



Swartland Municipality

AMENDMENTS TO THE INTEGRATED DEVELOPMENT PLAN

**Memorandum in terms of Regulation 3(2)(a) of the Municipal
Planning and Performance Management Regulations, 2001**

May 2024

SECTIONS THAT ARE UPDATED OR AMENDED

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FROM THE DESK OF THE MUNICIPAL MANAGER *[Updated May 2024]*



The Integrated Development Plan (IDP) for the Swartland municipal area is instrumental in executing the organisation's strategy over the next few 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.

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 92.12%, operating spending 95.13% and an average collection rate of 96.44% over the same period.

Between 2018/19 and 2022/23 the Municipality's financial sustainability improved positively resulting in an increase of funding capital projects from the capital replacement reserve from R40.5 million to R98.8 million and our spending on roads infrastructure from R16.5 million to R53.9 million.

90.6% of our urban households have access to piped water, 96.8% to sanitation, 97.8% to electricity and 82.8% to refuse removal (2023 SEP Report)

Since 1999 the Municipality has delivered 7 739 houses and 1 777 service sites at a total cost of R472.2 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

CHAPTER 1: INTRODUCTION

1.3 SWARTLAND PROFILE

(a) Summary of demographic data *[Updated May 2024 with figures from the 2023 SEP report]*

The information in the section was obtained from the *Western Cape Government's 2023 Socio-economic Profile (SEP) Report*.

Demographics

Population Estimates, 2022; Actual households, 2022



Population
142 592

(Source: STATSA)



Households
40 133

(Source: Swartland Municipality)

Education

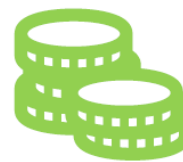
2022



Matric Pass Rate	80.7%
Learner Retention Rate	84.7%
Learner-Teacher Ratio	32.37

Poverty

2022



Gini Coefficient	0.61
Poverty Head Count Ratio (UBPL)	63.78%

Health

2021/22



Primary Health
Care Facilities

7

(excl. mobile/satellite
clinics)

Immunisation
Rate

77.1%

Maternal Mortality Ratio
(per 100 000 live births)

0

Teenage Pregnancies –
Delivery rate to women
U/18

13.0%

Safety and Security

Actual number of reported cases in 2021/22



Residential
Burglaries

1 218

DUI

82

Drug-related
Crimes

2 056

Murder

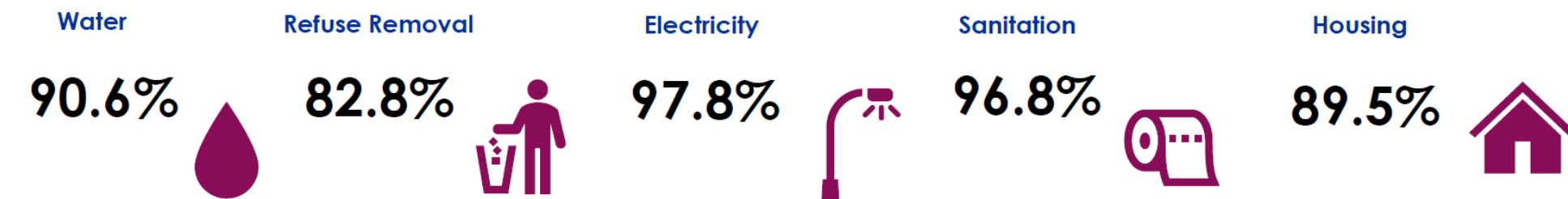
28

Sexual Offences

127

Access to Basic Service Delivery

Percentage of households with access to basic services, 2021



Labour

2021

Unemployment Rate
(narrow definition)



15.4%

Socio-economic Risks

- | | |
|--------|-----------------------|
| Risk 1 | Job losses |
| Risk 2 | Crime |
| Risk 3 | Unemployment (Labour) |

Largest 3 Sectors

Contribution to GDP, 2020

Manufacturing

23.0%



Wholesale & retail trade,
catering and accommodation

16.8%



Agriculture, forestry & Fishing

15.1%



1.5 IDP PROCESS

(b) Annual review process *[Added May 2024]*

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

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

The IDP has to be reviewed annually in order to -

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

The purpose of a review is to -

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

1.6 POLITICAL STRUCTURE *[Updated May 2024]*

WARD COUNCILLORS *[Updated May 2024]*



AldL Marlene Nel
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



Cllr Allan Williams
Ward 7



Cllr Anet de Beer
Ward 8



Cllr Mkhululi Ngozi
Ward 9



Ald Tijmen van Essen
Ward 10



Cllr Gerhadus White
Ward 11



Cllr Desiree Bess
Ward 12

PROPORTIONAL COUNCILLORS (in alphabetical order) *[Updated May 2024]*



Cllr Amber Booysen
VF Plus



Ald Harold Cleophas
DA



Cllr Megan Gaika
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

CHAPTER 2: POLICY FRAMEWORK

2.5 MUNICIPAL POLICY

Status of sector plans and policies *[Updated May 2024]*

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	2024
Sewerage Master Plan	Esias de Jager	Approved	Jun 2020
Sport Policy	John Barlow	Approved	2015
Street Name Policy	John Barlow	Approved	Sep 2019
Transport Master Plan	Jonhill Spies	Approved	2020
Water Conservation and Water Demand Management Strategy	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	Under review	2024
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	2023
Lending Policy for library material	Ilse Loock	Reviewed, not amended	May 2023
Organogram	Sunet de Jongh	Approved	Jan 2024
Privacy Policy	Mart-Marié Haasbroek	Approved	Jun 2021
Public Participation Policy	Mart-Marié Haasbroek	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	Mart-Marié Haasbroek	Reviewed	May 2021
System of Delegations	Madelaine Terblanche	Reviewed	May 2023
Transfer of Municipal Assets Policy	Madelaine Terblanche	Approved	Mar 2015
Ward committee constitution	Nicolette Brand	Approved	Dec 2021
Website Placement Policy	Mart-Marié Haasbroek	Approved	2010
Workplace Skills Plan	Sunet de Jongh	Completed	1 May 2023
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	Reviewed and amended	May 2023
Budget Implementation Policy	Hilmary Papier	Reviewed, not amended	May 2023
Cash Management and Investments Policy	Riaan Alberts	Reviewed and amended	May 2023
Cost Containment Policy	Mark Bolton	Reviewed, not amended	May 2023
Credit Control and Debt Collection Policy	Preston Sheldon	Reviewed, not amended	May 2023
Debt and Borrowing Management Policy	Riaan Alberts	Reviewed, not amended	May 2023
Fleet management policy	Arina Beneke	Reviewed and amended	May 2023
Funding and Reserves Policy	Riaan Alberts	Reviewed and amended	May 2023
Indigent Policy	Preston Sheldon	Reviewed, and amended	May 2023
Preferential Procurement Policy	Pieter Swart	Approved	Jan 2023

Sector plan/policy	Responsible official	Current status	Approval date
Property Rates Policy	Michael Nolan	Reviewed, not amended	May 2023
Supply Chain Management Policy	Pieter Swart	Amended	Jan 2024
Tariff Policy	Michael Nolan	Reviewed and amended	May 2023
Policy on Unauthorised, Irregular or Fruitless and Wasteful Expenditure	Mark Bolton	Reviewed and amended	May 2023
OFFICE OF THE MUNICIPAL MANAGER			
Economic Development and Recovery Plan	Olivia Fransman	Approved	May 2023
Enterprise Risk Management Policy	Jurene Erasmus	Approved	Dec 2023
Fraud Prevention and Anti-Corruption Strategy	Jurene Erasmus	Approved	Dec 2023
Internal Audit Charter	Jurene Erasmus	Reviewed	Aug 2023
Internal Audit Strategy	Jurene Erasmus	Approved	Aug 2023
Integrated Development Plan	Olivia Fransman	Approved	Mar 2024
Performance Management and Development Policy	Olivia Fransman	Amended	Jan 2024
Performance & Risk Audit Committee Charter	Jurene Erasmus	Reviewed	Aug 2023
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 2023
PROTECTION SERVICES			
Business Continuity and Disaster Recovery Plan	Roysten Harris	Reviewed	Mar 2024
Core Municipal Disaster Risk Management Plan	Roysten Harris	Reviewed	Mar 2024
Support in the case of Small Disasters	Roysten Harris	Reviewed	Aug 2021
Safety Plan	Phillip Humphreys	Approved	May 2023

Spatial Development Framework (Executive Summary) *[Updated May 2024]*

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

The Swartland SDF, 2023-2027 will be adopted as a core component of the 5th generation 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.

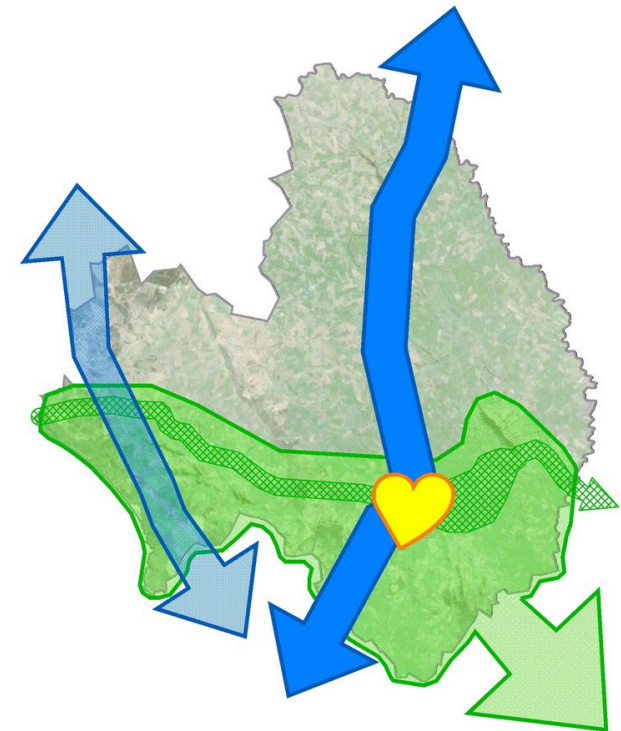
Therefor the spatial vision for the Swartland is:

"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)

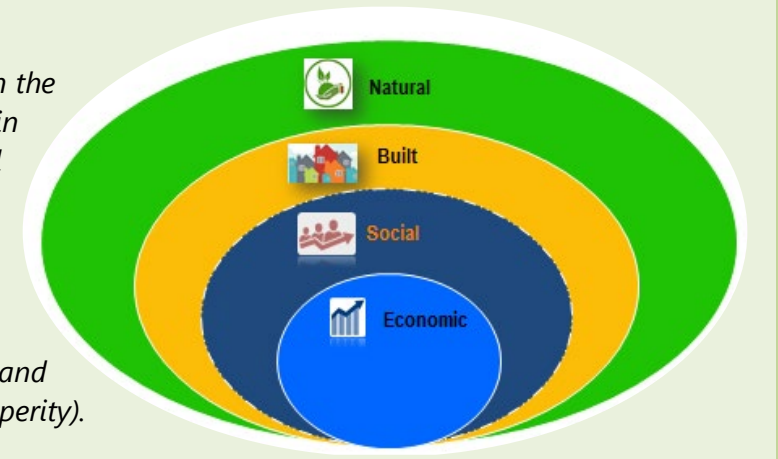
Liveable environments are recognized by the present relationship between people and their settlements and features economic growth, accessibility and Place identity.

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

Threats

- Economic globalization and exporting scarce resources
- Climate change

- 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	- Urbanization - Population growth - Availability of and expensive potable water - Poverty
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

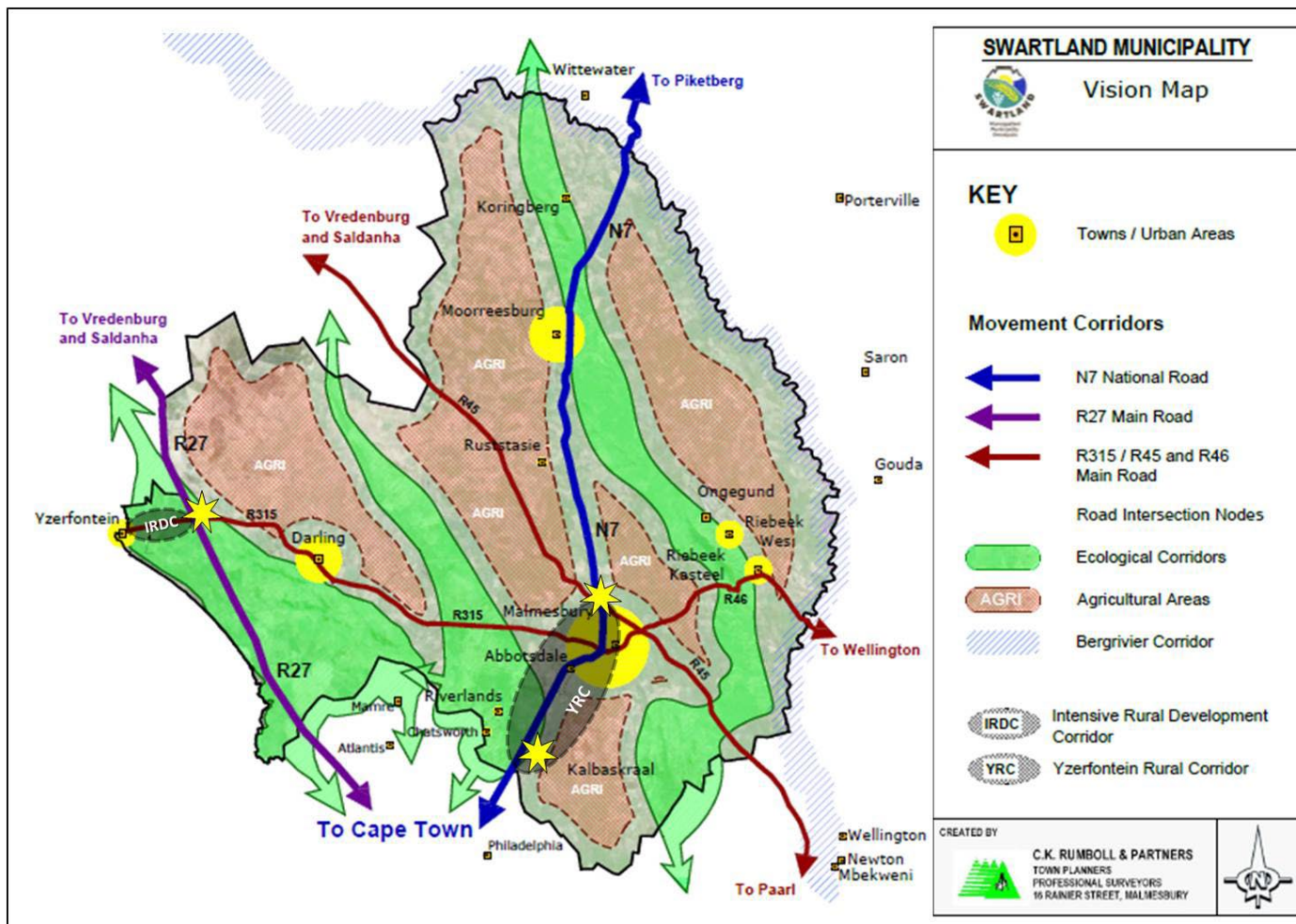
Within settlements, the following transitions are important:

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	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

▪ 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)	▪ 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
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 Riebeeck 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: <i>Grow economic prosperity</i> [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: <i>Proximate convenient and equal access</i> [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: <i>Sustain material, physical and social well-being</i> [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: <i>Protect and grow place identity and cultural integrity</i> [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: <i>Protect ecological and agricultural integrity</i> [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, 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	
Land Required for:	Moorrees- burg	Riebeek West	Riverlands & Chatsworth	Darling & Yzerfontein	Kalbaskraal & Abbotsdale	Malmesbury	Riebeek Kasteel	Total
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	<u>321.3</u>
Total land required: 20 years	423.3	121.6	79.3	351.9	152.7	757	171.6	<u>2 206.8</u>
Land as per SDF	127.9	75.8	31.7	389.4	59.7	1 110.1	59.5	<u>1 854.1</u>
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 1: 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.

Wards	Towns	Functional Integration	Social Integration	Offer a wider variety of housing types	Spatial Integration
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.
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

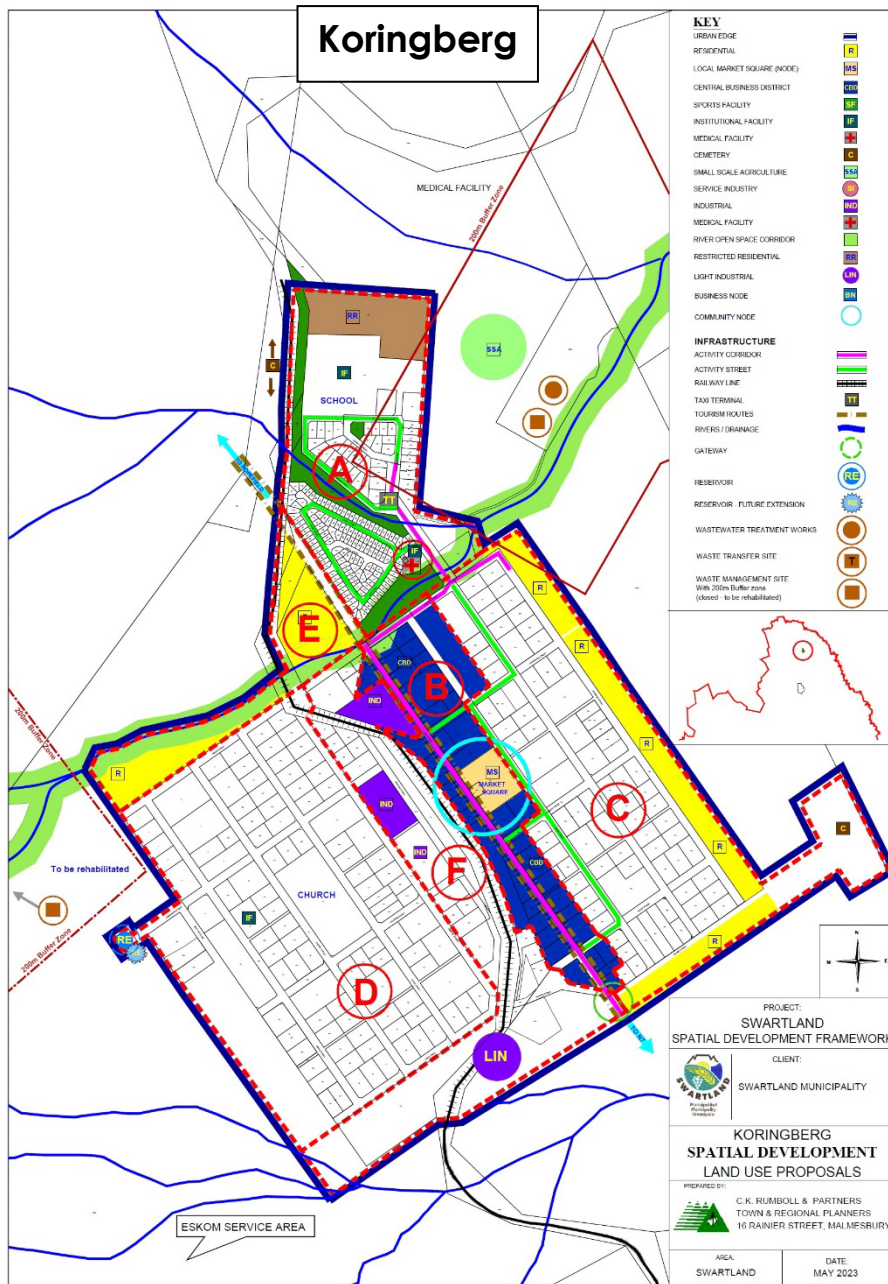
The development of land is dependent on availability of bulk infrastructure and services and contributes to the economy and future development in Swartland settlements. The need for water and sewerage infrastructure is very high in Chatsworth and Riverlands. Overall there is a need for upgraded water 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.

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
High 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 2: 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

Riebeek West

KEY

URBAN EDGE	
APPROVED DEVELOPMENT	
RESIDENTIAL	
INFILL DEVELOPMENT	
SMALL SCALE AGRICULTURE	
MEDIUM HIGH DENSITY RESIDENTIAL	
CENTRAL BUSINESS DISTRICT	
SPORT FACILITY	
INSTITUTIONAL FACILITY	
MEDICAL FACILITY	
CEMETERY	
INDUSTRIAL	
MIXED USES	

INFRASTRUCTURE

ACTIVITY CORRIDOR	
ACTIVITY STREET	
RAILWAY LINE	
PROPOSED NMT ROUTE	
TOURISM ROUTES	
RIVERS / DRAINAGE	
BUSINESS NODE	
TOURISM NODES (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

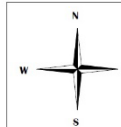
ESKOM SERVICE AREA

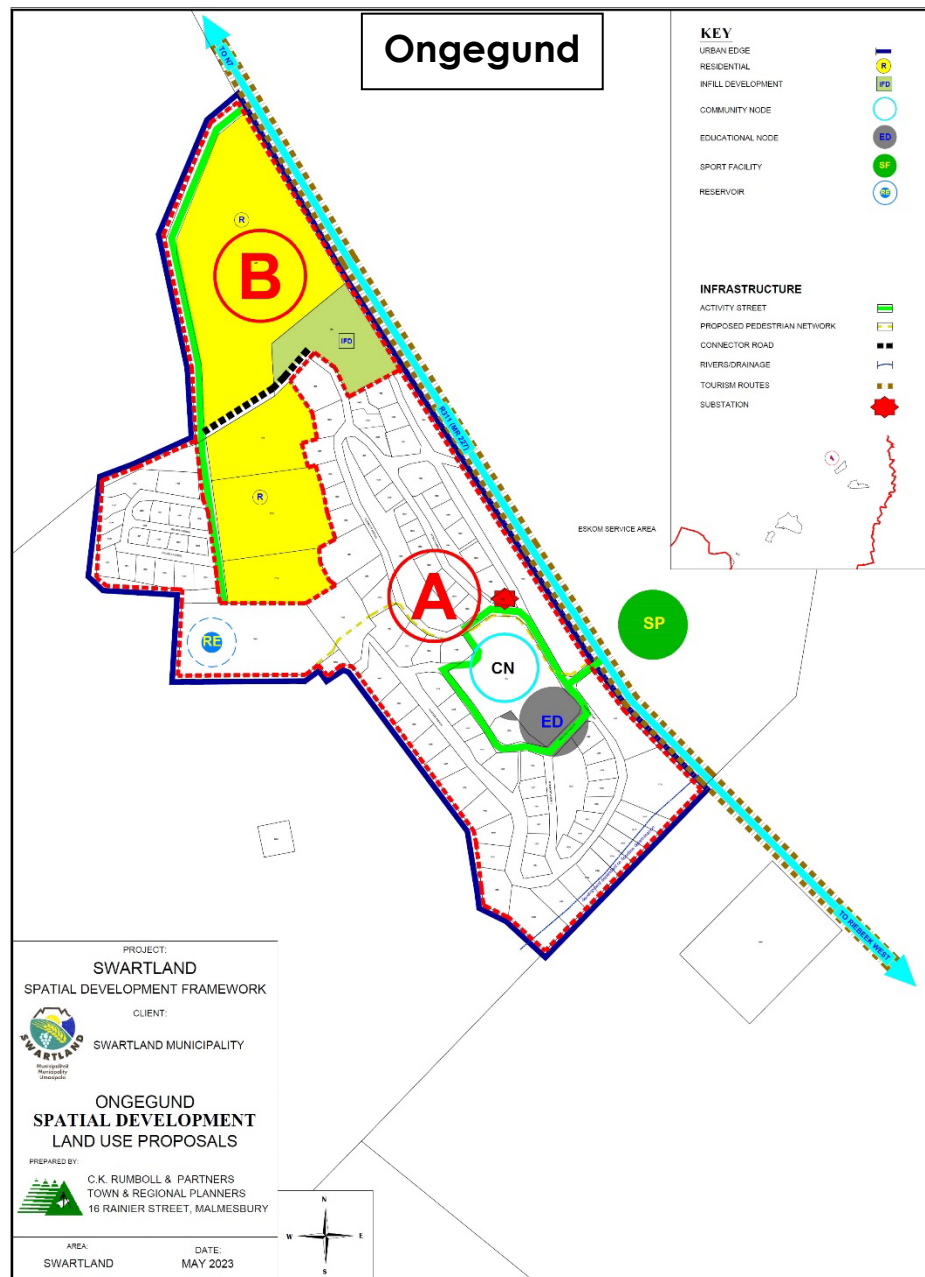
ROENRIVER

SCHOOL

SCHOOL

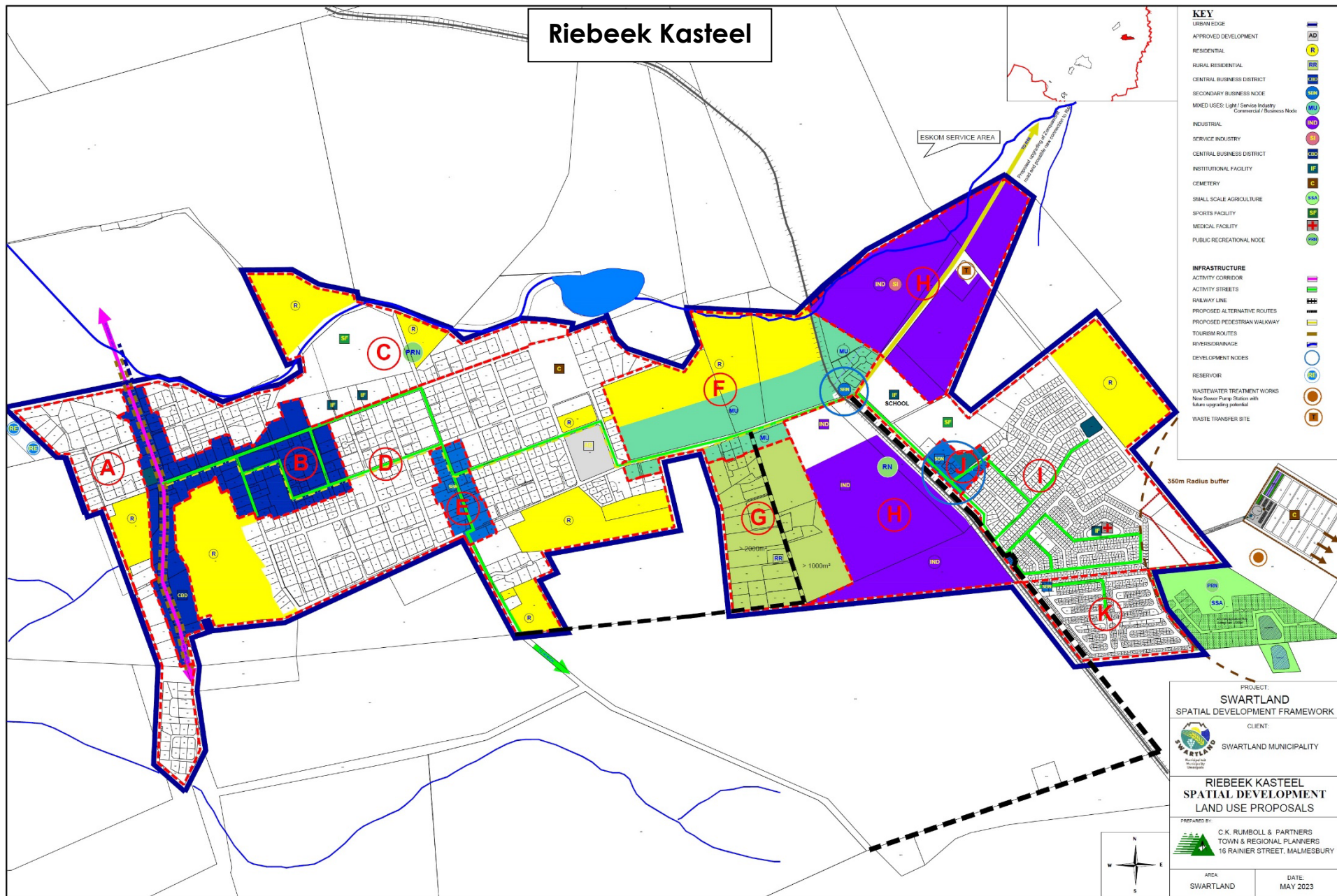
SSA

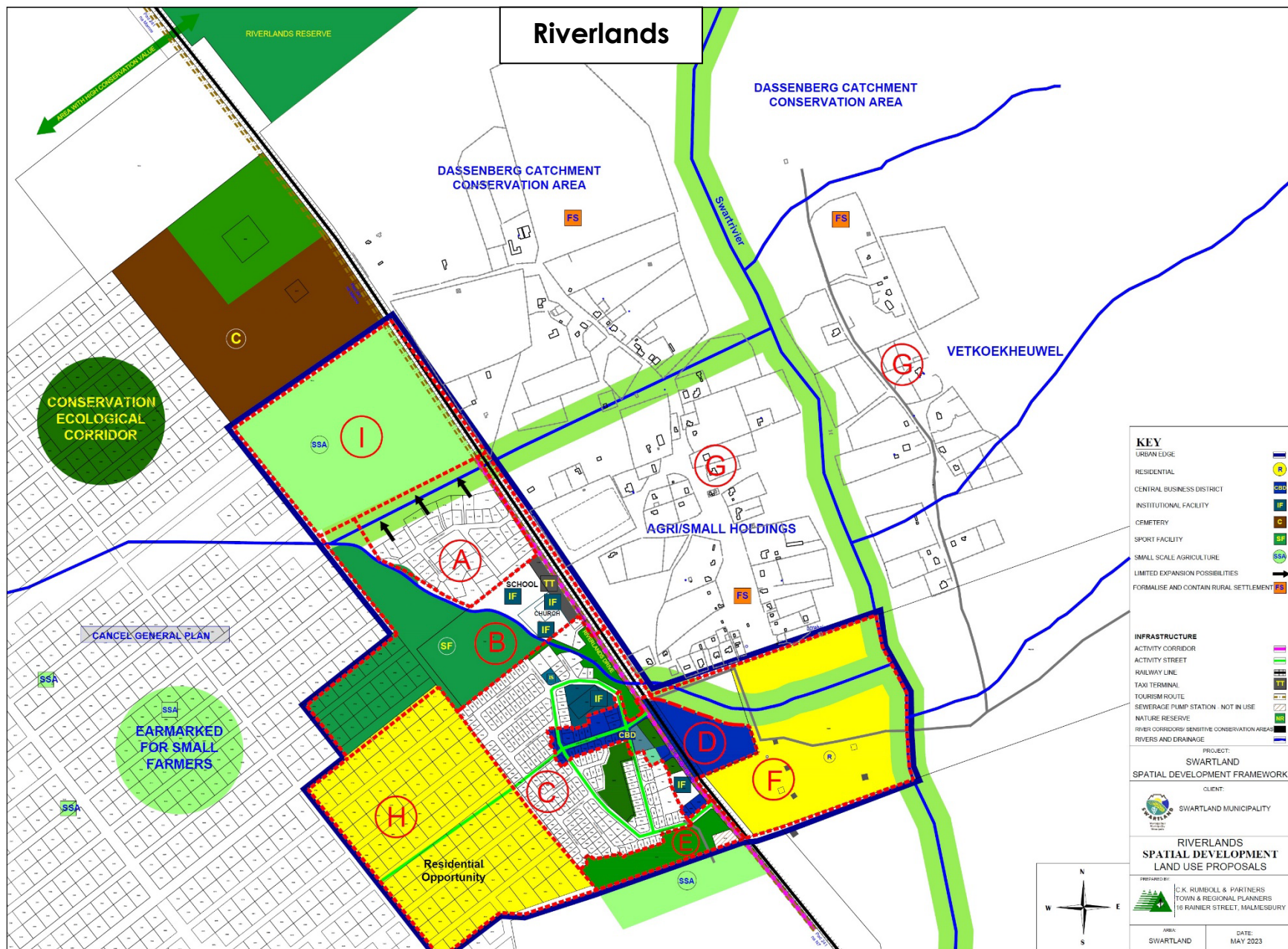




Riebeeck West, Ongegund and Riebeeck Kasteel: As small agricultural service centre, development proposals of the Valley include:

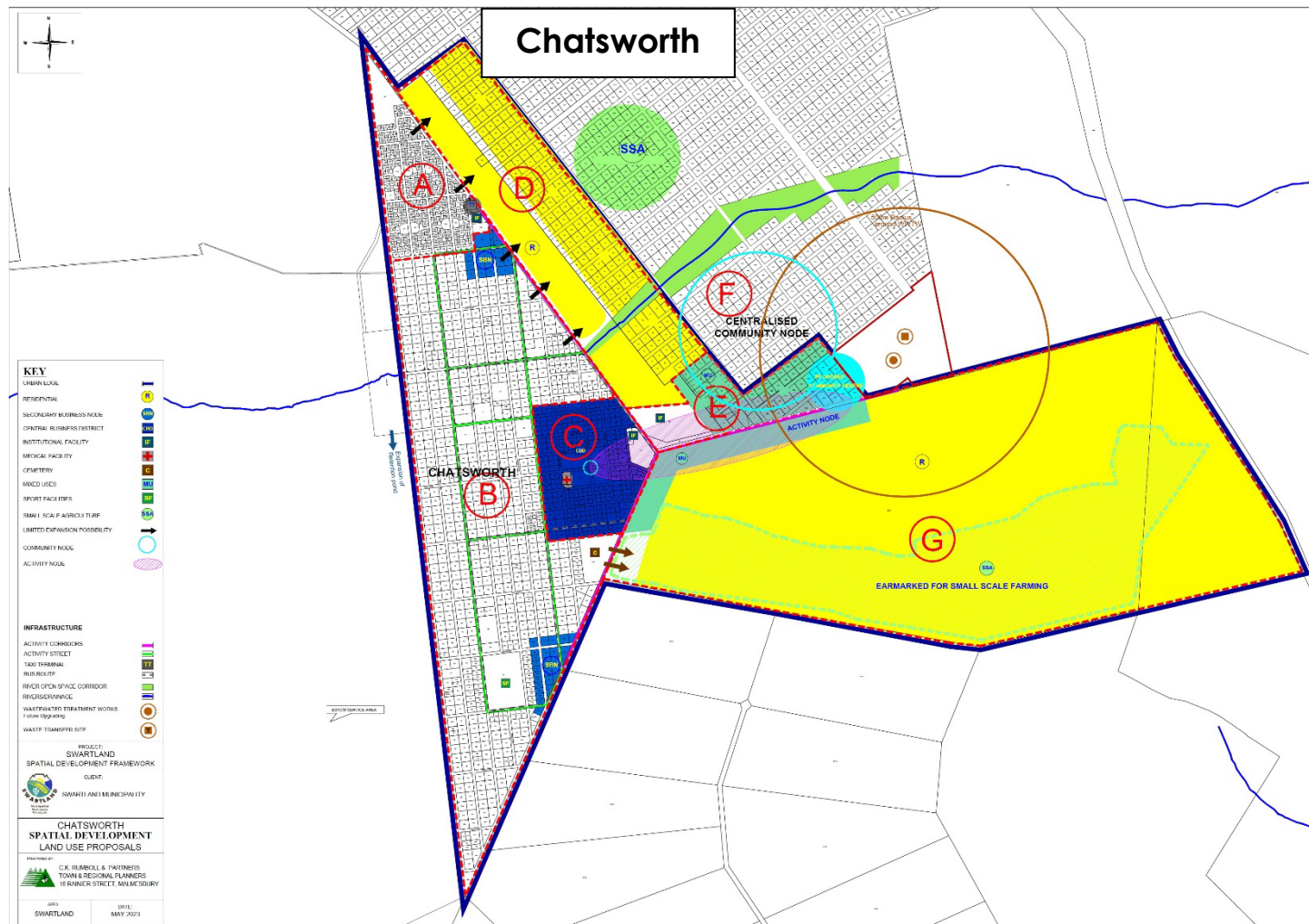
- Enhance tourism and agri-tourism, and protect heritage resources
- Provide residential land for Human Settlement housing schemes and private development that promote mix use and integration settlements.
- Maintain and strengthen agricultural service centre





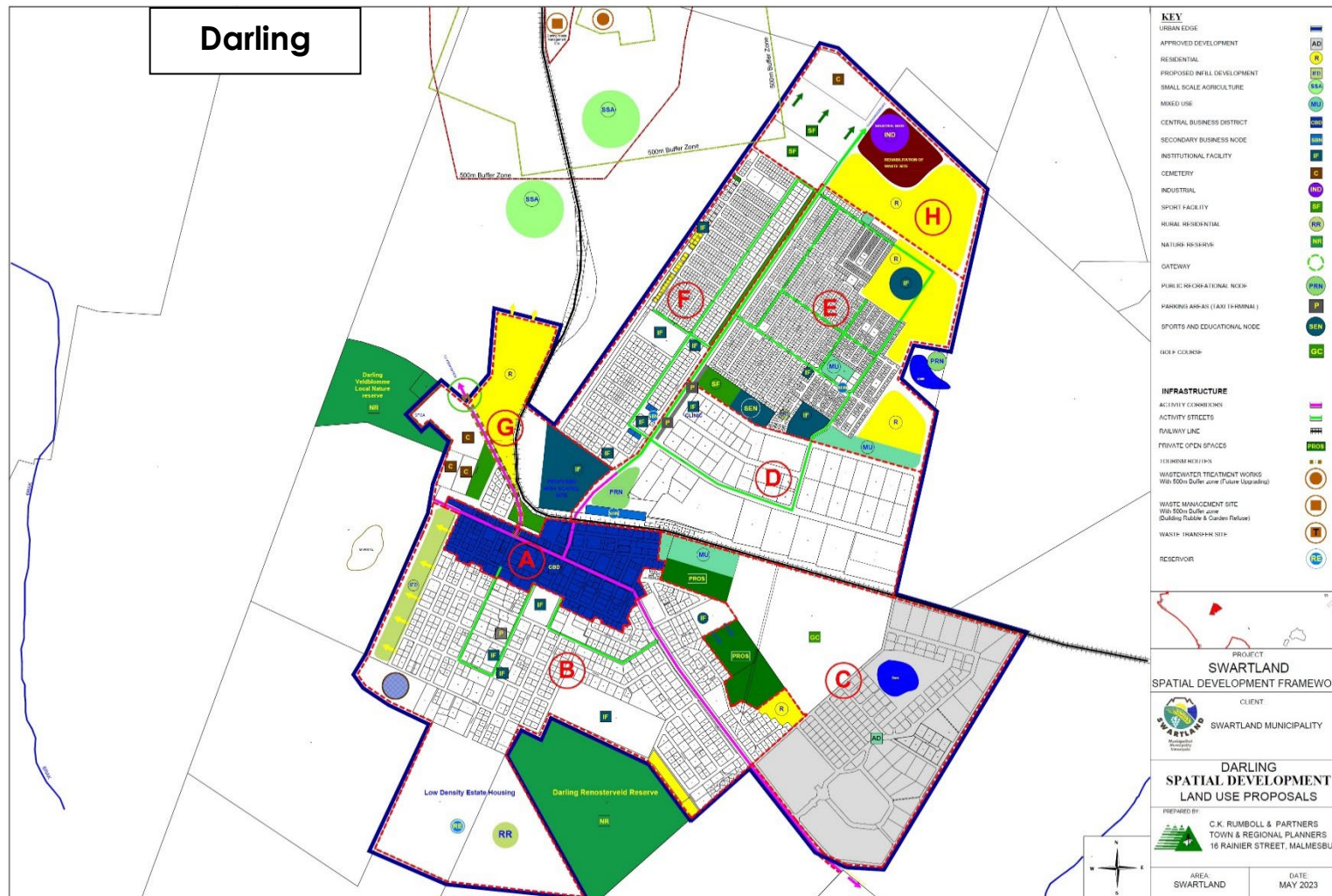
Chatsworth and Riverlands: As residential towns development proposals include:

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



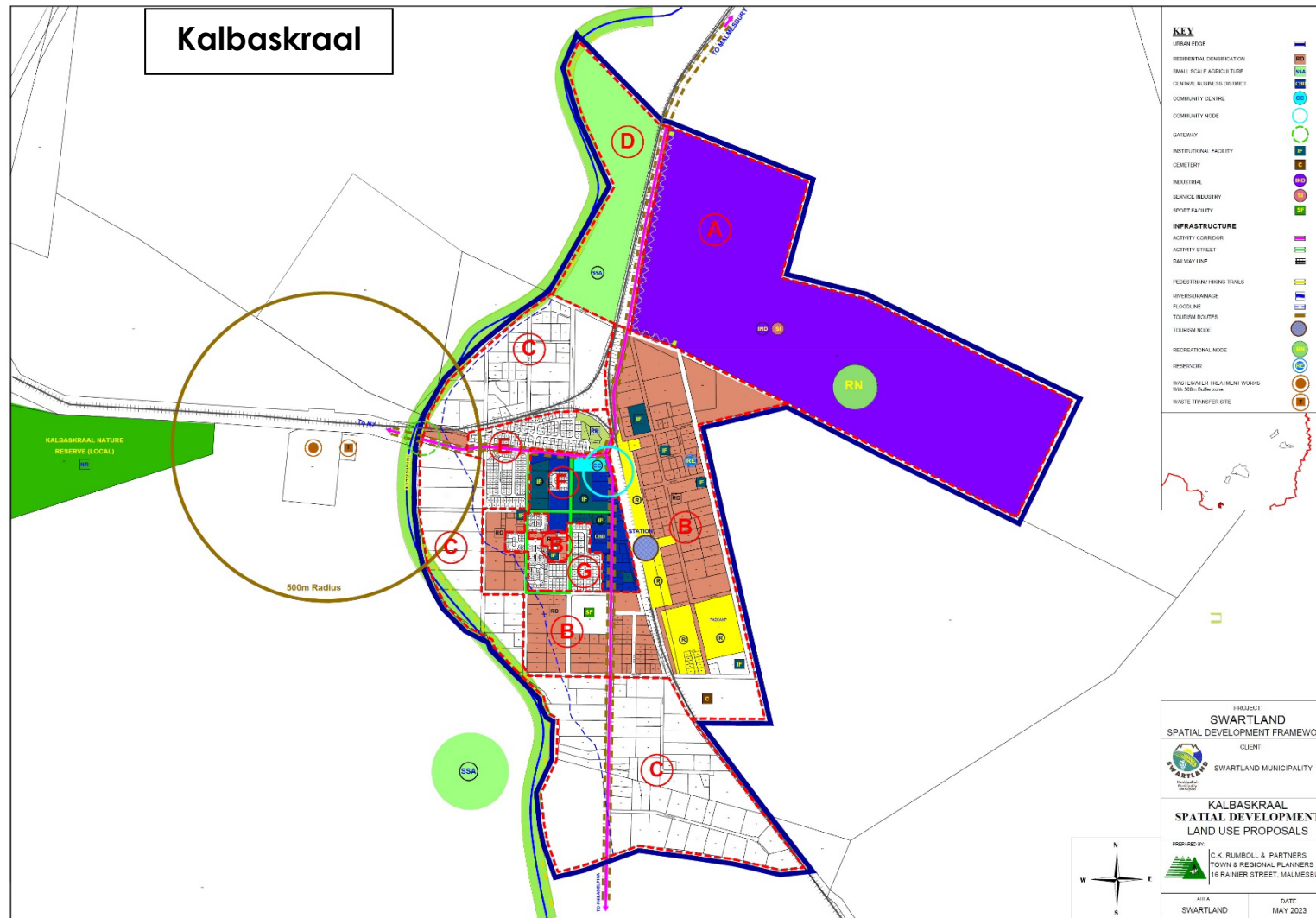
Darling: As agriculture service centre:

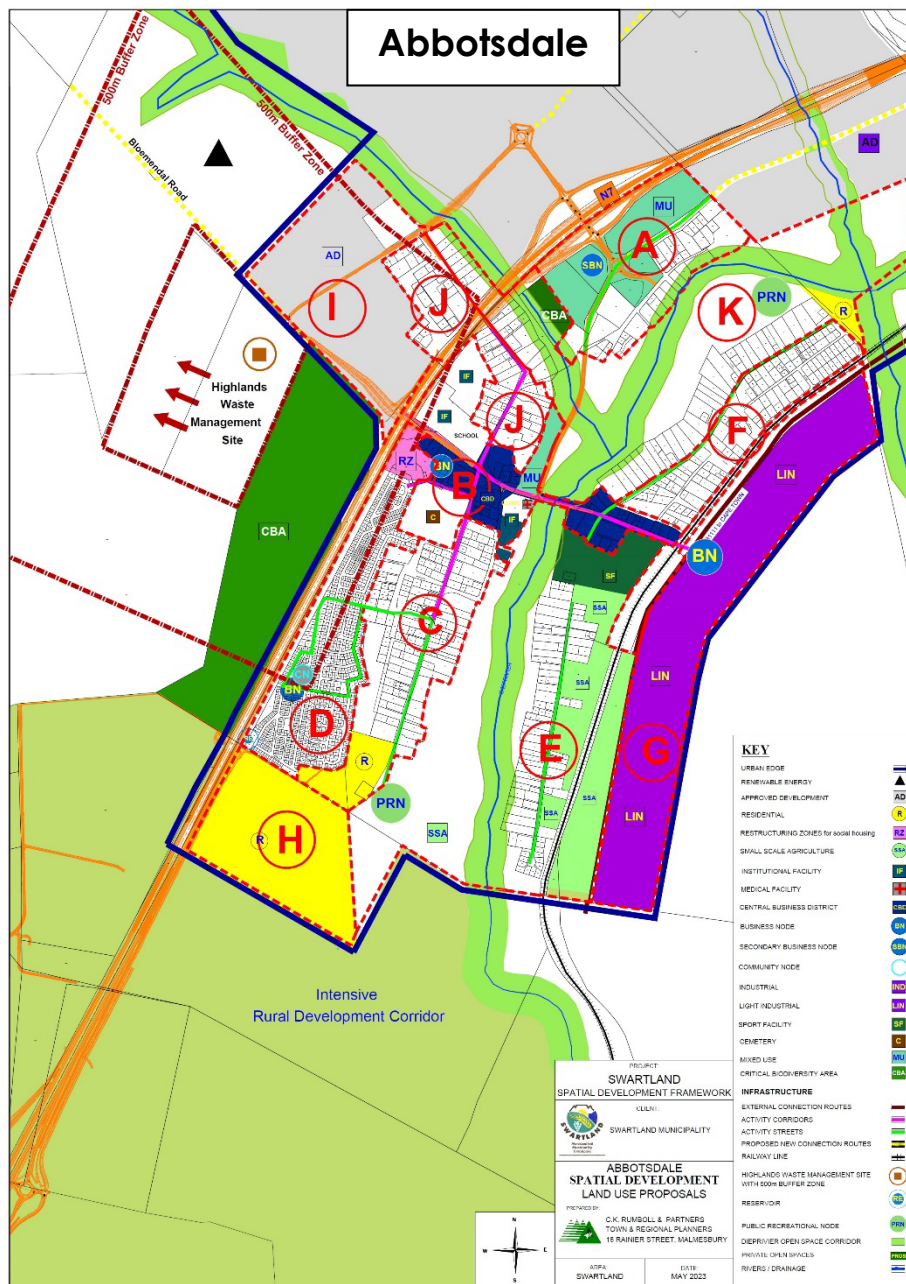
- Strengthen service centre and institutional opportunities
- Provide residential area for Human Settlement housing schemes
- Strengthen tourism and agri-tourism in the surroundings
- Enhance the integration of agriculture and conservation



Kalbaskraal: As residential town, development proposals include:

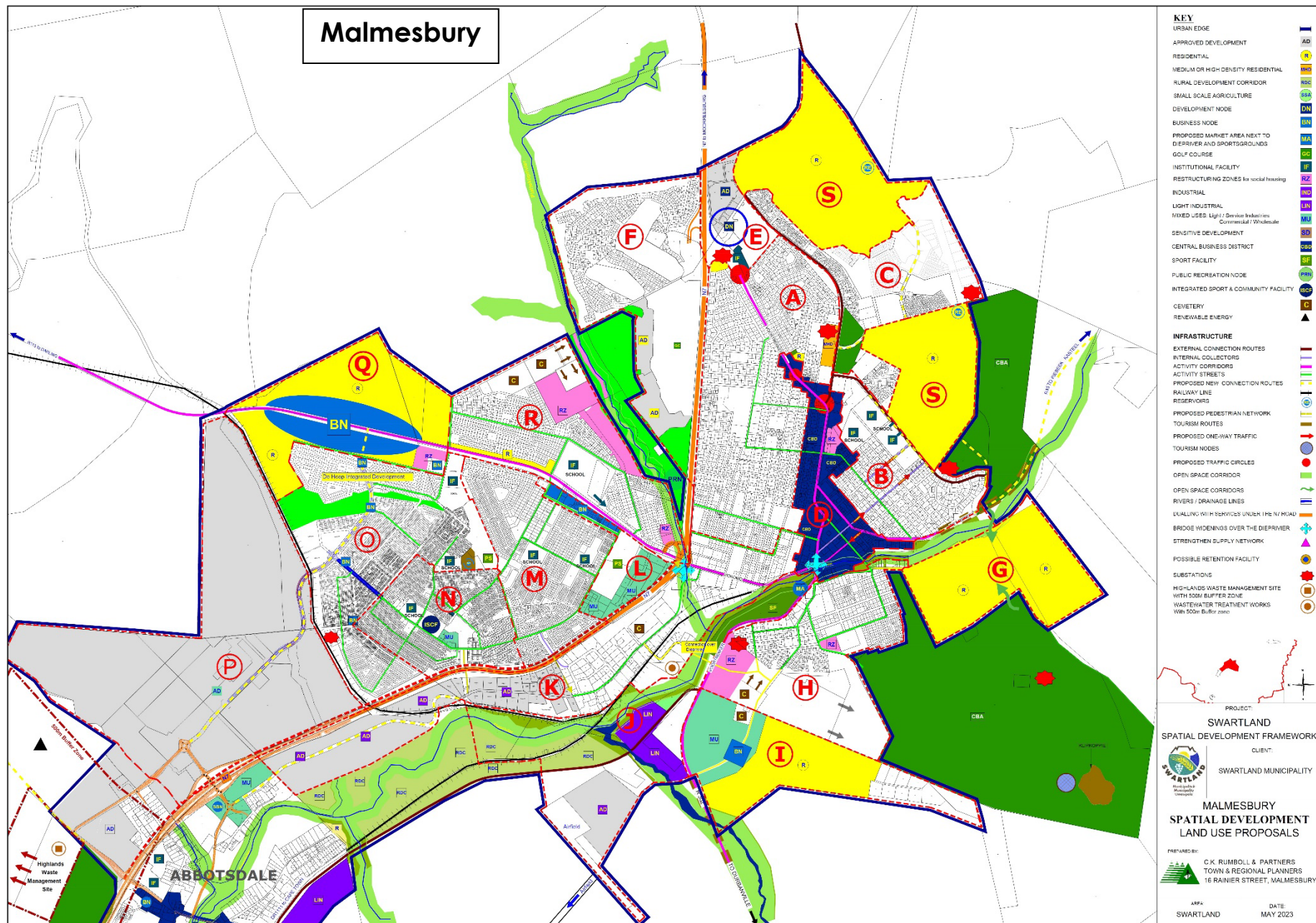
- Enhance and strengthen agricultural corridor along the N7 south of Malmesbury
- Provide sufficient zoned land for industrial development
- Provide residential land for Human Settlement housing schemes





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

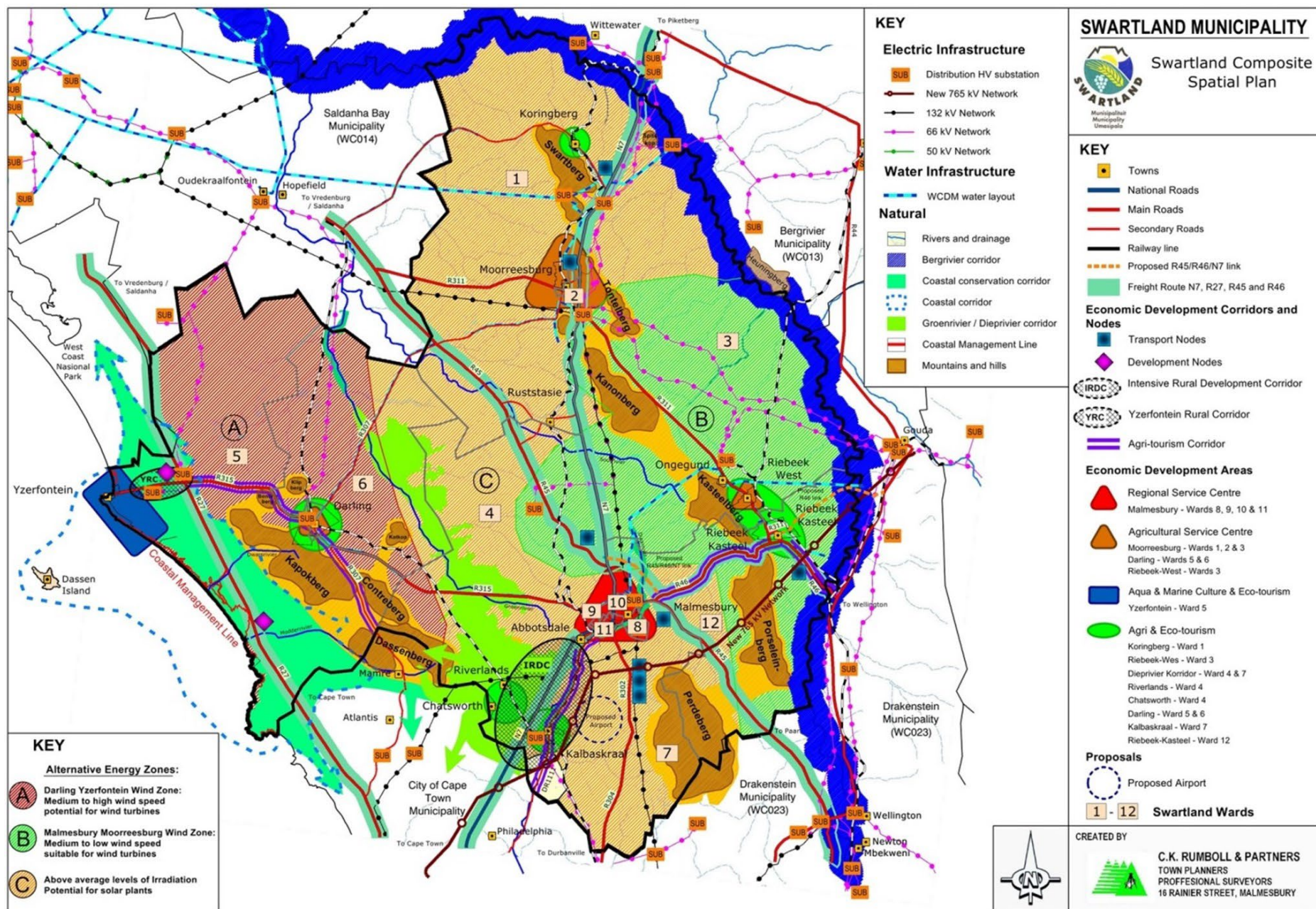
- Provide sufficient zoned land for industrial and commercial development
- Provide sufficient zoned land for residential development
- Balance protection of heritage resources (built, conservation and social) and industrial development
- Enhance tourism



DEVELOPMENT PROPOSALS FOR THE SWARTLAND REGION:

- Promotion of the N7 rural corridor south 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:



(d) Safety Plan *[Updated May 2024]*

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 recent increase in violence within local schools underscores the urgent need to address the challenges faced by the youth. To ensure their safety, the concept of a "walking bus" should be integrated into daily life, with parents and community members collaborating to protect children from bullies and drug merchants during their commutes. The initiative aims to create a sense of community, reinforcing the idea that schools should be safe places where youth can prepare for a better future without fear of criminal influences. This proactive approach involves community engagement, neighbourhood watch programs, and community awareness initiatives to collectively safeguard the well-being of schoolchildren.

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 including gangsterism
- ☐ 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.

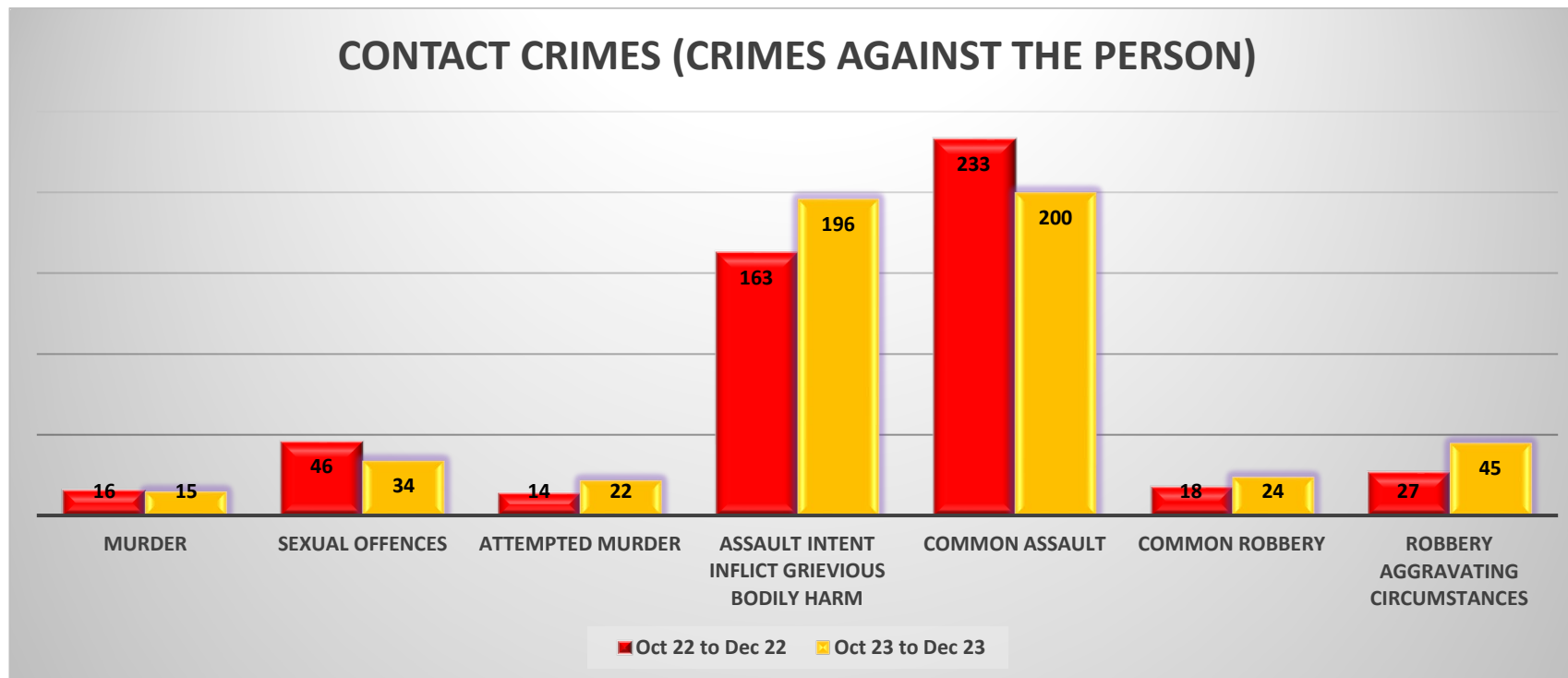
The term "Rural Community" is sometimes defined as local towns and informal settlements thereby excluding the farming communities. This perception is enforced by the inadequate visibility of Police, Swartland Municipality Law Enforcement and Traffic presence in the so-called farming areas. This perception 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.

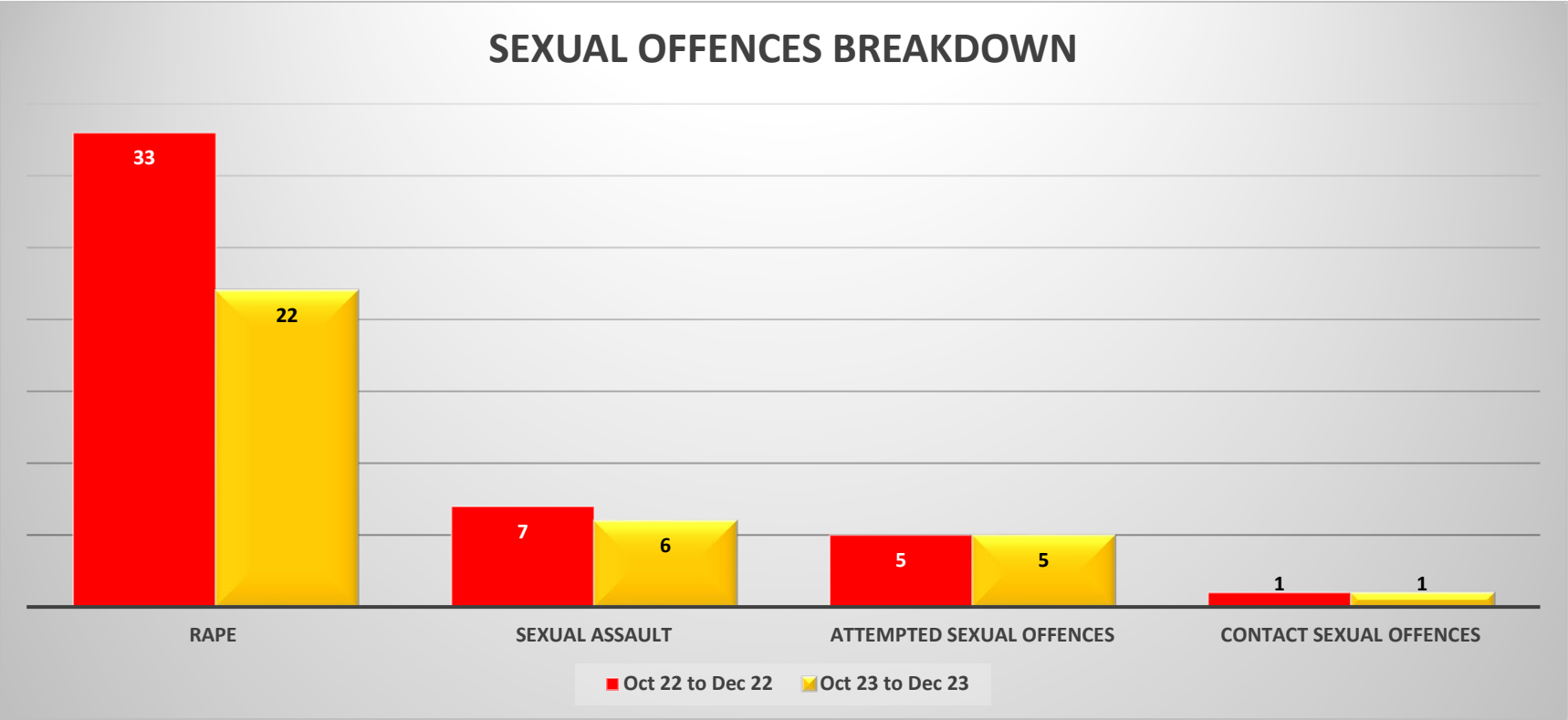
Neighbourhood- and Farm Watches are present in the different areas in Swartland Municipality's area of responsibility but needs guidance, training and assistance to enable them to expand their footprint. Training such as firefighting and first aid is crucial to ensure that they can re-act as first responders 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 Riebeeck SAPS precincts.

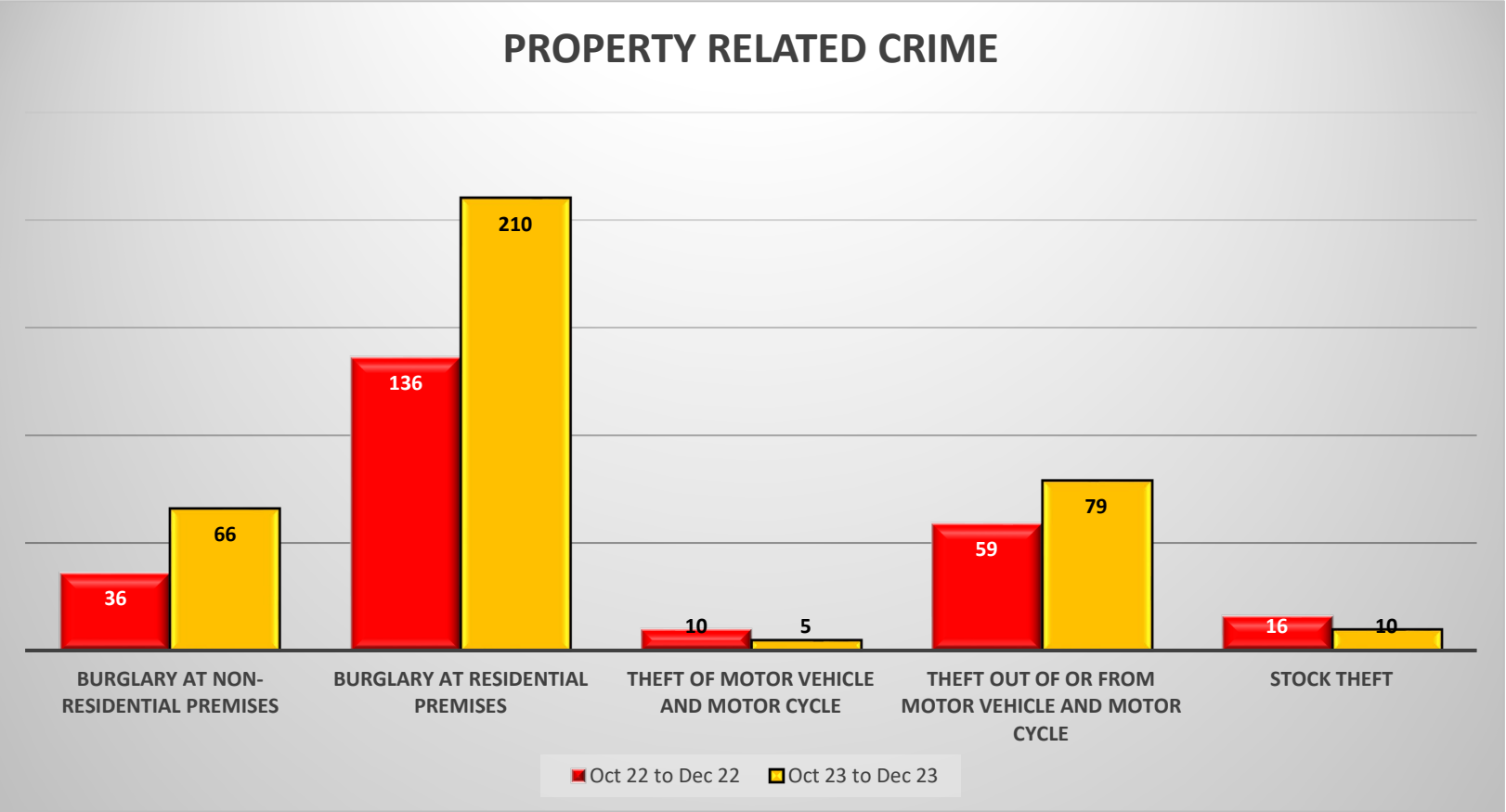
Contact crime for the period October 2022 to December 2022 compared to the period October 2023 to December 2023



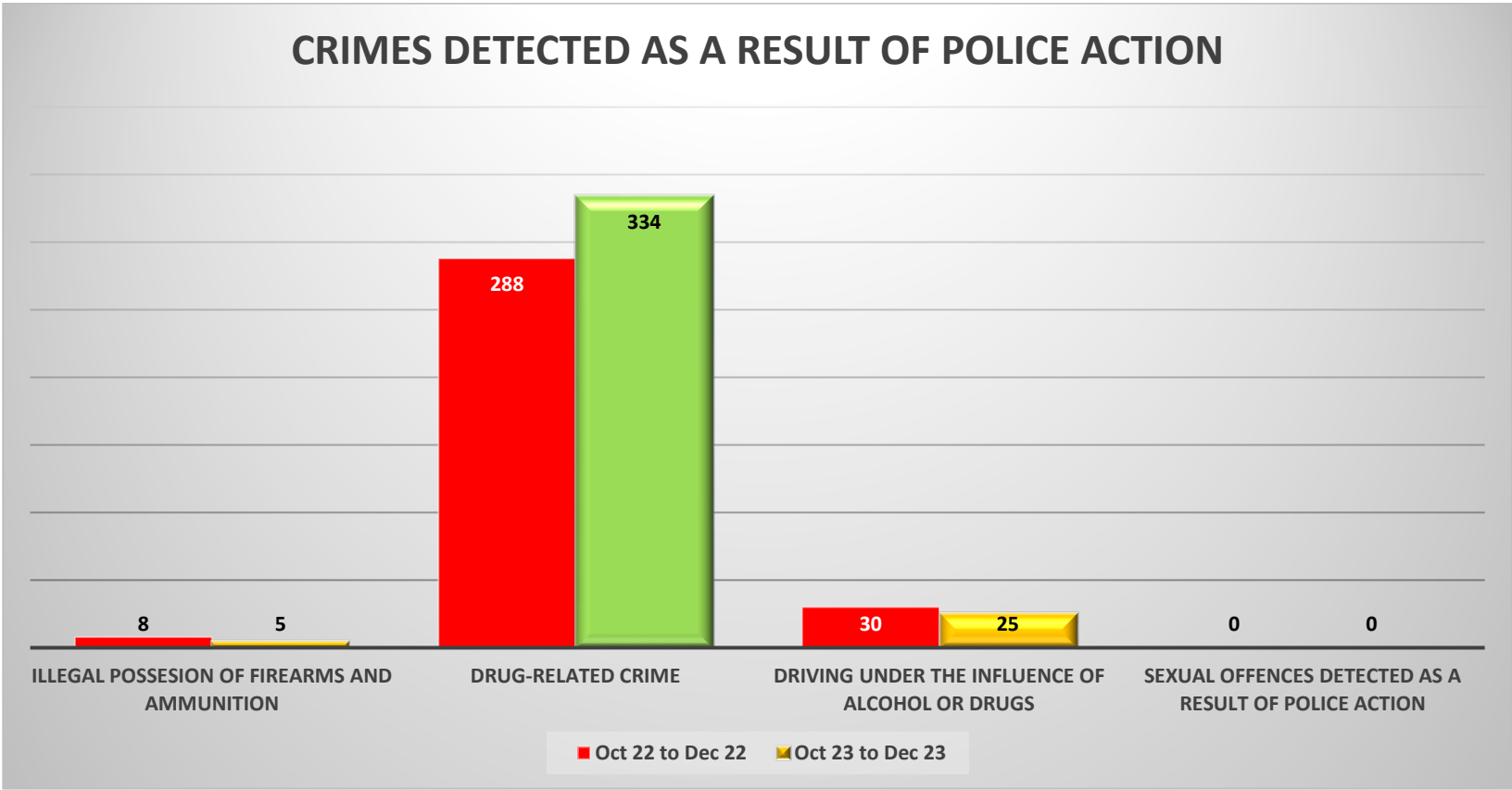
Sexual offences for the period October 2022 to December 2022 compared with the period October 2023 to December 2023



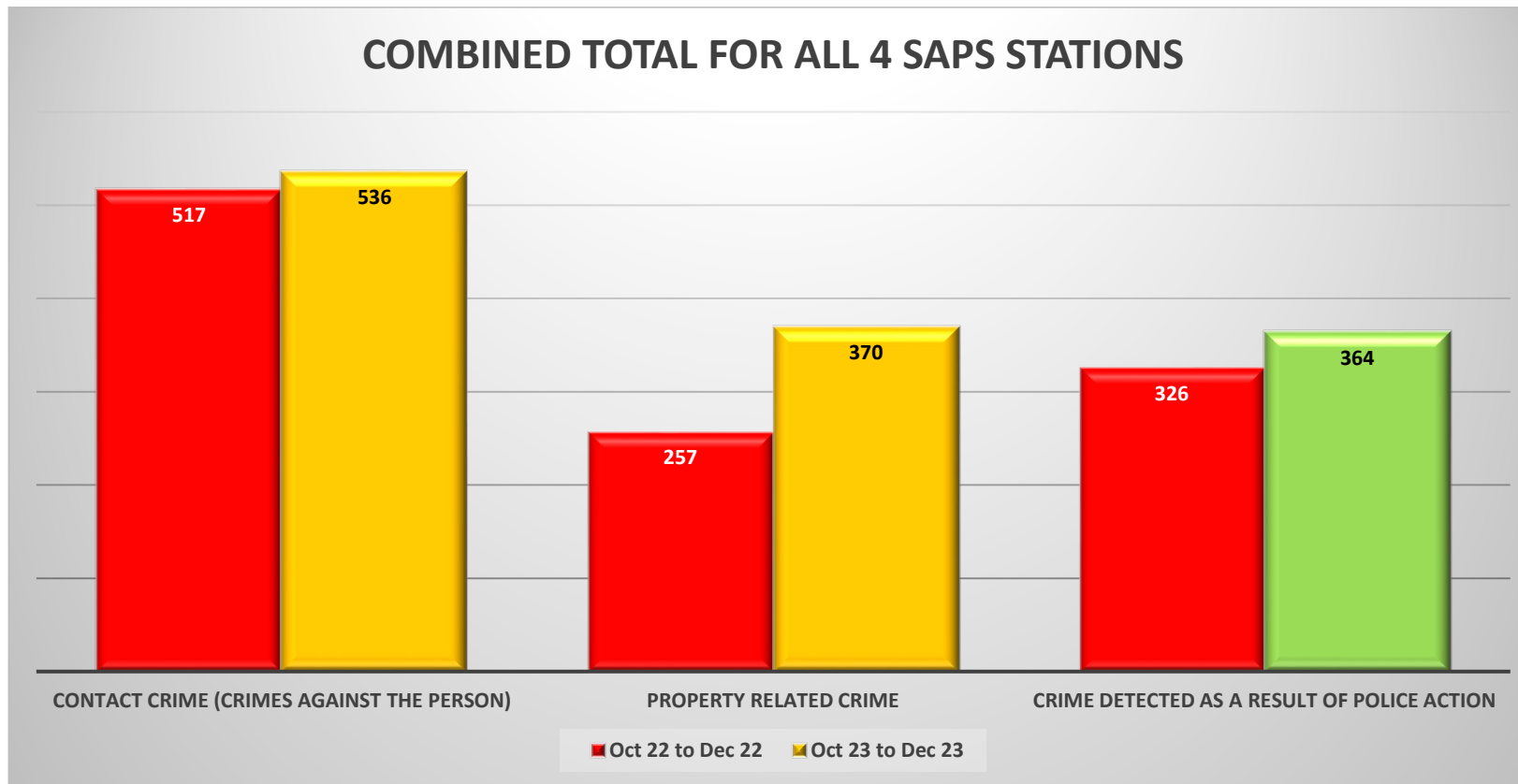
Property related crime for the period October 2022 to December 2022 compared with the period October 2023 to December 2023



Crime detected as a result of police action for the period October 2022 to December 2022 compared with the period October 2023 to December 2023



Combined Crime as indicated for all four SAPS stations October 2022 to December 2022 compared with the period October 2023 to December 2023



A scrutiny of the statistics reveals a substantial surge in property-related crimes. While the root causes may be multifaceted, there are indications that dependencies on illegal substances and the prevalent negative socio-economic conditions within the community could be contributing factors. The second challenge lies in the opportunistic targets created by individuals leaving valuables conspicuously inside vehicles or neglecting to secure their premises.

Addressing these challenges requires a multi-faceted approach. First, there is a need for targeted interventions aimed at addressing substance dependencies and improving socio-economic conditions. Community-based initiatives, support programs, and outreach efforts could play a pivotal role in mitigating these contributing factors.

Simultaneously, fostering a culture of heightened security consciousness within the community is imperative. Individuals must be educated to exercise vigilance regarding their surroundings, emphasizing the importance of not leaving valuables in plain sight within vehicles and ensuring the proper securing of premises. This education should extend to prompt reporting of any suspicious activities to relevant authorities.

By addressing both the root causes and the immediate opportunities for crime, a comprehensive strategy can be developed to curtail the surge in property-related offenses. This approach not only seeks to enhance the safety of the community but also encourages a collective sense of responsibility and awareness among its members.

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.
2. **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.
3. **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.

4. **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.

5. **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.

6. **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 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.

7. **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.

8. **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 and Provincial departments, 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.

9. **Undocumented and Illegal Foreigners:** The presence of undocumented and illegal foreigners has emerged as a significant and pressing concern within the jurisdiction of the SM AoR. This multifaceted issue has given rise to heightened apprehension among local communities due to a notable increase in criminal incidents, including instances of violence and homicides, often involving individuals who lack proper documentation.

One alarming trend is the correlation between undocumented foreigners and the rental of apartments within local communities, often facilitated by local South Africans. This dynamic not only raises concerns about the legality of these arrangements but also contributes to the exacerbation of tensions among various communities. The resulting strain is palpable and can lead to increased social discord as locals grapple with issues related to immigration status and its impact on their neighbourhoods.

Moreover, the influence of undocumented foreigners extends to the retail sector, particularly within Spaza shops. Many of these businesses are either rented or owned by individuals without proper documentation, further complicating matters in the event of criminal activities. The lack of verifiable information on these undocumented individuals makes it challenging for law enforcement agencies to effectively address and resolve criminal cases involving them. The complexity of the situation is evident in the intricate web of relationships, legal ambiguities, and socio-economic factors that surround the undocumented and illegal foreigner issue.

Suggestion: Effectively tackling this challenge necessitates a comprehensive approach, urging close collaboration among local authorities, community leaders, and law enforcement agencies. In the short term, the implementation of targeted By-Laws could serve as a 'quick win' solution. This collaboration should be directed towards the formulation of strategies aimed at regulating living arrangements, closely monitoring business operations, and establishing transparent communication channels among the diverse stakeholders. This collective effort is pivotal not only for fortifying community security but also for fostering equitable and just treatment of all individuals within the AoR, regardless of their immigration status.

10. **Data Collection and Intelligence gathering:** The current methodology for interpreting and assessing crime, socioeconomic factors, and urban design challenges has proven inadequate, fostering the exacerbation of crime and social discord. This detrimental impact is not confined solely to communities but extends to schools surrounding identified trouble spots, often recognized as crime "hot spots." The absence of a centralized and comprehensive database compounds these challenges, encompassing critical information such as the existence of illegal spaza shops, unregulated liquor operations

operating beyond standard trading hours, poorly illuminated areas, unsafe pathways for children commuting to and from school, instances of loitering, and widespread non-attendance of school by many children.

Suggestion: To address these issues effectively, there is a pressing need for a re-evaluation and enhancement of data collection and intelligence gathering processes. A centralized database that consolidates information on various elements, including but not limited to, illicit spaza shops, unauthorized liquor establishments, poorly lit areas, and unsafe school routes, would significantly contribute to understanding the dynamics at play. Establishing a comprehensive and centralized database is imperative. This repository should systematically capture information on illegal spaza shops, uncontrolled liquor operations, poorly lit areas, unsafe school routes, and other relevant factors. Regular updates and collaboration with various stakeholders, including law enforcement, local authorities, and community leaders, are crucial for its effectiveness. We must encourage active community participation in data collection efforts. Residents must be empowered to report observations and concerns, fostering a sense of ownership and collaboration in addressing the identified challenges. Collaborate with schools to implement initiatives that promote attendance, safety, and well-lit pathways for students. Engage with parents, teachers, and students to understand specific challenges faced in the school environment and develop targeted solutions. Implement targeted crime prevention programs to change the perception that crime pays. This can involve community awareness campaigns, mentorship programs for at-risk youth, and initiatives that emphasize the positive outcomes of community cooperation. Conduct regular assessments of the data collected to identify emerging trends and adapt strategies accordingly. Flexibility and responsiveness are key in addressing the evolving nature of crime and social challenges. By prioritizing comprehensive data collection and intelligence gathering, coupled with strategic community engagement and targeted interventions, it is possible to pave the way for a more informed, collaborative, and effective approach to enhancing social cohesion and mitigating crime in communities.

11. **Local School Environment:** Effectively addressing the prevalent issue of schoolchildren carrying weapons and selling drugs within educational institutions necessitates a proactive approach. One strategic measure is the implementation of advanced security technologies, including metal detectors and "sniffer" technology, at the entrances of local schools. This immediate action can significantly contribute to creating a safer and more stabilized environment within school premises.
 - a) **Metal Detectors:** Placing metal detectors at school entrances serves as a practical deterrent against the entry of weapons. Regular screenings can identify concealed objects, enhancing the safety of both students and staff. This measure acts as a visible commitment to prioritizing the well-being of everyone within the school community.
 - b) **"Sniffer" Technology:** Integrating "sniffer" technology, which detects illicit substances, further fortifies school security. This technology can identify and deter the presence of drugs, contributing to a more controlled and drug-free environment within the school grounds.
 - c) **Immediate Impact:** The implementation of these technologies provides an immediate impact on the safety and security of schoolchildren. It creates a tangible barrier against potential threats, fostering a sense of security and well-being within the school community.
 - d) **Department of Education Involvement:** Recognizing that the safety of children is paramount, the Department of Education should actively endorse and invest in these security measures. Their commitment and buy-in are instrumental in ensuring the widespread adoption of such technologies across schools.

- e) Collaboration with Safer Schools: Engaging with Safer Schools initiatives is crucial for the successful implementation of security measures. Safer Schools can provide valuable insights, training, and support in integrating these technologies effectively. Collaboration between the Department of Education, school administrations, and Safer Schools ensures a comprehensive and coordinated approach to enhancing school safety.
- f) Education and Awareness: Alongside the introduction of security technologies, there is a need for ongoing education and awareness programs. These initiatives can inform students, teachers, and parents about the purpose and benefits of the security measures, fostering a sense of collective responsibility for maintaining a secure school environment.

The deployment of metal detectors and "sniffer" technology represents a proactive and practical solution to address the pressing issue of arms and drug-related activities among schoolchildren. The collaboration between educational authorities, Safer Schools, and the wider community is pivotal to ensure the successful implementation and sustained effectiveness of these security measures. By prioritising the safety of students, educational institutions can create an environment conducive to learning and personal development.

12. **Conclusion:** The present deficiency in SAPS resources, encompassing personnel, vehicles, and necessary equipment, presents a formidable challenge. To rectify this situation successfully, it is imperative that Swartland Municipality (SM) receives adequate budgetary allocations. In conclusion, sufficient budgetary resources emerges as the pivotal solution to address the current deficiencies in SAPS resources and enhance the overall safety and security of the community.

CHAPTER 3: ANALYSIS

3.3 COMMUNITY NEEDS *[Updated May 2024]*

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 Illinge 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 and 12 December 2023.

Open days were held in all the Swartland areas between 30 January 2023 and 8 February 2023.

(e) Top 10 ward committee priorities *[Updated May 2024]*

Meetings were held with each of the 12 municipal ward committees between 30 October 2023 and 16 November 2023.

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 totaling 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

Priority	Description	Score
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 *[Updated May 2024]*

A Strategy Workshop with Council and management was held on 12 December 2023

The speakers that participated were:

- The Executive mayor laid the ground on unpacking the IDP
- Nadia Rinquest (Provincial Treasury) discussed the MERO, PERO, and SEP reports.
- Directors unpacked the IDP and actions that were applicable to their respective areas
- Novus 3 presented the Capital expenditure framework
- Xolelwa Kashe-Katiya presented scenario planning in local government

CHAPTER 4: STRATEGY

4.1 STRATEGIC GOAL 1 - COMMUNITY SAFETY AND WELLBEING

(b) Context *[Updated May 2024]*

The information in this section was obtained from the *Western Cape Government's 2023 Socio-Economic Profile (SEP) Report*. The information forms the context within which the longer term strategy for Goal 1 was formulated.

EDUCATION



Educational facilities 2022

30

Number of schools

73.3%

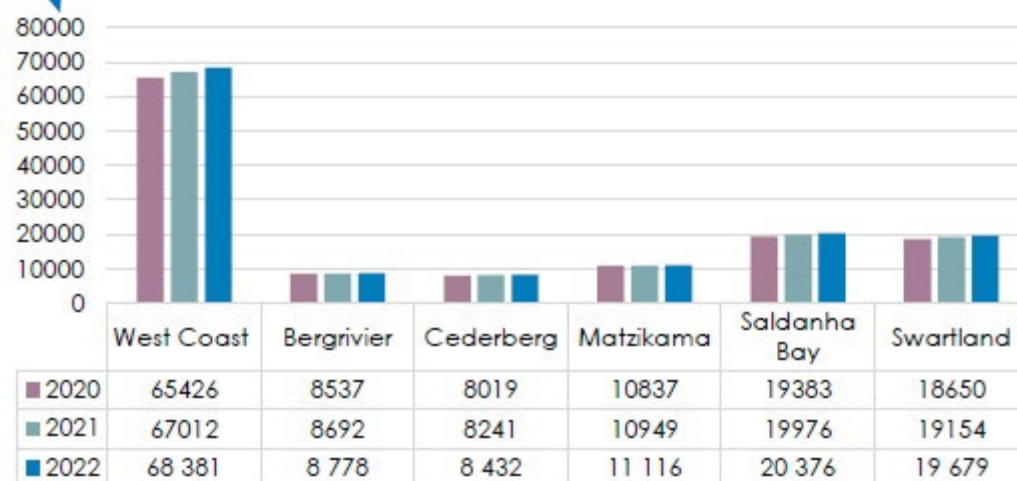
Proportion of no-fee schools

Number of schools with libraries

17



Learner enrolment



HEALTH



Healthcare facilities



7 Fixed PHC
Facilities

7 Mobile
Clinics



14 ART Clinics/
Treatment
Sites

16 TB Clinics/
Treatment
Sites



1 District
Hospital

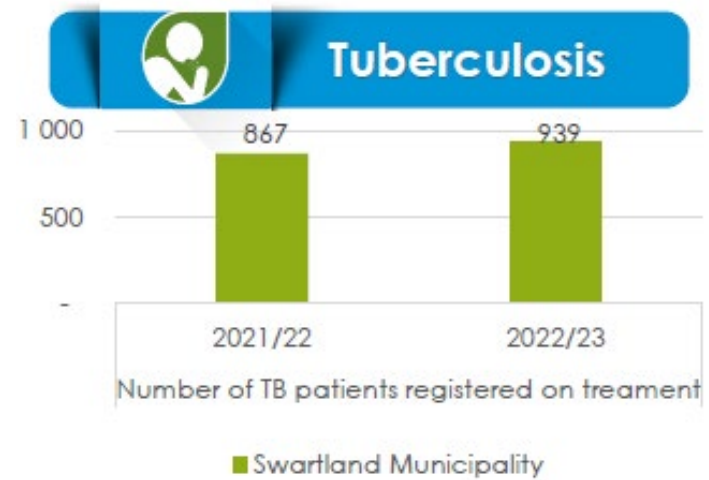
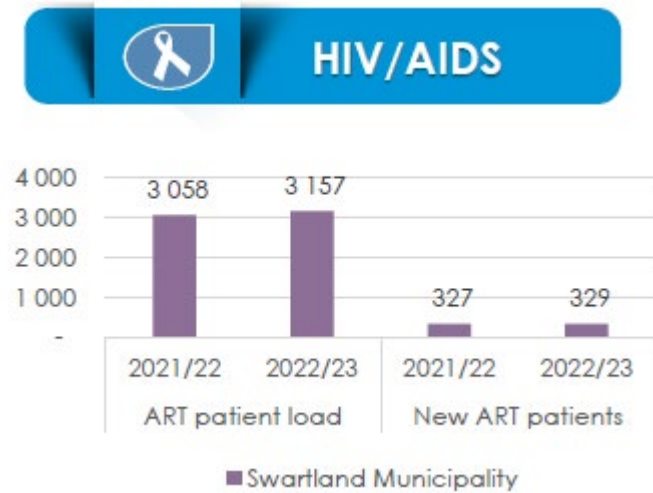


Emergency Medical Services



EMS per 10 000 people

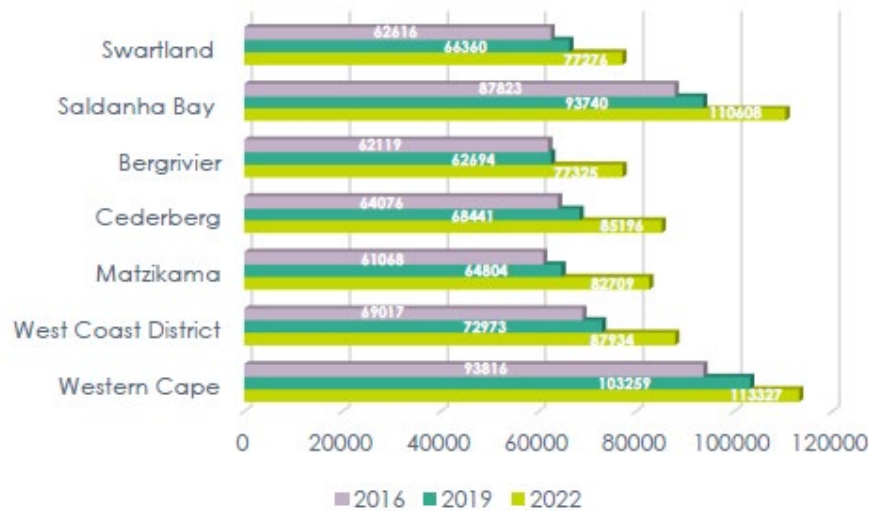
WCD	1,6
Matzikama	1,2
Cederberg	0,9
Bergrivier	1,4
Saldanha Bay	2,4
Swartland	2,1



The total count of registered patients receiving antiretroviral treatment in the Swartland region increased by 99 patients, rising from 3 058 in 2021/22 to 3 157 in 2022/23. Concurrently, the number of new antiretroviral patients was slightly higher, with 329 in 2022/23 compared to 327 in 2021/21, indicating that a number of patients have returned, most likely due to a reduction in COVID-19 infections and risks. Additionally, there was an increase of 254 registered patients receiving TB treatment in the Swartland area, climbing from 867 in 2021/22 to 939 in 2022/23.

POVERTY

GDP per capita

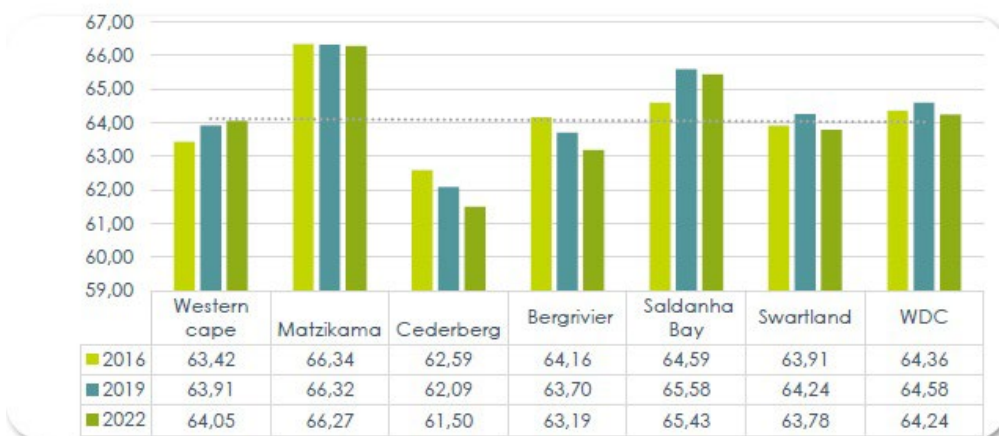


In 2022, the Swartland municipal area, had a per capita GDPR of R72 276, which is lower than both the District's R87 934 and the Province's R113 327. This indicates that Swartland has a lower average income compared to the larger district and the entire province.



In the Swartland area, the Gini Coefficient decreased to 0.52 in 2022, showing a reassurance of income inequality improving.

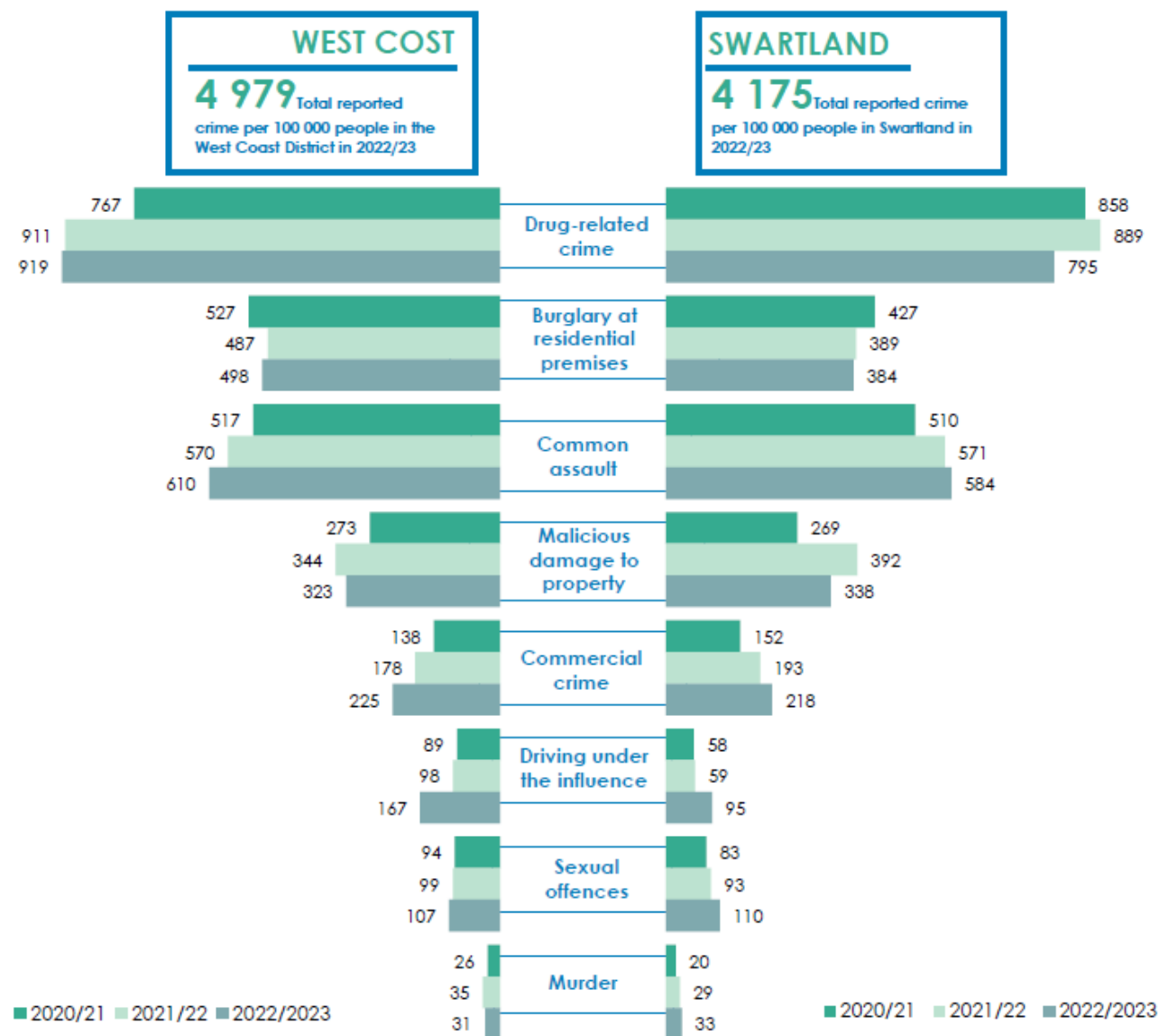
Poverty Line



According to its definition, the Upper Bound Poverty Line (UBPL) is the percentage of the population living below a standard that ensures they cannot afford sufficient amounts of both food and non-food items. In South Africa, an individual with an income of less R1 335 (in April 2021 prices) per person per month was categorized as living in poverty.

In 2022, 63.8 per cent of the population in the Swartland region fell below this poverty line. This was a slight improvement from the percentage of 64.2 per cent in 2019 and 63.9 per cent in 2016.

SAFETY



■ 2020/21 ■ 2021/22 ■ 2022/23



Murder

From 2021 to 2022, the Swartland area saw an increase in the number of murders, resulting in a rise in the murder rate from 20 to 28 per 100 000 people. While the murder rate in Swartland (28) is below the District's average (35) for the 2021/22 year, it is important to note that the murder rate surged across all municipalities in 2022, and Swartland had the lowest number of murder incidents per 100 000 in that year.

Sexual Offences

Regarding sexual offences, Swartland experienced a decline in 2021, but these offenses increased in 2022. The imposition of COVID-19 lockdown regulations in 2021 contributed to the overall decrease in crime, as more people stayed home, reducing crime opportunities. In 2022, there were 91 sexual offenses per 100 000 in the Swartland area, slightly below the West Coast District's average of 97.

Drug-related Offences

In terms of drug-related offenses, most municipalities in the West Coast District observed a decline, except for the Cederberg municipal area. Swartland recorded 872 drug-related cases per 100 000 people in 2022, slightly below the District's average per 100 000 people.

Driving under the influence (DIU)

In the Swartland Municipal area, the cases of driving under the influence increased slightly from 57 in 2021 to 58 in 2022 per 100 000 people, which is on par with the District's average of 58 per 100 000 people.

Residential Burglaries

Residential burglaries in the Swartland area decreased from 578 per 100 000 in 2020 to 382 per 100 000 people in 2022. This rate was well below the District's average of 561 for 2022.

Common Assault

As for common assault, it decreased in all municipal areas in the West Coast District in 2021 due to lockdown restrictions introduced in 2020. However, after the restrictions were lifted, the numbers increased. In the Swartland Municipal area, common assaults increased from 501 per 100 000 people in 2021 to 560 per 100 000 in 2022, still below the District's average.

(e) Strategic initiatives and targets *[Updated May 2024]*

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	✓					
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 KPI removed due to duplication.

Strategic Initiatives	KPI's	Targets					
		2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Longer term
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					✓	
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 *[Updated May 2024]*

Directorate	Department / Function	2024/2025	2025/202	2026/2027
Development Services	Equipment	46 000	48 000	50 000
	Community Development	0	0	0
	Environmental Affairs / Yzerfontein Caravan Park	488 619	36 000	38 000
Protection Services	Traffic / Law Enforcement Operations	977 283	722 090	1 073 895
	Disaster Management, Fire and Emergency Services	1 904 814	200 000	200 000
Subtotal		3 416 716	1 006 090	1 361 895

(h) Major successes since previous year *[Added May 2024]*

i. Swartland Community Safety Forum:

The successful establishment of the Swartland Community Safety Forum (CSF) by SM, marks a significant milestone, especially when compared to other municipalities still grappling with the challenge of forming their own CSFs. Beyond this initial accomplishment, the operationalisation of the CSF stands out as another noteworthy achievement. This is particularly commendable due to the active involvement and collaboration of various stakeholders, as outlined in both the relevant policy document and consultations with key players.

It's crucial to recognize that the CSF is currently in its early operational phase, a period marked by steady progress. Despite the gradual pace, the forum has successfully engaged multiple stakeholders who play essential roles, demonstrating a commitment to an integrated and collaborative approach. This forward momentum bodes well for the continued development and effectiveness of the CSF in enhancing community safety.

ii. Automatic Numberplate Recognition Platform

The achievement of the CSF's "Camera" Workstream is remarkable, thanks to a highly effective collaboration and consultation process. This meticulous approach paved the way for a successful tender process, resulting in the appointment of a proficient Camera Monitoring Service Provider. As a direct outcome, 30 additional slots for Automatic Number Plate Recognition (ANPR) cameras were allocated in the SM area, all without incurring any additional monitoring costs.

This accomplishment represents a significant leap forward in enhancing safety within the SM area of responsibility. This success serves as a testament to the CSF's dedication to staying at the forefront of innovative solutions in its ongoing mission to safeguard the well-being of the community.

iii. Purchase and Placement

The meticulous strategic planning involved in identifying optimal Automatic Number Plate Recognition (ANPR) camera positions within the SM area of responsibility is a testament to the CSF's commitment to excellence. The collaboration with diverse stakeholders in this process

underscores the CSF's adherence to the Whole of Society Approach (WOSA), as outlined in its policy. This comprehensive approach ensures that all facets of the community are considered, reinforcing the inclusivity and effectiveness of the CSF's initiatives.

One notable outcome of this strategic planning is the active participation of organisations and individuals who, recognizing the importance of community safety, have voluntarily acquired their own ANPR cameras. These individuals and groups seamlessly integrated their devices into the appointed Service Provider's database, all at no additional cost to the SM. This not only showcases the effectiveness of the CSF's engagement strategy but also highlights the genuine willingness of people to contribute and collaborate in fostering a safer environment for everyone. It exemplifies the power of collective effort and community spirit in creating a secure space for all residents.

iv. Critical Communication

The ongoing investigation into implementing a crucial communication platform for residents through radios signifies a strategic and forward-thinking initiative. The success of the initial demonstration has not only garnered support from SM but has also prompted collaboration with key partners, namely Agri Western Cape and the West Coast District Municipality (WCDM). This collaborative effort has culminated in the establishment of a pilot project, which is currently being executed at the WCDM Joint Operations Centre (JOC) on behalf of SM and other stakeholders.

The anticipated positive outcomes of this project have the potential to revolutionise critical communication practices. The platform will serve as a game-changer, allowing local community organisations, including Neighbourhood- and Farm Watches, to establish direct communication channels with various Control/JOC centres. This connectivity extends not only to SM but also to the WCDM and the other four local municipalities within the WCDM area of responsibility.

The envisioned benefits include the streamlined coordination of emergency services and responses. By facilitating direct communication with the relevant authorities, this platform will play a pivotal role in ensuring that emergency assistance is deployed to the right location promptly, equipped with the necessary resources. This initiative underscores the commitment of the SM via the CSF to leveraging advanced communication technologies for the greater safety and well-being of the community.

v. Area Based Teams

The operationalisation of the Area Based Teams (ABT) pilot in the SM area of responsibility stands as a significant milestone, highlighting both the Western Cape Provincial Government's (WCPG) trust in SM's ability to successfully execute allocated projects and the foresight of SM itself. Beyond merely combating crime, SM has consistently advocated for a multi-disciplinary approach to address the broader social issues affecting its communities in a comprehensive and integrated manner.

This forward-thinking approach has prompted the SAPS to adapt their crime analysis methodologies, enabling more integrated operational planning. The CSF's requests to the ABT for executing not only law enforcement activities but also addressing Social Cohesion and Urban Design challenges are now met with a more robust and holistic planning process. The collaborative efforts between the CSF and ABT are poised to play a pivotal role in addressing not only criminal activities but also the underlying social issues that contribute to community challenges.

The well-structured CSF is ideally positioned to ensure that the three area-based workstreams can seamlessly execute their roles and responsibilities in a coordinated, integrated, and joint manner. This strategic alignment is crucial for creating a safer space for all residents, reflecting the commitment of SM to fostering a holistic and inclusive approach to community safety and well-being.

vi. Community Development

We have trained 207 parenting coaches on the Discipline starts at home programme where the focus is on the 7 building blocks. This is part of the Social Regeneration programme

In terms of small farmer land acquisition, we've facilitated the process with stakeholders to ensure that the land for the Malmesbury Emerging Small Farmers was successfully acquired by DALRRD.

Courageous Conversations were conducted in all towns where the community had the opportunity to talk about their challenges with regards to safety, Gender Based Violence and Femicide. This platform created a trust relationship between the municipality and the community where more cases are referred with the help of our Ward Based Ambassadors. Continuous awareness and prevention programmes are the core focus for ambassadors to engage with communities to ensure they have support.

vii. Darling Skate Park

The opening of the Darling Skate Park represents a major success in community development and engagement. By collaborating with local government officials, businesses, and community members, the project not only provides recreational facilities but also fosters a sense of belonging and unity. Additionally, the generous donations of skateboards and safety gear demonstrate the power of corporate social responsibility in supporting youth activities and promoting safety. The involvement of experienced skaters further adds value by providing mentorship and guidance to new enthusiasts, ensuring a safe and enjoyable experience for all. Overall, the Darling Skate Park stands as a shining example of how collaborative efforts can lead to major successes in enriching communities and empowering individuals.

4.2 STRATEGIC GOAL 2 - ECONOMIC TRANSFORMATION

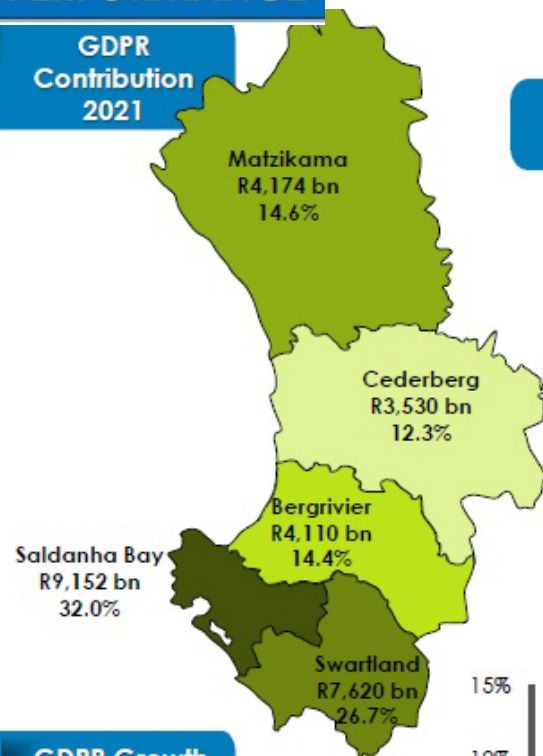
(b) Context [Updated May 2024]

The information in this section was obtained from the *Western Cape Government's 2023 Socio-Economic Profile (SEP) Report*. The information forms the context within which the longer term strategy for Goal 2 was formulated.

GDPR PERFORMANCE



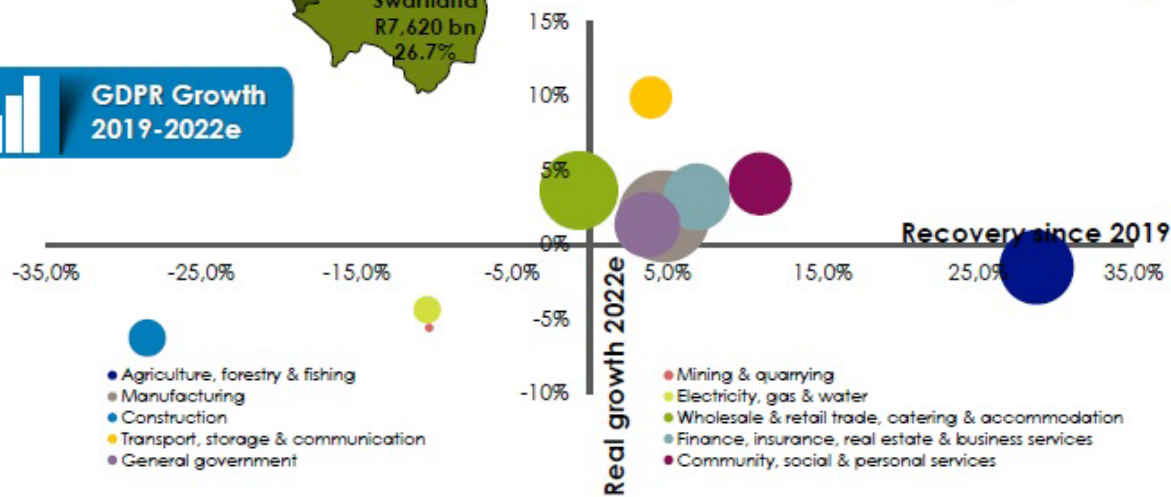
**GDPR
Contribution
2021**



**Sectoral contribution to
GDPR 2021**



**GDPR Growth
2019-2022e**



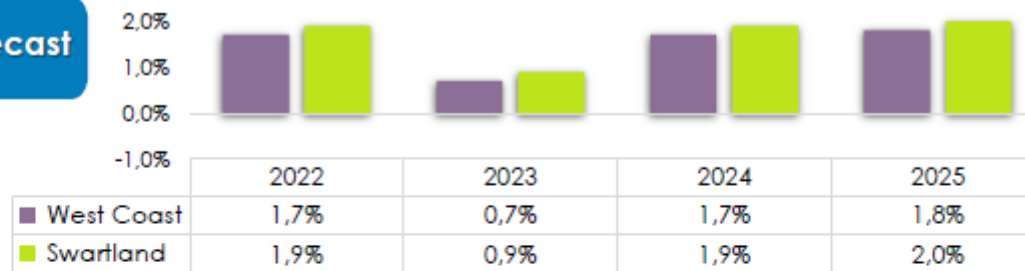
GDP Performance

In terms of the Gross Domestic Product at the regional level (GDPR), the Swartland municipal area saw manufacturing as the most influential sector driving economic activity in 2021, contributing R2.3 billion to the total GDP of R10.0 billion. The trade sector followed as the second-largest contributor, accounting for 16.8 percent of the municipal GDPR, while agriculture came in third at 15.1 percent. These sectors are also the leading sources of formal employment in the Swartland municipal area.

The manufacturing sector primarily consists of agro-processing activities, which involve the processing of agricultural products. These activities are concentrated in various locations, such as Riebeeck-Kasteel for meat processing and wine production, Darling for dairy productions, and Malmesbury and Moorreesburg for wheat milling and animal feed production. Notable local producers in this sector include Darling Romery, Roelcor Malmesbury, Pioneer Foods, Sasko, Wesfed Feeds, Nova Feeds, and Group 35 Milling. Additionally, the wineries situated along the Darling Wine Route and the farms along the Swartland Wine & Olive Route play a significant role in promoting tourism in the region. Furthermore, the municipal area is home to Swartland, a local wood processing company based in Moorreesburg, which has a presence throughout the country and is renowned for its production of wooden and aluminium windows and doors. While the GDPR of the area has fully recovered from the COVID-19 induced recession in 2020, employment creation has been less promising.

Factors such as loadshedding, increased feed costs, and weak consumer demand in the face of high inflation rates negatively impacted the meat production industry. These challenges continue to pose a risk to the local economy, with a rather subdued outlook for 2023, as GDPR growth is forecasted to slow to 0.9 percent.

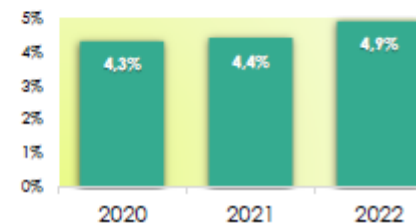
GDPR forecast



International Trade, 2022



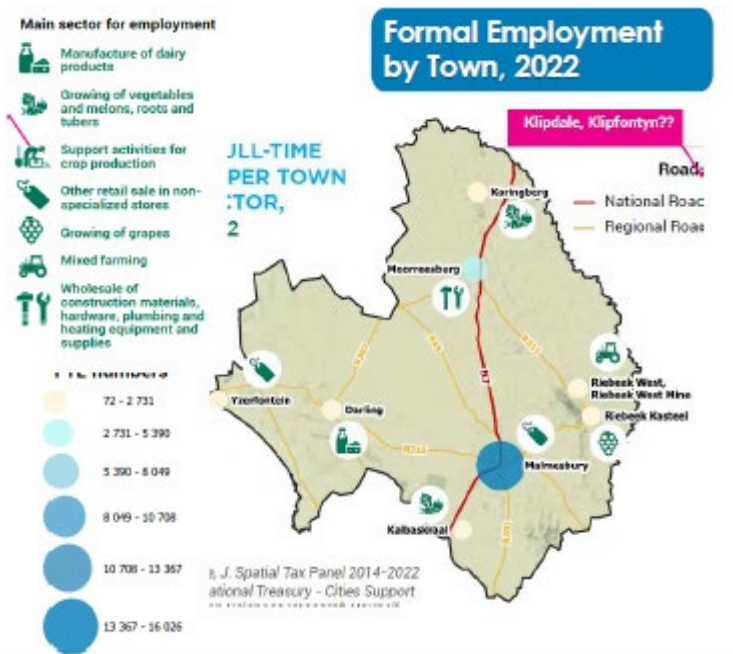
Tourism spend % of GDP



GDP Forecast

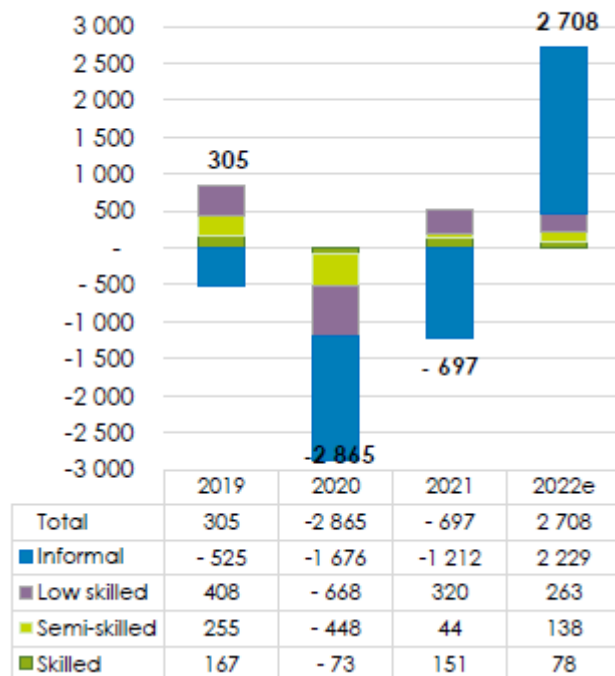
Projections for 2023 suggest a deceleration in economic activity due to the impact of loadshedding in farmers, manufacturing enterprises, and households. Additionally, elevated interest and inflation rates are anticipated to diminish business confidence and purchasing power of households. The agricultural sector is expected to contract further, influenced by increased input costs and adverse weather conditions affecting crop yields. However, a degree of stabilisation is anticipated in 2024, with Gross Domestic Product at regional level (GDPR) forecasted to expand by 1.9 percent, indicating a potential recovery in economic performance. These developments highlights the immediate challenges faced by businesses and households, underscoring the need for strategic measures to mitigate the adverse effects and foster a sustainable economic environment.

LABOUR MARKET PERFORMANCE

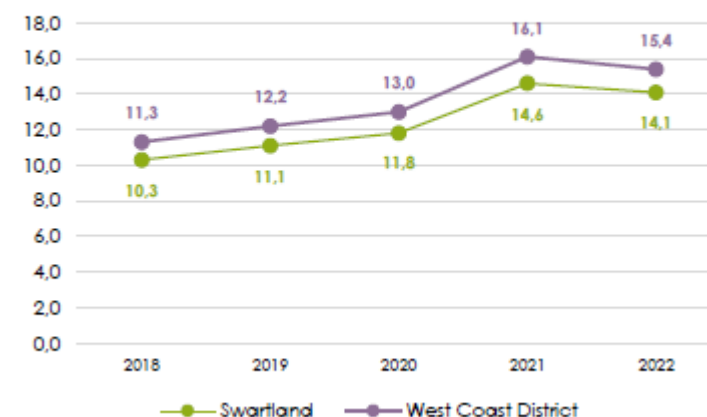


Formal Employment by Town, 2022

Net employment per sector, 2019-2022



Unemployment rate 2018-2022

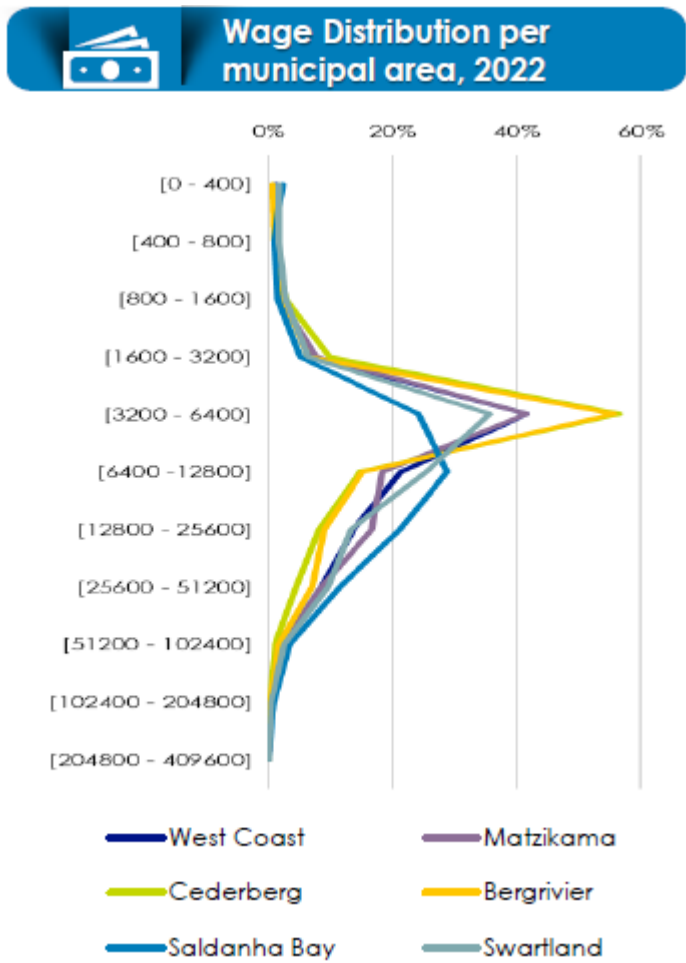


Labour Market Performance

The employment data for Swartland in 2021 and 2022 demonstrates several socio-economic implications. In the primary sector, comprising agriculture, forestry, fishing and mining, there was a decrease in the number of jobs from 11 754 in 2021 to 11 426 in 2022. This decline suggests a potential decrease in economic opportunities in rural areas, where these industries are often concentrated. It may be attributed to factors like mechanisation, changing agricultural practices, or economic frustrations. As a result, there could be adverse effects on rural livelihoods and communities, including reduced income and increased unemployment, which can lead to social challenges and migration to urban areas.

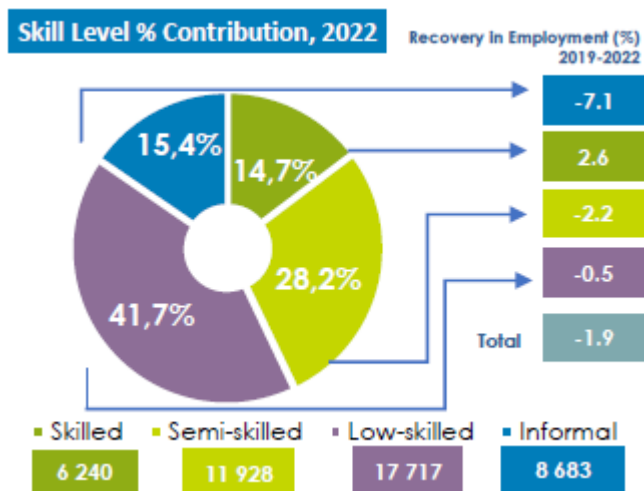
Conversely, the tertiary sector, which includes wholesale and retail trade, catering, accommodation, and various service industries, show a net increase in jobs from 23 539 in 2021 to 23 741 in 2022. This growth may indicate a shift towards urbanisation and the services sector, potentially driven by changing consumer preferences and economic diversification. However, it is crucial to consider the quality of jobs in this sector, as not all jobs may be well-paying

or offer stable employment conditions. These changes in the employment landscape highlight the need for policies and strategies to address the socio-economic challenges associated with job losses in the primary sector and the potential growth in the tertiary sector, such as skills development and regional development initiatives to ensure balanced and sustainable economic growth for the region.



Wage Distribution

In 2022, salaries in the Swartland municipal area were modest, with a substantial 48.4 percent of formally employed individuals earning less than R6 400 per month. This situation gives rise to several socio-economic difficulties and a significant reliance on public sector assistance.



Skills Distribution

It is estimated that Swartland's total employed will in 2022 amount to 44 568 workers, of which 35 885 (80.5 percent) are employed in the formal sector and 8 683 (16.4 percent) are informally employed. Employment in the formal sector had an annual average increase of only 0.3 percent from 2019 to 2022 while the informal sector suffered an annual average decline of 2.6 percent over this period. The informal economy was responsible for the

(e) Strategic initiatives and targets *[Updated May 2024]*

Strategic Initiatives	KPI's	Targets					
		2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Longer term
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 quarterly to the management team annually.	✓	✓	✓	✓	✓	

(f) Three year economic development budget (operating) - Strategic Goal 2 *[Updated May 2024]*

Directorate	Department / Function	2024/2025	2025/2026	2026/2027
Office of the Municipal Manager	Strategic Services	-	30 000	30 000
Subtotal		-	30 000	30 00

(h) Major successes since previous year *[Added May 2024]*

i. **SMME's**

Swartland Municipality held a SMME summit in May 2023 where an Interim SMME forum was established. Numerous trainings were conducted, and we have a database of the SMME's. Identification of Micro business was done to capacitate and strengthen their businesses to be sustainable and have access to markets.

ii. **Red Tape Reduction**

Our building plan submission being done electronically through The Building Plan Portal. Our first 8 months of the financial year the average time to finalize a building plan was 11,76 days.

At the moment we are busy with development to extend a similar electronic process for land use application submissions and also to made the necessary linkage with the geographic information system(GIS).

iii. **De Zwartland Werf – Economic Node Development**

In the 2023/2024 financial year, a pivotal milestone was reached with the initiation of a strategic economic node development project (De Zwartland Werf). This node is earmarked to accommodate a comprehensive array of amenities, including a shopping mall, residential structures, and a private hospital. The project's noteworthy success can be attributed to the exceptional efficiency and proactive approach demonstrated by the Municipality, creating an environment conducive to investment.

The initiative has not only encouraged economic growth but has also yielded a substantial number of employment opportunities. Short-term employment opportunities were created during the design and construction phases, with ongoing efforts to expand the node, while long-term employment prospects are sustained by the operational retail businesses and will subsequently extend to the hospital's staff. This development serves as a compelling testament to the Swartland Municipality's commitment to fostering a business-friendly and investment-attractive landscape, underscoring its dedication to robust economic development.

4.3 STRATEGIC GOAL 3 - QUALITY AND RELIABLE SERVICES

(b) Context *[Updated May 2024]*

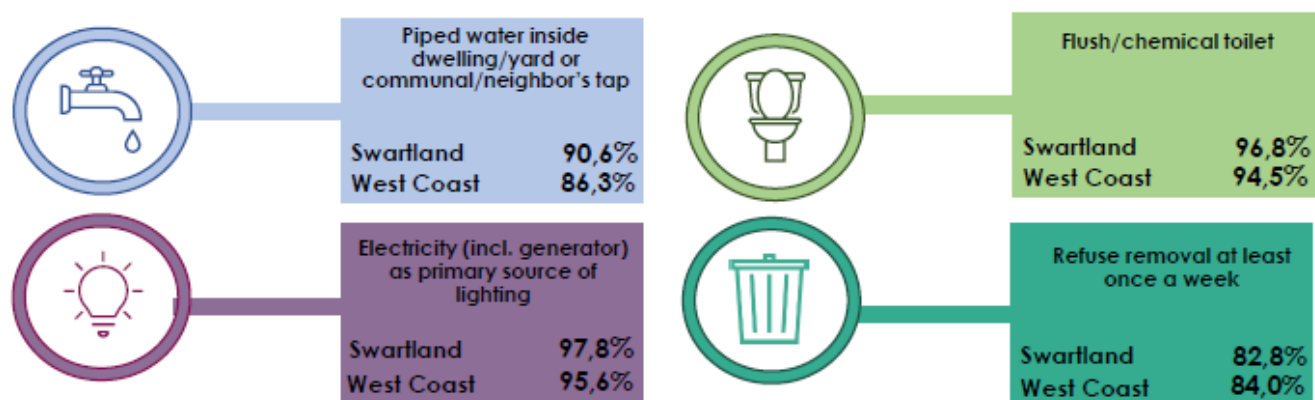
The information in this section was obtained from the *Western Cape Government's 2023 Socio-Economic Profile (SEP) Report*. The information forms the context within which the longer term strategy for Goal 3 was formulated.



The mix of dwelling types are as follows:



The services in the Swartland area are as follows:



(g) Three year capital budget - Strategic Goal 3 *[Updated May 2024]*

Directorate	Department / Function	2024/2025	2025/2026	2026/2027
Infrastructure and Civil Engineering Services	Equipment	56 000	58 000	60 000
	Parks and Recreation	1 960 725	1 252 000	1 988 175
	Sewerage	13 429 261	2 458 000	4 982 000
	Sports Fields	7 159 483	225 800	232 000
	Roads	42 583 341	59 531 752	45 196 819
	Storm water	1 824 539	318 000	1 320 000
	Water Services	14 941 635	13 870 092	47 657 906
	Buildings and Infrastructure Maintenance	680 000	1 132 000	34 000
	Solid Waste and Landfill Management	33 089 864	17 756 127	4 755 678
	Swimming Pools	11 310 700	0	0
	Cemeteries	0	300 000	0
Electrical Engineering Services	Equipment	380 000	400 000	420 000
	Electrical Infrastructure, Operations, Maintenance and Construction	67 361 060	56 368 000	49 103 425
Subtotal		194 776 608	153 669 771	155 750 003

(h) **Major successes since previous year** *[Added May 2024]*

i. Electrical

- We have revised the electricity by-law to now also include SSEG (Small Scale Embedded Generation) and Wheeling as initiatives in the municipality to expand on the renewable energy drive.
- We have implemented Export tariff for all customer categories (SSEG) to allow commercial and industrial customers to install Solar panels and sell excess electricity to the municipality.
- As part of the TID (Token Identifier project) we have already converted more than 75% of our prepaid meters from the old Key Revision Number 1 to Key Revision Number 2. This is to ensure that, when customers purchase prepaid electricity tokens after 24 November 2024, the meter accepts the new token.
- We successfully implemented Load curtailment to our biggest customer together with Eskom and the customer to ensure we limit the impact of load shedding on the operations of the customer.

- Swartland signed a PPA (Power purchase agreement) with Darling Green Utility (DGU) to enable DGU to reach financial closure and put them on a path to supply renewable energy to the municipality by October 2024
- We have completed a Cost of supply study to determine the real cost of supplying different customer categories with electricity. The study also included a tariff analysis and tariff restructuring exercise. The results of the study will be presented to NERSA for consideration and then an implementation plan will be developed for the implementation of the new tariffs. Due to the nature extend of the changes proposed and the impact this will probably only be implemented in the 2025/26 financial year.
- The adequate provision of streetlighting will remain a challenge in especially the Eskom areas of supply. We took over the operation and maintenance of a very poor network with inadequate lighting in many areas. With the limited resources at our disposal we are doing our best to keep the lights on and install additional lights within the available budget.
- We have managed to implement all our capital projects and spend > 90% of our capital budget. The replacing of old and obsolete equipment is on track and we will once again this year replace oil filled mini-substations and Ring main units while also installing new electronic relays in some of our main substations.
- We have managed to electrify the informal area in Ilinge Lethu (Block A and B)
- We have submitted applications to Eskom for upgrading of the Bulk Supply points to 'three (3) of the municipality's infeed points to enable us to create an environment where the economy can grow. Once the capacity is made available new developments in the are can be approved.

4.4 STRATEGIC GOAL 4 - A HEALTHY AND SUSTAINABLE ENVIRONMENT

(b) Context *[Updated May 2024]*

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%). There were 16 421 people on the housing waiting list by March 2024.

(g) Three year capital budget - Strategic Goal 4 *[Updated May 2024]*

Directorate	Department / Function	2024/2025	2025/2026	2026/2027
Development Services	Development Management	-	-	-
	Human Settlements / Housing Administration	174 289 166	59 420 000	38 500 000
Subtotal		174 289 166	59 420 000	38 500 000

(i) Major successes since previous year **[Added May 2024]**

i. Housing

395 houses were built in De Hoop Phase 1 Housing project in Malmesbury.

4.5. STRATEGIC GOAL 5 - A CONNECTED AND INNOVATIVE LOCAL GOVERNMENT

(e) Three year budget - Strategic Goal 5 **[Updated May 2024]**

Directorate	Department / Function	2024/2025	2025/2026	2026/2027
Corporate Services	Equipment	28 000	30 000	32 000
	Secretariat and Records Management	300 000	0	0
	Properties, Contracts and Legal Administration	400 000	500 000	500 000
	Tourism, Library and Client Services	50 000		
Financial Services	General and equipment	697 625	1 14 000	36 000
Office of the Municipal Manager	General and equipment	1 289 555	24 000	24 000
Electrical Engineering Services	ICT Services	1 230 000	1 876 000	1 781 000
Subtotal		3 995 180	2 544 000	2 373 000

(g) Major successes since previous year **[Added May 2024]**

ii. Communication:

Over the past year, the Swartland Municipality has increased the number of platforms used for communication. Electronic platforms continue to be the most effective and affordable way for mass communication. The Swartland Municipality Facebook Page has now exceeded forty thousand followers, continuing to grow month on month, increasing two-way interaction between the Municipality and the community. The platform also offer a direct messaging platform that residents use to contact the municipality with queries, which are then designated to the relevant departments and uploaded on to the collaborator system to track.

The Municipality has additionally launched a LinkedIn platform, focusing more on business and job seeker communication. This is a platform which is used internationally as a PR and communication platform to showcase the more professional and business minded side of a business. This platform has grown to close to a thousand followers.

The newest platform used is our WhatsApp Channel. This is part of the functionality of the instant messaging application, WhatsApp, that is used across South Africa. This allows for a broadcast platform to unlimited numbers and could, in time, reduce the use of SMS's as a form of mass communication. The platform allows

for an unlimited number of characters to be sent, along with graphics etc. to smartphone users. The uptake has been very pleasing and in less than a week the platform collected more than 1100 followers.

Swartland is also on the verge of approving its new corporate identity guidelines, that will give strength and refresh our brand identity and allow us to use create a more unified brand identity across all platforms.

iii. Procured Indigent Vetting System

Leveraging the advancements of the Fourth Industrial Revolution (4IR) and embracing digitization can have a transformative impact on service delivery. This automated Indigent Vetting Platform integrates with government systems, creating a value proposition for the municipality from a access and sustainability point of view. It streamlined and improved the process of indigent applications for those unable to pay for municipal services, particularly in poor communities. Transitioning from a manual, paper-based system to an accessible, paperless, and expeditious electronic process is a significant step towards efficiency and inclusivity.

During April 2023, the Municipality went out on tender for the provision of a web-based indigent management and income verification system. This was done to address Auditor General queries, and to increase Swartland Municipality's ability to identify unlawful indigent applications through an electronic verification system linked to the department of Home Affairs, SASSA and other lawful credit regulatory systems.

The process currently in use

1. Digital Transformation:

The process embraces a comprehensive digital transformation by automating and digitizing the entire indigent support application process. These includes electronic submissions, document uploads, and real-time application status tracking.

2. Artificial Intelligence (AI) and Automation:

The process Integrate AI and automation technologies to streamline application vetting processes. AI algorithms help analyse data and identify qualifying criteria, expediting the approval process.

3. Data Analytics for Decision-Making:

Utilize data analytics tools to analyse trends, identify patterns, and make data-driven decisions.

4. Cloud-Based Storage of applications and supporting documentation:

Implement cloud-based solutions to ensure scalability, flexibility, and accessibility. Cloud platforms enhance data storage, security, and overall system performance.

5. Mobile Accessibility:

The process were designed for the applications to be mobile-friendly, ie: handhelds to perform applications and auditing when officials are in the field.

6. Block chain for Security and Transparency:

Explore block chain technology for enhanced security and transparency in data management between the municipal financial system and the third party's system. This build trust in the community by providing an immutable and transparent record of transactions.

7. Cybersecurity Measures:

Implement robust cybersecurity measures to safeguard sensitive data and ensure the privacy of applicants. This is crucial for building trust in the electronic application process.

8. Continuous Innovation:

The process aims to foster a culture of continuous innovation, staying abreast of emerging technologies and incorporating them into the system as appropriate.

By embracing the principles of the Fourth Industrial Revolution, the project not only expedite the application process, but also paved the way for more efficient, transparent, and citizen-centric service delivery, contributing to the overall improvement of support services for indigent households.

Had the vetting system not been implemented, the indigent register would have inaccurately stood between 9 909 – 10 135 during February 2024. Thanks to our diligent vetting process, the current register now accurately reflects 9 010 qualifying indigent households, spread through Swartland municipal area.

The vetting and audit of the indigent register have been instrumental in rectifying inaccuracies and ensuring that indigent benefits are allocated to those truly in need. This process underscores our commitment to transparency, accountability, and responsible governance.

CHAPTER 5: MUNICIPAL AND PROVINCIAL BUDGETS

5.1 MUNICIPAL BUDGETS

(a) Three year capital budget per department *[Updated May 2024]*

Department	Division / Service	2024/2025	2025/2026	2026/2027
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	865 555	0	0
	New Website: Development and Implementation	400 000	0	0
Subtotal		1 289 555	24 000	24 000
Infrastructure & Civil Engineering Services	Equipment	56 000	58 000	60 000
	Parks and Recreation	1 960 725	1 252 000	1 988 175
	Sewerage	13 429 261	2 458 000	4 982 000
	Sports Fields	7 159 483	225 800	232 000
	Roads	42 583 341	59 531 752	45 196 819
	Storm water	1 824 539	318 000	1 320 000
	Water Services	14 941 635	13 870 092	47 657 906
	Buildings and Infrastructure Maintenance	680 000	1 132 000	34 000
	Solid Waste and Landfill Management	33 089 864	17 756 127	4 755 678
	Swimming Pools	11 310 700	0	0
	Cemeteries	0	300 000	0
Subtotal		127 035 548	96 901 771	106 226 578
Corporate Services	Equipment	28 000	30 000	32 000
	Secretariat and Records Management	300 000	0	0
	Properties, Contracts and Legal Administration	400 000	500 000	500 000
	Tourism, Library and Client Services	50 000		
Subtotal		778 000	530 000	532 000
Development Services	Equipment	46 000	48 000	50 000
	Community Development	0	0	0
	Development Management	0	0	0
	Human Settlements / Housing Administration	174 289 166	59 420 000	38 500 000
	Caravan Park Yzerfontein	488 619	36 000	38 000
Subtotal		174 823 785	59 504 000	38 588 000
Electrical Engineering Services	Equipment	380 000	400 000	420 000
	ICT Services	1 230 000	1 876 000	1 781 000

Department	Division / Service	2024/2025	2025/2026	2026/2027
	Electrical Infrastructure, Operations, Maintenance and Construction	67 361 060	56 368 000	49 103 425
Subtotal		68 971 060	58 644 000	51 304 425
Financial Services	Financial Services General	697 625	114 000	36 000
Subtotal		697 625	114 000	36 000
Protection Services	Traffic/Law Enforcement Operations and Vehicle Licensing Administration	977 283	722 090	1 073 895
	Disaster Management, Fire and Emergency Services	1 904 814	200 000	200 000
Subtotal		2 882 097	922 090	1 273 895
TOTAL		376 477 670	216 639 861	197 984 898

(b) Ten largest capital projects - 2024/2025 *[Updated May 2024]*

Project	Budget	Source(s) of finance
Malmesbury De Hoop Serviced Sites (Streets & Stormwater)	44 445 951	DHS
Moorreesburg Serviced Sites (645) (Roads & Stormwater)	35 469 474	DHS
Malmesbury De Hoop 132/11kV Substation, 132kV transmission line, Highlands: Development of new cell (MIG)	31 410 560	External Loan & CRR
Roads Swartland: Construction of New Roads	28 288 588	MIG & External Loan
Malmesbury De Hoop Development: Electrical Bulk supply upgrading (INEP)	26 594 902	CRR & MIG
Malmesbury De Hoop Serviced Sites (Sewerage)	22 818 000	INEP
Swimming Pool: Wesbank	12 991 893	DHS
Malmesbury De Hoop Serviced Sites (Water)	11 060 700	CRR
Silverton: IBS	10 940 542	DHS
	10 800 000	DHS

The ten largest capital projects represent a total budget of R 234 820 610 which is 62.3% of the total capital budget.

(c) Three year capital budget per IDP strategic goal *[Updated May 2024]*

Strategic Goal	2024/2025	%	2025/2026	%	2026/2027	%
1: Community safety and wellbeing	3 416 716	0.9	1 006 090	0.5	1 361 895	0.7
2: Economic transformation	0	0.0	0	0	0	0.0
3: Quality and reliable services	194 776 608	51.2	153 669 771	70.9	155 750 002	78.7
4: A healthy and sustainable environment	174 289 166	46.7	59 420 000	27.4	38 500 000	19.4
5: A connected and innovative local government	3 995 180	0.3	2 544 000	1.2	2 373 000	1.2
TOTAL	373 477 670	100.0	216 639 861	100.0	197 984 897	100.0

(d) Three year operating budget per IDP strategic goal *[Updated May 2024]*

Strategic Goal	2024/2025	%	2025/2026	%	2026/2027	%
1: Community safety and wellbeing	129 174 352	10.9	136 175 867	9.5	144 112 542	9.1
2: Economic transformation	-	0.0	30 000	0.0	30 000	0.0
3: Quality and reliable services	831 468 953	69.9	928 611 205	64.7	1 022 230 934	64.5
4: A healthy and sustainable environment	42 887 027	3.6	176 093 245	12.3	211 816 474	13.4
5: A connected and innovative local government	185 515 385	15.6	193 553 456	13.5	206 230 866	13.0
TOTAL	1 189 045 717	100.0	1 434 463 773	100.0	1 584 420 816	100.0

5.2 SWARTLAND MUNICIPALITY'S FINANCIAL ALLOCATIONS *[Updated May 2024]*

(a) The Division of Revenue Bill (DORA) - Government Gazette 50099 of 8 February 2024

Grant	2024/2025	2025/2026	2026/2027
Equitable share	153 764 000	165 898 000	179 172 000
Local Government Financial Management Grant	1 600 000	1 700 000	1 800 000
Expanded Public Works Programme (EPWP) - FTE Target for 2024/25: 21	1 593 000	0	0
Municipal Infrastructure Grant (MIG)	29 332 000	25 343 000	27 225 000
Integrated National Electrification Programme (Municipal) Grant	22 818 000	23 100 000	20 868 000
Integrated National Electrification Programme (Eskom) Grant	296 000	0	0
Upgrade of Illinge Lethu Sport Facility	R5 000 000	R0	R0
TOTAL	186 585 000	216 041 000	229 065 000

(b) Provincial Gazette Extraordinary 8892 of 7 March 2024

Grant	2024/2025	2025/2026	2026/2027
Informal settlements upgrading partnership grant	18 686 000	3 000 000	3 000 000
Human Settlements Development Grant	164 948 000	224 958 000	229 000 000
Financial assistance for maintenance and construction of transport infrastructure	170 000	190 000	199 000
Library service: Replacement funding for most vulnerable B3 municipalities	6 572 000	6 792 000	6 974 000
Community Library Services Grant	5 480 000	5 492 000	5 739 000
Thusong Service Centres Grant (Sustainability: Operational Support Grant)	150 000	0	0
Resourcing funding for establishment and support of a K9 unit	3 772 000	4 100 000	4 220 000
Resourcing Funding for establishment of Law Enforcement Rural Safety Unit	5 712 000	5 838 000	5 944 000
Municipal accreditation and capacity building grant	249 000	249 000	260 000
Title Deeds Restoration Grant	30 000	26 000	0
Development of sport and recreation facilities	500 000	0	0
Community Development Workers Operational Support Grant	38 000	38 000	38 000
TOTAL	206 307 000	250 683 000	255 374 000

5.3 PROVINCIAL BUDGETS *[Updated May 2024]*

The information in the tables below was obtained from the publication *Western Cape Government's Budget Estimates of Provincial Revenue and Expenditure 2024, Provincial Treasury, 7 March 2024*. It indicates all Provincial payments and spending with respect to the Swartland municipal area during the 2024/2025, 2025/2026 and 2026/2027 financial years.

(a) Education

SUMMARY OF DETAILS OF EXPENDITURE FOR INFRASTRUCTURE BY CATEGORY

Project Name	Date: Start	Date: Finish	Total project cost	Exp. from previous years	2024/25	2025/26	2026/27
Darling HS New	13 Mar 2023	30 Mar 2027	101 978 000	7 619 000	46 500 000	46 500 000	0
Napakhada Primary School (Phase 2)	30 Mar 2018	29 Mar 2025	43 768 000	37 731 000	1 000 000	0	0
TOTAL			145 746 000	45 350 000	47 500 000	46 500 000	0

(b) Health

SUMMARY OF DETAILS OF EXPENDITURE FOR INFRASTRUCTURE BY CATEGORY

Project Name	Date: Start	Date: Finish	Total project cost	Exp. from previous years	2024/25	2025/26	2026/27
Malmesbury - Swartland Hospital - Replacement	30 Dec 2024	30 Jun 2031	1 000 000 000	0	0	0	50 000
Riebeek Kasteel	1 Dec 2026	30 Sep 2032	0	0	0	0	50 000
Malmesbury - Swartland Hospital - Replacement (FIDPM Stage 2)	30 Dec 2024	31 Dec 2031	4 000 000	0	0	0	240 000
Malmesbury ID Hospital – Fire compliance (Alpha)	28 Jun 2023	30 Jun 2031	30 000 000	0	367 000	471 000	98 000
Darling Clinic - Upgrade and Additions (Alpha)	1 Mar 2026	30 Jan 2030	25 000 000	0	0	0	50 000
Darling Ambulance Station - Upgrade and Additions (incl. wash bay)	1 Jun 2016	28 Feb 2025	3 617 000	1 854 000	482 000	0	0
Moorreesburg Clinic - HT - General upgrade and maintenance (Alpha)	1 Apr 2019	31 Mar 2027	3 595 000	1 155 000	0	1 052 000	1 388 000
TOTAL			1 66 212 000	3 009 000	849 000	1 523 000	1 876 000

(c) Human Settlements

PROVINCIAL PAYMENTS AND ESTIMATES

The allocations as indicated is subject to change.

Project Name	Total project cost	Exp. from previous years	2024/25	2025/26	2026/27
Housing Development Projects	652 009 000	3 118 000	184 564 000	227 958 000	79 630 000

(d) Transport and Public Works

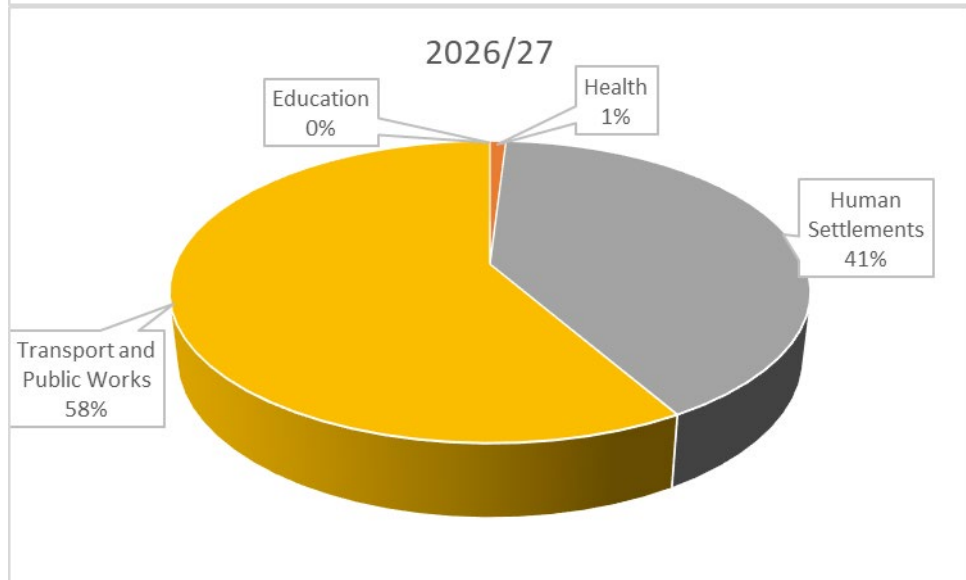
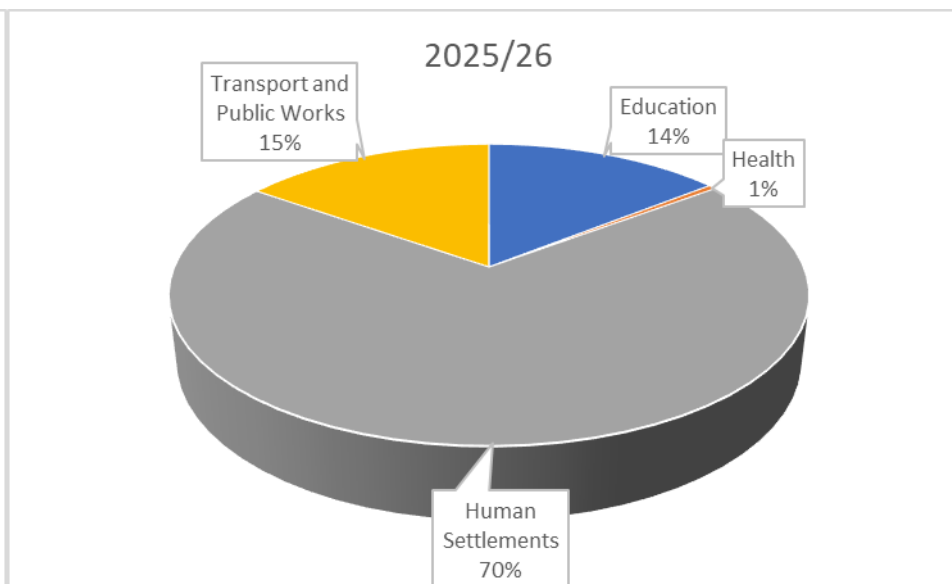
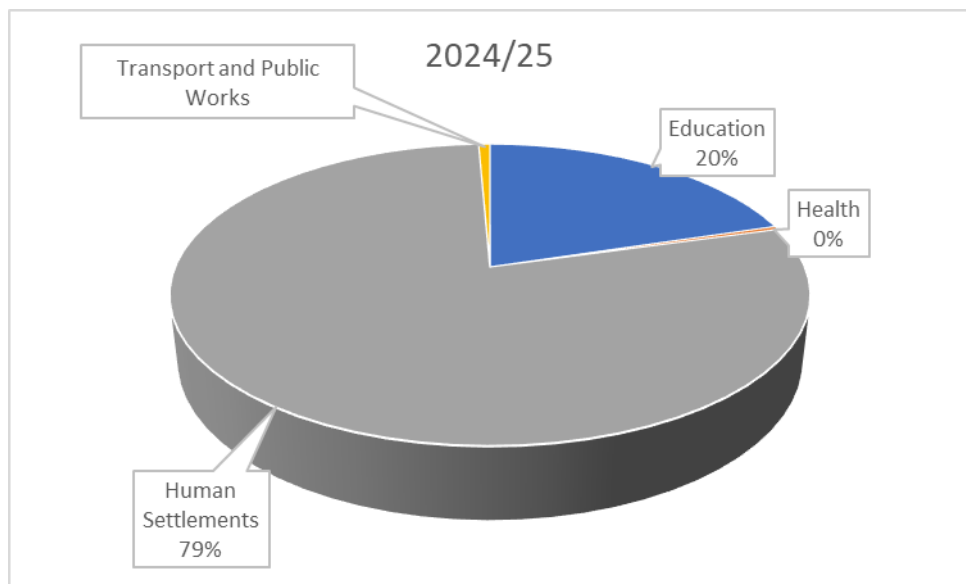
SUMMARY OF DETAILS OF EXPENDITURE FOR INFRASTRUCTURE BY CATEGORY

Project Name	Date: Start	Date: Finish	Total project cost	Exp. from previous years	2024/25	2025/26	2026/27
WC DM Reseal	1 Apr 2015	1 Apr 2028	250 000 000	162 777 000	0	21 615 000	22 695 000
WC DM Regravel	1 Apr 2015	1 Mar 2028	326 000 000	179 202 000	0	27 930 000	29 330 000
WC DM Regravel	1 Apr 2024	31 Mar 2027	27 000 000	0	26 600 000	0	0
C1144 Reseal Riebeek West	1 Apr 2021	31 Mar 2026	60 000 000	21 026 000	1 600 000	0	0
C967.1 Malmesbury (SW bypass)	1 Apr 2026	31 Mar 2027	32 000 000	0	0	0	32 000 000
C1295 Malmesbury – Darling	1 Apr 2026	31 Mar 2027	30 000 000	0	0	0	30 000 000
TOTAL			725 000 000	363 005 000	28 200 000	49 545 000	114 025 000

(e) Summary of Provincial expenditure for infrastructure per financial year

Department	2024/25	2025/26	2026/27
Education	47 500 000	46 500 000	0
Health	849 000	1 523 000	1 876 000
Human Settlements	184 564 000	227 958 000	79 630 000
Transport and Public Works	28 200 000	49 545 000	114 025 000
Total	261 113 000	325 526 000	195 531 000

See graphs on the next page



ANNEXURE 1 *[Updated May 2024]*

DCoG MFMA Circular No 88 indicators applicable to local municipalities for 2024/25 (pilot)

The following indicators are being reported on as a **pilot** during the 2024/2025 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