



**Swartland Municipality**

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

**Draft 27 March 2014**

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## CHAPTER 2: THE PLANNING PROCESS

### 2.4 ANNUAL PROCESS FOLLOWED IN 2013/2014

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

Activity	Date	Groups involved
<b><i>Preparation and process</i></b>		
Approval of the time schedule that guided the revision of the IDP	29 August	The Council as well as top and middle management of the Municipality
<b><i>Revision of area plans</i></b>		
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
<b><i>Revision of strategy (Chapter 7 of the IDP)</i></b>		
Internal strategy discussions with all municipal departments	10 to 15 October	Top and middle management of the Municipality
Strategy workshop	4 December	Directors and division heads of the Municipality
<b><i>Completing the draft documents</i></b>		
Finalisation of the five year budget	February	Top and middle management of the Municipality
Completion of the IDP document and Area Plans	February	Top and middle management of the Municipality
Meeting of the Swartland Municipal Advisory Forum (SMAF) to give feedback and to obtain inputs on the revised IDP and budget	4 February	Councillors, top management of the Municipality, ward committee members and external stakeholders
Consideration of the budget, IDP document and Area Plans by the Mayoral Committee	12 March	Mayoral Committee
Approval of the budget, IDP document and Area Plans by the Council as a draft	27 March	Council
<b><i>Community inputs and document refinement</i></b>		
Publish for public comment and representations the draft budget, IDP document and Area Plans	2 &-3 April	Swartland community
<b><i>Final approval</i></b>		
Consideration of the budget, IDP document and Area Plans by the Mayoral Committee	14 May	Mayoral Committee
Final approval of the budget, IDP document and Area Plans by the Council	29 May	Council

## CHAPTER 6: CURRENT REALITY, OPPORTUNITIES AND CHALLENGES

### 6.1 CURRENT REALITY

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▪ Electrical switch-gear which is obsolete and need to be replaced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

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

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

**(b) 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: 5 201
- Number with access to free basic water: 5 201
- Kilolitres per household free: 10
- Number with access to free basic electricity: 3 397
- Number provided by ESKOM: 1 477
- kWh per household free: 50
- Number with access to free basic sanitation: 5 017
- Number with access to free basic refuse removal: 5 199

**(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.

The Community or C-Index also measured the cohesion or bonding within a community. 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 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.

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 amended to reflect the most recent information. Only the amended 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)

This study determined the growth potential and socio-economic needs of settlements in the Western Cape outside of the Cape Town metropolitan area 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 6.2.2 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 Categories of Swartland Towns**

Town / settlement	Growth potential	Socio-economic needs
Koringberg	Medium	Very Low
Moorreesburg	High	Medium
Riebeek-Kasteel/Riebeek-Wes	High	Medium
Malmesbury	Very High	High
Kalbaskraal	High	Low
Darling	Medium	Low
Yzerfontein	Medium	Very Low

**Table 6.2.2 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 <b>Koringberg</b> Paternoster <b>Yzerfontein</b>	<b>Darling</b> Hopefield St Helena Bay Velddrift	Piketberg Saldanha/Jacobsbaai		
	High		<b>Kalbaskraal</b> Langebaan	<b>Moorreesburg</b> Porterville <b>Riebeek-Kasteel/Riebeek-Wes</b>		
	Very high				<b>Malmesbury</b> 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 m<sup>2</sup> (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**

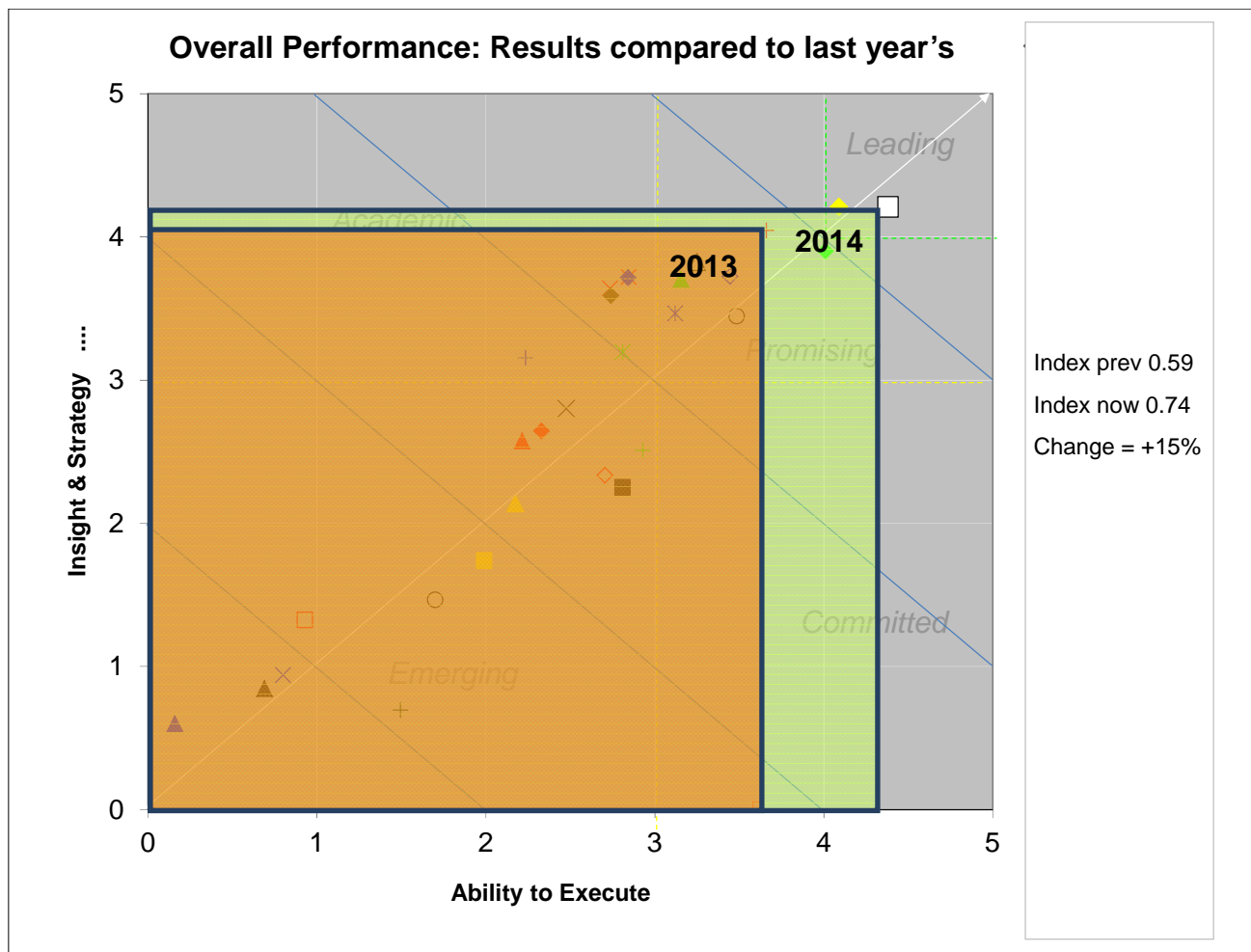
**\*\*This section was amended to accommodate the results of the 2014 LED Maturity Assessment.**

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:

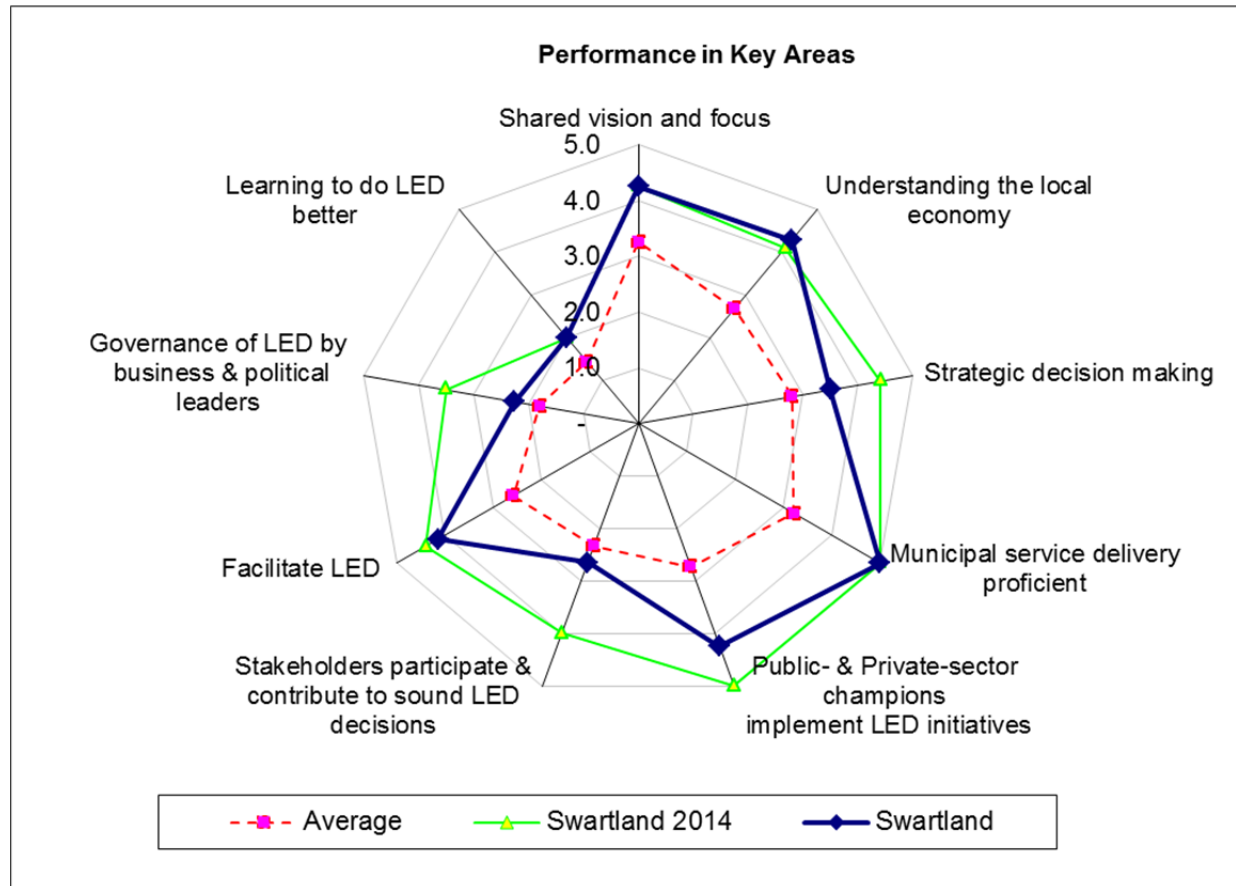
The objectives of assessment of LED capacity is to:

- 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.



#### Learning priorities from the LED Maturity Assessment

- Develop strategy maps to make LED value addition visible.
- 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 amended to reflect changes to the Municipality's strategic outcomes, outputs, actions, processes, KPI's and targets since 30 May 2013.**

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

Actions	Processes	Responsible	KPI's / Standards	Targets
<b>Output 1.1: Secured and increased sources of revenue</b>				
1.1.1 Review tariffs i.r.o. 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 i.r.o. 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
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	Mun 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	Mun 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



Actions	Processes	Responsible	KPI's / Standards	Targets
<b>Output 1.2: Affordable and well managed budget</b>				
1.2.1 Monitor the financial health of the Municipality against financial standards	Measure and report on financial performance against ratio's and standards and identify controls	Director Fin Services	Report to Management Team on Municipality's performance against ratio's and standards	Annually by Nov
<b>Output 1.3: Curtailing expenditure</b>				
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
<b>Output 1.4: Well managed and maintained assets</b>				
1.4.1 Maintain and utilise assets effectively and efficiently	Investigate an asset management programme	Director Financial Services	Investigation completed and submitted to Management Team	End of June 2015

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

Actions	Processes	Responsible	KPI's / Standards	Targets
<b>Output 2.1: Prompt, courteous and responsive service that is sensitive to the needs/concerns of the public and respectful of individual rights</b>				
2.1.1 Maintain and measure standards in the client services charter	Review the client services charter to evaluate and review standards	Manager Public Relations	Review completed	By end of 2015
2.1.2 Test public opinion on municipal service delivery	Do a client satisfaction survey	Manager Strat Services Dir Corporate Services	Survey completed	By Dec 2014
<b>Output 2.2: External and internal stakeholders / clients that are well informed on and actively participating in municipal matters</b>				
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	Dir Corp Services and Manager Public Relations	Assessment and revision completed	Annually by June
<b>Output 2.3 removed and combined with Output 2.2</b>				
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

Actions	Processes	Responsible	KPI's / Standards	Targets
2.3.2 Ensure actively functioning and adequately represented ward committees	Amend ward committee rules and procedures	Manager Sec & Records	Rules and procedures amended	2016 (after municipal election)

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

Actions	Processes	Responsible	KPI's / Standards	Targets
<b>Output 3.1: A motivated, productive work force pursuing Swartland Municipality's vision, mission, philosophy and values</b>				
3.1.1 Undertake and implement an Organisation and Work study / productivity survey	Undertake detailed surveys / studies per department over a three year period with the aim of a more effective and efficient organisation	Dir Corporate 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
3.1.3 Recognition of achievements	Develop and implement policy for the recognition of achievement	Manager HR Manager Strat Services (Task Team)	Policy developed and submitted to Management Team	By June 2015
<b>Output 3.2 removed</b>				
<b>Output 3.3: Safe and healthy working environment</b>				
3.3.1 Establish a culture of workplace health and safety	Workplace safety awareness campaigns in all departments	Manager OHS	Awareness campaigns conducted	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*

Actions	Processes	Responsible	KPI's / Standards	Targets
<b>Output 4.1: Sufficient capacity in respect of infrastructure</b>				
4.1.1 <u>Water, electricity and sewerage:</u> Ensure that there is always sufficient infrastructure capacity to accommodate demand	Ensure up to date master planning with respect to the three services	Civil and Electrical Engineering Services	Annual review of master plans for all three services completed?	Annually by June

Actions	Processes	Responsible	KPI's / Standards	Targets
	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)
<b>Output 4.2: Affordable municipal infrastructure</b>				
4.2.1 Minimise distribution losses and departmental operating costs	Maintain energy losses at an acceptable level	Director Electrical Engineering Services	% total energy losses (technical + non-technical)	Maintain below 9% Maintain below 8% from July 2015
	Maintain water losses at an acceptable level	Director Civil Engineering Services	% total water losses	Maintain below 16%
<b>Output 4.3: Reliable, safe and well operated and maintained municipal infrastructure</b> (Measurements against benchmarks / standards to confirm reliability and safety levels)				
4.3.1 <u>Water, electricity and sewerage:</u> Ensure that the annual budget makes adequate provision for maintenance, renewal, upgrading and refurbishment of existing obsolete networks and equipment	Secure a realistic amount on the annual budget for this purpose  <i>Note: All legislative and licence conditions re maintenance and refurbishment to be complied with, i.e. Nersa licence condition to allocate 5% of revenue annually.</i>	Management team and Council	% compliance with Nersa licence condition with respect to 5% of revenue for upgrading and refurbishment annually	100% 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

Actions	Processes	Responsible	KPI's / Standards	Targets
4.3.5 <u>Sport and recreation:</u> Limit the resources allocated to sport and recreation based on the Municipality's financial ability Divide the responsibility in respect of maintenance of facilities between the Municipality and sport clubs	Determine existing resources allocated to sport and recreation; Determine the maximum that the Municipality can allocate based on its financial ability	Management team and Council	Amount allocated for sport and recreation in terms of depreciated value of assets must be made available for upgrading and refurbishment	30% by 2016
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)**

Actions	Processes	Responsible	KPI's / Standards	Targets
<b>Output 5.1: Social development that improves people's quality of life</b>				
5.1.1 Implementation of the Social Development 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
<b>Output 5.2: Sound management of the urban and rural environment</b>				
5.2.1 Implementation of the Spatial Development Framework  <i>Note: SDF forms an integral part of the organisational strategy and of which the implementation is continuously monitored</i>	Implementation of action plans	All departments	Agree on programme, timeframes and costs and refer to budget prioritisation	By Oct 2013

Actions	Processes	Responsible	KPI's / Standards	Targets
5.2.2 Protect environmental quality	Formulate strategy / initiatives with respect to climate change and scarce natural resources	Manager Strat Services Manager Planning	Strategy / initiatives completed	By June 2015
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)	June 2014
			Housing pipeline revised	Annually by March
5.3.1 Formulate LED strategy and action plan	Complete LED strategy and action plan and align to the District wide competitiveness project. <ul style="list-style-type: none"> <li>▪ Give special attention to aspects that will promote the economy and expand wisely</li> <li>▪ Determine where new business should establish, how SM can support them and how to ensure they stay in Swartland</li> </ul>	Manager Strat Services Manager Social Development Management Team	Draft document approved	Aug 2014

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

Actions	Processes	Responsible	KPI's / Standards	Targets
<b>Output 6.1: Improved organisational focus and performance</b>				
6.1.1 Monitor the implementation of the Municipality's strategic plan (IDP)	Ensure up to date strategic plan (IDP) as per legislative requirements	Manager Strat Services	Annual review of Strategic plan (IDP) completed	Annually by May
<b>Output 6.2: Improved organisational control environment</b>				
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
<b>Output 6.3: Sound work ethics</b>				
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

Actions	Processes	Responsible	KPI's / Standards	Targets
<b>Output 6.4: An effective, efficient and well-disciplined institution with sustainable capacity</b>				
6.4.2 Improve community confidence and trust in the municipality	Maintain an effective independent Audit Committee function as per legislation	Mayor, MM and Internal Audit	Annual evaluation of Audit Committee by Mayor and MM	Annually
	Manage the Municipality in an economically, effective and efficient way	Management team	A clean audit obtained	Annually
<b>Output 6.5 removed</b>				

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

Actions	Processes	Responsible	KPI's / Standards	Targets
<b>Output 7.1: Increase in law compliance</b>				
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	Dir Protection Services and Dir 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	Manager Traffic & Law Enforcement	At least one per annum	Annually
<b>Output 7.2: Strengthening of firefighting service</b>				
7.2.1 Updated firefighting by-law	Annual review of by-law	Chief Fire Services	By-law reviewed	Annually by June
<b>Output 7.3: Effective disaster management</b>				
7.3.1 Disaster management plan	Annually review of Disaster Management Plan	Dir 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 29 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 amended 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	<b>Ganzekraal</b> Doring Bay Porterville Hopfield <b>Riebeek Kasteel</b> 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
Replacement of Chatsworth AME Primary School	Chatsworth			±R35 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**

The big five human killer diseases in the Swartland are:

- HIV/AIDS
- TB
- Road injuries
- Ischaemic heart disease
- Cerebra-vascular disease

The department's main focus is on combatting Infectious Disease, such as TB and HIV/AIDS, especially towards women's and child health.

Project	Location	2014/15	2015/16	2016/17	Outer years
Swartland Hospital – maintenance	Malmesbury	R1 000 000			
Abbotsdale Clinic - maintenance	Abbotsdale	R300 000			
Kalbaskraal Clinic – improvements	Kalbaskraal		R250 000		

**(h) Human Settlements**

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.

**(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
Retention for the completed reseal and rehabilitation of the MR224 (between Malmesbury and Darling)	Swartland	R450 000			
Reseal of the MR215 (between Darling and Yzerfontein)	Swartland	R15 844 000	R20 237 000		
Rehabilitation of the MR230 and MR231 (Moorreesburg area)	Swartland	R5 200 000	R86 800 000	R2 240 000	
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 651 000	
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
<b>NATIONAL</b>			
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	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
<b>TOTAL</b>	<b>77 721 000</b>	<b>93 396 000</b>	<b>104 476 000</b>
<b>PROVINCIAL</b>			
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"> <li>• Maintenance: R153 750 (80% = R123 000)</li> <li>• Reseal (MR174 and MR224): R471 000 (80% = R377 000)</li> <li>• Construction (MR174 and MR224): R700 000 (80% = R560 000)</li> </ul>			
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		
<b>TOTAL</b>	<b>35 566 000</b>	<b>31 559 000</b>	<b>26 039 000</b>

## 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
<b>TOTAL</b>	<b>4 650 000</b>	<b>38 800 000</b>	<b>35 000 000</b>	<b>45 000 000</b>	<b>83 000 000</b>

#### 8.4 SWARTLAND MUNICIPALITY'S FIVE YEAR CAPITAL BUDGET

Department and Division / Service	2014/15 (R)	2015/16 (R)	2016/17 (R)	2017/18 (R)	2018/19 (R)
<b>Office of the Municipal Manager</b>	<b>34 284</b>	<b>35 999</b>	<b>37 798</b>	<b>39 689</b>	<b>0</b>
Equipment MM	20 010	21 011	22 061	23 165	0
Equipment Council	14 274	14 988	15 737	16 524	0
<b>Civil Engineering Services</b>	<b>57 092 143</b>	<b>41 279 663</b>	<b>41 446 154</b>	<b>47 776 427</b>	<b>20 379 561</b>
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	7 558 000	22 154 181	22 779 170	23 962 466	897 000
Sewerage	42 579 808	5 643 000	5 632 413	10 212 961	5 459 538
Sports Fields	0	0	0	0	1 140 000
Storm Water	1 200 000	750 000	900 000	3 040 000	1 225 000
Water	3 352 292	9 142 400	8 007 880	5 512 974	4 124 613
Cleaning Services	455 584	1 549 700	3 010 900	3 478 945	5 100 000
Equipment	114 459	120 182	126 191	132 501	139 126
Ward committees	800 000	800 000	800 000	800 000	0
<b>Corporate Services</b>	<b>1 816 650</b>	<b>63 563</b>	<b>658 941</b>	<b>510 388</b>	<b>0</b>
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
<b>Development Services</b>	<b>4 163 977</b>	<b>7 574 826</b>	<b>472 948</b>	<b>181 595</b>	<b>0</b>
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
<b>Electrical Engineering Services</b>	<b>12 231 500</b>	<b>14 811 500</b>	<b>16 991 500</b>	<b>12 731 500</b>	<b>9 381 500</b>
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
<b>Financial Services</b>	<b>1 030 416</b>	<b>2 531 937</b>	<b>2 803 533</b>	<b>2 695 210</b>	<b>2 820 000</b>
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
<b>Protection Services</b>	<b>728 000</b>	<b>1 658 000</b>	<b>928 000</b>	<b>1 190 400</b>	<b>240 000</b>
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
<b>GRAND TOTAL</b>	<b>77 096 971</b>	<b>67 955 487</b>	<b>63 338 874</b>	<b>65 125 209</b>	<b>32 821 061</b>

## 8.5 SWARTLAND MUNICIPALITY'S HUMAN SETTLEMENTS PIPELINE

The following human settlements pipeline was approved by the Mayoral Committee on XX XXX XXXX:

PIPELINE PROJECTS			2014/2015				2015/2016				2016/2017				2017/2018			
			Funding available:				DORA allocation:				DORA allocation:							
Project Name	Total sites	Total units	Sites	Units	Other	Funding Required	Sites	Units	Other	Funding Required	Sites	Units	Other	Funding Required	Sites	Units	Other	Funding Required
<b>Abbotsdale</b>																		
• Abbotsdale IRDP																		
• Abbotsdale FLISP																		
<b>Chatsworth</b>																		
• Riverlands IRDP																		
• Chatsworth FLISP																		
• Chatsworth UISP																		
<b>Darling</b>																		
• Darling FLISP																		
<b>Kalbaskraal</b>																		
• ECD Facility																		
• Kalbaskraal IRDP																		
<b>Malmesbury</b>																		
• Municipal flats																		
• Phola Park																		
• Wesbank Thusong																		
• Malmesbury FLISP																		
• Malmesbury IRDP																		
<b>Moorreesburg</b>																		
• Moorreesburg IRDP																		
<b>Riebeek Wes</b>																		
• Riebeek Wes IRDP																		
<b>TOTAL</b>																		

TO BE FINALISED IN APRIL 2014 AFTER DORA ALLOCATIONS HAVE BEEN RECEIVED

OTHER POSSIBILITIES			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

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

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
<b>District total</b>	<b>17 655</b>	<b>18 248</b>

Source: Dept. Local Government, September 2013

**1.5 ECONOMY**

**(e) Economic structure and performance**

**\*\*The following paragraph was 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.



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

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

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

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

Sector plan/policy	Responsible official	Current status	Approval date	Immediate next actions
<b>CIVIL ENGINEERING SERVICES</b>				
Water Services Development Plan	Louis Zikmann	Approved	2009	The current WSDP expires in June 2013. A consultant has already been appointed to compile a new WSDP and provision has been made for this in the 2013/2014 operating budget. 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	Streets and stormwater will be updated during 2013/2014
Integrated Waste Management Plan	Freddie Bruwer	Approved	31 May 2012	None
Sport Policy	Hanjo Kotze	Draft		Approval of policy by Council. Still in process. Referred back to Civil Engineering Services by Council.
Pavement Management System	Louis Zikmann	Under Review	Te be approved during 2014	None
<b>ELECTRICAL ENGINEERING SERVICES</b>				
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	Roelof du Toit	Approved	2011	Review Malmesbury Masterplan 2014/15
- Moorreesburg	Roelof du Toit	Approved	2009	
- Darling	Roelof du Toit	Approved	2010	
- Yzerfontein	Roelof du Toit	Approved	2011	
Disaster Recovery Plan and Business Continuity Plan for the IT function	Johan Pienaar	Approved	18 July 2012	Review annually

Sector plan/policy	Responsible official	Current status	Approval date	Immediate next actions
<b>PROTECTION SERVICES</b>				
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 Plan (BCP)	Philip Humphreys	Plan approved	15 May 2013	Current plan to be reviewed by May 2014
<b>DEVELOPMENT SERVICES</b>				
2012 Spatial Dev. Framework	Alwyn Zaayman	Approved	31 May 2012	
Urban Edges Study	Alwyn Zaayman	Approved	9 December 2009	
Growth Model	Alwyn Zaayman	Approved		
Environmental Plan	Alwyn Zaayman	Incorporated in the approved SDF		
Integrated Coastal Management Programme	Alwyn Zaayman	Draft		The Integrated Coastal Management Programme (ICMP) for the West Coast District Municipality (WCDM) has been finalized on 11 April 2013 with a draft by-law and a copy handed over to each Local Municipality. The ICMP still has to be approved by the WCDM and the by-law adopted by each local municipality.
Child Care Facilities Report	Marguerite Holtzhausen	Approved	2009	Implementation phase
Urban and Rural Agriculture Policy	Marguerite Holtzhausen	Approved	2005	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	In Process with bylaws
<b>CORPORATE SERVICES</b>				
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

Sector plan/policy	Responsible official	Current status	Approval date	Immediate next actions
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 adopted		
Employee Assistance Policy	Sunet de Jongh	Approved	1 May 2013	
Communication Strategy	Madelaine Terblanche	80% complete	End 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 and 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.
<b>FINANCIAL SERVICES</b>				
Asset Management Policy	Kenny Cooper	Approved	13 October 2009	None
Property Rates Policy	Kenny Cooper	Amended	31 May 2012	Submission to Council on 29 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 29 May 2014
Credit Control and Debt Collection Policy	Kenny Cooper	Amended	13 June 2012	Submission to Council on 29 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 29 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 29 May 2014
<b>OFFICE OF THE MUNICIPAL MANAGER</b>				
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.
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
Business Continuity Plan for the Municipality as a whole	Pierre le Roux Directors and ITS	Draft		

