



Swartland Municipality

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

30 May 2014

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CHAPTER 2: THE PLANNING PROCESS

2.4 ANNUAL PROCESS FOLLOWED IN 2013/2014

****This section was revised to reflect the revision process that was followed between August 2013 and May 2014**

Activity	Date	Groups involved
<i>Preparation and process</i>		
Approval of the time schedule that guided the revision of the IDP	29 August	The Council and management of the Municipality
<i>Public perception survey (Prof De Wet Schutte)</i>		
A public perception survey was done by means of focus group interviews	October and November	Swartland community
<i>Revision of area plans</i>		
Meetings were held with all 12 ward committees regarding the revision of the five area plans. All ward committee members were given copies of the most recent area plans to provide input into the document.	28 to 31 October	Ward committees
<i>Revision of strategy (Chapter 7 of the IDP)</i>		
Internal strategy discussions with all municipal departments	10 to 15 October	Management of the Municipality
Strategy workshop	4 December	Directors and division heads of the Municipality
<i>PACA process</i>		
This process has been conducted to obtain inputs for a new LED strategy	January	Swartland community and other stakeholders
<i>Completing the draft documents</i>		
Finalisation of the five year budget	February	Management of the Municipality
Completion of the IDP document and Area Plans	February	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	4 February	Councillors, management of the Municipality, ward committee members and external stakeholders
Consideration of the IDP document, Area Plans and budget by the Mayoral Committee	12 March	Mayoral Committee
Approval of the IDP document, Area Plans and budget by the Council as a draft	27 March	Council
<i>Community inputs and document refinement</i>		
Publish for public comment and representations the draft budget, IDP document and Area Plans	2 &-3 April	Swartland community
<i>Final approval</i>		
Consideration of the IDP document, Area Plans and budget by the Mayoral Committee	14 May	Mayoral Committee
Final approval of the IDP document, Area Plans and budget by the Council	30 May	Council

CHAPTER 4: INTERGOVERNMENTAL POLICY ALIGNMENT

4.3 PROVINCIAL POLICY DIRECTIVES

****Section (b) was added**

(b) Western Cape Provincial Spatial Development Framework - March 2014

Guiding principles

The 2014 PSDF applies the following spatial principles:

- Spatial justice
- Sustainability and resilience
- Spatial efficiency
- Accessibility
- Quality and liveability

Spatial goals

To address the spatial challenges identified the PSDF takes the Western Cape on a path towards:

- more inclusivity, productivity, competitiveness and opportunities in urban and rural space-economies;
- better protection of spatial assets (e.g. cultural and scenic landscapes) and strengthened resilience of natural and built environments; and
- improved effectiveness in the governance of urban and rural areas.

The spatial vision

The PSDF builds on OneCape 2040's vision of "a highly-skilled, innovation driven, resource efficient, connected, high opportunity and collaborative society". For each of these societal attributes aspired to OneCape 2040 identifies thematic 'big step' changes that need to take place.

The PSDF envisages the spatial expression of these themes as follows:

- **Educating Cape:** Everyone has access to a good education, and the cities, towns and rural villages are places of innovation and learning.
- **Working Cape:** There are livelihood prospects available to urban and rural residents, and opportunities for them to find employment and develop enterprises in these markets.
- **Green Cape:** All households can access basic services that are delivered resource efficiently, residents use land and finite resources prudently, and safeguard their ecosystems.
- **Connecting Cape:** Urban and rural communities are inclusive, integrated, connected and collaborate.
- **Living Cape:** Living and working environments are healthy, safe, enabling and accessible, and all have access to the region's unique lifestyle offering.
- **Leading Cape:** Urban and rural areas are effectively managed

The spatial agenda

To deliver on the WCG's strategic objectives the PSDF focuses on growing the economy, building greater environmental resilience and much better inclusion. To these ends the Provincial spatial agenda may be summarised as follows:

- Growing the Western Cape economy in partnership with the private sector, non-governmental and community based organisations
- Using infrastructure investment as primary lever to bring about the required urban and rural spatial transitions
- Improving oversight of the sustainable use of the western cape's spatial assets

The spatial logic

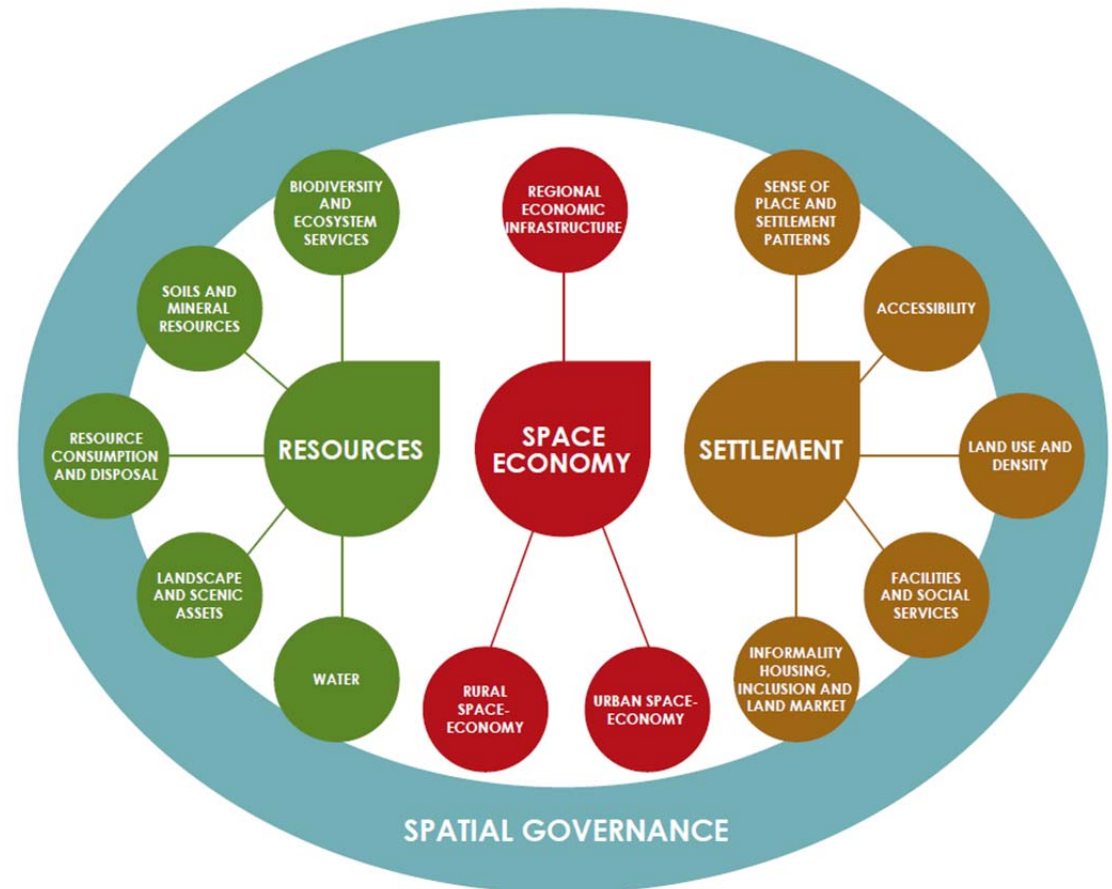
The logic underpinning the PSDF's spatial strategy is to:

- CAPITALISE and build on the Western Cape comparative strengths (e.g. gateway status, knowledge economy, lifestyle offering) and leverage the sustainable use of its unique spatial assets.
- CONSOLIDATE existing and emerging regional economic nodes as they offer the best prospects to generate jobs and stimulate innovation.
- CONNECT urban and rural markets and consumers, fragmented settlements and critical biodiversity areas (i.e. freight logistics, public transport, broadband, priority climate change ecological corridors, etc)
- CLUSTER economic infrastructure and facilities along public transport routes (to maximise the coverage of these public investments) and respond to unique regional identities within the Western Cape.

Interrelated themes

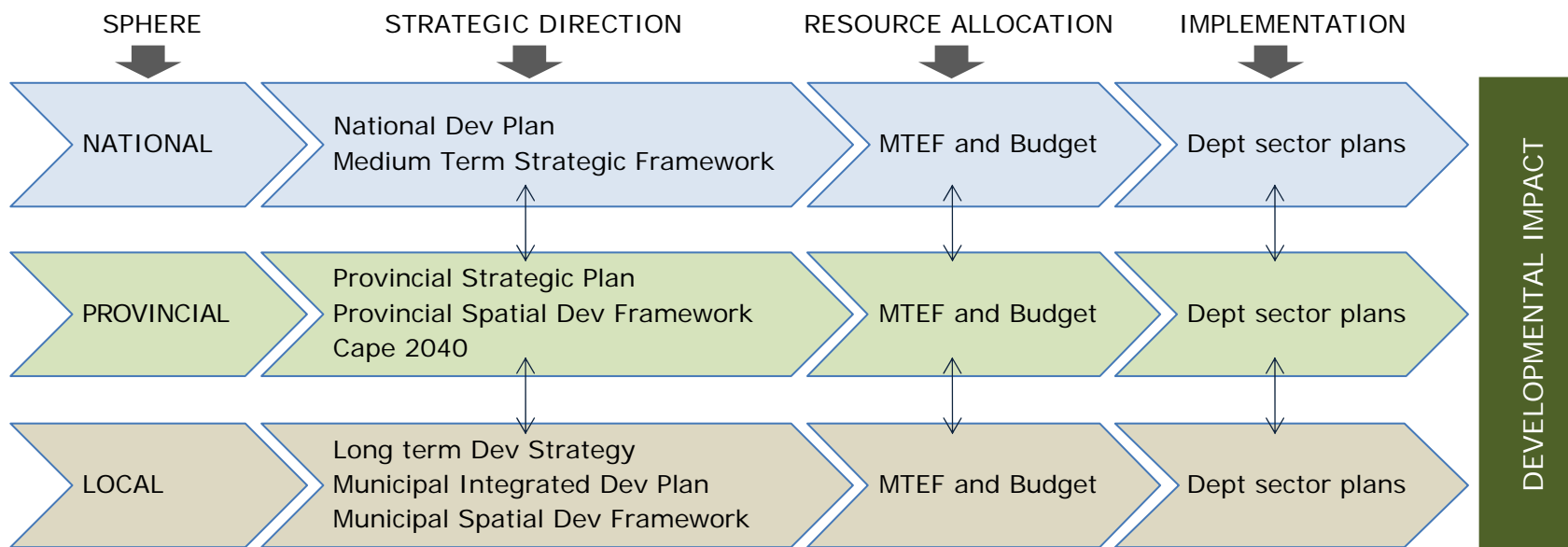
The policy framework covers provincial spatial planning's three interrelated themes, namely:

1. Sustainable use of the Western Cape's resources
 - Biodiversity and ecosystem services
 - Soils and mineral resources
 - Resource consumption and disposal
 - Landscape and scenic assets
 - Water
2. Opening-up opportunities in the Provincial space-economy
 - Regional economic infrastructure
 - Rural space-economy
 - Urban space-economy
3. Developing integrated and sustainable settlements
 - Sense of place and settlement patterns
 - Accessibility
 - Land use and density
 - Facilities and social services
 - Informality, housing delivery, inclusion and urban land markets



4.5 ALIGNMENT BETWEEN NATIONAL, PROVINCIAL AND LOCAL GOVERNMENT STRATEGIC PLANS

****The following figure was added to graphically illustrate the alignment**



CHAPTER 6: CURRENT REALITY, OPPORTUNITIES AND CHALLENGES

6.1 CURRENT REALITY

****This section was revised to reflect changes in service backlogs and the prioritisation of services by ward committees. Information on free basic services and the public perception survey done in October and November 2013 was added.**

(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"> ▪ Electrical switch-gear which is obsolete and need to be replaced ▪ Capacity of sewerage works not sufficient 	<ul style="list-style-type: none"> ▪ Obsolete infrastructure, pipe breakages, leaking valves, leaking hydrants ▪ Poorly developed network, shortage in cut-off valves. ▪ Secondary Chlorination at reservoirs must be implemented 	<ul style="list-style-type: none"> ▪ Maintenance to No-Go River ▪ Regular blockages in Rosenhof ▪ Upgrading of system in the vicinity of Royal street 	<ul style="list-style-type: none"> ▪ Replacement of obsolete infrastructure including switchgear and low voltage networks 	<ul style="list-style-type: none"> ▪ Backlog in resealing program, deterioration of road infrastructure ▪ Updating of pavement management system ▪ Upgrading of gravel roads
Koringberg	<ul style="list-style-type: none"> ▪ Sewer reticulation network poorly developed and must be extended ▪ Waste Water Treatment Works is overloaded and must be upgraded 	<ul style="list-style-type: none"> ▪ Poorly developed network, small diameter pipes, low pressure and flow condition and open ring mains. ▪ Sections of the water reticulation network is obsolete and must be upgraded ▪ Secondary Chlorination at reservoirs must be implemented 	<ul style="list-style-type: none"> ▪ No formal piped storm water drainage system ▪ Many channels are unlined causing erosion and maintenance problems 	<ul style="list-style-type: none"> ▪ Eskom area of supply 	<ul style="list-style-type: none"> ▪ Backlog in resealing program, deterioration of road infrastructure ▪ Many roads are not constructed with kerbstone and formal sidewalks
Riebeeck West and Riebeeck Kasteel and Ongegund	<ul style="list-style-type: none"> ▪ Actual capacity is unknown ▪ Maintenance on embankment, overloaded ▪ Extension of a flush toilet system 	<ul style="list-style-type: none"> ▪ Poorly developed network, small diameter pipes, low pressure and flow condition and open ring mains. ▪ Sections of the water reticulation network is obsolete and must be upgraded ▪ Secondary Chlorination at reservoirs must be implemented 	<ul style="list-style-type: none"> ▪ Poorly developed infrastructure, regular flooding in the surroundings of Dennehof Street and Esterhof 	<ul style="list-style-type: none"> ▪ Eskom area of supply ▪ PPC town's network, capacity for development is limited ▪ Street lighting inadequate 	<ul style="list-style-type: none"> ▪ Backlog on resealing program, deterioration of road infrastructure ▪ Many roads are not constructed with kerbstone and formal sidewalks ▪ Upgrading of gravel roads ▪ Updating of pavement management system

Town	Services and backlogs				
	Sewerage	Water	Storm water	Electricity	Streets
		<ul style="list-style-type: none"> Poor condition of Ongegund reservoir and pump station – must be upgraded 			
Darling	<ul style="list-style-type: none"> Regular blockages in Darling North Waste water treatment works is overloaded and must be upgraded 	<ul style="list-style-type: none"> Poorly developed network, small diameter pipes, low pressure and flow condition and open ring mains. Sections of the water reticulation network is obsolete and must be upgraded Reservoir capacity must be increased for further developments Secondary Chlorination at reservoirs must be implemented 	<ul style="list-style-type: none"> Poorly developed system in Darling, upgrading of open channels along streets 	<ul style="list-style-type: none"> Replacement of obsolete infrastructure including switchgear, mini-substations and low voltage networks 	<ul style="list-style-type: none"> Backlog of resealing program, deterioration of road infrastructure Updating of pavement management system Upgrading of gravel roads Many roads are not constructed with kerbstone and formal sidewalks
Yzerfontein	<ul style="list-style-type: none"> Yzerfontein has no formal waste water treatment works with no water borne sewer system. 	<ul style="list-style-type: none"> Secondary Chlorination at reservoirs must be implemented 	<ul style="list-style-type: none"> Poorly developed system in the area of Carter street, Buitekant Street, 6th Avenue and Felicia Crescent 	<ul style="list-style-type: none"> Development in Yzerfontein subject to: <ul style="list-style-type: none"> - Eskom application for increased capacity - 2nd supply line and cable Only smaller developments may continue in the short term 	<ul style="list-style-type: none"> Backlog of resealing program, deterioration of road infrastructure Updating of pavement management system
Riverlands and Chatsworth	<ul style="list-style-type: none"> Actual capacity is unknown Maintenance on dam embankment and inlet work is needed Outlet does not comply to standards Upgrading of sewerage works Extension of distribution network 	<ul style="list-style-type: none"> Secondary Chlorination at reservoirs must be implemented 	<ul style="list-style-type: none"> Formal system limited to housing projects and 5th Avenue Chatsworth Regular flooding of residences and erven Upgrading of storm water infrastructure (Chatsworth) 	<ul style="list-style-type: none"> Eskom area of supply Street lighting inadequate 	<ul style="list-style-type: none"> Upgrading of gravel roads

Town	Services and backlogs				
	Sewerage	Water	Storm water	Electricity	Streets
Kalbaskraal and Abbotsdale	<ul style="list-style-type: none"> Maintenance on embankment and inlet work is needed 	<ul style="list-style-type: none"> Reservoir capacity in must be increased for new developments Secondary Chlorination at reservoirs must be implemented 	<ul style="list-style-type: none"> No formal piped storm water drainage system Channels are not lined causing erosion and maintenance problems 	<ul style="list-style-type: none"> Eskom area of supply Street lighting inadequate 	<ul style="list-style-type: none"> Upgrading of gravel roads
Malmesbury	<ul style="list-style-type: none"> Sewerage connector in Wesbank in the area of Wistaria Street is under pressure and must be upgraded for further developments A detailed survey must be done to determine its actual capacity of sewer mains Obsolete infrastructure causing regular blockages Upgrading of distribution network is needed Upgrading of main connectors in Voortrekker Street from swimming pool to Bokomo Road 	<ul style="list-style-type: none"> Sections of the water reticulation network is obsolete and must be upgraded Storage capacity must be increases for further developments Secondary Chlorination at reservoirs must be implemented 	<ul style="list-style-type: none"> Maintenance to Ilinge Lethu and Wesbank system, regular blockages Channel under Voortrekker Street, from post office to Bokomo road Retention structure in river north of the swimming pool Maintenance on Diep and Platteklip rivers Sections of the storm water drainage system are obsolete and must be upgraded 	<ul style="list-style-type: none"> Projects for the upgrading of supply capacity are in process to make provision for proposed developments Replacement of obsolete infrastructure including switchgear, mini-substations and low voltage networks 	<ul style="list-style-type: none"> Backlog of resealing program, deterioration of road infrastructure Upgrading of Bokomo / Voortrekker Road intersection Upgrading of Piketberg / Voortrekker Road intersection Updating of pavement management system Upgrading of the N7/Bokomo Road interchange

(b) Indigent households' access to free basic services

In January 2014 the following figures applied to indigent households' access to free basic services:

- Number of indigent households: 5 285
- Number with access to free basic water: 5 285
- Kilolitres per household free: 10
- Number with access to free basic electricity: 3 462
- Number provided by ESKOM: 1 475
- kWh per household free: 50
- Number with access to free basic sanitation: 5 098
- Number with access to free basic refuse removal: 5 282

(c) Prioritisation of services by ward committees

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

WARD 1	WARD 2	WARD 3	WARD 4
Roads and storm water	Housing	Housing	Education
Business and local economic development	Business and local economic development	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	Refuse removal

WARD 5	WARD 6	WARD 7	WARD 8
Traffic Circle	Business and local economic development	Housing	Safety and Crime Prevention
Public Safety and Law Enforcement	Roads and storm water	Cemeteries	Sustainable Service Delivery
Business and Local Economic Development	Health	Sport and recreation	Local Economic Development
Fire and Emergency Services	Fire and emergency services	Community development	Create a strategy to encourage a "Green" movement
Conservation		Public safety / law enforcement	Create a strategy to make Malmesbury a residential destination

WARD 9	WARD 10	WARD 11	WARD 12
Housing	Public safety / law enforcement	Housing	Community Development / Hall
Education / Library	Health	Electricity	Fire and Emergency Services
Business and local economic development	Business and local economic development	Street lighting	Sport and Recreation
Sport and recreation	Housing	Sport and recreation	Maintenance and Upgrading of infrastructure
Community Development / Hall	Sport and recreation	Community development	Public Safety

(d) Public perception survey (October and November 2013)

A public perception survey was done under the guidance of Prof De Wet Schutte from UniSearch Research Consultants during October and November 2013. The process started on 9 October 2013 when 15 municipal officials were trained by Prof Schutte to act as facilitators. This was followed by a demonstration focus group session with councillors that was facilitated by Prof Schutte. The purpose of this session was to introduce the methodology to councillors and to serve as a learning experience for the 15 officials.

The municipal area was then divided into 10 target areas. Focus group interviews were conducted in these areas with members of the community. This survey was intentionally not aimed at community leaders but at ordinary men and woman in the community – people whose opinion are seldom heard. Focus group sessions were held with the following groups in each of the 10 target areas:

- Men 18-35 years
- Women 18-35 years
- Men 36 years and older
- Women 36 years and older

In a few cases where circumstances dictated otherwise, gender and age groups were combined.

Data collection was completed between 14 October and 7 November 2013. Facilitators had face-to-face contact with 173 persons from all levels of the community. If this figure is multiplied according to the group dynamic principle where each person represents on average five other individuals' opinions, it can be stated that the survey represents a total of approximately 865 opinions from the different communities in Swartland.

Two indexes were used. The **Priority or P-Index** determines the priority of the issues mentioned in the focus group sessions by participants. It measures two things on a scale of 1 to 11: the importance of the issues and the level of satisfaction with the issues. The priority is determined by subtracting the satisfaction rating from the importance rating. An issue which is regarded as important by the participants but where the level of satisfaction with the issue is also high, will therefore have a lower priority than an issue with the same importance but a lower level of satisfaction.

High importance, low level of satisfaction: *Priority high*



High importance, high level of satisfaction: *Priority low*



The **Community or C-Index** is a graphic representation of the level of satisfaction of the respondents with the basic building blocks of a healthy community. These are shelter/housing, health care, sanitation, water, food, energy/electricity, income/access to income, education, recreation, environment, religion, welfare, transport, and safety. The items were measured on a scale of 1 to 11 in terms of satisfaction level only and the result was presented as a community profile (yellow line in the figure below). The closer the yellow line is to the centre the better.

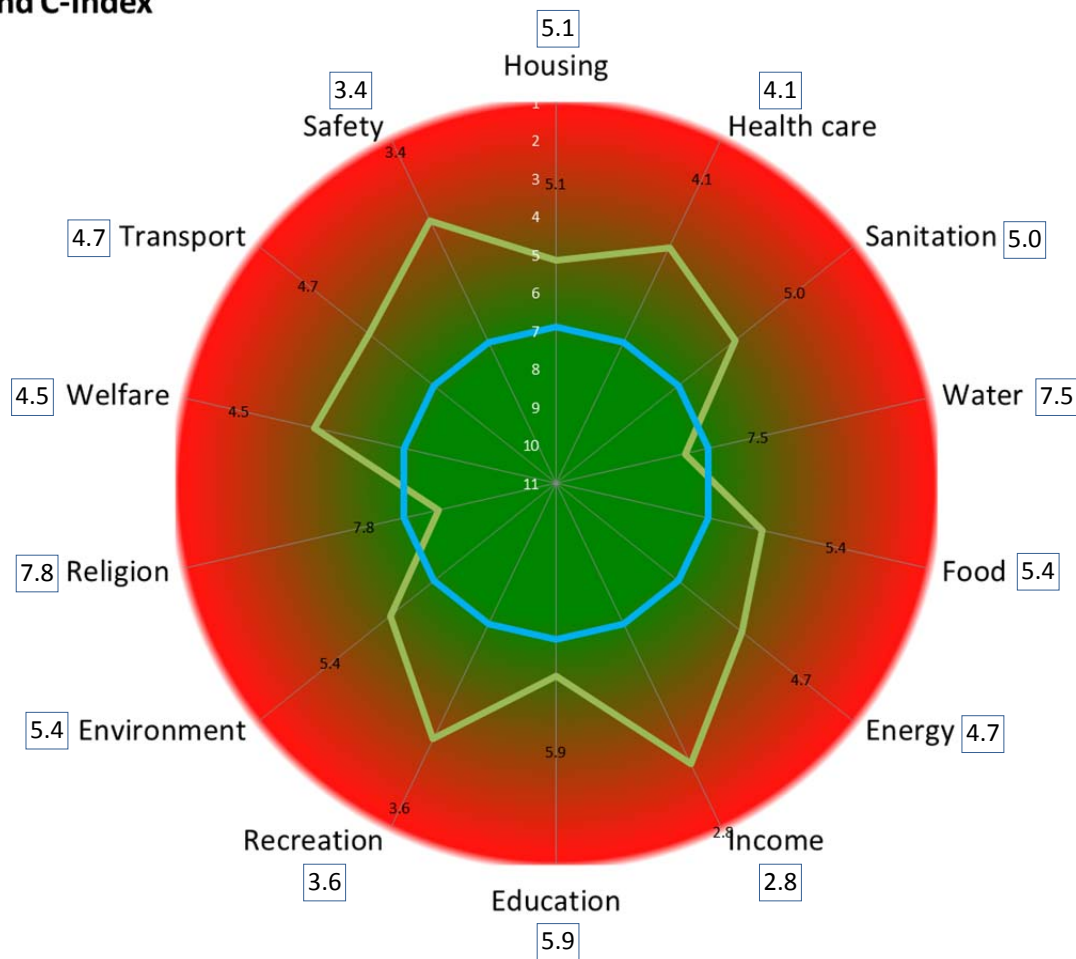
The Community or C-Index also measured the cohesion or bonding within a community (blue circle in the figure below). Participants were asked to rate three questions on a scale of 1 to 11:

- To what extent do you consider this community to be your home?
- How close or distant do you feel to your friends in this community?
- To what extent can you rely on the rest of your community to come to your aid if you would have a problem?

The smaller the blue circle is the better.

The information of the C-Index is essential for any sustainable development initiatives. It serves as a point of departure from which the impact of any change in the community's service delivery and/or any intervention programmes in the community can be monitored.

Swartland C-Index



The validity and reliability of insights obtained during the exercise should not be underestimated. The reality is that the survey provided the Municipality with great detail about the real needs of the different communities in Swartland.

The road ahead: The next phase of the exercise will be to interpret the results of the survey and to integrate the information into the IDP and Area Plan process.

6.2 OPPORTUNITIES

****This section was revised to reflect the most recent information. Only the revised paragraphs are included below. Four new paragraphs were added with information on the Growth potential of towns Study (November 2013), the new West Coast FET College Campus in Malmesbury, the expansion of the SASKO plant in Malmesbury, the expansion of Darling Creamery and the new McDonalds in Malmesbury.**

(a) Growth potential of towns Study (November 2013)

Although the growth potential study was primarily developed as a decision support tool at Provincial level, it can also be applied at municipal level. The composite growth potential and socio-economic needs indices provide municipalities with an overview of the individual settlements located within each municipality contextualised relative to the rest of the Province. In conjunction with the five thematic indices it provides local and district municipalities with a clear picture of the growth potential and socio-economic needs of individual towns and settlements. This can improve understanding of municipal development priorities and needs within the broader Provincial context, and the formulation of strategies and programmes consistent with broader regional and provincial initiatives. It can potentially also support the identification of strategies extending beyond the boundaries of local or district municipalities to address broader regional opportunities and concerns.

The GPS also provides a comprehensive profile for each settlement based on 85 individual indicators. The settlement profiles can be used by municipalities to identify specific strengths and weaknesses of a particular settlement. This information can inform strategies and projects aimed at addressing the weaknesses of individual settlements and optimising the strengths in order to unlock opportunities for growth and development.

The GPS determined growth potential and socio-economic needs using quantitative data (e.g. factors relating to socio-economic, economic, physical-environmental, infrastructure and institutional aspects). The results of the quantitative analyses were combined with qualitative information (e.g. stakeholder engagements) to identify potential interventions that might unlock latent potential within settlements and regions.

The quantitative analysis of growth potential was based on two fundamental and related concepts: inherent preconditions for growth and innovation potential. Five thematic indexes were thus developed as the basis for modelling the growth preconditions (economic, physical, and infrastructure) and innovation potential (institutional and human capital) within each settlement and municipality.

The analysis of growth potential must however also be framed within the context of the socio-economic needs within settlements and municipalities. A socio-economic needs index based on the methodology and criteria of a similar index developed by the Western Cape Department of Social Development at municipal and ward level was implemented at settlement level. This index is based on four thematic indexes (i.e. Household Services, Education Level, Housing Needs, and Economic Characteristics). Two variants of this index were developed: one based on real values (number of households in need) and the other on proportional values (proportion of households in need).

The results of the quantitative analysis can be summarized by cross-tabulating the classification of settlements according to socio-economic needs and growth potential (see Table 6.2.1 below).

Towns and settlements in the bottom right of the table are classified as having both very high growth potential and very high socio-economic needs (expressed in absolute terms). Development and investment in these towns will thus have a significant impact to support economic growth and development, and supporting socio-economic development imperatives.

Towns and settlements in the bottom left of the table are characterised by a high or very high growth potential but very low socio-economic needs. The type of investment and development in these areas are thus likely to be very different (e.g. investment in tourism infrastructure) from those in the bottom right part of the table.

Towns and settlements in the top right section of the table represent areas with high or very high socio-economic needs but with limited growth potential. Towns in this category require a different type of development and investment response than the former two examples. The position of individual settlements in this table does not imply that development and investment will only take place in certain areas and not in others. What it does imply is differentiation in scale and intensity and support tailored according to the governing circumstances in each area. The situation for the Swartland towns is as follows:

Table 6.2.1 Socio-economic needs (absolute) cross-tabulated with growth potential of towns in the West Coast District

		Socio-economic needs				
		Very low	Low	Medium	High	Very high
Growth potential	Very low	Bitterfontein Doringbaai Kliprand Nuwerus Rietpoort Strandfontein				
	Low	Aurora Ebenhaesar Graafwater Koekenaap Redelinghuys	Goedverwacht Klaver Lamberts Bay Lutzville Vanrhynsdorp	Citrusdal Clanwilliam Vredendal		
	Medium	Dwarskersbos Eendekuil Elandsbaai Koringberg Paternoster Yzerfontein	Darling Hopefield St Helena Bay Velddrift	Piketberg Saldanha/Jacobsbaai		
	High		Kalbaskraal Langebaan	Moorreesburg Porterville Riebeek-Kasteel/Riebeek- Wes		
	Very high				Malmesbury Vredenburg	

The main value of the latest Growth Potential of Towns Study (GPS3) is that it combines various, often disparate data sets in a consistent manner to produce a suite of products (maps, tables and graphs) that can be used to inform strategic decisions at various levels (e.g. provincial, regional and local). The GPS3 products should, however, not be used in isolation as it provides only one (quantitative) perspective to growth potential and socioeconomic needs. Some important aspects relating to the growth preconditions and innovation potential of settlements cannot be measured or quantified. It is, for instance, impossible to adequately quantify and model the entrepreneurial spirit of individuals or the vulnerability and resilience of communities. The economic viability of each intervention and project must consequently be assessed taking all the available information into consideration.

(b) Regional Socio-Economic Project (RSEP)

In January 2014 the Department of the Premier advised that Swartland Municipality had been selected as one of the municipalities to participate in the Western Cape Government's roll-out and implementation of the Regional Socio-Economic Project (RSEP). In parallel with deciding to proceed with the RSEP programme, the Provincial Cabinet also decided to proceed with another initiative known as the Violence Prevention through Urban Upgrade (VPUU) programme.

The RSEP and VPUU initiatives were merged into one programme in November 2013. The municipalities of Theewaterskloof, Drakenstein, Swartland, Breede Valley and Saldanha Bay were selected to benefit from the programme. According to the Cabinet decision, the first two municipalities will benefit more from the VPUU approach, methodology and funding, while the remaining three will benefit from the RSEP funding (although the approach will also be based on the VPUU methodology). The role of the Provincial Spatial Development Framework (PSDF) in guiding the RSEP/VPUU programme has been captured in the Cabinet decision.

The RSEP is aimed at utilising a “whole of society” approach coupled to a regional planning approach. In terms of the methodology the socio-economic characteristics of communities (regions, towns and neighbourhoods) are analysed and baseline data is established. A regional spatial approach is followed to provide context and to understand the relationships between geographical areas and the various projects.

The VPUU Phase 4 project was approved as a recipient of €5 million (approximately R75 million) in funding from the German Development Bank. Provincial counter-funding to the value of R75 million has also been approved for the MTEF period. This funding is intended mainly for the RSEP municipalities. Municipalities will also be required to make a contribution. These funds are intended to be spent over the next four years, although the continuation or expansion of the Programme is anticipated.

The following list represents the most important immediate/short term steps required to get the project off the ground:

- Finalise all agreements (time implications)
- Establish and resource the Project Office
- Engage Municipalities (RSEP municipalities to confirm their participation)
- Obtain agreement on scope, formulation of project plan and implementation plan
- Develop a matrix for the prioritisation and selection of individual projects
- Determine a budgeting and implementation strategy
- Develop a framework for monitoring and evaluation
- Ensure that the five municipalities make provision for RSEP/VPUU projects in their IDP's and budgets
- Ensure that the provincial departments make provision for RSEP/VPUU and related planning projects on their Annual Performance Plans and budgets

(c) The widening of the N7

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

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

The environmental consultants have picked up certain constraints during phase 2 which can result in phases within phase 3 being advanced.

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

The intersections to Melkbosstrand, Atlantis and Hopefield will also be made safer. This project that will take an estimated six years to complete will undoubtedly open up new economic opportunities for Malmesbury and the Swartland.

(d) Expansion of PPC

The planned expansion at the PPC site north of Riebeeck West has been abandoned. The cement manufacturing plant has been moved to the PPC site at De Hoek close to Piketberg. Only the mining activities will carry on at the site north of Riebeeck West.

(e) Swartland regional shopping mall

Swartland Municipality decided in 2007 already that the most appropriate site for a regional shopping centre is at the northern side of Malmesbury close to intersection of Voortrekker Road and the N7. The establishment of a regional shopping mall in Malmesbury is still a priority for Council and is regarded as critical to the long term development of the town being the commercial centre of the Swartland. The Council also firmly believes that the above-mentioned site is still the most appropriate location for such a development.

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

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

In 2011 an application to develop such a shopping centre was turned down by the Department of Environmental Affairs and Development Planning in terms of the National Environmental Act No 107 of 1998. The application was for a shopping centre with a gross leasable floor area of ±37 000 m² (preferred layout).

The developer has exercised his right to appeal and gained environmental authorisation in May 2013. The developer is currently in the process of finalising outstanding planning, design and engineering services applicable to the development of the envisaged shopping mall. The opening of the regional shopping mall is planned for October 2016.

(f) New West Coast FET College Campus in Malmesbury

A new campus for the West Coast FET College is currently being built on the land between Loedolf Street, Church Street, Voortrekker Road and the Diep River. Construction will be undertaken in phases and when all the phases are completed the campus will accommodate offices, classrooms, a hall, student centre, public green space, public transport drop-off and dedicated parking areas. The campus will contribute greatly to the community's need for centralised and appropriate tertiary education and it will cause a substantial capital investment in local business as a result of the procurement of goods and material by the college and students. It will not only serve Malmesbury or Swartland but the West Coast region and even the Cape Metropole.

In terms of the land use approval by Council the following must be done (among other things) as part of the development:

- The conversion of the portion of Loedolf Street between the access to the parking and Church Street into a one way street;
- the provision of a raised pedestrian crossing in Loedolf Street;
- the provision of drop-off and pick-up zones alongside Loedolf Street;
- the development of a portion of erf 1671 as public thoroughfare; and
- certain upgradings to the intersection of Bokomo Road and Voortrekker Road.

The old Roelcor building will also be demolished.

The first 16 lecture rooms are currently under construction of which eight are already in operation. The building value of the lecture rooms amounts to R13 million. The construction of an administrative building in the location where the old Roelcor building currently is will commence later this year. The building value of the administrative building amounts to R14.5 million. The construction of a smaller administrative building adjacent to the first 16 lecture rooms will commence in the next financial year and in 2016 the next 16 lecture rooms.

(g) Expansion of the SASKO plant in Malmesbury

The total cost of the expansion of the SASKO plant in Malmesbury that includes the construction of 11 new silo's amounts to R330 million of which R130 million is buildings and the rest equipment. Storage capacity, the in and out storage capacity as well as flour production will all increase by a substantial amount. A number of permanent jobs will be created.

(h) Expansion of Darling Creamery

Darling Creamery currently employs 355 people. The plan is to increase its daily production capacity from 100 000 litres of milk per day to 160 000 litres per day. It is estimated that an additional 50 job opportunities will be created as a result of this expansion.

(i) New McDonalds in Malmesbury

The construction work for a new McDonalds at the intersection of Voortrekker Road and Smuts Street Malmesbury has commenced. More than R10 million will be spent on land, services, buildings, landscaping and decor. Approximately 50 new job opportunities will be created.

6.3 CHALLENGES

(b) Local economic development (LED)

2014 LED maturity assessment

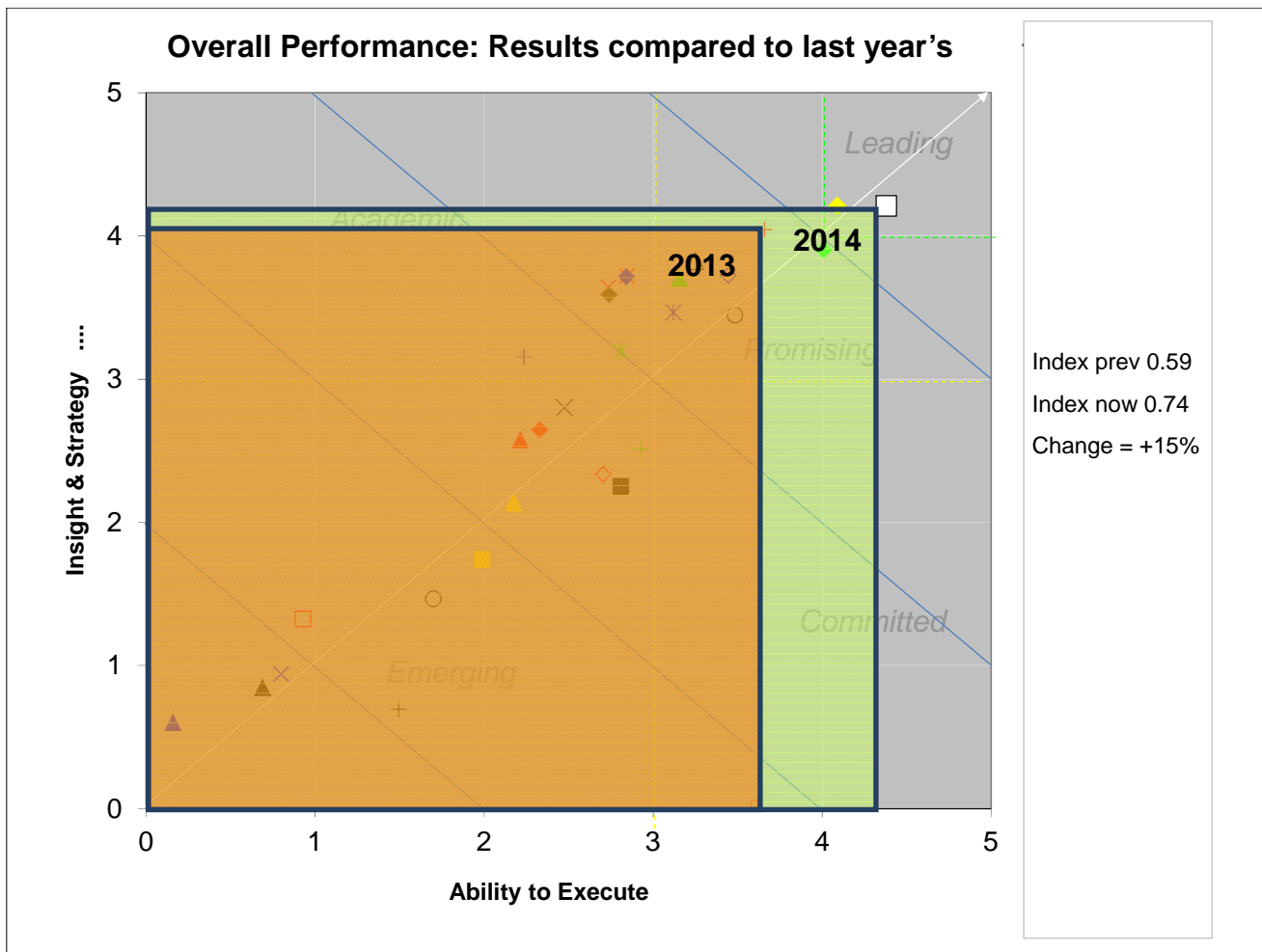
****This section was revised to accommodate the results of the 2014 LED Maturity Assessment.**

An LED maturity assessment was done by the Provincial Department of Economic Development and Tourism for all municipalities in the Western Cape. The results were released in February 2014. The following is an abstract from the document:

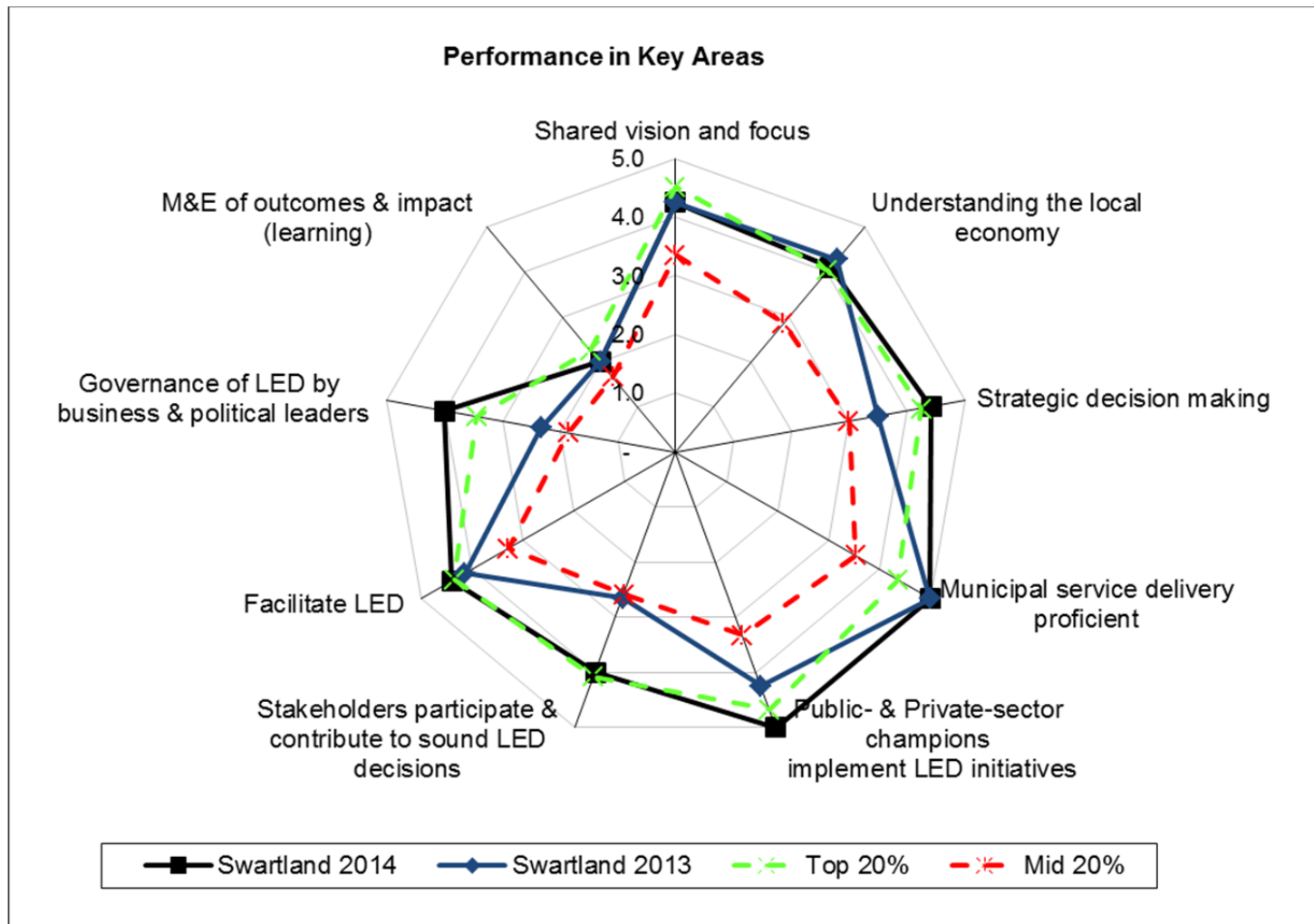
The objectives of assessment of LED capacity is to:

- Identify and highlight cases of sound LED practices
- Identifying gaps at municipal level
- Enable municipalities to identify areas for improvement
- Establish a structured pattern of support to improve LED practices

Improvements in key performance areas January 2013 to January 2014



Relevant strengths and weaknesses in nine key performance areas (on each of the spokes) explain the overall performance in more detail. Swartland Municipality's performance of 2014 is compared with 2013 and with the averages of all the other municipalities. The centre is 0 and a maximum score 5 is on the outside.



Critique factors	2013	2014
Insight and Strategy	4.0	4.2
Shared vision and focus	4.3	4.3
Social context: Status and trends understood	4.0	3.5
LED focus	4.5	5.0
Understanding the local economy	4.3	4.1
A good place for business	5.0	5.0
Competitiveness of key sectors	4.5	4.0
Key local markets	1.5	1.5
Business environment	5.0	4.5
Inter-firm effort to improve and cooperate	4.0	4.0
Competitive location for key sectors / clusters	5.0	5.0
Economic, political and regulatory framework conditions	5.0	4.5
Development orientation of local society	4.5	5.0
A good place to live	4.5	4.0
Good place for poor to access economic opportunity	5.0	5.0
Good for the environment	5.0	4.5
Strategic decision making	3.5	4.4
Reliable planning process / methodology	3.0	4.0
Smart selection of interventions	2.5	4.5
Alignment to leverage support, power and resources	5.0	5.0
Follow-through to implementation	5.0	4.5
Ability to execute	3.7	4.3
Municipal service delivery proficient	5.0	5.0
Utilisation of municipal resources	5.0	5.0
Municipal ability to execute	5.0	5.0
Public and Private-sector champions implement LED initiatives	4.3	5.0
LED results to date	4.0	5.0
Process of LED initiative implementation	4.0	5.0
Organisation of capacity to implement LED initiatives	4.0	5.0
Leveraging more resources for LED implementation	5.0	5.0
Stakeholders participate and contribute to sound LED decisions	2.7	4.0
Results achieved from stakeholder participation to date	3.0	4.0
Processes of stakeholder contribution to LED decision making	2.0	4.0
Organisation of stakeholder contribution to LED decision making	3.0	4.0
Facilitate LED	4.2	4.4
LED facilitation results (calculated from other)	3.6	4.6
LED Facilitation process	4.0	4.5
Organisation of capacity to facilitate LED	4.0	4.5
What resources are available for LED facilitation	5.0	4.0
Governance of LED by business and political leaders	2.3	4.0
Results of LED governance	2.5	4.0
Process of LED governance	3.0	4.0
Organisation of LED governance capacity	1.5	4.0
Monitoring and Evaluation outcomes and impact (learning)	2.0	2.0

Assessment scale

- 0 Don't know, don't care about
- 1 Aware of need to
- 2 + Trying something
- 3 + Now know what to do and how
- 4 + Now starting to do the right things
- 5 Consistently performing = excellence, best practice

To pinpoint the factors of most concern, the 33 detailed factors are arranged according to the framework on the previous page. The factors are divided into the *Insight and strategy* dimension, and the *Ability to execute* dimension. Each dimension subdivides into various, more detailed critique factors. The recommendations that follow on the next page aim to address the lower scoring factors.

Recommendations

Marked improvements are observed in *strategic decision making*, *stakeholder participation in decision making* and *LED governance*. Two low scores persist – *understanding of markets* and *monitoring and evaluation of outcomes and impact*. The recommended leaning priorities for next year are:

1. Start understanding relevant agro-processing value chains – deepen your understanding of your strengths and weaknesses in the key sector
2. Develop strategy maps to make LED value addition visible
3. Develop a performance framework according to good practice

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 has been conducted in January 2014 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 revised to reflect changes to the Municipality's strategic outcomes, outputs, actions, processes, KPI's and targets since 30 May 2013. A new addition is the progress since 2012 included under each outcome.**

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

Progress since 2012

- All debt collection officials were trained as law enforcement officers during 2012.
- The "Engen site" in Malmesbury was redeveloped in 2013.
- The first batch of water demand management devices for revenue protection was delivered in Jan 2014 and will be installed in Abbotsdale as a pilot project. Due date is June 2014.
- During 2014 a new McDonald's and a new West Coast College Campus established in Malmesbury and major expansions took place at SASKO.
- During 2013 financial contributions were received from SASKO (R2.1 million), McDonalds (R400 000) and the Van Zyl Family Trust (R250 000).
- Swartland Municipality received R2m from PPC in its 2013/14 fin year. R1.5m will be received in 2014 and another R1.5m in 2015. These contributions are for the waste water treatment works in Riebeek Kasteel.
- Yzerfontein Harbour was outsourced with effect from 1 September 2013.

Actions	Processes	Responsible	KPI's / Standards	Targets
Output 1.1: Secured and increased sources of revenue				
1.1.1 Review tariffs in respect of water, sewerage and refuse	Investigate cost reflective charges in respect of water, sewerage and refuse and determine an appropriate strategy	Director Fin Services and Director Civil Services	Investigation completed and appropriate strategy determined	Report to Management Team by Oct 2014
1.1.2 Maintain and improve on debt collection	Installation of water demand management devices for revenue protection	Director Fin Services and Director Dev Services	Number of devices installed	386 in Abbotsdale by October 2014
	Housing education - financial responsibility in respect of payments of accounts	Director Fin Services and Director Dev Services	Housing consumer education at Abbotsdale housing project	By July 2014
	Implementation of new credit control and debt collection by-law and policy	Director Fin Services	Commence with implementation	By July 2014

Actions	Processes	Responsible	KPI's / Standards	Targets
1.1.3 Secure new sources of revenue	Investigate new sources of revenue, external funding sources and government grants	Strategic Manager	Investigate and report to management meeting	Annually in October
	Marketing of Swartland to attract new economic development	Municipal Manager and Strategic Manager	Develop a marketing plan for Swartland as a preferred destination	By Dec 2014
	Facilitate new businesses to establish in the area	Municipal Manager	Report to MayCo on the number of engagements with potential investors and stakeholders to bring growth to the area and the number of successes	By July annually
Output 1.2: Affordable and well managed budget				
1.2.1 Monitor the financial health of the Municipality against financial standards	Measure and report on financial performance against ratio's and standards and identify controls	Director Fin Services	Report to Management Team on Municipality's performance against ratio's and standards	Annually by Nov
Output 1.3: Curtailing expenditure				
1.3.1 Streamlining of municipal organisation	Investigate and report to the Mayoral Committee on the streamlining of municipal services to curtail expenditure	Municipal Manager	Investigation completed and reported to the Mayoral Committee	Annually by October
Output 1.4: Well managed and maintained assets				
1.4.1 Maintain and utilise assets effectively and efficiently	Investigate an asset management programme	Director Fin Services	Investigation completed and submitted to Management Team	End of June 2015

STRATEGIC OUTCOME 2: SATISFIED, INVOLVED AND WELL INFORMED STAKEHOLDERS

Progress since 2012

- The client services charter was revised in 2013 to improve standards.
- A draft communication strategy was completed by May 2014 and is awaiting approval by Council
- An executive summary of the IDP in full colour booklet format was completed and distributed in 2013.

Actions	Processes	Responsible	KPI's / Standards	Targets
Output 2.1: Prompt, courteous and responsive service that is sensitive to the needs/concerns of the public and respectful of individual rights				
2.1.1 Maintain and measure standards in the client services charter	Review the client services charter to evaluate and review standards	Manager Public Relations	Review completed	By end of 2015

Actions	Processes	Responsible	KPI's / Standards	Targets
2.1.2 Test public opinion on municipal service delivery	Do a client satisfaction survey	Strategic Manager Director Corp Services	Survey completed	By Dec 2014
Output 2.2: External and internal stakeholders / clients that are well informed on and actively participating in municipal matters				
2.2.1 Formulate and implement a communication strategy and plan	Assessment and revision of communication action plans and formulation of IDP indicators and targets for next financial year	Director Corp Services and Manager Public Relations	Assessment and revision completed	Annually by June
Output 2.3 (Citizens that are actively participating in municipal decision-making) removed and combined with Output 2.2				
2.3.1 Involve external and internal clients in municipal affairs	Evaluate stakeholder involvement	All directors	Report on public participation to management team on a quarterly basis	Quarterly
2.3.2 Ensure actively functioning and adequately represented ward committees	Amend ward committee rules and procedures	Manager Secretariat & Records	Rules and procedures amended	2016 (after municipal election)

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

Progress since 2012

- A preliminary organisation and work study report was completed in Oct 2013.
- A perception / satisfaction survey was done under all staff members of the Municipality in May 2013.
- The Municipal Manager's annual roadshows were held in Nov 2012 and Nov 2013.
- Policy and standards for the recognition of achievement was developed and will be implemented after July 2014.
- Career paths for staff members on levels T12 and higher were finalised in July 2013 and are in the process of being finalised for levels T5 – T11.
- Succession plan added to Recruitment and Selection Policy was finalised with the Labour Forum during April 2014 and will be considered by the Mayoral Committee in May 2014.

Actions	Processes	Responsible	KPI's / Standards	Targets
Output 3.1: A motivated, productive work force pursuing Swartland Municipality's vision, mission, philosophy and values				
3.1.1 Undertake and implement an Organisation and Work study / productivity survey	Undertake detailed surveys / studies per department over a three year period with the aim of a more effective and efficient organisation	Director Corp Services and Manager HR	Survey / study completed	By Jun 2017
3.1.2 Improve staff interaction and motivation	Monitor the level of motivation of the workforce	Manager HR	Perception / satisfaction survey completed	By Dec 2014

Actions	Processes	Responsible	KPI's / Standards	Targets
3.1.3 Recognition of achievements	Develop and implement policy for the recognition of achievement	Manager HR Strategic Manager (Task Team)	Policy developed and submitted to Management Team	By June 2015
Output 3.2 (A well trained and appropriately skilled work force, striving towards service excellence) removed				
Output 3.3: Safe and healthy working environment				
3.3.1 Establish a culture of workplace health and safety	Workplace safety awareness campaigns in all departments	Manager OHS	Awareness campaigns conducted	Bi-annually

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

Progress since 2012

- In 2014 100% of new applications for development on existing erven could be accommodated.
- Energy losses were 5.9% for the quarter January – March 2014, down from 13.17% in July 2013.
- Water losses were 13.9% for the quarter January – March 2014, down from 17.4% in July 2013.
- Standards for operating costs for water and sewerage and electrical services were developed in 2014.
- By March 2014 the licensing process in respect of the waste disposal facilities in Darling and Yzerfontein has been completed. Only an adaptation license is necessary for Darling. The facility in Moorreesburg - waiting for permit.
- In respect of the waste disposal facilities in Riebeek West, Riebeek Kasteel and Koringberg an environmental consultant was appointed in Dec 2013 to manage the process. An application for these areas was submitted and is funded by DEAT.

Actions	Processes	Responsible	KPI's / Standards	Targets
Output 4.1: Sufficient capacity in respect of infrastructure				
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	Annual review of master plans for all three services completed?	Annually by June
	If not sufficient, plan and budget to rectify capacity in line with relevant master plan(s)	Civil and Electrical Engineering Services	Project(s) to increase capacity identified and cost estimated submitted for budget purposes	Yes (annually by Oct for budget purposes)

Actions	Processes	Responsible	KPI's / Standards	Targets
Output 4.2: Affordable municipal infrastructure				
4.2.1 Minimise distribution losses and departmental operating costs	Maintain energy losses at an acceptable level	Director Electr Eng Services	% total energy losses (technical + non-technical)	Maintain below 9%
	Maintain water losses at an acceptable level	Director Civil Eng Services	% total water losses	Maintain below 16%
Output 4.3: Reliable, safe and well operated and maintained municipal infrastructure (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% by 2016
		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.	50% 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.	35% 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.	R250 000 p.a. by 2016
4.3.5 <u>Sport and recreation:</u> Limit resources allocated to sport and recreation based on the Municipality's financial ability Divide the responsibility i.r.o. maintenance 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	30% by 2016

Actions	Processes	Responsible	KPI's / Standards	Targets
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	30% by 2016 OR Acceptance of deteriorated municipal buildings and facilities and inevitable loss of asset

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

Progress since 2012

- The Social Development Policy and Strategy was approved in May 2013.
- Action plans in terms of the Social Development Policy and Strategy are being finalised in 2014.
- Action Plans in terms of the Spatial Development Framework were prioritised and grouped into implementable projects. They were submitted at the budget week in Dec 2013. A prioritisation meeting was held in Feb 2014.
- The Dept of Environmental Affairs and Development Planning appointed a service provider to compile a Climate Change Strategy as part of the Provincial Built Environment Support Program (BESP). Project will be completed by Sep 2014.
- Project for energy efficiency and demand side management approved in March 2013. R5 million awarded for 2013/2014.
- Participatory Appraisal of Competitive Advantage (PACA) process was done from 20-24 Jan 2014. First draft LED Strategy was received from the service provider in Feb 2014. Some additions to the report were requested by Swartland Municipality.

Actions	Processes	Responsible	KPI's / Standards	Targets
Output 5.1: Social development that improves people's quality of life				
5.1.1 Implementation of the Social Development Policy and Strategy	Internal Social Development : Committee must identify projects, prioritise, set objectives and submit to relevant department for budget consideration	All depts according to assigned responsibilities	Report submitted	Annually by October for budget purposes
Output 5.2: Sound management of the urban and rural environment				
5.2.1 Implementation of the Spatial Development Framework	Implementation of action plans	All departments	Agree on programme, timeframes and costs and refer to budget prioritisation	By Oct 2013
5.2.2 Protect environmental quality	Formulate strategy / initiatives with respect to climate change and scarce natural resources	Strategic Manager Manager Planning	Strategy / initiatives completed	By June 2015

Actions	Processes	Responsible	KPI's / Standards	Targets
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 (subject to finalisation of BESP)	Nov 2014
			Housing pipeline revised	Annually by April
5.3.1 Formulate LED strategy and action plan	<p>Complete LED strategy and action plan and align to the District wide competitiveness project.</p> <ul style="list-style-type: none"> ▪ Give special attention to aspects that will promote the economy and expand wisely ▪ Determine where new business should establish, how SM can support them and how to ensure they stay in Swartland 	Strategic Manager Manager Social Dev Management Team	Draft document approved	Aug 2014

STRATEGIC OUTCOME 6: AN AGILE, INTEGRATED, STABLE AND CORRUPTION FREE ORGANISATION

Progress since 2012

- A fraud and corruption and whistle blowing awareness session with staff members was held in August 2012.
- All reported fraud and corruption were investigated and appropriate action taken to prevent recurrence.
- A Risk Based Audit Plan (RBAP) was approved by the Audit Committee in Aug 2013.
- A Risk Management Strategy and Implementation Plan was accepted by the Risk and Audit Committee in Feb 2014.
- An ethics training session was held in Oct 2013.
- A clean audit report was received in Dec 2013.

Actions	Processes	Responsible	KPI's / Standards	Targets
Output 6.1: Improved organisational focus and performance				
6.1.1 Monitor the implementation of the Municipality's strategic plan (IDP)	Ensure up to date strategic plan (IDP) as per legislative requirements	Strategic Manager	Annual review of Strategic plan (IDP) completed	Annually by May
Output 6.2: Improved organisational control environment				
6.2.1 Full implementation of risk management	Identify risks affecting the organisation	Shared Services and Management team	Updated strategic risk assessment	Annually by June
	Compile RBAP according to updated risk assessments	Internal Audit	RBAP updated	Annually by July

Actions	Processes	Responsible	KPI's / Standards	Targets
Output 6.3: Sound work ethics				
6.3.1 Maintain a zero tolerance to fraud and corruption	Promote awareness of fraud and corruption and whistle blowing procedures and contact numbers under staff and the public	Internal Audit	Awareness campaign by external service provider for all departments up to supervisor level	Annually by Aug
Output 6.4: An effective, efficient and well-disciplined institution with sustainable capacity				
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
Output 6.5 (Relevant and efficient IT service and infrastructure) removed				

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

Progress since 2012

- A new specialised law enforcement unit that replaces the Municipal Police Service is in place from 1 July 2013.
- A first draft of the new Disaster Management Plan has been completed early in 2014.

Actions	Processes	Responsible	KPI's / Standards	Targets
Output 7.1: Increase in law compliance				
7.1.1 Establish a more efficient and focused structure in terms of registration, licensing and roadworthiness of vehicles	Effectively address the underfunded mandates regarding registration, licensing and roadworthiness of vehicles	Chief Traffic and Law Enforcement	Enter into a SLA with PGWC	June 2015
7.1.2 Effective enforcement of municipal by-laws and traffic legislation	Review current by-laws and fines applicable to traffic and law enforcement service	Director Protection Services and Director Corp Services	By-laws reviewed	Before end of June 2015 and annually thereafter
7.1.3 Implement awareness campaigns with regards to law enforcement services	Major law enforcement awareness campaigns	Chief Traffic & Law Enforcement	At least one per annum	Annually
Output 7.2: Strengthening of firefighting service				
7.2.1 Updated firefighting by-law	Annual review of by-law	Chief Fire Services	By-law reviewed	Annually by June

Actions	Processes	Responsible	KPI's / Standards	Targets
Output 7.3: Effective disaster management				
7.3.1 Disaster management plan	Annually review of Disaster Management Plan	Director Protection Services	Review completed	Annually by June

7.6 GENERAL INDICATORS IN TERMS OF THE MUNICIPAL PLANNING AND PERFORMANCE MANAGEMENT REGULATIONS, 2001

****This section was added on 30 May 2014.**

In terms of section 43 of the Municipal Systems Act 32 of 2000 the Minister may by regulation prescribe general key performance indicators (KPI's) that are appropriate and that can be applied to local government generally. The KPI's set by a municipality must include any such general KPI's. Regulation 10 of the Municipal Planning and Performance Management Regulations, 2001 prescribes the following general KPI's that will be included with the top level KPI's of the Municipality in the Service Delivery and Budget Implementation Plan (SDBIP) and also reported on in the Bi-annual Report and the Annual Report:

- (a) The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal;
- (b) the percentage of households earning less than R1100 per month with access to free basic services;
- (c) the percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan;
- (d) the number of jobs created through municipality's local economic development initiatives including capital projects;
- (e) the number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan;
- (f) the percentage of a municipality's budget actually spent on implementing its workplace skills plan; and
- (g) financial viability as expressed by the following ratios:

$$(i) \quad A = \frac{B - C}{D}$$

Where -

"A" represents debt coverage

"B" represents total operating revenue received

"C" represents operating grants

"D" represents debt service payments (i.e. interest + redemption) due within the financial year;

$$(ii) \quad A = \frac{B}{C}$$

Where -

"A" represents outstanding service debtors to revenue

"B" represents total outstanding service debtors

"C" represents annual revenue actually received for services;

$$(iii) \quad A = \frac{B + C}{D}$$

Where -

"A" represents cost coverage

"B" represents all available cash at a particular time

"C" represents investments

"D" represents monthly fixed operating expenditure

CHAPTER 8: EXPENDITURE FRAMEWORKS: ALL SPHERES OF GOVERNMENT

****The title of the Chapter was changed and the chapter was reorganised to include DORA allocations and the West Coast District Municipality's budget in respect of Swartland. Swartland Municipality's five year budget and the human settlements pipeline were moved from Chapter 6 to this chapter. The section on provincial spending was also revised to reflect the latest planning and financial information provided by the Provincial Government of the Western Cape.**

8.1 PROVINCIAL SPENDING IN THE SWARTLAND MUNICIPAL AREA

The information in the tables below was provided by provincial sector departments at an IDP Indaba held on 10 February 2014. It indicates provincial projects to be undertaken in the Swartland area during the 2014/15, 2015/16 and 2016/17 financial years.

(a) Agriculture

Project	Location	2014/15	2015/16	2016/17	Outer years
Food gardens (community, households and schools), Farmers Day, Extension- and advisory services (demonstrations) etc; Assistance with production inputs and infrastructure	Ganzekraal Doring Bay Porterville Hopfield Riebeek Kasteel Velddrift Lutzville	R12 million			

(b) Community Safety

Partnership on Community Safety

Formation of partnership was considered and supported by SAPS. Department of Community Safety (DoCS) also facilitate the West Coast District Community Safety Forum at which the Swartland municipality were invited to attend. The forum meets bi-monthly at the WC District Municipal offices. This is a platform to forge partnerships and joint programmes. SAPS and other criminal justice cluster department and partners serve on the forum.

(c) Cultural Affairs and Sport

Project	Location	2014/15	2015/16	2016/17	Outer years
Library Services – Conditional Grant	Swartland	R1 660 000			
Library Services – Municipal Replacement fund	Swartland	R4 157 000			
Upgrade of sports ground (new facility)	Moorreesburg	R200 000			
Tennis courts	Malmesbury	R150 000			

(d) Economic Development and Tourism

Project	Location	2014/15	2015/16	2016/17	Outer years
Regional Entrepreneurship Week	WCDM, Swartland, Saldanha, Bergriver, Cederberg, Matzikama	R250 000			
Koringberg Hiking Route	Koringberg	R20 000			
Implementation of National Framework VIC's	West Coast	R420 000	R1 260 000	R420 000	
Development Grant for small projects	West Coast	R160 000	R40 000		
Training of Nature Guides	West Coast	R120 000	R30 000		

(e) Education

Project	Location	2014/15	2015/16	2016/17	Outer years
Vooruitsig PS - Inappropriate structures - Primary School	Darling	R54 566 000			
Chatsworth PS - Inappropriate structures - Primary School	Chatsworth			R22.5 million	
New School Secondary - Moorreesburg HS	Moorreesburg				R50 million

(f) Environmental Affairs and Development Planning

Project	Location	2014/15	2015/16	2016/17	Outer years
Improved spatial planning and land use management	Swartland	R287 100			
Biodiversity Capacity building	Swartland	R800 000			

Swartland has been selected to participate in (and benefit from) the RSEP/VPUU programme. This will be rolled out in collaboration with the VPUU non-profit company with funding from Province. The exact projects that will benefit will be prioritised and finalised during 2014.

However, it is important that the IDP and financial plan make provision for this project. The municipality should therefore reserve space (have a place-holder line item in the budget) for these projects. More detail regarding the projects should be available at the time of finalisation of the IDP in May.

(g) Health

Project	Location	2014/15	2015/16	2016/17	Outer years
Malmesbury Ambulance Station – preventative maintenance	Malmesbury	R55 000	40 000	40 000	
Malmesbury FPL – preventative maintenance	Malmesbury	R185 000	R185 000	R185 000	
Swartland Hospital – preventative maintenance	Malmesbury	R120 000	R100 000	R100 000	
Wesbank CDC – preventative maintenance	Wesbank	R88 000	R90 000	R90 000	

(h) Human Settlements

In terms of a notice in the Provincial Gazette Extraordinary of 5 March 2014 the following funds have been allocated to Swartland Municipality:

2014/15	2015/16	2016/17
R28 539 000	R25 711 000	R19 840 000

The housing projects are dealt with in the human settlements pipeline (see paragraph 8.5 below).

(i) Local Government

The MIG projects are included in the multi-year budget. The allocations for the next three financial years in terms of the DORA are shown in paragraph 8.2 below.

(j) Social Development

Project	Total budget for 2014/15	WCD portion	Swartland portion
Rendering Social Welfare Services through the following programs:			
• ECD	R103 million	R5.1 million	±R800 000
• Child Care & Protection	R123 million	R9.0 million	0
• Sustainable livelihoods	R15 million	R1.6 million	±R100 000
• Youth	R7 million	R420 000	±R90 000
• VEP	R17 million	R714 000	±R200 000
• Social crime prevention	R7 million	R2.1 million	0
• Disability	R86 million	R2.4 million	±R140 000
• Older persons	R152 million	R18.1 million	±R7 million
• Substance abuse	R47 million	R2.3 million	0

(k) Transport and Public Works

Roads planned interventions:

Project	Location	2014/15	2015/16	2016/17	Outer years
Reseal and rehabilitation of the MR224 (between Malmesbury and Darling)	Swartland	R300 000			
Reseal of the MR215 (between Mamre and Darling)	Swartland		R28 000 000	R50 000 000	
Reseal of the MR215 (between Darling and Yzerfontein)	Swartland		R20 000 000	R15 000 000	
Rehabilitation of the MR230 and MR231 (Moorreesburg area)	Swartland		R22 000 000	R75 000 000	
Projects done by WC District Municipality on behalf of Transport & Public Works:					
• Vegetation Management and fencing	Swartland		R2 000 000		
• Routine Maintenance	Swartland	R4 949 000			
• Regravelling	Swartland	R6 228 000	R4 456 000	R8 550 000	
Envisaged Malmesbury by-pass (total estimated value of R148 million)	Swartland			R13 862 000	R137 995 000
Review of Integrated Transport Plan	West Coast District	R1 million over two years			

Items not on the budget yet but in process are –

- The Chatsworth bus route for which R12 million is required. This proposal has been directed to the Secretariat of the Corridor Working Group and will need to be deliberated on further through this structure before any decisions are made with regards allocation of funds. The municipality must prepare to engage on this project with a full motivation. The contact person is D Jacobs (DTPW: Transport Operations, Tel 021 483 5098)
- Upgrading of Bokomo Road for which R10.7 million is required. In order to access the 80/20 subsidy on Municipal Proclaimed roads a full technical motivation has to be submitted to Directorate Design, Chief Engineer Wally Sibernagl, Tel 021 483 2170.

8.2 SWARTLAND ALLOCATIONS IN TERMS OF THE 2014 DIVISION OF REVENUE BILL (DORA)

GRANT	2014/15	2015/16	2016/17
NATIONAL			
Equitable share	43 093 000	55 490 000	64 375 000
Local Government Financial Management Grant	1 450 000	1 500 000	1 700 000
Municipal Systems Improvement Grant	934 000	967 000	1 018 000
Expanded Public Works Programme (EPWP)	1 213 000		
Energy Efficiency and Demand Side Management Grant	4 000 000	6 000 000	5 000 000
Municipal Infrastructure Grant (MIG)	19 918 000	20 872 000	21 638 000
Integrated National Electrification Programme (Municipal) Grant			2 000 000
Integrated National Electrification Programme (Eskom) Grant	7 113 000	8 567 000	8 745 000
TOTAL	77 721 000	93 396 000	104 476 000
PROVINCIAL			
Human settlements development grant	28 539 000	25 711 000	19 840 000
Financial assistance for maintenance and construction of transport infrastructure	1 060 000		
<ul style="list-style-type: none"> • Maintenance: R153 750 (80% = R123 000) • Reseal (MR174 and MR224): R471 000 (80% = R377 000) • Construction (MR174 and MR224): R700 000 (80% = R560 000) 			
Library service: Replacement funding for most vulnerable B3 municipalities	4 157 000	4 406 000	4 671 000
Library service: Conditional grant	1 660 000	1 442 000	1 528 000
Development of sport and recreation facilities	150 000		
TOTAL	35 566 000	31 559 000	26 039 000

8.3 WEST COAST DISTRICT MUNICIPALITY'S 3 YEAR CAPITAL BUDGET IN RESPECT OF THE SWARTLAND MUNICIPAL AREA

Project	2014/15 (R)	2015/16 (R)	2016/17 (R)	2017/18 (R)	2018/19 (R)
Swartland Pipeline Phase 3		26 000 000	3 000 000		
PVR Systems	1 100 000	150 000			
F Pipeline	1 200 000	1 200 000			
Voëlvlei WTW Phase 1, 2 and 3	500 000	10 000 000	32 000 000	32 000 000	17 000 000
Voëlvlei WTW Phase 4				1 000 000	7 700 000
Rural Scheme: Weltevrede		1 250 000			
Riebeek Kasteel Pipeline Phase 1, 2 and 3				1 000 000	11 500 000
Zwavelberg - Glen Lily Pipeline					4 500 000
N7 Pipeline				2 500 000	12 000 000
Darling Pipeline Phase 1 and 2				4 500 000	28 000 000
Rural Scheme: Langewens				500 000	2 000 000
Darling Reservoir Supply	1 850 000	200 000			
Byeneskop Reservoir Storage				3 500 000	300 000
TOTAL	4 650 000	38 800 000	35 000 000	45 000 000	83 000 000

8.4 SWARTLAND MUNICIPALITY'S FIVE YEAR CAPITAL BUDGET PER DEPARTMENT

Department and Division / Service	2014/15 (R)	2015/16 (R)	2016/17 (R)	2017/18 (R)	2018/19 (R)
Office of the Municipal Manager	34 284	35 999	37 798	39 689	0
Equipment MM	20 010	21 011	22 061	23 165	0
Equipment Council	14 274	14 988	15 737	16 524	0
Civil Engineering Services	60 242 143	41 534 663	41 446 154	47 776 427	17 879 561
Buildings and maintenance	0	0	0	0	827 500
Cemeteries	344 000	0	0	0	126 000
Parks and amenities	688 000	1 120 200	189 600	636 580	1 340 784
Roads	9 808 000	19 278 381	19 533 470	20 716 766	897 000
Sewerage	42 592 808	5 643 000	5 632 413	10 212 961	5 459 538
Sports Fields	600 000	3 130 800	3 245 700	3 245 700	1 140 000
Storm Water	500 000	750 000	900 000	3 040 000	1 225 000
Water	3 339 292	9 142 400	8 007 880	5 512 974	4 124 613
Cleaning Services	1 455 584	1 549 700	3 010 900	3 478 945	2 600 000
Equipment	114 459	120 182	126 191	132 501	139 126
Ward committees	800 000	800 000	800 000	800 000	0
Corporate Services	1 816 650	63 563	658 941	510 388	0
General and Equipment	26 250	27 563	628 941	480 388	0
Administration: Properties and Contracts	1 292 000	36 000	30 000	30 000	0
Library services	498 400	0	0	0	0
Development Services	4 163 977	7 574 826	472 948	181 595	0
Community Development	3 100 000	3 000 000	300 000	0	0
Housing	895 952	4 404 400	0	0	0
Equipment	168 025	170 426	172 948	181 595	0
Electrical Engineering Services	12 231 500	14 811 500	16 991 500	12 731 500	9 381 500
Equipment	350 000	350 000	350 000	350 000	400 000
Operations, Maintenance and Construction	9 830 000	13 000 000	14 800 000	11 150 000	8 450 000
Information Management	2 051 500	1 461 500	1 841 500	1 231 500	531 500
Financial Services	1 030 416	2 531 937	2 803 533	2 695 210	2 820 000
Financial Services General	30 416	31 937	303 533	195 210	320 000
Water demand management systems	1 000 000	2 500 000	2 500 000	2 500 000	2 500 000
Protection Services	1 555 000	1 658 000	928 000	1 190 400	240 000
Traffic and law enforcement	680 000	1 610 000	180 000	440 000	240 000
Fire and emergency services	48 000	48 000	748 000	750 400	0
Harbour: Yzerfontein	827 000				
GRAND TOTAL	81 073 971	68 210 487	63 338 874	65 125 209	30 321 061

8.5 SWARTLAND MUNICIPALITY'S FIVE YEAR CAPITAL BUDGET PER AREA

AREA	2014/2015		2015/2016		2016/2017		2017/2018		2018/2019	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
<i>NORTH</i>										
Moorreesburg	R270 000	0.3%	R316 500	0.4%					R1 600 000	5.3%
Koringberg			R3 074 000	4.5%	R2 245 263	3.5%	R2 863 454	4.4%	R235 956	0.8%
<i>EAST</i>										
Riebeek Valley	R41 053 508	50.6%	R3 660 000	5.4%	R3 200 000	5.1%			R1 000 000	3.3%
<i>WEST</i>										
Darling	R444 000	0.6%	R250 000	0.4%	R800 000	1.3%	R7 000 000	10.7%	R2 500 000	8.2%
Yzerfontein	R827 000	1.0%	R905 000	1.3%	R750 000	1.2%				
<i>SOUTH</i>										
Abbotsdale	R1 145 952	1.4%								
Chatsworth	R140 000	0.2%	R3 180 000	4.6%	R2 500 000	3.9%				
Kalbaskraal			R3 000 000	4.4%						
<i>CENTRAL</i>										
Malmesbury	R4 480 000	5.5%	R4 404 400	6.5%	R100 000	0.2%	R2 200 000	3.4%	R126 000	0.4%
Ilinge Lethu			R3 185 000	4.7%					R1 140 000	3.8%
Wesbank	R3 280 000	4.1%			R1 350 000	2.1%				
<i>MUNICIPAL AREA AS A WHOLE</i>	R29 433 510	36.3%	R46 235 588	67.8%	R52 393 611	82.7%	R53 061 755	81.5%	R23 719 105	78.2%
TOTAL	R81 073 970	100.0%	R68 210 488	100.0%	R63 338 874	100.0%	R65 125 209	100.0%	R30 321 061	100.0%

8.6 2014/15 BUDGET PROJECTS OF R1MILLION+

Upgrading of waste water treatment works: Riebeek West and Riebeek Kasteel	R40 953 508
Resealing of roads Swartland	R6 550 000
Renewal of old/aging electrical networks/new networks	R4 000 000
Energy efficiency and demand side management	R4 000 000
ECD facilities Wesbank	R3 100 000
Construction of Hill and Barocca Streets	R2 000 000
Replacement water reticulation network	R1 798 492
Replace sewerage truck	R1 312 500
Purchase of Erf 1534 Malmesbury from Transnet	R1 250 000
Replace refuse truck	R1 000 000
Water demand management devices	R1 000 000

8.7 SWARTLAND MUNICIPALITY'S HUMAN SETTLEMENTS PIPELINE

The following human settlements pipeline still has to be approved by the Mayoral Committee:

PIPELINE PROJECTS			2014/2015				2015/2016				2016/2017				2017/2018			
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
Abbotsdale																		
• Abbotsdale IRDP		182		182		R21 840 000												
• Abbotsdale FLISP		56		56		R2 700 000												
• Social & Economic facilities						R2 000 000												
• Abbotsdale CRU		95						95		R14 250 000								
Chatsworth																		
• Riverlands IRDP	15	15						15		R2 595 000								
• Chatsworth FLISP		12										12		R1 560 000				
• Chatsworth UISP	100		100			R4 000 000												
Darling																		
• Darling FLISP	75	75					75			R3 375 000		75		R10 500 000				R3 225 000
Kalbaskraal																		
• ECD Facility														R6 000 000				
• Kalbaskraal IRDP	94	94													94	94		R18 330 000
Malmesbury																		
• Municipal flats		152				R4 000 000		77		R7 250 000		75		R11 250 000				
• Phola Park		245		50		R6 000 000		100		R13 000 000		95		R13 300 000				
• Wesbank Thusong										R6 000 000								
• Malmesbury FLISP	158	158					158			R6 794 000		158		R22 120 000				
• Malmesbury IRDP	1000	1000													300			R13 500 000
															<i>Balance in 2018/19 & 2019/20</i>			
• Purchasing of land										R6 000 000								
Moorreesburg																		
• Moorreesburg IRDP	500	500																<i>Start in 2018/19</i>
Riebeek Wes																		
• Riebeek Wes IRDP	300	300					300			R12 900 000		100		R14 000 000		200		R30 000 000
TOTAL	2242	2884	100	288		R40 540 000	533	287		R72 164 000		515		R78 730 000	394	294		R65 055 000

ANNEXURE 1: SWARTLAND PROFILE

****Paragraph 1.1(c) was added and paragraphs 1.2(a), (c), (d) and (h) were updated to reflect the 2013 Regional Development Profile for the West Coast District compiled by the Western Cape Provincial Treasury.**

1.1 DEMOGRAPHICS

(c) Population per area 2011

Area	Black African	Coloured	Indian or Asian	White	Other	TOTAL
Koringberg	39	1 032	1	137	6	1 214
Moorreesburg	865	9 026	32	2 901	52	12 877
Ongegund	38	81	0	136	0	255
Riebeek West	221	3 638	27	456	8	4 350
Riebeek Kasteel	75	350	1	702	15	1 144
Esterhof	513	3 027	36	22	18	3 617
Abbotsdale	157	3 585	7	6	6	3 762
Kalbaskraal	564	1 578	6	230	34	2 411
Chatsworth	215	1 989	53	15	54	2 326
Riverlands	11	1 697	2	7	8	1 726
Yzerfontein	102	64	6	929	40	1 140
Grotto Bay	15	2	0	188	15	220
Darling	894	8 536	41	849	99	10 420
Malmesbury	1 358	2 380	61	6 506	60	10 365
Wesbank, Sunnyside, Newclaire, Garden Village	543	11 039	75	71	132	11 861
Ilinge Lethu, Saamstaan	7 028	6 449	56	11	127	13 671
Swartland Non-Urban	8 169	19 278	179	4 615	163	32 404
TOTAL	20 805	73 753	585	17 780	838	113 762

Source: Census 2011, Statistics South Africa

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 2011 literacy rate for the West Coast District as a whole is 79.1% compared with an overall provincial rate of 87.2%. Of the municipalities in the West Coast District Saldanha Bay has the highest 2011 literate population at 86.7%, followed by Swartland at 78.0%, Bergrivier at 76.4% and Matzikama at 76.4%. Cederberg has the lowest literacy rate at 73.2%.

(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 - 2013

Municipality	Community day centres	Clinics	Satellite clinics	Mobile clinics	Total primary healthcare facilities - fixed, satellite and mobile clinics, community day centres			District Hospitals		
					2013	2012	2011	2013	2012	2011
Matzikama	0	5	4	9	18	18	18	1	1	1
Cederberg	0	6	0	4	10	10	11	2	2	2
Bergrivier	0	3	5	4	12	12	12	2	2	2
Saldanha Bay	0	8	2	2	12	12	12	1	1	1
Swartland	1	4	4	6	15	15	16	1	1	1
West Coast District	1	26	15	25	67	67	69	7	7	7

Source: Western Cape Department of Health - 2010/11, 2011/12 and 2012/13 Annual Performance Plans

(d) HIV/AIDS treatment and care

HIV/AIDS prevalence and care per municipality- 2011 – 2013

Municipality	Number of Anti- Retroviral Treatment (ART) Sites			ART Patient Load*		
	2011	2012	2013	2011	2012	2013
Matzikama	1	1	6	368	462	569
Cederberg	5	5	5	586	686	880
Bergrivier	9	9	9	253	343	466
Saldanha Bay	1	1	1	959	1 127	1 435
Swartland	1	12	15	1 039	929	1 211
West Coast District	17	28	36	3 205	3 547	4 561

*Patient load at June 2011 and 2012 at end June; at end March 2013

Source: Western Cape Department of Health, 2011, 2012 and 2013

The ART Patient Load has increased by 1 356 from June 2011 to June 2013 while the number of ART sites has also increased substantially from 17 to 36 for the same period (June 2011 – June 2013) across the West Coast District. Saldanha Bay Municipality displays the highest ART patient load (1 435) as well as the largest increase (308) in this category followed by Swartland (282) which is disturbing. Cederberg also displays a notable year-on-year increase from 686 in 2012 to 880.

(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

Municipality	2012	2013
Matzikama	2 423	2 119
Cederberg	1 783	2 176
Bergrivier	1 931	2 208
Saldanha Bay	6 680	6 642
Swartland	4 838	5 103
District total	17 655	18 248

Source: Dept. Local Government, September 2013

1.5 ECONOMY**(e) Economic structure and performance**

****The following paragraphs were added.**

In terms of MERO, 2013 Swartland and Saldanha Bay municipalities are the leading two municipalities in the West Coast. Between them they contribute more than 60% of the West Coast District's real GDP-R and both sub-regions are growing above average, i.e. 3.7% and 4.6% respectively (compared to the West Coast District's average growth rate of 3.3% in the period 2000-2011). The finance and business services sector account for a third in each of these municipalities' value added and expanded strongly during 2000-2011. The stagnant agricultural sector (contracting 0.1% per annum) and poor manufacturing growth (2.5% per annum) in the Swartland Municipality suggest the buoyancy in the finance and business services sector may not be sustainable. Swartland and Saldanha Bay municipalities also spent by far the highest proportions of total infrastructure expenditure in the District.

Swartland municipality's top five growing sectors during 2000 – 2011 were finance and business services (13.4%), construction (5.8%), wholesale and retail trade, catering and accommodation (2.8%), electricity, gas and water (2.6%) and manufacturing (2.5%). This suggests that Swartland Municipality can enhance economic recovery in the district by supporting its well performing sectors and supporting sectors that are growing in the district such as general government and the Transport, storage and communication sectors.

The most labour intensive sectors are finance, insurance and business services (5 060), agriculture forestry and fishing (5 037), Wholesale and retail trade (3 888), manufacturing (3 390). Agriculture seems to be shedding jobs at a high rate followed by manufacturing, which is concerning considering that these sectors are key labour contributors in Swartland.

Swartland Municipality should focus on promoting its struggling or negatively growing economic sectors such as agriculture, community and social services. The manufacturing sector must also be supported.

ANNEXURE 3: STATUS OF SECTOR PLANS AND POLICIES

**** Annexure 3 was renamed and updated to reflect the latest status of sectoral plans and policies of the Municipality as well as inputs from the Western Cape Provincial Government through the LGMTEC process in May 2014.**

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 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. Those marked with light blue shading are suggestions made by the Provincial Government of the Western Cape during LGMTEC 3 engagements in May 2014.

Sector plan/policy	Responsible official	Current status	Approval date	Comments / next actions
CIVIL ENGINEERING SERVICES				
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. New WSDP to be tabled for approval before June 2014
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	
Integrated Waste Management Plan	Freddie Bruwer	Approved	31 May 2012	The 2nd generation IWMP was compiled in June 2011 in accordance with the requirements of Section 12 of the National Environmental Management: Waste Act in so far as relevant information was available. The Department of Environmental Affairs and Development Planning (DEADP) commented on the IWMP in February 2013. We agree with DEADP's approach that IWMPs should be an implementation tool to improve waste management rather than simply a document for compliance and for that reason will the Municipality's IWMP be upgraded to comply with the latest version of DEADP's scorecard. The upgrade is due in 2014
Sport Policy	Hanjo Kotze	Draft		Approval of policy by Council. Still in process. Referred back to Civil Engineering Services by Council.
Pavement Management System	Louis Zikmann	Under Review	Te be approved during 2014	None

Sector plan/policy	Responsible official	Current status	Approval date	Comments / next actions
Integrated Municipal Infrastructure Plan (IMIP)	See comments			Swartland Municipality has sectoral plans for water, sanitation, streets and storm water which are sufficient to inform infrastructure requirements for the short and medium term. These plans however need to be developed further before the compilation of an IMIP.
Integrated Infrastructure Asset Management Plan (IIAMP)	See comments			Swartland Municipality will investigate the necessity to develop an IIAMP especially the link between the Asset Register and the multi-year budget.
Operation and Maintenance plans	See comments			Swartland Municipality has a pavement management system and a water pipe replacement programme that deals sufficiently with operation and maintenance. Sewerage network maintenance is currently under control.
ELECTRICAL ENGINEERING SERVICES				
Maintenance Policy	Tom Rossouw	Approved	2007	Review annually
Energy Conservation Measures	Roelof du Toit	Approved	2008	Implement annual EEDSM projects of DOE
Electricity Distribution Master plans - Malmesbury - Moorreesburg - Darling - Yzerfontein	Roelof du Toit Roelof du Toit Roelof du Toit Roelof du Toit	Approved Approved Approved Approved	2011 2009 2010 2011	Review Malmesbury Masterplan 2014/15
Disaster Recovery Plan and Business Continuity Plan for the IT function	Johan Pienaar	Approved	18 July 2012	Review annually
PROTECTION SERVICES				
Core Municipal Disaster Risk Management Plan	Philip Humphreys	Draft (March 2014)		Draft to be approved by Mayor in Apr 2014
Master Plan for Fire Brigade and Rescue Services	Jacques Smith	In progress		Process with Provincial DPLG to determine the function of structure and veld fires
Business Continuity and Disaster Recovery Plan	Philip Humphreys	Plan approved	9 Apr 2014	
Disaster Management Plan	Philip Humphreys	Draft		The Core Municipal Disaster Management Plan has been completed in draft format and circulated to internal departments for comments and inputs. Risks addressed in the plan are: 1. Fire disaster risk 2. Severe weather 3. Health 4. Drought 5. Hazardous materials It will be submitted to the Mayoral Committee of 21 May 2014 for approval.

Sector plan/policy	Responsible official	Current status	Approval date	Comments / next actions
DEVELOPMENT SERVICES				
2012 Spatial Dev. Framework	Alwyn Zaayman	Approved	31 May 2012	Minor adjustments are made to the SDF
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	Implementation phase by focusing on developing subsistence urban gardens; In discussions with small farmers and stakeholders on the way forward
Social Development Policy and Strategy	Marguerite Holtzhausen	Approved	May 2013	Implementation of 5 prioritised action plans
Housing Pipeline	Vessie Arendse	Approved	23 January 2013	CK Rumboll & Partners has been appointed by DHS (BESP-programme) to revise the plan.
Housing Plan	Vessie Arendse	Approved	23 January 2013	CK Rumboll & Partners has been appointed by DHS (BESP-programme) to revise the plan.
Occupational Health and Safety Policy	Kobus Marais	Approved		Policy in place
Personal Protective Equipment Policy	Kobus Marais	Draft		Responsibility of HR/Supply Chain
Air Quality Management Plan	Kobus Marais	Approved	13 June 2012	Swartland Municipality already instructed a service provider to compile a by-law. The challenges will be determined through a process together with the West Coast District Municipality as well as the Municipality's by-laws to agree who is responsible for which of the challenges
CORPORATE SERVICES				
Workplace Skills Plan	Sunet de Jongh	Completed	30 June 2013	Compile annually in consultation with staff and unions
Employment Equity Plan	Sunet de Jongh	Approved for 5 year period, until 30 Jun 2018	15 May 2013	Revise by end of Nov annually
Employment Policy	Sunet de Jongh	Approved	2010	Ongoing
Internal Bursary Policy	Sunet de Jongh	Approved	1 Nov 2013	Ongoing
Recruitment and Selection Policy	Sunet de Jongh	Approved	1 January 2013	Ongoing
Disability Policy	Sunet de Jongh	Approved	1 October 2011	None
Training Policy	Sunet de Jongh	New policy in process of being		

Sector plan/policy	Responsible official	Current status	Approval date	Comments / next actions
		adopted		
Employee Assistance Policy	Sunet de Jongh	Approved	1 May 2013	
Communication Strategy	Madelaine Terblanche	80% complete		To be approved by end of June 2014
Ward committee constitution	Madelaine Terblanche	Approved	16 May 2012	Due for revision after next local elections (2015)
Contract Administration Policy	Madelaine Terblanche	Approved	2010	Automated (Collaborator) contract management system i.r.o. property transactions to be implemented with effect from 1 July 2014
Website Placement Policy	Madelaine Terblanche	Approved	2010	None
Client Service Charter	Madelaine Terblanche	Revised & reprinted	December 2013	None
Policy on Control and Administration of Municipal Immovable Property	Madelaine Terblanche	By-law and policy under revision	End December 2014	Draft to be submitted in Council by end May 2014.
Public Participation Policy	See comments			The Municipality will adopt a Communication Strategy by 30 June 2014 latest, following which a Public Participation Policy will be drafted and adopted. Until such time that the policy is adopted, public participation in respect of the IDP and budget will be addressed in the annual Communication Action Plan for 2014/15.
FINANCIAL SERVICES				
Asset Management Policy	Kenny Cooper	Approved	13 October 2009	None
Property Rates Policy	Kenny Cooper	Amended	31 May 2012	Submission to Council on 30 May 2014
Capital Contributions for Bulk Services Policy	Kenny Cooper	Approved	16 May 2012	None
Cash Management and Investments Policy	Kenny Cooper	Amended	13 April 2012	Submission to Council on 30 May 2014
Credit Control and Debt Collection Policy	Kenny Cooper	Amended	13 June 2012	Submission to Council on 30 May 2014
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	30 May 2013	Submission to Council on 30 May 2014
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	Submission to Council on 30 May 2014
Borrowing Policy	See comments			Swartland Municipality will only be able to table the policies with our 2015/2016 Annual Budget. By then the Municipality will have the necessary resources and staff to compile these policies. Provincial Treasury provided the Municipality with a "best practice" example of Mosselbay's policies which will be used.
Funding and Reserves Policy				
Budget Implementation and Management Policy				

Sector plan/policy	Responsible official	Current status	Approval date	Comments / next actions
OFFICE OF THE MUNICIPAL MANAGER				
Framework for implementing performance management	Leon Fourie	Approved	March 2007	
Local Economic Development Strategy	Leon Fourie	Approved	May 2007	A new draft LED strategy has been received from service provider in February 2014.
LED Maturity Assessment	Leon Fourie	Approved	Feb 2014	
Fraud Prevention and Anti-Corruption Strategy	Pierre le Roux	Approved	Nov 2008	Review and update June 2014
Risk Management Strategy	Madell Lihou	Approved	Aug 2009	To be updated by Shared Services, Chief Risk Officer, June 2014
Internal Audit Strategy	Pierre le Roux	Approved	May 2009	Review and update June 2014