

Integrated Development Plan for 2012-2017



EXECUTIVE SUMMARY
30 MAY 2013



People Responsible for the IDP



Alderman Tijmen van Essen
Executive Mayor

Other members of the Mayoral Committee



Ald Maude
Goliath
**Deputy
Executive
Mayor**



Clr Chris
Hunsinger



Clr Reggy
vd Westhuizen



Clr Marlene
van Zyl



Clr Willem
Wilskut



Joggie Scholtz
Municipal Manager

Integrated Development Planning

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.

Swartland Municipal Area at a Glance

Total municipal area: 3 700 km²

Population - 2011 Census

The population increased from 65 300 in 1996 to 72 116 in 2001 and to 113 762 in 2011. The average annual growth rate between 1996 and 2001 was 2.0% and between 2001 and 2011 4.7%. Swartland was the second fastest growing municipality in the Western Cape over this period and is now the sixth largest municipality in the province out of 24 municipalities (Cape Town metro excluded). 64.8% of the population is Coloured, 18.3% Black African, 15.6% White, 0.5% Indian or Asian and 0.7% Other.

Major first languages spoken - 2011 Census

76.2% of the population speak Afrikaans as first language. This is followed by IsiXhosa (8.2%) and English (4.3%). The proportion of the population speaking Afrikaans decreased by 12% between 2001 and 2011 while the proportion speaking English increased from 2.5% to 4.3%.

Other information:

Socio-economic indicators:

○ Poverty rate	2010	26.80%
○ Gini coefficient	2010	0.58
○ Human development index	2010	0.64
○ Number of indigent households	2012	4 838

Municipal Services:

○ Households in formal dwellings	2011	90.8%
○ Households with access to piped water inside the dwelling	2011	80.6%
○ Blue drop score (water quality)	2011/12	95.24%
○ Households that use electricity for lighting	2011	97.8%
○ Households with access to flush toilets	2011	93.1%
○ Green drop score	2010/11	72.7%
○ Households that have refuse removed weekly	2011	76.2%

Economy:

○ Households with no income or income less than R19 600 per annum (±R1 600 per month)	2011	28.2%
○ Rate of unemployment	2011	12.73%
○ Three largest employment sectors -	2007	
• Agriculture		27.1%
• Manufacturing		16.7%
• Financial, insurance, real estate and business services		11.5%
○ Three largest contributors to GDP-R -	2007	
• 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	2007	29%

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 km².

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 Abbotsdale.

Five Year Strategy

Strategic Outcome 1:

A financially sustainable municipality with well-maintained assets

Output 1.1	Secured and increased sources of revenue
Action 1.1.1	Review all tariffs
Action 1.1.2	Maintain and improve on debt collection
Action 1.1.3	Secure new sources of revenue
Action 1.1.4	Ensure an accurate and well maintained income database
Action 1.1.5	Secure more external funding and government grants for soft services including long term funding for operating expenses
Output 1.2	Affordable and well managed budget
Action 1.2.1	Monitor the financial health of the Municipality against financial standards
Output 1.3	Curtailing expenditure
Action 1.3.1	Restructuring and outsourcing of municipal disciplines and services
Action 1.3.2	Reduction in standby and overtime costs
Output 1.4	Well managed and maintained assets
Action 1.4.1	Maintain and utilise assets effectively and efficiently

Strategic Outcome 2:

Satisfied, involved and well informed clients

Output 2.1	Prompt, courteous and responsive service that is sensitive to the needs/concerns of the public and respectful of individual rights
Action 2.1.1	Maintain and measure standards in the client services charter
Action 2.1.2	Test public opinion on municipal service delivery
Output 2.2	External and internal clients that are well informed on municipal matters
Action 2.2.1	Formulate and implement a communication strategy and plan
Output 2.3	Citizens that are actively participating in municipal decision-making
Action 2.3.1	Involve external and internal clients in the compilation of municipal strategies, policies and programmes
Action 2.3.2	Ensure actively functioning and adequately represented ward committees

...continued on page 7.

Vision

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.

Mission

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.

Slogan

Dedicated to service excellence!

Core Values

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

The municipal area is divided into 12 wards:



Strategic Outcome 3:
An effective, efficient, motivated and appropriately skilled work force

Output 3.1	A motivated, productive work force pursuing Swartland Municipality's vision, mission, philosophy and values
Action 3.1.1	Undertake and implement an Organisation and Work study / productivity survey
Action 3.1.2	Improve staff interaction and motivation
Action 3.1.3	Recognition of achievements
Output 3.2	A well trained and appropriately skilled work force, striving towards service excellence
Action 3.2.1	Improve skills levels in the organisation
Action 3.2.2	Succession planning and career pathing
Output 3.3	Safe and healthy working environment
Action 3.3.1	Establish a culture of workplace health and safety

Strategic Outcome 4:
Access to affordable and reliable municipal infrastructure

Output 4.1	Sufficient capacity in respect of infrastructure
Action 4.1.1	Water, electricity and sewerage: Ensure that there is always sufficient infrastructure capacity to accommodate demand
Output 4.2	Affordable municipal infrastructure
Action 4.2.1	Minimise distribution losses and departmental operating costs
Action 4.2.2	Set standards for operating costs
Action 4.2.3	Refuse removal: Consider restructuring the service in the interest of affordable tariffs
Output 4.3	Reliable, safe and well operated and maintained municipal infrastructure
Action 4.3.1	Water, electricity and sewerage: Ensure that the annual budget makes adequate provision for maintenance, renewal, upgrading and refurbishment of existing obsolete networks and equipment
Action 4.3.2	Roads and storm water: Speed up routine maintenance to temporarily stop the deterioration of roads and storm water
Action 4.3.3	Gravel roads: Maintain existing policy i.e. existing gravel roads will not be tarred.
Action 4.3.4	Waste management: Address unlicensed waste disposal facilities.

Action 4.3.5	Sport and recreation: 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
Action 4.3.6	Ensure adequate play areas for children with special reference to low-cost housing areas
Action 4.3.7	Municipal Buildings and facilities: To be maintained to minimum level to prevent deterioration.

Strategic Outcome 5:
Sustainable development of the municipal area (with special emphasis on previously neglected areas)

Output 5.1	Social development that improves people's quality of life
Action 5.1.1	Implementation of the Social Development Strategy
Action 5.1.2	Establish a meaningful and sustained working arrangement or partnership between the Municipality and the NGO sector to address social challenges
Output 5.2	Sound management of the urban and rural environment
Action 5.2.1	Implementation of the Spatial Development Framework
Action 5.2.2	Protect environmental quality
Action 5.2.3	Land use and building control management
Action 5.2.4	Implementation of the integrated human settlement plan
Output 5.3	Economic growth that benefits all
Action 5.3.1	Formulate LED strategy and action plan
Action 5.3.2	Give urgent attention to getting the economy going

Strategic Outcome 6:
A lean, integrated, stable and corruption free organisation

Output 6.1	Improved organisational focus and performance
Action 6.1.1	Monitor the implementation of the Municipality's strategic plan (IDP)
Output 6.2	Improved organisational control environment
Action 6.2.1	Full implementation of risk management
Output 6.3	Sound work ethics
Action 6.3.1	Maintain a zero tolerance to fraud and corruption

Output 6.4 An effective, efficient and well-disciplined institution with sustainable capacity

- Action 6.4.1 Maintain a high level of discipline
- Action 6.4.2 Improve community confidence and trust in the municipality

Output 6.5 Relevant and efficient IT service and infrastructure

- Action 6.5.1 Implement a redundant Wireless Network (WAN) throughout Swartland municipal area.
- Action 6.5.2 Upgrade server infrastructure that provide for improved performance and redundancy.

Strategic Outcome 7:
Increased community safety through traffic policing, by-law enforcement and disaster management

Output 7.1 Increase in law compliance

- Action 7.1.1 Establish a more efficient and focused structure in terms of registration and licensing of vehicles
- Action 7.1.2 Step up the enforcement of municipal by-laws and traffic legislation through restructuring of the Municipal Police Service
- Action 7.1.3 Implement awareness campaigns with regards to law enforcement services

Output 7.2 Strengthening of fire fighting service

- Action 7.2.1 Adopt a fire-fighting by-law

Output 7.3 Effective disaster recovery

- Action 7.3.1 Disaster recovery plan

Implementation of the Strategy

The implementation of the strategy will be monitored continuously over the next five years. First of all the outcomes, outputs, actions, processes, key performance indicators and targets in the main IDP 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 IDP will be integrated with the Municipality's performance management system where it impacts on the targets of directors and division heads.

Five Year Capital Budget

Department and Division / Service	2013/14 (R)	2014/15 (R)	2015/16 (R)	2016/17 (R)	2017/18 (R)
Office of the Municipal Manager	25 000	34 284	35 999	37 798	39 689
Equipment MM	10 000	20 010	21 011	22 061	23 165
Equipment Council	15 000	14 274	14 988	15 737	16 524
Civil Eng. Services	63 281 152	52 088 991	38 250 836	42 357 213	42 341 883
Roads	7 568 000	7 390 000	24 288 000	18 345 000	18 520 000
Sewerage	34 880 555	31 980 538	6 400 082	6 055 877	8 142 230
Parks & amenities	0	520 000	940 000	510 000	1 000 000
Sports fields	900 000				
Storm water	10 055 500	2 038 500	750 000	8 900 000	8 440 000
Water	4 920 500	9 273 500	2 832 000	7 508 200	5 569 610
Cleaning services	4 522 440	424 684	2 628 800	430 000	31 500
Equipment	434 157	461 769	411 954	608 136	638 543
Corporate Services	1 228 000	868 250	863 563	1 458 941	1 310 388
General and Equipment	25 000	26 250	27 563	628 941	30 388
Administration: Properties and Contracts	48 000	42 000	36 000	30 000	480 000
Ward Committees	800 000	800 000	800 000	800 000	800 000
Library services	355 000				
Development Services	6 148 390	168 025	170 426	472 948	181 595
Community Development	3 000 000			300 000	
Housing	3 000 000	0	0		
Equipment	148 390	168 025	170 426	172 948	181 595
Electrical Eng. Services	12 555 000	10 910 000	11 050 000	9 180 000	8 970 000
CCTV Cameras	40 000				
Operations, Maintenance and Construction	10 950 000	9 500 000	9 950 000	7 800 000	8 000 000
Information Management	1 215 000	1 060 000	750 000	1 030 000	620 000
Equipment	350 000	350 000	350 000	350 000	350 000
Financial Services	28 967	30 416	31 937	573 533	195 210
General and Equipment	28 967	30 416	31 937	573 533	195 210
Protection Services	213 000	728 000	2 108 000	1 438 000	1 010 400
Protection Services	0	500 000	1 880 000	1 210 000	780 000
Equipment	213 000	228 000	228 000	228 000	230 400
GRAND TOTAL	83 479 509	64 827 967	52 510 760	55 518 433	54 049 165



Contact us

Swartland Municipality's head offices are located in Church Street, Malmesbury.

Our office hours are:

Mondays to Thursdays:

8:00 - 13:00, 13:45 - 17:00

Fridays:

8:00 - 13:00, 13:45 - 15:45

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All IDP and Budget documents are available on the Municipality's website:

www.swartland.org.za