roads, the municipal cemetery and quality of low cost housing
Property valuations	3.5	
Effectiveness and functioning of ward councillor	3.5	
Streets and roads	3.4	
Maintenance: Municipal cemetery	3.4	
Quality of low cost housing schemes	3.2	

### (c) Other findings

Awareness of ward councillors and ward committees is low. Only 33% were aware who their ward councillor is and only 14% were aware who serves on their ward committees.

Respondents who were aware of the ward councillor and ward committee were asked to rate the effectiveness and functioning of these. Both the ward councillor and ward committee received a score between average and good (3.5 and 3.7 respectively). Approximately a quarter of those aware of their ward councillor however indicated that they cannot evaluate him/her since they do not know what they should do or that they do not see him/her at all.

95% of respondents regard regular communication from the Municipality as important and the written media is preferred when the Municipality communicates with respondents. It therefore does not come as a surprise that 83% of the respondents regard the municipal newsletter as the source providing the best information regarding the Municipality. When they want to find out more about the Municipality's services, the municipal office or municipal officials will be consulted (82% of the respondents).

Overall, only 12% of respondents indicated that they are aware of the Client Service Charter and that they own a copy of it. A further 16% are aware of the charter but do not own their own copy. A very high 71% of respondents are not aware of the Client Service Charter.

## 2.2 AREA PLANS

The Municipality together with the ward committees commenced with the compilation of area plans covering all 12 wards. From 24 to 27 October meetings were held with all 12 ward committees to determine their issues and top five priorities. At the meetings the first draft of the area plans was also handed out to ward committee members to provide input into the document.

The area plans were finalised at a second series of meetings with ward committees (this time extended to include people from the sectors which ward committee members represent) between 27 February and 5 March.

Area-based planning is an initiative that complements the IDP process by focusing and zooming in on communities. Communities in this sense are represented by settlements and wards. Because wards are often delineated in a way that divides areas that in reality represent coherent communities or settlements, Swartland decided to take an approach that in the first place focuses on sensible geographical areas. It however also deals with wards so that ward planning is not neglected. To achieve this, a number of wards are combined for each area plan to echo the area-based approach in a pragmatic way.

The following five planning areas were identified:

Planning areas	Wards	Towns and settlements
North	1 and 2	Moorreesburg and Koringberg
East	3 and 12	Riebeek West and Riebeek Kasteel
West	5 and 6	Darling and Yzerfontein
South	4 and 7	Abbotsdale, Chatsworth, Riverlands and Kalbaskraal
Central	8, 9, 10 and 11 (and small portions of wards 4, 7 and 12)	Malmesbury

The importance of the role of the wards and ward committees is built into the process as the second Section of each Area Plan presents the ward committee members and the planning they have been involved with. It also contains the community inputs and the results of the public meetings pertaining to those wards.

Each area plan includes amongst others 2011 population figures and related demographic data, services capacity and backlogs, the most important priorities of the different wards, proposals from the Spatial Development Framework for that area, and the municipal capital budget for the next five years.

A summary of the ward priorities is provided in Chapter 6.

## ANNEXURE 3: SUMMARY OF RELEVANT SECTOR PLANS AND POLICIES

In terms of section 35 of the Municipal Systems Act the IDP "is the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the municipality". Sector plans are the level of planning and management just below the IDP and are informed by the IDP. There is however a mutual interaction between the IDP and sector plans - not only does the IDP inform the sector plans, the sector also provides important strategic directives to the IDP. The complete sector plans are included on the interactive IDP CD that can be obtained from the Municipality at no cost.

The table below provides a list of the Municipality's sector plans and policies.

Sector plan/policy	Responsible official	Current status	Immediate next actions
<b>CIVIL ENGINEERING SERVICES</b>			
Water Services Development Plan	Louis Zikmann	Approved	None
Water Master Plan	Louis Zikmann	Approved	None
Sewerage Master Plan	Louis Zikmann	Approved	None
Transport Master Plan	Louis Zikmann	Approved	None
Master Plan for the future development of Malmesbury	At Botha (for the civil engineering issues)	Approved	None
Integrated Waste Management Plan	Freddie Bruwer	Approved	None
Sport Policy	Hanjo Kotze	Draft	Approval of policy by Council
<b>ELECTRICAL ENGINEERING SERVICES</b>			
Maintenance Policy	Tom Rossouw	Approved	
Energy Conservation Measures	Roelof du Toit	Approved	
Electricity Distribution Master plans - Malmesbury	Roelof du Toit	Approved	To be updated - consultant appointed
- Moorreesburg	Roelof du Toit	Approved	
- Darling	Roelof du Toit	Approved	
- Yzerfontein	Roelof du Toit	To be undertaken	Consultant appointed
<b>PROTECTION SERVICES</b>			
Disaster Management Plan	Jacques Smith	Final Draft	Update
Municipal Police Plan	Mark Green	Subject to approval by the Provincial Commissioner of the Western Cape	Annual update end of April 2013
Master Plan for Fire Brigade and Rescue Services	Jacques Smith	None	To be compiled in conjunction with WCDM
<b>DEVELOPMENT SERVICES</b>			
2012 Spatial Dev. Framework	Alwyn Zaayman	In principle approval by Mayoral Committee	Final approval
Urban Edges Study	Alwyn Zaayman	Finalised	
Growth Model	Alwyn Zaayman	Approved	
Environmental Plan	Alwyn Zaayman	There will be an environmental statement in the SDF	
Child Care Facilities Report	Marguerite Holtzhausen	Approved	Implementation phase



Sector plan/policy	Responsible official	Current status	Immediate next actions
Urban and Rural Agriculture Policy	Marguerite Holtzhausen	Approved	
Social Development Strategy	Marguerite Holtzhausen	Accepted in principle	Completion of final document
Housing Policy	Vessie Arendse	Approved	Housing pipeline has been revised
Housing Plan	Vessie Arendse	Approved	Must be revised annually
Occupational Health and Safety Policy	Kobus Marais	Approved	
Personal Protective Equipment Policy	Kobus Marais	Draft	Circulate for comment
Air Quality Management Plan (to be compiled in conjunction with District Municipality)	Kobus Marais	Compilation phase	Consultants to be appointed
<b>CORPORATE SERVICES</b>			
Workplace Skills Plan	Sunet de Jongh	Completed	Revise annually in consultation with staff and unions, to be submitted by 30 June latest
Employment Equity Plan	Sunet de Jongh	Approved for 5 year period, until 30 Nov 2013	Revise by end of Nov annually
Employment Policy	Sunet de Jongh	Approved 2010	None
Internal Bursary Policy	Sunet de Jongh	Approved 1 March 2010	None
Recruitment and Selection Policy	Sunet de Jongh	Approved 1 October 2011	None
Disability Policy	Sunet de Jongh	Approved 1 October 2011	None
Training Policy	Sunet de Jongh	New policy to be compiled	Work sessions with stakeholders during late 2012
Employee Assistance Policy	Sunet de Jongh	SALGA Draft Policy to be adapted to Swartland circumstances (incorporating existing Alcohol and Drug Policy and Procedure)	Work sessions with stakeholders during 2012
External Communication Policy / Plan	Madelaine Terblanche	To be compiled	Work sessions with councillors and management
Ward committee constitution	Madelaine Terblanche	Reviewed draft compiled	To be circulated for ward committee input and then approval by Council
Contract Administration Policy	Madelaine Terblanche	Approved 2010	None
Website Placement Policy	Madelaine Terblanche	Approved 2010	None
Client Service Charter	Madelaine Terblanche	Compiled / implemented 2010	None
<b>FINANCIAL SERVICES</b>			
Asset Management Policy	Kenny Cooper	Approved 13 October 2009	None
Policy on Control and Administration of Municipal Immovable Property	Kenny Cooper	Approved 26 August 2003	None
Property Rates Policy	Kenny Cooper	Approved 14 August 2006	None
Capital Contributions for Bulk Services Policy	Kenny Cooper	Approved 29 May 2008	None
Cash Management and Investments Policy	Kenny Cooper	Approved 18 June 2009	None

Sector plan/policy	Responsible official	Current status	Immediate next actions
Credit Control and Debt Collection Policy	Kenny Cooper	Approved 19 May 2010	None
Accumulated Surplus/Deficit and Bad Debts Policy	Kenny Cooper	Approved 28 June 2011	None
Debt Management Policy	Kenny Cooper	Approved 8 June 2005	None
Tariff Policy	Kenny Cooper	Approved 14 August 2006	None
Policy on Preferential Procurement and Evaluation of Procurement Tenders	Kenny Cooper	Approved 21 Mei 2003	None
Supply Chain Management Policy	Kenny Cooper	Approved 11 May 2011	None
<b>OFFICE OF THE MUNICIPAL MANAGER</b>			
Framework for implementing performance management	Leon Fourie	Approved March 2007	None
Local Economic Development Strategy	Leon Fourie	Approved May 2007	None
Fraud Prevention and Anti-Corruption Strategy	Pierre le Roux	Approved Nov 2008	None
Risk Management Strategy	Pierre le Roux	Approved Aug 2009	None
Internal Audit Strategy	Pierre le Roux	Approved May 2009	None