



**Swartland Municipality**

**REVISIONS TO THE  
INTEGRATED DEVELOPMENT PLAN FOR 2012-2017**

**May 2013**

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# CHAPTER 1: INTRODUCTION AND BACKGROUND

## 1.1 SWARTLAND MUNICIPAL AREA AT A GLANCE

**\*\*This section was updated to reflect the new Census 2011 figures that became available at the end of last year.**

**Total municipal area: 3 700 km<sup>2</sup>**

**Population - 2011 Census: 113 762**

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 (Cape Town metro excluded).

Swartland is now the sixth largest municipality in the Western Cape 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:**

<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	2012	4 838
<b>Municipal services:</b>		
• 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%
<b>Economy:</b>		
• Households with no income or income less than R19 600 per annum (±R1600 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%

## CHAPTER 2: THE PLANNING PROCESS

### 2.4 ANNUAL PROCESS FOLLOWED IN 2012/2013

**\*\*This section was added to reflect the revision process that was followed between August 2012 and May 2013**




Activity	Date	Groups involved
<b><i>Preparation and process</i></b>		
Approval of the time schedule that guided the revision of the IDP	30 August	The Council as well as top and middle management of the Municipality
<b><i>Revision of strategy (Chapter 7 of the IDP)</i></b>		
The Municipality together with the ward committees revised the five area plans that cover all 12 wards. Meetings were held with all 12 ward committees in this regard. All ward committee members were given copies of the area plans to provide input into the document.	29 to 31 October	Ward committees
Internal strategy discussions with all municipal departments	Between 10 October and 8 November	Top and middle management of the Municipality
Strategy workshop	3 & 4 December	Mayoral Committee members as well as directors and division heads of the Municipality
<b><i>Completing the draft documents</i></b>		
Finalisation of the five year budget	February	Top and middle management of the Municipality
Completion of the IDP document and Area Plans	February	Top and middle management of the Municipality
Meeting of the Swartland Municipal Advisory Forum (SMAF) to give feedback and to obtain inputs on the revised IDP and budget	12 March	Councillors, top management of the Municipality, ward committee members and external stakeholders
Consideration of the budget, IDP document and Area Plans by the Mayoral Committee	13 March	Mayoral Committee
Approval of the budget, IDP document and Area Plans by the Council as a draft	28 March	Council
<b><i>Community inputs and document refinement</i></b>		
Publish for public comment and representations the draft budget, IDP document and Area Plans	2-4 April	Swartland community
<b><i>Final approval</i></b>		
Consideration of the budget, IDP document and Area Plans by the Mayoral Committee	15 May	Mayoral Committee
Final approval of the budget, IDP document and Area Plans by the Council	30 May	Council

## CHAPTER 3: THE ORGANISATION











### 3.2 THE COUNCIL AND COUNCIL COMMITTEES

**\*\*This section was amended to reflect the new Speaker that was elected, the new councillor elected for ward 6 and significant changes to the three portfolio committees.**

The council consist of 23 councillors:

<i>Executive Mayor:</i>		Ald T van Essen	DA
<i>Deputy Executive Mayor:</i>		Ald MSI Goliath	DA
<i>Speaker:</i>		Ald NJA Rust	DA

#### *Ward councillors:*

	Clr M van Zyl	DA	Ward 1		Clr JH Cleophas	DA	Ward 5		Clr NS Zatu	ANC	Ward 9
	Clr CH Papers	DA	Ward 2		Clr M Rangasamy	DA	Ward 6		Clr CHH Hunsinger	DA	Ward 10
	Clr M Abrahams	DA	Ward 3		Clr AC Sedeman	DA	Ward 7		Ald MSI Goliath	DA	Ward 11
	Clr BJ Stanley	DA	Ward 4		Ald NJA Rust	DA	Ward 8		Clr W Wilskut	DA	Ward 12

**Proportional councillors:**

	Clr CM Cloete	ANC		Clr FS Humphreys	ANC		Clr JI van der Merwe	COPE
	Clr Y Cox-Bruintjies	TPICO		Clr DB Philander	ANC		Clr RF van der Westhuizen	DA
	Clr C Fortuin	ANC		Clr AM Sneewe	ANC		Ald T van Essen	DA
	Clr BW Geel	DA		Clr OM Stemele	DA			

**Mayoral Committee:**

The Mayoral Committee 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	Ald 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	Responsible for finance and economic development	Responsible for technical services - infrastructure and spatial matters	Responsible for community safety, culture, sport and education	Responsible for agriculture, rural, social and community development

**Section 80 Portfolio Committees:**

<b>Administration and Finance Committee</b>	<b>Development and Protection Services Committee</b>	<b>Civil and Electrical Services Committee</b>
Clr Chris Hunsinger (Chairperson from MayCo responsible for Finance)	Clr Willem Wilskut (Chairperson from MayCo responsible for Development Services)	Clr Reggy vd Westhuizen (Chairperson from MayCo responsible for Technical Services)
Clr Marlene van Zyl (Chairperson from MayCo responsible for Administration)	Clr Marlene van Zyl (Chairperson from MayCo responsible for Protection Services)	Clr Monde Stemele (Deputy Chairperson)
Ald Klasie Rust (Deputy Chairperson)	Clr Aubrey Sedeman (Deputy Chairperson)	Ald Maude Goliath
Ald Maude Goliath	Ald Maude Goliath	Clr Willem Wilskut
Clr Monde Stemele	Clr Basil Stanley	Clr Clive Papers
Clr Michael Rangasamy	Clr Ben Geel	Ald Klasie Rust
Clr Aubrey Sedeman	Clr Michael Rangasamy	Clr Marlene van Zyl
Clr Ben Geel	Clr Clive Papers	Clr Mogamat-Zain Abrahams
Clr Harold Cleophas	Clr Reggy van der Westhuizen	Clr Basil Stanley
Clr Mogamat-Zain Abrahams	Clr Chris Hunsinger	Clr Harold Cleophas
Clr Colleen Cloete	Clr Desmond Philander	Clr Nelie Fortuin
Clr Felicia Humphreys	Clr Annie Sneewe	Clr Ntobeko Zatu
Clr Yolande Cox-Bruintjies	Clr John van der Merwe	Clr John van der Merwe



## CHAPTER 4: INTERGOVERNMENTAL POLICY ALIGNMENT

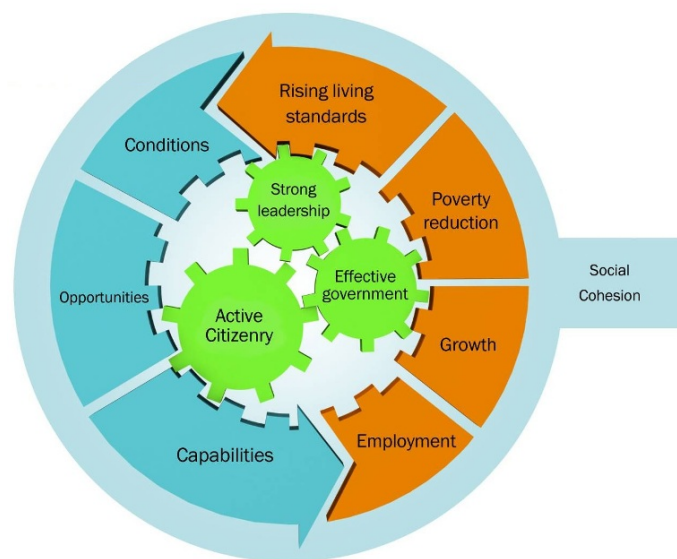
**\*\*Sections 4.2(b) and 4.5 were amended to accommodate the final National Development Plan.**

### 4.2 NATIONAL POLICY DIRECTIVES

#### (b) National Development Plan (NDP)

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 Commission consulted widely on the draft plan. The National Development Plan was handed to President Zuma in August 2012 and was adopted by Cabinet in September 2012.

#### An approach to change



The graphic to the left demonstrates the close link between capabilities, opportunities and employment on social and living conditions. It shows how leadership, an active citizenry and effective government can help drive development in a socially cohesive environment.

The plan focuses on the critical capabilities needed to transform the economy and society. Achieving these capabilities is not automatic, nor will they emerge if the country continues on its present trajectory. Rising levels of frustration and impatience suggest that time is of the essence: failure to act will threaten democratic gains. In particular, South Africa must find ways to urgently reduce alarming levels of youth unemployment and to provide young people with broader opportunities.

Progress over the next two decades means doing things differently. Given the complexity of national development, the plan sets out six interlinked priorities:

- Uniting all South Africans around a common programme to achieve prosperity and equity.
- Promoting active citizenry to strengthen development, democracy and accountability.
- Bringing about faster economic growth, higher investment and greater labour absorption.
- Focusing on key capabilities of people and the state.
- Building a capable and developmental state.
- Encouraging strong leadership throughout society to work together to solve problems.

#### The plan in brief

##### By 2030

- Eliminate income poverty – Reduce the proportion of households with a monthly income below R419 per person (in 2009 prices) from 39% to zero.
- Reduce inequality – The Gini coefficient should fall from 0.69 to 0.6.

### Enabling milestones

- Increase employment from 13 million in 2010 to 24 million in 2030.
- Raise per capita income from R50 000 in 2010 to R120 000 by 2030.
- Increase the share of national income of the bottom 40% from 6% to 10%.
- Establish a competitive base of infrastructure, human resources and regulatory frameworks.
- Ensure that skilled, technical, professional and managerial posts better reflect the country's racial, gender and disability makeup.
- Broaden ownership of assets to historically disadvantaged groups.
- Increase the quality of education so that all children have at least two years of preschool education and all children in grade 3 can read and write.
- Provide affordable access to quality health care while promoting health and wellbeing.
- Establish effective, safe and affordable public transport.
- Produce sufficient energy to support industry at competitive prices, ensuring access for poor households, while reducing carbon emissions per unit of power by about one-third.
- Ensure that all South Africans have access to clean running water in their homes.
- Make high-speed broadband internet universally available at competitive prices.
- Realise a food trade surplus, with one-third produced by small-scale farmers or households.
- Ensure household food and nutrition security.
- Entrench a social security system covering all working people, with social protection for the poor and other groups in need, such as children and people with disabilities.
- Realise a developmental, capable and ethical state that treats citizens with dignity.
- Ensure that all people live safely, with an independent and fair criminal justice system.
- Broaden social cohesion and unity while redressing the inequities of the past.
- Play a leading role in continental development, economic integration and human rights.

### Critical actions

1. A social compact to reduce poverty and inequality, and raise employment and investment.
2. A strategy to address poverty and its impacts by broadening access to employment, strengthening the social wage, improving public transport and raising rural incomes.
3. Steps by the state to professionalise the public service, strengthen accountability, improve coordination and prosecute corruption.
4. Boost private investment in labour-intensive areas, competitiveness and exports, with adjustments to lower the risk of hiring younger workers.
5. An education accountability chain, with lines of responsibility from state to classroom.
6. Phase in national health insurance, with a focus on upgrading public health facilities, producing more health professionals and reducing the relative cost of private health care.
7. Public infrastructure investment at 10% of gross domestic product (GDP), financed through tariffs, public-private partnerships, taxes and loans and focused on transport, energy and water.
8. Interventions to ensure environmental sustainability and resilience to future shocks.
9. New spatial norms and standards – densifying cities, improving transport, locating jobs where people live, upgrading informal settlements and fixing housing market gaps.
10. Reduce crime by strengthening criminal justice and improving community environments.

### Summary of objectives and actions

Chapters 3 to 15 deal in detail with objectives and actions for 13 strategic outcomes. The table below contains an excerpt from these chapters and shows objectives and actions under each chapter that impact on local government and to which we can contribute through our existing and planned actions.

Chapter	Outcome	Objectives impacting on local government and to which we can contribute	Related actions (the numbering corresponds with that in the NDP)
3	Economy and employment	Public employment programmes should reach 1 million by 2015 and 2 million people by 2030	3 Remove the most pressing constraints on growth, investment and job creation, including energy generation and distribution, urban planning, etc. 6 Broaden the expanded public works programme to cover 2 million fulltime equivalent jobs by 2020.
4	Economic infrastructure	<ul style="list-style-type: none"> <li>▪ The proportion of people with access to the electricity grid should rise to at least 90% by 2030, with non-grid options available for the rest.</li> <li>▪ Ensure that all people have access to clean, potable water and that there is enough water for agriculture and industry, recognising the trade-offs in the use of water.</li> <li>▪ Reduce water demand in urban areas to 15% below the business-as-usual scenario by 2030.</li> <li>▪ Competitively priced and widely available broadband</li> </ul>	18 Move to less carbon-intensive electricity production through procuring at least 20 000MW of renewable energy, increased hydro-imports from the region and increased demand-side measures, including solar water heating. 29 Establishing a national, regional and municipal fibre-optic network to provide the backbone for broadband access; driven by private investment, complemented by public funds required to meet social objectives.
5	Environmental sustainability and resilience	<ul style="list-style-type: none"> <li>▪ Absolute reductions in the total volume of waste disposed to landfill each year.</li> <li>▪ At least 20 000MW of renewable energy should be contracted by 2030</li> </ul>	33 Carbon price, building standards, vehicle emission standards and municipal regulations to achieve scale in stimulating renewable energy, waste recycling and in retrofitting buildings.
6	Inclusive rural economy	No direct impact	
7	South Africa in the region and the world	No direct impact	
8	Transforming human settlements	<ul style="list-style-type: none"> <li>▪ Strong and efficient spatial planning system, well integrated across the spheres of government</li> <li>▪ Upgrade all informal settlements on suitable, well located land by 2030</li> <li>▪ More people living closer to their places of work</li> <li>▪ More jobs in or close to dense, urban townships</li> </ul>	42 Reforms to the current planning system for improved coordination. 43 Develop a strategy for densification of cities and resource allocation to promote better located housing and settlements. 45 Introduce spatial development framework and norms, including improving the balance between location of jobs and people.

Chapter	Outcome	Objectives impacting on local government and to which we can contribute	Related actions (the numbering corresponds with that in the NDP)
9	Improving education, training and innovation	Make early childhood development a top priority among the measures to improve the quality of education and long-term prospects of future generations.	
10	Health care for all	No direct impact	
11	Social protection	<ul style="list-style-type: none"> <li>▪ Ensure progressively and through multiple avenues that no one lives below a defined minimum social floor.</li> <li>▪ All children should enjoy services and benefits aimed at facilitating access to nutrition, health care, education, social care and safety.</li> </ul>	<p>79 Pilot mechanisms and incentives to assist the unemployed to access the labour market.</p> <p>80 Expand existing public employment initiatives to create opportunities for the unemployed.</p>
12	Building safer communities	No specific objective	<i>Municipalities contribute through traffic policing, by-law enforcement and disaster management</i>
13	Building a capable and developmental state	<ul style="list-style-type: none"> <li>▪ Staff at all levels have the authority, experience, competence and support they need to do their jobs.</li> <li>▪ Relations between national, provincial and local government are improved through a more proactive approach to managing the intergovernmental system.</li> </ul>	<p>94 Formulate long-term skills development strategies for senior managers, technical professionals and local government staff.</p> <p>95 Use assessment mechanisms such as exams, group exercises and competency tests to build confidence in recruitment systems.</p> <p>96 Use placements and secondments to enable staff to develop experience of working in other spheres of government.</p> <p>97 Use differentiation to ensure a better fit between the capacity and responsibilities of provinces and municipalities. Take a more proactive approach to resolving coordination problems and a more long-term approach to building capacity.</p> <p>98 Develop regional utilities to deliver some local government services on an agency basis, where municipalities or districts lack capacity.</p>
14	Fighting corruption	A corruption-free society, a high adherence to ethics throughout society and a government that is accountable to its people.	No specific action

Chapter	Outcome	Objectives impacting on local government and to which we can contribute	Related actions (the numbering corresponds with that in the NDP)
15	Nation building and social cohesion	<p><b>Target:</b></p> <p>Our vision is a society where opportunity is not determined by race or birth right; where citizens accept that they have both rights and responsibilities. Most critically, we seek a united, prosperous, non-racial, non-sexist and democratic South Africa.</p>	<p>115 Improving public services and spaces as well as building integrated housing and sport facilities in communities to ensure sharing of common spaces across race and class.</p> <p>118 Promote citizen participation in forums such as IDPs and Ward Committees.</p> <p>119 Work towards a social compact for growth, employment and equity.</p>

#### 4.5 ALIGNMENT BETWEEN NATIONAL, PROVINCIAL AND MUNICIPAL STRATEGIC PLANS

National Outcomes (2010)	National Dev. Plan (2012)	WC Strategic Plan (2011)	District Mun IDP (2012)	Municipal Outcomes (2012)
1 Improved quality of basic education	Chapter 9: Improving education, training and innovation	2 Improving education outcomes		
2 A long and healthy life for all South Africans	Chapter 10: Health care for all	4 Increasing wellness		
3 All people in South Africa are and feel safe	Chapter 12: Building safer communities	5 Increasing safety		7 Increased community safety through traffic policing, by-law enforcement and disaster management
	Chapter 11: Social protection			
4 Decent employment through inclusive economic growth	Chapter 3: Economy and employment	1 Creating opportunities for growth and jobs	2 To pursue economic growth and the 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	Chapter 9: Improving education, training and innovation			3 An effective, efficient, motivated and appropriately skilled work force
6 An efficient, competitive and responsive economic infrastructure network	Chapter 4: Economic infrastructure	3 Increasing access to safe and efficient transport	4 To provide essential bulk services to the district	4 Access to affordable and reliable municipal infrastructure
7 Vibrant, equitable and sustainable rural communities with food security for all	Chapter 6: Inclusive rural economy	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	Chapter 8: Transforming human settlements	6 Developing integrated and sustainable human settlements		

National Outcomes (2010)	National Dev. Plan (2012)	WC Strategic Plan (2011)	District Mun IDP (2012)	Municipal Outcomes (2012)
9 A responsive, accountable, effective and efficient local government system	Chapter 13: Building a capable and developmental state	10 Integrating service delivery for maximum impact	5 To ensure 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	Chapter 5: Environmental sustainability and resilience	7 Mainstreaming sustainability and optimising resource use and efficiency	1 To ensure the environmental integrity of the district is improved	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	Chapter 7: South Africa in the region and the world	8 Increasing social cohesion	3 To promote the social well-being of residents, communities and targeted social groups in the district	
12 An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Chapter 15: Nation building and social cohesion Chapter 14: Fighting corruption	12 Building the best-run regional government in the world		6 A lean, integrated, stable and corruption free organisation

## CHAPTER 6: CURRENT REALITY, OPPORTUNITIES AND CHALLENGES

### 6.1 CURRENT REALITY

**\*\*This section was amended to reflect the most recent information on service backlogs, planned low cost housing projects, prioritisation of services by ward committees and the five year capital budget.**

#### (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>▪ 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>▪ Replacement of obsolete networks</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>▪ 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
Riebeeck West and Riebeeck Kasteel and Ongegund	<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>▪ Secondary Chlorination at reservoirs must be implemented</li> <li>▪ Poor condition of Ongegund reservoir and pump station – must be upgraded</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 for increased capacity</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>▪ 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>▪ 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>▪ Maintenance on embankment and inlet work is needed</li> </ul>	<ul style="list-style-type: none"> <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) Human settlements pipeline**

The following human settlements pipeline for the period 20 February 2013 to 20 June 2017 was approved by the Mayoral Committee on 23 January 2013 subject to the following:

- That the Department of Human Settlements take note of the financial impact and burden of the building of low cost housing on the municipality's operating budget.
- That it be noted that Swartland Municipality's MIG funds are in terms of the multi-year budget already committed to the upgrading of several sewerage works in order to get bulk infrastructure ready for housing developments.
- That it be noted that the Phola Park PHP under the heading "Other possibilities" is shown with the intent that the Human Settlements "DORA" allocation not be burdened by it but that funds be obtained from other sources.

It was also decided that the Department of Human Settlements take note that it is Swartland Municipality's expectation that the development of the projects in this pipeline will be on the same basis and standard as the previous recently completed projects.

PIPELINE PROJECTS			2013/2014				2014/2015				2015/2016				2016/2017			
			DORA allocation: R27 272 926				DORA allocation: R27 272 926											
Project Name	Total sites	Total units	Sites	Units	Other	Funding Required	Sites	Units	Other	Funding Required	Sites	Units	Other	Funding Required	Sites	Units	Other	Funding Required
<b>Abbotsdale</b>																		
• Abbotsdale IRDP	441	541	441	150		R23 730 000		391		R27 370 000								
<b>Chatsworth</b>																		
• Riverlands Indiv	15	15					15	15		R1 500 000								
• Chatsworth GAP	12	12					12	12		R1 200 000								
• Chatsworth UISP	100		100			R3 000 000												
<b>Darling</b>																		
• Darling GAP	75	75					75			R1 500 000		75		R5 250 000				
<b>Kalbaskraal</b>																		
• ECD Facility IRDP														R3 100 000				
• Kalbaskraal IRDP	94	94									94	94		R9 400 000				
<b>Malmesbury</b>																		
• Municipal flats		152				R8 000 000				R5 000 000				R5 000 000				
• Malmesbury GAP	158	158					158	50		R8 240 000		108		R7 560 000				
• Wesbank Thusong						R3 000 000												
• Malmesbury IRDP	1 000	1 000													500	0		R50 000 000
<b>Moorreesburg</b>																		
• Moorreesburg IRDP	500	500													200	0		R6 000 000
<b>Riebeek Wes</b>																		
• Riebeek Wes IRDP	300	300									300	100		R16 000 000		200		R14 000 000
<b>TOTAL</b>	<b>2 695</b>	<b>2 847</b>	<b>541</b>	<b>150</b>	<b>0</b>	<b>R37 730 000</b>	<b>260</b>	<b>468</b>	<b>0</b>	<b>R44 810 000</b>	<b>394</b>	<b>377</b>	<b>0</b>	<b>R46 310 000</b>	<b>700</b>	<b>200</b>	<b>0</b>	<b>R70 000 000</b>

OTHER POSSIBILITIES			2013/2014				2014/2015				2015/2016				2016/2017			
Project Name	Total sites	Total units	Sites	Units	Other	Funding Required	Sites	Units	Other	Funding Required	Sites	Units	Other	Funding Required	Sites	Units	Other	Funding Required
Phola Park PHP		245						245		R14 700 000								

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

The five most important priorities per ward are shown below.

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	Health	Cemeteries
Housing	Education	Sport and recreation	Health
Education	Parks and public amenities	Cemeteries	Sport and recreation
Health	Public safety / law enforcement	Parks and Public Amenities	Multi-purpose centre
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	Develop a strategy around a "Green" movement
Conservation (natural and built environment)	Fire and emergency services	Community development	Strategy for the marketing of Malmesbury as a residential destination
Education	Education	Public safety / law enforcement	-
WARD 9	WARD 10	WARD 11	WARD 12
Housing	Public safety / law enforcement	Housing	Fire and Emergency Services
Education / Library	Health	Electricity	Health
Business and local economic development	Business and local economic development	Street lighting	Housing
Sport and recreation	Housing	Sport and recreation	Community Development
Community Development / Hall	Sport and recreation	Community development	Sport and Recreation

The Municipality allocated R100 000 per ward in its budget for 2013/2014. The ward councillors together with the ward committees will decide on the utilisation of the funds according to the priorities listed in the Area Plans for the respective wards

**(d) Five year capital budget**

Department and Division / Service	2013/14 (R)	2014/15 (R)	2015/16 (R)	2016/17 (R)	2017/18 (R)
<b>Office of the Municipal Manager</b>	<b>25 000</b>	<b>34 284</b>	<b>35 999</b>	<b>37 798</b>	<b>39 689</b>
Equipment MM	10 000	20 010	21 011	22 061	23 165
Equipment Council	15 000	14 274	14 988	15 737	16 524
<b>Civil Engineering Services</b>	<b>63 281 152</b>	<b>52 088 991</b>	<b>38 250 836</b>	<b>42 357 213</b>	<b>42 341 883</b>
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 and 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
<b>Corporate Services</b>	<b>1 228 000</b>	<b>868 250</b>	<b>863 563</b>	<b>1 458 941</b>	<b>1 310 388</b>
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				
<b>Development Services</b>	<b>6 148 390</b>	<b>168 025</b>	<b>170 426</b>	<b>472 948</b>	<b>181 595</b>
Community Development	3 000 000			300 000	
Housing	3 000 000	0	0		
Equipment	148 390	168 025	170 426	172 948	181 595
<b>Electrical Engineering Services</b>	<b>12 555 000</b>	<b>10 910 000</b>	<b>11 050 000</b>	<b>9 180 000</b>	<b>8 970 000</b>
CCTV Camera System: Yzerfontein	40 000				
Equipment	350 000	350 000	350 000	350 000	350 000
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
<b>Financial Services</b>	<b>28 967</b>	<b>30 416</b>	<b>31 937</b>	<b>573 533</b>	<b>195 210</b>
Financial Services General	0	0	0	540 000	160 000
Equipment	28 967	30 416	31 937	33 533	35 210
<b>Protection Services</b>	<b>213 000</b>	<b>728 000</b>	<b>2 108 000</b>	<b>1 438 000</b>	<b>1 010 400</b>
Protection Services	0	500 000	1 880 000	1 210 000	780 000
Equipment	213 000	228 000	228 000	228 000	230 400
<b>GRAND TOTAL</b>	<b>83 479 509</b>	<b>64 827 967</b>	<b>52 510 760</b>	<b>55 518 433</b>	<b>54 049 165</b>

## 6.3 CHALLENGES

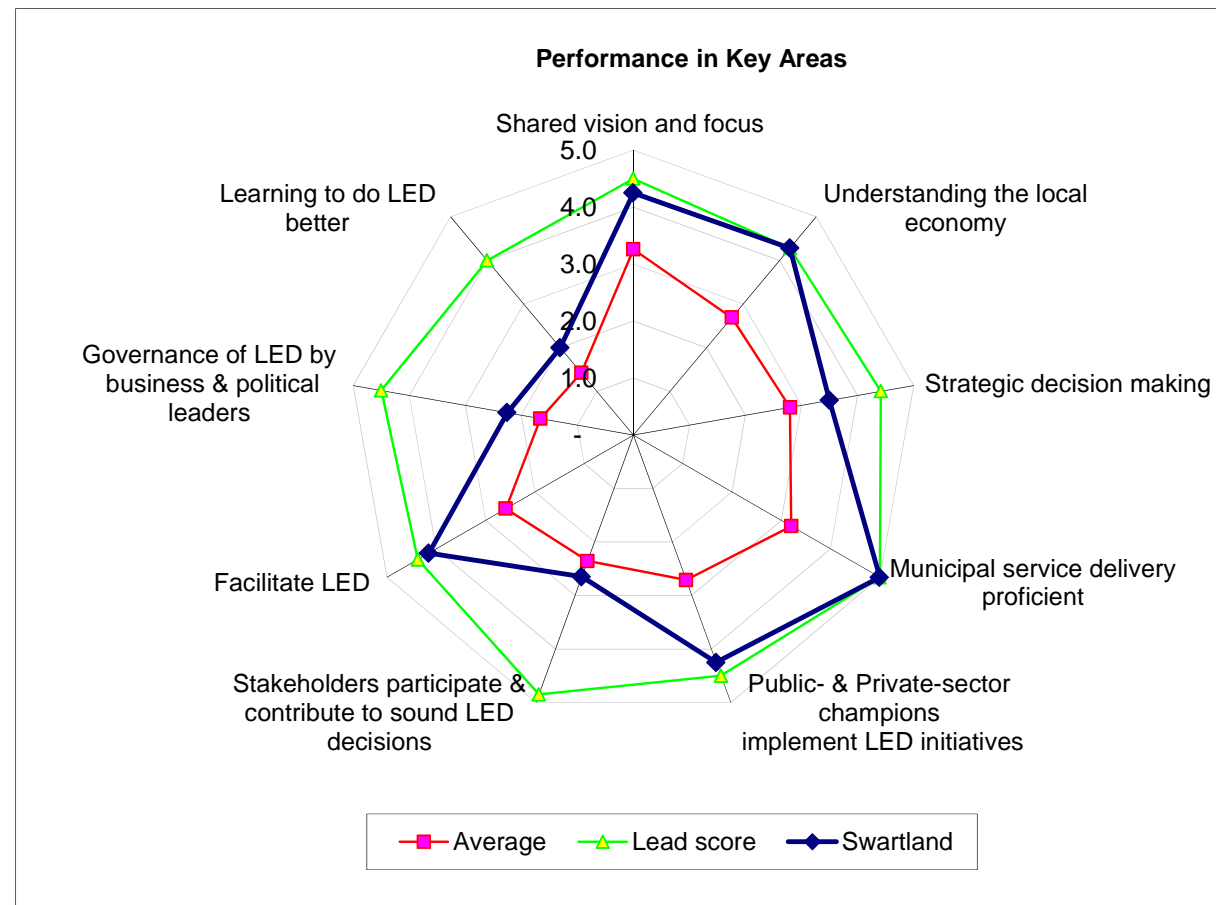
### (b) Local economic development (LED)

#### LED maturity assessment

**\*\*This section was amended to accommodate the final results of the 2012 LED Maturity Assessment.**

An LED maturity assessment was done by the Provincial Department of Economic Development and Tourism for all municipalities in the Western Cape. The final document was released in December 2012. The following is an abstract from the document:

#### Results in Key Performance Areas



Relevant strengths and weaknesses in nine key performance areas (on each of the spokes) explain the overall performance in more detail. Municipal performance is compared with the averages of all the other municipalities. The centre is 0 and a maximum score 5 is on the outside.

Municipality	Swartland
<b>Insight and Strategy</b>	<b>4.0</b>
<b>Shared vision and focus</b>	<b>4.3</b>
Social context: Status and trends understood	4.0
LED focus	4.5
<b>Understanding the local economy</b>	<b>4.3</b>
A good place for business	5.0
Competitiveness of key sectors	4.5
Key local markets	1.5
Business environment	5.0
Inter-firm effort to improve and cooperate	4.0
Competitive location for key sectors / clusters	5.0
Economic, political & regul.framework conditions	5.0
Development orientation of local society	4.5
Good place to live	4.5
Good place for poor to access economic opportunity	5.0
Good for the environment	5.0
<b>Strategic decision making</b>	<b>3.5</b>
Reliable planning process / methodology	3.0
Smart selection of interventions	2.5
Alignment to leverage support, power and resources	5.0
Follow-through to implementation	5.0
<b>Ability to Execute</b>	<b>3.7</b>
<b>Municipal service delivery proficient</b>	<b>5.0</b>
Utilisation of municipal resources	5.0
Municipal ability to execute	5.0
<b>Public- &amp; Private-sector champions implement LED initiatives</b>	<b>4.3</b>
LED results to date	4.0
Process of LED initiative implementation	4.0
Organisation of capacity to implement LED initiatives	4.0
Leveraging more resources for LED implementation	5.0
<b>Stakeholders participate &amp; contribute to sound LED decisions</b>	<b>2.7</b>
Results achieved from stakeholder participation to date	3.0
Processes of stakeholder contribution to LED decision making	2.0
Organisation of stakeholder contribution to LED decision	3.0
<b>Facilitate LED</b>	<b>4.2</b>
LED facilitation results (calculated from other)	3.6
LED facilitation process	4.0
Organisation of capacity to facilitate LED	4.0
What resources are available for LED facilitation	5.0
<b>Governance of LED by business &amp; political leaders</b>	<b>2.3</b>
Results of LED governance	2.5
Process of LED Governance	3.0
Organisation of LED Governance Capacity	1.5
<b>Learning to do LED better</b>	<b>2.0</b>

To pinpoint the factors of most concern, the 33 detailed factors are divided into the Insight and Strategy dimension, and the Ability to Execute dimension. Each dimension subdivides into various, more detailed critique factors. These factors are colour coded according to the assessment scores of the Swartland Municipality. Achieving a high score is indicated by green shading; whereas a weak score is indicated by varying shades of red. Therefore, the resulting image is interpreted by identifying the factors in red. These factors represent where improvement is necessary. The recommendations that follow in the next section, aim to address the lower scoring factors.

Findings:

Swartland ranks 4<sup>th</sup> of the 29 municipalities assessed.

The results indicate remarkable improvement and a municipal leadership fully committed to LED. Swartland is currently ranked 2<sup>nd</sup> of 24 municipalities benchmarked to date.

Priorities for further improvement relate mainly to LED governance and the use of proven participatory processes.

Specific recommendations:

1. Establish of a functional LED leadership and governance system. Formalise systems and structures of public private sector dialogue at the governance level. Establish a systematic pattern of working together. Ensure that all councillors, senior officials and leaders of formalised business are trained in LED leadership and governance. This will benefit individual careers and will ensure that leaders “pull in the same direction”, in harmony with good LED practices.
2. Develop LED strategies based on building unique and sustained competitive advantage for your firms, based on the local economic reality. Utilise proven participatory approaches to strategy development such as PACA. Utilise these processes to simultaneously strengthen networks of cooperation and trust among stakeholders.
3. Expand the LED facilitation role and responsibility to the key sector development organisations such as tourism bodies, agriculture and agro-processing bodies. It is in their interest to develop and improve the competitiveness of their sectors. Organise training for them how to facilitate LED, and ensure public funding MOUs with these organisation include clear development objectives.
4. Map out the strategy into strategy maps to clearly depict strategic coherence. Add key performance indicators for output, outcome and impact to define a performance framework to enable systematic monitoring and evaluation.

Action 5.3.1 under Output 5.3 in Chapter 7 of the Integrated Development Plan deals with the formulation of a LED strategy and action plan for Swartland Municipality. A note under this output states that the strategy must take into consideration the LED maturity assessment. A PACA process referred to in paragraph 2 above will be run in the second half of 2013 to obtain inputs in respect of a new LED strategy and action plan.

## CHAPTER 7: THE STRATEGY

### 7.3 THE MUNICIPALITY'S FIVE YEAR STRATEGY

**\*\*This section was amended to reflect changes to the Municipality's strategic outcomes, outputs, actions, processes, KPI's and targets.**

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

Actions	Processes	Responsible	KPI's / Standards	SM 11/12	Targets
<b>Output 1.1: Secured and increased sources of revenue</b>					
1.1.1 Review all tariffs	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 2013
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		Annually by March
		Director Fin Services	Various projects or processes certified by the Director Fin Services		Annually by March
	Install water demand management devices for revenue protection (only in low cost areas)	Director Fin Services	Installation of devices		2013/14
1.1.3 Secure new sources of revenue	Investigate new sources of revenue	All directors	Investigate and discuss annually at a management meeting		Annually by July
		Director Protection Services	Investigate the possibility of installing parking meters or appointing parking marshals on a shared revenue basis.		By Nov 2013
	Assist new businesses to establish in the area	Manager Planning	Report on engagements with stakeholders such as the Industrial Development Corporation to assist in bringing growth to the area		By July 2013
			Report on tax- and tariff policy and incentives available to new businesses		By Oct 2014

Actions	Processes	Responsible	KPI's / Standards	SM 11/12	Targets
			Report on area of land provided for development opportunities		By July 2013
			Determine interest in industrial land in Moorreesburg and report		By Nov 2013
		Director Civil Eng Services	% of larger projects that could be provided with sufficient infrastructure		100%
1.1.4 Ensure an accurate and well maintained income database	Develop a comprehensive income database	Director Fin Services and Dir Dev Services	Completion of database confirmed		By March 2013
1.1.5 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	Municipal Manager	Report on possible new external funding sources and government grants completed		Annually by Sep
<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	Director Fin Services	Report on Municipality's performance against ratio's and standards		Annually by Oct
<b>Output 1.3: Curtailing expenditure</b>					
<b>ADDED BY THE COUNCIL:</b>					
1.3.1 Restructuring and outsourcing of municipal disciplines and services	Investigate and report to the Mayoral Committee on the restructuring and outsourcing of various municipal disciplines such as: <ul style="list-style-type: none"> <li>▪ Maintenance and painting of buildings</li> <li>▪ Painting of road marks</li> <li>▪ Reading water- and electricity meters</li> <li>▪ Yzerfontein harbour</li> <li>▪ After hours working and standby services</li> </ul>	Municipal Manager	Investigation of possible services to be outsourced completed and reported to the Mayoral Committee		By August 2013
			Liaison with trade unions		Nov 2013
			Agreed services to be outsources		June 2014
			Cost analysis and investigation completed and submitted to the Mayoral Committee		By Sep 2013
	Do a cost analysis on and investigate the outsourcing of essential services including telephone services, refreshments, after hours services, etc.	Municipal Manager			



Actions	Processes	Responsible	KPI's / Standards	SM 11/12	Targets
1.3.2 Reduction in standby and overtime costs	Reduce standby services	All directors	<u>Reduction in standby services</u>		15% in 2013/2014 A further 5% in the subsequent two years
	Reduce overtime	All directors	<u>Reduction in overtime</u>		At least 10% in 2013/2014 A further 5% in the subsequent two years
<b>Output 1.4: Well managed and maintained assets</b>					
1.4.1 Maintain and utilise assets effectively and efficiently	Establish an asset management programme	Director Financial Services and Management Team	Asset management programme established		End of June 2014
			Compile a maintenance plan linked to the asset register		June 2015

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

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 an incidents system for measurement and reporting on the client services charter	Manager ICT and Director Corporate Services	System developed		By end of June 2014
	Communicate results of performance measuring to the public (positive as well as negative)	Dir Corporate Services	Annual report published in newsletter		Annually after June 2014
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

Actions	Processes	Responsible	KPI's / Standards	SM 11/12	Targets
<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	Compile the strategy and plan	Dir Corporate Services	Strategy and plan compiled		By June 2013
	Annual assessment and revision (if necessary) of communication strategy and plan	Manager Public Relations	Assessment and revision completed		Annually by June
<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	Evaluate stakeholder involvement in policy making, projects and programmes	All directors	Bi-annual discussion of evaluation report by Management Team		Bi-annually
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 municipal 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

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

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 an Organisation and Work study / productivity survey	Preparation for the survey / study	Dir Corporate Services and Manager HR	Preparation study completed		By Oct 2013
	Undertake the survey / study over an extended 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		Upon completion of above study
	Correctly place and remunerate staff in line with the Organisation and Work study	Manager HR	Correct placement of staff completed		Upon approval of organogram

Actions	Processes	Responsible	KPI's / Standards	SM 11/12	Targets
3.1.2 Improve staff interaction and motivation	Compile and implement programme for staff interaction, information and motivational sessions	Manager HR Manager Public Relations (Task Team)	Programme compiled and implemented		From 2015
	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		Annually from July 2014
<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		Upon finalisation by SALGA
	Implement TASK job evaluation guidelines to ensure regular review of job descriptions	Manager HR	Guidelines implemented		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
<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
	Directors Civil and Electrical Engineering Services and Development Services to have discussions with the Internal Auditor regarding the Start Card system	Dir's Civil & Elec Eng Services and Dev Services	Report to Management Team on the outcome of the discussions		By Sep 2013

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

**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: Sufficient capacity in respect of infrastructure</b>					
4.1.1 <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
	Continuously monitor infrastructure capacity	Civil and Electrical Engineering Services	Average capacity as measured by individual indicators in PMS	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	Projects identified and cost estimated submitted for budget purposes		100%
	Do proper integrated planning to ensure that planning and the provision of services are well coordinated and that there is always sufficient capacity	Dir Financial Services	Does the capital budget reflect a higher priority for the upgrading of infrastructure for core service delivery?		Yes (annually)
<b>Output 4.2: Affordable municipal infrastructure</b>					
4.2.1 Minimise distribution losses and departmental operating costs	Maintain energy losses at an acceptable level	Director Electrical Engineering Services	% total energy losses (technical + non technical)	7.61%	Maintain below 9% Maintain below 8% from July 2015
	Maintain water losses at an acceptable level	Director Civil Engineering Services	% total water losses	16%	From 2013/14: Reduce by 1% p.a. until 14%

Actions	Processes	Responsible	KPI's / Standards	SM 11/12	Targets
4.2.2 Set standards for operating costs	Develop standards for operating costs i.r.o. civil engineering services	Director Civil Engineering Services	Standards developed		By Dec 2013
	Develop standards for operating costs i.r.o. electrical engineering services	Director Electrical Engineering Services	Standards developed		By Dec 2013
4.2.3 <u>Refuse removal</u> : Consider restructuring the service in the interest of affordable tariffs	Restructuring investigation	Manager Cleansing	Investigation completed		By end of Oct 2013
<b>Output 4.3: Reliable, safe and well operated and maintained municipal infrastructure</b> (Measurements against benchmarks / standards to confirm reliability and safety levels)					
4.3.1 <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
4.3.2 <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
4.3.3 <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. Report on how to improve cost.		R500 000 p.a. by 2016

Actions	Processes	Responsible	KPI's / Standards	SM 11/12	Targets
4.3.4 <u>Waste management:</u> Address unlicensed waste disposal facilities	Address the six unlicensed waste disposal facilities in Yzerfontein, Moorreesburg, Riebeek West, Riebeek Kasteel, Koringberg and Darling	Director Civil Engineering Services	Apply to the Department of Environmental Affairs for the necessary permits		By June 2014
4.3.5 <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; Determine the maximum that the Municipality can allocate based on its financial ability	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
<b>ADDED BY THE COUNCIL:</b>					
4.3.6 Ensure adequate play areas for children with special reference to low-cost housing areas	Plan and budget for the provision of new (and the maintenance of existing) play areas for children with special reference to low-cost housing areas	Director Civil Engineering Services	Include the upgrading and development of parks in the area plans		By 1 July 2013
			Planning and budgeting for the upgrading and development of parks completed		By Oct 2013
4.3.7 <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)**

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	Committee must identify projects, prioritise, set objectives and submit to relevant department for budget consideration	All depts according to assigned responsibilities	Report submitted		By October 2013

Actions	Processes	Responsible	KPI's / Standards	SM 11/12	Targets
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: <ul style="list-style-type: none"> <li>▪ Availability of facilities and vacant land for social development organisations</li> <li>▪ Support for social development initiatives and programmes</li> <li>▪ Facilitation of access to funding for social development organisations to implement social upliftment projects</li> <li>▪ Sharing of and access to information</li> <li>▪ Coordination of services</li> <li>▪ Establishment and support of networking platforms for NGO's and CBO's</li> </ul>	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
<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>	Implementation of action plans	All departments	Agree on programme, timeframes and costs and refer to budget prioritisation		By Oct 2013
	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
Facilitate new income generating developments	Manager Planning	Report annually on new income generating developments realised during term of Strategic Plan		Annually by May	
5.2.2 Protect environmental quality	Climate change awareness / strategy / initiatives for Swartland	Manager Strat Services	Formulate strategy / initiatives and implement		By June 2013
		Manager Planning	Awareness sessions with all departments		Aug 2013
			Ensure the co-operation / involvement of other role-players		Continuously

Actions	Processes	Responsible	KPI's / Standards	SM 11/12	Targets
	Effectively manage scarce natural resources	All departments	Report on the number of projects / programmes that make use of or directly support renewable energy use		Quarterly
	Enforce relevant municipal legislation	All departments	Create effective mechanisms for law enforcement		By July 2013
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	Number of non-compliance		0 maximum
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 2013
			Housing pipeline revised		Annually by March
	Compile budget programme for Council contributions	Dir Dev Services and Manager Housing	Budget programme completed		Annually by Oct 2012
<b>Output 5.3: Economic growth that benefits all</b>					
5.3.1 Formulate LED strategy and action plan	Complete LED strategy and action plan and align to the District wide competitiveness project. <b>ADDED BY THE COUNCIL:</b> <ul style="list-style-type: none"> <li>▪ Give special attention to aspects that will promote the economy and expand wisely</li> <li>▪ Determine where new business should establish, how SM can support them and how to ensure they stay in Swartland</li> </ul>	Manager Strat Services Manager Social Development Management Team	Draft document approved		End of Nov 2013
<b>ADDED BY THE COUNCIL:</b> 5.3.2 Give urgent attention to getting the economy going	Adapt the Developers Contribution Policy (investigate e.g. the necessity of the almost R10 000 levy that developers must pay to the WCDM and another amount of more than R6 000 for SM, both just for water)	Director Dev Services	Amended policy approved		By 1 July 2013



Actions	Processes	Responsible	KPI's / Standards	SM 11/12	Targets
		Director Civil Eng Services	Discuss bulk capital contributions at the Water Monitoring Committee and give feedback of the end result to the Mayoral Committee		By Dec 2013

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

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)	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
	Annually revise the strategic plan (IDP) as per legislative requirements	Manager Strat Services	Strategic plan (IDP) revised		Annually by May
<b>Output 6.2: Improved organisational control environment</b>					
6.2.1 Full implementation of risk management	Annual revision of Risk Management Policy and Strategy	Internal Audit	Framework finalised		Annually by July
	Identify risks affecting the organisation	Internal Audit and Management team	Updated strategic risk assessment		By Aug 2013
	Evaluate in light of the above-mentioned risk assessment	Internal Audit and Management team	Evaluation completed		Bi-annually for 2013/14
	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	Fraud and Corruption awareness under staff and the public	Internal Audit	Awareness campaign by external service provider for all departments up to supervisor level		Annually by Aug
	Make staff and public aware of whistle blowing procedure and contact number	All directors	Include in above-mentioned awareness campaign		As above

Actions	Processes	Responsible	KPI's / Standards	SM 11/12	Targets
<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		Bi-annually
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
<b>Output 6.5: Relevant and efficient IT service and infrastructure</b>					
6.5.1 Implement a redundant Wireless Network (WAN) throughout Swartland municipal area	Implement a redundant WAN	ICT Manager	WAN implemented		June 2015
6.5.2 Upgrade server infrastructure that provide for improved performance and redundancy	Replace existing server infrastructure	ICT Manager	Replacement of existing server infrastructure completed		December 2014
	Replace existing Storage Area Network (SAN)	ICT Manager	Replace existing SAN completed		June 2015

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

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 in terms of registration and licensing of vehicles	Effectively address the underfunded mandates regarding driver and vehicle licensing	Chief Municipal Police	Cost analysis by PGWC		Completed	
			Enter into a SLA with PGWC		2014	
			Implementation		2014	
7.1.2 Step up the enforcement of municipal by-laws and traffic legislation through restructuring of the Municipal Police Service	Establish specialised unit for law enforcement after restructuring: of Municipal Police to become Traffic and Law Enforcement	Dir Protection Services	Unit established		1 July 2013	
			Bi-annual interaction with public prosecutors in respect of withdrawal of traffic fines and court sentences	Bi-annual interaction held		Bi-annually by Dec and June
			Investigate partnerships to monitor illegal structures	Investigation completed		Feb 2013

Actions	Processes	Responsible	KPI's / Standards	SM 11/12	Targets
	Review current by-laws applicable to traffic policing and law enforcement and update where necessary	Manager Traffic & Law Enforcement and Dir Corp Services	By-laws reviewed		Before end of June 2013
7.1.3 Implement awareness campaigns with regards to law enforcement services	Major law enforcement awareness campaigns	Manager Traffic & Law Enforcement	At least two per annum		Annually
<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 2013
	Annual review of by-law	Chief Fire Services	By-law reviewed		Annually after adoption of by-law
<b>Output 7.3: Effective disaster recovery</b>					
7.3.1 Disaster recovery plan	Annually review of Disaster Recovery Plan	Dir Protection Services	Review completed		End of May 2014

## CHAPTER 8: INVOLVEMENT OF PROVINCIAL SECTOR DEPARTMENTS

**\*\*This whole chapter was amended to reflect the latest five year planning and financial information provided by the Provincial Government of the Western Cape.**

The information in the tables below was provided by provincial sector departments at an IDP Indaba held on 13 and 14 February 2013. It indicates provincial projects to be undertaken in the Swartland area during the 2013/14, 2014/15 and 2015/16 financial years.

### 8.1 AGRICULTURE

Project	Location	Funding Estimate	2013/14	2014/15	2015/16	Outer years
Sustainable Resource Management: West Coast Awareness	Moorreesburg	R100 000	X			
Agricultural Economic Services: Market Access Programme	Malmesbury	R214 632	X			

### 8.2 COMMUNITY SAFETY

#### DOCS projects in municipalities

- Neighbourhood Watch training and resourcing
- Neighbourhood watch accreditation
- Change road user behaviour – awareness, education and road safety campaigns and traffic law enforcement
- Support to establish scholar patrols (where applicable) – training manual
- Provide material support for scholar patrols i.e. bibs, caps, stops signs and etc.
- Driver's Learner license courses and support to matriculants and the unemployed youth.
- Traffic Law Enforcement operations N7 and R27, national, provincial and district routes and overload control on weighbridges (Vredenburg, Vredendal and Moorreesburg).

### 8.3 CULTURAL AFFAIRS AND SPORT

Project	Location	Funding Estimate	2013/14	2014/15	2015/16	Outer years
Upgrading of netball courts	Swartland	R150 000	X			
MOD Centres in 10 primary schools in the West Coast District	West Coast	R1 2684 00 per annum (R126 840 per MOD Centre per annum)	X			
Enhancement of public libraries	Swartland	R866 000 over MTEC. Funding is continuous. Allocations for	X	X	X	

Project	Location	Funding Estimate	2013/14	2014/15	2015/16	Outer years
		outer years to be finalised				
Municipal Replacement Funding (MRF)	Swartland	R4 133 000 over MTEC. Funding is continuous. Allocations for outer years to be finalised	X	X	X	
Toilet and Fencing	Chatsworth	R140 000 (part of total MRF allocation)	X			
Air-conditioning	Riebeeck West, Darling North, & Darling South	R50 000 (part of total MRF allocation)	X			
Support for museums	Swartland	R90 994 Operational Subsidy	X	X	X	

#### 8.4 ECONOMIC DEVELOPMENT AND TOURISM

Project	Location	Funding Estimate	2013/14	2014/15	2015/16	Outer years
Involve external and internal clients in the compilation of municipal strategies, policies and programmes. Complete LED strategy and action plan (PACA process)	Swartland	Not yet determined	X			

#### 8.5 EDUCATION

Project	Location	Funding Estimate	2013/14	2014/15	2015/16	Outer years
Chatsworth primary school - inappropriate structures - feasibility	Chatsworth	R19 829 000			X	

#### 8.6 ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING

Project	Location	Funding Estimate	2013/14	2014/15	2015/16	Outer years
Support with the implementation of the Spatial Development Framework: Implementation of action plans (BESP)	Swartland	Not known	X	X	X	
Assistance with the development of Climate Change Adaptation Plans & Sustainable Energy Plans	Swartland	Not known	X	X		

### 8.7 HEALTH

Project	Location	Funding Estimate	2013/14	2014/15	2015/16	Outer years
Abbotsdale clinic – R & R and two consulting rooms	Abbotsdale	R300 000		X		
Chatsworth clinic – new paving	Chatsworth	R300 000	X			
Malmesbury PPL – R & R	Malmesbury	R200 000	X			
Riverlands clinic – minor capital works; new prefab clinic	Riverlands	R900 000	X			
Moorreesburg clinic – tar parking area and fill holes; enlarge reception area; convert maternal wards in consulting rooms	Moorreesburg	R550 000	X			

### 8.8 HUMAN SETTLEMENTS

Project	Location	Funding Estimate	2013/14	2014/15	2015/16	Outer years
Assistance with the Human Settlements Plan	Swartland	DHS is in the process to determine if the HSP can be done within the next financial year through BESP	X			
Implementation of the housing pipeline	Swartland	R87 855 000	X	X	X	

### URGENT PRIORITIES CONCERNING FARM RESIDENTS

- Minister has identified farm residents housing as a 2013 priority: Start to plan in order to address in new financial year.
- Farm residents' policy should aggressively be rolled out to municipalities after April 2013.
- The Policy Directorate: developing guideline to assist municipality with their Farm Residents Policy.
- Municipalities should ensure that farm workers are registered on their housing demand database.
- Selection guidelines for beneficiaries should take special notice of farm workers i.e. specific weighting.

### 8.9 SOCIAL DEVELOPMENT

Project	Location	Funding Estimate	2013/14	2014/15	2015/16	Outer years
Rendering Social Welfare Services through the following programs:						
• ECD	Swartland	R2 891 856				
• Child Care & Protection	Swartland	R3 485 618				
• Disability	Swartland	R785 400				
• Older Persons	Swartland	R5 495 976				

Project	Location	Funding Estimate	2013/14	2014/15	2015/16	Outer years
Rendering Community Development services through:						
• Targeted Feeding	Swartland	R88 400				
• Youth Development	Swartland	R110 00				
• MOD Centres	Swartland	R97 200				

#### 8.10 TRANSPORT AND PUBLIC WORKS

Project	Status	Location	Funding Estimate	2013/14	2014/15	2015/16	Outer years
Vooruitsig PS	Envisaged	Darling	R103800				
Riverlands PS	Envisaged	Malmesbury	R90 000				
Swartland HS	Tender	Malmesbury	R1 200 000				
Huis Botha Hostel	Tender to be recommended	Moorreesburg	R100 000				
Riebeek Valley Special School	Envisaged	Riebeek-West	R200 000				
New Ambulance Station	Envisaged	Darling	R5 500 000				
Riverlands Clinic: Provide new prefab clinic	Tender to be recommended	Riverlands	R1 000 000				
Swartland Hospital: Link Tunnel: Upgrade Walkway Passage	Planning	Malmesbury	R20 000				
Health: Oklahoma Building: Upgrading of existing building	Design	Malmesbury	R1 109 550				
Road Infrastructure Programme:							
• Upgrade		Swartland	R11 476 000			X	
• Reseal		Swartland	R38 266 000	X			
• Rehabilitation		Swartland	R57 077 000			X	
• Vegetation Management		Swartland	R7 089 000	X	X	X	
• Routine Maintenance		Swartland	R17 402 000	X	X		
• Regravelling		Swartland	R15 670 000	X	X	X	
Extension of Darling pathway (phase 2)		Darling	R508 000	X			
Acquisition of land - Chatsworth PS		Chatsworth	R500 000			X	

## ANNEXURE 1: SWARTLAND PROFILE

**\*\*The whole Annexure 1 was updated to reflect the new Census 2011 figures that became available at the end of last year as well as the 2012 Regional Development Profile for the West Coast District compiled by the Western Cape Provincial Treasury.**

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

- Census 2011 compiled by Statistics South Africa; and
- 2012 Regional Development Profile for the West Coast District compiled by the Western Cape Provincial Treasury.

### 1.1 DEMOGRAPHICS

#### (a) Population groups

	2001	2011	Annual Growth (2001-2011)
Black African	7 499	20 805	10.7%
Coloured	52 160	73 753	3.5%
Indian or Asian	297	585	7.0%
White	12 160	17 780	3.9%
Other	0	838	-
<b>TOTAL SWARTLAND</b>	<b>72 116</b>	<b>113 762</b>	<b>4.7%</b>
West Coast District	282 673	391 766	3.3%

Source: Census 2011, Statistics South Africa

The population increased from 65 300 in 1996 to 72 116 in 2001 and to 113 762 in 2011. The average growth rate between 1996 and 2001 was 2% per annum while the growth between 2001 and 2011 escalated to a 57.8% increase of over the ten year period or an average growth of 4.7% per annum. The population of the West Coast District increased by 38.6% over the same period (or 3.3% per annum). Swartland was the second fastest growing municipality in the Western Cape between 2001 and 2011. This demographic growth trend is likely to add pressure to the demand for municipal services.

In terms of population size Swartland is now the sixth largest municipality in the Western Cape out of 24 municipalities (Cape Town metro excluded) and the largest in the West Coast District.

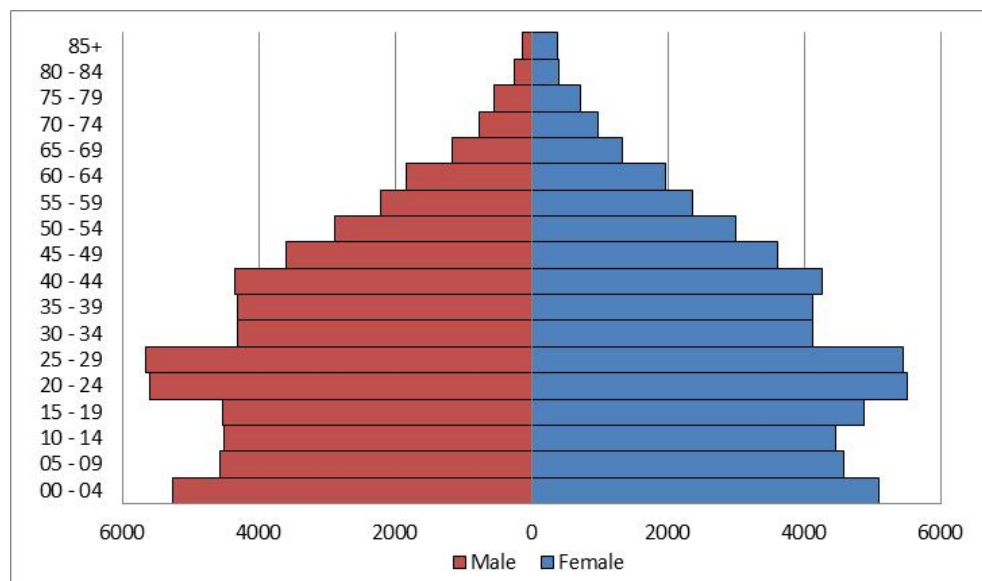
64.8% of the population is Coloured, 18.3% Black African, 15.6% White, 0.5% Indian or Asian and 0.7% Other.



**(b) Population per ward 2011**

	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
Black African	3 189	763	862	2 496	623	862	2 175	494	6 697	526	470	1 648	<b>20 805</b>
Coloured	4 937	7 098	6 724	7 869	4 989	6 628	9 508	3 894	1 699	4 350	8 715	7 343	<b>73 753</b>
Indian or Asian	50	19	27	123	41	54	30	53	16	51	61	61	<b>585</b>
White	2 356	1 249	1 252	1 417	2 102	681	1 243	2 468	5	3 653	11	1 344	<b>17 780</b>
Other	26	38	22	91	161	77	62	47	115	109	48	42	<b>838</b>
<b>TOTAL</b>	<b>10 558</b>	<b>9 166</b>	<b>8 888</b>	<b>11 995</b>	<b>7 917</b>	<b>8 302</b>	<b>13 018</b>	<b>6 955</b>	<b>8 532</b>	<b>8 690</b>	<b>9 304</b>	<b>10 438</b>	<b>113 762</b>

Source: Census 2011, Statistics South Africa

**(c) Age and Gender Distribution 2011**

Source: Census 2011, Statistics South Africa

The population can be classified into three main groups namely the children (0 - 14 years); the working age population (15 - 64 years) and persons aged 65 years and older. In 2011 the Municipality's population composition was as follows: children at 25.0%, working age population at 69.1% and persons aged 65 and older at 5.9% of the total population.

**(d) Major first languages spoken**

	2001	2011
Afrikaans	88.14%	76.18%
IsiXhosa	7.99%	8.16%
English	2.54%	4.30%
Sesotho	0.95%	1.42%
Setswana	0.06%	0.43%
Sign language	-	0.21%

Source: Census 2011, Statistics South Africa

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 almost 12% between 2001 and 2011 while the proportion speaking English increased from 2.5% to 4.3%.

**1.2 SOCIAL DEVELOPMENT AND WELL-BEING**

**(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.

**Educational levels 2011**

Level	2011
No schooling	5 372
Grade 12/Std 10/Form 5	17 415
Higher Diploma	1 761
Post Higher Diploma; Masters; Doctoral Diploma	186
Bachelor's Degree	1 079
Bachelor's Degree and Post Graduate Diploma	356
Honours Degree	414
Higher Degree Masters/Phd	314

Source: Census 2011, Statistics South Africa

**(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 - 2011**

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 2012/2013

**(d) HIV/AIDS treatment and care****HIV/AIDS prevalence and care per municipality- 2010 - 2012**

	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>
ART patient load June 2012	462	686	343	1 127	929	<b>3 547</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>
Number of ART sites June 2012	1	5	9	1	12	<b>28</b>

Source: WC Department of Health, 2010, 2011 and 2012

The ART patient load has increased by 1 398 from June 2010 to June 2012 while the number of ART sites has also increased substantially from 4 to 28 for the same period across the West Coast District.

**(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**

Municipality	2001	2007	2010
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 - 2012**

Municipality	Indigents
Matzikama	2 423
Cederberg	1 783
Bergrivier	1 931
Saldanha Bay	6 680
Swartland	4 838
<b>District total</b>	<b>17 655</b>

Source: Dept. Local Government, September 2012

### 1.3 ACCESS TO HOUSING

#### (a) Type of main dwelling 2011 and 2011

Type	Households 2001		Households 2011	
	Number	%	Number	%
House or brick/concrete block structure on a separate stand or yard or on a farm	14 380	77.1	23 880	81.4
Traditional dwelling/hut/structure made of traditional materials	496	2.7	97	0.3
Flat or apartment in a block of flats	663	3.6	661	2.3
Cluster house or town house in complex; semi-detached house; or house/flat/room in backyard	1 073	5.7	1 949	6.6
Informal dwelling (shack; in backyard)	349	1.9	1 791	6.1
Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	279	1.5	413	1.4
Room/flatlet on a property or larger dwelling/servants quarters/granny flat	117	0.6	159	0.5
Caravan/tent	38	0.2	60	0.2
Other	6	0.0	312	1.1
Unspecified / Not applicable	1 260	6.8	0	0.0
<b>TOTAL</b>	<b>18 661</b>	<b>100.0</b>	<b>29 324</b>	<b>100.0</b>

Source: Census 2011, Statistics South Africa

The percentage of households living in a house or brick/concrete block structure on a separate stand or yard or on a farm increased from 77.1% in 2001 to 81.4% in 2011. On the down side the percentage of households living in backyard shacks increased from 1.9% in 2001 to 6.1% in 2011. The percentage of households living in other informal dwellings however decreased slightly from 1.5% in 2001 to 1.4% in 2011.

#### (b) Tenure status 2001 and 2011

Status	Households 2001		Households 2011	
	Number	%	Number	%
Rented	3 559	19.1	8 211	28.0
Owned but not yet paid off	2 353	12.6	2 529	8.6
Occupied rent-free	4 050	21.7	5 075	17.3
Owned and fully paid off	7 438	39.9	12 793	43.6
Other	1 260	6.8	716	2.4
<b>TOTAL</b>	<b>18 661</b>	<b>100.0</b>	<b>29 324</b>	<b>100.0</b>

Source: Census 2011, Statistics South Africa

The percentage of households living in owned and fully paid off houses increased from 39.9% in 2001 to 43.6% in 2011 while those living in owned but not yet paid off houses decreased from 12.6% in 2001 to 8.6% in 2011. The percentage of households living in rented accommodation increased from 19.1% in 2001 to 28.0% in 2011.

## 1.4 ACCESS TO MUNICIPAL SERVICES

### (a) Water

#### Source of water 2001 and 2011

Source	Households 2001		Households 2011	
	Number	%	Number	%
Regional/local water scheme (operated by municipality or other water services provider)	18 394	98.6	22 633	77.2
Borehole	93	0.5	4 736	16.2
Spring	9	0.1	214	0.7
Rain water tank	21	0.1	209	0.7
Dam/pool/stagnant water	27	0.1	585	2.0
River/stream	9	0.1	489	1.7
Water vendor	9	0.1	54	0.2
Water tanker		0.0	274	0.9
Other	102	0.6	130	0.4
Not applicable			0	0.0
<b>TOTAL</b>	<b>18 664</b>	<b>100.0</b>	<b>29 324</b>	<b>100.0</b>

Source: Census 2011, Statistics South Africa

#### Access to water 2001 and 2011

Access	Households 2001		Households 2011	
	Number	%	Number	%
Piped (tap) water inside dwelling	13 404	71.8	23 626	80.6
Piped (tap) water inside yard	3 020	16.2	4 957	16.9
Piped (tap) water from access point outside the yard	1 970	10.6	595	2.0
No access to piped (tap) water			148	0.5
Unspecified / Not applicable	270	1.5	0	0.0
<b>TOTAL</b>	<b>18 664</b>	<b>100.0</b>	<b>29 326</b>	<b>100.0</b>

Source: Census 2011, Statistics South Africa

The percentage of households with piped (tap) water inside the dwelling increased from 71.8% in 2001 to 80.6% in 2011.

**(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 - 2012**

Municipality	Average score
Matzikama	70.09%
Cederberg	80.39%
Bergrivier	92.15%
Saldanha Bay	95.40%
Swartland	95.24%

Source: DWA Blue Drop Report, 2012

Saldanha Bay (95.40%), Swartland (95.24%) and Bergrivier (92.15%) have recorded the highest figures within the District in respect of water quality. This trend/performance is consistent with the development and municipal services indicators present earlier in this profile, placing Saldanha Bay and Swartland as the top performing municipalities in this regard.

**(c) Electricity**

**Energy source used for lighting per municipality 2001 and 2011**

Source	Households 2001		Households 2011	
	Number	%	Number	%
None	75	0.40%	56	0.19%
Electricity	16 979	90.97%	28 675	97.79%
Gas	36	0.19%	43	0.15%
Paraffin	474	2.54%	80	0.27%
Candles (not a valid option)	1 084	5.81%	438	1.49%
Solar	15	0.08%	32	0.11%
<b>TOTAL</b>	<b>18 664</b>	<b>100.0</b>	<b>29 324</b>	<b>100.0</b>

Source: Census 2011, Statistics South Africa

The percentage of households that use electricity for lighting increased from 91% in 2001 to 97.8% in 2011.



**(d) Sanitation****Access to toilet facilities per municipality 2001 and 2011**

Facility	Households 2001		Households 2011	
	Number	%	Number	%
Flush toilet (connected to sewerage system)	13 657	73.2	22 677	79.3
Flush toilet (with septic tank)	2 179	11.7	3 935	13.8
Chemical toilet	93	0.5	66	0.2
Pit toilet with ventilation (VIP)	423	2.3	230	0.8
Pit toilet without ventilation	375	2.0	453	1.6
Bucket toilet	980	5.3	606	2.1
Other	957	5.1	624	2.2
<b>TOTAL</b>	<b>18 664</b>	<b>100.0</b>	<b>28 591</b>	<b>100.0</b>

Source: Census 2011, Statistics South Africa

The Municipality has a high level of access to sanitation with 93% having sanitation on a level in excess of RDP standards. This is 8% up on the 2001 figure of 85%. Only 6% have poor or no sanitation. This is 6.5% down on the 2001 figure of 12.4%. The 2.1% people who make use of bucket toilets are in the rural areas.

The elimination of the bucket system in rural areas is a legislative problem. Municipalities are not in a position to develop infrastructure on privately owned land. This was reported to SALGA as one of the areas of concern that limit service delivery. Provincial Government should join hands with SALGA to develop a policy to assist all municipalities in this regard.

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

All municipalities were assessed during the 2011 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 - 2011**

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

Source: DWA Green Drop Report, 2012

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 slighter poorer. The poor performance of Saldanha Bay (39.1%) is of particular concern.

**(f) Refuse Removal**

Way of disposal	Households 2001		Households 2011	
	Number	%	Number	%
Removed by local authority/private company at least once a week	13 160	70.5	22 329	76.2
Removed by local authority/private company less often	116	0.6	321	1.1
Communal refuse dump	475	2.6	1 219	4.2
Own refuse dump	4 782	25.6	4 866	16.6
No rubbish disposal	131	0.7	309	1.0
Other			280	0.9
<b>TOTAL</b>	<b>18 664</b>	<b>100.0</b>	<b>29 324</b>	<b>100.0</b>

Source: Census 2011, Statistics South Africa

In 2001 70.5% of households had refuse removed weekly while by 2011 this had increased to 76.2%. The percentage households with no refuse disposal increased slightly from 0.7% in 2001 to 1% in 2011.

The Highlands waste disposal facility has a 30 year lifespan.

**(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.

## 1.5 ECONOMY

### (a) Annual household income 2001 and 2011

Income	2001	2011
No income	4.6%	10.5%
R1 – R4 800	3.0%	1.7%
R4 801 – R9 600	14.1%	2.6%
R9 601 – R19 600	19.3%	13.4%
R19 601 – R38 200	23.4%	21.7%
R38 201 – R76 400	18.2%	20.1%
R76 401 – R153 800	11.0%	13.0%
R153 801 – R307 600	4.4%	9.5%
R307 601 – R614 400	1.2%	5.5%
R614 401 – R1 228 800	0.3%	1.5%
R1 228 801 – R2 457 600	0.4%	0.4%
R2 457 601 or more	0.2%	0.2%

Source: Census 2011, Statistics South Africa

The highest proportion of households in Swartland who earn income are in the income bracket R19 601-R38 200 per annum (21.7%) followed by those in the income bracket R38 201-R76 400 per annum (20.1%).

### (b) Employment status of population between 15 and 64 years

Status	1996	2001	2011
Employed	25 262	27 356	40 031
Unemployed	2 358	3 121	5 832
Unemployment rate	8.5%	10.2%	12.7%

Source: Census 2011, Statistics South Africa

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.

The 2011 unemployment rate for Swartland is 12.73% according to the 2011 National Census. This is a 2.5% increase from the 2001 rate of 10.22%. The 2011 unemployment rate for the West Coast District is 14.64% and for the Western Cape 29.8%.

### (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)

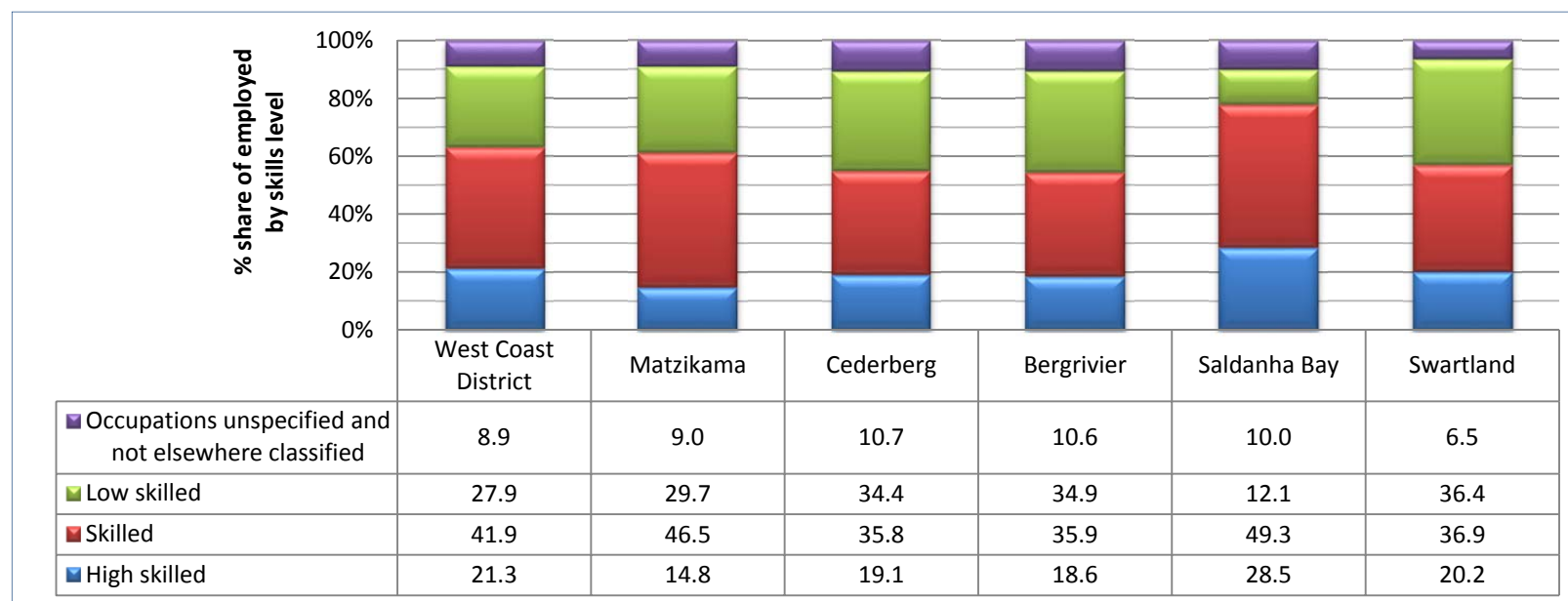
Sector	Matzikama	Cederberg	Bergrivier	Saldanha Bay	Swartland
Agriculture; hunting; forestry and fishing	32.3	39.2	30.3	20.4	27.1
Community; social and personal services	12.4	13.2	9.1	18.1	9.7
Construction	6.8	6.5	7.6	5.6	7.5
Electricity; gas and water supply	0.5	0.0	0.0	0.3	1.0
Financial; insurance; 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.

Economic growth between 2001 and 2011 averaged 3.3 per cent per annum.

The table below compares Swartland Municipality's real GDP per capita to that of other municipalities in the Province.

**GDP-R Comparison**

Municipality	Real GDP per capita (2011)
City of Cape Town	R47 875
Drakenstein	R35 123
Swartland	R26 177
West Coast District	R26 192
Laingsburg	R17 204

Source: Census 2011, Statistics South Africa

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

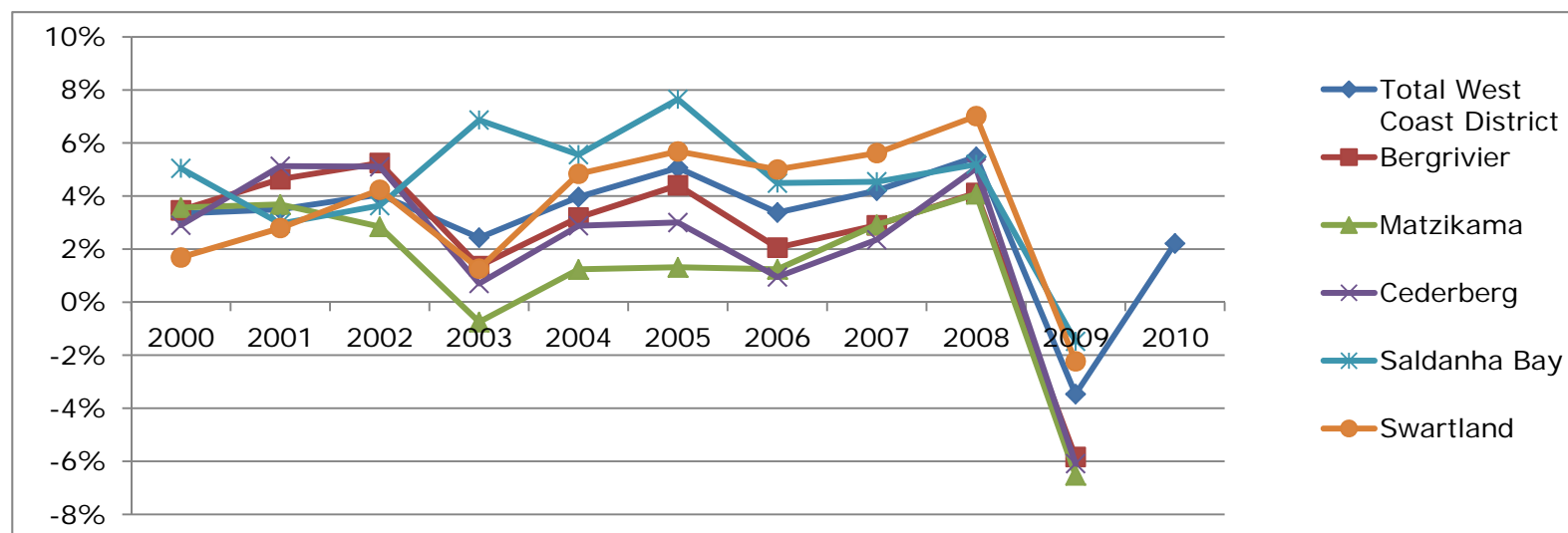
Sector	Amount (R'000)	%
Agriculture, forestry and fishing	349 316	17.2
Community, social and personal services	242 007	11.9
Construction	118 121	5.8
Electricity, gas and water	46 565	2.3
Finance, insurance; real estate and business services	445 959	22.0
Manufacturing	455 988	22.5
Mining and quarrying	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 – 2012/13 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	70 000	36 388	26 013	22 679	34 054	26 752	215 886
<b>Conditional Grants and Subsidies:</b>							
Local Government Financial Management Grant	1 250	1 250	1 250	1 250	1 250	1 250	7500
Municipal Systems Improvement Grant	1 000	800	800	800	800	800	5 000
Water Services Operating Subsidy Grant	303		193				496
Municipal Infrastructure Grant (MIG)		18 584	15 544	11 799	18 394	14 525	78 846
Neighbourhood Development Partnership Grant (Capital Grant)		2 139	750				2 889
Integrated National Electrification Programme (Municipal) Grant			5 300	4 200			9 500
Expanded Public Works Programme Incentive Grant for Municipalities	1 000	1 058	1 000	896	1 997	1 000	6 951
<b>TOTAL</b>	<b>73 553</b>	<b>60 219</b>	<b>50 850</b>	<b>41 624</b>	<b>56 495</b>	<b>44 327</b>	<b>327 068</b>

Source: Provincial Expenditure Estimates 2011, Western Cape Provincial Treasury



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

**\*\* Annexure 3 was updated to reflect the latest status of sectoral plans and policies of the Municipality.**

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	Approval date	Immediate next actions
<b>CIVIL ENGINEERING SERVICES</b>				
Water Services Development Plan	Louis Zikmann	Approved	2009	The current WSDP expires in June 2013. A consultant has already been appointed to compile a new WSDP and provision has been made for this in the 2013/2014 operating budget.
Water Master Plan	Louis Zikmann	Approved	2008	None
Sewerage Master Plan	Louis Zikmann	Approved	2008	None
Transport Master Plan	Louis Zikmann	Approved	2008	None
Master Plan for the future development of Malmesbury	At Botha (for the civil engineering issues)	Approved	July 2008	Streets and stormwater will be updated during 2013/2014
Integrated Waste Management Plan	Freddie Bruwer	Approved	31 May 2012	None
Sport Policy	Hanjo Kotze	Draft		Approval of policy by Council. Still in process. Referred back to Civil Engineering Services by Council.
<b>ELECTRICAL ENGINEERING SERVICES</b>				
Maintenance Policy	Tom Rossouw	Approved	2007	
Energy Conservation Measures	Roelof du Toit	Approved	2008	
Electricity Distribution Master plans				
- Malmesbury	Roelof du Toit	Approved	2011	
- Moorreesburg	Roelof du Toit	Approved	2009	
- Darling	Roelof du Toit	Approved	2010	
- Yzerfontein	Roelof du Toit	Approved	2011	
Disaster Recovery Plan and Business Continuity Plan for the IT function	Johan Pienaar	Approved	18 July 2012	
<b>PROTECTION SERVICES</b>				
Disaster Management Plan	Philip Humphreys	Still in draft format		Update
Municipal Police Plan	Philip Humphreys	Process stopped		
Master Plan for Fire Brigade and Rescue Services	Jacques Smith	None		To be compiled in conjunction with WCDM

Sector plan/policy	Responsible official	Current status	Approval date	Immediate next actions
<b>DEVELOPMENT SERVICES</b>				
2012 Spatial Dev. Framework	Alwyn Zaayman	Approved	31 May 2012	
Urban Edges Study	Alwyn Zaayman	Approved	9 December 2009	
Growth Model	Alwyn Zaayman	Approved		
Environmental Plan	Alwyn Zaayman	Incorporated in the approved SDF		
Integrated Coastal Management Programme	Alwyn Zaayman	Draft		The Integrated Coastal Management Programme (ICMP) for the West Coast District Municipality (WCDM) has been finalized on 11 April 2013 with a draft by-law and a copy handed over to each Local Municipality. The ICMP still has to be approved by the WCDM and the by-law adopted by each local municipality.
Child Care Facilities Report	Marguerite Holtzhausen	Approved	2009	Implementation phase
Urban and Rural Agriculture Policy	Marguerite Holtzhausen	Approved	2005	
Social Development Policy and Strategy	Marguerite Holtzhausen	Accepted in principle		Final approval in May 2013
Housing Policy	Vessie Arendse	Approved	23 January 2013	Housing pipeline has been revised
Housing Plan	Vessie Arendse	Approved	23 January 2013	Annual revision
Occupational Health and Safety Policy	Kobus Marais	Approved		
Personal Protective Equipment Policy	Kobus Marais	Draft		Circulate for comment
Air Quality Management Plan	Kobus Marais	Approved	13 June 2012	Compile an air quality by-law for Swartland Municipality
<b>CORPORATE SERVICES</b>				
Workplace Skills Plan	Sunet de Jongh	Completed	30 June 2012	Compile annually in consultation with staff and unions
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	Ongoing
Internal Bursary Policy	Sunet de Jongh	Approved	1 March 2010	Ongoing
Recruitment and Selection Policy	Sunet de Jongh	Approved	1 January 2013	None
Disability Policy	Sunet de Jongh	Approved	1 October 2011	None
Training Policy	Sunet de Jongh	New policy to be compiled		
Employee Assistance Policy	Sunet de Jongh	SALGA Draft Policy to be adapted to Swartland circumstances (incorporating existing Alcohol and Drug Policy and		

Sector plan/policy	Responsible official	Current status	Approval date	Immediate next actions
		Procedure)		
External Communication Policy / Plan	Madelaine Terblanche	To be compiled		Work sessions with councillors and management
Ward committee constitution	Madelaine Terblanche	Approved	16 May 2012	
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
Policy on Control and Administration of Municipal Immovable Property	Madelaine Terblanche	Approved	26 August 2003	None
<b>FINANCIAL SERVICES</b>				
Asset Management Policy	Kenny Cooper	Approved	13 October 2009	None
Property Rates Policy	Kenny Cooper	Amended	31 May 2012	None
Capital Contributions for Bulk Services Policy	Kenny Cooper	Approved	29 May 2008	None
Cash Management and Investments Policy	Kenny Cooper	Amended	13 April 2012	None
Credit Control and Debt Collection Policy	Kenny Cooper	Amended	13 June 2012	None
Accumulated Surplus/Deficit and Bad Debts Policy	Kenny Cooper	Amended	25 June 2012	None
Debt Management Policy	Kenny Cooper	Approved	8 June 2005	None
Tariff Policy	Kenny Cooper	Amended	14 August 2006	None
Policy on Preferential Procurement and Evaluation of Procurement Tenders	Kenny Cooper	Amended	16 May 2012	None
Supply Chain Management Policy	Kenny Cooper	Amended	16 May 2012	None
<b>OFFICE OF THE MUNICIPAL MANAGER</b>				
Framework for implementing performance management	Leon Fourie	Approved	March 2007	Amendment in 2013
Local Economic Development Strategy	Leon Fourie	Approved	May 2007	After completion of a PACA process in June/July 2013 a new LED strategy will be developed to replace the strategy of 2007.
Fraud Prevention and Anti-Corruption Strategy	Pierre le Roux	Approved	Nov 2008	Date of completion Dec 2013
Risk Management Strategy	Pierre le Roux	Approved	Aug 2009	To be updated by Shared Services, Chief Risk Officer, when appointed
Internal Audit Strategy	Pierre le Roux	Approved	May 2009	September 2013
Business Continuity Plan for the Municipality as a whole	Pierre le Roux	Draft		Approval by Mayoral Committee on 15 May 2013