



Swartland Municipality Integrated Development Plan



MAY 2022

Adopted with amendments by the Council in terms of Section 25(3) of the Municipal Systems Act

INTEGRATED DEVELOPMENT PLAN

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

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 2022/2023

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, Harold Cleophas *[Replaced]*



Swartland's new council took office on 16 November 2021 and during our inauguration meeting, council decided to adopt the IDP of the previous council. The rationale behind this was firstly that the late elections in November 2021 left the council with a short period of time to compile a new IDP, and secondly to give the new council ample time to plan for the new IDP that will come into effect in July 2023.

Our aim is to begin with planning for real hope and a real dignified life for all our citizens and with a pro-active, interactive, inclusive, innovative and consumer driven Municipality at the end in mind by 2040.

Thus, the adoption of the previous IDP allows us to start planning the goals and objectives for the current future but also for a preferred future. At the very same time we have to focus and deliver on what is in the current IDP.

Although Covid19 has declined in the last quarter, we will still feel the effect it had and it will take time for communities and municipalities to recover from it. A very important lesson we have learned from Covid19 is, when we plan, we must make provision for the unpredictable. The challenges for municipalities are getting bigger and we are forced to rethink the future. To achieve this

we have to follow the Whole Of Society Approach. We have to join hands with our community, social agencies and business to implement WOSA in our municipal area.

The IDP is the vehicle or platform which allows us to implement WOSA but also to create the preferred future for our communities. During the year in quest we will make sure that the high standard of service delivery will continue.

Municipal Manager, Joggie Scholtz *[Updated]*



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 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 November 2021.

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 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 since the 2010/2011 financial year achieved nine clean audits. For the financial years 2017/2018 and 2018/2019 we achieved an unqualified audit with one finding. This shows that Swartland is still 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 92.01% of the capital budget and 95.54% of the operating budget. The Municipality has also managed to collect on average 102.3% 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 (November 2020) 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 2016 to 82 in 2020 and the sustainability index score from 62 in 2016 to 71 in 2020.

1. Financial Sustainability Index	2016	2017	2018	2019	2020
Operating performance	16	42	59	55	45
Liquidity management	97	98	97	96	95
Debt governance	69	77	76	84	85
Budget position	70	76	94	95	99
Financial stability	68	77	83	84	82
Affordability	56	56	56	53	52
Infrastructure development	45	38	48	34	43
Sustainability Index score	62	67	73	70	71

(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 *[Updated]*

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. On 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. The First case of Covid-19 Coronavirus reported in South Africa on 5 March 2020.

A national state of disaster in terms of the Disaster Management Act was declared in South Africa on 15 March 2020 followed by the publication of Disaster Regulations three days later and the announcement of the first nationwide lockdown on 23 March 2020.

On 23 April 2020 the President announced an approach that determines five coronavirus levels

- Level 5 means that drastic measures are required to contain the spread of the virus to save lives.
- Level 4 means that some activity can be allowed to resume subject to extreme precautions required to limit community transmission and outbreaks.
- Level 3 involves the easing of some restrictions, including on work and social activities, to address a high risk of transmission.
- 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.
- Level 1 means that most normal activity can resume, with precautions and health guidelines followed at all times.

Since then South Africa moved through various coronavirus levels and amendments of the Regulations. The country was hit by a second wave of infections by late November / December 2020 and a third wave of infections during June/July 2021 which necessitated stricter lockdown measures. Adjusted alert level 1 is however in place since 1 October 2021.

At the end of 2021 and beginning of 2022 the country experienced a fourth wave of infections.

17 February 2021: The first vaccinations was administered to frontline workers in South Africa.

1 May 2022: In South Africa 19.6 million individuals were vaccinated. This is 49.4% of the total adult population of 18 years and older (39.8 million). In the Western Cape 2.8 million individuals were vaccinated. This is 56.6% of the total Western Cape's adult population of 18 years and older (4.98 million).

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

Chapter 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 Adoption of the IDP of its predecessor by the newly elected council

[Replaces section 1.4 (Annual review of the IDP)]

If the local government elections were held before August 2021 the newly elected council would have -

- adopted a process plan at the end of August 2021;
- started with the compilation of the new IDP in September 2021;
- tabled the draft new IDP at a council meeting in March 2022; and
- adopted the new IDP in May 2022.

However, because the local government elections took place on 1 November 2021, there was not sufficient time for the new council to follow the full IDP compilation process as envisaged in Sections 25(1), 28 and 29 of the MSA. The new council therefore decided on the option in terms of Section 25(3)(a):

A newly elected municipal council may adopt the IDP of its predecessor which, in terms of subsection (b), may be adopted with amendments.

This option made it possible for the IDP of the previous council (with amendments) to be tabled in March 2022 and adopted in May 2022. The council will then commence in 2022 with a comprehensive amendment of the IDP in terms of Section 34(b) of the MSA for adoption in May 2023. This amendment process will follow the same process as the compilation of a new IDP in terms of section 25(1) of the MSA and will involve comprehensive community involvement and participation as well as strategic sessions with the Council and management. Although the final document adopted in May 2023 in legal terms constitutes an IDP amendment, it will be a totally new document with a new format, vision, mission, goals, KPI's and targets that will represent the mandate and commitment of the new Council. This IDP will be valid until end of June 2027.

1.4 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.

1.5 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.

1.6 IDP alignment with the Spatial Development Framework (SDF)

The integration of the new planning legislation (SPLUMA and LUPA) within the municipal planning regime coincide with the start of the new five year IDP cycle. 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 action plans under this Goal include the relevant Strategic Themes and Strategies in the SDF.

1.7 Service backlogs per ward

Swartland North Area Plan

WARDS 1 AND 2	
<p>KORINGBERG:</p> <p>Sewerage</p> <ul style="list-style-type: none"> ▪ Sewer reticulation network poorly developed and must be extended ▪ Waste Water Treatment Works is overloaded and must be upgraded <p>Storm water</p> <ul style="list-style-type: none"> ▪ No formal piped storm water drainage system. ▪ There are many unlined channels which causes erosion and maintenance problems. <p>Water</p> <ul style="list-style-type: none"> ▪ Poorly developed network, small diameter pipes, low pressure and flow condition and open ring mains. ▪ Sections of the water reticulation network are obsolete and must be upgraded. ▪ Secondary chlorination at reservoirs must be implemented. <p>Streets</p> <ul style="list-style-type: none"> ▪ Backlog resealing program coupled with deterioration of road infrastructure. ▪ Many roads are not constructed with kerbstone and formal sidewalks. <p>Electricity</p> <ul style="list-style-type: none"> ▪ Eskom area of supply. ▪ Street lighting inadequate. 	<p>MOORREESBURG:</p> <p>Streets and traffic</p> <ul style="list-style-type: none"> ▪ 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. <p>Sewerage</p> <ul style="list-style-type: none"> ▪ 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. <p>Storm water</p> <ul style="list-style-type: none"> ▪ Maintenance of the No-Go River. ▪ Regular blockages and flooding in Rosenhof. ▪ Upgrading of systems in the vicinity of Royal Street. <p>Water</p> <ul style="list-style-type: none"> ▪ Obsolete infrastructure, pipe breakages, leaking valves and leaking hydrants. ▪ Poorly developed network, shortage in shut-off valves. ▪ Secondary Chlorination at reservoirs must be implemented. <p>Streets</p> <ul style="list-style-type: none"> ▪ Backlog of resealing program, deterioration of road infrastructure <p>Electricity</p> <ul style="list-style-type: none"> ▪ Replacement of obsolete substations and networks.

Swartland East Area Plan

WARDS 3 AND 12
<p>RIEBEEK WEST / RIEBEEK KASTEEL:</p> <p>Sewerage</p> <ul style="list-style-type: none"> ▪ Waste Water Treatment Works already completed. <p>Storm water</p> <ul style="list-style-type: none"> ▪ Poorly developed infrastructure, regular flooding in the surroundings of Dennehof Street and Esterhof. <p>Water</p> <ul style="list-style-type: none"> ▪ Poorly developed network, small diameter pipes, low pressure, flow condition and open ring mains. ▪ Sections of the water reticulation networks is obsolete and must be upgraded. ▪ Secondary Chlorination reservoirs must be implemented.

WARDS 3 AND 12

- Poor condition of Ongegund reservoir and pump station must be upgraded.

Streets

- Backlog in resealing program with accompanied by deterioration of road infrastructure.
- Many roads are not constructed with kerbstone and formal sidewalks

Electricity

- PPC town's network capacity for development limited.
- Street lighting is inadequate.
- Eskom Area of supply

Swartland South Area Plan

WARDS 4 AND 7

CHATSWORTH AND RIVERLANDS:

Sewerage

- Sewerage systems must be extended.
- Waste Water Treatment Works must be upgraded.

Storm water

- Formal system is limited to housing projects and 5th Avenue Chatsworth.
- Regular flooding of residences and erven.
- Upgrading of storm water infrastructure in Chatsworth.

Water

- Secondary Chlorination at reservoirs must be implemented.
- Shortfall in reservoir storage capacity; new reservoir must be constructed.
- Bulk supply system cannot supply in the demand during peak months.
- Water supply is under pressure due to illegal connections and wastage of water.

Streets

- Gravel roads needs to be upgraded.
- Construction of a bus route in Chatsworth

Electricity

- Eskom area of supply.
- Street lighting inadequate

KALBASKRAAL AND ABBOTSDALE:

Sewerage

- Sewerage system in Kalbaskraal is limited and should be expanded.

Storm water

- No formal storm water drainage system, excluding low cost housing extensions.

Water

- Reservoir capacity must be increased for new developments.
- Secondary Chlorination at reservoirs.

Streets

- Gravel roads needs to be upgraded.

Electricity

- Eskom Area of supply
- Street lighting inadequate

Swartland West Area Plan

WARDS 5 AND 6

<p>DARLING:</p> <p>Sewerage</p> <ul style="list-style-type: none"> ▪ Regular blockages in Darling North and Darling East. ▪ Waste water treatment works is overloaded and must be upgraded to supply future demand ▪ Water borne sewerage system must be extended to the industrial area. <p>Storm water</p> <ul style="list-style-type: none"> ▪ Poorly developed system in Darling, upgraded of open channels along streets. ▪ Many areas have no formal piped systems. ▪ Many channels are unlined causing erosion and maintenance problems. <p>Water</p> <ul style="list-style-type: none"> ▪ Poorly developed network, small diameter pipes, low pressure and flow conditions and open ring mains. ▪ Sections of the water reticulation network are obsolete and must be upgraded. ▪ Reservoir capacity must be increased for further developments. ▪ Water supply to the industrial area must be increased to supply future demand. <p>Streets</p> <ul style="list-style-type: none"> ▪ Backlog resealing program coupled with deterioration of road infrastructure. ▪ Curbs and formal sidewalks lack in many streets. <p>Electricity</p> <ul style="list-style-type: none"> ▪ Replacement of obsolete substations and networks 	<p>YZERFONTEIN:</p> <p>Sewerage</p> <ul style="list-style-type: none"> ▪ Yzerfontein has no formal waste water treatment works as well as no water borne sewer system. <p>Storm water</p> <ul style="list-style-type: none"> ▪ Poorly developed system in the area of Carter Street, Buitekant Street, 6th Avenue and Felicia Crescent. <p>Water</p> <ul style="list-style-type: none"> ▪ Secondary Chlorination at reservoir must be implemented. <p>Streets</p> <ul style="list-style-type: none"> ▪ Backlog resealing program coupled with deterioration of road infrastructure. <p>Electricity</p> <ul style="list-style-type: none"> ▪ Supply capacity inadequate for major developments ▪ Upgrading of supply capacity subject to Eskom network expansion
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Swartland Central Area Plan

WARDS 8, 9, 10 AND 11

<p>MALMESBURY:</p> <p>Sewerage</p> <ul style="list-style-type: none"> ▪ Sewerage connector in Wesbank in the area of Wistaria Street is under pressure and must be upgraded for further developments ▪ Obsolete infrastructure causing regular blockages ▪ Upgrading of distribution network is needed ▪ Upgrading of main connectors in Voortrekker Street from swimming pool to Bokomo Road <p>Storm water</p> <ul style="list-style-type: none"> ▪ Maintenance of Ilinge Lethu and Wesbank storm water system ▪ Channel under Voortrekker Street from the Post Office to Bokomo Road
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- Retention structure in river north of the swimming pool
- Maintenance of Diep-and Plattekliip rivers

Water

- Portions of the water network are outdated and needs to be upgraded
- Reservoir capacity should be increased for future development
- Secondary Chlorination should be implemented at reservoir

Streets

- Backlog of resealing program, deterioration of road infrastructure
- Upgrading of Bokomo / Voortrekker Road intersection
- Upgrading of Piketberg / Voortrekker Road intersection
- Upgrading of N7 / Bokomo Road interchange

Electricity

- Replacement of obsolete substations and networks.
- No supply capacity available for any developments west of the N7 not yet implemented. New 132/11kV substation and 132kV transmission line to be committed to allow services approval of further developments west of the N7.

1.8 Ward priorities

During September and October 2020 all ward councillors and ward committee members were asked to update the ward priorities by means of Google Forms. These priorities are listed below. A more detail description is provided for each of the priorities in the five area plans. Priorities are divided into those that are the Municipality's function (first table) and those that are the function of the Western Cape Government (second table).

Swartland North Area Plan

Function of the Municipality

WARD 1		WARD 2
KORINGBERG:	MOORREESBURG:	WHOLE WARD:
1 Upgrading / replacement of sewerage works	1 Furrow / river that is deep and dangerous to children	1 Parks to be developed and upgraded
2 Upgrading of road infrastructure (Current tarred roads in Moorreesburg and Koringberg. Gravel roads near Silos)	2 Upgrading of the town entrance	2 Backyard dwellers (services to backyard dwellers)
3 Promote tourism and LED (Review tourism model, encourage tourism entrepreneurs, support local festivals/events)	3 Job opportunities and job creation	3 Upgrading of road infrastructure
4 Long term water security for Moorreesburg and Koringberg	4 Closure of the refuse site and improvement of the refuse transfer station	4 Job creation (attract investment, new employment database, training for entrepreneurs, developers must make use of local labour, award tenders to local businesses)
5 Safety (Establish neighbourhood watches and safety cameras in Moorreesburg and Koringberg)	5 Bus shelters	5 Facilities for informal traders

WARD 1		WARD 2
6 Financial assistance for old aged homes and crèches (Many elderly people cannot afford the accommodation fees at old aged homes)	6 Youth development	6 Fixing of damaged RDP houses
7 Upgrading of parks (more trees, mobile skateboard park, think differently about how parks should look)	7 Street names and a direction sign from the divisional road to the low cost housing project	7 Refuse removal (provide refuse bins, address illegal dumping, provide more skips)
8 Cleaning of storm water systems (more frequently especially before the winter season)	8 Safety	8 Youth development (need a youth office, youth skills programme, youth facilities)
9 Disabled friendly buildings (access to municipal buildings)		
10 Promote recycling		

Function of the Western Cape Government

WARD 1		WARD 2
KORINGBERG:	MOORREESBURG:	WHOLE WARD:
	1 Housing, serviced plots, services to backyard dwellers	1 Housing (new housing opportunities)
	2 Satellite library	2 Better ambulance services

Swartland East Area Plan

Function of the Municipality

WARD 3	WARD 12
WHOLE WARD:	WHOLE WARD:
1 Early childhood development centre	1 Early childhood development (ECD centres and qualified teachers. Playground equipment for young children at facilities)
2 Upgrading of roads / tar of streets (Merinhof Circle, Kuiler Crescent, Koelenberg Street and Sending Street)	2 Development of sport facilities (Construction of soccer field. Skateboard park/ skateboarding circuit. Irrigation of rugby field)
3 Promote tourism (tourism office for Riebeek West, assist with attracting tourists, encourage local festivals, establish rose garden)	3 Services to backyard dwellers
4 Trading Units formal / Informal	4 Refuse removal (provide refuse bins. Recycling / garden refuse / building refuse)
5 New cricket field	5 Tourism and entrepreneurial support (tourism training opportunities. Law enforcement more visible in towns for tourists. Encourage local festivals. Funding for tourism offices. Upgrading of Plain square)
6 Netball courts (provide two netball courts on existing rugby field with ablution facilities)	6 Youth development programmes (Drug related programmes. Teach youth how to be entrepreneurs. Life skills (grade 12 and after school)
7 Fencing of town hall	7 Security (Include security cameras. Assist with a space for the CPF. Fire training for households)
8 Fire and Emergency services (need first response team and an emergency vehicle)	8 Adult development

Function of the Western Cape Government

WARD 3	WARD 12
WHOLE WARD:	WHOLE WARD:
1 GAP Housing	1 New high school
2 Housing (provide new houses and upgrade existing RDP houses)	2 Better health services (redevelopment of the clinic and land for a new clinic)

Swartland South Area Plan

Function of the Municipality

WARD 4		WARD 7	
CHATSWORTH:	RIVERLANDS:	KALBASKRAAL:	ABBOTSDALE
1 Upgrading of road infrastructure (tar main road and upgrade activity roads with hard surfaces)	1 Safety (Satellite police station)	1 Tar roads (Sporweg Street, School Street, Kloof Street and the widening of the bridge)	1 Social Economic facility (provide a new multipurpose centre. Facilities for the youth such an internet cafe. Braai facility)
2 More street lighting and better maintenance	2 Sport and recreation facilities	2 Sport facilities	2 Sport facilities (assist with soccer field)
3 Addressing social ills (drug abuse, alcohol abuse, domestic violence, women, children)	3 Social Economic Facility / Multi-functional facility	3 Social Economic facilities / Establish entrepreneurial hub (Support entrepreneurship, assist with business training, promote business/industrial hub, facility for youth cafe)	3 Tar roads (Frahms Avenue from the railway line up to the cemetery, Eikehout Avenue plus the entrance opposite JJ Bricks to the smallholdings (to the north))
4 Sewerage infrastructure	4 More social and youth development programmes	4 More street lighting (from the bridge up to Darling road and from the Anglican Church to the cemetery and from the Kerk Street up to the GAP houses (Bloekombos Avenue))	4 Improved safety law enforcement (law enforcement must be more visible in the residential area, satellite police station, surveillance cameras and neighbourhood watches)
5 Social Economic Facility / Multi-functional facility	5 Refuse removal (refuse bins to be provided)	5 Better safety and law enforcement (law enforcement must be more visible and cameras at the entrance of Abbotsdale)	5 Promote economic development (support entrepreneurship, assist with space for informal trading and business training)
6 More social and youth development programmes	6 Substance abuse support	6 Space for informal trading	6 More street lighting
7 Bus shelters	7 More street lighting and better maintenance	7 Disabled friendly infrastructure	
8 Safety (assist with a satellite police station)		8 Recreational facilities (Braai facility, gym park, upgrading of playgrounds and existing play park (Winkel Street) must be moved, fenced and secured)	

Function of the Western Cape Government

WARD 4		WARD 7	
CHATSWORTH:	RIVERLANDS:	KALBASKRAAL:	ABBOTSDALE
1 Upgrading of primary school	1 Low cost housing	1 Provide houses	1 Housing (provide houses)
2 Low cost housing	2 New secondary school	2 Extension of primary school	2 Need a library
	3 Provide a new library		3 New primary school west of the railway line
			4 Upgrading of Clinic

Swartland West Area Plan

Function of the Municipality

WARD 5		WARD 6	
DARLING:	YZERFONTEIN:	WHOLE WARD:	
1 Safety / law enforcement (strengthening of law enforcement capacity in Darling and Yzerfontein)	1 Monitoring office for CCTV system	1 Promote business and tourism opportunities (businesses to be accommodated in making it viable to operate. Tourism should be used as a vehicle to promote our area)	
2 Roads (Tarring of roads in Darling South)	2 Harbour development (more options for use, better utilisation and ablution facilities)	2 Sport and recreation facilities (upgrading of existing sport facilities and extension of ablution facilities and pavilion)	
3 Promote business opportunities (businesses to be accommodated in making it viable to operate)	3 Law enforcement (illegal construction work and camera systems upgrades)	3 Safety / law enforcement (strengthening of law enforcement capacity in Darling and Yzerfontein)	
4 Sidewalks in Darling North	4 Provision of toilet facilities (at harbour and in CBD for visitors)	4 Street name (one of the streets in Darling East or North to be named after one of Darling's most prominent and inspirational leaders)	
5 Open areas (provide recreational facilities and parks on the open areas in Darling North. Parks and storm water system to be looked at	5 Control of construction work (illegal dumping and workers staying on site in unhygienic conditions)	5 Sidewalks in Darling North	
6 Sport and recreation facilities (upgrading of existing sport facilities and extension of ablution facilities and pavilion)	6 Sidewalks (wheelchair accessible and remove invasive plants/weeds)	6 Roads (tarring of roads in Darling South)	
7 Tourism / agri-tourism (tourism should be used as a vehicle to promote our area)	7 Electricity and water (meter reading must be done every month on the same day)	7 Refuse removal (provide wheelie bins, building rubble that is dumped on empty plots)	
8 Refuse removal (look at Wheelie bins)	8 Speedbumps (Dassen Island road. Build speed bumps in such a way that it reduces speed to an accept-able level without damaging cars of residents)		

Function of the Western Cape Government

WARD 5		WARD 6
DARLING:	YZERFONTEIN:	WHOLE WARD:
1 Housing		1 Education (transport for school children to Atlantis. Darling needs a high school)
2 Education (Transport for school children and a new High School for Darling)		2 Library (provide internet facility at library and more computers)
		3 Housing

Swartland Central Area Plan

Function of the Municipality

WARD 8	WARD 9	WARD 10	WARD 11
WHOLE WARD:	WHOLE WARD:	WHOLE WARD:	WHOLE WARD
1 Safety (provide street lights in Wesbank, lower Rainier Street and create a space for more neighbourhood watch)	1 Tarring of roads in Phola Park	1 Safety (establish neighbourhood watches. Install safety cameras. Car guards in the CBD must be removed or trained)	1 Assist with job creation through national programmes
2 Substance abuse day facilities programmes	2 Access for the learners to Naphakade Primary	2 Drug abuse support facility	2 Social awareness campaign (assist with awareness projects. Shortage of social workers)
3 Environmental protection (Bloekombos / Driehoekpad / Klipkop and address illegal dumping)	3 Youth / Skills development	3 Promote Tourism (better marketing of the Swartland, attract tourism businesses to invest, more events in Malmesbury. Provide a plan of the area at the entrances to towns. Direction signs that indicate where the police, hospital and Wesbank are)	3 Swimming pool
4 Removal of stray animals (dogs and cats)	4 Recreational facilities	4 Resealing of roads (De Kock Street / Bergzicht Street)	4 Improve storm water drainage
5 Support and promote entrepreneurship (training to entrepreneurs and create a space in Wesbank opposite Traffic office for people to sell their products)	5 Fire and emergency services	5 Support entrepreneurship (Street market at Wesbank and training opportunities for small businesses)	5 Removal of stray animals
6 Need an old age home	6 Provide space for informal car washes	6 Disabled friendly buildings	6 Illegal dumping of rubbish (assist with illegal dumping. Educate people about littering. Provide wheelie bins. Garden refuse removal is a problem.)
7 Disabled friendly municipal buildings	7 Promote and assist tourism	7 Cleaning of storm water systems	7 Safety (establish neighbourhood watches. Law enforcement to be more visible. Police station must be moved to Wesbank)













WARD 8	WARD 9	WARD 10	WARD 11
8 More skills development programmes plus access to computers for adult education	8 Provide better lighting in open spaces between Alfa and Jakaranda Street and Goniwe and Alfa Street	8 Maintenance of parks (upgrading and maintenance of parks. Keep parks clean. Plant trees in Tafelzicht and Newclair)	8 Backyard dwellers (lower the costs of the toilets that people rent by the municipality. The dumping of sewerage in the drains must be prohibited.)
9 Accessible recreational facilities	9 Removal of stray animals		9 Land for churches

Function of the Western Cape Government

WARD 8	WARD 9	WARD 10	WARD 11
<i>WHOLE WARD:</i>	<i>WHOLE WARD:</i>	<i>WHOLE WARD:</i>	<i>WHOLE WARD:</i>
1 Housing	1 Upgrading of primary school (Naphakade Primary)	1 Better health services	1 Housing
		2 Education (schools are overcrowded. New high school, technical school and primary school)	

Chapter 2: Context

2.1 Swartland municipal area at a glance *[Updated with figures from the 2021 MERO and SEP reports]*

Total municipal area		Demographics in 2016 <i>(Stats SA 2016 Community Survey)</i>			
3 700 km ²		 Population: 133 762	Younger than 34: 61%	 Households: 39 139	
Education in 2020 <i>(2021 MERO Report, WCG)</i>					
 Learner-teacher ratio: 32.0	Learner retention: 74.7%	Matric pass rate: 85.8%	Number of schools: 30	Schools with libraries: 16	
Poverty in 2019 <i>(2021 MERO Report, WCG)</i>					
 Gini Coefficient: 0.61	Human Development Index: 0.74	GDPR per capita: R68 986		Indigent households (Jan 22): 9 212	
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>(2021 MERO Report, WCG)</i>			Employment <i>(2021 MERO Report, WCG)</i>		
 Total GDPR contribution: R8 580 million Average annual GDP growth 2015-2019: 1.1%			 Jobs gained 2015-2019: 1 156 Unemployment rate 2019: 11.1%		
Three largest sectors according to GDPR contribution in 2019 <i>(2021 MERO Report, WCG)</i>					
Manufacturing: 26.0%		Wholesale and retail trade, catering and accommodation: 18.2%		Agriculture, forestry and fishing: 12.5%	
Health in 2020/21 <i>(2021 Socio-economic profile, PGWC)</i>					
 Number of primary health care facilities: 15	Immunisation rate: 64.4%	Maternal deaths per 100 000 live births: 212	Registered patients receiving ART: 2 884	% babies born to mothers under 20: 15.8%	
Safety and security – Actual number of reported cases in 2020/21 <i>(2021 Socio-economic profile, PGWC)</i>					
 Residential burglaries: 474	Driving under the influence: 77	Drug-related crime: 1 150	Murders: 26	Sexual offences: 116	

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 km².



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, Riebeek West, Riebeek Kasteel, Koringberg, Ruststasie, Ongegund, Riverlands, Chatsworth, Kalbaskraal and Abbotsdale.

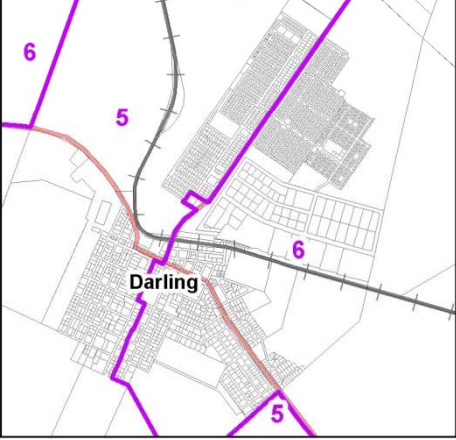
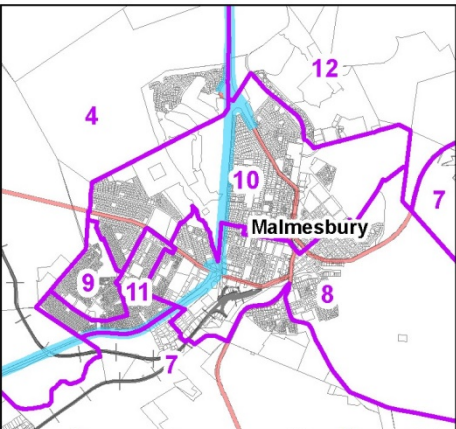
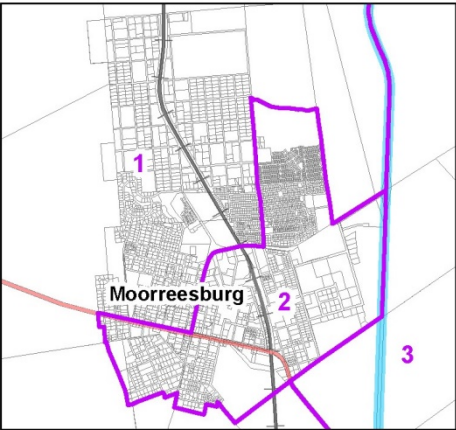
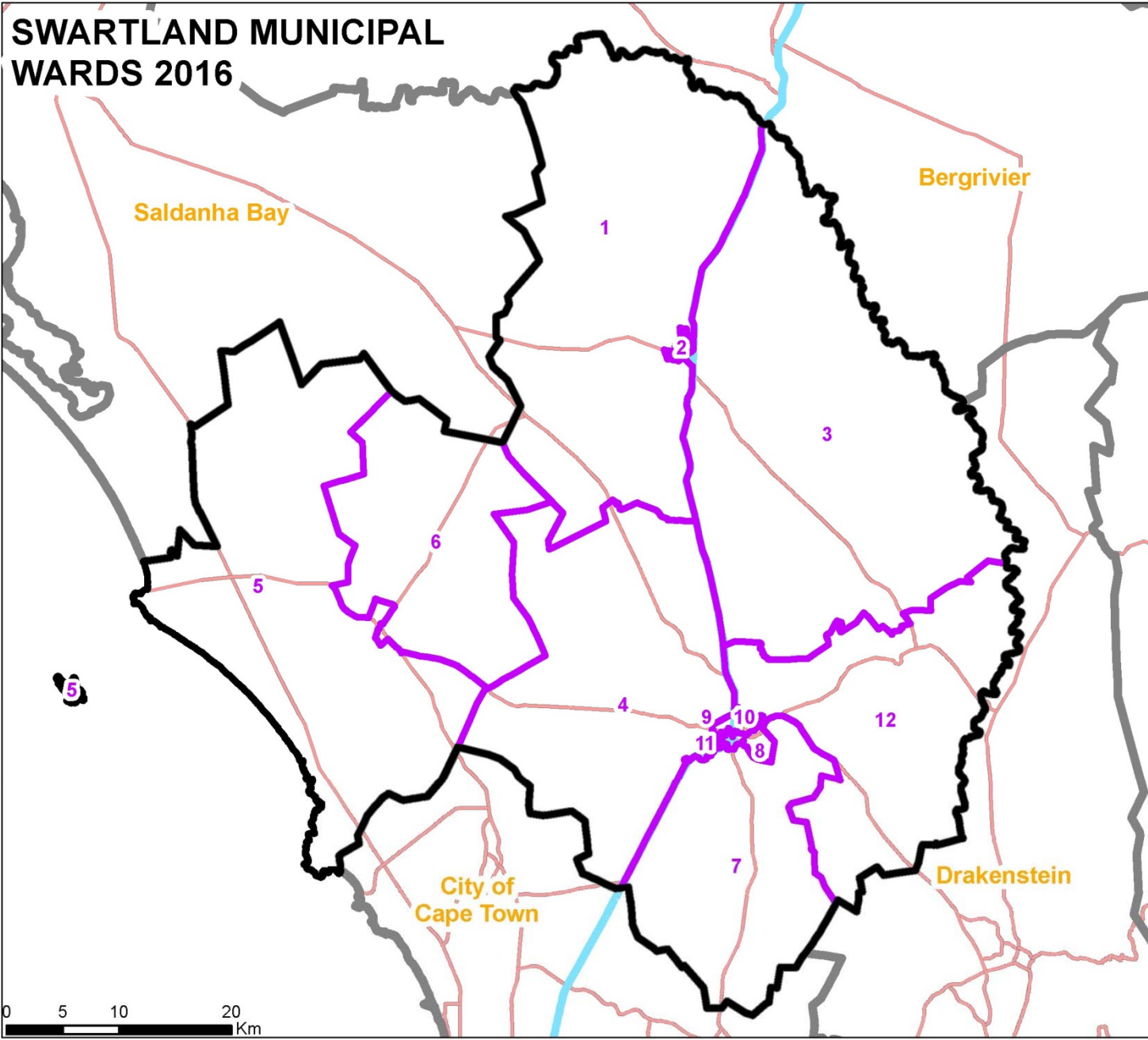
The following municipalities share their borders with the Swartland Municipality:

- 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	Riebeeck 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	Riebeeck Kasteel



2.3 The agricultural landscape

(a) GENERAL OVERVIEW

The Agriculture, Forestry and Fishing sector comprised R1 075.6 million (or 12.5%) of the Swartland's GDP in 2019. It displayed a negative growth of -2.2% per annum for the period 2015 - 2019. The sector employed 28.7% of the area's workforce. Over the period 2015 – 2019 there was a net gain of 382 jobs in this sector.

	2015	Trend 2015-2019
GDP	R1 075.6 million	-2.2%
Employment	13 400	+382

Source: 2021 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

Livestock in the Swartland:

Type	Number	% of WC
Cattle	58 300	15.2
Goats	1 030	0.7

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

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

Chapter 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 -

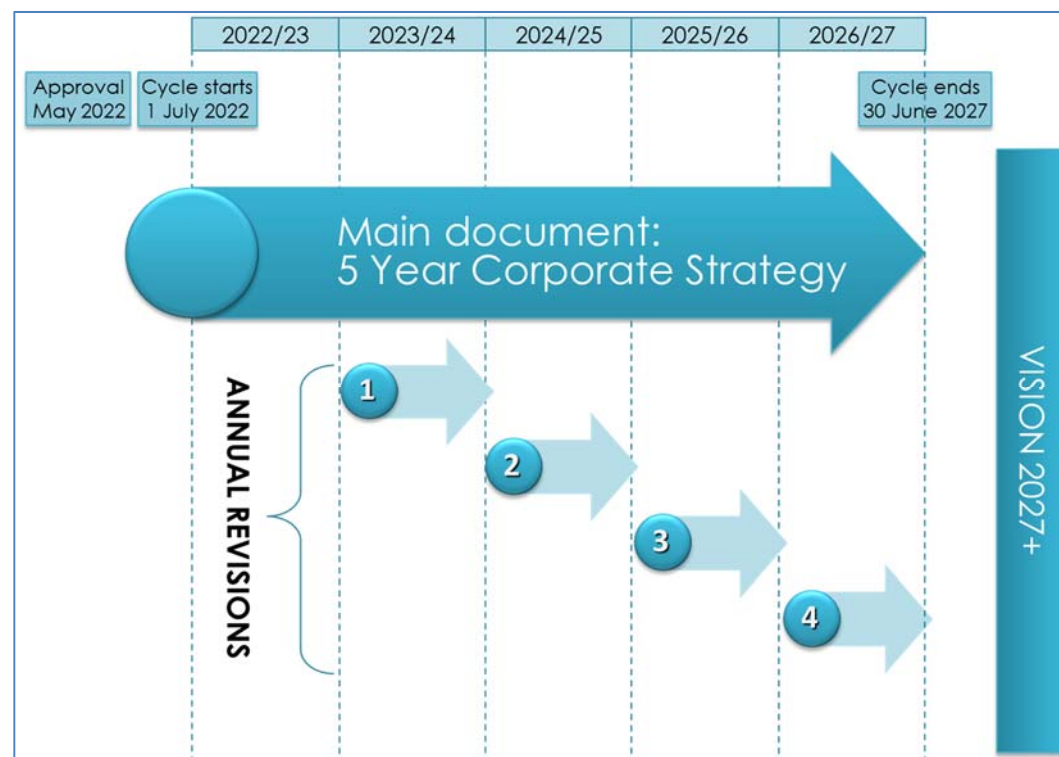
- provide relevant technical, sector and financial information for analysis for determining priority issues;
- contribute technical expertise in the consideration and finalisation of strategies and identification of projects; and
- provide departmental operational and capital budgetary information.

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 cycle of the IDP.



3.3 First year process followed

Activity	Date	Groups involved
June - August 2016 (preparation and process)		
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
September - December 2016 (analysis and strategy)		
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
January - March 2017 (completing the draft documents)		
First draft of the amended SDF	18 Jan 26 Jan	SDF Project Committee
<ul style="list-style-type: none"> ▪ 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"> ▪ Invite the public to submit written representation on amendment of SDF ▪ Open days 	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
April 2017 (community inputs and document refinement)		
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.
May 2017 (completing the final documents)		
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
June 2017 (actions after approval of the IDP)		
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 Process of adopting the IDP of its predecessor by the newly elected council

[Replaces section 3.4 (Annual process followed)]

Activity	Date	Groups involved
Approval of the IDP/Budget Time Schedule and Road to the new IDP	26 Aug 2021	The Council
Local government elections	1 Nov 2021	
New council approves MSA section 25(3) option and the time schedule	16 Nov 2021	The Council
Strategy discussions on necessary changes to the IDP of predecessor	Jan 2022	Management, Mayoral Committee
Complete the draft IDP document	Feb + Mar 2022	Strategic Services
Table the predecessor's draft IDP (with amendments) in Mayoral Committee meeting	23 Mar 2022	Mayoral Committee
Table the predecessor's draft IDP (with amendments) in Council meeting	31 Mar 2022	Council
Publish the predecessor's draft IDP (with amendments) for public comment and inputs	5 Apr 2022	Swartland community
Submit the predecessor's draft IDP (with amendments) to the West Coast District Municipality for comments	5 Apr 2022	West Coast District Municipality
Consideration of the predecessor's IDP (with amendments) by the Mayoral Committee	19 May 2022	Mayoral Committee
Final approval of the predecessor's IDP (with amendments) by the Council	26 May 2022	Council
Give notice of adoption of IDP and publicise a summary	7 Jun 2022	Community of the Swartland

Chapter 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 *[Replaced]*

LEADERSHIP

<i>Executive Mayor:</i>		Ald Harold Cleophas
<i>Deputy Executive Mayor:</i>		Cllr Anet de Beer
<i>Speaker:</i>		Cllr Michael Rangasamy

MAYORAL COMMITTEE

<i>Executive Mayor:</i>		Ald Harold Cleophas	<i>Member (Technical & Electrical Services):</i>		Ald Tijmen van Essen
<i>Deputy Executive Mayor:</i>		Cllr Anet de Beer	<i>Member (Community Safety):</i>		Cllr Albert Warnick
<i>Member (MM, Administration & Finance):</i>		Cllr Nicolene Smit	<i>Member (Community Development):</i>		Cllr Desiree Bess

WARD COUNCILLORS

Ward 1:		Cllr Marlene van Zyl	DA	Ward 7:		Cllr Basil Stanley	DA
Ward 2:		Cllr Desmond Pypers	DA	Ward 8:		Cllr Anet de Beer	DA
Ward 3:		Cllr Nicolene Smit	DA	Ward 9:		Cllr Mkhululi Ngozi	ANC
Ward 4:		Cllr Richard Jooste	DA	Ward 10:		Ald Tijmen van Essen	DA
Ward 5:		Cllr Michael Rangasamy	DA	Ward 11:		Cllr Colin Daniels	DA
Ward 6:		Cllr Albert Warnick	DA	Ward 12:		Cllr Desiree Bess	DA

PROPORTIONAL COUNCILLORS (in alphabetical order)

	Cllr Amber Booysen	VF Plus		Cllr Jeremy Papier	GOOD
	Ald Harold Cleophas	DA		Cllr Bulelani Penxa	ANC
	Cllr Avela Duda	EFF		Cllr Catherine Pieters	ANC
	Cllr Cornelia Fortuin	ANC		Cllr Phakamini Soldaka	ANC
	Cllr Ilza Le Minnie	DA		Cllr Gerhard Vermeulen	VF Plus
	Cllr Cornelle O'Kennedy	DA			

4.3 The administration

The organisational structure and management team are shown below:






Chapter 5: Global, national and provincial policy directives

5.1 Sustainable Development Goals *[Layout improved]*

The **Sustainable Development Goals (SDGs)**, officially known as **Transforming our world: the 2030 Agenda for Sustainable Development** is a set of 17 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:

				End poverty in all its forms everywhere		End hunger, achieve food security and improved nutrition and promote sustainable agriculture
	Ensure healthy lives and promote well-being for all at all ages		Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all		Achieve gender equality and empower all women and girls	
	Ensure availability and sustainable management of water and sanitation for all		Ensure access to affordable, reliable, sustainable and modern energy for all		Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	
	Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation		Reduce inequality within and among countries		Make cities and human settlements inclusive, safe, resilient and sustainable	
	Ensure sustainable consumption and production patterns		Take urgent action to combat climate change and its impacts		Conserve and sustainably use the oceans, seas and marine resources for sustainable development	

	<p>Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss</p>		<p>Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels</p>		<p>Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development</p>
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5.2 National policy directives

(a) NATIONAL DEVELOPMENT PLAN (NDP) - NOVEMBER 2011 *[Contents improved]*

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.

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	<p>3 Remove the most pressing constraints on growth, investment and job creation, including energy generation and distribution, urban planning, etc.</p> <p>6 Broaden expanded public works programme to cover 2 million fulltime equivalent jobs by 2020.</p>
4	<ul style="list-style-type: none"> ▪ 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. ▪ 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. ▪ Reduce water demand in urban areas to 15% below the business-as-usual scenario by 2030. 	<p>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.</p> <p>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.</p>

Chapter	Objectives impacting on local government	Related actions (the numbering corresponds with that in the NDP)
	<ul style="list-style-type: none"> ▪ Competitively priced and widely available broadband 	
5	<ul style="list-style-type: none"> ▪ Absolute reductions in the total volume of waste disposed to landfill each year. ▪ At least 20 000MW of renewable energy should be contracted by 2030 	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"> ▪ Strong and efficient spatial planning system, well integrated across the spheres of government ▪ Upgrade all informal settlements on suitable, well located land by 2030 ▪ More people living closer to their places of work ▪ More jobs in or close to dense, urban townships 	<p>42 Reforms to the current planning system for improved coordination.</p> <p>43 Develop a strategy for densification of cities and resource allocation to promote better located housing and settlements.</p> <p>45 Introduce spatial development framework and norms, including improving the balance between location of jobs and people.</p>
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"> ▪ Ensure progressively and through multiple avenues that no one lives below a defined minimum social floor. ▪ All children should enjoy services and benefits aimed at facilitating access to nutrition, health care, education, social care and safety. 	<p>79 Pilot mechanisms and incentives to assist the unemployed to access the labour market.</p> <p>80 Expand existing public employment initiatives to create opportunities for the unemployed.</p>
12	No specific objective	<i>Municipalities contribute through traffic policing, by-law enforcement and disaster management</i>
13	<ul style="list-style-type: none"> ▪ Staff at all levels has the authority, experience, competence and support they need to do their jobs. ▪ Relations between national, provincial and local government are improved through a more proactive approach to managing the intergovernmental system. 	<p>94 Formulate long-term skills development strategies for senior managers, technical professionals and local government staff.</p> <p>95 Use assessment mechanisms such as exams, group exercises and competency tests to build confidence in recruitment systems.</p> <p>96 Use placements and secondments to enable staff to develop experience of working in other spheres of government.</p> <p>97 Use differentiation to ensure a better fit between the capacity and responsibilities of provinces and municipalities. Take a more proactive approach to resolving coordination problems and a more long-term approach to building capacity.</p> <p>98 Develop regional utilities to deliver some local government services on an agency basis, where municipalities or districts lack capacity.</p>

Chapter	Objectives impacting on local government	Related actions (the numbering corresponds with that in the NDP)
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	Target: 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.	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 MTSF

Priority 1: A capable, ethical and developmental state

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

Priority 2: Economic transformation and job creation

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

	<ul style="list-style-type: none"> ▪ Increase access to affordable and reliable transport systems ▪ Increased economic participation, ownership, access to resources, opportunities and wage equality for women, youth and persons with disabilities
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Priority 3: Education, skills and health

2024 Impact	Outcomes
<ul style="list-style-type: none"> ▪ Access to pre-schooling expanded to 95% and quality improved ▪ More children in foundation phase acquire levels of literacy and numeracy required for meaningful lifelong learning by 2024 ▪ Improved quality of learning outcomes in the intermediate and senior phases with inequality reduced by 2024 ▪ More learners obtain National Senior Certificates with excellent marks in critically important subjects by 2024 ▪ Learners and teachers feel respected and learning improved by 2024 	<ul style="list-style-type: none"> ▪ Improved school-readiness of children ▪ 10-year-old learners enrolled in publicly funded schools read for meaning ▪ School physical infrastructure and environment that inspires learners to learn and teachers to teach ▪ Youths better prepared for further studies, and the world of work beyond Grade 9 ▪ Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable South Africa.
<ul style="list-style-type: none"> ▪ A skilled and capable workforce to support an inclusive growth path 	<ul style="list-style-type: none"> ▪ Expanded access to Post School Education and Training (PSET) opportunities ▪ Improved success and efficiency of the PSET system ▪ Improved quality of PSET provisioning ▪ A responsive PSET system
<ul style="list-style-type: none"> ▪ Total life expectancy of South Africans improved to 70 years by 2030 	<ul style="list-style-type: none"> ▪ Universal health coverage for all South Africans achieved ▪ Progressive improvement in the total life expectancy of South Africans ▪ Total life expectancy of South Africans improved ▪ Reduce maternal and child mortality

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

2024 Impact	Outcomes
<ul style="list-style-type: none"> ▪ An inclusive and responsive social protection system 	<ul style="list-style-type: none"> ▪ Transformed social welfare ▪ Increased access to quality Early Childhood Development (ECD) services and support ▪ Comprehensive social security system ▪ Sustainable community development interventions ▪ National Integrated social protection information system

2024 Impact	Outcomes
<ul style="list-style-type: none"> Human dignity for persons with severe disabilities, women and girls' achieved through freedom of choice and decent living conditions 	<ul style="list-style-type: none"> Menstrual health and hygiene maintained for all women and girls achieved Increased access to development opportunities for children, youth and parents/ guardians

Priority 5: Spatial integration, human settlements and local government

2024 Impact	Outcomes
<ul style="list-style-type: none"> Institutionalise spatial / territorial integration to fast track transformation and resilience of sub-national regions. Shared national spatial vision and frames to support integration between sector departments, provinces and regions 	<ul style="list-style-type: none"> Coordinated, integrated and cohesive national spatial development guidance to enable economic growth and spatial transformation Functional sub-national regional development in urban and rural spaces Integrated service delivery, settlement transformation and inclusive growth in urban and rural places Greenhouse gas emission reduction (mitigation) Municipal preparedness to DEFFI with climate change (Adaptation) Just transition to low carbon economy (Mitigation)
<ul style="list-style-type: none"> Natural Resources are managed and sectors and municipalities are able to respond to the impact of climate change. 	<ul style="list-style-type: none"> State of ecological infrastructure improved
<ul style="list-style-type: none"> Rapid land and agrarian reform contributing to reduced asset inequality, equitable distribution of land and food security 	<ul style="list-style-type: none"> Sustainable land reform Agrarian transformation Effective regulatory framework review for land reform and agricultural produce and exports review for repealing, or amendment or revision
<ul style="list-style-type: none"> Achieving spatial transformation through improved integrated settlement development and linking job opportunities and housing opportunities. 	<ul style="list-style-type: none"> Adequate housing and improved quality living environments Security of tenure Eradicate backlog and issuing of title deeds Improved capacity to deliver basic services, quality infrastructure and integrated public transport to increase household access to basic services. Review regulatory framework on water ownership and governance (water rights, water allocation and water use) Effective water management system for the benefit of all Affordable, safe and reliable public transport

Priority 6: Social cohesion and safe communities

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

Priority 7: A better Africa and the World

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

(c) NATIONAL DISTRICT DEVELOPMENT MODEL AND ONE PLAN (also see paragraph 5.3(b) for the Western Cape approach)

Cabinet approved the District Development Model (DDM) as an All of Government and Society Approach providing a method by which all three spheres of government and state entities work in unison in an impact-oriented way to speed up service delivery so ensuring that municipalities are properly supported and adequately resourced.

The DDM is an intergovernmental approach focusing on 44 districts and 8 metropolitan spaces for more effective joint planning, budgeting and implementation over multi-year planning and electoral cycles. Although each sphere, sector or entity has its distinct constitutional powers, functions and responsibilities, they cooperate and undertake collaborative planning, budgeting and implementation processes converging developmental efforts at the district/metropolitan level.

The objectives of the DDM are to:

- solve the silos at a horizontal and vertical level;
- maximise impact and align plans and resources at our disposal through the development of "One District, One Plan and One Budget";
- narrow the distance between people and government by strengthening the coordination role and capacities at the district level;

- ensure inclusivity through gender-responsive budgeting based on the needs and aspirations of our people and communities at a local level;
- build government capacity to support to municipalities;
- strengthen monitoring and evaluation at district and local levels;
- implement a balanced approach towards development between urban and rural areas;
- ensure sustainable development whilst accelerating initiatives to promote poverty eradication, employment and equality; and
- exercise oversight over budgets and projects in an accountable and transparent manner.

Nationally, the DDM is expressed through the development of a One Plan. The One Plan is defined as an intergovernmental plan setting out a 25-30 years long-term strategic framework (consisting of short, medium and long-term actions) to guide investment and delivery in relation to each of the districts and metropolitan spaces. This plan for each space is to be jointly developed and agreed to by all three spheres of government.

(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></p> <p>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"> ▪ Align spatial, sectoral and strategic plans ▪ Improve the quality of municipal spatial plans ▪ Align land-use and human settlement planning to transport planning ▪ Integrate spatial planning and urban resilience ▪ Support and strengthen capacity to implement the Spatial Planning and Land Use Management Act (No. 16 of 2013)

Policy levers	Short-to-medium term policy priorities
	<ul style="list-style-type: none"> ▪ Improve urban management ▪ Develop and strengthen instruments for creating compact cities and connected cities ▪ Maximise existing IGR structures as a mechanism for coordinating planning ▪ Ensure greater involvement by Premiers and MECs
<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"> ▪ Empower cities in accordance with the National Land Transport Act (No. 5 of 2009) ▪ Strengthen and integrate public transport modes ▪ Invest along core public transport nodes and corridors ▪ Develop an operational subsidisation policy ▪ Make cities pedestrian and cyclist friendly
<p><u>3. Integrated sustainable human settlements</u> 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"> ▪ Finalise the Human Settlements White Paper ▪ Finalise the devolution of the housing function ▪ Accelerate the upgrading of informal settlements ▪ Prioritise the regeneration of inner cities ▪ Provide additional options for accessing urban opportunities ▪ Promote densification, including support for backyarding ▪ Redevelop townships ▪ Develop a national policy on inclusionary housing ▪ Identify and fast track land for settlement interventions ▪ Develop norms and standards for urban design ▪ Transform public spaces into safe places of community life
<p><u>4. Integrated urban infrastructure</u> 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"> ▪ Consolidate and coordinate infrastructure funding ▪ Institutionalise municipal long-term infrastructure planning ▪ Strengthen intergovernmental planning, roles and partnerships ▪ Widen sources of finance for urban infrastructure ▪ Invest in ICT infrastructure and literacy ▪ Develop infrastructure as a bridge between rural and urban areas ▪ Building resilience through integrated urban infrastructure
<p><u>5. Efficient land governance and management</u> 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"> ▪ Strengthen land-use planning and management ▪ Address the fragmentation in public land information ▪ Improve intergovernmental relations for the acquisition or transfer of state land ▪ Speed up security of land tenure ▪ Promote land-value capture ▪ Ensure legislative concepts are applied consistently ▪ Address the impact of traditional authority areas within predominately urban municipalities ▪ Improve municipal access to state-owned entities and state-owned land ▪ Improve relations between municipal councils and traditional authorities

Policy levers	Short-to-medium term policy priorities
<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"> ▪ Strengthen the economic role of municipalities ▪ Strengthen municipal institutional capacity in economic development ▪ Support municipalities in building and using economic intelligence ▪ Initiate differentiated economic development strategies for cities and towns ▪ Strengthen roles and leverage partnerships with other economic stakeholders ▪ Create the local conditions for supporting enterprise development and growth ▪ Progressively improve inclusive economic infrastructure and services ▪ Support community-based enterprises and work ▪ Support urban livelihoods and the informal sector
<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"> ▪ Strengthen participatory governance ▪ Invest in people's capabilities ▪ Build institutional capacity to engage ▪ Explore co-production mechanisms to find solutions to service delivery challenges ▪ Improve access to quality public infrastructure and facilities ▪ Strengthen support to community organisations and the integration of migrants ▪ Ensure effective leadership at local level
<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"> ▪ Ensure policy coherence and strengthen national, provincial and city coordination ▪ Establish clear mechanisms for intergovernmental transactions ▪ Up-scale integrated intergovernmental development planning ▪ Strengthen inter-municipal and intra-municipal coordination ▪ Improve city leadership and administrative capabilities ▪ Enhance resilience, climate change mitigation and resource efficiency ▪ Strengthen transparency and accountability ▪ Strengthen communication and use of technology (e-governance)
<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"> ▪ Review the intergovernmental fiscal relations framework, to consider the financial strain faced by urbanising municipalities ▪ Incentivise infrastructure provision that is more integrated through an improved conditional grant framework ▪ Improve capital budgeting and expenditure on key urban powers and functions ▪ Incentivise excellence in financial management and own revenue performance ▪ Strengthen/improve partnerships with other state entities and the private sector ▪ Explore alternative capital financing instruments and borrowing ▪ Reposition development finance institutions to support market development

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.



Vision Inspired Priority	Focus Areas	Interventions
1 Safe and cohesive communities <i>The Western Cape is a place where residents and visitors feel safe</i>	<ul style="list-style-type: none"> Enhanced capacity and effectiveness of policing and law enforcement 	<ul style="list-style-type: none"> Enhance enforcement capacity in targeted priority precincts Improve evidence-based, professional policing through community safety oversight initiatives Strengthen crime prevention partnerships with non-government role players
	<ul style="list-style-type: none"> Strengthened youth-at-risk referral pathways and child- and family-centred initiatives to reduce violence 	<ul style="list-style-type: none"> The First 1000 Days initiative The Eye-on-the-Child (and Youth) safety priority The Child Care and Child Protection programme Expansion of the Child and Youth Care Centres The school-based violence prevention programme Address upstream factors such as alcohol and drug use
	<ul style="list-style-type: none"> Increased social cohesion and safety of public spaces 	<ul style="list-style-type: none"> Identify opportunities for crime prevention through planning, design, and management Give attention to strategic government-managed areas The WCG will manage its own safety and security risks Re-orientate schools as a community resource and after school programmes to youth-at-risk Improve neighbourhood cleanliness The WCG will support municipalities with the installation of street and high-mast aerial lighting and surveillance cameras
2 Growth and Jobs <i>An enabling, competitive economy which creates jobs and is demand-led and private sector driven</i>	<ul style="list-style-type: none"> Increasing investment 	<ul style="list-style-type: none"> Remove obstacles to investment Investment promotion and business retention Attract investment in catalytic infrastructure Secure energy supply within the Province
	<ul style="list-style-type: none"> Building and maintaining infrastructure 	<ul style="list-style-type: none"> Support municipalities to reduce infrastructure underspending and carry out medium to long term infrastructure planning Implement innovative models to spend infrastructure funds effectively and efficiently and better utilise government assets Place particular focus on the maintenance and protection of core provincial infrastructure and investment in resource resilient infrastructure

Vision Inspired Priority	Focus Areas	Interventions
	<ul style="list-style-type: none"> ▪ Growing the economy through export growth ▪ Creating opportunities for job creation through skills development ▪ Creating an enabling environment for economic growth through resource resilience 	<ul style="list-style-type: none"> ▪ The WCG will release assets that are non-strategic or core assets that can be better utilised by the private sector ▪ The WCG will support municipalities with the identification and project preparation of catalytic economic infrastructure ▪ Tradable sector development ▪ Export promotion ▪ African trade markets ▪ Improved market access ▪ Provincial Freight Strategy ▪ Support youth skills development initiatives ▪ Prioritise skills development in the rural landscape ▪ The WCG will implement a graduate intern programme and industry intern programme ▪ Assist local emerging contractors through an Emerging Contractor Development Programme and Labour Intensive programme ▪ Climate change resilience ▪ Energy security ▪ Water security ▪ Waste management and the waste economy
<p>3 Empowering People <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></p>	<ul style="list-style-type: none"> ▪ Children and families ▪ Education and learning ▪ Youth and skills 	<ul style="list-style-type: none"> ▪ 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 ▪ Equip learners with the appropriate skills required for the 21st-century world of work ▪ Implement the Foundation Phase Reading Strategy ▪ Improve the quality of school accountability, functionality, and support ▪ Implement the Youth in Service programme and ensure youth programme quality across the WC ▪ Effectively identify youth at risk and place them in targeted programmes ▪ Expand and entrench After School Programmes

Vision Inspired Priority	Focus Areas	Interventions
	<ul style="list-style-type: none"> ▪ Health and wellness 	<ul style="list-style-type: none"> ▪ Improve wellness through prevention and healthy lifestyles programmes ▪ Improve health systems and infrastructure reform
<p>4 Mobility and Spatial Transformation <i>Residents live in well-connected, vibrant, and sustainable communities and move around efficiently on safe, affordable, low carbon public transport</i></p>	<ul style="list-style-type: none"> ▪ Better linkages between places through safe, efficient and affordable public transport ▪ Inclusive places of opportunity ▪ More opportunities for people to live in better locations 	<ul style="list-style-type: none"> ▪ Improve the rail service, especially to get the Central Rail Line working effectively ▪ Expanded deployment of Railway Enforcement Officers ▪ Increase the proportion of minibus taxis operating in accordance with basic standards and reduce the number of illegal minibus taxis on the road ▪ Increase the proportion of road freight moving to rail to ease congestion and reduce the cost of maintaining the road network ▪ Strengthen Traffic Law Enforcement through funding of additional officers ▪ Improve local transport systems in partnership with non-metro municipalities, with a focus on public transport and non-motorised transport in poor and marginalised communities ▪ Transit-oriented developments that are mixed-use and promote densification ▪ Support municipalities to produce built-environment and infrastructure projects defined in their Spatial Development Frameworks and Capital Expenditure Frameworks ▪ Ensure infrastructure resilience in the face of significant climate change impacts ▪ The WCG will target 14 priority housing development areas for high density, mixed-use, mixed-income and mixed-tenure developments ▪ The WCG will use state-owned land and buildings as catalysts for integration and spatial transformation ▪ The WCG will develop an inclusionary housing policy framework and provide policy assistance to municipalities ▪ The WCG will support the identification of restructuring zones and intergovernmental

Vision Inspired Priority	Focus Areas	Interventions
	<ul style="list-style-type: none"> ▪ Improving the places where people live 	<ul style="list-style-type: none"> investment pipelines for land release in municipal SDFs ▪ The WCG will continue to roll out the Regional Socio-economic Programme (RSEP) ▪ The WCG will continue supporting the 16 Rural Development Nodes ▪ Improve and protect the quality of environmental systems to protect people from climate change risks
<p>5 Innovation and Culture <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"> ▪ Citizen-centric culture ▪ Innovation for impact 	<ul style="list-style-type: none"> ▪ Create capacitated leaders to sustain the desired culture through leadership maturity development using a value-based leadership development programme ▪ Enable sustained vision clarity and passion for the purpose of the WCG through leader-led and vision-inspired engagement processes ▪ Align the mindsets, competencies of WCG employees and WCG work practices to enable collaboration, ongoing learning, and adaptation at inter-departmental and intergovernmental levels ▪ Develop and implement an employee value proposition to affirm the WCG as an employer of choice ▪ Develop an integrated employee engagement, organisational culture, and citizen satisfaction index to facilitate alignment between the WCG service commitment and the citizen/user experience ▪ Build internal capacity for innovation in the WCG by establishing cross-departmental and external exchange programmes – Western Cape Exchange ▪ Build an “innovation for impact” initiative to drive service delivery through innovative tools ▪ Develop an innovative financing and procurement framework to assist with reducing barriers to deliver on the PSP outcomes

Vision Inspired Priority	Focus Areas	Interventions
	<ul style="list-style-type: none"> ▪ Integrated service delivery 	<ul style="list-style-type: none"> ▪ Implemented Integrated Work Plan and annual Integrated Implementation Plan through the JDA ▪ Citizen Empowerment
	<ul style="list-style-type: none"> ▪ Governance transformation 	<ul style="list-style-type: none"> ▪ Strengthening and maintaining governance and accountability

(b) WESTERN CAPE JOINT DISTRICT AND METRO APPROACH (also see paragraph 5.2(c) for the National approach) [Updated]

The Western Cape Government specific approach to the DDM is called the Joint District and Metro Approach (JDMA). The JDMA 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 JDMA -

- 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; and
- 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.

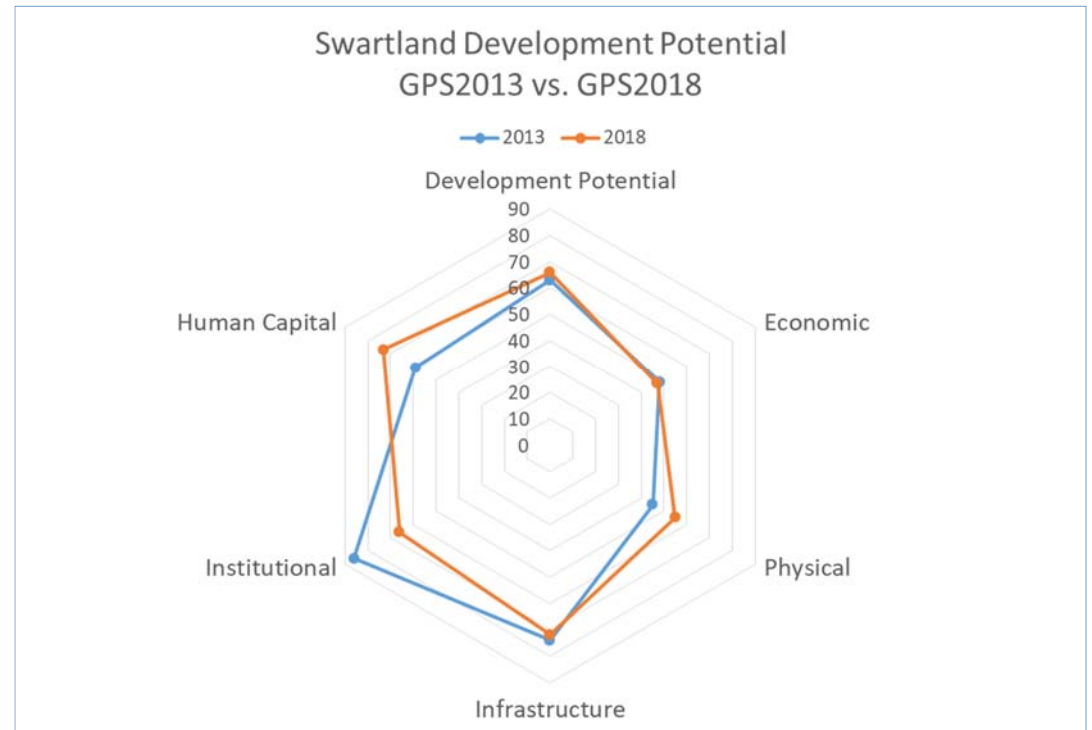
Central to the *Western Cape's* JDMA is the principles of co-planning, co-budgeting, co-implementation and its translation into service delivery to communities. As such a JDMA Implementation Plan for the West Coast was developed in 2020 which DCoG advised meets the requirements for a First Generation One Plan.

(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	Top 10 position
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	Top 10 position
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.	Top 10 position
Overall composite Growth Potential:	63	66	3			Top 10 position

(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

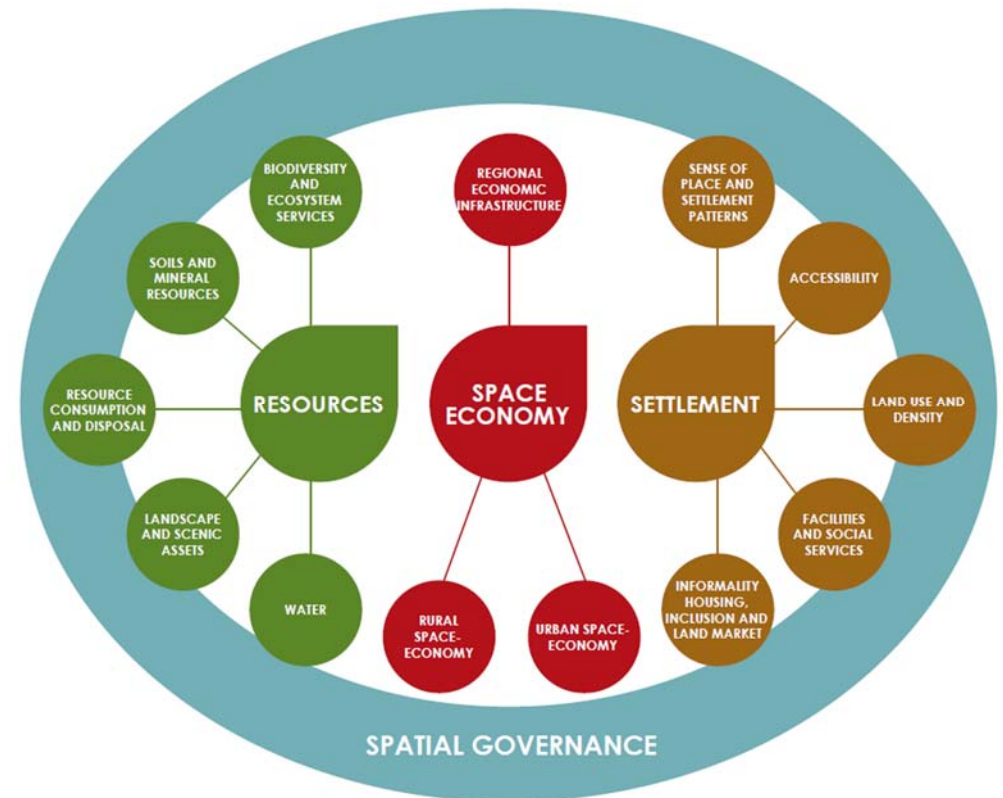
The logic underpinning the PSDF's spatial strategy is to:

- 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



Chapter 6: District and Local Municipal level policy directives

6.1 Links between National, Provincial and local policy directives



6.2 West Coast District Implementation Plan *[Updated]*

Central to the *Western Cape's* JDMA is the principles of co-planning, co-budgeting, co-implementation and its translation into service delivery to communities. As such an initial JDMA Implementation Plan for the West Coast was developed in 2020 which DCoG advised met the requirements for a 1st Generation One Plan. Version 1 represents a revised version of the JDMA Implementation Plan and will be referred to as Revised District Implementation Plan.

The WCD Implementation Plan is formulated jointly by all three spheres of government. The plan is approved and adopted by all three spheres of government. The Western Cape Government plays a leading role in respect of the Province.

The eight-phase process will be guided and report into the established IGR forums and structures. Progression from one stage to the next will depend on political approval of the technical outcomes.

The WCD Implementation Plan cannot and does not replace existing prescribed development, departmental strategic and annual performance plans that each government sphere, department and state entity is responsible for. It is rather informed by these plans and once adopted it will guide the review of these plans and budgets. The plan will not necessarily detail or cover the full range of responsibilities that each sphere, department and entity must execute. **It focusses on the major commitments and changes required to catalyse and advance socio-economic transformation.**

The plan is also not a simple summation of entity plans but a strategic collaboratively synthesised plan that articulates development outcomes, targets and commitments. It is not in the same form or detail as existing long-term plans (sector plans, IDPs, PSPs or GDSs) and does not play the same role as these plans. It is an intergovernmental framework not belonging to any sphere or department. It is in the form of an intergovernmental and social compact that sets the broad direction, targets and synergies to inform all planning

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"> ▪ Sustainable development guidelines ▪ Develop policy certainty that reduces risk ▪ Limit air pollution by licencing ▪ Monitoring of air pollution ▪ Pro-active disaster risk reduction ▪ Risk awareness and self-resilience ▪ Effective disaster response and recovery ▪ Keep citizens informed about developments, opportunities and threats
2. To pursue economic growth and the facilitation of job opportunities	<ul style="list-style-type: none"> ▪ Increase speed and efficiency of development programmes and investment (use of good practices) ▪ Reduce constraints to development and growth ▪ Investment promotion ▪ More productive use of unutilised public property ▪ Attract more tourism visitors and spend ▪ Develop policy certainty that reduces risk ▪ Strengthen competitive advantages for business ▪ Ensure supply of serviced land to match demand ▪ Increase effectiveness of public investment ▪ Better quality assurance systems for development ▪ Keep citizens informed about developments, opportunities and threats ▪ Efficient procurement support for development ▪ Support local firms to compete better for business ▪ Reduce school dropout rates ▪ Support youth to compete better for jobs ▪ Pro-active disaster risk reduction ▪ Effective disaster response and recovery ▪ Reduce damage to business, property and catchment areas due to fire

Strategic Goals	Sub-Objectives
3. To promote the social well-being of residents, communities and targeted social groups in the district	<ul style="list-style-type: none"> ▪ Increase speed and efficiency of development programmes and investment (use of good practices) ▪ Improved quality of living environment ▪ Sustainable development guidelines ▪ Ensure supply of serviced land to match demand ▪ Early childhood development, better curricula ▪ Better support for vulnerable children 6 - 17 ▪ Reduce school dropout rates ▪ Support youth to compete better for jobs ▪ Support families at risk - strengthen relationships ▪ Recognise, protect and support elderly ▪ Grow WCDM brand awareness and affinity ▪ Keep citizens informed about developments, opportunities and threats ▪ Efficient procurement support for development ▪ Pro-active disaster risk reduction ▪ Effective disaster response and recovery ▪ Reduce damage to community, property and catchment areas due to fire
4. Promoting bulk infrastructure development services	<ul style="list-style-type: none"> ▪ Water service provider to standard at lowest cost (Not water authority) ▪ Master planning - for maintenance, upgrading quotas ▪ Well maintained roads – maintenance and upgrading for provincial government ▪ Leverage funding contributions towards roads ▪ Support local municipalities with joint landfill sites ▪ Pro-active disaster risk reduction ▪ Effective disaster response and recovery ▪ Provide fire services to local municipalities ▪ Support Fire Protection Agencies (FPAs) to support land owners better ▪ Reduce damage to business, property and catchment areas due to fire
5. To ensure good governance and financial viability	<ul style="list-style-type: none"> ▪ Municipal budget adds more value for money ▪ Explore additional funding models for sustainability ▪ Efficient procurement support for development ▪ Good governance in procurement ▪ Regional Local government sector skills development facilitation and co-ordination ▪ Utilise ICT as a strategic enabler for development ▪ Reliable and efficient ICT systems for WCDM ▪ Keep citizens informed about developments, opportunities and threats ▪ Increase effectiveness of public investment ▪ Better quality assurance systems for development ▪ Increase speed & efficiency of development programmes and investment (use of good practices) ▪ Policy certainty that reduces development risks

6.4 Spatial Development Framework - Executive Summary

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)
Define	Continuity and Discontinuity (of movement and built form)	Nodes, Connectors, High ways, Form
Scale	Externalization and Localization	Axis, Routes, Corridors
Flexibility	Same and Different (Homogeneity and Heterogeneity)	Same & mixed use
Intensity of use	Reinforcement and Sparsity (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>Liveable Environments</p> <p><i>(Relationship between people and their settlements - present)</i></p> <p><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)</i></p>	<p><i>Liveable environments are recognized by:</i></p> <ul style="list-style-type: none"> ▪ <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> ▪ <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> ▪ <i>Place Identity (natural & 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 & Watson, V, 1996)</i>

Definition	Features
<p>Sustainable Settlements <i>(Relationship between settlement and environment – future)</i> <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).</i> <i>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</i></p>	<p><i>Balancing between the three pillars of sustainability:</i></p> <ul style="list-style-type: none"> ▪ <i>Ecological integrity (Planet) – the continued ability of the natural and built environment to provide in, and continue to provide in all the earthly needs.</i> ▪ <i>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.</i> ▪ <i>Economical Effectiveness (Prosperity) – optimising benefits through reduced costs, which include social costs.</i> <div data-bbox="1153 614 2027 1228" style="text-align: center;"> </div>

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

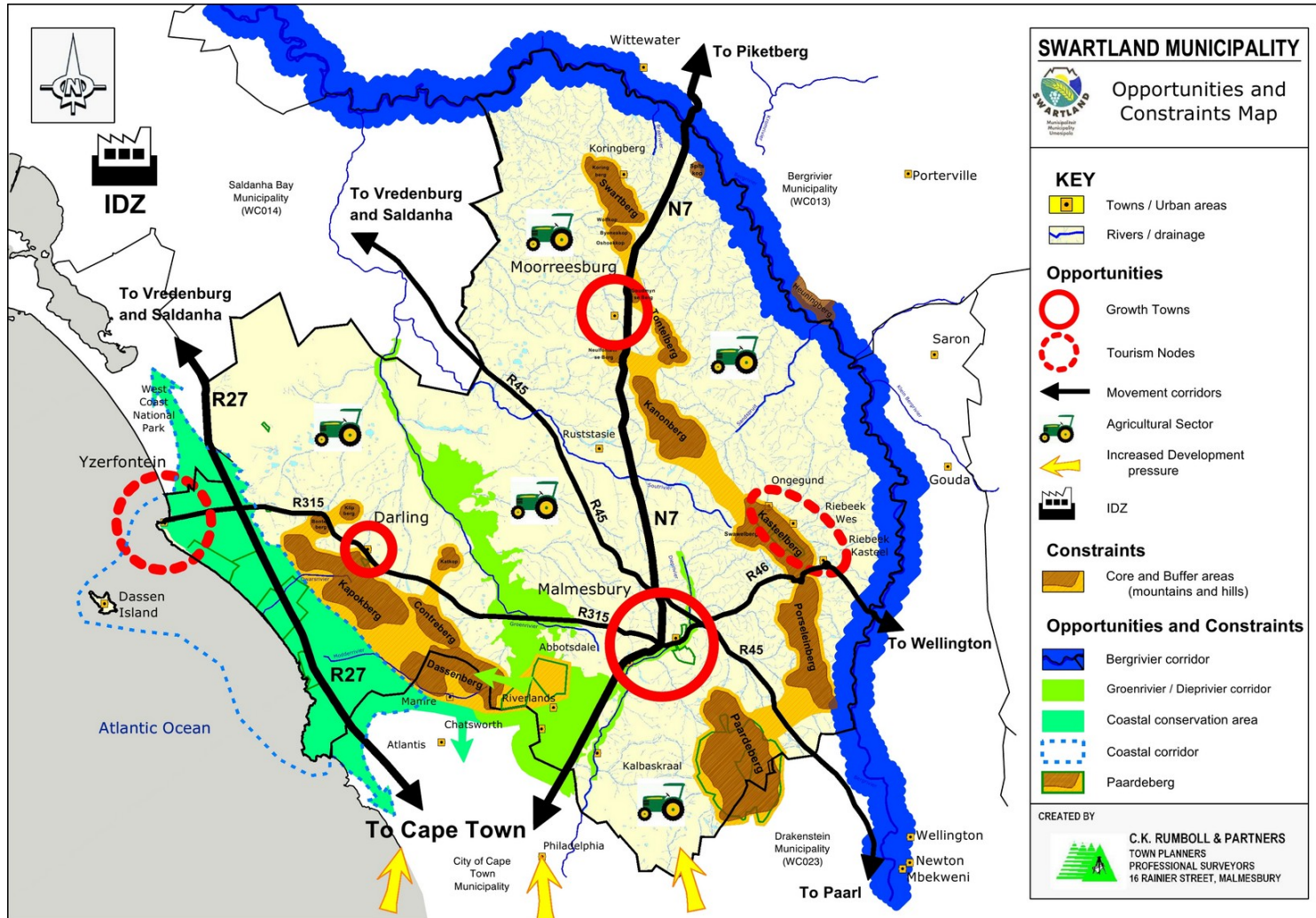
- Settlements
 - Growth towns/ Service Centres:
Malmesbury as regional, Moorreesburg as agricultural and Darling as agricultural and agri - tourism centre
 - Grow tourism node: Riebeek Valley & Yzerfontein
 - Urban Edges:
Guide and control orderly development of the built environment and are demarcated 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

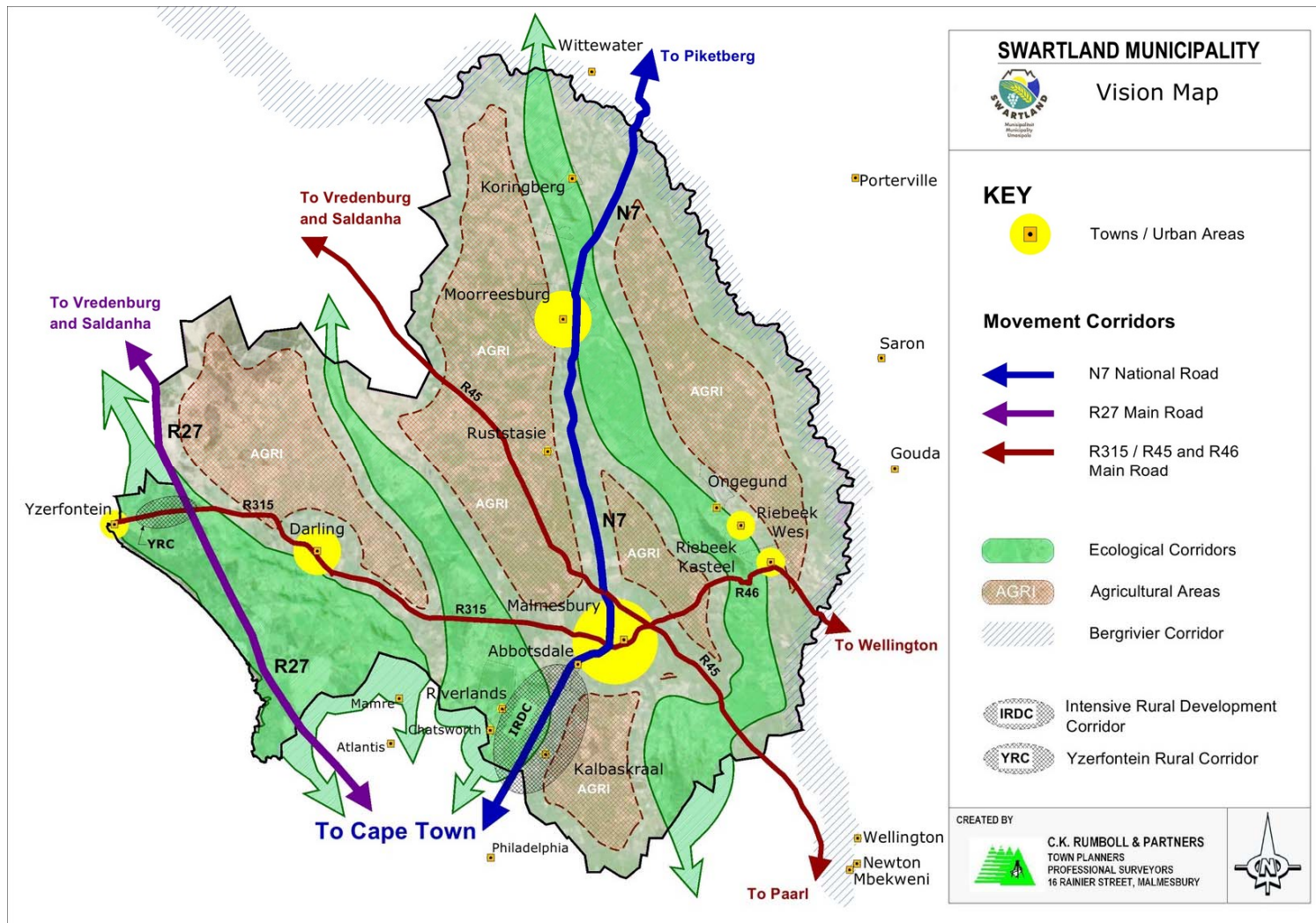
- Economic Globalisation and exporting of scarce resources:
 - Machination and technology require less labour and well skilled labour to stay competitive.
 - Construction sector one of the highest contributors to Western Cape economy importing building and filling sand from Swartland, causing conflicts 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 Berggrivier 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:

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

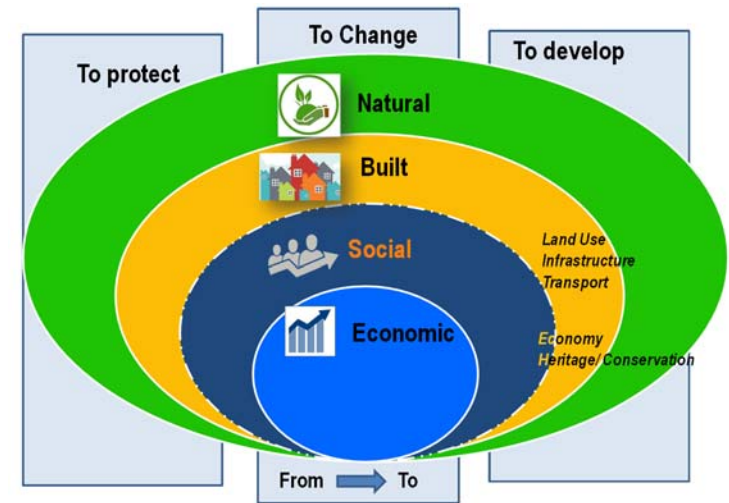
The strategies ensure that development and conservation is balanced by protecting resources, applying human and nature centred planning methodology and growing opportunities to ensure convenience and equal access and that Swartland Municipality optimises the opportunities that are provided by these assets.

Hence the following objectives drive the Swartland SDF:

- Objective 1: Grow economic prosperity and facilitate economic sector growth (including mining, agriculture, tourism, commercial and industry [Economic Environment])
- Objective 2: Proximate convenient and equal access [Economic Environment]
- Objective 3: Sustain material, physical and social wellbeing [Social Environment]
- Objective 4: Protect and grow place identity and cultural integrity.[Built Environment]
- 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> 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 <u>Strategy 6:</u> Grow economic potential & trade advantage, strengthen mobility and economic links, diversification & product development (change) <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> 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 <u>Strategy 7:</u> Provide sustainable infrastructure and services and enhance smart growth (change) <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 & 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 & water security & 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:

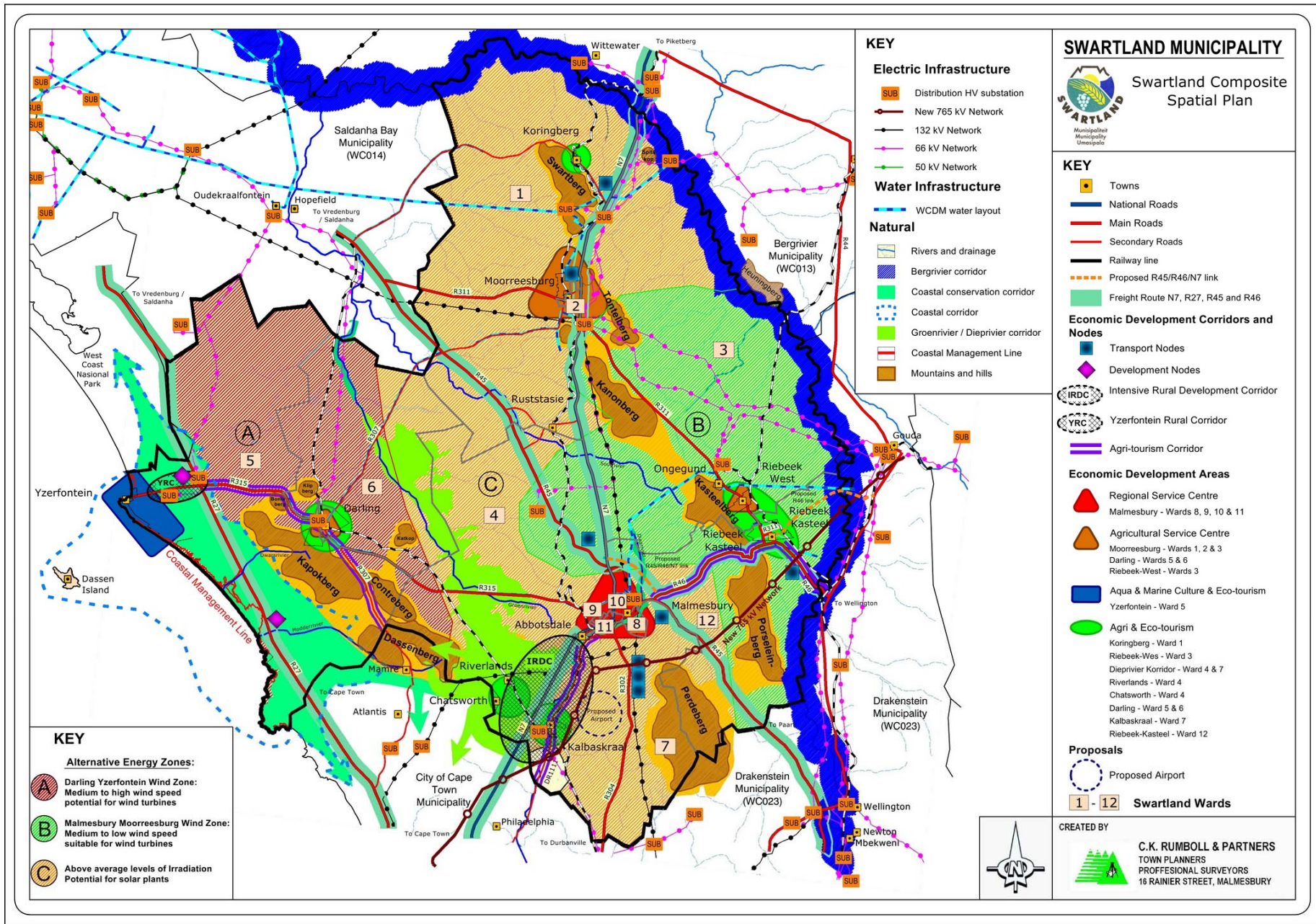
- Malmesbury & Abbotsdale: As regional and service centre development proposals include
 - a) Provide sufficient zoned land for industrial and commercial development
 - a) Provide sufficient zoned land for residential development
 - c) Balance protection of heritage resources and industrial development
 - 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:



CREATED BY
C.K. RUMBOLL & PARTNERS
TOWN PLANNERS
PROFESSIONAL SURVEYORS
16 RAINIER STREET, MALMESBURY

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

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 and Recovery Plan

(a) INTRODUCTION

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. This strategy aims to establish improved economic development cooperation amongst stakeholders – to systematically identify and utilise more beneficial economic opportunities.

This strategy is a response to the need to improve performance of the local economy, to benefit local citizens. Economic Development and recovery is 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.

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.

The COVID-19 pandemic is having a deep and significant impact on health, social development and the economy of South Africa. The associated national lockdown has severely impacted on economic performance during 2020 and 2021.

(b) STRATEGY

Points of departure

The following points of departure are important in the identification of potential interventions for the economic development and recovery of Swartland Municipal Area:

- All interventions must be realistic and implementable to have an impact.
- Distinguish between short, medium and long term interventions.
- Support worst-affected sectors.
- Be responsive to businesses in crisis through information, communication, guidance, support to access funding and advocacy.
- Government does not have the fiscal resources to effect the economic plan and it requires other stakeholders and resources from private sector to contribute.
- An integrated aligned approach that includes all three spheres of government will be needed.

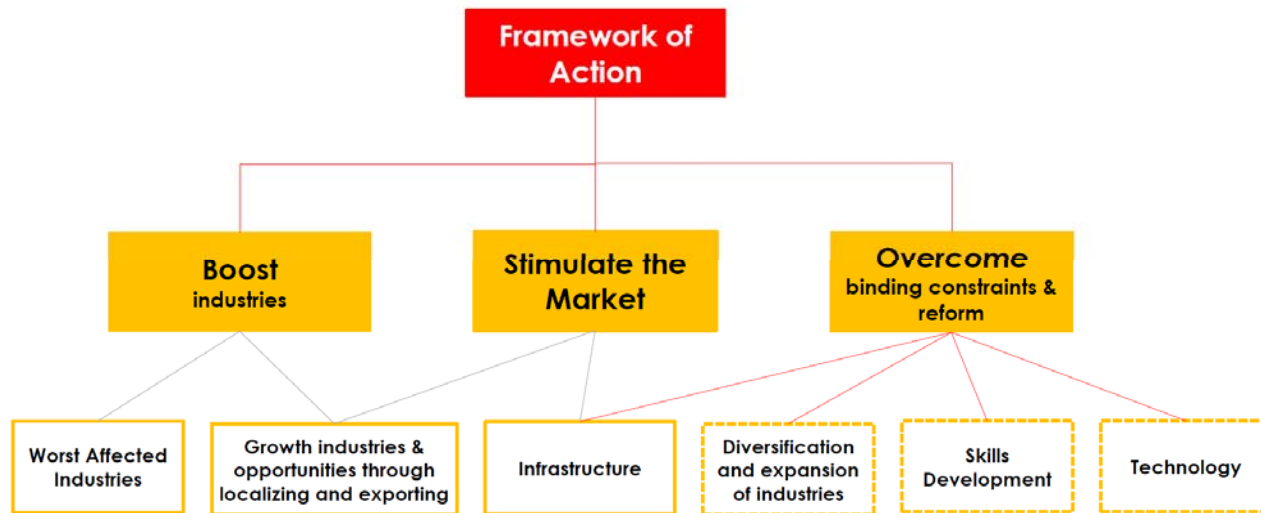
Approach to economic development

In support of the above National and Provincial directives, the 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.

The main aim is to increase employment - which leads to increased quality of life, social cohesion and sustainability. Employment is a consequence of increased investment by the private sector and/ or by the public sector institutions. To stimulate growth, Swartland must compete effectively with the

alternatives, to secure such investment. In addition, growth can also be enhanced by attracting persons employed in other municipalities, to live in Swartland.

Framework of action



(c) BASIS FOR THE DEVELOPMENT OF IMPLEMENTATION COMMITMENTS

National and provincial initiatives to which local government can contribute

National	Provincial
<p>National Development Plan</p> <ul style="list-style-type: none"> ▪ Establish a competitive base of infrastructure, human resources and regulatory frameworks. ▪ Realise a developmental, capable and ethical state that treats citizens with dignity. ▪ A social compact to reduce poverty and inequality, and raise employment and investment ▪ Boost private investment in labour-intensive areas, competitiveness and exports, with adjustments to lower the risk of hiring younger workers ▪ 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 <p>SA Economic Reconstruction and Recovery Plan</p>	<p>Western Cape Strategic Plan</p> <ul style="list-style-type: none"> ▪ Building and maintaining infrastructure ▪ Creating opportunities for job creation through skills development ▪ Creating an enabling environment for economic growth through resource resilience <p>Western Cape Economic Recovery Plan</p> <ul style="list-style-type: none"> ▪ Red tape support to remove administrative and legislative blockages ▪ Drive improvements in the planning and approvals system ▪ Efficiency improvement in government procedures and administrative systems across a range of sectors including SMMEs, formal and informal businesses as well as the tourism sector. ▪ Support municipalities to drive government spending on the development, maintenance and protection of core infrastructure, particularly on labour intensive projects. ▪ Focus on identifying the necessary enabling infrastructure gaps.

National	Provincial
<ul style="list-style-type: none"> ▪ Ensuring optimal revenue collection, fiscal sustainability, improved efficiency of spending, elimination of wastage and corruption and improved state capacity to collect revenue ▪ Increased access to finance: Ensuring expanded access to the R200 billion Covid-19 credit facility ▪ Regulatory changes to reduce the cost of doing business and facilitate ease of doing business ▪ Skills development and a population that is equipped for the new normal ▪ Communication and the digital economy 	<ul style="list-style-type: none"> ▪ Improve SMME access to WCG initiatives and opportunities ▪ Support growth through facilitating access to finance ▪ Provide support to businesses (e.g. advisory services and training) ▪ Increase employment through internships and skills programmes ▪ Improve access to skills opportunities specifically focused on the capability of youth. ▪ Support businesses and municipalities through technical, regulatory and financial knowledge development, sharing and partnerships

Other initiatives in this document to which local government can contribute

- Support to stimulate demand as businesses are challenged to remain operational. Particularly, businesses in the retail and trade, construction and general services sectors generated no revenue over the lockdown period.
- Consider municipal utilities and tax relief or reprieves (like interim concession on carbon tax, PAYE, etc.)
- Support people and businesses to access the economic relief measures
- Support businesses to learn about any opportunities that may exist in their sector
- Communication initiatives are still not optimally reaching businesses and increased awareness of websites hosting business information and support available, needs to occur
- Businesses need to be fed tips and be given assistance on how they could take their business digital
- Effectiveness with dealing with investor queries, applications and by extension creating an overall investment friendly business climate can significantly benefit the pursuits of municipalities in seeking development and job creation through investment
- Wesgro's role is to attract visitors, both international and domestic to visit the Western Cape. Our event partnership provides various levels of support to leisure events where opportunities exist to promote the Western Cape as an attractive destination
- Buy local from struggling businesses and strengthen SME supply chain inclusion – without hampering effectiveness and efficiency principles.

(d) CONCLUSION AND THE WAY FORWARD

Swartland Municipality is committed to support economic development and recovery in order to attract investments and make the Swartland an area of choice to do business. The Covid-19 pandemic had a devastating impact on the economy and the consequent national lockdown made it extremely difficult for businesses to remain sustainable.

The Municipality cannot grow the economy or create jobs. Therefore, to implement this plan, a partnership between the public and private sector is inevitable.

The national, provincial and other initiatives identified above provides a framework within Swartland Municipality can develop its own implementation commitments, i.e. how and where the Municipality can become involved or provide support to economic development and recovery initiatives.

If there is agreement on the implementation commitments, key performance indicators and targets must be developed for inclusion in the five-year IDP for 2022-2027. The key performance indicators will identify the actions that the Municipality need to take and will include targets for each indicator. Any

financial implications will have to be investigated for (1) inclusion in the municipal budget, (2) allocations by other spheres of government, or (3) contributions from the private sector.

6.7 Disaster Management Plan

(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 is 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 the Fire Chief coordinates disaster management.

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.

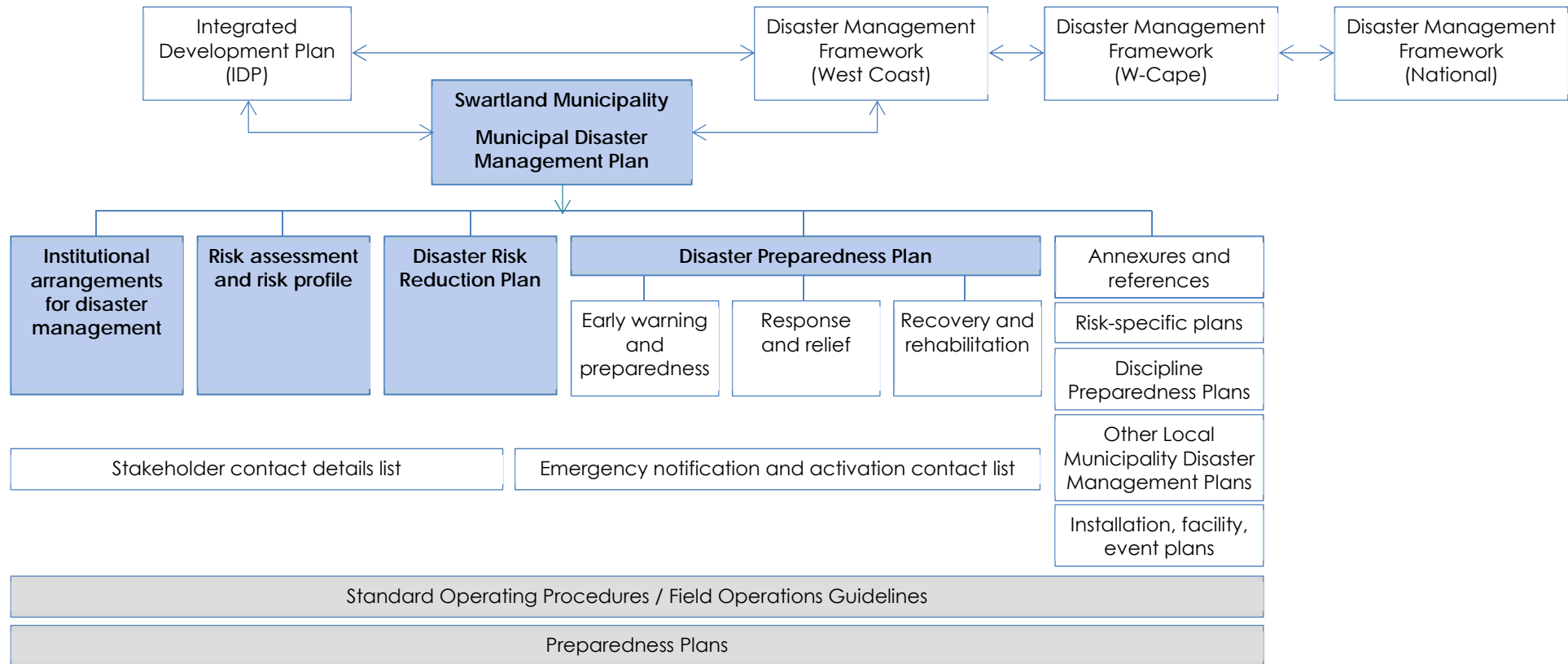
(d) DISASTER MANAGEMENT ADVISORY FORUM (DMAF)

A DMAF was 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 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 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

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

During March 2020 the world (and South Africa) came to know the Corona Virus which had a devastating effect on the health of people.

(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 that 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:

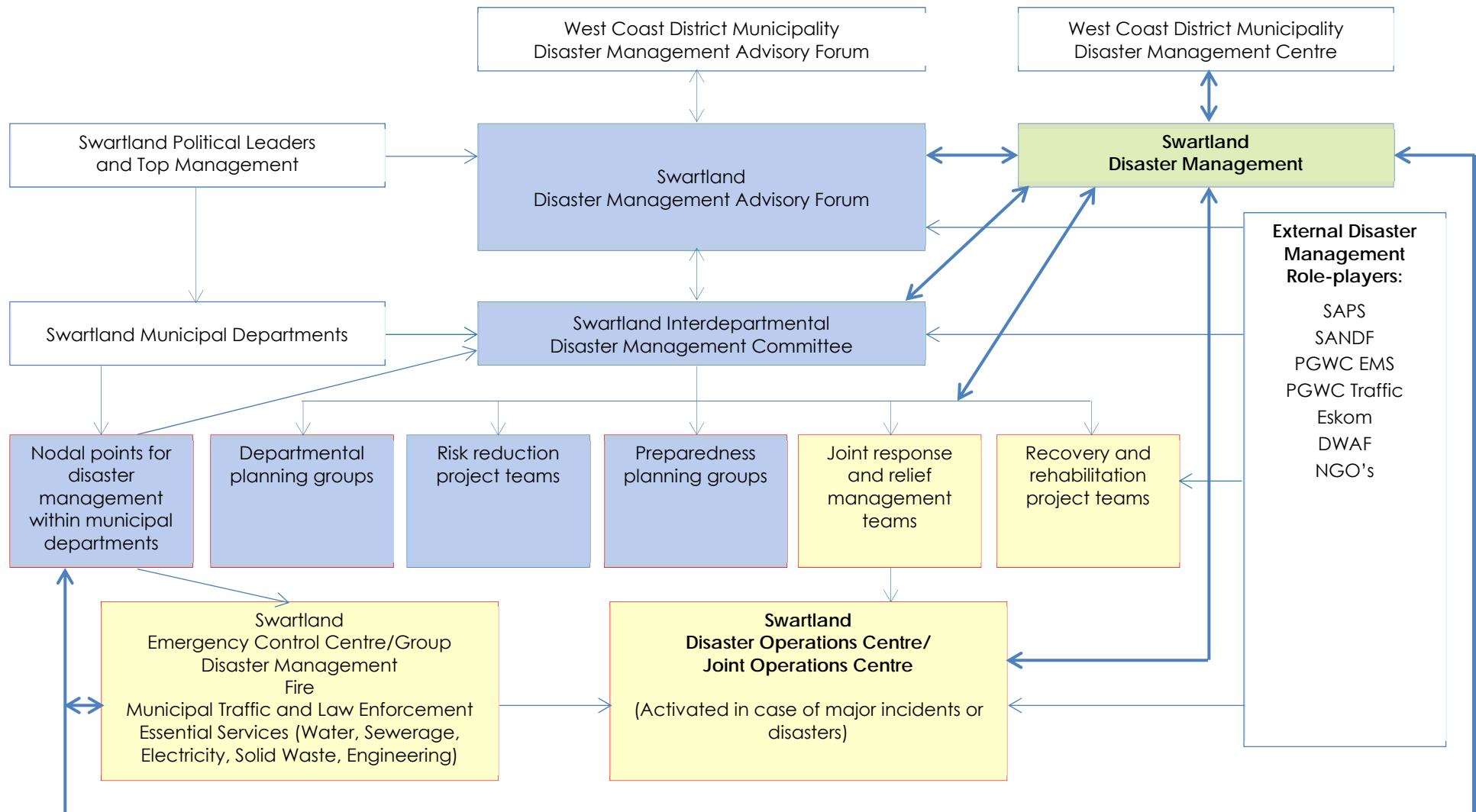
- **Fires:**
 - Awareness campaigns in high risk areas
 - Alien vegetation clearing
 - Creating and maintaining fire breaks
 - Fire hydrant maintenance plan

- **Floods:**
 - Clearing /cleaning rivers and riverbanks (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

- **Covid-19:**
 - Slowing the spread
 - Testing and treatment
 - Quarantine and Isolation
 - Civil compliance
 - Humanitarian relief and food security
 - Economic recovery
 - Communication

(i) SWARTLAND CORPORATE DISASTER MANAGEMENT STRUCTURE



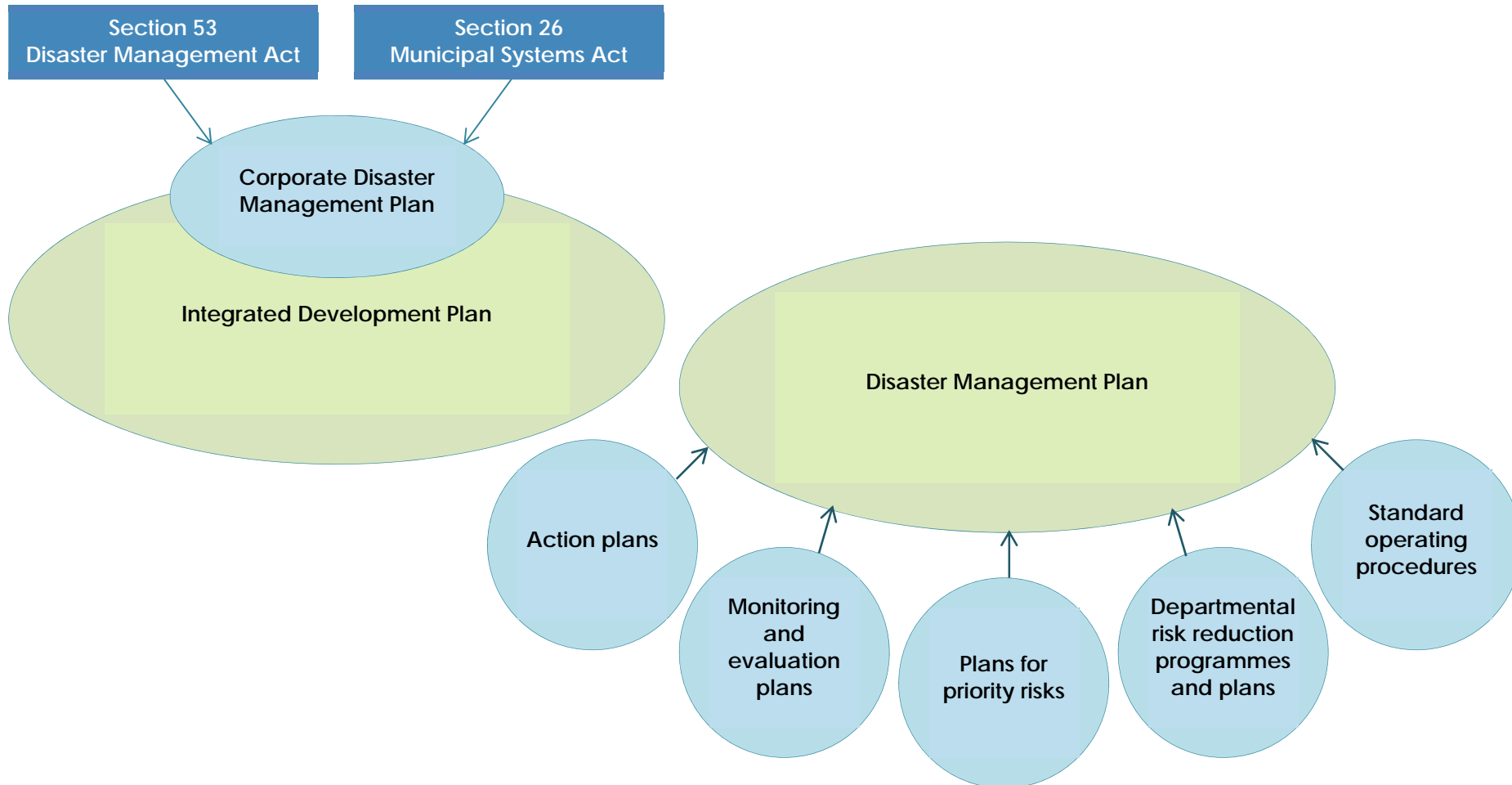
(j) RECOVERY AND REHABILITATION

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.



Chapter 7: The Strategy

7.1 Unpacking the Strategy

(a) VISION

Hope and a dignified life for all people

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!

(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

(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.

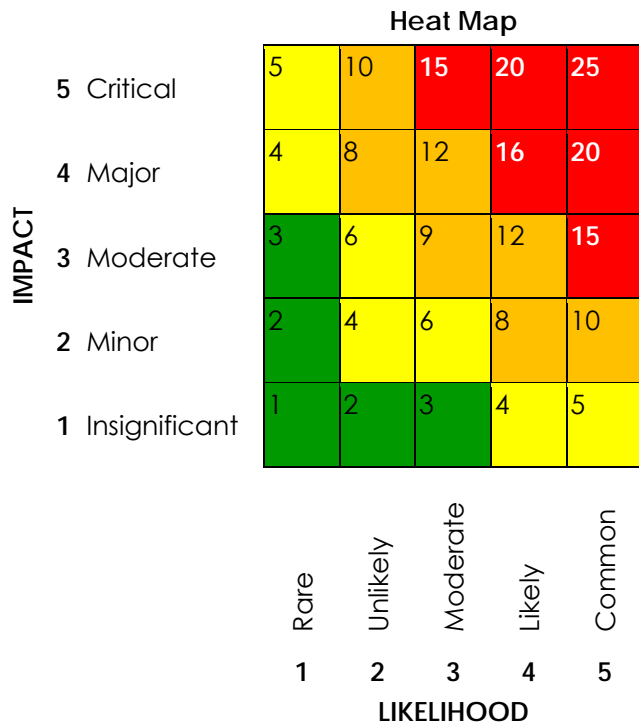
In general, objectives are more specific and easier to measure than goals. If goals are about the big picture, then objectives are all about tactics. Tactics get you from where you are to where you want to be. A goal defines the direction and destination, but the road to get there is accomplished by 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.
8-14	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.
8-14	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

(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 *[Updated]*

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

- 1 In-migration population growth and land invasion
- 2 Community safety and law compliance
- 3 Lack of capacity in respect of infrastructure
- 4 Insufficient preparation for disasters
- 5 Potential developers not investing in Swartland
- 6 Ageing infrastructure
- 7 Inadequate management and IT systems
- 8 Non-compliance with laws and regulations
- 9 Insufficient revenue from tax base and trading services to meet all other service demands
- 10 Uninvolved clients

STRATEGIC GOAL 1: IMPROVED QUALITY OF LIFE FOR CITIZENS

(a) CURRENT STATE OF AFFAIRS *[Updated]*

Education:

The area had 30 public ordinary schools in 2019. The number of no-fee schools in the Swartland area remained on 22 for 2018 and 2019.

Learner enrolment in the Swartland increased from 17 939 in 2018 to 18 269 in 2019 and to 18 650 in 2020.

The learner-teacher ratio in Swartland increased from 31.6 in 2018 to 31.8 in 2019 and to 32.0 in 2020.

Swartland's matric pass rate dropped from 84.5% in 2018 to 84.0% in 2019 and then increased to 85.8% in 2020.

Health:

In 2020 the Swartland municipal area had 5 primary healthcare facilities, which comprised of 4 fixed clinics and 1 community day centre; there were also 9 mobile/satellite clinics. In addition to these primary healthcare facilities, there is also a district hospital. In addition, there are 15 antiretroviral treatment clinics/ treatment sites and 20 tuberculosis clinics/treatment sites.

Swartland's total registered patients receiving ARTs increased significantly between 2018 and 2019 from 2 758 to 3043 and then decreased again to 2 884 in 2020. There was an increase in TB cases from 853 in 2018 to 867 in 2019 and a decrease to 397 in 2020.

Children immunised as a % of the total number of children less than one year of age has increased from 57.7% in 2018 to 59.8% in 2019 and to 64.4% in 2020.

The number of malnourished children under five years was 2.4 per 100 000 people in 2018, 2.0 in 2019 and 1.0 in 2020.

The number of babies dying before reaching the age of 28 days, per 1 000 live births in a given year, has increased from 10.9 in 2018 to 15.6 in 2019 and decreased to 2.1 in 2020.

Poverty:

The GDP per capita in 2019 was R68 986 and the average household income in 2019 (current prices) R16 542.

The Gini coefficient has increased from 0.571 in 2014 to 0.610 in 2020.

The Human Development Index has increased from 0.673 in 2014 to 0.736 in 2020.

The number of indigent households was 9 044 in January 2020, 9 259 in January 2021 and 9 212 in January 2022.

Safety:

The number of murder cases per 100 000 of the population decreased from 27 in 2018/2019 to 23 in 2019/2020 and to 19 in 2020/2021.

The number of reported sexual offences per 100 000 of the population increased from 114 in 2018/2019 to 121 in 2019/2020 and decreased to 84 in 2020/2021.

The number of reported drug-related crimes per 100 000 of the population decreased from 1 383 in 2018/2019 to 1 082 in 2019/2020 and to 836 in 2020/2021.

The number of persons driving under the influence per 100 000 of the population decreased from 116 in 2018/2019 to 102 in 2019/2020 and to 56 in 2020/2021.

PEOPLE



The number of residential burglaries per 100 000 people increased from 504 in 2018/2019 to 571 in 2019/2020 and decreased to 417 in 2020/2021.

(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


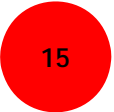


- VIP 1: Safe and cohesive communities
- VIP 2: Growth and Jobs
- VIP 3: Empowering People

(c) ACTION PLAN [Updated]

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 (annually by June)
1.2 Promote childcare facilities and early child development (0-6 years) (Completed)	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"> Internally: Internal Social Development Committee to identify additional action plans in each department that contributes to social development 	Agreement reached on additional action plans in each department	Yes (annually by June)
	<ul style="list-style-type: none"> Externally: Local Drug Action Committee to compile a Local Drug Action Plan that must be reviewed every two years (Completed) 	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 (Completed)	Guidelines approved	Yes (by June 2020)
	Develop guidelines for persons with disabilities (Completed)	Guidelines 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 our own 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	Lobby budget to expand the current Firefighting and Emergency resources	Yes (annually by November)
		A fire and rescue strategic plan developed (Completed)	Yes (by September 2018)
		Lobby 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	Extension of learners licence centres for Darling and Riebeek Valley	Learners licence centres operational in Darling and Riebeek Valley subject to a budget allocation and approval from the National Department of Transport	Yes <i>Darling: July 2021 (Completed)</i> Riebeek Valley: July 2022
1.13 Swartland Safety Initiative	An effective Swartland Community Safety Forum	Reports submitted to the Mayoral Committee	Yes (annually by June)
	Support the four Community Police Forums	Attend CPF meetings and activities	Yes (quarterly)
	<i>Facilitate and support the establishment of four Neighbourhood watches (Completed)</i>	<i>Neighbourhood watches accredited, registered and trained</i>	<i>Yes (by June 2022)</i>

(d) STRATEGIC RISKS LINKED TO STRATEGIC GOAL 1 [Updated]

Risk Description	Impact Likelihood	Inherent Risk Rating	Current Controls	Control Effectiveness	Residual Risk exposure
Insufficient preparation for disasters	5 5		<ul style="list-style-type: none"> ▪ Annual awareness campaign regarding disaster management plan including COVID-19 ▪ Annual review of the approved Disaster Management Plan ▪ Disaster recovery and business continuity plan ▪ Updated, approved and annual review of the Firefighting by-law ▪ Update of disaster recovery and business continuity plan to include all types of disasters that hamper service delivery ▪ Municipality continues to provide essential services ▪ Roadshows ▪ Evacuation exercise 	0.6 (Average)	
Community safety and law compliance	5 5		<ul style="list-style-type: none"> ▪ Law enforcement awareness campaigns ▪ Annual review of current by-laws and fines applicable to traffic and law enforcement service ▪ Enforce municipal by-laws and traffic legislation ▪ Quarterly interaction with the judicial system ▪ CCTV operational room ▪ Covid-19 Workplace Preparedness Plan communicated and monitored ▪ Report vandalism - Rewards Policy 	0.68 (Average)	

(e) CAPITAL BUDGET LINKED TO STRATEGIC GOAL 1 [Updated]

Strategic Objective	Strategic Initiatives	2022/2023	2023/2024	2024/2025
Development Services	Community Development	0	0	0
	Multi-Purpose Centres	262 500	0	0
Subtotal		262 500	0	0
Protection Services	Traffic and Law Enforcement	80 000	90 000	2 100 802
	Fire and Emergency Services	3 835 000	135 000	145,000
Subtotal		3 915 000	225 000	2 245 802
Total Goal 1		4 177 500	225 000	2 245 802

(f) OPERATING BUDGET LINKED TO STRATEGIC GOAL 1 [Updated]

Strategic Objective	Strategic Initiatives	2022/2023	2023/2024	2024/2025
Manage Development Services	Manage Community Development	3 525 483	3 807 291	4 024 213
	Manage Multi-Purpose Centres	1 671 435	1 900 059	1 839 739
	Manage Environmental and Occupational Health	2 218 759	2 341 030	2 465 919
Subtotal		7 415 677	8 048 380	8 329 871
Manage Protection Services	Manage Protection Services	2 529 028	2 669 328	2 806 888
	Manage Civil Protection	825 000	831 400	837 928
	Manage Licensing and Registration Services	10 359 263	10 927 085	11 529 295
	Manage Traffic and Law Enforcement	73 058 991	77 384 543	82 107 965
	Manage Fire and Emergency Services	8 719 921	9 016 817	9 373 785
	Manage the Harbour Yzerfontein	409 659	437 582	467 569
Subtotal		95 901 862	101 266 755	107 123 430
Total Goal 1		103 317 539	109 315 135	115 453 301

STRATEGIC GOAL 2: INCLUSIVE ECONOMIC GROWTH

(a) CURRENT STATE OF AFFAIRS *[Updated]*

In 2019 Swartland was the second largest contributor (27.7%; R8.6 billion) to the GDP of the West Coast after Saldanha Bay (30.6%; R9.5 billion).

In 2019 the local economy in the Swartland municipal area was dominated by the Manufacturing sector (26.0%; R2 232 million), followed by the Wholesale and retail trade, catering and accommodation sector (18.2%; R1 563 million) and Agriculture, forestry and fishing sector (12.5%; R1 076 million).

The labour-intensive agriculture sector was the largest source of employment, accounting for 28.7% of total employment. The Wholesale and retail trade, catering and accommodation sector is another key source of employment in the municipal area, accounting for 20.8% of total employment. The manufacturing sector – the main driver of GDP in the municipal area – was only the fifth-largest contributor to employment in the WCD, at 10.6%, indicating that this sector is capital-intensive.

The majority of workers in the Swartland labour force in 2019 were low-skilled (49.6%), while only 15.5% 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 2015 – 2019.

Given the sector's reliance on low-skilled workers, the huge job losses in the agriculture sector between 2010 and 2019 are a major concern. If workers are not given the opportunity to learn additional skills that can be used in other sectors during periods of job-shedding, poverty levels could worsen.

(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



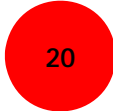

(c) ACTION PLAN [Updated]

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	5 by end of 2018 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.	10 by end of 2018 15 by end of Dec 2020 20 by end of Dec 2022
2.3 <i>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.	20 by end of 2018 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.	1 by end of 2018 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)	100 by end of 2018 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	Finalise (and implement) a more effective tourism destination marketing and development business model	<i>Study done and revised tourism business model finalised. (Completed)</i>	<i>Yes (by June 2020)</i>
		<i>Model finalised</i>	<i>Yes (by June 2021)</i>
		<i>Model implemented</i>	<i>Yes (by June 2024)</i>
	<i>Do product assessment and compile a development and marketing strategy for the Swartland (Deleted)</i>	<i>Study done and strategy compiled</i>	<i>Yes (by June 2024)</i>

(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
Reg 10(c): 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%
Reg 10(d): The number of jobs created through municipality's LED initiatives including capital projects	Number of jobs created through Municipality's capital projects (contracts > R200 000)	150 for the year

(e) STRATEGIC RISKS LINKED TO STRATEGIC GOAL 2 [Updated]

Risk Description	Impact Likelihood	Inherent Risk Rating	Current Controls	Control Effectiveness	Residual Risk exposure
Potential developers not investing in Swartland	5 4	 20	<ul style="list-style-type: none"> Investors are made aware of specific opportunities and benefits of investing in Swartland Key persons are trained and committed to respond to investment enquiries The information that will attract business investment to Swartland is easily accessible online Dual N7 road Marketing videos 	0.65 (Average)	 13

(f) CAPITAL BUDGET LINKED TO STRATEGIC GOAL 2

Strategic Objective	Strategic Initiatives	2022/2023	2023/2024	2024/2025
Facilitate economic development in the municipal area	Facilitate economic development in the municipal area	0	0	0
Total Goal 2		0	0	0

(g) OPERATING BUDGET LINKED TO STRATEGIC GOAL 2 [Updated]

Strategic Objective	Strategic Initiatives	2022/2023	2023/2024	2024/2025
Facilitate economic development in the municipal area	Facilitate economic development in the municipal area	50 000	150 000	150 000
Total Goal 2		50 000	150 000	150 000

STRATEGIC GOAL 3: QUALITY AND SUSTAINABLE LIVING ENVIRONMENT

ENVIRONMENT

(a) CURRENT STATE OF AFFAIRS

Housing:

In 2016 the majority of households (94.6%) lived in formal dwellings, compared to 90.9% in 2011. The remainder of households lived in traditional dwellings (0.9%), informal dwelling/shack (4.1%) and other dwelling types (0.4%). In 2017 there were 14 722 people on the housing waiting list by June 2019.

Urbanization:

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 people urbanize and in-migrate. As a high percentage of these people are dependent on state subsidized housing, the challenge is to create compact liveable urban areas.

Urban Edges:

The guide and control orderly development of the built environment 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.

Socio-economic:

In an effort to eliminate poverty and reduce inequality, the National Development Plan has set the objective of having zero households earn less than R418 per month by 2030. The Swartland is still behind this target with approximately 12.2% of the 30 276 households that earn less than R400 in 2011. Lower levels of household income increase the dependency on municipal support which strains municipal resources in an effort to provide free basic services. The most significant challenge in alleviating poverty is to achieve easy access to the economy for poor people.

Resources:

The present drought situation following the below average rainfall for the current and previous rainfall season necessitates a holistic approach towards water provision. The transferring of bulk water supply form the West Coast District Municipal area to local municipalities has been considered, however the financial implications thereof will add to the existing challenge of raising capital finance. The electrical bill for transferring the water accumulates to an additional 7.26 million per year for the Swartland Municipality's expenditure on operating costs.

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.

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.



(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

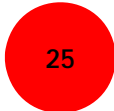

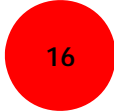

- VIP 4: Mobility and Spatial Transformation
 - Support municipalities to produce built-environment and infrastructure projects defined in their Spatial Development Frameworks and Capital Expenditure Frameworks
 - Support the identification of restructuring zones and intergovernmental investment pipelines 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 [Updated]

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 <i>Enhance conservation and biodiversity</i>	<i>Finalise conservation and biodiversity management plan (Completed)</i>	<i>Management plan completed</i>	<i>By June 2021</i>
		<i>Registration of stewardship programme with Cape Nature on municipal land</i>	<i>By June 2022</i>

Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Targets
<i>3.4 Protect cultural and built heritage landscape - Strategic Objective, Initiative, KPI and targets moved to Manager: Built Environment</i>			
<i>3.5 Spatially enable sustainable settlements - Strategic Objective, Initiative, KPI and targets moved to Manager: Built Environment</i>			
<i>3.6 Enhance safe, healthy, liveable and sustainable communities and neighbourhoods - Strategic Objective, Initiative, KPI and targets moved to Manager: Human Settlements</i>			
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. (Deleted)	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.	Appoint credible social housing institution to build and manage social housing (Deleted)	Appointment finalised	By December 2022
	Obtain land use rights and secure funding for FLISP housing, affordable housing and social housing	Funding application to DHS submitted	By June 2023
	Draft a credible social housing policy (Deleted)	Social Housing policy completed	Yes (by June 2021)
3.10 Facilitate access for citizens to secure tenure	Implement Title Restoration Programme in cooperation with Human Settlements (2020/21 & 2021/22)(Completed)	% of 24 (pre-1994) estate properties transferred	100% by June 2022

(d) STRATEGIC RISKS LINKED TO STRATEGIC GOAL 3 [Updated]

Risk Description	Impact Likelihood	Inherent Risk Rating	Current Controls	Control Effectiveness	Residual Risk exposure
In-migration and population growth	5 5		<ul style="list-style-type: none"> ▪ Effective planning (SDF, Human settlements plan, Social development plan, Master services plan) ▪ Law enforcement ▪ Timeous management response by informing the public ▪ Feedback at ward committees ▪ Continuous Application for increase housing funding ▪ Transparency of housing awarding ▪ Municipal land can be secured but not in all areas ▪ Housing pipeline ▪ Indigents Audit 	0.81 (Average)	
Imbalance between the three pillars of sustainable development i.e. environment, economy and people	4 4		<ul style="list-style-type: none"> ▪ Annual review of relevant IDP indicators and targets for next financial year ▪ Application of the LED strategy ▪ Approved Social Development Policy and Strategy ▪ Consultation with external social development committee ▪ Implementation and annual review of the integrated human settlement plan ▪ Regular Environmental Impact Assessments ▪ SDF Implementation 	0.4 (Good)	

(e) CAPITAL BUDGET LINKED TO STRATEGIC GOAL 3 [Updated]

Strategic Objective	Strategic Initiatives	2022/2023	2023/2024	2024/2025
Manage Development Services	Manage Development Services	42 000	44 000	46 000
	Manage Planning and Valuations	2 060 000		
	Manage Human Settlements	20 859 000	33 600 000	15 400 000
	Manage the Caravan Park Yzerfontein	30 000	32 000	430 750
Total Goal 3		22 991 000	33 676 000	15 876 750

(f) OPERATING BUDGET LINKED TO STRATEGIC GOAL 3 [Updated]

Strategic Objective	Strategic Initiatives	2022/2023	2023/2024	2024/2025
Manage Development Services	Manage Development Services	2 475 205	2 598 307	2 723 873
	Manage Planning and Valuations	10 197 128	9 655 225	8 918 391
	Manage Building Control	3 507 998	3 756 027	4 012 626
	Manage Human Settlements	38 458 427	5 487 445	6 156 993
	Manage the Caravan Park Yzerfontein	2 832 805	3 015 083	3 285 241
Total Goal 3		57 471 563	24 512 087	25 097 124

STRATEGIC GOAL 4: CARING, COMPETENT AND RESPONSIVE INSTITUTIONS, ORGANISATIONS AND BUSINESS

INSTITUTIONS

(a) CURRENT STATE OF AFFAIRS *[Updated]*

Schools:

The area had 30 public ordinary schools in 2020. The number of no-fee schools in the Swartland area remained on 22 for 2019 and 2020. The number of schools with libraries / media centres was 16 in 2020.

Healthcare facilities:

In 2020, the Swartland municipal area had 5 primary healthcare facilities, which comprised of 4 fixed clinics and 1 community day centre; there were also 9 mobile/satellite clinics. In addition to these primary healthcare facilities, there is also a district hospital. In addition, there are 15 antiretroviral treatment clinics/ treatment sites and 20 tuberculosis clinics/treatment 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)
- 6 community halls (Moorreesburg, Riebeek-Kasteel East, Darling, Wesbank, Abbotsdale and Yzerfontein) and one 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 [Updated]

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>Implement a programme of innovative interventions, e.g. diversity management and awareness, climate creation to ensure sound employee relations and practices</i>	<i>Programme implemented</i>	<i>By June 2021</i>

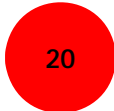

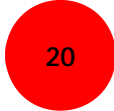

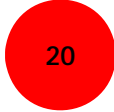

Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Targets
4.4 <i>More informed and effective ward councillors and ward committees</i>	<i>Compile, implement and monitor communication plans for individual ward councillors to enhance public participation (Deleted)</i>	<i>Communication activities for ward councillors monitored</i>	<i>Yes (Quarterly)</i>
		<i>Councillors' performance monitored by the Executive Mayor as part of the PMS for councillors.</i>	<i>Quarterly</i>
	<i>Revision and implementation of ward committee constitution (Completed)</i>	<i>Implementation completed</i>	<i>Yes (by end of December 2021)</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>Yes (by Jun 2019)</i>
4.6 Identify risks and implement preventative and corrective controls	Risk Management responsibilities assigned to Internal Audit as part of their consulting service to management	Updated Internal Audit Charter which include risk management facilitation role	By June 2023
	<i>Compile a Handover procedure to newly appointed Manager, Internal Audit (Completed)</i>	<i>Complete handover procedure</i>	<i>Yes (by February 2022)</i>
	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	By December 2022
	Maintain an effective independent Performance and Risk Audit Committee as per legislation (Appoint for three years, but can extend for six years)	Appointment of new members for the PRA 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	<i>Review of Long Term Financial Plan in line with adoption of new IDP every five years (Deleted)</i>	<i>Review completed</i>	<i>By March 2022</i>
	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	Data analysis implemented subject to funding	Yes (by June 2023)

Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Targets
	to identify continuous improvement opportunities		
4.11 Access for citizens to secure tenure (Combined with strategic objective 3.10)	Implement title restoration project in conjunction with Human Settlements and Kaya Lam	Percentage of pre-1994 properties (estate cases) transferred	50% of 14 (by June 2021) 100% of 14 (by June 2022)
4.11 Improve integrity of staff administration by streamlining HR processes	Implement Payday Employee Self Services & Time & Attendance Biometric system (pending budget)	Implementation completed	By June 2023
4.12 Maximising administrative and operational efficiency i.f.o. legislative prescripts	Automation of System of Delegation linked to organogram	Automated system implemented	By June 2023

(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
Reg 10(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 = qualifying households earning equal or less than R4 515 pm or as per the CFO's discretionary powers)</i>	100%
Reg 10(e): 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 people from employment equity target groups appointed for the month in terms of the Municipality's approved Employment Equity plan	100.0%
Reg 10(f): Percentage of a municipality's budget actually spent on implementing its workplace skills plan	% of the municipality's training budget actually spent on implementing its workplace skills plan (cumulative)	At least 90%
Reg 10(g): Financial viability as expressed by the following ratios:		
(i) Debt coverage <i>(Total operating revenue received - operating grants) ÷ debt service payments (i.e. interest + redemption) due within fin year</i>	% debt coverage	Norm = 45%
(ii) Outstanding service debtors to revenue <i>Total outstanding service debtors ÷ annual revenue actually received for services</i>	% outstanding service debtors to revenue	Norm = 20%
(iii) Cost coverage <i>(All available cash at a particular time + investments) ÷ monthly fixed operating expenditure</i>	Cost coverage	Norm = 1-3 months

(e) STRATEGIC RISKS LINKED TO STRATEGIC GOAL 4 [Updated]

Risk Description	Impact Likelihood	Inherent Risk Rating	Current Controls	Control Effectiveness	Residual Risk exposure
Unsafe and unhealthy working conditions and environment	5 4		<ul style="list-style-type: none"> ▪ Safety Representatives ▪ Bi-annual workplace safety awareness campaigns in all departments ▪ Health and Safety training ▪ Health Safety committee ▪ Incident reporting system ▪ Labour forum involvement ▪ Monthly declaration by directors of safety conditions ▪ Safety plans for construction projects ▪ Safety specifications and weekly monitoring ▪ Start card system (Checklist) ▪ Covid-19 Workplace Preparedness Plan communicated as levels of lockdown changes and monitored ▪ Vaccination 	0.45 (Average)	
Uninvolved of clients	4 5		<ul style="list-style-type: none"> ▪ Adequately represented ward committees - Capacity building and training ▪ Amendment of ward committee rules and procedures ▪ Annual review of communication action plans and relevant IDP indicators and targets for next financial year ▪ Incident register and programme/ client services charter/ 24 hour service delivery ▪ IGR monitoring ▪ Customer service charter ▪ Code of conduct for councillors ▪ Compliance of legislation(Tariffs) ▪ Communication to public ▪ Good Service delivery uninterrupted ▪ Timeous protest response 	0.5 (Good)	
Inadequate management and IT systems	5 4		<ul style="list-style-type: none"> ▪ IT Steering Committee ▪ Adequate budgets for capital and operations ▪ Annual review of ICT Governance framework ▪ Annual review of ICT strategic plan ▪ Disaster recovery and business continuity plan ▪ Electronic management systems ▪ Reconciliation of change logs and change requests ▪ Skilled and experienced personnel 	0.6 (Average)	

Risk Description	Impact Likelihood	Inherent Risk Rating	Current Controls	Control Effectiveness	Residual Risk exposure
Non-compliance with laws and regulations	4 4	16	<ul style="list-style-type: none"> ▪ Training ▪ Annual reviews of existing policies ▪ Audit processes/ oversight structures (MPAC and Audit Committee, Efficient oversight and decision making structures) ▪ Automated systems and exception reporting ▪ Enforcement of penalties and fines ▪ Legal compliance system – Eunomia ▪ Coordinating Committee established for implementation of POPIA ▪ Submission of compliance reports to Provincial and National Treasury 	0.75 (Average)	12
Insufficient revenue from tax base and trading services to meet all other service demands	4 4	16	<ul style="list-style-type: none"> ▪ Prioritise focus on basic delivery ▪ Attend to the developmental needs within the administrative and financial capacity ▪ Maximise all available grant funding ▪ Application of the development contribution policy ▪ Automated credit control system 	0.7 (Average)	11.2
Unauthorised, irregular, fruitless and wasteful expenditure	5 5	25	<ul style="list-style-type: none"> ▪ Reconciliation of Control Accounts ▪ Financial Policies (SCM, Cash and Investment, Budget, Credit Control and debt Collection, Anti- Corruption and Fraud Prevention) ▪ Functional Disciplinary Committee ▪ Sufficient separation of duties 	0.4 (Good)	10
Theft, fraud, corruption and vandalism	5 5	25	<ul style="list-style-type: none"> ▪ Anti-corruption and fraud prevention policy ▪ Audit processes ▪ Efficient oversight and decision making structures ▪ Hotline/ Awareness Campaigns ▪ Oversight structures (MPAC and Audit Committee) ▪ Value system ▪ Rewards Policy 	0.4 (Good)	10
Insufficient fiscal governance and discipline	5 5	25	<ul style="list-style-type: none"> ▪ An implementation plan drawn up based on passed lessons learned at the vendor previous pilot sites ▪ Effective SDBIP monitoring ▪ Management monitoring of monthly reconciliations of control accounts (eg monthly VAT recon, debtors recon, bank recon) ▪ Monitoring of timelines to ensure the annual financial statements of the municipality is submitted in line with legislative requirements ▪ NT have provided high level awareness to key financial staff and delegated personnel from the various departments 	0.4 (Good)	10

Risk Description	Impact Likelihood	Inherent Risk Rating	Current Controls	Control Effectiveness	Residual Risk exposure
			<ul style="list-style-type: none"> Own funds/ grant funding have been budgeted for to provide for the software upgrades if the current system is kept System upgrades have been happening on an ongoing basis and are in line with the NT hardware framework Yearly reconciliation of assets to the financial system 		
Lack of appropriately skilled and productive staff	5 4	20	<ul style="list-style-type: none"> Biometric Time Keeping system Implement policy for the recognition of achievement Individual perception surveys with staff every second year Performance management systems in place Recruitment and selection policy Succession planning Training done in accordance with work skills plan Vetting of certificates and reference checks Work place skills plan 	0.5 (Good)	10
Lack of good governance	4 3	12	<ul style="list-style-type: none"> Annual evaluation of Audit Committee by Mayor and MM Anti-corruption and fraud prevention policy Audit processes/ oversight structures (MPAC and Audit Committee, Efficient oversight and decision making structures) Disciplinary board for investigation of irregular, unauthorised and fruitless and wasteful expenditure Implementation of risk management Strong and effective leadership Systems of delegation/ Performance management systems 	0.4 (Good)	4.8

(f) CAPITAL BUDGET LINKED TO STRATEGIC GOAL 4 [Updated]

Strategic Objective	Strategic Initiatives	2022/2023	2023/2024	2024/2025
Manage Corporate Services	Manage Corporate Services, Secretariat and Records and Ward Committees	254 000	26 000	28 000
	Manage Properties, Contracts and Legal Administration	100 000	100 000	100 000
	Manage Libraries	50 000	0	0
Subtotal		404 000	126 000	128 000
Manage Electrical Engineering Services	Manage ICT Services	3 004 000	880 000	799 000
Subtotal		3 004 000	880 000	799 000
Manage the Office of the Municipal Manager	Manage the Office of the Municipal Manager	10 000	12 000	12 000
Subtotal		10 000	12 000	12 000

Strategic Objective	Strategic Initiatives	2022/2023	2023/2024	2024/2025
Manage Financial Services	Manage Financial Services	28 000	305 000	319 500
	Manage Finance (Credit Control, Income & Expenditure)	682 500	80 000	0
Subtotal		710 500	385 000	319 500
Manage council expenses	Manage council expenses	654 459	661 000	12 000
Subtotal		654 459	661 000	12 000
Total Goal 4		4 782 959	2 064 000	1 270 500

(g) OPERATING BUDGET LINKED TO STRATEGIC GOAL 4 [Updated]

Strategic Objective	Strategic Initiatives	2022/2023	2023/2024	2024/2025
Manage Corporate Services	Manage Corporate Services, Secretariat and Records and Ward Committees	14 698 588	15 711 967	16 311 242
	Manage Human Resource Services	6 521 359	6 533 531	7 035 184
	Manage Properties, Contracts and Legal Administration	5 967 165	6 331 539	6 671 038
	Manage Libraries	12 142 139	12 803 134	13 431 382
	Manage Marketing and Tourism	2 321 647	2 443 667	2 571 164
Subtotal		41 650 898	43 823 838	46 020 010
Manage Electrical Engineering Services	Manage ICT Services	16 109 061	16 639 639	17 382 654
Subtotal		16 109 061	16 639 639	17 382 654
Manage the Office of the Municipal Manager	Manage the Office of the Mun. Manager	5 201 758	5 415 306	5 630 526
	Manage Internal Audit	2 292 913	2 428 073	2 564 975
	Manage Strategic Services	2 790 100	2 788 080	2 950 215
Subtotal		10 284 771	10 631 459	11 145 716
Manage Financial Services	Manage Financial Administration	2 021 239	2 107 964	2 191 759
	Manage Supply Chain Management	7 619 687	8 124 240	8 645 602
	Manage the Budget and Treasury Office	5 292 123	5 160 617	5 431 855
	Manage Finance (Credit Control, Income and Expenditure)	48 601 518	51 643 741	54 471 160
	Manage Assets	1 454 893	1 551 148	1 639 656
	Manage Fleet	1 250 397	1 326 794	1 410 217
	Manage Rates	1 141 508	1 288 937	1 449 613
	Manage Financial Management Grant	1 550 000	1 550 000	1 550 000
Subtotal		68 931 365	72 753 441	76 789 862
Manage Council Expenses	Manage Council Expenses	19 042 824	19 926 360	20 813 756
Subtotal		19 042 824	19 926 360	20 813 756
Total Goal 4		156 018 919	163 774 737	172 151 998

STRATEGIC GOAL 5: SUFFICIENT, AFFORDABLE AND WELL-RUN SERVICES

(a) CURRENT STATE OF AFFAIRS *[Updated]*

Water:

92.8% of the Swartland households had access to piped water as their main source for drinking water in 2016. 84.0% had piped water inside the dwelling/house, 8.3% inside the yard and 0.3% on a community stand. A further 6.0% of the households had access to borehole water.

Bulk water provision:

Swartland Municipality is supplied with bulk water from the Voëlvlei and Misverstand dams. The ownership of these dams vests with the Department of Water and Sanitation. Increasing the licensed abstraction amount with the Department in order to ensure sufficient water availability in future remains an area of concern as previous attempts to achieve this was unsuccessful. Increased future water demand will also require the implementation of major capital projects. The ability to raise capital to implement these projects is a further area of concern.

Electricity:

In 2016 electricity from the mains was used as follows by Swartland households:

	Percentage of households	
	2016	2011
For cooking	96.1%	92.9%
For lighting	98.7%	97.8%
For water heating	96.5%	72.4%
For space heating	76.9%	72.4%

Sanitation:

The percentage of households with access to a flush toilet connected to sewage system or a chemical toilet improved from 91.0% in 2011 to 96.2% in 2016. 97.8% of the main toilet facilities were either in the dwelling/house or in the yard.

According to the 2016 Community Survey 989 households still made use of bucket toilets (emptied by the household). Of the 989 households 153 lived on farms (where the municipality does not deliver a sanitation service) and 836 in the urban area (where no official bucket system service is available). This is a cause for concern.

Refuse removal:

There has been a significant improvement between 2011 and 2016 in the percentage of households in the Swartland that receives refuse removal services by the local authority at least once a week - 83.5% households in 2016 enjoyed such services, compared to 76.2% in 2011.

Roads:

There are 332 km surfaced roads in the Swartland Municipal Area (2.15 million m²) with a total asset value of R568.31 billion. The maintenance requirement is to reseal roads every 12 years. This equates to 179 252 m² or R26.53 million per year.

SERVICES



On average 128 103 m² was resealed per year and the average spending on resurfacing over the past 5 years was R16.531 million per year. In 2022 the total backlog in resurfacing R260 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 [Updated]

Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Targets
5.1 <i>Secure sufficient long term bulk water provision</i>	<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>
	<i>Conduct an alternative water source study (completed)</i>	<i>Study completed and report submitted to Portfolio Committee</i>	<i>Yes (by end of June 2021)</i>
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 (annually by end of Sep)
	Inform budgetary processes of funding requirement for maintenance and upgrading of surfaced roads.	Budget requirements calculated and budget informed	Yes (annually by end of Nov)

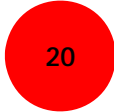



Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Targets
5.3 Ensure sufficient civil services capacity for planned developments	Review and maintain master plans in accordance with the most recent growth model information	Master plans reviewed and maintained	Yes (annually by end of 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 (annually by end of November)
5.5 Ensure that a budget is submitted to provide sufficient electricity capacity for planned developments (built environment) that are feasible	Review and maintain master plans and facilitate budget approval	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 (annually by end of November)
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
Reg 10(a): Percentage of households with access to basic level of water, sanitation, electricity and solid waste removal	% of urban households with access to basic level of water (at least piped (tap) water within 200 meters from dwelling)	100%
	% of urban households with access to basic level of sanitation (at least a flush toilet, chemical toilet or pit toilet with ventilation (VIP))	100%
	% of urban households with access to electricity	100%
	% of households with access to basic level of solid waste removal (households registered for refuse removal service which receive a service once a week)	100%

(e) STRATEGIC RISKS LINKED TO STRATEGIC GOAL 5 [Updated]

Risk Description	Impact Likelihood	Inherent Risk Rating	Current Controls	Control Effectiveness	Residual Risk exposure
Ageing infrastructure	5 5	25	<ul style="list-style-type: none"> ▪ Review of variance reports ▪ Annual adequate budget provision for maintenance, renewal, upgrading and refurbishment of existing obsolete networks and equipment ▪ Availability of reliable and specialised equipment. (Vehicles, tools and instruments) ▪ Continuously monitor infrastructure capacity ▪ Exception reporting of energy matters ▪ Indigent household incidents are monitored and addressed within a specific time period ▪ Insurance of assets ▪ Maintenance plans for major infrastructure ▪ Monthly monitoring of losses ▪ Scheduled inspections ▪ Skilled and trained staff ▪ Commenced with remote monitoring of facilities 	0.5 (Good)	12.5
Lack of capacity in respect of infrastructure	5 5	25	<ul style="list-style-type: none"> ▪ Adequate budget provision ▪ Application of the development contribution policy ▪ Implement master planning and annual review of the master plan with respect to electricity services ▪ Implement master planning and annual review of the master plan with respect to water and sewerage services 	0.63 (Average)	15.75
Expansion in waste, pollution, road congestion and increasing pressure on existing infrastructure	5 5	25	<ul style="list-style-type: none"> ▪ Continuous monitoring of infrastructure capacity ▪ Continuous monitoring of waste at highlands site by external auditors ▪ Greenest Municipality monitoring ▪ Implement master planning and annual review of the master plan in respect of electricity, water, sewerage and roads services 	0.4 (Good)	10
Insufficient access to water resources	5 4	20	<ul style="list-style-type: none"> ▪ Water monitoring committee ▪ Water restrictions ▪ Master planning ▪ Adequate budget provision ▪ Pipe replacement program ▪ Adoption and implementation of the WSDP (Water services development plan) 	0.5 (Good)	10

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

(f) CAPITAL BUDGET LINKED TO STRATEGIC GOAL 5 [Updated]

Strategic Objective	Strategic Initiatives	2022/2023	2023/2024	2024/2025
Manage Civil Engineering Services	Manage Civil Engineering Services	52 000	54 000	56 000
	Manage Cemeteries		200 000	
	Manage Parks and Recreational Areas	1 708 000	2 258 500	1 819 000
	Manage Sewerage	4 856 000	2 660 000	6 924 000
	Manage Waste Water Treatment Works	16 993 350	0	1 000 000
	Manage Sportsgrounds	600 000	10 000 000	54 700
	Manage Streets	52 881 413	48 715 500	30 527 500
	Manage Storm water	312 000	314 000	316 000
	Manage Water Provision	27 229 027	17 562 278	18 885 243
	Manage Municipal Property	6 026 800	963 500	1 080 000
	Manage Refuse Removal	4 785 756	6 732 125	33 650 227
	Manage Swimming pools	700 000	12 000 000	0
Subtotal		116 144 346	101 459 903	94 312 670

Strategic Objective	Strategic Initiatives	2022/2023	2023/2024	2024/2025
Manage Electrical Engineering Services	Manage Electrical Engineering Services	350 000	360 000	380 000
	Manage Electricity Distribution	42 650 000	58 050 000	51 605 000
Subtotal		43 000 000	58 410 000	51 985 000
Total Goal 5		159 144 346	159 869 903	146 297 670

(g) OPERATING BUDGET LINKED TO STRATEGIC GOAL 5 [Updated]

Strategic Objective	Strategic Initiatives	2022/2023	2023/2024	2024/2025
Manage Civil Engineering Services	Manage Civil Engineering Services	3 735 721	4 227 969	4 446 501
	Manage Cemeteries	980 092	1 037 232	1 078 335
	Manage Parks and Recreational Areas	20 293 564	21 606 963	23 028 808
	Manage Proclaimed Roads	4 782 155	482 763	3 483 401
	Manage Sewerage	56 414 189	63 785 997	65 863 357
	Manage Waste Water Treatment Works	4 646 297	4 199 043	4 356 943
	Manage Sportsgrounds	5 222 447	5 323 012	5 606 606
	Manage Streets	54 026 673	54 534 680	61 141 066
	Manage Storm water	18 184 989	19 621 926	20 545 886
	Manage Swimming Pools	5 439 671	6 045 080	6 810 953
	Manage Water Provision	91 091 337	97 594 709	104 388 394
	Manage Municipal Property	20 055 065	20 036 569	20 797 435
	Manage Refuse Removal	32 418 480	36 373 812	40 020 827
	Manage Street Cleaning	9 569 174	8 440 366	8 920 558
Manage Solid Waste Disposal (Landfill Sites)	10 287 182	10 944 811	11 650 464	
Subtotal		337 147 036	354 254 932	382 139 534
Manage Electrical Engineering Services	Manage Electrical Engineering Services	1 889 361	1 972 454	2 052 507
	Manage Electricity Distribution	371 797 606	405 675 700	441 016 984
	Manage Street Lighting	1 639 831	1 720 446	1 802 613
Subtotal		375 326 798	409 368 600	444 872 104
Total Goal 5		712 473 834	763 623 532	827 011 638

Chapter 8: Financial planning and budgets

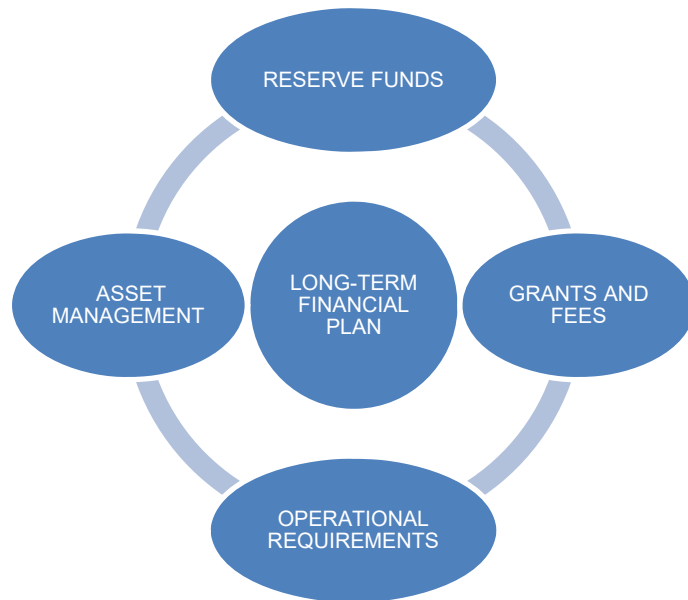
8.1 Long-term Financial Plan - Executive Summary

(a) PURPOSE OF THE LONG-TERM FINANCIAL PLAN (LTFP)

The Long-Term Financial Plan has been developed to provide the following outcomes for the Swartland Municipality:

- establishing a prudent and sound financial framework, combining and integrating financial strategies to achieve a planned outcome;
- establishing a financial framework against which Council's strategies, policies, and financial performance can be measured;
- ensuring that Council complies with sound financial management principles, as required by the Municipal Finance Management Act, Act 56 of 2003 and plan for the long-term financial sustainability of Council; and
- allow Council to meet the objectives of the Constitution Act (108) of 1996 to promote the social, economic and environmental viability of this regional municipality and its role in maintaining the viability of Council to ensure that resources are managed responsibly.

This LTFP represents a comprehensive approach to the document and integrates the various financial strategies of the Council. The development of the long-term financial projections represents the output of several strategy areas, that when combined, produce the financial direction of Council, as shown in the figure below (Output of Strategy Areas):



(b) OBJECTIVES OF THE LONG-TERM FINANCIAL PLAN

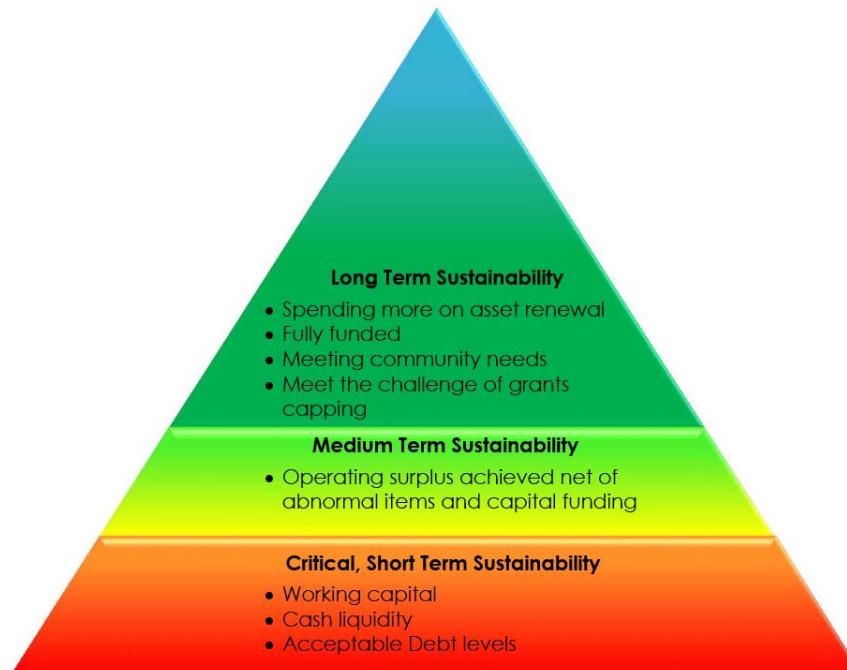
This LTFP does not replace the previous LTFP but only serve the purpose to make adjustments for the following:

- the effect of COVID-19 on the recovery rate of outstanding debtors,
- latest relevant inflation indicators,
- Impact of proposed future capital projects as reflected in the latest IDP,
- The replacements of existing assets at replacement values when reaching the end of its indicated useful lives and possible accelerated replacements of poor conditioned indicated assets
- Adjusting projected cost provisions of rehabilitation of Landfill sites
- Ultimately the effect on the total Accumulated Reserves and Funds of the municipality

The objectives that this LTFP aims to achieve are as follows:

- The achievement of a prudent balance between meeting our communities' service needs (both now and future) and remaining financially sustainable for future generations.
- An increased ability to fund both new capital works in general and meet the asset renewal requirements as outlined in asset management planning.
- We endeavour to maintain a sustainable Municipality in an environment where the Council has to probably constrain its net operational costs due to limited available grants funding (capping).

For this Plan's purposes, financial sustainability is defined in the below diagram, modelled essentially on a hierarchy of needs approach.



Over the past years, Swartland Municipality has reached a position as outlined in the “Long Term Sustainability” section of the triangle above. However, the Council's challenge will be to avoid an outcome where it gradually reduces through the sections back into the orange/red zone over the next ten years.

To avoid this outcome, Council will continue to evaluate all of its current service provision critically and may have to make a series of decisions, particularly where costs in services increase more than Council's ability to increase general revenues.

(c) KEY OUTCOMES / CHALLENGES OF THIS AND FUTURE LTFP'S

This revision of the Long-Term Financial Plan represents a critical document for Swartland Municipality. The most significant challenge is maintaining the Council's capacity to deliver its mandated services and to maintain existing assets whilst preserving a sound financial position.

The challenges in this LTFP are very much around what actions the Council may take to mitigate the very significant impacts of a restriction on the Council's ability to raise revenue in the future.

(d) THE IMPACT OF GRANTS CAPPING ON COUNCIL'S LONG-TERM FINANCIAL PLAN

Despite Council being in a healthy financial position with satisfactory liquidity requirements, cash flow, reserve balances and base asset renewal requirements being met, grants capping presents a significant challenge to the Council's longer-term financial sustainability.

Continuing to accumulate cash reserves is critical for the municipality to continue to meet its annual asset renewal targets and provide a funding base that would allow the Council to deliver mandatory services to the community.

Council is confident that it can continue to manage the grants capping challenge in the 2020-2021 financial year. Beyond this period, however, the ongoing challenges will begin to become more difficult mainly due to the impact of cost inflation on Council's operational budgets, without the ability to offset this via increased grants and/or alternative new revenue sources.

This challenge in the medium- to long-term will require the Council to review the sustainability of its operations fundamentally. A “business as usual” approach will not be sufficient to meet the challenge in the future. It will be necessary for the Council to undertake an annual review of all services in line with community expectations and the Council's resource availability. Here, in particular, the continuation of the non-lucrative holiday resorts needed to be critically reconsidered.

(e) SERVICE LEVEL AND PLANNING

To maintain financial sustainability in the face of the above challenge, the Council needs to review its approach to service delivery fundamentally. Council will need to assess what levels of services can be provided for a given maximum grant increase and other revenues. The primary outcome from the LTFP is the quantification of the cost of existing service requirements and the associated long-term cash flow implications to maintain those service levels. This allows for the ongoing review of the affordability of existing service levels and their priority relative to emerging service demands and the capacity and willingness to pay for it.

(f) NATIONAL GOVERNMENT BUDGET IMPACTS – RECURRENT GRANT FUNDING

Recurrent grants, in particular the equitable share, constitute almost 20% of Council's total underlying operational revenue and hence are an important source of revenue for Council.

Recurrent grant revenue, however, has consistently failed to keep pace with the cost of providing these same services that the grant supports, therefore

requiring the Council to continue to 'top-up' the government shortfall with other revenue to continue to provide the current levels of services to the community.

(g) STRATEGIC MAJOR PROJECTS

During the past several years, the Council's facilities improve markedly and contribute towards making the Council a better place for its residents to live and work. Council retains a strong focus on the future needs for this Municipality.

(h) OUTCOMES INCORPORATED IN THE LTFP

The purpose of the LTFP is to provide a financial framework to the Council in terms of what can be prudently achieved over the period of this LTFP and a strong focus in terms of capital planning.

In preparing the 2021-2030 LTFP, the following items have / will impact the finances of the Council and the preparation of this Plan.

The key outputs included in the LTFP are:

- The achievement of an ongoing underlying operational surplus throughout the life of the LTFP.
- A stable funding in asset replacements/renewals.
- The achievement of a financial structure where annual asset renewal needs are funded from reserves and asset sales are used to refund reserves.

In summary, the LTFP highlights the considerable challenges faced by Council over the coming 10-year period and beyond in order for Council to remain a viable and sustainable Council and at the same time endeavouring to deliver on key infrastructure projects.

The table below highlights the **strategic outcomes** contained in this LTFP per section of the report.

Section	Strategic Direction
	<ol style="list-style-type: none"> 1. That Council revises its ten-year forward financial plan on an annual basis. 2. That Council seeks to maintain an underlying operational cash surplus (in the Income Statement) prior to the recognition of capital income over the life of the Long-Term Financial Plan. 3. That Council seeks to continue its capital works investment to sufficient levels that allow it to adequately fund its asset renewal requirements and continue to deliver major project funding. 4. That the asset renewal requirements identified in asset management plans be funded over the period of this Long-Term Financial Plan. 5. That Council endorses through this Long-Term Financial Plan, the principle that ongoing asset renewal requirements must be funded from sources such as asset sales and reserve funds and limited borrowing. 6. That Council continues to conduct a detailed review of all current service provision and determine which services can in the future either be improved. 7. Expected growth in population would result in an increasing need for low- cost housing., which need planning for availability for land in this regard

Section	Strategic Direction
Section 2 Operational Requirements	<ol style="list-style-type: none"> 1. That sufficient cash is generated annually from operations to fully cover Council policy goals in terms of contributions to the CRR with regard to depreciation. 2. That sufficient cash is generated annually from operations to fully cover contributions to the Cash Reserves with regard to the short-term portion of employee benefits. 3. That sufficient cash is generated from operations to cover Cash Reserves with regard to long-term employee benefits fully. The current goal is 10% of the total annual valuation. 4. Consider selling of investment properties not needed. 5. That Council continues to strictly forcing and applying the regulations on cost containment measurements as gazetted in an effort to improve on the spending of General Expenditure
	<ol style="list-style-type: none"> 1. That Council notes the forecast level of capital expenditure over the ten-year period of the LTFP and adequately fund its asset renewal requirements. 2. Proceeds from the sale of land will be transferred to the strategic Capital Replacement Reserve to fund and replace new assets. Proceeds from the sale of land are not to be utilised to fund operational expenditure. 3. That Council continues to enhance existing asset management planning to further enhance the knowledge of future asset renewal, compliance, and maintenance requirements, including reviewing the existing asset infrastructure's service potential and how this matches the current community needs. 4. That Council endorses an in-principle strategy of allocating funds to meet asset renewal, compliance and maintenance requirements as a priority in the development of the Annual Budget and the Integrated Development Plan.
Section 4 Long-term Borrowing	<ol style="list-style-type: none"> 1. That Council approves a principle of selective loan funding as a viable and equitable mechanism for funding only the procurement of new infrastructure assets.
	<ol style="list-style-type: none"> 1. That reserve funds be drawn down to fund expenditure that is consistent with the purpose of the reserve as noted in this section. 2. That Councils' cash and reserve funds policies be reviewed and accordingly adjusted to accommodate the LTFP strategies. 3. According to Councils existing Cash Management and Reserves Policies, an Employee Benefits Reserve Fund must be established, which does not exist at present. Recommend that the Reserve Fund be established, and the backlog be funded. 4. That a new Landfill Site Rehabilitation Reserve Fund be established.
Section 6 Long-term Financial Plan Matrix	<ol style="list-style-type: none"> 1. Projected revenue based on assumptions and recommendations emanating from analysis be applied. 2. Projected expenditure based on assumptions and recommendations emanating from analysis be applied. 3. Cash Reserves to cover projected asset replacement. 4. Cash Reserves cover at least three months' average operating cost. 5. Cash Reserves to cover the accumulated reserves for Employee Benefits. 6. Cash Reserves to cover the accumulated reserves for the newly established Landfill Site Rehabilitation Reserve Fund. 7. The matrix must also be in Excel format to be utilised as a tool to interactively adjust to changes in assumptions, policy changes, and predictions.

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.

8.3 Swartland Municipality's budgets [Updated]

(a) THREE YEAR CAPITAL BUDGET PER DEPARTMENT

Department	Division / Service	2022/2023	2023/2024	2024/2025
Office of the Municipal Manager	Equipment MM	10 000	12 000	12 000
	Equipment Council	10 000	12 000	12 000
	Council: CK15265 Combi 2.5		649 000	
	Council: CK1 M/Benz E200	644 459		
Subtotal		664 459	673 000	24 000
Civil Engineering Services	Equipment	52 000	54 000	56 000
	Parks and Amenities	1 708 000	2 258 500	1 819 000
	Sewerage	4 856 000	2 660 000	6 924 000
	Sports Fields	600 000	10 000 000	54 700
	Roads	52 881 413	48 715 500	30 527 500
	Storm water	312 000	314 000	316 000
	Water Provision	27 229 027	17 562 278	18 885 243
	Buildings and Maintenance	6 026 800	963 500	1 080 000
	Cleaning Services	4 785 756	6 732 125	33 650 227
	Waste water treatment plants	16 993 350	0	1 000 000
	Swimming Pools	700 000	12 000 000	0
	Cemeteries	0	200 000	0
Subtotal		116 144 346	101 459 903	94 312 670
Corporate Services	General, Secretariat and Records as well as Ward Committees	254 000	26 000	28 000
	Administration: Properties and Contracts	100 000	100 000	100 000
	Communication and Public Relations	50 000	0	0
Subtotal		404 000	126 000	128 000
Development Services	Equipment	42 000	44 000	46 000
	Community Development	262 500	0	0
	Built Environment	2 060 000	0	0
	Human Settlements	20 859 000	33 600 000	15 400 000
	Caravan Park Yzerfontein	30 000	32 000	430 750
Subtotal		23 253 500	33 676 000	15 876 750
Electrical Engineering Services	General and equipment	350 000	360 000	380 000
	ICT Services	3 004 000	880 000	799 000
	Operations, Maintenance and Construction	42 650 000	58 050 000	51 605 000
Subtotal		46 004 000	59 290 000	52 784 000
Financial Services	Financial Services General	710 500	385 000	319 500
Subtotal		710 500	385 000	319 500

Department	Division / Service	2022/2023	2023/2024	2024/2025
Protection Services	Traffic and Law Enforcement	80 000	90 000	2 100 802
	Fire and Emergency Services	3 835 000	135 000	145 000
Subtotal		3 915 000	225 000	2 245 802
TOTAL		191 095 805	195 834 903	165 690 722

(b) TEN LARGEST CAPITAL PROJECTS - 2022/2023

PROJECT	BUDGET	SOURCE(S) OF FINANCE
Resealing of roads - Swartland	20 250 000	CRR
De Hoop project 389 plot Housing development	18 600 000	CRR (R1 000 000), INEP (R17 600 000)
Sewerage Moorreesburg	16 187 000	CRR
Construction: Side walks and Recreational nodes (Ilinge Lethu & Wesbank)	12 173 913	CRR
132/11kV Eskom Schoonspruit substation, 132kV transmission line and servitudes	10 000 000	CRR
Malmesbury De Hoop Serviced Sites (Streets and stormwater)	9 637 560	DHS
New roads - Swartland	9 310 000	CRR (R500 000), MIG (R8 810 000)
Swartland Water System S3.3 & S3.4 Panorama to Wesbank I1/4 - CRR	8 650 000	CRR (R3 650 000), MIG (R5 000 000)
Upgrading of N7/Voortrekker Northern Interchange	8 000 000	CRR
Wesbank I1/4 to Wesbank Reservoir supply SMW.B6	7 368 226	CRR

The ten largest capital projects represent a total budget of R120 176 699 which is 62.9% of the total capital budget.

(c) THREE YEAR CAPITAL BUDGET PER IDP STRATEGIC GOAL

Strategic Goal	2022/2023	%	2023/2024	%	2024/2025	%
1: Improved quality of life for citizens	4 177 500	2.2%	225 000	0.1%	2 245 802	1.4%
2: Inclusive economic growth	0	0.0%	0	0.0%	0	0.0%
3: Quality and sustainable living environment	22 991 000	12.0%	33 676 000	17.2%	15 876 750	9.6%
4: Caring, competent and responsive institutions, organisations and business	4 782 959	2.5%	2 064 000	1.1%	1 270 500	0.8%
5: Sufficient, affordable and well-run services	159 144 346	83.3%	159 869 903	81.6%	146 297 670	88.3%
TOTAL	191 095 805	100.0%	195 834 903	100.0%	165 690 722	100.0%

(d) THREE YEAR OPERATING BUDGET PER IDP STRATEGIC GOAL

Strategic Goal	2022/2023	%	2023/2024	%	2024/2025	%
1: Improved quality of life for citizens	103 317 539	10.0%	109 315 135	10.3%	115 453 301	10.1%
2: Inclusive economic growth	50 000	0.0%	150 000	0.0%	150 000	0.0%
3: Quality and sustainable living environment	57 471 563	5.6%	24 512 087	2.3%	25 097 124	2.2%
4: Caring, competent and responsive institutions, organisations and business	156 018 919	15.2%	163 774 737	15.4%	172 151 998	15.1%
5: Sufficient, affordable and well-run services	712 473 834	69.2%	763 623 532	71.9%	827 011 638	72.5%
TOTAL	1 029 331 855	100.0%	1 061 375 491	100.0%	1 139 864 061	100.0%

8.4 Swartland Municipality's financial allocations *[Updated]*

(a) THE DIVISION OF REVENUE BILL (DORA) - GOVERNMENT GAZETTE 45903 OF 11 FEBRUARY 2022

GRANT	2022/2023	2023/2024	2024/2025
Equitable share	126 228 000	140 297 000	156 017 000
Local Government Financial Management Grant	1 550 000	1 550 000	1 550 000
Expanded Public Works Programme (EPWP) - FTE Target for 2022/23: 131	1 873 000	-	-
Municipal Infrastructure Grant (MIG)	33 810 000	24 711 000	25 670 000
Integrated National Electrification Programme (Municipal) Grant	17 600 000	5 000 000	5 225 000
Integrated National Electrification Programme (Eskom) Grant	17 646 000	4 969 000	3 014 000
Ring-fenced Municipal Infrastructure Grant and Integrated Urban Development Grant allocations for sport infrastructure (Darling and Chatsworth sport fields)	10 000 000	-	-
TOTAL	208 707 000	176 527 000	191 476 000

(b) PROVINCIAL GAZETTE EXTRAORDINARY 8566 OF 14 MARCH 2022

GRANT	2022/2023	2023/2024	2024/2025
Human Settlements Development Grant (beneficiaries)	53 605 000	15 100 000	5 000 000
Informal settlements upgrading partnership grant: provinces (beneficiaries)	0	18 500 000	0
Financial assistance for maintenance and construction of transport infrastructure	4 470 000	170 000	3 170 000
Library service: Replacement funding for most vulnerable B3 municipalities	6 439 000	6 529 000	6 822 000
Community Library Services Grant	5 184 000	4 272 000	4 464 000
Thusong Service Centres Grant (Sustainability: Operational Support Grant)	0	150 000	0
Resourcing funding for establishment and support of a K9 unit	2 420 000	2 516 000	2 616 000
Resourcing funding for establishment of a law enforcement reaction unit	4 000 000	4 009 000	4 212 000

GRANT	2022/2023	2023/2024	2024/2025
Municipal accreditation and capacity building grant	256 000	245 000	249 000
Regional socio-economic projects (RSEP) programme – Municipal projects	1 200 000	0	0
Community Development Workers Operational Support Grant	38 000	38 000	38 000
TOTAL	77 612 000	51 529 000	26 571 000

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

The information in the tables below was obtained from the publication *Western Cape Government's Budget Estimates of Provincial Revenue and Expenditure 2022, Provincial Treasury, 14 March 2022*. It indicates all Provincial payments and spending with respect to the Swartland municipal area during the 2022/2023, 2023/2024 and 2024/2025 financial years.

VOTE 1: PREMIER

None

VOTE 2: PROVINCIAL PARLIAMENT

None

VOTE 3: PROVINCIAL TREASURY

None

VOTE 4: COMMUNITY SAFETY

Provincial payments and estimates (R'000)

<i>Programmes</i>	<i>2022/23</i>	<i>2023/24</i>	<i>2024/25</i>
Programme 1: Administration	0	0	0
Programme 2: Civilian Oversight	107	112	116
Programme 3: Provincial Policing Functions	6 744	6 862	7 178
Programme 4: Security Risk Management	196	303	3157
TOTAL	7 047	7 277	7 609

VOTE 5: EDUCATION

Provincial payments and estimates (R'000)

<i>Programmes</i>	<i>2022/23</i>	<i>2023/24</i>	<i>2024/25</i>
Programme 1: Administration	559	556	569
Programme 2: Public Ordinary School Education	414 593	423 224	425 125
Programme 3: Independent School Subsidies	307	320	334
Programme 4: Public Special School Education	1 249	1 237	1 266
Programme 5: Early Childhood Development (ECD)	52 707	58 897	61 302
Programme 6: Infrastructure Development	128 209	110 237	114 907
Programme 7: Examination and Education Related Services	4 270	3 768	2 444
TOTAL	601 894	598 239	605 947

Summary of details of expenditure for infrastructure by category (R'000)

<i>Project Name</i>	<i>Date: Start</i>	<i>Date: Finish</i>	<i>Total Project Cost</i>	<i>Exp. from previous years</i>	<i>2022/23</i>	<i>2023/24</i>	<i>2024/25</i>
Moorreesburg High School	1 Mar 2016	31 Mar 2023	53 998	30 920	20 000	0	0
Chatsworth Primary School	24 May 2017	29 Mar 2024	56 909	18 113	30 000	0	0
Darling High School New	31 Jul 2020	30 Mar 2027	76 500	0	500	6 000	35 000
Naphakade Primary School	30 Mar 2018	29 Mar 2024	45 413	2 299	25 000	18 000	0
TOTAL			232 820	51 332	75 500	24 000	35 000

VOTE 6: HEALTH

Provincial payments and estimates (R'000)

<i>Programmes</i>	<i>2022/23</i>	<i>2023/24</i>	<i>2024/25</i>
Programme 2: District Health Services	188 728	175 362	179 933
Programme 4: Provincial Hospital Services	11 375	10 721	10 920
Programme 6: Health Sciences and Training	1 646	1 545	1 584
Programme 7: Health Care Support Services	2 667	2 538	2 576
Programme 8: Health Facilities Management	17 599	18 173	18 824
TOTAL	222 015	208 339	213 837

Summary of details of expenditure for infrastructure by category (R'000)

<i>Project Name</i>	<i>Date: Start</i>	<i>Date: Finish</i>	<i>Total Project Cost</i>	<i>Exp. from previous years</i>	<i>2022/23</i>	<i>2023/24</i>	<i>2024/25</i>
Malmesbury - Swartland Hospital Replacement	30 Mar 2022	30 Jun 2031	600 000	0	0	12 988	11 802
Riebeeck West Clinic - Upgrade and additions	1 Dec 2023	31 Jan 2028	6 000	0	0	0	248
Darling Ambulance Station - Upgrade and Additions	1 Jun 2016	30 Sep 2023	2 092	117	830	0	48
Moorreesburg Clinic - HT - General upgrade and maintenance (Alpha)	1 Apr 2019	31 Mar 2025	3 531	1 154	0	1 000	1 376
Darling Ambulance Station - HT - Upgrade and Additions	1 Apr 2022	31 Mar 2023	300	0	300	0	0
TOTAL			611 923	1 271	1 130	13 988	13 474

VOTE 7: SOCIAL DEVELOPMENT

Provincial payments and estimates (R'000)

<i>Programmes</i>	<i>2022/23</i>	<i>2023/24</i>	<i>2024/25</i>
Programme 1: Administration	235	235	246
Programme 2: Social Welfare Services	8 456	8 456	8 836
TOTAL	8 691	8 691	9 082

VOTE 8: HUMAN SETTLEMENTS

Provincial payments and estimates (R'000)

<i>Programmes</i>	<i>2022/23</i>	<i>2023/24</i>	<i>2024/25</i>
Programme 3: Housing Development	53 861	33 845	5 249

VOTE 9: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING

Provincial payments and estimates (R'000)

<i>Programmes</i>	<i>2022/23</i>	<i>2023/24</i>	<i>2024/25</i>
Programme 7: Development Planning (RSEP)	1 200	0	0

VOTE 10: TRANSPORT AND PUBLIC WORKS

Provincial payments and estimates (R'000)

Programmes	2022/23	2023/24	2024/25
Programme 2: Public Works Infrastructure	0	0	0
Programme 3: Transport Infrastructure	175	15 130	15 809
Programme 5: Transport Regulation	10 452	10 109	10 563
TOTAL	10 627	25 239	26 372

Summary of details of expenditure for infrastructure by category (R'000)

Project Name	Date: Start	Date: Finish	Total Project Cost	Exp. from previous years	2022/23	2023/24	2024/25
WC DM Reseal	1 Apr 2015	1 Apr 2025	174 000	116 272	17 890	19 605	19 930
WC DM Re-gravel	1 Apr 2015	1 Apr 2026	240 000	161 446	23 400	25 335	26 045
C1152 PRMG West Coast Rd - Atlantis-Yzerfontein	1 Apr 2021	31 Mar 2024	100 000	0	50 000	0	0
C1152 West Coast Rd - Atlantis-Yzerfontein	1 Apr 2021	31 Mar 2024	70 000	0	0	1 000	0
C1082.1 Reseal Malmesbury Hermon	12 Feb 2021	18 Jun 2022	21 000	19 254	1 000	0	0
C1144 Reseal Riebeeck west	21 Sep 2021	22 Sep 2022	60 000	10 199	15 000	1 000	0
TOTAL			665 000	307 171	107 290	46 940	45 975

VOTE 11: AGRICULTURE

Provincial payments and estimates (R'000)

Programmes	2022/23	2023/24	2024/25
Programme 2: Sustainable Resource Management	8 305	8 305	8 678
Programme 3: Farmer Support and Development	9 234	9 234	9 649
Programme 4: Veterinary Services	6 193	6 193	6 471
Programme 5: Research and Technology Development Services	5 947	5 947	6 214
TOTAL	29 679	29 679	31 012

VOTE 12: ECONOMIC DEVELOPMENT AND TOURISM

None

VOTE 13: CULTURAL AFFAIRS AND SPORT

Provincial payments and estimates (R'000)

<i>Programmes</i>	<i>2022/23</i>	<i>2023/24</i>	<i>2024/25</i>
Programme 3: Library and Archive Services	11 623	10 801	11 286
TOTAL	11 623	10 801	11 286

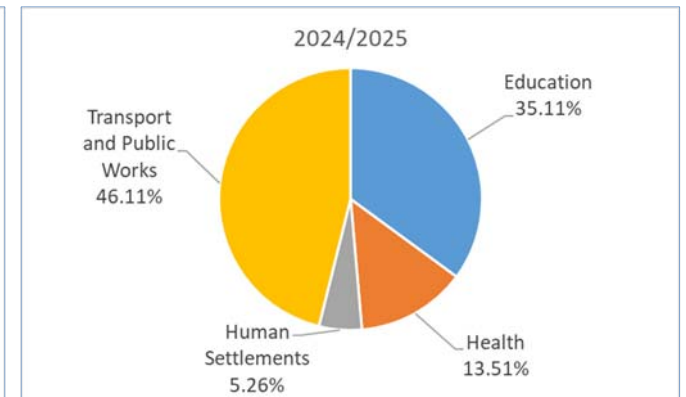
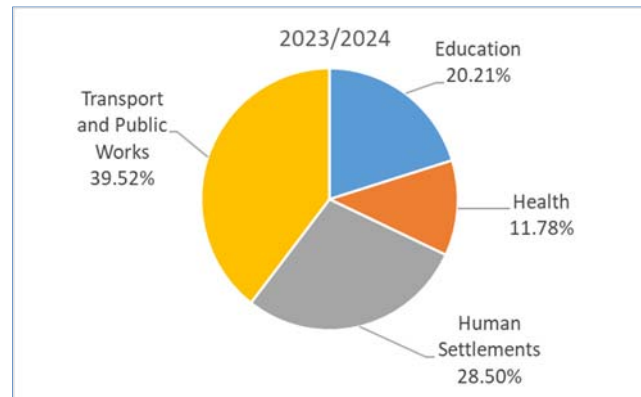
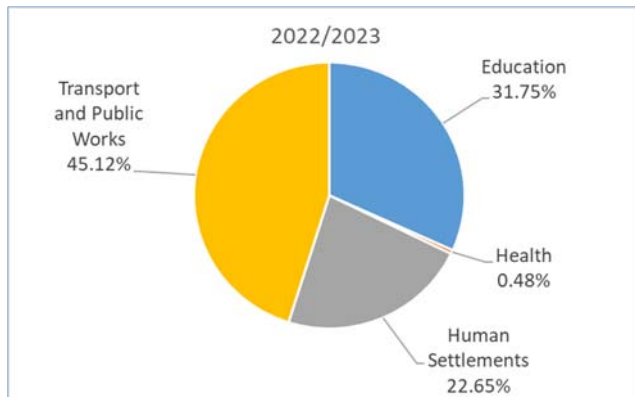
VOTE 14: LOCAL GOVERNMENT

Provincial payments and estimates (R'000)

<i>Programmes</i>	<i>2022/23</i>	<i>2023/24</i>	<i>2024/25</i>
Programme 2: Local Governance	254	414	273
Programme 3: Development and Planning	1 016	1 084	1 053
TOTAL	1 270	1 498	1 326

SUMMARY OF PROVINCIAL EXPENDITURE FOR INFRASTRUCTURE PER FINANCIAL YEAR (R'000)

<i>Department</i>	<i>2022/23</i>	<i>2023/24</i>	<i>2024/25</i>
Education	75 500	24 000	35 000
Health	1 130	13 988	13 474
Human Settlements	53 861	33 845	5 249
Transport and Public Works	107 290	46 940	45 975
Total	237 781	118 773	99 698



Annexure 1: Swartland profile

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	-	-	-
TOTAL SWARTLAND	72 116	113 762	4.66%	133 762	3.29%
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	133 762

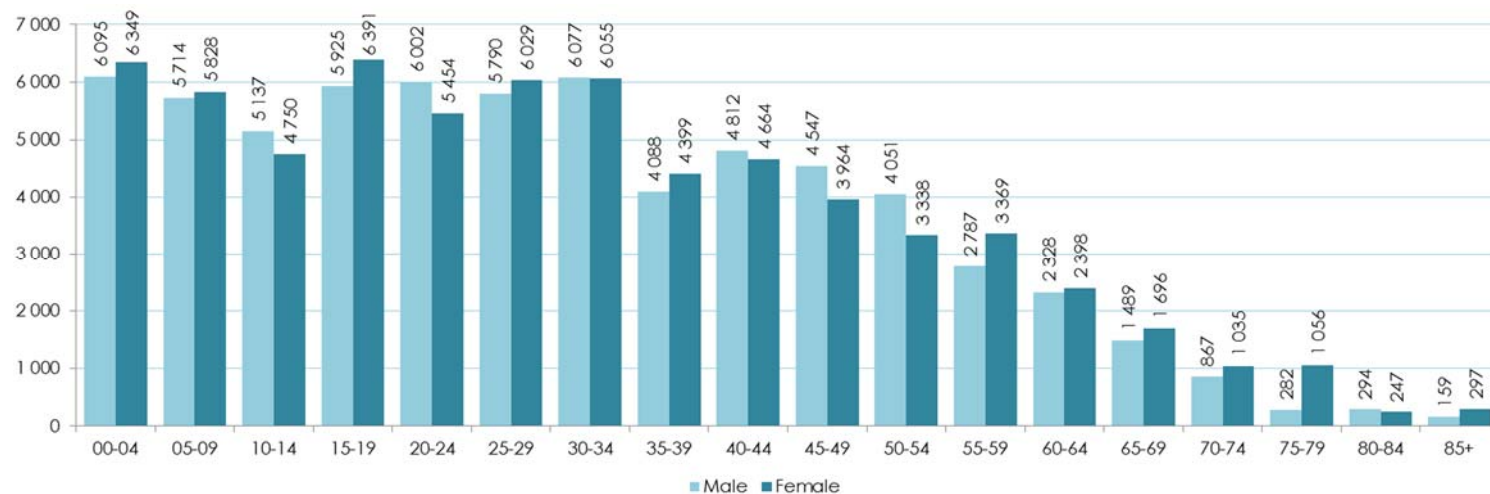
Source: Population Survey 2017, Swartland Municipality

(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
TOTAL	133 762

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 *[Updated]*

The education information below was obtained from Provincial Treasury's *2021 Municipal Economic Review and Outlook (MERO) and Socio-Economic Profile (SEP) Reports*.

(a) LEARNER ENROLMENT

Learner enrolment in the Swartland increased from 17 939 in 2018 to 18 269 in 2019 and to 18 650 in 2020.

(b) LEARNER-TEACHER RATIO

The learner-teacher ratio in Swartland increased from 31.6 in 2018 to 31.8 in 2019 and to 32.0 in 2020.

The learner-teacher ratio is a strong indicator of the students' level of engagement in a class, the quality of education and student achievement. A lower learner-teacher ratio therefore indicates that there are fewer learners per teacher and learners generally have the advantage that teachers can provide more personalised/tailored teaching methods and support, which improve the quality of education received and the ability of students to achieve.

(c) GRADE 10-12 LEARNER RETENTION RATE

This shows the proportion of students who progressed to Grade 12, compared with those enrolled in Grade 10 two years before. The grade 10-12 learner retention rate in the Swartland improved from 68.0% in 2018 to 74.1% in 2019 and to 74.7% in 2020.

Access to education is an important indicator for labour market skills and access to economic opportunity. Local challenges, such as teenage pregnancies and children from poor households forced to work, resulting in learners leaving school before Grade 12, need to be assessed, especially considering that most sectors require semi-skilled and skilled labour.

(d) NUMBER OF SCHOOLS

In 2020 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 number of no-fee schools in the Swartland area however remained on 22 for 2019 and 2020.

The number of schools with libraries / media centres remained unchanged at 16 in 2019 and 2020. At only 16 of the 30 (53.3%) schools in the Swartland area with such facilities, there is considerable scope for the extension of such facilities to other schools in the area.

(e) MATRIC PASS RATE

Swartland's matric pass rate dropped from 84.5% in 2018 to 84.0% in 2019 and then increased to 85.8% in 2020. The average District rate in 2020 was 82.2%.

Even though the challenges the education sector experienced in 2020 did not translate into a reduced retention rate, the matric pass rate was affected in all municipal areas except the Swartland municipal area, which recorded an increase in the matric pass rate between 2019 and 2020.

1.3 Health *[Updated]*

The health information below was obtained from Provincial Treasury's *2021 Municipal Economic Review and Outlook (MERO) and 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 2020, the Swartland municipal area had 15 primary healthcare facilities, which comprised of 4 fixed clinics and 1 community day centre; there were also 9 mobile/satellite clinics. In addition to these primary healthcare facilities, there is also a district hospital. In addition, there are 15 antiretroviral treatment clinics/ treatment sites and 20 tuberculosis clinics/treatment sites.

(b) HIV/AIDS

Health indicator	2018	2019	2020
Registered patients receiving ART	2 758	3 043	2 884
Number of new ART patients	440	463	324

Swartland's total registered patients receiving antiretroviral treatment decreased by 159 patients, from 3 043 in 2019 to 2 884 in 2020. The number of new antiretroviral patients also decreased significantly from 463 in 2019 to 324 in 2020. This could be as a result of the imposed COVID-19 lockdown and actions taken to avoid any potential health risk. It could also be an indication that the prevalence of HIV is decreasing or an indication that less people are being tested and receiving access to HIV treatment.

(c) TUBERCULOSIS

Swartland experienced an increase in TB cases from 853 in 2018 to 867 in 2019 and a decrease to 397 in 2020. The TB patients are treated in 20 TB clinics or treatment sites within the Swartland municipal area.

(d) CHILD AND MATERNAL HEALTH

Health indicator	2018	2019	2020
Children immunised as a % of the total number of children less than one year of age	57.7%	59.8%	64.4%
Number of malnourished children under 5 years per 100 000 people	2.4	2.0	1.0
Number of babies dying before reaching the age of 28 days, per 1 000 live births in a given year	10.9	15.6	2.1
% of babies born that weighed less than 2 500 g.	18.5%	18.8%	12.1%
Maternal deaths per 100 000 live births	0	0	212.3
Deliveries to women under the age of 20 years as proportion of total deliveries in health facilities	14.9%	13.0%	15.8%
% of pregnancy terminations as a proportion of the female population aged 15 to 44 years	0%	0%	0.2%

1.4 Poverty *[Updated]*

Unless indicated otherwise, the poverty information below was obtained from Provincial Treasury's 2021 Municipal Economic Review and Outlook (MERO) and Socio-Economic Profile (SEP) Reports.

(a) GDPR PER CAPITA

At a per capita regional gross domestic product (GDPR) of R68 986 in 2019, Swartland is on par with the West Coast District's average figure of R68 447.

(b) AVERAGE HOUSEHOLD INCOME 2019 (CURRENT PRICES)

MUNICIPALITY	Average household income 2019 (current prices)	Trend 2015 – 2019
● Matzikama	R13 642	-0.2%
● Cederberg	R14 186	0.9%
● Bergrivier	R15 373	0.0%
● Saldanha Bay	R15 529	0.1%
● Swartland	R16 542	0.1%
West Coast District	R15 264	0.1%
Western Cape	R19 430	-0.3%

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.

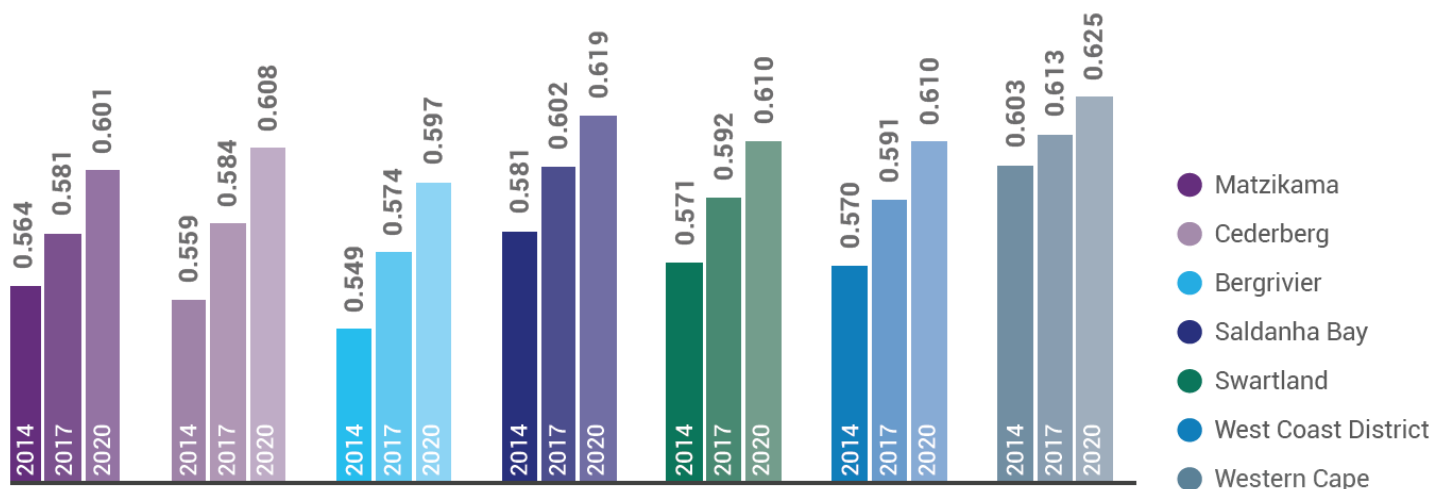
(c) INCOME INEQUALITY

The **Gini coefficient** is an indicator of income inequality and ranges between 0 and 1, with 0 representing complete equality and 1 representing complete 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. However, as can be seen in the figure below, income inequality has worsened in Swartland area between 2014 and 2020, with the Gini-coefficient increasing from 0.571 in 2014 to 0.610 in 2020.

Worsening income inequality could also be seen across the West Coast District (0.570 in 2014 and 0.610 in 2020) as well as the Western Cape Province (0.603 in 2014 and 0.625 in 2020).

GINI COEFFICIENTS, West Coast District, 2014 - 2020

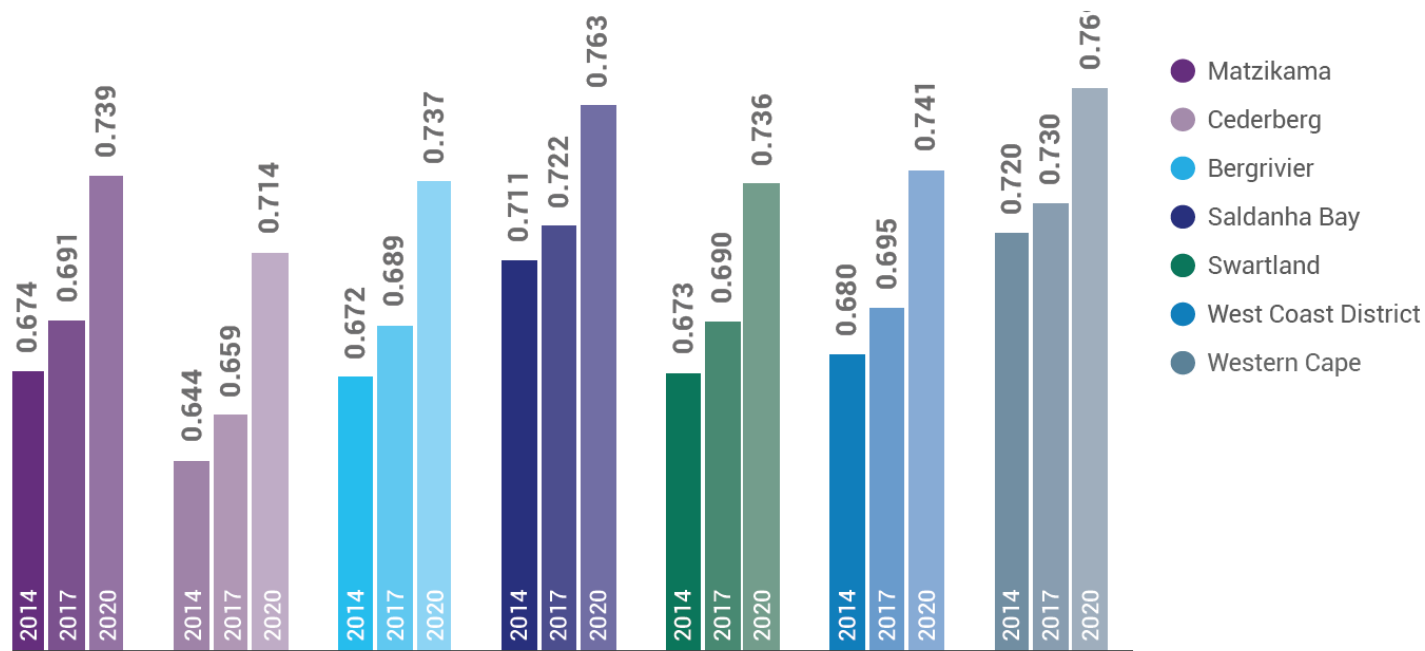


(d) HUMAN DEVELOPMENT

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 figure below, there has been a general improvement in the HDI of the Swartland Municipality, the West Coast District as well as for the Western Cape. Swartland's HDI has improved from 0.673 in 2014 to 0.690 in 2017 and to 0.736 in 2020, sitting just below the West Coast District's 0.741. The HDI however remains marginally lower than that of the Province (0.769).

HDI PER MUNICIPAL AREA, West Coast District, 2014 - 2020



(e) INDIGENT HOUSEHOLDS *[Updated]*

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 2016	8 495
1 Jul 2017	8 357
Jan 2019	8 895
Jan 2020	9 044
Jan 2021	9 259
Jan 2022	9 212

Source: Own sources, 2022

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
Total: Minimum service level	29 178	99.5	36 316	92.8
Borehole			2 356	6.0
Spring			124	0.3
Other			343	0.9
No access to piped (tap) water	146	0.5	-	-
TOTAL	29 324	100.0	39 139	100.0

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
TOTAL	29 324	100.0	39 139	100.0

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
Total: Minimum service level	26 678	90.9	37 660	96.2
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
TOTAL	29 324	100.0	39 139	100.0

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
TOTAL	29 324	100.0	39 139	100.0

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
Total formal	26 650	90.8	37 024	94.6
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
Total informal	2 674	9.1	2 115	5.4
TOTAL	29 324	100.0	39 139	100.0

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
TOTAL	29 324	100.0	39 139	100.0

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 *[Updated]*

The crime information below was obtained from Provincial Treasury's *2021 Socio-Economic Profile (SEP) Report*.

(a) MURDER

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

Description	Area	2018/19	2019/20	2020/21
Actual number	Swartland	36	32	26
	West Coast District	128	130	116
Per 100 000 population	Swartland	27	23	19
	West Coast District	28	28	25

(b) SEXUAL OFFENCES

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

Description	Area	2018/19	2019/20	2020/21
Actual number	Swartland	153	165	116
	West Coast District	504	571	434
Per 100 000 population	Swartland	114	121	84
	West Coast District	111	123	93

(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	2018/19	2019/20	2020/21
Actual number	Swartland	1 843	1 473	1 150
	West Coast District	5 888	4 429	3 505
Per 100 000 population	Swartland	1 383	1 082	836
	West Coast District	1 291	954	750

(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	2018/19	2019/20	2020/21
Actual number	Swartland	154	139	77
	West Coast District	659	860	408
Per 100 000 population	Swartland	116	102	56
	West Coast District	145	185	87

(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	2018/19	2019/20	2020/21
Actual number	Swartland	671	777	574
	West Coast District	2 787	2 918	2 406
Per 100 000 population	Swartland	504	571	417
	West Coast District	611	629	515

(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	2018/19	2019/20	2020/21
Fatal Crashes	19	33	16
Road User Fatalities	21	35	17

1.8 The economy *[Updated]*

Unless indicated otherwise, the economy information below was obtained from Provincial Treasury's *2021 Municipal Economic Review and Outlook (MERO) and Socio-Economic Profile (SEP) Reports*.

(a) GDP AND EMPLOYMENT

The economy of the Swartland municipal area was valued at R8.6 billion (current prices) in 2019, with the municipal area employing 46 667 people. It is estimated that in 2020 the economy declined by 3.1%, with 2 025 jobs lost. In 2020 the economy was estimated to be valued at R8.8 billion. The growth in the size of the economy in current prices is as a result of inflation. The economy is estimated to recover by 3.7% in 2021 and to grow by a further 3.3% cent in 2022.

In 2019 Swartland was the second largest contributor (27.7%; R8.6 billion) to the GDP of the West Coast after Saldanha Bay (30.6%; R9.5 billion). The total GDP of the West Coast was R31.0 billion. Between 2015 and 2019, Swartland experienced an average annual GDP growth rate of 1.1% compared to the 0.6% of the West Coast.

Swartland GDP contribution per sector - 2019

Sector	% of GDP	GDP contribution (R million)	Trend 2015-2019 (%)
Agriculture, forestry and fishing	12.5	R1 075.6	-2.2
Mining and quarrying	0.2	R14.2	-0.3
Manufacturing	26.0	R2 232.3	2.9
Electricity, gas and water	2.3	R198.4	-1.6
Construction	5.3	R458.6	-0.1
Wholesale and retail trade, catering and accommodation	18.2	R1 562.5	2.0
Transport, storage and communication	7.3	R627.4	0.0
Finance, insurance; real estate and business services	9.3	R799.4	1.9
General government	11.9	R1 016.9	1.6
Community, social and personal services	6.9	R594.7	1.8
Total	100.0	R8 580.0	1.1

Swartland employment by sector - 2019

Sector	% of workforce	Number of jobs	Average annual change 2015-2019
Agriculture, forestry and fishing	28.7	13 400	382
Mining and quarrying	0.0	20	0
Manufacturing	10.6	4 925	80
Electricity, gas and water	0.3	133	1
Construction	4.2	1 982	3
Wholesale and retail trade, catering and accommodation	20.8	9 697	358
Transport, storage and communication	2.5	1 151	34
Finance, insurance; real estate and business services	9.0	4 184	126
General government	11.4	5 300	74
Community, social and personal services	12.6	5 875	100
Total	100.0	46 667	1 156

In 2019 the local economy in the Swartland municipal area was dominated by the Manufacturing sector (26.0%; R2 232 million), followed by the Wholesale and retail trade, catering and accommodation sector (18.2%; R1 563 million) and Agriculture, forestry and fishing sector (12.5%; R1 076 million).

The labour-intensive agriculture sector was the largest source of employment, accounting for 28.7% of total employment. The Wholesale and retail trade, catering and accommodation sector is another key source of employment in the municipal area, accounting for 20.8% of total employment. The

manufacturing sector – the main driver of GDP in the municipal area – was only the fifth-largest contributor to employment in the WCD, at 10.6%, indicating that this sector is capital-intensive.

Between 2015 and 2019, the municipal area achieved an average growth rate of 1.1% per annum, while creating an average of 1 156 jobs per annum. The individual sector performance indicates that the manufacturing sector was the predominant source of economic activity, with growth of 2.9%. A major growth driver for the sector is the prominent agro-processing industry in the municipal area. The manufacturing sector also created an average of 80 jobs per annum between 2015 and 2019. Manufacturing sector businesses are heavily reliant on electricity supply, and load-shedding as well as electricity supply shortages for new developments are threats to the sustainability and growth prospects of this important sector.

The second-largest sectoral contributor to growth was the trade sector, with growth of 2.0% between 2015 and 2019. The finance sector was another important source of GDP growth, growing at an average annual rate of 1.9% between 2015 and 2019. These two sectors, together with the community services sector, were also the main contributors to employment creation in the tertiary sector, creating 358, 126 and 100 jobs respectively on average per annum between 2015 and 2019.

Despite its prominence in terms of GDP contribution, the agriculture sector experienced poor growth between 2015 and 2019, contracting at an average annual rate of 2.2%. This sector was severely influenced by the Provincial drought that occurred during the reference period, but it is estimated that the sector recovered strongly in 2020, with an estimated growth rate of 12.1% despite the impact of COVID-19. This sector was boosted by favourable weather conditions and commodity pricing. This growth did not influence employment creation, as an estimated 410 agriculture sector jobs were lost in 2020.

The COVID-19 pandemic had a negative effect on all other sectors of the municipal area's economy, except the general government sector, which is estimated to have grown by 1.7%, while employment increased by 109 jobs. Other important economic sectors such as the trade and manufacturing sectors are anticipated to have contracted by 9.5% and 3.4% in 2020, while shedding 516 jobs and 133 jobs respectively. The community services sector, another prominent source of employment creation, is estimated to have shed 541 jobs in 2020.

Employment losses will have a negative impact on household income, which will put strain on local government, as revenue will be lost and demand for public-sector support services will rise.

(b) SKILLS LEVEL (FORMALLY EMPLOYED) - 2019

Sector	% Skilled	% Semi-skilled	% Low-skilled
Agriculture, forestry and fishing	4.3	19.5	76.2
Mining and quarrying	10.5	57.9	31.6
Manufacturing	10.8	41.0	48.2
Electricity, gas and water	12.4	52.1	35.5
Construction	10.8	56.3	32.9
Wholesale and retail trade, catering and accommodation	14.1	50.7	35.2
Transport, storage and communication	12.3	59.2	28.5
Finance, insurance; real estate and business services	23.8	42.8	33.3
General government	34.6	37.9	27.5
Community, social and personal services	18.0	15.8	66.2
Total	15.5	34.9	49.6

The majority of workers in the Swartland labour force in 2019 were low-skilled (49.6%), while only 15.5% 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 2015 – 2019.

Given the sector's reliance on low-skilled workers, the huge job losses in the agriculture sector between 2010 and 2019 are a major concern. If workers are not given the opportunity to learn additional skills that can be used in other sectors during periods of job-shedding, poverty levels could worsen.

The four sectors that predominantly consisted of semi-skilled workers in the municipal area were transport (59.2%), mining (57.9%), construction (56.3%) and electricity, gas and water (52.1%). The general government sector has proportionally more skilled workers compared with the other economic sectors.

(c) UNEMPLOYMENT RATES (%)

2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
7.5	8.7	9.2	9.0	8.6	9.2	8.2	9.1	9.9	10.1	11.1

In 2019 the unemployment rate of the Swartland was 11.1%. This is slightly lower than the West Coast rate of 12.0%, as well as significantly lower than the provincial rate of 19.6%. 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.

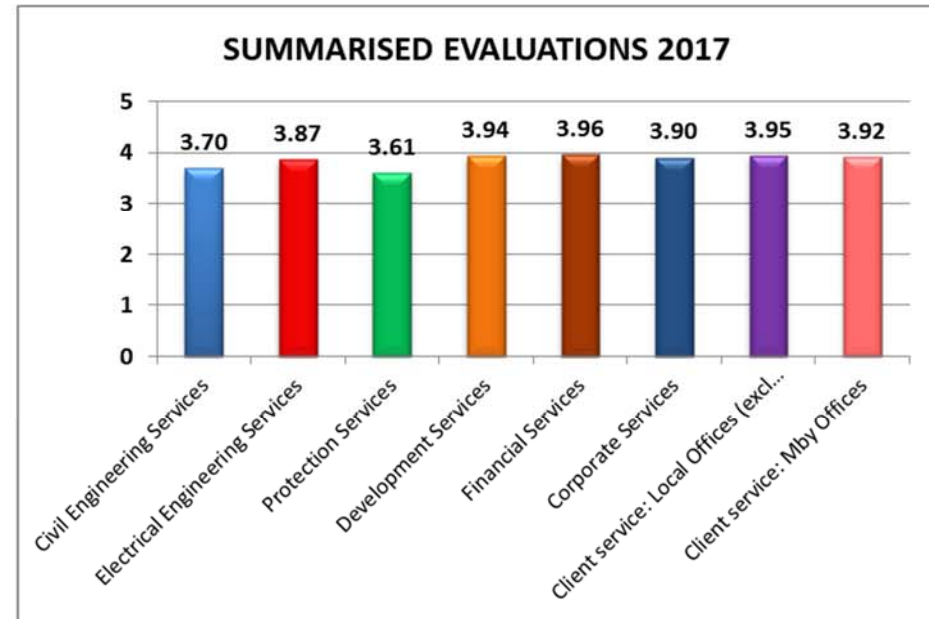
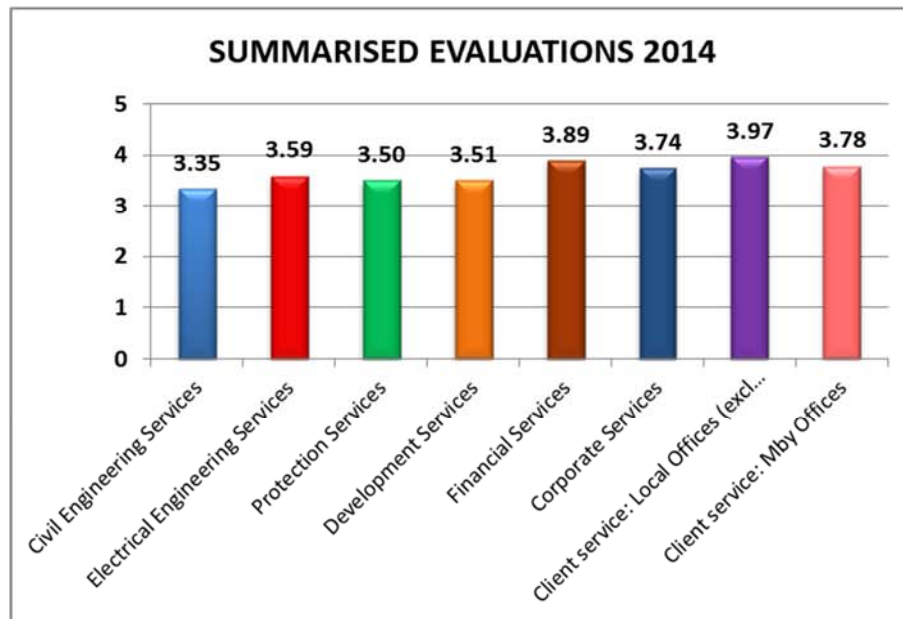
2.2 Number of responses received per area

Town	2014	2017
Abbotsdale	21	151
Chatsworth	27	138
Darling	81	302
Ilingeletu	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
Total	783	2 696

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

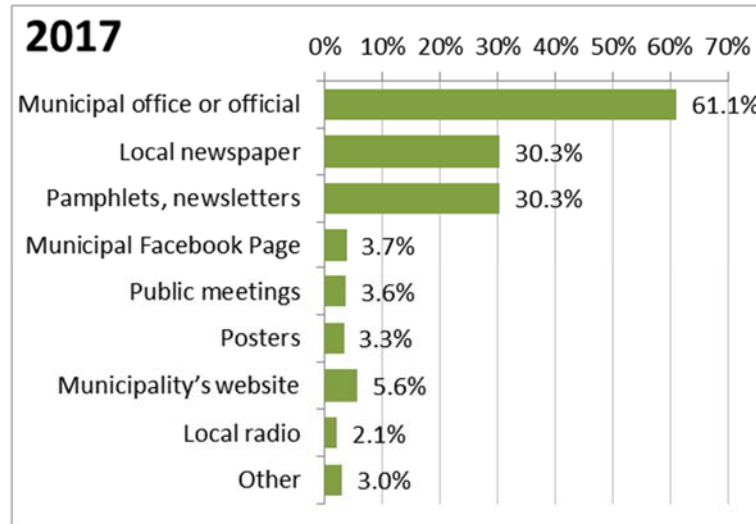
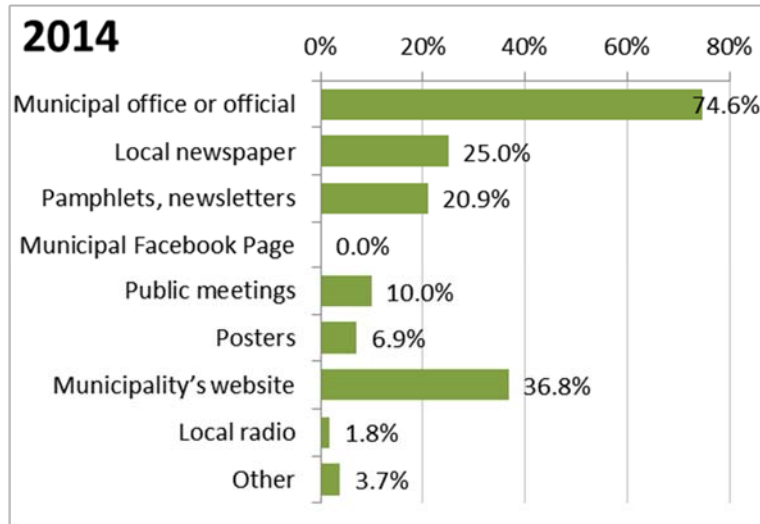
In the table below the results are shown in respect of each question separately. Three columns under each of the years show the percentage respondents that are unsatisfied (those who chose very poor or poor), respondents that are neutral (those who chose average) and respondents that are satisfied (those 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
<i>ELECTRICITY</i>								
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%
<i>WATER</i>								
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%
<i>SEWERAGE</i>								
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%
<i>REFUSE REMOVAL</i>								
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%
<i>STREETS AND SIDEWALKS</i>								
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%

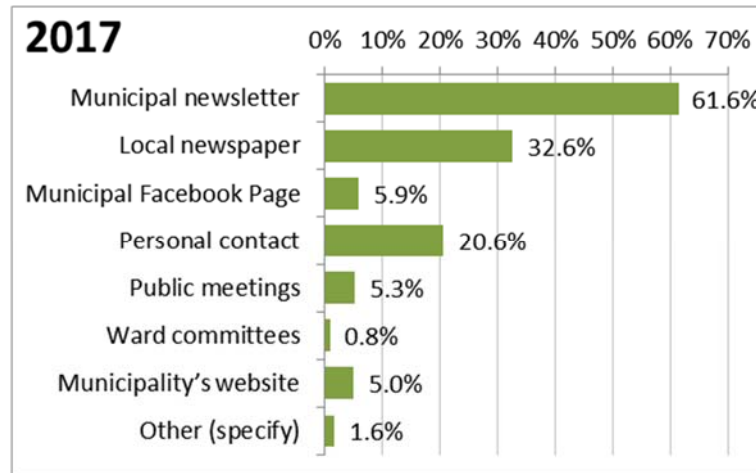
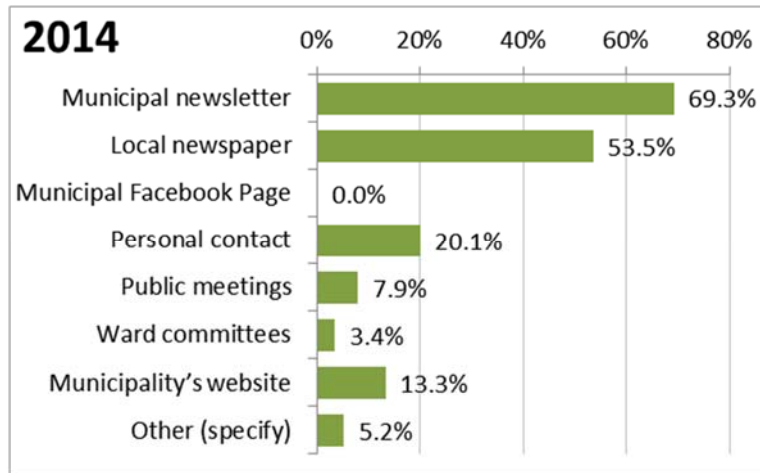
Department / Service	2014				2017			
	Score out of 5	Not satisfied	Neutral	Satisfied	Score out of 5	Not satisfied	Neutral	Satisfied
OTHER CIVIL SERVICES								
Storm water	3.19	18.4%	43.2%	38.5%	3.69	11.2%	8.0%	80.8%
Municipal cemeteries	2.84	30.3%	41.4%	28.2%	3.55	14.5%	8.7%	76.8%
Sports fields	3.28	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%
OTHER MUNICIPAL SERVICES								
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

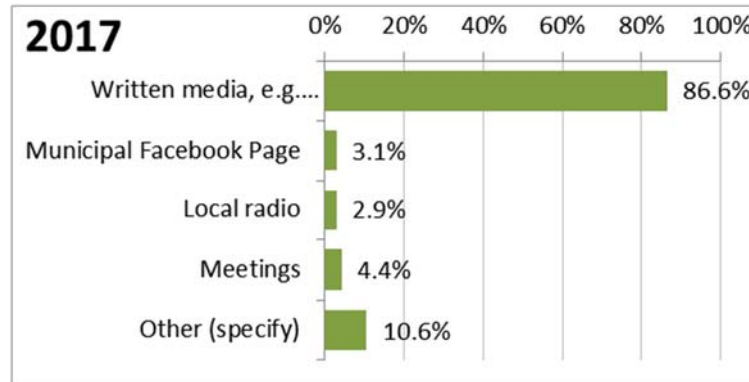
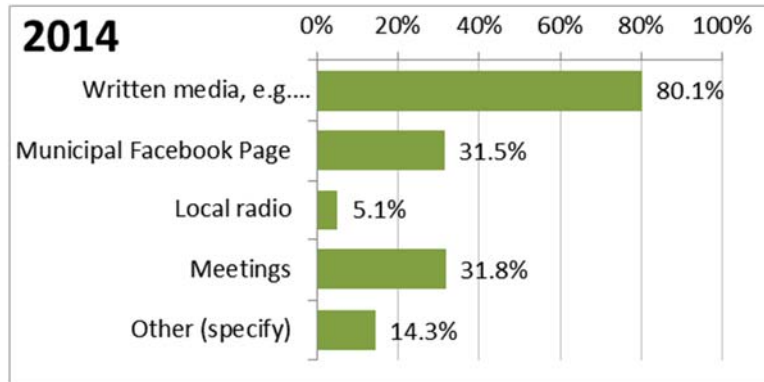
Say you want to find out more about the Municipality's services, where would you look for information?



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]*

Sector plan/policy	Responsible official	Current status	Approval date
<i>CIVIL ENGINEERING SERVICES</i>			
Integrated Waste Management Plan	Johan Venter	Approved	2017
Pavement Management System	Jonhill Spies	Updated	2019
Sewerage Master Plan	Johan Venter	Approved	2020
Sport Policy	John Barlow	Approved	2015
Street Name Policy	John Barlow	Approved	Sep 2019
Transport Master Plan	Jonhill Spies	Approved	2020
Water Conservation and Water Demand Management Strategy	John Barlow	Approved	2018
Water Master Plan	Johan Venter	Approved	2020
Water Services Development Plan	Johan Venter	Approved	2017
<i>CORPORATE SERVICES</i>			
Client Service Charter	Madelaine Terblanche	Approved	2018
Communication Policy	Madelaine Terblanche	Reviewed	May 2021
Communication Strategy	Madelaine Terblanche	Revised	May 2021
Contract Administration Policy	Madelaine Terblanche	Approved	2010
Disability Policy	Sunet de Jongh	Approved	Dec 2018
Education, Training and Development Policy	Sunet de Jongh	Approved	Dec 2018
Employee Assistance Policy	Sunet de Jongh	Approved	Dec 2018
Employment Equity Plan (2018-2023)	Sunet de Jongh	Approved	July 2018
Employment Equity Policy	Sunet de Jongh	Approved	2016
HIV/Aids in the workplace Policy	Sunet de Jongh	Approved	2016
Human Resources Plan 2017-2022	Sunet de Jongh	Approved	2018
Internship Policy	Sunet de Jongh	Approved	2016
Leasing of halls policy	Gustav Solomons	Reviewed	2021
Lending Policy for library material	Ilse Look	Approved	Sept 2021
Municipal Asset Transfer Policy	Madelaine Terblanche	Approved	2015
Organogram	Madelaine Terblanche	Approved	2019
Privacy Policy	Madelaine Terblanche	Approved	June 2021

Sector plan/policy	Responsible official	Current status	Approval date
Public Participation Policy	Madelaine Terblanche	Revised	May 2021
Records Control Schedule	Nicolette Brand	Approved	2019
Records Master Plan	Nicolette Brand	Approved	2020
Recruitment and Selection Policy	Sunet de Jongh	Approved	2016
Registration Procedural Manual	Nicolette Brand	Approved	2021
Sexual Harassment Policy	Sunet de Jongh	Approved	Dec 2018
Social Media Policy	Madelaine Terblanche	Reviewed	May 2021
Staff Bursary Policy	Sunet de Jongh	Approved	2016
System of Delegation	Madelaine Terblanche	Reviewed	May 2021
Ward committee constitution	Madelaine Terblanche	Approved	2016
Website Placement Policy	Madelaine Terblanche	Approved	2010
Workplace Skills Plan	Sunet de Jongh	Completed	2021
DEVELOPMENT SERVICES			
Air Quality Management Plan	Kobus Marais	Approved	July 2019
Climate Change and Hazard Risk Areas Study	Alwyn Zaayman	Approved	2014
Growth Model	Alwyn Zaayman	Approved	2018
Guidelines on ECD	Hillary Balie	Approved	2020
Housing Pipeline	Sylvester Arendse	Approved	2020
Housing Plan	Sylvester Arendse	Approved	2020
Integrated Coastal Management Programme	Alwyn Zaayman	Draft	2020
Local Drug Action Plan	Hillary Balie	Approved	2019
Occupational Health and Safety Policy	Kobus Marais	Approved	2020
Social Development Policy and Strategy	Hillary Balie	Approved	2017
Persons with Disability Policy	Jo-Ann Krieger	Approved	2019
Spatial Development Framework	Alwyn Zaayman	Approved	2019
ELECTRICAL ENGINEERING SERVICES			
Disaster Recovery Plan and Business Continuity Plan for the IT function	Johan Pienaar	Approved	2012
Electricity Distribution Master plans			
▪ Malmesbury	Roelof du Toit	Updated	2017
▪ Moorreesburg	Roelof du Toit	Updated	2019
▪ Darling	Roelof du Toit	Updated	2019
▪ Yzerfontein	Roelof du Toit	Updated	2017

Sector plan/policy	Responsible official	Current status	Approval date
Electricity Master Plans	Roelof du Toit	Reviewed	2021
Maintenance Policy	Tom Rossouw	Approved	2007
FINANCIAL SERVICES			
Asset Management Policy	Arina Beneke	Amended	May 2021
Budget Implementation Policy	Hilmary Papier	Amended	May 2019
Cash Management and Investments Policy	Riaan Alberts	Amended	May 2021
Cost Containment Policy	Mark Bolton	Approved	July 2019
Credit Control and Debt Collection Policy	Preston Sheldon	Approved	May 2020
Debt and Borrowing Management Policy	Riaan Alberts	Approved	May 2015
Fleet management policy	Arina Beneke	Amended	May 2021
Funding and Reserves Policy	Riaan Alberts	Approved	May 2015
Indigent Policy	Preston Sheldon	Amended	May 2021
Long Term Financial Plan	Mark Bolton	Approved	2017
Preferential Procurement Policy	Pieter Swart	Approved	2020
Property Rates Policy	Michael Nolan	Amended	May 2021
Supply Chain Management Policy	Pieter Swart	Amended	July 2021
Tariff Policy	Michael Nolan	Amended	May 2021
Travel Accommodation and Subsistence Policy	Morne Dreyden	Amended	Jan 2020
Unauthorised, Irregular or Fruitless and Wasteful Expenditure Policy	Mark Bolton	Approved	June 2019
Virement Policy	Hilmary Papier	Amended	May 2020
OFFICE OF THE MUNICIPAL MANAGER			
Economic Development and Recovery Plan	Olivia Fransman	Approved	May 2021
Framework for implementing performance management	Olivia Fransman	Amended	June 2021
Fraud Prevention & Anti-Corruption Strategy	Pierre le Roux	Reviewed	June 2019
Integrated Development Plan	Olivia Fransman	Amended	May 2021
Internal Audit Charter	Pierre le Roux	Approved	2019
Internal Audit Strategy	Pierre le Roux	Reviewed	2018
Performance & Risk Audit Committee Charter	Pierre le Roux	Approved	2019
Risk Management Policy	Pierre le Roux	Amended	Aug 2020
Risk Management Strategy	Pierre le Roux	Approved	2019

Sector plan/policy	Responsible official	Current status	Approval date
<i>PROTECTION SERVICES</i>			
Business Continuity and Disaster Recovery Plan	Roysten Harris	Revised	2019
Disaster Management Plan	Roysten Harris	Revised	2019
Support in the case of Small Disasters	Roysten Harris	Revised	Aug 2021

Annexure 4: DCoG indicators applicable to local municipalities for 2021/22 (pilot)

The following indicators are applicable to local municipalities. Each indicator is introduced on a readiness scale of Tier 1 - Tier 4 per municipal category. Only Tier 1 and Tier 2 indicators apply for the 2021/22 pilot on the grounds of their readiness as prescribed indicators given methodological and data availability considerations. The greyed-out outcome indicators are not Tier 1 or Tier 2 but are shown for reference purposes.

MFMA Circular No. 88 of 30 November 2017 provides the following clarity in respect of **outcome** and **output** indicators:

*"In line with the original intention of the SDBIPs, this circular seeks to clarify that the **SDBIP** should only be concerned with performance information that speaks to "products or services" directly produced or delivered within the control of the municipality, **otherwise known as outputs**. The targets set for these indicators should therefore be informed by the resourcing allocation derived from the prioritisation and strategic direction set out in the IDP. Similarly, the **IDP** should be concerned primarily with the **outcomes** and set targets in relation to these over the medium term."*

Indicator readiness tier classification system

Tier 1	Indicator conceptually clear, established methodology and standards available and data regularly produced.
Tier 2	Indicator conceptually clear, established methodologies and some standards but there is variability in interpretation and systems available to support. Data are not yet regularly produced across all stakeholders.
Tier 3	Indicator for which there is agreed conceptual value, but not yet a common established methodology and standards for data to be produced.
Tier 4	Indicator for which there is an identified need, but not yet conceptual agreement between stakeholders and this is a placeholder for a future indicator.

Energy and Electricity

Outcome	Outcome Indicators	Output Indicators
EE1. Improved access to electricity	<i>EE1.1 Percentage of households with access to electricity</i>	EE1.11 Number of dwellings provided with connections to mains electricity supply by the municipality
EE3. Improved reliability of electricity service	<i>EE3.1 System Average Interruption Duration Index</i>	EE3.11 Percentage of unplanned outages that are restored to supply within industry standard timeframes
	<i>EE3.2 Customer Average Interruption Duration Index</i>	EE3.21 Percentage of planned maintenance performed
EE4. Improved energy sustainability	EE4.4 Percentage total electricity losses	NO OUTPUT INDICATOR PROPOSED

Environment and waste

Outcome	Outcome Indicators	Output Indicators
ENV3. Increased access to refuse removal	<i>ENV3.1 Percentage of households with basic refuse removal services or better</i>	ENV3.11 Percentage of known informal settlements receiving basic refuse removal services
ENV4. Biodiversity is conserved and enhanced	<i>ENV4.2 Ecosystem/vegetation type protection level</i>	ENV4.11 Percentage of biodiversity priority area within the municipality

Outcome	Outcome Indicators	Output Indicators
ENV5. Coastal and inland water resources maintained	ENV5.1 Recreational water quality (coastal)	INDICATOR NOT APPLICABLE
	ENV5.2 Recreational water quality (inland)	INDICATOR NOT APPLICABLE

Sound financial management

MFMA Circular No. 71 has previously identified 32 indicators suitable for municipalities and municipal entities issued in terms of Section 216(1)(c) of the Constitution and Section 2 of the MFMA. The circular gives guidance on financial norms and standards to ensure sound and sustainable management of fiscal and financial affairs in municipalities and municipal entities. In order to ensure consistency and complementarity between reform processes with the pre-existing directive, and with acknowledgement of the benefit of inter-departmental co-ordination on this matter, the application of 32 financial management indicators in MFMA Circular No. 71 in local municipalities continues. However, National Treasury has indicated it will be revisiting these indicators in the near future in line with the broader reform agenda.

Fire and disaster services

Outcome	Outcome Indicators	Output Indicators
FD1. Mitigated effects of fires and disasters	<i>FD 1.1 Number of fire related deaths per 100 000 population</i>	FD 1.11 Percentage compliance with the required attendance time for structural firefighting incidents

Governance

Outcome	Outcome Indicators	Output Indicators
GG1. Improved municipal capability	GG1.1 Percentage of municipal skills development levy recovered	NO OUTPUT INDICATOR PROPOSED
	GG1.2 Top management stability	GG1.21 Staff vacancy rate GG1.22 Percentage of vacant posts filled within 3 months
GG2. Improved municipal responsiveness	GG2.1 Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)	GG2.11 Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor) GG2.12 Percentage of wards that have held at least one councillor-convened community meeting
	GG2.2 Attendance rate of municipal council meetings by recognised traditional and Khoi-San leaders	NO OUTPUT INDICATOR PROPOSED
	<i>GG2.3 Protest incidents reported per 10 000 population</i>	GG2.31 Percentage of official complaints responded to through the municipal complaint management system
GG3. Improved municipal administration	GG3.1 Audit Outcome	GG3.11 Number of repeat audit findings GG3.12 Percentage of councillors who have declared their financial interests
GG4. Improved council functionality	GG4.1 Percentage of councillors attending council meetings	GG4.11 Number of agenda items deferred to the next council meeting

Outcome	Outcome Indicators	Output Indicators
GG5. Zero tolerance of fraud and corruption	<i>GG 5.1 Number of alleged fraud and corruption cases reported per 100 000 population</i>	GG5.11 Number of active suspensions longer than three months
		GG5.12 Quarterly salary bill of suspended officials

Housing and community facilities

Outcome	Outcome Indicators	Output Indicators
HS3. Increased access to and utilisation of social and community facilities	HS3.5 Percentage utilisation rate of community halls	NO OUTPUT INDICATOR PROPOSED
	HS3.6 Average number of library visits per library	NO OUTPUT INDICATOR PROPOSED
	HS3.7 Percentage of municipal cemetery plots available	NO OUTPUT INDICATOR PROPOSED

Local economic development

Outcome	Outcome Indicators	Output Indicators
LED1. Growing inclusive local economies	<i>LED1.1 Gross Value Added (GVA) by the municipality per capita</i>	LED1.11 Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area
	<i>LED1.2 Employment rate in the municipal area</i>	LED1.21 Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)
LED2. Improved levels of economic activity in municipal economic spaces	<i>LED 2.1 Rates revenue as a percentage of the total revenue of the municipality</i>	LED 2.12 Percentage of the municipality's operating budget spent on indigent relief for free basic services
LED3. Improved ease of doing business within the municipal area	<i>LED3.1 Average cost to a business to apply for a construction permit with a municipality</i>	LED3.11 Average time taken to finalise business license applications
	<i>LED 3.3 R-value of investment inflows</i>	LED3.31 Average number of days from the point of advertising to the letter of award per 80/20 procurement process
		LED3.32 Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission

Transport and roads

Outcome	Outcome Indicators	Output Indicators
TR6. Improved quality of municipal road network	<i>TR6.1 Percentage of fatal crashes attributed to road and environmental factors</i>	TR6.11 Percentage of unsurfaced road graded
		TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed
		TR6.13 KMs of new municipal road lanes built

Outcome	Outcome Indicators	Output Indicators
	TR6.2 Number of potholes reported per 10kms of municipal road network	TR6.21 Percentage of reported pothole complaints resolved within standard municipal response time

Water and sanitation

Outcome	Outcome Indicators	Output Indicators
WS1. Improved access to sanitation	<i>WS1.1 Percentage of households with access to basic sanitation</i>	WS1.11 Number of new sewer connections meeting minimum standards
WS2. Improved access to water	<i>WS2.1 Percentage of households with access to basic water supply</i>	WS2.11 Number of new water connections meeting minimum standards
WS3. Improved quality of water and sanitation services	WS3.1 Frequency of sewer blockages per 100 KMs of pipeline	WS3.11 Percentage of callouts responded to within 24 hours (sanitation/wastewater)
	WS3.2 Frequency of water mains failures per 100 KMs of pipeline	WS3.21 Percentage of callouts responded to within 24 hours (water)
	WS3.3 Frequency of unplanned water service interruptions	NO OUTPUT INDICATOR PROPOSED
WS4. Improved quality of water (incl. wastewater)	WS4.1 Percentage of drinking water samples complying to SANS241	
	WS4.2 Percentage of wastewater samples compliant to water use license conditions	
WS5. Improved water sustainability	WS5.1 Percentage of non-revenue water	NO OUTPUT INDICATOR PROPOSED
	WS5.2 Total water losses	
	<i>WS5.3 Total per capita consumption of water</i>	WS5.31 Percentage of total water connections metered
	WS5.4 Percentage of water reused	NO OUTPUT INDICATOR PROPOSED

Compliance indicators

The following indicators are for planning and reporting for compliance purposes. No target setting is required for these indicators or questions.

Ref.	Indicator
C1 (GG)	Number of signed performance agreements by the MM and section 56 managers:
C2 (GG)	Number of Mayoral Committee meetings held:
C3 (GG)	Number of Council portfolio committee meetings held:
C4 (GG)	Number of MPAC meetings held:
C5 (GG)	Number of recognised traditional leaders within your municipal boundary
C6 (GG)	Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters:
C7 (GG)	Number of formal (minuted) meetings - to which all senior managers were invited- held:
C8 (GG)	Number of councillors completed training:
C9 (GG)	Number of municipal officials completed training:
C10 (GG)	Number of work stoppages occurring:
C11 (GG)	Number of litigation cases instituted by the municipality:

Ref.	Indicator
C12 (GG)	Number of litigation cases instituted against the municipality:
C13 (GG)	Number of forensic investigations instituted:
C14 (GG)	Number of forensic investigations conducted:
C15 (GG)	Number of days of sick leave taken by employees:
C16 (GG)	Number of permanent employees employed
C17 (GG)	Number of temporary employees employed:
C18 (GG)	Number of approved demonstrations in the municipal area:
C19 (GG)	Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings:
C20 (ENV)	Number of permanent environmental health practitioners employed by the municipality:
C21 (ENV)	Number of approved environmental health practitioner posts in the municipality
C22 (GG)	Number of Council meetings held:
C23 (GG)	Number of disciplinary cases for misconduct relating to fraud and corruption:
C24 (GG)	Number of council meetings disrupted
C25 (GG)	Number of protests reported
C26 (GG)	R-value of all tenders awarded
C27 (GG)	Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations:
C28 (GG)	R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations:
C29 (LED)	Number of approved applications for rezoning a property for commercial purposes:
C30 (GG)	Number of business licenses approved:
C31 (GG)	Number of approved posts in the municipality with regard to municipal infrastructure:
C32 (GG)	Number of positions filled with regard to municipal infrastructure:
C33 (GG)	Number of tenders over R200 000 awarded:
C34 (GG)	Number of months the Municipal Managers' position has been filled (not Acting):
C35 (GG)	Number of months the Chief Financial Officers' position has been filled (not Acting):
C36 (GG)	Number of vacant posts of senior managers:
C37 (GG)	Number of approved posts in the treasury and budget office:
C38 (GG)	Number of filled posts in the treasury and budget office:
C39 (GG)	Number of approved posts in the development and planning department:
C40 (GG)	Number of filled posts in the development and planning department
C41 (GG)	Number of approved engineer posts in the municipality:
C42 (GG)	Number of registered engineers employed in approved posts
C43 (GG)	Number of engineers employed in approved posts:
C44 (GG)	Number of disciplinary cases in the municipality:
C45 (GG)	Number of finalised disciplinary cases:
C46 (ENV)	Number of approved waste management posts in the municipality:
C47 (ENV)	Number of waste management posts filled:
C50 (WS)	Number of approved water and wastewater management posts in the municipality:
C51 (WS)	Number of filled water and wastewater management posts:

Ref.	Indicator
C52 (HS)	Number of maintained sports fields and facilities
C53 (HS)	Square meters of maintained public outdoor recreation space
C54 (HS)	Number of municipality-owned community halls
C56 (EE)	Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards)
C57 (EE)	Number of registered electricity consumers with a mini grid-based system in the municipal service area
C58 (EE)	Total non-technical electricity losses in MWh (estimate)
C59 (EE)	Number of municipal buildings that consume renewable energy
C60 (WS)	Total number of sewer connections
C61 (WS)	Total number of chemical toilets in operation
C62 (WS)	Total number of Ventilation Improved Pit Toilets (VIPs)
C63 (WS)	Total volume of water delivered by water trucks
C67 (FD)	Number of paid full-time firefighters employed by the municipality
C68 (FD)	Number of part-time and firefighter reservists in the service of the municipality
C69 (FD)	Number of 'displaced persons' to whom the municipality delivered assistance
C71 (LED)	Number of procurement processes where disputes were raised
C73 (FD)	Number of structural fires occurring in informal settlements
C74 (FD)	Number of dwellings in informal settlements affected by structural fires (estimate)
C76 (LED)	Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders
C77 (LED)	B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based
C78 (LED)	B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned
C79 (LED)	B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement
C86 (LED)	Number of households in the municipal area registered as indigent
C89 (GG)	Number of meetings of the Mayoral Committee postponed due to lack of quorum

Compliance questions

The following are compliance questions requiring a periodic response from municipalities in open-text format.

No.	Compliance Questions
Q1.	Does the municipality have an approved Performance Management Framework?
Q2.	Has the IDP been adopted by Council by the target date?
Q3.	Does the municipality have an approved LED Strategy?
Q4.	What are the main causes of work stoppage in the past quarter by type of stoppage?
Q5.	How many public meetings were held in the last quarter at which the Mayor or members of the Mayoral committee provided a report back to the public?
Q6.	When was the last scientifically representative community feedback survey undertaken in the municipality?
Q7.	What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in order of priority.
Q8.	Please list the locality, date and cause of each incident of protest within the municipal area during the reporting period:
Q9.	Does the municipality have an Internal Audit Unit?
Q10.	Is there a dedicated position responsible for internal audits?
Q11.	Is the internal audit position filled or vacant?
Q12.	Has an Audit Committee been established? If so, is it functional?
Q13.	Has the internal audit plan been approved by the Audit Committee?
Q14.	Has an Internal Audit Charter and Audit Committee charter been approved and adopted?
Q15.	Does the internal audit plan set monthly targets?
Q16.	How many monthly targets in the internal audit plan were not achieved?
Q17.	Does the Municipality have a dedicated SMME support unit or facility in place either directly or in partnership with a relevant role-player?
Q18.	What economic incentive policies adopted by Council does the municipality have by date of adoption?
Q19.	Is the municipal supplier database aligned with the Central Supplier Database?
Q20.	What is the number of steps a business must comply with when applying for a construction permit before final document is received?
Q22.	Please list the name of the structure and date of every meeting of an official IGR structure that the municipality participated in this quarter:
Q23.	Where is the organisational responsibility for the IGR support function located within the municipality (inclusive of the reporting line)?
Q24.	Is the MPAC functional? List the reasons why if the answer is not 'Yes'.
Q25.	Has a report by the Mayoral Committee on all decisions it has taken been submitted to Council this financial year?