



# Swartland Municipality

## Integrated Development Plan for 2017-2022



**THIRD AMENDMENT**

28 MAY 2020

# INTEGRATED DEVELOPMENT PLAN FOR 2017-2022

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

Amendments approved by the Municipal Council on 28 May 2020

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

*The Integrated Development Plan –*

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

## AREA PLANS FOR 2020/2021

*The five area plans, i.e. Swartland North (Moorreesburg and Koringberg), Swartland East (Riebeek West and Riebeek Kasteel), Swartland West (Darling and Yzerfontein), Swartland South (Abbotsdale, Chatsworth, Riverlands and Kalbaskraal) and Swartland Central (Malmesbury) help to ensure that the IDP is more targeted and relevant to addressing the priorities of all groups, including the most vulnerable. Area plans provide ward committees with a systematic planning and implementation tool to perform their roles and responsibilities. They form the basis for dialogue between the Municipality and ward committees regarding the identification of priorities and budget requests and will also be used by ward committees for ongoing monitoring and evaluation throughout the year.*

*Area plans are part and parcel of the IDP and contain information used in defining the Municipality's long term strategy. The information is however on a detail level and not duplicated in the IDP.*

***See Chapter 1 paragraph 1.6 for more detail***

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# Forewords

## Executive Mayor, Tijmen van Essen *[Updated May 2020]*



This is the third revision of the fourth generation Integrated Development Plan (IDP) for the Swartland municipal area. The IDP serves as an enabler for mutual accountability towards the attainment of agreed development priorities; hence it constitutes a social contract between the Council and residents of the Swartland.

Many of our citizens exist in a self-perpetuating poverty trap. Many young and poor single mothers struggle to provide nutrition and basic healthcare for their children, often unaware of the basic services available to them. The lack of skills makes it hard to attract jobs to economically depressed areas which, in turn, deprives people of employment and leaves them dependant on the state. Furthermore, low incomes, poor living conditions and inadequate education levels increase the vulnerability of the poor to crime and social ills.

After 25 years of democracy, inequalities are growing, our life-supporting ecosystems continue to deteriorate at an alarming rate, unemployment remains high and poverty remains widespread and persists alongside affluence.

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

With the approval of the fourth generation IDP in 2017, Swartland Municipality has embarked on a challenging journey towards excellent local government. The journey consists of five steps, each representing a level of achievement, from the lowest level of 'survival' to a level of 'actualisation'. I believe, however, that we cannot progress to a next more fulfilling level before the needs of the existing level have been met. **The five steps are:**

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

### **From the Municipality's side we will commit to:**

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

During 2019 some towns in the Swartland were the target of sporadic but intense community unrests and disruption of public meetings by some community members or groups. A range of IDP public meetings that was planned to involve the communities in the IDP and the Annual Budget was disrupted in such a way that some of the meetings had to be cancelled. This made it very difficult for the municipality to involve the public in this important process, particularly as the frustrations of the communities mostly dealt with matters over which municipalities have no control, such as inadequate national and provincial grant funding for housing, education and health facilities.

It is my wish that the municipality and the citizens of Swartland can restore the trust relationship that was always one of the treasured characteristics of the Swartland area. The municipality and the citizens have to work together on the IDP and budget for the good of everyone who has an interest in the Swartland area. I remain committed to investigate all possible ways and means to effectively engage with our communities on important municipal matters.

I would like to take this opportunity to thank all the citizens who did participate in the IDP/Budget revision process. I would also like to thank my fellow Councillors, the Municipal Manager, all Directors and the IDP team and support staff who worked tirelessly in meeting the challenge of compiling this document in-house successfully.

I wish to invite all of you – councillors, officials, citizens, business, government and non-government organisations - to become part of this journey. Join hands with us - together we can **SHAPE A BETTER FUTURE** for all our people!

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## Municipal Manager, Joggie Scholtz *[Updated May 2020]*



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

The Integrated Development Plan (IDP), which informs a municipality's budget and prioritises projects per the needs of the communities, is one of the important planning and management tools that modern-day municipalities have. The 2017-2022 IDP of Swartland Municipality is of great significance as it will form the basis of the governance term of the Council of Swartland, which took office in August 2016.

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

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

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

During the initial compilation of the 2017/2022 IDP in consultation with a wide spectrum of public stakeholders, the Municipality identified the most critical issues and risks that need to be addressed should the organisation wish to survive the challenges and continue to function effectively, efficiently and economical. This process led to the formulation of five strategic goals (*what we wish to achieve*):

- **PEOPLE:** -Improved quality of life for citizens
- **ECONOMY:** - Inclusive economic growth
- **ENVIRONMENT:** - Quality and sustainable living environment
- **INSTITUTIONS:** - Caring, competent and responsive institutions, organisations and business
- **SERVICES:** - Sufficient, affordable and well-run services

The successful implementation of the IDP is subject to the availability of sufficient financial resources as well as good management of these resources, bearing in mind that the Municipality derives the bulk of its income through rates and taxes paid by its constituents. It is therefore of the utmost importance that all citizens of Swartland meet their obligations towards the Municipality to ensure that the IDP is executed in the best interest of all Swartland residents.

The Municipality has up to the 2016/2017 financial year achieved seven clean audits, followed by an unqualified audit with one finding in 2017/2018 and in 2018/2019. Swartland still remains one of the best managed municipalities in South Africa, with management and staff that are dedicated to meet and maintain high standards of performance at all times.

The average spending over the previous eight years was 95.1% of the capital budget and 94.8% of the operating budget. The Municipality has also managed to collect on average 101.9% of all revenue budgeted in the previous eight financial years, which is testimony to a good payment culture in the adverse economic climate in which the Municipality has had to operate for several years now.

The Municipal Financial Sustainability Index by Ratings Afrika (December 2019) covers a sample of the 100 largest local municipalities and the eight metros. In the latest review of this index the financial stability score increased from 68 in 2015 to 87 in 2019 and the sustainability index score from 63 in 2015 to 73 in 2019.

<b>1. Financial Sustainability Index</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Operating performance	29	40	71	72	73
Liquidity management	98	98	99	96	94
Debt governance	64	69	77	76	84
Budget position	59	70	76	94	95
<b>Financial stability</b>	<b>68</b>	<b>74</b>	<b>84</b>	<b>86</b>	<b>87</b>
Affordability	56	56	56	56	53
Infrastructure development	50	45	38	48	34
<b>Sustainability Index score</b>	<b>63</b>	<b>66</b>	<b>71</b>	<b>75</b>	<b>73</b>

(100 = maximum)

The prospects for an improvement in the national economy and therefore the local economy too are not favourable. This will present the Municipality with special challenges, including limited resources, regarding the full and successful implementation of this IDP.

Swartland Municipality has the people and the will to overcome the challenges. Service delivery as well as the best interests of all residents of Swartland will, as always, continue to be the Municipality's priorities to ensure the effective implementation of this strategic plan. Resources are nevertheless limited and it is unfortunately inevitable that not all expectations raised at the IDP planning meetings will be met.

I wish to thank the Executive Mayor, the Speaker, and members of the Executive Mayoral Committee, Councillors, the IDP team and every person for their commitment, who contributed to the compilation of this document. We now need every role player, whether a councillor, member of the public or an official, to support the Municipality in the difficult journey that lies ahead.



# Covid-19 *[Added May 2020]*

COVID-19 is the infectious disease caused by the most recently discovered coronavirus. This new virus and disease were unknown before the outbreak began in Wuhan, China, in December 2019. COVID-19 is now a pandemic affecting many countries globally. It evolved as follows:

Date	Positive cases		Event
	Globally	South Africa	
7 January 2020			'Severe Acute Respiratory Syndrome Coronavirus 2' (SARS-CoV-2) was confirmed as the causative agent of 'Coronavirus Disease 2019' or COVID-19. Since then, the virus has spread to countries all over the world, including South Africa.
30 January 2020	7 800	-	The outbreak was declared a Public Health Emergency of International Concern.
5 March	95 000	1	First case of Covid-19 Coronavirus reported in South Africa.
15 March 2020	165 000	61	President Cyril Ramaphosa, in his address to the nation, announced the declaration of a national state of disaster in terms of the Disaster Management Act.
18 March 2020	210 000	116	Regulations were published in terms of Section 27(2) of the Disaster Management Act 57 of 2002 to combat the Covid-19 pandemic. The Regulations were amended on 25 and 26 March 2020 as well as on 2, 16 and 20 April 2020.
23 March 2020	335 000	402	President Ramaphosa announced a 3 week nationwide lockdown with severe restrictions on travel and movement, from midnight on Thursday 26 March to midnight on Thursday 16 April.
30 March 2020	700 000	1326	The President updates the people of South Africa on the COVID-19 lockdown.
9 April 2020	1.4 million	1934	President Ramaphosa extended the COVID-19 lockdown to the end of April 2020.
21 April 2020	2.4 million	3465	The President announced additional Coronavirus COVID-19 economic and social relief measures which involved (1) an extraordinary health budget to respond to coronavirus, (2) the relief of hunger and social distress, (3) support for companies and workers and (4) the phased re-opening of the economy.
23 April 2020	2.5 million	3953	The President announced an approach that determines five coronavirus levels <ul style="list-style-type: none"> <li>▪ Level 5 means that drastic measures are required to contain the spread of the virus to save lives.</li> <li>▪ Level 4 means that some activity can be allowed to resume subject to extreme precautions required to limit community transmission and outbreaks.</li> <li>▪ Level 3 involves the easing of some restrictions, including on work and social activities, to address a high risk of transmission.</li> <li>▪ Level 2 involves the further easing of restrictions, but the maintenance of physical distancing and restrictions on some leisure and social activities to prevent a resurgence of the virus.</li> <li>▪ Level 1 means that most normal activity can resume, with precautions and health guidelines followed at all times.</li> </ul> He announced that the national coronavirus alert level will be lowered from level 5 to level 4 with effect from Friday the 1st of May.
1 May 2020	3.2 million	5951	Start of Level 4

*The impact of Covid-19 and measures to combat the virus and mitigate the impact are dealt with in Chapter 7 of this document.*

# Strategy overview



# Principles that guide this IDP

## **SOCIETY**

- An open and tolerant society
- Improved the quality of life of all, and in particular the most poor and marginalised sections of our communities
- All live under conditions of dignity and equality
- A non-racial society where communities are integrated
- Community building and sense of community ownership
- Focused on the community's most immediate needs and social cohesion
- Social equality

## **GOVERNANCE**

- Transparent and accountable government
- Government that is representative, competent and fair in its functioning
- Alignment and co-ordination between the three spheres of government
- Government that fights corruption

## **ECONOMY**

- Attracting investment
- Poverty eradication and wealth creation for all people
- All people have the right to participate freely in the market economy
- Growth in all parts of the economy, increased employment and reduced inequality
- Expanded opportunities for historically excluded and vulnerable groups, small businesses and cooperatives

## **SERVICES**

- Integrated and liveable settlements that address spatial imbalances
- All people, especially the poor, have access to adequate human settlements and quality basic services
- The same quality of service for all
- The protection and conservation of the environment
- All resources are harnessed in a coherent and purposeful effort that can be sustained into the future



# 1

## Introduction

### 1.1 Integrated Development Planning

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

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

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

The IDP –

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

### 1.2 Legal status of the IDP

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

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

## 1.3 Fourth generation IDP

The first generation IDP dealt with the period 2002-2007, the second generation IDP with the period 2007-2012 and the third generation IDP with the period 2012-2017. Municipalities entered the fourth five year IDP cycle with the municipal elections in August 2016. The new council that was constituted after the elections immediately started preparing a new five year IDP. This fourth generation IDP will be effective from 1 July 2017 up to 30 June 2022.

## 1.4 Annual review of the IDP

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

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

The IDP has to be reviewed annually in order to -

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

The purpose of a review is to -

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

## 1.5 Relationship between the IDP, budget, performance management and risk management

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

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

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

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

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

## 1.6 The IDP and Area Plans

Subsequent to following proper public participation processes, the Municipality’s Area Plans were compiled and completed in May 2017. Workshops were conducted through the respective ward committees and inputs were obtained from the various communities and included in the Area Plans. The five area plans compiled are Swartland North (Moorreesburg and Koringberg), Swartland East (Riebeek West and Riebeek Kasteel), Swartland West (Darling and Yzerfontein), Swartland South (Abbotsdale, Chatsworth, Riverlands and Kalbaskraal) and Swartland Central (Malmesbury).

Area plans help to ensure that the IDP is more targeted and relevant to addressing the priorities of all groups, including the most vulnerable. Area plans provide ward committees with a systematic planning and implementation tool to perform their roles and responsibilities. They form the basis for dialogue between the Municipality and ward committees regarding the identification of priorities and budget requests and will also be used by ward committees for ongoing monitoring and evaluation throughout the year.

The Area Plans cover the following:

- an indication and extent of basic service provision in each ward within the Municipality, not excluding, communities that do not have access basic services;
- an understanding of social diversity in the community, the assets, vulnerabilities and preferences of these different social groups;
- the strengths, weaknesses, opportunities and threats facing the community;
- a consensus on priorities for the relevant ward(s);
- plans to address these priorities; and
- the capital budget available for the relevant ward(s).

Area plans are part and parcel of the IDP and contain information used in defining the Municipality’s long term strategy. The information is however on a detail level and not duplicated in the IDP. These plans are available on request due to their detailed extent.

### SERVICE BACKLOGS PER WARD *[Added May 2020]*

#### *Swartland North Area Plan*

WARDS 1 AND 2	
<p><b>KORINGBERG:</b></p> <p><b>Sewerage</b></p> <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> <p><b>Storm water</b></p> <ul style="list-style-type: none"> <li>▪ No formal piped storm water drainage system.</li> </ul>	<p><b>MOORREESBURG:</b></p> <p><b>Streets and traffic</b></p> <ul style="list-style-type: none"> <li>▪ Numerous problems are encountered with safe access to the N7 from both entrances to town, particularly the southern entrance. During winter months problems with bad vision is experience due to fog.</li> </ul>

<ul style="list-style-type: none"> <li>▪ There are many unlined channels which causes erosion and maintenance problems.</li> </ul> <p><b>Water</b></p> <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 are obsolete and must be upgraded.</li> <li>▪ Secondary chlorination at reservoirs must be implemented.</li> </ul> <p><b>Streets</b></p> <ul style="list-style-type: none"> <li>▪ Backlog resealing program coupled with deterioration of road infrastructure.</li> <li>▪ Many roads are not constructed with kerbstone and formal sidewalks.</li> </ul> <p><b>Electricity</b></p> <ul style="list-style-type: none"> <li>▪ Eskom area of supply.</li> <li>▪ Street lighting inadequate.</li> </ul>	<p><b>Sewerage</b></p> <ul style="list-style-type: none"> <li>▪ The Waste Water Treatment Works must be upgraded. There is not sufficient treatment capacity and the infrastructure is obsolete resulting in high maintenance costs and poor performance.</li> </ul> <p><b>Storm water</b></p> <ul style="list-style-type: none"> <li>▪ Maintenance of the No-Go River.</li> <li>▪ Regular blockages and flooding in Rosenhof.</li> <li>▪ Upgrading of systems in the vicinity of Royal Street.</li> </ul> <p><b>Water</b></p> <ul style="list-style-type: none"> <li>▪ Obsolete infrastructure, pipe breakages, leaking valves and leaking hydrants.</li> <li>▪ Poorly developed network, shortage in shut-off valves.</li> <li>▪ Secondary Chlorination at reservoirs must be implemented.</li> </ul> <p><b>Streets</b></p> <ul style="list-style-type: none"> <li>▪ Backlog of resealing program, deterioration of road infrastructure</li> </ul> <p><b>Electricity</b></p> <ul style="list-style-type: none"> <li>▪ Replacement of obsolete substations and networks.</li> </ul>
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***Swartland East Area Plan***

**WARDS 3 AND 12**

***RIEBEEK WEST / RIEBEEK KASTEEL:***

<p><b>Sewerage</b></p> <ul style="list-style-type: none"> <li>▪ Waste Water Treatment Works already completed.</li> </ul> <p><b>Storm water</b></p> <ul style="list-style-type: none"> <li>▪ Poorly developed infrastructure, regular flooding in the surroundings of Dennehof Street and Esterhof.</li> </ul> <p><b>Water</b></p> <ul style="list-style-type: none"> <li>▪ Poorly developed network, small diameter pipes, low pressure, flow condition and open ring mains.</li> <li>▪ Sections of the water reticulation networks is obsolete and must be upgraded.</li> <li>▪ Secondary Chlorination reservoirs must be implemented.</li> <li>▪ Poor condition of Ongegung reservoir and pump station must be upgraded.</li> </ul> <p><b>Streets</b></p> <ul style="list-style-type: none"> <li>▪ Backlog in resealing program with accompanied by deterioration of road infrastructure.</li> <li>▪ Many roads are not constructed with kerbstone and formal sidewalks</li> </ul> <p><b>Electricity</b></p> <ul style="list-style-type: none"> <li>▪ PPC town's network capacity for development limited.</li> <li>▪ Street lighting is inadequate.</li> <li>▪ Eskom Area of supply</li> </ul>
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**Swartland South Area Plan**

WARDS 4 AND 7	
<p><b>CHATSWORTH AND RIVERLANDS:</b></p> <p><b>Sewerage</b></p> <ul style="list-style-type: none"> <li>▪ Sewerage systems must be extended.</li> <li>▪ Waste Water Treatment Works must be upgraded.</li> </ul> <p><b>Storm water</b></p> <ul style="list-style-type: none"> <li>▪ Formal system is limited to housing projects and 5th Avenue Chatsworth.</li> <li>▪ Regular flooding of residences and erven.</li> <li>▪ Upgrading of storm water infrastructure in Chatsworth.</li> </ul> <p><b>Water</b></p> <ul style="list-style-type: none"> <li>▪ Secondary Chlorination at reservoirs must be implemented.</li> <li>▪ Shortfall in reservoir storage capacity; new reservoir must be constructed.</li> <li>▪ Bulk supply system cannot supply in the demand during peak months.</li> <li>▪ Water supply is under pressure due to illegal connections and wastage of water.</li> </ul> <p><b>Streets</b></p> <ul style="list-style-type: none"> <li>▪ Gravel roads needs to be upgraded.</li> <li>▪ Construction of a bus route in Chatsworth</li> </ul> <p><b>Electricity</b></p> <ul style="list-style-type: none"> <li>▪ Eskom area of supply.</li> <li>▪ Street lighting inadequate</li> </ul>	<p><b>KALBASKRAAL AND ABBOTSDALE:</b></p> <p><b>Sewerage</b></p> <ul style="list-style-type: none"> <li>▪ Sewerage system in Kalbaskraal is limited and should be expanded.</li> </ul> <p><b>Storm water</b></p> <ul style="list-style-type: none"> <li>▪ No formal storm water drainage system, excluding low cost housing extensions.</li> </ul> <p><b>Water</b></p> <ul style="list-style-type: none"> <li>▪ Reservoir capacity must be increased for new developments.</li> <li>▪ Secondary Chlorination at reservoirs.</li> </ul> <p><b>Streets</b></p> <ul style="list-style-type: none"> <li>▪ Gravel roads needs to be upgraded.</li> </ul> <p><b>Electricity</b></p> <ul style="list-style-type: none"> <li>▪ Eskom Area of supply</li> <li>▪ Street lighting inadequate</li> </ul>

**Swartland West Area Plan**


WARDS 5 AND 6	
<p><b>DARLING:</b></p> <p><b>Sewerage</b></p> <ul style="list-style-type: none"> <li>▪ Regular blockages in Darling North.</li> <li>▪ Waste water treatment works is overloaded and must be upgraded to supply future demand</li> <li>▪ Water borne sewerage system must be extended to the industrial area.</li> </ul> <p><b>Storm water</b></p> <ul style="list-style-type: none"> <li>▪ Poorly developed system in Darling, upgraded of open channels along streets.</li> <li>▪ Many areas have no formal piped systems.</li> <li>▪ Many channels are unlined causing erosion and maintenance problems.</li> </ul> <p><b>Water</b></p> <ul style="list-style-type: none"> <li>▪ Poorly developed network, small diameter pipes, low pressure and flow conditions and open ring mains.</li> </ul>	<p><b>YZERFONTEIN:</b></p> <p><b>Sewerage</b></p> <ul style="list-style-type: none"> <li>▪ Yzerfontein has no formal waste water treatment works as well as no water borne sewer system.</li> </ul> <p><b>Storm water</b></p> <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> <p><b>Water</b></p> <ul style="list-style-type: none"> <li>▪ Secondary Chlorination at reservoir must be implemented.</li> </ul> <p><b>Streets</b></p> <ul style="list-style-type: none"> <li>▪ Backlog resealing program coupled with deterioration of road infrastructure.</li> </ul> <p><b>Electricity</b></p> <ul style="list-style-type: none"> <li>▪ Supply capacity inadequate for major developments</li> </ul>

<ul style="list-style-type: none"> <li>▪ Sections of the water reticulation network are obsolete and must be upgraded.</li> <li>▪ Reservoir capacity must be increased for further developments.</li> <li>▪ Water supply to the industrial area must be increased to supply future demand.</li> </ul> <p><b>Streets</b></p> <ul style="list-style-type: none"> <li>▪ Backlog resealing program coupled with deterioration of road infrastructure.</li> <li>▪ Curbs and formal sidewalks lack in many streets.</li> </ul> <p><b>Electricity</b></p> <ul style="list-style-type: none"> <li>▪ Replacement of obsolete substations and networks</li> </ul>	<ul style="list-style-type: none"> <li>▪ Upgrading of supply capacity subject to Eskom network expansion</li> </ul>
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***Swartland Central Area Plan***

WARDS 8, 9, 10 AND 11
<p><b>MALMESBURY:</b></p> <p><b>Sewerage</b></p> <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>▪ 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> <p><b>Storm water</b></p> <ul style="list-style-type: none"> <li>▪ Maintenance of Ilinge Lethu and Wesbank storm water system</li> <li>▪ Channel under Voortrekker Street from the Post Office to Bokomo Road</li> <li>▪ Retention structure in river north of the swimming pool</li> <li>▪ Maintenance of Diep-and Platteklip rivers</li> </ul> <p><b>Water</b></p> <ul style="list-style-type: none"> <li>▪ Portions of the water network are outdated and needs to be upgraded</li> <li>▪ Reservoir capacity should be increased for future development</li> <li>▪ Secondary Chlorination should be implemented at reservoir</li> </ul> <p><b>Streets</b></p> <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>▪ Upgrading of N7 / Bokomo Road interchange</li> </ul> <p><b>Electricity</b></p> <ul style="list-style-type: none"> <li>▪ Replacement of obsolete substations and networks.</li> <li>▪ Supply capacity for further development west of the N7 to be implemented</li> </ul>




**WARD PRIORITIES [Amended May 2020]**

During September and October 2019 sessions were held with all 12 ward committees to revise and prioritise their top ten priorities. These priorities are listed below. A more detail description is provided for each of the priorities in the five area plans. Priorities indicated with this logo  are not the function of Swartland Municipality, but that of the Western Cape Government.













**Swartland North Area Plan**

WARD 1		WARD 2	
<b>KORINGBERG:</b>		<b>MOORREESBURG:</b>	<b>WHOLE WARD:</b>
1 Housing / serviced erven / services for backyard dwellers 		1 Upgrading of road infrastructure	1 Job creation
2 Job opportunities and job creation		2 Upgrading of sewerage network	2 Parks to be developed and upgraded
3 Upgrading of town entrances		3 Financial assistance for old aged homes and crèches	3 Housing 
4 Closure of landfill site and improvement of transfer station		4 Promote tourism and LED	4 Better ambulance services 
<b>The following have not been prioritised yet:</b>		5 Cleaning of storm water systems	5 Upgrading of road infrastructure
▪ Furrow / river that is deep and dangerous to children		6 Disabled friendly buildings	6 Refuse removal
▪ Youth development and LED		7 Water security	7 Facilities for informal traders
▪ Bus shelters		8 Safety	8 Backyard dwellers
▪ Street names and a direction sign from the divisional road to the low cost housing project		9 Upgrading of parks	9 Youth development
▪ Satellite library 		10 Promote recycling	10 Fixing of damaged RDP houses
▪ Safety			







**Swartland East Area Plan**

WARD 3		WARD 12	
<b>WHOLE WARD:</b>		<b>WHOLE WARD:</b>	
1 Housing 		1 Better health services 	
2 Fire and Emergency services		2 Early childhood development	
3 Upgrading of roads/Tar of streets		3 High school 	
4 Cricket field		4 Security	
5 Netball courts		5 Youth development programmes	
6 Old age home for under-privileged elderly		6 Adult development	
7 Early childhood development centre		7 Tourism and entrepreneurial support	
8 Trading Units formal/ Informal		8 Refuse removal	
9 Promote tourism		9 Services to backyard dwellers	
10 New appropriately sized Community Hall (multi-purpose)		10 Development of sport facilities	






**Swartland South Area Plan**

WARD 4		WARD 7		
<b>CHATSWORTH:</b>	<b>RIVERLANDS:</b>	<b>KALBASKRAAL:</b>	<b>ABBOTSDALE</b>	
1 Upgrading of roads	1 Low cost housing 	1 Housing 	1 Housing 	
2 Social Economic Facility	2 Safety	2 Social Economic facility	2 Extension of primary school 	
3 Safety	3 Sport and recreation facilities	3 Library 	3 Tar roads	
4 Upgrading of school 	4 Library 	4 Sport facilities	4 Space for informal trading	
5 Low cost housing 	5 More street lighting	5 New primary school west of the railway line 	5 Social Economic facilities / Establish entrepreneurial Hub	
6 Sport and recreation facilities	<b>The following have not been prioritised yet:</b>	6 Tar roads	6 Stands at the rugby and soccer fields	
7 Library 		▪ Upgrading of roads	7 Better safety and law enforcement	
8 More youth development programmes		▪ Multi-functional facility	8 Upgrading of Clinic 	8 More street lighting
9 More street lighting		▪ More youth development programmes	9 Promote economic development	9 Disable friendly Infrastructure
10 Substance abuse support	▪ Substance abuse support	10 More street lighting	10 Recreational facilities	
	▪ New secondary school 			

**Swartland West Area Plan**

WARD 5		WARD 6		
<b>DARLING:</b>	<b>YZERFONTEIN:</b>	<b>WHOLE WARD:</b>		
1 Housing 	<b>The following have not been prioritised yet:</b>	1 Housing 		
2 Education 		▪ Provision of toilets	2 Education 	
3 Roads		▪ Speedbumps	3 Roads	
4 Sport and recreation facilities		▪ Sidewalks	4 Sport and recreation facilities	
5 Sidewalks in Darling North	▪ Control of construction work	5 Sidewalks in Darling North		
6 Promote business and tourism opportunities	▪ Harbour development	6 Promote business and tourism opportunities		
7 Library 	▪ Electricity and water	7 Library 		
8 Safety / law enforcement	▪ Law enforcement	8 Safety / law enforcement		
9 Refuse removal		9 Refuse removal		
10 Open areas		10 Open areas		

**Swartland Central Area Plan**

WARD 8	WARD 9	WARD 10	WARD 11
<b>WHOLE WARD:</b>	<b>WHOLE WARD:</b>	<b>WHOLE WARD:</b>	<b>WHOLE WARD</b>
1 Safety	1 Tarring of roads in Phola Park	1 Safety	1 Housing 
2 Housing 	2 Access for the learners to Naphakade Primary	2 Better health services 	2 Assist with job creation through national programmes
3 Substance abuse day facilities	3 Youth / Skills development	3 Resealing of roads	3 Backyard dwellers
4 Support and promote entrepreneurship	4 Recreational facilities	4 Education 	4 Safety
5 Environmental protection (nature areas)	5 Fire and emergency services	5 Maintenance of parks	5 Illegal dumping of rubbish
6 Removal of stray animals	6 Provide space for informal car washes	6 Promote tourism	6 Improve storm water drainage
7 Old age home	7 Promote and assist local economic development	7 Support entrepreneurship	7 Social awareness campaign
8 Disabled friendly municipal buildings	8 Better education 	8 Drug abuse support facility	8 Removal of stray animals
9 More Skills development programmes plus access to computers for adult education	9 Better lighting	9 Disabled friendly buildings	9 Swimming Pool
10 Accessible recreational facilities	10 Removal of stray animals	10 Cleaning of storm water systems	10 Land for churches

## 1.7 IDP alignment with the Spatial Development Framework (SDF)

The integration of the new planning legislation (SPLUMA and LUPA) within the municipal planning regime co-inside with the start of the new five year IDP cycle (2017 - 2022). This provided the opportunity to bring the amendment of the Swartland Spatial Development Framework in line with any new legislative requirements or changed circumstances, while simultaneously drafting and adopting a new Swartland Municipal IDP. The Swartland IDP Process plan was compiled to include the SDF process to allow for a more integrated process (see Chapter 3, paragraph 3.3).













In accordance with Section 20(2) of SPLUMA the Swartland SDF was therefore prepared as part of the municipal IDP in accordance with the provisions of the Municipal Systems Act (MSA) (Act 32 of 2000). Section 10(1) of LUPA also refer to the municipal adoption of the amendment of the Swartland SDF in terms of the MSA, with the MSA referring to one process to draft, adopt and amend and IDP with the SDF also to follow the same process. Section 3(1) of the Swartland Municipality: Land Use Planning By-Law, July 2015 makes provision for the SDF to be amended in accordance with the MSA.

The Swartland SDF has been incorporated in the new Swartland IDP under *Strategic Goal 3: Quality and sustainable living environment*. The Results chain and action plans under this Goal include the relevant Strategic Themes and Strategies in the SDF.

# 2

## Context

### 2.1 Swartland municipal area at a glance *[Updated May 2020 with figures from the 2019 SEP report]*

Total municipal area		Demographics in 2016 <i>(Stats SA 2016 Community Survey)</i>			
3 700 km <sup>2</sup>		 Population: 133 762	Younger than 34: 61%	 Households: 39 139	
Education in 2018 <i>(2019 Socio-economic profile, WCG)</i>					
 Learner-teacher ratio: 29.7	Learner retention: 68%	Matric pass rate: 84.5%	Number of schools: 30	Schools with libraries: 16	
Poverty in 2018 <i>(2019 Socio-economic profile, WCG)</i>					
 Gini Coefficient: 0.597	Human Development Index: 0.69	Households with no income: 10.4%	Indigent households (Jan 20): 9 044		
Access to basic services in 2016 <i>(Stats SA 2016 Community Survey)</i>					
 Piped water: 92.8%	 Refuse removal: 83.5%	 Electricity: 98.7%	 Sanitation: 96.2%		
Economy <i>(2019 Socio-economic profile, WCG)</i>			Employment <i>(2019 Socio-economic profile, WCG)</i>		
 Average annual GDP growth 2008-2017: 2.6%			 Average annual employment growth 2008-2017: 1.3%		
Three largest sectors according to GDP contribution in 2017 <i>(2019 Socio-economic profile, WCG)</i>					
Manufacturing: 24.5%	Wholesale and retail trade, catering and accommodation: 17.4%		Agriculture, forestry and fishing: 16.1%		
Health in 2018 <i>(2019 Socio-economic profile, PGWC)</i>					
 Number of primary health care facilities: 13	Immunisation rate: 57.5%	Maternal deaths per 100 000 live births: 0	Registered patients receiving ART: 3 034	% babies born to mothers under 20: 14.9%	
Safety and security – Actual number of reported cases in 2018 <i>(2019 Socio-economic profile, PGWC)</i>					
 Residential burglaries: 700	Driving under the influence: 155	Drug-related crime: 1 784	Murders: 36	Sexual offences: 161	

## 2.2 Location

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



*Location in the Western Cape*



*Location in the West Coast District*

The majority of the municipal area consists of farmlands, natural areas and coastal areas. The towns and settlements in the area are Malmesbury, Moorreesburg, Darling, Yzerfontein, Riebeeck West, Riebeeck Kasteel, Koringberg, Ruststasie, Ongegund, Riverlands, Chatsworth, Kalbaskraal and Abbotsdale.

The following municipalities share their borders with the Swartland Municipality:

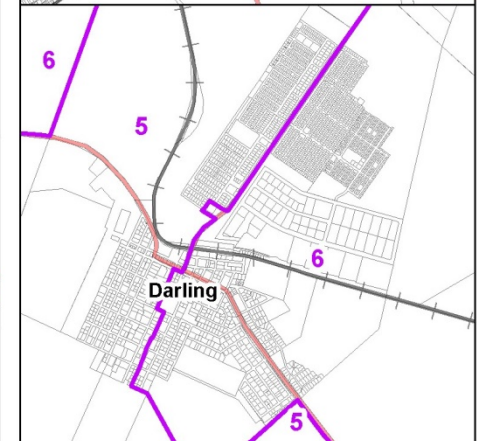
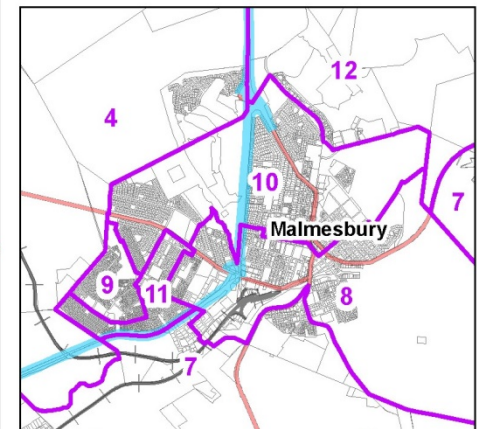
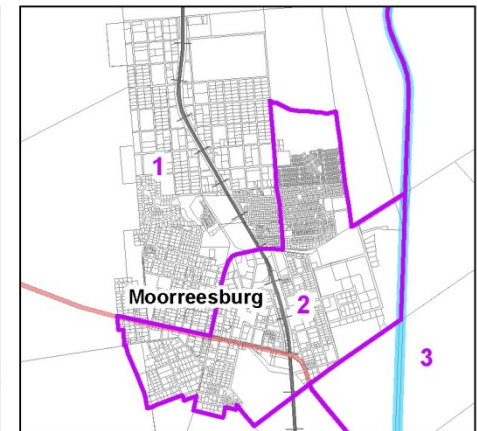
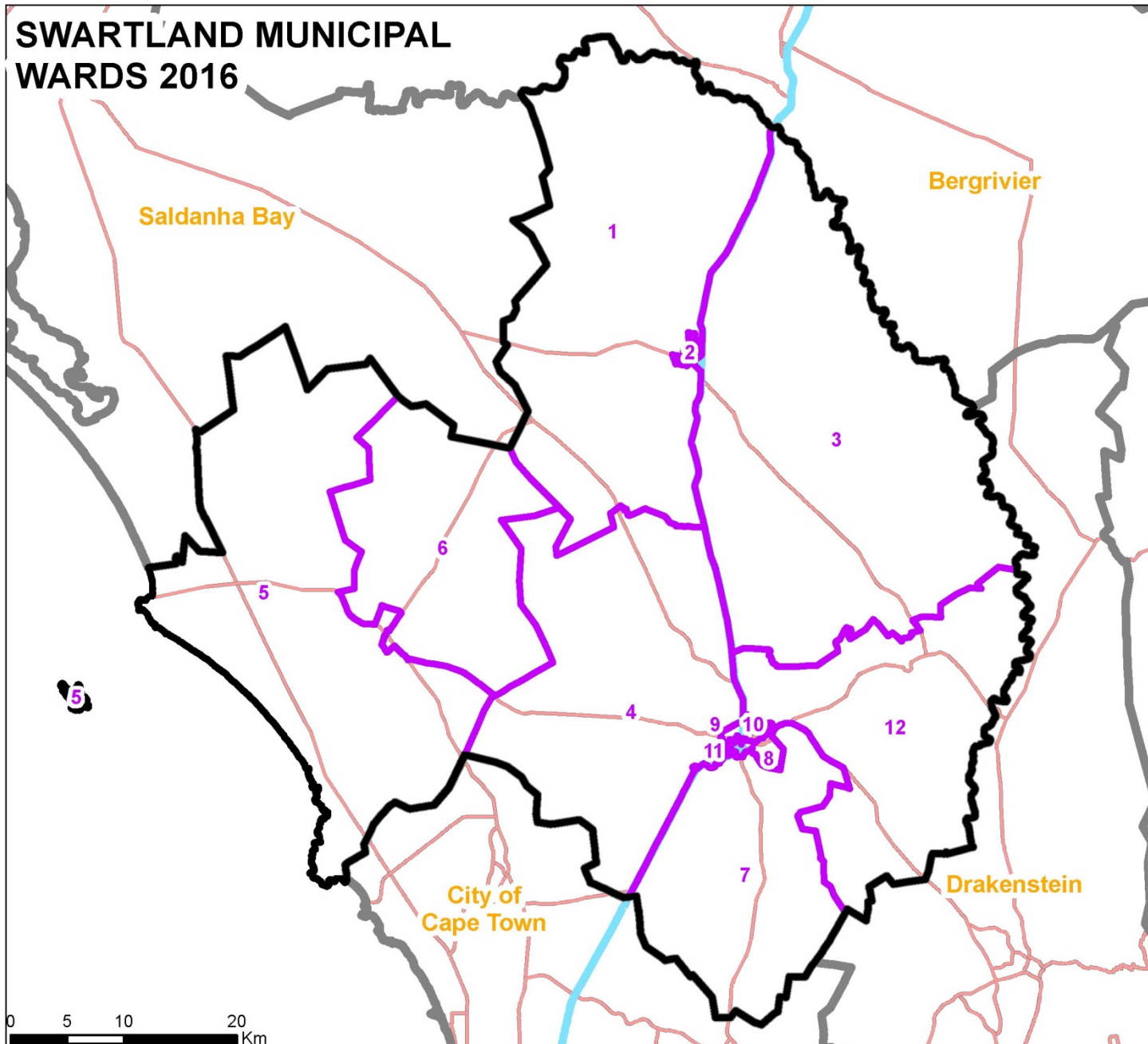
- The City of Cape Town (South)
- Drakenstein Municipality, Cape Winelands District (South-east)
- Bergrivier Municipality, West Coast District (North)
- Saldanha Bay Municipality, West Coast District (North-west)

Swartland municipal area is divided into 12 Wards, with recent amendments to some of the ward boundaries by the Municipal Demarcation Board for the 2016 elections. The figure on the next page shows the 2016 ward demarcation.

The wards consist of urban settlements as well as the surrounding rural areas which contain agricultural and natural environments. The table below describes the urban settlements and rural areas within the different wards.

Ward	Areas included
1	Koringberg, part of Moorreesburg and rural areas
2	Moorreesburg
3	Riebeek West, Ongegund and rural areas
4	Chatsworth, Riverlands, Mount Royal (Malmesbury), Ruststasie and rural areas
5	Yzerfontein, Jakkalsfontein, Grotto Bay, Ganzekraal, western part of Darling, Dassen Island and rural areas
6	Eastern part of Darling and rural areas
7	Abbotsdale, Kalbaskraal and rural areas
8	Malmesbury South and part of Wesbank
9	Ilinge Lethu
10	Malmesbury North (Panorama, Tafelzicht) and West (Schoonspruit)
11	Part of Wesbank and Saamstaan
12	Riebeek Kasteel





## 2.3 The agricultural landscape

### (a) GENERAL OVERVIEW

The Agriculture, Forestry and Fishing sector comprised R875 million (or 17%) of the Swartland's GDP in 2015. It displayed steady growth of 3.6% per annum for the period 2005 - 2015. The sector employed 27% of the area's workforce. Over the period 2005 – 2015 there was a negative employment growth of -1.0% per annum. Employment however picked up significantly after the recession and grew at a rate of 4.6% per annum since 2010.

	2015	Trend 2005-2015	Recovery 2010-2015
GDP	R875.2 million	3.6%	1.4%
Employment:			
▪ Total	11 378	-1.0%	4.6%
▪ Skilled	396	-0.7%	5.3%
▪ Semi-skilled	1 827	-1.6%	4.4%
▪ Low skilled	7 102	-1.6%	4.6%
▪ Informal	2 053	2.5%	4.6%

Source: 2016 Swartland Socio-economic Profile, Western Cape Government

According to the [2016 Stats SA Community Survey](#) 2 297 households in the Swartland (5.9% of the total) were involved in agriculture.

Number of households involved in the different types of agricultural activities:

Type of agricultural activity	Number of households
Livestock production	1 048
Poultry production	973
Grains and food crops	486
Fruit production	381
Vegetable production	219
Industrial crops	6
Other	50

Number of households involved in the different types of farm practice for crop production:

Type of farm practice	Number of households
Irrigation	174
Dry land	568
Both irrigation and dry land	1 114

### (b) WESTERN CAPE DEPARTMENT OF AGRICULTURE - 2013 SURVEY

Areas used for the different types of farm practice:

Type of farm practice	Area WC (ha)	Area Swartland (ha)	% of WC
Cultivated land	1 877 200	248 850	13.3
Dry land fields	1 398 000	214 060	15.3
Irrigated fields	240 600	17 750	7.4
Other	238 700	17 050	7.1

The top ten crops:

Rank	Crop	Area Swartland (ha)	% of WC
1	Wheat	86 510	27.7
2	Lucerne	53 950	13.5
3	Small Grain Grazing	37 910	19.9
4	Planted Pastures Perennial	15 600	6.6
5	Wine Grapes	13 560	12.6
6	Lupine	9 930	25.8
7	Natural grazing	7 800	7.1
8	Fallow	7 650	8.6
9	Planted Pastures	5 330	10.1
10	Canola	4 940	6.9

Livestock in the Swartland:

Type	Number	% of WC
Cattle	58 300	15.2
Goats	1 030	0.7
Horses	800	6.3
Ostriches	3 200	1.5
Pigs	25 660	32.0
Sheep	161 410	9.8

**(c) WESTERN CAPE DEPARTMENT OF AGRICULTURE - AGRIWORKERS HOUSEHOLD CENSUS (WEST COAST FIGURES) - 31 MARCH 2017**

Employment status:

Employment status	%
On farm - permanent	33.3
On farm - temporary	4.1
On farm - seasonal	3.6
Outside farm - permanent	5.6
Outside farm - temporary	2.2
Outside farm - seasonal	0.6
Unemployed	11.5
Not employable	39.0
Actively seeking employment	0.1

Position occupied:

Position	%
General worker	88.6
Tractor driver	4.5
Animal production	2.0
Technical operator	0.6
Irrigation specialist	1.0
Section leader	0.8
Supervisor	1.7
Administration	0.6
Manager	0.2

Dwelling ownership:

Dwelling ownership	%
Rent	31.4
Own	31.6
Other	37.0

Type of dwelling on the farm

Dwelling type	%
Mud house	1.1
RDP house	1.4
Brick house	93.3
Informal dwelling	1.3
Back room	0.1
Caravan/tent	0.6
Other	2.2

Number of years working and living on the farm:

Number of years	Working (%)	Living (%)
0-1 Years	15.0	12.7
1-3 Years	14.1	12.6
3-5 Years	12.3	12.8
5-10 Years	18.7	17.8
More than 10 Years	39.9	44.1

Level of education by gender:

Level of education	Female (%)	Male (%)
No school	16.5	15.7
Primary	14.6	16.5
Senior primary	28.6	28.4
Some high school	33.6	33.1
Matric	6.2	5.7
ABET	0.1	0.1
Tertiary	0.4	0.4

Household income levels:

Income level	%
R1-R199	0.1
R200-R399	0.6
R400-R799	2.3
R800-R1 199	2.1
R1 200-R1 799	5.9
R1 800-R2 499	24.4
R2 500-R4 999	44.2
R5 000-R9 999	14.4
R10 000+	1.6
Don't know	4.2
Refused to answer	0.2

Grants received:

Grant	%
Child support	69.6
Old age pension	15.1
Temporary disability	1.7
Permanent disability	4.6
Foster care	0.8
Care dependence	0.4
Grant-in-aid	6.7
War veterans grant	0.4
Social relief	0.4
Indigent roster	0.3

# 3

## The planning process

### 3.1 Roles and responsibilities

#### (a) MUNICIPAL COUNCIL

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

#### (b) EXECUTIVE MAYOR

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

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

#### (c) SWARTLAND MUNICIPAL ADVISORY FORUM

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

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

#### (d) WARD COMMITTEES

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

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

**(e) MUNICIPAL MANAGER**

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

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

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

**(f) HEADS OF DEPARTMENTS AND OFFICIALS**

Their role is to -

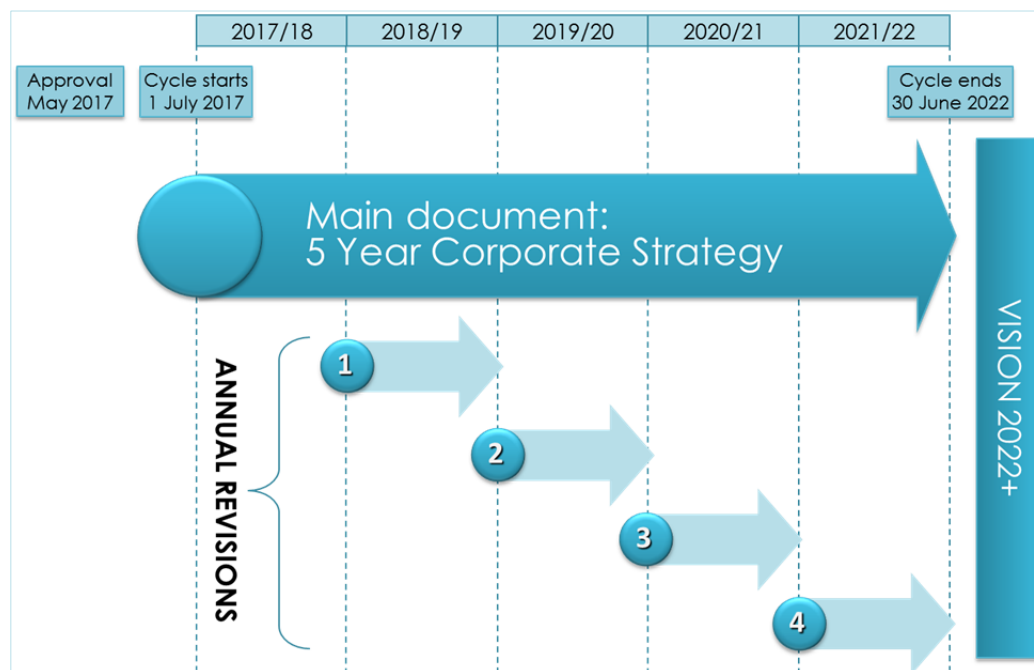
- provide relevant technical, sector and financial information for analysis for determining priority issues;
- contribute technical expertise in the consideration and finalisation of strategies and identification of projects; and
- provide departmental operational and capital budgetary information.

### 3.2 Five year cycle of the IDP

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

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

The figure on the right shows the five year process of the IDP.



### 3.3 First year process followed

Activity	Date	Groups involved
<b>June - August 2016 (preparation and process)</b>		
Process Plan advertised in the local newspapers for inputs and comments with a closing date of 19 Augustus 2016	14+15 Jun	Swartland Community
Municipal elections	3 Aug	Swartland Community
Process Plan submitted to Council for confirmation of the process started by the old Council	11 Aug	Council
Process Plan and time schedule approved by Council	31 Aug	Council
Give notice of the approved process plan through local media	6+7 Sep	Swartland Community
<b>September - December 2016 (analysis and strategy)</b>		
Short evaluation synthesis of SDF (Identify strengths, weaknesses, opportunities constraints)	Sep	SDF Project Committee
Identify top key strategic issues in SDF	Sep	SDF Project Committee
Advertising for nominations for ward committee members	6 Sep	Swartland Community
IDP and SDF Strategy Workshop 1	15 Sep	Councillors and senior management
IDP and SDF Strategy Workshop 2	27 Sep	Senior management
Closing date for nominations for ward committee members	29 Sep	Swartland Community
SDF Internal Analysis	Oct+Nov	SDF Project Committee
Prepare Vision Statement and Programme for SDF	Oct	SDF Project Committee
SDF composite synthesis	Oct	SDF Project Committee
Advertising the ward committee elections	11+12 Oct	Swartland Community
Ward committee elections in the respective wards	17-20 Oct	Swartland Community
Individual strategy engagements with internal departments	27 Oct	Directors and division heads of each department
SDF Workshop	Nov	SDF Project Committee
Prepare 1st Draft of amendment of SDF	Dec/Jan	SDF Project Committee
SMAF meeting	6 Dec	Councillors, senior management, ward committee members and representatives from business, agriculture, NPO's and other sectors.
Population Count and Client Satisfaction Survey	Dec-Feb	10% sample of the residents of the Swartland
<b>January - March 2017 (completing the draft documents)</b>		
First draft of the amended SDF	18 Jan 26 Jan	SDF Project Committee
▪ Submit to Mayoral Committee		
▪ Submit to Council		

Activity	Date	Groups involved
Workshops in all wards to obtain inputs to the IDP and area plans	30 Jan - 8 Feb	Ward committees (extended to include people from the sectors which ward committee members represent)
Submit draft amendment of the Spatial Development Framework to Provincial Minister for written comments	1 Feb	SDF Project Committee, PGWC
<ul style="list-style-type: none"> <li>▪ Invite the public to submit written representation on amendment of SDF</li> <li>▪ Open days</li> </ul>	1 Feb 1-10 Feb	Swartland Community, various organs of State
Draft IDP document submitted to the Mayoral Committee	22 Mar	Mayoral Committee
Draft IDP document submitted to the Council	30 Mar	Council
<b>April 2017 (community inputs and document refinement)</b>		
Consider comments received from Provincial Minister and public on SDF	Apr	SDF Project Committee
Draft IDP made public	4+5 Apr	Swartland Community
SMAF meeting	18 Apr	Councillors, senior management, ward committee members and representatives from business, agriculture, NPO's and other sectors.
<b>May 2017 (completing the final documents)</b>		
Final IDP document, Area Plans and Revised SDF submitted to the Mayoral Committee	16 May	Strategic Management, SDF Project Committee
Final IDP document, Area Plans and Revised SDF submitted to the Council	25 May	Strategic Management, SDF Project Committee
<b>June 2017 (actions after approval of the IDP)</b>		
IDP submitted to the MEC for local government as well as Provincial Treasury	29 Jun	Strategic Management
Notice of the adoption of the IDP	6+7 Jun	Strategic Management
Notice of a summary of the IDP	6+7 Jun	Strategic Management



### 3.4 Annual process followed between August 2019 and May 2020 *[Amended May 2020]*

Activity	Date	Groups involved
<b><i>Preparation and process</i></b>		
Approval of the time schedule that guided the revision of the IDP	29 Aug	The Council and management of the Municipality
<b><i>Revision of strategy</i></b>		
IDP / Budget sessions with ward committees	30 Sep - 10 Oct	Ward councillors, ward committee members, management of the Municipality
Strategy discussions on necessary changes to the IDP and area plans	17 Oct	Management, Mayoral Committee and ward councillors
Local Joint District Approach (JDA) workshop	28 Nov	Councillors, Provincial and Municipal management and invited stakeholders
District JDA workshop	3 Dec	Councillors, Provincial, District and Local Municipal management
District JDA workshop	23 Jan	Councillors, Provincial, District and Local Municipal management
<b><i>Completing the draft documents</i></b>		
Completion of the IDP document and Area Plans	Feb + Mar	Management of the Municipality
Consideration of the IDP document, area plans and budget by the Mayoral Committee	24 March	Mayoral Committee
Approval of the IDP document, area plans and budget by the Council as a draft	26 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	26 March	Swartland community
IDP / Budget sessions with ward committees <b><i>Note: Meetings cancelled due to the COVID-19 restrictions imposed by National Government.</i></b>	28 Apr - 7 May	Ward councillors, ward committee members, management of the Municipality
Swartland Municipal Advisory Forum Meeting (SMAF) <b><i>Note: Meetings cancelled due to the COVID-19 restrictions imposed by National Government.</i></b>	15 April	Councillors, management of the Municipality, 2 ward committee members from each ward and invited stakeholders
<b><i>Final approval</i></b>		
Consideration of the IDP document, area plans and budget by the Mayoral Committee	20 May	Mayoral Committee
Final approval of the IDP document, Area Plans and budget by the Council	28 May	Council

# 4

## The Organisation

### 4.1 Section 53 role clarification

Section 53 of the Municipal Systems Act (Act 32 of 2000) stipulates inter alia that the respective roles and areas of responsibility of each political structure and political office bearer of the Municipality and of the municipal manager must be defined. The section below is based on the Section 53 role clarification that was approved at the council meeting of 11 August 2016.

#### (a) MUNICIPAL COUNCIL

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

#### (b) EXECUTIVE MAYOR



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

#### (c) MAYORAL COMMITTEE

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

## 4.2 The council and council committees





The council consist of 23 councillors:

<b>Executive Mayor:</b>		Ald Tijmen van Essen	DA
<b>Deputy Executive Mayor:</b>		Ald Maude Goliath	DA
<b>Speaker:</b>		Clr Michael Rangasamy	DA

### WARD COUNCILLORS:

Ward 1		Clr Marlene van Zyl	DA
Ward 2		Clr Clive Papers	DA
Ward 3		Clr Nicolene Smit	DA
Ward 4		Clr Basil Stanley	DA

Ward 5		Clr Michael Rangasamy	DA
Ward 6		Clr Estelle Maart	DA
Ward 7		Clr Valery McQuire	DA
Ward 8		Clr Anet de Beer	DA




Ward 9		Clr Bulelani Penxa	ANC
Ward 10		Clr Reggie van der Westhuizen	DA
Ward 11		Clr Colin Daniels	DA
Ward 12		Clr Desiree Bess	DA

**PROPORTIONAL COUNCILLORS [Clr O’Kennedy added May 2020]:**

	Clr Zamabuntu Bekebu	ANC		Clr Lisolomzi Mfutwana	EFF		Clr Monde Stemele	DA
	Clr Cornelle O’Kennedy	DA		Clr Desmond Philander	ANC		Ald Tijmen van Essen	DA
	Ald Maude Goliath	DA		Clr Annie Sneewe	ANC		Clr Ntobeko Zatu	ANC
	Clr Felicia Humphreys	ANC		Clr Patricia Solomons	DA			

**MAYORAL COMMITTEE:**

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

					
Ald Tijmen van Essen Executive Mayor	Ald Maude Goliath Deputy Executive Mayor	Clr Monde Stemele Member	Clr Reggy vd Westhuizen Member	Clr Marlene van Zyl Member	Clr Patricia Solomons Member

### 4.3 The administration *[Updated May 2019]*

The organisational structure and management team are shown below:



Joggie Scholtz  
*Municipal Manager*

- Internal Audit
- Strategic Services



Louis Zikmann  
*Civil Engineering Services*

- Buildings and Structures
- Civil Operations and Maintenance
- Trade Services
- Public Services



Mark Bolton  
*Financial Services*

- Fin Statements & Control
- Asset and Fleet Management
- Budget Office & Costing
- Legal and Credit Control
- Expenditure
- Income
- Financial Systems Admin
- Supply Chain Management



Roelof du Toit  
*Electrical Engineering Services*

- Information, Communication and Technology Services
- Operations, Maintenance and Construction
- Design and Planning



Philip Humphreys  
*Protection Services*

- Fire and Emergency Services
- Traffic and Law Enforcement Services



Madelaine Terblanche  
*Corporate Services*

- Administration: Properties, Contracts and Legal Administration
- Public Affairs, Library and Tourism Services
- Human Resource Services
- Secretariat and Records Services



Jo-Ann Krieger  
*Development Services*

- Built Environment
- Community Development
- Human Settlements
- Environmental and Occupational Health

# 5

## International, national and provincial policy directives

### 5.1 Sustainable Development Goals

The **Sustainable Development Goals (SDGs)**, officially known as **Transforming our world: the 2030 Agenda for Sustainable Development** is a set of seventeen aspirational "Global Goals" with 169 targets between them. Spearheaded by the United Nations, through a deliberative process involving its 193 Member States as well as global civil society, the goals are contained in paragraph 54 of United Nations Resolution A/RES/70/1 of 25 September 2015.

The Goals seek to build on the Millennium Development Goals and complete what the MDGs did not achieve. They are integrated and indivisible and balance the three dimensions of sustainable development: the economic, social and environmental. The Goals are the following:

- 1 End poverty in all its forms everywhere.
- 2 End hunger, achieve food security and improved nutrition and promote sustainable agriculture.
- 3 Ensure healthy lives and promote well-being for all at all ages.
- 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.
- 5 Achieve gender equality and empower all women and girls.
- 6 Ensure availability and sustainable management of water and sanitation for all.
- 7 Ensure access to affordable, reliable, sustainable and modern energy for all.
- 8 Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.
- 9 Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation.
- 10 Reduce inequality within and among countries.
- 11 Make cities and human settlements inclusive, safe, resilient and sustainable.
- 12 Ensure sustainable consumption and production patterns.
- 13 Take urgent action to combat climate change and its impacts.
- 14 Conserve and sustainably use the oceans, seas and marine resources for sustainable development.
- 15 Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss.
- 16 Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.
- 17 Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development.

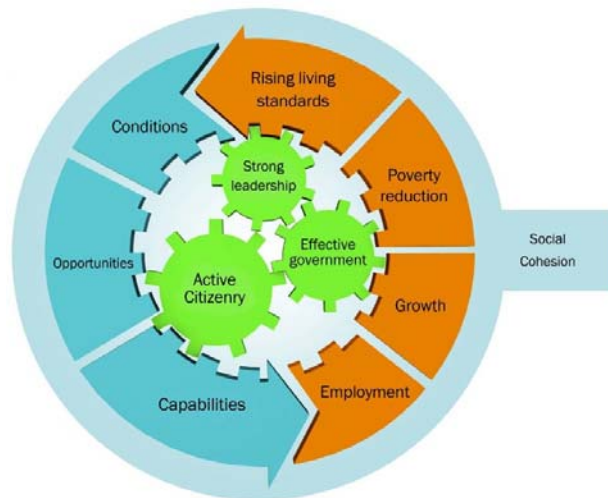


## 5.2 National policy directives

### (a) NATIONAL DEVELOPMENT PLAN (NDP) - NOVEMBER 2011

The President appointed a National Planning Commission in May 2010 to draft a vision and plan for the country. On 9 June 2011 the Commission released a diagnostic document and elements of a vision statement. On 11 November 2011 the vision statement and the plan was released for consideration. The Commission consulted widely on the draft plan. The National Development Plan was handed to President Zuma in August 2012 and was adopted by Cabinet in September 2012.

#### An approach to change



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

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

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

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

#### The plan in brief

##### By 2030

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

##### Enabling milestones

- Increase employment from 13 million in 2010 to 24 million in 2030.
- Raise per capita income from R50 000 in 2010 to R120 000 by 2030.
- Increase the share of national income of the bottom 40% from 6% to 10%.
- Establish a competitive base of infrastructure, human resources and regulatory frameworks.
- Ensure that skilled, technical, professional and managerial posts better reflect the country's racial, gender and disability makeup.

- Broaden ownership of assets to historically disadvantaged groups.
- Increase the quality of education so that all children have at least two years of preschool education and all children in grade 3 can read and write.
- Provide affordable access to quality health care while promoting health and wellbeing.
- Establish effective, safe and affordable public transport.
- Produce sufficient energy to support industry at competitive prices, ensuring access for poor households, while reducing carbon emissions per unit of power by about one-third.
- Ensure that all South Africans have access to clean running water in their homes.
- Make high-speed broadband internet universally available at competitive prices.
- Realise a food trade surplus, with one-third produced by small-scale farmers or households.
- Ensure household food and nutrition security.
- Entrench a social security system covering all working people, with social protection for the poor and other groups in need, such as children and people with disabilities.
- Realise a developmental, capable and ethical state that treats citizens with dignity.
- Ensure that all people live safely, with an independent and fair criminal justice system.
- Broaden social cohesion and unity while redressing the inequities of the past.
- Play a leading role in continental development, economic integration and human rights.

#### Critical actions

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

#### **Summary of objectives and actions**

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



Chapter	Objectives impacting on local government	Related actions (the numbering corresponds with that in the NDP)
3	Public employment programmes should reach 1 million by 2015 and 2 million people by 2030	3 Remove the most pressing constraints on growth, investment and job creation, including energy generation and distribution, urban planning, etc. 6 Broaden expanded public works programme to cover 2 million fulltime equivalent jobs by 2020.
4	<ul style="list-style-type: none"> <li>▪ The proportion of people with access to the electricity grid should rise to at least 90% by 2030, with non-grid options available for the rest.</li> <li>▪ Ensure that all people have access to clean, potable water and that there is enough water for agriculture and industry, recognising the trade-offs in the use of water.</li> <li>▪ Reduce water demand in urban areas to 15% below the business-as-usual scenario by 2030.</li> <li>▪ Competitively priced and widely available broadband</li> </ul>	18 Move to less carbon-intensive electricity production through procuring at least 20 000MW of renewable energy, increased hydro-imports from the region and increased demand-side measures, including solar water heating. 29 Establishing a national, regional and municipal fibre-optic network to provide the backbone for broadband access; driven by private investment, complemented by public funds required to meet social objectives.
5	<ul style="list-style-type: none"> <li>▪ Absolute reductions in the total volume of waste disposed to landfill each year.</li> <li>▪ At least 20 000MW of renewable energy should be contracted by 2030</li> </ul>	33 Carbon price, building standards, vehicle emission standards and municipal regulations to achieve scale in stimulating renewable energy, waste recycling and in retrofitting buildings.
6	No direct impact	
7	No direct impact	
8	<ul style="list-style-type: none"> <li>▪ Strong and efficient spatial planning system, well integrated across the spheres of government</li> <li>▪ Upgrade all informal settlements on suitable, well located land by 2030</li> <li>▪ More people living closer to their places of work</li> <li>▪ More jobs in or close to dense, urban townships</li> </ul>	42 Reforms to the current planning system for improved coordination. 43 Develop a strategy for densification of cities and resource allocation to promote better located housing and settlements. 45 Introduce spatial development framework and norms, including improving the balance between location of jobs and people.
9	Make early childhood development a top priority among the measures to improve the quality of education and long-term prospects of future generations.	
10	No direct impact	
11	<ul style="list-style-type: none"> <li>▪ Ensure progressively and through multiple avenues that no one lives below a defined minimum social floor.</li> <li>▪ All children should enjoy services and benefits aimed at facilitating access to nutrition, health care, education, social care and safety.</li> </ul>	79 Pilot mechanisms and incentives to assist the unemployed to access the labour market. 80 Expand existing public employment initiatives to create opportunities for the unemployed.
12	No specific objective	<i>Municipalities contribute through traffic policing, by-law enforcement and disaster management</i>

Chapter	Objectives impacting on local government	Related actions (the numbering corresponds with that in the NDP)
13	<ul style="list-style-type: none"> <li>Staff at all levels has the authority, experience, competence and support they need to do their jobs.</li> <li>Relations between national, provincial and local government are improved through a more proactive approach to managing the intergovernmental system.</li> </ul>	94 Formulate long-term skills development strategies for senior managers, technical professionals and local government staff. 95 Use assessment mechanisms such as exams, group exercises and competency tests to build confidence in recruitment systems. 96 Use placements and secondments to enable staff to develop experience of working in other spheres of government. 97 Use differentiation to ensure a better fit between the capacity and responsibilities of provinces and municipalities. Take a more proactive approach to resolving coordination problems and a more long-term approach to building capacity. 98 Develop regional utilities to deliver some local government services on an agency basis, where municipalities or districts lack capacity.
14	A corruption-free society, a high adherence to ethics throughout society and a government that is accountable to its people.	No specific action
15	<p><b>Target:</b>                      Our vision is a society where opportunity is not determined by race or birth right; where citizens accept that they have both rights and responsibilities. Most critically, we seek a united, prosperous, non-racial, non-sexist and democratic South Africa.</p>	115 Improving public services and spaces as well as building integrated housing and sport facilities in communities to ensure sharing of common spaces across race and class. 118 Promote citizen participation in forums such as IDPs and Ward Committees. 119 Work towards a social compact for growth, employment and equity.

**(b) MEDIUM-TERM STRATEGIC FRAMEWORK (MTSF): 2019–2024 [Added May 2020]**

The MTSF is a high-level strategic document to guide the five-year implementation and monitoring of the National Development Plan (NDP) 2030. It identifies the priorities to be undertaken during the 2019-2024 period to put the country on a positive trajectory towards the achievement of the 2030 vision. It sets targets for implementation of the priorities and interventions for the five-year period and states the outcomes and indicators to be monitored.

The new MTSF is defined as the combination of a NDP five-year implementation plan for the priorities outlined in the electoral mandate and an integrated monitoring framework. It is much more focused on a limited set of priorities and allows for a clear line of site for the President and the country, i.e. -

- required delivery, resources and delivery timelines; and
- proposals (targets, interventions, outcomes and indicators).

**Priorities and outcomes of the MTSE**

**Priority 1: A capable, ethical and developmental state**

2024 Impact	Outcomes
<ul style="list-style-type: none"> <li>Public value and trust</li> <li>Active citizenry and partnerships in society</li> </ul>	<ul style="list-style-type: none"> <li>Improved leadership, governance and accountability</li> <li>Functional, efficient and integrated government</li> <li>Professional, meritocratic and ethical public administration</li> </ul>

**Priority 2: Economic transformation and job creation**

2024 Impact	Outcomes
<ul style="list-style-type: none"> <li>Unemployment reduced to 20%-24% with 2 million new jobs especially for youth</li> <li>Economic growth of 2%-3% and growth in levels of investment to 23% of GDP</li> </ul>	<ul style="list-style-type: none"> <li>More decent jobs created and sustained, with youth, women and persons with disabilities prioritised</li> <li>Investing for accelerated inclusive growth</li> <li>Industrialisation, localisation and exports</li> <li>Improve competitiveness through ICT adoption</li> <li>Reduce concentration and monopolies and expanded small business sector</li> <li>Quality and quantum of investment to support growth and job creation improved</li> <li>Supply of energy secured</li> <li>Water Security Secured</li> <li>Increase access to affordable and reliable transport systems</li> <li>Increased economic participation, ownership, access to resources, opportunities and wage equality for women, youth and persons with disabilities</li> </ul>

**Priority 3: Education, skills and health**

2024 Impact	Outcomes
<ul style="list-style-type: none"> <li>Access to pre-schooling expanded to 95% and quality improved</li> <li>More children in foundation phase acquire levels of literacy and numeracy required for meaningful lifelong learning by 2024</li> <li>Improved quality of learning outcomes in the intermediate and senior phases with inequality reduced by 2024</li> <li>More learners obtain National Senior Certificates with excellent marks in critically important subjects by 2024</li> </ul>	<ul style="list-style-type: none"> <li>Improved school-readiness of children</li> <li>10-year-old learners enrolled in publicly funded schools read for meaning</li> <li>School physical infrastructure and environment that inspires learners to learn and teachers to teach</li> <li>Youths better prepared for further studies, and the world of work beyond Grade 9</li> <li>Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable South Africa.</li> </ul>

2024 Impact	Outcomes
<ul style="list-style-type: none"> <li>Learners and teachers feel respected and learning improved by 2024</li> </ul>	
<ul style="list-style-type: none"> <li>A skilled and capable workforce to support an inclusive growth path</li> </ul>	<ul style="list-style-type: none"> <li>Expanded access to Post School Education and Training (PSET) opportunities</li> <li>Improved success and efficiency of the PSET system</li> <li>Improved quality of PSET provisioning</li> <li>A responsive PSET system</li> </ul>
<ul style="list-style-type: none"> <li>Total life expectancy of South Africans improved to 70 years by 2030</li> </ul>	<ul style="list-style-type: none"> <li>Universal health coverage for all South Africans achieved</li> <li>Progressive improvement in the total life expectancy of South Africans</li> <li>Total life expectancy of South Africans improved</li> <li>Reduce maternal and child mortality</li> </ul>

**Priority 4:** Consolidating the social wage through reliable and quality basic services

2024 Impact	Outcomes
<ul style="list-style-type: none"> <li>An inclusive and responsive social protection system</li> </ul>	<ul style="list-style-type: none"> <li>Transformed social welfare</li> <li>Increased access to quality Early Childhood Development (ECD) services and support</li> <li>Comprehensive social security system</li> <li>Sustainable community development interventions</li> <li>National Integrated social protection information system</li> </ul>
<ul style="list-style-type: none"> <li>Human dignity for persons with severe disabilities, women and girls' achieved through freedom of choice and decent living conditions</li> </ul>	<ul style="list-style-type: none"> <li>Menstrual health and hygiene maintained for all women and girls achieved</li> <li>Increased access to development opportunities for children, youth and parents/ guardians</li> </ul>

**Priority 5:** Spatial integration, human settlements and local government

2024 Impact	Outcomes
<ul style="list-style-type: none"> <li>Institutionalise spatial / territorial integration to fast track transformation and resilience of sub-national regions.</li> <li>Shared national spatial vision and frames to support integration between sector departments, provinces and regions</li> </ul>	<ul style="list-style-type: none"> <li>Coordinated, integrated and cohesive national spatial development guidance to enable economic growth and spatial transformation</li> <li>Functional sub-national regional development in urban and rural spaces</li> <li>Integrated service delivery, settlement transformation and inclusive growth in urban and rural places</li> <li>Greenhouse gas emission reduction(mitigation)</li> <li>Municipal preparedness to DEFFI with climate change (Adaptation)</li> <li>Just transition to low carbon economy (Mitigation)</li> </ul>
<ul style="list-style-type: none"> <li>Natural Resources are managed and sectors and municipalities are able to respond to the impact of</li> </ul>	<ul style="list-style-type: none"> <li>State of ecological infrastructure improved</li> </ul>

2024 Impact	Outcomes
climate change.	
<ul style="list-style-type: none"> <li>Rapid land and agrarian reform contributing to reduced asset inequality, equitable distribution of land and food security</li> </ul>	<ul style="list-style-type: none"> <li>Sustainable land reform</li> <li>Agrarian transformation</li> <li>Effective regulatory framework review for land reform and agricultural produce and exports review for repealing, or amendment or revision</li> </ul>
<ul style="list-style-type: none"> <li>Achieving spatial transformation through improved integrated settlement development and linking job opportunities and housing opportunities.</li> </ul>	<ul style="list-style-type: none"> <li>Adequate housing and improved quality living environments</li> <li>Security of tenure Eradicate backlog and issuing of title deeds</li> <li>Improved capacity to deliver basic services, quality infrastructure and integrated public transport to increase household access to basic services.</li> <li>Review regulatory framework on water ownership and governance (water rights, water allocation and water use)</li> <li>Effective water management system for the benefit of all</li> <li>Affordable, safe and reliable public transport</li> </ul>

**Priority 6: Social cohesion and safe communities**

2024 Impact	Outcomes
<ul style="list-style-type: none"> <li>A diverse socially cohesive society with a common national identity</li> </ul>	<ul style="list-style-type: none"> <li>Fostering Constitutional Values</li> <li>Equal Opportunity, inclusion and Redress</li> <li>Promoting social cohesion through increased interaction across space, race and class</li> <li>Promoting active citizenry and leadership</li> <li>Fostering a social compact</li> </ul>
<ul style="list-style-type: none"> <li>Improved investor perception (confidence)</li> </ul>	<ul style="list-style-type: none"> <li>Improvement in Corruption Perception Index rating</li> <li>Effectively defended, protected, safeguarded and secured communities</li> <li>Reduced organised crim</li> <li>Increased feelings of safety in communities</li> <li>A secure cyber space</li> <li>The social reintegration of offenders</li> </ul>

**Priority 7: A better Africa and the World**

2024 Impact	Outcomes
<ul style="list-style-type: none"> <li>A better South Africa</li> </ul>	<ul style="list-style-type: none"> <li>Increased FDI and increased exports contributed in economic growth</li> <li>Growth in tourism sector resulting in economic growth</li> <li>Increased regional integration and trade</li> <li>Increased intra- Africa trade</li> <li>Enhanced national implementation of the Sustainable Development Goals (SDG) Agenda 2030 and Agenda 2063</li> <li>International norms and standards implemented that improve conditions for all in South Africa</li> <li>Equitable multilateral institutions and enhanced global governance</li> </ul>

**(c) NATIONAL DISTRICT-BASED APPROACH** *(also see paragraph 5.3(b): Western Cape Joint District Approach) [Added May 2020]*

**State of the nation address (SONA), 20 June 2019**

The new district-based approach was first announced by President Cyril Ramaphosa in his third state of the nation address on 20 June 2019. Addressing the need for a capable and developmental state, Ramaphosa said: *"We will be adopting a district-based approach – focusing on the 44 districts and eight metros – to speed up service delivery, ensuring that municipalities are properly supported and adequately resourced"*.

**Cabinet, 21 August 2019**

Cabinet approved the new District Based Service Delivery Model, as an important innovation in the implementation of service-delivery programmes. The model, which currently focuses on forty-four (44) districts and eight metros, will ensure coherence and integration in planning, budgeting and implementation of service delivery projects in all districts by all three spheres of government – national, provincial and local.

The model is anchored on the Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005), which provides for a framework for a coordinated and integrated alignment of developmental priorities, and objectives between the three spheres of government. It is also meant to enhance other alignment initiatives like integrated development plans with a clear focus of implementing one plan in each district across all spheres of government.

President Ramaphosa will be the champion of the model, supported by Deputy President David Mabuza and the entire executive. Provincial Premiers and their Executive and local and district Mayors, together with their EXCO, will be part of the implementation of this district-based service delivery model.

**Statement by the Presidency, 12 September 2019**

Development will be pursued through single, integrated district plans enabled by the vision of "One District; One Plan; One Budget; One Approach". This model has been endorsed by Cabinet, local government structures, traditional authorities and the President's Coordinating Council (PCC).

This new approach will require - with effect from the 2020/21 Budget cycle - that national budgets and programmes be spatially referenced across the 44 districts and 8 Metros. Similarly, provincial government budgets and programmes will be spatially referenced to districts and metros in the respective provinces, while municipalities will express the needs and aspirations of communities in integrated development plans for the 44 districts and 8 Metros.

**Key activities**

- Profile reports of all the Districts and Metro's developed.
- National and Provincial departments budgets and programmes spatially referenced.
- Analysis of the National and Provincial Department investments and plans, including analysis of the IDP's of the Districts, locals and Metros.
- Development of the One Plan that reflects a single joint up plans of all of government, including investments plans of SOE's and Private Sector.

**Role of Provinces**

- Provinces to develop profiles that inform the national profiles of all the Districts and Metro's developed by end of November 2019.
- Provinces collate consolidate provincial departmental budgets and projects per district and metro (and spatially reference).
- Identify of catalytic projects per District / Metro.
- Provinces to support the establishment of Hubs.
- Coordinate and support the development of ONE Plans.

**(d) INTEGRATED URBAN DEVELOPMENT FRAMEWORK - 2016**

The Integrated Urban Development Framework (IUDF) is government’s policy position to guide the future growth and management of urban areas. In the economic history of humanity, urbanisation has always been an accelerator of growth and development, bringing about enormous changes in the spatial distribution of people and resources, and in the use and consumption of land.

**Vision**

*Liveable, safe, resource-efficient cities and towns that are socially integrated, economically inclusive and globally competitive, where residents actively participate in urban life.*

Importantly, this vision for South Africa’s urban areas recognises that the country has different types of cities and towns, which have different roles and requirements. As such, the vision has to be interpreted and pursued in differentiated and locally relevant ways.

**Strategic goals**

Spatial integration: To forge new spatial forms in settlement, transport, social and economic areas.

Inclusion and access: To ensure people have access to social and economic services, opportunities and choices.

Growth: To harness urban dynamism for inclusive, sustainable economic growth and development.

Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration.

**Policy levers**

The strategic goals inform the priority objectives of the following nine policy levers:

Policy levers	Short-to-medium term policy priorities
<p><u>1. Integrated urban planning and management</u>                      Cities and towns that are well planned and efficient, and so capture the benefits of productivity and growth, invest in integrated social and economic development, and reduce pollution and carbon emissions, resulting in a sustainable quality of life for all citizens.</p>	<ul style="list-style-type: none"> <li>▪ Align spatial, sectoral and strategic plans</li> <li>▪ Improve the quality of municipal spatial plans</li> <li>▪ Align land-use and human settlement planning to transport planning</li> <li>▪ Integrate spatial planning and urban resilience</li> <li>▪ Support and strengthen capacity to implement the Spatial Planning and Land Use Management Act (No. 16 of 2013)</li> <li>▪ Improve urban management</li> <li>▪ Develop and strengthen instruments for creating compact cities and connected cities</li> <li>▪ Maximise existing IGR structures as a mechanism for coordinating planning</li> <li>▪ Ensure greater involvement by Premiers and MECs</li> </ul>
<p><u>2. Integrated transport and mobility</u>                      Cities and towns where goods and services are transported efficiently, and people can walk, cycle and use different transport modes to access economic opportunities, education institutions, health facilities and places of recreation.</p>	<ul style="list-style-type: none"> <li>▪ Empower cities in accordance with the National Land Transport Act (No. 5 of 2009)</li> <li>▪ Strengthen and integrate public transport modes</li> <li>▪ Invest along core public transport nodes and corridors</li> <li>▪ Develop an operational subsidisation policy</li> <li>▪ Make cities pedestrian and cyclist friendly</li> </ul>

Policy levers	Short-to-medium term policy priorities
<p><u>3. Integrated sustainable human settlements</u></p> <p>Cities and towns that are liveable, integrated and multi-functional, in which all settlements are well connected to essential and social services, as well as to areas of work opportunities.</p>	<ul style="list-style-type: none"> <li>▪ Finalise the Human Settlements White Paper</li> <li>▪ Finalise the devolution of the housing function</li> <li>▪ Accelerate the upgrading of informal settlements</li> <li>▪ Prioritise the regeneration of inner cities</li> <li>▪ Provide additional options for accessing urban opportunities</li> <li>▪ Promote densification, including support for backyarding</li> <li>▪ Redevelop townships</li> <li>▪ Develop a national policy on inclusionary housing</li> <li>▪ Identify and fast track land for settlement interventions</li> <li>▪ Develop norms and standards for urban design</li> <li>▪ Transform public spaces into safe places of community life</li> </ul>
<p><u>4. Integrated urban infrastructure</u></p> <p>Cities and towns that have transitioned from traditional approaches to resource-efficient infrastructure systems, which provide for both universal access and more inclusive economic growth.</p>	<ul style="list-style-type: none"> <li>▪ Consolidate and coordinate infrastructure funding</li> <li>▪ Institutionalise municipal long-term infrastructure planning</li> <li>▪ Strengthen intergovernmental planning, roles and partnerships</li> <li>▪ Widen sources of finance for urban infrastructure</li> <li>▪ Invest in ICT infrastructure and literacy</li> <li>▪ Develop infrastructure as a bridge between rural and urban areas</li> <li>▪ Building resilience through integrated urban infrastructure</li> </ul>
<p><u>5. Efficient land governance and management</u></p> <p>Cities and towns that grow through investments in land and property, providing income for municipalities, which allows further investments in infrastructure and services, resulting in inclusive, multi-functional urban spaces.</p>	<ul style="list-style-type: none"> <li>▪ Strengthen land-use planning and management</li> <li>▪ Address the fragmentation in public land information</li> <li>▪ Improve intergovernmental relations for the acquisition or transfer of state land</li> <li>▪ Speed up security of land tenure</li> <li>▪ Promote land-value capture</li> <li>▪ Ensure legislative concepts are applied consistently</li> <li>▪ Address the impact of traditional authority areas within predominately urban municipalities</li> <li>▪ Improve municipal access to state-owned entities and state-owned land</li> <li>▪ Improve relations between municipal councils and traditional authorities</li> </ul>
<p><u>6. Inclusive economic development</u></p> <p>Cities and towns that are dynamic and efficient, foster entrepreneurialism and innovation, sustain livelihoods, enable inclusive economic growth, and generate the tax base needed to sustain and expand public services and amenities.</p>	<ul style="list-style-type: none"> <li>▪ Strengthen the economic role of municipalities</li> <li>▪ Strengthen municipal institutional capacity in economic development</li> <li>▪ Support municipalities in building and using economic intelligence</li> <li>▪ Initiate differentiated economic development strategies for cities and towns</li> <li>▪ Strengthen roles and leverage partnerships with other economic stakeholders</li> <li>▪ Create the local conditions for supporting enterprise development and growth</li> <li>▪ Progressively improve inclusive economic infrastructure and services</li> <li>▪ Support community-based enterprises and work</li> <li>▪ Support urban livelihoods and the informal sector</li> </ul>



Policy levers	Short-to-medium term policy priorities
<p><u>7. Empowered active communities</u></p> <p>Cities and towns that are stable, safe, just and tolerant, and respect and embrace diversity, equality of opportunity and participation of all people, including disadvantaged and vulnerable groups and persons.</p>	<ul style="list-style-type: none"> <li>▪ Strengthen participatory governance</li> <li>▪ Invest in people’s capabilities</li> <li>▪ Build institutional capacity to engage</li> <li>▪ Explore co-production mechanisms to find solutions to service delivery challenges</li> <li>▪ Improve access to quality public infrastructure and facilities</li> <li>▪ Strengthen support to community organisations and the integration of migrants</li> <li>▪ Ensure effective leadership at local level</li> </ul>
<p><u>8. Effective urban governance</u></p> <p>Cities and towns that have the necessary institutional, fiscal and planning capabilities to manage multiple urban stakeholders and intergovernmental relations, in order to build inclusive, resilient and liveable urban spaces.</p>	<ul style="list-style-type: none"> <li>▪ Ensure policy coherence and strengthen national, provincial and city coordination</li> <li>▪ Establish clear mechanisms for intergovernmental transactions</li> <li>▪ Up-scale integrated intergovernmental development planning</li> <li>▪ Strengthen inter-municipal and intra-municipal coordination</li> <li>▪ Improve city leadership and administrative capabilities</li> <li>▪ Enhance resilience, climate change mitigation and resource efficiency</li> <li>▪ Strengthen transparency and accountability</li> <li>▪ Strengthen communication and use of technology (e-governance)</li> </ul>
<p><u>9. Sustainable finances</u></p> <p>Cities and towns that are supported by a fiscal framework that acknowledges the developmental potential and pressures of urban spaces, manage their finances effectively and efficiently, and are able to access the necessary resources and partnerships for inclusive urban growth.</p>	<ul style="list-style-type: none"> <li>▪ Review the intergovernmental fiscal relations framework, to consider the financial strain faced by urbanising municipalities</li> <li>▪ Incentivise infrastructure provision that is more integrated through an improved conditional grant framework</li> <li>▪ Improve capital budgeting and expenditure on key urban powers and functions</li> <li>▪ Incentivise excellence in financial management and own revenue performance</li> <li>▪ Strengthen/improve partnerships with other state entities and the private sector</li> <li>▪ Explore alternative capital financing instruments and borrowing</li> <li>▪ Reposition development finance institutions to support market development</li> </ul>

## 5.3 Provincial policy directives

### (a) **PROVINCIAL STRATEGIC PLAN 2019-2024** *[Added May 2020]*

The Provincial Strategic Plan (PSP) sets out the Western Cape Government’s (WCG) vision and strategic priorities. The PSP 2019-2024 builds on the firm foundations that were put in place during the last two terms of office.

The WCG commits to building a values-based competent state that enables opportunity and promotes responsibility in a safer Western Cape.

- We will live and be held accountable to our values as a government and we will continue to build the capable state on this foundation.
- We will continue delivering opportunities to our people and we will expect them to take responsibility for improving their own lives.
- We will make this Province safer under the Rule of Law.

This vision is expressed in the five strategic priorities identified for 2019-2024, our Vision-inspired Priorities.

*A safe Western Cape where everyone prospers*

SAFE AND COHESIVE COMMUNITIES

GROWTH AND JOBS

EMPOWERING PEOPLE

MOBILITY AND SPATIAL TRANSFORMATION

INNOVATION AND CULTURE

Vision Inspired Priority	Focus Areas	Interventions
<b>1 Safe and cohesive communities</b> <i>The Western Cape is a place where residents and visitors feel safe</i>	<ul style="list-style-type: none"> <li>Enhanced capacity and effectiveness of policing and law enforcement</li> </ul>	<ul style="list-style-type: none"> <li>Enhance enforcement capacity in targeted priority precincts</li> <li>Improve evidence-based, professional policing through community safety oversight initiatives</li> <li>Strengthen crime prevention partnerships with non-government role players</li> </ul>
	<ul style="list-style-type: none"> <li>Strengthened youth-at-risk referral pathways and child- and family-centred initiatives to reduce violence</li> </ul>	<ul style="list-style-type: none"> <li>The First 1000 Days initiative</li> <li>The Eye-on-the-Child (and Youth) safety priority</li> <li>The Child Care and Child Protection programme</li> <li>Expansion of the Child and Youth Care Centres</li> <li>The school-based violence prevention programme</li> <li>Address upstream factors such as alcohol and drug use</li> </ul>
	<ul style="list-style-type: none"> <li>Increased social cohesion and safety of public spaces</li> </ul>	<ul style="list-style-type: none"> <li>Identify opportunities for crime prevention through planning, design, and management</li> <li>Give attention to strategic government-</li> </ul>

Vision Inspired Priority	Focus Areas	Interventions
		managed areas <ul style="list-style-type: none"> <li>▪ The WCG will manage its own safety and security risks</li> <li>▪ Re-orientate schools as a community resource and after school programmes to youth-at-risk</li> <li>▪ Improve neighbourhood cleanliness</li> <li>▪ The WCG will support municipalities with the installation of street and high-mast aerial lighting and surveillance cameras</li> </ul>
<b>2 Growth and Jobs</b> <i>An enabling, competitive economy which creates jobs and is demand-led and private sector driven</i>	<ul style="list-style-type: none"> <li>▪ Increasing investment</li> </ul>	<ul style="list-style-type: none"> <li>▪ Remove obstacles to investment</li> <li>▪ Investment promotion and business retention</li> <li>▪ Attract investment in catalytic infrastructure</li> <li>▪ Secure energy supply within the Province</li> </ul>
	<ul style="list-style-type: none"> <li>▪ Building and maintaining infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>▪ Support municipalities to reduce infrastructure underspending and carry out medium to long term infrastructure planning</li> <li>▪ Implement innovative models to spend infrastructure funds effectively and efficiently and better utilise government assets</li> <li>▪ Place particular focus on the maintenance and protection of core provincial infrastructure and investment in resource resilient infrastructure</li> <li>▪ The WCG will release assets that are non-strategic or core assets that can be better utilised by the private sector</li> <li>▪ The WCG will support municipalities with the identification and project preparation of catalytic economic infrastructure</li> </ul>
	<ul style="list-style-type: none"> <li>▪ Growing the economy through export growth</li> </ul>	<ul style="list-style-type: none"> <li>▪ Tradable sector development</li> <li>▪ Export promotion</li> <li>▪ African trade markets</li> <li>▪ Improved market access</li> <li>▪ Provincial Freight Strategy</li> </ul>
	<ul style="list-style-type: none"> <li>▪ Creating opportunities for job creation through skills development</li> </ul>	<ul style="list-style-type: none"> <li>▪ Support youth skills development initiatives</li> <li>▪ Prioritise skills development in the rural landscape</li> <li>▪ The WCG will implement a graduate intern programme and industry intern programme</li> <li>▪ Assist local emerging contractors through an Emerging Contractor Development Programme</li> </ul>

Vision Inspired Priority	Focus Areas	Interventions
	<ul style="list-style-type: none"> <li>▪ Creating an enabling environment for economic growth through resource resilience</li> </ul>	and Labour Intensive programme <ul style="list-style-type: none"> <li>▪ Climate change resilience</li> <li>▪ Energy security</li> <li>▪ Water security</li> <li>▪ Waste management and the waste economy</li> </ul>
<b>3 Empowering People</b> <i>Residents of the Western Cape have opportunities to shape their lives and the lives of others, to ensure a meaningful and dignified life</i>	<ul style="list-style-type: none"> <li>▪ Children and families</li> </ul>	<ul style="list-style-type: none"> <li>▪ Implementing the First 1000 Days Initiative</li> <li>▪ Increase access to quality early childhood development initiatives</li> <li>▪ Ensure that evidence-based care and services are provided to vulnerable families</li> </ul>
	<ul style="list-style-type: none"> <li>▪ Education and learning</li> </ul>	<ul style="list-style-type: none"> <li>▪ Equip learners with the appropriate skills required for the 21st-century world of work</li> <li>▪ Implement the Foundation Phase Reading Strategy</li> <li>▪ Improve the quality of school accountability, functionality, and support</li> </ul>
	<ul style="list-style-type: none"> <li>▪ Youth and skills</li> </ul>	<ul style="list-style-type: none"> <li>▪ Implement the Youth in Service programme and ensure youth programme quality across the WC</li> <li>▪ Effectively identify youth at risk and place them in targeted programmes</li> <li>▪ Expand and entrench After School Programmes</li> </ul>
	<ul style="list-style-type: none"> <li>▪ Health and wellness</li> </ul>	<ul style="list-style-type: none"> <li>▪ Improve wellness through prevention and healthy lifestyles programmes</li> <li>▪ Improve health systems and infrastructure reform</li> </ul>
<b>4 Mobility and Spatial Transformation</b> <i>Residents live in well-connected, vibrant, and sustainable communities and move around efficiently on safe, affordable, low carbon public transport</i>	<ul style="list-style-type: none"> <li>▪ Better linkages between places through safe, efficient and affordable public transport</li> </ul>	<ul style="list-style-type: none"> <li>▪ Improve the rail service, especially to get the Central Rail Line working effectively</li> <li>▪ Expanded deployment of Railway Enforcement Officers</li> <li>▪ Increase the proportion of minibus taxis operating in accordance with basic standards and reduce the number of illegal minibus taxis on the road</li> <li>▪ Increase the proportion of road freight moving to rail to ease congestion and reduce the cost of maintaining the road network</li> <li>▪ Strengthen Traffic Law Enforcement through funding of additional officers</li> <li>▪ Improve local transport systems in partnership</li> </ul>

Vision Inspired Priority	Focus Areas	Interventions
	<ul style="list-style-type: none"> <li data-bbox="808 280 1462 539">▪ Inclusive places of opportunity</li> <li data-bbox="808 542 1462 967">▪ More opportunities for people to live in better locations</li> <li data-bbox="808 970 1462 1198">▪ Improving the places where people live</li> </ul>	<p data-bbox="1467 180 2132 276">with non-metro municipalities, with a focus on public transport and non-motorised transport in poor and marginalised communities</p> <ul style="list-style-type: none"> <li data-bbox="1467 279 2132 343">▪ Transit-oriented developments that are mixed-use and promote densification</li> <li data-bbox="1467 346 2132 474">▪ Support municipalities to produce built-environment and infrastructure projects defined in their Spatial Development Frameworks and Capital Expenditure Frameworks</li> <li data-bbox="1467 477 2132 541">▪ Ensure infrastructure resilience in the face of significant climate change impacts</li> <li data-bbox="1467 544 2132 639">▪ The WCG will target 14 priority housing development areas for high density, mixed-use, mixed-income and mixed-tenure developments</li> <li data-bbox="1467 643 2132 738">▪ The WCG will use state-owned land and buildings as catalysts for integration and spatial transformation</li> <li data-bbox="1467 742 2132 837">▪ The WCG will develop an inclusionary housing policy framework and provide policy assistance to municipalities</li> <li data-bbox="1467 841 2132 968">▪ The WCG will support the identification of restructuring zones and intergovernmental investment pipelines for land release in municipal SDFs</li> <li data-bbox="1467 971 2132 1035">▪ The WCG will continue to roll out the Regional Socio-economic Programme (RSEP)</li> <li data-bbox="1467 1038 2132 1102">▪ The WCG will continue supporting the 16 Rural Development Nodes</li> <li data-bbox="1467 1106 2132 1201">▪ Improve and protect the quality of environmental systems to protect people from climate change risks</li> </ul>
<p data-bbox="145 1201 804 1233"><b>5 Innovation and Culture</b></p> <p data-bbox="145 1236 804 1332"><i>Government services are delivered to the people of the Western Cape in an accessible, innovative, and citizen-centric way</i></p>	<ul style="list-style-type: none"> <li data-bbox="808 1201 1462 1455">▪ Citizen-centric culture</li> </ul>	<ul style="list-style-type: none"> <li data-bbox="1467 1201 2132 1329">▪ Create capacitated leaders to sustain the desired culture through leadership maturity development using a value-based leadership development programme</li> <li data-bbox="1467 1332 2132 1428">▪ Enable sustained vision clarity and passion for the purpose of the WCG through leader-led and vision-inspired engagement processes</li> <li data-bbox="1467 1431 2132 1463">▪ Align the mindsets, competencies of WCG</li> </ul>

Vision Inspired Priority	Focus Areas	Interventions
		employees and WCG work practices to enable collaboration, ongoing learning, and adaptation at inter-departmental and intergovernmental levels <ul style="list-style-type: none"> <li>▪ Develop and implement an employee value proposition to affirm the WCG as an employer of choice</li> <li>▪ Develop an integrated employee engagement, organisational culture, and citizen satisfaction index to facilitate alignment between the WCG service commitment and the citizen/user experience</li> </ul>
	<ul style="list-style-type: none"> <li>▪ Innovation for impact</li> </ul>	<ul style="list-style-type: none"> <li>▪ Build internal capacity for innovation in the WCG by establishing cross-departmental and external exchange programmes – Western Cape Exchange</li> <li>▪ Build an “innovation for impact” initiative to drive service delivery through innovative tools</li> <li>▪ Develop an innovative financing and procurement framework to assist with reducing barriers to deliver on the PSP outcomes</li> </ul>
	<ul style="list-style-type: none"> <li>▪ Integrated service delivery</li> </ul>	<ul style="list-style-type: none"> <li>▪ Implemented Integrated Work Plan and annual Integrated Implementation Plan through the JDA</li> <li>▪ Citizen Empowerment</li> </ul>
	<ul style="list-style-type: none"> <li>▪ Governance transformation</li> </ul>	<ul style="list-style-type: none"> <li>▪ Strengthening and maintaining governance and accountability</li> </ul>

**(b) WESTERN CAPE JOINT DISTRICT APPROACH (also see paragraph 5.2(c): National District-Based Approach) [Added May 2020]**

At the advent of the 6<sup>th</sup> National Parliament a “new way” of working together has been introduced by National Government termed the “District-Based Approach”.

Inspired by the Khawuleza (hurry up) call to action, the National District-Based Approach aims to accelerate, align and integrate service delivery under a single development plan per district or metro that is developed jointly by national, provincial and local government as well as business, labour and community in each district. It will enable government as a whole to have line of sight of exactly where the challenges and blockages are, to resolve them and to ensure there is proper implementation.

The Western Cape Government followed this initiative by introducing the “Joint District Approach” (JDA).

The JDA envisages for the three spheres of government to converge, using IGR engagements, to develop similar Western Cape strategic, development and planning priorities with aligned budgets an accelerated implementation for service delivery.

The Joint District Approach -

- is a geographical (district) and team based, citizen focused approach;
- has the output of a single implementation plan to provide planning and strategic priorities, developmental initiatives, service delivery and capacity building;
- has the desired outcome of improving the living conditions (lives) of citizens;
- has a horizontal interface (between provincial departments) and a vertical interface (National, Provincial and local government spheres).
- does not exclude local municipalities
- is not a functions and power debate
- promotes collaboration using the District Coordinating Forum as the governance instrument for co-planning, co-budgeting and co-implementation to strengthen service delivery to communities.

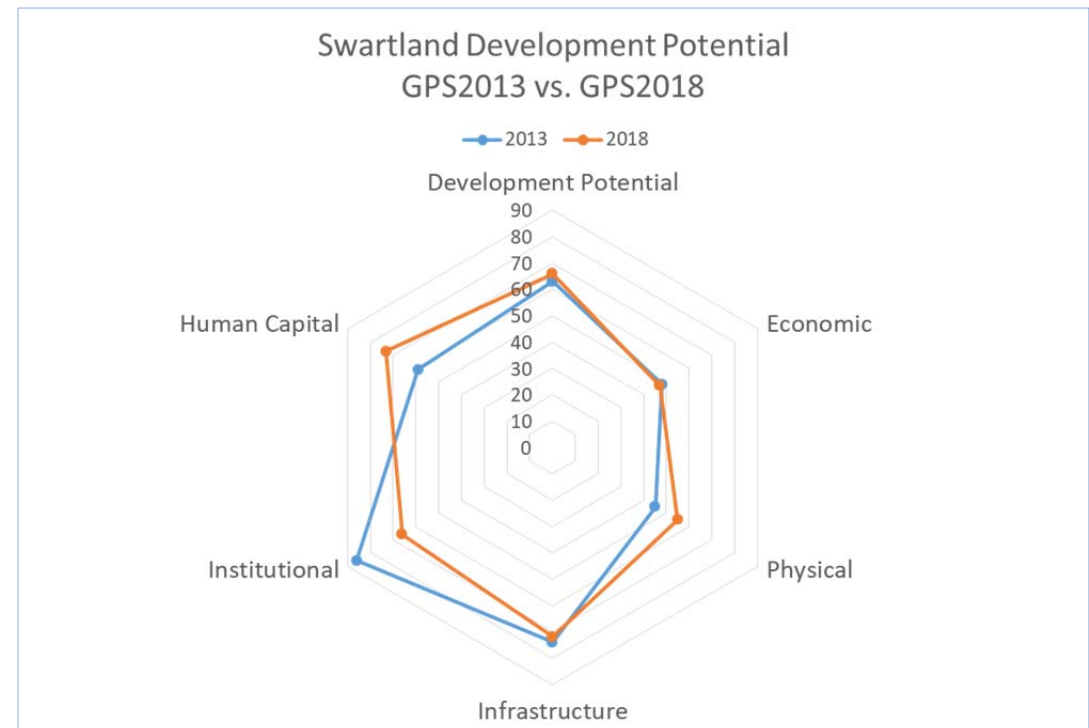
(c) GROWTH POTENTIAL OF TOWNS STUDY 2018 (SWARTLAND INFO)

[Added May 2020]

The growth potential of towns study (GPTS) is quantitative research on the economic and socio-economic potential and challenges in settlements and municipalities in the Western Cape. The purpose of the GPTS is **not** to prescribe where growth (e.g. economic, population and physical) **should** occur, but rather where it is **likely** to occur (in the absence of significant interventions).

**Swartland Development Potential – Composite Growth Potential**

- Overall composite Growth Potential score improved (from 63 to 66)
- Human Capital gains made relatively speaking (moved from 59 to 73)
- Economic performance score decreased slightly (from 48 to 47)
- The Physical theme score moved in a positive direction (from 45 to 55)
- Infrastructure score moved slightly lower (from 74 to 72)
- Visible regression in Institutional Theme scores (from 86 to 66)



**Composite growth potential per theme – change and trend**

Theme	GP Study		Change	Growth criteria	Indication for the Swartland	Note
	2013	2018				
Human Capital:	59	73	14	Per capita income, economic empowerment, unemployment, HDI, matric pass rate, working age population with Gr 12 or higher, economically active population	The higher value indicates improved skills, knowledge, experience and human development	<b>Top 10 position</b>
Economic:	48	47	-1	Economically active population, personal income, economic growth, growth in highly skilled labour, property tax revenue, GVA growth	The slightly lower value indicates a decline in relative economic performance	
Physical:	45	55	10	Annual rainfall, surplus/shortfalls of peak summer GAADD, Grazing capacity, area cultivated Growth in percentage area cultivated	The higher value indicates an overall improvement in relative performance, from a physical environment perspective	
Infrastructure:	74	72	-2	Access to the Internet, a cell phone, sanitation, water, electricity and waste removal, waste water treatment works (WWTW) spare capacity, State of WWTW infrastructure	The slightly lower value signifies an overall improvement in people's access to municipal infrastructure	<b>Top 10 position</b>
Institutional:	86	66	-20	Infrastructure backlog reduction, posts filled, crime, voter turnout, social service and amenities	The lower value indicates an overall drop in relative performance in the Municipality which is affected by a further entrenchment of the challenges experienced by Municipalities from an institutional perspective.	<b>Top 10 position</b>
Overall composite Growth Potential:	63	66	3			<b>Top 10 position</b>



**(d) 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

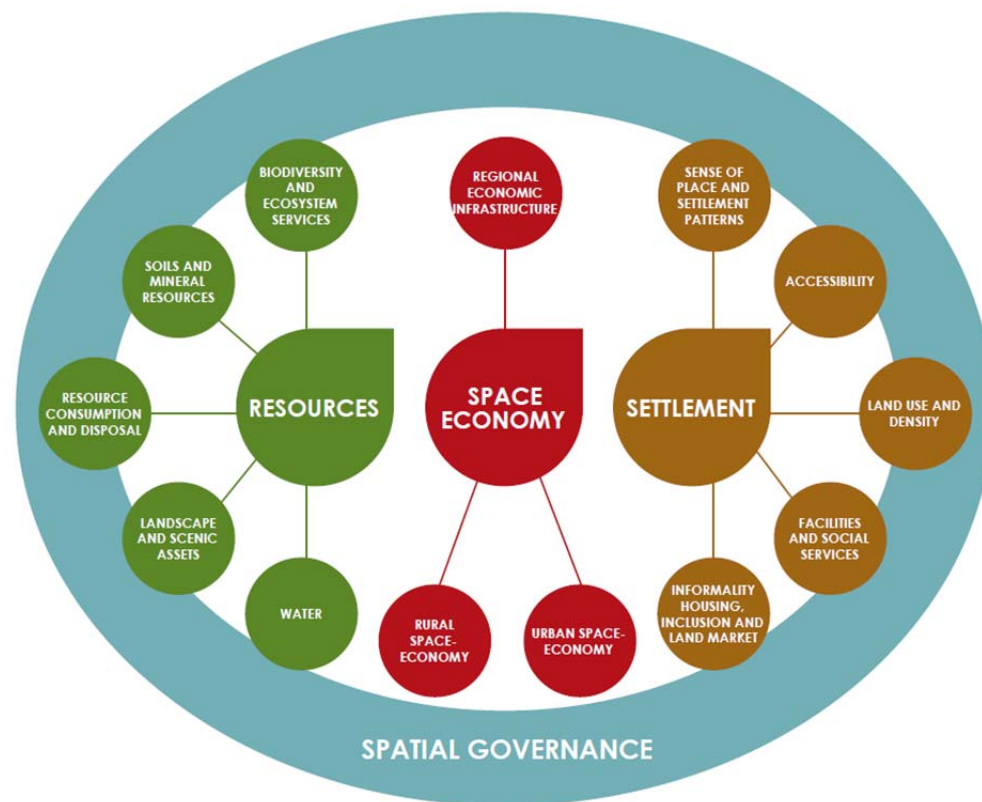
The logic underpinning the PSDF's spatial strategy is to:

- 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



# 6

## District and Local Municipal level policy directives

### 6.1 Links between National, Provincial and local policy directives *[Added May 2020]*



### 6.2 West Coast District Single Implementation Plan *[Added May 2020]*

At the advent of the 6<sup>th</sup> National Parliament a “new way” of working together has been introduced termed the "District-Based Approach" (at National level) and “Joint District Approach” (at Provincial level).

Central to the Western Cape's Joint District Approach (JDA) is the principles of co-planning, co-budgeting, co-implementation and its translation into service delivery to communities. As such is it envisions a District Single Implementation Plan (DSIP) to provide planning and strategic priorities, developmental initiatives, service delivery and capacity building. A summary of the DSIP will be added to this IDP as soon as it is finalised and approved.

## 6.3 West Coast District Municipality IDP goals and objectives

Strategic Goals	Sub-Objectives
1. To ensure the environmental integrity of the West Coast	<ul style="list-style-type: none"> <li>▪ Sustainable development guidelines</li> <li>▪ Develop policy certainty that reduces risk</li> <li>▪ Limit air pollution by licencing</li> <li>▪ Monitoring of air pollution</li> <li>▪ Pro-active disaster risk reduction</li> <li>▪ Risk awareness and self-resilience</li> <li>▪ Effective disaster response and recovery</li> <li>▪ Keep citizens informed about developments, opportunities and threats</li> </ul>
2. To pursue economic growth and the facilitation of job opportunities	<ul style="list-style-type: none"> <li>▪ Increase speed and efficiency of development programmes and investment (use of good practices)</li> <li>▪ Reduce constraints to development and growth</li> <li>▪ Investment promotion</li> <li>▪ More productive use of unutilised public property</li> <li>▪ Attract more tourism visitors and spend</li> <li>▪ Develop policy certainty that reduces risk</li> <li>▪ Strengthen competitive advantages for business</li> <li>▪ Ensure supply of serviced land to match demand</li> <li>▪ Increase effectiveness of public investment</li> <li>▪ Better quality assurance systems for development</li> <li>▪ Keep citizens informed about developments, opportunities and threats</li> <li>▪ Efficient procurement support for development</li> <li>▪ Support local firms to compete better for business</li> <li>▪ Reduce school dropout rates</li> <li>▪ Support youth to compete better for jobs</li> <li>▪ Pro-active disaster risk reduction</li> <li>▪ Effective disaster response and recovery</li> <li>▪ Reduce damage to business, property and catchment areas due to fire</li> </ul>
3. To promote the social well-being of residents, communities and targeted social groups in the district	<ul style="list-style-type: none"> <li>▪ Increase speed and efficiency of development programmes and investment (use of good practices)</li> <li>▪ Improved quality of living environment</li> <li>▪ Sustainable development guidelines</li> <li>▪ Ensure supply of serviced land to match demand</li> <li>▪ Early childhood development, better curricula</li> <li>▪ Better support for vulnerable children 6 - 17</li> <li>▪ Reduce school dropout rates</li> <li>▪ Support youth to compete better for jobs</li> <li>▪ Support families at risk - strengthen relationships</li> <li>▪ Recognise, protect and support elderly</li> </ul>

Strategic Goals	Sub-Objectives
	<ul style="list-style-type: none"> <li>▪ Grow WCDM brand awareness and affinity</li> <li>▪ Keep citizens informed about developments, opportunities and threats</li> <li>▪ Efficient procurement support for development</li> <li>▪ Pro-active disaster risk reduction</li> <li>▪ Effective disaster response and recovery</li> <li>▪ Reduce damage to community, property and catchment areas due to fire</li> </ul>
4. Promoting bulk infrastructure development services	<ul style="list-style-type: none"> <li>▪ Water service provider to standard at lowest cost (Not water authority)</li> <li>▪ Master planning - for maintenance, upgrading quotas</li> <li>▪ Well maintained roads – maintenance and upgrading for provincial government</li> <li>▪ Leverage funding contributions towards roads</li> <li>▪ Support local municipalities with joint landfill sites</li> <li>▪ Pro-active disaster risk reduction</li> <li>▪ Effective disaster response and recovery</li> <li>▪ Provide fire services to local municipalities</li> <li>▪ Support Fire Protection Agencies (FPAs) to support land owners better</li> <li>▪ Reduce damage to business, property and catchment areas due to fire</li> </ul>
5. To ensure good governance and financial viability	<ul style="list-style-type: none"> <li>▪ Municipal budget adds more value for money</li> <li>▪ Explore additional funding models for sustainability</li> <li>▪ Efficient procurement support for development</li> <li>▪ Good governance in procurement</li> <li>▪ Regional Local government sector skills development facilitation and co-ordination</li> <li>▪ Utilise ICT as a strategic enabler for development</li> <li>▪ Reliable and efficient ICT systems for WCDM</li> <li>▪ Keep citizens informed about developments, opportunities and threats</li> <li>▪ Increase effectiveness of public investment</li> <li>▪ Better quality assurance systems for development</li> <li>▪ Increase speed &amp; efficiency of development programmes and investment (use of good practices)</li> <li>▪ Policy certainty that reduces development risks</li> </ul>

## 6.4 Spatial Development Framework - Executive Summary *[Amended May 2019]* *Spatial vision, principles and directives 2017–2022*

### **(a) PURPOSE AND VISION**

The purpose of the Swartland Spatial Development Framework (SDF) is to guide growth and development in the municipal area or space in a sustainable manner. Hence, future growth, development and land use planning departs from a vision and principles that underscore the protection, creation (development) and support (change) of integrated, sustainable settlements and liveable environments to enable economic and social prosperity.

Therefore the spatial vision for the Swartland is:

*“Balance development and conservation through the strengthening and expansion of assets in the region to ensure an economically prosperous and a sustainable living environment for all residents in the Swartland.”*

### **(b) STATUS OF THE SWARTLAND SDF**

The Swartland Spatial Development Framework (SDF), 2017-2022, approved as a component of the Swartland IDP in terms of Section 26(e) of the Municipal Systems Act, Act 32 of 2000, has to be revised every five years as stipulated in the Municipal Systems Act and the Land Use Planning Act No 3 of 2014. Annual additions are also allowed for and in May 2019 such additions were made and approved.

The Amendment bring about the alignment thereof with the National Spatial Planning and Land Use Act, Act 16 of 2013 (SPLUMA) and the Provincial Land Use Planning Act, Act 3 of 2014 (LUPA). In order to ensure alignment integrates IDP proposals and their spatial implications, the amendment forms part of Swartland Integrated Development Plan (IDP) development cycle and is only for three focus areas namely housing, cemeteries and institutional uses in all the Swartland towns.

### **(c) VALUES AND PRINCIPLES**

The values of the Swartland Municipality are: Mutual respect, Positive attitude, Honesty & integrity, Self-discipline, Solidarity and commitment, Support and Work in harmony. These values enable the application of the planning principles of SPLUMA which are Spatial justice, Spatial Sustainability, Efficiency, Spatial Resilience and Good administration to the space we work in which consists of settlements and regions and are structured by elements that represent connection, space (built and natural), public institutions and utilities. We use structural tools to shape the space in response to the structural elements.

**(d) STRUCTURAL TOOLS**

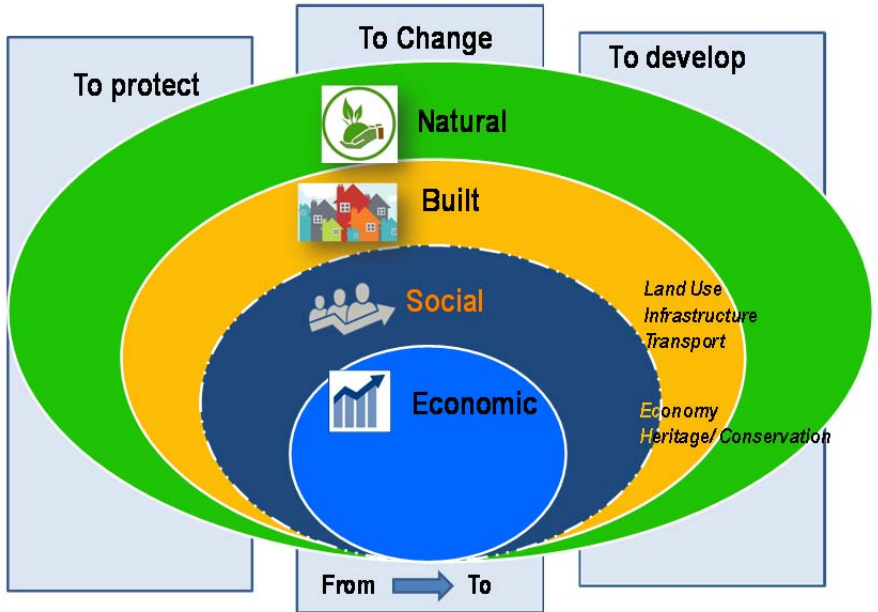
The structural tools are as follows:

Spatial Tools	Structural Tools	Result (Form)
<b>Define</b>	<b>Continuity and Discontinuity</b> (of movement and built form)	Nodes, Connectors, High ways, Form
<b>Scale</b>	<b>Externalization and Localization</b>	Axis, Routes, Corridors
<b>Flexibility</b>	<b>Same and Different</b> (Homogeneity and Heterogeneity)	Same & mixed use
<b>Intensity of use</b>	<b>Reinforcement and Sparsity</b> (intensity of use)	Centres, Hubs, Corridors, Conservancies

These structural tools are enhanced by policies such as coastal management including setback lines and bioregional categories. Structural tools applied result in performance qualities of settlements and the region as outlined in the table below:

***Performance qualities***

Definition	Features
<p><b>Liveable Environments</b>  <i>(Relationship between people and their settlements - present)</i>                      A liveable settlement satisfies more than the basic needs of the communities – it refers to the extent to which the individual as well as the community’s needs for social facilities and health facilities are met. It also is closely related to the quality of life and the level of satisfaction that is experienced by the residents of towns and settlements. (van Kamp et al, 2003)</p>	<p><i>Liveable environments are recognized by:</i></p> <ul style="list-style-type: none"> <li>▪ <i>Economic growth (economic) – creation of economic, social, cultural and recreational opportunities; provision of mixed uses; the availability of or opportunities to create a variety of services, educational facilities, recreational and job opportunities; provision of different housing typologies and densities.</i></li> <li>▪ <i>Accessibility (social) – easy access to opportunities and facilities - work/education facilities/housing and recreational facilities are easily accessible and close together; prioritise the incorporation of public transport and pedestrian friendly routes within the movement network to reduce the dependency on motor vehicles.</i></li> <li>▪ <i>Place Identity (natural &amp; built) – create urban environments with unique place identity that reflect the natural and cultural context that become part of people’s perception of the place; access to open space areas of high quality, scale vs. locality are used to arrange elements to create a place identity (Behrens, R &amp; Watson, V, 1996)</i></li> </ul>

Definition	Features
<p><b>Sustainable Settlements</b>  <i>(Relationship between settlement and environment – future)</i>                      Well-managed entities in which economic growth and social development are in balance with the carrying capacity of the natural systems on which they depend for their existence and result in sustainable development, wealth creation, poverty alleviation and equity (Department of Local Government and Housing, 2005).                      A sustainable settlement improve the liveability of a settlement by reducing the impact on the environment through reduced use of resources and the generation of less waste</p>	<p><i>Balancing between the three pillars of sustainability:</i></p> <ul style="list-style-type: none"> <li>▪ Ecological integrity (Planet) – the continued ability of the natural and built environment to provide in, and continue to provide in all the earthly needs.</li> <li>▪ Social Justice (People) - material wellbeing (no poverty) and provision of physical and moral wellbeing in which a complex society and ecology can continue to exist and improve. Rectify the spatial legacy of Apartheid.</li> <li>▪ Economical Effectiveness (Prosperity) – optimising benefits through reduced costs, which include social costs.</li> </ul> 

The following provide the spatial objectives for the different spatial environments in the Swartland to protect change and develop these different environments in a sustainable manner:



**(e) STRATEGY**

To strategically shape spatial planning in the Swartland region an understanding of the existing challenges and opportunities are required. Discussions and workshops with municipal departments and ward councillors outlined the following strengths and weaknesses and opportunities and threats:

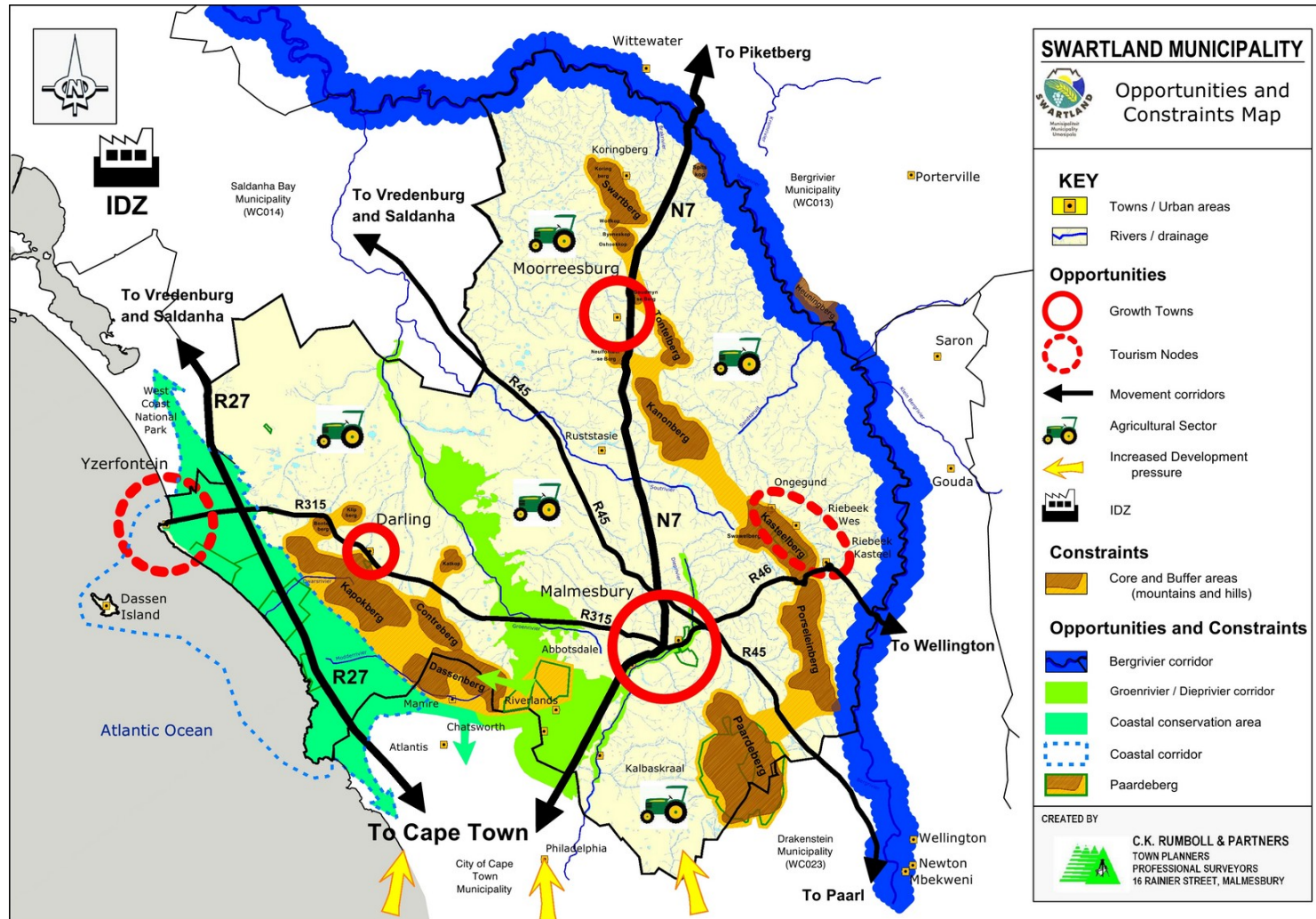
**Strengths**

- Settlements
  - Growth towns/ Service Centres: Malmesbury as regional, Moorreesburg as agricultural and Darling as agricultural and agri - tourism centre
  - Grow tourism node: Riebeek Valley & Yzerfontein
  - Urban Edges: Guide and control orderly development of the built environment and are demarcated for five (5) and twenty (20) periods years in accordance with the planning principles as advocated in SPLUMA and LUPA. The urban edges of the towns in the Swartland protects high value agricultural land and encourage compact urban form, spatial integration (Malmesbury and Abbotsdale) whilst providing for additional land to address the future urban growth.
- Water Sources: The Berg River supports agriculture and tourism activities along the river whilst the Diep and Groen River support agricultural activities along the Diep and Groen River.
- Land Cover:
  - Mountains & Hills: Paardeberg, Porseleinberg & Riebeekberg mountain range
  - Diversity in agriculture
  - Natural coastal belt (West Coast)
- Infrastructure: Road infrastructure include major national (N7) and regional (R27, R45, R46, R315) road which improve movement and connectivity in the region
- Economy:
  - Agriculture is the second highest contributor to employment and provides 30.3% of employment opportunities in the Swartland whilst Commercial Services 45% and General Government and Community, Social and Personal Services provide 24% employment opportunities.
  - The biggest contributors to Gross Value Added (and GDP) are Commercial Services with 42.8%, Manufacturing with 22.9% and Agriculture 15.9%.
  - Intensive Agriculture takes place along the south eastern Swartland area bordering Drakenstein which include deciduous fruit, the southern boundary and into the Cape Town metropolitan area which include intensive poultry farms with high connectivity to the markets in the metropole and the world. This rural corridor to the south is further supported by various higher density residential smallholding areas. To strengthen the corridor, intensification (use and size of land units) should be supported and integration with Malmesbury as town.

**Weaknesses**

- Maintenance of Infrastructure: To maintain and upgrading infrastructure and provide for future development, including state subsidized housing and roads for mobility, requires a great deal of capital.
- Land Demand and Shelter: The 2014 Vacant Land Audit and the 2015 Human Settlement Plan concluded that land for future growth is under provided for with 352.7ha over the next 20 years. Whilst sufficient provision was made in Malmesbury and Darling for future expansion, there is a lack of land in Moorreesburg, Riebeek West, Riebeek Kasteel, Kalbaskraal, Riverlands and Chatsworth as per the SDF proposals. The housing backlog in 2018 is 14 607 households in need of housing.

- **Low levels of income:** The most significant challenge in alleviating poverty is to achieve access to the economy, as demonstrated by the 11.8% of households that earn less than R6 327 in 2016. Lower levels of household income increase the dependency on municipal support which strains municipal resources in an effort to provide free basic services. The Gini Coefficient reflecting income inequality is: 0.58 meaning the income generated in the Swartland is mainly received by less than half of the households in the Swartland.
- **Drop outs:** With the average school dropout rate in the Swartland being recorded as 20.2% in 2017, access to early childhood development for children aged seven and fourteen (7-14) becomes imperative. The Human Development Index in the Swartland is 0.67 whilst 0.71 in the WC. The Human Development Index is based on measures of life expectancy, literacy and income where a maximum level of 1 indicates a high level of human development.



## Threats

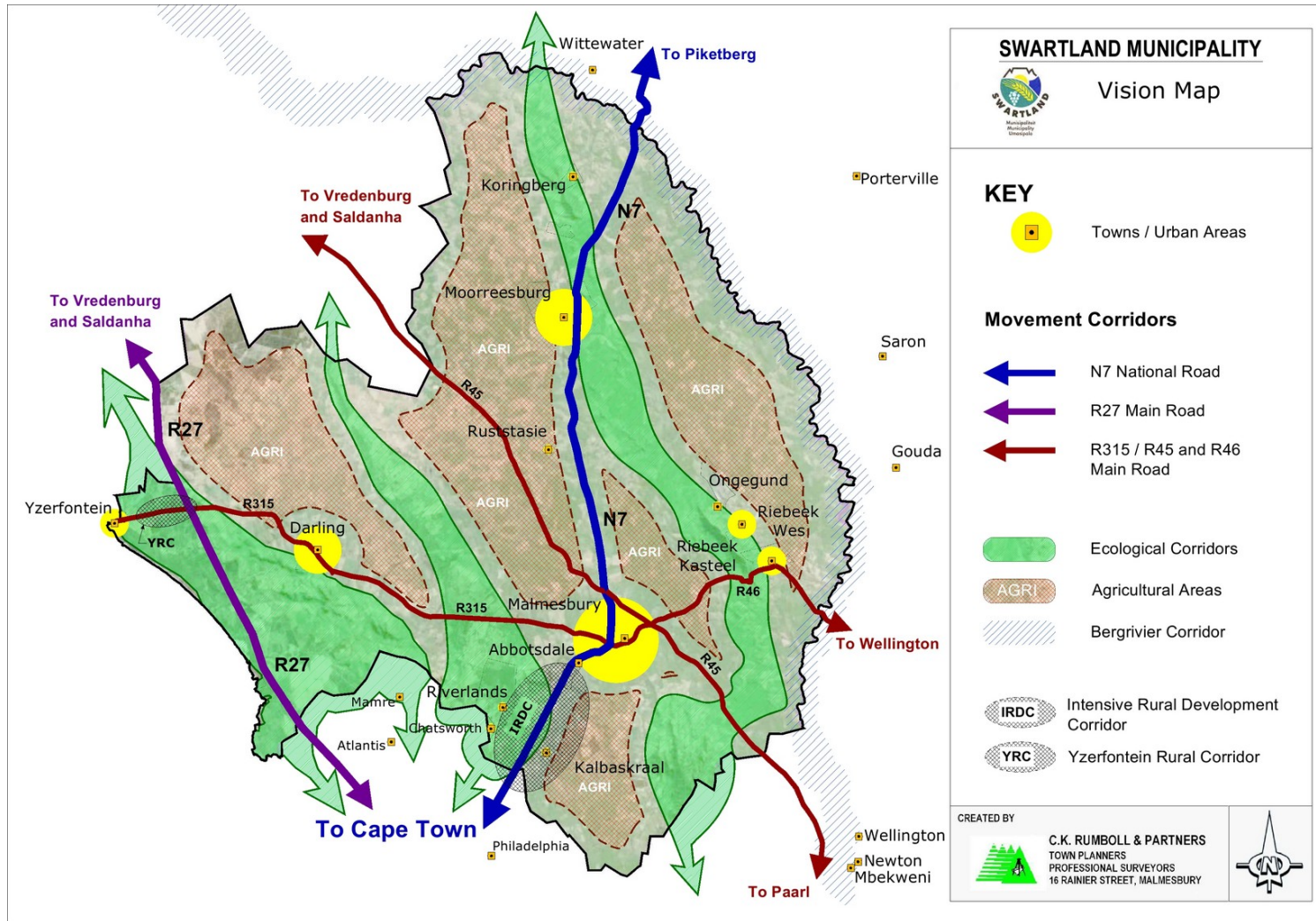
- Economic Globalisation and exporting of scarce resources:
  - Machination and technology require less labour and well skilled labour to stay competitive.
  - Construction sector one of the highest contributors to Western Cape economy importing building and filling sand from Swartland, causing conflicts with agriculture and Swartland landscape.
- Climate Change: Climate change causes changes to precipitation, seasons, micro-climates and habitat stability and it is projected that the changes will impact negatively on the region and thus on the economy, natural resources and social sectors in the Swartland.
- Urbanization and thus housing: Because of urbanization, with Cape Town as one of the three metropolitans experiencing the highest growth, the development potential of Swartland increased. The Swartland population increased from 72 115 (2001) to 113 782 (2011) and 133 762 (2016) as new incomers urbanize and in-migrate. As a high percentage of these incomers are dependent on state subsidized housing, the challenge is to create compact liveable neighbourhoods in urban areas, where adequate housing can be provided within well located land.
- Affordable water: Providing affordable potable water is another challenge, together with maintaining of these systems.
- Poverty and unemployment

## Opportunities

Swartland Municipality will have to rely on partnerships to build on its strengths, change weaknesses and threats into opportunities:

- Access value chains: The Swartland Municipal area is bounded by the Cape Metropolitan Municipality (CPT) to the south with its international ports (air and harbour), the Drakenstein Municipality (WC023) on the south eastern boundary with a strong commercial and industrial base, the Bergrivier Municipality (WC013) with the N7 running to Namibia and Southern Africa along the north eastern boundary and the Saldanha Municipality (WC014) with the eminent IDZ on the northern boundary.
- Access to information: Information is driving the economy of the future and in order to drive economic growth in the Swartland, access to information should be to be prioritized. Swartland is home to strategic communication infrastructure.
- Governance and regulation: The proclamation of SPLUMA provided Swartland municipality with delegated powers. As the Municipality was one of the forerunners to develop its own By-law and integrated Scheme Regulations, and are therefore in a position to govern and regulate development to enable economic growth and establish Swartland as a place to invest.
- Education: Swartland is home to the West Coast College Head Office, which is located in Malmesbury. Supporting the development of a University in the region would be the next move to elevate education levels as well as identifying developable land for institutional facilities in all towns.
- World economy: Driven by globalization, Swartland is home to several industries and business that export either to the rest of South Africa or to the world. Through its red tape reduction programme Swartland can enable businesses to be internationally competitive and can regulate and manage the provision of sufficient industrial and commercially zoned land.
- World nature conservation initiatives: The proposed West Coast Conservation Corridor from the West Coast National Park on the northern boundary (Saldanha Municipality) along the Swartland coastline towards the south to the Blaauwberg Conservancy in the Cape Metropolitan area.
- Housing: This amendment will result in the alignment of the SDF with future housing projects together with the land use management thereof to create projects that are implementation ready.

The figure below illustrates the conceptual spatial plan and vision of the Swartland.



These strengths, weaknesses, opportunities and threats translated into the spatial objectives. The objectives were aligned with performance qualities of settlements and regions making use of three strategies (to protect, change and develop) whilst applying structural tools simultaneously. This ultimately takes the organization of space (Biophysical, Socio-economic and the Built Environment) back to the principles of SPLUMA.

The three strategies in general are:

- a) To protect resources to ensure their use in perpetuity
- b) To change from a functionalist and modernist planning approach to a human and nature centred approach
- c) To grow opportunities to ensure convenient and equal access

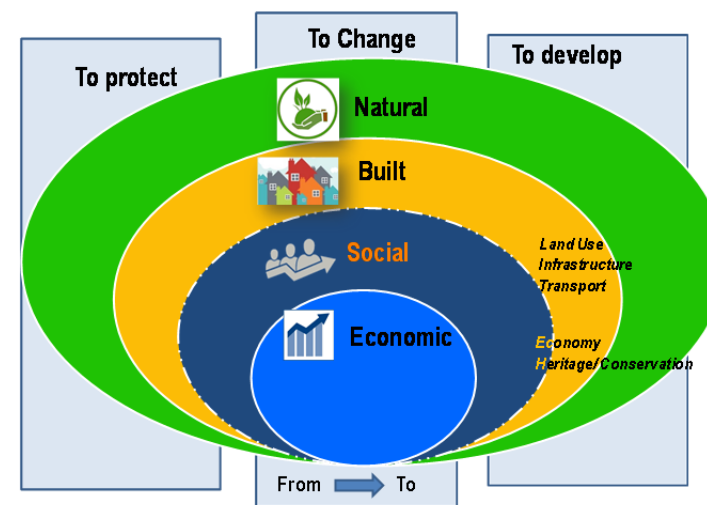
The strategies ensure that development and conservation is balanced by protecting resources, applying human and nature centred planning methodology and growing opportunities to ensure convenience and equal access and that Swartland Municipality optimises the opportunities that are provided by these assets.

Hence the following objectives drive the Swartland SDF:

- a) Objective 1: Grow economic prosperity and facilitate economic sector growth (including mining, agriculture, tourism, commercial and industry [Economic Environment]
- b) Objective 2: Proximate convenient and equal access [Economic Environment]
- c) Objective 3: Sustain material, physical and social wellbeing [Social Environment]
- d) Objective 4: Protect and grow place identity and cultural integrity. [Built Environment]
- e) Objective 5: Protect Ecological and agricultural integrity (Planet) [Biophysical or Natural Environment]

The detail strategies per Objective are tabulated below:

SPATIAL OBJECTIVES	STRATEGIES
<p><u>Objective 1:</u> <i>Grow economic prosperity and facilitate economic sector growth (including mining, agriculture, tourism, commercial and industry [Economic Environment]</i></p> <p>Facilitate economic sector growth (including agriculture, tourism, commercial and industry and mining) in accordance with their potential. Support the Swartland as a primary agricultural production area in the West Coast region and in Western Cape. Capitalize on existing agricultural activities and support diversification in the agricultural sector. Promote land reform and urban agriculture to support food security)</p>	<p><u>Strategy 1:</u> Protect comparative trade advantage</p> <p><u>Strategy 6:</u> Grow economic potential &amp; trade advantage, strengthen mobility and economic links, diversification &amp; product development (change)</p> <p><u>Strategy 11:</u> Develop: competitive advantage, new markets and economic sectors (i.e. tourism, utilities)</p>
<p><u>Objective 2:</u> <i>Proximate convenient and equal access [Economic Environment]</i></p> <p>Provide integrated employment opportunities to support sustainable livelihoods. Facilitate sustainable growth of urban areas in accordance with their growth potential. Effective planning of bulk infrastructure to support urban growth. Promote social development, safe communities, and integrated facilities through the sustainable delivery of social facilities, open spaces, recreational opportunities and housing.)</p>	<p><u>Strategy 2:</u> Protect economic vibrancy</p> <p><u>Strategy 7:</u> Provide sustainable infrastructure and services and enhance smart growth (change)</p> <p><u>Strategy 12:</u> Provide land for residential and industrial development</p>



SPATIAL OBJECTIVES	STRATEGIES
<p><u>Objective 3: Sustain material, physical and social wellbeing</u> [Social Environment] Promote social development in all areas to create safe and sustainable community life. Support risk management and law enforcement to provide safe living environments.)</p>	<p><u>Strategy 3:</u> Protect safety and security <u>Strategy 8:</u> Provide social infrastructure and services and enhance smart growth (change) <u>Strategy 13:</u> Manage risk &amp; disaster (man-made and natural)</p>
<p><u>Objective 4: Protect and grow place identity and cultural integrity.</u>[Built Environment] Recognize and protect the historical and scenic landscape of the Swartland and the historical fabric of urban settlements. Acknowledge the importance of heritage resources and manage the impact of development and support the potential that these resources have on the local economy (for example support cultural festivals and open days in rural areas))</p>	<p><u>Strategy 4:</u> Protect heritage resources <u>Strategy 9:</u> Grow cultural potential (potential) <u>Strategy 11:</u> Develop competitive advantage, new markets and economic sectors</p>
<p><u>Objective 5: Protect Ecological and agricultural integrity (Planet)</u> [Biophysical or Natural Environment] Recognize and strengthening of the natural assets within the Swartland and the role they play in the local ecosystem and economy of the region. Strengthening of the connectivity between natural habitat areas in rural and urban areas with support of open space corridors. Recognize and plan for the potential threat that climate change might have on the natural and manmade environment. Consider the sustainable utilization of the natural resources in effective way – allow for alternative energy generation (wind/sun/water), harvesting of wild flowers and wildlife in sustainable way, uses to support agri-tourism such as resort developments in conservation areas.)</p>	<p><u>Strategy 5:</u> Protect food &amp; water security &amp; formalise conservation of CBAs <u>Strategy 10:</u> Grow conservation potential and apply bioregional classification and coastal management, (change) <u>Strategy 11:</u> Develop competitive advantage, new markets and economic sectors (i.e. tourism, utilities)</p>

**(f) DEVELOPMENT PROPOSALS PER SWARTLAND TOWN**

The themes and strategies translate into the following development proposals for Swartland towns:

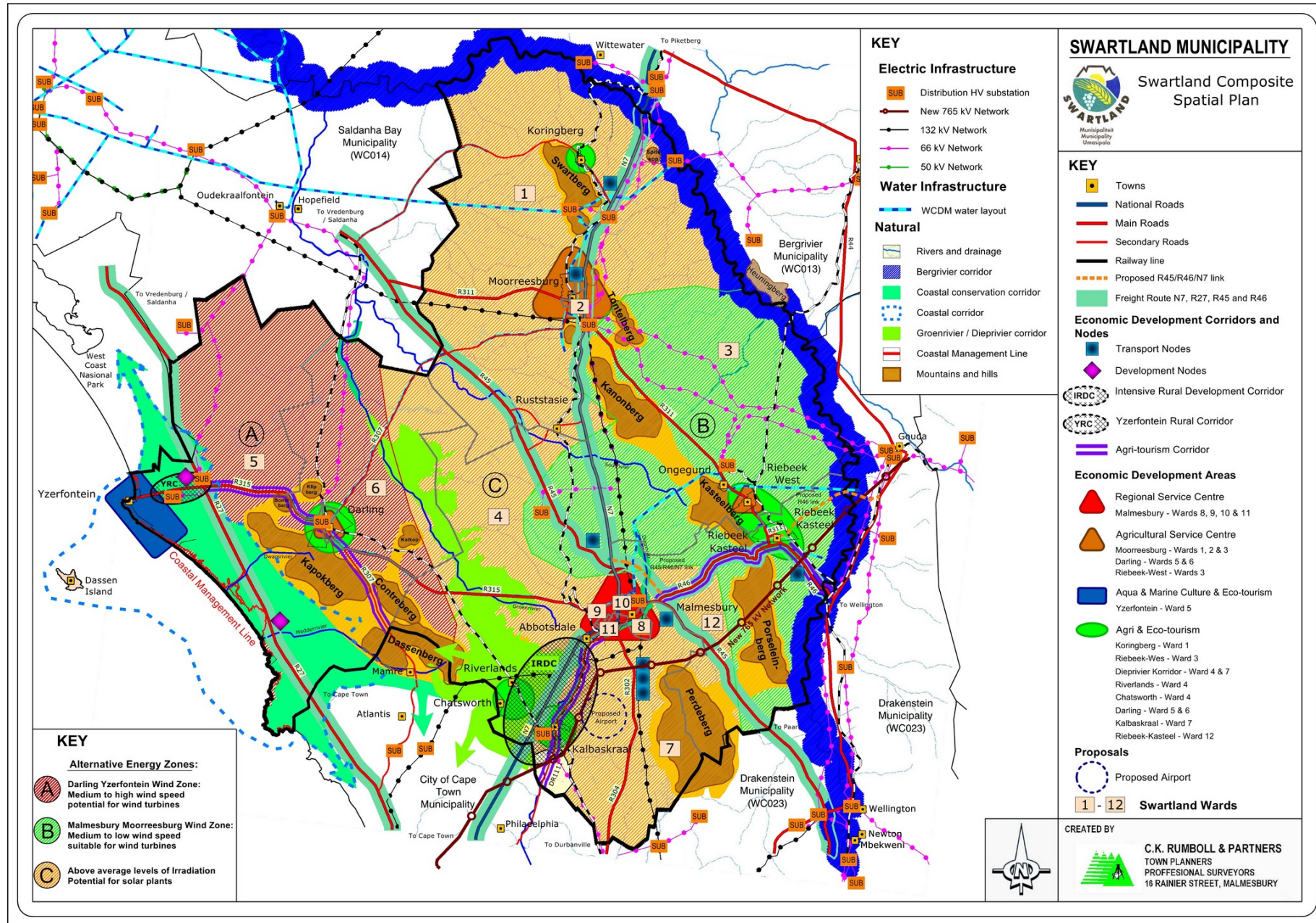
- Malmesbury & Abbotsdale: As regional and service centre development proposals include
  - a) Provide sufficient zoned land for industrial and commercial development
  - a) Provide sufficient zoned land for residential development
  - c) Balance protection of heritage resources and industrial development
  - d) Enhance tourism
- Moorreesburg: As agricultural service centre development proposals include:
  - a) Enhance tourism, protect heritage and culture of the Swartland as grain basket of the Western Cape
  - b) Capitalise on N7 connectivity
  - c) Provide residential land for Human Settlement housing schemes
  - d) Provide cemetery expansion
- Koringberg: As small rural town, develop town and its surrounding as a tourism and agri-tourism node

- Riebeek Kasteel, - West and Ongegund: As small agricultural service centre, development proposals of the Valley include:
  - a) Enhance tourism and agri-tourism, and protect heritage resources
  - b) Provide residential land for Human Settlement housing schemes and private development
  - c) Maintain and strengthen agricultural service centre
- Riverlands and Chatsworth: As residential towns development proposals include:
  - a) Enhance and strengthen natural conservation
  - b) Provide residential land for Human Settlement housing schemes
  - c) Enhance and strengthen the agricultural corridor along the N7 south of Malmesbury
- Kalbaskraal: As residential town, development proposals include:
  - a) Enhance and strengthen agricultural corridor along the N7 south of Malmesbury
  - b) Provide sufficient zoned land for industrial development
  - c) Provide residential land for Human Settlement housing schemes
- Darling: As agriculture service centre:
  - a) Strengthen service centre and institutional opportunities
  - b) Provide residential area for Human Settlement housing schemes
  - c) Strengthen tourism and agri-tourism in the surroundings
  - d) Enhance the integration of agriculture and conservation
- Yzerfontein: As holiday town development proposals include the strengthening of tourism within the town and eco-tourism in its surroundings as well as a demarcated overlay zone and By-Law amendment to accommodate the film industry.

#### **(g) DEVELOPMENT PROPOSALS FOR THE SWARTLAND REGION**

- Develop the N7 rural corridor south of Malmesbury
- Develop a precinct plan to formalise the Paardeberg as a world wine and conservation destination.
- Develop Darling and Yzerfontein as a world biodiversity and film destinations
- Establish the coastal conservation park as an extension of the West Coast Park.
- Develop the Diep River as a historic link between Swartland and Cape Town.
- Declare all CBAs (including Renosterbos remnants around Malmesbury and in Swartland) as formal nature conservation areas.
- Enter into negotiations with the national Department of Agriculture to exempt land earmarked for urban development.
- Formalise spatial and development criteria for the development of sand mines.

These proposals conclude the spatial plan for the Swartland and are illustrated by the composite spatial plan below:





**(h) USING SDF DOCUMENT**

The document should not be read in isolation as the SDF consist of a package of documents:

<i>THE SDF PACKAGE OF PLANS</i>		
<p><i>Swartland Integrated Development Plan 2017-2022</i></p>	<p><b>Sector Plans:</b></p> <ul style="list-style-type: none"> <li>▪ <i>Swartland Human Settlement Plan, 2014</i></li> <li>▪ <i>Infrastructure Master Plan</i></li> <li>▪ <i>Local Economic Development Plan, 2018</i></li> <li>▪ <i>Concept Safety Plan.</i></li> <li>▪ <i>Risk Management Plan</i></li> <li>▪ <i>Transport Master Plan</i></li> </ul>	
	<p><i>Swartland SDF Status Quo Report, 2016</i>  <i>Swartland SDF Report, 2017-2022 (amended 2018/2019)</i></p>	<p><b>SDF Addendums</b></p> <ul style="list-style-type: none"> <li>▪ <i>Swartland Draft Heritage Survey – Urban areas, 2009.</i></li> <li>▪ <i>Swartland Vacant Land Audit, 2014.</i></li> <li>▪ <i>Swartland Climate Change and Hazard Risk Areas Study, 2014.</i></li> <li>▪ <i>Swartland Rural Heritage Survey, 2014.</i></li> <li>▪ <i>Heritage survey of Swartland Towns, 2008</i></li> <li>▪ <i>Dassen Island Nature Reserve Management Plan 2013-2018;</i></li> <li>▪ <i>Draft Coastal Management/Setback lines for the West Coast District, June 2014.</i></li> </ul>

The documents listed above should also be considered when any major development proposals are planned.

## 6.5 Social Development Policy and Strategy

The Social Development Policy and Strategy was approved by the municipal council in May 2013. The following is an executive summary of the document:

### (a) SOCIAL DEVELOPMENT VISION

We build and create sustainable social development partnerships with all our people for strengthening the social fabric of the Swartland community.

### (b) SOCIAL DEVELOPMENT MISSION

We initiate, build and promote social development opportunities with the focus on sustainability, which specifically refers to financial viability in the long term, forming partnerships with the community and service providers, not harming the environment and operating within legal powers and functions.

### (c) SOCIAL DEVELOPMENT PRINCIPLES

- Social development is defined as strengthening the link between people resources and systems within the scope of poverty reduction, support to enter the economy, social integration in order to achieve well-being for all.
- Local Government promotes social development and is mandated by the Constitution to deliver services with regard to local sports facilities, basic infrastructure, municipal parks and recreation, local amenities and child care facilities.
- All departments in Swartland Municipality contribute to social development.
- Social development initiatives are multi-disciplinary and needs to be co-ordinated amongst organisations and government departments.
- Department of Social Development has a legal mandate to drive social development in the province.
- Social development programmes should be initiated based on community needs in partnership with communities and building on community strengths.

### (d) STRATEGIC FOCUS AREAS AND GOALS

#### 1 Promote the legalisation of Early Childhood facilities and Early Childhood Development (aged 0-6)

*Children's Act 38 of 2005 123(6); Constitution of the RSA 1996 Schedule 4B*

- Determine need for early child facilities in collaboration with Department of Social Development
- Plan for Early Childhood Development facilities in each area/town within financial ability
- Co-ordinate and address needs of child by means of forums
- Promote safe use of municipal facilities by children
- Grants to early childcare facilities within specified criteria and financial ability
- Find external funds for establishing infrastructure
- Monitor and Evaluate legalisation of ECD facilities
- Partnerships for operation of ECD facilities
- Capacitate ECD facilities to become legal and refer to town planning division for approval of building plans

## 2. Promote child development (aged 7-14)

*Children's Act 38 of 2005 123(6); Constitution of the RSA 1996 Schedule 4B; National Education Policy Act, 1996 (No 27 of 1996) paragraph 23*

- Link with government department, NGO's, CBO's to implement child development programmes and projects
- Coordinate educational programmes such as school holiday programmes in collaboration with other stakeholders
- Peer group education (Leadership development, substance abuse awareness) in collaboration with forums
- Link with DCAS (MOD centres) to coordinate and assist with recreational and sports activities
- Promote rights of children
- Capacitate parents through capacity building sessions
- Assist with the School Drop Out programmes
- Promote safe use of municipal buildings and facilities by children
- Grants to residential childcare facilities within specified criteria and financial ability
- Find external fund for establishing infrastructure
- Link Child Development School Dropout programmes with forums

## 3 Promote youth development (aged 14-35)

*Prevention of Substance Abuse Act 70 of 2008; SA Constitution Schedule 5B*

- Improve aspirations of youth for themselves by facilitating access to the economy
- Promote youth leadership development
- Make existing municipal facilities available for youth development activities
- Link youth organisations with existing resources and opportunities
- Initiate co-ordination of interventions in terms of substance abuse problems
- Form partnerships with Government Departments, NGOs and business for youth development

## 4 Promote collaboration and co-ordination

*Systems Act 2000 Chapter 4; SA Constitution Section 41(h)*

- Social development co-ordination within municipality
- Facilitate co-ordination of social development initiatives in Swartland together with Department of Social Development
- Measuring the impact of service delivery together with the total social development sector
- Incorporate social development needs in integrated planning through the Integrated Development Plan, Spatial Development Framework and Area Plans
- Share resources and engage in multi stakeholder projects
- Support and encourage Thusong Service Centres, satellites and mobiles

## **5 Facilitate access to the economy**

### ***SA Constitution Section 152***

- Link entrepreneurs with organisations and government departments
- Participate in co-ordination of skills development initiatives
- Communicate, facilitate or co-ordinate training and employment opportunities
- Promote payment of municipal service bills
- Implementation of human development aspects of LED
- Promote uses local labour in tender documents
- Facilitate local skills audit
- Co-ordinate keeping of database for unemployed with other stakeholders
- Participate in EPWP

## **6 Lobbying for the vulnerable**

### ***SA Constitution Section 153, Schedules 4B and 5B***

- Vulnerable in this context is regarded as farm workers, women, children, disabled, poor, aged
- Care for the environment
- Provision of basic needs to all (water, electricity, housing, facilitate food security)
- Identify needs through Integrated Development Plan (IDP) planning process
- Equitable share to low income households
- Raise awareness on rights of vulnerable
- Building control to monitor disabled access to government services
- Prioritised accessibility for wheel chair users
- Bringing services closer to people by means of local amenities (Thusong Services Centres)

## 6.6 Economic Development Strategy

The economic development strategy responds to the need to contribute to improved performance of the local economy, to benefit local citizens. As such it contributes to the Swartland strategic goal of more inclusive economic growth, and the national, provincial and district goals phrased as follows: *“Create opportunities for growth and jobs: We are committed to creating an enabling environment to attract investment, grow the economy and create jobs by supporting high growth economic sectors.”*

### (a) THE KEY CONSTRAINTS THAT ECONOMIC DEVELOPMENT AIMS TO ADDRESS

Sustainable jobs are created mainly in the private sector, which creates wealth from markets. To grow the economy, businesses need to increase their revenues by competing successfully in markets, which are increasingly contested by global competitors. To grow the local economy, competitive local firms need to earn more revenue from external markets, and spend much of this locally, for more money to flow into the local economy. In addition, improved competitiveness of local firms in local markets ensures that less money flows out of the economy. Distribution within the economy takes place through wages and purchases from other businesses.

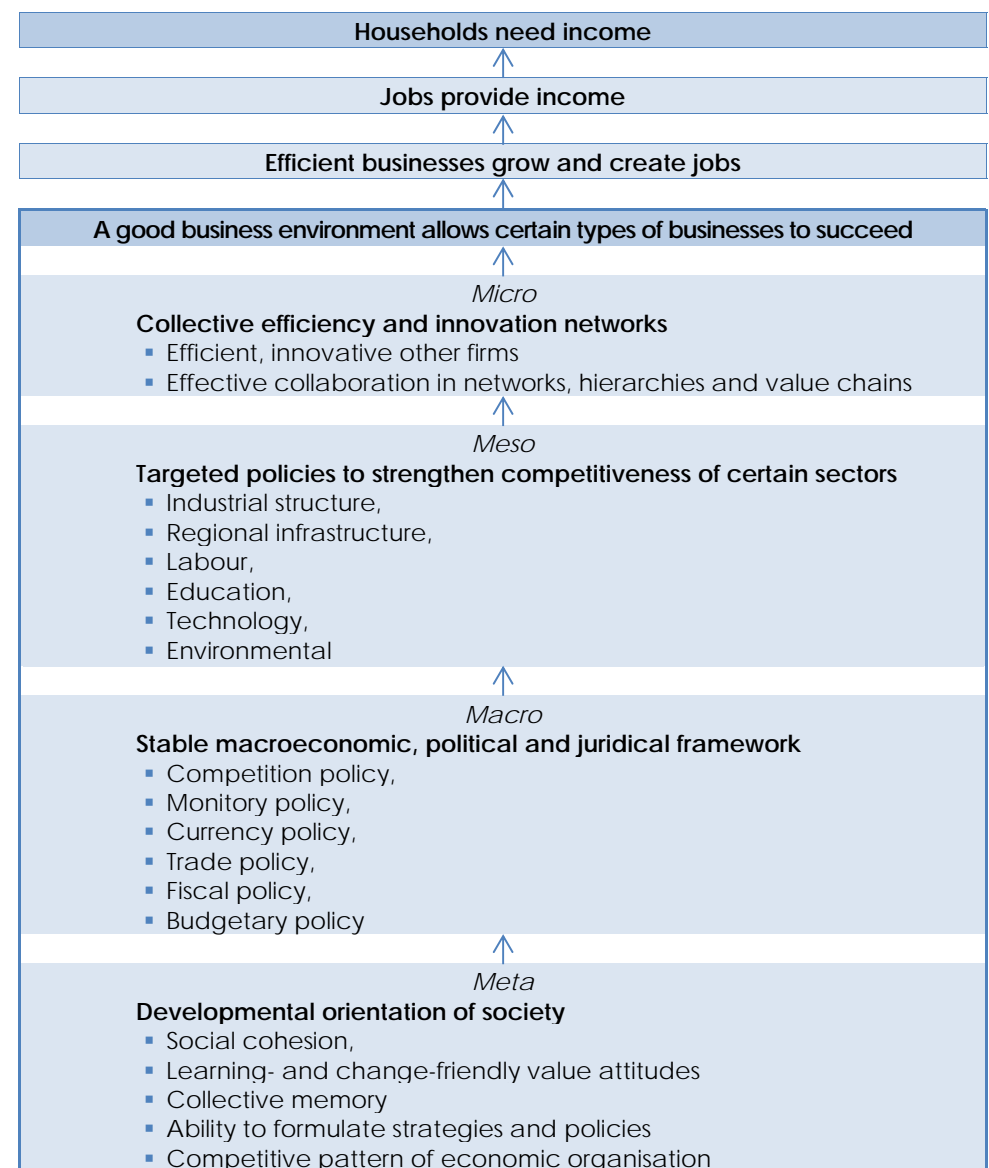
Firm performance / competitiveness do not just depend on the factors inside the firm. Externalities such as market demand, market competition, supply conditions and local business environmental conditions are also major determinants. This “eco-system” (see figure on the right) within which the firms find themselves, to a large extent determines how is easy or how difficult it is for an entrepreneur/ firm to succeed. These factors also determine whether a local economy is attractive for investors.

### (b) SITUATION CONTEXT

Economic growth in Swartland closely follows the national trend. Growth is currently limited and employment creation especially lags the population growth (mostly non-rate paying) by far. If employment is not increased, social ills will increase and sustainability of the municipal service delivery will be further challenged.

More detail on the socio-economic profile of Swartland is found in **Annexure 1** of this document.

*Concept of an “economic eco-system”, which economic development strives to improve*



**(c) THE ROLE OF THE MUNICIPALITY**

In support of the National Development Plan and the five strategic goals (“PSGs”) of the Western Cape Government, Swartland Municipality aims to stimulate sustained growth in the Swartland jurisdiction, by promoting and implementing a set of mutually supportive economic, spatial and social development initiatives. In determining which initiatives will be most beneficial, neither the public sector nor the private sector on their own, has all the insights and answers. However by combining insights, power of influence and resources, much more is possible. The Municipality's LED strategy therefore aims to establish improved economic development cooperation amongst stakeholders – to systematically identify and utilise more beneficial economic opportunities.

The economic development strategy dialogue with the private sector and municipal leaders has contributed a combined perspective of the economy's relative strengths and weaknesses. The stronger the competitive advantages (strengths), the easier it is to attract businesses. The competitive disadvantages (weaknesses) combined with threats, discourage investors. The combination of these factors, shape the viable growth options.

Main Competitive Advantages	Main Competitive Disadvantages (incl. constraints)	Threats identified
<ul style="list-style-type: none"> <li>▪ Strategic location for business</li> <li>▪ Lower costs</li> <li>▪ Lower risk</li> <li>▪ A municipality that values business</li> <li>▪ Growing investor confidence</li> <li>▪ A good place to live</li> </ul>	<ul style="list-style-type: none"> <li>▪ No industrial land was available till recently</li> <li>▪ Limited access to business information</li> <li>▪ Agriculture employment is declining</li> <li>▪ Appearance of towns</li> <li>▪ Technical skills difficult to attract</li> <li>▪ Shortage of certain types of housing and rentals</li> <li>▪ Red-tape and regulatory uncertainty</li> <li>▪ Safety &amp; security in pockets</li> <li>▪ Transport</li> <li>▪ Limited investment promotion</li> <li>▪ Limitations in schools</li> <li>▪ Facilitation of economic development</li> </ul>	<ul style="list-style-type: none"> <li>▪ Competitors to Swartland for investment e.g. Atlantis</li> <li>▪ Inadequate marketing</li> <li>▪ New malls will place pressure on existing retail in town/s (opportunity and a threat)</li> <li>▪ Development that makes towns less attractive</li> <li>▪ Sand mining leaves scars which counter tourism e.g. Paardeberg wine farms</li> </ul>

**(d) OPTIONS FOR GROWTH**

The primary factor driving growth in the Swartland is the area's favourable location in respect of the Cape Town metro which currently experiences a positive growth trend. Both businesses and citizens will increasingly view Swartland as a good place to locate. Similar to growth patterns of towns on the outskirts of other cities world-wide. The benefits include a lifestyle alternative to city life, lower cost structure and good municipal services whilst still having good access to markets in the metro.

A secondary factor driving growth is the increasing trade link via the N7 that links Cape Town to Namibia and Angola. Increasing number of trucks delivering to Cape Town, need to time their arrival in Cape Town. Delivery points in Cape Town vary, so trucks choose from eight entry points, from Malmesbury onwards. The N7 is being upgraded which reduces the travel time to Cape Town. A truck stop is planned near Moorreesburg.

Some investors are already investing. The main constraint to growth, Industrial property, has only recently become available again. Others are considering investing here and are likely to become more confident when they fully understand the competitive advantages offered by Swartland.

Due to the nature of the factors driving the growth opportunity (proximity to Cape Town and road linkages), most of the growth is expected near Malmesbury. Investment is expected mainly from sectors such as: agro-processing, transport and logistics, retirement villages, increased retail/industrial/commercial as well as services. This will result in a boost construction and property markets.

**(e) REMAINING CONSTRAINTS LIMITING FASTER GROWTH**

The remaining constraints to faster economic growth and employment creation identified include:

- Competitive advantage/s of the locality not developed to potential;
- Limited investment promotion;
- Market failures (mostly caused by limited information flows) inhibiting opportunities for SME;
- Some but limited red-tape stifling local businesses; and
- Limited competitiveness of local firms/SMEs.

**(f) ROOT CAUSES OF THESE KEY CONSTRAINTS**

These problems are a consequence of many factors including the still growing ability of development stakeholders to understand the economic systemic issues, and then to collaborate effectively shape an improved future.

**(g) OPPORTUNITIES THAT CAN BE UNLOCKED BY REDUCING THIS CONSTRAINTS**

Economic Development is a specialised methodological response to the need to improve performance of the local economy, to benefit local citizens. It is defined as an ongoing process by which key stakeholders and institutions from all spheres of society, the public and private sector as well as civil society, work jointly to create a unique advantage for the locality and its firms, tackle market failures, remove bureaucratic obstacles for local businesses and strengthen the competitiveness of local firms/SMEs. If Swartland stakeholders can become more effective at economic development to reduce some of the key constraints to economic growth, the benefits include:

- Increased employment, which contributes to reduced poverty;
- Increased levels of income for households, which increases their quality of life; and
- Increased municipal income, which enables the municipality to provide good services sustainably, to more citizens.

**(h) INCENTIVES AND INTERESTS OF THE DIFFERENT ACTORS INVOLVED**

Stakeholders' interests in economic development	Corresponding generic economic development goals
<b>People in Swartland Municipality</b> <ul style="list-style-type: none"> <li>Employees, owners and consumers benefit from business growth.</li> </ul>	<ul style="list-style-type: none"> <li>Inclusive economic growth (increased economic opportunities)</li> <li>More businesses invest, operate and grow here</li> </ul>
<b>Business (private sector)</b> <ul style="list-style-type: none"> <li>Benefit from fewer constraints to growth</li> <li>Constraints are removed by collaborating economic development partners</li> </ul>	<ul style="list-style-type: none"> <li>Catalytic interventions make it easier for the ED target group (business) to succeed</li> </ul>
<b>Economic development partners</b> <ul style="list-style-type: none"> <li>Benefit from outputs which enable them to add more value.</li> <li>Output of the missing bits (rights, skills, resources, power) required to initiates/ unlocks the chain of results upwards.</li> </ul>	<ul style="list-style-type: none"> <li>A portfolio of strategic interventions leverages partners' competencies, resources, influence and power to address the most important constraints</li> </ul>
<b>Economic development intervention implementation teams</b>	<ul style="list-style-type: none"> <li>Seed funding, skilled person days and executive support make the interventions possible</li> </ul>

**(i) HOW WILL THIS STRATEGY WORK WITH THESE ACTORS TO ADDRESS THE ROOT CAUSES?**

**Purpose**

The municipality, the private sector and other development partners collaborate with efficacy to create a unique advantage for the locality and its firms, tackle market failures, remove bureaucratic obstacles for local businesses and strengthen the competitiveness of local firms/SMEs.

**Vision**

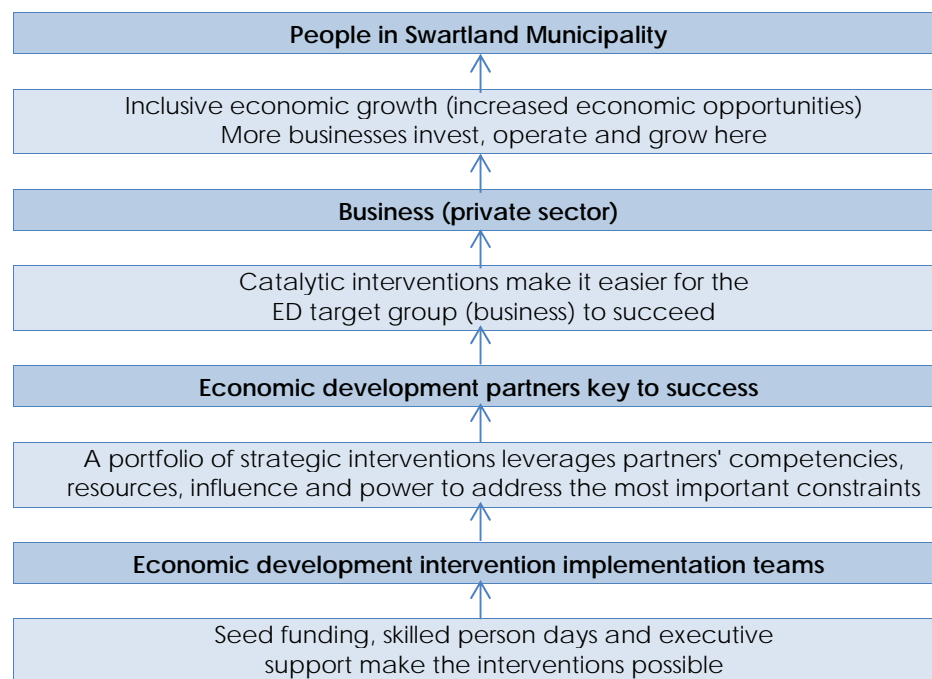
Economic development stakeholders systematically identify and utilise opportunities to increase employment and inclusive economic growth.

**Goals**

Sustainable jobs are created mainly in the private sector, which creates wealth from markets. To grow the local economy, local firms need to earn more revenue from external markets, and spend much of this locally. Distribution within the economy, takes place through employee wages and purchases from other businesses including SME.

**Strategic approach**

Interventions will aim to improve factors critical to increasing the success rates of key target groups. These include systematic strengthening of competitive advantages, attracting investors, making local markets work better for SME and





attracting more rate-paying citizens to live here.

The strategic goals are the following:

**Strengthen the competitive advantages of Swartland** - to make it increasingly attractive as a good place for business to operate from, for their employees to work, live and play. Build on the current advantages including: Easy access to metro markets, good work ethic, lower costs structures, country lifestyle, good government, quicker decisions and social cohesion.

**Attract business to locate and grow here.** Make it quick and easy to invest and expand. The consequence will be growth in employment and more money circulating in the local economy. This money will benefit local businesses in the retail and services sectors.

**Make local markets work better to increase opportunity for small business.** Improve small business access to: new market opportunities, access to business development support services and to finance. The municipality cannot provide these services but can assist to facilitate easier access to these services. Market access can be improved by systematic linking of local suppliers to the large public- and private sector buyers. Linking these local firms also to networks of expertise will further enhance their ability to meet the requirements of the large buyers. Businesses linked to lucrative value chains grow faster.

**Attract more rate paying citizens to live here.** Target families who are cost aware and who seek a safer, country lifestyle with good schools. Also tap into the ongoing exodus of retirees from all over the country - escaping specifically from government failure, increasing crime levels and rising cost of living. Besides contributing to municipal financial sustainability, their investment and spend in the local economy will provide further increase money circulating in the local economy.

**Make it easier for local citizens to access economic opportunity.** Support citizens to access new job opportunities and skills development that will qualify them for new job opportunities.

**(j) STRATEGIC PRIORITIES**

To achieve faster and more inclusive economic growth - **Impact on society** - development activities in Swartland must strive for:

1. More businesses to invest, operate and grow here.	<b>Impact on Target Group</b>
2. Local businesses (including SMME and BEE) to increase sales and local expenditure.	
3. More rate paying citizens (and consumers) to live in Swartland.	

To achieve this economic impact, beneficial changes in the following target groups are required:

▪ External Business (investors / owners)	<b>Target Groups</b>
▪ Local Businesses (including SMME and BEE)	
▪ Farmers (and eco-tourism)	
▪ New residents	
▪ Citizens	

To stimulate improvement in these target groups, constraints to growth need to reduce. The successful outcomes of intervention therefore include:

1. Well located, serviced sites and premises available for commercial and industrial investors.	<b>Outcomes (system changes)</b>
2. Relevant stakeholders systematically improve local competitive advantages - to benefit local businesses, farmers and new investors.	
3. The specific opportunities and benefits for investors are actively promoted.	
4. Local markets work better to increase opportunity for local small businesses.	
5. Easier for farmers to add and grow new / promising business models.	
6. Increase tourism visitors and the Swartland brand as a good place to live.	
7. Easier for local citizens to access economic opportunity.	

To achieve these strategic outcomes, collaboration from economic development partners is required, including the following:

- Other public investors (and their contractors)
- Development Planning department and Investment promotion teams
- Developers, landowners, real-estate agents
- Business chambers
- Organised agriculture
- Tourism agencies
- Career and enterprise start-up support services

## 6.7 Disaster Management Plan *[Updated May 2019]*

### (a) INTRODUCTION

Disaster Management has its origin in civil defence which started during the Second World War when communities organised themselves to protect their properties and lives. After years of responses to disasters the Government promulgated the Disaster Management Act in 2002 with amendments in 2015 in order to put the emphasis on prevention rather than response.

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

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

The following basic terminology should also be taken note of:

- **Hazard:** means a dangerous phenomenon, substance, human activity or condition that may cause loss of life, injury or other health impacts, property damage, loss of livelihoods and services, social and economic disruption or environmental damage (UNISDR:2007)

- **Vulnerability:** means the degree to which an individual, household, community or an area may be adversely affected by a disaster (DMA 57:2002)
- **Risk:** means the likelihood of harmful consequences, including losses of lives, livelihoods and property, injuries, disruption of economic activities or environmental damages, arising from the combination of hazards with exposed and vulnerable people and assets (UNISDR:2009)

## (b) LEGISLATION

The main pieces of legislation which impacts on the Municipal IDP and this Disaster Management chapter are:

- The Disaster Management Act (2002)
- Municipal Systems Act (2000)
- Municipal Structures Act (1998)
- The Constitution of SA (1996)

From this legislation, especially the Disaster Management Act, subsequent policies were drawn up for the West Coast which then includes the Swartland Municipal area:

- The Disaster Management risk Assessment was done in April 2006, reviewed in 2012 and 2018.
- The West Coast Disaster Management Framework (June 2006 --- Updated in 2015). This framework forms the basis and gives guidance to the execution of the disaster management function in the Swartland.

Both the Municipal Systems Act and the Disaster Management Act requires the inclusion of a Disaster Management Plan into the IDP of the municipality. It would however not be practical to include the complete Disaster Management Plan with all its annexures. The complete plan is an annexure to the IDP.

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

Swartland has its own Disaster Management Plan linked to that of the West Coast District Plan. This plan will be reviewed annually. From the Disaster Management Plan line functions can draw their own plans and standard operating procedures.

## (c) INSTITUTIONAL CAPACITY

The National/Provincial and District Disaster Management Frameworks give direction to municipalities to establish the necessary institutional arrangements and corporate disaster management structure. Disaster management capacity is still a big challenge to the Swartland as disaster management are coordinated by the Fire Chief.

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

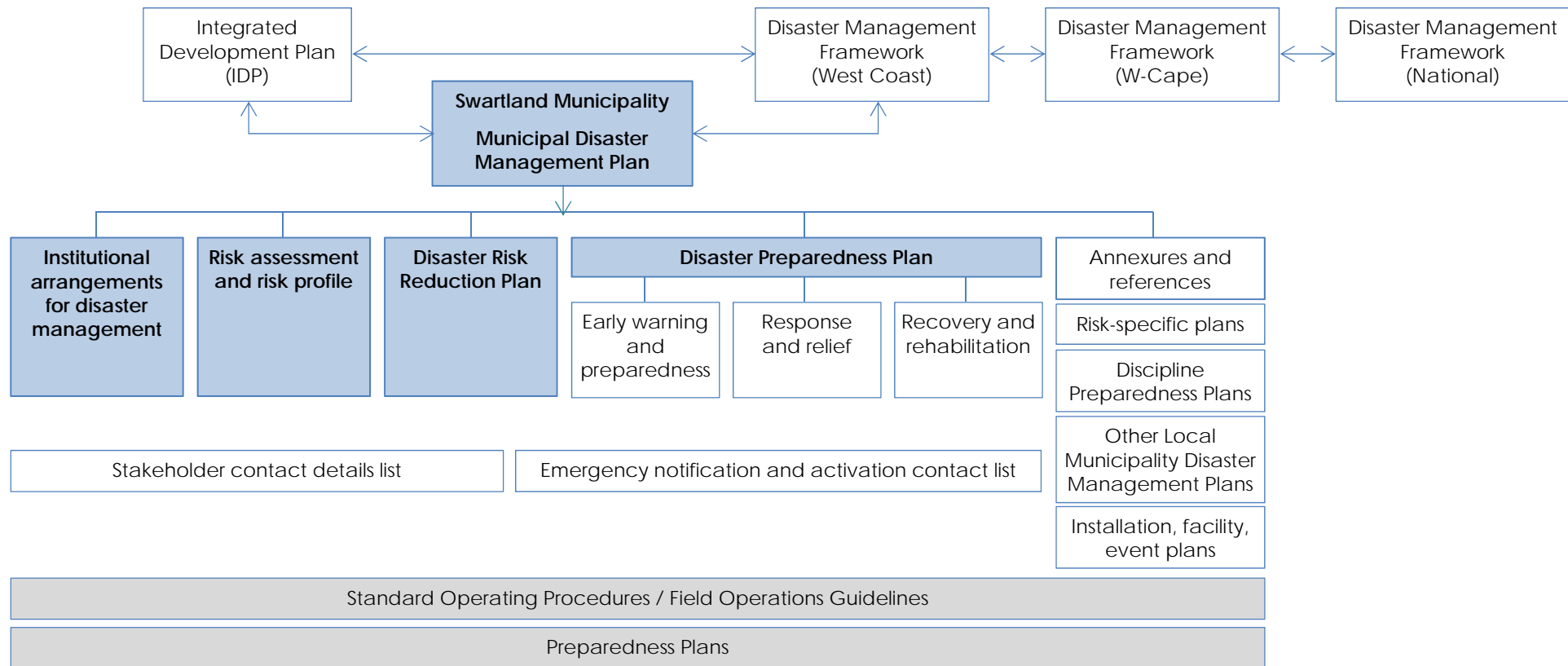
**(d) DISASTER MANAGEMENT ADVISORY FORUM (DMAF)**

A DMAF has been established and meet twice a year or when required. Disaster management is also a standing item on the Top Management meeting of the Municipal Manager. Top management therefore have the opportunity to discuss any disaster management issues at this monthly meeting.

**(e) DISASTER MANAGEMENT CENTRE**

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

**(f) SWARTLAND: CORPORATE DISASTER MANAGEMENT STRUCTURE**



*Please note: The blue blocks indicate the core Municipal Disaster Management Plan included in the Municipal IDP*

### **(g) RISK ASSESSMENT**

The West Coast disaster management risk assessment was done in April 2006 and reviewed in 2012. This assessment indicated the total risks for the West Coast but also specific risks that were present in each local municipality. The complete documents is available on [www.westcoastdm.co.za](http://www.westcoastdm.co.za)

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

- Fire
- Drought/water scarcity
- Floods(Severe Weather)
- Road accidents
- Wind
- HIV/Aids
- TB

The SANS 31010 suggests that a risk assessment should be done every three years. A new risk assessment was done in 2018 with the following top risks identified:

- Drought
- Alien invasive species
- Water supply disruption
- Floods
- Seismic activity
- Wildfires
- Animal diseases
- Land Invasion
- Protest Actions

### **(h) RISK REDUCTION**

Risk reduction plans for the Swartland Municipality can be perused in the Core Disaster Management Plan. Risk reduction measures are included in the budgeted projects which are funded in the Swartland Municipal operating and capital budgets. Where there are other measures that fall outside the mandate of the municipality, the municipality will lobby and motivate the need for the project in the correct government or societal sector.

The total structure of the Municipality, with every member of staff and every resource, will be committed to disaster risk reduction. Ongoing capacity building programs will be required to ensure the availability of adequate capacity for risk reduction.

**Some Risk reduction initiatives to attend to:**

- **Fires:**
  - Awareness campaigns in high risk areas
  - Alien vegetation clearing
  - Creating and maintaining fire breaks
  - Fire hydrant maintenance plan
  
- **Floods:**
  - Clearing /cleaning rivers and river banks (debris, alien invasive plants, excessive reeds, etc.)
  - Maintenance of culverts
  - Storm water systems maintenance
  - Determining and updating of flood lines (important for development planning)
  - River and catchment management
  - Engineering parameters
  
- **Drought/Water scarcity:**
  - Bulk water capacity and resources to always be considered in development planning
  - Awareness campaigns for demand reduction/conservation
  - General usage of water-saving devices
  - Effective management strategies and equipment /infrastructure in place for water resource management



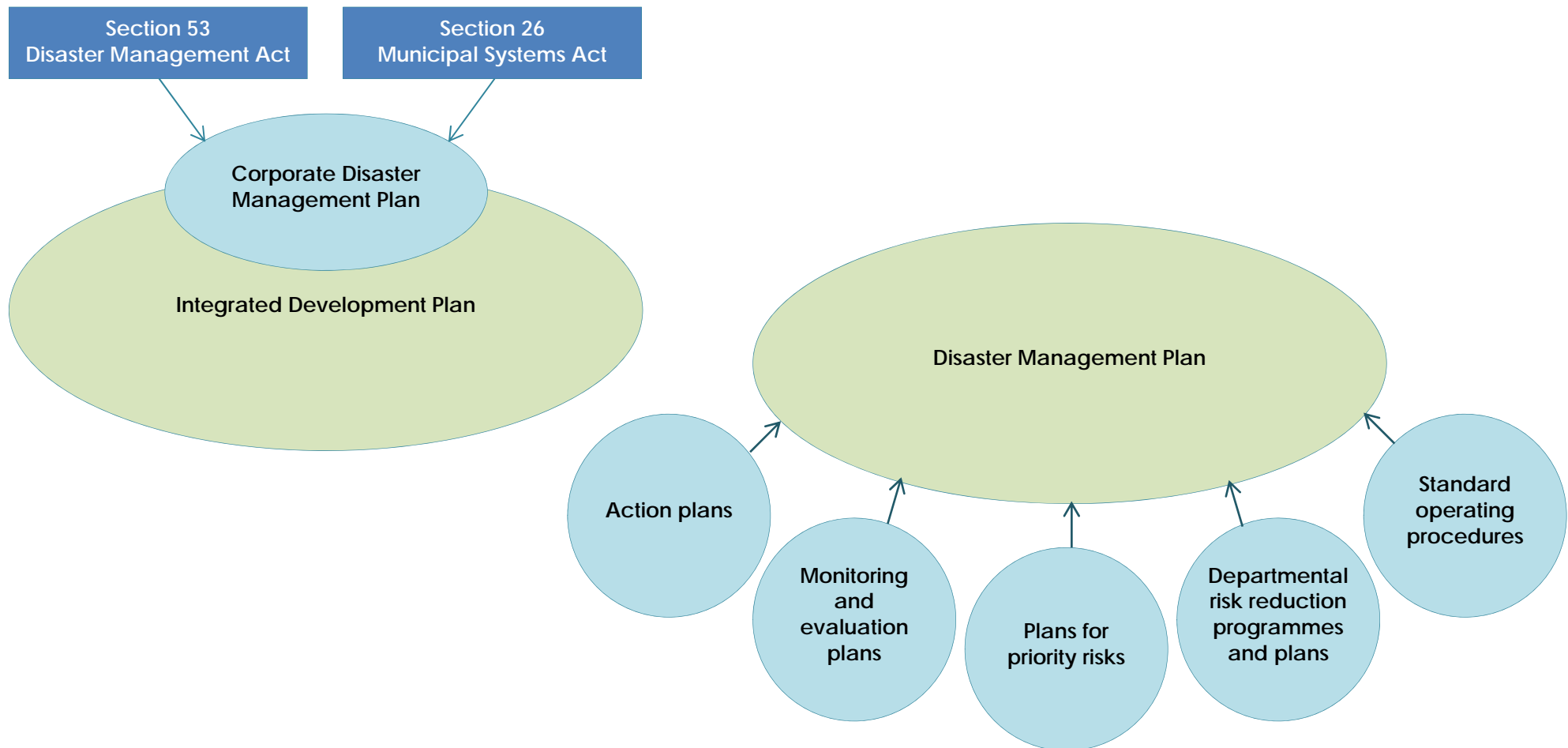
**(j) RECOVERY AND REHABILITATION**

Recovery and rehabilitation teams will be convened to manage recovery and rehabilitation after disasters/ major incidents, mostly on a project management basis. Municipal departments responsible for the maintenance of specific infrastructure are also responsible for the repair or replacement of such infrastructure after disasters.

**(k) FUNDING**

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

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





# 7

## The Strategy *[Name changed May 2020]*

### 7.1 Unpacking the Strategy *[Name changed May 2020]*

#### (a) VISION

#### *Hope and a dignified life for all people*

We believe this vision can only be achieved through a whole-of-society approach<sup>1</sup> with innovative and sustainable partnerships.

#### *Hope*

Hope is something good that you want to happen in the future, or a confident feeling about what will happen in the future. To lose hope or give up hope is to stop believing that something you want to happen might be possible.

#### *Dignity*

In terms of Section 10 of the Constitution everyone has inherent dignity and the right to have their dignity respected and protected.

Dignity is -

- a concept which talks about a person's intrinsic worth - a value of all people, which they are born with as human beings;
- an individual or group's sense of self-respect and self-worth, physical and psychological integrity and empowerment; and
- the importance and value a person has that makes other people respect them or makes them respect themselves.

A dignified life is where no individuals or groups are marginalized, ignored or devalued; where no-one has to live continuously with social ills such as exclusion, rejection, exploitation, rape, abuse, harassment, extreme poverty, humiliation, marginalization or lack of basic services.

#### (b) MISSION

#### *We shape a better future by dealing accountably and sustainably with all people and the environment.*

#### (c) SLOGAN

#### *We shape a better future!*

---

<sup>1</sup> A whole-of-society approach means taking into account the views of local communities at grass roots, acknowledging the dynamics of multiple relationships between people and policy makers and within civil society, and accommodating a broader range of stakeholders including marginalised groups and those like business and faith organisations which often exist outside the mainstream of traditional security policy-making.

**(d) LEADERSHIP PHILOSOPHY**

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

**(e) VALUES**

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

## 7.2 Terminology explained *[Heatmap added May 2019; Name changed May 2020]*

**(a) STRATEGY**

Strategy is the long term direction and purpose ("game plan") of an organisation. It is a systemic process of interconnected activities.

Strategy deals with -

- where the organisation wants to be over the longer term (**direction**)
- how the organisation can continuously perform better than its competitors (**competitive advantage**)
- the correct utilisation of skills, assets, funds, relationships, technical competencies and facilities to compete effectively (**resources**)
- the internal and external factors that influence the organisation's ability to compete (**environment**)
- the values and expectations of those that have power in and around the organisation (**stakeholders**)

The purpose of strategic planning is to determine where you want to go and how you are going to get there. It is the process by which management of an organisation envision its future and develop the necessary procedures and operations to achieve that future. It is about activities that will realise the desired future state sooner and faster.

**(b) GOALS**

A goal is a desired end result or possible outcome that an organisation envisions, plans and commits to achieve, towards which an organisation's programmes or problem solutions are directed. It is a major step in achieving the vision of the organisation. In the strategic planning context a goal is a state where the organisation wants to be, a destination.

We can think of a goal as doing the following:

- Defines the destination
- Changes the direction to move toward the destination
- Changes the mind-set to adjust to and support the new direction
- Creates the necessity to develop specific tactics

Goals tend to change your mind-set by changing your focus. And as your focus changes, it takes your thinking with it.

### **(c) OBJECTIVES**

Objectives are more detailed than goals and explain how goals will be accomplished. Objectives detail the activities that must be completed to bring about the achievement of the goal. The attainment of each goal may require a number of objectives to be reached.

There is often much confusion between goals and objectives. Whereas as a goal is a description of a desired end result or destination, an objective is a measure of the progress that is needed to get to the destination. It is a specific result that a person or system aims to achieve within a time frame and with available resources.

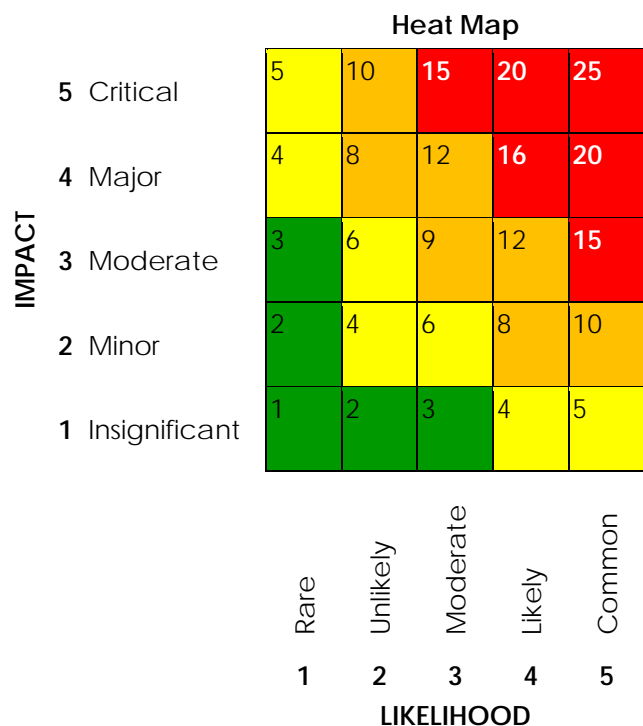
In general, objectives are more specific and easier to measure than goals. If goals are about the big picture, then objectives are all about tactics. Tactics get you from where you are to where you want to be. A goal defines the direction and destination, but the road to get there is accomplished by a series of objectives.

### **(d) RISKS AND RELATED TERMINOLOGIES**

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

Risk is measured in terms of the impact that it would have on the achievement of goals and the likelihood of the risk materialising. The risk rating is calculated by multiplying the impact score (between 1 and 5) with the likelihood score (between 1 and 5). A risk rating between 1 and 3 is regarded as minimum, between 4 and 6 as low, between 8 and 12 as medium and between 15 and 25 as high.

Inherent risks are those risks that exist prior to any controls being implemented and residual risks are those risks that still exist after controls have been implemented. This can graphically be illustrated as follows



**Inherent risk ratings**

Rating	Magnitude	Response
15-25	High	Unacceptable level of inherent risk. High level of control intervention required to achieve an acceptable level of residual risk.
8-12	Medium	Unacceptable level of inherent risk, except under unique circumstances or conditions. Moderate level of control intervention required to achieve an acceptable level of residual risk.
4-7	Low	Mostly acceptable level of inherent risk. Medium level of control intervention required.
1-3	Minimum	Acceptable level of inherent risk. Low level of control intervention required, if any.

**Residual risk ratings**

Rating	Magnitude	Response
15-25	High	Unacceptable level of residual risk. Implies that the controls are either fundamentally inadequate (poor design) or ineffective (poor implementation). Controls require substantial redesign or a greater emphasis on proper implementation.
8-12	Medium	Unacceptable level of residual risk. Implies that the controls are either inadequate (poor design) or ineffective (poor implementation). Controls require some redesign, or a more emphasis on proper implementation.
4-7	Low	Mostly acceptable level of residual risk. Requires minimal control improvements.
1-3	Minimum	Acceptable level of residual risk. Adequate controls implemented and adhered to.

### 7.3 Covid-19 impact and key interventions *[Added May 2020]*

**(a) IMPACT**

Because the Covid-19 pandemic causes deep and serious damage to societies and economies across the world, it is imperative to contain the spread of the virus by flattening the curve of the infection. Although many changes are made to flatten the curve, the economic damage in South Africa will still be felt long after the virus has subsided. If South Africa does not take appropriate action against Covid-10, the immediate impact can result in the following:

- Rapid spread of the virus as a result of community transmission
- Healthcare systems are overwhelmed
- Potentially devastating impact on lives of people and economy
- Significant loss of lives

- Increased social tension and damage to social cohesion

The president declared a National State of Disaster on 15 March 2020 and on 23 March 2020 he announced a nationwide lockdown that started on 26 March for 21 days. The lockdown was extended on 9 April 2020 to the end of April. The main aim of this lockdown was to save lives by attempting to flatten the curve. This resulted in a number of serious challenges nationally and also for municipalities:

### **Aggravating economic conditions**

- Massive and rapid shock on the economy, starting globally and transmitted rapidly to SA and the rest of continent.
- Impact on economic growth.
- Demand and supply shock.
- Significant impact on GDP - estimated fall in the GDP of between 5.8% and 6.3%.
- Big job losses and firm closures; high levels of social hardship.
- Reduction in payments for capital expenditure due to "no work done" during the lockdown period (can be invested to yield marginal interest).
- Depleted reserves if funding is not provided for additional work. Result in increase in number of distressed municipalities given the possible reduction in collection rates.

### **Health services**

- Health services becomes under pressure.
- Devastating health consequences.
- A significant number of people die as a result of Covid-19 infection.
- High level of co-morbidity and immuno-compromised population puts a large number of people at high risk.
- Poverty; over-crowding, no running water and poor nutrition.

### **Additional responsibilities and costs**

- Increased demand for basic services in informal settlements and water constrained communities.
- Extra-ordinary cleansing of public facilities.
- Identification of sites and implementation of provisions for quarantine.
- Identification of hotspots and mitigation measures.
- Law enforcement and environmental health inspections.
- Ensure joint planning and service delivery in response to COVID-19.
- Additional reporting requirements during this period.

### **Decline in municipal revenue**

- Reduced collection rates: Reduction in receipts from operations while payments increase given additional services municipalities must provide (Disaster Regulations).
- Reduction in income from property rates where municipalities decide to offer payment holidays.

- Municipal revenues expected to decline due to economic impacts of lockdown.
- Significant job losses which will impact on municipal revenues.

## **(b) NATIONAL GOVERNMENT KEY INTERVENTIONS**

### **Economic conditions**

- Limit the health impact through lockdown and thereafter a risk adjusted reopening of the economy.
- Immediate social measures to support the vulnerable.
- Economic support: R500bn package announced by the President.
- Longer-term policy measures to rebuild the economy.

### **Health**

- Plan for a rapid increase in patients requiring hospitalisation.
- Procure essential healthcare supplies such as surgical masks, disinfectants, ventilators, etc.
- Scale-up local production of healthcare and hygiene supplies.
- Develop integrated health-stocks database.
- Assist National Department of Health to secure medical supplies abroad.
- Launch the National Ventilator Project.

### **Food and hygiene supply-lines**

- Work with industry to maintain production and security of supply.
- Help to trouble-shoot challenges and difficulties experienced during the period.
- Liaise with retail sector on stocks, panic-buying, store safety and pricing to consumers.

### **Social protection**

- Support for enterprises and workers in distress
- Food security
- Solidarity Fund
- Support from Tirisano Fund
- Corporate initiatives

## **(c) RISK ADJUSTED APPROACH**

The president announced a risk adjusted approach that will be followed to reopen that economy over a period of time. The risk-adjusted reopening of the economy is intended to be done in phases to limit overall movement of, and physical contact between people, taking into account the challenges of implementation in both public and private sectors. Below is a diagram that explains this approach:

ALERT LEVEL 5	ALERT LEVEL 4	ALERT LEVEL 3	ALERT LEVEL 2	ALERT LEVEL 1
High virus spread and/or low health system readiness	Moderate to high virus spread with low to moderate readiness	Moderate virus spread with moderate readiness	Moderate virus spread with high readiness	Low virus spread with high readiness
Full lockdown	High restrictions	Moderate restrictions	Reduced restrictions	Minimum restrictions
Drastic measures to contain the spread of the virus and save lives	Extreme precautions to limit community transmission and outbreaks, while allowing some activity to resume	Restrictions on many activities, including at workplaces and socially, to address a high risk of transmission	Physical distancing and restrictions on leisure and social activities to prevent a resurgence of the virus	Most normal activity can resume, with precautions and health guidelines followed at all times. Population prepared for an increase in alert levels if necessary

## 7.4 The Municipality's five year strategy

### (a) THE STRATEGIC GOALS

The strategy in this IDP consists of the following five Strategic Goals:

- 1: PEOPLE - Improved quality of life for citizens
- 2: ECONOMY - Inclusive economic growth
- 3: ENVIRONMENT - Quality and sustainable living environment
- 4: INSTITUTIONS - Caring, competent and responsive institutions, organisations and business
- 5: SERVICES - Sufficient, affordable and well-run services

### (b) INFORMATION PER STRATEGIC GOAL

For each of the five Strategic Goals the following information sections are provided:

- Current state of affairs
- Alignment with national and provincial plans and policies
- Applicable sector plan(s)
- The results chain
- An Action Plan which consists of strategic objectives, strategic initiatives, key performance indicators and targets
- Strategic risks showing each risk's inherent risk rating, current controls, control effectiveness and residual risk exposure
- Capital budget linked to the Strategic Goal
- Operating budget linked to the Strategic Goal

**(c) INFORMATION THAT UNDERPINS THE STRATEGY**

The strategy is underpinned, amongst others, by the following information:

- Data from the 2011 Census and the 2016 Community Survey that were done by Stats SA.
- Information from the 2017 Municipal Economic Review and Outlook (Mero) and the 2017 Socio-economic Profile (SEP) compiled by Provincial Treasury.
- The results of a 2017 client satisfaction survey done by Swartland Municipality.
- Services gaps, backlogs and priorities and the action plan information under each strategic goal provided by the Municipality's technical departments.
- The policy directives in Chapters 5 and 6 of this IDP.

**(d) TOP TEN RISKS FACING THE MUNICIPALITY *[Added May 2020]***

The top ten risks according to the Municipality's Risk Register are the following:

- 1 Exposure to Coronavirus (COVID-19) / COVID-19 outbreak
- 2 Insufficient preparation for disasters
- 3 In-migration and population growth
- 4 Land invasion
- 5 Ageing and poorly maintained infrastructure
- 6 Lack of capacity in respect of infrastructure
- 7 Community safety and law compliance
- 8 Insufficient information for potential developers to invest in Swartland (choose to invest elsewhere)
- 9 Unsafe and unhealthy working conditions and environment
- 10 Unsatisfied/uninvolved/Uninformed



## STRATEGIC GOAL 1: IMPROVED QUALITY OF LIFE FOR CITIZENS

*[Updated and amended May 2020]*

### (a) CURRENT STATE OF AFFAIRS

#### Education:

The area had 30 public ordinary schools in 2018 which accommodated 17 939 learners. Learner enrolment increased from 17 356 in 2016 and to 17 939 in 2018. The proportion of no-fees schools was 73.3% in 2018.

Learner retention within Swartland municipal area dropped from 79.8% in 2017 to 68.0% in 2018. The Swartland matric pass rate increased from 83.5 in 2017 to 84.5% in 2018.

#### Health:

In 2018 primary healthcare facilities in the area consisted of 4 fixed clinics, 9 mobile/satellite clinics, 1 community day centre and 1 district hospital (Malmesbury). In addition, there are 15 antiretroviral treatment clinics/ treatment sites and 20 tuberculosis clinics/treatment sites.

In 2018 anti-retroviral treatment (ART) was provided to 3 034 patients. Tuberculosis (TB) cases declined from 915 in 2017 to 852 in 2018.

Children immunised as a % of the total number of children less than one year of age has declined from 58.0% in 2017 to 57.5% in 2018.

The number of malnourished children under five years was 3.0 per 100 000 people in 2017 and 2.6 in 2018.

The number of babies dying before reaching the age of 28 days, per 1 000 live births in a given year, has improved from 12.0 in 2017 to 10.9 in 2018.

#### Poverty:

In 2016 approximately 49.9% of households fell within the low income bracket (no income to R50 613 annually), of which 10.4% had no income.

The Gini coefficient increased from 0.58 in 2016 to 0.597 in 2018.

The Human Development Index was 0.69 in 2018.

The number of indigent households was 8 357 in July 2017, 8 895 in January 2019 and 9 044 in January 2020.

#### Safety:

The number of murder cases per 100 000 of the population increased from 18 in 2017/2018 to 27 in 2018/2019.

The number of reported sexual offences per 100 000 of the population increased from 95 in 2017/2018 to 122 in 2018/2019.

The number of reported drug-related crimes per 100 000 of the population decreased from 1 853 in 2017/2018 to 1 350 in 2018/2019.

The number of persons driving under the influence per 100 000 of the population increased from 86 in 2017/2018 to 117 in 2018/2019.

The number of residential burglaries per 100 000 people decreased from 558 in 2017/2018 to 530 in 2018/2019.

# PEOPLE



**(b) ALIGNMENT WITH NATIONAL AND PROVINCIAL PLANS AND POLICIES (SEE CHAPTER 5 FOR DETAIL)**

Strategic Goal 1 aligns with the:

**National Development Plan**

- Chapter 8 (Transforming human settlements)
- Chapter 9 (Improving education, training and innovation)
- Chapter 10 (Health care for all)
- Chapter 11 (Social protection)
- Chapter 12 (Building safer communities).

**Medium-Term Strategic Framework: 2019-2024**

- Priority 2: Education, skills and health
- Priority 3: Consolidating the social wage through reliable and quality basic services
- Priority 5: Social cohesion and safe communities

**Integrated Urban Development Framework: 2016**

- Policy lever 7 (Empowered active communities)

**Western Cape's Provincial Strategic Plan: 2019-2024**

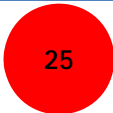
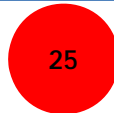
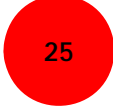

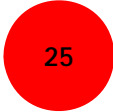
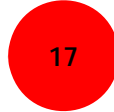
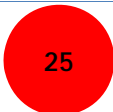

- VIP 1: Safe and cohesive communities
  - The First 1000 Days initiative
  - The Eye-on-the-Child (and Youth) safety priority
  - The Child Care and Child Protection programme
  - Address upstream factors such as alcohol and drug use
- VIP 2: Growth and Jobs
  - Support youth skills development initiatives
- VIP 3: Empowering People
  - Implementing the First 1000 Days Initiative
  - Increase access to quality early childhood development initiatives
  - Ensure that evidence-based care and services are provided to vulnerable families
  - Implement the Youth in Service programme

**(c) ACTION PLAN**

Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Targets
1.1 Facilitate access to the economy	Support local economic development through skills and enterprise development	Number of SMME training sessions	1 per quarter
	Engagement with formal business on SMME support	Annual engagement held	Yes (by June 2021)
1.2 Promote childcare facilities and early child development (0-6 years) <i>(Completed)</i>	Develop ECD information guidelines in respect of childcare facilities	ECD information guidelines approved	Yes (by June 2020)
1.3 Increase the number of legal childcare facilities - Strategic Objective, Initiative, KPI and target moved to Manager: Community Development			
1.4 Promote child development (7-14 years) - Strategic Objective, Initiative, KPI and target moved to Manager: Community Development			
1.5 Facilitate youth development - Strategic Objective, Initiative, KPI and target moved to Manager: Community Development			
1.6 Coordinate social development internally and externally with partners.	Promote the coordination of social development through partnerships:		
	<ul style="list-style-type: none"> <li>▪ Internally: Internal Social Development Committee to identify additional action plans in each department that contributes to social development</li> </ul>	Agreement reached on additional action plans in each department	Yes (by June annually)
	<ul style="list-style-type: none"> <li>▪ Externally: Local Drug Action Committee to compile a Local Drug Action Plan that must be reviewed every two years <i>(Completed)</i></li> </ul>	Local Drug Action Plan compiled	Yes (by June 2020)
1.7 Lobby for the basic needs and rights of vulnerable groups	Develop guidelines for assistance to persons with disabilities <i>(Completed)</i>	Guidelines approved	Yes (by June 2020)
	Develop guidelines for vulnerable women (gender)	Gender action plan approved	Yes (by June 2021)
1.8 Increase the effectiveness of the municipal traffic & law enforcement service	Effective traffic and law enforcement execution by using an Automated Number Plate Recognition (ANPR) Bus	Number of reports on progress submitted to the portfolio committee	10 per annum
1.9 Integrated Crime Prevention / Safety stakeholder collaboration	Effective safety partnerships in terms of the Integrated Safety Strategy through an MOU with all role-players, especially SAPS	Report on progress submitted to the Mayoral Committee	Yes (annually by June)
1.10 Prevent and manage land invasion. Monitor informal settlements.	Effective operation and monitoring by Traffic and Law Enforcement Division	Number of reports on progress submitted to the Portfolio Committee	10 per annum
1.11 Ensure that infrastructure development, resources and equipment are available to deliver an effective Protection Service to all communities in the Swartland	An effective operational Protection Service	Secure budget to expand the current Firefighting and Emergency resources	Yes (annually by November)
		A fire and rescue strategic plan developed <i>(Completed)</i>	Yes (by September 2018)
		Secure budget to expand the current Law Enforcement resources	Yes (annually by November)

Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Targets
1.12 Extension of service delivery of Protection Services Department	Extension of learners licence centres for Darling and Riebeek Valley	Learners licence centres operational in Darling and Riebeek Valley	Yes <i>Darling: July 2020</i> Riebeek Valley: July 2021
1.13 Swartland Safety Initiative	An effective Swartland Community Safety Forum	reports submitted to the Mayoral Committee	Yes (annually by June)
	<i>Facilitate the establishment of four Community Police Forums (one per SAPS office) (Completed)</i>	<i>Community Police Forums accredited, registered and trained</i>	<i>Yes (By June 2019)</i>
	<i>Facilitate the establishment of four Neighbourhood watches (one per CPF) (Completed)</i>	<i>Neighbourhood watches accredited, registered and trained</i>	<i>Yes (4 By June 2019 and another 4 by June 2020)</i>

**(d) STRATEGIC RISKS LINKED TO STRATEGIC GOAL 1**

Risk Description	Likelihood Impact	Inherent Risk Rating	Current Controls	Control Effectiveness	Residual Risk exposure
Exposure to Coronavirus (COVID-19) / COVID-19 outbreak	5 5		<ul style="list-style-type: none"> <li>Posters and info sessions - e-mails</li> <li>Press release and update of website - hotline number</li> <li>Communication - regular e-mails, discussions at invocoms</li> </ul>	<b>1</b> <b>(Ineffective)</b>	
Insufficient preparation for disasters	5 5		<ul style="list-style-type: none"> <li>Annual awareness campaign regarding disaster management plan</li> <li>Annual review of the approved Disaster Management Plan</li> <li>Disaster recovery and business continuity plan</li> <li>Updated, approved and annual review of the Firefighting by-law</li> </ul>	<b>0.82</b> <b>(Average)</b>	
Land invasion	5 5		<ul style="list-style-type: none"> <li>Housing pipeline</li> <li>Human Settlement plan</li> <li>Law enforcement</li> <li>Indigents Audit</li> </ul>	<b>0.68</b> <b>(Average)</b>	
Community safety and law compliance	5 5		<ul style="list-style-type: none"> <li>Law enforcement awareness campaigns</li> <li>Annual review of current by-laws and fines applicable to traffic and law enforcement service</li> <li>Enforce municipal by-laws and traffic legislation</li> <li>Quarterly interaction with the judicial system</li> <li>CCTV operational room</li> </ul>	<b>0.68</b> <b>(Average)</b>	

**(e) CAPITAL BUDGET LINKED TO STRATEGIC GOAL 1**

Strategic Objective	Strategic Initiatives	2020/2021	2021/2022	2022/2023
Manage Development Services	Manage Community Development	0	100 000	0
	Manage Multi-Purpose Centres	0	0	231 168
<b>Subtotal</b>		<b>0</b>	<b>100 000</b>	<b>231 168</b>
Manage Protection Services	Manage Traffic and Law Enforcement	707 600	547 200	716 000
	Manage Fire and Emergency Services	1 320 000	3 170 000	1 480 000
<b>Subtotal</b>		<b>2 027 600</b>	<b>3 717 200</b>	<b>2 196 000</b>
<b>Total Goal 1</b>		<b>2 027 600</b>	<b>3 817 200</b>	<b>2 427 168</b>

**(f) OPERATING BUDGET LINKED TO STRATEGIC GOAL 1**

Strategic Objective	Strategic Initiatives	2020/2021	2021/2022	2022/2023
Manage Development Services	Manage Community Development	3 010 683	3 339 420	3 510 879
	Manage Multi-Purpose Centres	1 497 824	1 472 159	1 972 966
	Manage Environmental and Occupational Health	1 933 247	1 836 471	1 934 636
<b>Subtotal</b>		<b>6 441 754</b>	<b>6 648 050</b>	<b>7 418 481</b>
Manage Protection Services	Manage Protection Services	2 254 841	2 438 739	2 793 924
	Manage Civil Protection	2 000 000	500 000	500 000
	Manage Licensing and Registration Services	8 645 970	9 146 340	9 716 275
	Manage Traffic and Law Enforcement	43 579 131	46 435 268	48 115 108
	Manage Fire and Emergency Services	7 643 604	8 150 937	8 296 342
	Manage the Harbour Yzerfontein	384 535	410 269	446 830
<b>Subtotal</b>		<b>64 508 080</b>	<b>67 081 553</b>	<b>69 868 479</b>
<b>Total Goal 1</b>		<b>70 949 833</b>	<b>73 729 603</b>	<b>77 286 960</b>

## STRATEGIC GOAL 2: INCLUSIVE ECONOMIC GROWTH

[Updated and amended May 2020]

### (a) CURRENT STATE OF AFFAIRS

In the Swartland municipal area, the local economy was dominated by the manufacturing sector (R1.983 billion; 24.5%), followed by wholesale and retail trade, catering and accommodation (R1.404 billion; 17.4%) and agriculture, forestry and fishing sector (R1.303 billion; 16.1%) in 2017. Combined, these top three sectors contributed R4.690 billion (or 58.0%) to Swartland's economy, estimated to be worth R8.080 billion in 2017. The average annual growth in the GDP between 2008 and 2017 was 2.6% per annum.

In 2017 the majority (49.9%) of the formally employed workforce of the Swartland operated within the low-skill sector, which had grown by 4.3% per annum on average since 2014. The semi-skilled sector employed 34.8% of the Swartland's workforce, and grew by 3.5% per annum on average since 2014. The skilled sector employed only 15.3% of the workforce and grew at a rate of 3.2% per annum since 2014.

The agriculture, forestry and fishing sector contributed the most jobs to the area in 2017 (13 363; 29.3%), followed by the wholesale and retail trade, catering and accommodation sector (9 065; 19.9%) and the community, social and personal services (5 886; 12.9%) sector. Combined, these three sectors contributed 28 314 or 62.1% of the 45 596 jobs in 2017.

### (b) ALIGNMENT WITH NATIONAL AND PROVINCIAL PLANS AND POLICIES (SEE CHAPTER 5 FOR DETAIL)

Strategic Goal 2 aligns with the:

#### National Development Plan

- Chapter 3 (Economy and employment)
- Chapter 6 (Inclusive rural economy)

#### Integrated Urban Development Framework: 2016

- Policy lever 6 (Inclusive economic development)

#### Medium-Term Strategic Framework: 2019-2024

- Priority 1: Economic transformation and job creation

#### Western Cape's Provincial Strategic Plan: 2019-2024

- VIP 2: Growth and Jobs
- Identification and project preparation of catalytic economic infrastructure

## ECONOMY



**(c) ACTION PLAN**

Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Targets
2.1 Relevant stakeholders systematically improve local competitive advantages	Gain commitment from key stakeholders to collaborate systematically to strengthen local competitive advantages.	Number of key stakeholder groups actively contributing to improved competitive advantage	<i>5 by end of 2018</i> 10 by end of Dec 2020 15 by end of Dec 2022
2.2 Well located, serviced sites and premises available for commercial and industrial investors	Ensure adequate supply of land and services for commercial and industrial premises.	Number of well located, serviced industrial sites available.	<i>10 by end of 2018</i> 15 by end of Dec 2020 20 by end of Dec 2022
<i>2.3 The specific opportunities and benefits for investors are actively promoted (Completed)</i>	<i>Establish an investment promotion and facilitation system.</i>	<i>An investment promotion and facilitation system established</i>	<i>Yes (by June 2019)</i>
2.4 Local markets work better to increase opportunity for local small businesses	Establish a local business opportunity network incl. a local business directory	Number of opportunities advertised / shared with Swartland businesses.	<i>20 by end of 2018</i> 50 by end of Dec 2020 100 by end of Dec 2022
2.5 Easier for farmers to add and grow new / promising business models	New (more enabling) Spatial Development Framework	Number of key constraints to growth removed.	<i>1 by end of 2018</i> 2 by end of Dec 2020 3 by end of Dec 2022
2.6 Easier for local citizens to access economic opportunity	Establish an information portal pointing to best information sources including local support services	Number of unique visitors (local, with more than 1 page view)	<i>100 by end of 2018</i> 300 by end of Dec 2020 400 by end of Dec 2022
2.7 Increase tourism visitors and brand the Swartland as a good place to live, work and play	<i>Implement a more effective tourism destination marketing and development business model</i>	<i>Study done and revised tourism business model finalised. (Completed)</i>	<i>Yes (by June 2020)</i>
		<i>Revised tourism business model implemented</i>	<i>Yes (by June 2021)</i>
	<i>Do product assessment and compile a development and marketing strategy for the Swartland</i>	<i>Study done and strategy compiled</i>	<i>Yes (by June 2021)</i>

**(d) STRATEGIC RISKS LINKED TO STRATEGIC GOAL 2**

Risk Description	Likelihood Impact	Inherent Risk Rating	Current Controls	Control Effectiveness	Residual Risk exposure
Insufficient information for potential developers to invest in the Swartland (choose to invest elsewhere)	4 5		<ul style="list-style-type: none"> <li>Investors are made aware of specific opportunities and benefits of investing in Swartland</li> <li>Key persons are trained and committed to respond to investment enquiries</li> <li>The information that will attract business investment to Swartland is easily accessible online</li> </ul>	<b>0.77 (Average)</b>	
No networks and support centres to help businesses improve business practices	4 4		<ul style="list-style-type: none"> <li>Continuous engagements with business chamber</li> <li>Development of networks and support centres within communities to help small businesses implement new business practices</li> <li>Local business opportunity network incl. a local business directory</li> </ul>	<b>0.75 (Average)</b>	

**(e) CAPITAL BUDGET LINKED TO STRATEGIC GOAL 2**

Strategic Objective	Strategic Initiatives	2020/2021	2021/2022	2022/2023
Facilitate economic development in the municipal area	Facilitate economic development in the municipal area	0	0	0
<b>Total Goal 2</b>		<b>0</b>	<b>0</b>	<b>0</b>

**(f) OPERATING BUDGET LINKED TO STRATEGIC GOAL 2**

Strategic Objective	Strategic Initiatives	2020/2021	2021/2022	2022/2023
Facilitate economic development in the municipal area	Facilitate economic development in the municipal area	150 000	150 000	150 000
<b>Total Goal 2</b>		<b>150 000</b>	<b>150 000</b>	<b>150 000</b>





**(b) ALIGNMENT WITH NATIONAL AND PROVINCIAL PLANS AND POLICIES (SEE CHAPTER 5 FOR DETAIL)**

Strategic Goal 3 aligns with the:

**National Development Plan**

- Chapter 5 (Environmental sustainability and resilience)
- Chapter 8 (Transforming human settlements)

**Integrated Urban Development Framework: 2016**

- Policy lever 1 (Integrated urban planning and management)
- Policy lever 2 (Integrated sustainable human settlements)
- Policy lever 5 (Efficient land governance and management)

**Medium-Term Strategic Framework: 2019-2024**

- Priority 4: Spatial integration, human settlements and local government

**Western Cape's Provincial Strategic Plan: 2019-2024**

- VIP 4: Mobility and Spatial Transformation
  - Support municipalities to produce built-environment and infrastructure projects defined in their Spatial Development Frameworks and Capital Expenditure Frameworks
  - Support the identification of restructuring zones and intergovernmental investment pipelines for land release in municipal SDFs
  - Continue to roll out the Regional Socio-economic Programme (RSEP)
  - Improve and protect the quality of environmental systems to protect people from climate change risks
  - Target 14 priority housing development areas for high density, mixed-use, mixed-income and mixed-tenure developments

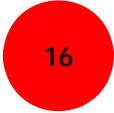
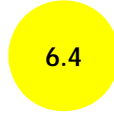
**(c) ACTION PLAN**

Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Targets
3.1 <i>Maximise economic opportunities and comparative advantage (Completed)</i>	<i>Spatially strengthen mobility and economic links.</i>	<i>An economic mobility spatial plan developed and integrated into LED and EGM (subject to availability of funds).</i>	<i>By June 2020</i>
3.2 <i>Enable sustainable rural and agricultural development (Deleted)</i>	<i>Grow and diversify the agricultural sector through support of alternative and intensive uses like agri-processing, agri-tourism, smallholdings and product development.</i>	<i>Formalisation of the Integrated Agriculture, Rural and Culture Development Corridor (Intensive Rural Development Corridor) and develop a precinct plan.</i>	<i>By June 2019</i>
3.3 Enhance conservation and biodiversity	Finalise stewardship programme	Registration of stewardship programme with Cape Nature on municipal land	By June 2021
3.4 <i>Protect cultural and built heritage landscape - Strategic Objective, Initiative, KPI and targets moved to Manager: Built Environment</i>			

Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Targets
3.5 Spatially enable sustainable settlements - Strategic Objective, Initiative, KPI and targets moved to Manager: Built Environment			
3.6 Enhance safe, healthy, liveable and sustainable communities and neighbourhoods - Strategic Objective, Initiative, KPI and targets moved to Manager: Human Settlements			
3.7 Provide the whole spectrum of government subsidised housing (Integrated Residential Development Programme (IRDP), Upgrading of Informal Settlements Programme (UISP) and Community Residential Unit Programme (CRU)) (Deleted)	Facilitate land availability, bulk infrastructure provision and the implementation of the Housing Pipeline	Targets achieved as per Housing Pipeline	Annually
3.8 Increase access for citizens in new settlements to urban amenities, work, schools, clinics, parks, etc.	Do new housing developments in terms of the Social economic Facility Policy and the Spatial Development Framework (SDF) Secure funding for the social facilities	Council approval of budget and implementation for social facilities in terms of the project approval by DHS	Annually
3.9 Maintain a balance between non-paying and paying households through the increased provision of affordable housing, Finance Linked Individual Subsidy Programme (FLISP) housing, Gap housing and social housing.	Obtain land use rights and secure funding for (FLISP) housing, Gap housing and social housing	Funding secured	By June 2022
	Appoint credible housing institution to build and manage social housing	Appointment finalised	By December 2022
	Draft a credible social housing policy	Social Housing policy completed	Yes (by June 2021)

**(d) STRATEGIC RISKS LINKED TO STRATEGIC GOAL 3**

Risk Description	Likelihood Impact	Inherent Risk Rating	Current Controls	Control Effectiveness	Residual Risk exposure
In-migration and population growth	5 5		<ul style="list-style-type: none"> <li>▪ Effective planning (SDF, Human settlements plan, Social development plan, Master services plan)</li> <li>▪ Law enforcement</li> <li>▪ Timeous management response by informing the public</li> <li>▪ Feedback at ward committees</li> <li>▪ Continuous Application for increase housing funding</li> <li>▪ Transparency of housing awarding</li> <li>▪ Municipal land can be secured but not in all areas</li> </ul>	<b>0.81 (Average)</b>	

Risk Description	Likelihood Impact	Inherent Risk Rating	Current Controls	Control Effectiveness	Residual Risk exposure
Imbalance between the three pillars of sustainable development i.e. environment, economy and people	4 4	 16	<ul style="list-style-type: none"> <li>▪ Annual review of relevant IDP indicators and targets for next financial year</li> <li>▪ Application of the LED strategy</li> <li>▪ Appointed Environmental management Inspector</li> <li>▪ Approved Social Development Policy and Strategy Consultation with external social development committee</li> <li>▪ Implementation and annual review of the integrated human settlement plan</li> <li>▪ Regular Environmental Impact Assessments</li> <li>▪ 7.SDF Implementation</li> </ul>	0.4 (Good)	 6.4

**(e) CAPITAL BUDGET LINKED TO STRATEGIC GOAL 3**

Strategic Objective	Strategic Initiatives	2020/2021	2021/2022	2022/2023
Manage Development Services	Manage Development Services	38 000	40 000	42 000
	Manage Planning and Valuations	3 000 000	0	0
	Manage Human Settlements	50 454 000	6 400 000	36 760 000
	Manage the Caravan Park Yzerfontein	30 000	30 000	30 000
<b>Total Goal 3</b>		<b>53 522 000</b>	<b>6 470 000</b>	<b>36 832 000</b>

**(f) OPERATING BUDGET LINKED TO STRATEGIC GOAL 3**

Strategic Objective	Strategic Initiatives	2020/2021	2021/2022	2022/2023
Manage Development Services	Manage Development Services	2 078 407	2 205 519	2 336 269
	Manage Planning and Valuations	8 676 450	7 991 115	8 826 450
	Manage Building Control	3 062 857	3 237 294	3 434 486
	Manage Human Settlements	6 628 609	51 343 500	6 936 821
	Manage the Caravan Park Yzerfontein	2 140 467	2 286 852	2 482 268
<b>Total Goal 3</b>		<b>22 586 790</b>	<b>67 064 279</b>	<b>24 016 294</b>

## STRATEGIC GOAL 4: CARING, COMPETENT AND RESPONSIVE INSTITUTIONS, ORGANISATIONS AND BUSINESS *[Updated and amended May 2020]*

# INSTITUTIONS

### (a) CURRENT STATE OF AFFAIRS

#### Schools:

In 2018 Swartland had 30 public schools which accommodated 17 939 learners. The proportion of no-fee schools was 73.3% in 2018. The number of schools equipped with libraries was 16 in 2018.

#### Healthcare facilities:

In 2018 Swartland had 4 fixed clinics and 9 mobile primary healthcare clinics. In addition, there was also 1 community day centre, 1 district hospital, 15 ART and 20 TB treatment clinics/ sites.

#### Swartland Municipality:

Swartland Municipality has the following buildings:

- 6 municipal offices (Moorreesburg, Riebeek West, Riebeek Kasteel and Yzerfontein)
- 3 town halls (Malmesbury, Riebeek West and Moorreesburg)
- 5 community halls (Moorreesburg, Darling, Wesbank, Abbotsdale and Yzerfontein)
- 1 Thusong centre (Ilinge Lethu)
- 9 libraries (Malmesbury, Wesbank, Riebeek West, Riebeek Kasteel, Chatsworth, Abbotsdale, Darling, Darling North and Moorreesburg)
- 4 museums (Malmesbury, Moorreesburg, Darling, and Riebeek Kasteel)
- 5 tourism offices (Darling, Moorreesburg, Malmesbury, Riebeek Kasteel and Yzerfontein)

#### Other Institutions:

Swartland has a variety of institutions which include:

- 5 police stations - Darling, Malmesbury, Moorreesburg, Riebeek Kasteel and Riebeek West
- 4 community policing forums - Darling, Malmesbury, Moorreesburg and Riebeek West;
- 1 fire brigade - Malmesbury and 2 satellite fire brigades - Moorreesburg and Darling
- 3 traffic departments - Darling, Malmesbury and Moorreesburg
- 2 motor vehicle testing centres - Malmesbury and Moorreesburg
- 3 motor vehicle registration centres - Darling, Malmesbury and Moorreesburg
- 2 driving licence testing centres - Malmesbury and Moorreesburg
- 4 post offices - Darling, Malmesbury, Moorreesburg and Riebeek Kasteel
- 1 disaster management centre - Moorreesburg
- 3 holiday resort and camping facilities - Yzerfontein Caravan Park, Ganzekraal and Misverstand Dam Resort
- 46 Early Childhood Development (ECD) facilities
- 2 child and youth care centres - Malmesbury and Moorreesburg
- 5 old age homes - Darling, Malmesbury, Moorreesburg and Riebeek Kasteel
- 8 service centres for the elderly - Abbotsdale, Darling, Kalbaskraal, Malmesbury, Moorreesburg and Riverlands
- 1 shelter for homeless adults - Malmesbury



**Financial:**

The current state of affairs in respect of Swartland Municipality's finances is contained in Chapter 8 Paragraph 8.1.

**(b) ALIGNMENT WITH NATIONAL AND PROVINCIAL PLANS AND POLICIES (SEE CHAPTER 5 FOR DETAIL)**

Strategic Goal 4 aligns with the:

**National Development Plan**

- Chapter 13 (Building a capable and developmental state)
- Chapter 14 (Fight corruption)

**Integrated Urban Development Framework: 2016**

- Policy lever 8 (Effective urban governance)
- Policy lever 9 (Sustainable finances)

**Medium-Term Strategic Framework: 2019-2024**

- Priority 6: Building a capable, ethical and developmental state

**Western Cape's Provincial Strategic Plan: 2019-2024**

- VIP 5: Innovation and Culture

**(c) ACTION PLAN**

Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Targets
4.1 <i>A redesigned organisation structure that effectively facilitate the strategic objectives and purpose of the organisation (Completed)</i>	<i>Review the organisation design in light of the IDP Strategy and recommend a new organisation design</i>	<i>Review completed</i>	<i>By June 2019</i>
	<i>Implement the redesigned organisation structure</i>	<i>Redesigned organisation structure implemented</i>	<i>During the 2019/2020 financial year</i>
4.2 <i>Proactive succession and talent management that ensures consistent high levels of employee performance (Completed)</i>	<i>Implement a succession and talent management programme that links and develops high potential employees with key future roles in the organisation</i>	<i>Talent pool and succession plan compiled and implemented</i>	<i>By December 2018</i>
4.3 <i>Employment relations that create a climate of trust, cooperation and stability and accomplish a harmonious and productive workforce (Completed)</i>	<i>Develop a programme of innovative interventions, e.g. diversity management and awareness, climate creation to ensure sound employee relations and practices</i>	<i>Programme developed for implementation during the 2019/2020 financial year"</i>	<i>By July 2019</i>
4.4 <i>More informed and effective ward councillors and ward committees (Deleted)</i>	<i>Compile, implement and monitor communication plans for individual ward councillors to enhance public participation</i>	<i>Communication activities for ward councillors monitored</i>	<i>Yes (Quarterly)</i>
		<i>Councillors' performance monitored by the Executive Mayor as part of the</i>	<i>Quarterly</i>

Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Targets
		<i>PMS for councillors.</i>	
4.5 <i>An IT connectivity strategy for the Swartland (Completed)</i>	<i>Develop an IT connectivity strategy and status quo report</i>	<i>Report finalised subject to Provincial Government's broadband project</i>	<i>By Jun 2019</i>
4.6 Identify risks and implement preventative and corrective controls	Assign Risk Management responsibilities to Internal Audit as RM Shared Services contract ended	Updated Internal Audit Charter which include risk management facilitation role	Every second year
	Compile a Handover procedure to newly appointed Manager, Internal Audit	Complete handover procedure	By March 2021
	Assign Disciplinary Committee responsibilities to four newly appointed members	Appointment of new members for the Disciplinary Committee over a period of six months for continuity	2 members by July 2020 and thereafter every three years
	Maintain an effective independent Performance, Risk and Financial Audit Committee as per legislation (Appoint for three years, but can extend for six years)	Appointment of new members for the PRF Committee over a period of three years for continuity	Annually by June
4.7 Sound long-term financial planning including making the right investment decisions	Review of Long Term Financial Plan in line with adoption of new IDP every five years	Review completed	By March 2022
	Review budget related policies for purposes of insuring relevance and alignment to Budget Circular	Review completed	Annually by March
4.8 <i>Sound financial management, budgeting and expenditure control (Completed)</i>	<i>Each director to do a critical review of the cost drivers and implement a savings plan</i>	<i>Review completed</i>	<i>By Nov 2018</i>
4.9 <i>Broaden the tax/ revenue base (Completed)</i>	<i>Create institutional capacity to facilitate this</i>	<i>Budget approved for critical interventions to give effect to increased revenue</i>	<i>By Mar 2018</i>
4.10 Accomplish effective and efficient HR management	Implement data analysis procedure for future municipal needs to identify corrective and preventative actions and to improve HR management function's effectiveness and efficiency as well as external benchmarking to identify continuous improvement opportunities	Data analysis implemented	Yes (by June 2022)
4.11 Access for citizens to secure tenure	Implement title restoration project in conjunction with Human Settlements and Kaya Lam	Percentage of pre-1994 properties (estate cases) transferred	50% of 24 (by June 2021) 100% of 24 (by June 2022)

**(d) GENERAL INDICATORS IN TERMS OF THE MUNICIPAL PLANNING AND PERFORMANCE MANAGEMENT REGULATIONS, 2001**

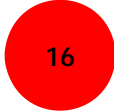



Indicator in the regulations	Indicator in the Municipality's PMS	Targets
<b>Reg 10(b):</b> Percentage of households earning less than R1100 per month with access to free basic services	% of indigent households with access to free basic services <i>Indigent households = households owning properties with municipal valuations of R115000 or less OR households earning less than 4X old age pension (R5 400) subsidy per month</i>	100%
<b>Reg 10(c):</b> 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	% of capital budget spent	Between 90% and 105%
<b>Reg 10(d):</b> Number of jobs created through municipality's local economic development initiatives including capital projects	Number of jobs created through Municipality's capital projects (contracts > R200 000)	100 for the year
<b>Reg 10(e):</b> 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;	% of Previously disadvantaged individuals appointed for the month in terms of the Municipality's approved Employment Equity plan	70.0%
<b>Reg 10(f):</b> Percentage of a municipality's budget actually spent on implementing its workplace skills plan	% of the municipality's salary budget actually spent on implementing its workplace skills plan	1%
<b>Reg 10(g):</b> Financial viability as expressed by the following ratios:	No change	
(i) Debt coverage <i>(Total operating revenue received - operating grants) ÷ debt service payments (i.e. interest + redemption) due within fin year</i>	No change	Norm = 45%
(ii) Outstanding service debtors to revenue <i>Total outstanding service debtors ÷ annual revenue actually received for services</i>	No change	Norm = 20%
(iii) Cost coverage <i>(All available cash at a particular time + investments) ÷ monthly fixed operating expenditure</i>	No change	Norm = 1-3 months



## (e) STRATEGIC RISKS LINKED TO STRATEGIC GOAL 4

Risk Description	Likelihood Impact	Inherent Risk Rating	Current Controls	Control Effectiveness	Residual Risk exposure
Unsafe and unhealthy working conditions and environment	5 4	20	<ul style="list-style-type: none"> <li>▪ Safety Representatives Bi-annual workplace safety awareness campaigns in all departments</li> <li>▪ Health and Safety training</li> <li>▪ Health Safety committee</li> <li>▪ Incident reporting system</li> <li>▪ Labour forum involvement</li> <li>▪ Monthly declaration by directors of safety conditions</li> <li>▪ Safety plans for construction projects</li> <li>▪ Safety specifications and weekly monitoring</li> <li>▪ Start card system ( Checklist)</li> </ul>	0.76 (Average)	15.2
Unsatisfied / Uninvolved / Uninformed Clients	4 5	20	<ul style="list-style-type: none"> <li>▪ Adequately represented ward committees - Capacity building and training</li> <li>▪ Amendment of ward committee rules and procedures</li> <li>▪ Annual review of communication action plans and relevant IDP indicators and targets for next financial year</li> <li>▪ Client satisfaction surveys</li> <li>▪ Incident register and programme/ client services charter/ 24 hour service delivery</li> <li>▪ IGR monitoring</li> <li>▪ Customer service charter</li> <li>▪ Code of conduct for councillors</li> <li>▪ Block tariffs, equitable shares</li> <li>▪ Compliance of legislation( Tariffs)</li> <li>▪ Communication to public</li> <li>▪ Good Service delivery uninterrupted</li> </ul>	0.75 (Good)	15
Insufficient revenue to meet the demand for quality services	4 4	16	<ul style="list-style-type: none"> <li>▪ Annual review of the credit control / indigent policy</li> <li>▪ Application of the development contribution policy</li> <li>▪ Automated credit control system</li> </ul>	0.75 (Average)	12
Insufficient fiscal governance and discipline	5 5	25	<ul style="list-style-type: none"> <li>▪ An implementation plan drawn up based on passed lessons learned at the vendor previous pilot sites</li> <li>▪ Effective SDBIP monitoring</li> <li>▪ Management monitoring of monthly reconciliations of control accounts (eg monthly VAT recon, debtors recon, bank recon)</li> <li>▪ Monitoring of timelines to ensure the annual financial statements of the municipality is submitted in line with legislative requirements</li> </ul>	0.4 (Good)	10

Risk Description	Likelihood Impact	Inherent Risk Rating	Current Controls	Control Effectiveness	Residual Risk exposure
			<ul style="list-style-type: none"> <li>NT have provided high level awareness to key financial staff and delegated personnel from the various departments</li> <li>Own funds/ grant funding have been budgeted for to provide for the software upgrades if the current system is kept</li> <li>System upgrades have been happening on an ongoing basis and are in line with the NT hardware framework</li> <li>Yearly reconciliation of assets to the financial system</li> </ul>		
Lack of appropriately skilled and productive staff	4 5	20	<ul style="list-style-type: none"> <li>Biometric Time Keeping system</li> <li>Implement policy for the recognition of achievement</li> <li>Individual perception surveys with staff every second year</li> <li>Performance management systems in place</li> <li>Recruitment and selection policy</li> <li>Succession planning</li> <li>Training done in accordance with work skills plan</li> <li>Vetting of certificates and reference checks</li> <li>Work place skills plan</li> </ul>	0.5 (Good)	10
Unauthorised, irregular, fruitless and wasteful expenditure	5 5	25	<ul style="list-style-type: none"> <li>Reconciliation of Control Accounts</li> <li>Financial Policies (SCM, Cash and Investment, Budget, Credit Control and debt Collection, Anti- Corruption and Fraud Prevention)</li> <li>Functional Disciplinary Committee</li> <li>Sufficient separation of duties</li> </ul>	0.4 (Good)	10
Theft, fraud and corruption	5 5	25	<ul style="list-style-type: none"> <li>Anti-corruption and fraud prevention policy</li> <li>Audit processes</li> <li>Efficient oversight and decision making structures)</li> <li>Hotline/ Awareness Campaigns</li> <li>Oversight structures (MPAC and Audit Committee)</li> <li>Rewards Policy Value system</li> </ul>	0.4 (Good)	10
Unstable governance caused by political influence	5 4	20	<ul style="list-style-type: none"> <li>Adequately skilled management</li> <li>Training provided to ward committee members</li> <li>System of delegations</li> <li>Train and develop the new councillors</li> <li>Well defined roles and functions: section 53 role clarifications</li> </ul>	0.4 (Good)	8
Inadequate management and IT systems	5 4	20	<ul style="list-style-type: none"> <li>IT Steering Committee</li> <li>Adequate budgets for capital and operations</li> <li>Annual review of ICT Governance framework</li> <li>Annual review of ICT strategic plan Disaster recovery and business continuity plan</li> </ul>	0.4 (Good)	8

Risk Description	Likelihood Impact	Inherent Risk Rating	Current Controls	Control Effectiveness	Residual Risk exposure
			<ul style="list-style-type: none"> <li>▪ Electronic management systems</li> <li>▪ Reconciliation of change logs and change requests</li> <li>▪ Skilled and experienced personnel</li> <li>▪ Training</li> </ul>		
Non-compliance	4 4	 16	<ul style="list-style-type: none"> <li>▪ Annual reviews of existing policies</li> <li>▪ Audit processes/ oversight structures (MPAC and Audit Committee, Efficient oversight and decision making structures)</li> <li>▪ Automated systems and exception reporting</li> <li>▪ Enforcement of penalties and fines</li> <li>▪ Legal compliance systems</li> </ul>	0.4 (Good)	 6.4
Lack of good governance	4 3	 12	<ul style="list-style-type: none"> <li>▪ Annual evaluation of Audit Committee by Mayor and MM</li> <li>▪ Anti-corruption and fraud prevention policy</li> <li>▪ Audit processes/ oversight structures (MPAC and Audit Committee, Efficient oversight and decision making structures)</li> <li>▪ Disciplinary board for investigation of irregular, unauthorised and fruitless and wasteful expenditure</li> <li>▪ Implementation of risk management</li> <li>▪ Strong and effective leadership</li> <li>▪ Systems of delegation/ Performance management systems</li> </ul>	0.4 (Good)	 4.8

## (f) CAPITAL BUDGET LINKED TO STRATEGIC GOAL 4

Strategic Objective	Strategic Initiatives	2020/2021	2021/2022	2022/2023
Manage Corporate Services	Manage Corporate Services, Secretariat and Records and Ward Committees	20 000	22 000	24 000
	Manage Properties, Contracts and Legal Administration	18 890 000	37 000	39 000
	Manage Libraries	70 000	0	0
<b>Subtotal</b>		<b>18 980 000</b>	<b>59 000</b>	<b>63 000</b>
Manage Electrical Engineering Services	Manage ICT Services	1 470 000	1 157 000	802 500
<b>Subtotal</b>		<b>1 470 000</b>	<b>1 157 000</b>	<b>802 500</b>
Manage the Office of the Municipal Manager	Manage the Office of the Municipal Manager	10 000	10 000	10 000
<b>Subtotal</b>		<b>10 000</b>	<b>10 000</b>	<b>10 000</b>
Manage Financial Services	Manage Financial Services	44 000	26 000	28 000
	Manage Finance (Credit Control, Income & Expenditure)	216 720	0	231 168
<b>Subtotal</b>		<b>260 720</b>	<b>26 000</b>	<b>259 168</b>
Manage council expenses	Manage council expenses	10 000	10 000	10 000
<b>Subtotal</b>		<b>10 000</b>	<b>10 000</b>	<b>10 000</b>
<b>Total Goal 4</b>		<b>20 730 720</b>	<b>1 262 000</b>	<b>1 144 668</b>

**(g) OPERATING BUDGET LINKED TO STRATEGIC GOAL 4**

Strategic Objective	Strategic Initiatives	2020/2021	2021/2022	2022/2023
Manage Corporate Services	Manage Corporate Services, Secretariat and Records and Ward Committees	13 982 398	14 474 338	15 035 998
	Manage Human Resource Services	5 213 029	5 147 816	5 396 100
	Manage Properties, Contracts and Legal Administration	4 724 473	5 019 964	5 361 239
	Manage Libraries	9 926 351	10 505 877	11 114 653
	Manage Marketing and Tourism	1 534 125	1 621 406	1 720 637
<b>Subtotal</b>		<b>35 380 376</b>	<b>36 769 401</b>	<b>38 628 628</b>
Manage Electrical Engineering Services	Manage ICT Services	13 209 798	14 179 670	14 680 486
<b>Subtotal</b>		<b>13 209 798</b>	<b>14 179 670</b>	<b>14 680 486</b>
Manage the Office of the Municipal Manager	Manage the Office of the Mun. Manager	3 917 645	4 118 923	4 312 503
	Manage Internal Audit	1 988 956	2 095 339	2 200 382
	Manage Strategic Services	2 035 347	2 336 510	2 387 639
<b>Subtotal</b>		<b>7 941 947</b>	<b>8 550 772</b>	<b>8 900 524</b>
Manage Financial Services	Manage Financial Administration	2 145 968	2 310 220	2 410 594
	Manage Supply Chain Management	6 727 651	7 134 182	7 626 531
	Manage the Budget and Treasury Office	5 011 655	6 415 039	6 521 750
	Manage Finance (Credit Control, Income and Expenditure)	39 207 528	40 756 341	43 894 286
	Manage Assets	2 488 119	1 303 591	1 384 397
	Manage Fleet	1 028 248	1 083 869	1 145 606
	Manage Rates	1 668 243	1 407 486	1 831 737
	Manage Financial Management Grant	1 550 000	1 550 000	1 550 000
<b>Subtotal</b>		<b>59 827 412</b>	<b>61 960 728</b>	<b>66 364 901</b>
Manage Council Expenses	Manage Council Expenses	18 108 459	19 139 596	20 164 217
<b>Subtotal</b>		<b>18 108 459</b>	<b>19 139 596</b>	<b>20 164 217</b>
<b>Total Goal 4</b>		<b>134 467 993</b>	<b>140 600 166</b>	<b>148 738 757</b>



On average 39 500 m<sup>2</sup> are resealed per year and the average spending on resurfacing over the past 5 years was on average R3.99 million per year. In 2017 the annual backlog was 130 000 m<sup>2</sup> and the total backlog in resurfacing R269 million.

**(b) ALIGNMENT WITH NATIONAL AND PROVINCIAL PLANS AND POLICIES (SEE CHAPTER 5 FOR DETAIL)**

Strategic Goal 5 aligns with the:

**National Development Plan**

- Chapter 4 (Economic infrastructure)

**Integrated Urban Development Framework: 2016**

- Policy lever 2 (Integrated transport and mobility)
- Policy lever 4 (Integrated urban infrastructure)

**Medium-Term Strategic Framework: 2019-2024**

- Priority 1: Economic transformation and job creation

**Western Cape's Provincial Strategic Plan: 2019-2024**

- VIP 2: Growth and Jobs

**(c) ACTION PLAN**

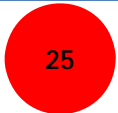

Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Targets
5.1 Secure sufficient long term bulk water provision	<i>Conduct a section 78 investigation (Completed)</i>	<i>Section 78 investigation completed and report submitted to Portfolio Committee</i>	<i>Yes (by end of June 2019)</i>
	<i>Work with relevant role-players to commit to an agreed service delivery model. (Completed)</i>	<i>An agreed service delivery model</i>	<i>Yes (by end of June 2020)</i>
	<i>Develop a water conservation and water demand management strategy (WCWDM Strategy) (Completed)</i>	<i>Policy document completed and submitted to Portfolio Committee</i>	<i>Yes (by end of October 2019)</i>
	Conduct an alternative water source study	Study completed and report submitted to Portfolio Committee	Yes (by end of June 2021)
5.2 Maintenance and upgrading that sustain and improve the current condition of surfaced roads	Investigate and report to council annually on the status quo condition of surfaced roads	Report submitted to the Portfolio Committee	Yes (by end of Sep annually)
	Inform budgetary processes of funding requirement for maintenance and upgrading of surfaced roads.	Budget requirements calculated and budget informed	Yes (by end of Nov annually)

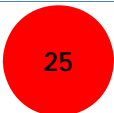

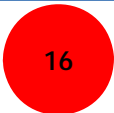



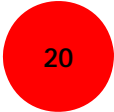

Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Targets
5.3 Ensure sufficient civil services capacity for planned developments	Review and maintain master plans in accordance with the most recent growth model information	Master plans reviewed and maintained	Yes (annually by end of March)
5.4 Maintenance, upgrading and extension that sustain and improve the current condition of civil infrastructure	Inform budgetary processes of funding requirement for maintenance, renewal, upgrading, extension and refurbishment of civil infrastructure	Budget requirements calculated and budget informed	Yes (by end of November annually)
5.5 Ensure sufficient electricity capacity for planned developments (built environment) that are feasible	Review and maintain master plans	Master plans reviewed and maintained	Yes (annually by end of June)
	<i>Secure available capacity for Yzerfontein (Completed)</i>	<i>Capacity secured</i>	<i>By June 2019</i>
5.6 Maintenance, upgrading and extension that sustain and improve the current condition of electrical infrastructure	Inform budgetary processes of funding requirement for maintenance, renewal, upgrading, extension and refurbishment of electrical infrastructure	Budget and motivation submitted to budget office (minimum 6% of annual electricity revenue allocation is a Nersa license condition)	Yes (by end of November annually)
5.7 Provide electricity cost effectively	Provide competitive tariffs for industrial consumers in support of economic growth	Approval of tariffs by Nersa	Annually before end of June
	Maintain energy losses at an acceptable level	% total energy losses (technical + non-technical)	Maintain the annual average below 8%

**(d) GENERAL INDICATORS IN TERMS OF THE MUNICIPAL PLANNING AND PERFORMANCE MANAGEMENT REGULATIONS, 2001**

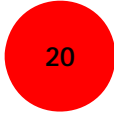



Indicator in the regulations	Indicator in the Municipality's PMS	Targets
<b>Reg 10(a):</b> Percentage of households with access to basic level of water, sanitation, electricity and solid waste removal	% of urban households with access to at least piped (tap) water within 200 meters from dwelling	100%
	% of urban households with access to at least a flush toilet, chemical toilet or pit toilet with ventilation (VIP)	100%
	% of urban households with access to electricity	100%
	% households registered for refuse removal service which receive a service once a week	100%

**(e) STRATEGIC RISKS LINKED TO STRATEGIC GOAL 5**

Risk Description	Likelihood Impact	Inherent Risk Rating	Current Controls	Control Effectiveness	Residual Risk exposure
Ageing and poorly maintained infrastructure	5 5		<ul style="list-style-type: none"> <li>Review of variance reports</li> <li>Annual adequate budget provision for maintenance, renewal, upgrading and refurbishment of existing obsolete networks and equipment</li> </ul>	<b>0.79 (Average)</b>	

Risk Description	Likelihood Impact	Inherent Risk Rating	Current Controls	Control Effectiveness	Residual Risk exposure
			<ul style="list-style-type: none"> <li>▪ Availability of reliable and specialised equipment. (Vehicles, tools and instruments)</li> <li>▪ Continuously monitor infrastructure capacity</li> <li>▪ Exception reporting of energy matters</li> <li>▪ Indigent household incidents are monitored and addressed within a specific time period</li> <li>▪ Insurance of assets</li> <li>▪ Maintenance plans for major infrastructure</li> <li>▪ Monthly monitoring of losses</li> <li>▪ Scheduled inspections</li> <li>▪ Updated and relevant master plans</li> <li>▪ Skilled and trained staff</li> <li>▪ Commenced with remote monitoring of facilities</li> </ul>		
Lack of capacity in respect of infrastructure	5 5		<ul style="list-style-type: none"> <li>▪ Adequate budget provision</li> <li>▪ Application of the development contribution policy</li> <li>▪ Implement master planning and annual review of the master plan with respect to electricity services</li> <li>▪ Implement master planning and annual review of the master plan with respect to water and sewerage services</li> </ul>	<b>0.75 (Average)</b>	
Expensive and unaffordable services	4 4		<ul style="list-style-type: none"> <li>▪ Measurement and reporting to management team on financial performance against ratio's and standards</li> <li>▪ Monitor financial health of the municipality against financial standards and scientific approach to budgeting and financial modelling inclusive of effective cash flow management and grasp of realistic revenue generation capacity.</li> </ul>	<b>0.75 (Average)</b>	
Expansion in waste, pollution, road congestion and increasing pressure on existing infrastructure	5 5		<ul style="list-style-type: none"> <li>▪ Continuous monitoring of infrastructure capacity</li> <li>▪ Continuous monitoring of waste at highlands site by external auditors</li> <li>▪ Greenest Municipality monitoring</li> <li>▪ Implement master planning and annual review of the master plan in respect of electricity, water, sewerage and roads services</li> </ul>	<b>0.4 (Good)</b>	
Security of water supply	5 4		<ul style="list-style-type: none"> <li>▪ Implementation of an effective delivery water model</li> <li>▪ Water monitoring committee</li> <li>▪ Water restrictions</li> <li>▪ Master planning</li> <li>▪ Adequate budget provision</li> <li>▪ Water meter replacement program</li> <li>▪ Pipe replacement program</li> </ul>	<b>0.4 (Good)</b>	



Risk Description	Likelihood Impact	Inherent Risk Rating	Current Controls	Control Effectiveness	Residual Risk exposure
Security of electricity supply	5 4		<ul style="list-style-type: none"> <li>▪ SANS 241 - Monthly Water analysis</li> <li>▪ Adequate annual capital budget for upgrading and refurbishment</li> <li>▪ Adequate operational budget</li> <li>▪ Redundant network capacity</li> <li>▪ Strategic stock</li> <li>▪ Communication of load shedding schedules</li> </ul>	<b>0.4 (Good)</b>	
Inability to deliver mandate and basic services	4 3		<ul style="list-style-type: none"> <li>▪ Adequate budgeting processes</li> <li>▪ Adequate Town Planning</li> <li>▪ Master planning services</li> <li>▪ SDF/ IDP/Review of the plans on a yearly basis</li> </ul>	<b>0.4 (Good)</b>	

**(f) CAPITAL BUDGET LINKED TO STRATEGIC GOAL 5**

Strategic Objective	Strategic Initiatives	2020/2021	2021/2022	2022/2023
Manage Civil Engineering Services	Manage Civil Engineering Services	44 000	50 000	52 000
	Manage Cemeteries	0	300 000	0
	Manage Parks and Recreational Areas	758 000	1 323 479	1 200 261
	Manage Sewerage	58 000	362 522	1 984 610
	Manage Waste Water Treatment Works	62 846 000	62 232 000	7 646 177
	Manage Sportsgrounds	3 396 179	2 000 000	0
	Manage Streets	34 890 175	35 094 435	35 010 000
	Manage Storm water	558 000	60 000	62 000
	Manage Water Provision	2 363 863	4 187 823	29 442 133
	Manage Municipal Property	6 145 300	4 525 500	2 026 800
	Manage Refuse Removal	3 950 000	2 688 200	5 494 800
	Manage Swimming pools	540 000	0	0
<b>Subtotal</b>		<b>115 549 517</b>	<b>112 823 959</b>	<b>82 918 781</b>
Manage Electrical Engineering Services	Manage Electrical Engineering Services	400 000	350 000	350 000
	Manage Electricity Distribution	20 206 000	12 916 320	14 037 626
<b>Subtotal</b>		<b>20 606 000</b>	<b>13 266 320</b>	<b>14 387 626</b>
<b>Total Goal 5</b>		<b>136 155 517</b>	<b>126 090 279</b>	<b>97 306 407</b>

**(g) OPERATING BUDGET LINKED TO STRATEGIC GOAL 5**

Strategic Objective	Strategic Initiatives	2020/2021	2021/2022	2022/2023
Manage Civil Engineering Services	Manage Civil Engineering Services	3 433 818	3 666 371	3 886 145
	Manage Cemeteries	668 689	685 518	701 842
	Manage Parks and Recreational Areas	15 720 982	17 114 153	18 367 821
	Manage Proclaimed Roads	326 973	519 371	25 036 590
	Manage Sewerage	48 251 767	47 726 330	49 719 077
	Manage Waste Water Treatment Works	2 867 565	3 030 940	3 204 638
	Manage Sportsgrounds	3 496 305	3 673 472	3 877 630
	Manage Streets	38 268 826	39 041 252	42 074 708
	Manage Storm water	17 156 942	17 840 937	18 882 586
	Manage Swimming Pools	3 606 353	3 716 906	3 789 503
	Manage Water Provision	78 983 876	78 378 156	85 478 684
	Manage Municipal Property	14 238 126	14 749 087	14 948 591
	Manage Refuse Removal	31 167 611	31 771 452	35 216 401
	Manage Street Cleaning	5 172 806	5 585 307	5 899 592
	Manage Solid Waste Disposal (Landfill Sites)	7 003 634	7 982 100	7 783 607
<b>Subtotal</b>		<b>270 364 273</b>	<b>275 481 353</b>	<b>318 867 415</b>
Manage Electrical Engineering Services	Manage Electrical Engineering Services	1 732 332	1 831 938	1 925 471
	Manage Electricity Distribution	296 042 223	315 189 343	336 599 474
	Manage Street Lighting	1 625 097	2 053 734	2 348 818
<b>Subtotal</b>		<b>299 399 652</b>	<b>319 075 015</b>	<b>340 873 763</b>
<b>Total Goal 5</b>		<b>569 763 925</b>	<b>594 556 368</b>	<b>659 741 178</b>

# 8

## Financial planning and budgets

### 8.1 Financial Plan- Executive Summary *[Replaced May 2020]*

Swartland Municipality is currently in a strong financial position. The Municipality has moved from generating an operating deficit in 2015/16 to generating operating surpluses of 9 to 10% in the most recent two financial years. Cash balances have improved steadily, and the Municipality currently holds over R500 million in cash. However, stagnant national economic growth means that South African municipalities, including Swartland, are functioning in an increasingly difficult environment. Rapid in-migration to the Western Cape Province means that growth in the Municipality is largely in low income groups, creating a need for investment in non-revenue generating infrastructure that must be balanced with investment in revenue generating infrastructure if sustainability is to be ensured. Patterns of demand for key resources such as water and electricity have shifted substantially over recent years. This Long-Term Financial Plan (LTFP) was developed to ensure that the Municipality can continue to deliver the infrastructure and services required to meet social and economic needs in a financially responsible and sustainable manner, within this challenging context.

#### **METHODOLOGICAL APPROACH**

The LTFP was developed through engagement with the Chief Financial Officer (CFO) as well as with Civil Engineering Services, Electrical Engineering Services and Development Services at Swartland.

Actual financial performance for 2015/16, 2016/17 and 2017/18 and preliminary financial results for 2018/19 were used as the basis for financial projections, which were done using an Excel-based LTFP tool. The tool estimates growth over 10 years; estimates capital investment need; projects the impact of capital investment on the operating account; projects the impact on cash; and then adjusts capital expenditure to reach an affordable capital programme. Critically, reductions in capital expenditure have consequences in the tool. Reducing capital expenditure on new infrastructure for the poor in a growth environment results in rising backlogs; reducing capital expenditure on new infrastructure that is not for the poor impacts negatively on financial performance, as it results in less revenue generated from non-poor customers; and reducing capital expenditure on the renewal of assets impacts negatively on asset condition, thus increasing the need for maintenance and for future asset renewal. Cuts to the capital programme must thus be made with care and with due consideration to the implications of these cuts. The tool thus highlights that current decisions have long-term implications.

#### **SPECIFICATION OF THE LTFP**

The plan covers a period of 10 years, until 2028. Throughout the plan, 2018 (for example) refers to the municipal financial year 2018/19.

The plan considers a number of key issues facing Swartland Municipality, namely:

- The impact of *growth patterns and rising poverty*, with most growth in the Municipality taking place in low income groups.
- The impact of relatively *rapid housing delivery* (particularly in low potential areas in the Municipal Spatial Development Framework (MSDF)) on the capital programme and also on collection rates.
- Uncertainty regarding *patterns of water demand* in future, with significant reductions in water demand due to the drought in recent years. There has been some 'bounce back' in 2018/19 but the extent to which demand will bounce back to pre-drought levels is still unknown.

- Uncertainty regarding *patterns of electricity demand* in future, with growth in electricity demand over the past 5 years very variable.
- Significant *backlogs in roads expenditures*.
- Pressure to increase the *rate of roll-out of additional or higher levels of community and social services*, with negative implications for the operating account.
- The need to manage *existing assets* adequately. Maintenance is largely adequate but does need to increase by about 10%. The Current Replacement Cost (CRC) of assets is estimated at around R4.9 billion, which means significant on-going asset renewal needs.
- Anticipated lower *growth in operating grants and transfers*, and zero real growth in capital transfers.

In order to keep pace with increases in the costs associated with providing services, the LTFP assumed *tariff increases* of 1.0% ahead of inflation on all rates and services for the full 10-year model run. For electricity, this is in addition to a pass-on of 74% of the bulk price increase.

The plan assumes an *inflation* rate of 5.4% per annum for the full 10-year model run.

### RESULTS OF A BASE MODEL RUN

The plan finds that the *operating surplus* will decline in 2019, and then remain relatively steady at a lower level between 2019 and 2023. Operating surpluses are projected to increase from 2023. The net operating surplus margin is expected to be 2.9% by 2023 and rise to 5.1% by 2028.

Swartland Municipality is currently in a very strong financial position with over R500 million in *cash*. The plan suggests that the Municipality should maintain a strong cash balance but reduce cash coverage to between 6 and 8 months. The strong cash position provides security and lowers risk. Having a strong cash position allows the Municipality flexibility to respond to favourable conditions in financial and construction markets and acts as a useful crisis reserve. The Municipality currently generates strong interest income based on its cash balance. This is currently an important revenue source and the Municipality intends to maintain this going forward. In addition, having a strong cash position puts the Municipality in a strong negotiating position regarding borrowing terms. Finally, a strong cash position results in a lower dependence on grant finance promotes autonomy and own authority.

The *capital investment need* is estimated to be R1.7 billion over 10 years (in 2018 Rands). This implies capital expenditure of R171 million per annum on average in 2018 Rands, 9% higher than the average capital expenditure budgets for the next two years of R155 million<sup>2</sup>. 52% of the capital investment need is for the renewal of existing infrastructure.

The Municipality cannot afford to invest in its full capital expenditure need over the full 10 years. The *affordable capital programme* indicated in the analysis is R1.2 billion over 10 years, suggesting average affordable expenditure of R120 million per annum on average. This is lower than the average capital budget of R155 million for 2019 and 2020, but higher than the average actual capital expenditure of R90 million per annum incurred between 2015 and 2018.

The analysis thus shows that the Municipality is in a capital finance constrained environment. This makes the *prioritisation of capital projects* very important. The Municipality must continue to invest in infrastructure for the poor in order to meet its social mandates but must also ensure that it invests adequately in revenue generating infrastructure in order to ensure financial sustainability and the ability to cross-subsidise the poor going forward. The analysis suggests that every Rand invested in infrastructure not for the poor over the next 10 years will generate an R1.80 in additional revenue over the same period on average. The Municipality must also carefully prioritise renewal projects based on an assessment of the criticality and condition of assets. This is necessary to limit decline in the average condition of assets and loss of functionality. Finally, the physical location of projects should be considered and projects in high potential areas, ideally those identified in the MSDF, should be prioritised.

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<sup>2</sup> Note that this estimate of need excludes any additional renewal backlog that is generated if current low levels of infrastructure maintenance continue. In other words, the estimate is based on the assumption of adequate maintenance. Average budgets exclude housing subsidies, as housing top structure delivery are not considered municipal infrastructure

With regard to *capital financing*, Swartland Municipality will make significant use of internal reserves to finance capital expenditure over the next five years, but once the cash coverage ratio reaches 6 months, anticipated to be in 2022, this finance source will become more constrained. Analysis in the plan shows that borrowing will allow the Municipality to accelerate the capital programme somewhat while maintaining cash coverage levels. In the latter five months of the plan, borrowing is a significant portion of the capital finance mix. In the anticipated challenging socio-economic environment, the plan suggests that all own source finance (internal reserves and borrowing) will be constrained and the Municipality will become more dependent on capital grants over the 10 years. This makes prudent management of remaining own finance sources even more important in order to allow for investment in revenue generating infrastructure.

### IMPACT OF SELECTED ISSUES ON FINANCIAL PROJECTIONS.

The LTFP then presents analysis that shows how a number of changes in assumptions will impact on the results. These include:

- More rapid housing delivery
- No decline in the collection rate
- A return of water demand to pre-drought levels
- Increased roll-out of community and social services
- Lower Equitable Share growth
- Reduced investment in revenue generating infrastructure

Aside from no decline in the collection rate, all of the scenarios worsen the financial performance of Swartland Municipality, with lower growth in Equitable Share having the most significant impact.

If the Municipality can ensure that the collection rate does not decline, even as housing and the associated high levels of infrastructure services are rolled out to poor households in low growth areas and areas where Eskom provides electricity, it can improve its financial performance and ability to invest in infrastructure over the next 10 years.

### RECOMMENDATIONS

The plan recommends that:

- Swartland Municipality continues to identify opportunities for *efficiency gain and cost containment* as these arise.
- Current low levels of *Non-Revenue Water and Non-Revenue Electricity* be maintained.
- *Rates and tariffs* increase at a rate that at least keeps up with increases in input costs. Increases in rates and tariffs of at least 1.0% ahead of inflation each year are proposed.
- The Municipality maintains strong *cash* balances with a targeted range for cash coverage of 6 to 8 months.
- The Municipality should continue to strive to maintain a *collection rate* of at least 95%, as recommended by National Treasury.
- *Maintenance* levels on water and electricity infrastructure be increased with overall expenditure on maintenance increasing by 10%. The Municipality should progress towards using the cost allocation functionality in mSCOA to ensure that maintenance expenditure is accurately quantified, particularly through recording the costs of labour associated with maintenance.
- Capital expenditure on *renewal* should be increased and the Municipality should continue to implement and improve on its Infrastructure Asset Management systems.

- The Municipality should put robust *capital planning and capital prioritisation* systems in place. This should balance the need for infrastructure to support social development and economic growth, as well as ensure that adequate allowance is made for renewal. It should also consider the physical location of projects and prioritise projects in high potential areas, ideally those identified in the MSDF.
- The Municipality should clarify policy regarding *development charges* and calculate the level at which these should be levied in line with the National Treasury guideline.
- The Municipality should use prudent *borrowing* to accelerate its capital programme. The Municipality should borrow to finance new revenue generating infrastructure. It can consider issuing an unlisted bond as an alternative to raising loans.

#### IMPLEMENTATION AND REVIEW OF THE PLAN

MTREF budgets cover a three-year period but it is important that they keep a long-term view in mind. Current decisions regarding operating or capital expenditure have long-term implications and these must be carefully considered. It is recommended that Council consider the content of the LTFP when preparing the MTREF budgets for 2020/21 and subsequent years with the expectation that adopted budgets will closely align with the underlying principles and assumptions of the LTFP.

The LTFP should be reviewed annually to account for updated performance information and changing circumstances.

An assessment should be undertaken in 2023, in other words after 5 years, to assess where Swartland Municipality is against the plan. A substantial update to the plan will be necessary at this point.

Swartland Municipality is confident that this LTFP will allow the Municipality to set priorities within its available resources and to continue to deliver the infrastructure and services required to meet social and economic needs in a financially responsible and sustainable manner, even with an anticipated challenging socio-economic environment.

## 8.2 Municipal Regulations on a Standard Chart of Accounts (mSCOA)

### (a) WHAT IS MUNICIPAL SCOA (mSCOA)?

mSCOA stands for “standard chart of accounts” that provides for a national standard for the uniform recording and classification of municipal budget and financial information at a **transaction level** by prescribing a standard chart of accounts for municipalities which -

- is aligned to the budget formats and accounting standards prescribed for municipalities and municipal entities and with the standard charts of accounts for national and provincial government; and
- enables uniform information sets recorded in terms of national norms and standards across the whole of government for the purposes of national policy coordination and reporting, benchmarking and performance measurement in the local government sphere.

Essentially this means that mSCOA prescribes the method (the how) and format (the look) that municipalities and their entities should use to record and classify all expenditure (capital and operating), revenue, assets, liabilities, equity, policy outcomes and legislative reporting.

**(b) mSCOA IS MULTI-DIMENSIONAL IN NATURE**

mSCOA is a business reform rather than a mere financial reform and requires multidimensional recording and reporting of every transaction across the following **7 segments**:

Funding	Function	Item	Project	Costing	Regional	Municipal Standard Classification
Against which source of funding should the transaction be allocated?	Against which function or sub-functions should the transaction be recorded?	What is being bought or the money received for?	To which project does the expenditure contribute?	Should the cost be reallocated to functions rendering services?	In which region does the service get delivered?	Against which organisational vote or sub-vote should the transaction be recorded?

mSCOA does not prescribe specific business processes in a municipality. However, purely by way of its design principles (the 7 segments depicted above) mSCOA influences the Municipality’s business processes. All the steps in the Municipality’s business processes that receive or draw financial information from the Municipality’s system(s) are affected.

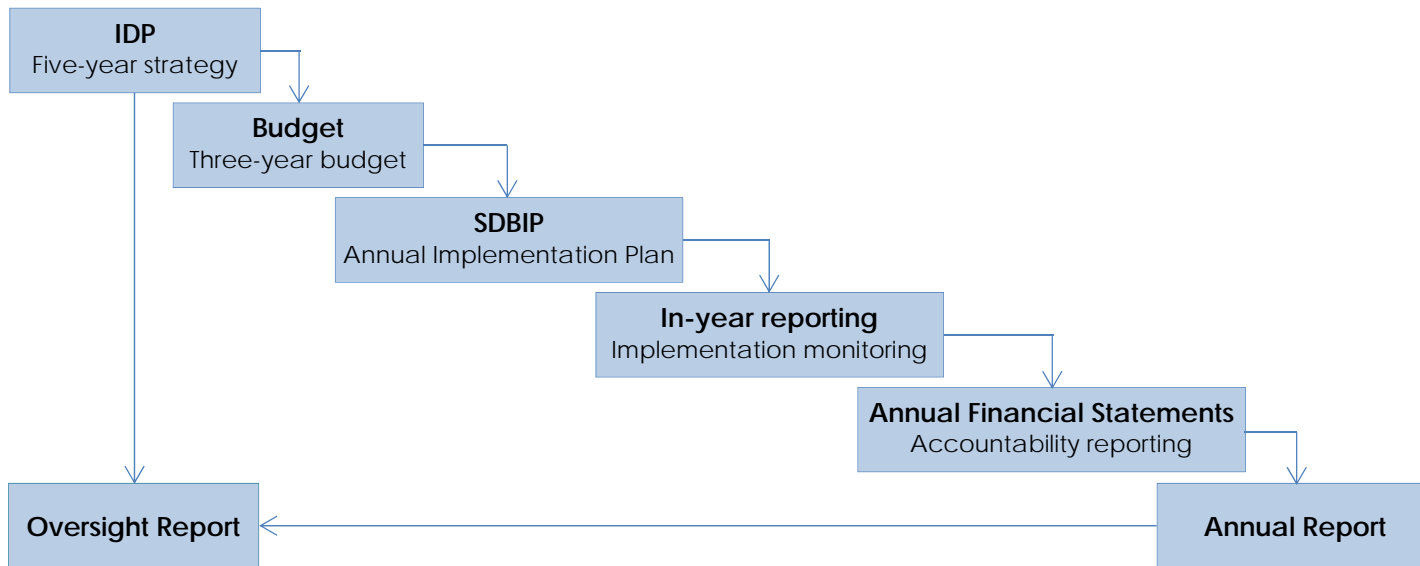
**(c) WHY mSCOA?**

The National Treasury ultimately has the responsibility for compiling national whole-of-government accounts, including consolidated local government information for national policy and other purposes. This information is obtained from all municipalities. It is therefore necessary for National Treasury to specify a national standard (mSCOA) that aligns with SCOA used by national and provincial government to enable the collection of local government financial information across municipalities.

mSCOA standardises all municipal- and the whole-of-government reporting and ensures seamless alignment in reporting.

**(d) MUNICIPAL ACCOUNTABILITY CYCLE AND mSCOA**

Currently there is a mismatch between the Municipality’s budget, service delivery and budget implementation plan (SDBIP), in-year reporting (MFMA section 71 and 72) and the annual financial statements. mSCOA, because of the multi-dimensional reporting across segments, brings seamless alignment in the accountability cycle of a municipality. This is because all the reports across the accountability cycle will be compiled from the same mSCOA information (see diagram below).



**(e) IMPLEMENTATION DATE FOR mSCOA**

The implementation date for mSCOA is 1 July 2017.



### 8.3 Swartland Municipality's budgets *[Updated May 2020]*

#### (a) THREE YEAR CAPITAL BUDGET PER DEPARTMENT

Department	Division / Service	2020/2021	2021/2022	2022/2023
Office of the Municipal Manager	Equipment MM	10 000	10 000	10 000
	Equipment Council	10 000	10 000	10 000
<b>Subtotal</b>		<b>20 000</b>	<b>20 000</b>	<b>20 000</b>
Civil Engineering Services	Equipment	44 000	50 000	52 000
	Parks and Amenities	758 000	1 323 479	1 200 261
	Sewerage	58 000	362 522	1 984 610
	Sports Fields	3 396 179	2 000 000	0
	Roads	34 890 175	35 094 435	35 010 000
	Storm water	558 000	60 000	62 000
	Water Provision	2 363 863	4 187 823	29 442 133
	Buildings and Maintenance	6 145 300	4 525 500	2 026 800
	Cleaning Services	3 950 000	2 688 200	5 494 800
	Waste water treatment plants	62 846 000	62 232 000	7 646 177
	Cemeteries	0	300 000	0
	Swimming pools	540 000	0	0
<b>Subtotal</b>		<b>115 549 517</b>	<b>112 823 959</b>	<b>82 918 781</b>
Corporate Services	General, Secretariat and Records as well as Ward Committees	20 000	22 000	24 000
	Administration: Properties and Contracts	18 890 000	37 000	39 000
	Communication and Public Relations	70 000	0	0
<b>Subtotal</b>		<b>18 980 000</b>	<b>59 000</b>	<b>63 000</b>
Development Services	Equipment	38 000	40 000	42 000
	Community Development	0	100 000	231 168
	Built Environment	3 000 000	0	0
	Human Settlements	50 454 000	6 400 000	36 760 000
	Caravan Park Yzerfontein	30 000	30 000	30 000
<b>Subtotal</b>		<b>53 522 000</b>	<b>6 570 000</b>	<b>37 063 168</b>
Electrical Engineering Services	General and equipment	400 000	350 000	350 000
	ICT Services	1 470 000	1 157 000	802 500
	Operations, Maintenance and Construction	20 206 000	12 916 320	14 037 626
<b>Subtotal</b>		<b>22 076 000</b>	<b>14 423 320</b>	<b>15 190 126</b>
Financial Services	Financial Services General	260 720	26 000	259 168
<b>Subtotal</b>		<b>260 720</b>	<b>26 000</b>	<b>259 168</b>
Protection Services	Traffic and Law Enforcement	707 600	547 200	716 000
	Fire and Emergency Services	1 320 000	3 170 000	1 480 000
<b>Subtotal</b>		<b>2 027 600</b>	<b>3 717 200</b>	<b>2 196 000</b>
<b>TOTAL</b>		<b>212 435 837</b>	<b>137 639 479</b>	<b>137 710 243</b>

**(b) TEN LARGEST CAPITAL PROJECTS - 2020/2021**

PROJECT	BUDGET	SOURCE(S) OF FINANCE
Sewerage Moorreesburg	40 642 207	MIG (R9 303 685), CRR (31 338 522)
Sewerage Darling	22 203 793	MIG (R10 852 566), CRR (R11 351 227)
Resealing of roads - Swartland	18 898 000	CRR (R17 871 251), MIG (R1 026 749)
New roads - Swartland	15 000 000	CRR
De Hoop project (Streets and Storm water)	14 732 508	DHS
Purchase of Erf 507 Malmesbury	12 650 000	CRR
Riebeek Kasteel project (Streets and Storm water)	8 410 643	DHS
De Hoop project (Electricity)	7 152 000	INEP
Riebeek Kasteel project (Sewerage)	6 887 778	DHS
Purchase of Erf 512 Malmesbury	5 000 000	CRR

The ten largest capital projects represent a total budget of R151 576 929 which is 71.35% of the total capital budget.

**(c) THREE YEAR CAPITAL BUDGET PER IDP STRATEGIC GOAL**

Strategic Goal	2020/2021	%	2021/2022	%	2022/2023	%
1: Improved quality of life for citizens	2 027 600	0.95	3 817 200	2.77	2 427 168	1.76
2: Inclusive economic growth	0	0.00	0	0.00	0	0.00
3: Quality and sustainable living environment	53 522 000	25.19	6 470 000	4.70	36 832 000	26.75
4: Caring, competent and responsive institutions, organisations and business	20 730 720	9.76	1 262 000	0.92	1 144 668	0.83
5: Sufficient, affordable and well-run services	136 155 517	64.09	126 090 279	91.61	97 306 407	70.66
<b>TOTAL</b>	<b>212 435 837</b>	<b>100.00</b>	<b>137 639 479</b>	<b>100.00</b>	<b>137 710 243</b>	<b>100.00</b>

**(d) THREE YEAR OPERATING BUDGET PER IDP STRATEGIC GOAL**

Strategic Goal	2020/2021	%	2021/2022	%	2022/2023	%
1: Improved quality of life for citizens	70 949 833	8.89	73 729 603	8.42	77 286 960	8.49
2: Inclusive economic growth	150 000	0.02	150 000	0.02	150 000	0.02
3: Quality and sustainable living environment	22 586 790	2.83	67 064 279	7.65	24 016 294	2.64
4: Caring, competent and responsive institutions, organisations and business	134 467 993	16.85	140 600 166	16.05	148 738 757	16.35
5: Sufficient, affordable and well-run services	569 763 925	71.41	594 556 368	67.86	659 741 178	72.50
<b>TOTAL</b>	<b>797 918 541</b>	<b>100.00</b>	<b>876 100 416</b>	<b>100.00</b>	<b>909 933 189</b>	<b>100.00</b>

## 8.4 Swartland Municipality's financial allocations *[Updated May 2020]*

### (a) THE DIVISION OF REVENUE BILL (DORA) - GOVERNMENT GAZETTE 42217 OF 17 FEBRUARY 2020

GRANT	2020/2021	2021/2022	2022/2023
Equitable share	102 195 000	114 293 000	126 977 000
Energy Efficiency and Demand Side Management Grant	4 000 000	-	-
Local Government Financial Management Grant	1 550 000	1 550 000	1 550 000
Expanded Public Works Programme (EPWP) - FTE Target for 2020/21: 96	1 867 000	-	-
Municipal Infrastructure Grant (MIG)	21 183 000	22 700 000	23 810 000
Integrated National Electrification Programme (Municipal) Grant	7 652 000	5 000 000	5 000 000
Integrated National Electrification Programme (Eskom) Grant	885 000	983 000	1 212 000
<b>TOTAL</b>	<b>139 332 000</b>	<b>144 526 000</b>	<b>158 549 000</b>

### (b) PROVINCIAL GAZETTE EXTRAORDINARY 8058 OF 10 MARCH 2020

GRANT	2020/2021	2021/2022	2022/2023
Western Cape Financial Management Support Grant	401 000	0	0
Human Settlements Development Grant (beneficiaries)	50 024 000	50 680 000	39 760 000
Regional Socio-Economic Project (RSEP)	3 000 000	0	0
Financial assistance for maintenance and construction of transport infrastructure	175 000	175 000	20 175 000
Library service: Replacement funding for most vulnerable B3 municipalities	5 334 000	5 627 000	5 936 000
Community Library Services Grant	4 804 000	5 068 000	5 347 000
Thusong Service Centres Grant (Sustainability: Operational Support Grant)	150 000	0	0
Fire Service Capacity Building Grant	732 000	0	0
Resourcing funding for establishment and support of a K9 unit	2 200 000	2 420 000	2 000 000
Municipal accreditation and capacity building grant	238 000	252 000	264 000
Community Development Workers Operational Support Grant	38 000	38 000	38 000
<b>TOTAL</b>	<b>67 096 000</b>	<b>64 260 000</b>	<b>73 520 000</b>

## 8.5 Provincial spending in the Swartland municipal area *[Updated May 2020]*

The information in the tables below was obtained from the publication *Western Cape Government's Budget Estimates of Provincial Revenue and Expenditure 2020, Provincial Treasury, 10 March 2020*. It indicates all Provincial payments and spending with respect to the Swartland municipal area during the 2020/2021, 2021/2022 and 2022/2023 financial years.

### VOTE 1: PREMIER

None

### VOTE 2: PROVINCIAL PARLIAMENT

None

### VOTE 3: PROVINCIAL TREASURY

None

### VOTE 4: COMMUNITY SAFETY

#### *Provincial payments and estimates*

Programmes	2020/21	2021/22	2022/23	MTEF Total
2, 3 + 4	2 413 000	2 557 000	2 217 000	7 187 000

### VOTE 5: EDUCATION

#### *Provincial payments and estimates*

Programmes	2020/21	2021/22	2022/23	MTEF Total
1, 2, 3, 4, 5, 6 + 7	521 741 000	546 754 000	575 482 000	1 643 977 000

### VOTE 6: HEALTH

#### *Provincial payments and estimates*

Programmes	2020/21	2021/22	2022/23	MTEF Total
2, 4, 6, 7 + 8	241 563 000	257 914 000	268 901 000	768 378 000

### VOTE 7: SOCIAL DEVELOPMENT

#### *Provincial payments and estimates*

Programmes	2020/21	2021/22	2022/23	MTEF Total
1 + 2	7 860 000	8 293 000	8 691 000	24 844 000

#### *Expenditure for infrastructure*

Nr of projects	2020/21	2021/22	2022/23	MTEF Total
4	39 000 000	50 000 000	50 000 000	139 000 000

#### *Expenditure for infrastructure*

Nr of projects	2020/21	2021/22	2022/23	MTEF Total
16	23 891 000	11 884 000	11 642 000	47 417 000

**VOTE 8: HUMAN SETTLEMENTS***Provincial payments and estimates*

Programme	2020/21	2021/22	2022/23	MTEF Total
3	31 800 000	33 549 000	35 159 000	98 508 000

*Expenditure for infrastructure*

Nr of projects	2020/21	2021/22	2022/23	MTEF Total
7	50 024 000	58 980 000	78 740 000	187 744 000

**VOTE 9: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING***Provincial payments and estimates*

Programme	2020/21	2021/22	2022/23	MTEF Total
7	3 000 000	0	0	3 000 000

**VOTE 10: TRANSPORT AND PUBLIC WORKS***Provincial payments and estimates*

Programmes	2020/21	2021/22	2022/23	MTEF Total
2, 3 + 5	17 051 000	17 989 000	18 852 000	53 892 000

*Expenditure for infrastructure*

Nr of projects	2020/21	2021/22	2022/23	MTEF Total
3	6 000 000	0	40 000 000	46 000 000

**VOTE 11: AGRICULTURE***Provincial payments and estimates*

Programmes	2020/21	2021/22	2022/23	MTEF Total
2, 3, 4 + 5	26 844 000	28 320 000	29 679 000	84 843 000

**VOTE 12: ECONOMIC DEVELOPMENT AND TOURISM**

None

**VOTE 13: CULTURAL AFFAIRS AND SPORT***Provincial payments and estimates*

Programmes	2020/21	2021/22	2022/23	MTEF Total
3	10 138 000	10 695 000	11 283 000	32 116 000

**VOTE 14: LOCAL GOVERNMENT***Provincial payments and estimates*

Programmes	2020/21	2021/22	2022/23	MTEF Total
2 + 3	1 186 000	1 196 000	1 026 000	3 408 000

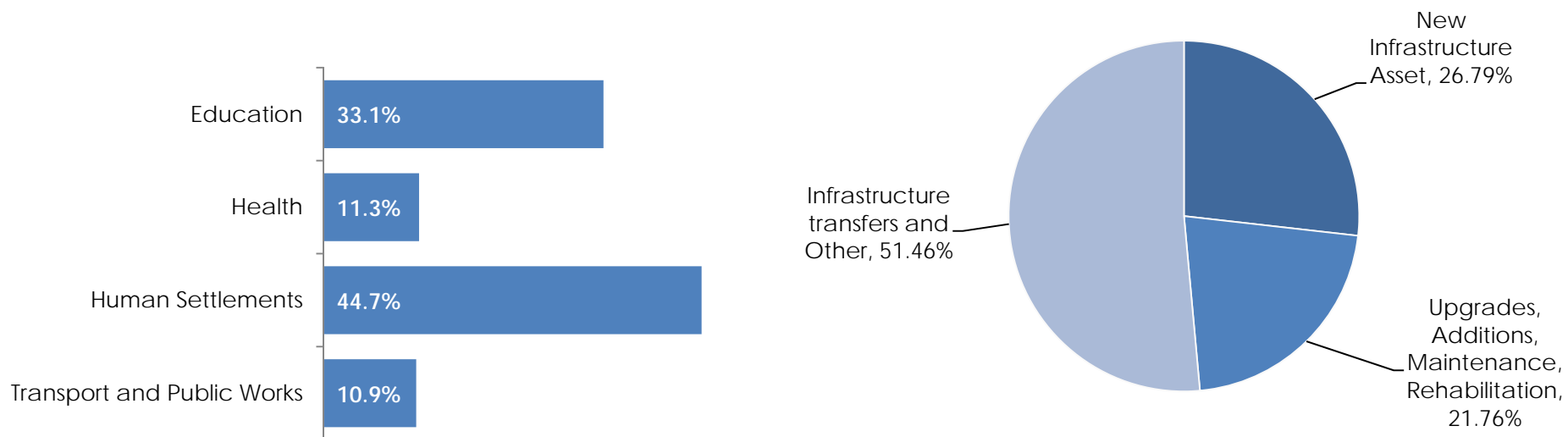
**SUMMARY OF PROVINCIAL SPENDING IN THE SWARTLAND MUNICIPAL AREA**

**MTEF Infrastructure - number of projects and budgets**

Department	Nr of projects	2020/21	2021/22	2022/23	MTEF Total
Education	4	39 000 000	50 000 000	50 000 000	139 000 000
Health	16	23 891 000	11 884 000	11 642 000	47 417 000
Human Settlements	7	50 024 000	58 980 000	78 740 000	187 744 000
Transport and Public Works	3	6 000 000	0	40 000 000	46 000 000
<b>Total</b>	<b>30</b>	<b>118 915 000</b>	<b>120 864 000</b>	<b>180 382 000</b>	<b>420 161 000</b>

Department	Nr of projects	New Infrastructure Asset	Upgrades, Additions, Maintenance, Rehabilitation	Infrastructure transfers and Other	Total Value
Education	4	108 000 000	31 000 000	0	139 000 000
Health	16	4 552 000	14 411 000	28 454 000	47 417 000
Human Settlements	7			187 744 000	187 744 000
Transport and Public Works	3		46 000 000		46 000 000
<b>Total</b>	<b>30</b>	<b>112 552 000</b>	<b>91 411 000</b>	<b>216 198 000</b>	<b>420 161 000</b>

**MTEF Infrastructure budgets (%)**



# Annexure 1

## Swartland profile *[Updated May 2020 with figures from the 2019 MERO and SEP reports]*

### 1.1 Demographics

#### (a) POPULATION COMPOSITION AND GROWTH

Group	2001	2011	Annual Growth 2001-2011	2016	Annual Growth 2011-2016
Black African	7 499	20 805	10.74%	20 965	0.15%
Coloured	52 160	73 753	3.52%	87 070	3.38%
Indian or Asian	297	585	7.01%	795	6.33%
White	12 160	17 780	3.87%	24 932	7.00%
Other	0	838	-	-	-
<b>TOTAL SWARTLAND</b>	<b>72 116</b>	<b>113 762</b>	<b>4.66%</b>	<b>133 762</b>	<b>3.29%</b>
West Coast District	282 673	391 766	3.32%	436 403	2.18%

Source: Census 2011 and Community Survey 2016, Statistics South Africa

The population increased from 72 116 in 2001 to 113 762 in 2011 and to 133 762 in 2016. The average growth rate between 2001 and 2011 was 4.7% per annum while the growth between 2011 and 2016 decreased to an average growth of 3.3% per annum. The population of the West Coast District increased by 2.2% per annum between 2011 and 2016.

65.1% of the population is Coloured, 18.6% White, 15.7% Black African and 0.6% Indian or Asian.

#### (b) POPULATION PER WARD 2016

1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
10 146	12 945	10 512	8 632	8 056	10 617	14 568	9 635	12 288	10 976	14 770	10 617	<b>133 762</b>

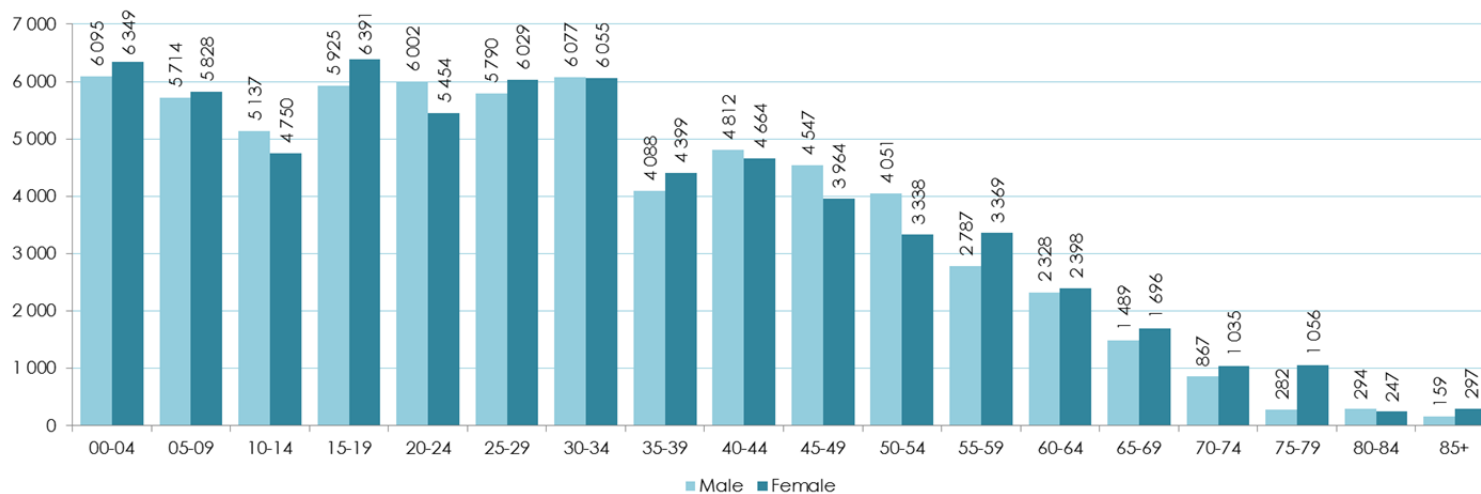
Source: Population Survey 2017, Swartland Municipality

**(c) POPULATION PER AREA 2016**

Area	
Abbotsdale	6 240
Chatsworth	5 980
Darling	12 370
Ilinge Lethu and Saamstaan	22 210
Kalbaskraal	3 470
Koringberg	1 810
Malmesbury	11 139
Moorreesburg	18 643
Riebeek Kasteel and Riebeek Kasteel East	8 465
Riebeek West and Ongegund	7 830
Riverlands	2 300
Yzerfontein	2 170
Wesbank	14 060
Other urban settlements	604
Swartland Non-Urban	16 471
<b>TOTAL</b>	<b>133 762</b>

Source: Population Survey 2017, Swartland Municipality

**(d) AGE AND GENDER DISTRIBUTION 2016**



Source: Community Survey 2016, Statistics South Africa



Swartland's population in 2016 is strongly concentrated in the younger age cohorts with the largest proportions of people in the following age groups: 0-4 (12 444 persons), 15-19 (12 316 persons) and 30-34 (12 133 persons). 61% of the Swartland population in 2016 was 34 years of age and younger.

**(e) AGE COHORTS**

Year	Children (0-14 years)	Working age (15-65 years)	Aged (65+)	Dependency Ratio
2011	25.03%	69.12%	5.85%	44.7
2016	25.32%	69.13%	5.55%	44.7

Source: Census 2011 and Community Survey 2016, Statistics South Africa

For both 2011 and 2016 the dependency ratio of 44.7 indicates that 30.9% of the population (the 0-14 and 65+ groups) depend on 69.1% of the population (15-65).

**(f) LANGUAGE MOST SPOKEN IN THE HOUSEHOLD**

Language	2011	2016
Afrikaans	76.18%	78.13%
IsiXhosa	8.16%	12.34%
English	4.30%	5.14%
Sesotho	1.42%	1.20%
IsiZulu	0.13%	0.12%

Source: Census 2011 and Community Survey 2016, Statistics South Africa

In 78.1% of the households Afrikaans is the language most spoken. This is followed by IsiXhosa (12.3%) and English (5.1%). The proportion of households in which Afrikaans, IsiXhosa and English are the languages most spoken increased by 2.0%, 4.2% and 0.8% respectively between 2011 and 2016.

## 1.2 Education

The education information below was obtained from Provincial Treasury's *2019 Municipal Economic Review and Outlook (MERO) and 2019 Socio-Economic Profile (SEP) Reports*.

**(a) EDUCATION LEVEL**

Education level	2017
No schooling	9.1%
Some primary	24.1%
Complete primary	7.6%
Some secondary	32.7%
Grade 12	19.4%
Higher	7.0%

**(b) LEARNER ENROLMENT**

Learner enrolment increased from 17 356 in 2016 to 17 647 in 2017 and to 17 939 in 2018. This could be attributed to a number of factors including demographics and socio-economic context.

**(c) LEARNER – TEACHER RATIO**

Changes in the learner teacher ratio can affect learner performance. The learner – teacher ratio in Swartland was 29.5 in 2016, 30.2 in 2017 and 29.7 in 2018. In 2018 Swartland had the second highest ratio in the District after Saldanha Bay (29.9). Factors influencing the learner-teacher ratio include the ability of schools to employ more educators when needed and the ability to collect fees.

**(d) GR 10-12 LEARNER RETENTION RATE**

The learner retention rate for the Swartland municipal area indicates a declining trend between 2016 and 2018 dropping from 76.8% in 2016 to 68.0% in 2018. The highest 2018 retention rate in the District was Matzikama (73.3%) followed by Bergrivier (68.5%) and Swartland (68.0%).

**(e) EDUCATIONAL FACILITIES**

In 2018 the Swartland area had a total of 30 public ordinary schools, the most in the West Coast District. As a result of the tough economic climate, schools in general have been reporting an increase in parents being unable to pay their school fees. The proportion of no-fee schools in the Swartland area decreased from 74.2% in 2017 to 73.3% in 2018.

The number of schools equipped with libraries fell slightly from 17 in 2016 to 16 in 2018.

**(f) MATRIC PASS RATE**

Swartland's matric pass rate dropped from 89.4% in 2016 to 83.5% in 2017, picking up again slightly in 2018 to 84.5%. Between 2016 and 2018 the matric pass rates have generally declined across the District. The average District rate in 2018 was 82.0%.

## 1.3 Health

The health information below was obtained from Provincial Treasury's *2019 Municipal Economic Review and Outlook (MERO)* and *2019 Socio-Economic Profile (SEP) Reports*.

**(a) HEALTHCARE FACILITIES**

All citizens' right to access to healthcare services are directly affected by the number and spread of facilities within their geographical reach. South Africa's healthcare system is geared in such a way that people have to move from primary, with a referral system, to secondary and tertiary levels. Primary healthcare facilities include community health centres (CHCs), community day centres (CDCs) and clinics, including satellite and mobile clinics.

In terms of healthcare facilities, the Swartland municipal area had 13 primary healthcare clinics (PHC) in 2018, which comprises of 4 fixed and 9 mobile clinics as well as one community day centre. In addition, there is a district hospital, as well as 15 antiretroviral treatment clinics/ treatment sites and 20 tuberculosis clinics/treatment sites.

**(b) HIV/AIDS**

Health indicator	2017	2018
Registered patients receiving ART	2 185	3 034
Number of new ART patients	473	440

Swartland's total registered patients receiving ARTs increased significantly between 2017 and 2018 (increase of 849 patients). The number of new antiretroviral patients fell by 33, from 473 to 440 between 2017 and 2018. This could be an indication that the number of HIV infections is decreasing or an indication that less people are being tested.

**(c) TUBERCULOSIS**

Swartland experienced a decline in TB cases from 915 in 2017 to 852 in 2018. Swartland, with 852 TB patients in 2018, represents a 23.6% of the District's total patient load. The TB patients are treated in 20 TB clinics or treatment sites within the Swartland municipal area.

**(d) CHILD AND MATERNAL HEALTH**

Health indicator	2017	2018
Children immunised as a % of the total number of children less than one year of age	58.0%	57.5%
Number of malnourished children under 5 years per 100 000 people	3.0	2.6
Number of babies dying before reaching the age of 28 days, per 1 000 live births in a given year	12.0	10.9
% of babies born that weighed less than 2 500 g.	25.3%	18.5%
Maternal deaths per 100 000 live births	1.2	0
Deliveries to women under the age of 20 years as proportion of total deliveries in health facilities	13.3%	14.9%
% of pregnancy terminations as a proportion of the female population aged 15 to 44 years	0%	0%

## 1.4 Poverty

Unless indicated otherwise, the poverty information below was obtained from Provincial Treasury's 2019 Municipal Economic Review and Outlook (MERO) and 2019 Socio-Economic Profile (SEP) Reports.

### (a) HOUSEHOLD INCOME

Annual household income	2016	
No income	10.4%	Low income (49.9%)
R1 – R6 327	1.4%	
R6 328 – R12 653	2.9%	
R12 654 – R25 306	13.1%	
R25 307 – R50 613	22.1%	
R50 614 – R101 225	20.1%	Middle income (42.6%)
R101 226 – R202 450	13.0%	
R202 451 – R404 901	9.5%	
R404 902 – R809 202	5.3%	High income (7.4%)
R809 203 – R1 619 604	1.6%	
R1 619 605 – R3 239 208	0.3%	
R3 239 209 or more	0.2%	

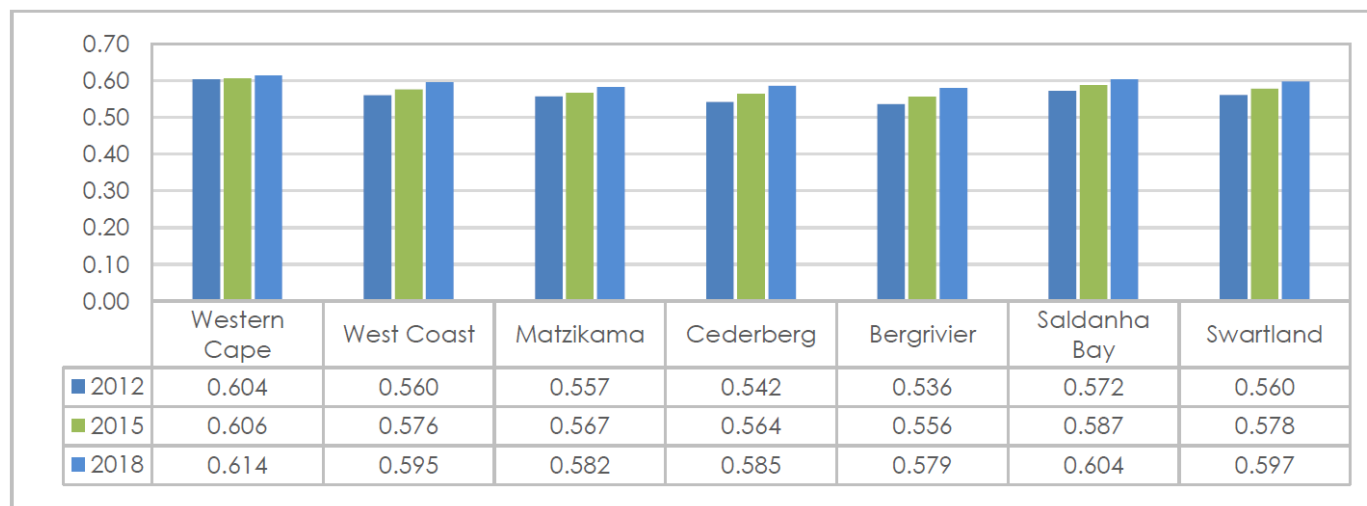
Source: Quantec/Urban-Econ calculations 2018

Sustained economic growth within the Swartland municipal area is needed if the 2030 NDP income target of R110 000 per person, per annum is to be achieved.

### (b) INCOME INEQUALITY

The National Development Plan has set a target of reducing income inequality in South Africa from a Gini coefficient of 0.7 in 2010 to 0.6 by 2030.

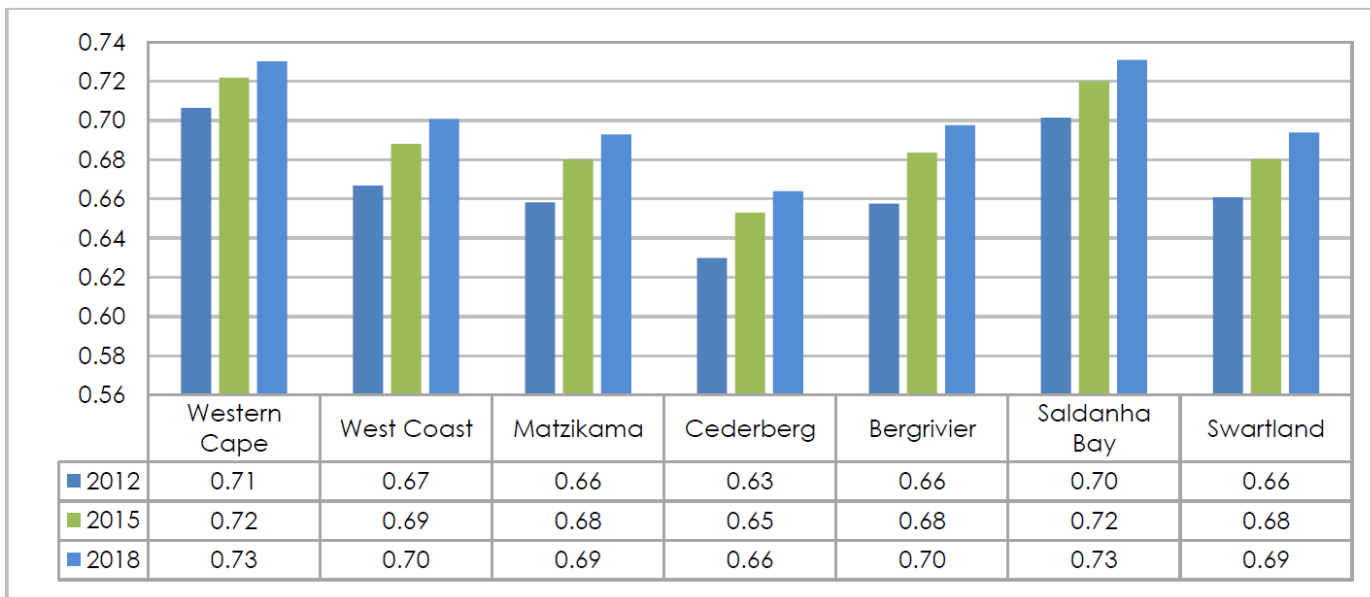
The graph below indicates that Income inequality in Swartland has worsened between 2012 and 2018, with the Gini coefficient increasing from 0.560 in 2012 to 0.597 in 2018. Inequality levels in Swartland as measured by the Gini coefficient (0.597 in 2018) were marginally higher than the West Coast District (Gini of 0.595). Saldanha Bay had the highest inequality levels in the District, with a Gini of 0.604.



**(c) HUMAN DEVELOPMENT**

The Human Development Index (HDI) is a composite indicator reflecting education levels, health, and income. It is a measure of peoples' ability to live a long and healthy life, to communicate, participate in the community and to have sufficient means to be able to afford a decent living. The HDI is represented by a number between 0 and 1, where 1 indicates a high level of human development and 0 represents no human development.

As shown in the graph below, there has been a general increase in the HDI of the Swartland Municipality, the West Coast District as well as for the Western Cape. Swartland’s HDI has increased from 0.66 in 2012 to 0.69 in 2018, sitting just below the West Coast District 0.70 and the Western Cape’s 0.73.



**(d) 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. The number of indigent households in the Swartland was as follows:

Date	Number of households
1 Jul 2015	8 173
1 Jul 2016	8 495
1 Jul 2017	8 357
Jan 2019	8 895
Jan 2020	9 044

Source: Own sources, 2020

## 1.5 Access to municipal services

### (a) WATER

Type of access	2011	%	2016	%
Piped (tap) water inside dwelling/house	23 626	80.6	32 872	84.0
Piped (tap) water inside yard	4 957	16.9	3 232	8.3
Piped (tap) water on community stand	595	2.0	106	0.3
Neighbour's tap			52	0.1
Public/communal tap			55	0.1
<b>Total: Minimum service level</b>	<b>29 178</b>	<b>99.5</b>	<b>36 316</b>	<b>92.8</b>
Borehole			2 356	6.0
Spring			124	0.3
Other			343	0.9
No access to piped (tap) water	146	0.5	-	-
<b>TOTAL</b>	<b>29 324</b>	<b>100.0</b>	<b>39 139</b>	<b>100.0</b>

Source: Census 2011 and Community Survey 2016, Statistics South Africa

The minimum service level is households that have access to water at least 200 m from their dwelling. 92.8% of households met this minimum standard in 2016.

### (b) ELECTRICITY

#### Main source of energy for lighting

Source	2011	%	2016	%
Electricity from mains	28 675	97.8	38 631	98.7
Gas	43	0.2	63	0.2
Paraffin	80	0.3	23	0.1
Candles (not a valid option)	438	1.5	158	0.4
Solar	32	0.1	60	0.2
Other	0	0.0	119	0.3
None	56	0.2	55	0.1
Unspecified	0	0.0	31	0.1
<b>TOTAL</b>	<b>29 324</b>	<b>100.0</b>	<b>39 139</b>	<b>100.0</b>

Source: Census 2011 and Community Survey 2016, Statistics South Africa

**(c) SANITATION**

Facility	2011	%	2016	%
Flush toilet (connected to sewerage system)	22 677	77.3	33 744	86.2
Flush toilet (with septic tank)	3 935	13.4	3 887	9.9
Chemical toilet	66	0.2	29	0.1
<b>Total: Minimum service level</b>	<b>26 678</b>	<b>90.9</b>	<b>37 660</b>	<b>96.2</b>
Pit toilet with ventilation (VIP)	230	0.8	37	0.1
Pit toilet without ventilation	453	1.5	42	0.1
Bucket toilet (collected by municipality)	0	0.0	2	0.0
Bucket toilet (emptied by household)	606	2.1	989	2.5
Other	624	2.1	99	0.3
None	731	2.5	310	0.8
<b>TOTAL</b>	<b>29 324</b>	<b>100.0</b>	<b>39 139</b>	<b>100.0</b>

Source: Census 2011 and Community Survey 2016, Statistics South Africa

The minimum service level is a flush toilet connected to sewerage system or chemical toilet. 96.2% of households met this minimum standard in 2016, which is up from 90.9% in 2011.

**(d) REFUSE REMOVAL**

Way of disposal	2011	%	2016	%
Removed by local authority/private company at least once a week	22 329	76.2	32 675	83.5
Removed by local authority/private company less often	321	1.1	480	1.2
Communal refuse dump	1 219	4.2	594	1.5
Communal container/central collection point	-	-	303	0.8
Own refuse dump	4 866	16.6	4 863	12.4
Dump or leave rubbish anywhere (no rubbish disposal)	309	1.0	20	0.1
Other	280	0.9	205	0.5
<b>TOTAL</b>	<b>29 324</b>	<b>100.0</b>	<b>39 139</b>	<b>100.0</b>

Source: Census 2011 and Community Survey 2016, Statistics South Africa

There has been a significant improvement between 2011 and 2016 in the number of households within Swartland that receives refuse removal services by the local authority at least once a week – 32 675 households (83.5%) in 2016 compared to 22 329 (76.2%) in 2011.



**(e) HOUSING****Main dwelling that household currently lives in**

Type of dwelling	2011	%	2016	%
Formal dwelling/house or brick/concrete block structure on a separate stand or yard or on a farm	23 880	81.4	34 648	88.5
Flat or apartment in a block of flats	661	2.3	852	2.2
Cluster house in complex	49	0.2	189	0.5
Townhouse (semi-detached house in a complex)	70	0.2	91	0.2
Semi-detached house	1 409	4.8	656	1.7
Formal dwelling/house/flat/room in backyard	422	1.4	574	1.5
Room/flatlet on a property or larger dwelling/servants quart	159	0.5	14	0.0
<b>Total formal</b>	<b>26 650</b>	<b>90.8</b>	<b>37 024</b>	<b>94.6</b>
Traditional dwelling/hut/structure made of traditional materials	97	0.3	364	0.9
Informal dwelling/shack in backyard	1 792	6.1	1 202	3.1
Informal dwelling/shack not in backyard (e.g. in an informal/squatter settlement or on a farm)	413	1.4	390	1.0
Caravan/tent	60	0.2	6	0.0
Other	312	1.1	153	0.4
<b>Total informal</b>	<b>2 674</b>	<b>9.1</b>	<b>2 115</b>	<b>5.4</b>
<b>TOTAL</b>	<b>29 324</b>	<b>100.0</b>	<b>39 139</b>	<b>100.0</b>

Source: Census 2011 and Community Survey 2016, Statistics South Africa

**Tenure status**

Tenure status	2011	%	2016	%
Rented	8 211	28.0	9 034	23.1
Owned; but not yet paid off	2 529	8.6	3 410	8.7
Owned and fully paid off	12 793	43.6	22 045	56.3
Occupied rent-free	5 075	17.3	2 769	7.1
Other	716	2.4	1 318	3.4
Do not know	0	0.0	536	1.4
Unspecified	0	0.0	27	0.1
<b>TOTAL</b>	<b>29 324</b>	<b>100.0</b>	<b>39 139</b>	<b>100.0</b>

## 1.6 Household goods

### (a) PERCENTAGE HOUSEHOLDS THAT OWNS GOODS

Goods	2011	2016
Refrigerator	80.9	83.7
Stove	92.5	86.8
Washing machine	59.8	65.4
Tablet / phablet	-	23.3
PC - desktop / laptop	27.7	31.2
Satellite decoder	28.6	41.9
Motor vehicle	39.8	39.7
Television	85.1	90.4
Radio	63.6	57.6
DVD player	63.7	62.7
Landline telephone	24.2	19.4
Cell phone	83.5	86.9
Microwave oven	-	68.0
Geyser	-	40.1

### (b) PERCENTAGE HOUSEHOLDS WITH INTERNET ACCESS

Type of access	2011	2016
Households with internet access	-	17.43%
Connection in the dwelling	12.63%	16.71%
Connection from a library	-	10.42%
Connection at school / university / college	-	4.02%
Connection at place of work	4.12%	6.01%
Internet cafe 2km or less from dwelling	-	6.40%
Internet cafe > 2km from dwelling	-	2.99%
Any place via cell phone	10.90%	41.00%
Any place via other mobile access service	-	15.32%

## 1.7 Crime

The crime information below was obtained from Provincial Treasury's *2019 Socio-Economic Profile (SEP) Report*.

### (a) MURDER

**Definition:** *Murder is unlawful and intentional killing of another person.*

Description	Area	2016/17	2017/18	2018/19
Actual number	Swartland	21	25	36
	West Coast District	110	129	127
Per 100 000 population	Swartland	15	18	27
	West Coast District	25	29	28

### (b) SEXUAL OFFENCES

**Definition:** *Sexual offences include rape (male and female), sex work, pornography, public indecency and human trafficking.*

Description	Area	2016/17	2017/18	2018/19
Actual number	Swartland	160	134	161
	West Coast District	556	514	512
Per 100 000 population	Swartland	118	95	122
	West Coast District	127	114	114

### (c) DRUG-RELATED OFFENCES

**Definition:** *Drug-related crimes refer to the situation where the perpetrator is found to be in possession of, under the influence of, or selling illegal drugs.*

Description	Area	2016/17	2017/18	2018/19
Actual number	Swartland	2 579	2 621	1 784
	West Coast District	7 064	8 188	5 819
Per 100 000 population	Swartland	1 900	1 853	1 350
	West Coast District	1 616	1 817	1 292

**(d) DRIVING UNDER THE INFLUENCE**

**Definition:** *Driving under the influence (DUI) refers to a situation where the driver of a vehicle is found to be over the legal blood alcohol limit. This is a crime detected through police activity rather than reports by members of the public.*

Description	Area	2016/17	2017/18	2018/19
Actual number	Swartland	147	122	154
	West Coast District	509	579	659
Per 100 000 population	Swartland	108	86	117
	West Coast District	116	128	146

**(e) RESIDENTIAL BURGLARIES**

**Definition:** *Residential burglary is defined as the unlawful entry of a residential structure with the intent to commit a crime, usually a theft.*

Description	Area	2016/17	2017/18	2018/19
Actual number	Swartland	717	789	700
	West Coast District	3 043	2 802	2 813
Per 100 000 population	Swartland	528	558	530
	West Coast District	696	622	625

**(f) FATAL CRASHES**

**Definition:** *A crash occurrence that caused immediate death to a road user i.e. death upon impact, flung from the wreckage, burnt to death, etc.*

Area	2016	2017	2018
Swartland	30	38	21
West Coast District	92	110	121

## 1.8 The economy

Unless indicated otherwise, the economy information below was obtained from Provincial Treasury's *2019 Municipal Economic Review and Outlook (MERO)* and *2019 Socio-Economic Profile (SEP) Reports*.

**(a) GROWTH AND GDP CONTRIBUTION**

In 2017 Swartland was the second largest contributor (27.1%; R8 080 million) to the GDP of the West Coast after Saldanha Bay (30.7%; R9 142 million). The total GDP of the West Coast was R29 812 million.

In 2017 the local economy in the Swartland municipal area was dominated by the manufacturing sector (24.5%; R1 983 million), followed by wholesale and retail trade, catering and accommodation (17.4%; R1 404 million) and agriculture, forestry and fishing sector (16.1%; R1 303 million). Combined, these top three sectors contributed R4 690 million (or 58.0%) to Swartland's economy, estimated to be worth R8 080 million in 2017.

**Swartland GDPR contribution per sector - 2017**

Sector	% of GDP	GDP contribution (R million)	Average growth 2008-2017 (%)
Agriculture, forestry and fishing	16.1	R1 303.0	4.3
Mining and quarrying	0.2	R13.0	0.6
Manufacturing	24.5	R1 983.4	1.9
Electricity, gas and water	2.2	R180.0	-1.8
Construction	5.4	R439.7	3.2
Wholesale and retail trade, catering and accommodation	17.4	R1 403.9	3.2
Transport, storage and communication	7.2	R583.1	0.6
Finance, insurance; real estate and business services	9.2	R741.4	2.4
General government	11.1	R895.7	3.9
Community, social and personal services	6.6	R537.0	2.4
<b>Total</b>	<b>100.0</b>	<b>R8 080.2</b>	<b>2.6</b>

The 10-year trend (2008-2017) shows that the agriculture, forestry and fishing sector and the finance and business services sector registered the highest average growth rates (4.3%), followed by the general government sector (3.9%) and the construction and wholesale and retail trade, catering and accommodation sectors (both 3.2%). Overall, between 2008 and 2017, all economic sectors in Swartland grew positively in terms of GDP except for the Electricity, gas and water sector that experienced a negative growth of -1.8%.

**(b) EMPLOYMENT****Swartland employment by sector - 2017**

Sector	% of workforce	Number of jobs	Jobs lost/gained 2008-2017
Agriculture, forestry and fishing	29.3	13 636	-3 228
Mining and quarrying	0.1	24	-2
Manufacturing	10.7	4 898	504
Electricity, gas and water	0.3	137	33
Construction	4.6	2 090	340
Wholesale and retail trade, catering and accommodation	19.9	9 065	2 932
Transport, storage and communication	2.4	1 086	375
Finance, insurance; real estate and business services	8.7	3 976	1 183
General government	11.1	5 071	1 578
Community, social and personal services	12.9	5 886	1 031
<b>Total</b>	<b>100.0</b>	<b>45 596</b>	<b>4 746</b>

In 2017 Swartland (25.3%; 45 596 jobs) was the second largest contributor to employment in the West Coast after Saldanha Bay (28.2%; 50 734 jobs). The total number of jobs in the West Coast was 180 050.

The agriculture, forestry and fishing sector contributed the most jobs to the area in 2017 (13 363; 29.3%), followed by the wholesale and retail trade, catering and accommodation sector (9 065; 19.9%) and the community, social and personal services (5 886; 12.9%) sector. Combined, these three sectors contributed 28 314 or 62.1% of the 45 596 jobs in 2017.

Several sectors experienced net job losses between 2008 and 2017, with the agriculture, forestry and fishing sector shedding the most jobs (-3 228). This is a concern considering the significant contribution of this sector to Swartland’s economy and employment. The sector which reported the largest increase in jobs between 2008-2017 was the wholesale, retail and trade (2 932), followed by General government (1 578) and Community, social and personal services (1 031).

**Skills level (formally employed) - 2017**

The majority of workers in the Swartland labour force in 2017 were low-skilled (49.9%), while only 15.3% were skilled. The growth in low-skilled employment was at a faster rate than that of semi-skilled, although growth in skilled employment was the fastest over the period 2014 – 2018. With the strong growth in skilled employment, further capacitation of low-skilled and semi-skilled workers is crucial to maintain a steady supply of skilled labour to the area.

Level	Skills level contribution	Average growth 2014 - 2018	Number of jobs
Skilled	15.3%	3.2%	5 439
Semi-skilled	34.8%	3.5%	12 369
Low skilled	49.9%	4.3%	17 739
<b>Total</b>	<b>100.0%</b>	<b>3.9%</b>	<b>35 547</b>

**Unemployment Rates**

2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
6.3%	7.5%	8.7%	9.1%	8.9%	8.6%	9.1%	8.1%	9.0%	9.8%	10.0%

Since 2015, the unemployment rate<sup>4</sup> has been rising steadily in the area, reaching 10.0% in 2018. This is slightly lower than the District rate of 10.7% in 2018, as well as lower than the Provincial rate of 17%. Unemployment remains a key challenge for the Swartland area, with rising population numbers. Up-skilling of the labour force, implementation of levers such as local economic development strategies are all key in order to increase potential employment opportunities and boost economic growth in the area.

# Annexure 2

## 2017 Client satisfaction survey

### 2.1 Background

In 2009 the Municipality introduced a Client Services Charter in which the services rendered by the Municipality are communicated. Part of the exercise was to do a client satisfaction survey in respect of service delivery. 348 telephonic interviews were conducted in the different areas by means of a pre-approved questionnaire. The results were published in January 2012.

During October and November 2014 Swartland Municipality did a second client satisfaction survey. The questions were kept the same as the previous survey as far as possible to make the comparison of results possible. The 2014 survey was done in-house by the Municipality at a nominal cost. The survey's questionnaire could be completed either in electronic format by means of Survey Monkey over the internet or on paper at various places in the municipal area. Eventually 367 (47%) questionnaires were completed on paper and 416 (53%) in electronic format. The completed paper questionnaires were also captured on Survey Monkey.

During January and February 2017 a third client satisfaction survey was done, this time by field workers under a sample 10% of all urban households. 2 696 questionnaires were completed and captured on Survey Monkey. The questions were again kept the same as the 2014 survey.

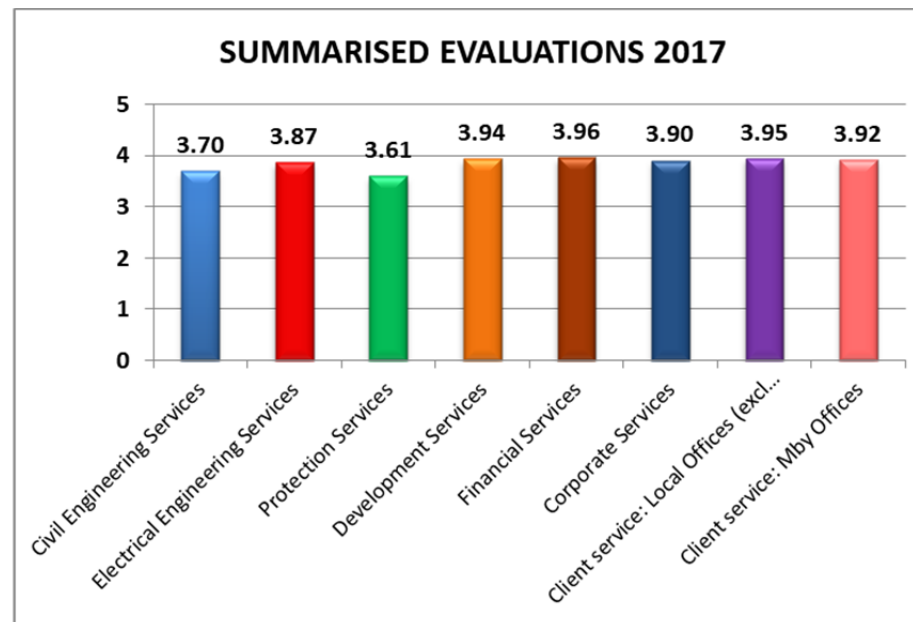
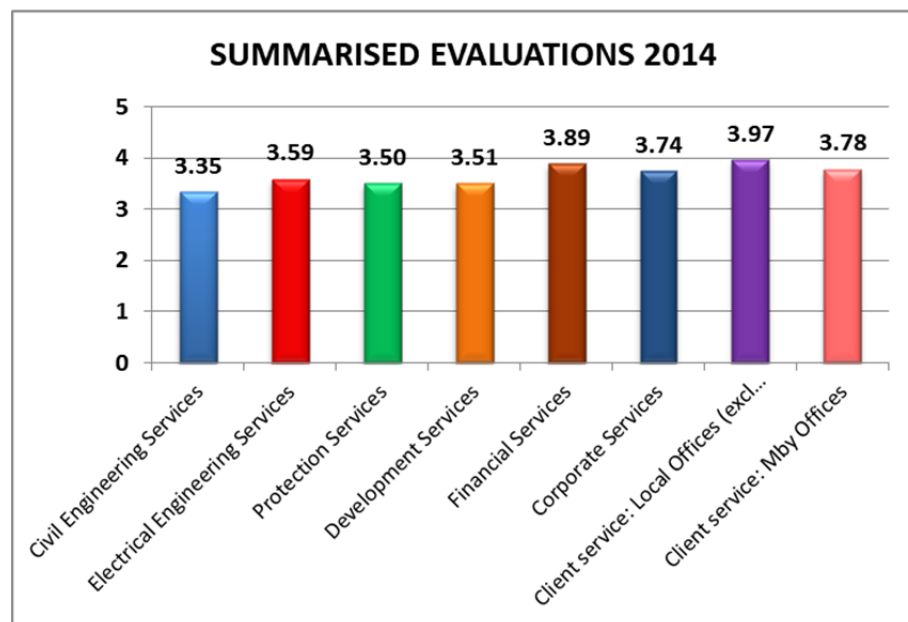
### 2.2 Number of responses received per area

Town	2014	2017
Abbotsdale	21	151
Chatsworth	27	138
Darling	81	302
Ilingelethu	75	182
Kalbaskraal	14	79
Koringberg	5	32
Malmesbury	138	807
Moorreesburg	144	465
Riebeek-Kasteel	45	184
Riebeek-Wes	55	150
Riverlands	14	54
Wesbank and Saamstaan	65	54
Yzerfontein / Grotto Bay / Jakkalsfontein	89	98
Non-urban	10	0
<b>Total</b>	<b>783</b>	<b>2 696</b>

## 2.3 Results per department / service

Respondents were asked a variety of questions where they had to make a choice between very poor, poor, average, good or excellent. These categories carry the following weights: very poor – 1 (=20%), poor – 2 (=40%), average – 3 (=60%), good – 4 (=80%) and excellent – 5 (=100%). The score in the table below is a weighted average score on the grounds of the number of responses in each of the categories in all the different questions while the percentage average merely displays the score (out of 5) as a percentage. If the results of the different questions are summarised per department / service, the picture looks as follows:

Department / Service	2014		2017	
	Score out of 5	%	Score out of 5	%
Civil Engineering Services	3.35	67.0%	3.70	74.0%
Electrical Engineering Services	3.59	71.8%	3.87	77.4%
Protection Services	3.50	70.0%	3.61	72.2%
Development Services	3.51	70.2%	3.94	78.8%
Financial Services	3.89	77.8%	3.96	79.2%
Corporate Services	3.74	74.8%	3.90	78.2%
Client service: Local offices (excluding Malmesbury)	3.97	79.4%	3.95	79.0%
Client service: Malmesbury offices	3.78	75.6%	3.92	78.4%





## 2.4 Results per question

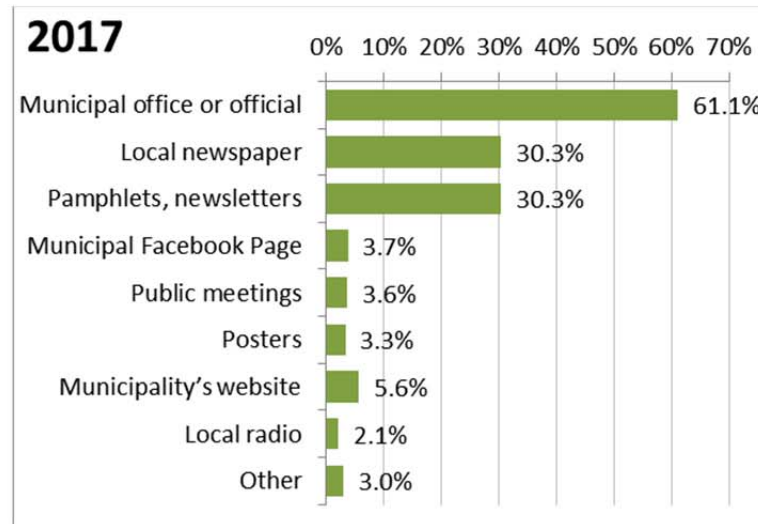
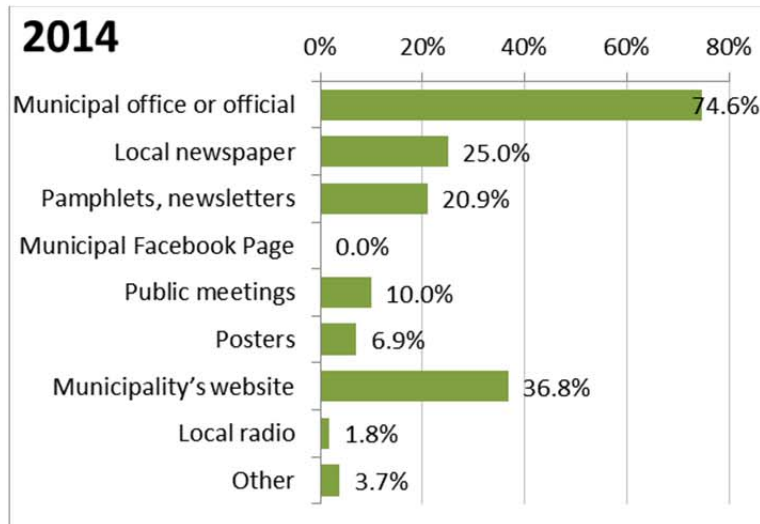
In the table below the results are shown in respect of each question separately. Three columns under each of the years show the percentage respondents that are unsatisfied (those who chose very poor or poor), respondents that are neutral (those who chose average) and respondents that are satisfied (those who chose good or excellent).

Department / Service	2014				2017			
	Score out of 5	Not satisfied	Neutral	Satisfied	Score out of 5	Not satisfied	Neutral	Satisfied
<b><i>ELECTRICITY</i></b>								
Electricity provision - general	-	-	-	-	3.75	11.4%	5.5%	83.1%
Speed with which new connections are done, meters are replaced	3.60	8.8%	31.9%	59.3%	3.85	6.5%	6.0%	87.6%
Speed with which outages are repaired, notices regarding power outages are given, etc.	3.67	9.0%	28.7%	62.2%	3.84	7.2%	6.1%	86.7%
Street lights	3.54	13.7%	29.7%	56.6%	3.81	9.0%	4.8%	86.1%
<b><i>WATER</i></b>								
Water provision - general	-	-	-	-	3.86	7.1%	4.7%	88.2%
Speed with which new connections are done	3.66	6.3%	33.1%	60.5%	3.87	6.0%	5.0%	89.0%
Speed with which meters are replaced, damage to pipelines are repaired, etc.	3.65	7.8%	32.0%	60.2%	3.86	6.5%	4.9%	88.6%
<b><i>SEWERAGE</i></b>								
Sewerage - general	-	-	-	-	3.85	6.0%	6.3%	87.7%
Speed with which new connections are done	3.55	6.3%	38.9%	54.8%	3.82	6.4%	6.8%	86.8%
Speed with which obstructions are cleared	3.65	6.7%	34.5%	58.8%	3.82	6.6%	6.8%	86.6%
Speed with which conservancy tanks are drained	3.67	7.1%	34.3%	58.6%	3.82	6.7%	6.8%	86.5%
<b><i>REFUSE REMOVAL</i></b>								
Removal of domestic refuse, garden refuse	4.10	4.8%	15.2%	79.9%	3.95	3.9%	3.6%	92.4%
Street refuse bins, cleaning of streets	3.63	13.9%	24.4%	61.7%	3.81	8.3%	5.4%	86.2%
<b><i>STREETS AND SIDEWALKS</i></b>								
Reparation of potholes, tarring and resealing	2.84	35.7%	35.0%	29.3%	3.42	20.8%	12.2%	67.0%
Maintenance of gravel roads	2.86	31.1%	40.3%	28.6%	3.42	20.5%	12.0%	67.5%
Weeding of sidewalks, spraying of insecticides	2.83	36.0%	34.0%	30.0%	3.36	23.4%	11.6%	65.1%

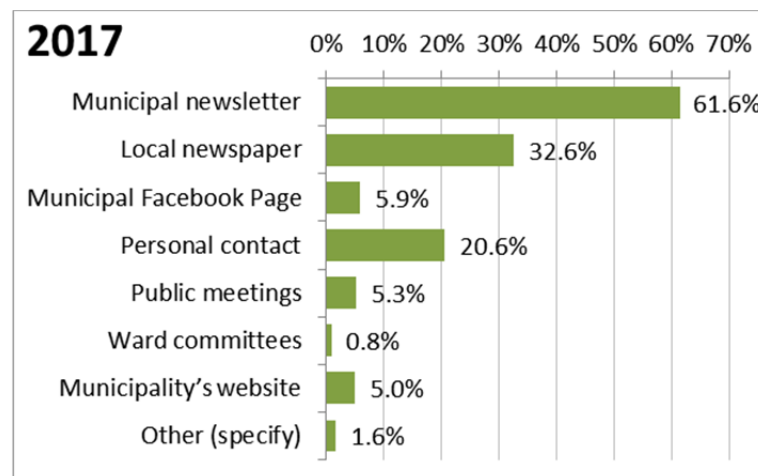
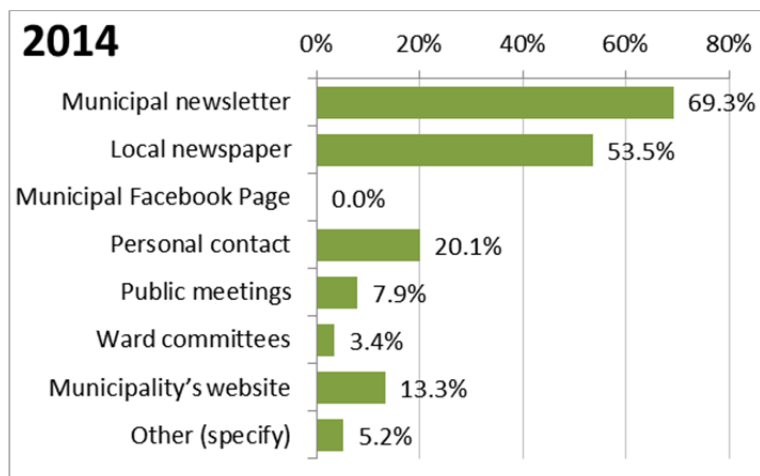
Department / Service	2014			2017				
	Score out of 5	Not satisfied	Neutral	Satisfied	Score out of 5	Not satisfied	Neutral	Satisfied
<b><i>OTHER CIVIL SERVICES</i></b>								
Storm water	3.19	18.4%	43.2%	38.5%	3.69	11.2%	8.0%	80.8%
Municipal cemeteries	2.84	30.3%	41.4%	28.2%	3.55	14.5%	8.7%	76.8%
Sports fields	3.28	17.2%	37.7%	45.0%	3.64	13.7%	5.9%	80.3%
Municipal swimming pools	3.64	7.3%	35.3%	57.5%	3.90	5.5%	3.7%	90.8%
Parks and gardens	3.15	22.3%	39.6%	38.1%	3.42	21.0%	9.5%	69.5%
<b><i>OTHER MUNICIPAL SERVICES</i></b>								
Firefighting and emergency services	3.37	13.8%	39.7%	46.4%	3.51	19.7%	8.8%	71.6%
Traffic and Law Enforcement Services	3.23	19.4%	36.8%	43.8%	3.50	19.1%	10.5%	70.5%
Motor vehicle registrations/licenses	3.91	4.7%	22.8%	72.5%	3.87	5.0%	8.1%	86.9%
Libraries	4.17	3.9%	12.2%	83.9%	3.96	3.4%	3.9%	92.7%
Approval of building plans	3.56	11.0%	35.7%	53.3%	3.93	4.2%	5.9%	89.9%
Execution of building inspections	3.44	13.4%	36.4%	50.2%	3.95	3.9%	5.7%	90.4%
Municipal accounts	3.89	7.0%	20.0%	73.0%	3.96	4.9%	4.4%	90.7%
Effectiveness and functioning of ward committee	2.76	34.3%	41.4%	24.2%	2.69	51.7%	6.4%	41.9%
Local office: Handling of general enquiries	3.95	4.3%	22.2%	73.6%	3.93	3.7%	8.7%	87.6%
Local office: Telephone etiquette	3.92	4.4%	21.2%	74.5%	3.94	3.1%	9.2%	87.7%
Local office: Friendliness and helpfulness of staff	4.02	4.8%	18.7%	76.5%	3.97	3.3%	8.1%	88.7%
Local office: Knowledge and expertise of staff	3.97	4.5%	20.3%	75.2%	3.96	3.0%	8.2%	88.7%
Malmesbury office: Handling of general enquiries	3.75	7.4%	26.3%	66.3%	3.92	2.7%	10.1%	87.1%
Malmesbury office: Telephone etiquette	3.81	4.9%	27.7%	67.4%	3.92	2.6%	10.1%	87.3%
Malmesbury office: Friendliness and helpfulness of staff	3.81	6.6%	24.9%	68.6%	3.93	2.6%	9.4%	88.0%
Malmesbury office: Knowledge and expertise of staff	3.76	7.9%	26.8%	65.3%	3.92	2.5%	9.7%	87.8%
Communication with rate payers	3.40	11.9%	42.4%	45.7%	3.86	4.4%	10.6%	85.0%

## 2.5 Other questions

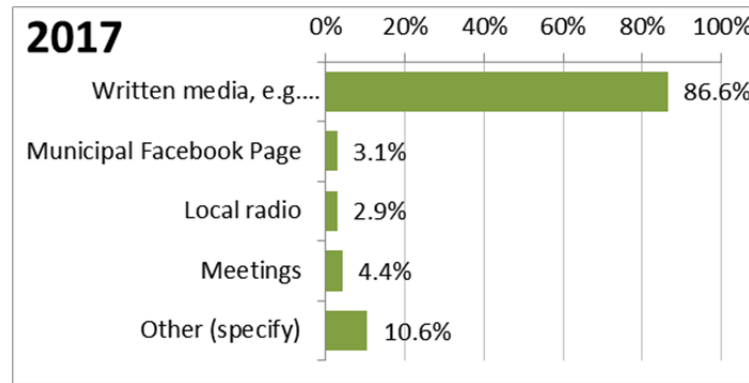
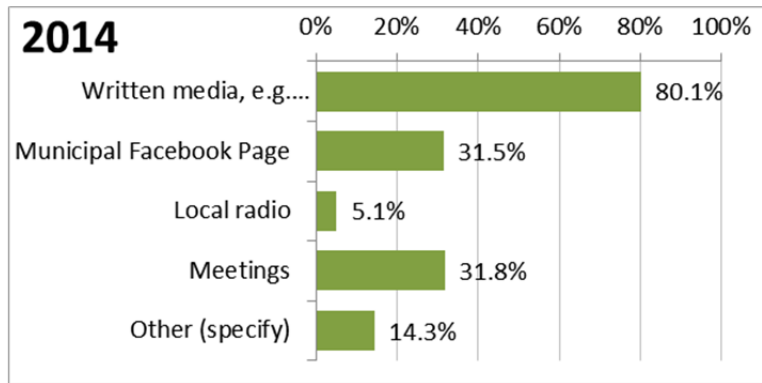
Say you want to find out more about the Municipality's services, where would you look for information?



Which of the following provide you with the best information regarding the Municipality?



Through which medium would you prefer that the Municipality communicate with you?



# Annexure 3

## Status of sector plans and policies *[Updated May 2020]*

Sector plan/policy	Responsible official	Current status	Approval date	Comments / next actions
<b>CIVIL ENGINEERING SERVICES</b>				
Water Services Development Plan	Louis Zikmann	Approved	2017	None
Water Master Plan	Louis Zikmann	Approved	2008	None
Sewerage Master Plan	Louis Zikmann	Approved	2008	None
Transport Master Plan	Louis Zikmann	Approved	2008	None
Integrated Waste Management Plan	Esmari Steenkamp	Approved	2017	Applicable until 2022
Water Conservation and Water Demand Management Strategy	Esmari Steenkamp	Approved	2018	Applicable until 2023
Sport Policy	Christian Boois	Approved	2015	None
Pavement Management System	Johan Venter	Updated	2019	None
<b>ELECTRICAL ENGINEERING SERVICES</b>				
Maintenance Policy	Tom Rossouw	Approved	2007	Review annually
Electricity Master Plan	Roelof du Toit	Reviewed	2019	
Electricity Distribution Master plans				
- Malmesbury	Roelof du Toit	Updated	2019	
- Moorreesburg	Roelof du Toit	Updated	2019	
- Darling	Roelof du Toit	Updated	2017	
- Yzerfontein	Roelof du Toit			
Disaster Recovery Plan and Business Continuity Plan for the IT function	Johan Pienaar	Approved	2012	Review annually
<b>PROTECTION SERVICES</b>				
Business Continuity and Disaster Recovery Plan	Roysten Harris	Revised	5 May 2019	Annual revision done
Disaster Management Plan	Roysten Harris	Revised	5 May 2019	Annual revision done
<b>DEVELOPMENT SERVICES</b>				
2017 Spatial Dev. Framework	Alwyn Zaayman	Approved	May 2019	
Growth Model	Alwyn Zaayman	Approved	Dec 2018	
Land Use Planning By-law	Alwyn Zaayman	Approved	March 2020	

Sector plan/policy	Responsible official	Current status	Approval date	Comments / next actions
Integrated Coastal Management Programme	Alwyn Zaayman	Draft	Possible adoption March 2020	The Integrated Coastal Management Programme (ICMP) for the West Coast District Municipality (WCDM) has been finalised. Swartland Municipality still to adopt the by-law when roles and responsibilities of stakeholders have been clarified and funded.
Climate Change and Hazard Risk Areas Study	Alwyn Zaayman	Approved	October 2014	Compiled as part of the PGWC's BEP programme
Guidelines on ECD	Hillary Balie	Approved	June 2020	
Social Development Policy and Strategy	Hillary Balie	Approved	2022	Review and update annually
Housing Pipeline	Sylvester Arendse	Approved	March 2016	Annual Revision
Housing Plan	Sylvester Arendse	Approved	July 2015	
Occupational Health and Safety Policy	Kobus Marais	Approved		
Air Quality Management Plan	Kobus Marais	Approved	Possible adoption March 2020	
Air quality By-law	Kobus Marais	Approved	22 May 2015	
<b>CORPORATE SERVICES</b>				
Workplace Skills Plan	Sunet de Jongh	Completed	30 April 2019	Compile annually in consultation with staff and unions
Employment Equity Plan	Sunet de Jongh	Approved for 5 years until 30 Jun 2023	18 May 2018	
Employment Equity Policy	Sunet de Jongh	Approved	April 2016	
Staff Bursary Policy	Sunet de Jongh	Approved	April 2016	
Recruitment and Selection Policy	Sunet de Jongh	Approved	April 2016	
Disability Policy	Sunet de Jongh	Approved	1 Dec 2018	
Training Policy	Sunet de Jongh	Approved	1 Dec 2018	
Employee Assistance Policy	Sunet de Jongh	Approved	1 Dec 2018	
Internship Policy	Sunet de Jongh	Approved	April 2016	
HIV/Aids in the workplace Policy	Sunet de Jongh	Approved	April 2016	
Organogram	Madelaine Terblanche	Approved	30 May 2019	Reviewed
Communication Strategy	Madelaine Terblanche	Approved	May 2019	Next review due May 2020
Social Media Policy	Madelaine Terblanche	Approved	May 2019	Next review due May 2020

Sector plan/policy	Responsible official	Current status	Approval date	Comments / next actions
Communication Policy	Madelaine Terblanche	Approved	May 2019	Next review due May 2020
Public Participation Policy	Madelaine Terblanche	Approved	May 2018	Next review due May 2020
Client Service Charter	Madelaine Terblanche	Approved	Dec 2018	To be reviewed 2021
Ward committee constitution	Madelaine Terblanche	Approved	Aug 2016	To be reviewed in 2021 before next local elections
Contract Administration Policy	Madelaine Terblanche	Approved	2010	To be revised by end June 2020
Website Placement Policy	Madelaine Terblanche	Approved	2010	To be revised by end June 2020
Municipal Asset Transfer Policy	Madelaine Terblanche	Approved	May 2015	To be revised by end December 2020
Events By-law	Madelaine Terblanche	Approved	March 2016	To be revised when necessary
Records Master Plan	Nicolette Brand	Approved	September 2019	Reviewed and updated
Records Control Schedule	Nicolette Brand	Approved	December 2019	Reviewed and updated
Registration Procedural Manual	Nicolette Brand	Approved	August 2007/Feb 2018	Reviewed and updated
System of Delegation & s53 role demarcation	Madelaine Terblanche	Approved	May 2019	To be revised annually during May
Human Resources Plan 2017-2022	Sunet de Jongh	Approved	19 Sept 2018	Reviewed and updated
<b>FINANCIAL SERVICES</b>				
Long Term Financial Plan	Mark Bolton	Approved	25 May 2017	New LTFP to be approved in March 2020
Budget Implementation Policy	Hilmary Papier	Approved	30 May 2019	New Policy and Review annually
Asset Management Policy	Arina Beneke	Approved	30 May 2019	Review annually
Fleet management policy	Arine Beneke	Approved	30 May 2019	Review annually
Property Rates Policy and By-law	Elsabe Van Der Merwe	Approved	30 May 2019	Review annually
Capital Contributions for Bulk Services Policy	Johan Steenkamp	Approved	26 May 2016	Compilation of new policy in progress to be submitted to Council for approval in May 2018
Cash Management and Investments Policy	Christo Gerber	Approved	30 January 2020	Review annually
Cost Containment Policy	Mark Bolton	Approved	30 January 2020	Review annually
Credit Control and Debt Collection Policy and By-law	Preston Sheldon	Approved	30 May 2019	Review annually

Sector plan/policy	Responsible official	Current status	Approval date	Comments / next actions
Indigent Policy	preston Sheldon	Approved	30 January 2020	Review annually
Debt and Borrowing Management Policy	Christo Gerber	Approved	30 May 2019	Review annually
Tariff Policy	Elsabe Van Der Merwe	Approved	30 January 2020	Review annually
Funding and Reserves Policy	Christo Gerber	Approved	30 May 2019	Review annually
Preferential Procurement Policy	Pieter Swart	Approved	30 May 2019	Review annually
Supply Chain Management Policy	Pieter Swart	Approved	30 January 2020	Review annually
Virement Policy	Hilmary Papier	Approved	30 May 2019	Review annually
Travel and Subsistence Policy	Morne Dreyden	Approved	30 January 2020	Review annually
<b>OFFICE OF THE MUNICIPAL MANAGER</b>				
Framework for implementing performance management	Leon Fourie	Approved	17 April 2018	Minor amendments
Local Economic Development Strategy	Olivia Fransman	Approved	18 May 2018	Final approval by Mayoral Committee
Fraud Prevention and Anti-Corruption Strategy	Pierre le Roux	Reviewed	28 June 2019	Review - no changes
Risk Management Strategy	Pierre le Roux	Approved	28 May 2019	Review annually
Internal Audit Strategy	Pierre le Roux	Reviewed	15 June 2018	Review - no changes
Internal Audit Charter	Pierre le Roux	Approved	28 May 2019	Amended and approved
Risk Management Policy	Pierre le Roux	Approved	19 June 2019	Amended and approved
Performance and Risk Audit Committee Charter	Pierre le Roux	Approved	28 May 2019	Approved