



Swartland Municipality

MEMORANDUM IN TERMS OF REGULATION 3(2)(A) OF THE MUNICIPAL PLANNING AND PERFORMANCE MANAGEMENT REGULATIONS, 2001

Amendments to the Integrated Development Plan

May 2022

Sections that are updated or amended

Section	Page
Forewords	
▪ Executive Mayor, Harold Cleophas <i>[Replaced]</i>	
▪ Municipal Manager, Joggie Scholtz <i>[Updated]</i>	
Covid-19 <i>[Updated]</i>	4
Chapter 1: Introduction	5
1.4 Adoption of the IDP of its predecessor by the newly elected council <i>[Replaced]</i>	5
Chapter 2: Context	13
2.1 Swartland municipal area at a glance <i>[Updated]</i>	13
Chapter 3: The planning process	14
3.4 Process of adopting the IDP of its predecessor by the newly elected council <i>[Replaced]</i>	14
Chapter 4: The Organisation	15
4.2 The council and council committees <i>[Updated]</i>	15
Chapter 5: International, national and provincial policy directives	16
5.1 Sustainable Development Goals <i>[Improved]</i>	16
5.2(a) National Development Plan - November 2011 <i>[Improved]</i>	
5.3(b) Western Cape Joint District and Metro Approach <i>[Updated]</i>	17
Chapter 6: District and Local Municipal level policy directives	18
6.2 West Coast District Implementation Plan <i>[Updated]</i>	18
Chapter 7: The strategy	23
7.4(d) Top ten risks facing the Municipality <i>[Updated]</i>	23
7.4 Strategic Goals 1-5 <i>[Updated]</i>	24
Chapter 8: Financial planning and budgets	43
8.3 Swartland Municipality's budgets <i>[Updated]</i>	50
8.4 Swartland Municipality's financial allocations <i>[Updated]</i>	52
8.5 Provincial spending in the Swartland municipal area <i>[Updated]</i>	53
Annexure 1: Swartland profile <i>[Updated with figures from the 2021 MERO and SEP reports]</i>	56
Annexure 3: Status of sector plans and policies <i>[Updated]</i>	65

Forewords

Executive Mayor, Harold Cleophas

The foreword of the previous executive mayor is replaced by a foreword by the new Executive Mayor.

Municipal Manager, Joggie Scholtz

The following two paragraphs are updated:

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.

Covid-19

The following paragraph is changed:

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).

Chapter 1: Introduction

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

The whole of section 1.3 (Annual review of the IDP) is replaced by this new section.

Chapter 2: Context

2.1 Swartland municipal area at a glance

Updated with figures from the 2021 MERO and SEP reports.

Chapter 3: The planning process

3.4 Process of adopting the IDP of its predecessor by the newly elected council

The whole of section 3.4 (Annual process followed) is replaced by this new section.

Chapter 4: The Organisation

4.2 The council and council committees

The councillor information is replaced by the information of the newly elected Council.

Chapter 5: International, national and provincial policy directives

5.1 Sustainable Development Goals

The layout of this section is improved.

5.2 National policy directives

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

The contents of this section is improved.

5.3 Provincial policy directives

(b) WESTERN CAPE JOINT DISTRICT AND METRO APPROACH

Updated.

Chapter 6: District and Local Municipal policy directives

6.2 West Coast District Implementation Plan

Updated.

Chapter 7: The strategy

7.4 The Municipality's five year strategy

(d) TOP TEN RISKS FACING THE MUNICIPALITY

The top ten risks are replaced by 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 with the latest figures from the 2021 MERO and SEP reports.

(d) STRATEGIC RISKS LINKED TO STRATEGIC GOAL 1

Updated in accordance with the Municipality's Risk Register.

(e) CAPITAL BUDGET LINKED TO STRATEGIC GOAL 1

Updated with 2022/2023 budget figures.

(f) OPERATING BUDGET LINKED TO STRATEGIC GOAL 1

Updated with 2022/2023 budget figures.

STRATEGIC GOAL 2: INCLUSIVE ECONOMIC GROWTH

(a) CURRENT STATE OF AFFAIRS

Updated with the latest figures from the 2021 MERO and SEP reports.

(d) STRATEGIC RISKS LINKED TO STRATEGIC GOAL 2

Updated in accordance with the Municipality's Risk Register.

(e) CAPITAL BUDGET LINKED TO STRATEGIC GOAL 2

Updated with 2022/2023 budget figures.

(f) OPERATING BUDGET LINKED TO STRATEGIC GOAL 2

Updated with 2022/2023 budget figures.

STRATEGIC GOAL 3: QUALITY AND SUSTAINABLE LIVING ENVIRONMENT

(d) STRATEGIC RISKS LINKED TO STRATEGIC GOAL 3

Updated in accordance with the Municipality's Risk Register.

(e) CAPITAL BUDGET LINKED TO STRATEGIC GOAL 3

Updated with 2022/2023 budget figures.

(f) OPERATING BUDGET LINKED TO STRATEGIC GOAL 3

Updated with 2022/2023 budget figures.

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

(a) CURRENT STATE OF AFFAIRS

Updated with the latest figures from the 2021 MERO and SEP reports.

(d) STRATEGIC RISKS LINKED TO STRATEGIC GOAL 4

Updated in accordance with the Municipality's Risk Register.

(e) CAPITAL BUDGET LINKED TO STRATEGIC GOAL 4

Updated with 2022/2023 budget figures.

(f) OPERATING BUDGET LINKED TO STRATEGIC GOAL 4

Updated with 2022/2023 budget figures.

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

(a) CURRENT STATE OF AFFAIRS

The following paragraph is updated:

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.

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.

(d) STRATEGIC RISKS LINKED TO STRATEGIC GOAL 5

Updated in accordance with the Municipality's Risk Register.

(e) CAPITAL BUDGET LINKED TO STRATEGIC GOAL 5

Updated with 2022/2023 budget figures.

(f) OPERATING BUDGET LINKED TO STRATEGIC GOAL 5

Updated with 2022/2023 budget figures.

Chapter 8: Financial planning and budgets

8.3 Swartland Municipality's budgets

Updated with 2022/2023 budget figures.

8.4 Swartland Municipality's financial allocations

(a) THE DIVISION OF REVENUE BILL (DORA)

Updated with the information in Government Gazette 45903 of 11 February 2022.

(b) PROVINCIAL GAZETTE EXTRAORDINARY 8566 OF 14 MARCH 2022

Updated with the information in Provincial Gazette Extraordinary 8566 of 14 March 2022.

8.5 Provincial spending in the Swartland municipal area

Updated with the information obtained from the publication *Western Cape Government's Budget Estimates of Provincial Revenue and Expenditure 2021, Provincial Treasury, 14 March 2022.*

Annexure 1: Swartland profile

The following sections are updated with figures from the 2021 MERO and SEP reports:

1.2 Education

1.3 Health

1.4 Poverty

1.7 Crime

1.8 The economy

Annexure 3: Status of sector plans and policies

Updated with information received from the different departments.