Swartland Municipality

INTEGRATED DEVELOPMENT PLAN

May 2023

ABOUT THE INTEGRATED DEVELOPMENT PLAN

The Integrated Development Plan (IDP) is a 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 council within one year after a municipal election and remains in force for the council's elected term (a period of five years);
- is initially drafted and thereafter 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 and coordination of actions across sectors and spheres of government.

The centrality of municipal IDPs is articulated in section 35 of the MSA which describes IDPs as ***"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."***

Since 2001, as required by the MSA, all municipalities have been developing and implementing IDPs with the aim of -

- providing household infrastructure and services where it is most needed;
- creating liveable and integrated cities, towns and rural areas;
- building vibrant and inclusive local economies; and
- facilitating community empowerment.

THE IDP IN YOUR POCKET

Swartland Municipality's IDP is a source of very valuable information for councillors, government officials and the Swartland community alike. To popularise the IDP and make it more easily accessible, Swartland Municipality has developed an **IDP website** that can be accessed from anywhere, at any time and from a variety of devices that have internet connection, including a smartphone. So, wherever you take your smartphone, you will be able to access the IDP.

Someone referred to the IDP as a "package of plans". In the IDP there are many references to policies, websites and documents. The Municipality wants to make it possible and easy for you to access, view or download these without having to leave the IDP website or contact the Municipality. It is as simple as clicking on the hyperlinks provided and viewing the information right there on your device.

You can literally take the IDP with you wherever you go - **the Swartland IDP in your pocket!**

To open the IDP website, scan the following QR code with your smartphone:

Or visit https://sites.google.com/view/swartland-idp-2023/home

AREA PLANS FOR 2023/2024

The five area plans 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)
- Swartland Central (Malmesbury)

The 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.

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.

EXECUTIVE MAYOR'S FOREWORD

The IDP and community engagements

I am proud to present to you this Integrated Development Plan (IDP). The IDP is an important document that takes the Municipality forward into the next five years and beyond. IDP's are adopted by councils after a municipal election and is valid for the council's term of office.

The IDP has been developed through a participatory process that involved input from various stakeholders, including residents, businesses, and civil society organisations. It afforded them the opportunity to become involved in shaping Swartland's short-, medium- and long-term future.

The participatory process ensures that the IDP reflects the needs and aspirations of our community and is aligned with their priorities.

I believe the community engagements were very successful. I wish to highlight the following:

- The information that was presented to the community and other stakeholders gave people a better understanding of the IDP.
- The way in which we interacted was generally well received and residents participated in a very positive manner.
- We received a very good response via our Google Forms survey (874 responses).

The following issues were raised at almost all of the engagements:

- Community safety
- Unemployment and skills development
- Social challenges
- More interaction with the youth as they can provide valuable contributions

The way forward

Although an organisational culture is in place to implement the IDP, we need the willingness of each and everyone including the community.

We will need to make a concerted effort to prioritise and plan in order to address short-, medium- and long-term goals. The IDP is our business and blueprint for the next 5 years, 10 years and beyond.

During the first **5-year** period we should look at what can be repaired, replaced or upgraded in each ward in a short time frame and with a limited budget.

During the next **10 years** high priority should be given to a skills development centre and municipal court.

Over the **longer term** the following, amongst others, should be given our priority:

- A municipality that governs well.
- The three important Sustainable Development Goals for 2040 i.e. water, green energy and mobility.
- Transition of our towns into smart cities or small town regeneration areas that are safe, green, internationally connected, economically productive and spatially integrated.
- Adequate planning for disasters.
- International investments in our towns.

There will be doomsayers who will predict that our plan will not materialize. There will be those who won't support it. Then there are the rest of us who will keep on trying.

I am confident that the IDP will provide the guidance and direction that we need to achieve our dream of a vibrant, prosperous, and inclusive Municipality. I am committed to working with our community, government partners, and stakeholders to ensure that the IDP is implemented effectively and that we deliver on its promises.

ONE THING IS FOR SURE: OUR PLAN WILL CREATE A BETTER FUTURE FOR ALL OF US.

Harold Cleophas
Executive Mayor

FROM THE DESK OF THE MUNICIPAL MANAGER

The Integrated Development Plan (IDP) for the Swartland municipal area is instrumental in executing the organisation's new strategy over the next five years. The plan is the result of listening and incorporating the ideas of our residents, businesses, community organisations and focus groups, our ward committees, employees and councillors.

The story of Thandi was used to get people dreaming of a better future. Thandi is a fictional little girl who was born in extremely poor circumstances with little hope for the future. I am sure that every one of us has a Thandi in our lives. The challenge posed at all the meetings was: What must change to improve Thandi's circumstances in such a way that she will have a better chance to be successful in life?

This method changed the mood of meetings from griping sessions to being very positive and focussed. It also resulted in really excellent and creative inputs from the participants, probably the best in years. This paved the way for a three day strategy session in November 2022 with councillors and senior management where the foundation for the new IDP was laid.

Three important outcomes of the session were -

1. Our dream of a desired future for the Swartland.
2. An inspiring new vision, namely ***Swartland forward-thinking 2040 - where people can live their dreams***.
3. Five new strategic goals, namely:
   - Community safety and wellbeing
   - Economic transformation
   - Quality and reliable services

- A healthy and sustainable environment
- A connected and innovative local government

The Municipality has done great work in the past. People who live and work here love the Swartland.

The management tone at the top, political stability and oversight, maturity, capacity of Mayoral Committee and a team that complements each other creates the environment for excellent performance at the Municipality.

Over the past 9 years our average capital spending was 92.61%, operating spending 95.98% and an average collection rate of 96.39% over the same period.

Between 2017/18 and 2021/22 the Municipality's financial sustainability improved positively resulting in an increased capital replacement reserve from R46.2million to R115.8 million and our spending on roads infrastructure from R32 million to R80.7 million.

99.5% of our urban households have access to piped water, 97.2% to sanitation, 98.4% to electricity and 78.3% to refuse removal *(2022 SEP Report)*

Since 1999 the Municipality has delivered 7 344 houses and 1 095 service sites at a total cost of R346.8 million across the different towns.

However, we should never become complacent. We must remain committed to plan for and deliver the necessary infrastructure to meet the growing needs of our area and its communities while maintaining the character of our towns. Swartland Municipality as an organisation must remain effective, efficient and ethical. We know we can do even better.

Our IDP may never be a document that collects dust on a shelf. The vision and strategic goals provide the roadmap to guide our decision-making, business planning and budget-setting processes for the next 5 to 10 years and beyond. The Plan will ensure we make the right choices.

Swartland Municipality is committed to ensure that our area will become a place ***where all our people can live their dreams***.

Joggie Scholtz
Municipal Manager

CONTENTS

CHAPTER 1
INTRODUCTION

1.1 OUR VISION FOR THE FUTURE

(a) Our dream of a desired future for the Swartland

During the Strategy Workshop with Council and management that was held on 23-25 November 2022, the participants were divided into five groups and given the task to write down their dream of a desired future for the Swartland. The desired future described below is a consolidation of the work of the five groups.

COMMUNITY SAFETY AND WELLBEING

We dream of a Swartland that is crime free. An area where people feel safe and don't get robbed. Where everyone can move freely without fear.

We see an area where children can safely play in streets and parks. Where they can safely walk or ride by bicycle to school. Where there is a culture of "my child is your child".

We see communities that are law-abiding. Where the causes of criminality are eradicated. Where there is an effective police force to provide the necessary protection.

We dream of a Swartland that is rich in social and cultural activities. Where all our communities live together in peace, harmony, love and compassion, taking responsibility for their actions. An environment where people respect each other, have opportunities to grow and develop and contribute to the economy.

We see a quality and affordable education system that moved beyond the traditional curriculum and can cater for the future educational needs. We see an area where proper health care is affordable and accessible for all residents.

We see open spaces, hiking trials and cycle tracks that promote an active and healthy lifestyle.

We see "Ubuntu" lived and practised by all to its fullest extent in Swartland.

ECONOMIC TRANSFORMATION

We dream of a Swartland where the economy has grown and attracted private and global investment. Where everyone has a job and where economic growth is sustained through education, skills development and entrepreneurial opportunities.

We see an abundance of vendors and entrepreneurs. No loitering and beggars on the streets. Small, medium and micro enterprises (SMME's) are mentored to be sustainable.

We see skills transfer centres in all our areas and also on-line.

QUALITY AND RELIABLE SERVICES

We dream of a Swartland where everyone has access to excellent and sustainable services. Services that are provided at affordable rates and upgraded continuously. We see innovative ideas becoming a reality and the smarter management of resources. We see a community that is prepared to be co-responsible for the state of our infrastructure.

We see an integrated transport and effective commuting network with less vehicles on our streets and therefore less traffic congestion.

A HEALTHY AND SUSTAINABLE ENVIRONMENT

We dream of a Swartland where the biodiversity and wild life are protected. Where the skies are blue (no pollution), the air is clean (no unhealthy emissions) and the environment is green (proper environmental conservation and improved health of the environment).

We dream of a Swartland where every citizen has access to safe, secure and affordable housing. Where the government and private sector work together to ensure that there is adequate housing for all and that those who are currently living in substandard housing are provided with better options.

We see a future where informal settlements are transformed into well-planned, sustainable communities with access to clean water, sanitation, electricity, and other basic services. Where these communities are designed with input from the residents themselves to ensure that their needs and aspirations are met.

A CONNECTED AND INNOVATIVE LOCAL GOVERNMENT

We dream of a world class Swartland that is globally connected. Where technology is utilised to make life easier to communicate commute and interact. Where every home has an optic fibre connection.

We see a Municipality that embraces innovation; with enhanced connectivity and collaboration, that can contribute to a prosperous and sustainable future.

We dream of a Municipality that leverages technology to better serve the needs of the community.

We see a Swartland where the smart city concept is used to increase operational efficiency, share information with the public and improve both the quality of government services and citizen welfare.

(b) Our future Swartland

We dream of Swartland 2040 that is valued for -

- being safe, healthy and prosperous;
- providing good governance, quality services and the ease of doing business with; and
- leading in technological innovation and environmental responsibility.

(c) Vision

Swartland forward-thinking 2040 - where people can live their dreams

Swartland vooruitdenkend 2040 - waar mense hul drome kan uitleef

1.2 LOCATION AND WARDS

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.

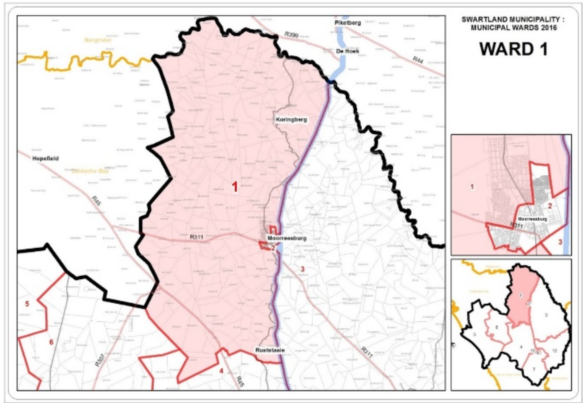
The following municipalities share their borders with the Swartland Municipality:

- 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. The urban settlements and rural areas within the different wards are described below.

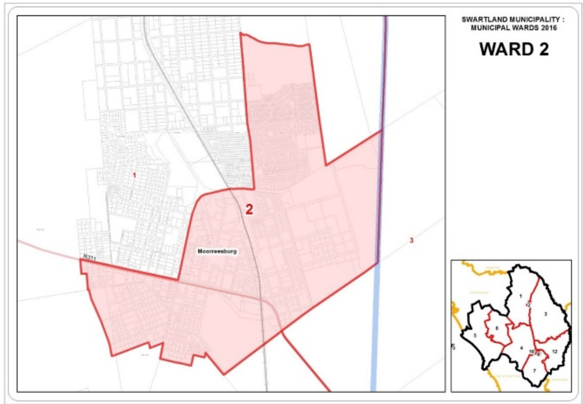
Ward 1

Koringberg, part of Moorreesburg and rural areas



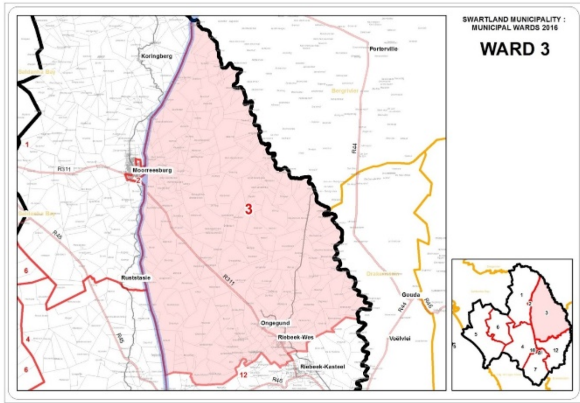
Ward 2

Moorreesburg



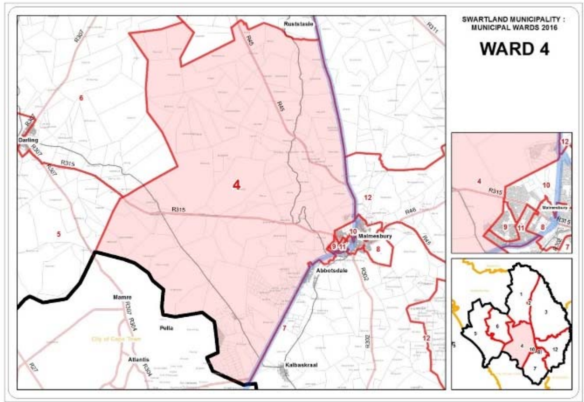
Ward 3

Riebeek West, Ongegund and rural areas



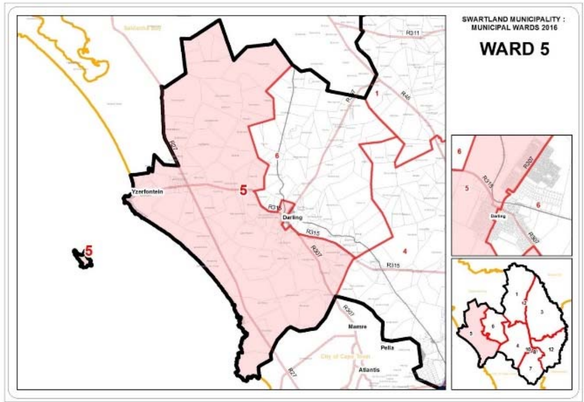
Ward 4

Chatsworth, Riverlands, Mount Royal (Malmesbury), Ruststasie and rural areas



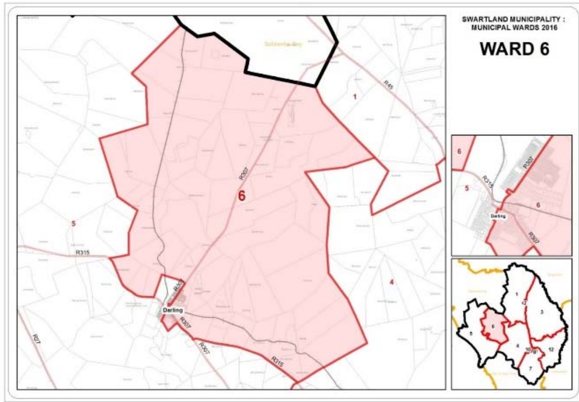
Ward 5

Yzerfontein, Jakkalsfontein, Grotto Bay, Ganzekraal, western part of Darling, Dassen Island and rural areas



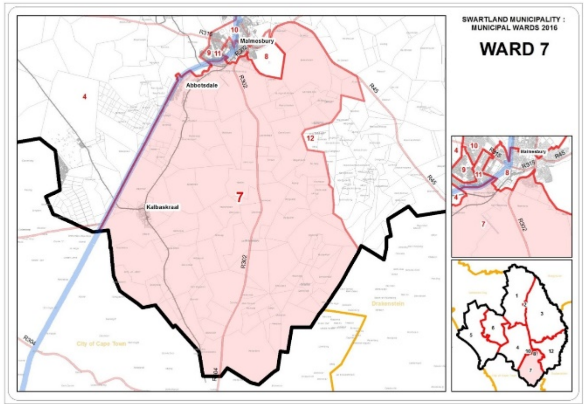
Ward 6

Eastern part of Darling and rural areas



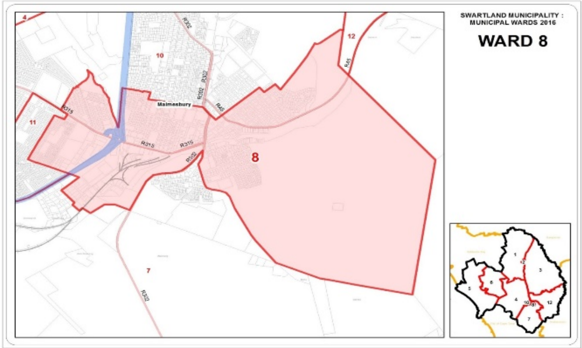
Ward 7

Abbotsdale, Kalbaskraal and rural areas



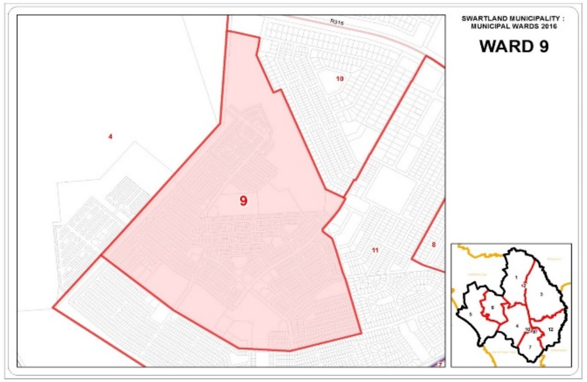
Ward 8

Malmesbury South and part of Wesbank



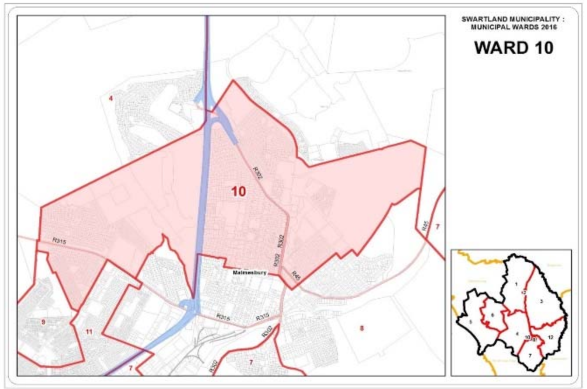
Ward 9

Ilinge Lethu



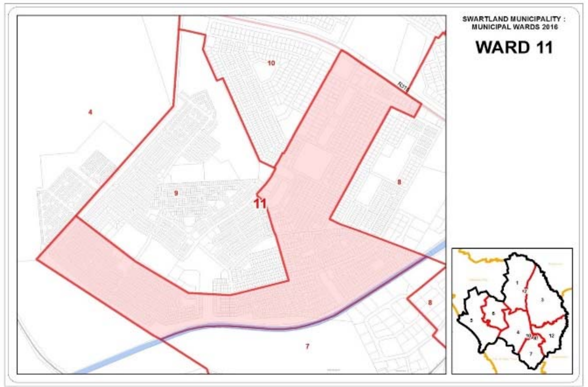
Ward 10

Malmesbury North (Panorama, Tafelzicht) and West (Schoonspruit)



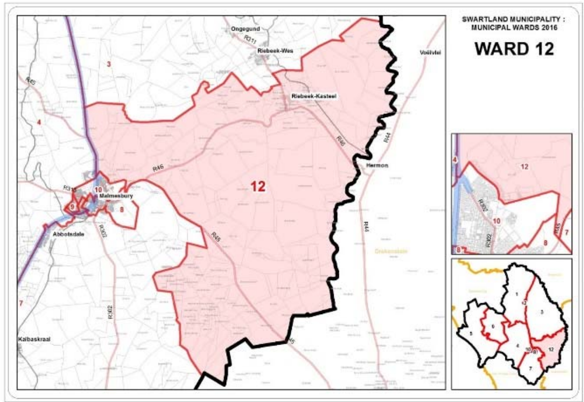
Ward 11

Part of Wesbank and Saamstaan



Ward 12

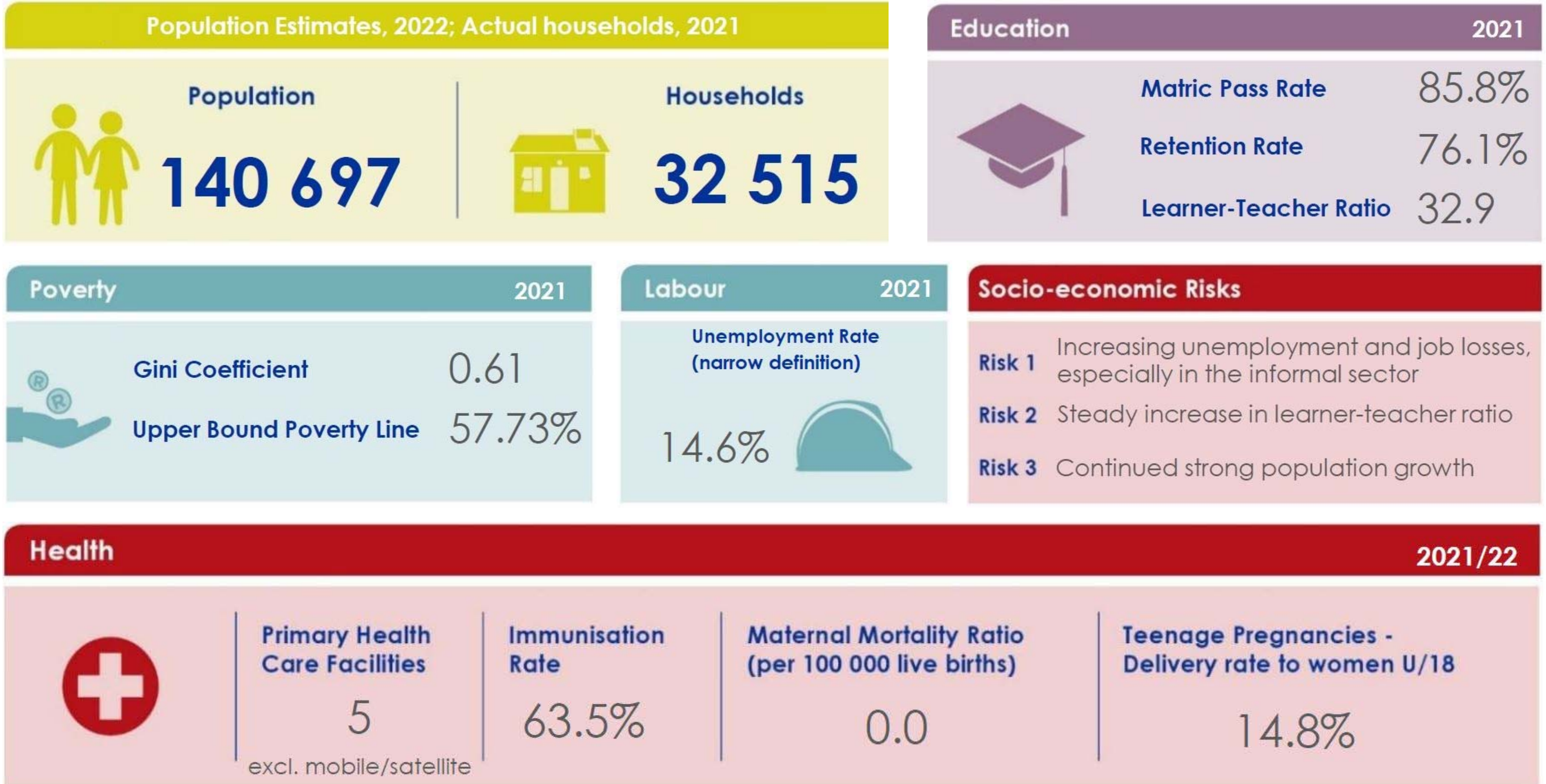
Riebeek Kasteel and rural areas



1.3 SWARTLAND PROFILE

(a) Summary of demographic data

The information in the section was obtained from the *Western Cape Government's 2022 Socio-economic Profile (SEP) Report*.



Safety and Security

Actual number of reported cases in 2021/22

Residential Burglaries	DUI	Drug-related Crimes	Murder	Sexual Offences
525	76	1 226	30	125

Access to Basic Service Delivery

Percentage of households with access to basic services, 2021

Water	Refuse Removal	Electricity	Sanitation	Housing
99.5%	78.3%	98.4%	97.2%	91.2%

Largest 3 Sectors

Contribution to GDPR, 2020

Manufacturing	Wholesale & retail trade, catering and accommodation	Agriculture, forestry & fishing
22.4%	16.2%	15.3%

(b) Population

The information in the section was obtained from the *Census 2011 and Community Survey 2016 of Statistics South Africa, as well as the Population Survey 2017 done by Swartland Municipality.*

PLEASE NOTE: The results of the 2022 Stats SA Census were not available by finalisation of this IDP. The information in the tables below will be updated by the 2022 Census information in the next annual revision of the IDP.

POPULATION COMPOSITION AND GROWTH

Group	2011	2016	Annual Growth 2011-2016
Black African	20 805	20 965	0.15%
Coloured	73 753	87 070	3.38%
Indian or Asian	585	795	6.33%
White	17 780	24 932	7.00%
Other	838	-	-
TOTAL SWARTLAND	**113 762**	**133 762**	**3.29%**

The population increased from 113 762 in 2011 to 133 762 in 2016. The average growth rate between 2011 and 2016 was 3.3% per annum. 65.1% of the population is Coloured, 18.6% White, 15.7% Black African and 0.6% Indian or Asian.

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**

POPULATION PER AREA (2016)

Area	
Abbotsdale	6 240
Chatsworth	5 980
Darling	12 370
Ilinge Lethu and Saamstaan	22 210
Kalbaskraal	3 470

Area	
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**

AGE GROUPS

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

LANGUAGE MOST SPOKEN IN THE HOUSEHOLD (2016)

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%

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.

1.4 LEGAL REQUIREMENTS IN TERMS OF THE MUNICIPAL SYSTEMS ACT 32 OF 2000

Section 25(1): Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality (Integrated Development Plan).

Section 25(2): An IDP adopted by a municipal council in terms of subsection (1) remains in force until an IDP is adopted by the next elected council.

Section 26: An IDP must reflect-

(a) the municipal council's vision for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs;

(b) an assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;

(c) the council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;

(d) the council's development strategies which must be aligned with any national or provincial sectoral plans and planning requirements binding on the municipality in terms of legislation;

(e) a spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality;

(f) the council's operational strategies;

(g) applicable disaster management plans;

(h) a financial plan, which must include a budget projection for at least the next three years; and

(i) the key performance indicators and performance targets.

Section 29(b): The process followed by a municipality to draft its IDP, including its consideration and adoption of the draft plan, must -

(a) be in accordance with a predetermined programme specifying timeframes for the different steps;

(b) through appropriate mechanisms, processes and procedures established in terms of Chapter 4, allow for -

  (i) the local community to be consulted on its development needs and priorities;

  (ii) the local community to participate in the drafting of the integrated development plan; and

  (iii) organs of state, including traditional authorities, and other role players to be identified and consulted on the drafting of the integrated development plan;

(c) provide for the identification of all plans and planning requirements binding on the municipality in terms of national and provincial legislation; and

(d) be consistent with any other matters that may be prescribed by regulation.

Section 30: The Executive Mayor of a municipality must, in accordance with section 29 -

(a) manage the drafting of the municipality's integrated development plan;

(b) assign responsibilities in this regard to the municipal manager; and

(c) submit the draft plan to the municipal council for adoption by the council.

Section 35(1): An IDP adopted by the council of a municipality -

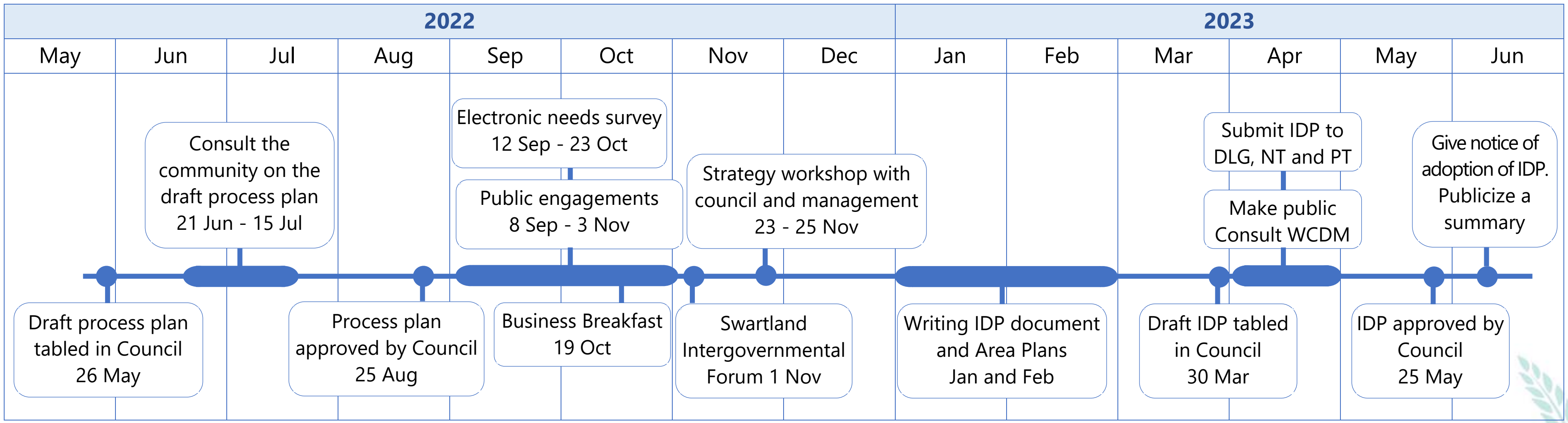
(a) is the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the municipality;

(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.

1.5 IDP PROCESS

(a) First year process



(b) Annual review process

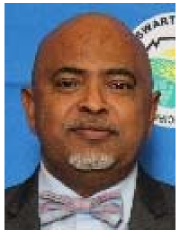
Only applicable from year 2 of the IDP.

1.6 POLITICAL STRUCTURE

LEADERSHIP

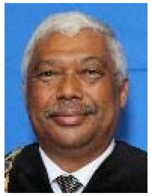
Cllr Anet de Beer
Deputy Executive Mayor

Ald Harold Cleophas
Executive Mayor



Ald Michael Rangasamy
Speaker

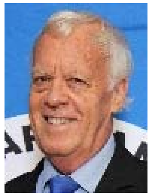
MAYORAL COMMITTEE



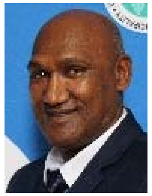
Ald Harold Cleophas
Executive Mayor

Cllr Anet de Beer
Deputy Executive Mayor

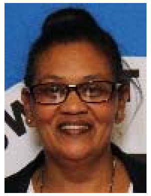
Cllr Nicolene Smit
Member (MM, Administration & Finance)



Ald Tijmen van Essen
Member (Technical & Electrical Services)

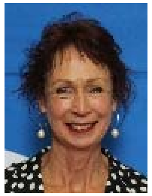


Cllr Albert Warnick
Member (Community Safety)

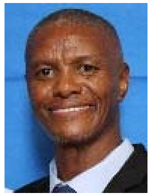


Cllr Desiree Bess
Member (Community Development)

WARD COUNCILLORS



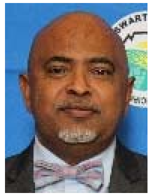
AldL Marlene van Zyl
Ward 1



Cllr Desmond Pypers
Ward 2

Cllr Nicolene Smit
Ward 3

Cllr Richard Jooste
Ward 4

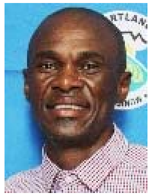


Ald Michael Rangasamy
Ward 5

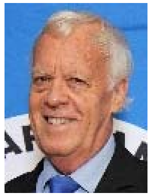
Cllr Albert Warnick
Ward 6

Ald Basil Stanley
Ward 7

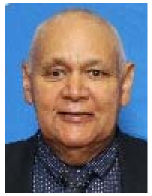
Cllr Anet de Beer
Ward 8



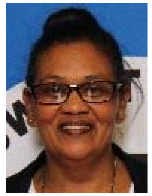
Cllr Mkhululi Ngozi
Ward 9



Ald Tijmen van Essen
Ward 10

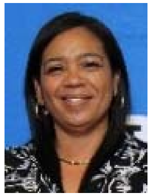


Cllr Colin Daniels
Ward 11

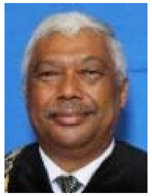


Cllr Desiree Bess
Ward 12

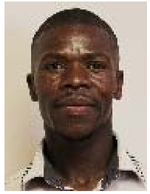
PROPORTIONAL COUNCILLORS (in alphabetical order)



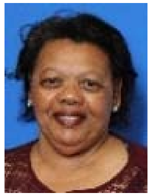
Cllr Amber Booysen
VF Plus



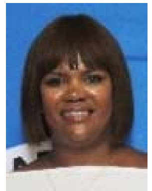
Ald Harold Cleophas
DA



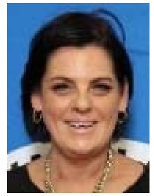
Cllr Avela Duda
EFF



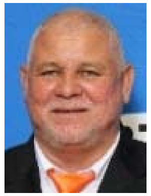
Cllr Cornelia Fortuin
ANC



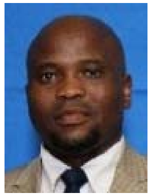
Cllr Ilza Le Minnie
DA



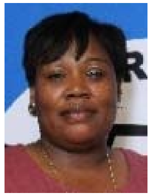
Cllr Cornelle O'Kennedy
DA



Cllr Jeremy Papier
GOOD



Cllr Bulelani Penxa
ANC



Cllr Catherine Pieters
ANC

Cllr Phakamini Soldaka
ANC

Cllr Gerhard Vermeulen
VF Plus

1.7 ORGANISATIONAL STRUCTURE

Joggie Scholtz
Municipal Manager

- Jurene Erasmus - *Internal Audit*
- Olivia Fransman -*Strategic Services*

Louis Zikmann
Infrastructure & Civil Engineering Services

- Buildings and Infrastructure Maintenance
- Civil Operations and Maintenance
- Solid Waste & Trade Services
- Public Services & Project Management

Mark Bolton
Financial Services

- Fin Statements & Asset Management
- Budget, Costing & Reporting
- Credit Control
- Expenditure Management
- Revenue Management
- Financial Systems Admin
- Supply Chain Management

Thys Möller
Electrical Engineering Services

- ICT Services
- Electrical Infrastructure, Operations, Maintenance and Construction
- Electrical Planning and Design (Project Management)

Philip Humphreys
Protection Services

- Disaster Management, Fire and Emergency Services
- Traffic / Law Enforcement Operations & Vehicle Licensing Admin

Madelaine Terblanche
Corporate Services

- Properties, Contracts and Legal Administration
- Tourism, Library and Client Services
- Human Resources
- Secretariat and Records
- Communications and Public Relations

Jo-Ann Krieger
Development Services

- Development Management
- Community Development
- Human Settlements / Housing Admin
- Environmental Affairs

CHAPTER 2

POLICY FRAMEWORK

2.1 SUSTAINABLE DEVELOPMENT GOALS

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

7 AFFORDABLE AND CLEAN ENERGY

Ensure access to affordable, reliable, sustainable and modern energy for all

8 DECENT WORK AND ECONOMIC GROWTH

Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all

9 INDUSTRY, INNOVATION AND INFRASTRUCTURE

Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation

10 REDUCED INEQUALITIES

Reduce inequality within and among countries

11 SUSTAINABLE CITIES AND COMMUNITIES

Make cities and human settlements inclusive, safe, resilient and sustainable

12 RESPONSIBLE CONSUMPTION AND PRODUCTION

Ensure sustainable consumption and production patterns

13 CLIMATE ACTION

Take urgent action to combat climate change and its impacts by regulating emissions and promoting developments in renewable energy

14 LIFE BELOW WATER

Conserve and sustainably use the oceans, seas and marine resources for sustainable development

15 LIFE ON LAND

Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss

16 PEACE, JUSTICE AND STRONG INSTITUTIONS

Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels

17 PARTNERSHIPS FOR THE GOALS

Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development

2.2 NATIONAL POLICY

(a) National Development Plan 2030

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.

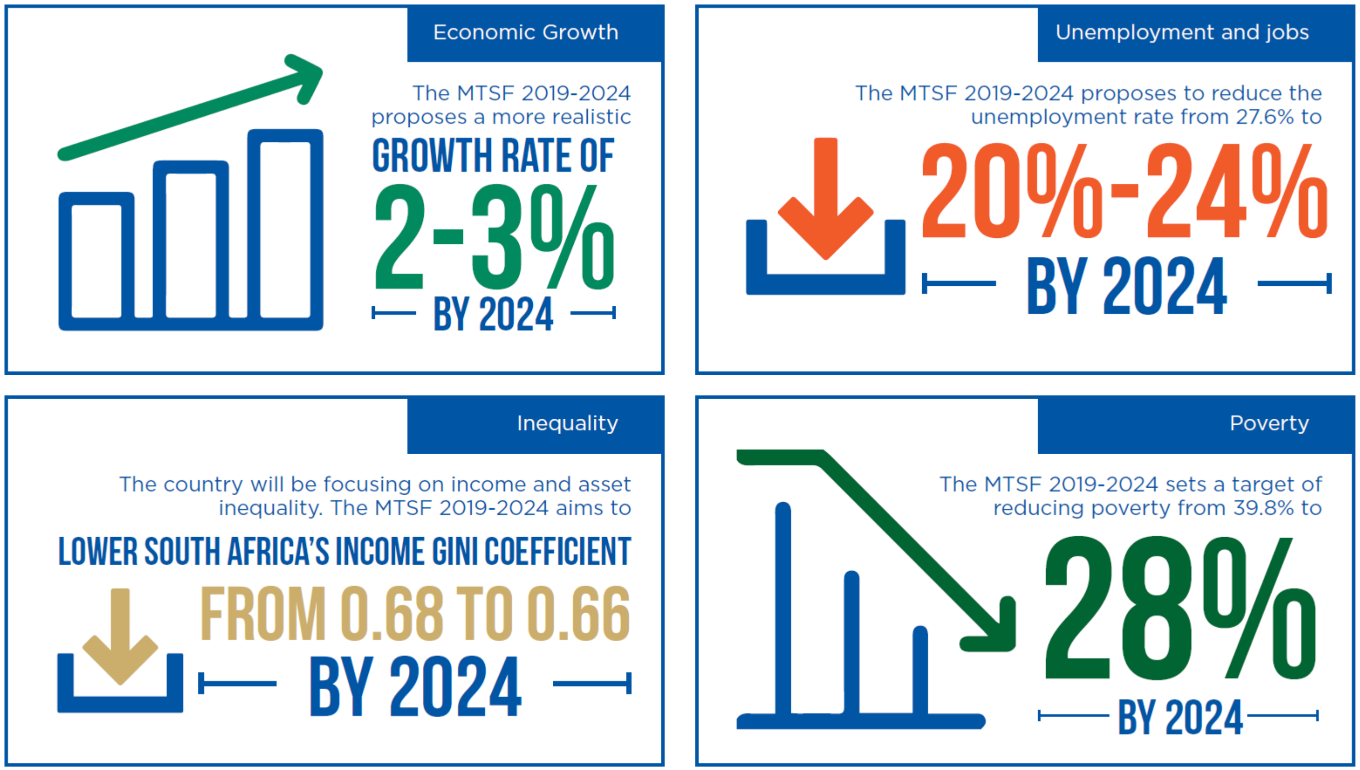
STRATEGIC OUTCOMES

1. Economy and employment (Chapter 3)
2. Economic infrastructure (Chapter 4)
3. Environmental sustainability and resilience (Chapter 5)
4. Inclusive rural economy (Chapter 6)
5. South Africa in the region and the world (Chapter 7)
6. Transforming human settlements (Chapter 8)
7. Improving education, training and innovation (Chapter 9)
8. Health care for all (Chapter 10)

9. Social protection (Chapter 11)
10. Building safer communities (Chapter 12)
11. Building a capable and developmental state (Chapter 13)
12. Fighting Corruption (Chapter 14)
13. Nation building and social cohesion (Chapter 15)

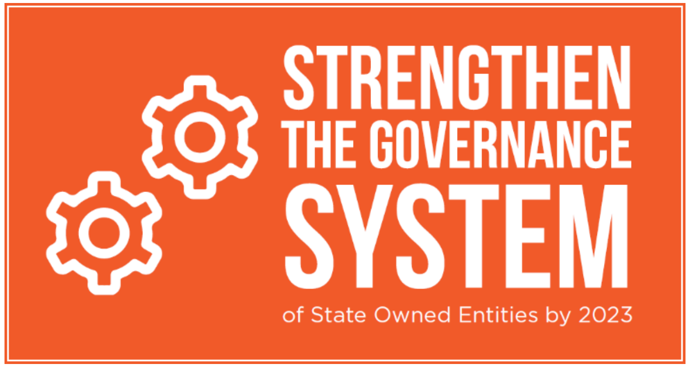
(b) Revised Medium Term Strategic Framework

2024 TARGETS



SEVEN PRIORITIES

Priority 1: A capable, ethical and developmental state



Outcomes:

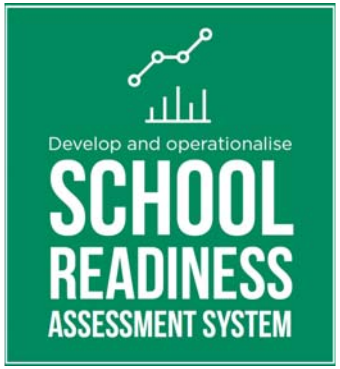
- Improved leadership, governance and accountability
- Functional, efficient and integrated government
- Professional, meritocratic and ethical public administration
- Social compact and engagement with key stakeholders

Priority 2: Economic Transformation and Job Creation

Outcomes:

- More decent jobs sustained and created
- Investing for accelerated inclusive growth
- Industrialisation, localisation and exports
- Improve competitiveness through ICT adoption, research and innovation
- Reduced concentration and monopolies and expanded small business sector
- Quality and quantum of infrastructure investment to support growth and job creation improved

Priority 3: Education, skills and health



Outcomes:

- Early childhood development
- Foundation Phase
- Intermediate and senior phases
- National senior certificate (further education & training band)
- Basic education infrastructure
- Expanded access to PSET opportunities
- Improved success and efficiency of the PSET system
- Improved quality of PSET provisioning
- A responsive PSET system
- Universal health coverage
- Life expectancy improved

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

Outcomes:

- Comprehensive developmental social welfare
- Social protection of children
- Comprehensive social security
- Sustainable community development interventions
- Integrated social protection information system
- Increased access to development opportunities for children, youth and parents/guardians including access to menstrual health and hygiene for all women and girls

Priority 5: Spatial integration, human settlements and local government

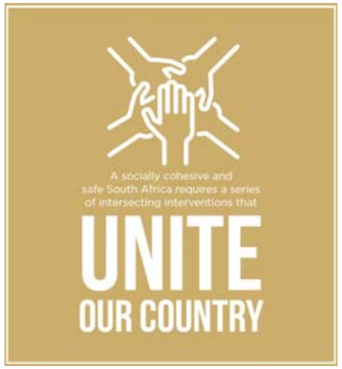
Land Fund established by March 2020 and
R3.6BN ALLOCATED OVER 5 YEARS

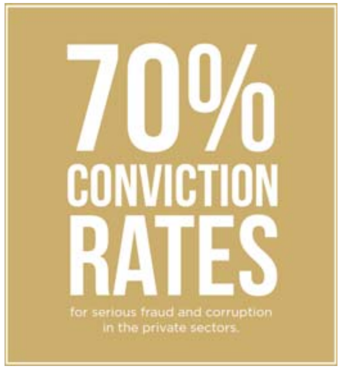
90% OF WATER USE RIGHTS ALLOCATED
to land reform projects (water use licences)

Outcomes:

- A coordinated, integrated and cohesive national spatial development plan 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
- Municipalities prepared to deal with climate change
- Just transition to a low-carbon economy
- State of ecological infrastructure improved
- Sustainable land reform
- Agrarian transformation
- Spatial transformation through multi-programme integration in priority development areas
- Adequate housing and improved quality living environment
- Security of tenure
- Improve access to basic services
- Accessible, affordable, safe and reliable public transport
- Equitable access to land reform, housing, safe living environment, universal access and design and safe and affordable transport and ICT services

Priority 6: Social cohesion and safe communities





Outcomes:

- Fostering Constitutional Values
- Equal Opportunities, Inclusion and Redress
- Promoting Social Cohesion through increased interaction across space and class
- Promoting Active Citizenry and Leadership
- Fostering Social Compacts
- Fighting Corruption
- Reduced Organised Crime and levels of contact crimes
- Well-defended and secure cyberspace
- Effectively defended, protected, safeguarded and secured communities
- Social reintegration of offenders

Priority 7: A better Africa and world

Outcomes:

- A better South Africa
- A better Africa and world
- A peaceful and secure African continent

(c) National District Development Model and One Plan

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.

2.3 PROVINCIAL POLICY

(a) Provincial Strategic Plan 2019 - 2024

The Provincial Strategic Plan (PSP) sets out the Western Cape Government's (WCG) vision and strategic priorities.

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.

The Western Cape Government is focusing on the following five priorities over the period 2019 - 2024:

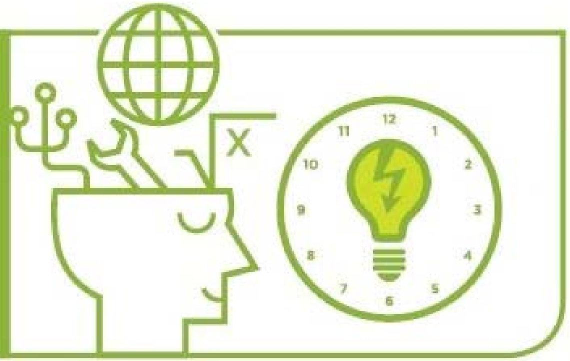
WHAT WILL WE DO TO MAKE THIS HAPPEN?

- Increase the effectiveness of policing
- Strengthen programmes aimed at reducing family violence and assisting youth who could break the law
- Make the places that we live safer
- Reduce gender-based violence and gangsterism

2

GROWTH AND JOBS

An enabling environment for the private sector and markets to drive growth and create jobs.



WHAT WILL WE DO TO MAKE THIS HAPPEN?

- Make it easier for the smallest township businesses to the largest foreign investors to do business in our Province
- Maintain our infrastructure and build new infrastructure
- Help our businesses to export more of their products
- Create opportunities for job creation through skills development
- Manage our water and energy resources and reduce our waste

3

EMPOWERING PEOPLE

Residents of the Western Cape have opportunities to shape their lives and the lives of others, to ensure a meaningful and dignified life.

WHAT WILL WE DO TO MAKE THIS HAPPEN?

- Provide specialised support to children up to the age of 5, and to their families
- Schools must provide a safe, positive environment where learners receive the skills that they will need in the future
- Providing our young people (15-24) with the skills and opportunities to enter the world of work
- Improve health care services further and encourage people to make healthy lifestyle choices

4 MOBILITY AND SPATIAL TRANSFORMATION

Residents live in well-connected, vibrant, and sustainable communities and move around efficiently on safe, affordable, low carbon public transport.

WHAT WILL WE DO TO MAKE THIS HAPPEN?

- Connect places better through public transport
- Provide more housing and economic opportunities in good locations
- Improve the places where people live

5 INNOVATION AND CULTURE

Government services are delivered to the people of the Western Cape in an accessible, innovative, and citizen-centric way.

WHAT WILL WE DO TO MAKE THIS HAPPEN?

- We will focus on you, the residents
- If something is not working, we will work with you to improve and find new ways to deliver to you
- Bring all the programmes of government together in one area
- Build on our track record of good governance

(b) Western Cape Joint District and Metro Approach

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.

2.4 DISTRICT POLICY

(a) West Coast District Implementation Plan

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

(b) West Coast District Municipality IDP goals and objectives

Vision: Weskus the caring centre for innovation and excellence

Mission: Promote drivers of change, by leading well-co-ordinated and innovative initiatives to achieve sustainable and integrated development of West Coast.

Objectives:

1. Care for the social well-being, safety and health of all our communities
2. Promote regional economic growth and tourism

3. Co-ordinate and promote the development of bulk and essential services and transport infrastructure
4. Foster sound relationships with all stakeholders, especially local Municipalities
5. Maintain Financial Viability and Good Governance

District Service Delivery Focus

The functions assigned to District municipalities as per section 84 of the Municipal Structures Act will be taken into account during the next review and/or amendment cycle, however, particular emphasis will be placed of the below external focus areas:

Table 1: District service delivery focus

Focus area	Details
Water Management - Storage of water	**Description** Facilitating underground water storage to ensure sustainable water provision.
	Linkage to restoring the social fabric theme The absence of water to households and/or business will be detrimental. Appropriate storage facilities are to be built to ensure water security and allay fear by business to retrench. In the event of increased unemployment, the economy and sustainability of all partaking in the value chain will have lasting consequences and increased crimes.
Waste Management	**Description** Providing regional landfill site for Cederberg and Matzikama Municipality.
	Linkage to restoring the social fabric theme The appropriate management and rehabilitation of a landfill site is crucial. This will further allow for the value chain to be derived from waste materials. Waste management is deemed to be an environmental crisis and through this, the opportunities to better households and educating the citizens on waste streams will likely have a reduction in waste to landfill and perhaps a secondary economy to be established.

Focus area	Details
ICT Connectivity	**Description** Providing satisfactory connectivity to the West Coast District area by means of satellite technology.
	Linkage to restoring the social fabric theme There is a high dependency on connectivity and the need for uninterrupted business processes or account management. Whilst the incumbents at the main office have the benefit to access the municipal suit of programs etc. the outside offices experience challenges which add to the inefficient manner in which certain processes are been dealt with. The first priority will be to give equal access to the outside offices to the suit of products and secondly to allow for areas connectivity from our municipal owned network.
Fire Fighting	**Description** Relook the correct operating model in line with legislation.
	Linkage to restoring the social fabric theme Rendering and efficient and effective service to the residents is essential without duplicating servicing costs. The value to be derived can be captured through community interventions / partnerships and by allowing education, training and possible employment opportunities in much needed areas which is isolated from main towns.
System assistance including mSCOA (financial & non-financial)	**Description** Negotiating to provide service on behalf of B-municipalities where experiencing system and/or capacity problems.
	Linkage to restoring the social fabric theme mSCOA has been a challenging implementation program/project yet allowed for closer collaboration and the possibilities to be of assistance and thus reducing implementation costs (which is to be subsidized by the account holders) to the respective partnering local municipalities. In essence, the value spend need to triple in value towards stakeholders.

Focus area	Details
Energy – facilitation of green energy	**Description** Reduce carbon and optimise infrastructure. Considering energy generation for own consumption towards the IRR plan.
	Linkage to restoring the social fabric theme The costs of conventional energy generation and the increases thereof is not sustainable. The focus on green energy which will give benefit to the property owner as well as that of the municipal owned network will be of great benefit for a longer and sustained period. The opportunities through possible reduction of costs and deriving value through implementation can only be of benefit to the broader citizen base.

2.5 MUNICIPAL POLICY

(a) Status of sector plans and policies

Sector plan/policy	Responsible official	Current status	Approval date
CIVIL ENGINEERING SERVICES			
Integrated Waste Management Plan	Esias de Jager	Approved	2022
Pavement Management System	Jonhill Spies	Updated	2021
Sewerage Master Plan	Esias de Jager	Approved	Jun 2020
Sport Policy	John Barlow	Approved	2015
Transport Master Plan	Jonhill Spies	Approved	2020
Water Conservation and Water Demand Management Strategy	Esias de Jager	Approved	2018
Water Master Plan	Esias de Jager	Approved	Jun 2020
Water Services Development Plan	Esias de Jager	Approved	2017
CORPORATE SERVICES			
Client Service Charter	Madelaine Terblanche	Approved	2018
Communication Policy	Mart-Marié Haasbroek	Reviewed	May 2021
Communication Strategy	Mart-Marié Haasbroek	Revised	May 2021
Contract Management Policy	Madelaine Terblanche	Approved	Sep 2022
Disability Policy	Sunet de Jongh	Approved	Dec 2018
Employment Equity Plan	Sunet de Jongh	Approved	Jul 2023
Employment Equity Policy	Sunet de Jongh	Approved	Apr 2016
External Bursary Policy	Sunet de Jongh	Approved	Apr 2017
HIV/Aids in the workplace Policy	Sunet de Jongh	Approved	Apr 2016
Human Resources Plan	Sunet de Jongh	Approved	Jul 2023
Internship Policy	Sunet de Jongh	Approved	Apr 2016
Leasing of halls policy	Gustav Solomons	Reviewed, not amended	2021
Lending Policy for library material	Ilse Loock	Reviewed, not amended	Apr 2022
Organogram	Madelaine Terblanche	Approved	Jan 2023
Privacy Policy	Madelaine Terblanche	Approved	Jun 2021
Public Participation Policy	Madelaine Terblanche	Reviewed, not amended	May 2021

Sector plan/policy	Responsible official	Current status	Approval date
Recruitment and Selection Policy	Sunet de Jongh	Approved	Sep 2022
Relocation Assistance Policy	Sunet de Jongh	Approved	Oct 2022
Social Media Policy	Madelaine Terblanche	Reviewed	May 2021
System of Delegations	Madelaine Terblanche	Reviewed	May 2022
Transfer of Municipal Assets Policy	Madelaine Terblanche	Approved	Mar 2015
Ward committee constitution	Nicolette Brand	Approved	2021
Website Placement Policy	Madelaine Terblanche	Approved	2010
Workplace Skills Plan	Sunet de Jongh	Completed	2022
DEVELOPMENT SERVICES			
Air Quality Management Plan	Kobus Marais	Approved	Jul 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	May 2023
Housing Plan	Sylvester Arendse	Approved	May 2022
Integrated Coastal Management Programme	Alwyn Zaayman	Draft	2020
Local Drug Action Plan	Hillary Balie	Approved	2020
Occupational Health and Safety Policy	Kobus Marais	Approved	2020
Social Development Policy and Strategy	Hillary Balie	Approved	2017
Persons with Disability Policy	Hillary Balie	Approved	May 2021
Spatial Development Framework	Alwyn Zaayman	Approved	2023
ELECTRICAL ENGINEERING SERVICES			
Disaster Recovery Plan and Business Continuity Plan for the IT function	Johan Pienaar	Reviewed and amended	2022
Electricity Master Plans	Thys Möller	Reviewed and approved	2022
FINANCIAL SERVICES			
Asset Management Policy	Arina Beneke	Amended	May 2022
Budget Implementation Policy	Hilmary Papier	Reviewed, not amended	May 2022
Cash Management and Investments Policy	Riaan Alberts	Reviewed and amended	May 2022
Cost Containment Policy	Mark Bolton	Reviewed, not amended	May 2022
Credit Control and Debt Collection Policy	Preston Sheldon	Reviewed, not amended	May 2022

Sector plan/policy	Responsible official	Current status	Approval date
Debt and Borrowing Management Policy	Riaan Alberts	Reviewed, not amended	May 2022
Fleet management policy	Arina Beneke	Reviewed and amended	May 2022
Funding and Reserves Policy	Riaan Alberts	Reviewed, not amended	May 2022
Indigent Policy	Preston Sheldon	Reviewed, not amended	May 2022
Preferential Procurement Policy	Pieter Swart	Approved	Dec 2022
Property Rates Policy	Michael Nolan	Reviewed and amended	May 2022
Supply Chain Management Policy	Pieter Swart	Amended	Dec 2022
Tariff Policy	Michael Nolan	Reviewed and amended	May 2022
Policy on Unauthorised, Irregular or Fruitless and Wasteful Expenditure	Mark Bolton	Approved	Jun 2019
OFFICE OF THE MUNICIPAL MANAGER			
Economic Development and Recovery Plan	Olivia Fransman	Approved	May 2021
Enterprise Risk Management Policy	Jurene Erasmus	Approved	Dec 2022
Fraud Prevention and Anti-Corruption Strategy	Jurene Erasmus	Approved	Dec 2022
Internal Audit Charter	Jurene Erasmus	Reviewed	Nov 2022
Internal Audit Strategy	Jurene Erasmus	Approved	Feb 2023
Integrated Development Plan	Olivia Fransman	Approved	May 2023
Performance Management and Development Policy	Olivia Fransman	Amended	Aug 2022
Performance & Risk Audit Committee Charter	Jurene Erasmus	Reviewed	Nov 2022
Reward for Furnishing Information i.r.o. Fraud, Corruption, Theft, Vandalism or any criminal activity	Jurene Erasmus	Approved	May 2022
Risk Management Strategy	Jurene Erasmus	Approved	May 2022
PROTECTION SERVICES			
Business Continuity and Disaster Recovery Plan	Roysten Harris	Reviewed	Jun 2022
Core Municipal Disaster Risk Management Plan	Roysten Harris	Reviewed	Mar 2023
Support in the case of Small Disasters	Roysten Harris	Reviewed	Aug 2021
Safety Plan	Phillip Humphreys	Approved	May 2023

(b) Financial Plan

A FINANCIAL PERSPECTIVE - FINANCING THE FUTURE DURING PERIODS OF UNCERTAINTY

CATASTROPHES IMPACTING ON MUNICIPAL FINANCES OVER THE PAST TWO AND A HALF YEARS

- March 2020 – COVID-19 pandemic, high levels of lockdown.
- Still in the midst of the pandemic, the July 2021 unrest and riots in KwaZulu-Natal.
- The floods in KwaZulu-Natal in April 2022.
- The Russia and Ukraine conflict causing volatility all over, but mostly affecting the cost of living - crude oil prices.

WHAT THE COVID-19 PANDEMIC HAS TAUGHT US

Although the National State of Disaster has been lifted on 5 April 2022, the impact of a depressed economy on municipalities' operations and affordability on its consumers will be with us for some time.

One of the major lessons learnt during the deepest time of the pandemic was **resilience.** Short- and medium term financial plans had to be changed, including amended positions on cash flow projections, collection rates, expenditure priorities, -programs and -plans and associated funding arrangements, etc.

Even though the collection rate dropped to a low of 90% Swartland Municipality's Finance Department did not give in to pressure during COVID-19 lockdown by allowing a blanket approach of non-payment.

Where other municipalities took this stance, the financial impact of such actions were subsequently felt.

29 million South Africans receive grants – with only 7.4 million taxpayers.

18 million South Africans receive state welfare grants, with another 11 million relying on the state's R350 grant.

South Africans receiving government grants increased from 2.5 million in the nineties to 29 million in 2022.

Government wants to give more people larger grants. However, there are not enough taxpayers or economic growth to fund the growing welfare bill.

CHALLENGES FACING MUNICIPALITIES

- Local and international economy – recessions
- Electricity supply constraints
- Electricity demand (diminishing)
- A failing State
- Potential of drought
- Ability to collect revenue in challenging environments
- Growing population of non-paying consumers (expanding subsidy package)
- Expenditure growth higher than revenue growth
- Capital implementation
- Impact of aging infrastructure
- Changes in regulatory environment e.g. MPRA, mSCOA Regulations, GRAP etc.

MUNICIPAL FOCUS AREAS

- If National Government (COGTA) does not lead/assist as purported, municipalities must find innovative ways to play its part in opening the economy
- Municipalities need to plan to be resilient
- Focus on providing effective municipal services to all
- Ensure optimal tariff structures
- Affordable consumer tariffs
- Considering the impact of general valuations on owners
- Keep on doing the right things

EXAMPLE OF OPENING THE ECONOMY

Opening the local economy not only to stimulate economic growth, but to draw more professionals to the area. Challenges around inhibiting growth should be priority. Swartland Municipality is in completion stages of the Moorreesburg waste water treatment works which is an example of not inhibiting growth.

With total envisaged investment of around R600 million for water and sanitation, what would the approximate return be by 2030?

ELECTRICITY: COST REFLECTIVITY IS KEY FOR SUSTAINABILITY

- Declining sales yet demand increasing (connections)
- Changing load profiles
- Cost of supply studies imperative to understand fixed vs variable costs
- Levels of cross subsidisation must be understood
- Service/fixed charges are key
- We see a move to commercial and residential Time-of-use tariffs in the future
- Protection of the poor
- Customers installing SSEG and exporting excess electricity to the grid

MOTIVATION FOR REVIEWING WATER TARIFF STRUCTURE

Fixed charges to all customers based on consumer category

Historically, water use in the highest tariff block provided a mechanism to subsidize lower-usage and indigent customers. However, after the drought, consumption in the highest block is greatly reduced. Thus, cross subsidization now hardly benefits low usage and indigent customers.

The current tariff structure is largely based on volume of water consumed, meaning exogenous factors can control water revenues. Examples are climate change, industrial efficiency gains, domestic plumbing improvements, etc. that all reduce water consumed and revenues.

Fixed charges – independent of water consumption – provide 24% of water ‘s total revenues.

TARIFF RESTRUCTURING OR NOT?

Should we not start considering different proposals and each to be modelled to determine the best option to ensure revenue stability and minimal impact on consumers? For example:

- Change fixed charge from consumer category to property value for all domestic customers
- Only relevant to domestic customers

Advantages of this proposal:

- Improved revenue stability
- Higher percentage of revenue are recovered independent of consumption
- Ability to target subsidies to lower and indigent customers

Disadvantages of this proposal, however, is the dependency on accuracy of municipal property real values.

CAN THE CURRENT PROVISION OF FREE SERVICES BE MAINTAINED?

- Free water and sanitation to approximately 9 600 indigent customers including informal settlements - mandated 6kl per National government
- Electricity provision of 50kWh is applicable, plus provision of free electricity in Eskom supplied areas to around 9 600 households
- Approximately 40% of households on residential properties receive subsidized refuse removal
- Property rates subsidised to R100 000
- These services amount to approximately R83 million annually and are funded from the Local Government Equitable Share Grant.

REVENUE STREAMS AND COLLECTION OF DEBT

Even with the best of tariff structures, policies on tariff determinations, ultimately collection of cash is the most important imperative of ensuring a sustainable Municipality. The Municipality's Debt Collection and Credit Control Policy is therefore important to be fluid in different circumstances.

For Swartland Municipality this was evident during the COVID-19 pandemic as it was the case when the Council in May 2020 forfeited around R70 million in revenue with a multiplier effect of never being recovered. This was done to ease economic hardship.

MODELLING CONSIDERATIONS

Threats	Realities
▪ Staff costs ▪ Business as usual ▪ Growth in net debtors ▪ Eroding electricity sales ▪ Socio-economic profiles ▪ Cost of compliance ▪ Function creep ▪ Ward demarcation (cost of providing services to e.g. Silvertown)	▪ Impact of staff regulations ▪ Choice and quality of expenditure ▪ Genuine impoverishment ▪ Global Inflationary pressure ▪ Increasing relief ▪ Surplus creep ▪ Social demands ▪ Spending lag

SIGNIFICANT COST DRIVERS FURTHER IMPACTING THE COST OF SERVICES

- Cost of/and multiplier effect of inflationary pressures and load shedding crippling the economy
- Fuel price increases and its impact on disposable income levels and on service delivery

- Spiralling cost of keeping the Municipal areas clean
- Cost of legal compliance and landfill site
- Cost of expanding Fleet and "Functions"

The impact of the cost of compliance – Budget request of R52mil for Landfill site and R34mil for rehabilitation

Still having the deficit and funding these costs, the tariff need to increase to around R250

ARE WE RENDERING ALL OUR SERVICES IN THE MOST COST EFFECTIVE MANNER?

SMART USE OF EQUITABLE SHARE

The number of indigents in the Swartland municipal area are approximately 9300. Growth over next three years to increase by 2800 x 70% due to the addition of low cost housing units. How do we guard against impact of 70% of LCH adding to our expenditure without adding to revenue generation?

Summary of equitable share	2022/2023	2023/2024	2024/2025
Allocation from National Treasury	R126 228 000	R140 297 000	R156 017 000
Free basic services for indigent households	-R82 174 922	-R92 678 835	-R111 394 422
Financing of other community services and servicing informal settlements	-R44 053 078	-R47 618 165	-R44 622 578
Surplus / (-Deficit)	R -	R -	R -

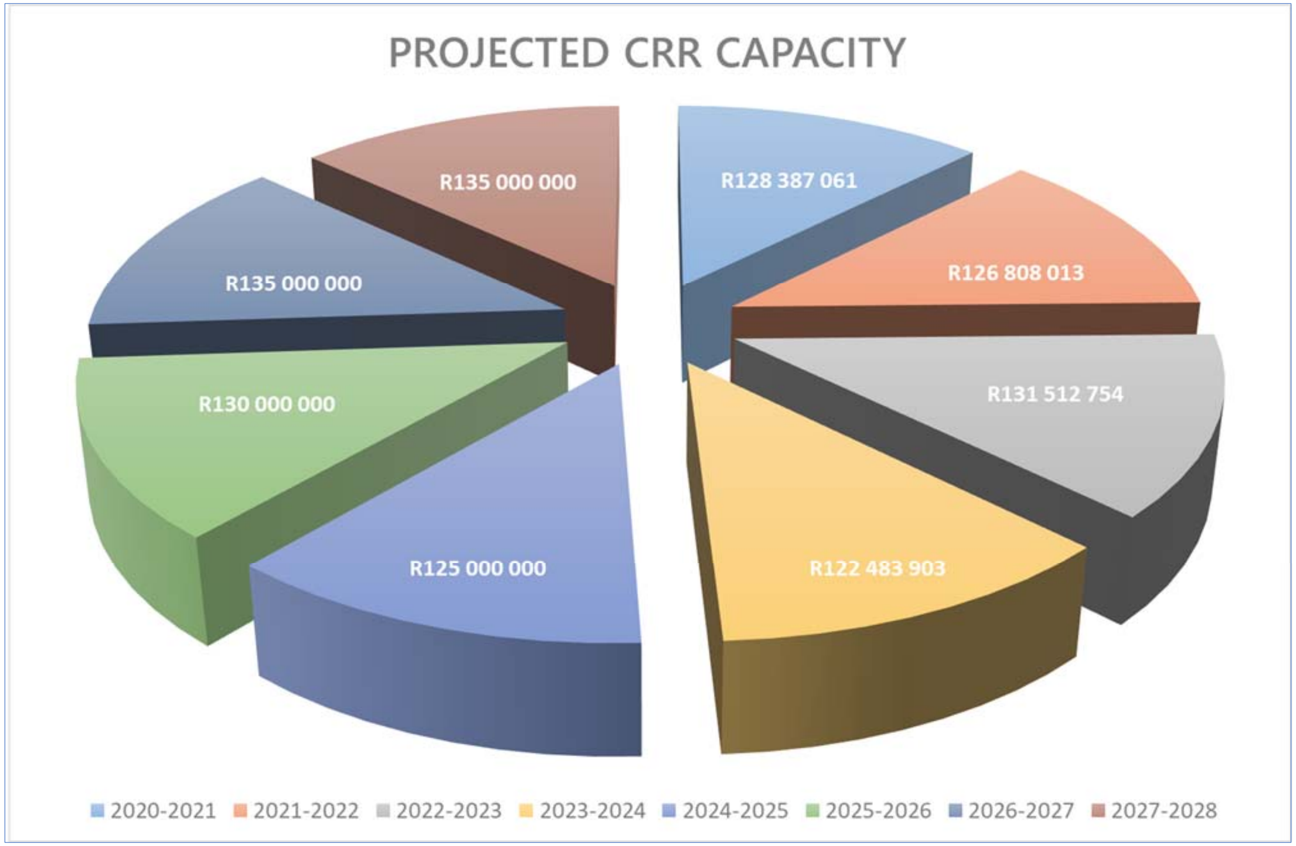
REDUCING PRESSURE ON TARIFF INCREASES THROUGH HANDS-ON CASH FLOW MANAGEMENT

	2016/2017	2022/2023
Working capital	R342.3 m	R665 m
Interest income	R27.1 m	R55 m

WHY IS IT IMPORTANT FOR COUNCIL TO PROTECT/DEFEND THESE INVESTMENTS?

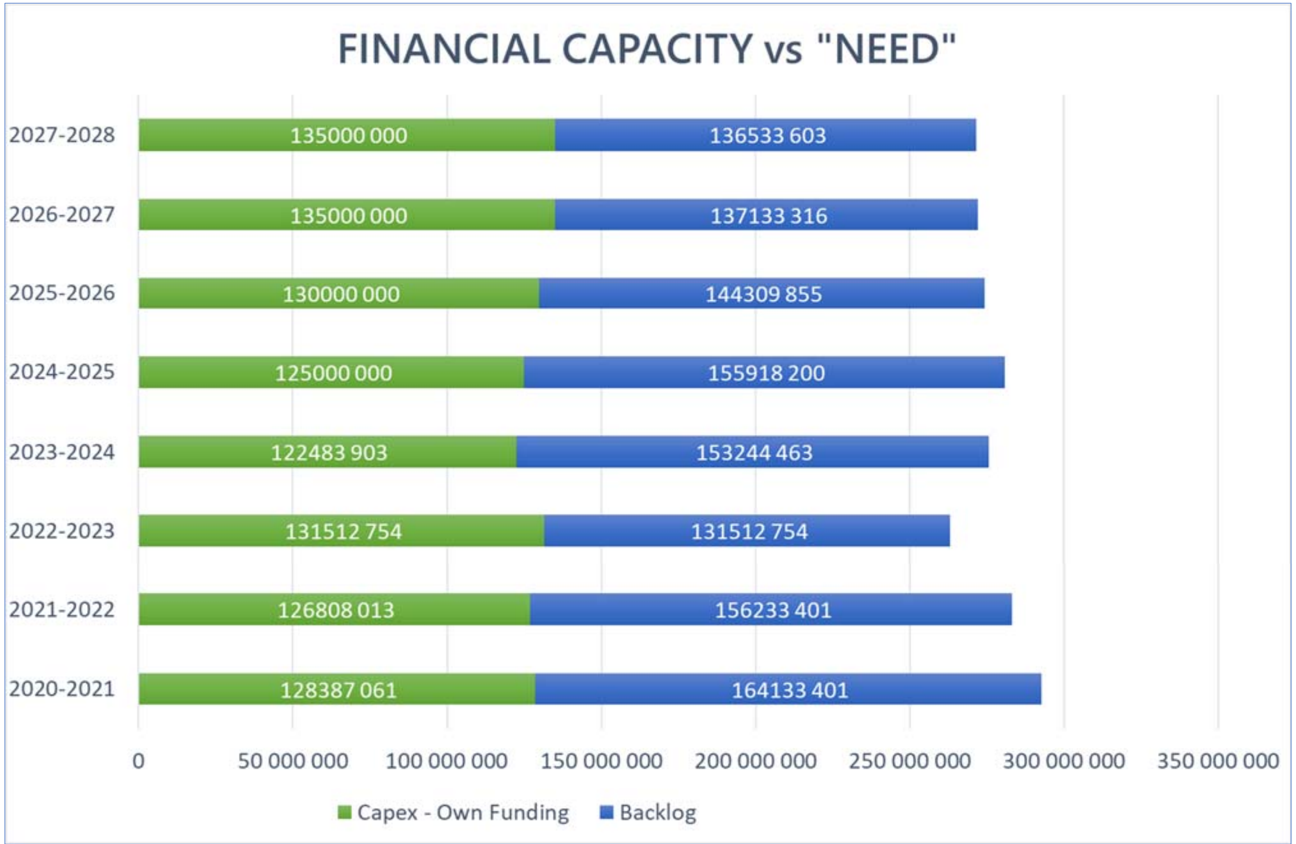
We cannot just plan for 5 years – Need to plan for future real infrastructure needs beyond the 5 years, otherwise we will land into a situation like other municipalities being over-borrowed.

Question remains.....
What must be financed with loans?

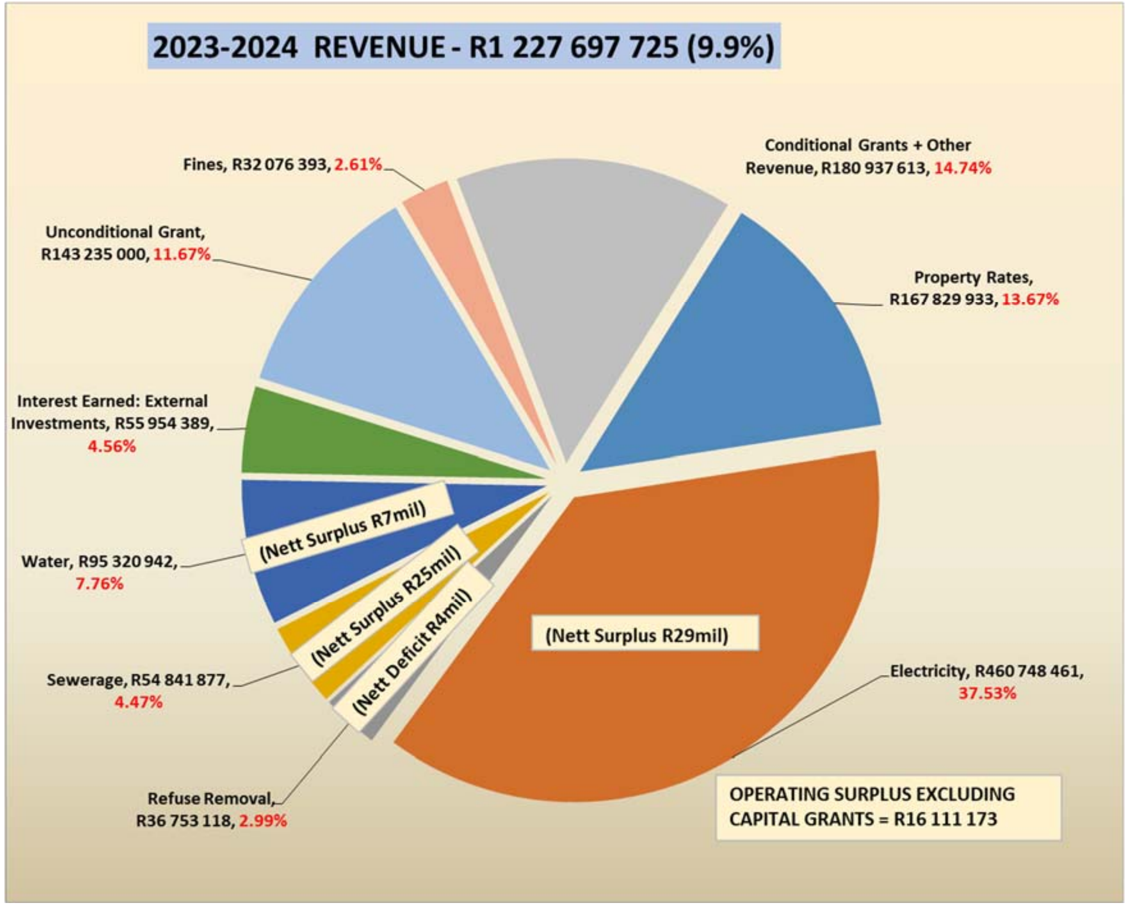


GEARING RATIO AND IMPACT OF BORROWING

Current Long-term Debt Amount	R99 485 m
Current Audited Gearing Ratio	10.6%
Projected Gearing Ratio Including R70 mil loan	16.6%
Projected Gearing Ratio If a further R200 borrowed over longer term	35.2%



ENVISAGED REVENUE STREAMS



MODELLING OF FUTURE INCREASES IN THE PRIOR YEAR NOT SUFFICIENT TO FUND NEW MTREF

	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Property rates	6% & 8%	6% & 8%	6% & 8%	-25% & -20%	3.9%	4.9% & 6.5%	5.9% & 6.9%	5.9% & 6.9%
Sanitation	6%	6%	7.51%	0%	5.9%	5.9%	5.9%	5.9%
Refuse removal	6%	9%	6.6%	0%	5.9%	7.5%	8.4%	8.4%
Water	12%	6% & 12%	8%	0% & 4.9%	3.5%	4.5% & 5.9%	4.9% & 5.9%	4.9% & 5.9%

ELECTRICITY SERVICES - SURPLUS CREEP AND COMPARISON WITH OTHER MUNICIPALITIES

Swartland	2020/2021 Audit Outcome	2021/2022 Audit Outcome	2022/2023 Original Budget	2023/2024 Budget Year
Total Expenditure	R294 595 416	R328 076 284	R386 254 455	R428 932 864
Combined Income	R338 321 614	R384 052 754	R424 953 219	R450 528 653
Gross Surplus	R43 726 198	R55 976 470	R38 698 764	R25 280 394
Gross Margin	15%	17%	10%	5%

Current Year 2022/2023	Total Expenditure	Combined Income	Gross Surplus	Gross Margin (%)
Swartland	R386 254 455	R424 953 219	R38 698 764	10%
Drakenstein	R1 291 311 000	R1 567 701 000	R276 390 000	21%
Stellenbosch	R678 534 000	R920 200 000	R241 666 000	35%

APPROACH

Must continue to assess future financial sustainability based on:

- Impact of OPEX on tariffs and ultimately cash
- Level of consumer collections
- Impact of capital funding requirements on cash
- Level of gearing anticipated
- Level of cash reserves required

Guard against unrealistic increase in expenditure given the economic conditions.

- Leveraging of property portfolio
- Accessing all available grant and private funding?
- Is innovation/space for alternatives driving our business model?

At any given time we are always busy with a 3-5 year financial plan (budget) – Directors commit to 3 year tenders

ENSURING LONGER-TERM FINANCIAL SUSTAINABILITY

- What serves as a basis for long term financial planning?
- Are we prioritising real investment decisions in terms of the growth nodes in our SDF?
- Proceed in ensuring a balance between the have-nots and those able to pay? Do we say no to more low cost housing units?
- We need to prioritise protecting and expanding our revenue streams and not only spending our budgets.
- We must tap-into all available grant funding as borrowing is going to become more expensive.
- Council must limit/cap expenditure on infrastructure investment to a maximum of 16.5% of total operating expenditure to keep tariffs within affordable ranges given the impact of capital costs on the operating account.

Shouldn't we start planning a SMART city next to YZF?
(the likes of a Mount Royal)

WHAT ARE WE GETTING RIGHT

- Swartland Municipality is rated amongst the best four municipalities in the country
- Budget informed by multi-year real financial modelling
- Sound financial policies, practices and management oversight arrangements - resulting in financial discipline
- Excellent financial position
- Cash flow grip: past →present → future
- Allocations informed/influenced by financial position
- Infrastructure Investment prioritized per council's financial strategy

There are no quick fix solutions to the complex financial issues we face, but we'll be remembered by our resolve.

(c) Spatial Development Framework (Summary)

STATUS OF THE SWARTLAND SPATIAL DEVELOPMENT FRAMEWORK (SDF), 2023-2027

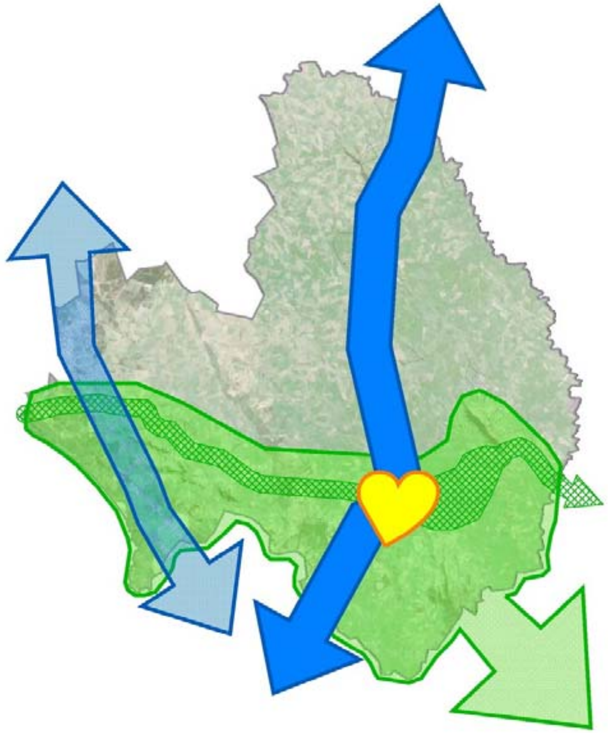
The Swartland SDF, 2023-2027 will be adopted as a core component of the 2023 Swartland Integrated Development Plan (IDP) (Municipal Systems Act Section 26(e)). The rewrite of the SDF includes the review of the next five year cycle SDF projects and 20 year development plan and alignment of it with the Capital Expenditure Framework of Swartland Municipality. The rewrite forms part of Swartland IDP development cycle.

PURPOSE AND VISION

The purpose of the SDF, 2023-2027 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.

Therefor the spatial vision for the Swartland is:

"An economically prosperous region and sustainable living environment for all residents in the Swartland."



The vision is derived from a SWOT analysis of the Swartland concluding that the dual N7 is a powerful North South connector and R45 and R315 from the Riebeek Valley to Yzerfontein is vibrant and growing tourism corridor running East West. Both connectors present a variety of economic opportunities within the conservation worthy agricultural and natural landscape, intersecting at and pivoting around Malmesbury, the heart of the Swartland.

VALUES AND PERFORMANCE QUALITIES

Planning shifted from separate development and modernism with its basis of functionalism to human and nature centred approaches to settlement making. Such settlements are scaled for pedestrians (neither pedestrians nor vehicles dominate); are compact (with high building densities); are integrated; composite parts reinforce each other; have a strong spatial feel with well-defined public spaces and have complex spatial structures offering choices i.e. intensity of interaction, privacy of living conditions, lifestyles, housing options and movement systems (physical, social and economic integration). Well-performing settlements and regions have qualities of Liveable Environments and Sustainable Settlements. These performance qualities are defined and described below:

Definition, Features and qualities
Liveable Environments *A liveable settlement satisfies more than the basic needs of a community as the individual as well as the community's needs for social facilities and health facilities are met. Quality of life is key. (Van Kamp et al, 2003)* *Liveable environments are recognized by the present relationship between people and their settlements and features economic growth, accessibility and Place identity.*
Sustainable Settlements *Well-managed entities in which economic growth and social development are in balance with the carrying capacity of the natural systems on which they depend for their existence and result in sustainable development, wealth creation, poverty alleviation and equity (Department of Local Government and Housing, 2005).* *A sustainable settlement improves the liveability of a settlement by reducing the impact on the environment through reduced use of resources and the generation of less waste.* *Sustainable settlements present the future relationship between settlement and environment and features Ecological integrity (Planet), Social justice (People) and Economical effectiveness (Prosperity).*

STRUCTURAL TOOLS

Four spatial measures, definition, scale, flexibility and intensity, create positive settlements. Each spatial measure consists of two opposite measures or structural tools as per the table below:

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 and 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.

STRATEGY

The SWOT analysis outlines the challenges and opportunities of the biophysical, social and economic and built environments (as per the Status Quo report) within the Swartland region.

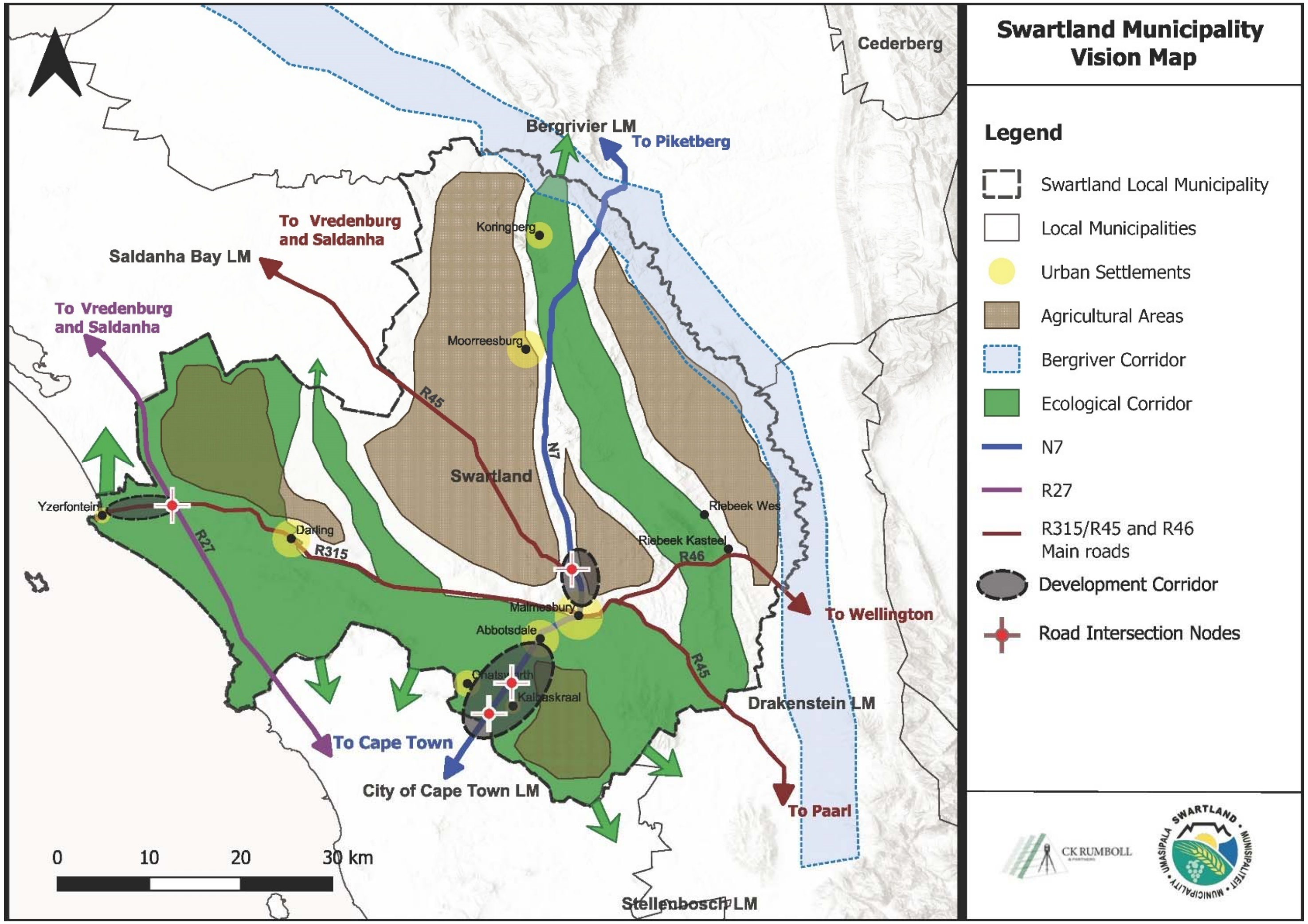
Opportunities ▪ Access value chains Industrial Development Zone (IDZ) in Saldanha Proximity to Cape Town ▪ Access to information ▪ Governance and regulation (Spatial Planning and Land Use Management Act (SPLUMA)) ▪ Access to tertiary education ▪ World economy ▪ World nature conservation initiatives ▪ Catalytic projects enabling the provision of infrastructure	**Threats** ▪ Economic globalization and exporting scarce resources ▪ Climate change ▪ Urbanization Population growth ▪ Availability of and expensive potable water ▪ Poverty ▪ Loadshedding ▪ Limited water resources (and drought)
Strengths ▪ Settlements Malmesbury – regional development anchor, Moorreesburg & Darling – rural development centres – agricultural and agri-tourism) Tourism nodes (Riebeek Valley and Yzerfontein) ▪ Water sources / courses Berg-, Diep- and Groenrivier ▪ Land cover Mountains and hills (Paardeberg, Porseleinberg and Kasteelberg) ▪ Diversity in agriculture Natural coastal belt (West Coast) ▪ Infrastructure Roads (N7, R27, R45, R46, R315) ▪ Economy Highest contributors To Employment - commercial services and agriculture To Gross Domestic Product - Commercial services and manufacturing	**Weaknesses** ▪ Maintenance of infrastructure Maintenance and upgrading of infrastructure to provide for future development ▪ Land demand and shelter Housing backlog ▪ Low levels of income Unemployment Dependency on municipal support ▪ School drop-outs Dependency on subsidies

Within settlements, the following transitions are important:

From	To
Development in the sixties fragmented communities and destroyed the unique character and quality of life in rural settlements as it caused: ▪ Unsympathetic architecture and structure ▪ Wide roads and excessive black tar surfaces ▪ Conflict between pedestrians and motorcars ▪ Security gates, telephone poles, masts and satellite dishes ▪ Loss of continuous open spaces ▪ Minimal landscaping (and being repeated day zero) ▪ No Non-Motorised Transport (NMT) and inadequate pavement provision	Rejuvenate and grow settlements to be liveable, diverse and enable the population to be economically mobile. ▪ Promote complementing architecture and plant trees ▪ Soften main roads in settlements and calm traffic ▪ Promote pedestrian and cycling pathways (non-motorized transport) ▪ Reticulate services underground (communication) instead of above ground ▪ Promote open spaces as part of an open space network ▪ Encourage landscaping and require each land unit being created to plant two trees ▪ Prepare for climate change ▪ Protect the agricultural landscape
Landscapes determines the status of assets and includes Agricultural landscape, Wilderness landscape, Waterways and connectors, Cultural-historical landscape, Connector routes and Corridors, social Foci and Community facilities and activities	Enhance landscapes and utilize assets as tourist destinations
Settlement urban edges were delineated for 5, 10 and 20 year horizons whilst low densities prevailed.	Intensify land uses within settlement edges in accordance with the Swartland Municipality: Land Use Planning By-law.
Swartland Municipality owns 1337.2ha common land and 3 208.7ha in total. A vacant land audit identified developable land within the urban areas.	▪ Enhance economic mobility and sustainable settlements ▪ NMT and adequate and well-maintained pavement provision
Density norms were determined for each town. A densification rate was determined and infill development is encouraged in order for settlements to achieve its 50-year's density parameters.	Promote rejuvenation of settlement whilst keeping precinct character including infill development, increased floor factor and where subdivisions or renewal development can occur.

To attain this vision, the overall goal or mission is:

- To promote conservation and tourism and linking the West Coast National Park to the City of Cape Town boundary and establish a Climate Change Corridors, one west of the R27 and along the West Coast and another unrelated corridor from the Riebeek Mountains to the Paardeberg.
- To enhance the economic opportunities presented at intersections and along the dual N7 (North South) and the R45 and R315 (East West).
- Through strengthening the sense of place of Swartland settlements and rural areas whilst enhancing opportunities to establish sufficient business and industrially zoned land.



Hence the following objectives drive the Swartland SDF:

SPATIAL OBJECTIVES

The spatial objectives and strategies of the SDF will be informed by the IDP's strategic objectives and the Swartland SDF Vision:

Spatial objective	**Strategies**
Objective 1: *Grow economic prosperity* [Economic Environment] IDP Strategic Goal 2 - Economic transformation	1. Protect Swartland's competitive trade advantage 6. Grow (change) economic potential and trade advantage, strengthen mobility and economic links, stimulate diversification and product development 11. Develop Swartland's competitive advantage, new markets and economic sectors (e.g. tourism)
Objective 2: *Proximate convenient and equal access* [Economic Environment] IDP Strategic Goal 3 – Quality and reliable services	2. Protect economic vibrancy 7. Provide (change) sustainable infrastructure and services (smart growth) 12. Provide land for residential and industrial development
Objective 3: *Sustain material, physical and social well-being* [Social Environment] IDP Strategic Goal 1 - Community safety and wellbeing	3. Protect safety and security 8. Provide (change) of social infrastructure and services (as per norm) to facilitate smart growth 13. Manage risk and disaster (man-made and natural)
Objective 4: *Protect and grow place identity and cultural integrity* [Built Environment] IDP Strategic Goal 5 - A connected and innovative local government	4. Protect heritage resources 9. Grow cultural potential 11. Develop competitive advantage, new markets and economic sectors.
Objective 5: *Protect ecological and agricultural integrity* [Biophysical or Natural Environment] IDP Strategic Goal 4 - A healthy and sustainable environment	5. Protect food and water security and formalize conservation of Critical Biodiversity Areas 10. Grow conservation potential and apply bioregional classification and coastal management 11. Develop competitive advantage, new markets and economic sectors (e.g. tourism and utilities)

As per Swartland IDP, May 2023, the strategic goals are:

1 - Community safety and wellbeing
2 - Economic transformation
3 - Quality and reliable services
4 - A healthy and sustainable environment
5 - A connected and innovative local government

SECTORAL PLAN DIRECTIVES

There are two sector plans and one strategy providing spatial and development directives as per the table below:

	Local Economic Development	**Human Settlement Plan**	**Disaster Management Strategy**
Economic sector and rural development	1. Improve local competitive advantages	S2: Enhancing settlement integration and economic mobility. (Well-located land)	Assurance activities This element considers all assurance providers available to the institution and integration of their scope of responsibility.
Stable environment	2. Attract business to locate and grow here.	S3: Delivery according to corporate capabilities. (Secured funds. Sustainable Infrastructure)	Monitoring of the achievement of the risk management strategy and assess whether or not key milestones are achieved. More importantly it is also monitoring whether the risk management strategy is producing the sustainable outcomes as originally envisaged.
Policy and enabling environment	3. Make local markets work better to increase opportunity for small business	S2: Enhancing settlement integration and economic mobility. (Well-located land) S3: Deliver according to corporate capabilities. (Secure funds. Sustainable infrastructure)	Structural configuration and institution structure in terms of committees and reporting lines to give effect to the risk management policy.

	Local Economic Development	Human Settlement Plan	Disaster Management Strategy
Human capital and labour	4. Attract more rate paying citizens to live here.	S3: Delivery according to corporate capabilities (Secured funds, Sustainable Infrastructure)	Accountability, roles and responsibilities and delegation of the authority and responsibilities to give effect to the risk management policy. (Refer to individual guidelines, included in this framework, for the specific roles and responsibilities of each role player).
Investment, capital expenditure	5. Make it easier for local citizens to access economic opportunity.	S1: Responding to demand over the whole spectrum of income groups.(Implementation Agents) S3: Delivery according to corporate capabilities(Secured funds, Sustainable Infrastructure)	Risk management activities and risk assessment processes and methodologies, monitoring activities and risk reporting standards to give effect to the risk management policy.

LAND REQUIREMENTS

Land requirements for future settlement development are tabulated below:

WARDS	1 & 2	3	4	5 & 6	7	8 – 11	12	Total
Land Required for:	Moorrees-burg	Riebeek West	Riverlands & Chatsworth	Darling & Yzerfontein	Kalbaskraal & Abbotsdale	Malmesbury	Riebeek Kasteel	
Subsidized housing	140.1	46.5	37	131	76.4	360.2	41	832.2
Affordable housing	156.5	39.8	29	117.3	55.5	256.6	30.6	685.3
Private housing	138.7	35.3	20.4	103.6	20.8	270.5	100	689.3
Total land required: 5 years	35.2	19.8	17.7	57.7	37.5	130.3	23.1	321.3
Total land required: 20 years	423.3	121.6	79.3	351.9	152.7	757	171.6	2 206.8
Land as per SDF	127.9	75.8	31.7	389.4	59.7	1 110.1	59.5	1 854.1
Shortfall	307.4	45.8	54.7	(37.5)	93	(222.8)	112.1	**352.7**
* All areas given in hectare (ha) * Koringberg (Ward 1 and 2) not included in Vacant Land Audit								

Table 2: Additional land required in Swartland urban areas

Land for future growth is under-provided for at 352.7ha. While sufficient provision was made for land in the next 5 years, there is not sufficient land identified for the long term (next 20 years).

LAND SUPPLY AND SETTLEMENT FORM

To limit the extent of land required, settlement Form and Function should be enhance through integration:

Integration					
Wards	**Towns**	**Functional Integration**	**Social Integration**	**Offer a wider variety of housing types**	**Spatial Integration**
Wards 1 and 2	**Moorreesburg / Koringberg**	A safe pedestrian and cycling route along Main road. Commercial uses in Rosenhof reinforced.	A centrally located community node between Moorreesburg and Rosenhof.	Different typologies and densities in brown field developments.	Integrated development along link road between Rosenhof and central Moorreesburg.
	Ruststasie	Minimal provision of social infrastructure.	Social infrastructure provided for surrounded local community	As above	Mixed use.
Ward 3	**Riebeek West**	Provision of additional social and community services in new housing project area.	A community sports complex to serve bigger community.	Different housing typologies and densities.	Infill development in areas to achieve a more effective urban form. Mixed use development along main pedestrian and activity routes.
	Ongegund	Limited social services	More efficient use of sports facilities	Different housing typologies and densities.	Infill development on vacant land to support a more effective urban form.
Ward 4	**Riverlands & Chatsworth**	Central community node, social infrastructure and transport route between Riverlands and Chatsworth.	Central community node between towns where different social activities incl. sport, recreation and education are provided.	Different housing typologies and densities.	Central community node along the transport route between Riverlands and Chatsworth.
Ward 5	**Yzerfontein**	Social infrastructure specifically for large retired community.	Integrated community open space system. Link coastline with continued pedestrian walkway.	Different housing typologies and densities.	Mixed and alternative uses along activity roads enhancing tourism and scenic potential.
Ward 6	**Darling**	Smaller and better placed social and commercial services in northern section of Darling.	A central community plain along connecting route between northern and southern parts of Darling.	Different housing typologies and densities in brown field developments.	Mixed uses along activity streets. Infill development on vacant land in town.

Wards	Towns	Functional Integration	Social Integration	Offer a wider variety of housing types	Spatial Integration
Ward 7	**Kalbaskraal & Abbotsdale**	Improved social infrastructure in central location accessible to community.	Public areas along Diep River to be integrated into an open space system.	Support subdivisions of larger erven to increase densities.	
Wards 8 to 11	**Malmesbury, Wesbank & Ilinge Lethu**	More social and commercial services in Wesbank and Ilinge Lethu along activity streets within walking distance.	An integrated and active open space network along Diep and Platteklip Rivers. Integrated community sport facilities.	Different housing typologies and densities in brown field developments.	Mixed uses along Bokomo/ Darling Road to integrate Malmesbury and Wesbank. Develop between Malmesbury and Abbotsdale.
Ward 12	**Riebeek Kasteel**	A commercial and social node in Riebeek Kasteel East. Promote formal pedestrian walkways between Riebeek Kasteel and Riebeek Kasteel East.	Development reinforced along connecting route between Riebeek Kasteel and Riebeek Kasteel East.	Different housing typologies densities in brown field developments. Infill higher density development along connecting route.	Mixed use along link road between Riebeek Kasteel East and central part of Riebeek Kasteel.

BULK INFRASTRUCTURE CAPACITY

The development of land is dependent on availability of bulk infrastructure and services and contributes to the economy and future development in Swartland settlements. The need for water and sewerage infrastructure is very high in Chatsworth and Riverlands. Overall there is a need for upgraded water infrastructure in all settlements except Malmesbury. Improved sewerage capacity is required in Koringberg, Moorreesburg, Kalbaskraal, Darling and Yzerfontein. The need for increased electrical capacity, although indicated as medium, is high in Ilinge Lethu (9) and Saamstaan (11) as it is also required to unlock the catalytic project planned at De Hoop. Electricity upgrades are also required in Riebeek West and Kasteel.

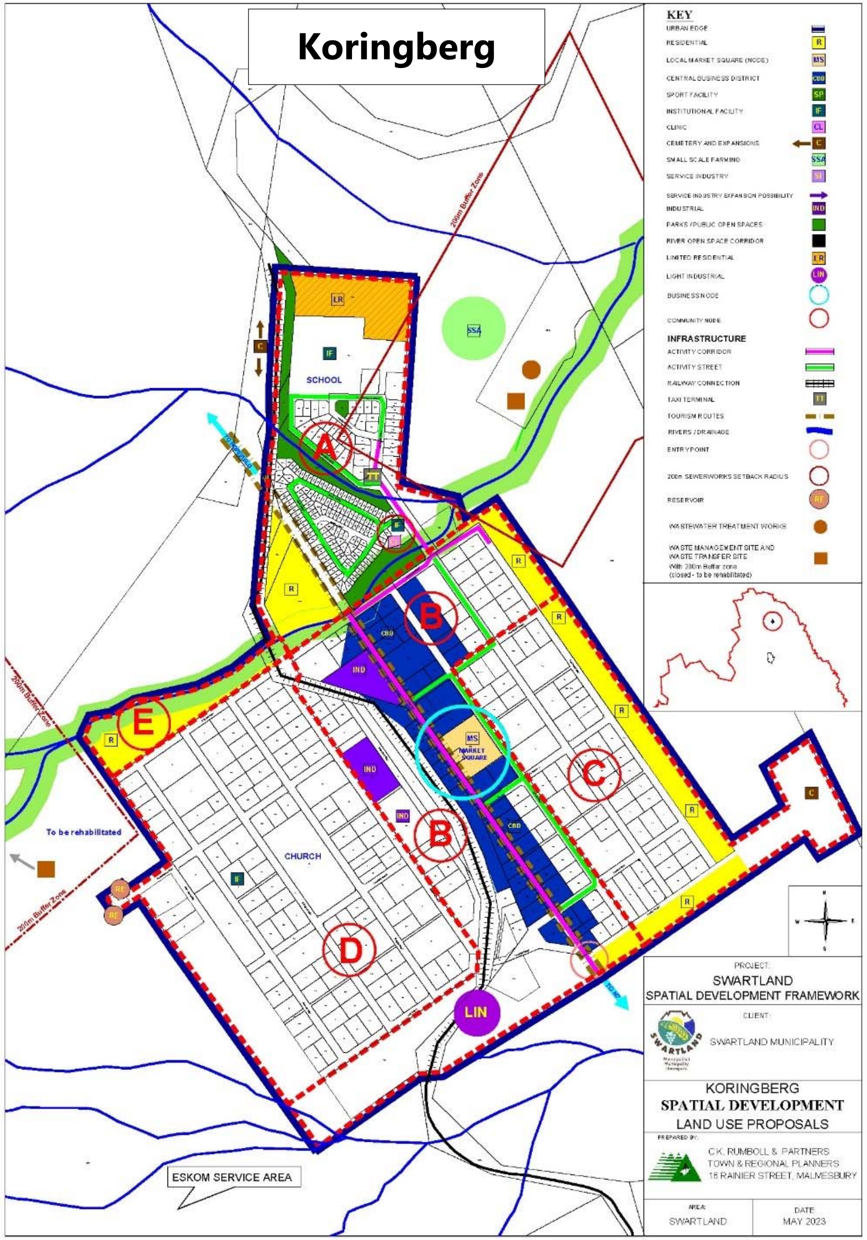
Green / renewable projects for Swartland are provided for in Malmesbury and Darling.

Infrastructure Status Quo in settlements												
Ward	**1**	**2**	**3**	**4**	**5**	**6**	**7**	**8**	**9**	**10**	**11**	**12**
Electricity	A	A	Ltd	A	A	A	A	MP	MP	MP	UR	Ltd
Water	SNE	SNE	SNE	NPG	SNE	SNE	SNE	NR	NR	NR	NR	SNE
Sewerage	OL	InS	S	UR	NU	RU	S	S	S	S	S	S
Combined Services Need	H	H	H	VH	H	H	M	L	M	L	M	H
	A – Adequate, Ltd – Limited, MP – Making provision, SNE - Sufficient, no extension capacity, InS – insufficient, S – Sufficient, UR – upgrade require, NPG – require new pumping gear, OL – Overloaded, VH – very high – L- low, H – High, NU – non and require upgrade, NR – new reservoir											

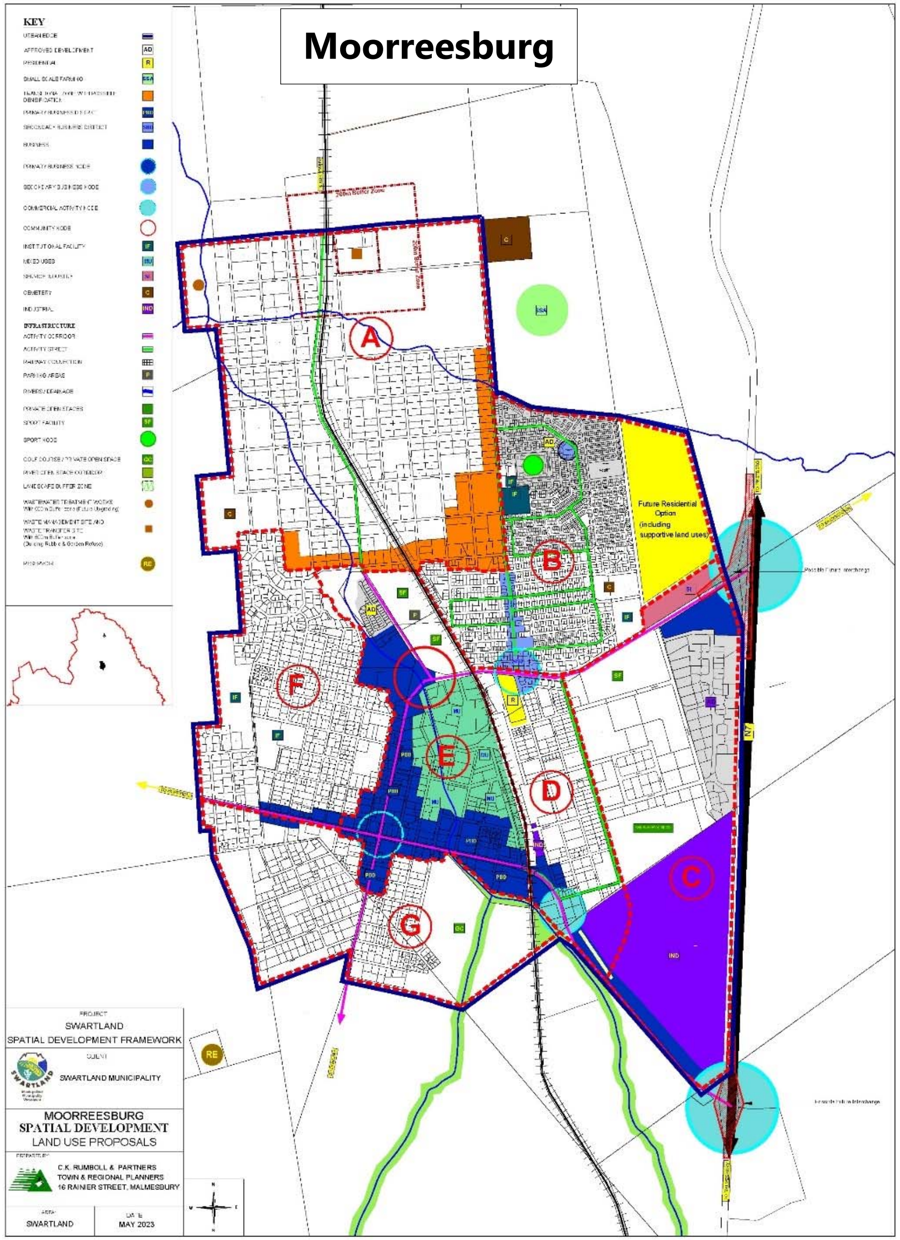
Table 3: Swartland Infrastructure Status Quo

DEVELOPMENT PROPOSALS PER SWARTLAND SETTLEMENT:

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

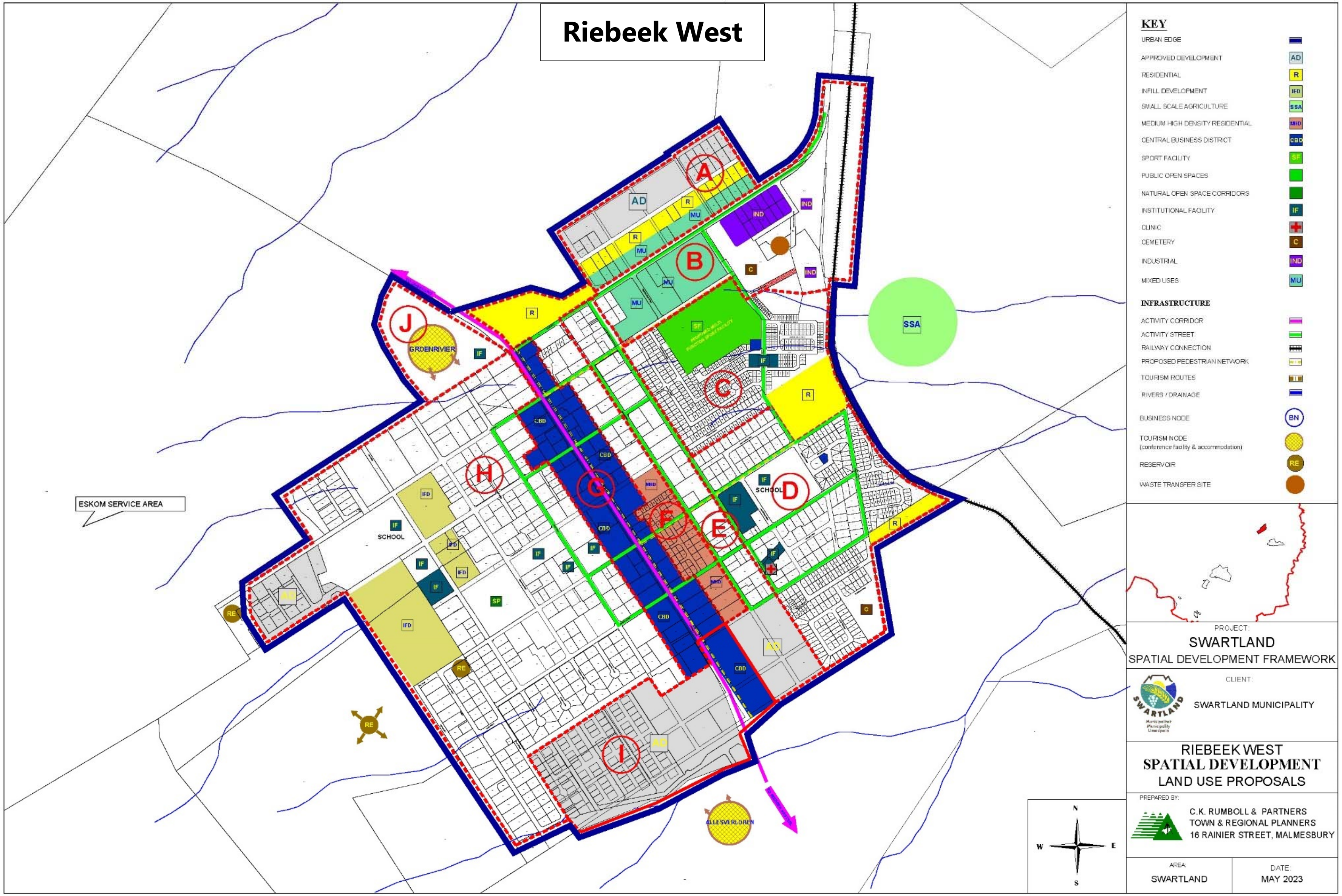


Koringberg: As small rural town, develop town and its surrounding as a tourism and agri-tourism node



Moorreesburg: As agricultural service centre development proposals include:

- Enhance tourism, protect heritage and culture of the Swartland as grain basket of the Western Cape
- Capitalise on N7 connectivity
- Provide residential land for Human Settlement housing schemes
- Provide cemetery expansion



Riebeek West
ESKOM SERVICE AREA
GROENRIVIER
ALLESVERLOREN
SCHOOL
SCHOOL
A
B
C
D
E
F
G
H
I
J
AD
R
MU
IND
C
SF
IF
SSA
CBD
MHD
IFD
SP
RE
KEY
URBAN EDGE
APPROVED DEVELOPMENT
RESIDENTIAL
INFILL DEVELOPMENT
SMALL SCALE AGRICULTURE
MEDIUM HIGH DENSITY RESIDENTIAL
CENTRAL BUSINESS DISTRICT
SPORT FACILITY
PUBLIC OPEN SPACES
NATURAL OPEN SPACE CORRIDORS
INSTITUTIONAL FACILITY
CLINIC
CEMETERY
INDUSTRIAL
MIXED USES
INFRASTRUCTURE
ACTIVITY CORRIDOR
ACTIVITY STREET
RAILWAY CONNECTION
PROPOSED PEDESTRIAN NETWORK
TOURISM ROUTES
RIVERS / DRAINAGE
BUSINESS NODE
BN
TOURISM NODE
(conference facility & accommodation)
RESERVOIR
WASTE TRANSFER SITE
PROJECT:
SWARTLAND
SPATIAL DEVELOPMENT FRAMEWORK
CLIENT:
SWARTLAND MUNICIPALITY
RIEBEEK WEST
SPATIAL DEVELOPMENT
LAND USE PROPOSALS
PREPARED BY:
C.K. RUMBOLL & PARTNERS
TOWN & REGIONAL PLANNERS
16 RAINIER STREET, MALMESBURY
AREA:
SWARTLAND
DATE:
MAY 2023
N
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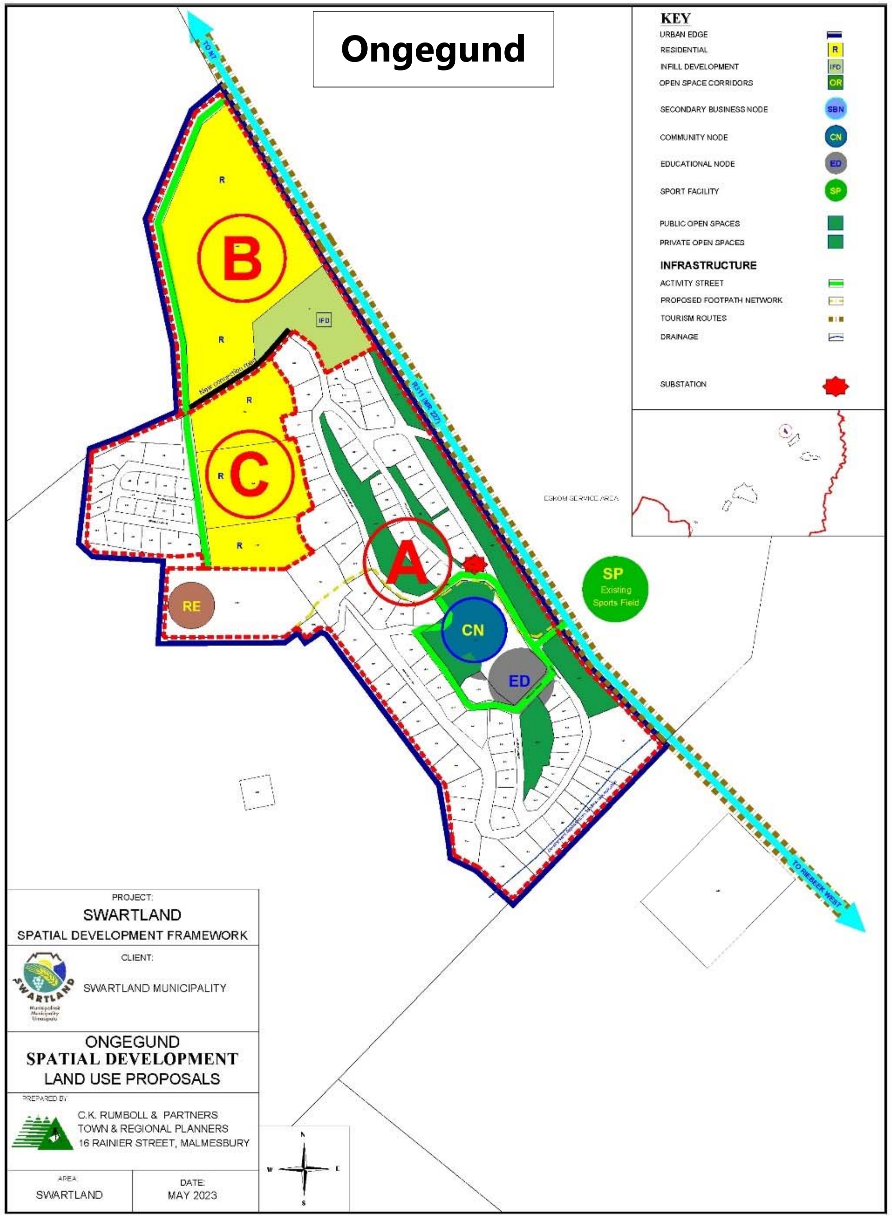
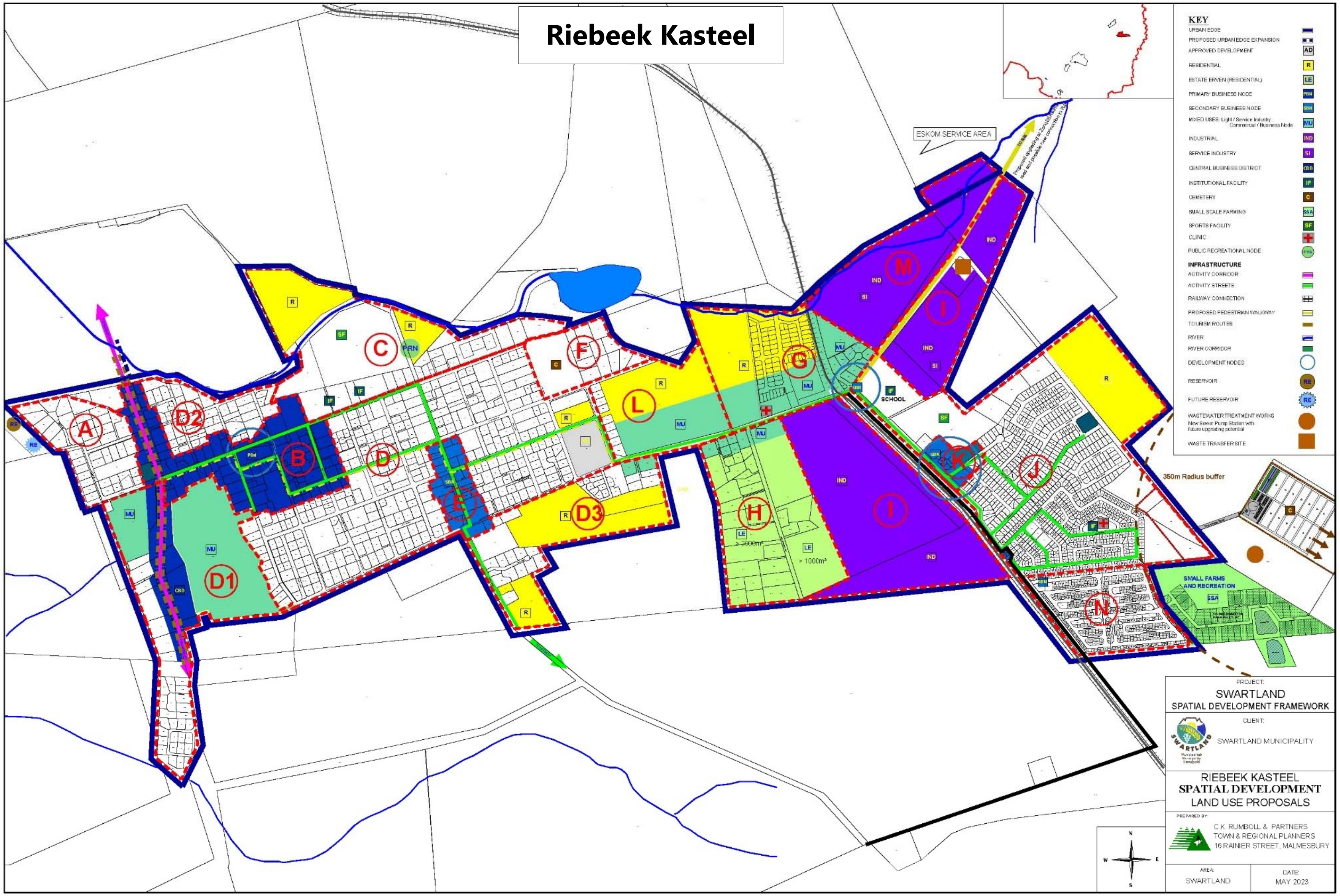


Riebeek West, Ongegund and Riebeek Kasteel: As small agricultural service centre, development proposals of the Valley include:

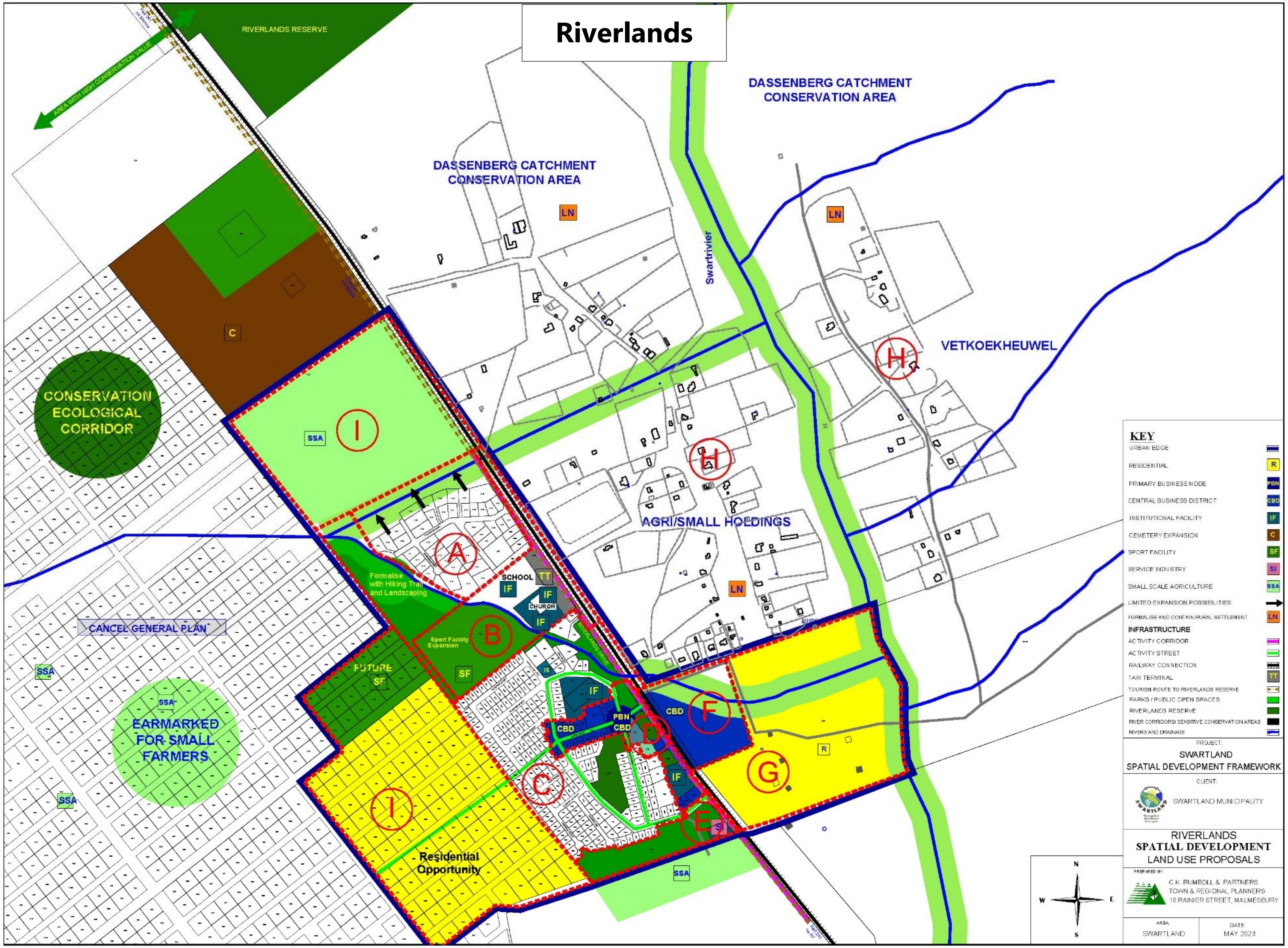
- Enhance tourism and agri-tourism, and protect heritage resources
- Provide residential land for Human Settlement housing schemes and private development that promote mix use and integration settlements.
- Maintain and strengthen agricultural service centre

Riebeek Kasteel



Riverlands and Chatsworth: As residential towns development proposals include:

- Enhance and strengthen natural conservation
- Provide residential land for Human Settlement housing schemes (including formalizing Silvertown) and agricultural land for small holdings (Vetkoekheuwel)
- Enhance and strengthen the agricultural corridor along the N7 south of Malmesbury


Riverlands
RIVERLANDS RESERVE
AREA WITH HIGH CONSERVATION VALUE
DASSENBERG CATCHMENT CONSERVATION AREA
DASSENBERG CATCHMENT CONSERVATION AREA
Swartrivier
VETKOEKHEUWEL
AGRI/SMALL HOLDINGS
CONSERVATION ECOLOGICAL CORRIDOR
CANCEL GENERAL PLAN
EARMARKED FOR SMALL FARMERS
FUTURE SF
Formalise with Hiking Trail and Landscaping
Sport Facility Expansion
SCHOOL
CHURCH
Residential Opportunity
LN
C
SSA
SF
IF
TT
PBN
CBD
SI
R
A
B
C
D
E
F
G
H
I
KEY
URBAN EDGE
RESIDENTIAL
PRIMARY BUSINESS NODE
CENTRAL BUSINESS DISTRICT
INSTITUTIONAL FACILITY
CEMETERY EXPANSION
SPORT FACILITY
SERVICE INDUSTRY
SMALL SCALE AGRICULTURE
LIMITED EXPANSION POSSIBILITIES
FORMALISE AND CONTAIN RURAL SETTLEMENT
INFRASTRUCTURE
ACTIVITY CORRIDOR
ACTIVITY STREET
RAILWAY CONNECTION
TAXI TERMINAL
TOURISM ROUTE TO RIVERLANDS RESERVE
PARKS / PUBLIC OPEN SPACES
RIVERLANDS RESERVE
RIVER CORRIDORS/ SENSITIVE CONSERVATION AREAS
RIVERS AND DRAINAGE
PROJECT:
SWARTLAND
SPATIAL DEVELOPMENT FRAMEWORK
CLIENT:
SWARTLAND MUNICIPALITY
RIVERLANDS
SPATIAL DEVELOPMENT
LAND USE PROPOSALS
PREPARED BY:
C.K. RUMBOLL & PARTNERS
TOWN & REGIONAL PLANNERS
16 RAINIER STREET, MALMESBURY
AREA:
SWARTLAND
DATE:
MAY 2023
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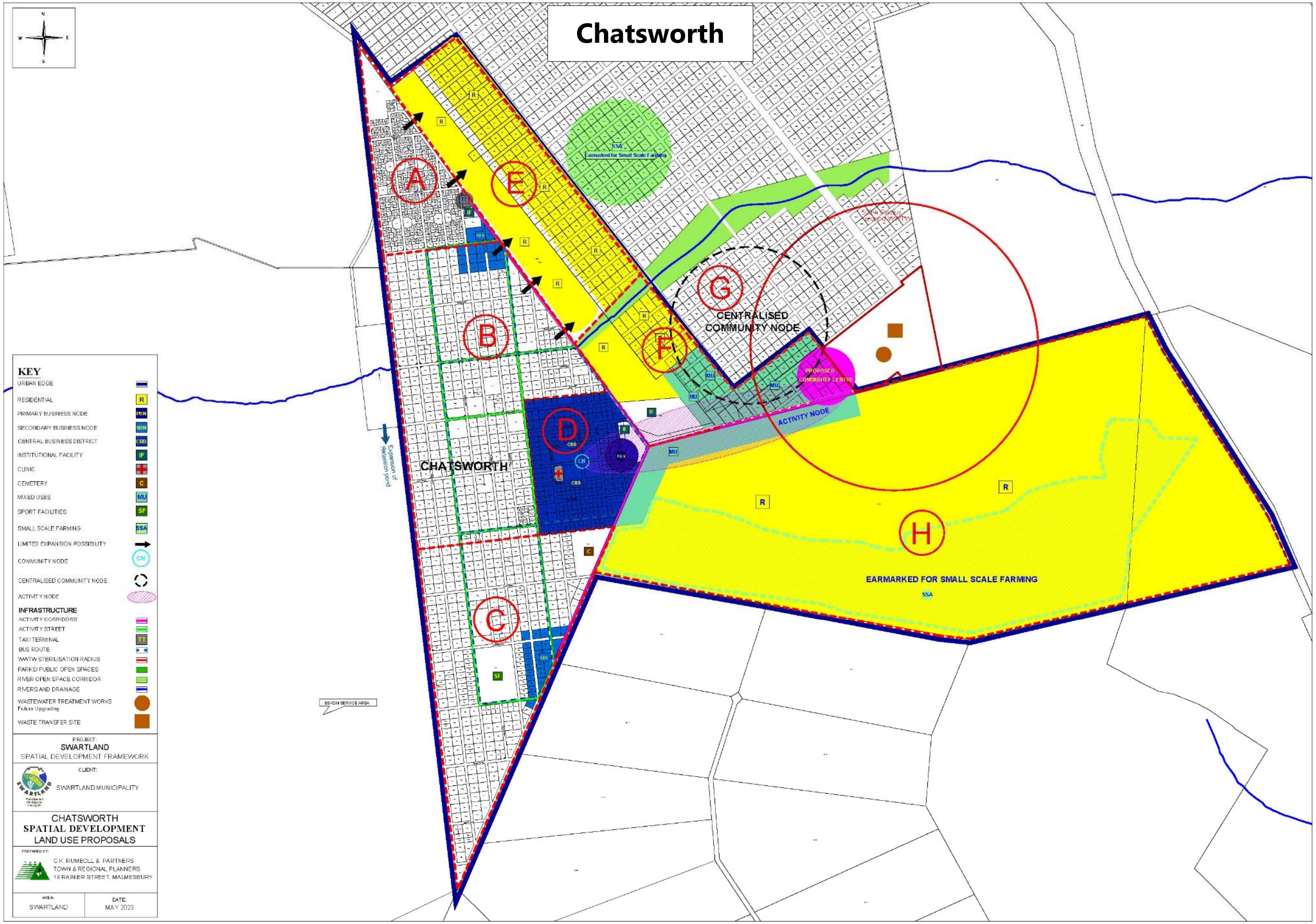
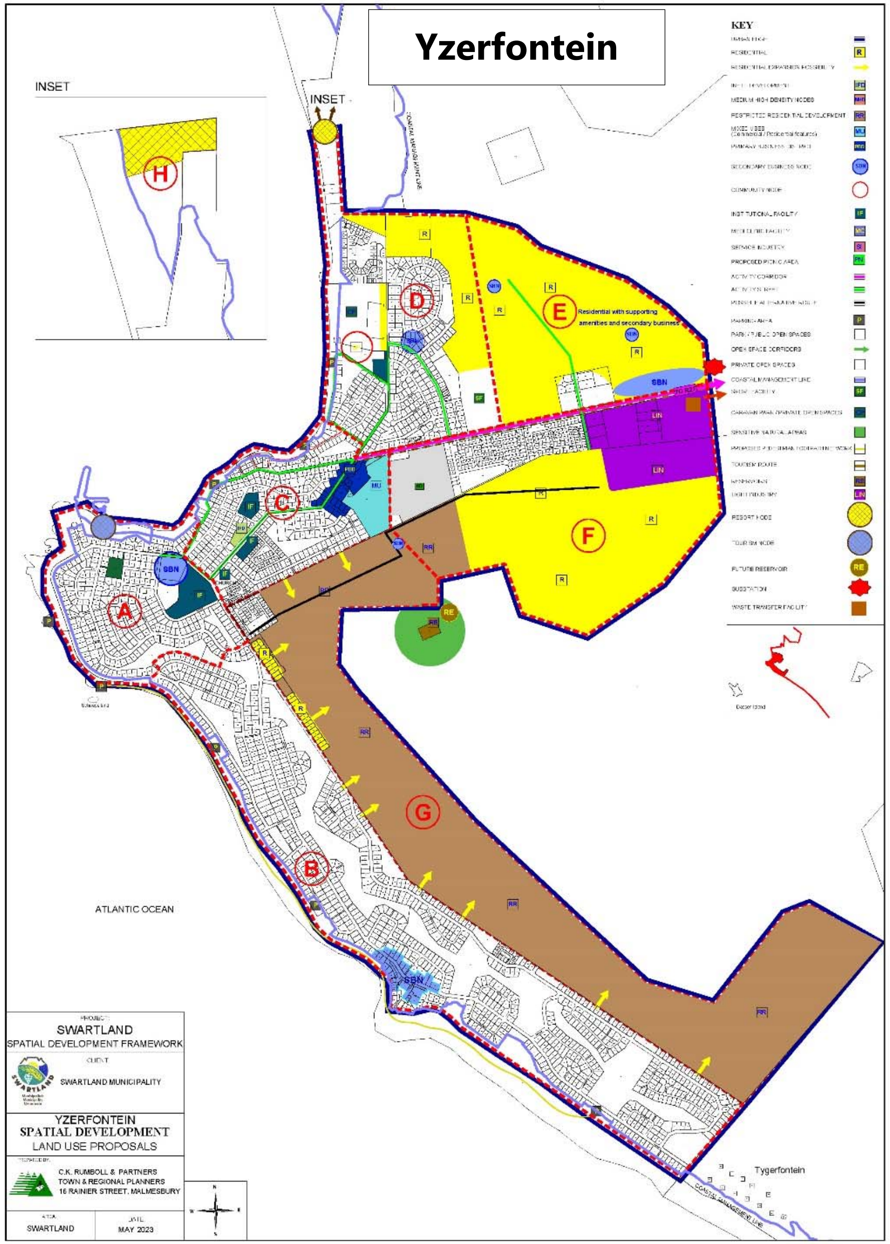
S

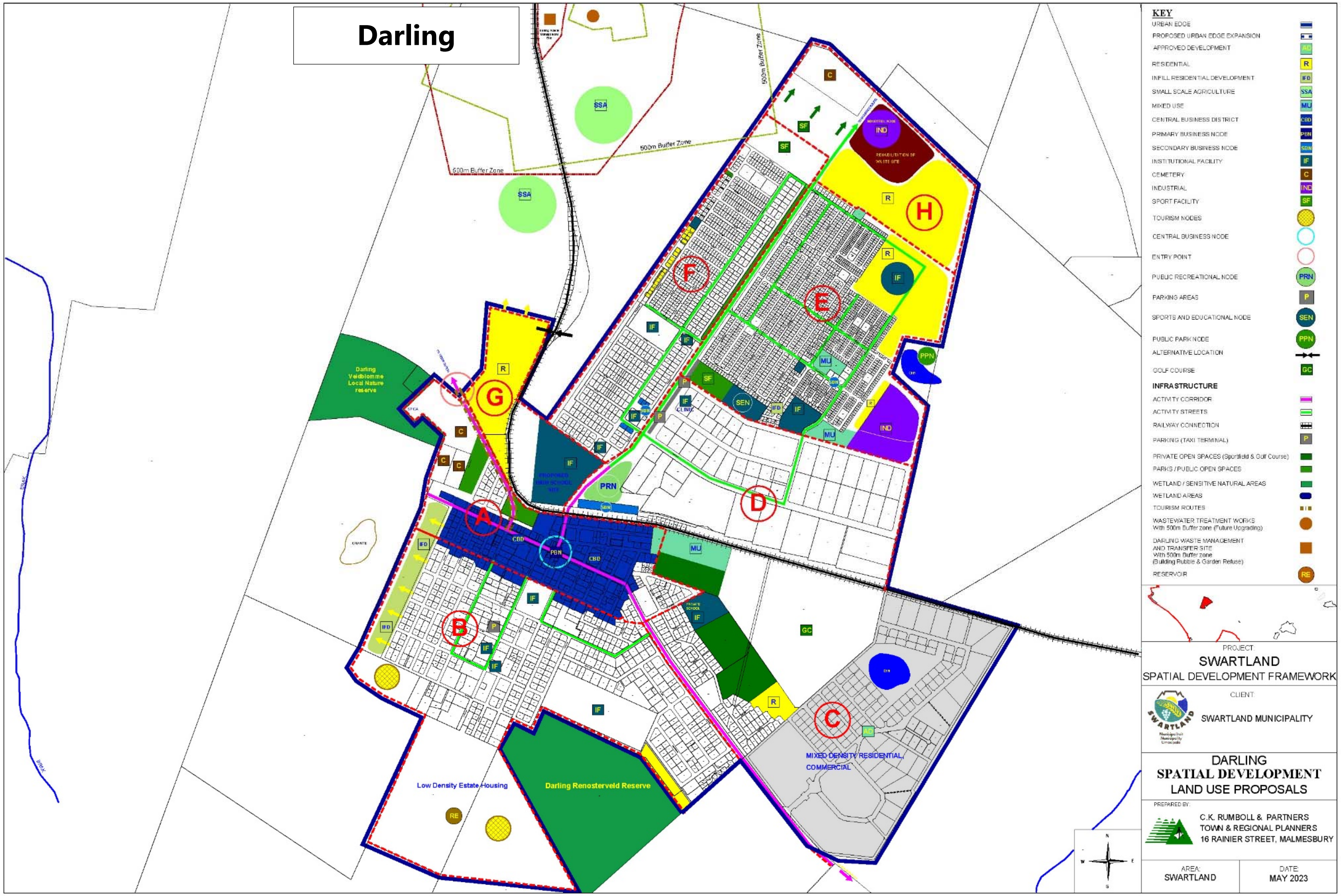

Chatsworth
KEY
URBAN EDGE
RESIDENTIAL
PRIMARY BUSINESS NODE
SECONDARY BUSINESS NODE
CENTRAL BUSINESS DISTRICT
INSTITUTIONAL FACILITY
CLINIC
CEMETERY
MIXED USES
SPORT FACILITIES
SMALL SCALE FARMING
LIMITED EXPANSION POSSIBILITY
COMMUNITY NODE
CENTRALISED COMMUNITY NODE
ACTIVITY NODE
INFRASTRUCTURE
ACTIVITY CORRIDORS
ACTIVITY STREET
TAXI TERMINAL
BUS ROUTE
WWTW STERILISATION RADIUS
PARKS/ PUBLIC OPEN SPACES
RIVER OPEN SPACE CORRIDOR
RIVERS AND DRAINAGE
WASTEWATER TREATMENT WORKS
Future Upgrading
WASTE TRANSFER SITE
PROJECT:
SWARTLAND
SPATIAL DEVELOPMENT FRAMEWORK
CLIENT:
SWARTLAND MUNICIPALITY
CHATSWORTH
SPATIAL DEVELOPMENT
LAND USE PROPOSALS
C.K. RUMBOLL & PARTNERS
TOWN & REGIONAL PLANNERS
16 RAINIER STREET, MALMESBURY
AREA:
SWARTLAND
DATE:
MAY 2023
A
B
C
D
E
F
G
H
CHATSWORTH
CENTRALISED COMMUNITY NODE
PROPOSED COMMUNITY CENTRE
ACTIVITY NODE
EARMARKED FOR SMALL SCALE FARMING
Earmarked for Small Scale Farming
Expansion of Retention pond
ESKOM SERVICE AREA



Yzerfontein (map on the left): 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.

Darling (map below): As agriculture service centre:

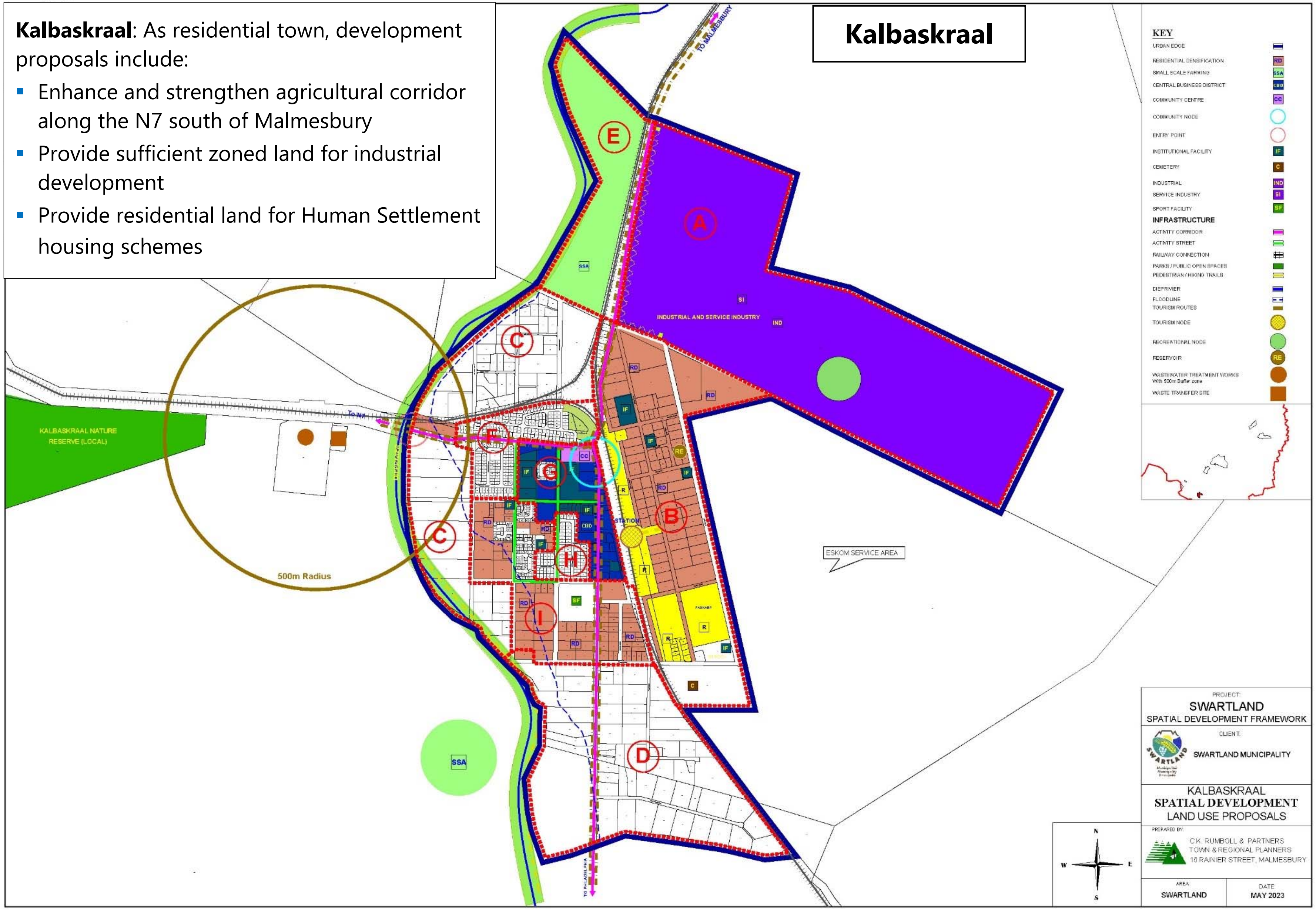
- Strengthen service centre and institutional opportunities
- Provide residential area for Human Settlement housing schemes
- Strengthen tourism and agri-tourism in the surroundings
- Enhance the integration of agriculture and conservation

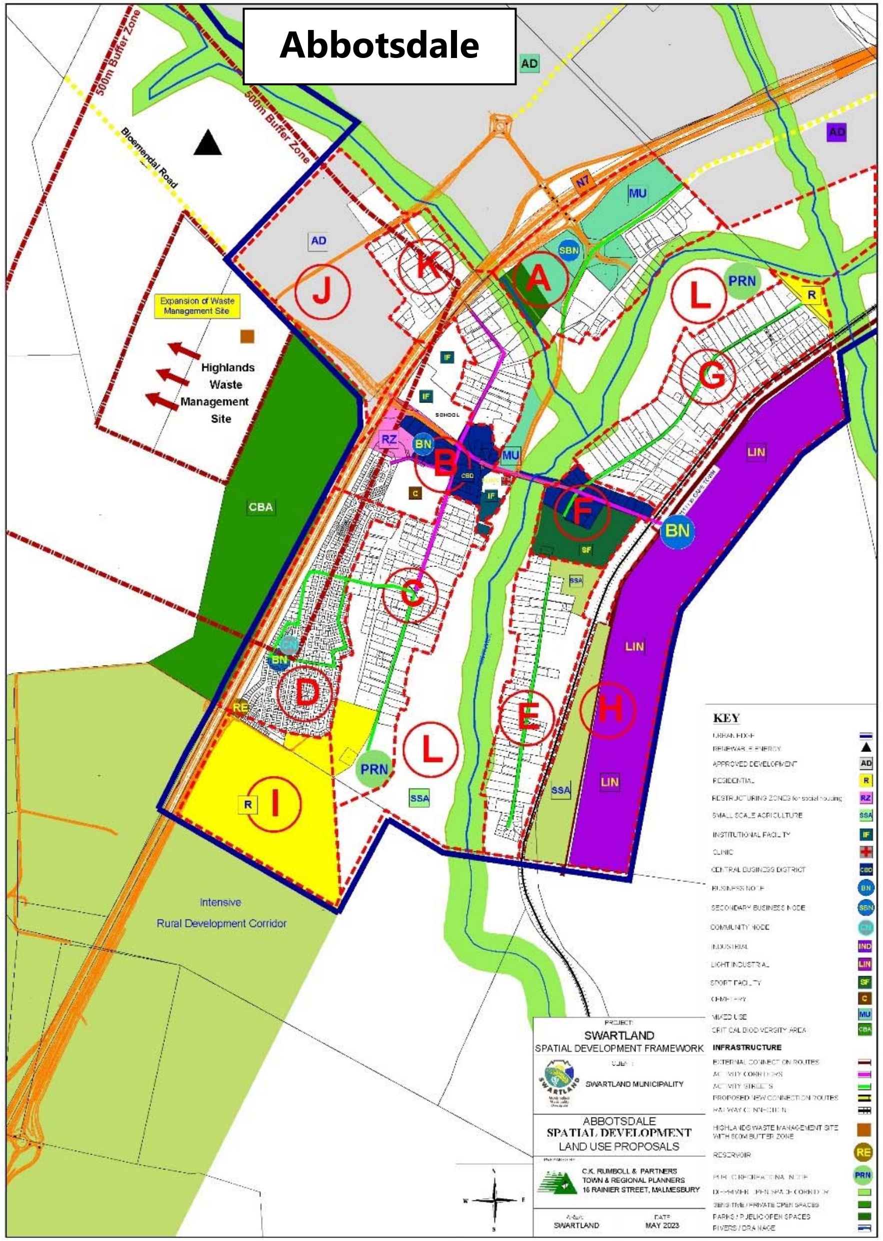


Darling
500m Buffer Zone
500m Buffer Zone
500m Buffer Zone
SSA
SSA
C
SF
SF
SF
IND
R
H
R
IF
F
E
IF
IF
MU
PPN
SF
SEN
IF
IF
IND
MU
R
G
Darling Veldblomme Local Nature reserve
C
C
C
IF
PROPOSED HIGH SCHOOL SITE
IF
PRN
SBN
D
A
CBD
PBN
CBD
MU
IFD
IFD
B
P
IF
IF
IF
PRIVATE SCHOOL
IF
GC
IF
R
C
AD
MIXED DENSITY RESIDENTIAL, COMMERCIAL
Low Density Estate Housing
Darling Renosterveld Reserve
RE
KEY
URBAN EDGE
PROPOSED URBAN EDGE EXPANSION
APPROVED DEVELOPMENT
RESIDENTIAL
INFILL RESIDENTIAL DEVELOPMENT
SMALL SCALE AGRICULTURE
MIXED USE
CENTRAL BUSINESS DISTRICT
PRIMARY BUSINESS NODE
SECONDARY BUSINESS NODE
INSTITUTIONAL FACILITY
CEMETERY
INDUSTRIAL
SPORT FACILITY
TOURISM NODES
CENTRAL BUSINESS NODE
ENTRY POINT
PUBLIC RECREATIONAL NODE
PARKING AREAS
SPORTS AND EDUCATIONAL NODE
PUBLIC PARK NODE
ALTERNATIVE LOCATION
GOLF COURSE
INFRASTRUCTURE
ACTIVITY CORRIDOR
ACTIVITY STREETS
RAILWAY CONNECTION
PARKING (TAXI TERMINAL)
PRIVATE OPEN SPACES (Sportfield & Golf Course)
PARKS / PUBLIC OPEN SPACES
WETLAND / SENSITIVE NATURAL AREAS
WETLAND AREAS
TOURISM ROUTES
WASTEWATER TREATMENT WORKS With 500m Buffer zone (Future Upgrading)
DARLING WASTE MANAGEMENT AND TRANSFER SITE With 500m Buffer zone (Building Rubble & Garden Refuse)
RESERVOIR
PROJECT
SWARTLAND
SPATIAL DEVELOPMENT FRAMEWORK
CLIENT
SWARTLAND MUNICIPALITY
DARLING
SPATIAL DEVELOPMENT
LAND USE PROPOSALS
PREPARED BY:
C.K. RUMBOLL & PARTNERS
TOWN & REGIONAL PLANNERS
16 RAINIER STREET, MALMESBURY
AREA:
SWARTLAND
DATE:
MAY 2023

Kalbaskraal: As residential town, development proposals include:

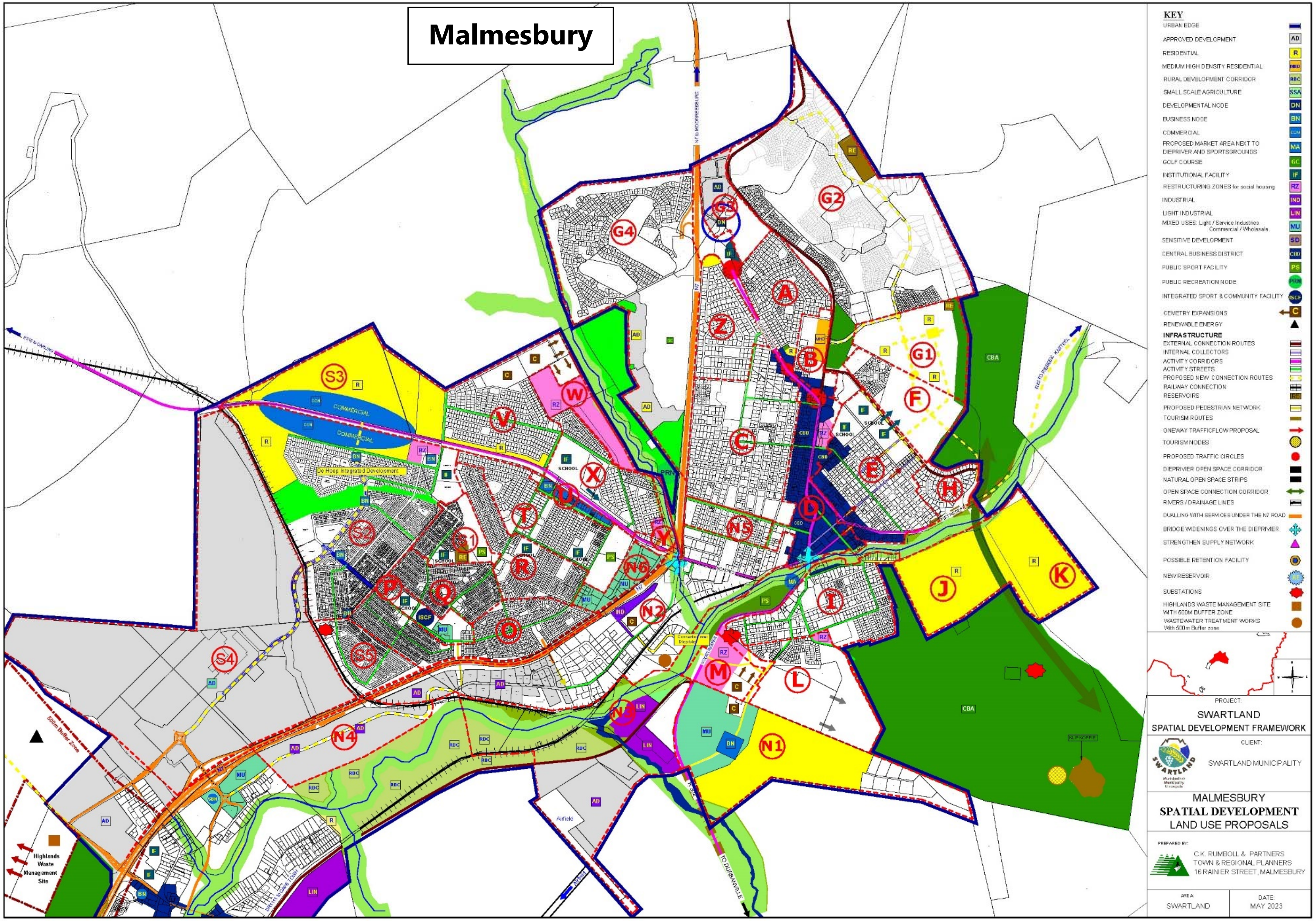
- Enhance and strengthen agricultural corridor along the N7 south of Malmesbury
- Provide sufficient zoned land for industrial development
- Provide residential land for Human Settlement housing schemes





Malmesbury and Abbotsdale: As regional and service centre development proposals include -

- Provide sufficient zoned land for industrial and commercial development
- Provide sufficient zoned land for residential development
- Balance protection of heritage resources (built, conservation and social) and industrial development
- Enhance tourism
- Enhance road infrastructure (alignment and circles): Connector between Swartland Junction and Darling Road, Schoonspruit Road connector, circles along Voortrekker and Piketberg Road

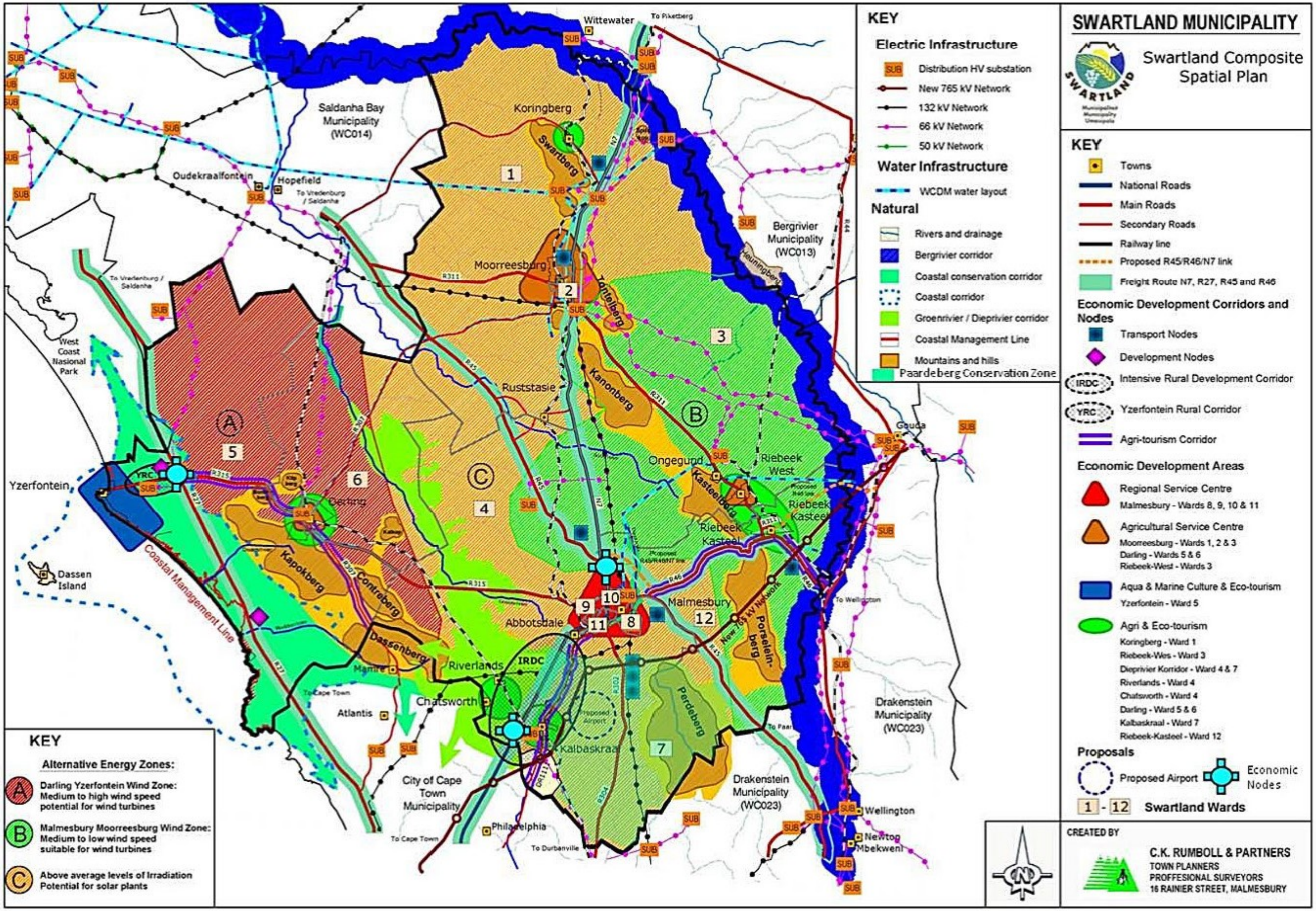


Malmesbury
KEY
URBAN EDGE
APPROVED DEVELOPMENT
RESIDENTIAL
MEDIUM HIGH DENSITY RESIDENTIAL
RURAL DEVELOPMENT CORRIDOR
SMALL SCALE AGRICULTURE
DEVELOPMENTAL NODE
BUSINESS NODE
COMMERCIAL
PROPOSED MARKET AREA NEXT TO DIEPRIVER AND SPORTSGROUNDS
GOLF COURSE
INSTITUTIONAL FACILITY
RESTRUCTURING ZONES for social housing
INDUSTRIAL
LIGHT INDUSTRIAL
MIXED USES: Light / Service Industries Commercial / Wholesale
SENSITIVE DEVELOPMENT
CENTRAL BUSINESS DISTRICT
PUBLIC SPORT FACILITY
PUBLIC RECREATION NODE
INTEGRATED SPORT & COMMUNITY FACILITY
CEMETRY EXPANSIONS
RENEWABLE ENERGY
INFRASTRUCTURE
EXTERNAL CONNECTION ROUTES
INTERNAL COLLECTORS
ACTIVITY CORRIDORS
ACTIVITY STREETS
PROPOSED NEW CONNECTION ROUTES
RAILWAY CONNECTION
RESERVOIRS
PROPOSED PEDESTRIAN NETWORK
TOURISM ROUTES
ONEWAY TRAFFICFLOW PROPOSAL
TOURISM NODES
PROPOSED TRAFFIC CIRCLES
DIEPRIVIER OPEN SPACE CORRIDOR
NATURAL OPEN SPACE STRIPS
OPEN SPACE CONNECTION CORRIDOR
RIVERS / DRAINAGE LINES
DUALLING WITH SERVICES UNDER THE N7 ROAD
BRIDGE WIDENINGS OVER THE DIEPRIVIER
STRENGTHEN SUPPLY NETWORK
POSSIBLE RETENTION FACILITY
NEW RESERVOIR
SUBSTATIONS
HIGHLANDS WASTE MANAGEMENT SITE WITH 500M BUFFER ZONE
WASTEWATER TREATMENT WORKS With 500m Buffer zone
PROJECT:
SWARTLAND
SPATIAL DEVELOPMENT FRAMEWORK
CLIENT:
SWARTLAND MUNICIPALITY
MALMESBURY
SPATIAL DEVELOPMENT
LAND USE PROPOSALS
PREPARED BY:
C.K. RUMBOLL & PARTNERS
TOWN & REGIONAL PLANNERS
16 RAINIER STREET, MALMESBURY
AREA
SWARTLAND
DATE:
MAY 2023
De Hoop Integrated Development
COMMERCIAL
SCHOOL
Highlands Waste Management Site
Airfield
CBA
TO DURBANVILLE

DEVELOPMENT PROPOSALS FOR THE SWARTLAND REGION:

- Promotion of the N7 intensive rural corridor south and north of Malmesbury
- Promotion of transport and tourism node development on N7 (R45 and Klein Dassenberg) and R27 (R415)
- Enhance the formalization of the Paardeberg as a world wine and conservation destination (cross border activity).
- Promote Darling and Yzerfontein as a world biodiversity and film destinations
- Promote the coastal conservation park as an extension of the West Coast Park.
- Promote the Diep River as a historic link between Swartland and Cape Town (cross border activity).
- Finalization of declaration of Critical Biodiversity Areas (including Renosterbos remnants around Malmesbury and in Swartland).
- Enter into further negotiations with the national Department of Agriculture to exempt land earmarked for urban development.
- Implement economic mobility proposals according to ward needs.
- Enhance partnership through the establishment of a development forum.

These proposals conclude the spatial plan for the Swartland and are illustrated by the **Composite Spatial Plan** below:


SWARTLAND MUNICIPALITY
Swartland Composite Spatial Plan
KEY
Electric Infrastructure
Distribution HV substation
New 765 kV Network
132 kV Network
66 kV Network
50 kV Network
Water Infrastructure
WCDM water layout
Natural
Rivers and drainage
Bergrivier corridor
Coastal conservation corridor
Coastal corridor
Groenrivier / Dieprivier corridor
Coastal Management Line
Mountains and hills
Paardeberg Conservation Zone
KEY
Towns
National Roads
Main Roads
Secondary Roads
Railway line
Proposed R45/R46/N7 link
Freight Route N7, R27, R45 and R46
Economic Development Corridors and Nodes
Transport Nodes
Development Nodes
Intensive Rural Development Corridor
Yzerfontein Rural Corridor
Agri-tourism Corridor
Economic Development Areas
Regional Service Centre
Malmesbury - Wards 8, 9, 10 & 11
Agricultural Service Centre
Moorreesburg - Wards 1, 2 & 3
Darling - Wards 5 & 6
Riebeek-West - Wards 3
Aqua & Marine Culture & Eco-tourism
Yzerfontein - Ward 5
Agri & Eco-tourism
Koringberg - Ward 1
Riebeek-Wes - Ward 3
Dieprivier Korridor - Ward 4 & 7
Riverlands - Ward 4
Chatsworth - Ward 4
Darling - Ward 5 & 6
Kalbaskraal - Ward 7
Riebeek-Kasteel - Ward 12
Proposals
Proposed Airport
Economic Nodes
1 - 12 Swartland Wards
CREATED BY
C.K. RUMBOLL & PARTNERS
TOWN PLANNERS
PROFFESIONAL SURVEYORS
16 RAINIER STREET, MALMESBURY
KEY
Alternative Energy Zones:
A Darling Yzerfontein Wind Zone: Medium to high wind speed potential for wind turbines
B Malmesbury Moorreesburg Wind Zone: Medium to low wind speed suitable for wind turbines
C Above average levels of Irradiation Potential for solar plants
Saldanha Bay Municipality (WC014)
Bergrivier Municipality (WC013)
Drakenstein Municipality (WC023)
City of Cape Town Municipality
Koringberg
Moorreesburg
Ruststasie
Ongegund
Riebeek West
Riebeek Kasteel
Malmesbury
Abbotsdale
Riverlands
Chatsworth
Kalbaskraal
Darling
Yzerfontein
Dassen Island
West Coast Nasional Park
Hopefield
Oudekraalfontein
Atlantis
Philadelphia
Wellington
Gouda
Wittewater
Coastal Management Line

(d) Economic Development Plan

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 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.

STRATEGY

Points of departure

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

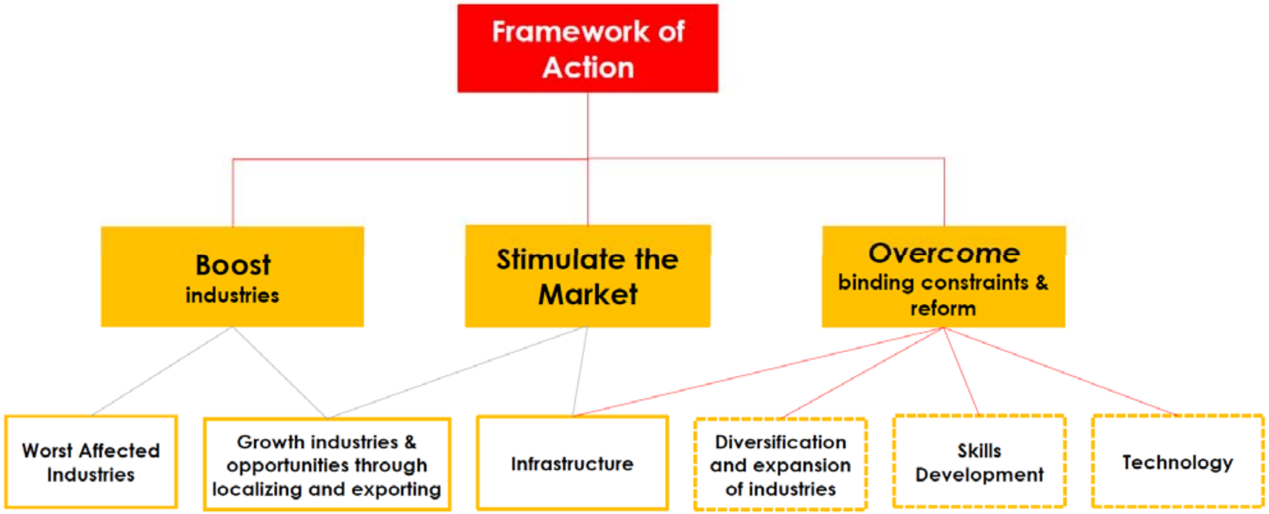
- All interventions must be realistic and implementable to have an impact.
- Distinguish between short, medium and long term interventions.
- Support worst-affected sectors.
- Be responsive to businesses in crisis through information, communication, guidance, support to access funding and advocacy.
- 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



(i) BASIS FOR THE DEVELOPMENT OF IMPLEMENTATION COMMITMENTS

National and provincial initiatives to which local government can contribute

National	Provincial
National Development Plan ▪ 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 **SA Economic Reconstruction and Recovery Plan** ▪ Ensuring optimal revenue collection, fiscal sustainability, improved efficiency of spending, elimination of wastage and corruption and improved state capacity to collect revenue ▪ 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	**Western Cape Strategic Plan** ▪ Building and maintaining infrastructure ▪ Creating opportunities for job creation through skills development ▪ Creating an enabling environment for economic growth through resource resilience **Western Cape Economic Recovery Plan** ▪ 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. ▪ 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

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.
- Introduce digital / online marketing strategies relevant to the businesses' target market, e.g. social media marketing, google for business etc.
- Introduce diversification of good and services provided, such as promoting Agri-tourism in the Swartland area.
- 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.

(ii) CONCLUSION AND THE WAY FORWARD

Swartland Municipality is committed to support economic development in order to attract investments and make the Swartland an area of choice to do business. The Municipality cannot grow the economy or create jobs. Therefore, to implement this plan, a collaborative 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.

With the intended commitment on implementation, key performance indicators and targets have been developed and included in the five-year IDP for 2022-2027. The Municipality's economic development is aligned with goal 2, which is Economic Transformation and has further been included in the municipal budget.

The above-mentioned KPIs will be expanded on at a later stage after workshop sessions have been held with community and business representatives. Action plans to ensure the implementation of the strategic initiatives will then follow. The Municipality will ensure that it heads in a direction where economic development is centred around collaboration and partnerships.

(e) Disaster Management Plan

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)

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 and 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 this 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.

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 Chief Fire Officer 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.

DISASTER MANAGEMENT ADVISORY FORUM (DMAF)

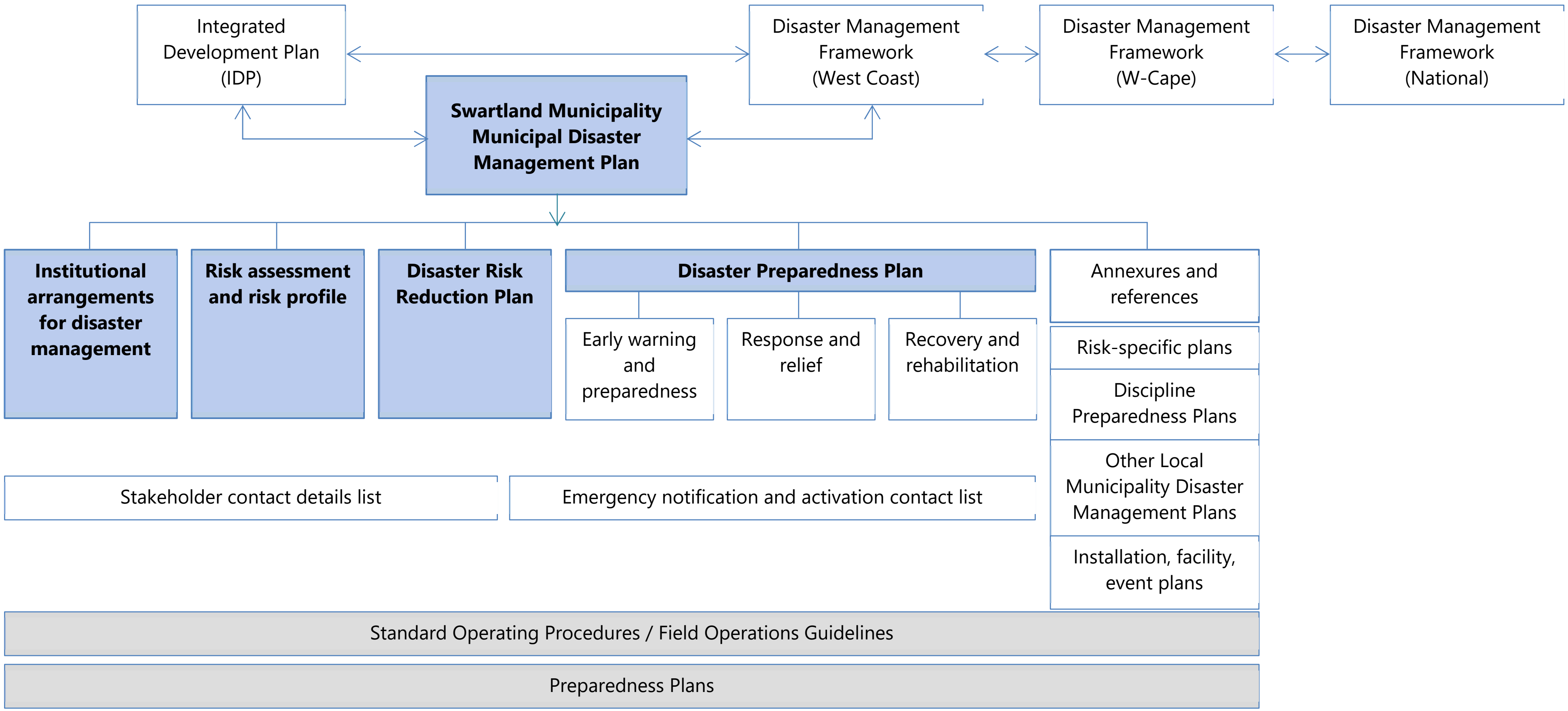
A DMAF was established and meet twice a year or when required. Disaster management is also a standing item on the Top Management meeting of the Municipal Manager. Top management therefore have the opportunity to discuss any disaster management issues at this monthly meeting.

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.

SWARTLAND: CORPORATE DISASTER MANAGEMENT STRUCTURE

The blue blocks indicate the core Municipal Disaster Management Plan included in the Municipal IDP



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. In February 2023 the President declared a National state of disaster over load shedding , President Ramaphosa words " *it will enable us to provide practical measures that we need to take to support businesses in the food production, storage and retail supply chain, including for the rollout of generators, solar panels and uninterrupted power supply,"*

RISK REDUCTION

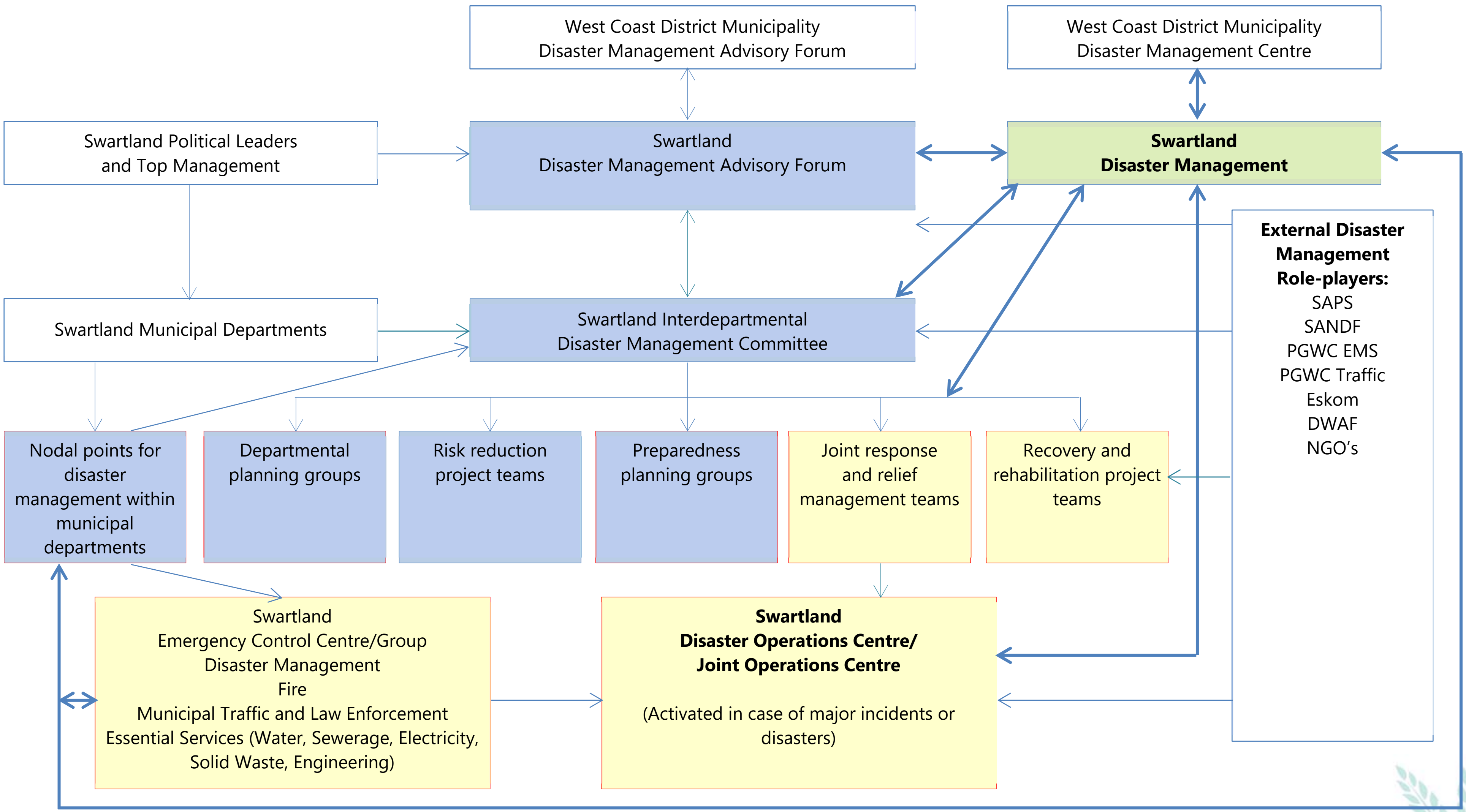
Risk reduction plans for the Swartland Municipality can be perused in the Core Disaster Management Plan. Risk reduction measures are included in the budgeted projects that are funded in the Swartland Municipal operating and capital budgets. Where there are other measures that fall outside the mandate 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.

Risks	Mitigation Actions
1. **Fires**	▪ Awareness campaigns in high risk areas ▪ Alien vegetation clearing ▪ Creating and maintaining fire breaks ▪ Fire hydrant maintenance plan
2. **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
3. **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
4. **Covid-19**	▪ Slowing the spread ▪ Testing and treatment ▪ Quarantine and Isolation ▪ Civil compliance ▪ Humanitarian relief and food security ▪ Economic recovery ▪ Communication

Risks	Mitigation Actions
5. Load shedding	▪ Procure emergency standby power supplies (Generators) for Critical Customer interfacing offices ▪ Negotiated exclusion (12 months) of Swartland Water Treatment works from the load shedding schedule. ▪ Procuring additional generators to provide standby power to water and sewage pump stations ▪ Revised budget for emergency fuel for generators and fleet vehicles ▪ Visible law enforcement during load shedding to prevent theft ▪ Awareness campaign/hotline to prevent theft of infrastructure ▪ Allowing customers that meet the requirements to connect Small Scale Embedded Generators (SSEG) to the municipal Network and to export energy into the network. ▪ Approach Eskom to consider participation in the Load Curtailment Programme (where possible and within the rules) ▪ Issue an RFP for the connection of renewable IPP to the municipal grid to provide and additional source of energy to reduce the cost of electricity and to support the grid when the Eskom supply is available.

SWARTLAND CORPORATE DISASTER MANAGEMENT STRUCTURE



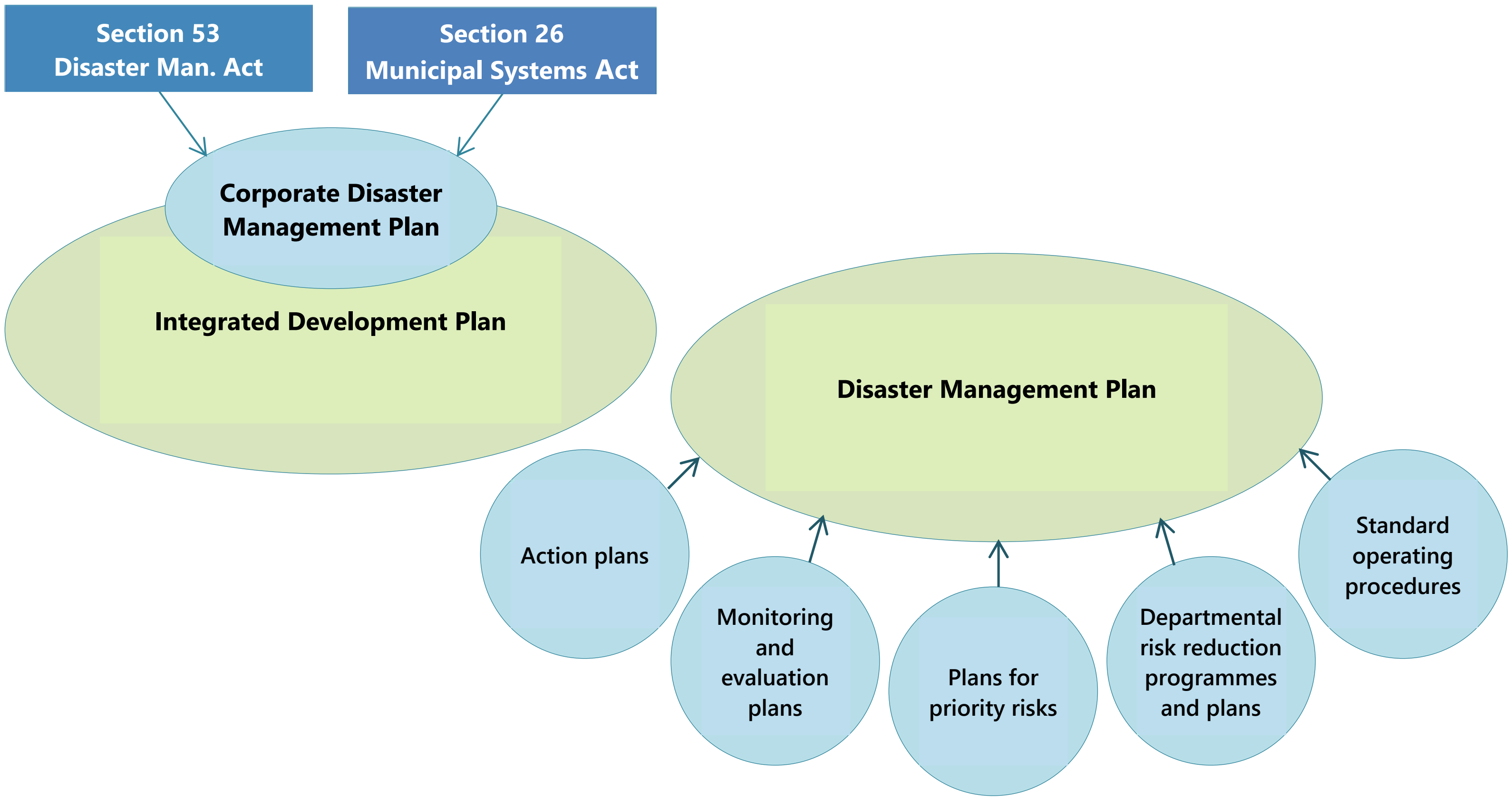
RECOVERY AND REHABILITATION

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.

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.



(f) Safety Plan

This section was provided by Uys van der Westhuijzen, Safety Coordinator for Swartland Municipality.

OUTLOOK FOR THE NEXT 5 TO 10 YEARS

There will be an increase of people moving into the Swartland municipal area due to the successes it achieved over the past years with regards to service delivery, community projects and the perceived safe and secure environment due to, amongst others, good governance and cooperation between relevant role players. As a result of an increase in population figures, unemployment in the rural areas will definitely increase as well over the next 5 to 10 years. Unemployment is inevitable due to the current strained economical and socio-economic welfare environment. This will definitely lead to an increase in crime which will not only have a negative effect on our secure environment, but also a disastrous effect on much needed investment opportunities in the rural areas.

Another serious situation arising from the successful execution of policing actions in the Metro environment is the relocation of criminal “bases” from the city into the rural areas, affecting not only the rural towns and informal settlements, but also the farming communities. Gang-related so-called “turf wars” will become a reality and can lead to the serious destabilisation of communities if not addressed timeously. This situation will require a strong, well equipped and competent police operating in close cooperation with Swartland Municipality's Law Enforcement / Traffic Department and strong Neighbourhood- and Farm Watches.

The judiciary system is in a downwards spiral. Inadequate investigations, courts not functioning effectively and sentences that do not scare criminals anymore, do not support the effective work of SAPS. Community members have sometimes given up on the reporting of crime due a perceived opinion that “nothing will come of it anyway”. The short to medium term outlook seems that it does pay to do crime.

Many state departments, NGOs, business and community structures keep on operating in silos. The need for a joint, all-inclusive and integrated approach towards crime to attain a common goal, seems not to be a priority. Departments of Education, Labour, Social Services and many others as stated in the National Rural Safety Strategy, must form part of the “fight” against crime.

Load shedding in the foreseeable future is another factor that will not only have a disastrous effect on the economy of, and investment in, the area, but also contributing towards a substantial increase in crime. Criminals will keep on exploiting the load shedding stages by planning and executing their criminal activities very successfully around the different load shedding schedules. SAPS, communities, businesses, municipalities etc are and will be vulnerable during load shedding due to the interruption of available electricity. The outcome of this will be either slow or many-a-time no response by security companies, SAPS and other responders due to not receiving the request for assistance in time. Theft of infrastructure, housebreaking, theft on/at premises etc are just some examples. Load shedding will continue to cause amongst others ineffective traffic control and traffic congestion due to traffic lights and other control measures not operational which increases the risk of road accidents, road rage and disobeying of standard traffic rules and regulations. It is of critical importance that solutions be found to ensure the provisioning of reliable alternative sources of power supply in order to mitigate the risk that load shedding has on safety and security.

The above situation clearly indicates that the criminal environment requires a well-coordinated and holistic approach with the participation of not only SAPS, Law Enforcement and Traffic, but supported by civil society, including amongst others business, agriculture and relevant state departments. This places an additional burden on an already financially strained community due to the fact that they will again be requested to assist by way of finances, time, resources, etc. to help curb the increase of crime.

MOST IMPORTANT SAFETY ISSUES

- Drug and Alcohol abuse which includes gangs
- Gender Based Violence
- Homeless individuals
- Infrastructure theft
- Illegal structures
- Unemployment
- Stock theft

CURRENT REALITY

Swartland Municipality needs to take note of the fact that rural communities can be subdivided roughly into three categories, Rural Towns, Rural Informal Settlements and Farming communities, Farming communities can be subdivided into commercial and subsistence farmers. Each entity requires a different approach towards safety and security whilst having similarities in many areas.

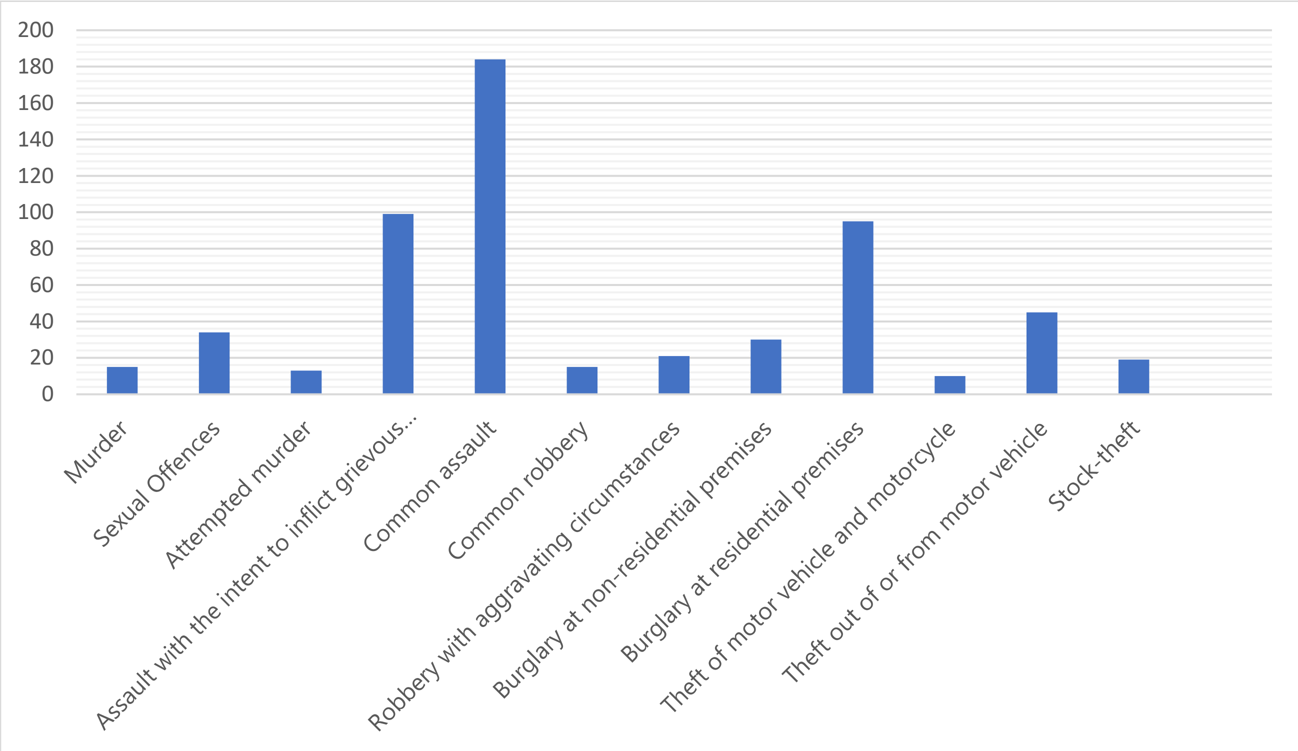
The term "Rural Community" is sometimes defined as local towns and informal settlements thereby excluding the farming communities. This perception is enforced by the inadequate visibility of Police, Swartland Municipality Law Enforcement and Traffic presence in the so-called farming areas. This perception needs to be rectified and is it a matter of urgency that elements applicable as stated in the National Rural Safety Strategy be operationalised in these areas.

Drug and substance abuse is a major threat and has become a lucrative "business" not only in the towns but also on the farms. The theft of farming infrastructure, produce and non-ferrous metal is a direct outcome of the above mentioned crime. The current inadequate visibility of safety and security entities in the farming areas, creates the perception that farms are lucrative targets for criminals.

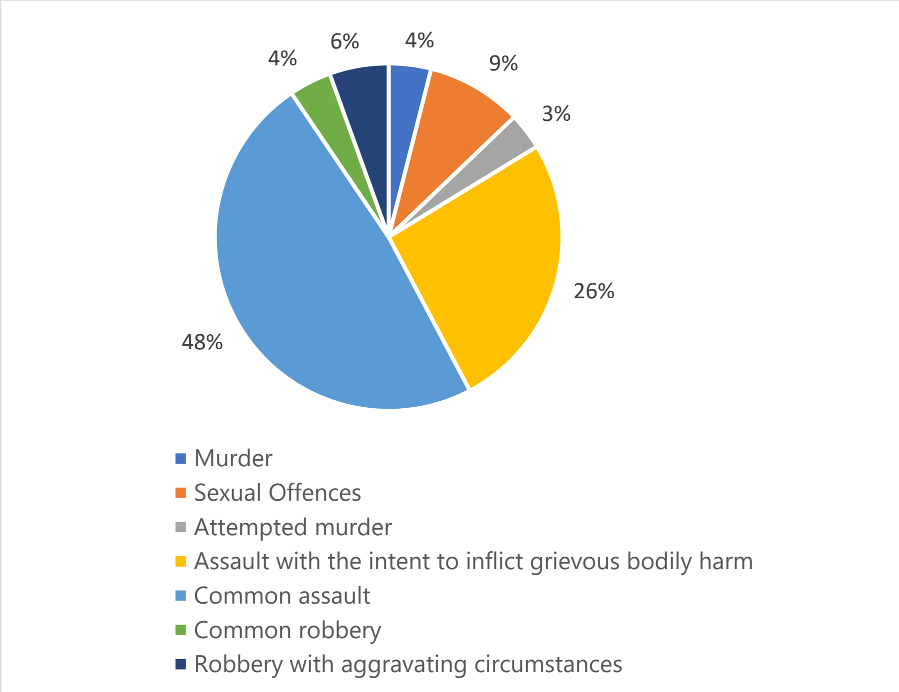
Neighbourhood- and Farm Watches are present in the different areas in Swartland Municipality's area of responsibility but needs guidance, training and assistance to enable them to expand their footprint. Training such as firefighting and first aid is crucial to ensure that they can re-act as first responders in an emergency whilst waiting for assistance. The Community in Blue system together with these two entities can be utilised as force multipliers with the focus of providing in time information to amongst other prevent crime from happening or apprehending of criminals and addressing community issues before it develops into a serious situation.

The following crime statistics covers Darling, Malmesbury, Moorreesburg and Riebeek SAPS precincts.

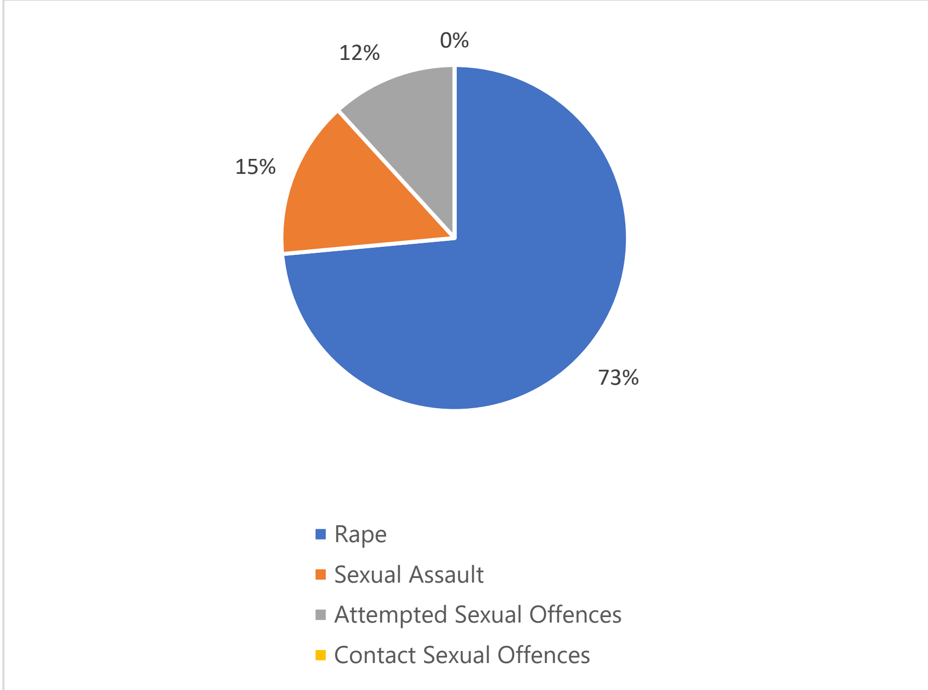
Combined contact and property related crime for the period October to December 2022



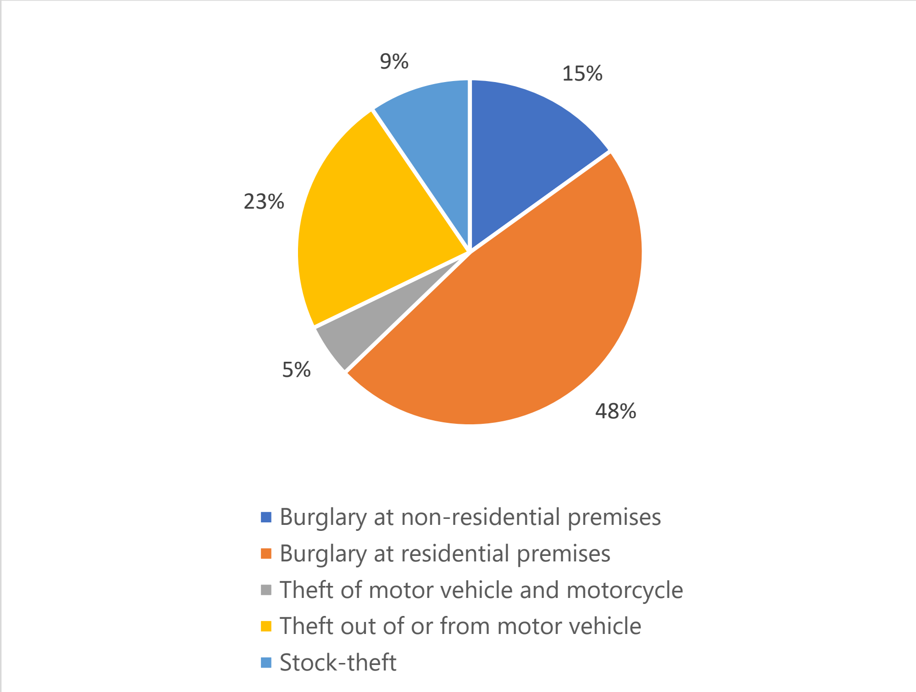
Contact crimes for the period October to December 2022



Sexual offences for the period October to December 2022



Property related crime for the period October to December 2022



ENSURING A SUSTAINABLE FUTURE FOR THE SWARTLAND MUNICIPAL AREA

1. **Youth:** There is a serious need to get the youth involved in programs that will keep them out of "crime's" way, especially over weekends. This does not only apply to towns, but also to the farming communities. Sport is one of the best tried and tested methods to counteract this. It will not only ensure that the youth is kept busy, but it also instils an edge of competitiveness within the individual, the team and/or the area. Due to this, the participants may develop a sense of responsibility and eagerness to ensure that they will perform well during the sport event, ensuring they will refrain from using drugs or alcohol. These events must be utilised by different role-players like SAPS to regenerate moral values and principles amongst our communities. Topics like *Gender Based Violence*, *Moral Decline*, *Teenage Pregnancy*, *Financial Independence,* etc to be exploited.

   Suggestion: A budget needs to be allocated to ensure that our suggestions can be piloted. The suggestion is to have four events, quarterly. The success of these events will determine the way forward. The Departments of Agriculture, Sport, Social Services and other relevant National/Provincial and Local Departments, that pay grants to organisations, must be approached to assist with the budget. Swartland Municipality already runs many well established programmes that can interface with this project.

2. **ANPR Camera Systems:** There are currently 58 Automated Number Plate Recognition (ANPR) cameras in the Swartland municipal area. Most of these cameras were bought and placed by way of finances provided by business, individuals and communities. 15 of these cameras are currently financially supported through funding allocated by Swartland Municipality.

   Communities, in the Swartland municipal area, are already placed under financial strain after having to install ANPR cameras to increase security in their areas. More cameras will definitely be purchased and placed in specific spots identified to be "problematic areas", whether inside the towns or in the agricultural, rural areas.

   Monitoring costs of these cameras, to ensure everyone's safety, must be considered to form part of a Rural Safety budget. This budget must be compiled in cooperation with all the Agri, FW, NHW, NGO's and other relevant stakeholders who wish to contribute to the extension of the ANPR footprint.

   Suggestion: By-laws must be drafted to ensure sharing of information gathered by ANPR systems in Swartland Municipality's public areas. Generic specification of cameras to be drafted to ensure sharing of info can be done between the different platforms. The enforcement of service providers to participate in the E2 initiative must be investigated. The strategic placement of this system must be facilitated by the CSF within Swartland Municipality which will send a clear signal to criminals to avoid this area, as already experienced in some of the neighbourhoods in Swartland Municipality.

   All service providers, organisations or individuals who wish to place a camera operating in the public domain, must provide the relevant information with regards to the make of the camera, capability, position, owner, contact details and who controls the database, to a specified security-vetted individual as identified by Swartland Municipality.

   A well-developed information-sharing platform, integrated with that of the District Municipality and all relevant stakeholders, must be in place to ensure that swift response to a call can happen if and when required.

   This will enhance the capability of not only SAPS but also that of Law Enforcement, Traffic and other relevant role-players in addressing crime in a preventative manner rather than a re-active response.

3. **Law Enforcement:** The current reality, with regards to visible policing, is shocking in not only the rural towns in Swartland municipal area, but even worse in the rural, agricultural areas. This is amongst several other reasons why theft of farm infrastructure and stock are on the increase. The lack of an adequate number of police vehicles and personnel on the ground are further examples of the deterioration of visible policing. There is also a perception that the current Law Enforcement as well as K9 and Traffic capability are only available to the rural towns and its communities. The lack of visibility of policing in the Swartland Municipality rural areas will lead to the further deterioration of an already strained security environment.

   Suggestion: The allocation of funds to at least purchase two double cabin utility vehicles must be considered to allow them to be utilised in the Swartland Municipality agricultural areas. Malmesbury and Riebeek should be grouped as one sector and Moorreesburg and Darling to be grouped as another sector. This will allow for a swift response capability due to these two sectors being of similar size. Law Enforcement Reservists/Peace

Officers (Volunteers) need to be recruited from within these two sectors because the principle known as "From the Community, For the Community" is a tried and tested practise that shows success in many areas similar to the Swartland municipal region. Budget must be obtained to train and equip these individuals. Utilisation of individuals as first responders in these areas will be voluntary, thereby no need for funding of salaries. Visible policing is the most cost effective method to curb crime (crime prevention) compared to response after a crime was committed (crime combating). This will allow for future expansion as well indicating to the agricultural sector that Swartland Municipality Law Enforcement is available and ready to serve both the rural towns and farms. This will unlock the sharing of resources, personnel and funds and will definitely lead to a "win-win" situation for all. Importantly is the fact that all activities must be intelligence driven enabling pro-active actions and response in an integrated manner. These actions must be supported by an effective justice system (court) with proper sentencing. The development of a Municipal Court needs serious consideration to assist LE to effectively address the current inadequate sentencing of offenders.

4. **Homeless Individuals:** The current situation of vagrants, homeless people and loiterers is becoming a major safety and disruptive factor in many of the towns in Swartland municipal area. Incidents are escalating and may very soon disrupt into not only verbal abuse but physical violence. This situation will have a negative influence on not only the tourism industry, but also scare off possible investors wanting to re-locate from other areas that have already deteriorated due to a nationwide crisis of homelessness.

   Suggestion: Funds for a continuous awareness campaign must be budgeted for, to inform all members of the community to not provide food, shelter or cash to homeless people and vagrants (adults or children). This campaign must enable relevant entities, business etc., to donate funds and/or deliver produce to a specific fund created and maintained by Swartland Municipality in cooperation with public enterprises, to create a space for these people and to allow for its expansion into the development of a further program where these people can participate in the re-discovery of their dignified humanity.

   Swartland Municipality, in cooperation with local businesses and other relevant stakeholders, must consider obtaining possible unoccupied buildings. These buildings will only serve as a secure place to sleep, shower and where 1 hot meal will be provided for supper. A similar outreach programme had proven to be a winning recipe during COVID. This will enable SAPS and Law Enforcement to be able to remove homeless people from the streets whilst providing an alternative living arrangement.

   The inclusion of NGOs in cooperation with schools, local government and relevant role-players by means of an integrated and joint approach, might enable the establishment of projects such as food gardens, feeding schemes for old age homes etc that can keep the children busy on a long term basis. These projects not only keep them busy and out of harm's way, but teaches them how to earn money whilst creating a better community.

5. **Environmental Design:** There is a lack of addressing rural safety pro-actively when town planners and relevant institutions embark on the development and/or extension of towns and other rural spaces. Examples such as inadequate street lightning, where many workers need to walk to and from work in the early morning and late at night. Also, bridges and alleys, that can provide shelter or hiding places due to the construction type, can pose as popular spots for criminals and vagrants. The placement of hospitals, clinics, police stations are amongst the most crucial institutions that need to be properly situated. Taxi ranks and bus terminals need to be properly investigated to ensure correct placement. Taxi pick-

up points need to be placed strategically to address the needs of pedestrians to prevent them walking long distances creating unnecessary risks, especially to the elderly.

Suggestion: Town planners, developers and relevant institutions must involve relevant state departments, such as SAPS and civilian organisations by way of public participation processes before embarking on new developments and the issuing of licenses to, amongst others, scrap and second hand dealers as well as liquor outlets, bars and shebeens. Unused buildings need to be properly secured/blocked off to prevent criminals from stealing and vandalising infrastructure. The placement of transformers and sub-stations must be strategically placed to make it difficult for criminals to destroy or vandalise these as well.

6. **Petty Crime:** There is a current disrespect and flagrant disregard towards the adherence of law and order as well as a total lack of discipline in the Swartland municipal area. This leads to, amongst others, the non-adherence of traffic regulations and speed limits, jaywalking, non-payment of fines, urinating and drinking in/on the streets etc. Loud music and selling of liquor out of residences and premises that are not authorised by the Swartland Municipality, are also one of the many contributing factors leading a community into a complete diminishing of law and order.

   This situation can quickly escalate into one where business and members of communities, may decide that a town/area has become too unsafe for its children and too unstable for businesses etc, that they would rather re-locate to a safer environment as has happened in towns in other areas of the RSA. This will lead to the collapse of many towns and eventually its municipalities.

   Suggestion: Swartland Municipality, through its Law Enforcement as well as Traffic department in cooperation with SAPS and relevant stakeholders, must compile a specific program to address the so-called petty crime in the Swartland municipal area. These programmes, enforcing by-laws, must be communicated to the public in Swartland Municipality newsletters, attached to its invoices, communicated through the local radio stations and other relevant platforms. This will create an environment of confidence and trust in the community. The enforcement of these activities by way of harsh fines or sentences, such as the cleaning of streets, working in the Swartland Municipality community gardens, cleaning of public toilets etc, will contribute in the development of Swartland Municipality into a stable, investment-friendly and prosperous community.

7. **Technology:** The slogan "work smarter not harder" comes to mind when speaking about technology. Personnel cost has become a major challenge for Business as well as for state entities in the safety and security environment. The utilisation of technology is a possible force multiplier when budget constraints prevent the expansion in the HR environment. The utilisation of drones, strategically placed CCTV and ANPR cameras, thermal and night vision equipment, different types of AI systems, information gathering platforms, integrated communication systems to effect response etc are some examples that can contribute to enhancing service delivery in this environment without necessarily increasing personnel.

   Suggestion: SM must utilise its network and liaise with applicable role-players and entities in the technology field as well as with other Municipalities to obtain inputs with respect to ways and means to ensure the effective inclusion of technology in the safety and security environment. A centralised operational, information gathering and monitoring centre in cooperation with civilian entities, will enhance response to emergencies, creating safer communities and lead to the restoring of trust in law enforcement agencies such as SM LE and SAPS.

CHAPTER 3
ANALYSIS

3.1 NEEDS FROM POLITICAL LEADERSHIP

Executive Mayor's Manifesto: 2021-2026 and beyond

A GLIMPSE AT THE FUTURE

The manifesto of the Executive Mayor must speak to the future planning of the Municipality, but also to the needs and challenges identified during his inauguration speech on 16 November 2021.

- Beginning of a journey
- Not the Municipality of 25 years ago
- From a current future to a preferred future
- Smart city syndrome / Small town revitalisation
- A future where we focus on innovation and technology
- We live in an ever changing world. Some don't like but it is inevitable.

OUR PRIORITIES FOR THE FUTURE

All linked, the success of the one is dependent on the success of the other.

- Sustainability
- Safe and caring communities
- Opportunities
- Good governance and financial management

(a) Sustainability

- Resource Management – Ensure adequate and sustainable water supply to residents and businesses for now and in the future – Storing capacity
- Long term Infrastructure planning, implementation and maintenance to ensure sufficient capacity for expansion and economic growth
- Road and sidewalk improvements
- Electricity sustainability – green energy
- Clean towns - end illegal dumping

All of these issues are critical to ensure that economic opportunities and growth are sustainable in the long run.

(b) Safe and caring communities

- Law Enforcement must assist in crime prevention through cooperation with all law enforcement stakeholders and role-players
- End and prevent illegal activities including gangsterism and illegal racing
- Social development and sustainability
  - Facilitate access to the economy
  - Promote child safety and development
  - Lobbying for and assisting vulnerable groups, including older persons and gender based violence victims.

Safety and social development are interdependent - Safety creates opportunities and opportunities flourish in safe spaces.

(c) Opportunities

- Tourism promotion of entire region
- Local economic development
- Skills development for the youth
- EPWP programs to aid in skills transfer and employment opportunities.
- Promote our towns to attract investment and economic development and growth.

(d) Good governance and financial management

- Clean audits, but more important service delivery
- Responsible financial management
- Creates confidence and attracts investment, ease of doing business.
- Fiscal discipline
- Continue to reduce red tape for investors and businesses

3.2 NEEDS FROM MUNICIPAL LEADERSHIP

The following needs were captured at the Strategy workshop of 23 to 25 November 2022:

- Establish a "Social Regeneration forum". Identify the lead department and supporting officials from other departments.
- Make the "Smart City" concept part of the IDP.
- Investigate the possible development of global partnerships.
- Share "Social Regeneration" business plan. Lobby for funding from the Provincial Government.
- Make funding available for "Social Regeneration"
- Plan for future sustainable energy. Consider calling for "proposals" to establish a solar farm on Klipkoppie.
- Future Tariff methodology, NERSA rule changes and Cost-of-Supply Studies.
- Wheeling Framework to facilitate the wheeling of energy and the use of system charges.
- Investigate the possibility of a pilot in the Swartland for the "Smart City" concept.
- Develop a corporate identity image. Develop a user manual for it.

3.3 COMMUNITY NEEDS

Community needs were obtained by means of -

- An **online needs survey** that was done by means of Google Forms.
- **Meetings per area with community representatives**. Representatives included inter alia community leaders, NGO's in the area concerned, sector representatives, representatives of vulnerable groups and SMME's. Five meetings were held, one in each of the following areas: northern area (Moorreesburg and Koringberg), eastern area (Riebeek West and Riebeek Kasteel), western area (Darling and Yzerfontein), southern area (Riverlands, Chatsworth, Kalbaskraal and Abbotsdale) and central area (Malmesbury, Wesbank and Ilinge Lethu).
- **Meetings per focus group with specific key role-players**. The focus groups involved were Safety, Health, Education, Agriculture, Business, Tourism, Religion and Sport.
- A **meeting** with the **big businesses** in the Swartland.
- Meetings with each of the 12 municipal **ward committees**. Ward committees were asked to prioritise all community in respect of their wards.
- **Strategy Workshop** with Council and management was held on 23-25 November 2022.
- **Open days** were held in all the Swartland areas between 30 January 2023 and 8 February 2023.

(a) Online needs survey

Swartland Municipality conducted an online community needs survey by means of Google Forms between 12 September 2022 and 23 October 2022. The questionnaire was available in English, Afrikaans and isiXhosa.

The Swartland community was informed of the survey through inter alia the Municipality's website and Facebook page, WhatsApp, articles in the local newspapers, emails and mass SMS's to municipal account holders.

The number of responses was 874 in total - 247 Afrikaans, 627 English and 1 isiXhosa.

The survey consisted of three parts -

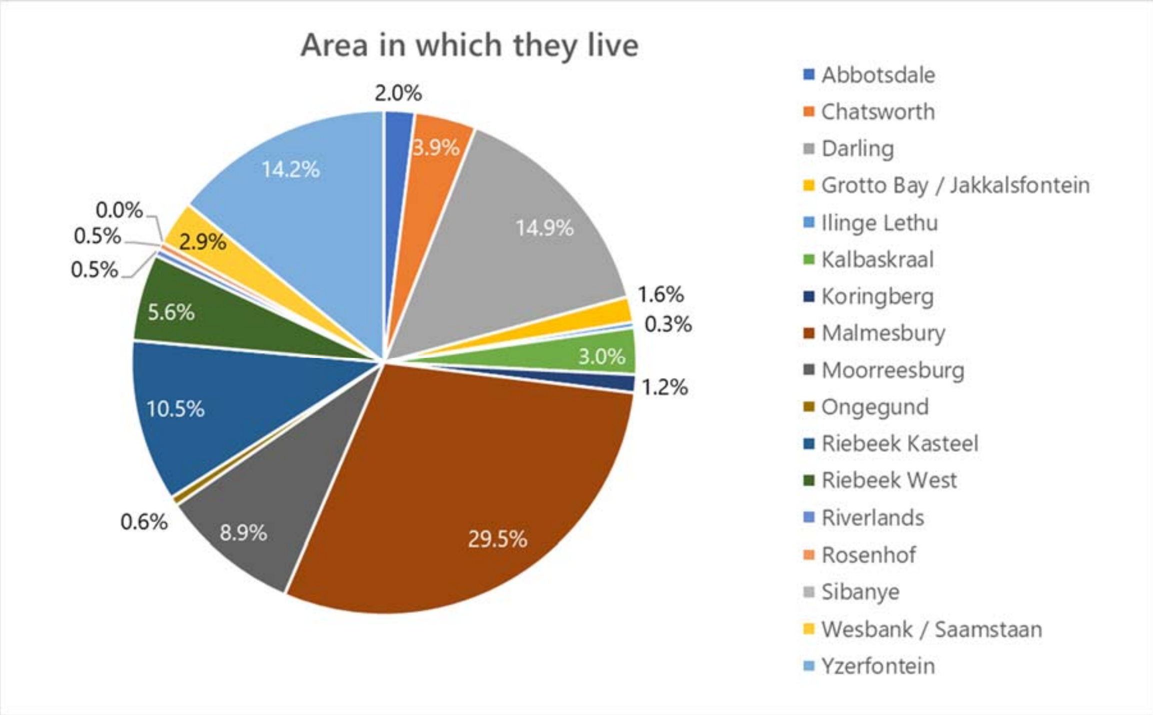
In Part 1 the respondents had to answer questions about him- or herself: the area in which they live, their dwelling type and their age group.

In Part 2 the respondents had to make three selections from a list of Swartland Municipality's functions which according to them need the most urgent attention in the area where they live.

In Part 3 the respondents had to make three selections from a list of Western Cape Government's functions which according to them need the most urgent attention in the area where they live.

RESULTS

Area in which they live	Number	%
Abbotsdale	17	1.9%
Chatsworth	34	3.9%
Darling	128	14.6%
Grotto Bay / Jakkalsfontein	14	1.6%
Ilinge Lethu	3	0.3%
Kalbaskraal	26	3.0%
Koringberg	10	1.1%
Malmesbury	254	29.1%
Moorreesburg	77	8.8%
Ongegund	5	0.6%
Riebeek Kasteel	90	10.3%
Riebeek West	48	5.5%
Riverlands	4	0.5%
Rosenhof	4	0.5%
Sibanye	0	0.0%
Wesbank / Saamstaan	25	2.9%
Yzerfontein	122	14.0%
Non-Urban	13	1.5%
TOTAL	**874**	**100.0%**



Age group	Number	%
15-19	4	0.5%
20-29	44	5.0%
30-39	153	17.5%
40-49	206	23.6%
50-59	187	21.4%
60-69	195	22.3%
70+	85	9.7%
TOTAL	**874**	**100.0%**

FUNCTIONS THAT NEED THE MOST URGENT ATTENTION

Respondents had to make 3 selections for Swartland Municipality's Functions as well as for the Western Cape Government's functions. Below are the total of the selections.

Swartland Municipality's Functions

	Function	Number	%
1	Electricity	262	10.0%
2	Traffic and law enforcement	249	9.5%
3	Streets and storm water (incl. sidewalks)	215	8.2%
4	Local economic development	206	7.9%
5	Social development	180	6.9%
6	Environmental management and protection	173	6.6%
7	Parks	152	5.8%
8	Fire fighting and emergency services	144	5.5%
9	Street lights	100	3.8%
10	Refuse removal	85	3.2%
11	Sewerage	80	3.1%
12	Tourism	71	2.7%
13	Water	70	2.7%
14	Cemeteries	59	2.3%
15	Sports Fields	56	2.1%
16	Libraries	29	1.1%

Western Cape Government's functions

	Function	Number	%
1	Community Safety	560	21.4%
2	Health	255	9.7%
3	Education	235	9.0%
4	Economic Development and Tourism	234	8.9%
5	Housing	196	7.5%
6	Social Development	174	6.6%
7	Transport	162	6.2%
8	Cultural Affairs and Sport	80	3.1%
9	Agriculture	72	2.7%

(b) Meetings per area with community representatives

Five meetings were held during September and October 2022, one in each of the following areas: northern area (Moorreesburg and Koringberg), eastern area (Riebeek West and Riebeek Kasteel), western area (Darling and Yzerfontein), southern area (Riverlands, Chatsworth, Kalbaskraal and Abbotsdale) and central area (Malmesbury, Wesbank and Ilinge Lethu).

Throughout the Municipality's public engagements, a video of "The story of Thandi" was used. Thandi is an imaginary girl who was born in extremely poor circumstances with little hope of a better future. People were challenged with the question "What must change to improve Thandi's circumstances in such a way that she will have a better chance to be successful in life?" This helped people to focus on the real needs and challenges (the "Thandis in their own areas). Below, in no particular order, are the inputs received from community representatives.

Area North	
Ward 1: Koringberg, part of Moorreesburg and rural areas	*Ward 2: Moorreesburg*
▪ Lack of opportunities ▪ Economic growth and development ▪ A high school ▪ No supervision or control over children ▪ Pedestrian crossings and bus stops for children (safety) ▪ Cleaning and repairing of sidewalks	▪ Support groups for families and rehab centre (alcohol and drugs) ▪ Recreational facilities for young children (children on street) ▪ Shortage of police / neighbourhood watch ▪ Bring back family values ▪ Transport for jobs outside town and for elderly / disabled people to clinics ▪ Business investments in town ▪ Housing ▪ Street dwellers create a danger in front of shops

Area East	
Ward 3: Riebeek West, Ongegund and rural areas	*Ward 12: Riebeek Kasteel and rural areas*
▪ A high school ▪ Activities or programs for children (sports, arts and culture, educational) ▪ Registered crèche's (ECD) ▪ Entrepreneur or development centres ▪ Participation from private sector (funding) ▪ Survey of Thandi's in the area ▪ Tourism development ▪ More communication (Local Newspaper, Social Media) ▪ Info hub (LED) ▪ Job opportunities	▪ Upgrading of sidewalks: Madeliefie Street ▪ Pedestrian route between Riebeek Kasteel East and Riebeek Kasteel ▪ Wheelie bins for households ▪ Formalization of a second entrance for New Rest Valley as it only has one ▪ Upgrading of streetlights (New Rest Valley) ▪ Hospital for the Riebeek-Valley ▪ Public transport ▪ High school ▪ Local economic development ▪ Law enforcement needs to be more present (patrol) ▪ Assistance with social issues ▪ Upgrading of sport facilities ▪ Library and internet closer to home ▪ Housing ▪ Agricultural skill development ▪ Sidewalks in Pieter Cruythoff Street

Area Central			
Ward 8: Malmesbury South and part of Wesbank	***Ward 9: Ilinge Lethu***	***Ward 10: Malmesbury North (Panorama, Tafelzicht) and West (Schoonspruit)***	***Ward 11: Part of Wesbank and Saamstaan***
▪ Small business development ▪ Alcohol, drug abuse and crime ▪ Homeless people ▪ Awareness program rollouts (youth, GBVF and disabled) ▪ Stakeholder engagement and support from Municipality ▪ Public and businesses need to work together. ▪ Municipality and NPO's need to communicate	▪ Substance abuse is a problem. ▪ Unemployment ▪ Social support from Municipality ▪ Better infrastructure ▪ Sport and recreation facility	▪ Social and skills development for children that dropped out of school during COVID-19 ▪ Communication with ward residents ▪ Industrial areas near Malmesbury (job creation) ▪ Informal trade (facilitating assistance to entrepreneurs) ▪ Streamline business processes. ▪ More visibility of SAPS and law enforcement ▪ Improve infrastructure. ▪ Affordable services ▪ Query point in Wesbank concerning services ▪ Speedbumps in Hackney Street near play park ▪ Upgrading of play park on the corner of Brahmaan - and Nguni Streets	▪ Speedbumps in Tortelduif Street ▪ Planting of trees in De Hoop ▪ Fencing around the apartment buildings ▪ Programs for children who don't attend school. ▪ Alcohol and drug abuse ▪ Skills development ▪ Swimming pool ▪ Redevelopment of dumping site into vegetable gardens ▪ Overpopulated schools ▪ Assist small farmers and businesses. ▪ SAPS station in our ward ▪ GAP Houses ▪ Hospital ▪ Better use of RSEP tower ▪ Speedbumps in Kanarie – and Anemoon Streets ▪ Bring back junior councillors

Area West	
Ward 5: Yzerfontein, Jakkalsfontein, Grotto Bay, Ganzekraal, western part of Darling, Dassen Island and rural areas	***Ward 6: Eastern part of Darling and rural areas***
▪ Tarring of 5th Street Yzerfontein ▪ R27/R315 - Eliminate the existing danger at the crossing and absence of appropriate emergency lanes. ▪ Rates of community halls are too high. ▪ Dependence on grant is a problem. ▪ High school for Darling ▪ Find a site for informal trading (look at logistics and financial training) ▪ Darling North parks and play areas ▪ Emergency services, critical care (surgical ward) ▪ Job creation (informal job market and red tape for small business)	▪ Amandelboom Crescent: Sewerage from Industrial area connects with residential area and causes blockage. ▪ Floodlights need to be replaced in Amandelboom Crescent ▪ Speed bumps in Vygie Street ▪ Social economic development ▪ Alcohol and drug abuse ▪ Teenage pregnancy is a problem. ▪ Higher education / skills centre ▪ Recreational facilities ▪ Business hub (LED empowerment) ▪ Upgrade cemetery (water, toilets) ▪ Police station (Asla)

Area South	
Ward 4: Chatsworth, Riverlands, Mount Royal (Malmesbury), Ruststasie and rural areas	***Ward 7: Abbotsdale, Kalbaskraal and rural areas***
▪ Police station ▪ High School ▪ Tarred road ▪ Drainage and sewerage systems ▪ Unemployment ▪ Sport fields ▪ Cemetery ▪ Clinic (Day Hospital open 5 days a week) ▪ Housing ▪ Library upgrade ▪ Street lights ▪ Swimming pool ▪ Bus shelter ▪ Play parks ▪ Municipal ground for community food garden ▪ Tourism (Fynbos)	▪ Community Hall (Kalbaskraal) ▪ Municipal service centre (Die Kraaltjie) ▪ High- and primary school (Kalbaskraal) ▪ Upgrading of De Oewer Street and streetlights (Kalbaskraal) ▪ Upgrading of streetlights (Kalbaskraal) ▪ Speedbumps in Main Road (Kalbaskraal) ▪ Toilets for railway camp and houses to be inspected (Kalbaskraal) ▪ Installation of park and braai places (Kalbaskraal) ▪ Housing ▪ Unemployment ▪ Public Transport ▪ Upgrading of clinic ▪ Soil for vegetable garden and flea market ▪ Stormwater problem ▪ Rehabilitation and tarring of Kerk Street and the road to the school (Abbotsdale) ▪ Fencing around cemetery and water availability (Abbotsdale) ▪ Streetlights near Bambino's (Abbotsdale)

Area West	

Area South	
	▪ Brick paving at community centre (Abbotsdale) ▪ Lighting at the netball court (Abbotsdale) ▪ Request a soup kitchen (Abbotsdale) ▪ CCTV in crime hot spots

(c) Meetings per focus group with specific key role-players

Meetings were held during September and October 2022 with the following focus groups: Safety, Health, Education, Agriculture, Business, Tourism, Religion and Sport.

The Municipality asked each focus group the following questions:

- Do you know what your sector is planning for the Swartland area?
- What is the sector's outlook for the next 5 to10 years?
- What strategic interventions have already been budgeted for?
- How can Swartland Municipality and the sector take hands to ensure a more sustainable future for the sector?
- Any other issues that you want to bring under Swartland Municipality's attention.

The inputs received are summarised below per focus group.

AGRICULTURE	
▪ Rising cost of agricultural land that impact on municipal rates and taxes. ▪ Safety, theft, vandalism - crime should be addressed in a more holistic manner. ▪ Social issues such as alcohol and drug abuse, school dropouts, teenage pregnancies and unemployment. ▪ Partnership with Swartland Municipality regarding electricity and water needs as well as the potential for a collective beneficial partnership.	▪ Traffic problems - agricultural machinery are increasing in size and becoming more and more difficult to move through towns. ▪ The provision of a municipal household waste removal service on farms should be investigated. ▪ Municipal land adjacent to provincial or national roads should not be leased to farmers for grazing unless properly fenced.

BUSINESS	
▪ Municipality and business sector to work together to create a safer environment. ▪ Create a partnership between Municipality and business chambers ▪ Taxation of businesses (more affordable tax rates) ▪ Sustainable power (look into sustainable power sources and better rates) in collaboration with businesses ▪ Generator for traffic department (motor shops are unable to register vehicles affecting business) ▪ Fibre in industrial area ▪ Make provision for small businesses (SMME's) ▪ Plots for small businesses ▪ Industrial sector is not "friendly" to businesses. ▪ TVET Colleges- training and skills school ▪ Gap in skills development at school ▪ Industrial area seeks own by-laws	▪ Inform people about regulations (session on legislation or regulations for the business sector so that they can understand it better) ▪ Explain tender process to businesses. ▪ Construction industries are struggling to find artisans. ▪ Artisanship (school where children can work with their hands) ▪ Municipality should not only provide service but also bring sectors in the Swartland together. ▪ Legislation is the business sector's biggest obstacle. ▪ The curriculum of the colleges must be adapted so that it keeps up with the realities of the world. ▪ We need to look at SETA's for training

EDUCATION	
▪ More primary and high schools ▪ Libraries for schools ▪ Schools with a main focus on agriculture and engineering subjects ▪ Businesses with Department of Education and Swartland Municipality to discuss initiative of schools	▪ Collaborative schools to improve education in no-fee schools. ▪ Technical school skills are important for the future. Also, the provision of skills development centres. ▪ Mobile schools may also be an option. ▪ Skills centres

HEALTH

- More funding and vehicles are needed for Emergency Medical Services (EMS)
- Community structures must work with EMS to help with less serious incidences while EMS only work with emergencies.
- Re-establish full package of care in next 5 years. Make health everyone's business so that we can all work together.
- Infrastructure is not on a level to address all the services in respect of primary healthcare. This is a big need. A replacement clinic is planned for Riebeek Kasteel while plans to upgrade clinics are on the table for Moorreesburg and Darling.
- Clinics in Chatsworth and Abbotsdale will be open five days a week in 2023.
- Mobile dental bus is needed.
- Elective theatre work has become urgent.
- Strengthen current systems to improve quality and efficiency of care

RELIGION

- Believe must be creating in the community (culture of Swartland)
- The culture of the town. We have to work hard on it. Culture must be lived out.
- Prayer meetings (get together regularly and pray for each other)
- Integration communication
- Town must keep the "tranquillity"
- All parts of religion must come together (churches must be together-one body)
- Help each other and the community
- Contribution to values
- Municipality should involve churches in conversations
- Marriages is a problem in the Swartland (not lasting)
- Socio economic problems
- Street dwellers is a problem
- Reward System is being misuse (people get things they did not work for or vandalize things given to them. They lose the value for things)
- Job creation
- Churches must also pass on the things they are busy with to Municipality
- Pressure of water and sewerage (what is being done so that it can keep up with Swartland' s growth)
- Swartland eco hub
- With growth, there must also be control
- Municipality must also pass on positive information to the community in the IDP.
- Safe houses / Larger night shelter
- Influx of young professionals, faith sector's focus must be to create a place for the young people
- Struggling with violence in Wesbank & Ilinge Lethu
- Each church must do its part to avoid duplication
- Parkrun good platform to get community together
- A healthy mind makes the body healthy.
- List of social issues from Swartland so that churches can pray for them
- Division is one of the major issues in the country
- Referral framework must be explained to the church e.g. if someone ends up on the street where they can be referred

SAFETY

- Problem with protesting groups regarding housing
- Where will all the people who come in live and where will they work
- As our towns grow, so must job creation
- Safety will depend on what the community looks like i.e. no work, food causes people to start doing crime
- Social circumstances of people (roll over to safety)
- Create an environment where people work, children go to school and can play in the road. People can roam freely (law enforcement)
- Safe environment is not just SAPS Municipality also has an important role
- Resources must grow with the development of the town
- Community safety forum
- Funding and manpower are a problem for safety
- Street dwellers is getting out of control
- Land availability for businesses
- Lobby with Minister for expansion of SAPS
- Expanding law enforcement's capabilities
- More money for armed response
- Sustainable future: in evening more visibility of law enforcement and apply discipline
- Accountability of SAPS and Law Enforcement
- SAPS needs to communicate with external partners also
- SAPS needs active participation from community (Make people aware of the safety in their area. It is also each person's responsibility)
- Economic area gets effected by poverty area
- Crime is a key to the demise of economic growth
- Socio-economic crime
- Accountability and pride of a community = safe community
- Change the mind-set of "runners" - it starts with young children. If children have respect for the blue uniform, they grow up with that mind-set
- Neighbourhood – and farm watches: lobby for a change in legislation for them to get more power (for support)
- Municipal Law Enforcement does not have much power
- Rural reservist (engage with Minister of Agriculture for rural reservists)
- Intervention with Department of Justice
- Work towards having control of crime
- Respond to calls
- Proposal: each town has its own safety hub and this is how they communicate with each other (law enforcement)
- Engagement with Farm safety / Rural safety
- Safety needs of each town in the Swartland area
- Municipal Court

SPORT

"A child in sport is a child out of court"

- Equipment on fields in place
- Building a stadium could bring in money
- Multipurpose facility - buildings in Wesbank that are empty can be used
- Other avenues of investing in facilities
- Infrastructure needs to improve
- Arcadia Street's tennis courts need to be repaired for the children
- Transformation and integration of all sports types
- Swartland Municipality must refer clubs to each other. Many people start a club with few members. They may link up with other clubs that are already established.
- Social cohesion

SPORT	
▪ Fields must not belong to one club. It is a community field. ▪ Proposal: Solar panels on the roofs of field's podiums ▪ All sports clubs must be under one union. Make it easy to play sport ▪ Municipality should communicate more with the sports sector ▪ Big sports unions should be able to control clubs. Municipality should try to transfer powers to big sports unions ▪ Surface of courts (tennis and netball) - courts are dangerous to play on ▪ Look at recreational facilities ▪ DCAS too much red tape	▪ Administer sports so that each place can have their teams ▪ Facilitate different clubs on a field ▪ Suggestion: Mayoral cup from Swartland Municipality, to bring together all sports or have a sports day for funding for sports then call it the Swartland Cup ▪ Too many sports on one facility. Town grows but sports facilities remain the same ▪ Kalbaskraal's netball courts are not used because there are no teams. Maybe Swartland Municipality should reach out to sports to determine the need ▪ Moorreesburg is the centre of Netball (West Coast) but courts are not of good quality (surface) ▪ Moorreesburg pilot for all weather purpose turf ▪ Why different tariffs for different sports clubs (Junior & senior)? ▪ Need for more junior leagues

TOURISM *Info obtained from the tourism sector using a Google Forms survey*	
▪ Swartland known as the most diversified and desired tourism destination in South Africa. ▪ To be one of top 3 regions to visit when visiting the Western Cape ▪ To have the Swartland region highlighted as an exciting destination with a wide variety of activities for visitors to enjoy. ▪ The development of each town's unique character and characteristics. ▪ Good support and maintenance of tourism attractions. ▪ Assistance to the private sector and tourism organizations' initiatives. ▪ Development and maintenance of a variety of activities that appeal to the tourist. e.g. bike and walking trails; outdoor gyms and play parks for vacationers; ▪ Cleanliness of all the towns ▪ Safety of towns and attractions. (increasing crime - burglaries, theft, gang violence)	▪ Less red tape for entrepreneurs/ tourism (event licence procedure simplified.) ▪ Openness and encouraging policies that can ignite new development in the existing sectors ▪ Aggressive promotion of what we already have to offer ▪ People have different understandings/ideas of what tourism development entails and how the formal tourism structures must get involved. ▪ The involvement of the wider community in the formal tourism structures is and remains an issue, because involvement is voluntary and unpaid. ▪ A shortage of public transport for tourists. ▪ Road sign applications and event permit applications take too long. ▪ Cooperation between the businesses and respective towns in the Swartland. ▪ Technology must be used smartly to market the region - web pages are outdated ▪ Collecting statistics of visitor numbers has always been and still is a problem

TOURISM *Info obtained from the tourism sector using a Google Forms survey*	
▪ Inclusive development and involvement of all communities. ▪ Recognition of the role that the private sector and volunteers play in the tourism sector of the Swartland Municipal area. ▪ Adequate funding to the tourism organization. Their main task is marketing and fundraising. Tourism organizations' financial contribution is indirect. ▪ Sustainable power ▪ We would love to see the uniqueness of the Swartland re-focused and promoted, as well as new initiatives to lure more spending feet. ▪ We see a trendy and contemporary environment that will promote and inspire a high standard of living. ▪ Financial input from the tourism sector can assist with the upliftment of the homeless and underprivileged. ▪ High petrol prices, accommodations being too expensive, high living costs ▪ Municipal services and amenities cannot always keep up in season. ▪ Yzerfontein's Municipal Caravan Park: Upgrade the playground for children and the cottages. ▪ Upgrade harbour toilets (Yzerfontein) ▪ Ease the process of applying for road signs and event permits - specifically also the turnaround time with answers.	▪ Clear skills development drive to ensure people and competent and can create jobs/ tourism opportunities, rather than seeking jobs. ▪ Upgrade tourism offices and make it more appealing ▪ The scattering of litter in reserve areas, e.g. the Triangle Road in Malmesbury and along the beach at Yzerfontein ▪ Tourism development involves collaboration with other Tourism Departments (DEDAT) to exploit training opportunities for SMMEs. ▪ The development of tourism routes, e.g. mountain bike trails ▪ Upgraded offices and technology, development programs for officers ▪ Crime, unemployment and addressing social problems surrounding street children and vagrants ▪ We need to get buy-in from local tourism businesses and products ▪ Attend tourism expos and shows ▪ Obtain funding, sponsorship for interesting and sustainable events

(d) Big businesses

A meeting was held with big businesses in the Swartland on 19 October 2022. The following inputs were received at the meeting:

- We need to have discussions with universities about a campus in the Swartland.
- Risks in our region that affect the Municipality: Electricity, water (storage and reuse) and security (national and rural).
- Work on a solution for electricity (sustainable/ renewable energy).
- Water is a potential problem (drought).
- Lack of safety has a big impact (policing and rural safety).

- Coordination of CCTV system on farms is needed.
- Grow the formal economic sector.
- Road passing Fair Cape is a safety risk.
- Market the Swartland effectively.
- Do not change the character of our rural towns when developing.
- Businesses need to buy into each other’s plans.
- Business engagements need to be done on a continuous basis.
- Cleaning project for the Diep River.
- Businesses should have mentorships and internships.
- Continue building on the partnerships with the Municipality.
- Communication between Municipality and businesses.
- Assist with water availability and electricity.
- Municipality should not just build houses but also develop communities.
- Cater for a balanced supply of housing to ensure a stainable income.
- Availability of hospitals and schools has a positive impact on businesses.
- Big businesses cannot exist without water availability. Municipality must take water intensive (milk) businesses into consideration when applying higher water tariffs during water restriction.
- Speeding of vehicles on the road passing Fair Cape is a safety risk for businesses.
- Skills development is important.
- Taxes on businesses must not deter a competitive environment for businesses to want to invest in the Swartland (enabling environment).
- Businesses must grow with their environment.
- Employment is necessary for a better health.

(e) Top 10 ward committee priorities

Meetings were held with each of the 12 municipal ward committees between 24 October 2022 and 3 November 2022.

The ward committees used a prioritisation model (MS Excel) to determine the top 10 priorities of the ward based on the scoring of each ward committee member. Using the same Excel model, the top 10 priorities of all the wards was determined by totalling the individual ward scores. The top 10 ward committee priorities are shown in the tables below. A full list of the top 10 priorities for each of the 12 wards can be found in the Area Plans.

Swartland Municipality's functions

Priority	Description	Score
1	Economic growth and development	72
2	Social issues, community halls, youth, children	61
3	Firefighting and emergency service	60
4	Electricity, high cost, online purchase of electricity	53
5	Traffic and law enforcement	48
6	Street lighting	39
7	Streets, sidewalks, storm water	35
8	Sport	31
9	Refuse removal, littering	31
10	Cemeteries	26

Western Cape Government's functions

Priority	Description	Score
1	Community safety	93
2	Health care	87
3	Education	66
4	Housing	52
5	Economic development / skills development	50
6	Social development	41
7	Agriculture, farm security	31
8	Transport	26
9	24 hour emergency service	19
10	Cultural affairs, libraries	12

(f) Strategy Workshop

A Strategy Workshop with Council and management was held on 23 to 25 November 2022.

The goal of the 3-day session was to develop a new vision and strategic goals for the Municipality.

On day one, the Municipal Manager set the scene for the workshop and the Executive Mayor laid out his dream for the Swartland. Guest speakers helped to lay the foundation for the strategic conversation. The speakers that participated were:

- Prabin Govender (Deputy Director of Urban Development Policy, CoGTA) discussed the idea of a "Smart City."
- Quinton Adams ("The Shackbuilder") discussed social regeneration.
- Herman Jonker (DEDAT) provided an economic review.
- Uys van der Westhuizen (the Municipality's coordinator for safety) talked about safety in the Swartland.
- Kim Engel (Provincial Treasury) discussed the MERO, PERO, and SEP reports.

During the rest of the three days it was the councillors and managers turn to get down to business:

- The Municipality's Senior Manager Development Management discussed the Spatial Development Framework
- The Director Electrical Engineering Services spoke about energy initiatives and opportunities
- Directors and division heads laid out their department's initiatives for the next five to ten years
- Participants were divided into groups with the task to write down their dream of a desired future for the Swartland.

At the end of day 3, the participant groups gave feedback on their dreams, from which a vision and strategic goals for the new Integrated Development Plan were formulated.

(g) Open days

Joint open days were held between 30 January 2023 and 8 February 2023 for the Spatial Development Framework (SDF) as well as the Integrated Development Plan (IDP). Inputs were received for the towns as in the table below:

Moorreesburg	Chatsworth
▪ Development of a sports park for use by Dirkie Uys High and Primary School ▪ The sports park must also serve to offer courses for the whole community	▪ Streetlights in Mountain view road ▪ Retirement home
Yzerfontein	**Darling**
▪ The road down to Kusweg should be a one-way; there are no sidewalks ▪ Medical facility ▪ Retirement Homes ▪ Speedbump in Atlantic Street ▪ Paving sidewalks at Pearl Bay ▪ Upgrade of water and sewerage system ▪ Make provision for electricity, sewerage, and water for future growth ▪ Accessibility to Yzerfontein: Only one road into the town	▪ Cable theft is a big problem ▪ Electricity purchasing points: Existing purchase points close early and people who work late cannot buy electricity anywhere (Maybe online purchasing) ▪ A structure for Neighbourhood watch and emergency first aid responders
Abbotsdale	**Wesbank**
▪ Small bridge in Darling road is full of cracks. Upgrade bridge for two cars (double lanes)	▪ Darling road: It is a very busy and dangerous road for scholars to cross. Is there a possibility to refute the dirt road on the Darling road to connect with the N7 direction Abbotsdale.
Riebeek Kasteel	
▪ Activities to keep children busy after school ▪ Programmes to motivate young adults to study further ▪ Business hub for formal and informal businesses ▪ Splash pool ▪ Bus shelters for children ▪ Sport indoor centre ▪ Library ▪ Police structure close to Riebeek Kasteel ▪ Soccer fields across sewerage work ▪ Upgrading of town square	

3.4 TOP STRATEGIC RISKS

The top strategic risks in no particular order are:

- In-migration, population growth and land invasion
- Ageing infrastructure
- Lack of capacity in respect of infrastructure
- Expansion in waste, pollution, road congestion and increasing pressure on existing infrastructure
- Failed state (external risk)
- Global warming (external risk)
- Community safety and compliance with laws and regulations
- Potential developers not investing in Swartland
- Inadequate IT management and IT systems, business continuity and disaster recovery processes
- Insufficient access to water resources
- Unsafe and unhealthy working conditions and environment
- Capacity limitations to increase electricity supply (Yzerfontein)
- Imbalance between the three pillars of sustainable development i.e. environment, economy and people

CHAPTER 4
STRATEGY

4.1 STRATEGIC GOAL 1 - COMMUNITY SAFETY AND WELLBEING

(a) Our dream for Community Safety and Wellbeing

We dream of a Swartland that is crime free. An area where people feel safe and don't get robbed. Where everyone can move freely without fear.

We see an area where children can safely play in streets and parks. Where they can safely walk or ride by bicycle to school. Where there is a culture of "my child is your child".

We see communities that are law-abiding. Where the causes of criminality are eradicated. Where there is an effective police force to provide the necessary protection.

We dream of a Swartland that is rich in social and cultural activities. Where all our communities live together in peace, harmony, love and compassion, taking responsibility for their actions. An environment where people respect each other, have opportunities to grow and develop and contribute to the economy.

We see a quality and affordable education system that moved beyond the traditional curriculum and can cater for the future educational needs. We see an area where proper health care is affordable and accessible for all residents.

We see open spaces, hiking trials and cycle tracks that promote an active and healthy lifestyle.

We see "Ubuntu" lived and practised by all to its fullest extent in Swartland.

(b) Context

The information in this section was obtained from the *Western Cape Government's 2022 Socio-Economic Profile (SEP) Report*. The information forms the context within which the longer term strategy for Goal 1 was formulated.

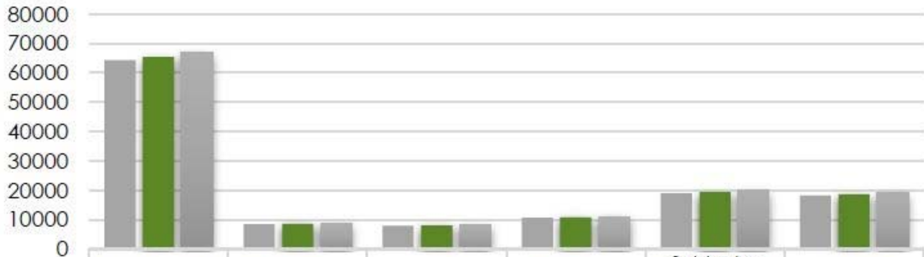
EDUCATION

Educational facilities 2021

30
Number of schools

73.3%
Proportion of no-fee schools

Learner enrolment



	West Coast	Bergrivier	Cederberg	Matzikama	Saldanha Bay	Swartland
2019	64276	8415	7889	10673	19030	18269
2020	65426	8537	8019	10837	19383	18650
2021	67012	8692	8241	10949	19976	19154

HEALTH

Healthcare facilities

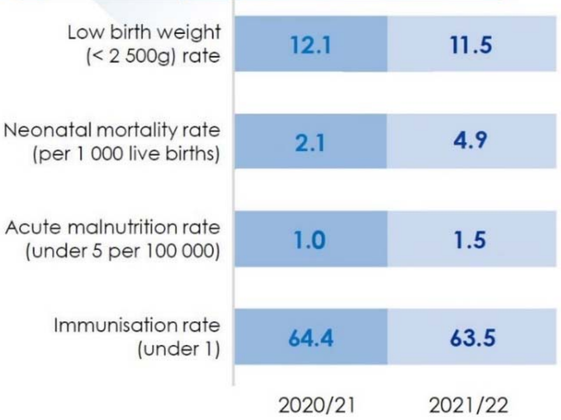
In 2021/22 the Swartland area had five primary healthcare facilities comprising four fixed clinics and one community day centre. The municipal area also had nine mobile/satellite clinics. In addition to these primary healthcare facilities, there is also one district hospital, 14 ART clinics/treatment sites and 15 TB clinics/treatment sites.

HIV/AIDS

Area	Total Registered patients receiving ART		Number of new ART patients	
	2020/21	2021/22	2020/21	2021/22
Swartland	2884	3 058	324	327
West Coast District	13 154	13 533	1 589	1 475

Tuberculosis

Child health



The immunisation rate in the Swartland area decreased only very slightly from 64.4% in 2020/21 to 63.5% in 2021/22, keeping the rate at well below the ideal level. There was also a worsening in the proportion of malnourished children under five years, from 1.0 per 100 000 people in 2020/21 to 1.5. It is one of the highest rates in the District (1.1), where rates range from a low 0.0 per 100000 people in Saldanha Bay, to a high 2.8 in the Cederberg area.

While the low birth weight indictor (less than 2500g) for the Swartland area presented an improvement from 12.1% in 2020/21 to 11.5% in 2021/22, the neonatal mortality rate (per 1000 live births) registered a deterioration from 2.1 in 2020/21 to 4.9 in 2021/22.

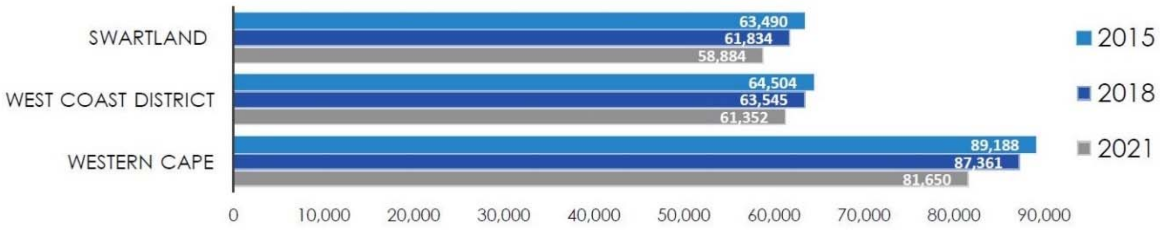
Maternal health

	Maternal Mortality Ratio		Delivery rate to women under 20 years		Termination of pregnancy rate	
	2020/21	2021/22	2020/21	2021/22	2020/21	2021/22
Swartland	211.9	0.0	15.8	14.8	0.2	0.2
West Coast District	43.0	55.6	14.7	15.3	0.5	0.5

When considering maternal health in the Swartland area, zero deaths per 100 000 live births were recorded in 2021/22 (maternal mortality rate of zero), a marked improvement from the previous year's 211.9. For the period 2020/21 to 2021/22 the delivery rate to women under 20 years decreased from 15.8% to 14.8%, while the termination of pregnancy rate remained unchanged at 0.2%.

POVERTY

GDP per capita



Income inequality

The National Development Plan (NDP) 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, between 2015 and 2021, income inequality in the Swartland area worsened, with the Gini-coefficient increasing from 0.58 in 2015 to 0.61 in 2021. Worsening income inequality could also be seen across the District (0.58 in 2015 and 0.61 in 2021) and Province (0.60 in 2015 and 0.62 in 2021) over the same period.

Poverty Line

As per definition, the Upper Bound Poverty Line (UBPL) is the proportion of the population living below the UBPL i.e. that cannot afford to purchase adequate levels of food and non-food items. In 2021, 57.7% of Swartland's population fell below the UBPL. This figure improved somewhat from the 59.9% and 59.6% recorded for the periods 2015 and 2018, respectively. Within the West Coast District region, Saldanha Bay (59.1% in 2021) represents the highest proportion of people living in poverty; the Cederberg area (52.8%) has the lowest proportion in the region.

SAFETY

	MURDER	2019/20	2020/21	2021/22
Actual Number	**Swartland**	**39**	**25**	**30**
	West Coast District	132	122	133
Per 100 000	**Swartland**	**30**	**18**	**22**
	West Coast District	29	26	28

	SEXUAL OFFENCES	2019/20	2020/21	2021/22
Actual Number	**Swartland**	**173**	**120**	**125**
	West Coast District	590	459	457
Per 100 000	**Swartland**	**131**	**88**	**90**
	West Coast District	130	99	98

DRUG – RELATED OFFENCES		2019/20	2020/21	2021/22
Actual Number	Swartland	**1 465**	**1 160**	**1 226**
	West Coast District	4 410	3 601	4 139
Per 100 000	Swartland	**1 105**	**856**	**889**
	West Coast District	973	779	883

DRIVING UNDER THE INFLUENCE		2019/20	2020/21	2021/22
Actual Number	Swartland	**144**	**93**	**76**
	West Coast District	807	520	442
Per 100 000	Swartland	**109**	**68**	**55**
	West Coast District	178	113	94
Fatal Crashes	Swartland	**19**	**33**	**16**
Road user Fatalities	Swartland	21	35	17

RESIDENTIAL BURGLARIES		2019/20	2020/21	2021/22
Actual Number	Swartland	**727**	**660**	**525**
	West Coast District	2 876	2 598	2 245
Per 100 000	Swartland	**548**	**487**	**380**
	West Coast District	634	562	479

(c) Alignment with National and Provincial policy

Strategic Goal 1 aligns with the following policy documents as indicated:

National Development Plan	Medium-Term Strategic Framework: 2019-2024	Western Cape's Provincial Strategic Plan: 2019-2024
▪ Chapter 8 (Transforming human settlements) ▪ Chapter 9 (Improving education, training and innovation) ▪ Chapter 10 (Promoting health) ▪ Chapter 11 (Social protection) ▪ Chapter 12 (Building safer communities).	▪ Priority 3: Education, skills and health ▪ Priority 4: Consolidating the social wage through reliable and quality basic services ▪ Priority 6: Social cohesion and safe communities	▪ VIP 1: Safe and cohesive communities ▪ VIP 3: Empowering People

(d) Key issues and major backlogs

COMMUNITY SAFETY

Traffic and law enforcement:	Fire and emergency services:
▪ Stray Animals ▪ MOU between City of Cape Town and Swartland Municipality re animal impoundment (Atlantis) ▪ Shortage of resources – personal, vehicles, office space ▪ Challenge Department of Justice regarding prosecution of regular offenders ▪ AARTO ▪ Illegal dicing / drag racing ▪ Land invasion/land grabs ▪ Protest actions ▪ Payment rate of traffic fines ▪ Demand for service delivery in towns (Kalbaskraal / Abbotsdale / Riverlands and Chatsworth)	▪ Limited resources – personnel, vehicles, infrastructure and equipment ▪ Temporary fire fighting system ▪ Areas without fire protection ▪ Response times ▪ SANS Code vs Current status ▪ Radio Communication ▪ Lack of an effective control room

COMMUNITY WELLBEING

- Malmesbury small farmers land acquisition
- Lack of government service delivery to entrepreneurs
- Lack of database of entrepreneurs and business
- The provision of low-cost housing electricity in Eskom areas

(e) Strategic initiatives and targets

Strategic Initiatives	KPI's	Targets					
		2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Longer term
1.1 SMME development	SMME's Policy developed and approved by Council by June 2024	✓					
1.2 Social regeneration	Social Regeneration Strategy developed and approved by Council by June 2025		✓				
1.3 Take action against Gender-Based Violence and Femicide (GBVF)	GBVF Strategy developed and approved by Council by June 2026			✓			
1.4 Youth Development	Youth Policy developed and approved by Council by June 2027				✓		
1.5 Improve the prosecution of law enforcement offenders	Establishment and financial viability of a municipal court investigated and reported to Council by June 2025		✓				
1.6 Animal pound for the Swartland area	(1) Animal bylaw developed and approved by Council by June 2025		✓				
	(2) Available land identified and the possibility of a pound investigated by June 2026			✓			
1.7 Integrated operational emergency room	(1) Viability and feasibility study in collaboration with all role-players conducted by June 2026			✓			
	(2) CCTV camera bylaw developed by June 2025		✓				
1.8 Increase law enforcement presents in all towns	Establishment of law enforcement offices in all Swartland towns investigated and reported to Council by June 2028					✓	

Strategic Initiatives	KPI's	Targets					
		2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Longer term
1.9 Document management	Document storage facility / space secured by June 2024	✓					
1.10 Strategic establishment and placement	Study on the issue of structural fires and veld fires finalised and reported to Council by June 2024	✓					
1.11 Extension of Traffic and Law Enforcement Services	Establishment of a learners licence centre for Riebeek Valley by June 2026			✓			
1.12 Sufficient office space for Protection Services	Do a feasibility study in respect of new offices for Protection Services in Malmesbury and report to Council by June 2027				✓		

(f) Three year capital budget - Strategic Goal 1

Directorate	Department / Function	2023/2024	2024/2025	2025/2026
Development Services	General and equipment	44 000	46 000	48 000
	Environmental Affairs / Yzerfontein Caravan Park	732 000	480 265	36 000
Protection Services	Traffic / Law Enforcement Operations	863 246	784 238	926 250
	Disaster Management, Fire and Emergency Services	3 036 000	160 000	160 000
Subtotal		***4 675 246***	***1 470 503***	***1 170 250***

(g) How the community can contribute

It is the responsibility of each Swartland resident to help the Municipality to ensure the safety and wellbeing of their community.

It is important to want to be a part of making your communities safety. Join your local Neighbourhood Watches or interact with them. Get a Safety Champion (Champions are public figures who express their commitment to community safety and well-being planning) in each street that can keep your area up to date on any issues.

Wellbeing at a community level is important for building resilience. Involvement and support for each other can improve resilience and help people tackle challenges and opportunities as they arise.

Communities can do the following to contribute to community safety and wellbeing:

- Encourage and assist local Law Enforcement in their efforts to maintain safety and order to help reduce crime and promote community safety.
- Advocate for and support measures that enhance public safety, such as traffic safety, fire safety, and emergency preparedness.
- Become involved in local government processes and actions.
- Foster social connections and a sense of belonging, which can reduce isolation and loneliness.
- Encourage physical activity through community events or initiatives.
- Provide support for social and health services, such as counselling and support groups.

(h) Major successes since previous year

NOTE: *This will be supplied with the annual revisions of the IDP.*

4.2 STRATEGIC GOAL 2 - ECONOMIC TRANSFORMATION

(a) Our dream for Economic Transformation

We dream of a Swartland where the economy has grown and attracted private and global investment. Where everyone has a job and where economic growth is sustained through education, skills development and entrepreneurial opportunities.

We see an abundance of vendors and entrepreneurs. No loitering and beggars on the streets. Small, medium and micro enterprises (SMME's) are mentored to be sustainable.

We see skills transfer centres in all our areas and also on-line.

(b) Context

The information in this section was obtained from the *Western Cape Government's 2022 Socio-Economic Profile (SEP) Report*. The information forms the context within which the longer term strategy for Goal 2 was formulated.

GDPR PERFORMANCE

In 2020, Swartland area's economy was valued at R8.983 billion (current prices) and employed 43 200 people.

SECTOR	VALUE 2020 (R million)	CONTRI-BUTION (%)	TREND 2016-2020 (%)	ANNUAL REAL GDPR GROWTH (%)			Number of jobs
				2019	2020	2021e	2020
Primary Sector	R1 394.8	15.5	2.1	-9.7	13.7	8.4	12 212
Agriculture, forestry & fishing	R1 378.1	15.3	2.1	-9.8	13.8	8.5	12 193
Mining and quarrying	R16.7	0.2	1.9	-1.0	8.0	-13.5	19
Secondary Sector	R2 542.6	28.3	-1.2	1.0	-9.9	7.1	6 777
Manufacturing	R2 010.3	22.4	0.2	2.8	-7.6	9.5	4 812
Electricity, gas and water	R178.4	2.0	-3.3	-3.4	-8.0	2.4	129
Construction	R353.8	3.9	-6.1	-4.7	-20.5	-3.4	1 836

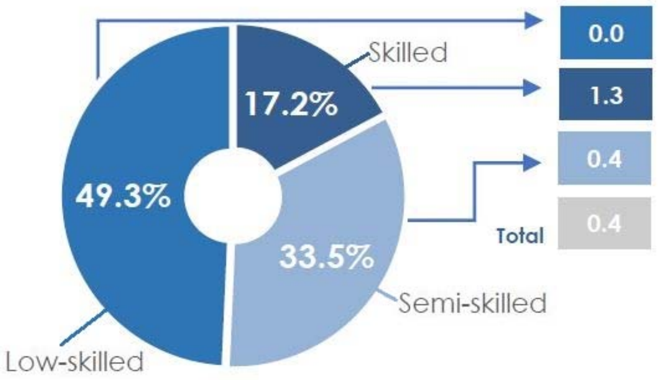
SECTOR	VALUE 2020 (R million)	CONTRI-BUTION (%)	TREND 2016-2020 (%)	ANNUAL REAL GDPR GROWTH (%)			Number of jobs
				2019	2020	2021e	2020
Tertiary Sector	R5 045.4	56.2	0.3	1.4	-5.6	5.8	24 211
Wholesale & retail trade, catering & accommodation	R1 450.9	16.2	-1.4	0.8	-12.8	8.1	8 656
Transport, storage & communication	R436.3	4.9	-3.5	-2.1	-18.6	5.2	1 000
Finance, insurance, real estate & business services	R1 115.6	12.4	2.0	2.2	0.5	4.2	4 102
General government	R1 075.6	12.0	2.3	2.6	1.3	3.0	2 932
Community, social & personal services	R967.0	10.8	1.0	2.1	-1.4	8.2	7 521
TOTAL SWARTLAND	**R8 982.7**	**100.0**	**0.1**	**-0.5**	**-4.1**	**6.6**	**43 200**

The municipal area's economy is estimated to have increased by 6.6% to R10.0 billion in 2021. The manufacturing sector was the leading contributor in 2020 (R2.0 billion), followed by the trade sector (R1.5 billion) and the agriculture sector (R1.4 billion). It is forecast that the economy of the municipal area will increase by 2.5% in 2022 and 1.6% in 2023.

LABOUR MARKET PERFORMANCE

Formal employment 2020

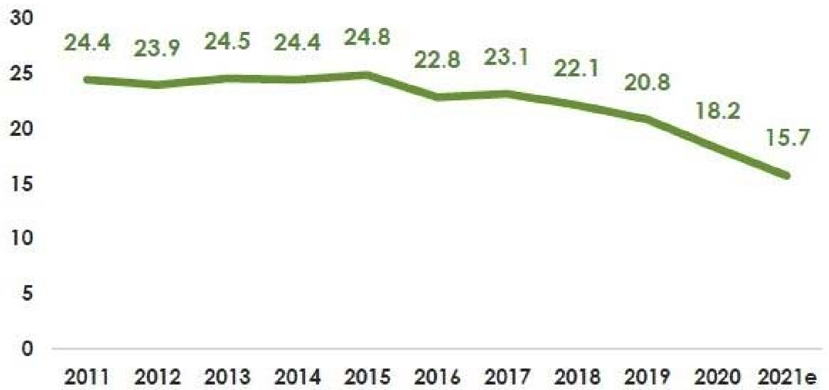
Skill Level Contribution 2020



	Number of jobs 2020	Number of jobs 2021
Skilled	6 088	6 239
Semi-skilled	11 837	11 853
Low-skilled	17 406	17 687
Total	35 331	35 779

Informal employment

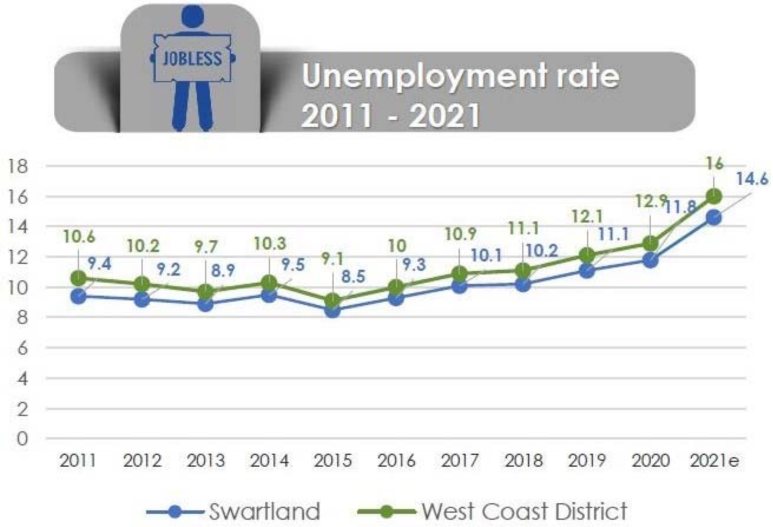
% of Total Employment



	2019	2020	2021e
Number of jobs	9 618	7 869	6 682

It is estimated that the Swartland region's total employed in 2021 amounts to 42 461 workers of which 35 779 (84.3%) are in the formal sector while 6 682 (15.7%) are formally employed, showing a drop in proportion of informally employed workers.

The formally employed consisted of low-skilled workers (49.3%), semi-skilled workers (33.5%) and skilled workers (17.2%).



(c) Alignment with National and Provincial policy

Strategic Goal 2 aligns with the following policy documents as indicated:

National Development Plan	Medium-Term Strategic Framework: 2019-2024	Western Cape's Provincial Strategic Plan: 2019-2024
▪ Chapter 3 (Economy and employment) ▪ Chapter 6 (An integrated and inclusive rural economy) ▪ Chapter 9 (Improving education, training and innovation)	▪ Priority 2: Economic transformation and job creation	▪ VIP 2: Growth and Jobs

(d) Initiatives 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
- Introduce digital / online marketing strategies relevant to the businesses' target market, e.g. social media marketing, google for business etc
- Introduce diversification of good and services provided, such as promoting Agri-tourism in the Swartland area
- 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.

(e) Strategic initiatives and targets

Strategic Initiatives		KPI's		Targets					
				2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Longer term
2.1	Skills development		Investigate the establishment of a skills development centre by June 2025		✓				
2.2	Global networks and an active participant in global knowledge exchange		Investigate global partnerships and submit a proposal to the Mayoral Committee by June 2025		✓				
2.3	Investment Promotion / Marketing	(1)	Collaborate with other levels of government and other organisations to promote Swartland as a preferred destination for business and investment and report bi-annually to the management team.	✓	✓	✓	✓	✓	
		(2)	Improve investment by creating an online platform by June 2026 to share information with investors			✓			
2.4	Assist and support SMME	(1)	Ensure the development of an SMME Policy and submit to Council by June 2024	✓					
		(2)	Ensure the organisation of an annual SMME summit or indaba	✓	✓	✓	✓	✓	
		(3)	Ensure the investigation of SMME hubs in the Swartland area and submit report to Mayoral committee by June 2025		✓				
2.5	Improving the ease of doing business		Create a one stop shop for all business enquiries by June 2025			✓			

(f) Three year economic development budget (operating) - Strategic Goal 2

Directorate	Department / Function	2023/2024	2024/2025	2025/2026
Office of the Municipal Manager	Strategic Services	30 000	30 000	30 000
Subtotal		***30 000***	**30 000**	**30 000**

(g) How the community can contribute

Communities can contribute to economic transformation in several ways:

- Be informed of the process of starting a registered business.
- Participate in the municipal planning processes.
- Communities can support local businesses, such as through buying locally sourced goods or services, to promote economic growth and sustainability.
- Communities can create an environment that supports entrepreneurship, such as through providing access to funding or resources, to promote innovation and job creation.
- Communities can invest in infrastructure, such as transportation or broadband networks, to improve access to markets and increase economic activity.
- Collaboration with neighbouring communities, businesses, and organizations can help to create a more diverse and resilient regional economy.
- Communities can promote sustainable economic practices, such as supporting environmentally friendly businesses or promoting energy efficiency, to support long-term economic growth and stability.

(h) Major successes since previous year

NOTE: *This will be supplied with the annual revisions of the IDP.*

4.3 STRATEGIC GOAL 3 - QUALITY AND RELIABLE SERVICES

(a) Our dream for Quality and Reliable Services

We dream of a Swartland where everyone has access to excellent and sustainable services. Services that are provided at affordable rates and upgraded continuously. We see innovative ideas becoming a reality and the smarter management of resources. We see a community that is prepared to be co-responsible for the state of our infrastructure.

We see an integrated transport and effective commuting network with less vehicles on our streets and therefore less traffic congestion.

(b) Context

The information in this section was obtained from the *Western Cape Government's 2022 Socio-Economic Profile (SEP) Report*. The information forms the context within which the longer term strategy for Goal 3 was formulated.

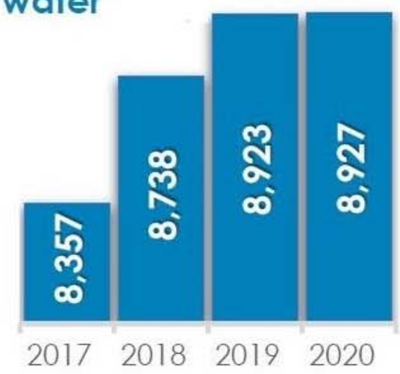
The mix of dwelling types are as follows:

▪ House / brick structure on separate stand	81.5%
▪ Flat / simplex /duplex / triplex or room / flat on shared property	8.2%
▪ House / flat / room in backyard	1.5%
▪ Informal dwelling in backyard	6.6%
▪ Informal dwelling not in backyard	1.5%
▪ Other / unspecified	0.7%

Piped water inside dwelling/yard or communal/neighbour's tap

Swartland	99.5%
West Coast	99.1%

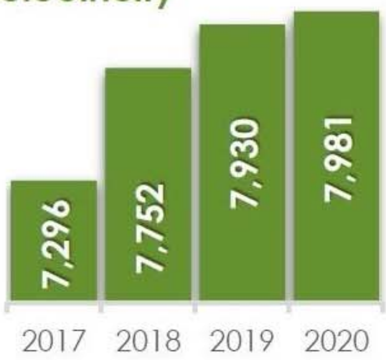
Free basic water



Electricity (incl. generator) as primary source of lighting

Swartland	98.4%
West Coast	96.0%

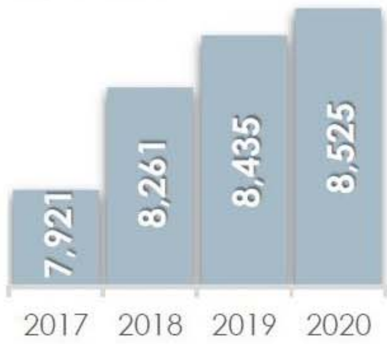
Free basic electricity



Flush/chemical toilet

Swartland	97.2%
West Coast	96.9%

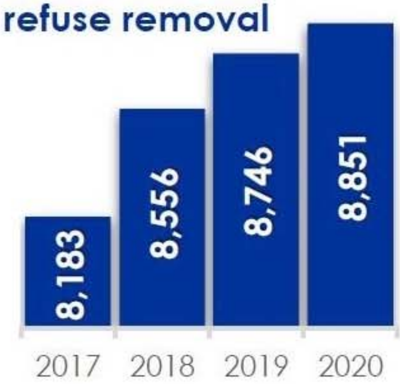
Free basic sanitation



Refuse removal at least once a week

Swartland	78.3%
West Coast	82.5%

Free basic refuse removal



(c) Alignment with National and Provincial policy

Strategic Goal 3 aligns with the following policy documents as indicated:

National Development Plan	Medium-Term Strategic Framework: 2019-2024	Western Cape's Provincial Strategic Plan: 2019-2024
▪ Chapter 4 (Economic infrastructure)	▪ Priority 4: Consolidating the social wage through reliable and quality basic services ▪ Priority 5: Spatial integration, human settlements and local government	▪ VIP 2: Growth and Jobs ▪ VIP 4: Mobility and Spatial Transformation

(d) Loadshedding resilience

We are often asked: Why does Swartland Municipality not simply leave the ESKOM grid? It is however not as easy and simple as it sounds. For **any** municipality to generate and provide electricity without ESKOM, infrastructure and generation capacity worth millions of rands is needed. For almost all municipalities in South Africa this is not financially possible or feasible.

Swartland Municipality has however taken certain steps and we are continuing to plan additional measures to try and mitigate the impact of loadshedding wherever possible.

What are we doing to reduce the impact of loadshedding?

- Swartland Municipality is part of the Western Cape Provincial Government's Energy Resilience Project. Since the announcement thereof we have undertaken various feasibility studies and viability studies to determine if alternative energy generation at a reasonable price is possible.
- Swartland has an approved SSEG net metering residential tariff which allows residential customers to sell excess energy back to the municipality. This will be extended to accommodate commercial and industrial customers.
- We will be submitting infeed tariffs for industrial and commercial customers to NERSA as part of our tariff increase application. If approved it will allow not only residential but also Industrial and Commercial customers to sell excess energy to the municipality.
- We are in the process of updating our Electricity By-Law to incorporate SSEG (Small Scale Embedded Generation) and, implementing a SSEG Policy while also improving our SSEG procedures and application process. This will assist with the regulation of SSEG installations and safeguard the municipal electrical staff and the electrical network as well as the customers.
- We are in the process of developing a Framework for Wheeling of energy from Renewable energy producers (IPP's) to customers in our area by making use of the municipal network.

- We are in the process of purchasing emergency standby generators and battery back-up power supplies to ensure the continuation of service delivery - of critical infrastructure such as water and sanitation pump stations and critical customer facing office facilities.
- The Municipality is also looking at making municipal land available for the possible development of renewable energy plants from which the municipality can purchase energy to lessen the reliance on Eskom and possible reduce the input cost of bulk electricity purchases.

It is not within the financial means of any municipality to eradicate loadshedding. All efforts are now on lessening the impact wherever possible and to ensure legislation, by-laws and policies are in place so that residents (those who are able to do so) can equip themselves with ways and means to lessen the impact of loadshedding on their daily lives through alternative energy means such as residential solar panels and invertors.

(e) Key issues and major backlogs

KEY ISSUES

Civil Engineering Services:	Electrical Engineering Services:
▪ Compliance with a multitude of legal requirements, directives, rules and instructions that hampers the effective delivery of services ▪ Retaining and appointment of skilled and experienced technical personnel ▪ Occupation of land which requires bulk infrastructure which is not consistent with water and sewer services master plans ▪ Ageing infrastructure ▪ Future augmentation of bulk water resources ▪ Future cost for the development of a new cell at the Highlands Landfill	▪ Compliance with safety and legal requirements. ▪ Available bulk supply Capacity from Eskom at Yzerfontein and Darling ▪ Impact of Eskom loadshedding on infrastructure and increase in theft of conductors ▪ Malmesbury South-West: Electricity supply capacity shortage for new developments and unauthorized informal housing units ▪ Increased unauthorized informal housing units in existing areas. Escalation of dangerous illegal connections ▪ Escalation of vandalism and theft ▪ Retaining and appointment of skilled and experienced technical personnel and inadequate personnel numbers affecting quality of service delivery and revenue protection ▪ Maintenance of and expanding of streetlights networks in the Eskom areas of supply ▪ Obsolete, aged and overloaded electrical infrastructure

MAJOR BACKLOGS

WARDS 1 AND 2	
KORINGBERG	*MOORREESBURG*
Sewerage ▪ Sewer reticulation network poorly developed and must be extended. ▪ Waste Water Treatment Works is overloaded and must be upgraded.	Sewerage ▪ Illegal discharge of storm water in the sewer collection system results in overloading an failure during storm events. ▪ Localised frequent blockages in the sewer collection system.
Storm water ▪ No formal piped storm water drainage system. ▪ There are many unlined channels which causes erosion and maintenance problems	Storm water ▪ Maintenance of the No-Go River. ▪ Regular blockages and flooding in Rosenhof. ▪ Upgrading of systems in the vicinity of Royal Street and Rosenhof
Water ▪ 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.	Water ▪ Obsolete infrastructure, pipe breakages, leaking valves and leaking hydrants. ▪ Poorly developed network, shortage in shut-off valves. ▪ Secondary Chlorination at reservoirs must be implemented.
Streets ▪ Backlog resealing program coupled with deterioration of road infrastructure. ▪ Many roads are not constructed with kerbstone and formal sidewalks.	Streets and traffic ▪ 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. ▪ Backlog of street resealing program, deterioration of road infrastructure
Electricity ▪ Eskom area of supply. ▪ Street lighting inadequate.	Electricity ▪ Old and Obsolete mini-substations and oil filled switchgear.

WARDS 3 AND 12
RIEBEEK WEST / RIEBEEK KASTEEL
Sewerage ▪ Illegal discharge of storm water in the sewer collection system results in overloading an failure during storm events. ▪ Sewer reticulation network poorly developed in Riebeek West and must be extended.

WARDS 3 AND 12
Storm water ▪ Poorly developed infrastructure, regular flooding in the surroundings of Dennehof Street and Riebeek Kasteel East. **Water** ▪ 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. ▪ 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

WARDS 4 AND 7	
CHATSWORTH AND RIVERLANDS	*KALBASKRAAL AND ABBOTSDALE*
Sewerage ▪ Sewerage systems must be extended. ▪ Waste Water Treatment Works must be upgraded.	**Sewerage** ▪ Sewerage system in Kalbaskraal is limited and should be expanded.
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.	**Storm water** ▪ No formal storm water drainage system, excluding low cost housing extensions.
Water ▪ Secondary Chlorination at reservoirs must be implemented. ▪ Bulk supply system cannot supply in the demand during peak months. ▪ Water supply is under pressure due to illegal connections and wastage of water.	**Water** ▪ Reservoir capacity must be increased for new developments. ▪ Bulk supply system cannot supply in the demand during peak months. ▪ Secondary Chlorination at reservoirs.

WARDS 4 AND 7	
Streets ▪ Gravel roads needs to be upgraded. ▪ Construction of a bus route in Chatsworth	**Streets** ▪ Gravel roads needs to be upgraded.
Electricity ▪ Eskom area of supply. ▪ Street lighting inadequate	**Electricity** ▪ Eskom Area of supply ▪ Street lighting inadequate

WARDS 5 AND 6	
DARLING	***YZERFONTEIN***
Sewerage ▪ Regular blockages in Darling North. ▪ Waste water treatment works is at capacity and must be upgraded to supply future demand ▪ Water borne sewerage system must be extended to the industrial area.	**Sewerage** ▪ Yzerfontein has no formal waste water treatment works as well as no water borne sewer system.
Storm water ▪ 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.	**Storm water** ▪ Poorly developed system in the area of Carter Street, Buitekant Street, 6th Avenue and Felicia Crescent.
Water ▪ 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.	**Water** ▪ Secondary chlorination at reservoir must be implemented.
Streets ▪ Backlog resealing program coupled with deterioration of road infrastructure. ▪ Curbs and formal sidewalks lack in many streets.	**Streets** ▪ Backlog resealing program coupled with deterioration of road infrastructure.

WARDS 5 AND 6	
Electricity ▪ Replacement of obsolete substations and networks ▪ Upgrading of supply capacity subject to Eskom network expansion	**Electricity** ▪ Supply capacity inadequate for major developments ▪ Upgrading of supply capacity subject to Eskom network expansion

WARDS 8, 9, 10 AND 11
MALMESBURY
Sewerage ▪ Illegal discharge of storm water in the sewer collection system results in overloading an failure during storm events. ▪ Localised frequent blockages in the sewer collection system. ▪ Obsolete infrastructure causing regular blockages ▪ Upgrading of distribution network is needed ▪ Upgrading of main connectors in Voortrekker Street from swimming pool to Bokomo Road to accommodate future demand **Storm water** ▪ Maintenance of Illinge Lethu and Wesbank storm water system ▪ Channel under Voortrekker Street from the Post Office to Bokomo Road ▪ Retention structure in river north of the swimming pool ▪ Maintenance of Diep-and Platteklip 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 reservoirs **Streets** ▪ Backlog of resealing program, deterioration of road infrastructure ▪ Upgrading of Bokomo / Voortrekker Road intersection ▪ Upgrading of Piketberg / Voortrekker Road intersection **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.

(f) Strategic initiatives and targets

Strategic Initiatives	KPI's	Targets					
		2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Longer term
3.1 Water resource augmentation	(1) Berg River Voëlvlei Augmentation Scheme (BRVAS) - conclusion of section 33 process by July 2023	✓					
	(2) Submit report to Council by November 2023 to consider a water supply agreement with the DWS to partake in the BRVAS	✓					
3.2 Bulk water supply system that is fit for future	(1) Develop a 15 year priority project list by December 2025			✓			
	(2) Submit report to Council by March 2025 to consider direct purchase of water for Chatsworth from City of Cape Town.		✓				
3.3 Extension of the Highlands landfill site	(1) Development of cell 2 by March 2027				✓		
	(2) Identify measures and report to Council on organic waste diversion by June 2027				✓		
3.4 Ensure sufficient infrastructure that is fit for future	Master plans reviewed and updated if required annually by June	✓	✓	✓	✓	✓	
3.5 Maintenance and upgrading that sustain and improve the current condition of surfaced roads	Investigate and report to the Portfolio Committee annually by June on the status quo condition of surfaced roads	✓	✓	✓	✓	✓	
3.6 Wheeling framework development	(1) Develop a draft Wheeling Framework by June 2024	✓					
	(2) Submit Wheeling Framework to Council for approval by June 2025		✓				
3.7 Ensure bulk infrastructure capacity that is adequate for future developments	Master plans reviewed and updated if required annually by June	✓	✓	✓	✓	✓	

Strategic Initiatives	KPI's	Targets					
		2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Longer term
3.8 Optimally maintain electrical network infrastructure	Submit motivated budget to the Budget Office annually by November (minimum 6% of annual electricity revenue allocation is a Nersa license condition)	✓	✓	✓	✓	✓	
3.9 Ensure sustainable electricity tariffs	Submit application to Nersa for approval annually by June	✓	✓	✓	✓	✓	
3.10 Facilitate grid access for renewable energy generation	Develop a bylaw for small-scale embedded generation (SSEG) by June 2024	✓					

(g) Three year capital budget - Strategic Goal 3

Directorate	Department / Function	2023/2024	2024/2025	2025/2026
Infrastructure and Civil Engineering Services	Equipment	54 000	56 000	58 000
	Parks and Recreation	2 316 764	1 812 648	1 773 407
	Sewerage	3 590 000	10 295 463	2 958 000
	Sports Fields	12 341 000	54 700	225 800
	Roads	39 730 618	22 222 877	31 575 480
	Storm water	314 000	316 000	1 318 000
	Water Services	8 063 816	10 383 493	28 484 392
	Buildings and Infrastructure Maintenance	4 005 000	680 000	1 132 000
	Solid Waste and Landfill Management	4 007 450	29 826 363	32 607 400
	Waste water treatment works	2 210 681	0	1 000 000
	Swimming Pools	12 000 000	4 500 000	0
	Cemeteries	1 100 000	0	300 000
Electrical Engineering Services	Equipment	360 000	380 000	400 000
	Electrical Infrastructure, Operations, Maintenance and Construction	53 381 300	70 800 000	62 756 600
Subtotal		***143 474 629***	***151 327 544***	***164 589 079***

(h) How the community can contribute

The community should become co-responsible for the state of the Swartland's infrastructure.

Citizens in the Swartland area have a responsibility to provide the correct information, to understand that there are various priorities requiring attention, to be reasonable and to trust that the Municipality has their interest at heart.

Residents can assist the Municipality in protecting the infrastructure e.g. by reporting vandalism, cable theft and illegal dumping.

Residents must be informed about the Municipality's services and communicate this information correctly to the other members of their community.

Do not assume that the information people or social media give you, is necessarily accurate; rather call the Municipality or check the municipal website and/or Facebook page to make sure you have the correct facts.

The community can -

- provide valuable feedback to service providers, which can help them improve their services and identify areas for improvement; and
- engage in discussions with the Municipality , sharing their experiences and offering suggestions for improvement.

Overall, community involvement is critical to ensure quality and reliable services, as it provides valuable insights and feedback to the Municipality which can help to continuously improve their services.

(i) Major successes since previous year

NOTE: *This will be supplied with the annual revisions of the IDP.*

4.4 STRATEGIC GOAL 4 - A HEALTHY AND SUSTAINABLE ENVIRONMENT

(a) Our dream for a Healthy and Sustainable Environment

We dream of a Swartland where the biodiversity and wildlife are protected. Where the skies are blue (no pollution), the air is clean (no unhealthy emissions) and the environment is green (proper environmental conservation and improved health of the environment).

We dream of a Swartland where every citizen has access to safe, secure and affordable housing. Where the government and private sector work together to ensure that there is adequate housing for all and that those who are currently living in substandard housing are provided with better options.

We see a future where informal settlements are transformed into well-planned, sustainable communities with access to clean water, sanitation, electricity, and other basic services. Where these communities are designed with input from the residents themselves to ensure that their needs and aspirations are met.

(b) Context

The information in this section forms the context within which the longer term strategy for Goal 4 was formulated.

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.

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.

(c) Cape West Coast Biosphere

Biosphere Reserves (BR) are national sites of terrestrial and coastal or marine ecosystems or a combination thereof designated under United Nations Educational, Scientific and Cultural Organization (UNESCO) Man and Biosphere (MAB) programme to promote conservation and sustainable development based on local community efforts and sound science. The MAB Programme was launched in the early 1970s and was substantially revised in 1995 with the adoption by the UNESCO's General Conference of the Seville Strategy and the Statutory Framework of the World Network of Biosphere Reserves (WNBR).

Sites are designated by the UNESCO International Co-ordinating Council of the MAB Programme at the request by the State concerned. Individual Biosphere Reserves remain under the sovereign jurisdiction of the State where they are situated. Collectively, all biosphere reserves form a World Network in which participation by States is voluntary. Biosphere Reserves are much more than "protected areas" and they should not be viewed as islands isolated from its surroundings, but rather as an integral part of a regional planning and development strategy aimed at promoting sustainable development.

With the above being said, the Cape West Coast Biosphere Reserve (CWCBR) was registered in 2000 with UNESCO as South Africa's 2nd Biosphere Reserve. The CWCBR was established in terms of section 21 of the Companies Act (61 of 1973) as an association incorporated not for gain to manage the operations of Biosphere Reserve in terms of the requirements of UNESCO's Man and the Biosphere Programme.

(d) Alignment with National and Provincial policy

Strategic Goal 4 aligns with the following policy documents as indicated:

National Development Plan	Medium-Term Strategic Framework: 2019-2024	Western Cape's Provincial Strategic Plan: 2019-2024
▪ Chapter 5 (Ensuring environmental sustainability and an equitable transition to a low-carbon economy) ▪ Chapter 8 (Transforming human settlements and the national space economy)	▪ Priority 5: Spatial integration, human settlements and local government	▪ VIP 4: Mobility and Spatial Transformation

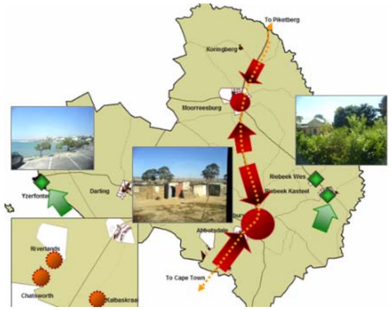
(e) Key issues and major backlogs

Climate change

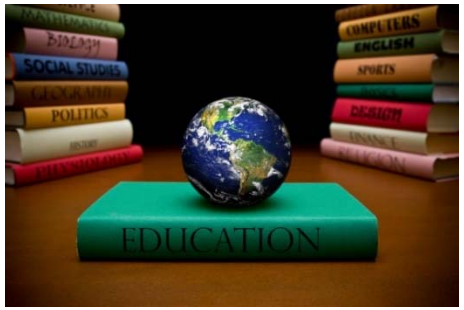
Unemployment

Housing backlogs

Poverty



Migration



Education

Infrastructure & service delivery

Water supply

(f) Strategic initiatives and targets

Strategic Initiatives	KPI's	Targets					
		2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Longer term
4.1 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 in the Swartland Area	(1) Investigate and report to council the advantages of Municipal housing accreditation by June 2025		✓				
	(2) Develop a housing pipeline annually by May	✓	✓	✓	✓	✓	
	(3) Obtain land use rights and secure funding for mixed housing developments annually	✓	✓	✓	✓	✓	
	(4) Appoint credible social housing institution to build and manage social housing by June 2025		✓				
4.2 Alignment of capital expenditure framework between spatial planning, engineering and financial services	Develop a capital expenditure framework in collaboration with DEADP and the Development Bank of SA and submit a report to Council by June 2025		✓				
4.3 Climate change study	Do a study of climate change mitigation and adaptation and report to council by June 2025		✓				

(g) Three year capital budget - Strategic Goal 4

Directorate	Department / Function	2023/2024	2024/2025	2025/2026
Development Services	Development Management	1 000 000	0	0
	Human Settlements / Housing Administration	55 314 000	64 890 000	40 400 000
Subtotal		***56 314 000***	***64 890 000***	***40 400 000***

(h) Housing Pipeline

The Housing pipeline for the three financial years from July 2023 until June 2026 focuses on Malmesbury, Chatsworth, Darling and Moorreesburg and **is subject to the availability of funding from the Provincial Department of Human Settlements.**

Town	2023/24	2024/25	2025/26
De Hoop Phase 2	506 sites	507 sites	500 sites
Phola Park	31 shared services		
Darling Phase 1		187 sites	187 units
Darling Phase 2 (327)		Planning (PID)	
Moorreesburg		645 sites	320 units
Chatsworth (130)		Planning (PID)	

(i) How the community can contribute

Each person is responsible to contribute to this environment.

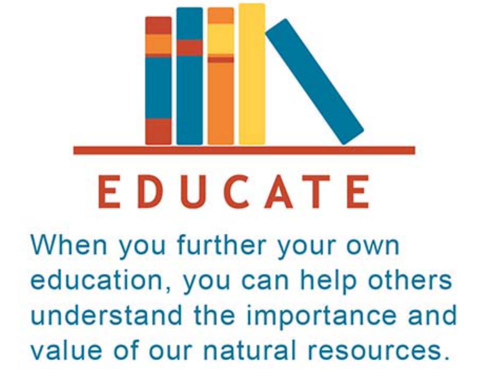
A sustainable community manages its human, natural, and financial capital to meet current needs while ensuring that adequate resources are available for future generations.

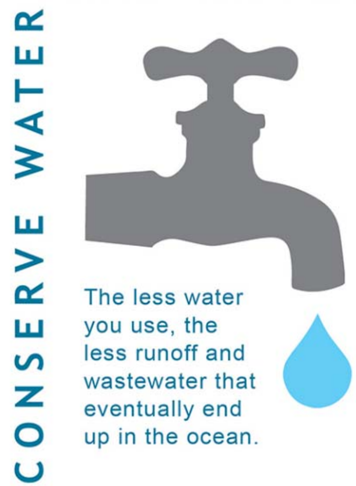
Communities can also contribute to ensure a healthy and sustainable environment by doing the following:

- Create a beautiful green space by planting trees and shrubs in an area in need of improvement.
- Ask local businesses to adopt-a-spot and take care of it
- Report graffiti to your local authorities
- Conduct a recycling drive in your neighbourhood or your business (report illegal dumping)
- Donate gently used clothes to needy organizations and shelters and identify other items that you can reuse
- Form a community garden sustainable food production
- Start a neighbourhood compost bin
- Reduce the use of your electrical applications
- Reduce waste by recycling, composting, and reducing their consumption of single-use products.
- Conserve resources like water and energy by using them efficiently and reducing their use where possible.

- Educating others about the importance of sustainability and environmental protection, community members can inspire more people to take action and make a positive impact.

Overall, the community plays a critical role in creating a healthy and sustainable environment, and by taking action and working together, they can help to protect the planet for future generations.





(j) Major successes since previous year

NOTE: *This will be supplied with the annual revisions of the IDP*

4.5 STRATEGIC GOAL 5 - A CONNECTED AND INNOVATIVE LOCAL GOVERNMENT

(a) Our dream for a Connected and Innovative Local Government

We dream of a world class Swartland that is globally connected. Where technology is utilised to make life easier to communicate commute and interact. Where every home has an optic fibre connection.

We see a Municipality that embraces innovation; with enhanced connectivity and collaboration, that can contribute to a prosperous and sustainable future.

We dream of a Municipality that leverages technology to better serve the needs of the community.

We see a Swartland where the smart city concept is used to increase operational efficiency, share information with the public and improve both the quality of government services and citizen welfare.

(b) Context

The information in this section forms the context within which the longer-term strategy for Goal 5 was formulated.

INNOVATION

Innovation is synonymous with newness. It has to do with observing, noticing, reading the weak signals to create something new or to offer something that has never been used in a given context before. Often, being innovative has to do with anticipating change by noticing how people are living their lives.

There are two reasons why innovation is important:

- The first is to expand and improve impact across the municipal area. Innovating around the way the Municipality delivers services can enable the organisation to serve more people, with less money, less time, and better quality.
- The second reason is to avoid becoming irrelevant or out of touch with the Municipality's constituents. Fail to pick up on the weak signals, or to observe the changes in human life and human interaction in the area, and you will lose relevance and, therefore, support from citizens.

Innovation can help to:

- offer better service delivery
- reduce costs
- build relationships with communities

- establish new partnerships and relationships

Information and data must be shared to enable innovation within our organisation, our communities and the local economy.

CONNECTIVITY

Connectivity is community building. It guides the better use technology to shape policy, make informed decisions, and deliver quality public services. It changes the way we engage with our community – using existing and new platforms to engage with residents and businesses. Local government is in the business of making connections. Whether it is connecting commuters to workplaces, older adults to recreation centres, students to campuses, or families to parks, it is a municipality's job to bring residents together and bring out the best in people.

What is however needed is a new mindset, a new set of glasses, a new way of looking at things.

It is necessary for Swartland Municipality to commit to partnerships and cooperation between governments, the private sector and the community to lead change. The Swartland is part of a wider national and global community, and relationships with other South African and international towns and organisations will be mutually beneficial.

The Swartland must become a global role-player; home to globally oriented people, jobs and businesses and sustained investment in infrastructure and a great living environment. The Swartland must be an active participant in global knowledge exchange.

Global orientation and connection will lead to local opportunities and benefits.

DIGITAL TOOLS AND TECHNOLOGY

The adoption of digital tools and technologies can help the Municipality to streamline its operations, improve service delivery, and enhance communication with citizens.

For municipalities, information technology (IT) plays an important role. At every turn, municipalities must think outside the box about making things work better. An understanding and appreciation for how technology can achieve this must be in a municipality's corporate DNA, detailed and committed to in strategic plans.

Modern technology is needed for the effective delivery of local services, especially as employees and workplaces rely on mobile technology to help them do their jobs. IT infrastructure is essential for how local services connect and operate. Increased use of digital technology is needed to support business and the economy.

Digital tools and technologies can help the Municipality to make public data available to citizens, businesses, and other organizations. This can promote transparency, collaboration, and innovation.

SMART CITY CONCEPT

Municipalities can promote the Smart City concept that uses data to optimize city services, reduce energy consumption, and improve public safety.

A smart city is a concept that refers to the integration of technology, data, and innovation to improve the quality of life for its residents and the sustainability of its urban environment. The goal of a smart city is to create a more efficient, connected, and liveable city by leveraging advancements in information and communication technology (ICT).

In a smart city, various urban systems, including transportation, energy, waste management, and public safety, are integrated and optimized to enhance their performance and reduce their environmental impact. For instance, a smart transportation system may utilize real-time data to manage traffic flow, optimize public transportation routes, and reduce congestion. A smart energy system may leverage renewable energy sources to power city infrastructure and optimize energy use in buildings.

The implementation of smart city technologies also involves citizen engagement and participation to ensure that the needs and priorities of the community are addressed. This may include initiatives such as open data portals, citizen feedback platforms, and community-based innovation programs.

Overall, the concept of a smart city aims to create a more sustainable, efficient, and liveable urban environment that can better meet the needs of its residents and businesses.

Term “smart” is generally associated with a range of technological and digital concepts and interventions, especially ICT. There also seems to be a particular focus on 4IR (4th Industrial Revolution) technologies.

However, in addition to this technology-intensive interpretation, smart could also mean “intelligent”, or “knowledge-intensive”.

The understanding of the term “technology” could be expanded to also include innovative approaches, techniques and processes, as well as non-conventional interventions and scientific innovation.

Word “city” has multiple meanings in the smart city conversation. It is a catch-all phrase that includes various types of settlements, or parts of settlements. It could refer to any of the following:

- Cities, towns and villages of any size, including those in rural locations.
- Municipalities (metropolitan, district, local).
- A custom-built greenfield development (“city”) which may or may not be linked to an existing city.
- Large new precinct developments linked to an existing city (e.g. business parks).
- Upgrading or retrofitting aspects (e.g. transportation or connectivity) or parts (e.g. an educational precinct) of an existing city or town.
- New residential, commercial or mixed-use developments, such as privately developed gated communities.

(c) Alignment with National and Provincial policy

Strategic Goal 5 aligns with the following policy documents as indicated:

National Development Plan	Medium-Term Strategic Framework: 2019-2024	Western Cape's Provincial Strategic Plan: 2019-2024
▪ Chapter 7 (Positioning South Africa in the World) ▪ Chapter 9 (Improving education, training and innovation) ▪ Chapter 13 (Building a capable and developmental state ▪ Chapter 14 (Fighting corruption) ▪ Chapter 15 (Transforming society and uniting the country)	▪ Priority 1: A capable, ethical and developmental state ▪ Priority 2: Economic transformation and job creation ▪ Priority 7: A better Africa and world	▪ VIP 5: Innovation and Culture

(d) Strategic initiatives and targets

Strategic Initiatives	KPI's	Targets					
		2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Longer term
5.1 Innovative local government	Ensure the development of an innovation policy and submit to the Mayoral Committee by June 2026			✓			
5.2 Inter-connected towns and Municipal buildings	Ensure the development of an ICT masterplan for connectivity and submit to the Mayoral Committee by June 2025		✓				
5.3 "Smart City" concept	Ensure the development of a proposal for implementing the "Smart City" concept in the Swartland and submit to the Mayoral Committee by June 2025		✓				
5.4 Increased use of digital technology	Ensure the development of a proposal for the increased use of digital technology to support business and the			✓			

Strategic Initiatives	KPI's	Targets					
		2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Longer term
	economy and submit to the Mayoral Committee by June 2026						
5.5 Improved corporate image and communication	(1) Develop a proposal for innovative ways to use existing and new platforms to engage with residents and businesses and submit to the Mayoral Committee by June 2025		✓				
	(2) Investigate and submit a report to the Mayoral Committee by June 2026 on a digital people-centred application			✓			
	(3) Investigate the feasibility of a 24/7 customer care centre and submit a report to the Mayoral Committee by June 2025		✓				
	(4) Finalise and establish a corporate identity manual and submit to Mayoral Committee by June 2024	✓					

(e) Three year budget - Strategic Goal 5

Directorate	Department / Function	2023/2024	2024/2025	2025/2026
Corporate Services	Equipment	26 000	28 000	30 000
	Properties, Contracts and Legal Administration	100 000	100 000	100 000
	Tourism, Library and Client Services	50 000		
Financial Services	General and equipment	2 191 520	321 498	114 000
Office of the Municipal Manager	General and equipment	704 000	24 000	24 000
Electrical Engineering Services	ICT Services	1 517 000	807 000	1 876 000
Subtotal		***4 588 520***	***1 280 498***	***2 144 000***

(f) How the community can contribute

By working together community members and the Municipality can build a connected and innovative local government that serves the needs of everyone in the community.

The community can contribute to a connected and local government by attending community meetings, connecting with local representatives, whether its your councillor or a Municipal worker. Tune in to local stations and build strong personal networks.

The community can also contribute to a connected and innovative local government by doing the following:

- Provide feedback on local government services and initiatives, which can help local government officials identify areas for improvement and make more informed decisions.
- Attend local government meetings and events to stay informed about local government initiatives and provide input on decisions.
- Support local businesses and initiatives to help build a thriving local economy and promote innovation in the community.
- Get involved in community initiatives, such as volunteer programs, neighbourhood clean-ups, or community development projects, which can help to build a stronger sense of community and foster innovation.
- Use technology to communicate with local government officials and access services to help to create a more connected and innovative government.

Overall, the community plays a critical role in creating a connected and innovative local government, and by staying informed, getting involved, and providing feedback, they can help to create a more responsive and effective local government that meets the needs of the community.

(g) Major successes since previous year

NOTE: *This will be supplied with the annual revisions of the IDP*

CHAPTER 5

MUNICIPAL AND PROVINCIAL BUDGETS

5.1 MUNICIPAL BUDGETS

(a) Three year capital budget per department

Department	Division / Service	2023/2024	2024/2025	2025/2026
Office of the Municipal Manager	Equipment MM	12 000	12 000	12 000
	Equipment Council	12 000	12 000	12 000
	Council: CK15265 Combi 2.5	680 000		
Subtotal		***704 000***	***24 000***	***24 000***
Infrastructure & Civil Engineering Services	Equipment	54 000	56 000	58 000
	Parks and Recreation	2 316 764	1 812 648	1 773 407
	Sewerage	3 590 000	10 295 463	2 958 000
	Sports Fields	12 341 000	54 700	225 800
	Roads	39 730 618	22 222 877	31 575 480
	Storm water	314 000	316 000	1 318 000
	Water Services	8 063 816	10 383 493	28 484 392
	Buildings and Infrastructure Maintenance	4 005 000	680 000	1 132 000
	Solid Waste and Landfill Management	4 007 450	29 826 363	32 607 400
	Waste water treatment works	2 210 681	0	1 000 000
	Swimming Pools	12 000 000	4 500 000	0
	Cemeteries	1 100 000	0	300 000
Subtotal		***89 733 329***	***80 147 544***	***101 432 479***
Corporate Services	Equipment	26 000	28 000	30 000
	Secretariat and Records Management	0	0	0
	Properties, Contracts and Legal Administration	100 000	100 000	100 000
	Tourism, Library and Client Services	50 000		
Subtotal		***176 000***	***128 000***	***130 000***
Development Services	Equipment	44 000	46 000	48 000
	Community Development	0	0	0
	Development Management	1 000 000	0	0
	Human Settlements / Housing Administration	55 314 000	64 890 000	40 400 000
	Caravan Park Yzerfontein	732 000	480 265	36 000
Subtotal		***57 090 000***	***65 416 265***	***40 484 000***

Department	Division / Service	2023/2024	2024/2025	2025/2026
Electrical Engineering Services	Equipment	360 000	380 000	400 000
	ICT Services	1 517 000	807 000	1 876 000
	Electrical Infrastructure, Operations, Maintenance and Construction	53 381 300	70 800 000	62 756 600
Subtotal		***55 258 300***	***71 987 000***	***65 032 600***
Financial Services	Financial Services	2 191 520	321 498	114 000
Subtotal		***2 191 520***	***321 498***	***114 000***
Protection Services	Traffic/Law Enforcement Operations and Vehicle Licensing Administration	863 246	784 238	926 250
	Disaster Management, Fire and Emergency Services	3 036 000	160 000	160 000
Subtotal		***3 899 246***	***944 238***	***1 086 250***
TOTAL		***209 052 395***	***218 968 545***	***208 303 329***

(b) Ten largest capital projects - 2023/2024

Project	Budget	Source(s) of finance
Malmesbury De Hoop Serviced Sites Phase 1	41 800 000	DHS
Malmesbury De Hoop Development: Electrical Bulk supply upgrading (INEP)	23 658 000	INEP
Roads Swartland: Construction of new roads	23 708 000	CRR (R6 500 000), MIG (R14 708 000)
132/11kV Eskom Schoonspruit substation, 132kV transmission line and servitudes	16 342 000	CRR
Swimming pool: Wesbank	12 000 000	CRR
Upgrading of Ilinge Lethu Sports Fields	11 300 000	CRR (R1 000 000), MIG (R10 000 000)
Resealing of roads - Swartland	10 000 000	CRR
Replace oil insulated electrical switchgear and equipment	5 000 000	CRR
Malmesbury De Hoop Serviced Sites (Prof Fees)	3 200 000	DHS
Fitting of Council Chambers	2 900 000	CRR

The ten largest capital projects represent a total budget of R149 908 000 which is 71.7% of the total capital budget.

(c) Three year capital budget per IDP strategic goal

Strategic Goal	2023/2024	%	2024/2025	%	2025/2026	%
1: Community safety and wellbeing	4 675 246	2.2%	1 470 503	0.7%	1 170 250	0.6%
2: Economic transformation	0	0.0%	0	0.0%	0	0.0%
3: Quality and reliable services	143 474 629	68.6%	151 327 544	69.1%	164 589 079	79.0%
4: A healthy and sustainable environment	56 314 000	26.9%	64 890 000	29.6%	40 400 000	19.4%
5: A connected and innovative local government	4 588 520	2.2%	1 280 498	0.6%	2 144 000	1.0%
TOTAL	***209 052 395***	***100.0%***	***218 968 545***	***100.0%***	***208 303 329***	***100.0%***

5.2 SWARTLAND MUNICIPALITY'S FINANCIAL ALLOCATIONS

(a) The Division of Revenue Bill (DORA) - Government Gazette 48017 of 10 February 2023

Grant	2023/2024	2024/2025	2025/2026
Equitable share	143 235 000	160 825 000	181 597 000
Local Government Financial Management Grant	1 550 000	1 550 000	1 688 000
Expanded Public Works Programme (EPWP) - FTE Target for 2022/23: 131	1 830 000	0	0
Municipal Infrastructure Grant (MIG)	24 708 000	25 664 000	26 660 000
Integrated National Electrification Programme (Municipal) Grant	23 658 000	25 000 000	35 000 000
Integrated National Electrification Programme (Eskom) Grant	5 168 000	0	0
TOTAL	***200 149 000***	***213 039 000***	***244 945 000***

(b) Provincial Gazette Extraordinary 8730 of 14 March 2023

Grant	2023/2024	2024/2025	2025/2026
Informal settlements upgrading partnership grant	53 454 000	64 890 000	110 106 000
Financial assistance for maintenance and construction of transport infrastructure	170 000	170 000	190 000
Library service: Replacement funding for most vulnerable B3 municipalities	6 565 000	6 451 000	6 734 000
Community Library Services Grant	5 273 000	5 479 000	5 725 000
Thusong Service Centres Grant (Sustainability: Operational Support Grant)	0	146 000	0
Resourcing funding for establishment and support of a K9 unit	3 345 000	3 772 000	4 400 000
Resourcing Funding for establishment of Law Enforcement Rural Safety Unit	5 509 000	5 712 000	5 838 000
Municipal accreditation and capacity building grant	245 000	249 000	249 000
Regional socio-economic projects (RSEP) programme – Municipal projects	500 000	0	0
Title Deeds Restoration Grant	1 860 000	0	0
Development of sport and recreation facilities	966 000	0	0
Fire Service Capacity Building Grant	926 000	0	0
Community Development Workers Operational Support Grant	38 000	38 000	38 000
TOTAL	***78 851 000***	***86 907 000***	***133 280 000***

5.3 PROVINCIAL BUDGETS

The information in the tables below was obtained from the publication *Western Cape Government's Budget Estimates of Provincial Revenue and Expenditure 2023, Provincial Treasury, 14 March 2023*. It indicates all Provincial budgets in respect of the Swartland municipal area during the 2023/2024, 2024/2025 and 2025/2026 financial years.

Please note that these figures may be adjusted by the Western Cape Government from year to year as a result of changed circumstances.

Vote 1: Premier

None

Vote 2: Provincial Parliament

None

Vote 3: Provincial Treasury

None

Vote 4: Police Oversight and Community Safety

PROVINCIAL PAYMENTS AND ESTIMATES (R'000)

Programmes	2023/24	2024/25	2025/26
Programme 1: Administration	0	0	0
Programme 2: Provincial Secretariat for Police Service	16	32	66
Programme 3: Provincial Policing Functions	6 862	7 178	7 500
Programme 4: Security Risk Management	0	0	0
TOTAL	**6 878**	**7 210**	**7 566**

Vote 5: Education

PROVINCIAL PAYMENTS AND ESTIMATES (R'000)

Programmes	2023/24	2024/25	2025/26
Programme 1: Administration	633	653	672
Programme 2: Public Ordinary School Education	434 201	440 434	453 211
Programme 3: Independent School Subsidies	322	337	353
Programme 4: Public Special School Education	1 353	1 389	1 420
Programme 5: Early Childhood Development (ECD)	53 679	56 416	59 808
Programme 6: Infrastructure Development	147 145	119 782	106 774
Programme 7: Examination and Education Related Services	3 903	2 564	2 645
TOTAL	**641 236**	**621 575**	**624 883**

SUMMARY OF DETAILS OF EXPENDITURE FOR INFRASTRUCTURE BY CATEGORY (R'000)

Project Name	Date: Start	Date: Finish	Total project cost	Exp. from previous years	2023/24	2024/25	2025/26
Malmesbury HS	3 Jul 2023	31 Dec 2025	100 000	0	30 000	35 000	35 000
Darling HS New (Reconfiguration of Darling LS hostels)	13 Mar 2023	30 Mar 2027	53 100	1 978	50 000	0	0
Naphakade Primary School (Phase 2)	30 Mar 2018	29 Mar 2024	62 907	13 204	35 000	0	0
TOTAL			**216 007**	**15 182**	**115 000**	**35 000**	**35 000**

Vote 6: Health and Wellness

PROVINCIAL PAYMENTS AND ESTIMATES (R'000)

Programmes	2023/24	2024/25	2025/26
Programme 1: Administration	0	0	0
Programme 2: District Health Services	202 540	208 614	215 919
Programme 3: Emergency Medical Services	0	0	0
Programme 4: Provincial Hospital Services	11 665	11 977	12 319
Programme 5: Central Hospital Services	0	0	0
Programme 6: Health Sciences and Training	1 889	1 874	1 946
Programme 7: Health Care Support Services	3 075	3 141	3 224
Programme 8: Health Facilities Management	6 309	5 996	6 391
TOTAL	**225 478**	**231 602**	**239 799**

SUMMARY OF DETAILS OF EXPENDITURE FOR INFRASTRUCTURE BY CATEGORY (R'000)

Project Name	Date: Start	Date: Finish	Total project cost	Exp. from previous years	2023/24	2024/25	2025/26
Malmesbury - Swartland Hospital - Replacement	30 Dec 2024	30 Jun 2031	1 000 000	0	0	0	4 000
Malmesbury - Swartland Hospital - Replacement (FIDPM Stage 2)			2 000	0	300	750	660
Malmesbury - Swartland Hospital - Fencing of new site	1 Oct 2023	31 Mar 2027	6 000	0	600	3 000	2 400
Malmesbury - Swartland Hospital - Prefabricated Wards	15 Jul 2017	30 Apr 2023	42 011	42 539	153	0	0
Darling - Darling Clinic - Upgrade and Additions	1 Jan 2024	31 Jan 2031	25 000	0	0	100	400
Darling Ambulance Station - Upgrade and Additions	1 Jun 2016	1 Dec 2024	3 617	331	1 873	98	0
Darling Ambulance Station - HT -Upgrade and Additions	1 Apr 2022	30 Sep 2023	200	10	137	0	0
Riebeek West Clinic - Upgrade and additions	1 Dec 2026	31 Jan 2032	10 000	0	0	0	100

Project Name	Date: Start	Date: Finish	Total project cost	Exp. from previous years	2023/24	2024/25	2025/26
Moorreesburg Clinic - HT - General upgrade and maintenance	1 Apr 2019	31 Mar 2027	3 595	1 155	0	0	2 052
TOTAL			**1 092 423**	**44 035**	**3 063**	**3 948**	**9 612**

Vote 7: Social Development

PROVINCIAL PAYMENTS AND ESTIMATES (R'000)

Programmes	2023/24	2024/25	2025/26
Programme 1: Administration	235	246	257
Programme 2: Social Welfare Services	8 456	8 836	9 232
Programme 3: Children and Families	0	0	0
Programme 4: Restorative Services	0	0	0
Programme 5: Development and Research	0	0	0
TOTAL	**8 691**	**9 082**	**9 489**

Vote 8: Mobility

PROVINCIAL PAYMENTS AND ESTIMATES (R'000)

Programme	2023/24	2024/25	2025/26
Programme 1: Administration	0	0	0
Programme 2: Transport Operations	0	0	0
Programme 3: Transport Regulation	10 109	10 563	11 036
TOTAL	**10 109**	**10 563**	**11 036**

Vote 9: Environmental Affairs and Development Planning

PROVINCIAL PAYMENTS AND ESTIMATES (R'000)

Programme	2023/24	2024/25	2025/26
Programme 1: Administration	0	0	0
Programme 2: Environmental Policy, Planning and Coordination	0	0	0
Programme 3: Compliance and Enforcement	0	0	0
Programme 4: Environmental Quality Management	0	0	0
Programme 5: Biodiversity Management	0	0	0
Programme 6: Environmental Empowerment Services	0	0	0
Programme 7: Development Planning	500	0	0
TOTAL	**500**	**0**	**0**

Vote 10: Infrastructure

PROVINCIAL PAYMENTS AND ESTIMATES (R'000)

Programme	2023/24	2024/25	2025/26
Programme 1: Administration	0	0	0
Programme 2: Public Works Infrastructure	13 156	13 156	13 156
Programme 3: Transport Infrastructure	51 940	47 185	49 545
Programme 4: Human Settlements	33 845	5 249	5 484
Programme 5: Community Based Programmes/EPWP	0	0	0
TOTAL	**98 941**	**65 590**	**68 185**

SUMMARY OF DETAILS OF EXPENDITURE FOR INFRASTRUCTURE BY CATEGORY (R'000)

Project Name	Date: Start	Date: Finish	Total project cost	Exp. from previous years	2023/24	2024/25	2025/26
WC DM Reseal	1 Apr 2015	1 Apr 2025	250 000	160 011	19 605	20 585	21 615
WC DM Regravel	1 Apr 2015	1 Apr 2026	326 000	177 100	25 335	26 600	27 930
C1156.3 C12249 Replacement near Malmesbury	1 Apr 2023	31 Mar 2024	5 000	0	5 000	0	0
C1144 Reseal Riebeek West	21 Sep 2021	22 Sep 2024	60 000	30 789	1 000	0	0
C1152 West Coast Rd - Atlantis-Yzerfontein	1 Apr 2021	30 May 2024	70 000	2 536	1 000	0	0
TOTAL			**711 000**	**370 436**	**51 940**	**47 185**	**49 545**

Vote 11: Agriculture

PROVINCIAL PAYMENTS AND ESTIMATES (R'000)

Programmes	2023/24	2024/25	2025/26
Programme 1: Administration	0	0	0
Programme 2: Sustainable Resource Use and Management	8 305	8 678	9 067
Programme 3: Agricultural Producer Support and Development	9 234	9 649	10 081
Programme 4: Veterinary Services	6 193	6 471	6 761
Programme 5: Research and Technology Development Services	5 947	6 214	6 492
Programme 6: Agricultural Economics Services	0	0	0
Programme 7: Agricultural Education and Training	0	0	0
Programme 8: Rural Development Coordination	0	0	0
TOTAL	**29 679**	**31 012**	**32 401**

Vote 12: Economic Development and Tourism

None

Vote 13: Cultural Affairs and Sport

PROVINCIAL PAYMENTS AND ESTIMATES (R'000)

Programmes	2023/24	2024/25	2025/26
Programme 1: Administration	0	0	0
Programme 2: Cultural Affairs	0	0	0
Programme 3: Library and Archive Services	11 838	11 930	12 459
Programme 4: Sport and Recreation	0	0	0
TOTAL	**11 838**	**11 930**	**12 459**

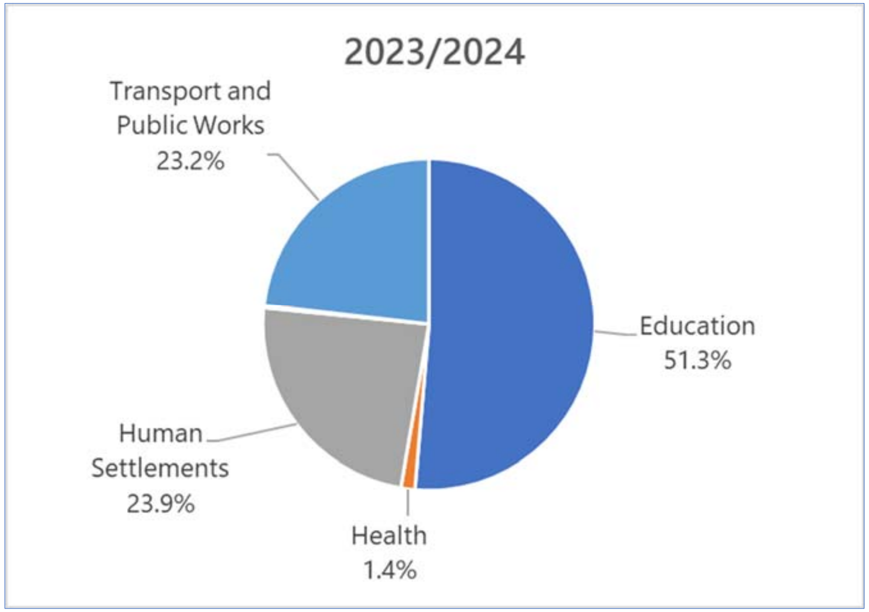
Vote 14: Local Government

PROVINCIAL PAYMENTS AND ESTIMATES (R'000)

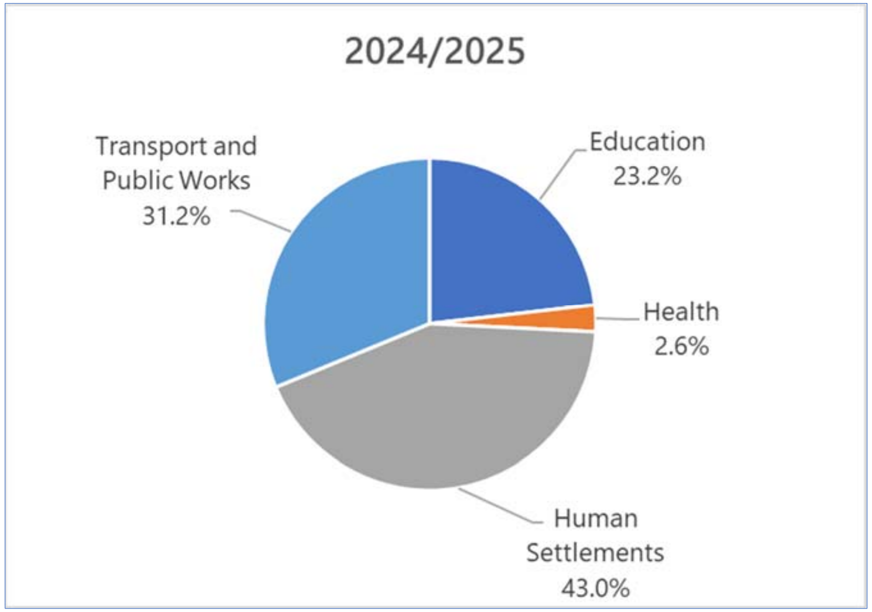
Programmes	2023/24	2024/25	2025/26
Programme 1: Administration	0	0	0
Programme 2: Local Governance	233	232	228
Programme 3: Development and Planning	2 029	909	898
Programme 3: Traditional Institutional Management	0	0	0
TOTAL	**2 262**	**1 141**	**1 126**

Summary of Provincial expenditure for infrastructure per financial year (R'000)

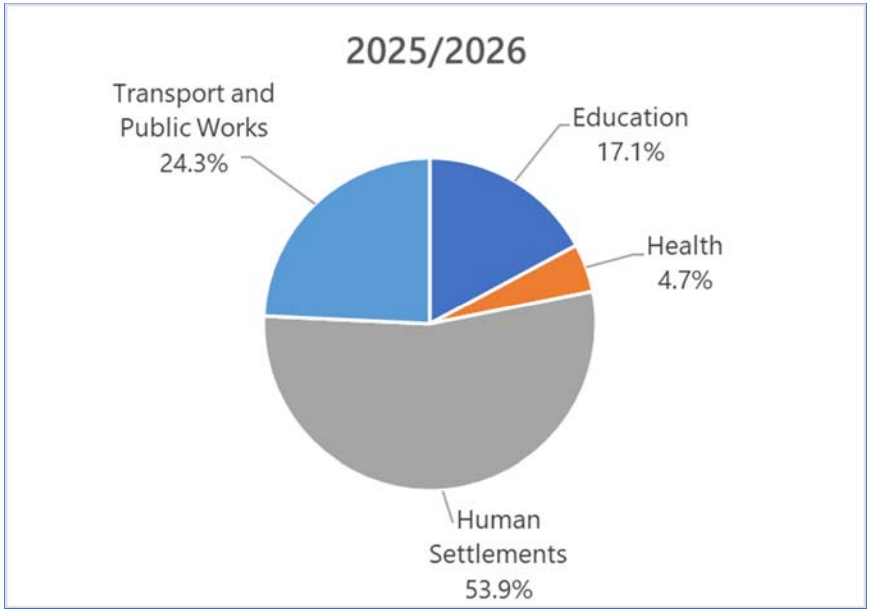
Department	2023/24	2024/25	2025/26
Education	115 000	35 000	35 000
Health	3 063	3 948	9 612
Human Settlements	53 454	64 890	110 106
Environmental Affairs and Development Planning	500	0	0
Transport and Public Works	51 940	47 185	49 545
Total	**223 957**	**151 023**	**204 263**



2023/2024
Transport and Public Works 23.2%
Education 51.3%
Human Settlements 23.9%
Health 1.4%



2024/2025
Transport and Public Works 31.2%
Education 23.2%
Health 2.6%
Human Settlements 43.0%



2025/2026
Transport and Public Works 24.3%
Education 17.1%
Health 4.7%
Human Settlements 53.9%

ANNEXURE 1

DCoG MFMA Circular No 88 indicators applicable to local municipalities for 2023/24 (pilot)

The following indicators are being reported on as a **pilot** during the 2023/2024 financial year:

OUTPUT INDICATORS FOR QUARTERLY REPORTING

EE1.11	Number of dwellings provided with connections to mains electricity supply by the municipality
EE3.11	Percentage of unplanned outages that are restored to supply within industry standard timeframes
EE3.21	Percentage of planned maintenance performed
TR6.12	Percentage of surfaced municipal road lanes which has been resurfaced and resealed
TR6.13	KMs of new municipal road network
TR6.21	Percentage of reported pothole complaints resolved within standard municipal response time
WS1.11	Number of new sewer connections meeting minimum standards
WS2.11	Number of new water connections meeting minimum standards
WS3.11	Percentage of callouts responded to within 24 hours (sanitation/wastewater)
WS3.21	Percentage of callouts responded to within 24 hours (water)
GG1.21	Staff vacancy rate
GG1.22	Percentage of vacant posts filled within 3 months
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
GG2.31	Percentage of official complaints responded to through the municipal complaint management system
GG5.11	Number of active suspensions longer than three months
GG5.12	Quarterly salary bill of suspended officials
LED1.21	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)
LED2.12	Percentage of the municipality's operating budget spent on indigent relief for free basic services
FD1.11	Percentage compliance with the required attendance time for structural firefighting incidents

LED1.11 Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area
LED3.11 Average time taken to finalise business license applications
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
FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget
FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget
FM1.13 Total Operating Revenue as a percentage of Total Operating Revenue Budget
FM1.14 Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget
FM1.21 Funded budget (Y/N) (Municipal)
FM3.11 Cash/Cost coverage ratio
FM3.13 Trade payables to cash ratio
FM3.14 Liquidity ratio
FM4.31 Creditors payment period
FM5.11 Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)
FM6.12 Percentage of awarded tenders [over R200k], published on the municipality's website
FM6.13 Percentage of tender cancellations
FM7.11 Debtors payment period
FM7.12 Collection rate ratio

QUARTERLY COMPLIANCE INDICATORS

C1. Number of signed performance agreements by the MM and section 56 managers
C2. Number of Mayoral Executive meetings held
C3. Number of Council portfolio committee meetings held
C4. Number of MPAC meetings held
C6. Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters
C7. Number of formal (minuted) meetings - to which all senior managers were invited- held
C8. Number of councillors completed training

C9. Number of municipal officials completed training
C10. Number of work stoppages occurring
C11. Number of litigation cases instituted by the municipality
C12. Number of litigation cases instituted against the municipality
C13. Number of forensic investigations instituted
C14. Number of forensic investigations conducted
C15. Number of days of sick leave taken by employees
C16. Number of permanent employees employed
C17. Number of temporary employees employed
C18. Number of approved demonstrations in the municipal area
C19. Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings
C20. Number of permanent environmental health practitioners employed by the municipality
C22. Number of Council meetings held
C23. Number of disciplinary cases for misconduct relating to fraud and corruption
C24. Number of council meetings disrupted
C25. Number of protests reported
C26. R-value of all tenders awarded
C27. Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations
C28. R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations
C29. Number of approved applications for rezoning a property for commercial purposes
C30. Number of business licenses approved
C32. Number of positions filled with regard to municipal infrastructure
C33. Number of tenders over R200 000 awarded
C34. Number of months the Municipal Managers' position has been filled (not Acting)
C35. Number of months the Chief Financial Officers' position has been filled (not Acting)
C36. Number of vacant posts of senior managers
C38. Number of filled posts in the treasury and budget office

C40. Number of filled posts in the development and planning department

C42. Number of registered engineers employed in approved posts

C43. Number of engineers employed in approved posts

C44. Number of disciplinary cases in the municipality

C45. Number of finalised disciplinary cases

C47. Number of waste management posts filled

C49. Number of electricians employed in approved posts

C51. Number of filled water and wastewater management posts

C56. Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards)

C57. Number of registered electricity consumers with a mini grid-based system in the municipal service area

C58. Total non-technical electricity losses in MWh (estimate)

C59. Number of municipal buildings that consume renewable energy

C61. Total number of chemical toilets in operation

C63. Total volume of water delivered by water trucks

C67. Number of paid full-time firefighters employed by the municipality

C68. Number of part-time and firefighter reservists in the service of the municipality

C69. Number of 'displaced persons' to whom the municipality delivered assistance

C71. Number of procurement processes where disputes were raised

C73. Number of structural fires occurring in informal settlements

C74. Number of dwellings in informal settlements affected by structural fires (estimate)

C76. Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders

C77. B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based

C78. B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned

C79. B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement

C86. Number of households in the municipal area registered as indigent

C89. Number of meetings of the Mayoral Committee postponed due to lack of quorum

C92. Number of agenda items deferred to the next council meeting

C93. Number of awards made in terms of SCM Reg 32

C94. Number of requests approved for deviation from approved procurement plan

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/Executive 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 Executive Committee on all decisions it has taken been submitted to Council this financial year?

OUTPUT INDICATORS FOR ANNUAL REPORTING

ENV3.11	Percentage of known informal settlements receiving basic refuse removal services
ENV4.11	Percentage of biodiversity priority area within the municipality
TR6.11	Percentage of unsurfaced road graded
WS5.31	Percentage of total water connections metered
GG3.12	Percentage of councillors who have declared their financial interests
FM2.21	Cash backed reserves reconciliation at year end
FM3.12	Current ratio (current assets/current liabilities)
FM4.11	Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure
FM5.12	Percentage of total capital expenditure funded from capital conditional grants
FM5.21	Percentage of total capital expenditure on renewal/upgrading of existing assets
FM5.22	Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment
FM5.31	Repairs and Maintenance as a percentage of property, plant, equipment and investment property
FM7.31	Net Surplus /Deficit Margin for Electricity
FM7.32	Net Surplus /Deficit Margin for Water
FM7.33	Net Surplus /Deficit Margin for Wastewater
FM7.34	Net Surplus /Deficit Margin for Refuse

OUTCOME INDICATORS FOR ANNUAL REPORTING

EE4.4	Percentage total electricity losses
ENV5.1	Recreational water quality (coastal)
ENV5.2	Recreational water quality (inland)
HS3.5	Percentage utilisation rate of community halls
HS3.6	Average number of library visits per library

HS3.7	Percentage of municipal cemetery plots available
TR6.2	Number of potholes reported per 10kms of municipal road network
WS3.1	Frequency of sewer blockages per 100 KMs of pipeline
WS3.2	Frequency of water mains failures per 100 KMs of pipeline
WS3.3	Frequency of unplanned water service interruptions
WS4.1	Percentage of drinking water samples complying to SANS241
WS4.2	Percentage of wastewater samples compliant to water use license conditions
WS5.1	Percentage of non-revenue water
WS5.2	Total water losses
WS5.4	Percentage of water reused
GG1.1	Percentage of municipal skills development levy recovered
GG1.2	Top management stability
GG2.1	Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)
GG2.2	Attendance rate of municipal council meetings by participating leaders (recognised traditional and/or Khoi-San leaders)
GG4.1	Percentage of councillors attending council meetings
FM1.1	Percentage of expenditure against total budget
FM2.1	Percentage of total operating revenue to finance total debt (Total Debt (Borrowing) / Total operating revenue)
FM2.2	Percentage change in cash backed reserves reconciliation
FM3.1	Percentage change in cash and cash equivalent (short term)
FM4.1	Percentage change of unauthorised, irregular, fruitless and wasteful expenditure
FM4.2	Percentage of total operating expenditure on remuneration
FM4.3	Percentage of total operating expenditure on contracted services
FM5.1	Percentage change of own funding (Internally generated funds + Borrowings) to fund capital expenditure
FM5.2	Percentage change of renewal/upgrading of existing Assets
FM5.3	Percentage change of repairs and maintenance of existing infrastructure
FM7.1	Percentage change in Gross Consumer Debtors’ (Current and Non-current)
FM7.2	Percentage of Revenue Growth excluding capital grants

FM7.3 Percentage of net operating surplus margin

ANNUAL COMPLIANCE INDICATORS

C5. Number of recognised traditional leaders within your municipal boundary

C21. Number of approved environmental health practitioner posts in the municipality

C31. Number of approved posts in the municipality with regard to municipal infrastructure

C37. Number of approved posts in the treasury and budget office

C39. Number of approved posts in the development and planning department

C41. Number of approved engineer posts in the municipality

C46. Number of approved waste management posts in the municipality

C48. Number of approved electrician posts in the municipality

C50. Number of approved water and wastewater management posts in the municipality

C52. Number of maintained sports fields and facilities

C53. Square meters of maintained public outdoor recreation space

C54. Number of municipality-owned community halls

C60. Total number of sewer connections

C62. Total number of Ventilation Improved Pit Toilets (VIPs)

C95. Number of residential properties in the billing system

C96. Number of non-residential properties in the billing system

C97. Number of properties in the valuation roll