



Development of a Capital Expenditure Framework (CEF) & Long-Term Financial Plan (LTFP)

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Swartland Local Municipality

Capital Expenditure Framework & Long-Term Financial Plan

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Abbreviations

CAPEX	Capital Expenditure
CEF	Capital Expenditure Framework
CBD	Central Business District
COGTA	Cooperative Governance and Traditional Affairs
CPF	Capital Planning Forum
CPM	Capital Prioritisation Model
CRC	Current Replacement Cost
CRR	Capital Replacement Reserve
DORA	Division of Revenue Act
DRC	Depreciated Replacement Cost
EUL	Economic Useful Life
FA	Functional Area
FY	Financial Year
IDP	Integrated Development Plan
IUDF	Integrated Urban Development Framework
IUDG	Integrated Urban Development Grant
LOS	Level of Service
LTFM	Long-Term Financial Model
LTFP	Long-Term Financial Plan
LTFS	Long-Term Financial Strategy
MSCOA	Municipal Standard Chart of Accounts
MTREF	Medium-Term Revenue Expenditure Framework
NT	National Treasury
PDA	Priority Development Area
RUL	Remaining Useful Life

SDF	Spatial Development Framework
SIG	Social infrastructure Grant
SPLUMA	Spatial Planning and Land use Management Act
STATSSA	Statistics South Africa
ADJB	Adjustment Budget
CY	Calendar Year
GDP	Gross Domestic Product
GVA	Gross Value Added
DEADP	Department of Environmental Affairs and Development Planning
DITP	District Integrated Transport Plan
IPP	Independent Power Producers
IRDP	Integrated Residential Development Programme
IWMP	Integrated Waste Management Plan
MSDF	Municipal Spatial Development Framework
NLTF	National Land Transport Framework
NMT	Non-motorised transport
PLTF	Provincial Land Transport Framework
PSTP	Provincial Sustainable Transport Plan
SSEG	Small-scale embedded generation
WSDP	Water Services Development Plan

Nomenclature

Capital investments	Refers to capital budget programmes or projects, prioritised in the CEF for implementation.
Financial year	Refers to the financial year in which the last financial month is included e.g., “2023” refers to the financial year 1 July 2022 to 30 June 2023. <i>e.g., “financial year”, “FY”, “FY 2023”</i>
Budget financial year	Refers to a future financial year for which a budget has been approved as part of the “MTREF”. May refer to any of the three years forming part of the particular “MTREF” period. <i>e.g., “budget financial year”, “budget FY”, “budget FY 2023:</i>
Adjustment budget financial year	Refers to the most recent financial year for which an adjusted budget has been approved. <i>e.g., “adjustment budget financial year”, “adjustment budget FY”, “adjustment budget FY 2023”, “ADJB FY 2023”.</i>
Audited financial year	Refers to a historic financial year in which the annual financial statements have been subjected to an audit for the purposes of expressing an opinion as to whether it materially represents accurately what has taken place during that financial year. <i>e.g., “audited financial year”, “audited FY”, “audited FY 2022”.</i>

PART 1

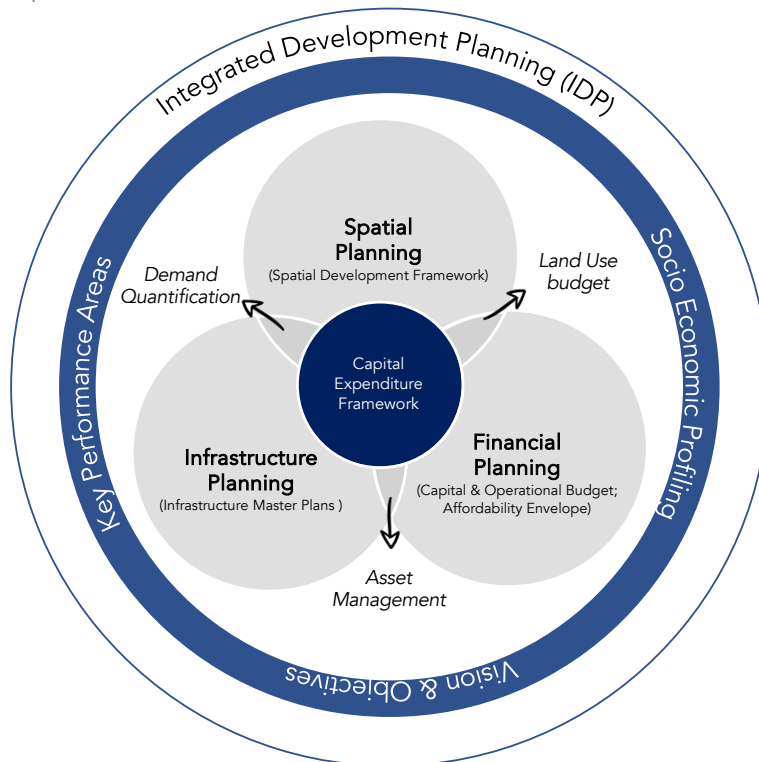
INTRODUCTION

1 Part 1: Introduction

1.1 What is a Capital Expenditure Framework

The Spatial Planning and Land Use Management Act (SPLUMA), 2013 (Act 16 of 2013) requires that a Municipal Spatial Development Framework (MSDF) “determine a Capital Expenditure Framework for the Municipality’s development programmes, depicted spatially”. This regulation intends to more effectively link the Municipality’s development strategies spatially with the Municipality’s budget, grounded in the existing and future infrastructure backlogs and demands, as well as the affordability envelope as defined by the Long-Term Financial Plan, as illustrated in Figure 1-1.

Figure 1-1: The Capital Expenditure Framework within the built environment context

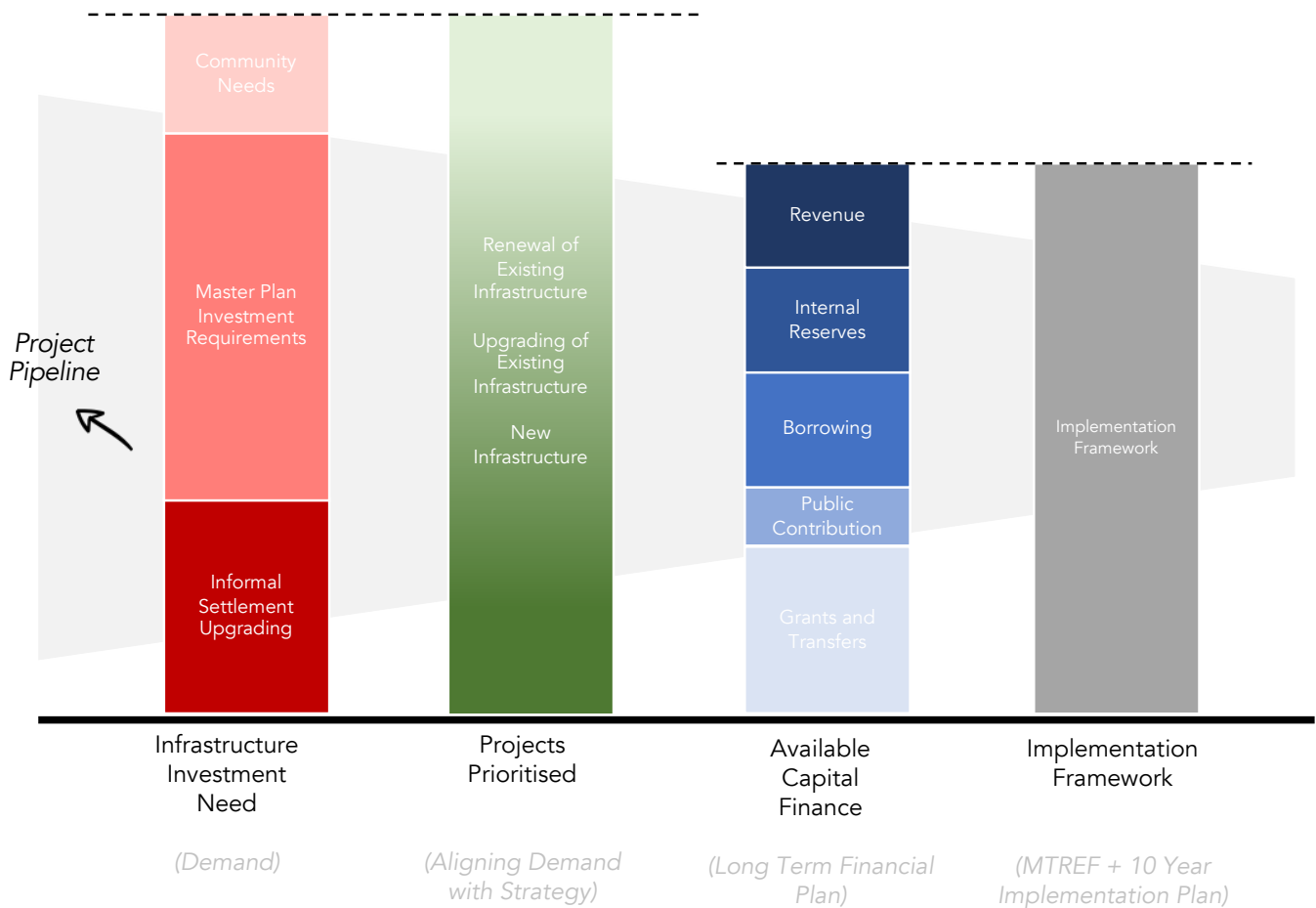


1.2 Aim of Capital Expenditure Framework

The CEF intends to link the Municipality’s spatial development strategies more effectively with the Municipality’s budget and the budgets of other government stakeholders, grounded in the existing infrastructure backlogs and future demands, as well as the affordability envelope as defined by the Long-Term Financial Plan.

From Figure 1-2 one can see the illustration that infrastructure investment need, expressed as projects, usually exceeds available capital finance, and therefore it is imperative for municipalities to partake in a prioritisation process to determine which projects are best aligned with the strategy of the Municipality, together with a budget scenario process to determine which projects are affordable and should be implemented when.

Figure 1-2: Relation Between Needs, Affordability Envelope, Prioritisation Process, & Budget Scenario



1.3 Role of the Capital Expenditure Framework as a policy instrument

One of the contributing factors to the lack of spatial transformation is that strategic policy seldom leads the implementation agenda of municipalities. Instead, the allocation and expenditure of funds are primarily concentrated on short-term objectives. This inclination is reinforced by the "term of office" political structure, outlined in the Integrated Development Plan (IDP), which sets a five-year program. Additionally, the Medium-Term Revenue and Expenditure Framework (MTREF), which stipulates three-year budget cycles, further entrenches this pattern.

Ideally, the infrastructure and built environment programmes articulated in the 5-year Integrated Development Plan should align with the spatial objectives of the MSDF, which is a 20-year plan for the management of the physical growth and development of the Municipality.

Annual assessments of municipal IDPs have generally shown a poor linkage between the spatial strategies and proposals articulated in MSDFs, and the proposed location of investment of budgeted infrastructure and built environment programmes within municipalities. This misalignment, while not apparent in all municipalities, is fundamentally problematic and must be addressed.

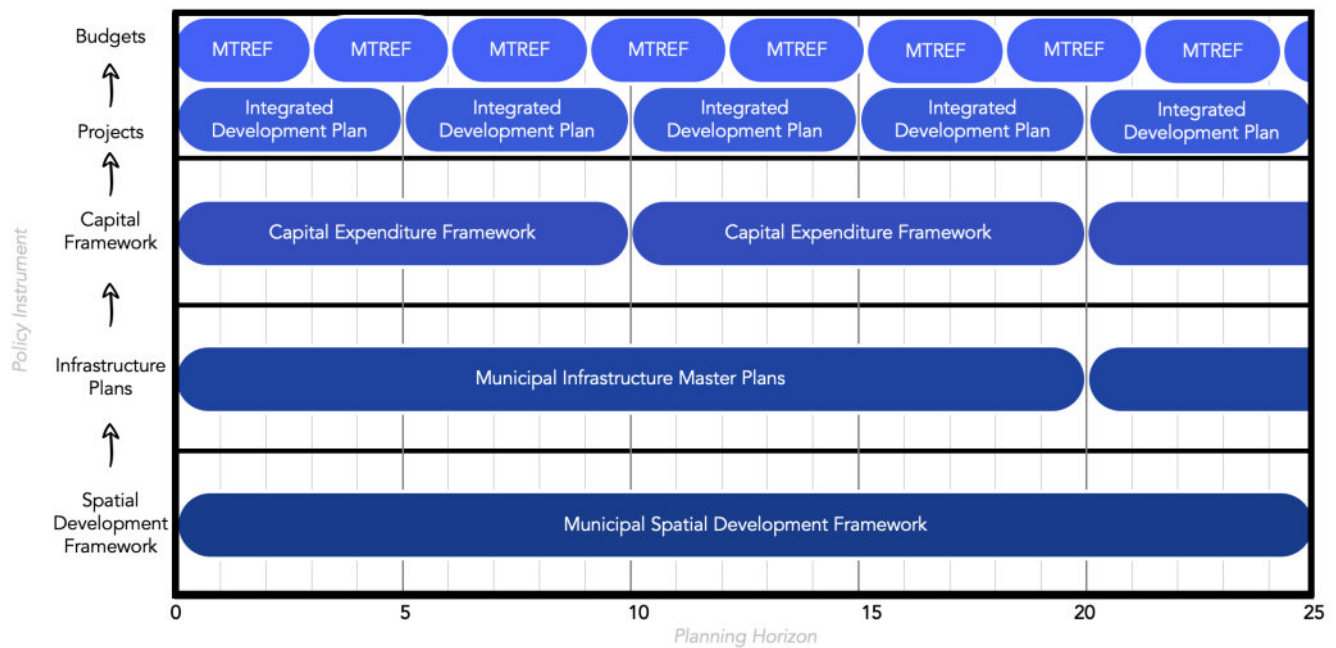
The problem lies not only with the IDP's content and process but also with the absence of clearly articulated infrastructure requirements to achieve the MSDF and the failure to integrate the MSDF as a strategic decision-making tool that impacts budgetary processes. This overwhelming misalignment between the three spheres shown in Figure 1-1 is thought to be improved through the formalisation of a CEF, but even more importantly, the collaboration

required to compile one. Due to its effectiveness, this long-term planning horizon encourages decision-makers to adopt a long-term perspective.

A view that appreciates that decisions taken today are the foundation upon which the Municipality's spatial form, infrastructure network and financial standing will be based in the years and decades ahead.

The Capital Expenditure Framework (CEF) offers a mechanism through which the Municipality's long-term strategic development vision truly directs infrastructure implementation whilst remaining conscious of the Municipality's financial position and infrastructure planning needs.

Figure 1-3: The Relationship Between Policy Instruments Affecting the Spatial Form



1.4 Objectives of Capital Expenditure Framework

The objectives of a Capital Expenditure Framework include:

- **Understanding municipal dynamics and needs:** The first objective is to compile the socio-economic profile (current and future) of the Municipality to better understand the Functional Areas, associated needs and future population of the Municipality.
- **Quantifying MSDF proposals:** The second objective is to determine the resources needed to implement each project by quantifying the Municipal Spatial Development Framework (MSDF) proposals in terms of Functional Areas.
- **Consolidating infrastructure demand:** The third objective is to consolidate infrastructure projects into a comprehensive list of infrastructure demands, which provides a comprehensive overview of the Municipality's infrastructure needs.
- **Contextualising affordability:** The fourth objective is to contextualise the affordability envelope, as set out in the Long-Term Financial Plan (LTFP), which helps to understand the expected revenue, expenditure, and capital budget available over 10 years.
- **Prioritising infrastructure demand:** The fifth and final objective is to determine and apply a prioritisation framework to the infrastructure demand, taking into consideration the intent of the MSDF and the financial

limitations of the LTFP. This helps to prioritise infrastructure projects based on their importance and affordability, ensuring that resources are allocated in the most effective way possible.

1.5 Structure of this Capital Expenditure Framework

This Capital Expenditure Framework is structured based on the adaptive version of the COGTA guidelines, published by the Western Cape Government. ¹ It aligns with each part as defined by the Western Cape Government guide note. A breakdown of each part of this document is defined below.

Figure 1-4: Overview of the Adapted CEF Methodology and content of this document



¹ Methodologies used to complete each part of this document are constantly under refinement, enhancement and improvement.

Part 2-a

Functional Area
Profiling & Spatial
Categories

2 Part 2-a: Functional Area Profiling & Spatial Categories

2.1 Aims and objectives

- To unpack the socio-economic and spatial characteristics of population trends;
- To determine the future population which informs demand quantification calculation, and;
- To define the spatial rationale and associated priorities per Functional Area.

2.2 Context of the Municipality

2.2.1 Demarcation history

South Africa undergoes a reassessment of its municipal boundaries before each municipal election. Changes in municipal boundaries affect all planning levels and long-term development strategies.

Table 2-1: Demarcation history

	2016	2011	2006	2001	1996
District municipality(s) / Metropolitan area(s) affected	Cape Winelands City of Cape Town West Coast	Cape Winelands City of Cape Town West Coast	Cape Winelands DC City of Cape Town MM West Coast DC	Boland DM City of Cape Town MM West Coast DM	Metropolitan Area West Coast DC Winelands DC
Local municipality(s) affected:	City of Cape Town Drakenstein Swartland	City of Cape Town Drakenstein Swartland	Cape Town Malmesbury Paarl	Berggrivier City of Cape Town Drakenstein Swartland	Blaauwberg MLC Darling TLC Koringberg TLC Malmesbury TLC Malmesbury TRC Moorreesburg TLC Paarl TRC Piketberg TRC Yzerfontein TLC
Number of wards	14	14	12	19	No data

Source: Municipal Demarcation Board

The data shows that the Municipality had various demarcation disruptions over its history. However, fewer demarcation changes contribute to stability in the area and allow growth and development without the institutional and service delivery disruptions that typically accompany municipal boundary changes.

2.2.2 Regional context

The Swartland Municipality is located along the West Coast of the Western Cape. Swartland and four other municipalities (Matzikama, Cederberg, Saldanha to the northeast and Berg River to the north) are part of the West Coast Region under the jurisdiction of the West Coast District Municipality. The total area of the Swartland Municipality is 3 699km², representing 12% of the West Coast region.

2.2.3 Local context

The main routes connecting Swatland Local Municipality to the surrounding areas and municipalities are the N7 running north-south through the centre of the Municipality and connecting the Municipality to Cape Town in the south, the R27, also connecting the Municipality to Cape Town along the coast and the R315 connecting the coastal region to the town of Malmesbury.

The Municipality begins some 50 kilometres north of Cape Town and consists of the area between the towns of Malmesbury in the south, Darling in the west, Koringberg to the north, Moorreesburg in the middle and the Riebeek West and Riebeek Kasteel in the east. The Municipality relies mainly on the agricultural sector as cultivated commercial fields and orchards and vines cover 252 405 hectares.

Figure 2-1: Regional context

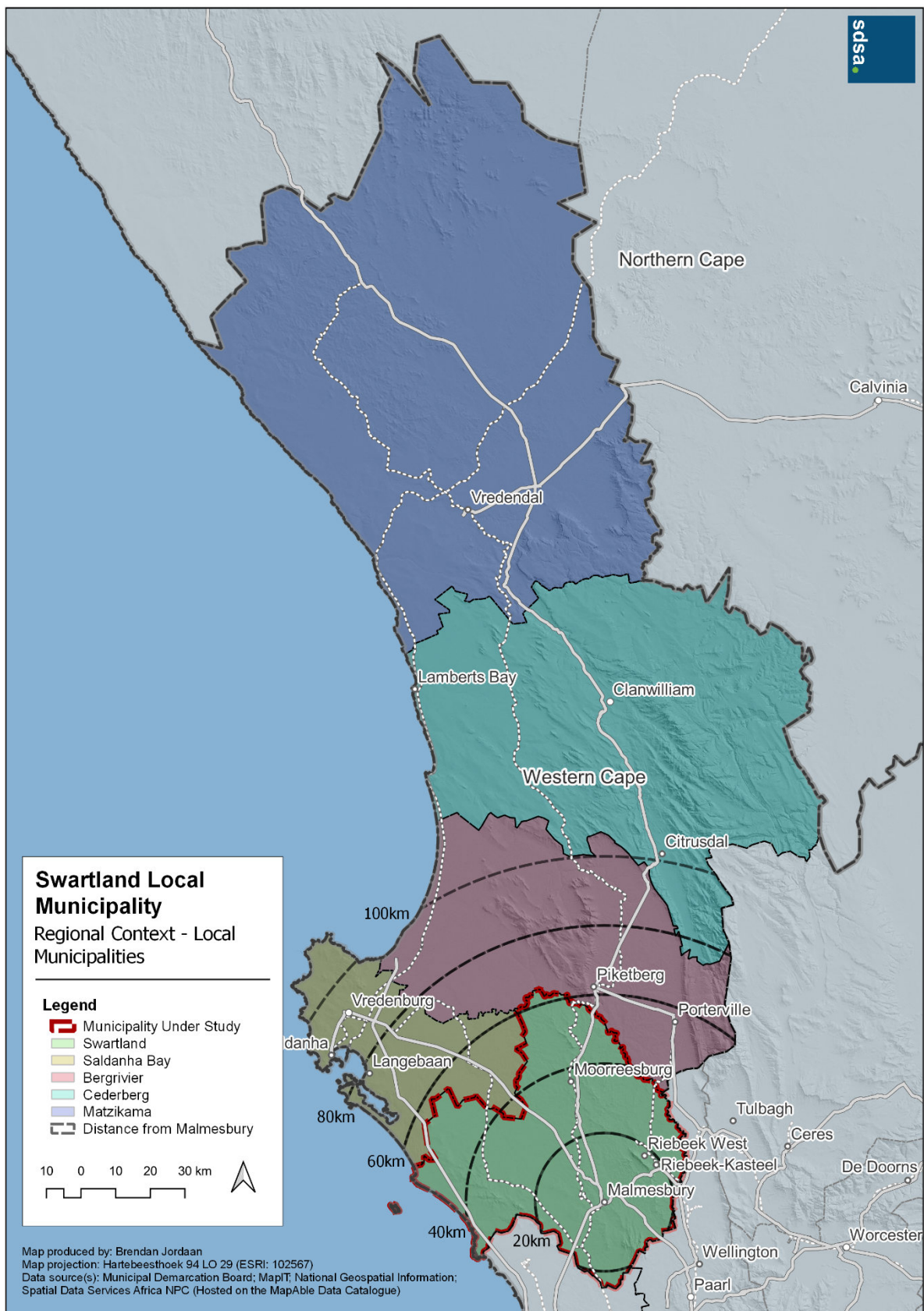


Figure 2-2: Local context



Source: SDSA (MapAble 2020)

Socio-Economic profiling

The purpose of compiling a socio-economic profile for the Municipality is to establish a baseline for assessment and long-term infrastructure demand modelling and identify Functional Areas that support consistent planning and policy approaches. Furthermore, an analysis of the Municipality's socio-economic profile contributes to a better understanding of the municipal area's development dynamics and service delivery processes.

2.3 Demographic profile

2.3.1 Population characteristics

The factors considered in this section are:

- Population size, household numbers and size and the expected change in these numbers
- Age, language, and education
- The impact of HIV and AIDS on population growth expectations
- Migration

a. Population structure, age, and gender

The total population is the starting point. For any planning assessment, the total population is fundamental to the current and long-term demand for services and facilities. Table 2-2 below shows the population, with a gender split, for the three census periods, Community Survey 2016 and the 2020 WoldPop data. From the time-related figures, inferences about population growth or decline can be drawn. Gender splits, if appropriate under local conditions, also serve as a proxy for migrant labour. Generally speaking, male absenteeism is a proxy for labour leaving an area. Table 2-2 below shows that, in terms of the gender split, the region has a propensity to shed labour. This gap has narrowed since 1996.

Table 2-2: Population and gender

	1996	2001	2011	2016	2020
Males	32 577	36 134	56 483	66 535	86 891
Females	32 257	36 293	57 294	67 416	84 527
Population density (persons/ha)	0.17	0.19	0.30	0.35	0.45
Total Population	64 833	72 427	113 778	133 951	171 688

Source: Census 1996, 2001, 2011, Community survey 2016, /SDSA (MapAble 2020) /WoldPop2020

Age groups are significant in any demographic assessment. The population's age structure indicates the expected long-term demand for community and social services, housing, and infrastructure services. Table 2-3 below only shows four age categories. The first category is the preschool population, the second is the school-going population's extent, and the third is the economically active population. The last group is the elderly population.

The study area's age structure has remained relatively unchanged over all age groups. Interestingly, over 59.9% of the population falls within the economically active group of 20 to 65 years, as reported in the 2016 community survey figures. This percentage increased by 6.1% from 53.8% in 1996. The two following maps (Figure 2-3 and Figure 2-4) show the population below 19 years and the working-age group population. Figure 2-4 emphasises the high percentage of people within the Municipality's working-age group.

Table 2-3: Age Groups (StatsSA)

	1996		2001		2011		2016	
	Male	Female	Male	Female	Male	Female	Male	Female
<5	3 973	4 032	6 261	6 078	4 014	4 115	6 104	6 357
5 to 20	9 329	9 212	13 690	14 013	10 399	10 365	16 799	16 992
20 to 65	17 809	17 089	33 936	33 704	20 276	19 782	40 537	39 729
>65	1 217	1 728	2 596	3 499	1 446	2 031	3 095	4 337
Unspecified	249	195	0		0		0	
Total	32 577	32 257	36 134	36 293	56 483	57 294	66 535	67 416
	64 833		72 427		113 778		133 951	

Source: Census 1996, 2001, 2011, Community survey 2016/SDSA (MapAble 2020)

Table 2-4 below shows the different gender groups for a more detailed breakdown of the age groups.

Table 2-4: Age Groups 2020

Age Group	Description	Male	%	Female	%	Total	%
0 - 5	Pre-school age	6 852	7,9%	6 703	7,9%	13 555	7,9%
6 - 13	Primary school age	11 123	12,8%	11 307	13,4%	22 429	13,1%
14 - 18	Secondary school age	6 431	7,4%	6 810	8,1%	13 242	7,7%
19 - 35	Young adults	24 125	27,8%	23 497	27,8%	47 622	27,7%
36 - 65	Adults	33 180	38,2%	30 443	36,0%	63 622	37,1%
66 - 75	Senior adults	3 642	4,2%	3 959	4,7%	7 601	4,4%
75 and up	Elderly	1 539	1,8%	1 808	2,1%	3 616	2,1%
	Total	86 891	100,0%	84 527	100,0%	171 688	100,0%

Source: www.worldpop.org as calculated by SDSA (SDSA 2020)

As seen in Table 2-4 above, the split between the genders remains relatively even over the different age groups.

Figure 2-3: % of the Population: Younger than 19 years 2011

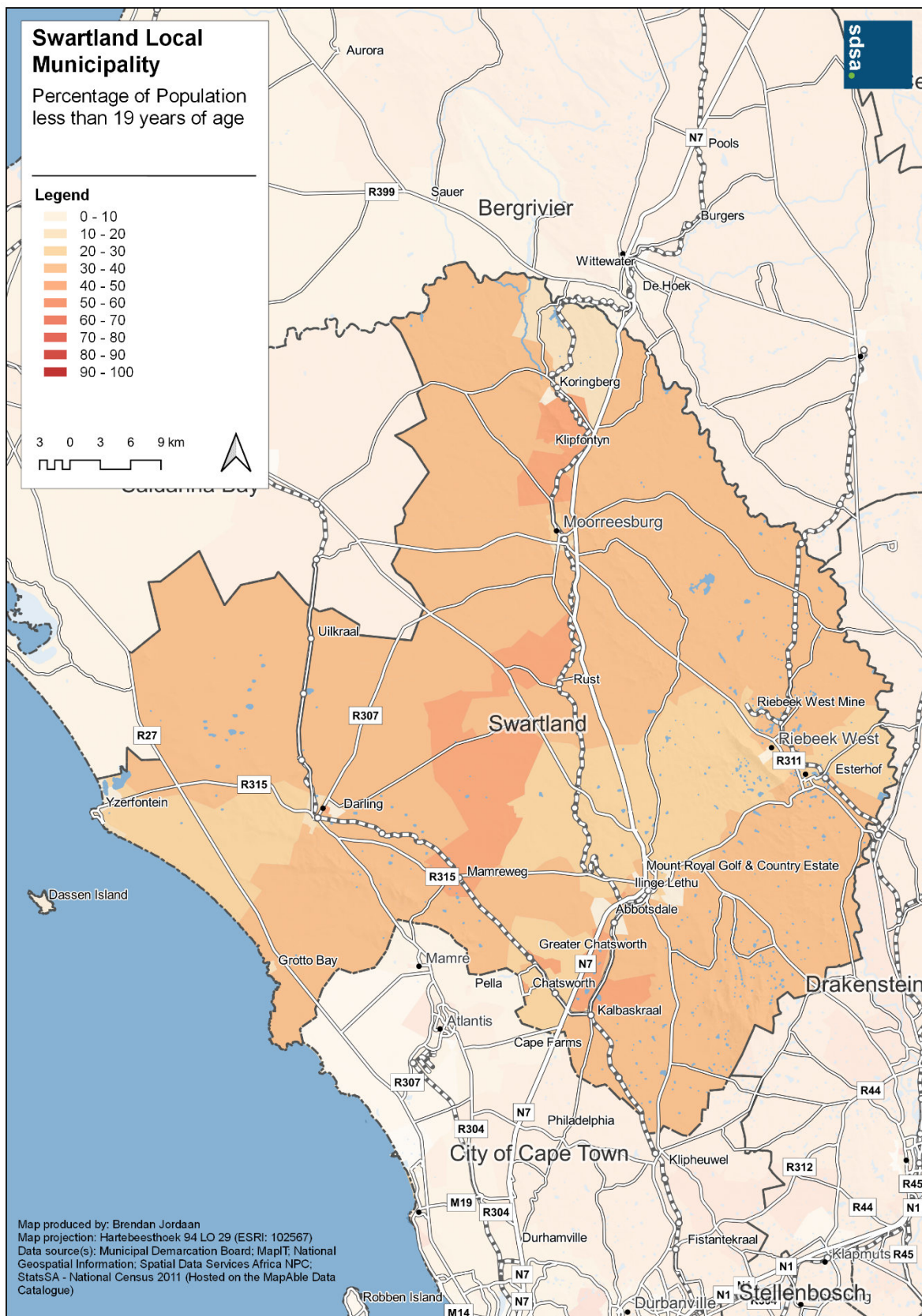
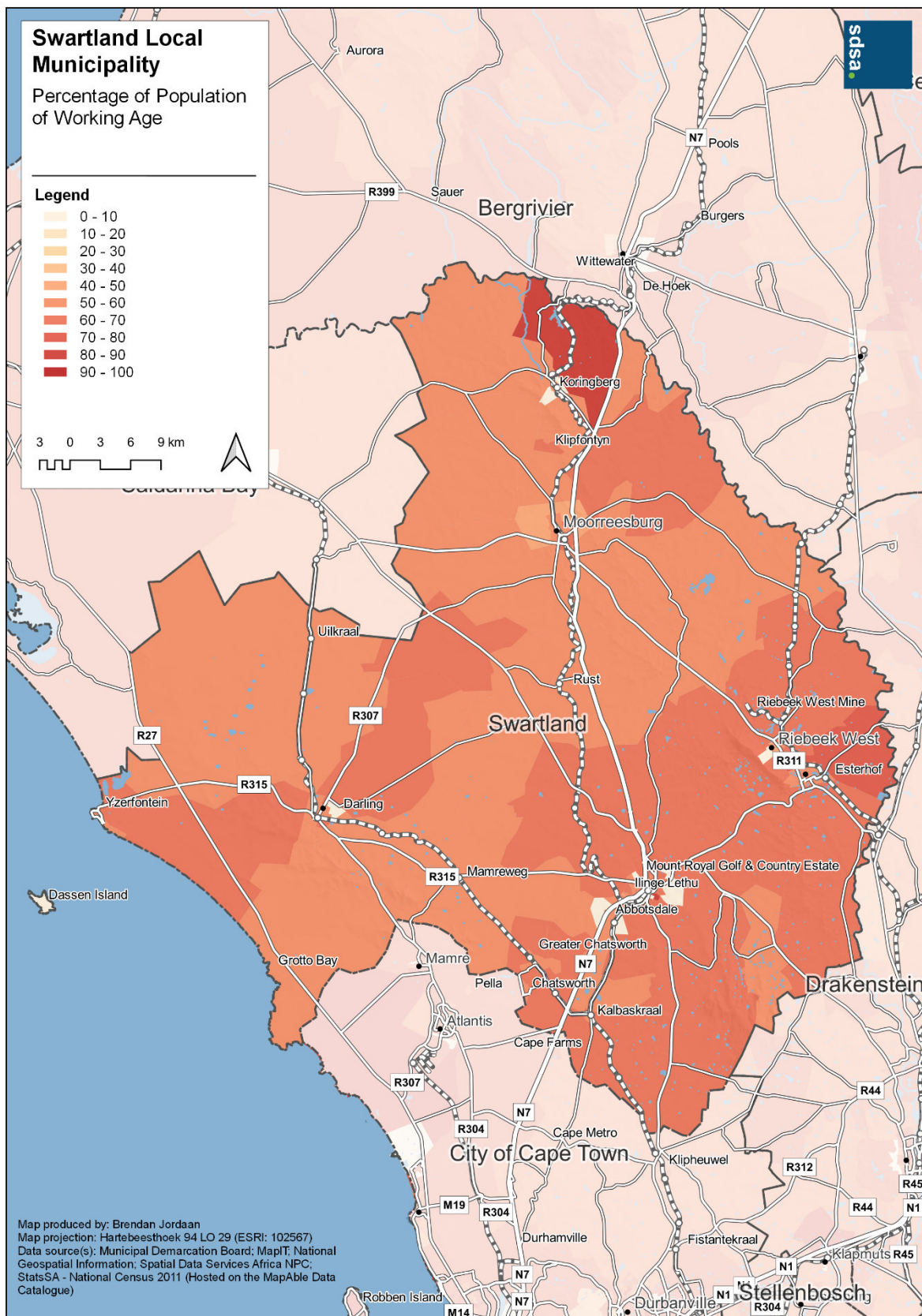


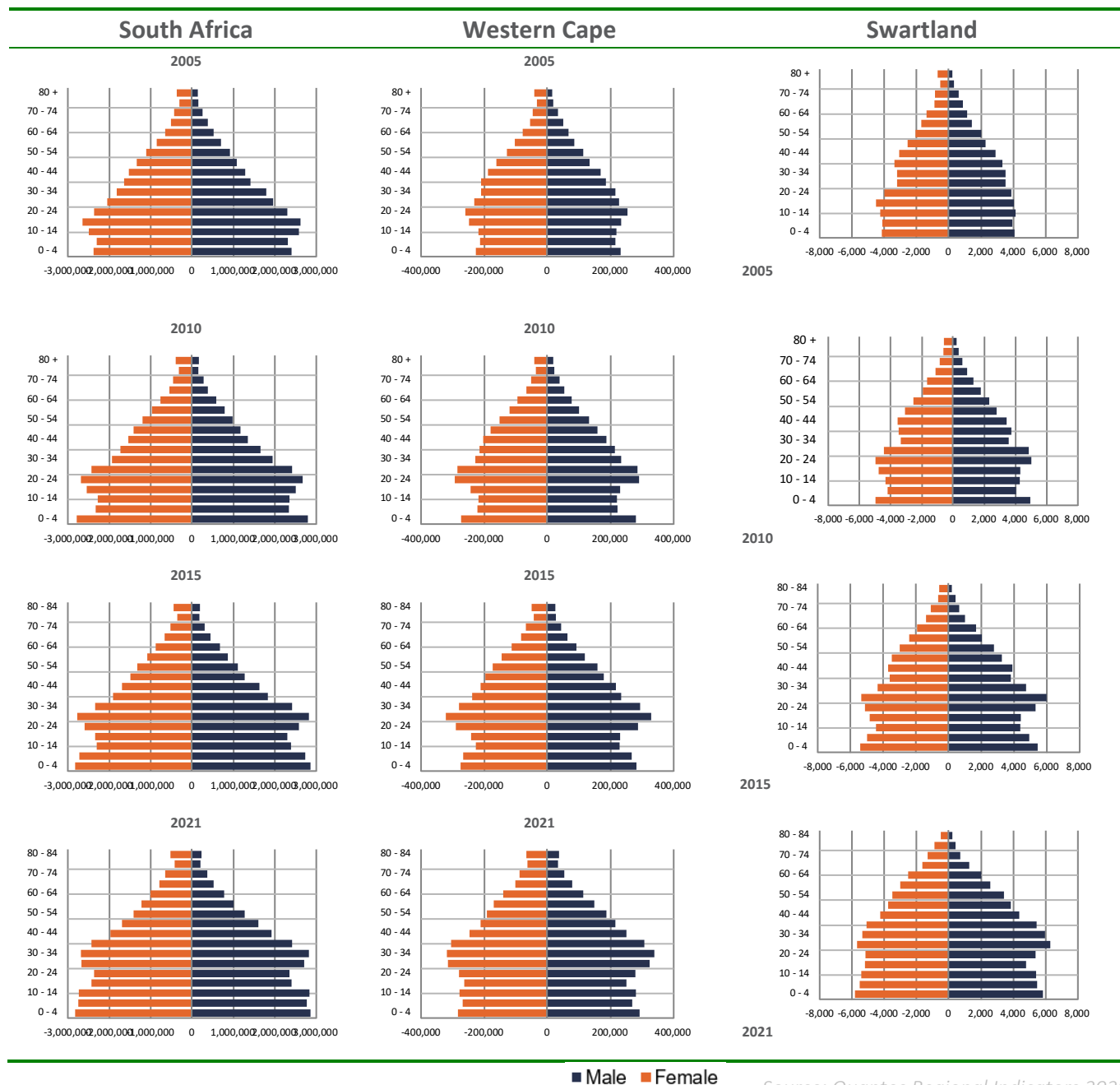
Figure 2-4: % of the Population: Working Age (20 to 65 years) 2011



The figures below show the comparative population structures between South Africa, Western Cape, and the Swartland Local Municipality and how they have changed since 2005. The national, provincial and local structure's

overall profile is similar, especially in the later periods, with the national structure showing a slightly larger base. The national, provincial and local pyramids all show a large base in the younger age cohorts with a bulge for the working-age population, while this pattern is more pronounced locally. The Swartland Local Municipality pyramids show the substantial economically active population described above.

Figure 2-5: Comparative population structures



b. The differences in population groups

Population groups need not be a central issue in development analysis. However, looking at the local population's composition might explain current dynamics based on historical population settlement patterns. Table 2-5 shows the

population at various geographic levels in 2020. The figures show structural differences in composition between the various geographic levels and racial groups. The largest group in both the district and the Municipality is the coloured population group. The average is almost 50% higher than at the national level. The other population groups comprise less than 35% of the total population.

Table 2-5: Comparative population numbers by population group 2020

	South Africa		Western Cape		West Coast		Swartland	
	Total	%	Total	%	Total	%	Total	%
Black population	48 734 600	81,42%	2 701 985	38,23%	90 614	19,50%	27 389	21,31%
Coloured population	5 232 220	8,74%	3 372 083	47,72%	317 686	68,35%	85 272	66,36%
Asian population	1 472 856	2,46%	79 376	1,12%	2 458	0,53%	679	0,53%
White population	4 412 519	7,37%	913 657	12,93%	54 005	11,62%	15 168	11,80%
Population total	59 852 195	100,00%	7 067 100	100,00%	464 763	100,00%	128 507	100,00%

Source: Quantec Regional Indicators 2020

Table 2-6 below shows the Municipality's population as it has changed over the last 26 years. The figures indicate substantial growth in the black population, and the coloured population group was increasing marginally. On the other hand, the white and Asian population group is decreasing.

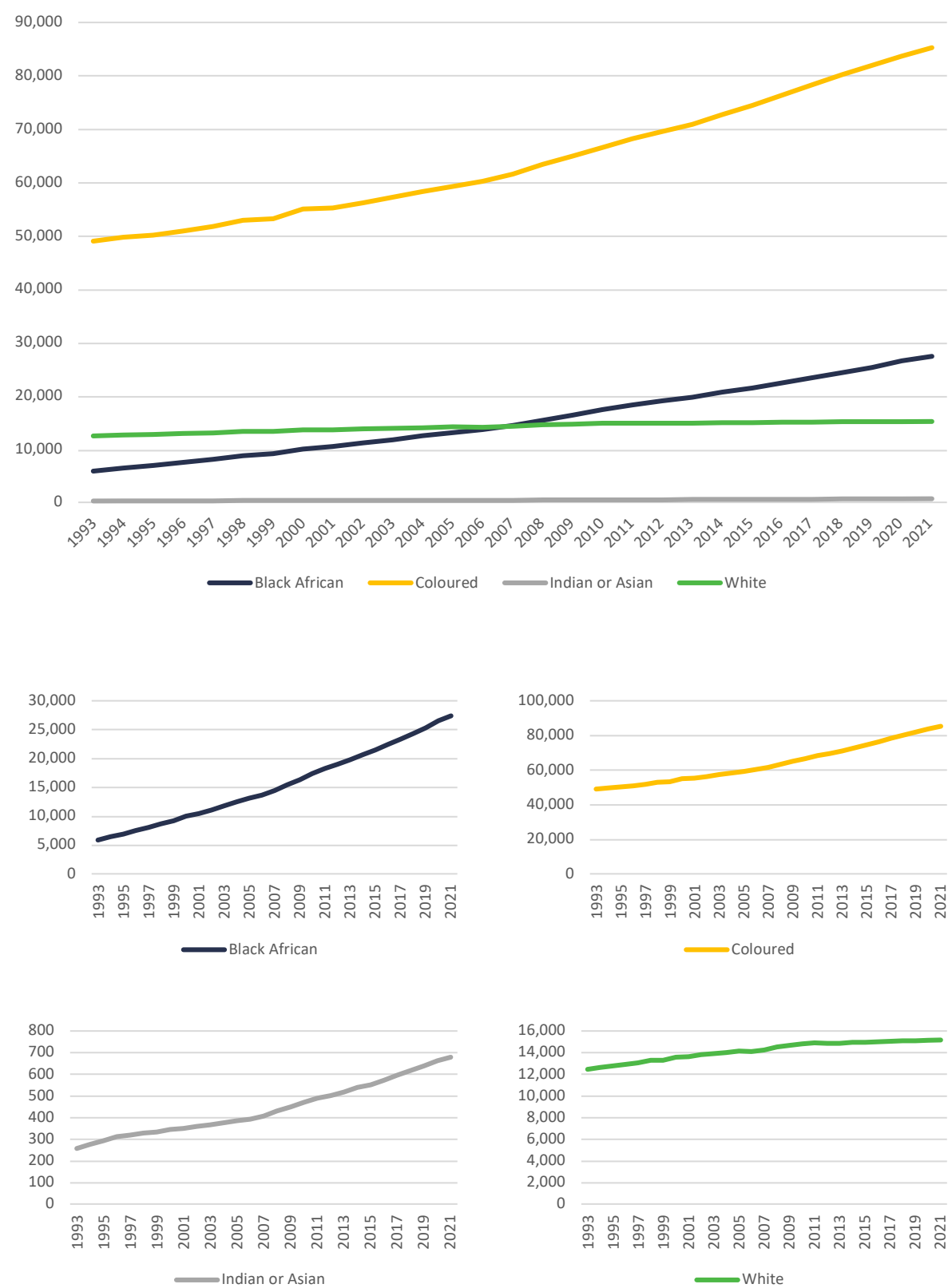
Table 2-6: Population groups

	1995	2000	2005	2010	2015	2021
Black	6 984	10 057	13 118	17 398	21 455	27 389
Coloured	50 246	55 115	59 307	66 659	74 515	85 272
Asian	293	345	386	470	552	679
White	12 773	13 587	14 155	14 814	14 931	15 168
Total	70 297	79 105	86 965	99 341	111 453	128 507

Source: Quantec Regional Indicators 2020

Figure 2-6 below illustrates these changes. Here the growth in the coloured population group is clearly shown. The black and Asian population groups show growth over the assessed period. The white population is the only population group that has seen slow growth and stagnate in recent years.

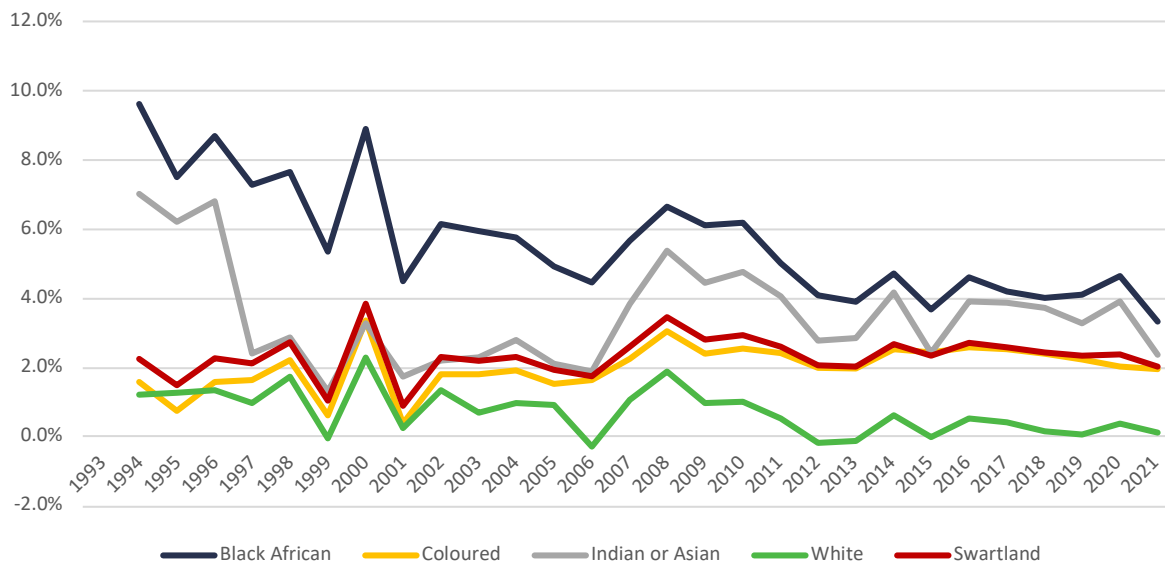
Figure 2-6: Population growth 1993 to 2021



Source: Quantec 2020

Figure 2-7 below shows the rate of change between the different population groups. The figure confirms the assessment above. The change in the coloured population group dominates this figure because of their significant contribution to the total population. One can see that the white group's growth rate has declined, showing negative growth in 2013, and this group has the lowest growth rate of 0.1%. On the other hand, the black and Asian groups have the most significant growth rates in the Municipality, with a growth rate of 3.3% and 2.4%, respectively in 2021.

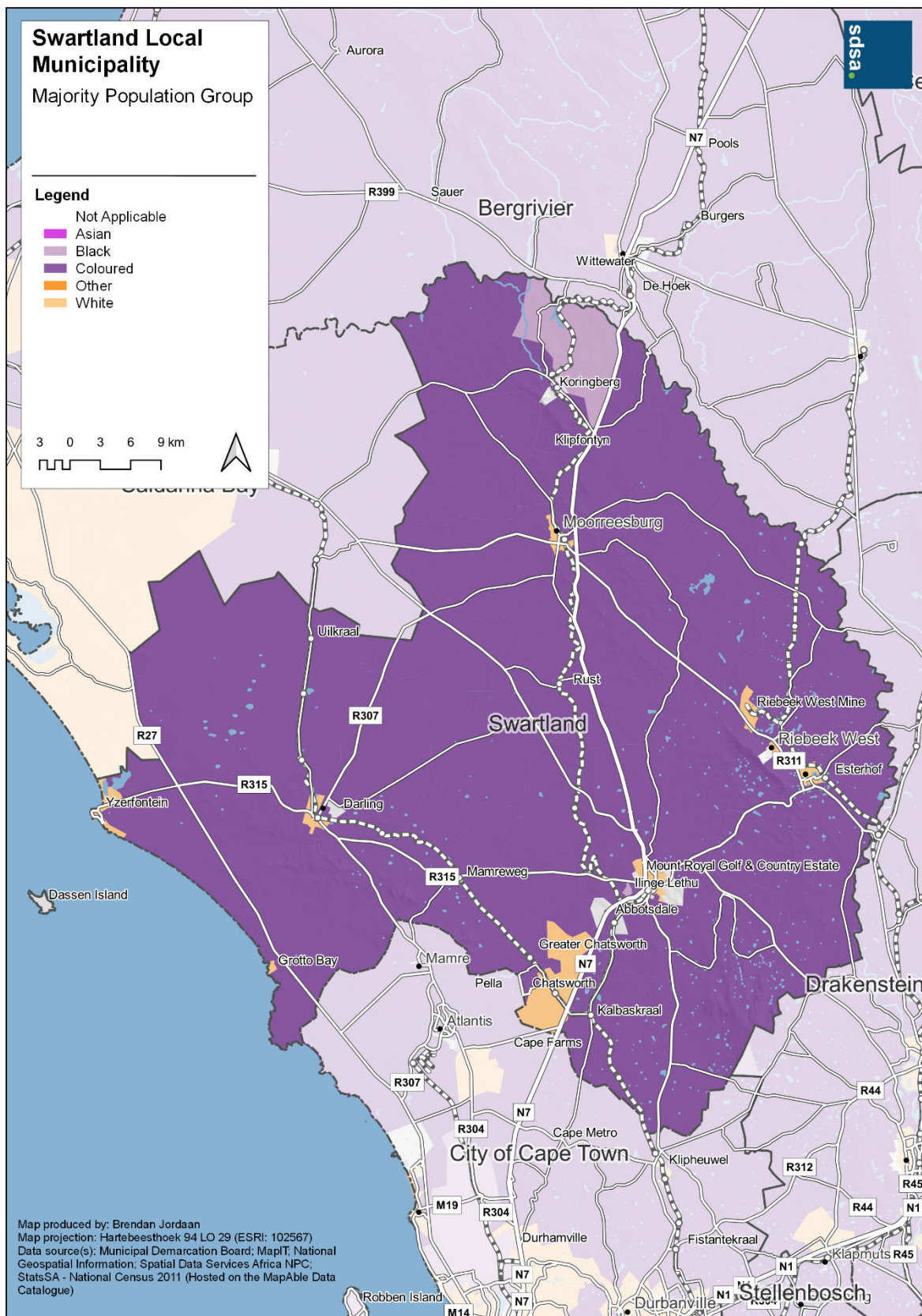
Figure 2-7: Population growth rates by population group 1993 to 2021



Source: Quantec Regional indicators 2020

Figure 2-8 below illustrates the spatial distribution of dominant population groups in the Municipality.

Figure 2-8: Population majority 2011



c. Language groups

Language groups display clear spatial patterns in South Africa. These patterns and distributions have ramifications for education, labour markets, and labour relations. However, language's impact on the demand for community services, infrastructure, and social facilities is insignificant for the planner.

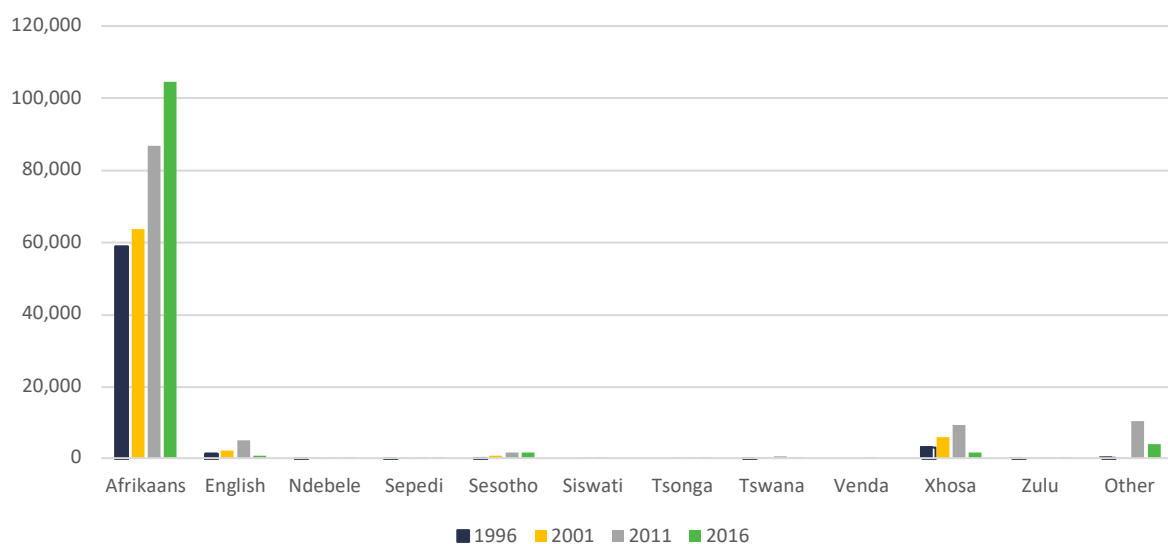
Table 2-7 and Figure 2-9 show that structurally, the different language groups have mainly remained the same since 1996, except for the Afrikaans language group, which has seen a steep rise and is also the dominant language group in the Municipality.

Table 2-7: Language groups

	1996	2001	2011	2016
Afrikaans	59 072	63 580	86 700	104 572
English	1 483	2 087	4 896	6 920
Ndebele	22	27	158	39
Sepedi	20	43	70	42
Sesotho	311	655	1 613	1 602
Siswati	0	24	56	0
Tsonga	0	36	111	22
Tswana	23	46	493	67
Venda	0	0	61	0
Xhosa	3 298	5 804	9 276	16 580
Zulu	27	49	143	156
Other	577	76	10 200	3 951
Total	64 833	72 427	113 778	133 951

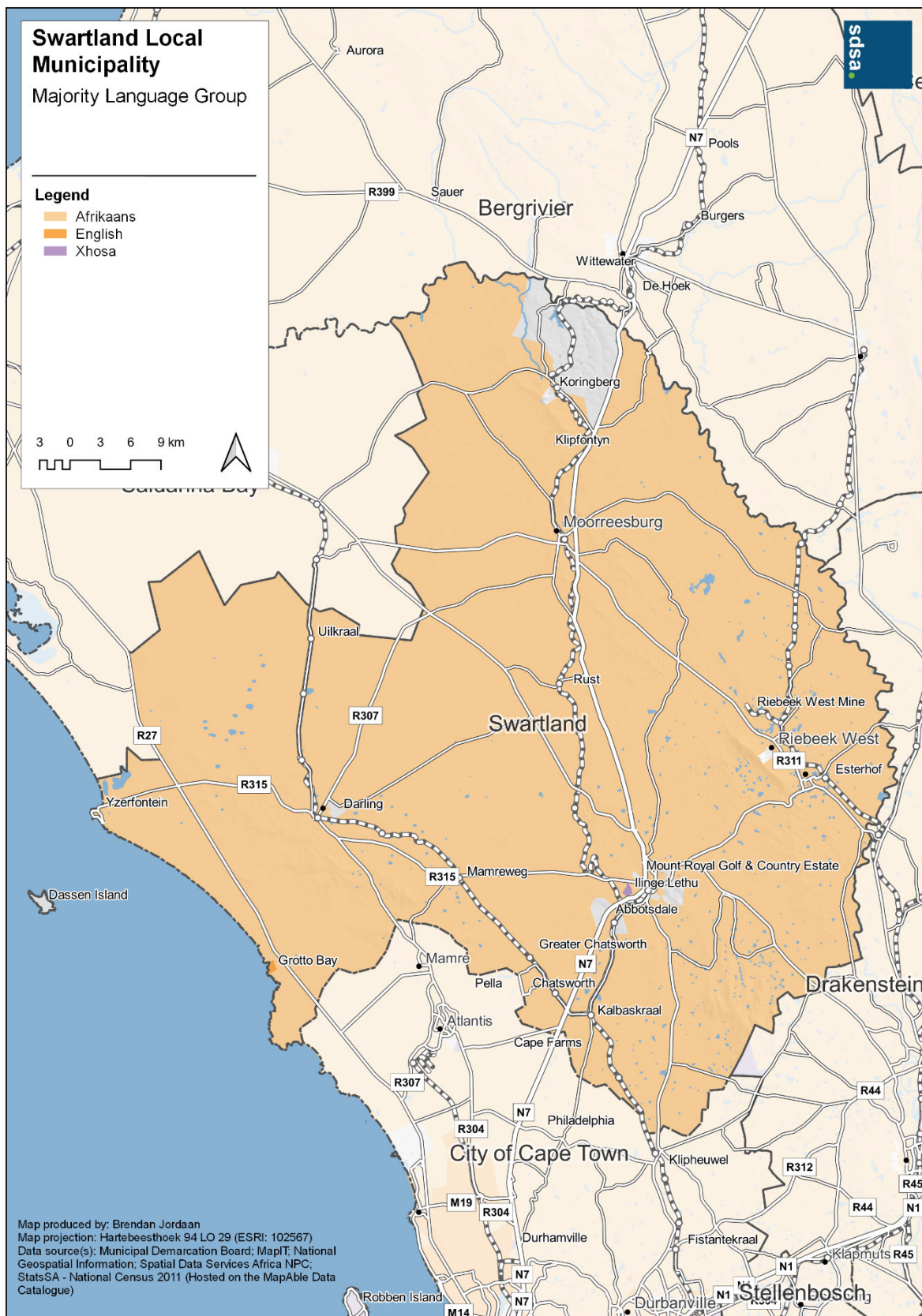
Source: Census 1996, 2001, 2011/ Community Survey 2016

Figure 2-9: Change in language groups



Source: Census 1996, 2001, 2011/ Community Survey 2016

Figure 2-10: Majority language group

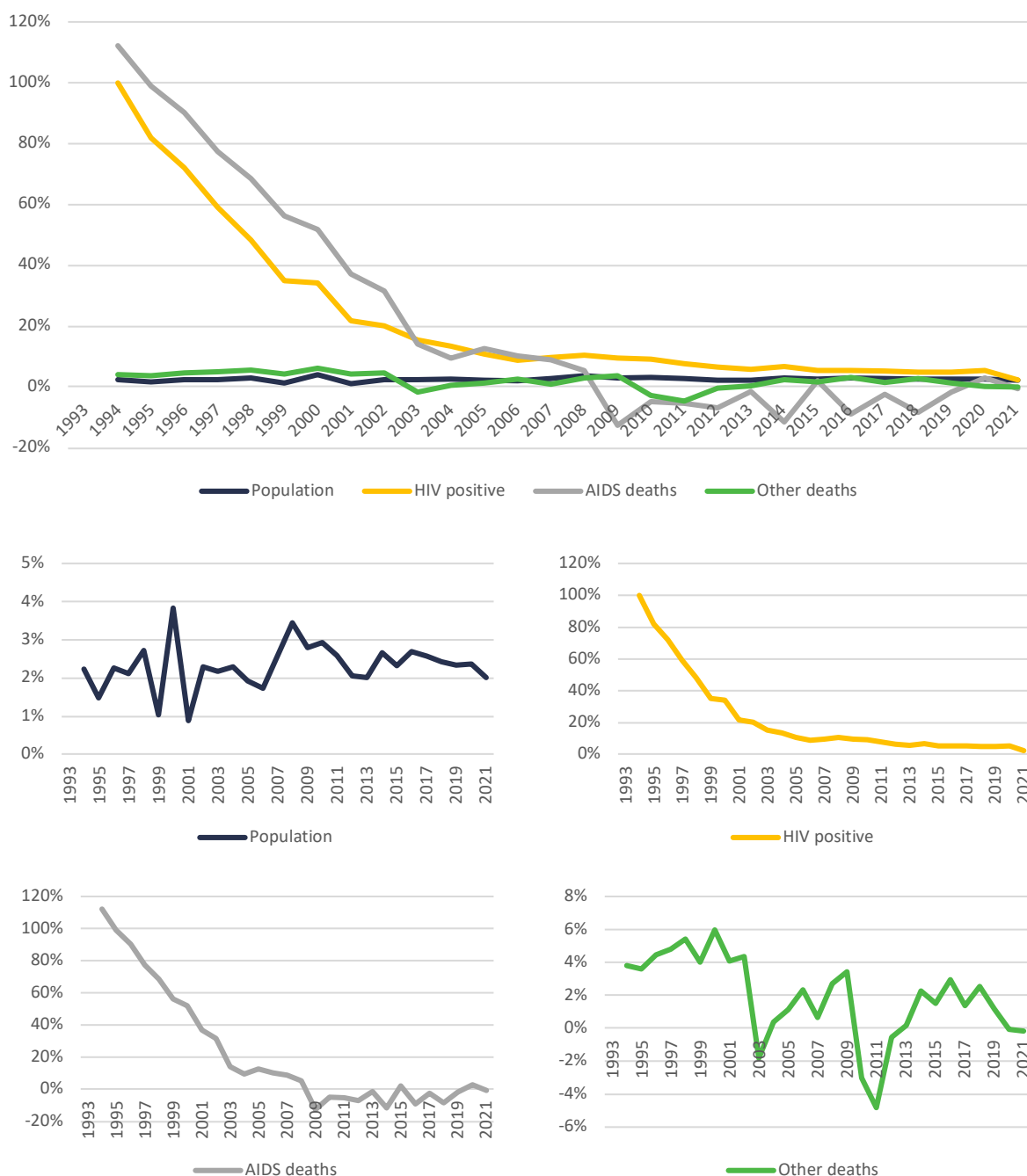


d. Population, AIDS and crude death rate

HIV and AIDS's impact was very contentious until national policy changes regarding treatment. However, HIV and AIDS's effects are integral to the South African demographic profile. HIV and AIDS's impact remains significant, albeit not at the forefront of national issues impacting development.

Figure 2-11 below shows drastic decreases in the rate at which HIV and AIDS affected demographic change. There are two stages in this process. The first shows a decline in infection and death rates up to about 2003, after that it stabilises around 5% and 2% respectively. Two factors are of consideration; the high rates resulting from growth from a relatively small base, a lack of education, and a lack of treatment for HIV and AIDS. After 2004 treatment improved, and there has been success in the understanding and general knowledge of HIV and AIDS.

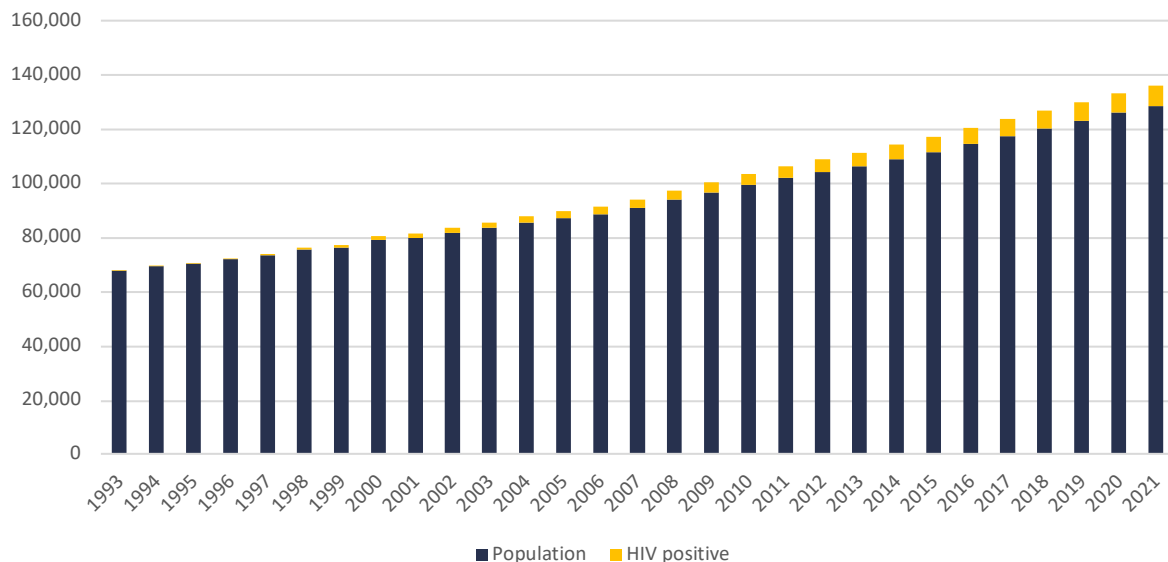
Figure 2-11: Rate of changes in population growth, HIV infections and related deaths 1993 to 2021



Source: Quantec Regional indicators 2020

The infection and death rates show only one side of the picture. In real terms, the HIV-positive component of the population continues to increase, as shown in Figure 2-12 below.

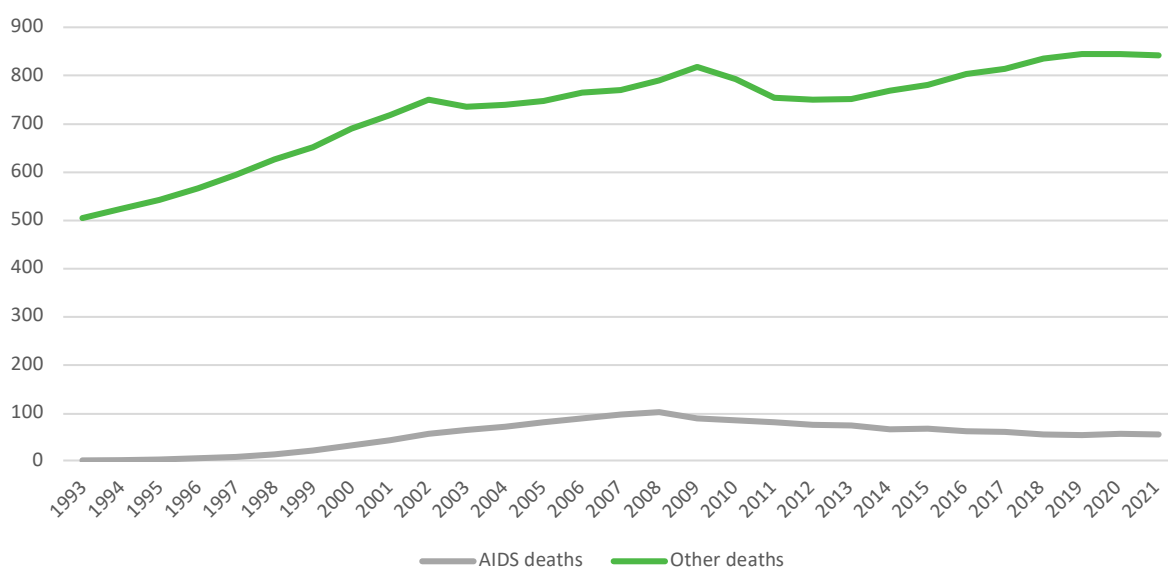
Figure 2-12: HIV-positive persons in the population



Source: Quantec Regional indicators 2020

The increase in the number of people living with HIV and AIDS results from treating it. This is reflected in the decrease in AIDS deaths, as shown in Figure 2-13 below. The reduction in fatalities directly impacts the population structure as assessed above and reflects the increase in the number of children below ten years old over the past decade.

Figure 2-13: HIV deaths and other deaths



Source: Quantec 2020

e. Migration

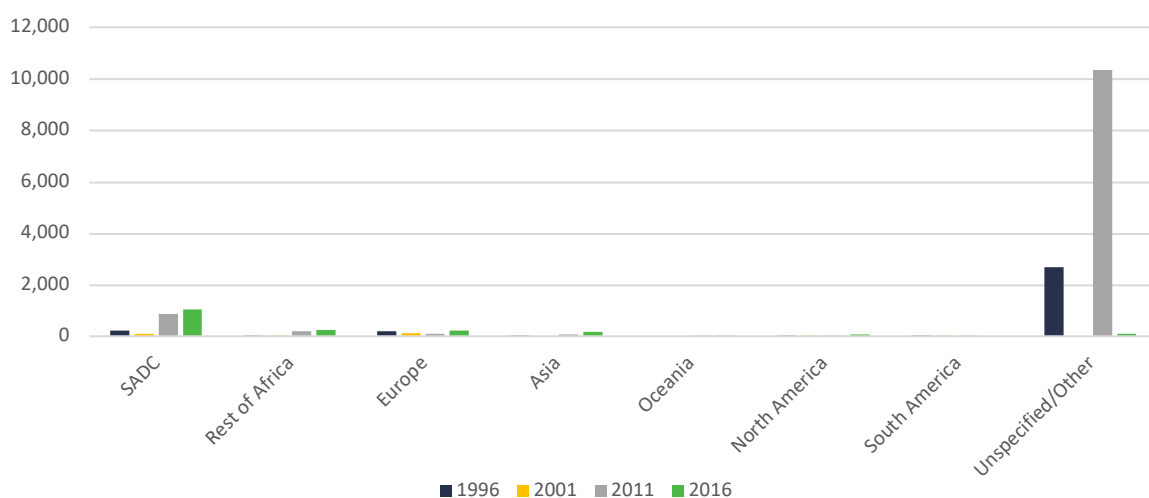
The open local economy and migration are important issues in a country where urbanisation is pivotal in long-term development strategies. Table 2-8 below shows the country of origin of residents. Migration from other areas is small, but people from other SADC countries are the leading contributor to migrants in the Municipality. Figure 2-15 illustrates the distribution of people from SADC countries.

Table 2-8: Migration - country of origin

Migration	1996	2001	2011	2016
RSA Origin	61 729	72 177	102 149	132 074
SADC	222	102	873	1 042
Rest of Africa	9	9	200	250
Europe	189	124	103	229
Asia	1	0	80	166
Oceania	0	0	14	24
North America	2	9	3	75
South America	3	6	4	0
Unspecified/Other	2 679	NA	10 351	92
Total	64 833	72 427	113 778	133 951

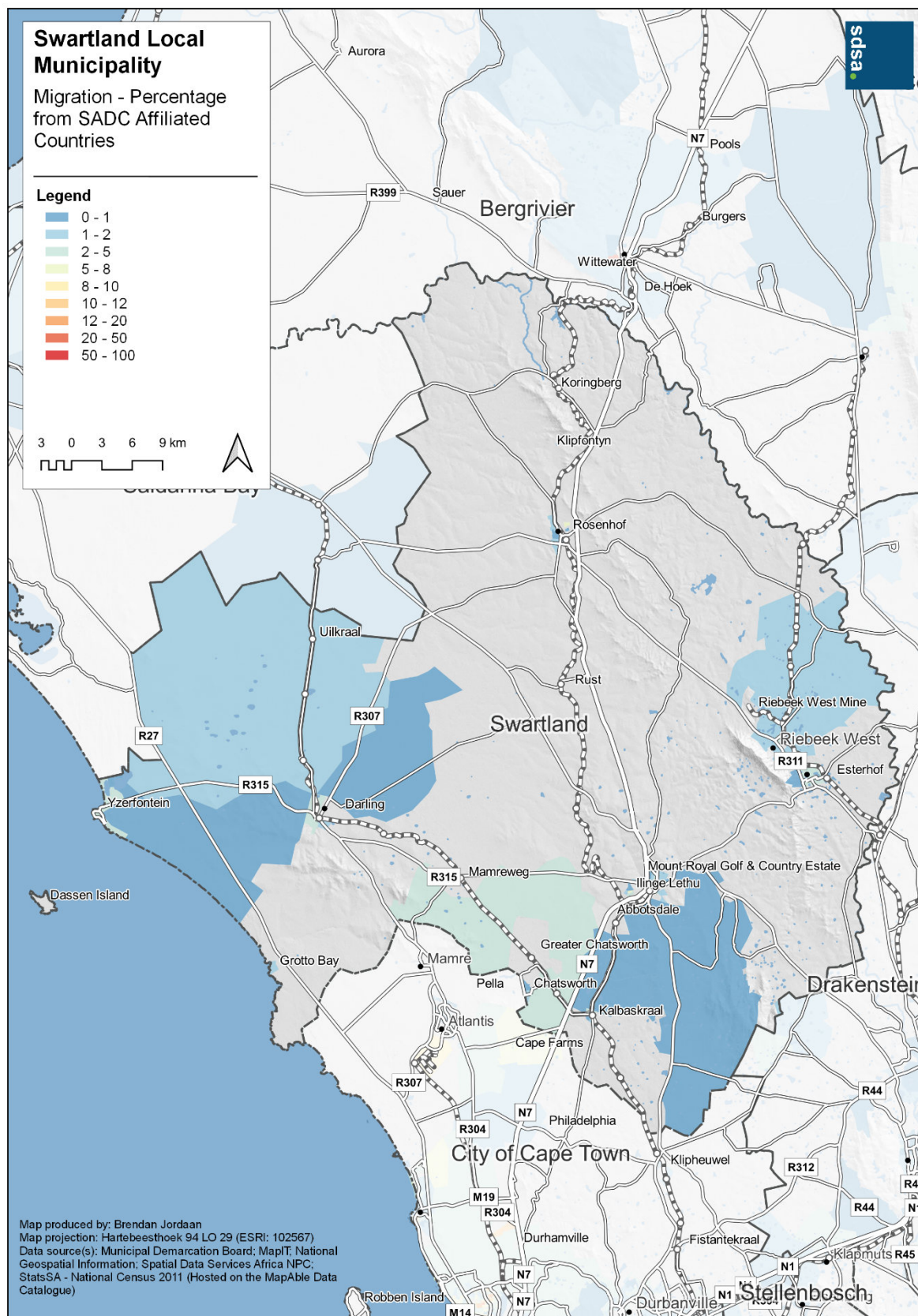
Source: Census 1996, 2001, 2011/ Community Survey 2016

Figure 2-14: Migration from outside South Africa



Source: Census 1996, 2001, 2011/ Community Survey 2016

Figure 2-15: % Migration from SADC countries



Source: Census 1996, 2001, 2011/ Community Survey 2016

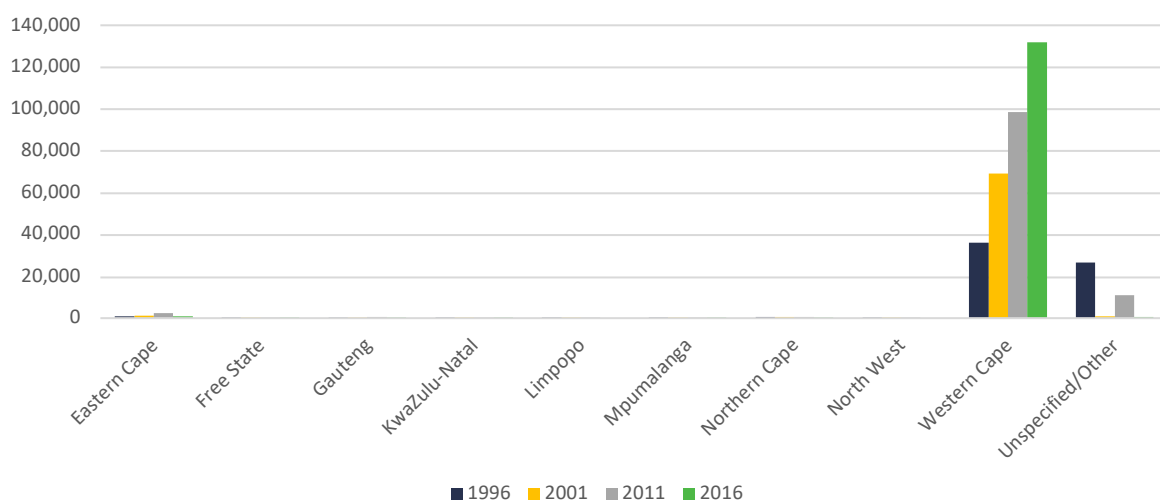
Also significant is the movement of people within South Africa to the area. The flow of people from other provinces has been small and decreased since 1996, with migrants from the Eastern Cape Province decreasing the most from 2011 to 2016. There are apparent inconsistencies in the data that are difficult to explain. Table 2-9 and Figure 2-16 illustrate this.

Table 2-9: Province of previous residence

Migration	1996	2001	2011	2016
Eastern Cape	918	1 064	2 274	978
Free State	128	166	200	75
Gauteng	340	349	608	281
KwaZulu-Natal	93	206	197	141
Limpopo	18	139	167	0
Mpumalanga	65	94	110	37
Northern Cape	422	495	607	19
North West	48	148	130	0
Western Cape	36 079	69 008	98 568	131 810
Unspecified/Other	26 723	757	10 916	609
Total	64 833	72 427	113 778	133 951

Source: Census 1996, 2001, 2011/ Community Survey 2016

Figure 2-16: Migration change from other provinces in South Africa



Source: Census 1996, 2001, 2011/ Community Survey 2016

f. Spatial dynamics of the population

The sections above dealt with the demographic profile of the Municipality. However, with the CEF's spatial targeting aim, it is essential to give a perspective of people's spatial distribution and where changes occurred over time.

The table illustrates how spatial variances occur and why it is vital to consider population change's spatial dynamics. The following maps show where changes occurred. The first essential element is that population growth occurred in particular localities. It is mainly associated with the more critical nodal areas and areas related to access to employment opportunities.

One should note that the population growth rate in Swartland (4.1%) is above the rate of growth for South Africa (1.7%).

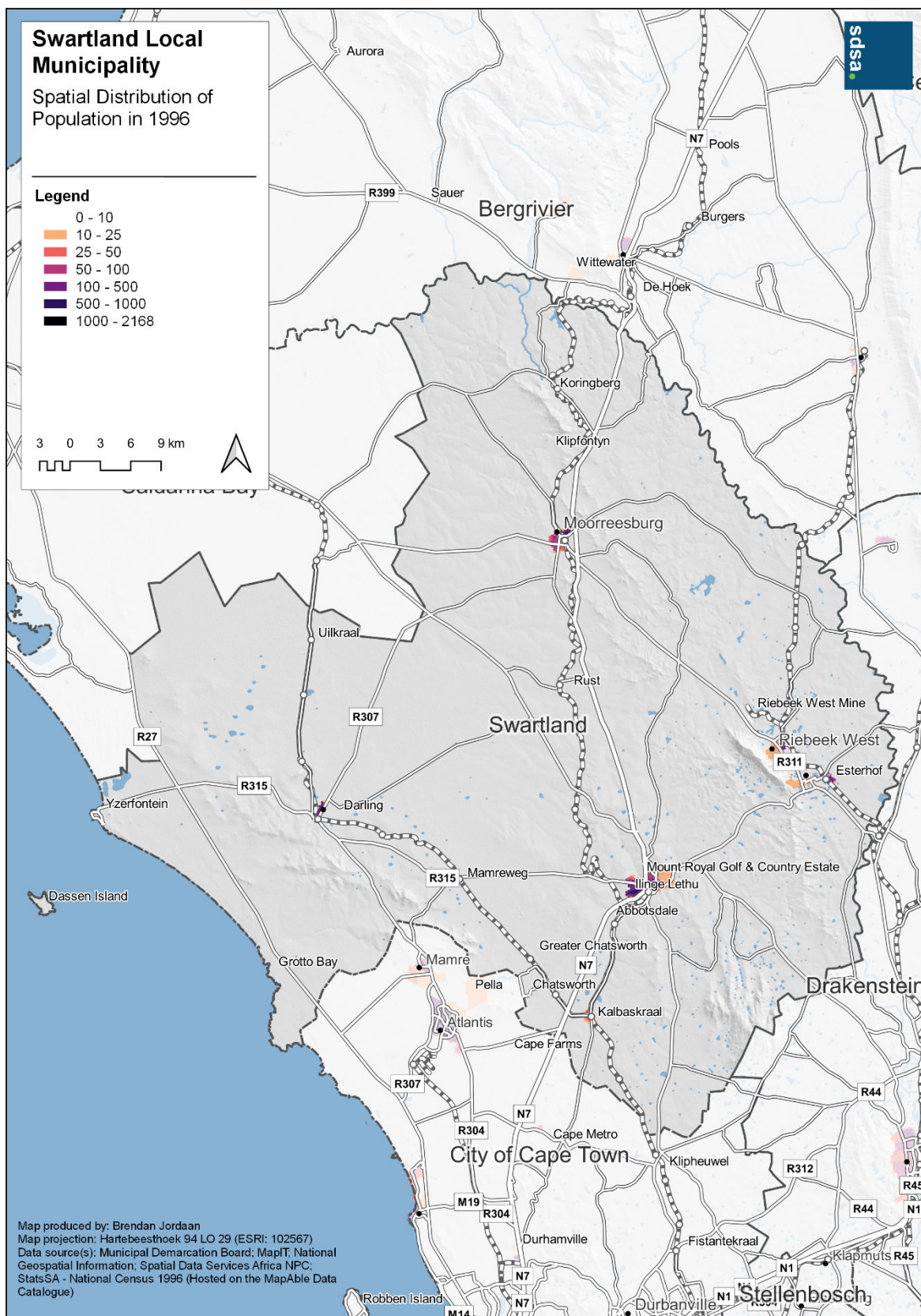
Table 2-10: Population change from 1996 to 2020

Population characteristics	
Population (1996):	64 883
Population (2020):	171 688
Population Change	106 805
Average annual population growth rate	4.1%
Population Density (People/Ha):	0.45

Source: SDSA (MapAble 2020)

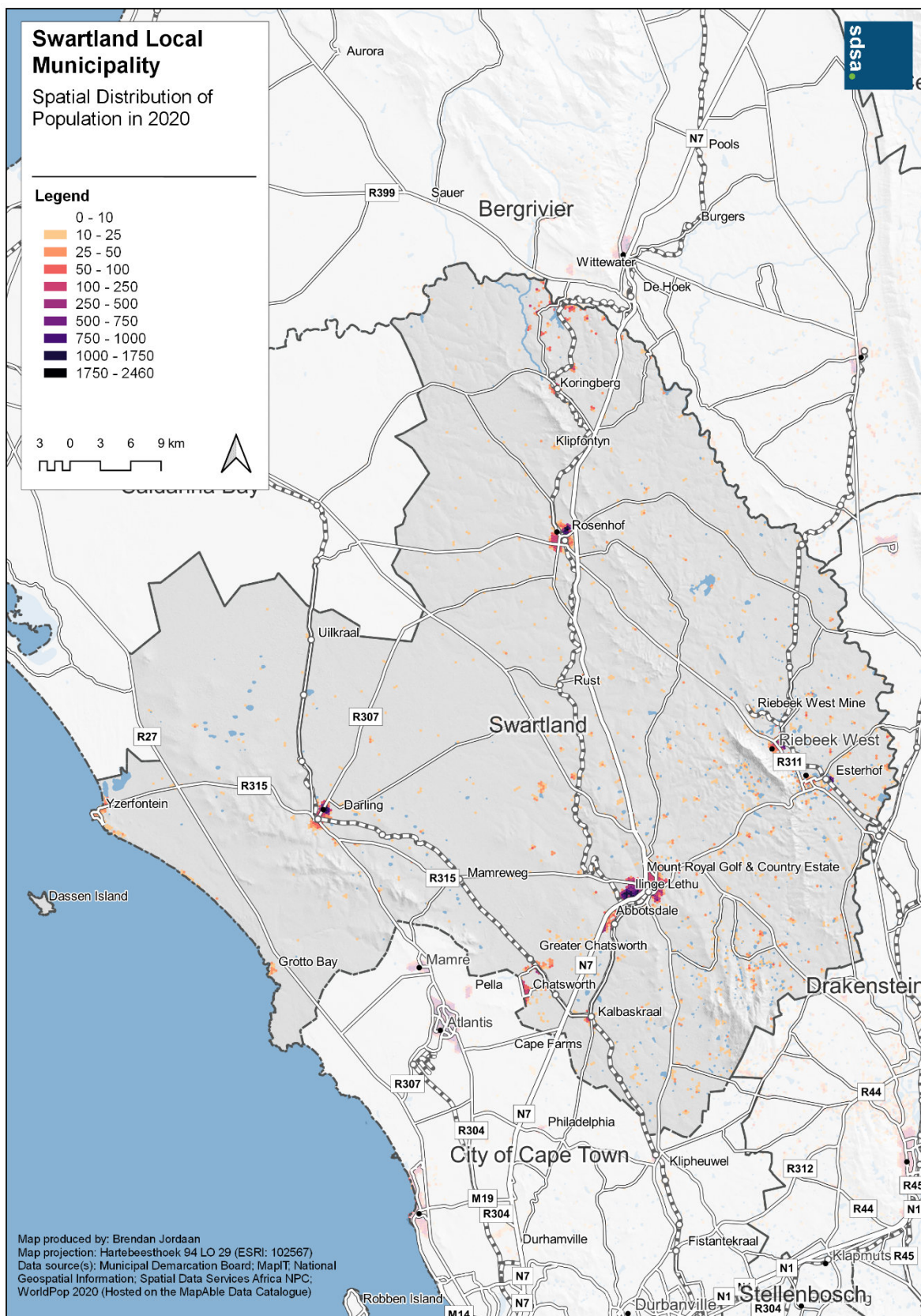
The interesting thing to notice is the depopulation on the periphery of the urban areas, especially around Malmesbury and Riebeeck West. This is because most of the municipal growth occurred in the urban areas of Malmesbury, Darling and Moorreesburg. This can be seen on Figure 2-17 , Figure 2-18 and Figure 2-19 below.

Figure 2-17: The spatial distribution of population in 1996



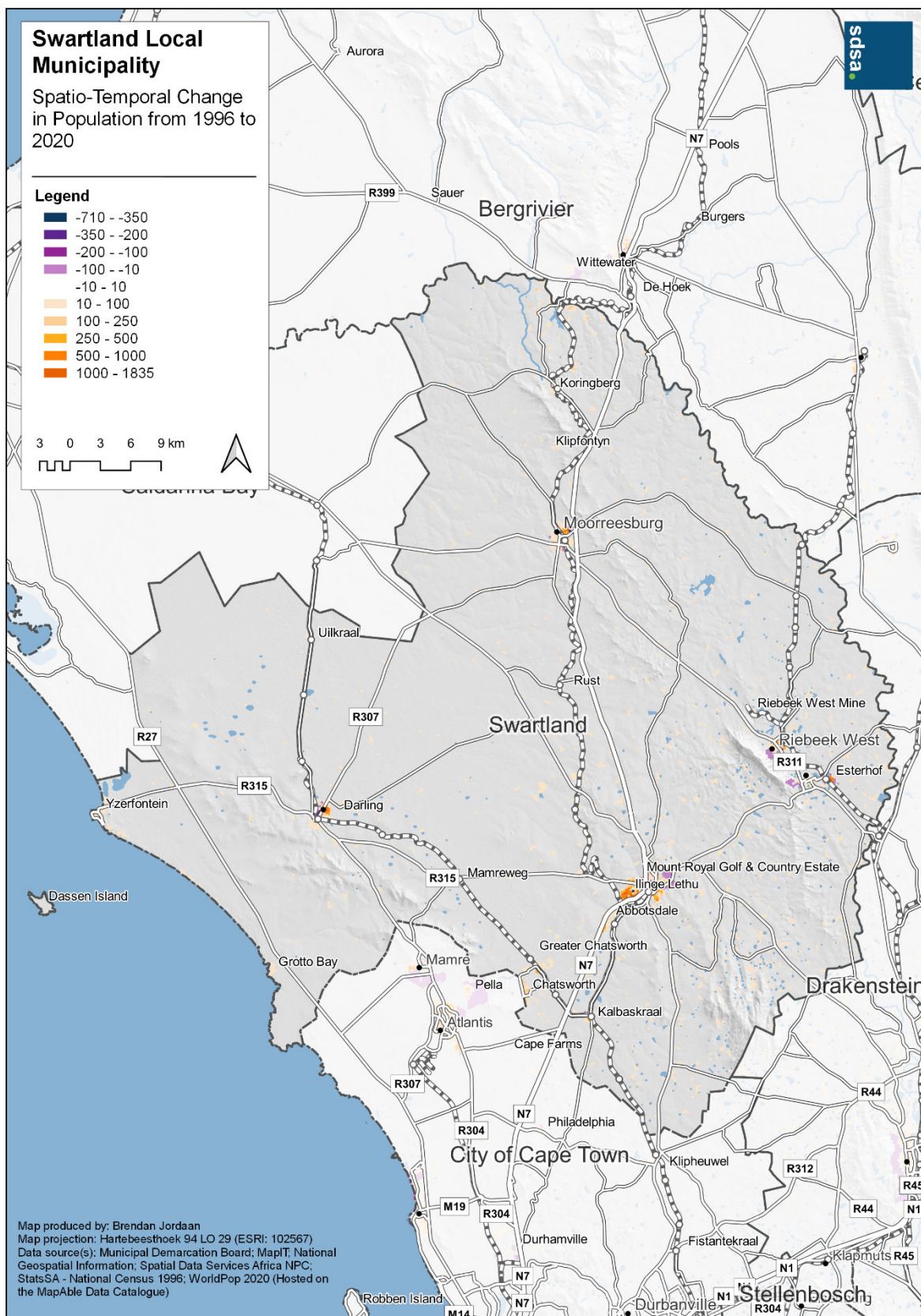
Source: SDSA (MapAble 2020)

Figure 2-18: The spatial distribution of population in 2020



Source: SDSA (MapAble 2020)

Figure 2-19: Nett population changes between 1996 and 2020



g. The CSIR functional distribution of population and households

The CSIR developed a functional town and settlement typology to provide a finer-grained but nationally-comparable overview of regional-scale settlement patterns and trends. The latter provides a mechanism to identify, calculate, and analyse development information and trends in the range of towns, cities, and high-density rural settlements across South Africa.

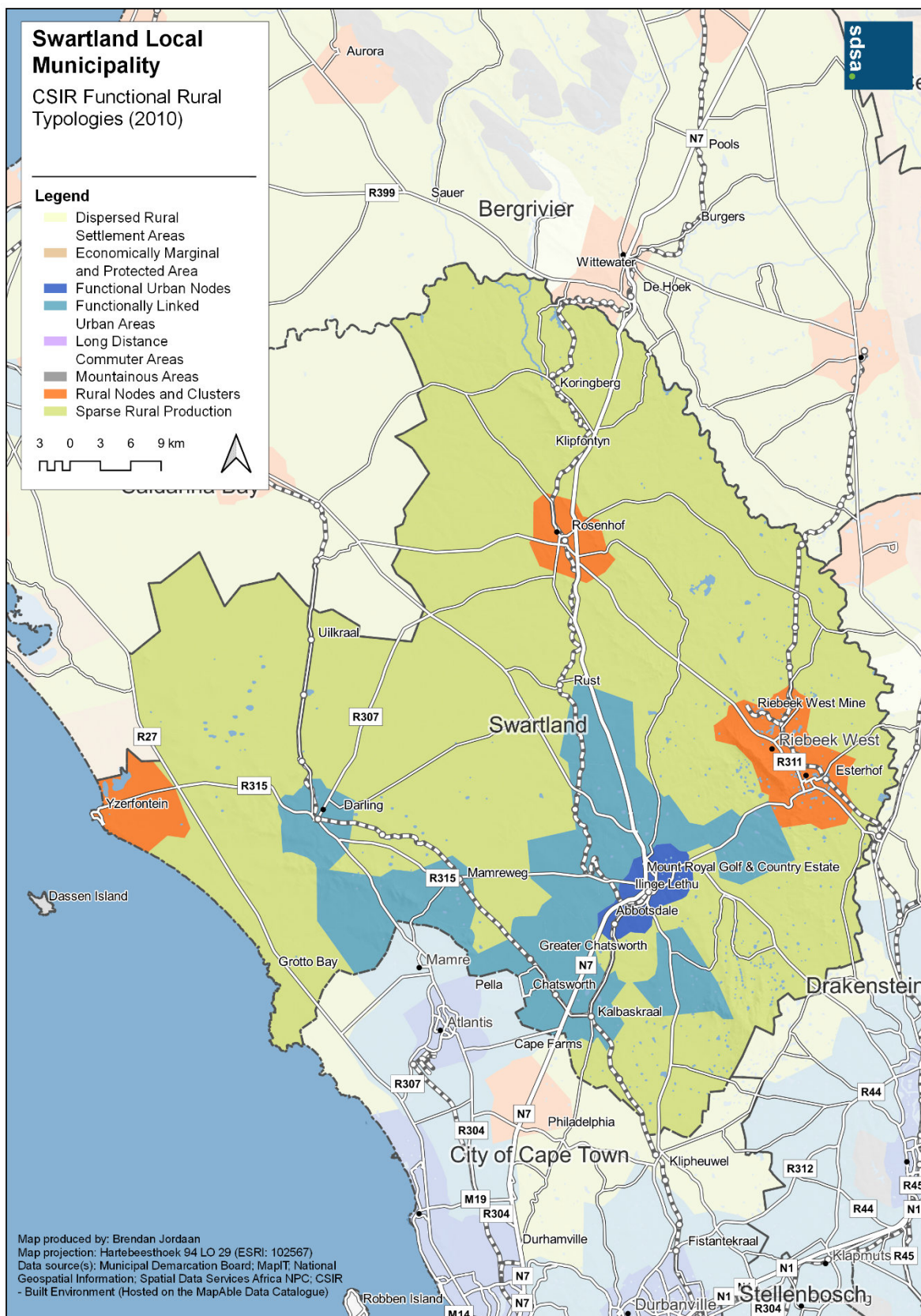
Figure 2-20 below shows the distribution of these functional areas in Swartland LM while summarising the key demographic attributes per functional area.

Table 2-11: The functional distribution of population and households per CSIR functional area

	Population 1996	Population 2020	Distribution	Population change 1996 to 2020	Change p/a 1996 to 2020	Area (ha)	Population density 2020 (p/ha)
Dispersed Rural Settlement Areas	0	0	0	0	0	0	0
Economically Marginal and Protected Area	0	0	0	0	0	0	0
Functional Urban Nodes	21 834	61 548	36,1%	39 715	7,6%	4 936	12,47
Functionally Linked Urban Areas	11 285	34 198	20,0%	22 913	8,5%	57 417	0,60
Long-distance commuter areas	0	0	0	0	0	0	0
Mountainous Areas	0	0	0	0	0	0	0
Rural Nodes and Clusters	16 280	39 381	23,1%	23 101	5,9%	21 629	1,82
Sparse Rural Production	15 250	35 484	20,8%	20 234	5,5%	295 098	0,12
Grand Total	64 648	170 611	100,0%	105 963	6,8%	379 340	0,45

The data highlights the importance of assessing the Municipality in terms of functional areas. The CSIR functional areas are broad-based, highlighting the significant differences between urban nodal areas, functionally linked urban areas, and others.

Figure 2-20: CSIR functional areas 2018



Source: CSIR

h. Population change and growth

Assessing population change in a municipal area is challenging for several reasons:

- Municipalities function in an integrated environment where changes at national, provincial, and neighbouring areas directly impact local growth,
- Data sources differ regarding baseline data used, resulting in outcomes that complicate comparative assessments,
- With a few exceptions, municipal population figures disaggregate higher-order data. Between censuses, mid-year population estimates are the only available sources at the local level. Therefore, most data sets use StatsSA's mid-year population estimates as a benchmark,
- Long-term projections (ten years and longer) are subject to high uncertainty levels because many factors drive local demographic changes, and,
- Interventionistic policies from the government are often unpredictable and focus on deliberately changing historical trends. This increases the level of uncertainty in outcomes.

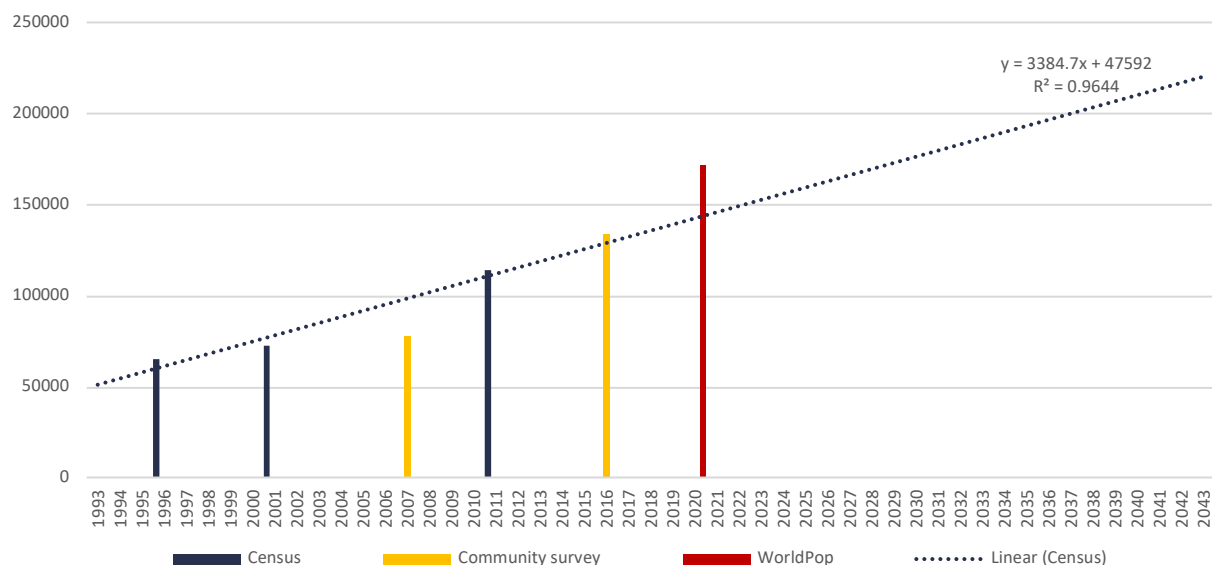
Notwithstanding these challenges, it remains essential to the project and estimates future population and household numbers. This is because population and household changes drive the long-term demand for land and services.

The historical perspective on population and household changes is essential. It is also the basis for determining future household and population levels. However, countless factors impact population and household growth. Long-term estimates and the scale of a municipality remain challenging due to the open nature of the development systems and the free movement of people and access to goods and services across municipal boundaries. Therefore, any long-term projection must only be indicative, and changes must be monitored continuously. Population and household growth ultimately determine the services demand in the Municipality.

The next series of graphs show how the different available data sets relate. After using trend analysis, the approach builds from the available official data and then adds the commercial datasets to reach a workable scenario. Population forecasts are problematic because most data set benchmarks back to StatsSA mid-year population estimates, resulting in similar long-term trends.

Figure 10 below starts by looking at the primary StatsSA data sources. These include the census data for 1996, 2001, and 2011 and the 2007 and 2016 Community Surveys. Applying a trend line to the Census data, an almost perfect correlation between them occurs. Following this growth path, one sees an increase in the Municipality's future population, reaching just over 220 000 people by 2043. There is no certainty which of these figures is more probable and thus underlines the importance of continuous growth monitoring.

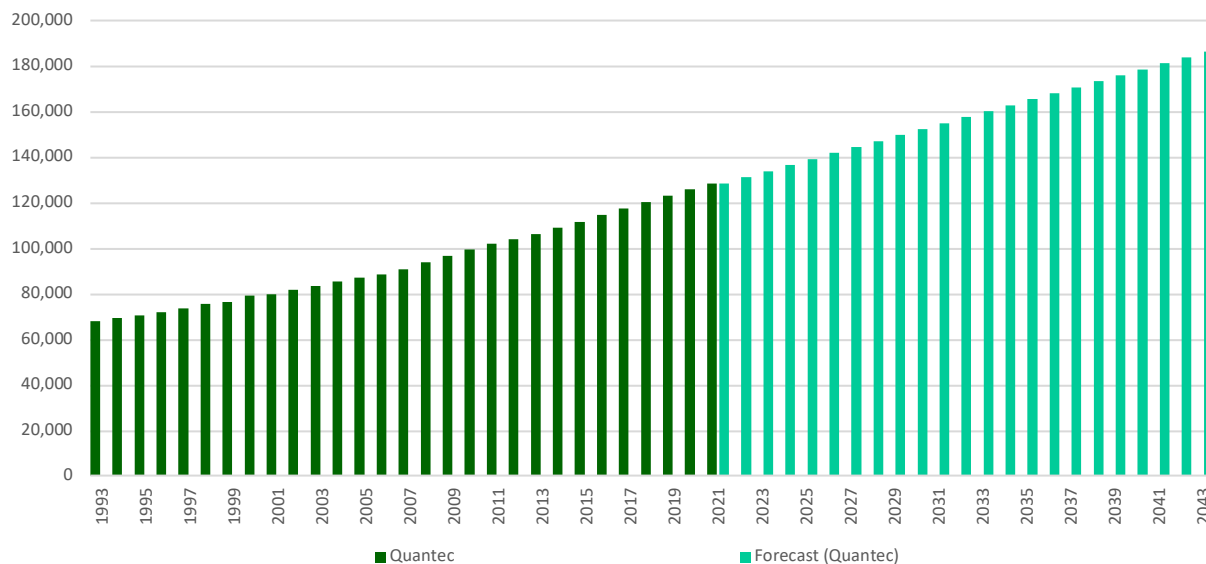
Figure 2-21: Census and Community Survey outcomes



Sources: Census 1996,2001,2011; Community survey 2007,2016

Figure 2-22 below includes the Quantec Regional indicators data. The Quantec Regional indicators data provides the most extended set of historical data. It is interesting to note the different trends between the data sets and that the Quantec Regional indicators data does not correlate with StatsSA's mid-year population estimates. This is unexpected as the Quantec Regional indicators data benchmarks the mid-year population estimates.

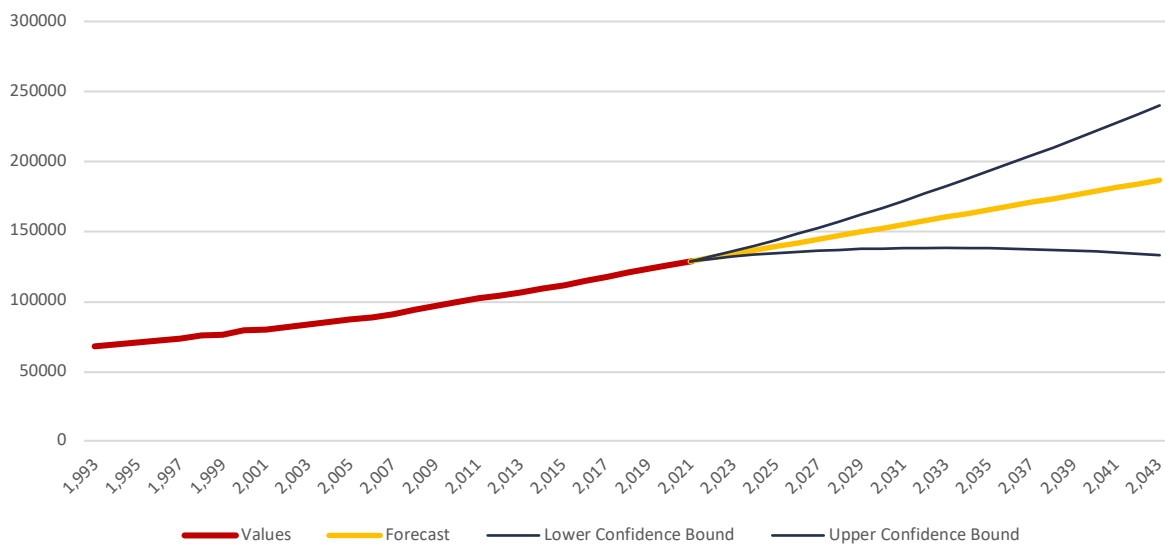
Figure 2-22: Quantec population data



Source: Quantec 2020

Using the Quantec Regional indicators data and applying a linear forecast, the following forecast shows the population levels until 2043 within a 95% confidence limit. Figure 2-23 below shows the results.

Figure 2-23: Forecasting population using Quantec Regional Indicators data



Source: Quantec Regional Indicators 2020/SDSA 2021

The forecast indicates that the expected population in 2043 is 186 455. Although this is statistically within 95% confidence levels, the upper and lower confidence bounds are different but possible. The variation in a 95% confidence between the upper and lower limits highlights the importance of continuously monitoring population changes and trends.

Table 2-12 below shows the projected population figures. The Mid-year estimates, and census trends show growth in the expected population in 2043 at 210 865 and 220 121, respectively. At the same time, the Quantec forecast is lower than both previously mentioned indicators, with the 2043 predicted population at 186 455. This is a difference of about 34 000 people in the estimated population of 2043 between the highest and lowest data sets. In addition, there are various challenges with midyear population estimates, and StatsSA did not release updated estimates at the municipal level for 2021.

Table 2-12: Projected population numbers

	2021	2025	2030	2035	2040	2043
Quantec Regional indicators forecast	128 507	139 107	152 259	165 411	178 564	186 455
Census Trend	145 748	159 287	176 211	193 134	210 058	220 212
Mid-year population estimates trends	138 140	150 332	166 217	182 816	200 132	210 865

2.3.2 Household characteristics

a. Reported household numbers

Household numbers are usually derived from the population. This gives rise to density ratios and household size. The total number of households is essential in determining the overall demand for infrastructure services and housing. Household density is an essential indicator of settlement efficiency and is vital in urban planning and development strategies. In addition, household size impacts the extent of consumption of goods and services. One should note that housing support strategies have affected household formation to the extent that there are often different rates of change between households and populations. According to census and community survey data, the basic

household profile for the assessment area is shown in Table 2-13 below. Table 2-14 shows the number of households per population group, according to Quantec data.

Table 2-13: Total households, size and density

	1996	2001	2011	2016
Total households	15 676	18 787	29 276	39 194
Household density (households/ha)	0.04	0.05	0.08	0.10
Ave household size	4.14	3.86	3.89	3.42

Source: Census 1996, 2001, 2011/ SDSA (MapAble 2020)

Table 2-14: Number of households by population group

	1995	2000	2005	2010	2015	2021
Black Households	2 054	2 934	3 740	4 830	5 842	7 355
Coloured households	11 081	12 310	13 306	14 998	16 805	19 260
Asian households	54	64	71	85	97	118
White households	4 658	5 027	5 282	5 574	5 659	5 782
Households total	17 847	20 336	22 399	25 486	28 403	32 515

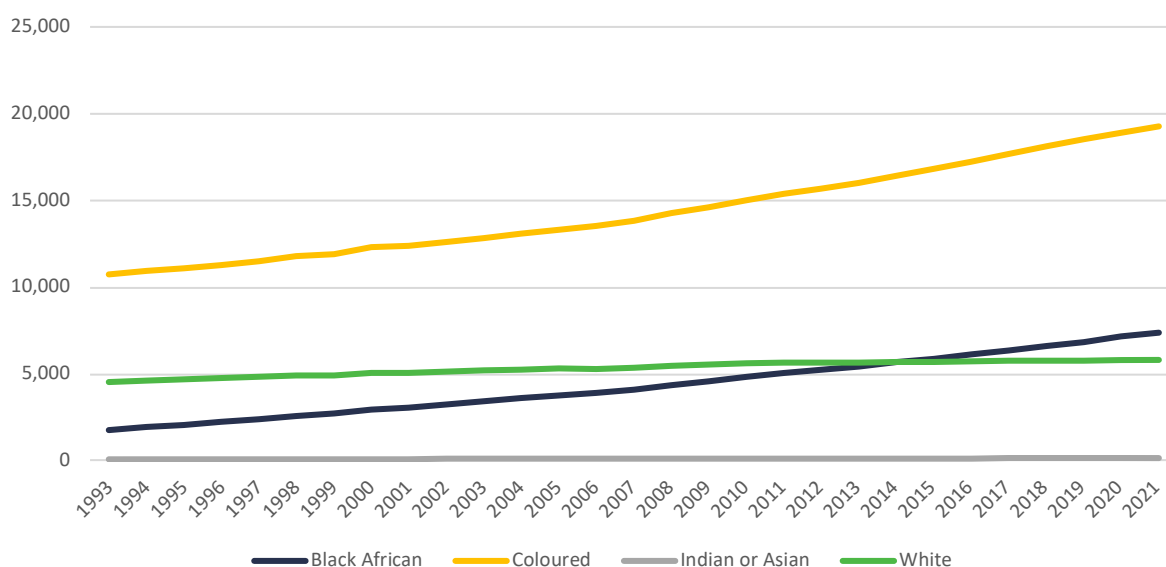
Source: Quantec Regional Indicators 2020

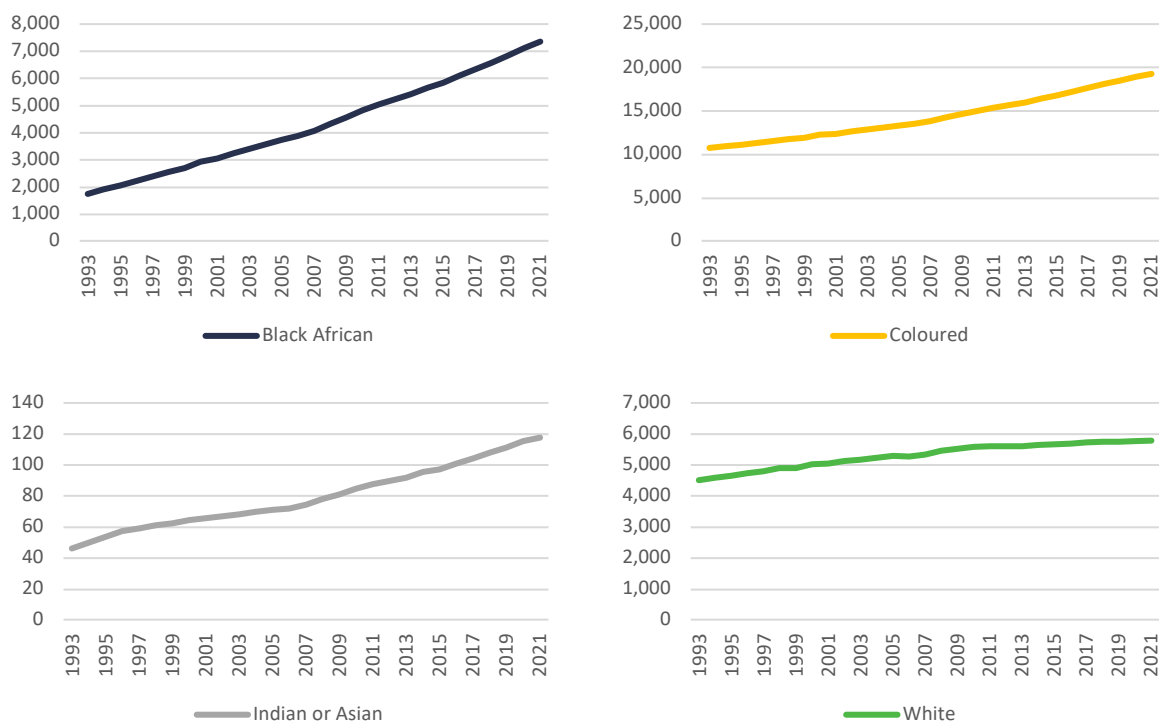
b. Household growth trends

As shown in Figure 14 below, household trends are broadly the same as for the population. This is also true for the following graph showing the growth rates (Figure 15). However, the change dynamics in population and households are not precisely the same. Several essential aspects emerge when the two data sets are used to show household sizes and household size changes.

The number of coloured households has grown significantly and still shows the most robust growth of all population groups. The white households have increased over the assessed period but have stagnated in the last couple of years. On the other hand, black households have seen substantial growth over the assessed period. The Asian households have also seen significant growth but represent a small portion of the Municipality.

Figure 2-24: Household growth from 1993 to 2021

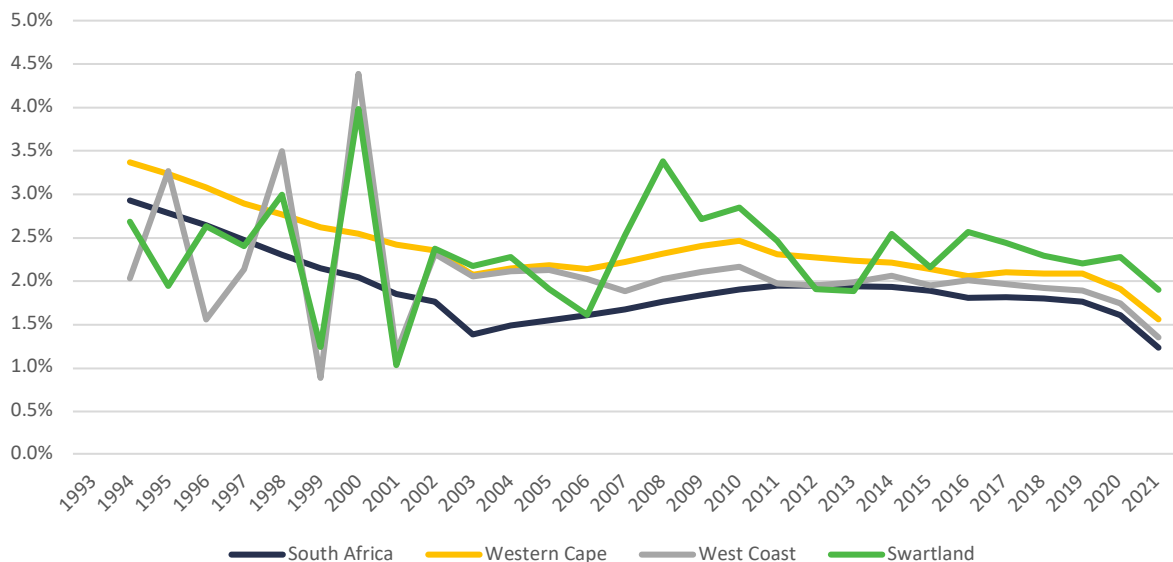




Source: Quantec Regional Indicators 2020

The corresponding growth rates are shown in Figure 2-25 below. Again, the graph shows a similar trend for the country, province, district, and municipality, with the district and local municipality showing a significant drop in 2003.

Figure 2-25: Comparative household growth rates from 1993 to 2021

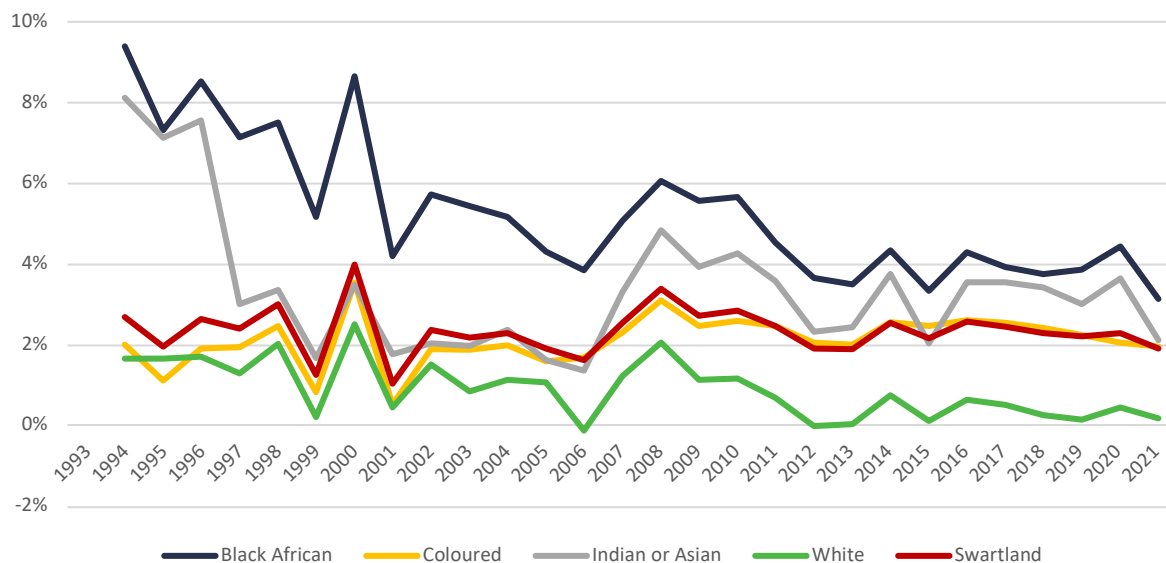


Source: Quantec Regional Indicators 2020

Figure 2-26 below confirms the growth rates and compares the Municipality's household growth rates per population group. All the household groups have experienced a positive growth rate except for the white household approaching zero growth. White households also have the lowest growth rate in the Municipality at 0.2% in 2021.

Black households have the highest growth rate over the assessed period and had a growth rate of 3.1% in 2021. The Asian and coloured households had a growth rate of 2.1% and 1.9%, respectively.

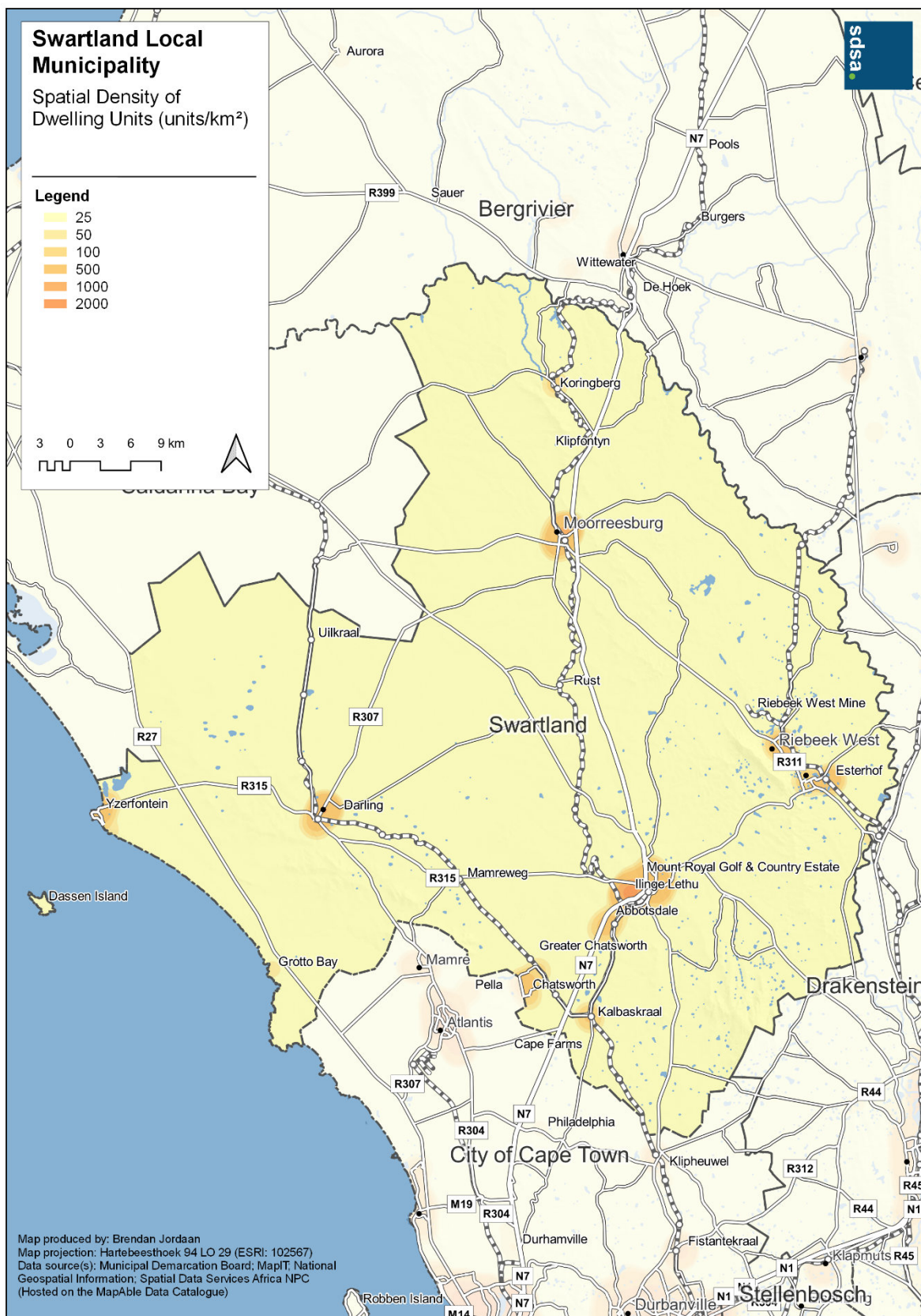
Figure 2-26: Household growth rates in the Municipality 1993 to 2021



Source: Quantec Regional Indicators 2020

Figure 2-27 below shows household densities in the Municipality at a 2km kernel density. As expected, the overall densities follow a similar pattern to the population's spatial distribution. The highest densities are in the towns of Malmesbury, Moorreesburg and Darling.

Figure 2-27: Household densities - Dwelling Units per km² (2km Kernel)



Source: SDSA (MapAble 2020)

c. Household size

Household size is an important indicator. In demographic terms, it relates to the stages of the demographic cycle, and decreasing household sizes is also an indicator of improving socio-economic conditions. However, increasing household sizes may also indicate economic stress leading to overcrowding and bigger households. Decreasing household sizes might also result from government housing programs that, in effect, encourage large family units to split up to access subsidised housing.

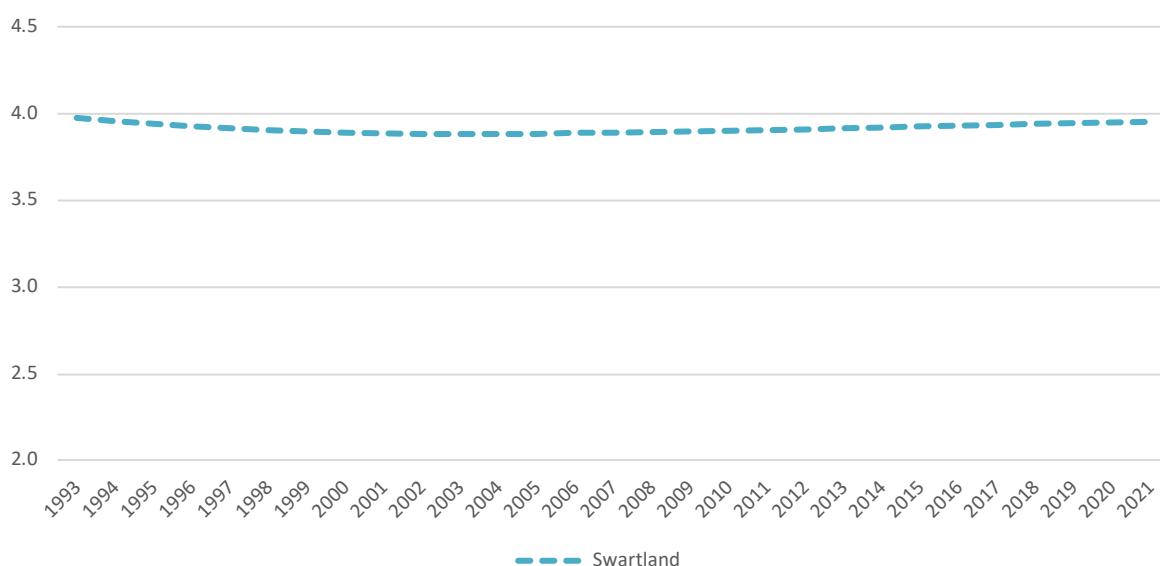
Table 2-15 below and Figure 2-28 show that household sizes have slightly increased in the assessed period. This confirms the patterns in the sections above and correlates to the age structure analysis findings. Again, the coloured and white population groups experienced a decrease in household size, while the Asian and black population group was the only group that experienced an increase in household size. Overall, the average household size in the Municipality increased by 0.1.

Table 2-15: Household size from 1993 to 2021

	1995	2000	2005	2010	2015	2021
Black population	3,4	3,4	3,5	3,6	3,7	3,7
Coloured population	4,5	4,5	4,5	4,4	4,4	4,4
Asian population	5,5	5,4	5,4	5,6	5,7	5,8
White population	2,7	2,7	2,7	2,7	2,6	2,6
Average HH Size	3,9	3,9	3,9	3,9	3,9	4,0

Source: Quantec 2020

Figure 2-28: Household sizes by population group



Source: Quantec Regional indicators 2020

d. Head of Household

Gender is important in any development environment. The gender of household heads relates to many socio-economic and cultural practices and factors. Therefore, the data below should be interpreted within the context of the environment that is being assessed. In Table 2-16 below, most household heads are male in the Municipality, with female heads of households on average staying 10 000 below that of the males. However, female-headed households are increasing at a rate of 14.8% per annum compared to 5.8% in male-headed households.

Table 2-16: Head of household by gender

	1996	2001	2011	2016
Male head of household	12 600	13 781	20 937	27 281
Female head of household	3 015	5 006	8 339	11 913
Unspecified	61	0	0	0
Total	15 676	18 787	29 276	39 194

Source: Census 1996, 2001, 2011/ SDSA (MapAble 2020)/Community Survey 2016

e. Dwelling type

Housing backlogs and the demand for housing will always remain an issue in development and social support strategies in South Africa. Table 2-17 shows the different dwelling types in the Municipality under assessment. From Table 17, one can see that there has been an increase in the number of informal backyard dwellings growing at 10% per annum. Interestingly the number of informal dwellings and multiple housing has decreased from 1996 to 2016. This again reflects the Municipality's economy and confirms the outcomes of the previously assessed sections.

Table 2-17: Dwelling type

	1996	2001	2011	2016
Traditional	218	528	95	364
House made of bricks	11 089	14 456	23 838	34 683
Flat	581	684	660	855
Multiple housing	1 616	820	1 524	940
Dwelling in backyard	524	248	420	576
Room/ granny flat	316	100	161	14
Informal	672	297	411	398
Informal dwelling in backyard	402	335	1 792	1 206
Other	257	1 319	375	159
Total	15 676	18 787	29 276	39 194

Source: Census 1996, 2001, 2011/ SDSA (MapAble 2020)/Community Survey 2016

Both in Table 2-16 and Table 2-17 one should note how the Community Survey 2016 total household figures deviate from other sources.

f. Dwelling ownership

Dwelling ownership data must be treated with caution. The data from the census below is based on the occupant's perceptions. There are many ownership systems available. If ownership is interpreted as freehold ownership in terms of a title deed, most South African areas are excluded from this form of ownership. This applies to tribal land and many of the townships in South Africa that were surveyed but never proclaimed.

Table 2-18 below reflects the position as reported in the censuses.

Table 2-18: Dwelling ownership

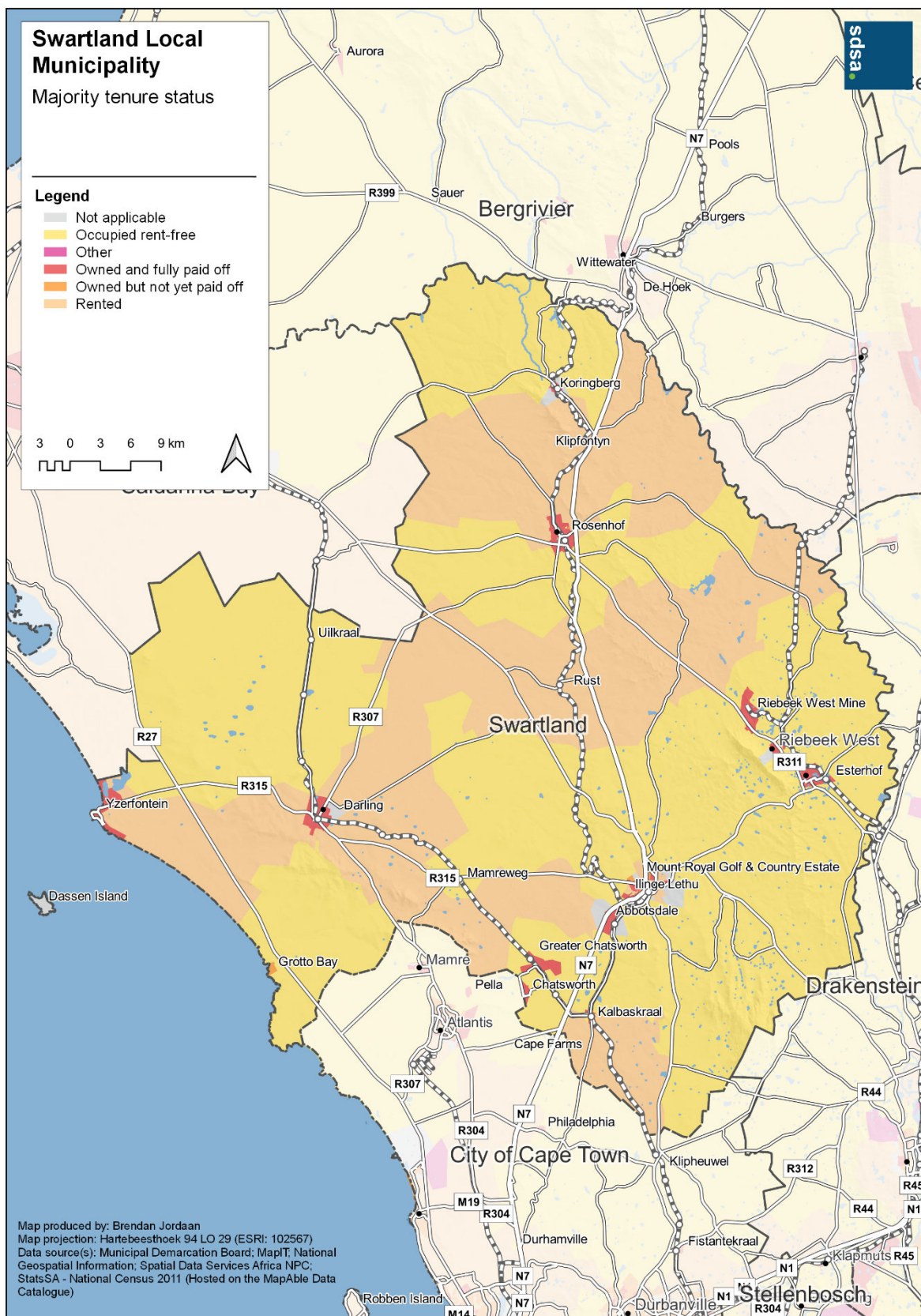
	2001	2011	2016
Rented	3 581	8 206	9 044
Owned but not yet paid off	2 327	2 524	3 420
Occupied rent-free	4 090	5 086	2 776
Owned and fully paid off	7 504	12 744	22 069
Other	1 286	716	1 885



Total	18 787	29 276	39 194
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Source: Census 1996, 2001, 2011/ SDSA (MapAble 2020)/Community Survey 2016

Figure 2-29: Majority tenure status



Source: Census 2011/ SDSA (MapAble 2020)

g. Household change and growth forecasts

Households and household change are among the most critical aspects of long-term planning. This is because the number of households translates into customer units, and households usually represent more than 93% of the customers in a municipality.

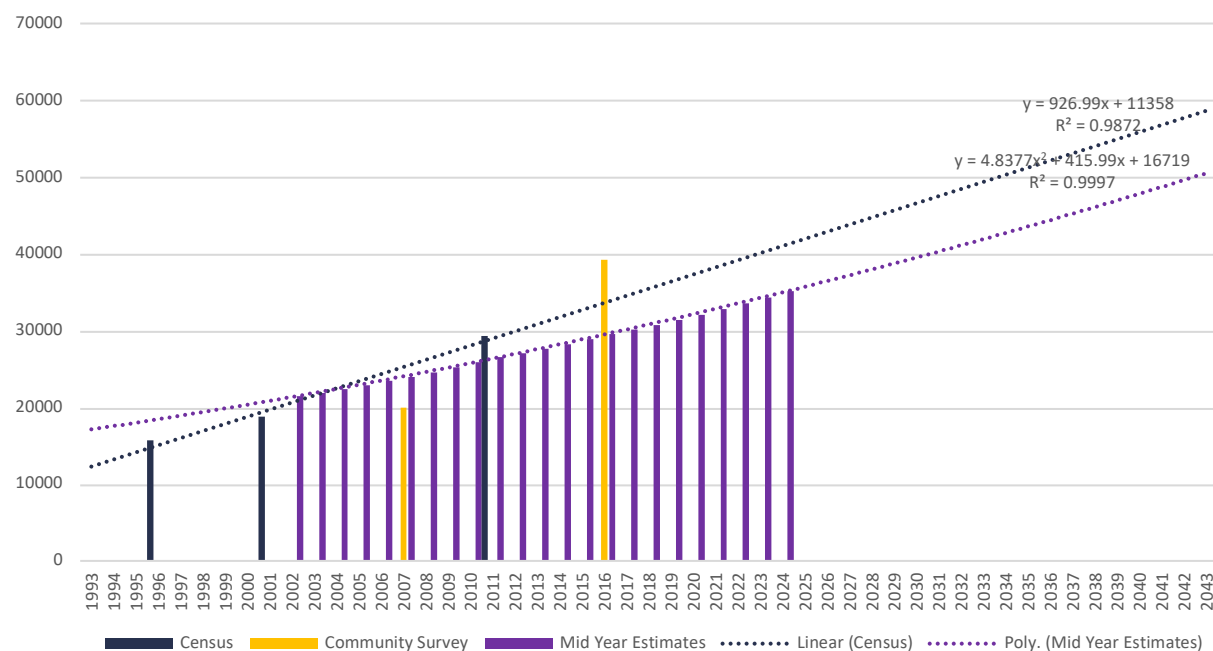
Except for the outdated censuses and community surveys, all official statistics used at a municipal or sub-municipal level are all derived from the mid-year population estimates of StatsSA. In addition, Quantec Regional indicators use mid-year estimates to calculate and calibrate their household figures. Consequently, the differences in base year figures' sources are noticeable, and when these figures are projected for planning purposes, slight variations in numbers translate into significant differences over a twenty-year planning horizon.

The necessity to do forecasts is essential since it becomes the basis for all planning activities. For example, housing programmes, service delivery planning and budgets depend on estimating and forecasting the long-term customer profiles of the service providers. As a previous section highlighted the challenges with population forecasts, housing units' forecasts are even more challenging. This does not imply that one should not do household forecasts, but it is crucial to monitor changes and patterns continuously. Therefore, a data and information monitoring system underlying any planning implementation system.

The following figures highlight current household data sources' implications for different forecast scenarios. StatsSA shows household data in the censuses for 1996, 2001 and 2011, community surveys for 2007 and 2016 and the mid-year estimates. The data points are shown in Figure 2-30 below. The trendline shows an excellent correlation coefficient of 0.98 for the census trendline and 0.99 on the mid-year estimates, and both show varying results. For example, the trend line for census data shows about 58 634 households by 2043, and the mid-year estimates show 50 517, a difference of 8 000 households².

² A difference of 8 000 households is significant in terms of the total numbers. However, in terms of infrastructure services, at a cost of R100 000 per stand it implies a capital investment of about R800m. Accurate numbers are important and if it is not readily available planning growth monitoring becomes an essential part of the total delivery system

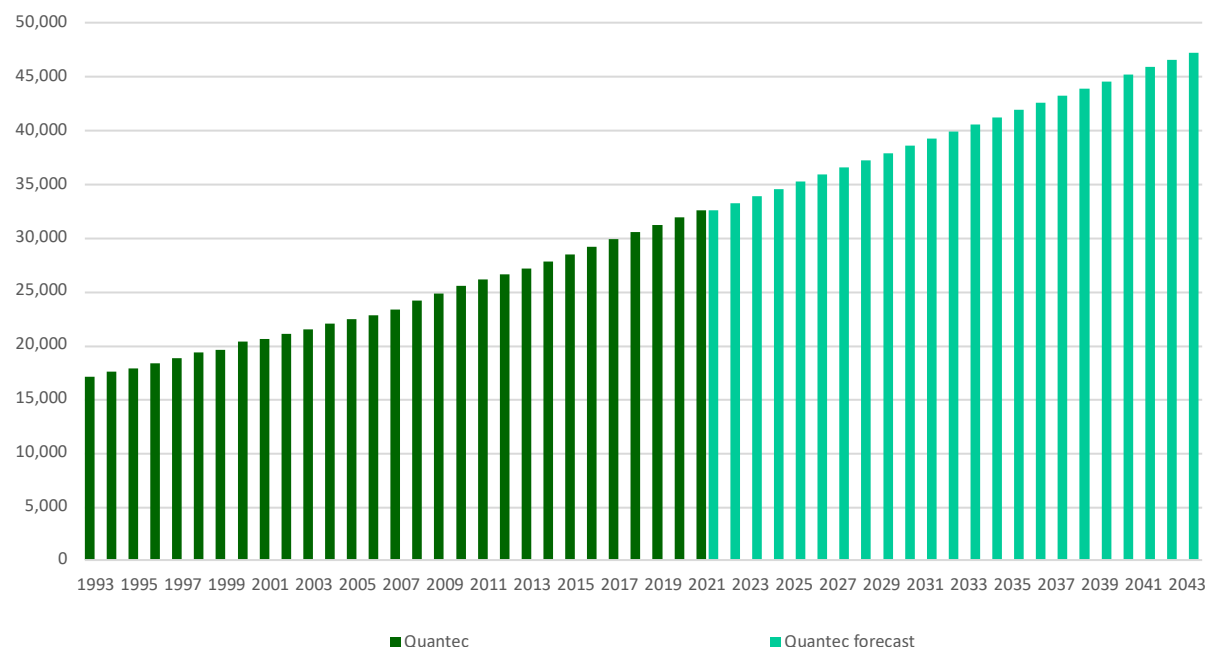
Figure 2-30: Household projections based on StatsSA data



Source: Household trends based on StatsSA data

Figure 2-31 below shows Quantec Regional indicators data, benchmarked to mid-year population estimates. The Quantec Regional Indicators forecast shows 47 201 households by 2043. This is a lower forecast than the mid-year estimate trend but slightly higher than the census trend.

Figure 2-31: Household trends based on Quantec data



Source: Quantec Regional Indicators 2020/SDSA 2021

The Quantec forecast and mid-year estimates data are within close margins from each other, but the census forecast is nearly 8 000 households higher than the other data sets. This makes establishing long-term trends difficult. As a result, the growth uncertainty remains high and requires continuous growth monitoring.

The following household numbers in Table 2-19 support the identified trends.

Table 2-19: Projected household numbers

	2021	2025	2030	2035	2040	2043
Quantec forecast	32 515	35 198	38 532	41 867	45 201	47 201
Census trend	38 241	41 949	46 584	51 219	55 854	58 634
Mid-year population estimates trends	32 851	35 715	39 512	43 551	47 833	50 517

2.4 Economic profile

2.4.1 The value of economic production, goods and services

Gross value added (GVA) measures the value of goods and services produced in an area, industry, or economic sector. GVA is linked to gross domestic product (GDP), as both are output measures. Simplistically, GVA is the total of all revenues. The relationship is defined as:

$$\text{GVA} = \text{GDP} - (\text{taxes} + \text{subsidies})$$

Table 2-20 shows the GVA per sector in the Municipality from 1993 to 2021.

Table 2-20: GVA per annum per sector (R' million at 2015 constant prices)

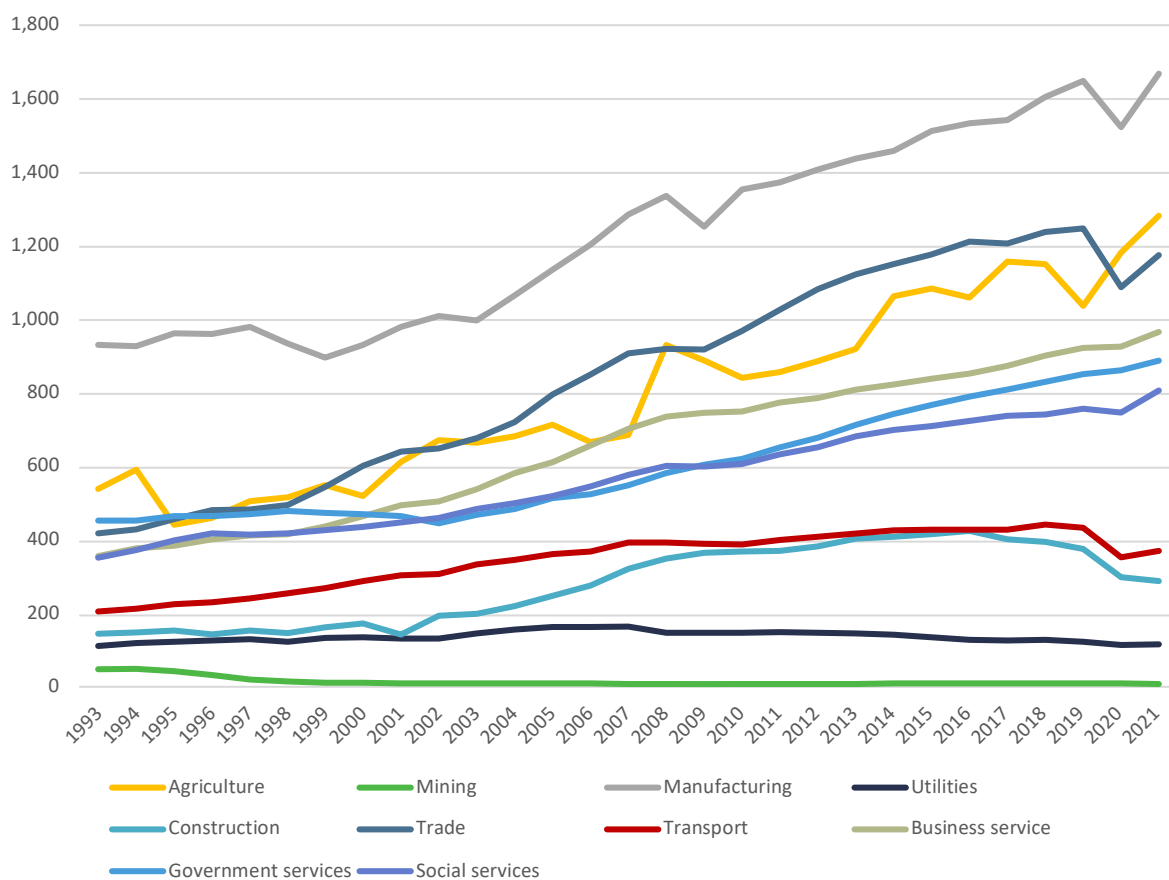
GVA	Agriculture	Mining	Manufacturing	Utilities	Construction	Trade	Transport and Telecommunications	Business service	Government services	Social services	Total
1993	541	48	932	111	145	420	206	358	453	353	3 566
1994	593	49	929	119	148	432	213	379	453	374	3 688
1995	444	42	964	122	153	460	225	385	465	399	3 658
1996	462	33	963	127	144	483	231	404	465	419	3 731
1997	508	19	982	130	155	484	242	414	471	415	3 820
1998	519	15	936	123	147	497	255	417	480	418	3 808
1999	552	11	898	133	162	546	269	439	475	427	3 911
2000	522	11	933	136	173	603	288	466	471	436	4 039
2001	614	9	982	132	143	641	303	495	466	449	4 235
2002	673	9	1 012	131	195	651	308	507	446	461	4 392
2003	667	9	999	145	200	679	334	540	470	484	4 526
2004	684	9	1 067	155	220	723	346	583	484	501	4 772
2005	715	9	1 136	162	248	797	362	612	515	521	5 076
2006	667	9	1 204	163	276	851	368	658	526	546	5 268
2007	687	9	1 286	164	321	908	392	702	549	577	5 597
2008	930	8	1 337	146	349	921	393	736	582	601	6 003
2009	888	8	1 253	147	364	918	389	747	605	599	5 918
2010	842	8	1 355	148	368	969	387	750	621	607	6 053
2011	857	8	1 374	149	370	1 027	400	774	652	633	6 245
2012	888	8	1 408	148	382	1 083	408	786	679	652	6 443
2013	921	8	1 438	145	403	1 122	416	809	713	682	6 657
2014	1 063	9	1 459	142	409	1 150	426	822	742	700	6 921
2015	1 084	9	1 513	135	416	1 177	428	838	768	709	7 076
2016	1 060	9	1 533	128	424	1 212	427	853	790	723	7 158

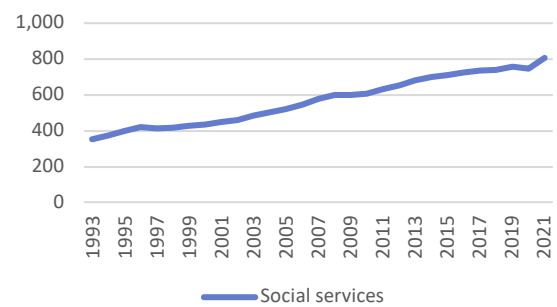
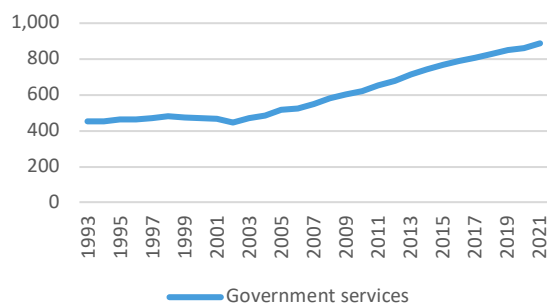
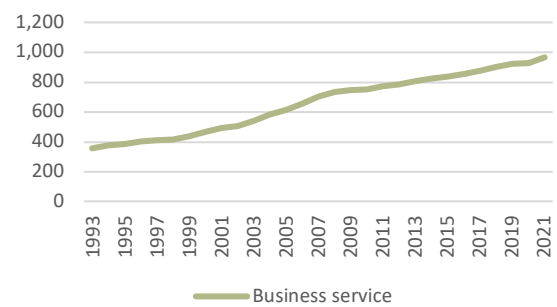
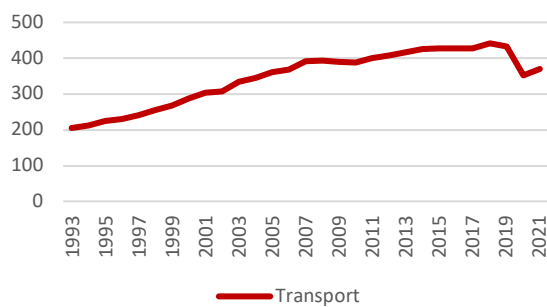
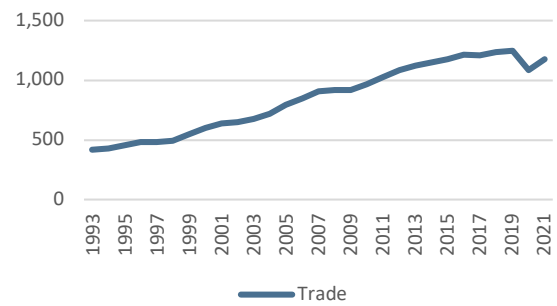
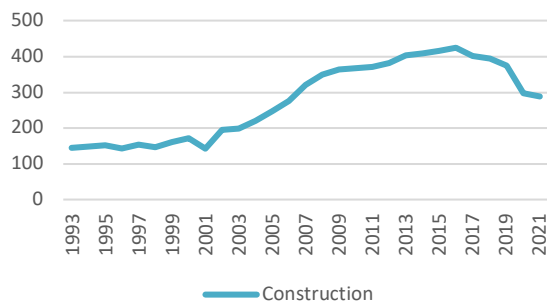
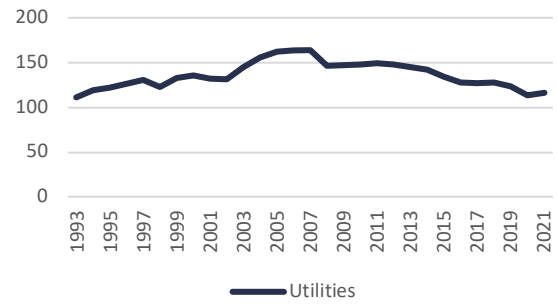
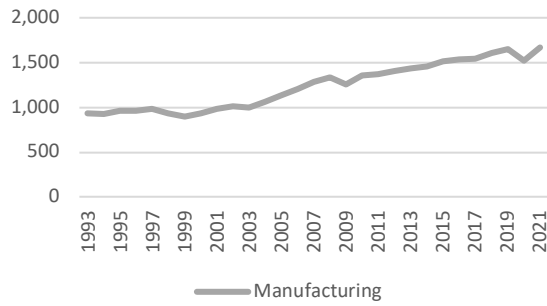
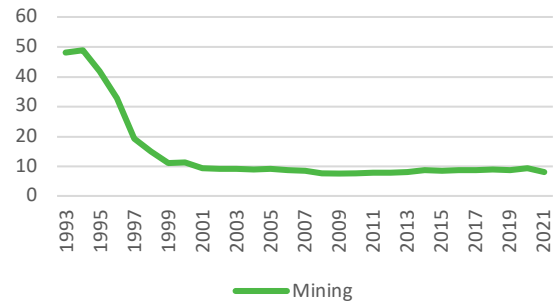
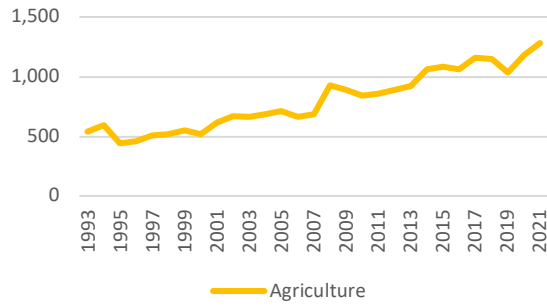
GVA	Agriculture	Mining	Manufacturing	Utilities	Construction	Trade	Transport and Telecommunications	Business service	Government services	Social services	Total
2017	1 158	9	1 543	127	401	1 206	427	873	809	737	7 289
2018	1 150	9	1 605	128	394	1 237	441	902	829	741	7 436
2019	1 038	9	1 649	123	375	1 247	432	921	851	756	7 402
2020	1 181	10	1 524	113	298	1 088	352	926	862	745	7 099
2021	1 282	8	1 668	116	288	1 176	370	966	887	806	7 567
% contribution	16,94%	0,11%	22,05%	1,53%	3,81%	15,54%	4,89%	12,76%	11,73%	10,65%	100,00%
Average growth	3,13%	-6,10%	2,10%	0,15%	2,49%	3,74%	2,12%	3,61%	2,43%	3,00%	2,72%

• Source: Quantec Regional Indicators 2020

The Municipality has had an average annual economic growth rate of 2.72% during the period assessed. The most significant contributing sector is manufacturing, contributing 22.05% to the local economy. The second-largest sector is Agriculture at 16.94%, followed by trade at 15.54%. Some sectors declined between or increased a small amount from 2019 to 2021 due to the Covid-19 crisis, except for agriculture, which continued to grow. The trade sector is the largest growing sector in the Municipality, with a growth rate of 3.71%. These patterns are illustrated in Figure 2-32 below.

Figure 2-32: GVA per sector (R'm)





Source: Quantec Regional Indicators 2019

2.4.2 Employment

Employment and the level of employment directly impact the government sector's long-term financial well-being. This is because employment eventually translates into growth in all spheres of the government's potential revenue base. On the other hand, employment and eventual unemployment challenges increase poverty and the demand for the government's social support programmes.

a. Labour force characteristics

Table 2-21 below describes key labour force characteristics between 1995 and 2021. The following is evident:

- While the population grew at 3.18% per annum, the working-age population grew by 4.1% per annum. That is 1.08% higher than the population growth rate.
- The economy's ability to employ new job-seekers increased by 0.5% per annum.

Table 2-21: Labour absorption and participation

	1995	2000	2005	2010	2015	2021	Average pa%
Population - Total	70 297	79 105	86 965	99 341	111 453	128 507	3,18%
Population - Working Age	42 545	50 398	57 237	67 194	75 805	87 943	4,10%
Absorption rate	60,52%	63,71%	65,82%	67,64%	68,02%	68,43%	0,50%
Not economically active	8 183	11 256	16 999	27 200	27 000	38 206	14,11%
Labour force participation rate	80,8	77,7	70,3	59,5	64,4	56,6	-1,15%

Source: Quantec Regional Indicators 2020

b. Employment and skills levels

The workforce and its employment characteristics are important. The relationships between formal and informal employment and the employment of different skill levels indicate the local economy's general well-being and stress points, which eventually impact the demand for and the council's ability to deliver services.

Table 2-22: Workforce characteristics

	1995	2000	2005	2010	2015	2021	Average pa%
Employed - Formal and informal	33 807	38 236	37 851	36 383	44 680	42 461	0,98%
Employed - Formal - Total	28 189	31 674	29 616	27 272	33 617	35 779	1,04%
Employed - Formal - Skilled	3 837	3 937	4 161	4 493	5 469	6 239	2,41%
Employed - Formal - Semi-skilled	8 913	9 536	9 632	9 226	11 151	11 853	1,27%
Employed - Formal - Low skilled	15 439	18 201	15 823	13 553	16 997	17 687	0,56%
Employed - Informal	5 618	6 562	8 235	9 111	11 063	6 682	0,73%
Unemployed	555	906	2 387	3 612	4 125	7 276	46,59%
Unemployment rate (%)	1,6	2,3	5,9	9,0	8,5	14,6	31,00%

Source: Census 2011/SDSA (MapAble 2020)

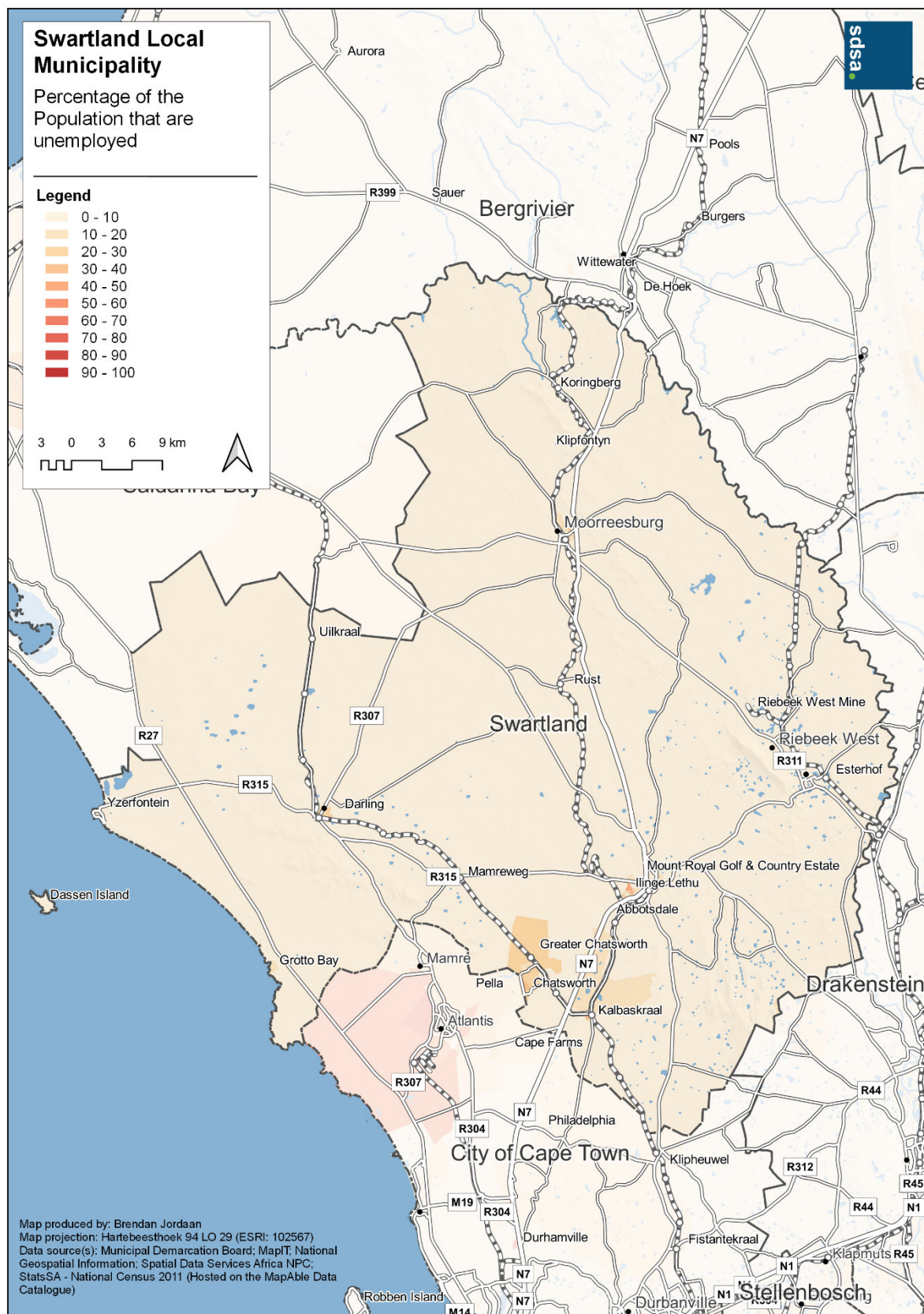
A distinction is made between skilled, semi- or unskilled (low-skilled) employment in the formal sector. Table 2-22 shows that skilled people's growth is 0.7% lower than general population growth (3.18% per annum) at 2.41%, while semi-skilled employment increased by 1.27% per annum. Unskilled employment increased by 0.56% per annum. The net result is that total formal employment increased by 1.04%. In 1995, an estimated 28 189 formally employed persons were in the area, and the figure for 2021 was 35 779.

Employment within the informal sector grew significantly until 2015 when it decreased again. This represents an increase of 1 000 informal job opportunities since 1995. Only two options remain when the economically active people's growth is considered: they either find employment in the informal sector or remain unemployed.

The informal sector experienced growth with a 0.73% increase per annum. However, by definition, the informal sector is unrecorded and outside the municipal financial resource base's scope and does not usually allow direct cost recovery measures and taxation.

Total employment increased by 0.98%, below the growth of the active economic population. This means unemployment has grown by 46.59% per annum. The unemployment rate stood at 1.6% in 1995 and increased to 14.6% in 2021.

Figure 2-33: The spatial distribution of unemployed 2011



• Source: Census 2011

c. Level of education

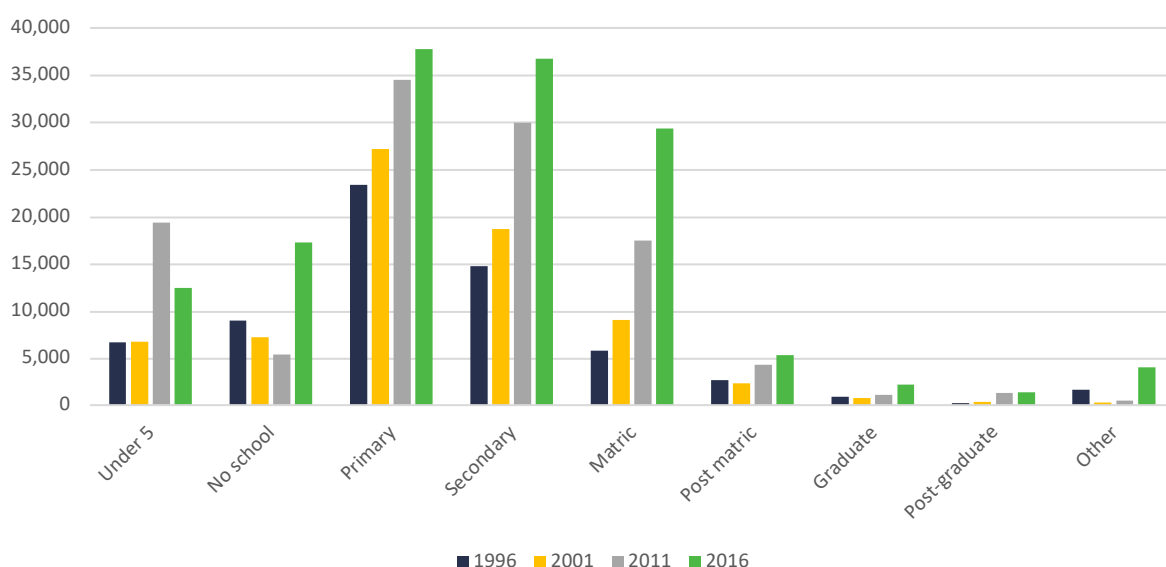
Education is pivotal in the development process. Skill levels are derivatives of levels of education. The following table shows the level of education for the area. **Table 2-23** and **Figure 2-34** below indicate that the Municipality has increased the total number of people with primary, secondary and matric qualifications. However, those with no schooling have increased drastically since 2011. The increase in education levels can result from expanding education services in the Municipality and the migration of skilled labourers into the Municipality.

Table 2-23: The highest level of education

	1996	2001	2011	2016
Under 5	6 660	6 725	19 374	12 461
No school	8 980	7 169	5 369	17 246
Primary	23 331	27 180	34 498	37 734
Secondary	14 723	18 656	29 947	36 756
Matric	5 779	9 035	17 432	29 341
Post matric	2 670	2 318	4 315	5 334
Graduate	856	743	1 082	2 147
Post-graduate	192	356	1 264	1 396
Other	1 642	247	497	3 996
Total	64 833	72 427	113 778	133 951

Source: Census data/ Community Survey 2016

Figure 2-34: Change in level of education



Source: Census data/ Community Survey 2016

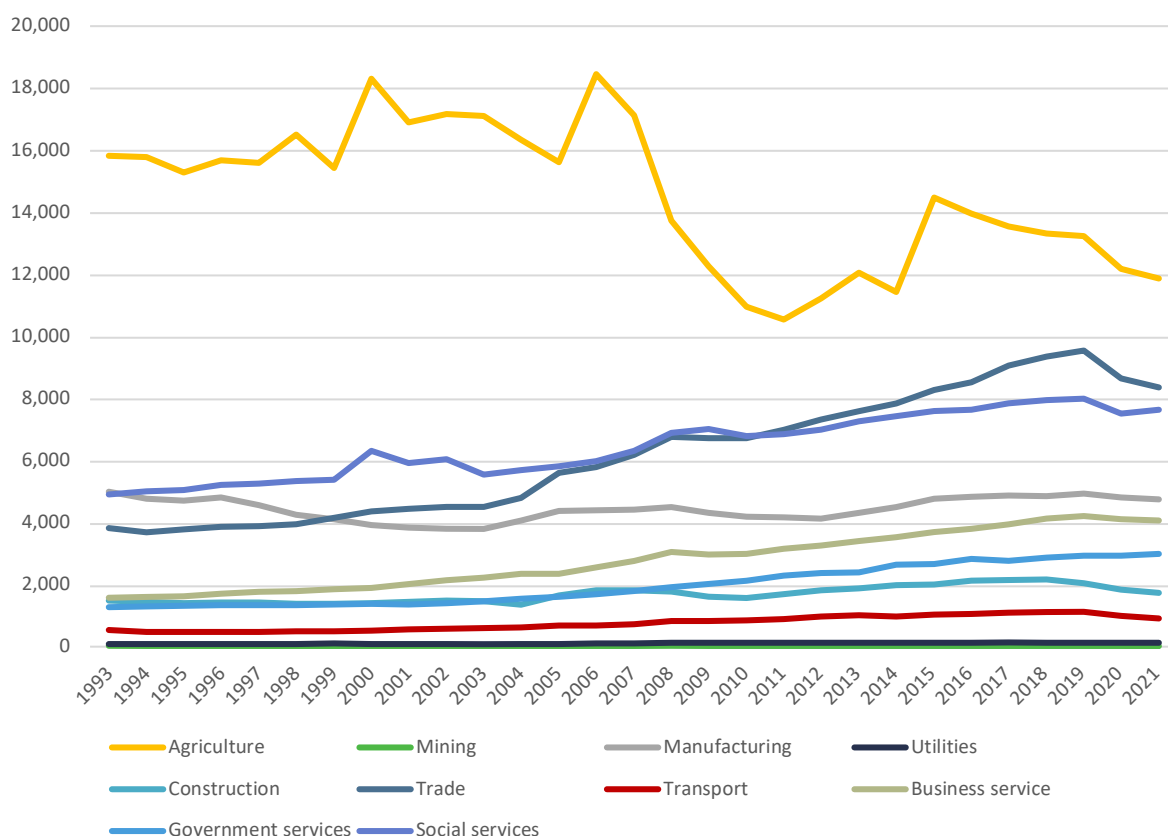
d. A change perspective on employment and unemployment (Labour)

This section assesses the employment per sector and how it changed over time. The period under investigation stretches from 1993 to 2021. The agriculture sector is the largest employer in the Municipality, employing 27.98% of the labour force. The second-largest contributor to employment is the trade sector at 19.67%. Social services are responsible for 18% of jobs. Almost all sectors have shown an increase in the number of people employed with a total average increase of 0.3%. Agriculture, Mining, Manufacturing and Construction are the sectors that have shed labour at a rate of 1.03%, 1.37%, 1.65% and 0.15% per annum, respectively.

The annualised employment changes per sector below show how much employment can fluctuate in the short term. Therefore, it is appropriate to monitor tendencies continuously, but long-term trends remain essential for strategic decision-making and planning.

These changes are reflected in Figure 2-35 below. Table 2-24 shows the extent of employment per sector, while Table 2-25 presents each industry's percentage share over time to the labour force.

Figure 2-35: Employment per sector



Source: Quantec Regional indicators 2020

Table 2-24: The extent of employment per sector

Employment	Agriculture	Mining	Manufacturing	Utilities	Construction	Trade	Transport	Business service	Government services	Social services	Total
1993	15 821	28	4 994	88	1 489	3 841	534	1 585	1 278	4 916	34 574
1994	15 782	27	4 779	82	1 450	3 705	486	1 604	1 306	5 014	34 235
1995	15 293	27	4 701	82	1 415	3 791	478	1 640	1 319	5 061	33 807
1996	15 680	26	4 817	85	1 421	3 880	477	1 714	1 343	5 215	34 658
1997	15 596	25	4 561	85	1 432	3 900	481	1 772	1 353	5 269	34 474
1998	16 506	23	4 256	91	1 392	3 957	493	1 790	1 347	5 340	35 195
1999	15 437	21	4 104	95	1 378	4 163	502	1 851	1 356	5 389	34 296
2000	18 301	20	3 929	89	1 406	4 374	518	1 897	1 380	6 322	38 236
2001	16 897	20	3 837	87	1 445	4 461	553	2 021	1 372	5 924	36 617
2002	17 172	20	3 804	87	1 480	4 518	572	2 138	1 396	6 041	37 228
2003	17 108	21	3 807	80	1 467	4 527	603	2 229	1 476	5 556	36 874
2004	16 349	24	4 058	84	1 355	4 816	623	2 353	1 550	5 706	36 918
2005	15 621	26	4 383	92	1 648	5 607	684	2 354	1 609	5 827	37 851
2006	18 453	23	4 396	96	1 813	5 797	692	2 557	1 688	5 978	41 493
2007	17 122	26	4 424	103	1 816	6 197	720	2 763	1 789	6 325	41 285
2008	13 738	28	4 498	116	1 781	6 762	819	3 053	1 911	6 902	39 608
2009	12 280	22	4 321	116	1 608	6 736	822	2 967	2 023	7 014	37 909
2010	10 980	20	4 200	118	1 575	6 737	847	2 986	2 121	6 799	36 383
2011	10 570	20	4 161	121	1 703	7 003	898	3 155	2 288	6 859	36 778
2012	11 240	21	4 136	124	1 826	7 320	966	3 265	2 370	6 989	38 257
2013	12 074	21	4 311	125	1 879	7 599	1 008	3 398	2 392	7 260	40 067
2014	11 456	21	4 499	127	1 978	7 835	973	3 524	2 640	7 438	40 491
2015	14 492	25	4 773	130	2 001	8 280	1 029	3 693	2 660	7 597	44 680
2016	13 981	24	4 832	134	2 119	8 535	1 058	3 790	2 824	7 629	44 926
2017	13 567	25	4 868	136	2 145	9 058	1 093	3 936	2 767	7 840	45 435
2018	13 332	21	4 859	133	2 166	9 341	1 109	4 122	2 868	7 949	45 900
2019	13 242	20	4 940	132	2 044	9 544	1 123	4 210	2 935	7 993	46 183
2020	12 193	19	4 812	129	1 836	8 656	1 000	4 102	2 932	7 521	43 200
2021	11 880	18	4 746	126	1 728	8 350	919	4 061	2 990	7 643	42 461
% contribution	27,98%	0,04%	11,18%	0,30%	4,07%	19,67%	2,16%	9,56%	7,04%	18,00%	100,00%
Average growth	-1,03%	-1,37%	-1,65%	0,92%	-0,15%	2,28%	0,75%	3,56%	1,72%	2,46%	0,30%

Source: Quantec Regional Indicators 2020

Table 2-25: Share of labour force per sector

	Agriculture	Mining	Manufacturing	Utilities	Construction	Trade	Transport	Business service	Government services	Social services
1993	45,76%	0,08%	14,44%	0,25%	4,31%	11,11%	1,54%	4,58%	3,70%	14,22%
1994	46,10%	0,08%	13,96%	0,24%	4,24%	10,82%	1,42%	4,69%	3,81%	14,65%
1995	45,24%	0,08%	13,91%	0,24%	4,19%	11,21%	1,41%	4,85%	3,90%	14,97%
1996	45,24%	0,08%	13,90%	0,25%	4,10%	11,20%	1,38%	4,95%	3,88%	15,05%
1997	45,24%	0,07%	13,23%	0,25%	4,15%	11,31%	1,40%	5,14%	3,92%	15,28%
1998	46,90%	0,07%	12,09%	0,26%	3,96%	11,24%	1,40%	5,09%	3,83%	15,17%
1999	45,01%	0,06%	11,97%	0,28%	4,02%	12,14%	1,46%	5,40%	3,95%	15,71%
2000	47,86%	0,05%	10,28%	0,23%	3,68%	11,44%	1,35%	4,96%	3,61%	16,53%
2001	46,15%	0,05%	10,48%	0,24%	3,95%	12,18%	1,51%	5,52%	3,75%	16,18%
2002	46,13%	0,05%	10,22%	0,23%	3,98%	12,14%	1,54%	5,74%	3,75%	16,23%
2003	46,40%	0,06%	10,32%	0,22%	3,98%	12,28%	1,64%	6,04%	4,00%	15,07%
2004	44,28%	0,07%	10,99%	0,23%	3,67%	13,05%	1,69%	6,37%	4,20%	15,46%
2005	41,27%	0,07%	11,58%	0,24%	4,35%	14,81%	1,81%	6,22%	4,25%	15,39%
2006	44,47%	0,06%	10,59%	0,23%	4,37%	13,97%	1,67%	6,16%	4,07%	14,41%
2007	41,47%	0,06%	10,72%	0,25%	4,40%	15,01%	1,74%	6,69%	4,33%	15,32%
2008	34,68%	0,07%	11,36%	0,29%	4,50%	17,07%	2,07%	7,71%	4,82%	17,43%
2009	32,39%	0,06%	11,40%	0,31%	4,24%	17,77%	2,17%	7,83%	5,34%	18,50%
2010	30,18%	0,05%	11,54%	0,32%	4,33%	18,52%	2,33%	8,21%	5,83%	18,69%
2011	28,74%	0,05%	11,31%	0,33%	4,63%	19,04%	2,44%	8,58%	6,22%	18,65%
2012	29,38%	0,05%	10,81%	0,32%	4,77%	19,13%	2,53%	8,53%	6,19%	18,27%
2013	30,13%	0,05%	10,76%	0,31%	4,69%	18,97%	2,52%	8,48%	5,97%	18,12%
2014	28,29%	0,05%	11,11%	0,31%	4,89%	19,35%	2,40%	8,70%	6,52%	18,37%
2015	32,44%	0,06%	10,68%	0,29%	4,48%	18,53%	2,30%	8,27%	5,95%	17,00%
2016	31,12%	0,05%	10,76%	0,30%	4,72%	19,00%	2,35%	8,44%	6,29%	16,98%
2017	29,86%	0,06%	10,71%	0,30%	4,72%	19,94%	2,41%	8,66%	6,09%	17,26%
2018	29,05%	0,05%	10,59%	0,29%	4,72%	20,35%	2,42%	8,98%	6,25%	17,32%
2019	28,67%	0,04%	10,70%	0,29%	4,43%	20,67%	2,43%	9,12%	6,36%	17,31%
2020	28,22%	0,04%	11,14%	0,30%	4,25%	20,04%	2,31%	9,50%	6,79%	17,41%
2021	27,98%	0,04%	11,18%	0,30%	4,07%	19,67%	2,16%	9,56%	7,04%	18,00%

Source: Quantec Regional indicators 2020

2.4.3 Household income and expenditure

a. Household income categories

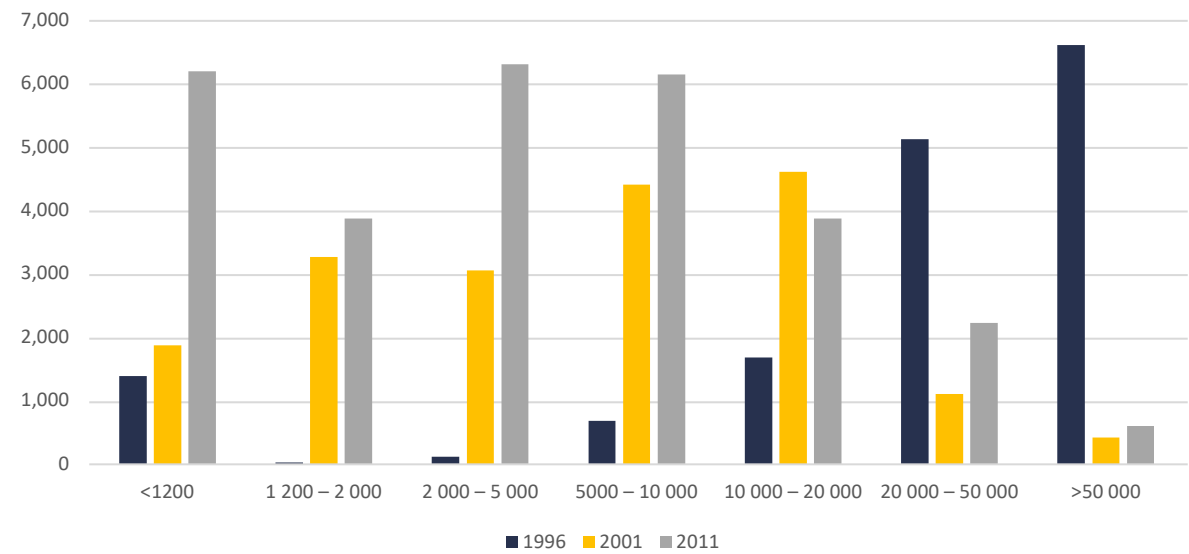
Household income and consumption expenditure directly impact the municipal area's potential revenue base. This section shows household income distribution for the Municipality. Table 2-26 indicates how the population has become poorer. The number of households whose income is below R1,200 per month has increased from 9% in 1996 to 21% in 2011. On the other hand, households earning more than R50,000 per month decreased from 42% in 1996 to 2% in 2011. This is concerning as it significantly impacts the Municipality's revenue base and its ability to sustain itself financially.

Table 2-26: Distribution of household income (R/month)

Income group (Rands)	1996		2001		2011	
<1200	1 397	9%	1 880	10%	6 208	21%
1 200 – 2 000	34	0%	3 273	17%	3 881	13%
2 000 – 5 000	125	1%	3 056	16%	6 313	22%
5000 – 10 000	687	4%	4 418	24%	6 154	21%
10 000 – 20 000	1 688	11%	4 621	25%	3 879	13%
20 000 – 50 000	5 130	33%	1 115	6%	2 236	8%
>50 000	6 614	42%	426	2%	605	2%
Total	15 676	100%	18 787	100%	29 276	100%

Source: Census 1996, 2001, 2011

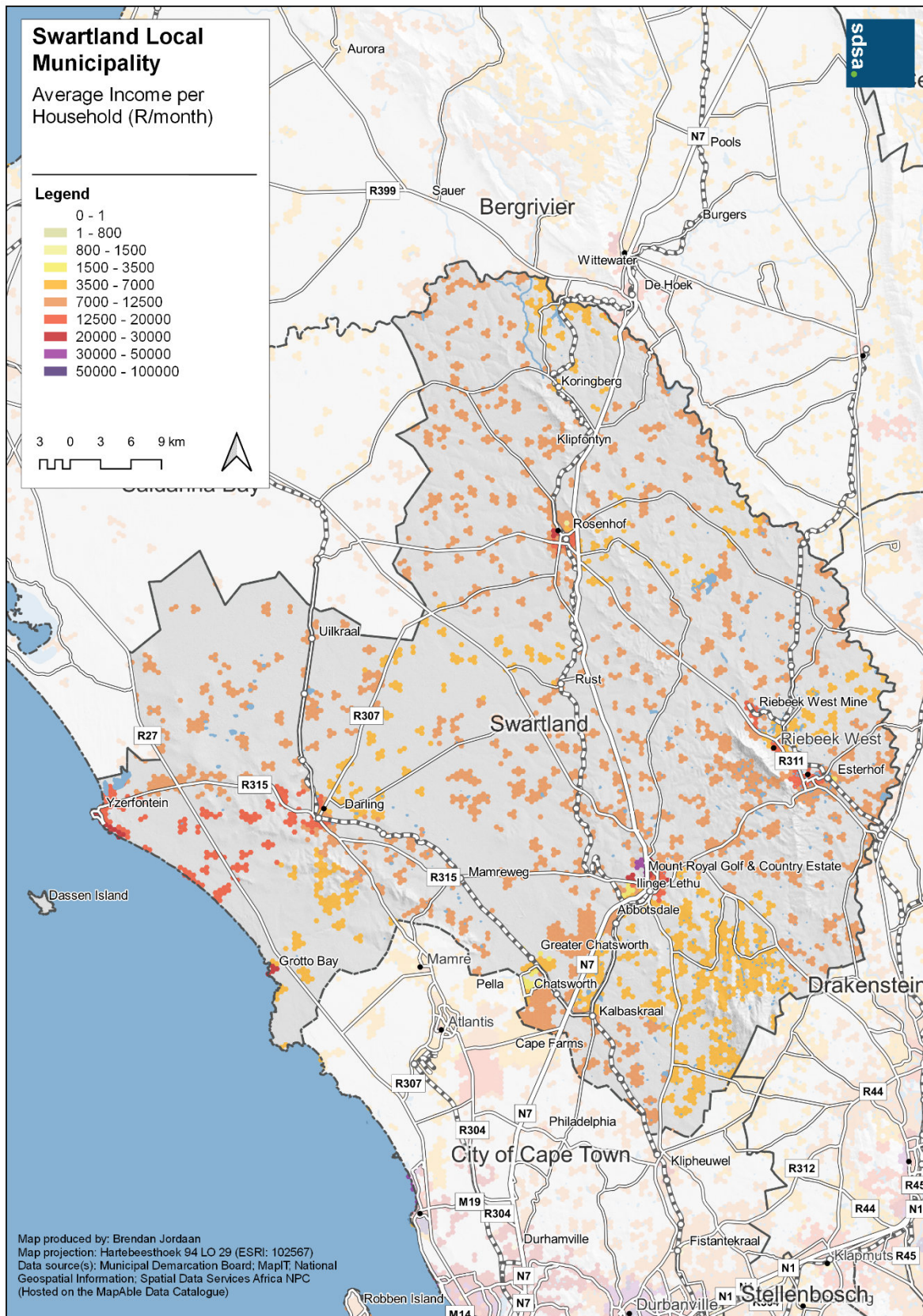
Figure 2-36: Comparative household income distributions 2011



Source: Census 1996, 2001, 2011

Figure 2-37 below illustrates the spatial distribution of the income per household. The average household income distribution clearly shows a concentration of higher-income households in and around Malmesbury, Moorreesburg and Yzerfontein. The more rural areas inland in the Municipality are the poorer regions. However, the density of people has a significant impact on the overall buying power of a neighbourhood. This explains why significant retail developments are viable in more impoverished areas. However, one should expect that the retail and product mix will substantially differ between the high, medium and low-income areas.

Figure 2-37: Income per household



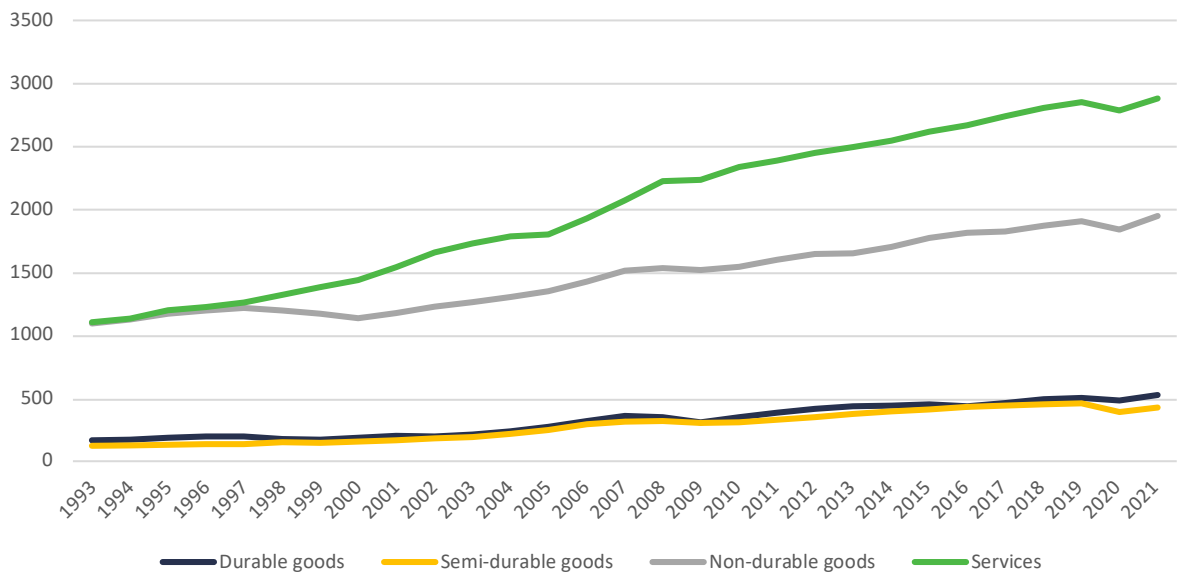
Source: Census 2011/SDSA (SDSA 2020)

b. Consumption and expenditure

Household final consumption expenditure (HFCE) is a transaction of the national account's use of income account representing consumer spending. It consists of the expenditure incurred by resident households on individual consumption goods and services, including those sold at prices that are not economically significant. It also includes various kinds of imputed expenditure, of which the imputed rent for services of owner-occupied housing (imputed rents) is generally the most important. The household sector covers not only those living in traditional households but also those living in communal establishments, such as retirement homes, boarding houses and prisons.

HFCE is measured at purchasers' prices which is the price the purchaser pays at the time of the purchase. It includes non-deductible value-added tax and other taxes on products, transport and marketing costs and tips paid over and above stated prices.

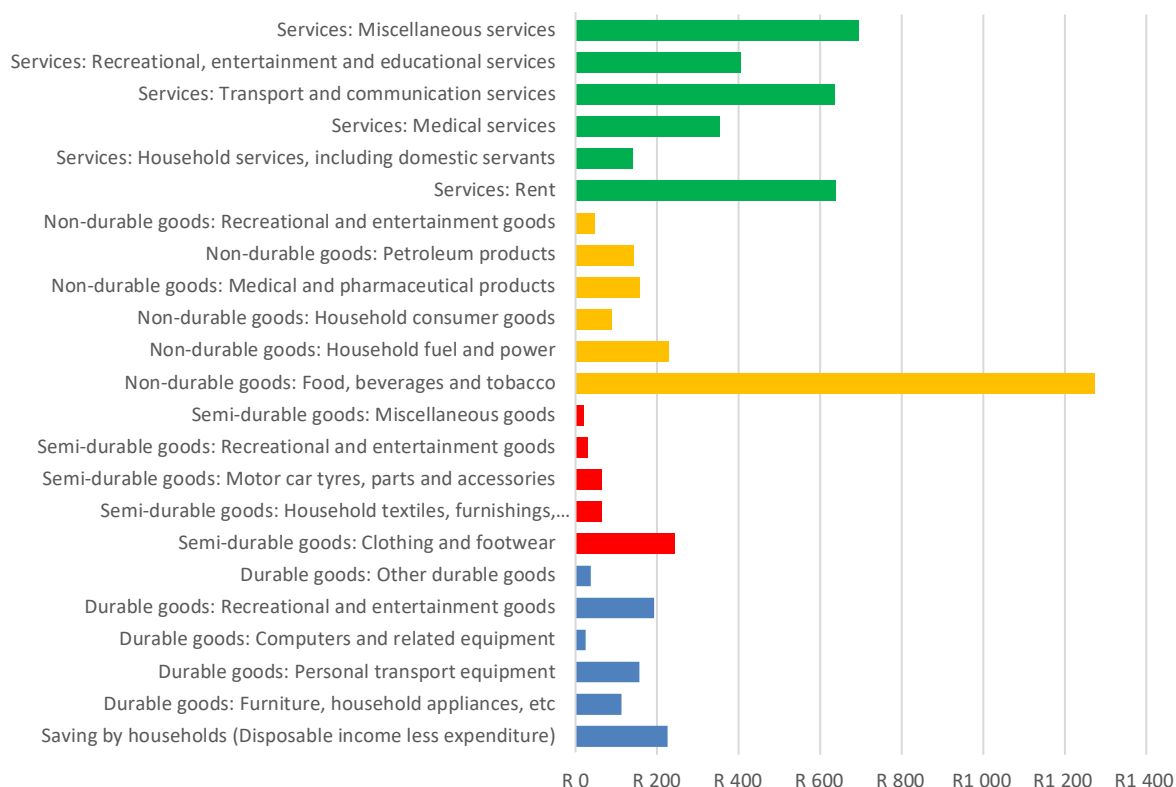
Figure 2-38: Household consumption and expenditure



Source: Quantec Regional indicators

The figure above shows household expenditure on four categories of goods and services. The first noticeable fact is the steep incline in expenditure on services and non-durable goods while expenditure on durable and semi-durable goods grew very slowly. It implies that there is pressure on households to survive harsh economic conditions. This is particularly noticeable after the economic downturn in 2008. As a result, the sale of durable goods dipped, and expenditure on non-durable goods and services increased sharply during the same period. The expanded consumption profile of the Municipality is shown in the figure below, which describes a detailed breakdown of expenditure. The significant proportional expenditure on non-durable goods, such as food, points to a lower-income consumer base.

Figure 2-39: Expanded consumption profile 2021

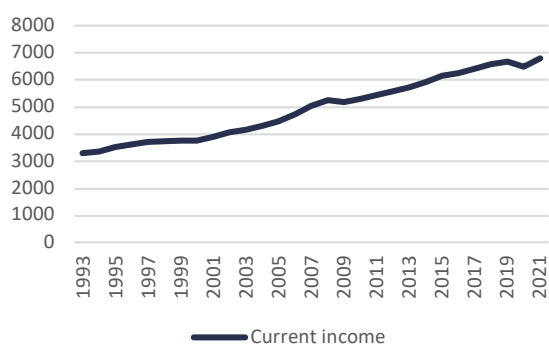
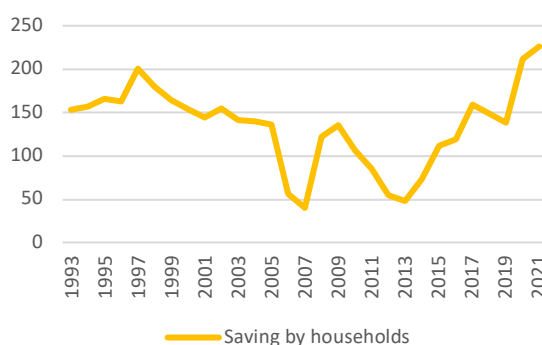
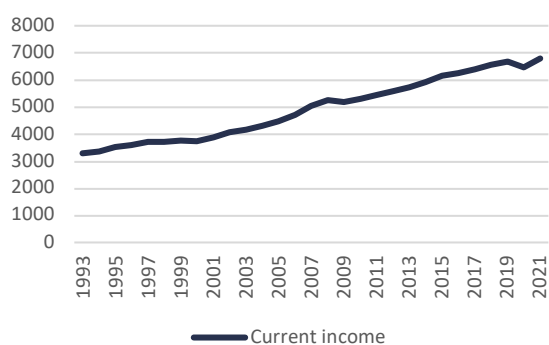
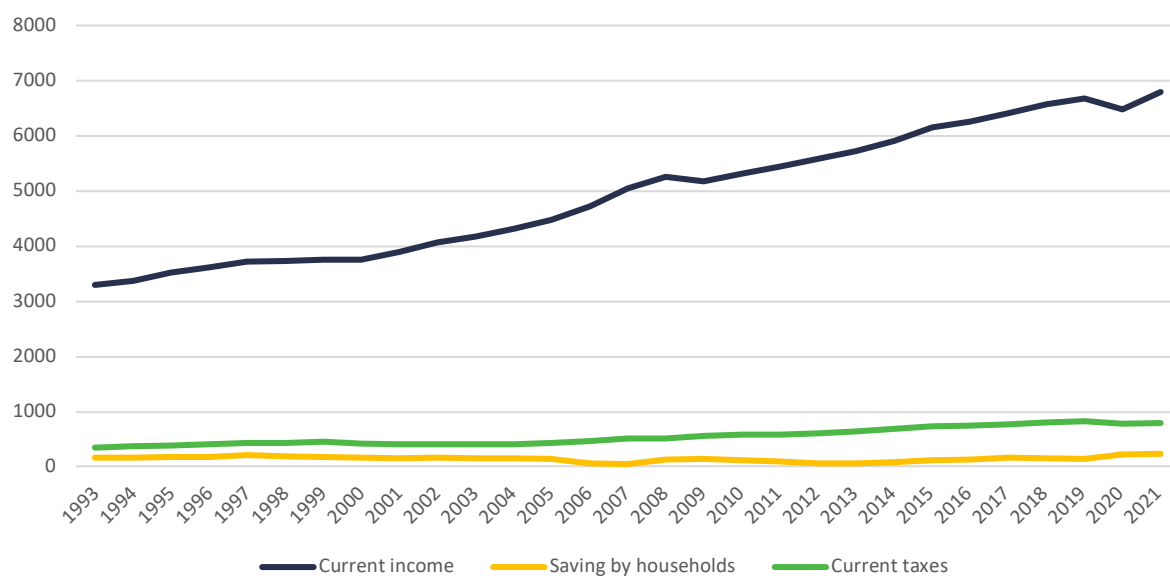


Source: Quantec Regional indicators

c. Current income and savings

Current income and savings changes are key contributors to economic growth and investment. Figure 2-40 shows how income increased while savings remained relatively modest. Savings remained positive but responded to economic downturns. As a result, savings are decreasing relative to increases in income. Not only do households put their long-term security at risk, but it also deprives the economy of much-needed resources. Savings directly impact the long-term ability of households to meet their commitments, including paying for municipal services. Moreover, sharp increases in income tax largely offset the benefits of increasing income.

Figure 2-40: Income, savings and taxes



Source: Quantec Regional indicators

2.4.4 GVA and employment

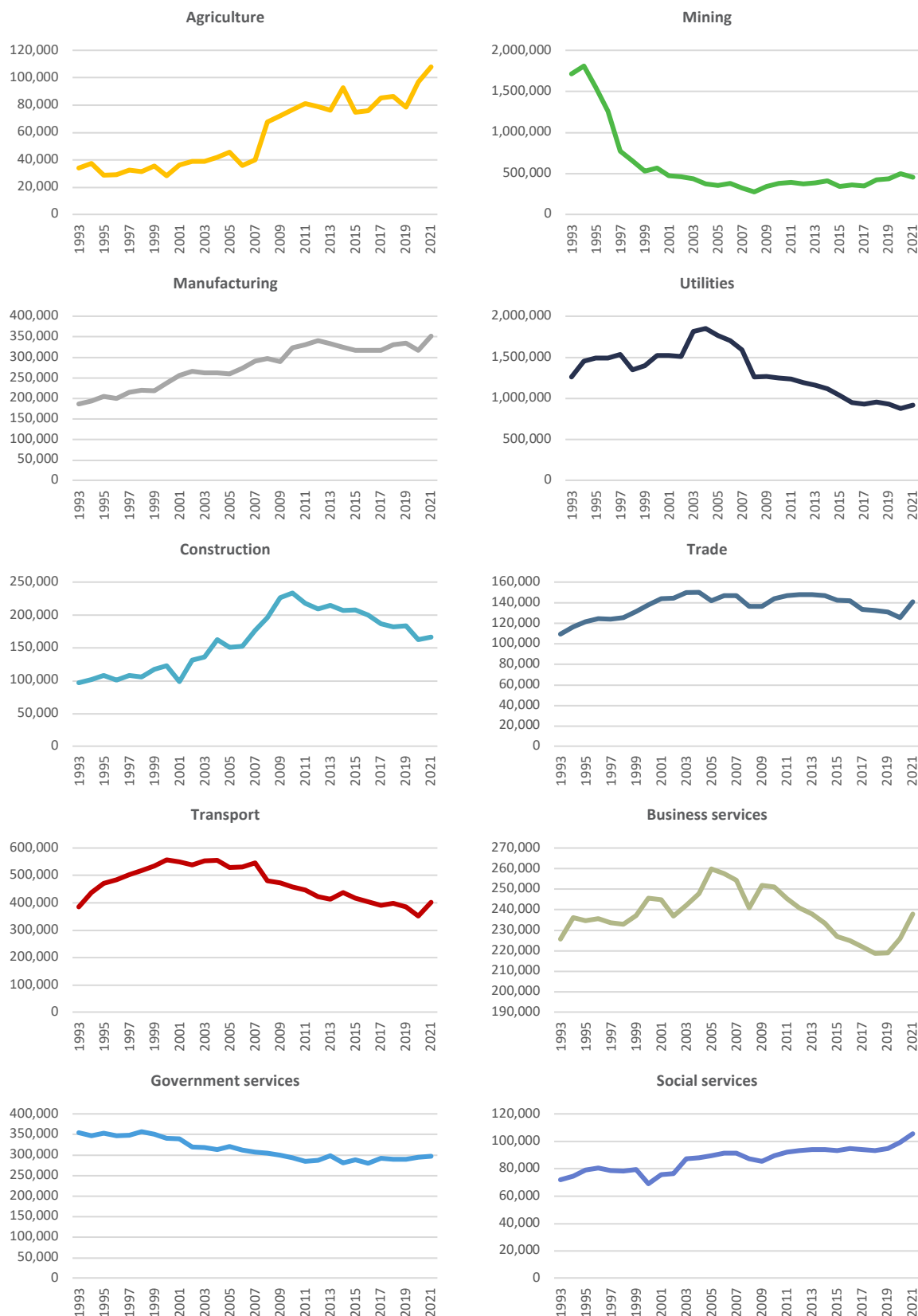
The last aspect of employment is its relation to GVA. The GVA/employment ratio change is an indicator of the extent to which a sector is capital intensive or at least its propensity to shed labour over the long term.

Table 2-27: GVA per employment

	Agriculture	Mining	Manufacturing	Utilities	Construction	Trade	Transport	Business service	Government services	Social services	Average per worker
1993	34 190	1 714 179	186 602	1 263 784	97 096	109 410	385 213	225 636	354 440	71 763	103 139
1994	37 577	1 808 778	194 322	1 451 598	102 292	116 503	437 471	236 112	347 018	74 623	107 733
1995	29 002	1 552 370	205 062	1 488 402	108 241	121 220	470 328	234 668	352 654	78 922	108 216
1996	29 489	1 259 462	199 832	1 488 894	101 091	124 610	483 667	235 676	346 509	80 432	107 649
1997	32 559	772 080	215 246	1 533 353	107 906	124 188	502 796	233 585	348 089	78 769	110 802
1998	31 440	654 739	220 025	1 351 187	105 708	125 519	517 653	232 895	356 627	78 294	108 191
1999	35 733	530 238	218 844	1 396 358	117 661	131 215	535 259	237 008	350 392	79 230	114 049
2000	28 521	567 500	237 537	1 523 427	122 931	137 770	556 608	245 572	341 061	69 017	105 628
2001	36 356	474 650	255 851	1 520 023	99 006	143 696	548 385	244 850	339 726	75 800	115 659
2002	39 180	463 000	265 993	1 509 276	131 651	144 149	537 624	236 960	319 698	76 268	117 989
2003	38 975	436 000	262 358	1 813 325	135 992	149 896	553 912	242 055	318 509	87 138	122 734
2004	41 835	377 625	262 829	1 850 405	162 656	150 036	554 616	247 697	312 512	87 847	129 259
2005	45 760	358 154	259 113	1 765 554	150 568	142 081	528 624	259 802	320 366	89 340	134 111
2006	36 165	381 261	273 865	1 700 844	152 375	146 737	531 231	257 455	311 397	91 393	126 964
2007	40 148	327 808	290 783	1 590 466	176 727	146 592	544 871	254 222	306 904	91 296	135 564
2008	67 712	279 179	297 178	1 260 595	195 999	136 220	479 801	240 938	304 570	87 060	151 551
2009	72 343	347 182	289 968	1 266 948	226 340	136 278	473 678	251 697	298 883	85 416	156 104
2010	76 644	383 350	322 570	1 251 034	233 397	143 803	457 243	251 013	292 666	89 283	166 359
2011	81 079	394 150	330 240	1 234 339	217 396	146 707	445 841	245 299	285 097	92 227	169 807
2012	79 003	377 810	340 545	1 192 669	209 272	147 929	422 255	240 841	286 414	93 352	168 407
2013	76 303	387 619	333 564	1 159 264	214 376	147 636	412 958	237 978	297 945	93 947	166 139
2014	92 753	415 476	324 337	1 117 748	206 666	146 751	437 877	233 293	281 070	94 090	170 929
2015	74 787	346 440	316 976	1 035 031	207 909	142 126	415 974	227 047	288 685	93 325	158 375
2016	75 836	366 167	317 263	952 254	200 155	141 991	403 509	224 949	279 848	94 772	159 339
2017	85 328	352 920	316 927	932 419	186 781	133 168	390 527	221 925	292 310	94 014	160 431
2018	86 286	423 952	330 312	959 241	181 707	132 445	398 063	218 741	289 193	93 169	161 998
2019	78 382	440 700	333 839	933 303	183 511	130 674	384 736	218 874	289 950	94 615	160 279
2020	96 855	500 895	316 638	878 395	162 340	125 667	351 827	225 840	293 939	99 112	164 323
2021	107 894	457 167	351 493	921 056	166 704	140 793	402 556	237 757	296 794	105 485	178 212
Growth	4,19%	-4,61%	2,29%	-1,12%	1,95%	0,90%	0,16%	0,19%	-0,63%	1,39%	1,97%

Source: Quantec Regional Indicators 2020/SDSA 2021

Figure 2-41: GVA per employment opportunity at constant 2015 prices



Source: Quantec Regional Indicators 2020

GVA in the agriculture sector has seen an increase of 4.19% of average growth, the highest in the Municipality. This, in conjunction with the decrease in the labour force in the agricultural sector, indicates that the sector has been

making significant shifts towards more capital-intensive practices. Government services have become more labour-intensive, correlating with government employment growth over the past two decades. All other sectors increased their GVA output per labour unit, with the mining sector showing the least growth.

2.4.5 Drivers in the economy

Priority investment should support those economic sectors that drive local development and those it supports. Finding the Municipality's economic drivers is done using a basic/non-basic analysis. The comparative advantage indicates a relatively more competitive production function for a product or service in that local economy than the economy of the other comparable local economies. Therefore, the local economy produces a product or service more efficiently than the comparable economy. Comparisons between the local and provincial, and national economies are shown below.

An indication of the comparative advantage of an economy is its location quotient. (LQ) or basic/non basic ratio. If the LQ is one or more in a sector of the economy, that sector has a comparative advantage to the same sector in the comparable economy and is thus regarded as a driver of local economic development. On the other hand, if the location quotient is less than one, then the sector is a local supporting or service sector necessary for supporting the sector with a comparative advantage.

As a comparative advantage measure, the location quotient effectively provides a tool to identify critical sectors driving a local economy. It employs an offset principle based on the employment figures within the various sub-sectors of the subject local and aggregate economy.

The analysis utilises two main components, basic and non-basic activities:

- Basic activities generate a surplus (i.e. a location quotient larger than 1) for the local economy and, as a result, can export its goods/services to bring in wealth from the outside.
- Non-basic activities support the basic activities and do not produce a surplus of goods/services (i.e. a location quotient smaller than 1).

The location quotient is a ratio between employment within a sub-sector of the economy divided by the total employment within the local/regional/national economy. A ratio greater than one suggests that the specific economy employs proportionally more people within the local economy than the economy it is being compared. As a result, it generates more than what can be consumed locally, and the sector is thus a net exporting sector. This implies that it generates income for the local economy (i.e. a comparative advantage and key driver). The opposite is then true for ratios smaller than one.

The tables below provide a comparative location quotient for the Municipality.

The Municipality shows a comparative advantage in multiple sectors within the national economic context. The agricultural sector represents the Municipality's best sector. The Municipality shows a further advantage in four other sectors. It is also interesting to note that the other local municipalities and districts have similar profiles, and agriculture is the best-performing sector in most other municipalities.

Table 2-28: Basic/Non-basic ratios measured against the national economy in 2021

	Agriculture	Mining	Manufacturing	Utilities	Construction	Trade	Logistics	Business service	Government services	Community services
Western Cape	1,36	0,03	1,10	0,72	1,35	1,10	1,06	1,23	1,12	0,64
West Coast	7,34	0,13	1,45	0,49	1,15	1,02	0,63	0,59	1,10	0,55
Matzikama	8,22	0,65	1,03	0,73	1,13	1,10	0,58	0,51	1,15	0,55
Cederberg	8,43	0,03	1,38	0,57	1,19	0,93	0,99	0,55	0,95	0,44
Bergervier	9,90	0,07	1,37	0,41	0,85	0,88	0,45	0,55	1,01	0,51
Saldanha Bay	7,02	0,06	1,48	0,30	1,07	0,93	0,62	0,73	1,02	0,56
Swartland	5,34	0,02	1,71	0,60	1,39	1,21	0,59	0,49	1,29	0,62

Source: Quantec Regional Indicators 2020

When comparative advantage is measured against the provincial economy in Table 2-29 below, the Municipality has retained all the sectors previously with the Municipality. The agricultural sector is still the best-performing sector.

Table 2-29: Basic/Non-basic ratios measured against the provincial economy in 2021

	Agriculture	Mining	Manufacturing	Utilities	Construction	Trade	Logistics	Business services	Government services	Community services
West Coast	5,40	4,03	1,31	0,68	0,85	0,93	0,60	0,48	0,99	0,86
Matzikama	6,05	20,19	0,94	1,01	0,84	1,00	0,55	0,42	1,03	0,86
Cederberg	6,21	0,81	1,25	0,79	0,88	0,84	0,94	0,45	0,85	0,69
Bergervier	7,29	2,31	1,24	0,57	0,63	0,80	0,42	0,45	0,90	0,80
Saldanha Bay	5,17	1,74	1,34	0,41	0,80	0,84	0,59	0,59	0,91	0,87
Swartland	3,93	0,63	1,55	0,84	1,03	1,10	0,56	0,40	1,16	0,97

Source: Quantec Regional indicators 2021

Measured against the other municipalities within the district, the Municipality's strong agricultural advantage is no longer a real advantage, as seen in Table 2-30 below. Furthermore, the Municipality's strongest advantage now lies in the utility sector. This assessment highlights and underlines the importance of recognising spatial differences and not treating the Municipality as a uniform economic and demographic entity.

Table 2-30: Basic/Non-basic ratios measured against the district economy in 2021

	Agriculture	Mining	Manufacturing	Utilities	Construction	Trade	Logistics	Business services	Government services	Community services
Matzikama	1,12	5,01	0,71	1,48	0,99	1,08	0,93	0,88	1,05	1,00
Cederberg	1,15	0,20	0,95	1,16	1,04	0,91	1,58	0,94	0,86	0,80
Berggrivier	1,35	0,57	0,95	0,84	0,74	0,87	0,71	0,93	0,92	0,93
Saldanha Bay	0,96	0,43	1,02	0,61	0,93	0,91	0,99	1,24	0,93	1,01
Swartland	0,73	0,16	1,18	1,23	1,21	1,18	0,94	0,84	1,17	1,13

Source: Quantec Regional Indicators 2021

2.4.6 Economic specialisation and vulnerability

The size of the economy and the sectors driving the local economy are important. However, the local economy's vulnerability is equally important, and its ability to sustain itself through economic cycles will determine sustainability at many levels of development and operations. Economic diversity is one of the major factors that determine risk. It simply implies that the more diverse an economy is, the more resilient it is when one or more sectors are affected by external change and pressures on the local economy. Diversity in an economy is measured through the Tress index. A Tress index of zero represents a totally diversified economy. On the other hand, the higher the index (closer to 100), the more concentrated or vulnerable the region's economy is to exogenous variables, such as adverse climatic conditions, commodity price fluctuations, etc.

Table 2-31: Tress index based on 22 sectors of the Standard Industrial Classification

Geography	1995	2000	2005	2010	2015	2019	2020	2021
South Africa	35,6	37,1	38,2	39,2	39,5	41,1	42,7	42,7
Western Cape	45,2	46,4	46,4	46,8	46,5	48,2	49,1	49,5
West Coast	34,9	37,7	39	39,5	40,9	41,3	44,4	45,6
Matzikama	33,3	26,6	26,8	29,2	33	36,1	39,2	41,3
Cederberg	45,9	46,2	44,3	42,6	43,4	42,9	46,1	47
Berggrivier	44,3	45,5	45,5	46,4	48,7	48,7	52	53,1
Saldanha Bay	43,2	42,5	44,2	43,1	43,3	43,8	46,4	47,3
Swartland	39,2	38,2	38,7	39,2	40	41,3	42,1	43,2

Source: Quantec Regional Indicators 2021

The Municipality has become slightly less diversified over time. The Municipality with a tress index of 43.2 shows that the economy is relatively diverse. The Municipality's tress index is also the second lowest among the other local municipalities within the King Cetshwayo District Municipality.

2.4.7 Fixed capital formation and capital stock

Gross domestic fixed investment indicates how businesses and governments are prepared to invest in an area. On the one hand, it reflects business confidence and is also an indicator of growth expectations. On the other hand, it implies that if there are high growth expectations, investment will increase. The opposite is then also true. However, one should remember that local figures must be viewed in terms of the bigger national and even international picture in an open economy. Any investment in a local economy combines general risk perceptions and market expectations.

a. Gross fixed capital formation

Fixed capital formation, formerly gross domestic fixed investment, refers to increasing fixed capital stock. Fixed capital is assets used in the productive process and holds for over a year. Fixed capital formation does not include current raw materials used in the productive process. Therefore, fixed capital can also be called Property, Plant, and Equipment (PP&E). For example, if a firm builds a new factory or invests in new machines, this will be an accumulation of fixed capital.

- Gross fixed capital formation (net investment) is the net amount of fixed capital accumulation.
- It measures the increase in the capital stock less the disposal of fixed assets.
- It excludes land purchases
- It excludes depreciation

Gross Fixed Capital formation is included in the expenditure approach to national income accounting. The table below shows the gross capital formation for the Municipality.

Table 2-32: Gross capital formation for individual municipalities (R' million at 2015 prices)

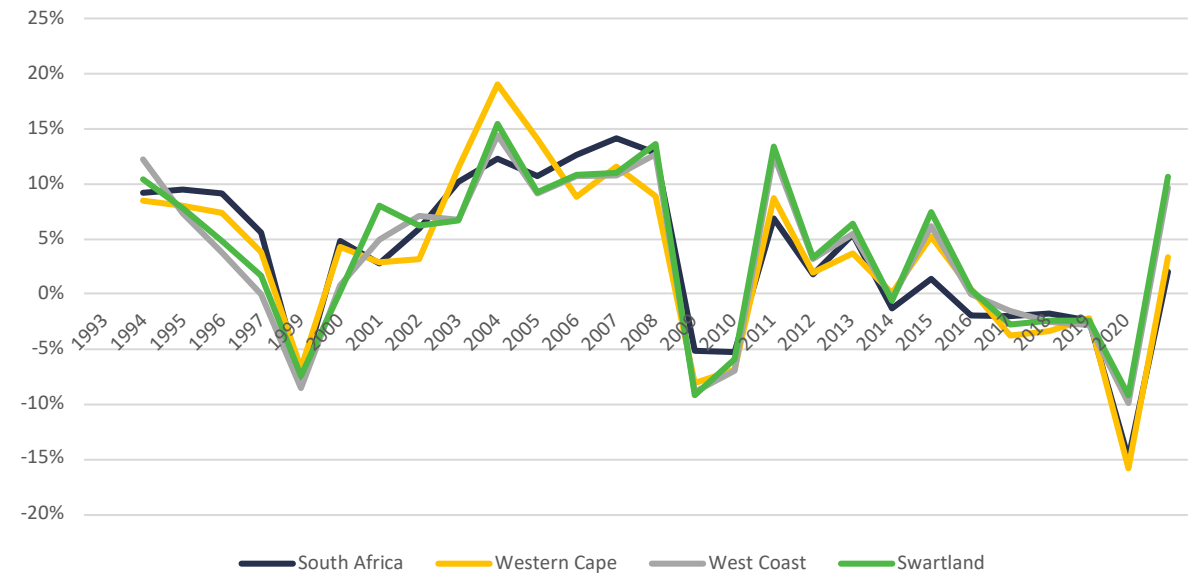
	1995	2000	2005	2010	2015	2020	2021
Matzikama	501	413	563	701	865	734	804
Cederberg	266	257	393	477	678	583	643
Bergrivier	378	351	508	590	795	682	781
Saldanha Bay	650	710	1 100	1 210	1 480	1 199	1 265
Swartland	586	593	914	1 091	1 451	1 224	1 355
Swartland (Change per Annum)		0,23%	10,84%	3,87%	6,61%	-1,83%	2,13%
Total for West Coast	2 381	2 324	3 476	4 070	5 267	4 422	4 848
Change rate per annum		-0,48%	9,92%	3,42%	5,88%	-9,89%	9,64%

Source: Quantec Regional Indicators 2020

Fluctuations in this indicator are often considered to show something about future business activity, business confidence, and expected economic growth. In times of economic uncertainty or recession, business investment in fixed assets will typically be reduced since it ties up additional capital for a longer interval of time, with a risk that it will not pay itself off (and fixed assets may, therefore, be scrapped faster). Conversely, in times of robust economic growth, the fixed investment will increase because the observed market expansion makes it likely to be profitable.

The figure below shows the rate at which capital formation took place. Although the municipal area broadly follows the same trend as South Africa, the local variations are more pronounced and highlight a greater sensitivity or vulnerability to economic changes.

Figure 2-42: Rate of change in gross capital formation



Source: Quantec Regional Indicators 2020

b. Fixed capital stock

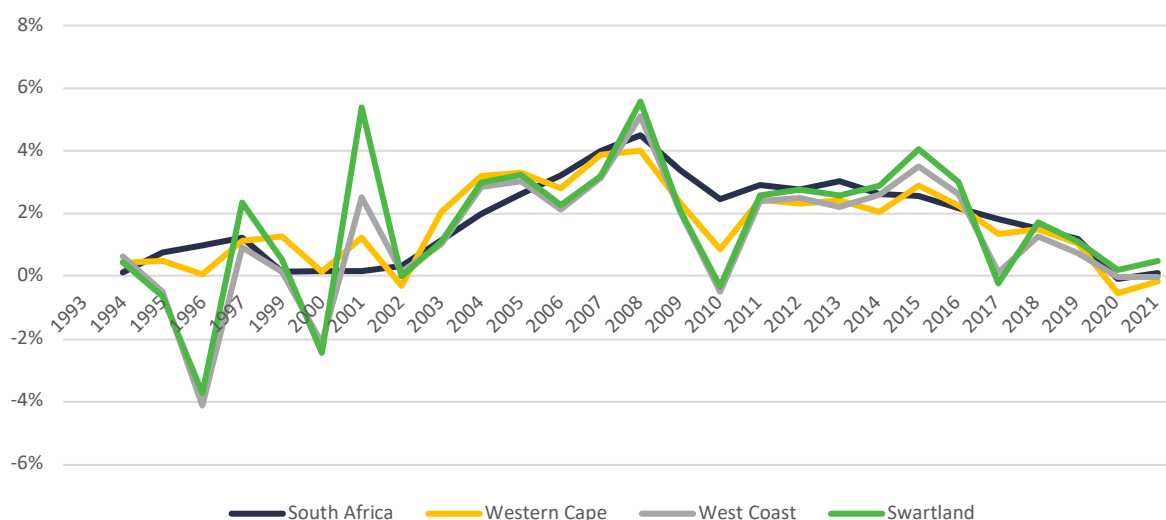
The capital stock represents the asset base of the local economy. The table below shows the extent of capital growth, and the figure below the comparative growth rates between the Municipality and the District. The fixed capital stock has increased on average year after year, but the rate of this change coincides with economic cycles. The rate of change in the Municipality's fixed capital stock fluctuated substantially but peaked in 2008, whereafter it declined. Capital stock growth reached a low in 2001.

Table 2-33: The extent of fixed capital stock (R' million at 2015 prices)

	1995	2000	2005	2010	2015	2020	2021
Matzikama	7 567	6 400	6 698	7 450	8 554	8 911	8 803
Cederberg	4 453	4 405	4 959	5 750	6 862	7 342	7 402
Bergrivier	6 271	6 030	6 601	7 322	8 369	8 580	8 577
Saldanha Bay	11 040	11 392	12 428	13 880	15 165	15 808	15 768
Swartland	9 921	9 858	11 168	12 658	14 650	15 520	15 598
Swartland (Change per Annum)		-0,13%	2,66%	2,67%	3,15%	0,04%	0,10%
Total for West Coast	39 251	38 085	41 853	47 060	53 600	56 161	56 148
Change rate per annum		-0,59%	1,98%	2,49%	2,78%	-0,02%	-0,02%

Source: Quantec Regional Indicators 2020

Figure 2-43: Rate of change in fixed capital stock



Source: Quantec Regional Indicators 2020

Notably, the Municipality holds only 3.9% of the total capital stock in the municipal area. On the other hand, the provincial and national government has 16.7%, and the rest is in the hands of the private sector. Therefore, it emphasises the importance of the private sector in local development.

c. Consumption of fixed capital

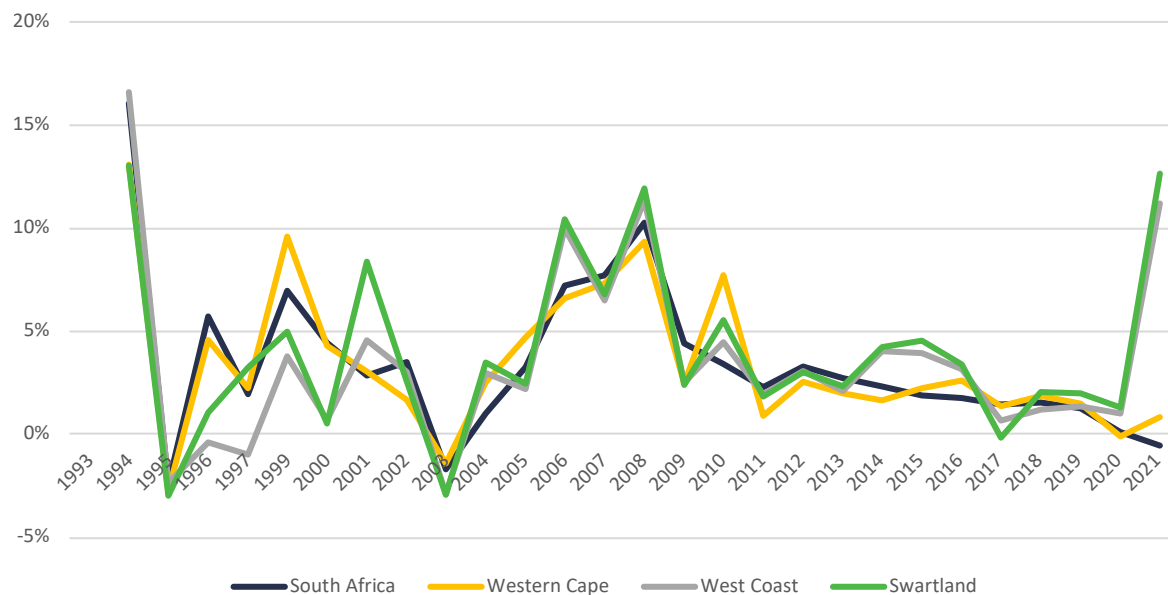
Consumption of fixed capital remains relatively constant for the assessment period. The following table shows how the consumption of fixed assets in the local economy has changed. Based on consumption rates, the asset base's expected useful life (EUL) in Swartland is 11.3 years compared to the average for South Africa of 19.6 years. The EUL of assets shows a continuous decrease from 1993 (19.9 years to the current situation). The decrease in the EUL of assets shows severe maintenance issues, a general lack of new capital investments, or a combination of both.

Table 2-34: Consumption of capital stock per municipality (R' million at 2015 prices)

	1995	2000	2005	2010	2015	2020	2021
Matzikama	508	427	437	565	683	723	816
Cederberg	244	261	292	417	522	581	654
Bergrivier	344	358	390	529	636	672	803
Saldanha Bay	511	661	738	1 065	1 140	1 222	1 266
Swartland	498	590	675	963	1 127	1 226	1 381
Swartland (Change per Annum)		3,7%	2,9%	8,5%	3,4%	1,3%	12,6%
Total for West Coast	2 104	2 298	2 533	3 539	4 109	4 423	4 919
Change rate per annum		1,84%	2,04%	7,95%	3,22%	1,02%	11,21%

Source: Quantec Regional Indicators 2020

Figure 2-44: Rate of change in consumption of fixed capital



Source: Quantec Regional Indicators 2020

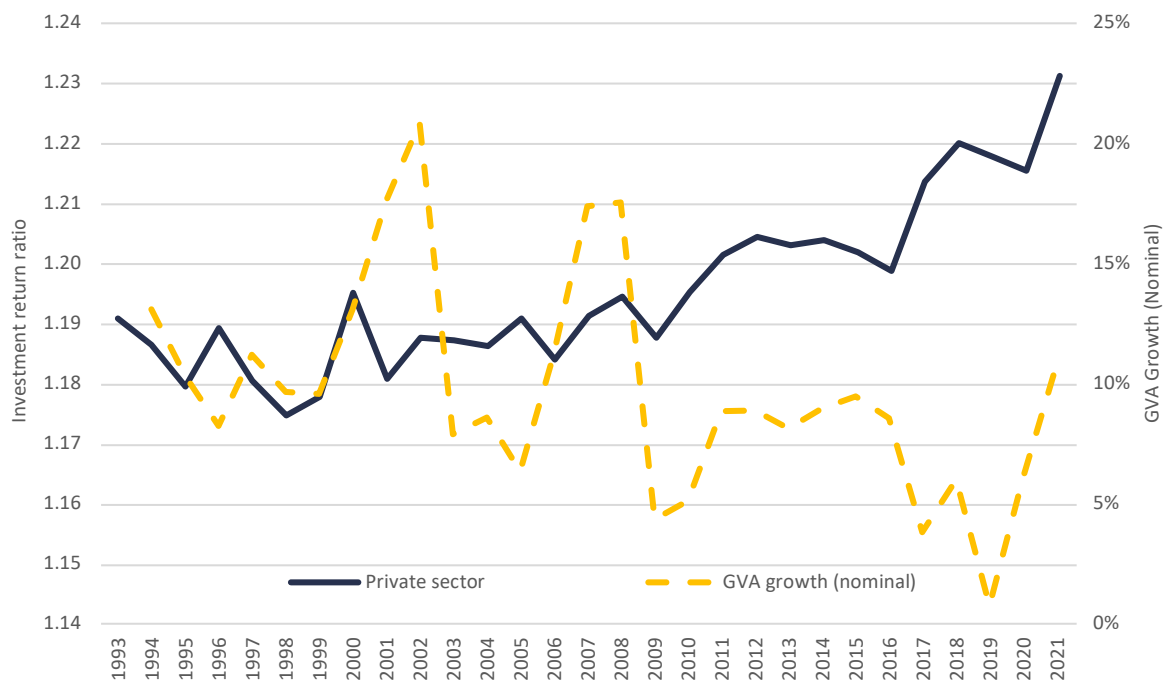
d. Return on capital investment

South Africa, and for that matter, the world, has a near dogmatic faith in infrastructure investment as the holy grail for economic growth and development. Infrastructure is part of the capital stock in the economy. Capital stock represents the country's asset base that produces goods and services. The value of goods and services produced is measured as the gross domestic product (GDP), or if taxes and transfers in the economy are excluded, it is expressed as Gross Value Added or GVA. The basic assumption is that growth in the asset base (capital stock) will lead to the production of more goods and services and hence economic growth.

The relationship between the asset base and the production of goods and services in the economy assumes that a sector's contribution to economic growth is proportionate to its asset base. Therefore, the impact of infrastructure investment can be measured through an investment ratio which relates the proportion of capital stock in a sector to the proportionate contribution of the sector to GVA. If this ratio is more significant than one, then it implies that expanding capital stock in a sector contributes to economic growth or if it is smaller than one, it implies that capital investment in the sector is a drain on the economy.

The following figures show the relationship between investment returns in the government and private sectors in the Municipality and how the investment ratios relate to nominal GVA growth rates between 1993 and 2021.

Figure 2-45: Investment return ratios and GVA growth from 1993 to 2021 – Private Sector

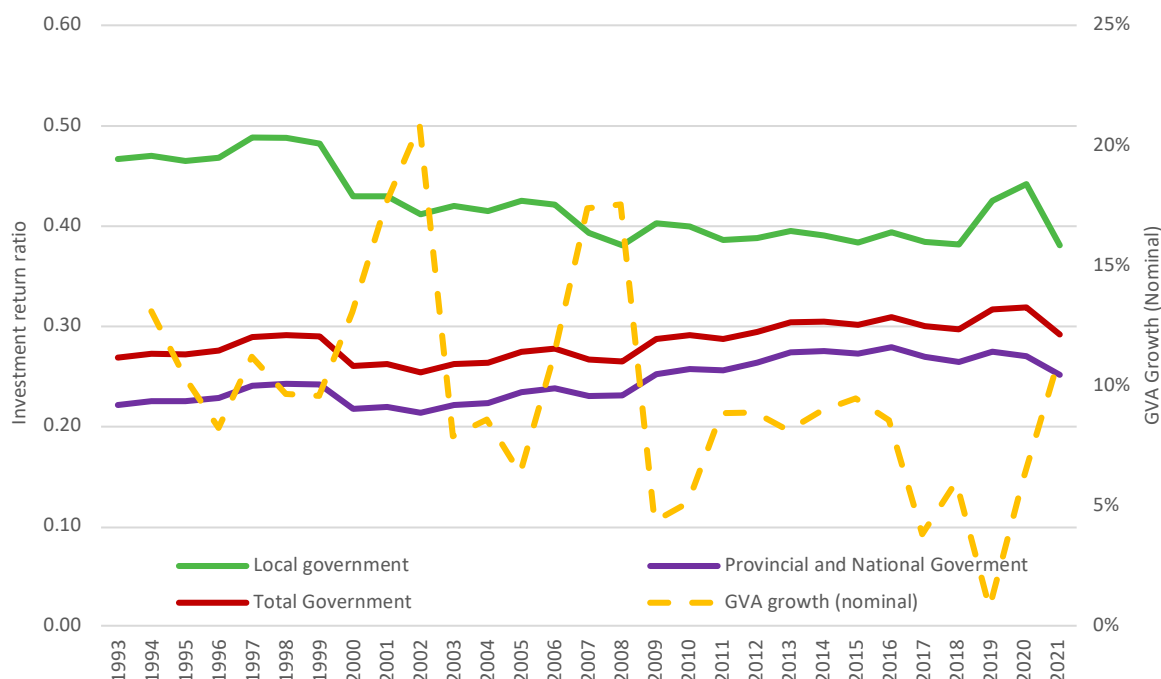


Source: Quantec Regional Indicators 2020

The private sector component of the economy showed a short-term decline between 1995 and 1997s; after that, it showed an improving investment ratio to 2001, whereafter it continuously increased. The strong correlation between this increase and GVA growth is evident and indicates how the private sector responds to market signals. Notably, the ability of the private sector to contribute to economic growth through its available capital stock is falling. As a result, the investment return ratio was negative in 2020, but the impact of the Government interventions in the COVID-19 environment in 2020 might change this picture.

Government investment ratios and the impact of infrastructure-led investment have two essential features. Firstly, the ratios are anti-cyclical and show the opposite trend of the private sector. This implies that there is no clear economic rationale for government investment, and as the economy contracts government continue its spending irrespective of economic realities. The results are rising government debt and an increased economic role with no apparent positive growth results. This is clear in the trends post-2008, which corresponds with the substantial rise in government debt as a percentage of GDP and related socio-political challenges.

Figure 2-46: Investment return ratios and GVA growth from 1993 to 2021 – Public Sector



Source: Quantec Regional Indicators 2020

The second aspect is that although the local government sector shows signs of negative economic returns on infrastructure investment, it is not the case with the central and provincial governments. The provincial and central governments' fixed capital investment does not yield positive returns for economic growth and might be viewed as a drain on the economy. As the local government sector trend shows, the closer the investment decisions are to the intended beneficiaries, the better the chances for a positive economic impact. The continuous trend of centralisation on the pretext of a lack of capacity in local government does not bode well for economic growth. Serious capacity problems hamstringing the local government's possible positive investment yield

The private sector is an essential driver of economic development. Furthermore, the private sector remains very sensitive and responsive to market signals. As a result, investors have confidence in economic prospects, and the factors determining confidence lie in the country's political climate rather than in the economy itself.

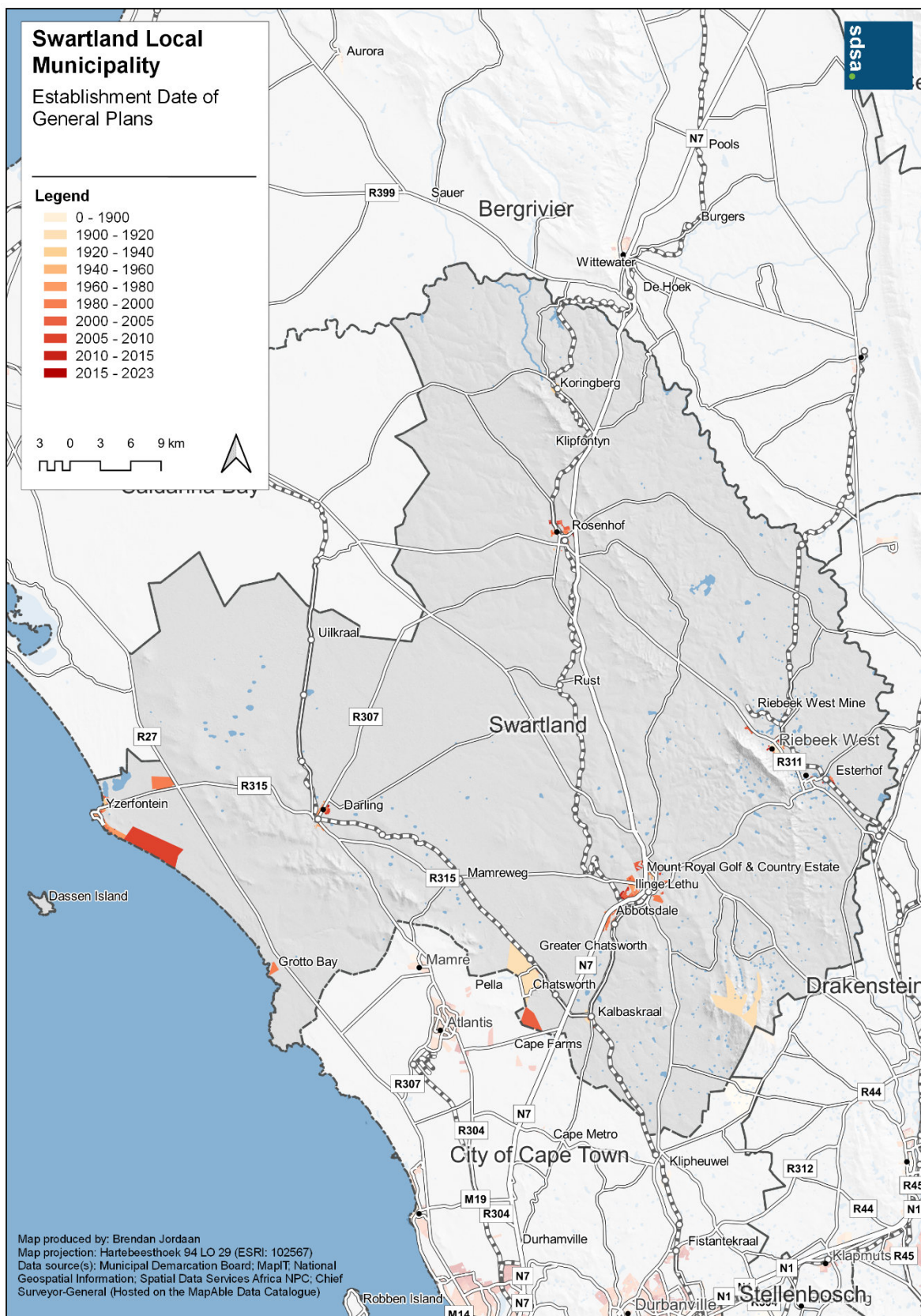
2.5 Settlement dynamics and change

2.5.1 Historical growth

The Municipality's historical growth is assessed by mapping the age of general plans, as seen in Figure 2-47. This gives some insight into the development structure and history of the Municipality and how some policies might have shaped the Municipality's spatial structure. Interestingly, Figure 2-47 shows how the Municipality's oldest formal settlement relates to Malmesbury's centre. Whereafter the towns of Darling, Moorreesburg, Kalbaskraal and Riebeek West developed.

Showing the age of general plans within the Municipality does not provide the entire picture, as many people are settled in agricultural areas and often in informal areas. The age of general plans reflects only the formal development that has taken place in the Municipality.

Figure 2-47: Age of general plans



Source: Surveyor General

2.5.2 Settlement footprint

This section deals with landcover. The dataset has been derived from multi-seasonal Landsat 8 imagery, using operationally proven, semi-automated modelling procedures explicitly developed for this dataset's generation based on repeatable and standardised modelling routines. The data is at a 30m resolution, and as a result, the accuracy of the query results is affected accordingly.

a. Primary economic activities

The chapter dealing with the Municipality's economic profile clearly showed the importance of primary economic activities. These activities cover 67.82% of the Municipality's total area. Overall, the Municipality has had a 0.3% increase in land cover related to primary economic activities from 1990 to 2018. Cultivated commercial fields highlight the importance of agriculture in the Municipality. This category covers 62.8% of the Municipality. On the other hand, cultivated orchards, vines, and small holdings show a significant decline in land cover, decreasing by 15.1% and 10.2%, respectively.

Table 2-35: Landcover: Primary economic activities

Land cover category	Extent of cover 1990 (ha)	%	Extent of cover 2014 (ha)	%	Extent of cover 2018 (ha)	%	% change
Cultivated commercial fields	245 242	88,7%	234 821	87,2%	238 194	88,4%	-2,9%
Cultivated commercial pivot	148	0,1%	2 035	0,8%	3 524	1,3%	2282,4%
Cultivated orchard and vines	16 736	6,1%	17 284	6,4%	14 211	5,3%	-15,1%
Sugarcane	0	0,0%	0	0,0%	0	0,0%	0,0%
Small holdings	9	0,0%	9	0,0%	8	0,0%	-10,2%
Subsistence farming	0	0,0%	0	0,0%	0	0,0%	0,0%
Forests & Plantations	716	0,3%	998	0,4%	928	0,3%	29,6%
Mining	2	0,0%	193	0,1%	284	0,1%	13440,0%
Total	262 853	95,1%	255 340	94,8%	257 150	95,4%	-2,2%

Source: SDSA (MapAble 2020) based on Department of Environmental Affairs

Figure 2-48: Landcover: Primary economic activities



Source: SDSA (Mapable 2020) based on Department of Environmental Affairs

b. Human settlement activities

The following table lists the extent of land cover in the Municipality related to human settlement activities. The results are expressed as hectares covered by a category, and the data for 1990 and 2014 are directly comparable. Overall, the footprint of human settlement-related activities has increased by 19.5%. This accounts for a 400 hectares growth. These activities cover a total of 0.63% of the total municipal area.

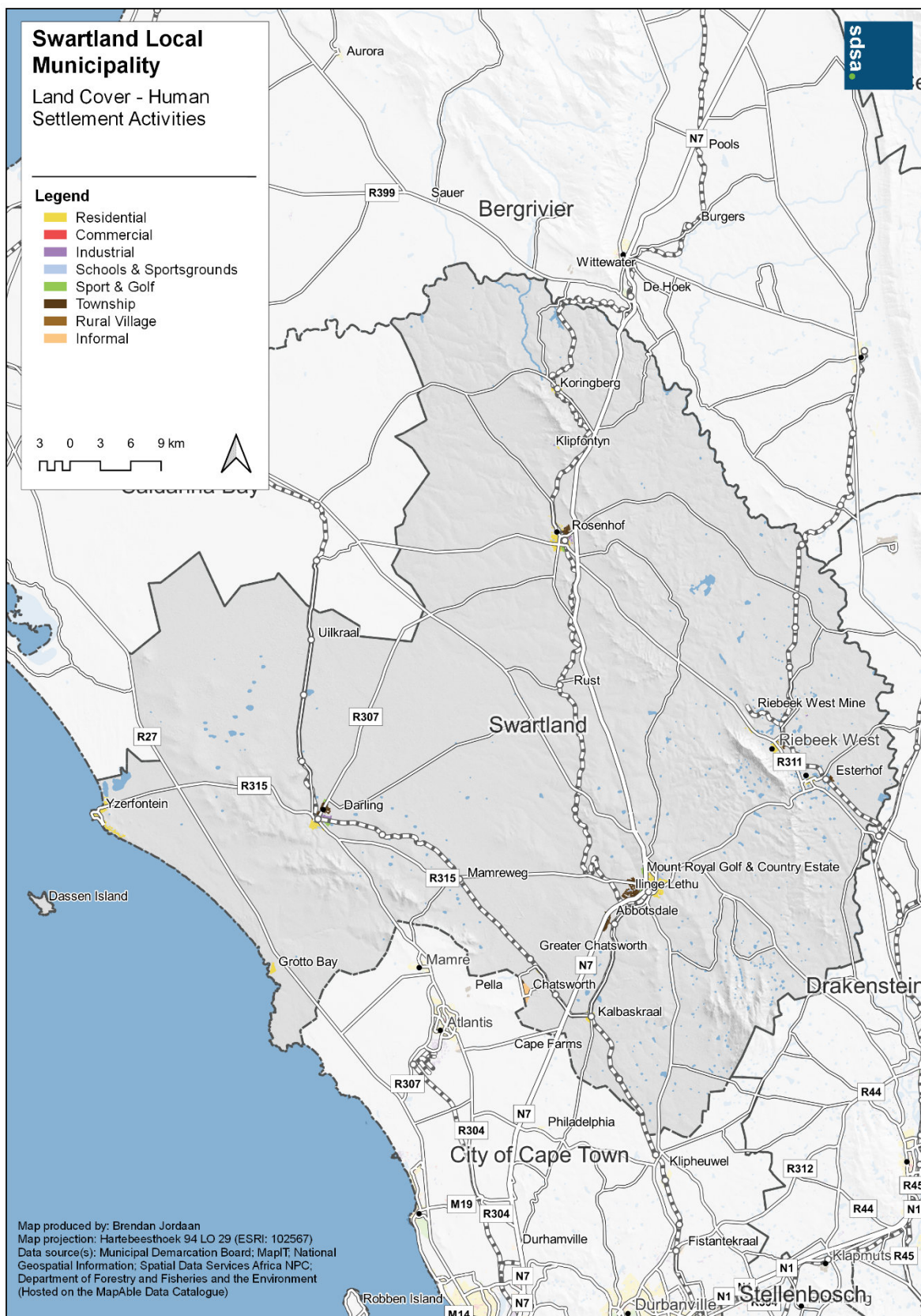
Seven of the nine categories show increases in footprint, with urban built-up increasing by 134.9% and urban township by 43.5%. The most significant contributor to human settlement activities is urban residential. This category covers 1 202 hectares. This is 0.4% of the land cover of the Municipality. Conversely, urban sports and golf and school and sports grounds are the two categories that decreased in size from 1990 to 2014. This is illustrated in Figure 2-49.

Table 2-36: Landcover: Human settlement activities

Land cover category	Extent of cover 1990 (ha)	%	Extent of cover 2014 (ha)	%	% change
Urban built-up	36	0,0%	84	0,0%	134,9%
Urban commercial	42	0,0%	57	0,0%	37,2%
Urban industrial	114	0,0%	135	0,1%	18,6%
Urban residential	1 061	0,4%	1 202	0,4%	13,3%
Urban townships	402	0,1%	577	0,2%	43,5%
Urban informal	76	0,0%	97	0,0%	27,5%
Rural villages		0,0%		0,0%	0,0%
Urban sports and golf	164	0,1%	147	0,1%	-10,1%
School and sports grounds	118	0,0%	104	0,0%	-11,6%
Total	2 013	0,7%	2 405	0,9%	19,5%

Source: SDSA (MapAble 2020) based on Department of Environmental Affairs

Figure 2-49: Landcover - Human settlement activities



Source: SDSA (MapAble 2020) based on Department of Environmental Affairs

c. Urban growth and expansion

Figure 2-50 below shows the Municipality's physical expansion of urban-related growth from 1990 to 2014. The map clearly indicates peripheral growth. Most of this growth has occurred on the periphery of Malmesbury, Moorreesburg and Darling.

Figure 2-50: Settlement growth 1990 – 2014



Source: SDSA (MapAble 2020) based on Department of Environmental Affairs

d. Area of municipality covered by EA types

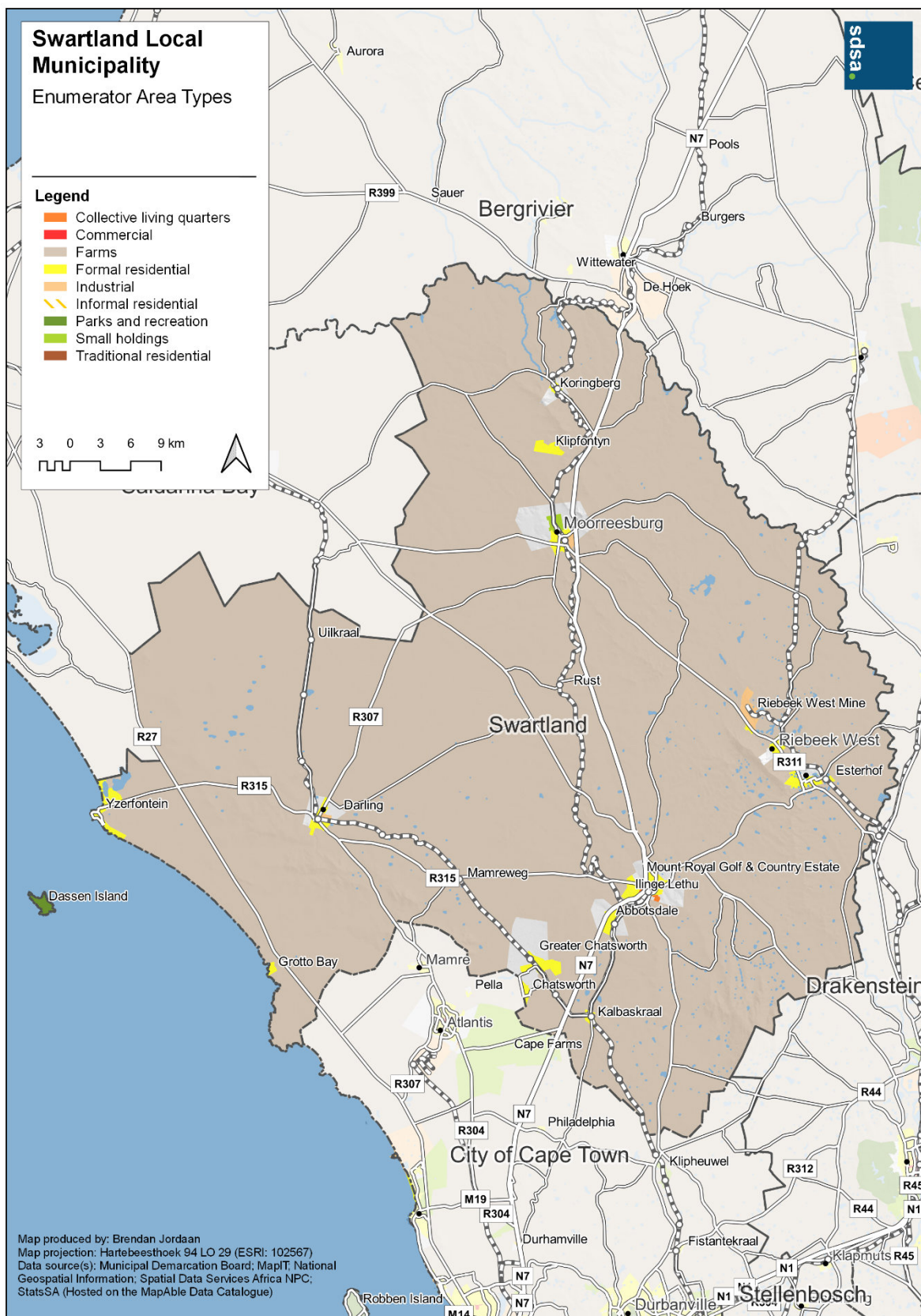
An enumerations area (EA) is the smallest geographical unit (unit of land) into which the country is divided for enumeration purposes. Enumeration areas contain between 100 to 250 households. Statistics South Africa classifies enumeration areas that give and an indication of settlement typologies in a municipal area.

Table 2-37: Ea types 2011

EA Type	Area in hectares
Collective living quarters	65
Commercial	21
Farms	366 888
Formal residential	4 225
Industrial	893
Small holdings	218
Vacant	6 871

Source: StatsSA 2020

Figure 2-51: EA Types



Source: StatsSA 2020

2.5.3 Points of interest and distribution of activities

MapIT (<https://mapit.co.za/>) classifies points of interest into 227 categories. It is not practical to do a listing in a report, and the categories were reclassified to reflect 17 report categories. The tables below show the instances for the 17 report categories. However, the points of interest included under each category are also listed.

Points of interest can be an essential indicator of the local and extent of non-residential customers in a municipality.

a. Primary economic activities

Table 2-38 below show the points of interest in the Swartland Local Municipality for the primary economic activities.

Table 2-38: Primary economic activities (Point of interest count)

Report Category	MapAble® Category	MapIT Points of Interest included	Instances in the area
Agriculture	Agriculture	Agricultural	12
Mining	Mining	Mining/quarrying	1

Source: MapIT data 2021 prepared by BC Gildenhuys and Associates

b. Offices, retail, entertainment and commercial

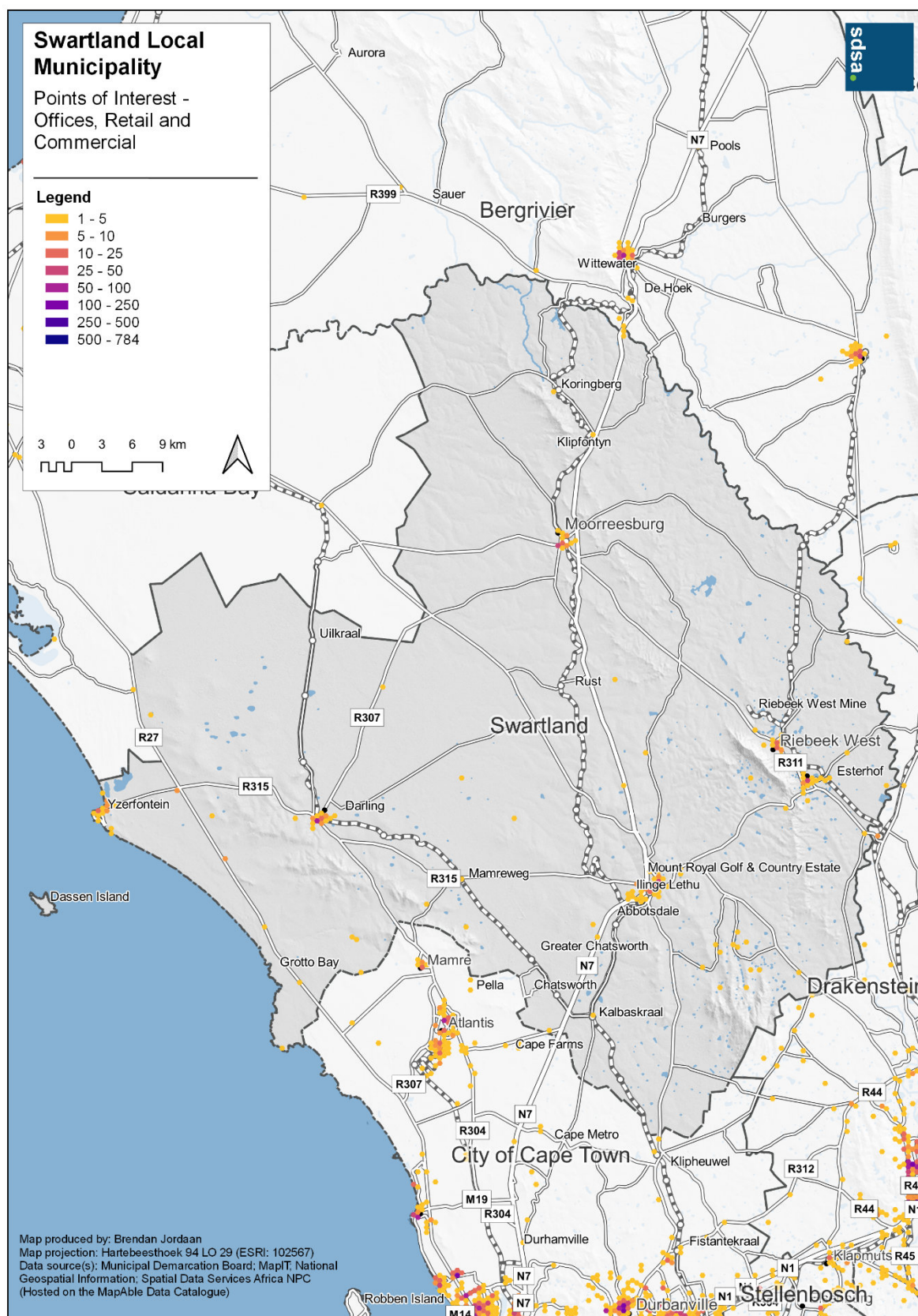
Table 2-39 and Figure 2-52 below show the points of interest in the Swartland Local Municipality for offices, retail, entertainment and commercial activities.

Table 2-39: Offices, retail, entertainment and commercial

Report Category	MapAble® Category	MapIT Points of Interest included	Instances in the area
Commercial and industrial	Commercial	Construction/property, construction material/equipment, transportation/storage	102
	Filling station	Filling station	
	Industrial	Manufacturing, winery	
Office and retail	Business services	Advertising, airlines, atm, bank, car service station, company, conference centre, estate agents, exchange, financial/business services other, it/communication, legal tax, motoring organisation/technical centre/club	516
	NGO	NGO	
	Office	Office complex/industrial complex	
	Retail	African restaurant, American restaurant, Asian restaurant, betting station, books/media, British restaurant, car dealer, car rental, car wash, catering, Chinese restaurant, clothing/accessories, coffeeshop/cafeteria, computer/computer supplies, consumer electronics/electrics, convenience store, deli/sandwich restaurant, doughnut shop, european restaurant, farm stall, fast food, food and drink, french restaurant, garden centre/nursery, german restaurant, greek restaurant, home improvement businesses, import/export/distributors, Indian restaurant, international restaurant, internet cafe, Italian restaurant, market/informal market, Mexican restaurant, middle eastern restaurant, mobile phone, optician, other restaurants, personal services, pizzeria, pub, retail other, seafood restaurant, shopping centre, South American Caribbean restaurant, sports shop, steak restaurant, supermarket/hypermarket, sushi bar, travel agents, vegetarian restaurant	
Entertainment	Entertainment	Amusement/theme park, casino, cinema, entertainment centre, nightlife, theatre/concert hall	

Source: MapIT data 2021 prepared by BC Gildenhuys and Associates

Figure 2-52: Summary of offices, retail, entertainment and commercial



Source: MapIT data 2021 prepared by BC Gildenhuys and Associates

c. Multiple residential

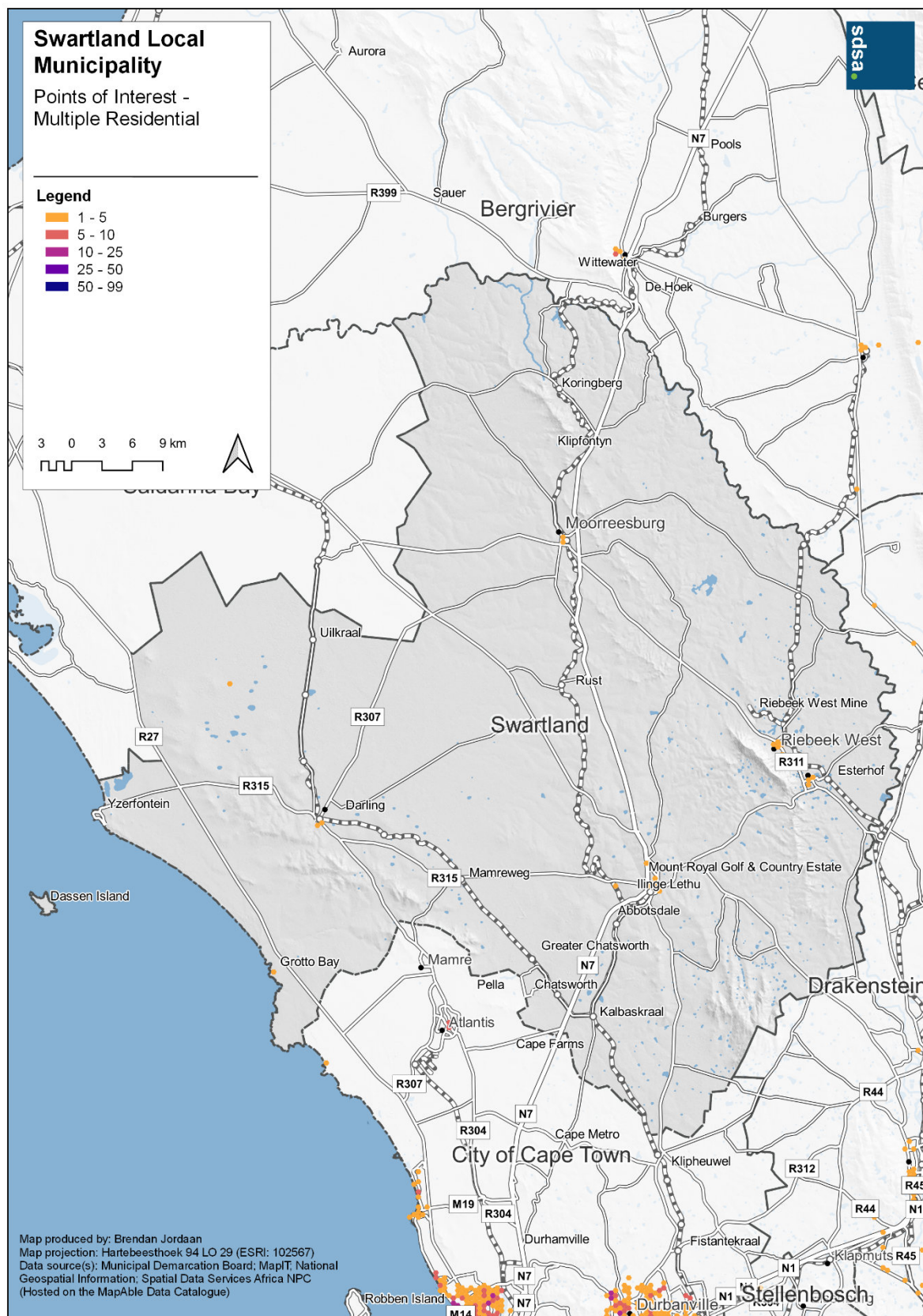
Table 2-40 and Figure 2-53 below show the points of interest in the Swartland Local Municipality for multiple residential.

Table 2-40: Multiple residential

Report Category	MapAble® Category	MapIT Points of Interest included	Instances in the area
Multiple residential		Estates/residential controlled access areas, flats, hostels, retirement village, townhouse complexes	25

Source: MapIT data 2021 prepared by BC Gildenhuys and Associates

Figure 2-53: Summary of Multiple residential



Source: MapIT data 2021 prepared by BC Gildenhuys and Associates

d. Community and social facilities

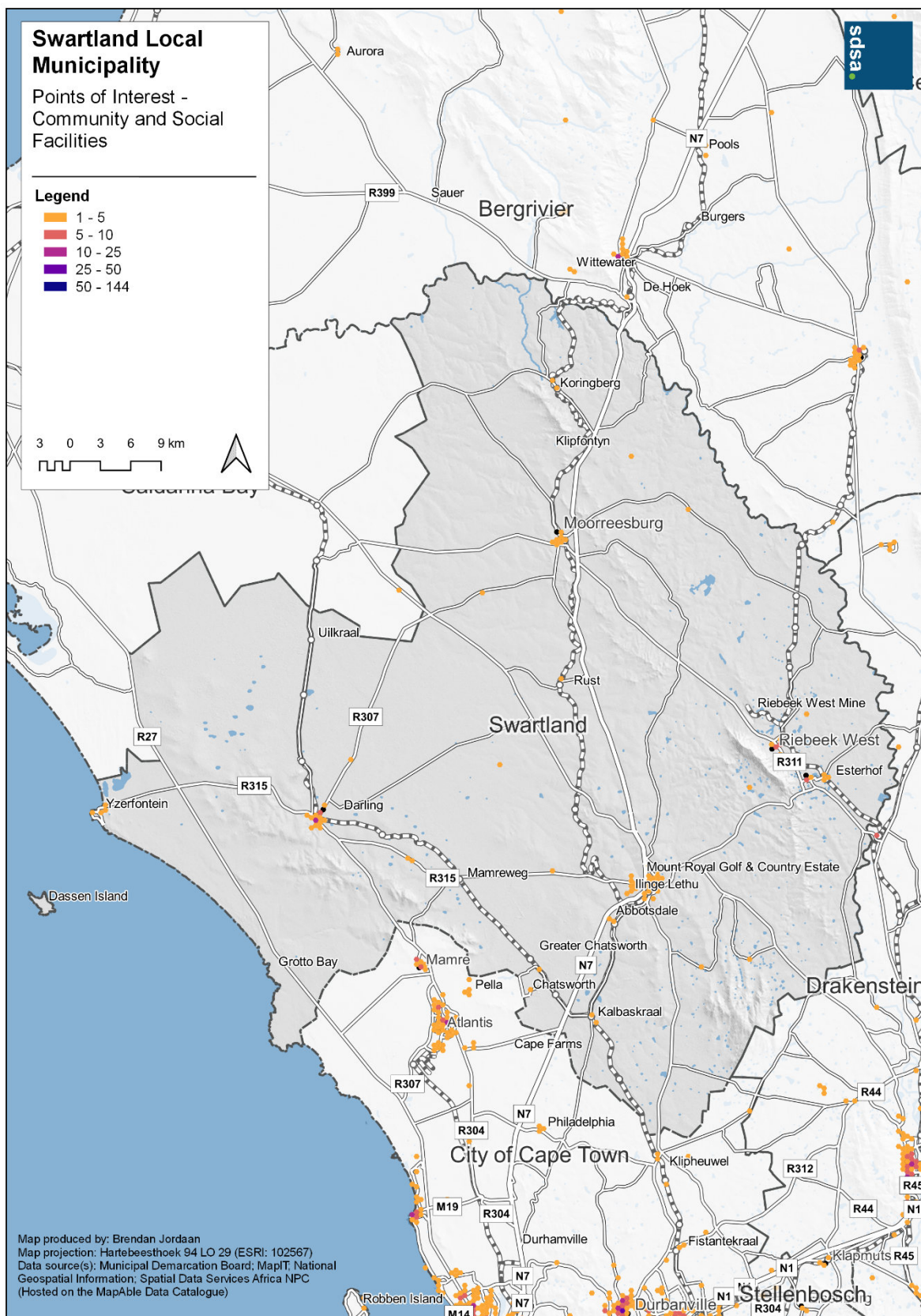
Table 2-41 and Figure 2-54 below show the points of interest in the Swartland Local Municipality for the community and social facilities.

Table 2-41: Community and social facilities

Report Category	MapAble® Category	MapIT Points of Interest included	Instances in the area
Community facility	Association	Association, marina/yacht club	96
	Cemetery/Crematorium	Cemetery/crematorium	
	Community facility	Animal welfare, community centre, community service, library, postal service	
	Court	Court	
	Embassy or Consulate	Embassy/consulate	
	Health facility	Healthcare services, hospital/clinic, hospital/clinic with a casualty, pharmacy/dispensary	
	Medical service	Dentist, doctor, veterinary	
	Religious	Christian, Eastern, Jewish, Muslim, unknown religion	
	Safety and security	Emergency services, fire station, police station, security	
Education	Pre-school	Pre-primary school	57
	School	Primary school, school, secondary school	
	School	Combined school	
	Tertiary	Adult education facility, other college, tertiary institution	

Source: MapIT data 2021 prepared by BC Gildenhuys and Associates

Figure 2-54: Summary of community and social facilities



e. Government, infrastructure and transport

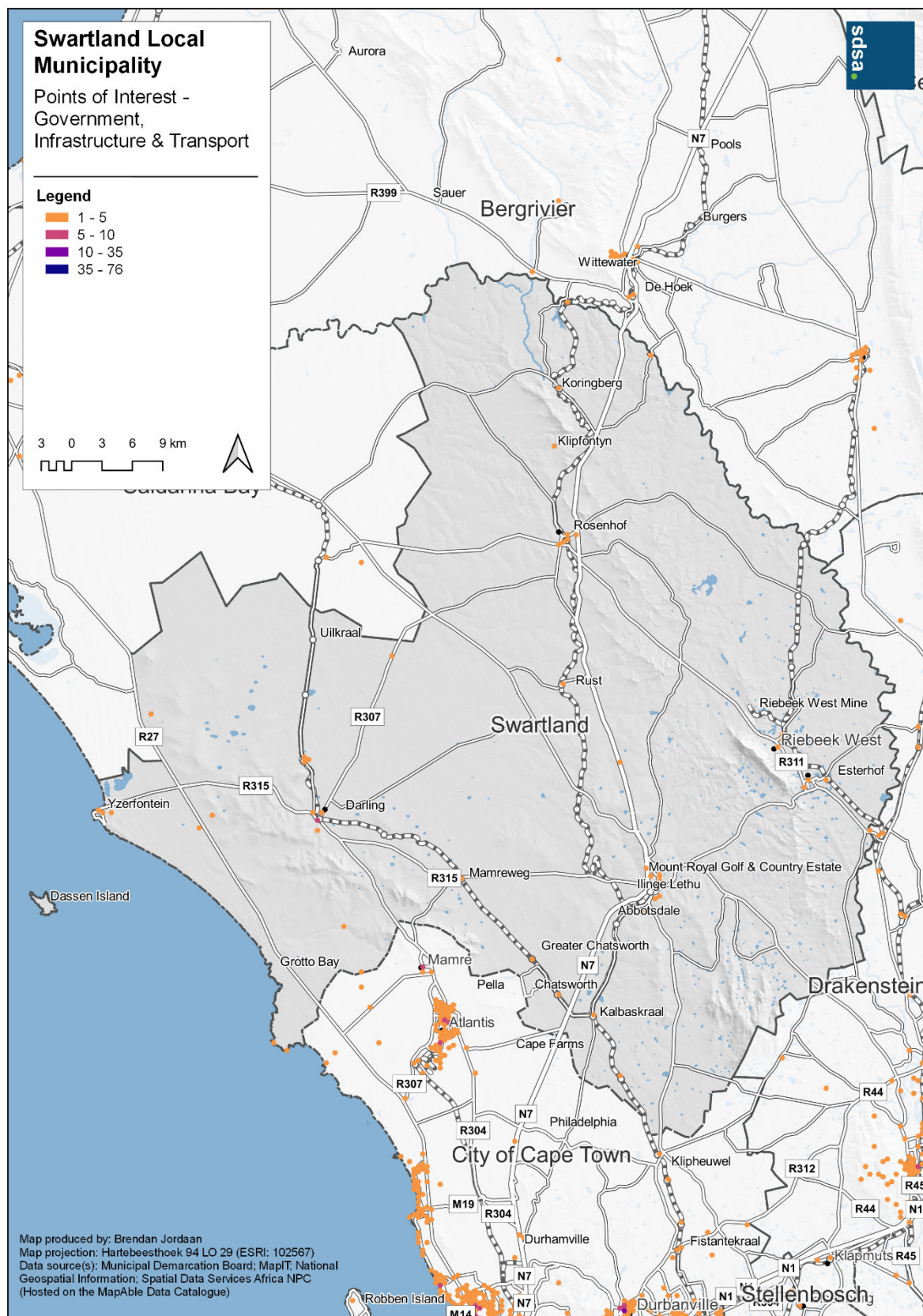
Table 2-42 and Figure 2-55 below show the points of interest in the Swartland Local Municipality for government, infrastructure and transport activities.

Table 2-42: Government, infrastructure and transport

Report Category	MapAble® Category	MapIT Points of Interest included	Instances in the area
Government	Government	Correctional facility, government/municipal office, military structure/site, traffic department	43
Infrastructure	Infrastructure	Dam, reservoir, river crossing, tower, utility	13
Transport	Transport	Airfield, airport, airport international, airport terminal, bridge/tunnel, bus station, ferry, harbour, helipad, international border post, parking area, parking garage, railway station, rest area, taxi rank, toll plaza, truck stop, tunnel, weigh station	28

Source: MapIT data 2021 prepared by BC Gildenhuys and Associates

Figure 2-55: Summary of government, infrastructure and transport points



Source: MapIT data 2021 prepared by BC Gildenhuys and Associates

f. Tourism, recreation, accommodation and natural features

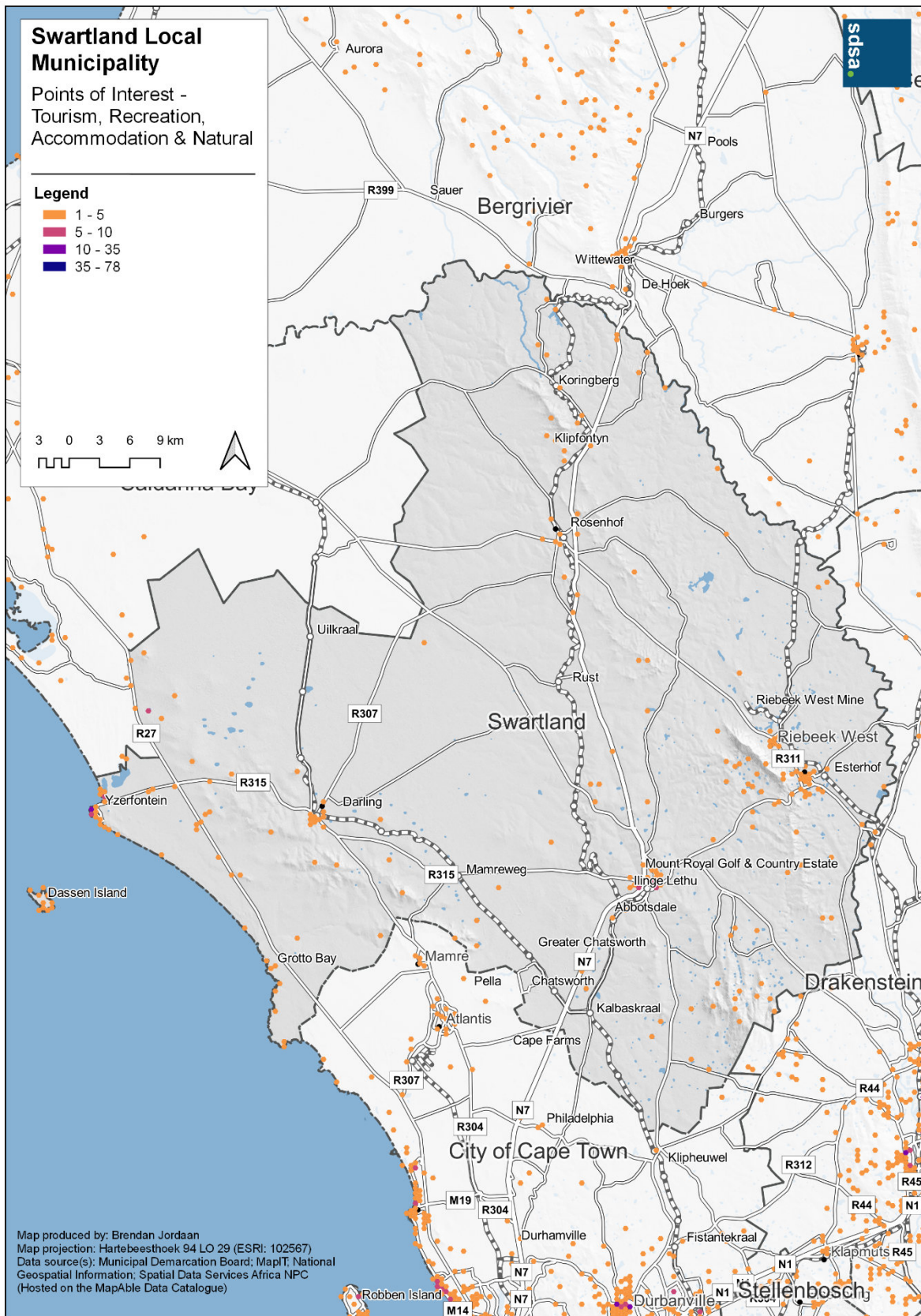
Table 2-43 and Figure 2-56 below show the points of interest in the Swartland Local Municipality for tourism, recreation, accommodation and natural features.

Table 2-43; Tourism, recreation, accommodation and natural features

Report Category	MapAble® Category	MapIT Points of Interest included	Instances in the area
Tourism	Tourist Attractions	Battlefield, cultural centre, graves, historical monument, museum, place of interest, planetarium/exploratorium/observatory, statue/plaque/memorial, tourist information, viewpoint	23
Accommodation	Accommodation	Bed and breakfast, campsite/caravanpark, hotel/motel, lodge, other accommodation, resort/spa, rest camp	83
Natural	Natural	Bay, cape, cave, cove, dune, estuary/delta, hill/mountain/mountain range, island, lagoon, location, marsh/swamp/vlei, mineral/hot springs, pan, pass, plain/flat, plateau, rapids, reef, ridge, rocks, summit, valley, water hole, well/oasis	107
Parks and recreation	Parks and recreation	Botanical garden, forest, national park, park, park gate, picnic site, reserve, zoo/aquarium	19
Sport and recreation	Sport and recreation	4x4trail/activity, adventure sport, athletics, baseball, basketball, beach, boat launch ramp, bowls, cricket, dancesport, equestrian, fishing, fitness/recreation centre, golf, hiking, hockey, ice skating, mountain bike trail, multisport venue/complex/centre, netball, other, race track equestrian, race track motorsport, rugby, soccer, stadium, swimming, tennis, watersport	48

Source: MapIT data 2021 prepared by BC Gildenhuys and Associates

Figure 2-56: Summary of tourism, recreation, accommodation and natural features



2.6 Access to social facilities

2.6.1 Education facilities

Education facilities include primary, secondary, combined and intermediate schools as listed in the National Department of Education database. A breakdown of the type of schools is as follows:

- 25 primary schools,
- 5 secondary schools
- 1 combined school, and
- 4 intermediate schools

The teacher-to-learner ratio needs to be below 40. Very few schools exceed this ratio, with most schools showing some capacity available.

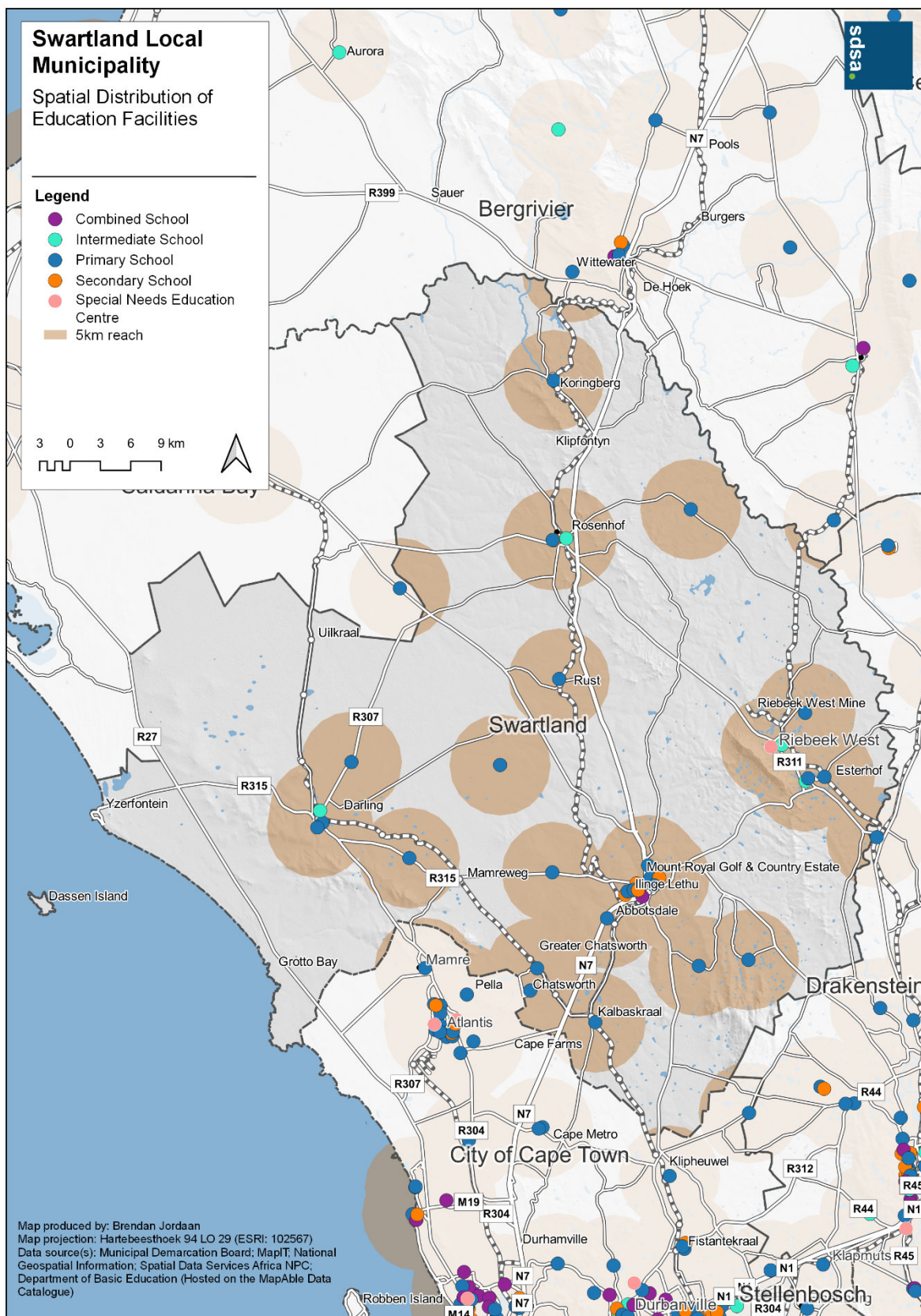
Most assessments use broad guidelines from the CSIR to determine the need for education facilities. Unfortunately, these assessments are often done without considering the facilities' existing capacity and ignoring the distance metric that plays a critical role in providing education facilities. Another factor often disregarded is assessing the actual age groupings of the Municipality's population. These factors all contribute to the need for these facilities.

Table 2-44: Schools in the Swartland area

School Type	Number of Schools	Total Learners	Total Teachers	Learners/Education
Primary	25	11 617	378	30.73
Secondary	5	5 307	160	33.17
Intermediate	4	3 832	105	36.5
Combined	1	58	4	14.5

Source: National Department of Education 2018

Figure 2-57: Spatial distribution of education facilities



Source: SDSA (MapAble 2020) based on National Department of Education 2018

2.6.2 Health facilities

A distinction is made between public and private health facilities in the assessment. There are 19 public health facilities and one private health facility. Table 2-45, Table 2-46, Table 2-47 and Figure 2-58 below show the breakdown of the area's health facilities.

Table 2-45: Public health facilities in the Swartland area

Public health facilities	Number of health facilities
Public Facilities	19
Private Facilities	1

Source: Department of Health 2015

Table 2-46: Private health facilities

Name of private health facility	Private health group
Malmesbury - Phodiso	

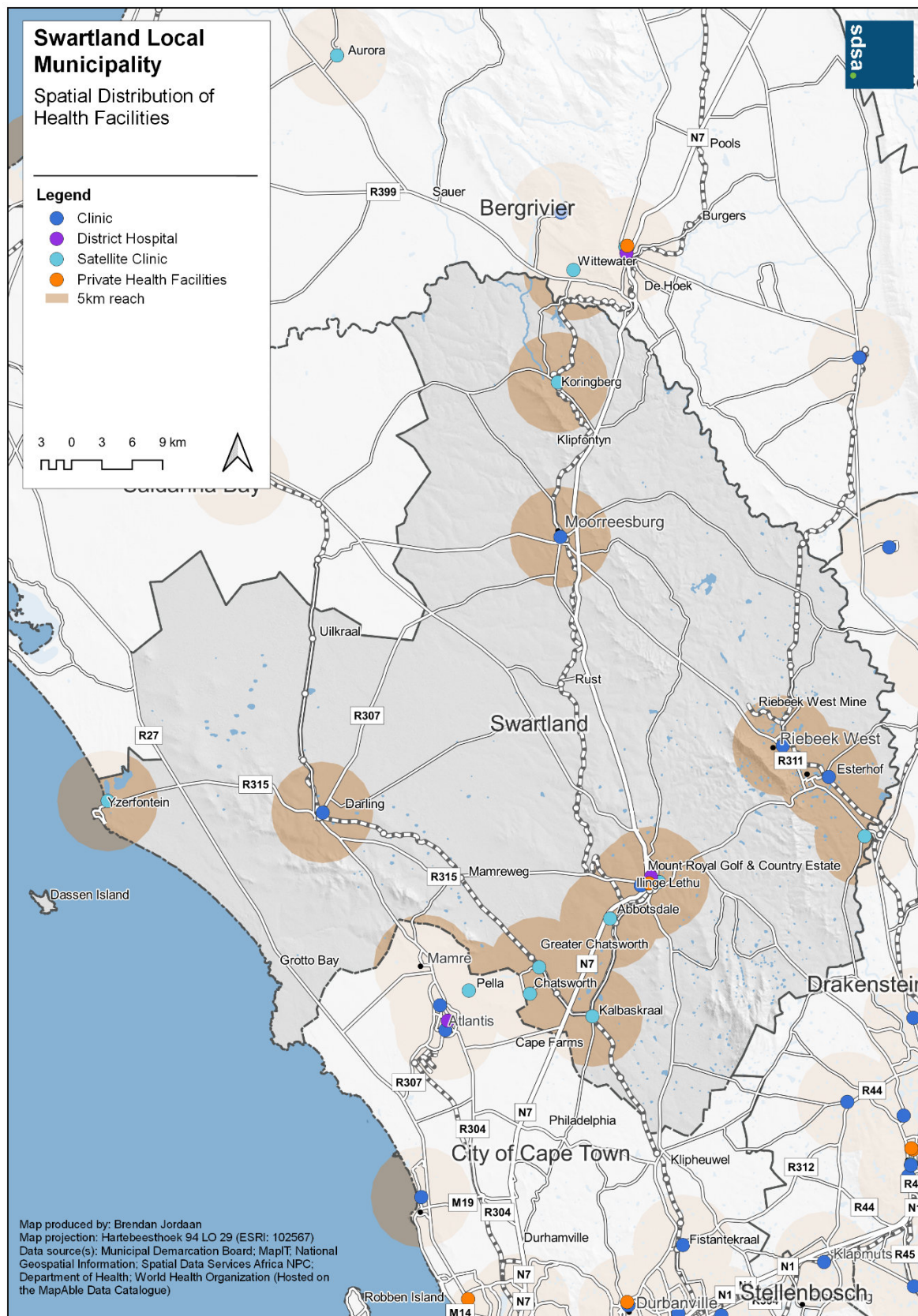
Source: Department of Health 2015

Table 2-47: Bed allocation of private health facilities

Name of private health facility	Beds: Total	Beds: ICU	Beds: Pediatric	Beds: General	Beds: Neo-ICU	Beds: Special ICU	Beds: High care	Beds: Psychiatric	Beds: Day/ Ward
Langebaan Cure Day									
Life West Coast Private Hospital	100	0	0	100	0	0	0	0	0
Vredenburg Private									

Source: Department of Health 2015

Figure 2-58: Spatial distribution and density of public healthcare facilities



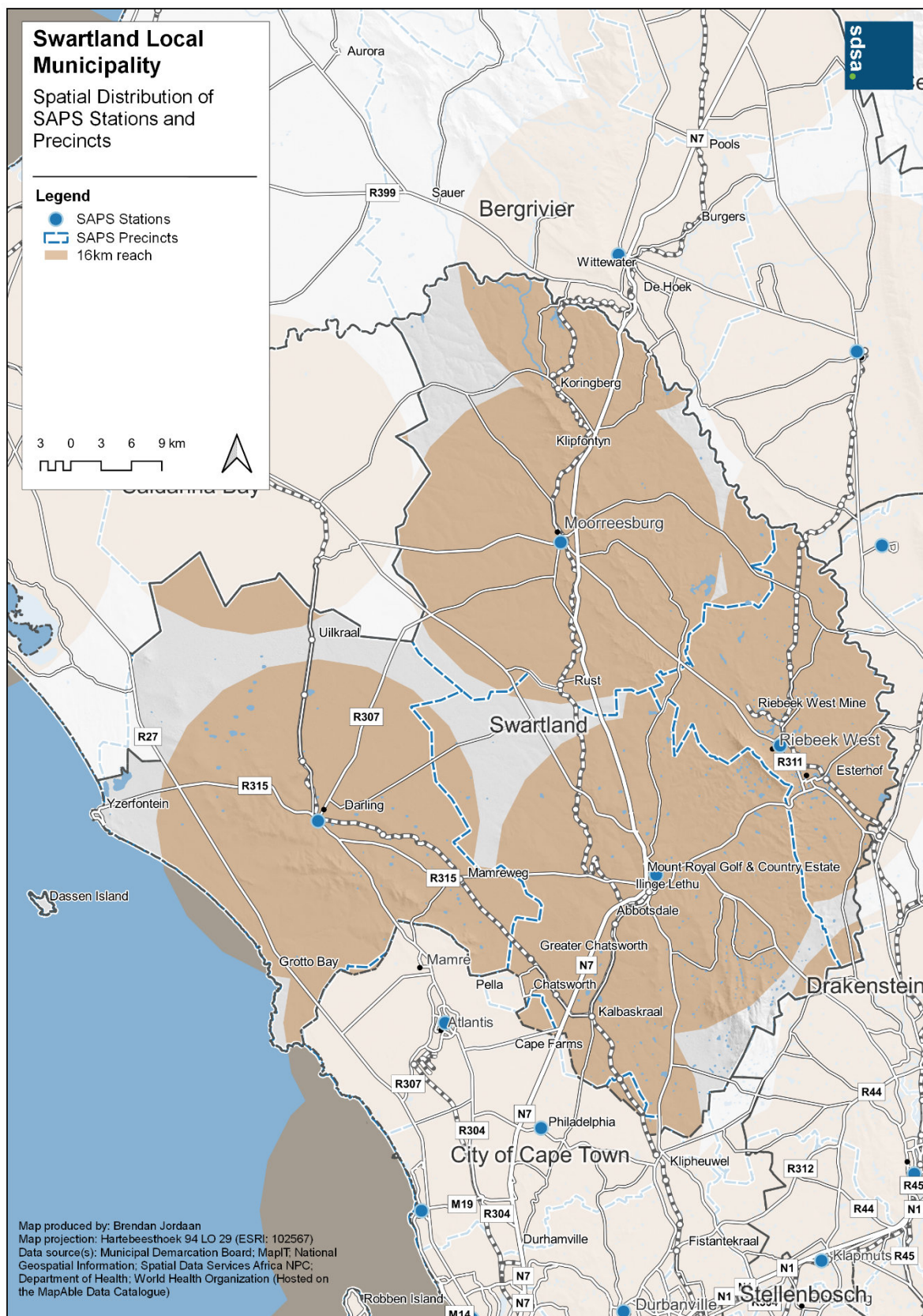
Source: SDSA (MapAble 2020) based on Department of Health 2015

2.6.3 Safety and security

There are 4 SAPS stations in the area. However, the area is serviced by a total of 8 police precincts. Police precinct boundaries do not align with municipal boundaries. The distribution of the precincts and stations may be seen in **Figure 2-59**. The SAPS stations include:

- Darling
- Malmesbury
- Moorreesburg
- Riebeek West

Figure 2-59: Spatial distribution of SAPS stations and precincts



Source: SDSA (MapAble 2020) based on SAPS

2.6.4 Courts

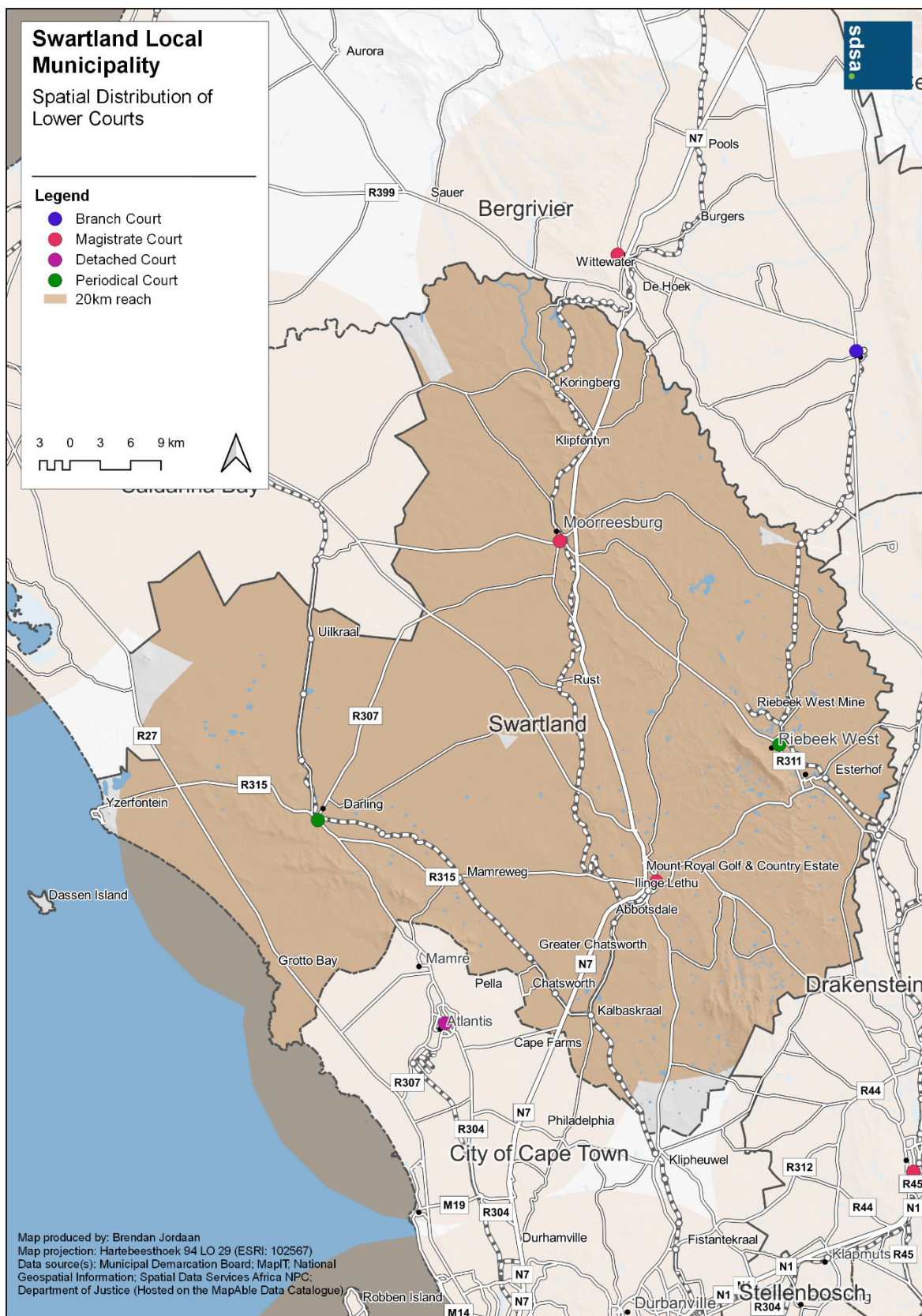
The courts of South Africa are the civil and criminal courts responsible for the administration of justice in South Africa. There are 4 lower courts in the municipal area.

Table 2-48: Courts in the Swartland area

Type of court	Area/Office	Address
Magistrate Court	Darling	Main Road, Darling
Magistrate Court	Malmesbury	1 Piet Retief Street, Malmesbury 7300
Periodical Court	Moorreesburg	7 Station Street, Moorreesburg 7310
Periodical Court	Riebeeck West	c/o Hof & Sending Street, Riebeeck Wes

Source: Department of Justice

Figure 2-60: Spatial distribution of lower courts



2.7 Access to services

2.7.1 Water services

Water services have been a high priority in service delivery strategies over the past two decades. One of the critical Millennium Goals adopted in 2000 stated that countries should aim to halve people's proportion without access to safe drinking water and basic sanitation by 2015. At least 50% of households should have access to at least basic services for these goals.

Table 2-49 below shows the access to water has changed between 1996 and 2016.

Table 2-49: Access to water services 1996, 2001, 2011 and 2016

		Full	Intermediate	Basic	Below Basic	None	Total
1996	Total	10 645	3 905	633	327	166	15 676
	%	67.91 %	24.91 %	4.04 %	2.08 %	1.06 %	100 %
2001	Total	13 514	3 003	973	1 134	164	18 787
	%	71.93 %	15.99 %	5.18 %	6.03 %	0.87 %	100 %
2011	Total	23 584	4 950	468	126	147	29 276
	%	80.56 %	16.91 %	1.60 %	0.43 %	0.50 %	100 %
2016	Total	32 914	3 239	112	2 674	255	39 194
	%	83.98 %	8.26 %	0.29 %	6.82 %	0.65 %	100 %

Source: Census 1996, 2001, 2011, 2016

2.7.2 Sanitation services

Access to appropriate sanitation services is a very high health priority. Although sanitation services received a high priority from the government, there are always challenges, and this service did not achieve the same success as improved access to water services. Table 2-50 shows the sanitation access for the Municipality.

Table 2-50: Access to sanitation services 1996, 2001, 2011 and 2016

		Full	Intermediate	Basic	Below Basic	None	Total
1996	Total	12 280	NA	NA	2 678	717	15 676
	%	78.34 %	NA	NA	17.08 %	4.58 %	100 %
2001	Total	15 947	82	429	1 316	1 014	18 787
	%	84.88 %	0.44 %	2.28 %	7.00 %	5.40 %	100 %
2011	Total	26 564	66	231	1 685	730	29 276
	%	90.73 %	0.23 %	0.79 %	5.76 %	2.49 %	100 %
2016	Total	37 683	30	37	1 134	310	39 194
	%	96.14 %	0.08 %	0.09 %	2.89 %	0.79 %	100 %

Source: Census 1996, 2001, 2011, 2016

1.1.1 Electricity services

Although electricity does not have the same implications for health as water and sanitation, access to electricity is very important for general development, especially education. Access to electricity was, therefore, always a high priority. Table 2-51 below shows how access to electricity has changed since 1996. This table is based on access to lighting as a proxy for access to electricity.

Table 2-51: Access to electricity services 1996, 2001, 2011 and 2016

		Full access	Intermediate access	No access	Total
1996	Total	13 571	NA	2 104	15 676
	%	86.58 %	NA	13.42 %	100 %

		Full access	Intermediate access	No access	Total
2001	Total	17 069	NA	1 718	18 787
	%	90.86 %	NA	9.14 %	100 %
2011	Total	28 661	NA	615	29 276
	%	97.90 %	NA	2.10 %	100 %
2016	Total	38 683	63	448	39 194
	%	98.70 %	0.16 %	1.14 %	100 %

Source: Census 1996, 2001, 2011, 2016

2.7.3 Refuse removal

Solid waste management and refuse removal are essential for health and environmental considerations. Table 2-52 below shows how access to refuse removal services was reported in the previous three censuses.

Table 2-52: Access to refuse removal services 1996, 2001, 2011 and 2016

		Full access	Intermediate	Basic	Below Basic	No access	Total
1996	Total	9 731	184	1 679	3 731	350	15 676
	%	62.08 %	1.17 %	10.71 %	23.80 %	2.23 %	100 %
2001	Total	13 257	98	442	4 851	1 014	18 787
	%	70.56 %	0.52 %	2.35 %	25.82 %	0.74 %	100 %
2011	Total	22 269	321	1 224	4 874	588	29 276
	%	76.07 %	1.10 %	4.18 %	16.65 %	2.01 %	100 %
2016	Total	32 724	482	901	4 861	226	39 194
	%	83.49 %	1.23 %	2.30 %	12.40 %	0.58 %	100 %

Source: Census 1996, 2001, 2011

2.7.4 Roads

Access to road services has not been recorded in the censuses or elsewhere. The following table shows the available road data for the Municipality. One should note that all roads are not the responsibility of the Municipality.

Table 2-53: Road services in the Municipality 2021

Road type	Paved road (km)	Unpaved road (km)	Total road length (km)
Major road (National Major roads of a country including all freeways)	100.39	N/A	100.39
Main road (Provincial roads and major city through routes)	277.75	21.34	299.08
Secondary road (Secondary roads including slipways)	70.12	247.76	317.88
Suburban road (Formal suburban roads including slipways)	375.55	127.21	502.75
Informal roads (Alleys, Access ways, roads in informal settlements and squatter camps, farm and other small dirt roads)	11.51	1 535.34	1 546.85
Tracks (Non-routable roads: including 4x4 tracks)	N/A	N/A	175.12
Trails (Pedestrian walkways in cities and towns, walking and hiking trails)	N/A	N/A	0.00
Totals	843.19	1 931.65	2 949.96

2.8 Municipal institutional indicators

This section gives an overview of key municipal performance indicators as reported annually by Statistics South Africa and the Office of the Auditor General.

2.8.1 Audit Outcomes

Within three months after the end of every municipal financial year, the Auditor General of South Africa (AGSA) receives financial statements from municipalities within which to express various audit opinions that relate mainly

to financial affairs. This process primarily serves to deter poor financial management and misuse of municipal funds, strengthening accountability and enhancing municipal service delivery and clean administration.

The financial statements submitted for auditing must be free from material misstatements. Misstatements refer to incorrect or omitted information in financial statements. Examples include the incorrect or incomplete classification of transactions or incorrect values placed on assets, liabilities, financial obligations, and commitments. The objective of an audit of financial statements is to express an audit opinion on whether the financial statements fairly presents the financial position of auditees at financial year-end and the results of their operations for that financial year.

The AGSA can express one of the following audit opinions:

- **Clean audit outcome:** The financial statements are free from material misstatements (in other words, a financially unqualified audit opinion) and there are no material findings on reporting on performance objectives or non-compliance with legislation.
- **Financially unqualified audit opinion:** The financial statements contain no material misstatements. Unless the AGSA express a clean audit outcome, findings have been raised on either reporting on predetermined objectives or non-compliance with legislation, or both these aspects.
- **Qualified audit opinion:** The financial statements contain material misstatements in specific amounts, or there is insufficient evidence for the AGSA to conclude that specific amounts included in the financial statements are not materially misstated.
- **Adverse audit opinion:** The financial statements contain material misstatements that are not confined to specific amounts, or the misstatements represent a substantial portion of the financial statements.
- **Disclaimer of audit opinion:** The auditee provided insufficient evidence in the form of documentation on which to base an audit opinion. The lack of sufficient evidence is not confined to specific amounts or represents a substantial portion of the information contained in the financial statements.

Apart from auditing the financial statements, the AGSA's other reporting responsibilities include auditing auditees' reporting on their predetermined objectives and auditing auditees' compliance with legislation.

Table 2-54: Municipal Audit outcomes (2011/2016) Municipal Boundaries

Financial Year	Audit outcome
FY 2010/11	Unqualified with no findings
FY 2011/12	Unqualified with no findings
FY 2012/13	Unqualified with no findings
FY 2013/14	Unqualified with no findings
FY 2014/15	Unqualified with no findings
FY 2015/16	Unqualified with no findings
FY 2016/17	Unqualified with no findings
FY 2017/18	Unqualified with findings
FY 2018/19	Unqualified with findings
FY 2019/20	Unqualified with no findings
FY 2020/21	Unqualified with no findings

Source: AGSA 2021

2.8.2 Non-financial municipal indicators

StatsSA conducts an annual municipal census to determine non-financial performance indicators. The results reflect the position at the end of a municipal financial year. This survey covers selected non-financial information of all. The census provides information that can serve as a framework for policymakers and other stakeholders to analyse and

monitor service delivery of water, electricity, solid waste management, sewerage and sanitation, indigent households, and employment.

The information is collected annually from all municipalities through questionnaires. Inaccuracies may occur because of imperfections in reporting by municipalities. Every effort is made to reduce errors to a minimum by carefully designing the questionnaire, undertaking pilot studies/workshops and editing processes. Results are generally comparable between financial years.

2.8.3 Employment indicators

a. Councillors and the executive

Table 2-55: Number of councillors

	Fulltime		Part-time		Vacant posts	Total (Including vacancies)
	Male	Female	Male	Female		
2017	2	2	10	8	0	22
2018	3	3	9	7	0	22
2019	3	3	8	8	0	22
2020	3	3	9	7	0	22

Source: StatsSA 2020

a.1 Staffing and employment

The non-financial census of municipalities by StatsSA reports the following data. The figures below show low vacancy rates for 2019.

a.2 Manager and total employment

Table 2-56: Managerial positions according to Section 56 of the Local Government Municipal System Act, 2000 (Act No.32 of 2000)

	Fulltime		Part-time		Vacant posts	Total (Including vacancies)
	Male	Female	Male	Female		
2017	5	1	0	0	0	6
2018	6	1	0	0	0	7
2019	6	1	0	0	0	7
2020	5	2	0	0	0	7

Source: StatsSA 2020

Table 2-57: Managerial positions according to Organogram (excluding Section 56 managers)

	Fulltime		Part-time		Vacant posts	Total (Including vacancies)
	Male	Female	Male	Female		
2017	0	0	0	0	0	0
2018	15	6	0	0	2	23
2019	18	7	0	0	0	25
2020	27	11	0	0	0	38

Source: StatsSA 2020

Table 2-59 shows no managerial vacancies, but the table below shows that 2.1% of positions in the Council are vacant.

Table 2-58: Employment positions, including managerial positions

	Fulltime	Part-time	Vacant posts	Total (Including vacancies)
2017	543	0	16	559
2018	544	0	16	560
2019	547	0	24	571
2020	605	0	13	618

Source: StatsSA 2020

b. Department staffing and employment

Table 2-59: Employment positions excluding managerial positions in Community and Social Services

	Fulltime	Part-time	Vacant posts	Total (Including vacancies)
2017	109	0	2	111
2018	103	0	4	107
2019	102	0	6	108
2020	Not reported	Not reported	Not reported	Not reported

Source: StatsSA 2020

The table above shows a 5.5% vacancy rate for community and social services posts in 2019.

Table 2-60: Employment positions excluding managerial positions in Finance and Administration

	Fulltime	Part-time	Vacant posts	Total (Including vacancies)
2017	106	0	5	111
2018	95	0	3	98
2019	96	0	2	98
2020	Not reported	Not reported	Not reported	Not reported

Source: StatsSA 2020

The vacancy rate in finance and administration was 2% in 2019.

Table 2-61: Employment positions excluding managerial positions in Electricity

	Fulltime	Part-time	Vacant posts	Total (Including vacancies)
2017	40	0	0	40
2018	37	0	1	38
2019	39	0	0	39
2020	Not reported	Not reported	Not reported	Not reported

Source: StatsSA 2020

The electricity department has a vacancy rate of 0% in 2019.

Table 2-62: Employment positions excluding managerial positions in Environmental Protection

	Fulltime	Part-time	Vacant posts	Total (Including vacancies)
2017	0	0	0	0
2018	0	0	0	0
2019	0	0	0	0
2020	Not reported	Not reported	Not reported	Not reported

Source: StatsSA 2020

The vacancy rate for environmental protection services was 0% in 2019.

Table 2-63: Employment positions excluding managerial positions in Health

	Fulltime	Part-time	Vacant posts	Total (Including vacancies)
2017	0	0	0	0
2018	0	0	0	0
2019	0	0	0	0
2020	Not reported	Not reported	Not reported	Not reported

Source: StatsSA 2020

Table 2-64: Employment positions excluding managerial positions in Public Safety

	Fulltime	Part-time	Vacant posts	Total (Including vacancies)
2017	39	0	0	39
2018	35	0	2	37
2019	33	0	10	43
2020	Not reported	Not reported	Not reported	Not reported

Source: StatsSA 2020

23.3% of the positions in Public Safety was vacant in 2019.

Table 2-65: Employment positions excluding managerial positions in Road Transport

	Fulltime	Part-time	Vacant posts	Total (Including vacancies)
2017	95	0	3	98
2018	97	0	1	98
2019	94	0	4	98
2020	Not reported	Not reported	Not reported	Not reported

Source: StatsSA 2020

The vacancy rate for road transport services was 4.1%, and the corresponding figure for sports and recreation was 0% in 2019.

Table 2-66: Employment positions excluding managerial positions in Sport and Recreation

	Fulltime	Part-time	Vacant posts	Total (Including vacancies)
2017	15	0	0	15
2018	15	0	0	15
2019	16	0	0	16
2020	Not reported	Not reported	Not reported	Not reported

Source: StatsSA 2019

In waste management services, 1.5% of the positions were not filled in 2019.

Table 2-67: Employment positions excluding managerial positions in Waste Management

	Fulltime	Part-time	Vacant posts	Total (Including vacancies)
2017	62	0	5	67
2018	65	0	1	66
2019	66	0	1	67
2020	Not reported	Not reported	Not reported	Not reported

Source: StatsSA 2020

Regarding water and sanitation services, the wastewater component had a 3.3% vacancy rate, and the corresponding figure for water services was 0% in 2019.

Table 2-68: Employment positions excluding managerial positions in Waste Water Management

	Fulltime	Part-time	Vacant posts	Total (Including vacancies)
2017	30	0	0	30
2018	29	0	1	30
2019	29	0	1	30
2020	Not reported	Not reported	Not reported	Not reported

Source: StatsSA 2020

Table 2-69: Employment positions excluding managerial positions in Water Management

	Fulltime	Part-time	Vacant posts	Total (Including vacancies)
2017	41	0	1	42
2018	40	0	1	41
2019	40	0	0	40
2020	Not reported	Not reported	Not reported	Not reported

Source: StatsSA 2020

Table 2-70: Employment positions excluding managerial positions in Other

	Fulltime	Part-time	Vacant posts	Total (Including vacancies)
2017	0	0	0	0
2018	0	0	0	0
2019	0	0	0	0
2020	Not reported	Not reported	Not reported	Not reported

Source: StatsSA 2020

2.8.4 Service access indicators

The service indicators below should be read and related to the population assessment. One should also note substantial differences between the figure reported by the Council below, the data extracted from the financial system, and the household and population figures assessed earlier in this report.

a. Service responsibilities

The tables below show that the Council is responsible for all significant infrastructure services. However, service areas are complicated. Therefore, external service providers are involved in the Municipality.

Table 2-71: Responsibility for providing services under the powers and functions

	Water	Sanitation	Electricity	Solid waste
2017	Yes	Yes	Yes	Yes
2018	Yes	Yes	Yes	Yes
2019	Yes	Yes	Yes	Yes
2020	Not reported	Not reported	Not reported	Not reported

Source: StatsSA 2020

Table 2-72: Responsibility for providing services outsourced or commercialised

	Water	Sanitation	Electricity	Solid waste
2017	Not applicable	Not applicable	Not applicable	Not applicable
2018	Not applicable	Not applicable	Not applicable	Not applicable
2019	Not applicable	Not applicable	Not applicable	Not applicable
2020	Not applicable	Not applicable	Not applicable	Not applicable

Source: StatsSA 2020

b. The extent of service coverage

Table 2-73: Number of consumer units receiving services from municipalities

	Water	Sanitation	Electricity	Solid waste
2017	21 600	20 272	17 614	19 711
2018	22 104	20 654	18 160	20 176
2019	22 405	20 928	18 316	20 526
2020	22 405	23 872	18 680	20 526

Source: StatsSA 2020

c. Service backlogs

The details of service backlogs are dealt with as a separate element under this project. However, as indicated earlier in this report, the benchmark number of households is 92 000. However, this is a gross figure, and adjustments must be made to address the impact of potential customers excluded from delivery, such as households on farms or backyard dwellings.

Table 2-74: Number of consumer units receiving water services

	Number of domestic consumer units served through a delivery point				Total number of non-domestic consumer units receiving water services	Total number of consumer units receiving water services
	Inside the yard	Less than 200m from a yard	More than 200m from a yard	Total number of domestic consumer units receiving water services		
2017	20 209	0	0	20 209	1 391	21 600
2018	20 716	0	0	20 716	1 388	22 104
2019	20 984	0	0	20 984	1 421	22 405
2020	20 984	0	0	20 984	1 421	22 405

Source: StatsSA 2020

Table 2-75: Number of consumer units receiving sanitation services

	Flush toilets connected to public sewerage system	Flush toilets connected to septic tank	Bucket system	Ventilated improved pit latrines	Other	Total number of domestic consumer units receiving sanitation services	Total number of non-domestic consumer units receiving sanitation services	Total number of consumer units receiving sanitation services
2017	17 876	823	0	0	0	18 699	1 573	20 272
2018	18 205	824	0	0	0	19 029	1 625	20 654
2019	18 436	829	0	0	0	19 265	1 663	20 928
2020	20 777	1 432	0	0	0	22 209	1 663	23 872

Source: StatsSA 2020

d. Service delivery policy indicators

The Municipality has a general policy regarding free basic services in place. The following table indicates to which services a free basic service policy applies.

Table 2-76: Has the Municipality implemented free basic service policies?

	Water	Sanitation	Electricity	Solid waste
2017	Yes	Yes	Yes	Yes
2018	Yes	Yes	Yes	Yes
2019	Yes	Yes	Yes	Yes

	Water	Sanitation	Electricity	Solid waste
2020	Yes	Yes	Yes	Yes

Source: StatsSA 2020

It is not clear why the units receiving free basic services have declined.

Table 2-77: Domestic units receiving free basic services

	Water	Sanitation	Electricity	Solid waste
2017	8 357	7 921	7 296	8 183
2018	8 738	8 261	7 752	8 556
2019	8 923	8 435	7 930	8 746
2020	8 927	8 525	7 981	8 851

Source: StatsSA 2019

As the table below shows, the Council applies a self-targeting approach to identify indigent households that needs assistance with service payments.

Table 2-78: Mechanisms to provide free basic services to indigent households for Water

	Technical approach	Geographic approach	Broad-based approach	Self-targeting approach	Consumption-based approach	Property value-based approach	Targeting based on plot size approach
2018	Not applicable	Not applicable	Not applicable	Yes	Not applicable	Not applicable	Not applicable
2019	Not applicable	Not applicable	Not applicable	Yes	Not applicable	Not applicable	Not applicable
2020	Not applicable	Not applicable	Not applicable	Yes	Not applicable	Not applicable	Not applicable

Source: StatsSA 2020

Table 2-79: Mechanisms to provide free basic services to indigent households for Sanitation

	Technical approach	Geographic approach	Broad-based approach	Self-targeting approach	Consumption-based approach	Property value-based approach	Targeting based on plot size approach
2018	Not applicable	Not applicable	Not applicable	Yes	Not applicable	Not applicable	Not applicable
2019	Not applicable	Not applicable	Not applicable	Yes	Not applicable	Not applicable	Not applicable
2020	Not applicable	Not applicable	Not applicable	Yes	Not applicable	Not applicable	Not applicable

Source: StatsSA 2020

Table 2-80; Mechanisms to provide free basic services to indigent households for Electricity

	Technical approach	Geographic approach	Broad-based approach	Self-targeting approach	Consumption-based approach	Property value-based approach	Targeting based on plot size approach
2018	Not applicable	Not applicable	Not applicable	Yes	Not applicable	Not applicable	Not applicable
2019	Not applicable	Not applicable	Yes	Not applicable	Not applicable	Not applicable	Not applicable
2020	Not applicable	Not applicable	Not applicable	Yes	Not applicable	Not applicable	Not applicable

Source: StatsSA 2020

Table 2-81: Mechanisms to provide free basic refuse removal services to indigent households

	Technical approach	Geographic approach	Broad-based approach	Self-targeting approach	Consumption-based approach	Property value-based approach	Targeting based on plot size approach
2018	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
2019	Not applicable	Not applicable	Not applicable	Yes	Not applicable	Not applicable	Not applicable
2020	Not applicable	Not applicable	Not applicable	Yes	Not applicable	Not applicable	Not applicable

Source: StatsSA 2020

Table 2-82: Monthly income cut-off points to identify indigent households

	R1 600 and below	Between R1 601 and R3 380	Above R3 380
2018	Not applicable	Not applicable	Yes
	R1 780 and below	Between R1 780 and R3 560	Above R 3 560
2019	Not applicable	Not applicable	Yes
	R1 860 and below	Between R1 860 and R3 720	Above R 3 720
2020	Not applicable	Not applicable	Yes

Source: StatsSA 2020

The same comments apply as with Table 2-77 above.

Table 2-83: Number of indigent households benefiting from an indigent support system

	Indigent households identified	Beneficiaries			
		Water	Electricity	Sanitation	Refuse removal
2017	8 357	8 357	7 296	7 921	8 183
2018	8 738	8 738	7 752	8 261	8 556
2019	8 923	8 923	7 930	8 435	8 746
2020	8 851	8 327	7 981	8 225	8 851

Source: StatsSA 2020

2.8.5 Policy frameworks and agreements

The table below shows that all the major policy frameworks and agreements are in place.

Table 2-84: Policy frameworks and agreements in place.

	IDP submitted	WSDP submitted	Monitoring for water quality	Integrated waste management plan	Monitoring for effluent discharges	Funding agreement with Eskom	HIV/AIDS policy
2017	Yes	Yes	Yes	Yes	Yes	Yes	Yes
2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes
2019	Yes	Yes	Yes	Yes	Yes	Yes	Yes
2020	Not reported	Not reported	Not reported	Not reported	Not reported	Not reported	Not reported

Source: StatsSA 2020

2.9 Concluding Remarks

For concluding remarks, refer to Part 6: Institutional Arrangements.

Functional Area profiling

The current developmental pressures experienced within the South African context, specifically the lack of available resources to address the infrastructure demand faced by municipalities, together with the legislative framework as set out in the constitution and other planning documents, led to the implementation of the principle of spatial targeting. Spatial targeting refers to the deliberate focus of actions on a specific spatial area. This concept is currently prevalent in the planning and urban management environment. It is a beneficial and efficient principle to apply when dealing with limited resources and when a municipality aims to address spatial injustices in a focused and integrated manner.

Therefore, this section seeks to define and delineate different Functional Areas. The section provides a brief background to Functional Areas and an overview of the methodology used. This section also presents the various development indices used to prioritise areas and develop the foundation for spatial targeting and project prioritisation.

2.10 Overview of Functional Areas

Functional Area is an area within or outside a settlement with similar density, urban form, service level, and service requirements, such as low-density established suburbs, industrial areas, high-density informal areas, commercial areas, a central business district or non-urban area.

This section of the report provides a profile of available socio-economic data for each functional area identified by the Western Cape province.

2.11 Functional Areas summary

According to the CoGTA 2018 CEF guideline, a Functional Area is an area within or outside of a settlement that has similar density, urban form, service level, and service requirements, such as low-density established suburbs, industrial areas, high-density informal areas, commercial areas, a central business district or non-urban area. Functional Areas usually share the same engineering and utility service requirements and levels of service (or have similar upgrading needs).

In practice, this definition is often confused because these boundaries are often non-definable and made further problematic because it is not possible to derive accurate demographic and socio-economic data from them. Therefore, whilst Functional Areas should be delineated in line with the definition provided above, DEA&DP Spatial Planning has learned through experience that to derive accurate demand, Functional Areas should be units where a) future population, housing, and land demand can be derived from and b) where geolocated projects can be captured against. Furthermore, functional areas should correspond to the basic geographic units used to count the population by Statistics South Africa, i.e., a grouping of Enumerator Areas (EA), Sub Places or Main Places.

Notably, the SDF sets out the land yield and Spatial Categories for Investment, with which the 'forecasted demand' must be accommodated and reconciled. Therefore, the Functional Areas (Census-derived Enumerator Areas) should closely follow the settlement-by-settlement scale proposals provided in the SDF to best match future demand and possible yield.

1.1.1 The extent of the functional areas

Table 2-85 below, shows the extent of the functional areas in hectare. Greater Hermanus covers the largest area, followed by greater Gansbaai. The other functional areas are relatively small ranging between 112 hectares (Baardskeersdersbos) and 1 062 hectares (Bettys Bay). The average size of the functional areas are 943 hectares.

Table 2-85: Total area of functional areas

Functional Area	Area (ha)
Abbotsdale	296
Chatsworth	126
Darling	407
Kalkbaskraal	142
Koringberg	108
Malmesbury Town	804
Linge Lethu Wesbank	389
Malmesbury Industrial	166
Moorreesburg West	385
Moorreesburg East	371
Ongegund	46
Riebeek Kasteel	706
Riebeek West	207
Riverlands	475
Yzerfontein	685
Rural	373 867
Swartland	379 180

Source: Census / MapAble 2023

1.1.2 Functional area classification and hierarchy

Table 2-86 below shows the functional classification and nodal hierarchy of the functional areas based on national, provincial, district and local spatial policy. Greater Hermanus serves a regional role and is the most central node in the Municipality. The other nodal areas serve a clear local function.

Table 2-86: Hierarchy of functional areas

Functional Area	NSDF	PSDF	DSDF	MSDF	CSIR Functional Town Typology	MapAble town levels
Abbotsdale	Other towns/ Settlements	Secondary settlement	Sub-Regional Node	Rural Villages	Local Towns/ Settlement Nodes	5
Chatsworth	Other towns/ Settlements	Secondary settlement	Rural Node	Rural Settlements	Local Towns/ Settlement Nodes	5
Darling	Rural Service Centres	Secondary settlement	Sub-Regional Node	Rural Towns	Small service town	4
Kalkbaskraal	Other towns/ Settlements	Secondary settlement	Rural Node	Rural Villages	Local Towns/ Settlement Nodes	5
Koringberg	Other towns/ Settlements	Secondary settlement	Rural Settlement	Rural Villages	Local Towns/ Settlement Nodes	5
Malmesbury Town	Regional Development Anchor	Secondary Regional Service Centres	Major Regional Node	Regional centre	Service Town	3
Linge Lethu Wesbank	Regional Development Anchor	Secondary Regional Service Centres	Major Regional Node	Regional centre	Service Town	3
Malmesbury Industrial	Regional Development Anchor	Secondary Regional Service Centres	Major Regional Node	Regional centre	Service Town	3

Functional Area	NSDF	PSDF	DSDF	MSDF	CSIR Functional Town Typology	MapAble town levels
Moorreesburg West	Rural Centres Service	Service centre	Regional Node	Service Centres	Service Town	3
Moorreesburg East	Rural Centres Service	Service centre	Regional Node	Service Centres	Service Town	3
Ongegend	Other towns/Settlements	Secondary settlement	Rural Settlement	Rural Villages	Local Towns/Settlement Nodes	5
Riebeek Kasteel	Other towns/Settlements	Secondary settlement	Sub-Regional Node	Rural Towns	Small service town	3
Riebeek West	Rural Centres Service	Secondary settlement	Sub-Regional Node	Rural Towns	Local Towns/Settlement Nodes	3
Riverlands	Other towns/Settlements	Secondary settlement	Rural Node	Rural Settlements	Local Towns/Settlement Nodes	5
Yzerfontein	Other towns/Settlements	Secondary settlement	Rural Node	Coastal Resort	Local Towns/Settlement Nodes	5

Source: Department of Agriculture, Land Reform and Rural Development, Western Cape Provincial Government, West Coast District Municipality, Swartland Local Municipality, CSIR, MapAble 2023

1.1.3 Population per functional area

Table 2-87 provides a summary of available population data. Population figures are derived from StatsSA census data (1996, 2002, 2011) and WorldPop2020. Other third-party data are not considered as the data must be presented at a sub-municipal level. Most other data sources only provide figures at a municipal level.

The largest part of the population in Swartland Local Municipality resides in the rural functional area (30%). There has however been a decrease in this number over time. The Linge Lethu Wesbank functional areas contains the second largest population accounting for 22% of the total population in the Municipality. The other functional areas contribute the remaining number of people, but these figures are relatively small.

Table 2-87: population per functional area

Functional Area	1996	2001	2011	2020
Abbotsdale	324	2 604	3 765	5 534
Chatsworth	41	953	2 326	3 414
Darling	4 176	6 849	9 981	15 271
Kalkbaskraal	628	1 291	2 410	3 606
Koringberg	87	92	1 215	1 762
Malmesbury Town	4 966	5 502	9 711	14 696
Linge Lethu Wesbank	13 801	14 886	25 532	38 254
Malmesbury Industrial	417	1 070	648	928
Moorreesburg West	2 351	2 526	3 201	4 891
Moorreesburg East	5 788	5 657	9 617	14 304

Functional Area	1996	2001	2011	2020
Ongegund	26	3	23	81
Riebeek Kasteel	2 502	2 561	4 764	7 152
Riebeek West	2 563	2 005	4 353	6 484
Riverlands	148	654	1 692	2 453
Yzerfontein	229	294	1 139	1 708
Rural	26 605	25 467	33 403	50 881
Swartland	64 652	72 414	113 780	171 419

StatsSA Census / MapAble 2023 / WordlPop 2020 / Western Cape Provincial Government

1.1.4 Population density (persons/ha) per functional area

The average population densities in the functional areas are 23 people/hectare. This is high for the rural nature of the Municipality. Chatsworth, Darling, Kalkbaskraal, Linge Lethu Wesbank, Moorreesburg East, and Riebeek West all show densities of above 20 people/hectare with Linge Lethu Wesbank having the highest density of the functional areas at 98 people/hectare.

Table 2-88: Population density (persons/ha) per functional area

Functional Area	1996	2001	2011	2020
Abbotsdale	1	9	13	19
Chatsworth	0	8	18	27
Darling	10	17	25	38
Kalkbaskraal	4	9	17	25
Koringberg	1	1	11	16
Malmesbury Town	6	7	12	18
Linge Lethu Wesbank	36	38	66	98
Malmesbury Industrial	3	6	4	6
Moorreesburg West	6	7	8	13
Moorreesburg East	16	15	26	39
Ongegund	1	0	1	2
Riebeek Kasteel	4	4	7	10
Riebeek West	12	10	21	31
Riverlands	0	1	4	5
Yzerfontein	0	0	2	2
Rural	0	0	0	0
Swartland	0	0	0	0

StatsSA Census / MapAble 2023 / WordlPop 2020 / Western Cape Provincial Government

1.1.5 Households per functional area

Household figures are derived from the same sources as the population data but does not include WorldPop data as it does not present household figures. The data shows similar characteristics and trends as the population figures.

Table 2-89: Households per functional area

Functional Area	1996	2001	2011
Abbotsdale	72	626	921
Chatsworth	7	209	677

Functional Area	1996	2001	2011
Darling	811	1 633	2 577
Kalkbaskraal	116	300	657
Koringberg	26	27	317
Malmesbury Town	1 436	1 431	2 610
Linge Lethu Wesbank	2 832	3 388	6 676
Malmesbury Industrial	126	261	166
Moorreesburg West	813	825	1 245
Moorreesburg East	1 163	1 166	2 419
Ongegund	6	1	8
Riebeek Kasteel	609	601	1 342
Riebeek West	559	410	1 051
Riverlands	31	169	414
Yzerfontein	108	131	489
Rural	6 961	6 303	7 707
Swartland	15 676	17 481	29 276

StatsSA Census / MapAble 2023 / Western Cape Provincial Government

1.1.6 Household density (households/ha) per functional area

The average household density for the functional areas are 5.3 households per hectare. As with the population, these densities are low. Linge Lethu Wesbank is the only functional area that stands in contrast to most other functional areas with a much higher density of 17.2 households/hectare.

Table 2-90: Household density (households/ha) per functional area

Functional Area	1996	2001	2011
Abbotsdale	0.2	2.1	3.1
Chatsworth	0.1	1.7	5.4
Darling	2.0	4.0	6.3
Kalkbaskraal	0.8	2.1	4.6
Koringberg	0.2	0.3	2.9
Malmesbury Town	1.8	1.8	3.3
Linge Lethu Wesbank	7.3	8.7	17.2
Malmesbury Industrial	0.8	1.6	1.0
Moorreesburg West	2.1	2.1	3.2
Moorreesburg East	3.1	3.1	6.5
Ongegund	0.1	0.0	0.2
Riebeek Kasteel	0.9	0.9	1.9
Riebeek West	2.7	2.0	5.1
Riverlands	0.1	0.4	0.9
Yzerfontein	0.2	0.2	0.7
Rural	0.0	0.0	0.0
Swartland	0.0	0.1	0.1

StatsSA Census / MapAble 2023 / Western Cape Provincial Government

1.1.7 Average household size per functional area

Table 2-91 below shows the average household size per functional area. The general trend over time is a decline in household size. This is because the projected number of households are growing at a faster rate as the projected population.

Table 2-91: Average household size per functional area

	1996	2001	2011
Abbotsdale	4.5	4.2	4.1
Chatsworth	6.2	4.6	3.5
Darling	5.2	4.2	3.9
Kalkbaskraal	5.4	4.3	3.7
Koringberg	3.3	3.4	3.8
Malmesbury Town	3.5	3.8	3.7
Linge Lethu Wesbank	4.9	4.4	3.8
Malmesbury Industrial	3.3	4.1	4.0
Moorreesburg West	2.9	3.1	2.6
Moorreesburg East	5.0	4.9	4.0
Ongegund	4.2	4.2	2.8
Riebeek Kasteel	4.1	4.3	3.6
Riebeek West	4.6	4.9	4.2
Riverlands	4.7	3.9	4.1
Yzerfontein	2.2	2.3	2.3
Rural	3.8	4.0	4.3
Swartland	4.1	4.1	3.9

StatsSA Census / MapAble 2023 / Western Cape Provincial Government

1.1.8 Social and community facilities

A summary of social and community facilities per functional area are presented in Table 2-92 below. With the small population concentrations in the local towns one can expect a relative absence of social facilities. Malmesbury, and its regional function means that more social facilities are concentrated in this area. A more detailed assessment and demand for social and community facilities will be done at a later stage in the project.

Table 2-92: Social and community facilities per functional area

	Primary schools	Secondary schools	Intermediate schools	Combined schools	Public health	Private health	SAPS stations	Lower courts
Abbotsdale	1	0	0	0	1	0	0	0
Chatsworth	1	0	0	0	1	0	0	0
Darling	2	0	1	0	2	0	1	1
Kalkbaskraal	1	0	0	0	1	0	0	0
Koringberg	1	0	0	0	1	0	0	0
Malmesbury Town	2	1	0	0	3	1	1	1
Linge Lethu Wesbank	3	3	0	0	1	0	0	0

	Primary schools	Secondary schools	Intermediate schools	Combined schools	Public health	Private health	SAPS stations	Lower courts
Malmesbury Industrial	0	0	0	1	2	0	0	0
Moorreesburg West	1	1	0	0	2	0	1	1
Moorreesburg East	0	0	1	0	0	0	0	0
Ongegund	0	0	0	0	0	0	0	0
Riebeek Kasteel	2	0	1	0	1	0	0	0
Riebeek West	0	0	1	0	1	0	1	1
Riverlands	1	0	0	0	1	0	0	0
Yzerfontein	0	0	0	0	1	0	0	0
Rural	9	0	0	0	1	0	0	0
Swartland	24	5	4	1	19	1	4	4

Source: Department of Basic Education 2016 / Department of Health 2015 / South African Police Services 2015 / MapAble 2023

2.11.1 Land Cover per Functional Area

a. Non-urban

Table 2-93 below depicts the changes in Land Cover related to non-urban uses between 1990, 2014 and 2018. As the functional areas are mostly urban, one can expect little to no non-urban-related activities. The data confirm this. However, Darling, Koringberg, Malmesbury Industrial, Moorreesburg West, Moorreesburg East and Riebeek Kasteel has some commercial farming activity within the demarcated functional areas. While in most cases these activities have decreased in these areas, there has been an increase in cultivated commercial fields in Riebeek Kasteel.

Table 2-93: Non-urban land cover change of functional areas (ha)

	Cultivated commercial fields			Cultivated commercial pivot			Cultivated orchards and vines			Sugarcane			Subsistence farming			Forests & Plantations			Mining		
	1990	2014	2018	1990	2014	2018	1990	2014	2018	1990	2014	2018	1990	2014	2018	1990	2014	2018	1990	2014	2018
Abbotsdale	1	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Chatsworth	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0	0
Darling	29	14	17	0	0	0	6	5	8	0	0	0	0	0	0	11	18	16	0	0	0
Kalkbaskraal	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Koringberg	14	15	15	0	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	0
Malmesbury Town	64	1	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	16	0	0	0
Linge Lethu Wesbank	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Malmesbury Industrial	17	18	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Moorreesburg West	50	53	20	0	0	0	14	16	17	0	0	0	0	0	0	1	1	1	0	0	0
Moorreesburg East	92	91	68	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	1	2
Ongegund	5	5	8	0	0	0	1	0	0	0	0	0	0	0	0	1		1	0	0	0
Riebeek Kasteel	26	24	107	0	0	0	285	285	240	0	0	0	0	0	0	0	0	0	0	0	0
Riebeek West	0	0	13	0	0	0	30	29	13	0	0	0	0	0	0	0		0	0	0	0
Riverlands	106	3	32	0	10	57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Yzerfontein	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	1
Rural	244 837	234 593	237 895	148	2 025	3 467	16 401	16 947	13 928	0	0	0	0	0	0	702	978	890	2	183	281
Swartland	245 242	234 821	238 194	148	2 035	3 524	16 736	17 284	14 211	0	0	0	0	0	0	716	998	928	2	193	284

Source: Department of Environmental Affairs / MapAble 2023

b. Urban

Land cover data for 2018 is available from the Department of Environmental Affairs - Directorate Geospatial Information Management. However, the 2018 data had been reclassified for urban-related land cover, making direct comparisons between the different timeframes difficult. For this reason, only data related to 1990 and 2014 are shown.

From Table 2-94 below it can be deduced that the functional areas are largely residential in nature. Kalkbaskraal and Riverlands has seen the largest percentage growth in terms of urban residential land cover. Darling's urban commercial component has seen strong growth, while the urban built up footprint of Malmesbury Town, Malmesbury Industrial and Moorreesburg East has seen strong growth. It should be noted that this growth has been from a small base.

Table 2-94: Urban land cover change of functional areas (ha)

Land cover Urban	Urban built-up		Urban commercial		Urban industrial		Urban residential		Urban townships		Urban informal		Rural villages		Urban and golf	sports	School and sports grounds	Smallholdings		
Year	1990	2014	1990	2014	1990	2014	1990	2014	1990	2014	1990	2014	1990	2014	1990	2014	1990	2014	1990	2014
Abbotsdale	0	3	0	0	0	0	0	0	113	116	0	0	0	0	2	2	4	4	0	0
Chatsworth	0	0	0	0	0	0	0	0	0	12	73	94	0	0	0	0	1	0	0	0
Darling	0	3	3	7	26	31	102	104	52	86	0	0	0	0	50	46	16	14	0	0
Kalkbaskraal	0	0	0	0	0	0	42	93	0	0	0	0	0	0	0	0	4	3	0	0
Koringberg	0	1	0	0	0	0	47	41	4	6	0	0	0	0	0	0	5	3	0	0
Malmesbury Town	3	17	18	26	9	11	291	322	1	1	0	0	0	0	44	42	40	30	0	0
Linge Lethu Wesbank	0	3	0	0	9	9	0	0	140	227	0	0	0	0	10	10	14	26	0	0
Malmesbury Industrial	5	11	0	0	35	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Moorreesburg West	3	5	15	18	4	7	187	167	0	0	0	0	0	0	37	34	7	5	0	0
Moorreesburg East	3	24	1	1	20	17	51	41	47	68	0	0	0	0	9	8	2	1	0	0
Ongegund	0	0	0	0	0	0	21	19	0	0	0	0	0	0	0	0	3	2	0	0
Riebeek Kasteel	7	5	0	0	0	0	65	60	15	24	0	0	0	0	3	2	8	4	0	0
Riebeek West	0	1	5	5	4	5	61	62	20	24	0	0	0	0	3	2	8	7	0	0
Riverlands	0	0	0	0	0	0	6	12	0	0	0	0	0	0	0	0	2	1	0	0
Yzerfontein	0	0	0	0	0	0	138	221	0	0	0	0	0	0	0	0	0	0	0	0
Rural	14	12	0	0	8	8	49	60	10	14	3	3	0	0	5	3	5	4	9	9
Swartland	36	84	42	57	114	135	1 061	1 202	402	577	76	97	0	0	164	147	118	104	9	9

Source: Department of Environmental Affairs / MapAble 2023

1.1.9 Access to services

a. Water services

Water services have been a high priority in service delivery strategies over the past two decades. One of the critical Millennium Goals adopted in 2000 stated that countries should aim to halve people's proportion without access to safe drinking water and basic sanitation by 2015. According to these goals, at least 50% of households should have access to basic services. Table 2-95 below shows the percentage of households that have access to full, intermediate, basic and below basic levels of services for water. All the functional areas have maintained good service levels, with most of the population receiving water services above the basic standard. The figures also show an improvement over time for all functional areas.

Table 2-95: % Access to water services in functional areas

	1996					2001					2011				
LOS	Full	Intermediate	Basic	Below Basic	None	Full	Intermediate	Basic	Below Basic	None	Full	Intermediate	Basic	Below Basic	None
Abbotsdale	10.79%	5.71%	79.70%	3.36%	0.45%	44.92%	51.19%	0.44%	1.32%	2.13%	69.74%	28.74%	0.43%	0.22%	0.87%
Chatsworth	27.52%	32.02%	28.66%	2.69%	9.11%	18.67%	32.53%	2.87%	27.75%	18.18%	86.43%	3.54%	8.41%	1.62%	0.00%
Darling	78.47%	21.29%	0.12%	0.00%	0.12%	92.41%	6.27%	0.36%	0.78%	0.18%	95.12%	4.50%	0.04%	0.12%	0.23%
Kalkbaskraal	47.83%	22.68%	26.84%	1.81%	0.84%	72.99%	13.67%	5.01%	5.00%	3.33%	74.12%	18.87%	3.81%	0.91%	2.28%
Koringberg	100.00%	0.00%	0.00%	0.00%	0.00%	85.71%	5.71%	3.81%	4.76%	0.00%	91.80%	7.26%	0.00%	0.00%	0.95%
Malmesbury Town	98.07%	1.52%	0.00%	0.00%	0.40%	92.63%	2.81%	0.75%	3.80%	0.01%	94.91%	4.80%	0.01%	0.08%	0.20%
Linge Lethu Wesbank	67.29%	31.78%	0.14%	0.03%	0.76%	63.10%	19.07%	5.04%	12.23%	0.56%	70.45%	29.31%	0.07%	0.09%	0.07%
Malmesbury Industrial	91.74%	8.02%	0.10%	0.04%	0.10%	92.76%	2.82%	0.82%	3.60%	0.00%	97.86%	0.54%	1.07%	0.00%	0.53%
Moorreesburg West	96.62%	3.07%	0.19%	0.00%	0.12%	93.71%	2.47%	1.08%	2.73%	0.00%	99.09%	0.83%	0.00%	0.08%	0.00%
Moorreesburg East	78.99%	20.62%	0.21%	0.00%	0.18%	82.77%	7.68%	2.66%	6.63%	0.26%	91.00%	8.01%	0.66%	0.04%	0.29%
Ongegund	98.91%	0.01%	0.00%	0.00%	1.08%	58.20%	19.93%	15.03%	6.18%	0.65%	100.00%	0.00%	0.00%	0.00%	0.00%
Riebeeck Kasteel	55.96%	39.01%	4.87%	0.00%	0.17%	39.78%	56.60%	1.03%	2.58%	0.01%	77.46%	22.10%	0.15%	0.15%	0.15%
Riebeeck West	76.30%	18.15%	2.69%	0.36%	2.50%	83.42%	8.66%	1.48%	5.89%	0.55%	85.44%	13.42%	0.00%	0.19%	0.95%
Riverlands	32.98%	17.38%	4.19%	42.20%	3.25%	61.44%	15.11%	1.99%	20.35%	1.10%	62.08%	32.85%	2.17%	1.21%	1.69%
Yzerfontein	99.84%	0.00%	0.00%	0.00%	0.16%	99.83%	0.08%	0.06%	0.03%	0.00%	97.96%	1.02%	0.41%	0.00%	0.61%
Rural	57.1%	29.2%	7.3%	4.7%	1.7%	66.8%	17.2%	10.6%	4.9%	0.5%	75.7%	18.3%	4.1%	1.0%	0.9%
Swartland	67.95%	24.86%	4.05%	2.09%	1.05%	71.31%	16.41%	5.35%	6.21%	0.72%	80.58%	16.89%	1.60%	0.43%	0.50%

Source: Census / MapAble 2023

b. Sanitation services

Access to appropriate sanitation services is a very high health priority. Table 2-96 below shows that despite the increase in population, the Municipality has been able to keep up with the demand for sanitation services.

Table 2-96: % Access to sanitation services in functional areas

Year	1996					2001					2011				
LOS	Full	Intermediate	Basic	Below Basic	None	Full	Intermediate	Basic	Below Basic	None	Full	Intermediate	Basic	Below Basic	None
Abbotsdale	15.40%	0.00%	0.00%	83.70%	0.90%	69.82%	0.48%	0.00%	29.25%	0.44%	80.66%	0.00%	0.66%	11.80%	6.89%
Chatsworth	21.17%	0.00%	0.00%	77.32%	1.51%	48.33%	0.00%	0.00%	40.19%	11.48%	87.17%	0.00%	0.44%	8.85%	3.54%
Darling	98.47%	0.00%	0.00%	1.05%	0.48%	97.78%	0.00%	0.24%	0.37%	1.61%	97.10%	0.00%	0.12%	1.16%	1.63%
Kalkbaskraal	66.92%	0.00%	0.00%	31.38%	1.70%	90.91%	2.01%	0.01%	5.04%	2.02%	84.33%	0.46%	0.00%	12.90%	2.30%
Koringberg	96.94%	0.00%	0.00%	3.06%	0.00%	97.12%	0.00%	0.00%	2.88%	0.00%	94.34%	0.94%	0.00%	3.77%	0.94%
Malmesbury Town	99.53%	0.00%	0.00%	0.06%	0.42%	99.01%	0.00%	0.13%	0.17%	0.68%	99.66%	0.00%	0.11%	0.23%	0.00%
Linge Lethu Wesbank	98.96%	0.00%	0.00%	0.14%	0.90%	94.41%	0.29%	0.10%	0.99%	4.21%	97.86%	0.09%	0.04%	1.56%	0.45%
Malmesbury Industrial	99.11%	0.00%	0.00%	0.49%	0.40%	99.19%	0.00%	0.16%	0.03%	0.62%	100.00%	0.00%	0.00%	0.00%	0.00%
Moorreesburg West	97.50%	0.00%	0.00%	2.26%	0.24%	99.74%	0.00%	0.21%	0.01%	0.04%	99.52%	0.00%	0.00%	0.24%	0.24%
Moorreesburg East	98.48%	0.00%	0.00%	1.17%	0.34%	97.20%	0.00%	0.19%	1.54%	1.07%	96.92%	0.00%	0.00%	1.85%	1.23%
Ongegund	99.99%	0.00%	0.00%	0.01%	0.01%	57.11%	1.45%	7.00%	19.78%	14.66%	100.00%	0.00%	0.00%	0.00%	0.00%
Riebeeck Kasteel	93.61%	0.00%	0.00%	5.90%	0.50%	99.42%	0.02%	0.09%	0.27%	0.20%	98.00%	0.00%	0.22%	1.11%	0.67%
Riebeeck West	93.39%	0.00%	0.00%	3.75%	2.86%	94.88%	0.55%	0.55%	1.28%	2.74%	96.02%	0.00%	0.00%	3.41%	0.57%
Riverlands	34.03%	0.00%	0.00%	58.87%	7.10%	83.02%	0.05%	1.33%	9.68%	5.91%	82.61%	0.00%	0.00%	17.39%	0.00%
Yzerfontein	99.84%	0.00%	0.00%	0.00%	0.16%	98.51%	0.01%	0.03%	1.40%	0.06%	97.58%	0.00%	0.00%	1.82%	0.61%
Rural	52.2%	0.0%	0.0%	37.8%	10.0%	68.3%	1.0%	5.9%	14.5%	10.3%	78.2%	0.6%	2.4%	12.8%	6.0%
Swartland	78.30%	0.00%	0.00%	17.13%	4.57%	84.92%	0.47%	2.19%	7.30%	5.13%	90.76%	0.21%	0.77%	5.74%	2.52%

Source: Census / MapAble 2023

c. Refuse removal

Solid waste management and refuse removal are essential for health and environmental considerations. The functional areas show good service provision to households over the period assessed. The rural areas show low levels of refuse removal. This is to be expected as these services are often not provided in rural areas.

Table 2-97: % Access to refuse removal services of functional areas

Year	1996					2001					2011				
	Full	Intermediate	Basic	Below Basic	None	Full	Intermediate	Basic	Below Basic	None	Full	Intermediate	Basic	Below Basic	None
LOS															
Abbotsdale	75.57%	23.29%	0.24%	0.22%	0.45%	100.00%	0.00%	0.00%	0.00%	0.00%	99.67%	0.00%	0.00%	0.33%	0.00%
Chatsworth	1.49%	1.49%	0.08%	89.44%	7.50%	41.98%	0.00%	1.42%	38.68%	17.92%	91.52%	0.00%	0.89%	3.13%	4.46%
Darling	99.88%	0.00%	0.00%	0.00%	0.12%	99.50%	0.00%	0.00%	0.41%	0.09%	99.77%	0.12%	0.12%	0.00%	0.00%
Kalkbaskraal	0.85%	0.00%	2.58%	94.88%	1.70%	24.07%	3.68%	64.84%	7.75%	0.00%	97.71%	0.46%	0.92%	0.92%	0.00%
Koringberg	96.94%	0.00%	0.00%	1.02%	2.04%	97.14%	2.86%	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%
Malmesbury Town	98.64%	0.03%	0.52%	0.18%	0.63%	98.64%	0.00%	0.13%	1.18%	0.00%	99.30%	0.11%	0.00%	0.11%	0.47%
Linge Lethu Wesbank	98.24%	0.11%	0.07%	0.26%	1.32%	99.06%	0.35%	0.10%	0.40%	0.09%	99.51%	0.18%	0.31%	0.00%	0.00%
Malmesbury Industrial	96.68%	0.71%	0.51%	0.54%	1.55%	98.37%	0.00%	0.15%	1.42%	0.00%	98.41%	0.00%	0.00%	0.00%	1.59%
Moorreesburg West	98.23%	0.06%	0.02%	1.09%	0.47%	99.13%	0.17%	0.00%	0.70%	0.00%	99.04%	0.00%	0.24%	0.48%	0.24%
Moorreesburg East	99.27%	0.13%	0.00%	0.09%	0.35%	98.68%	0.13%	0.26%	0.92%	0.00%	99.01%	0.62%	0.12%	0.25%	0.00%
Ongegund	76.32%	0.00%	1.10%	1.08%	21.50%	10.54%	0.60%	2.48%	84.54%	1.88%	96.43%	0.00%	0.00%	3.57%	0.00%
Riebeek Kasteel	79.23%	0.00%	0.17%	20.28%	0.33%	97.80%	0.51%	0.03%	1.63%	0.03%	97.32%	0.22%	0.22%	1.56%	0.67%
Riebeek West	90.48%	2.50%	1.25%	0.20%	5.58%	99.43%	0.00%	0.00%	0.57%	0.00%	97.73%	0.57%	0.28%	1.13%	0.28%
Riverlands	0.33%	0.00%	21.12%	70.24%	8.31%	90.95%	1.10%	0.09%	7.79%	0.07%	64.71%	0.74%	9.56%	20.59%	4.41%
Yzerfontein	99.84%	0.00%	0.00%	0.00%	0.16%	99.64%	0.00%	0.01%	0.34%	0.01%	97.56%	0.00%	1.22%	1.22%	0.00%
Rural	15.4%	2.2%	25.7%	52.9%	3.8%	26.0%	0.5%	2.8%	69.2%	1.5%	23.3%	3.1%	13.2%	54.5%	6.0%
Swartland	61.97%	1.18%	10.76%	23.81%	2.23%	71.19%	0.37%	2.22%	25.45%	0.78%	76.19%	1.06%	4.18%	16.57%	2.00%

Source: Census / MapAble 2023

d. Electricity Services

Although electricity does not have the same implications for health as water and sanitation, access to electricity is essential for general development, especially education. Access to electricity was, therefore, always a high priority. Table 2-98 below shows how access to electricity has changed since 1996. This table is based on access to lighting as a proxy for access to electricity. The data shows that all functional areas are well served in terms of access to electricity and that the access has improved over time.

Table 2-98: % Access to electricity services in functional areas

Year	1996		2001		2011	
LOS	Full	None	Full	None	Full	None
Abbotsdale	92.32%	7.68%	95.61%	4.39%	98.05%	1.95%
Chatsworth	77.75%	22.25%	82.38%	17.62%	99.56%	0.44%
Darling	95.87%	4.13%	97.80%	2.20%	99.63%	0.37%
Kalkbaskraal	73.68%	26.32%	87.29%	12.71%	98.17%	1.82%
Koringberg	95.92%	4.08%	93.33%	6.67%	100.00%	0.00%
Malmesbury Town	98.50%	1.50%	97.33%	2.67%	99.89%	0.12%
Linge Lethu Wesbank	84.31%	15.69%	83.88%	16.12%	97.72%	2.28%
Malmesbury Industrial	98.03%	1.97%	96.84%	3.16%	100.00%	0.00%
Moorreesburg West	97.61%	2.39%	99.45%	0.55%	99.52%	0.48%
Moorreesburg East	97.00%	3.00%	89.15%	10.85%	98.28%	1.73%
Ongegund	100.00%	0.00%	87.13%	12.87%	100.00%	0.00%
Riebeek Kasteel	87.60%	12.40%	96.81%	3.19%	98.66%	1.34%
Riebeek West	89.47%	10.53%	97.23%	2.77%	96.32%	3.69%
Riverlands	40.48%	59.52%	75.00%	25.00%	93.43%	6.52%
Yzerfontein	98.93%	1.07%	99.95%	0.05%	98.77%	1.22%
Rural	80.8%	19.2%	89.4%	10.6%	96.6%	3.4%
Swartland	86.63%	13.37%	90.60%	9.40%	97.87%	2.13%

Source: Census / MapAble 2023

1.1.10 Points of interest

The points of interest information are derived from a third-party data source (MapIT). Table 2-99 shows the number of points of interest, summarised into fifteen (15) categories. As with the urban land cover assessment and social facilities, most of the functional areas are well served relative to their size. Most points of interest are concentrated within Malmesbury town.

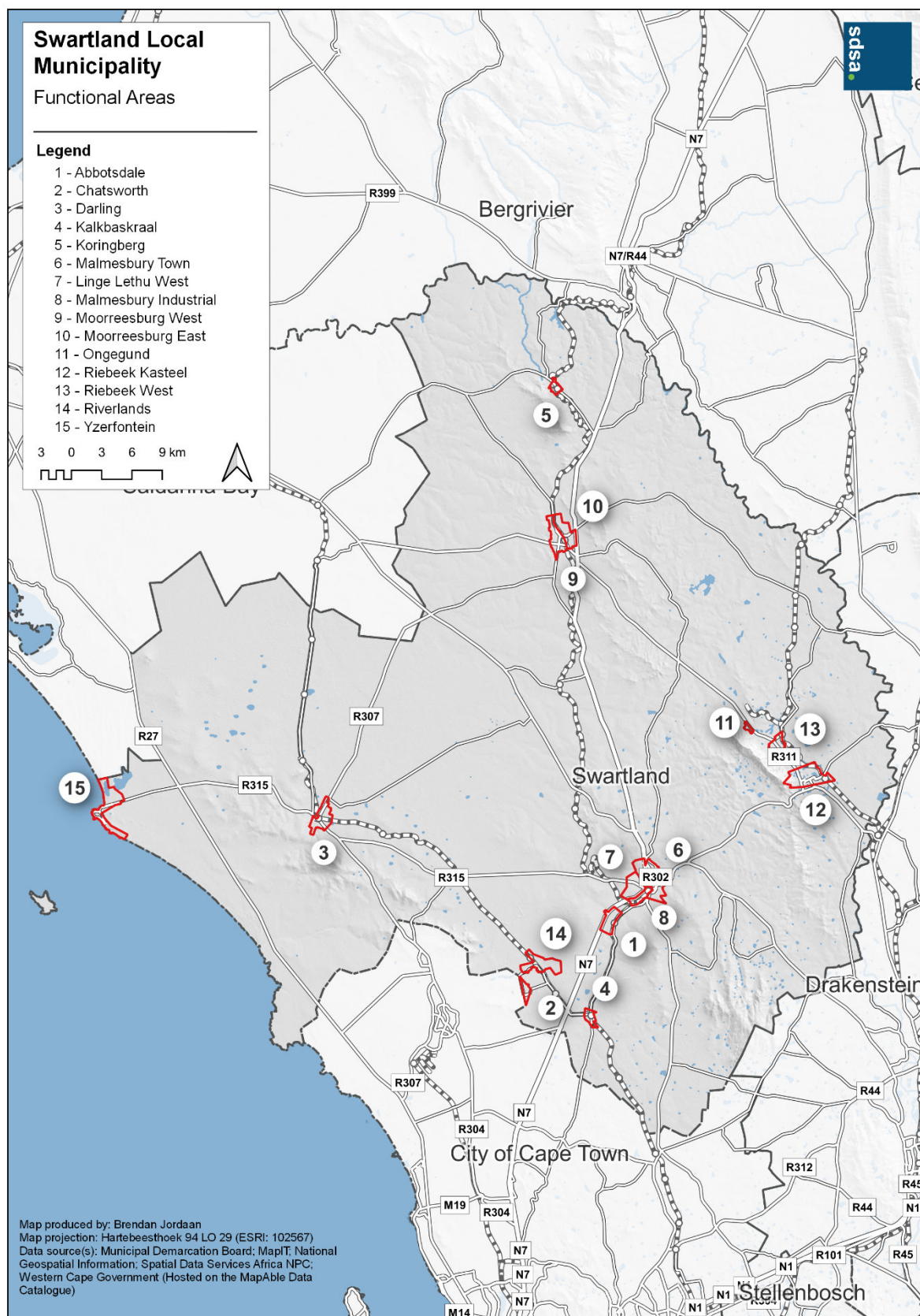
Table 2-99: Points of interest in functional areas

POI	Agriculture	Mining	Commercial and industrial	Office and retail	Multiple residential	Community facility	Education	Government	Infrastructure	Transport	Tourism	Accommodation	Natural	Parks and recreation	Sport and recreation
Abbotsdale	0	0	0	0	0	1	1	0	0	0	0	0	0	0	1
Chatsworth	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0
Darling	3	0	16	86	2	19	10	5	1	3	3	8	0	2	2
Kalkbaskraal	0	0	0	1	0	1	1	0	0	1	0	0	0	0	0
Koringberg	0	0	1	0	0	1	1	0	0	1	0	1	0	0	0
Malmesbury Town	2	0	11	159	9	24	7	18	1	4	4	8	0	0	18
Linge Lethu Wesbank	0	0	1	23	0	8	10	3	0	0	0	0	0	1	8
Malmesbury Industrial	0	0	5	27	0	3	2	0	0	1	0	0	0	0	0
Moorreesburg West	0	0	4	46	3	5	2	3	0	1	4	0	0	0	1
Moorreesburg East	2	0	2	7	0	0	2	2	0	1	0	0	0	1	0
Ongegund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Riebeek Kasteel	0	0	11	41	3	9	4	4	0	1	3	9	7	0	0
Riebeek West	1	0	2	40	4	10	2	1	1	1	0	8	0	0	5
Riverlands	0	0	0	0	0	0	1	0	0	1	0	0	0	0	0
Yzerfontein	0	0	2	47	0	7	0	2	1	1	3	21	2	0	3
Rural	4	1	47	39	4	7	13	5	9	12	6	28	98	15	10
Swartland	12	1	102	516	25	96	57	43	13	28	23	83	107	19	48

Source: MapIT / MapAble 2023

2.12 Functional Area profiles

Figure 2-61: Functional areas as delineated by the Western Cape Province



The following sections are summary profiles for the various functional areas identified within Swartland Local Municipality as identified above.

The profiles are broken into separate tables for each functional area that showcases different data sets. These data sets include the following:

- Total area in hectares,
- Functional area classification and hierarchy
- Population and household numbers,
- Social and community facilities,
- Non-urban land cover,
- Urban land cover,
- Levels of Services,
- Points of interest, and
- Road types.

2.12.1 Abbotsdale

a. Description and locality



Figure 2-62: Abbotsdale locality

Description: Abbotsdale is a settlement in West Coast District Municipality Swartland Municipality in the Western Cape province of South Africa. Here in around 1854 the Abbotsdale Mission was founded on a 1600 acre farm purchased by Bishop Gray of the Anglican Church.

Extent of functional area: 296 Ha

Classification and hierarchy:	
NSDF:	Other towns/ Settlements
PSDF:	Secondary settlement
DSDF:	Sub-Regional Node
MSDF:	Rural Villages
CSIR Functional Town Typology:	Local Towns/ Settlement Nodes

b. Key demographic information

	1996	2001	2011	2020		1996	2001	2011
Total Population	324	2,604	3,765	5,534	Total households	72	626	921
Population density (persons/ha)	1.09	8.80	12.71	18.69	Household density (households/ha)	0.24	2.11	3.11
					Ave household size	4.52	4.16	4.08

c. Social and community facilities

Facility	Number in area
Primary schools	1
Secondary school	0
Intermediate school	0
Combined school	0

Facility	Number in area
Public health	1
Private health	0
SAPS stations	0
Lower courts	0

d. Land cover

Land cover category	The extent of land cover (ha)	
	1990	2014
Cultivated commercial fields	0.58	0.04
Cultivated commercial pivot		
Cultivated orchard and vines	0	0.05
Sugarcane		
Subsistence farming		
Forests & Plantations		
Mining		

Land cover category	The extent of land cover (ha)	
	1990	2014
Urban built-up		3.48
Urban commercial		
Urban industrial		
Urban residential		
Urban townships	113.17	115.54
Urban informal		
Rural villages		
Urban sports and golf	2.32	1.74
School and sports grounds	4.39	4.42
Smallholdings		

e. Services access

		Full	Intermediate	Basic	Below Basic	None	Total
Water 1996	%	10.79 %	5.71 %	79.70 %	3.36 %	0.45 %	100 %
Water 2001	%	44.92 %	51.19 %	0.44 %	1.32 %	2.13 %	100 %
Water 2011	%	69.74 %	28.74 %	0.43 %	0.22 %	0.87 %	100 %
Sanitation 1996	%	15.40 %	0.00 %	0.00 %	83.70 %	0.90 %	100 %
Sanitation 2001	%	69.82 %	0.48 %	0.00 %	29.25 %	0.44 %	100 %
Sanitation 2011	%	80.66 %	0.00 %	0.66 %	11.80 %	6.89 %	100 %
Refuse removal 1996	%	75.57 %	23.29 %	0.24 %	0.22 %	0.45 %	100 %
Refuse removal 2001	%	100.00 %	0.00 %	0.00 %	0.00 %	0.00 %	100 %
Refuse removal 2011	%	99.67 %	0.00 %	0.00 %	0.33 %	0.00 %	100 %
Electricity 1996	%	92.32 %	n.a.	n.a.	n.a.	7.68 %	100 %
Electricity 2001	%	95.61 %	n.a.	n.a.	n.a.	4.39 %	100 %
Electricity 2011	%	98.05 %	n.a.	n.a.	n.a.	1.95 %	100 %

f. SDF proposals and land availability

Table 2-100:Abbotsdale potential residential

Functional Area	Area	Sum of Residential units yielded in SDF
Abbotsdale	134	3214

Figure 2-63: Abbotsdale SDF proposals



2.12.2 Chatsworth

a. Description and locality



Figure 2-64: Chatsworth locality

Description:	Chatsworth is a settlement in West Coast District Municipality in the Western Cape province of South Africa.
Extent of functional area:	126 Ha

Classification and hierarchy:	
NSDF:	Other towns/ Settlements
PSDF:	Secondary settlement
DSDF:	Rural Node
MSDF:	Rural Settlements
CSIR Functional Town Typology:	Local Towns/ Settlement Nodes

b. Key demographic information

	1996	2001	2011	2020
Total Population	41	953	2,326	3,414
Population density (persons/ha)	0.33	7.57	18.44	27.10

	1996	2001	2011
Total households	7	209	677
Household density (households/ha)	0.05	1.65	5.37
Ave household size	6.18	4.58	3.45

c. Social and community facilities

Facility	Number in area
Primary schools	1
Secondary school	0
Intermediate school	0
Combined school	0

Facility	Number in area
Public health	1
Private health	0
SAPS stations	0
Lower courts	0

d. Land cover

Land cover category	The extent of land cover (ha)	
	1990	2014
Cultivated commercial fields	0.87	0.13
Cultivated commercial pivot		0.08
Cultivated orchard and vines		
Sugarcane		
Subsistence farming		
Forests & Plantations	1.81	0.79
Mining		

Land cover category	The extent of land cover (ha)	
	1990	2014
Urban built-up		
Urban commercial		
Urban industrial		
Urban residential		
Urban townships		12.04
Urban informal	73.36	94.02
Rural villages		
Urban sports and golf		
School and sports grounds	0.97	0.47
Smallholdings		

e. Services access

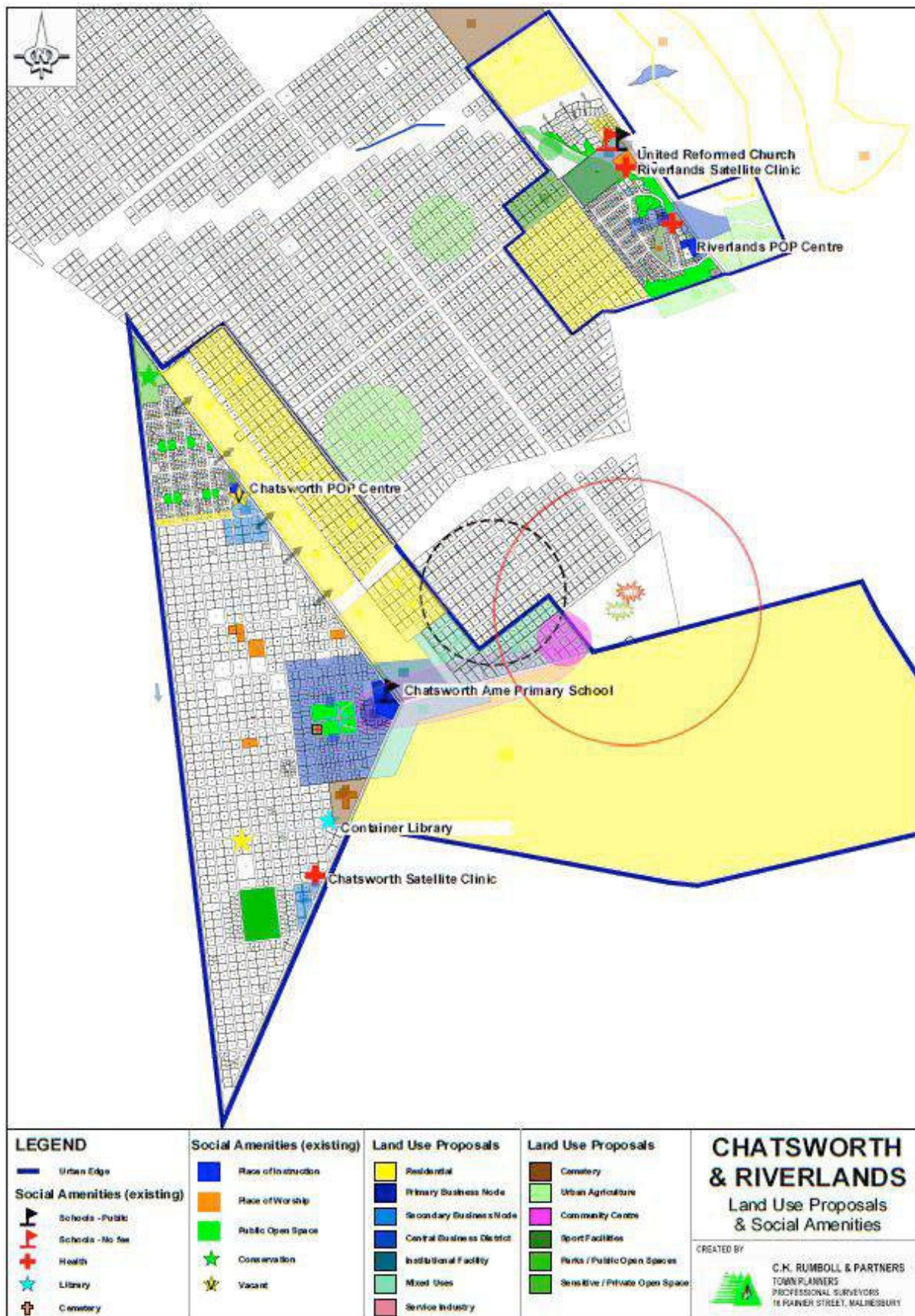
		Full	Intermediate	Basic	Below Basic	None	Total
Water 1996	%	27.52 %	32.02 %	28.66 %	2.69 %	9.11%	100 %
Water 2001	%	18.67 %	32.53 %	2.87 %	27.75 %	18.18 %	100 %
Water 2011	%	86.43 %	3.54 %	8.41 %	1.62 %	0.00 %	100 %
Sanitation 1996	%	21.17 %	0.00 %	0.00 %	77.32 %	1.51 %	100 %
Sanitation 2001	%	48.33 %	0.00 %	0.00 %	40.19 %	11.48 %	100 %
Sanitation 2011	%	87.17 %	0.00 %	0.44 %	8.85 %	3.54 %	100 %
Refuse removal 1996	%	1.49 %	1.49 %	0.08 %	89.44 %	7.50 %	100 %
Refuse removal 2001	%	41.98 %	0.00 %	1.42 %	38.68 %	17.92 %	100 %
Refuse removal 2011	%	91.52 %	0.00 %	0.89 %	3.13 %	4.46 %	100 %
Electricity 1996	%	77.75 %	n.a.	n.a.	n.a.	22.25 %	100 %
Electricity 2001	%	82.38 %	n.a.	n.a.	n.a.	17.62 %	100 %
Electricity 2011	%	99.56 %	n.a.	n.a.	n.a.	0.44 %	100 %

f. SDF proposals and land availability

Table 2-101: Chatsworth potential residential

Functional Area	Area	Sum of Residential units yielded in SDF
Chatsworth	46	975

Figure 2-65: Chatsworth SDF Proposals



2.12.3 Darling

a. Description and locality



Figure 2-66: Darling locality

Description:	Darling is a small town in a farming area on the west coast region of the Western Cape, about 75 km from Cape Town. At the beginning of the 18th century about 29 farmers lived in an area called Groenkloof and on one of these farms, Langfontein, Darling was founded in 1853. It was named after Sir Charles Henry Darling who came in 1851 to the Cape as Lieutenant Governor.
Extent of functional area:	407 Ha

Classification and hierarchy:	
NSDF:	Rural Service Centres
PSDF:	Secondary settlement
DSDF:	Sub-Regional Node
MSDF:	Rural Towns
CSIR Functional Town Typology:	Small service town

b. Key demographic information

	1996	2001	2011	2020
Total Population	4,176	6,849	9,981	15,271
Population density (persons/ha)	10.25	16.81	24.50	37.52

	1996	2001	2011
Total households	811	1,633	2,577
Household density (households/ha)	1.99	4.01	6.32
Ave household size	5.15	4.19	3.87

c. Social and community facilities

Facility	Number in area
Primary schools	2
Secondary school	0
Intermediate school	1
Combined school	0

Facility	Number in area
Public health	2
Private health	0
SAPS stations	1
Lower courts	1

d. Land cover

Land cover category	The extent of land cover (ha)	
	1990	2014
Cultivated commercial fields	28.85	14.47
Cultivated commercial pivot		
Cultivated orchard and vines	5.93	5.44
Sugarcane		
Subsistence farming		
Forests & Plantations	10.64	17.89
Mining		

Land cover category	The extent of land cover (ha)	
	1990	2014
Urban built-up		2.56
Urban commercial	2.9	6.79
Urban industrial	26.25	31.03
Urban residential	101.93	103.67
Urban townships	51.63	85.54
Urban informal		
Rural villages		
Urban sports and golf	50.42	45.63
School and sports grounds	15.58	13.67
Smallholdings		

e. Services access

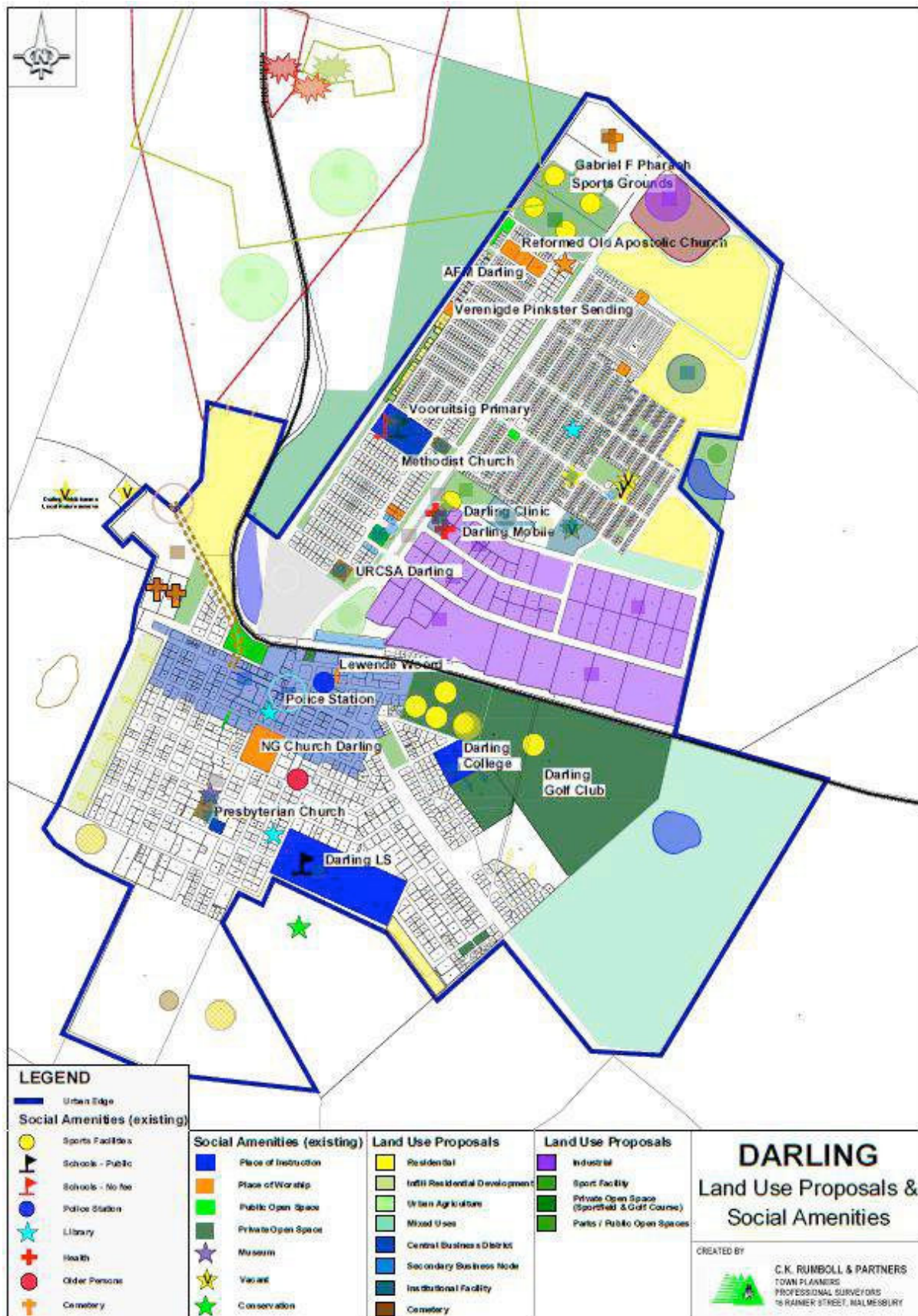
		Full	Intermediate	Basic	Below Basic	None	Total
Water 1996	%	78.47 %	21.29 %	0.12 %	0.00 %	0.12%	100 %
Water 2001	%	92.41 %	6.27 %	0.36 %	0.78 %	0.18 %	100 %
Water 2011	%	95.12 %	4.50 %	0.04 %	0.12 %	0.23 %	100 %
Sanitation 1996	%	98.47 %	0.00 %	0.00 %	1.05 %	0.48 %	100 %
Sanitation 2001	%	97.78 %	0.00 %	0.24 %	0.37 %	1.61 %	100 %
Sanitation 2011	%	97.10 %	0.00 %	0.12 %	1.16 %	1.63 %	100 %
Refuse removal 1996	%	99.88 %	0.00 %	0.00 %	0.00 %	0.12 %	100 %
Refuse removal 2001	%	99.50 %	0.00 %	0.00 %	0.41 %	0.09 %	100 %
Refuse removal 2011	%	99.77 %	0.12 %	0.12 %	0.00 %	0.00 %	100 %
Electricity 1996	%	95.87 %	n.a.	n.a.	n.a.	4.13 %	100 %
Electricity 2001	%	97.80 %	n.a.	n.a.	n.a.	2.20 %	100 %
Electricity 2011	%	99.63 %	n.a.	n.a.	n.a.	0.37 %	100 %

f. SDF proposals and land availability

Table 2-102: Darling Potential Residential

Functional Area	Area	Sum of Residential units yielded in SDF
Darling	70	1796

Figure 2-67: Darling SDF proposals



2.12.4 Kalkbaskraal

a. Description and locality



Figure 2-68: Kalkbaskraal locality

Description:	Kalkbaskraal is a settlement in the Swartland Local Municipality in the Western Cape province of South Africa. It was established in 1898 at the site of a railway junction for the narrow gauge railway to Hopefield and eventually Saldanha.
Extent of functional area:	142 Ha

Classification and hierarchy:	
NSDF:	Other towns/ Settlements
PSDF:	Secondary settlement
DSDF:	Rural Node
MSDF:	Rural Villages
CSIR Functional Town Typology:	Local Towns/ Settlement Nodes

b. Key demographic information

	1996	2001	2011	2020
Total Population	628	1,291	2,410	3,606
Population density (persons/ha)	4.43	9.11	17.01	25.39

	1996	2001	2011
Total households	116	300	657
Household density (households/ha)	0.82	2.11	4.64
Ave household size	5.42	4.31	3.67

c. Social and community facilities

Facility	Number in area
Primary schools	1
Secondary school	0
Intermediate school	0
Combined school	0

Facility	Number in area
Public health	1
Private health	0
SAPS stations	0
Lower courts	0

d. Land cover

Land cover category	The extent of land cover (ha)	
	1990	2014
Cultivated commercial fields	1.03	0.23
Cultivated commercial pivot		
Cultivated orchard and vines	0.23	0.12
Sugarcane		
Subsistence farming		
Forests & Plantations		
Mining		0.21

Land cover category	The extent of land cover (ha)	
	1990	2014
Urban built-up		
Urban commercial		
Urban industrial		
Urban residential	42.16	92.74
Urban townships		
Urban informal		
Rural villages		
Urban sports and golf		
School and sports grounds	3.69	2.62
Smallholdings		

e. Services access

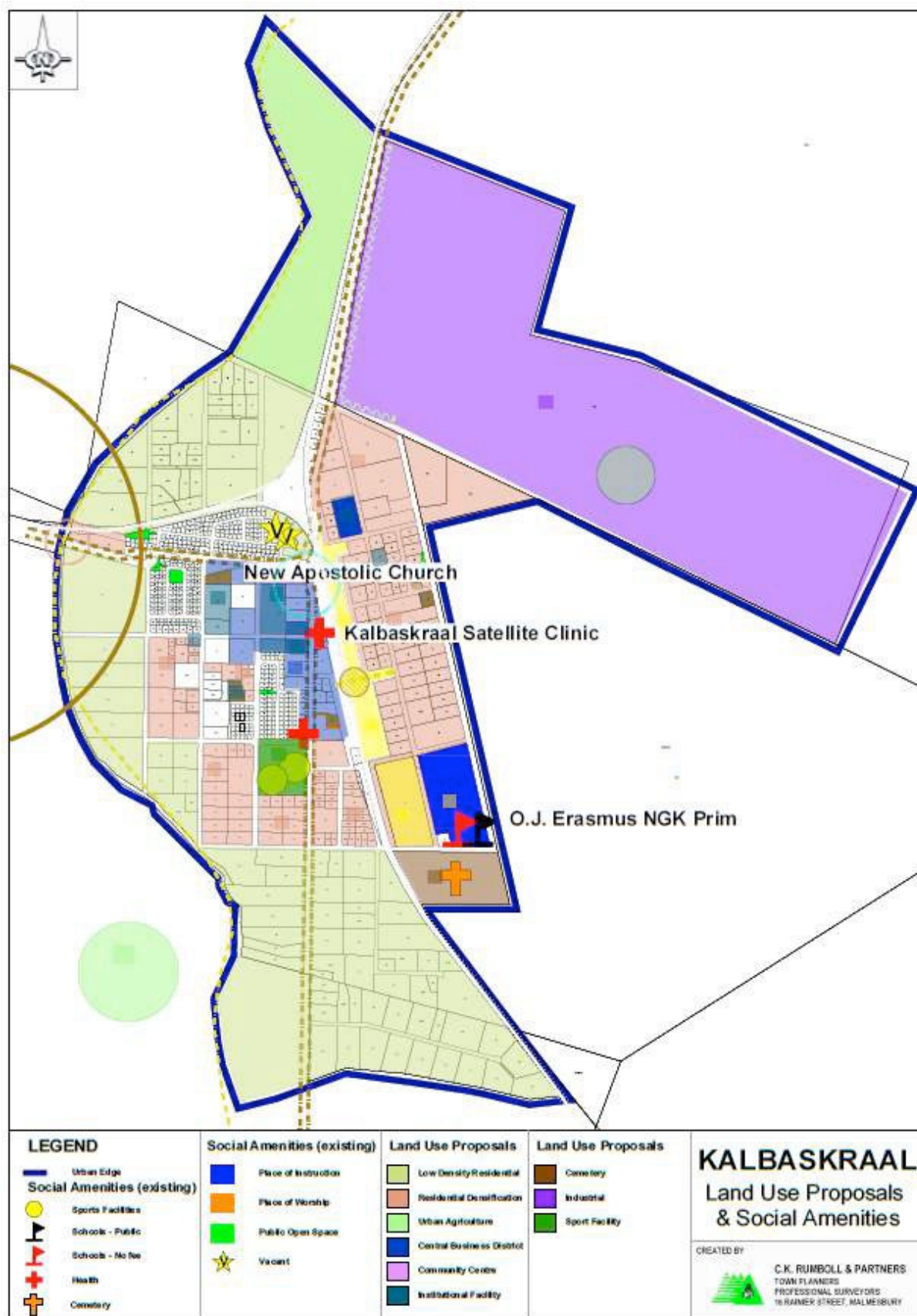
		Full	Intermediate	Basic	Below Basic	None	Total
Water 1996	%	47.83 %	22.68 %	26.84 %	1.81 %	0.84 %	100 %
Water 2001	%	72.99 %	13.67 %	5.01 %	5.00 %	3.33 %	100 %
Water 2011	%	74.12 %	18.87 %	3.81 %	0.91 %	2.28 %	100 %
Sanitation 1996	%	66.92 %	0.00 %	0.00 %	31.38 %	1.70 %	100 %
Sanitation 2001	%	90.91 %	2.01 %	0.01 %	5.04 %	2.02 %	100 %
Sanitation 2011	%	84.33 %	0.46 %	0.00 %	12.90 %	2.30 %	100 %
Refuse removal 1996	%	0.85 %	0.00 %	2.58 %	94.88 %	1.70 %	100 %
Refuse removal 2001	%	24.07 %	3.68 %	64.84 %	7.75 %	0.00 %	100 %
Refuse removal 2011	%	97.71 %	0.46 %	0.92 %	0.92 %	0.00 %	100 %
Electricity 1996	%	73.68 %	n.a.	n.a.	n.a.	26.32 %	100 %
Electricity 2001	%	87.29 %	n.a.	n.a.	n.a.	12.71 %	100 %
Electricity 2011	%	98.17 %	n.a.	n.a.	n.a.	1.82 %	100 %

f. SDF proposals and land availability

Table 2-103: Kalkbaskraal potential residential

Functional Area	Area	Sum of Residential units yielded in SDF
Kalbaskraal	219	1330

Figure 2-69: Kalkbaskraal SDF proposals



2.12.5 Koringberg

a. Description and locality



Figure 2-70: Koringberg locality

Description:	Koringberg is a settlement in West Coast District Municipality in the Western Cape province of South Africa. The village is 118 km north-north-east of Cape Town and 17 km north of Moorreesburg. Founded at Warren's Camp in 1923, it was thus named because it is situated in a wheat growing area.
Extent of functional area:	108 Ha

Classification and hierarchy:	
NSDF:	Other towns/ Settlements
PSDF:	Secondary settlement
DSDF:	Rural Settlement
MSDF:	Rural Villages
CSIR Functional Town Typology:	Local Towns/ Settlement Nodes

b. Key demographic information

	1996	2001	2011	2020
Total Population	87	92	1,215	1,762
Population density (persons/ha)	0.80	0.85	11.22	16.31

	1996	2001	2011
Total households	26	27	317
Household density (households/ha)	0.24	0.25	2.93
Ave household size	3.33	3.39	3.83

c. Social and community facilities

Facility	Number in area
Primary schools	1
Secondary school	0
Intermediate school	0
Combined school	0

Facility	Number in area
Public health	1
Private health	0
SAPS stations	0
Lower courts	0

d. Land cover

Land cover category	The extent of land cover (ha)	
	1990	2014
Cultivated commercial fields	14.21	15.18
Cultivated commercial pivot		
Cultivated orchard and vines	0.23	0.47
Sugarcane		
Subsistence farming		
Forests & Plantations		
Mining		

Land cover category	The extent of land cover (ha)	
	1990	2014
Urban built-up		1.16
Urban commercial		
Urban industrial		
Urban residential	47.17	41.41
Urban townships	4.21	6.32
Urban informal		
Rural villages		
Urban sports and golf		
School and sports grounds	4.64	3.1
Smallholdings		

e. Services access

		Full	Intermediate	Basic	Below Basic	None	Total
Water 1996	%	100.00 %	0.00 %	0.00 %	0.00 %	0.00%	100 %
Water 2001	%	85.71 %	5.71 %	3.81 %	4.76 %	0.00 %	100 %
Water 2011	%	91.80 %	7.26 %	0.00 %	0.00 %	0.95 %	100 %
Sanitation 1996	%	96.94 %	0.00 %	0.00 %	3.06 %	0.00 %	100 %
Sanitation 2001	%	97.12 %	0.00 %	0.00 %	2.88 %	0.00 %	100 %
Sanitation 2011	%	94.34 %	0.94 %	0.00 %	3.77 %	0.94 %	100 %
Refuse removal 1996	%	96.94 %	0.00 %	0.00 %	1.02 %	2.04 %	100 %
Refuse removal 2001	%	97.14 %	2.86 %	0.00 %	0.00 %	0.00 %	100 %
Refuse removal 2011	%	100.00 %	0.00 %	0.00 %	0.00 %	0.00 %	100 %
Electricity 1996	%	95.92 %	n.a.	n.a.	n.a.	4.08 %	100 %
Electricity 2001	%	93.33 %	n.a.	n.a.	n.a.	6.67 %	100 %
Electricity 2011	%	100.00 %	n.a.	n.a.	n.a.	0.00 %	100 %

f. SDF proposals and land availability

Figure 2-71: Koringberg SDF proposals

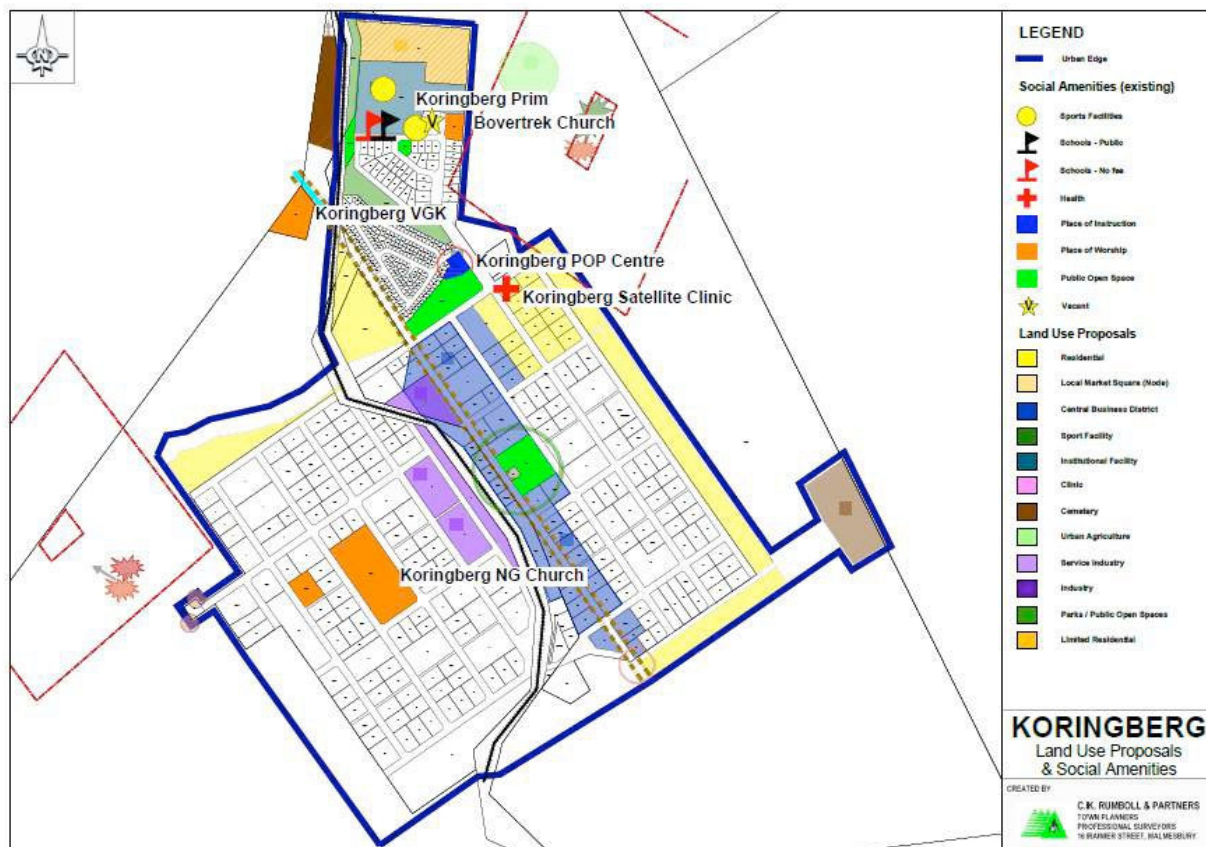


Table 2-104: Koringberg potential residential

Functional Area	Area	Sum of Residential units yielded in SDF
Koringberg	33	369

2.12.6 Malmesbury Town

a. Description and locality

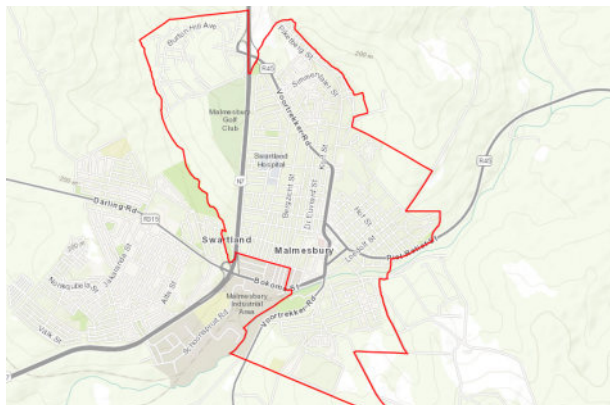


Figure 2-72: Malmesbury Town locality

Description: Malmesbury is a town of approximately 36,000 inhabitants in the Western Cape province of South Africa, about 65 km north of Cape Town. The town is the largest in the Swartland ('black land') which took its name from the Renosterbos ('rhino bush'), an indigenous plant that turns black in the warm, dry summers. The area is especially known for its grain and wine cultivation as well as sheep and poultry farming.

Extent of functional area: 804 Ha

Classification and hierarchy:

NSDF:	Regional Development Anchor
PSDF:	Secondary Regional Service Centres
DSDF:	Major Regional Node
MSDF:	Regional centre
CSIR Functional Town Typology:	Service Town

b. Key demographic information

	1996	2001	2011	2020
Total Population	4,966	5,502	9,711	14,696
Population density (persons/ha)	6.18	6.84	12.09	18.28

	1996	2001	2011
Total households	1,436	1,431	2,610
Household density (households/ha)	1.79	1.78	3.25
Ave household size	3.47	3.84	3.74

c. Social and community facilities

Facility	Number in area
Primary schools	2
Secondary school	1
Intermediate school	0
Combined school	0

Facility	Number in area
Public health	3
Private health	1
SAPS stations	1
Lower courts	1

d. Land cover

Land cover category	The extent of land cover (ha)	
	1990	2014
Cultivated commercial fields	63.79	0.98
Cultivated commercial pivot		
Cultivated orchard and vines	0.08	0.62
Sugarcane		
Subsistence farming		
Forests & Plantations		
Mining		

Land cover category	The extent of land cover (ha)	
	1990	2014
Urban built-up	3.37	16.71
Urban commercial	18.14	25.69
Urban industrial	8.97	10.99
Urban residential	291.32	321.52
Urban townships	0.73	0.84
Urban informal		
Rural villages		
Urban sports and golf	43.6	41.5
School and sports grounds	40.11	29.65

e. Services access

		Full	Intermediate	Basic	Below Basic	None	Total
Water 1996	%	98.07 %	1.52 %	0.00 %	0.00 %	0.40 %	100 %
Water 2001	%	92.63 %	2.81 %	0.75 %	3.80 %	0.01 %	100 %
Water 2011	%	94.91 %	4.80 %	0.01 %	0.08 %	0.20 %	100 %
Sanitation 1996	%	99.53 %	0.00 %	0.00 %	0.06 %	0.42 %	100 %
Sanitation 2001	%	99.01 %	0.00 %	0.13 %	0.17 %	0.68 %	100 %
Sanitation 2011	%	99.66 %	0.00 %	0.11 %	0.23 %	0.00 %	100 %
Refuse removal 1996	%	98.64 %	0.03 %	0.52 %	0.18 %	0.63 %	100 %
Refuse removal 2001	%	98.64 %	0.00 %	0.13 %	1.18 %	0.00 %	100 %
Refuse removal 2011	%	99.30 %	0.11 %	0.00 %	0.11 %	0.47 %	100 %
Electricity 1996	%	98.50 %	n.a.	n.a.	n.a.	1.50 %	100 %
Electricity 2001	%	97.33 %	n.a.	n.a.	n.a.	2.67 %	100 %
Electricity 2011	%	99.89 %	n.a.	n.a.	n.a.	0.12 %	100 %

f. SDF proposals and land availability

Figure 2-73: Malmesbury SDF proposals

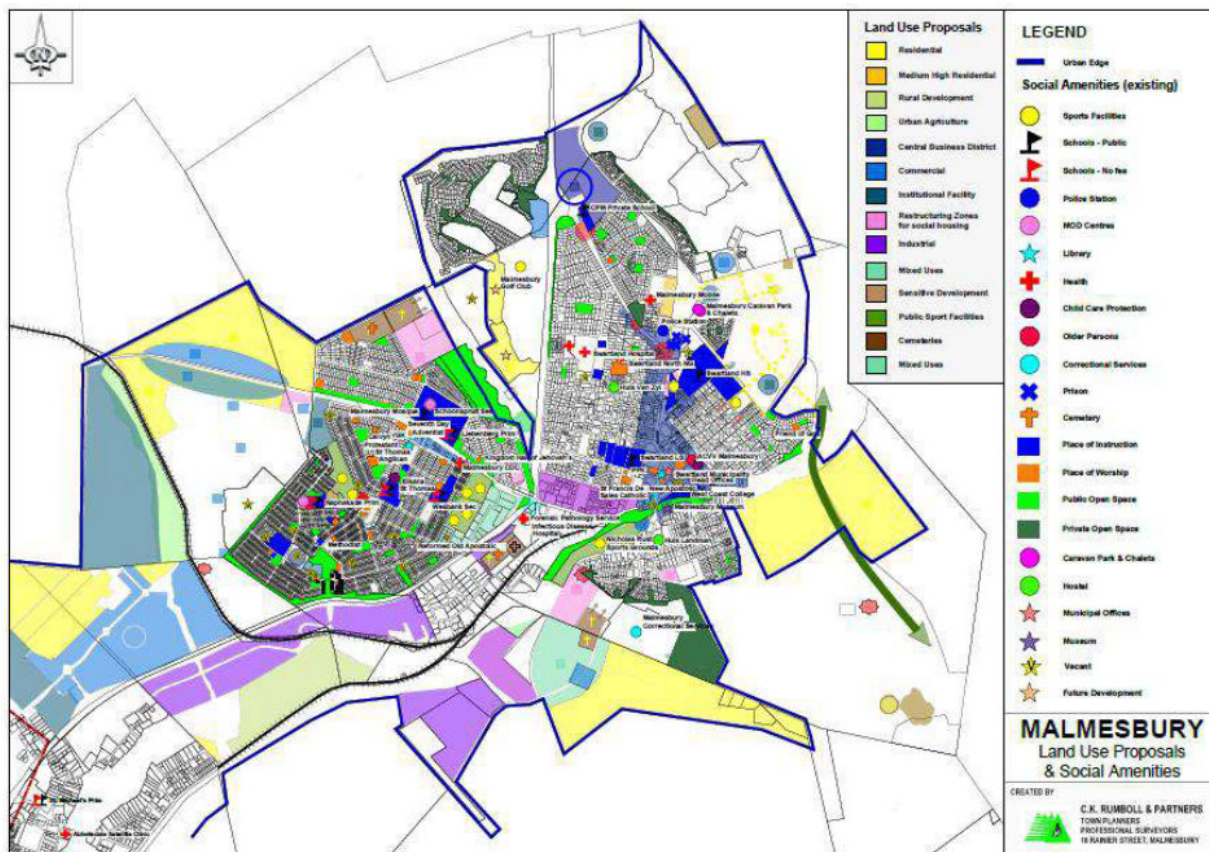


Table 2-105: Malmesbury potential residential

Functional Area	Area	Sum of Residential units yielded in SDF
Malmesbury Town	214	6630

2.12.7 Linge Lethu

a. Description and locality



Figure 2-74: Linge Lethu locality

Description:	Part of Malmesbury
Extent of functional area:	389 Ha

Classification and hierarchy:	
NSDF:	Regional Development Anchor
PSDF:	Secondary Regional Service Centres
DSDF:	Major Regional Node
MSDF:	Regional centre
CSIR Functional Town Typology:	Service Town

b. Key demographic information

	1996	2001	2011	2020
Total Population	13,801	14,886	25,532	38,254
Population density (persons/ha)	35.51	38.31	65.70	98.34

	1996	2001	2011
Total households	2,832	3,388	6,676
Household density (households/ha)	7.29	8.72	17.18
Ave household size	4.87	4.39	3.82

c. Social and community facilities

Facility	Number in area
Primary schools	3
Secondary school	3
Intermediate school	0
Combined school	0

Facility	Number in area
Public health	1
Private health	0
SAPS stations	0
Lower courts	0

d. Land cover

The extent of land cover (ha)		
Land cover category	1990	2014
Cultivated commercial fields	0.35	1.83
Cultivated commercial pivot		
Cultivated orchard and vines		
Sugarcane		
Subsistence farming		
Forests & Plantations		
Mining		

The extent of land cover (ha)		
Land cover category	1990	2014
Urban built-up		3.06
Urban commercial		
Urban industrial	8.71	9.26
Urban residential		
Urban townships	140.41	226.53
Urban informal		
Rural villages		
Urban sports and golf	10.46	9.53
School and sports grounds	13.72	25.69

e. Services access

		Full	Intermediate	Basic	Below Basic	None	Total
Water 1996	%	67.29 %	31.78 %	0.14 %	0.03 %	0.76 %	100 %
Water 2001	%	63.10 %	19.07 %	5.04 %	12.23 %	0.56 %	100 %
Water 2011	%	70.45 %	29.31 %	0.07 %	0.09 %	0.07 %	100 %
Sanitation 1996	%	98.96 %	0.00 %	0.00 %	0.14 %	0.90 %	100 %
Sanitation 2001	%	94.41 %	0.29 %	0.10 %	0.99 %	4.21 %	100 %
Sanitation 2011	%	97.86 %	0.09 %	0.04 %	1.56 %	0.45 %	100 %
Refuse removal 1996	%	98.24 %	0.11 %	0.07 %	0.26 %	1.32 %	100 %
Refuse removal 2001	%	99.06 %	0.35 %	0.10 %	0.40 %	0.09 %	100 %
Refuse removal 2011	%	99.51 %	0.18 %	0.31 %	0.00 %	0.00 %	100 %
Electricity 1996	%	84.31 %	n.a.	n.a.	n.a.	15.69 %	100 %
Electricity 2001	%	83.88 %	n.a.	n.a.	n.a.	16.12 %	100 %
Electricity 2011	%	97.72 %	n.a.	n.a.	n.a.	2.28 %	100 %

f. SDF proposals and land availability

Table 2-106: Linge Lethu potential residential

Functional Area	Area	Sum of Residential units yielded in SDF
Ilinge Lethu Wesbank	307	10 785

2.12.8 Malmesbury Industrial

a. Description and locality



Figure 2-75: Malmesbury locality

Description:	Part of Malmesbury
Extent of functional area:	166 Ha

Classification and hierarchy:	
NSDF:	Regional Development Anchor
PSDF:	Secondary Regional Service Centres
DSDF:	Major Regional Node
MSDF:	Regional centre
CSIR Functional Town Typology:	Service Town

b. Key demographic information

	1996	2001	2011	2020
Total Population	417	1,070	648	928
Population density (persons/ha)	2.52	6.46	3.92	5.59

	1996	2001	2011
Total households	417	1,070	648
Household density (households/ha)	2.52	6.46	3.92
Ave household size	417	1,070	648

c. Social and community facilities

Facility	Number in area
Primary schools	0
Secondary school	0
Intermediate school	0
Combined school	1

Facility	Number in area
Public health	0
Private health	0
SAPS stations	0
Lower courts	0

d. Land cover

The extent of land cover (ha)		
Land cover category	1990	2014
Cultivated commercial fields	17.1	18.26
Cultivated commercial pivot		
Cultivated orchard and vines		
Sugarcane		
Subsistence farming		
Forests & Plantations		
Mining		

The extent of land cover (ha)		
Land cover category	1990	2014
Urban built-up	5.12	11.34
Urban commercial		
Urban industrial	34.64	47.3
Urban residential	0.39	0.01
Urban townships	0.12	0.09
Urban informal		
Rural villages		
Urban sports and golf	0	
School and sports grounds		

e. Services access

		Full	Intermediate	Basic	Below Basic	None	Total
Water 1996	%	91.74 %	8.02 %	0.10 %	0.04 %	0.10%	100 %
Water 2001	%	92.76 %	2.82 %	0.82 %	3.60 %	0.00 %	100 %
Water 2011	%	97.86 %	0.54 %	1.07 %	0.00 %	0.53 %	100 %
Sanitation 1996	%	99.11 %	0.00 %	0.00 %	0.49 %	0.40 %	100 %
Sanitation 2001	%	99.19 %	0.00 %	0.16 %	0.03 %	0.62 %	100 %
Sanitation 2011	%	100.00 %	0.00 %	0.00 %	0.00 %	0.00 %	100 %
Refuse removal 1996	%	96.68 %	0.71 %	0.51 %	0.54 %	1.55 %	100 %
Refuse removal 2001	%	98.37 %	0.00 %	0.15 %	1.42 %	0.00 %	100 %
Refuse removal 2011	%	98.41 %	0.00 %	0.00 %	0.00 %	1.59 %	100 %
Electricity 1996	%	98.03 %	n.a.	n.a.	n.a.	1.97 %	100 %
Electricity 2001	%	96.84 %	n.a.	n.a.	n.a.	3.16 %	100 %
Electricity 2011	%	100.00 %	n.a.	n.a.	n.a.	0.00 %	100 %

f. SDF proposals and land availability

Table 2-107: Malmesbury Industrial potential residential

Functional Area	Area	Sum of Residential units yielded in SDF
Malmesbury Ind.	109	0

2.12.9 Moorreesburg West

a. Description and locality

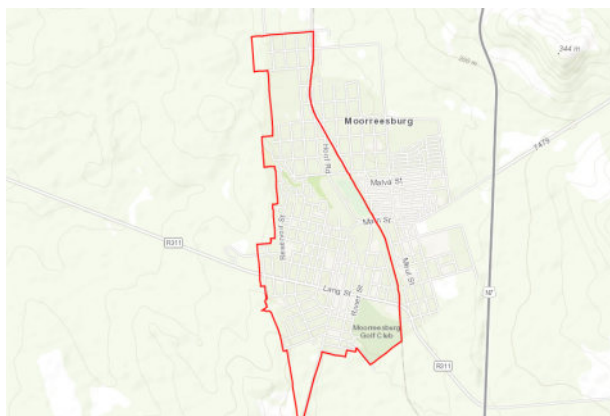


Figure 2-76: Moorreesburg West locality

Description:

Moorreesburg is a rural town situated about 90 kilometres north of Cape Town, in the Western Cape province of South Africa. It was laid out in 1879 on the farm Hooikraal, was administered by a village management board from 1882 and attained municipal status in 1909. The town is the seat of government for the West Coast District Municipality.

Extent of functional area:

385 Ha

Classification and hierarchy:

NSDF:	Rural Service Centres
PSDF:	Service centre
DSDF:	Regional Node
MSDF:	Service Centres
CSIR Functional Town Typology:	Service Town

b. Key demographic information

	1996	2001	2011	2020
Total Population	2,351	2,526	3,201	4,891
Population density (persons/ha)	6.11	6.56	8.32	12.70

	1996	2001	2011
Total households	813	825	1,245
Household density (households/ha)	2.11	2.14	3.24
Ave household size	2.89	3.06	2.55

c. Social and community facilities

Facility	Number in area
Primary schools	1
Secondary school	1
Intermediate school	0
Combined school	0

Facility	Number in area
Public health	2
Private health	0
SAPS stations	1
Lower courts	1

d. Land cover

	The extent of land cover (ha)	
Land cover category	1990	2014
Cultivated commercial fields	49.84	53.25
Cultivated commercial pivot		
Cultivated orchard and vines	13.53	15.54
Sugarcane		
Subsistence farming		
Forests & Plantations	0.89	1.49
Mining		

	The extent of land cover (ha)	
Land cover category	1990	2014
Urban built-up	3.06	4.79
Urban commercial	14.94	18.07
Urban industrial	3.98	7.42
Urban residential	186.84	166.9
Urban townships	0.31	
Urban informal		
Rural villages		
Urban sports and golf	36.7	34.14
School and sports grounds	6.59	4.77

e. Services access

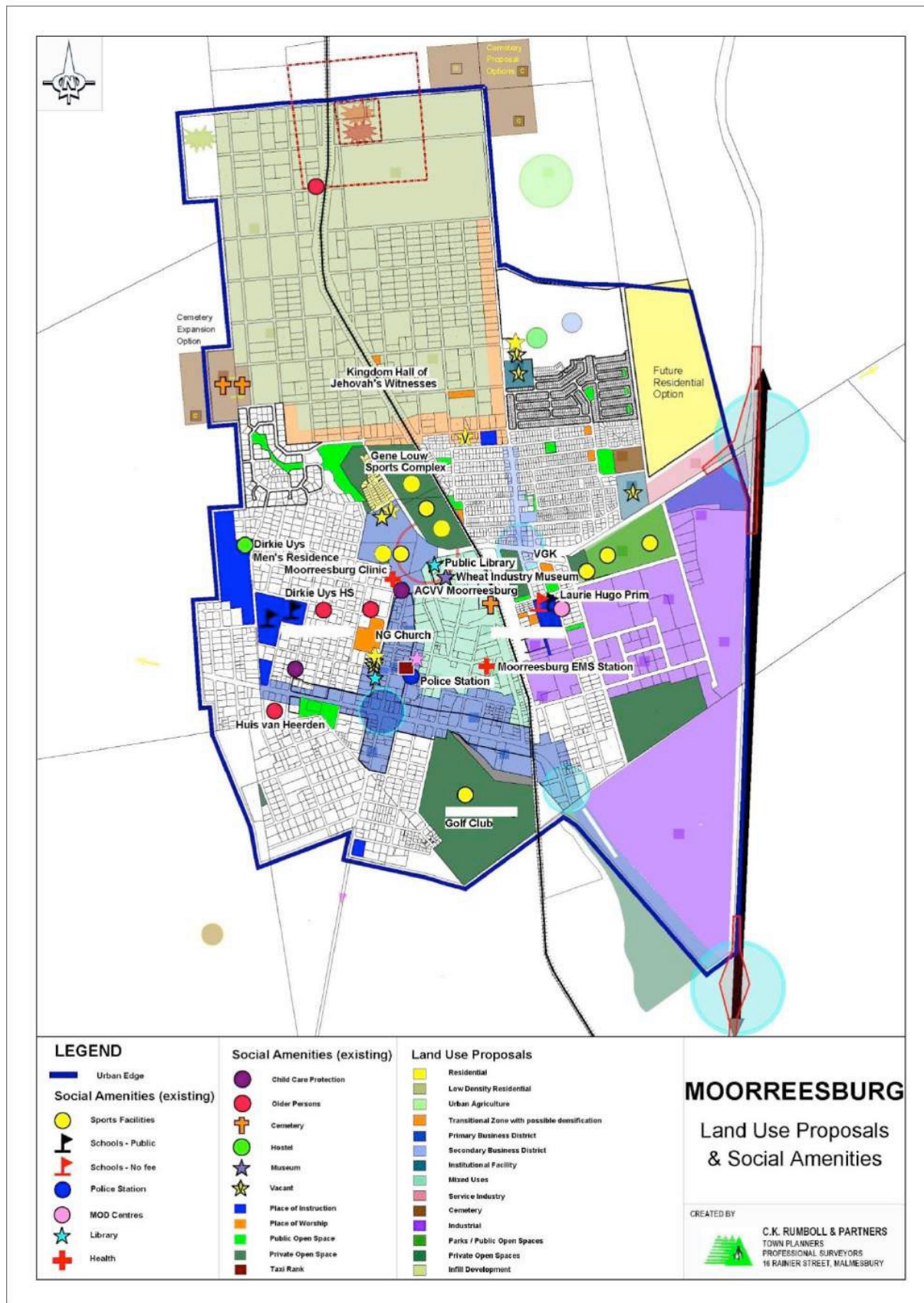
		Full	Intermediate	Basic	Below Basic	None	Total
Water 1996	%	96.62 %	3.07 %	0.19 %	0.00 %	0.12%	100 %
Water 2001	%	93.71 %	2.47 %	1.08 %	2.73 %	0.00 %	100 %
Water 2011	%	99.09 %	0.83 %	0.00 %	0.08 %	0.00 %	100 %
Sanitation 1996	%	97.50 %	0.00 %	0.00 %	2.26 %	0.24 %	100 %
Sanitation 2001	%	99.74 %	0.00 %	0.21 %	0.01 %	0.04 %	100 %
Sanitation 2011	%	99.52 %	0.00 %	0.00 %	0.24 %	0.24 %	100 %
Refuse removal 1996	%	98.23 %	0.06 %	0.02 %	1.09 %	0.47 %	100 %
Refuse removal 2001	%	99.13 %	0.17 %	0.00 %	0.70 %	0.00 %	100 %
Refuse removal 2011	%	99.04 %	0.00 %	0.24 %	0.48 %	0.24 %	100 %
Electricity 1996	%	97.61 %	n.a.	n.a.	n.a.	2.39 %	100 %
Electricity 2001	%	99.45 %	n.a.	n.a.	n.a.	0.55 %	100 %
Electricity 2011	%	99.52 %	n.a.	n.a.	n.a.	0.48 %	100 %

f. SDF proposals and land availability

Table 2-108: Moorreesburg West potential residential

Functional Area	Area	Sum of Residential units yielded in SDF
Moorreesburg West	2	95

Figure 2-77: Moorreesburg SDF proposals



2.12.10 Moorreesburg East

a. Description and locality



Figure 2-78: Moorreesburg East locality

Description:	Moorreesburg is a rural town situated about 90 kilometres north of Cape Town, in the Western Cape province of South Africa. It was laid out in 1879 on the farm Hooikraal, was administered by a village management board from 1882 and attained municipal status in 1909. The town is the seat of government for the West Coast District Municipality.
Extent of functional area:	371 Ha

Classification and hierarchy:	
NSDF:	Rural Service Centres
PSDF:	Service centre
DSDF:	Regional Node
MSDF:	Service Centres
CSIR Functional Town Typology:	Service Town

b. Key demographic information

	1996	2001	2011	2020
Total Population	5,788	5,657	9,617	14,304
Population density (persons/ha)	15.59	15.22	25.90	38.55

	1996	2001	2011
Total households	1,163	1,166	2,419
Household density (households/ha)	3.13	3.14	6.51
Ave household size	4.99	4.85	3.98

c. Social and community facilities

Facility	Number in area
Primary schools	0
Secondary school	0
Intermediate school	1
Combined school	0

Facility	Number in area
Public health	0
Private health	0
SAPS stations	0
Lower courts	0

d. Land cover

The extent of land cover (ha)		
Land cover category	1990	2014
Cultivated commercial fields	91.57	91.02
Cultivated commercial pivot		
Cultivated orchard and vines		
Sugarcane		
Subsistence farming		
Forests & Plantations		
Mining		0.58

The extent of land cover (ha)		
Land cover category	1990	2014
Urban built-up	2.81	23.64
Urban commercial	1.05	1.18
Urban industrial	20.18	16.64
Urban residential	51.42	41.38
Urban townships	46.96	67.8
Urban informal		
Rural villages		
Urban sports and golf	8.87	7.59
School and sports grounds	1.75	1.4

e. Services access

		Full	Intermediate	Basic	Below Basic	None	Total
Water 1996	%	78.99 %	20.62 %	0.21 %	0.00 %	0.18%	100 %
Water 2001	%	82.77 %	7.68 %	2.66 %	6.63 %	0.26 %	100 %
Water 2011	%	91.00 %	8.01 %	0.66 %	0.04 %	0.29 %	100 %
Sanitation 1996	%	98.48 %	0.00 %	0.00 %	1.17 %	0.34 %	100 %
Sanitation 2001	%	97.20 %	0.00 %	0.19 %	1.54 %	1.07 %	100 %
Sanitation 2011	%	96.92 %	0.00 %	0.00 %	1.85 %	1.23 %	100 %
Refuse removal 1996	%	99.27 %	0.13 %	0.00 %	0.09 %	0.35 %	100 %
Refuse removal 2001	%	98.68 %	0.13 %	0.26 %	0.92 %	0.00 %	100 %
Refuse removal 2011	%	99.01 %	0.62 %	0.12 %	0.25 %	0.00 %	100 %
Electricity 1996	%	97.00 %	n.a.	n.a.	n.a.	3.00 %	100 %
Electricity 2001	%	89.15 %	n.a.	n.a.	n.a.	10.85 %	100 %
Electricity 2011	%	98.28 %	n.a.	n.a.	n.a.	1.73 %	100 %

f. SDF proposals and land availability

Table 2-109: Moorreesburg East potential residential

Functional Area	Area	Sum of Residential units yielded in SDF
Moorreesburg East	182	3186

2.12.11 Ongegund

a. Description and locality



Figure 2-79: Ongegund locality

Description:	N/A
Extent of functional area:	46 Ha

Classification and hierarchy:	
NSDF:	Other towns/ Settlements
PSDF:	Secondary settlement
DSDF:	Rural Settlement
MSDF:	Rural Villages
CSIR Functional Town Typology:	Local Towns/ Settlement Nodes

b. Key demographic information

	1996	2001	2011	2020
Total Population	26	3	23	81
Population density (persons/ha)	0.57	0.06	0.50	1.76

	1996	2001	2011
Total households	6	1	8
Household density (households/ha)	0.14	0.01	0.17
Ave household size	4.17	4.17	2.83

c. Social and community facilities

Facility	Number in area
Primary schools	0
Secondary school	0
Intermediate school	0
Combined school	0

Facility	Number in area
Public health	0
Private health	0
SAPS stations	0
Lower courts	0

d. Land cover

The extent of land cover (ha)		
Land cover category	1990	2014
Cultivated commercial fields	5.01	5.49
Cultivated commercial pivot		
Cultivated orchard and vines	0.64	0.12
Sugarcane		
Subsistence farming		
Forests & Plantations	0.68	
Mining		

The extent of land cover (ha)		
Land cover category	1990	2014
Urban built-up		
Urban commercial		
Urban industrial		
Urban residential	20.86	19.44
Urban townships		
Urban informal		
Rural villages		
Urban sports and golf		
School and sports grounds	3.37	2.21

e. Services access

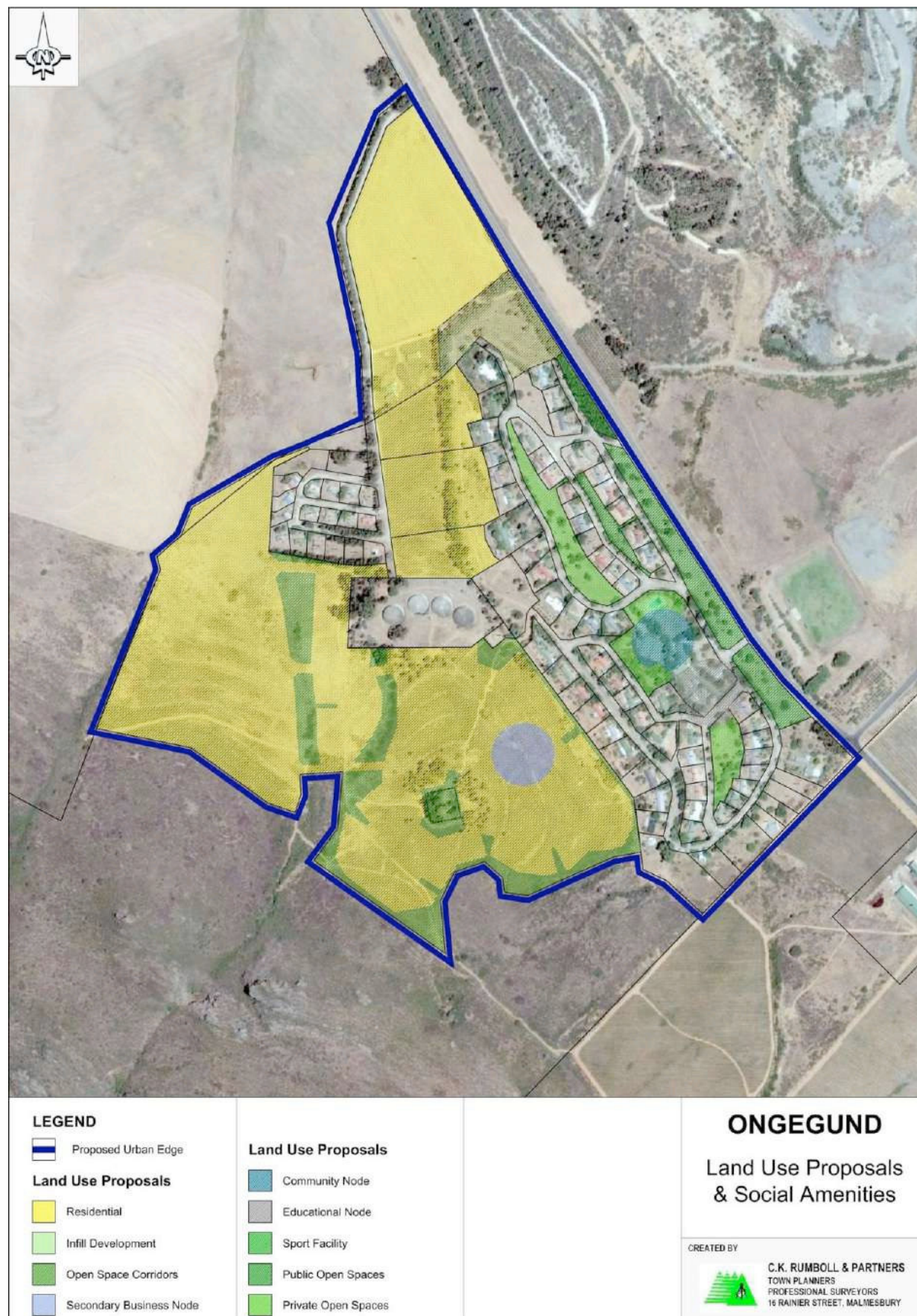
		Full	Intermediate	Basic	Below Basic	None	Total
Water 1996	%	98.91 %	0.01 %	0.00 %	0.00 %	1.08%	100 %
Water 2001	%	58.20 %	19.93 %	15.03 %	6.18 %	0.65 %	100 %
Water 2011	%	100.00 %	0.00 %	0.00 %	0.00 %	0.00 %	100 %
Sanitation 1996	%	99.99 %	0.00 %	0.00 %	0.01 %	0.01 %	100 %
Sanitation 2001	%	57.11 %	1.45 %	7.00 %	19.78 %	14.66 %	100 %
Sanitation 2011	%	100.00 %	0.00 %	0.00 %	0.00 %	0.00 %	100 %
Refuse removal 1996	%	76.32 %	0.00 %	1.10 %	1.08 %	21.50 %	100 %
Refuse removal 2001	%	10.54 %	0.60 %	2.48 %	84.54 %	1.88 %	100 %
Refuse removal 2011	%	96.43 %	0.00 %	0.00 %	3.57 %	0.00 %	100 %
Electricity 1996	%	100.00 %	n.a.	n.a.	n.a.	0.00 %	100 %
Electricity 2001	%	87.13 %	n.a.	n.a.	n.a.	12.87 %	100 %
Electricity 2011	%	100.00 %	n.a.	n.a.	n.a.	0.00 %	100 %

f. SDF proposals and land availability

Table 2-110: Ongegund potential residential

Functional Area	Area	Sum of Residential units yielded in SDF
Ongegund	0	0

Figure 2-80: Pearly Beach SDF proposals



2.12.12 Riebeek Kasteel

a. Description and locality

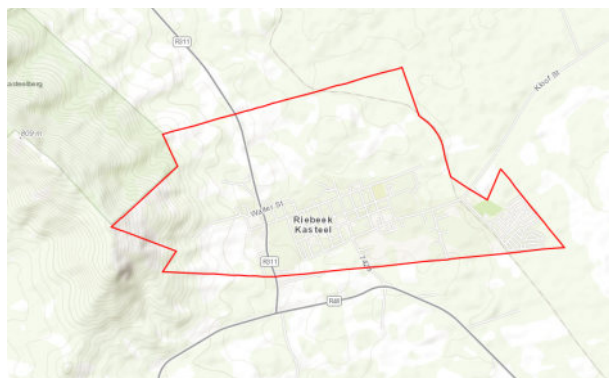


Figure 2-81: Riebeek Kasteel locality

Description:	Riebeek-Kasteel is one of the oldest towns in South Africa, situated at 80 km north-east of Cape Town in The Riebeek Valley together with its sister town Riebeek West. They set off in the direction of Paardeberg and on 3 February 1661 they ascended a lonely mountain and came upon the fertile vista of the Riebeek Valley. They named it Riebeek Kasteel, in honor of the Commander
Extent of functional area:	706 Ha

Classification and hierarchy:	
NSDF:	Other towns/ Settlements
PSDF:	Secondary settlement
DSDF:	Sub-Regional Node
MSDF:	Rural Towns
CSIR Functional Town Typology:	Small service town

b. Key demographic information

	1996	2001	2011	2020
Total Population	2,502	2,561	4,764	7,152
Population density (persons/ha)	3.54	3.63	6.75	10.13

	1996	2001	2011
Total households	609	601	1,342
Household density (households/ha)	0.86	0.85	1.90
Ave household size	4.11	4.27	3.55

c. Social and community facilities

Facility	Number in area
Primary schools	2
Secondary school	0
Intermediate school	1
Combined school	0

Facility	Number in area
Public health	1
Private health	0
SAPS stations	0
Lower courts	0

d. Land cover

Land cover category	The extent of land cover (ha)	
	1990	2014
Cultivated commercial fields	25.55	23.76
Cultivated commercial pivot		
Cultivated orchard and vines	284.74	285.4
Sugarcane		
Subsistence farming		
Forests & Plantations		
Mining		

Land cover category	The extent of land cover (ha)	
	1990	2014
Urban built-up	7.36	4.53
Urban commercial	0.23	0.09
Urban industrial		
Urban residential	65.35	59.88
Urban townships	14.82	24.12
Urban informal		
Rural villages		
Urban sports and golf	3.14	2.33
School and sports grounds	7.58	4.3

e. Services access

		Full	Intermediate	Basic	Below Basic	None	Total
Water 1996	%	55.96 %	39.01 %	4.87 %	0.00 %	0.17%	100 %
Water 2001	%	39.78 %	56.60 %	1.03 %	2.58 %	0.01 %	100 %
Water 2011	%	77.46 %	22.10 %	0.15 %	0.15 %	0.15 %	100 %
Sanitation 1996	%	93.61 %	0.00 %	0.00 %	5.90 %	0.50 %	100 %
Sanitation 2001	%	99.42 %	0.02 %	0.09 %	0.27 %	0.20 %	100 %
Sanitation 2011	%	98.00 %	0.00 %	0.22 %	1.11 %	0.67 %	100 %
Refuse removal 1996	%	79.23 %	0.00 %	0.17 %	20.28 %	0.33 %	100 %
Refuse removal 2001	%	97.80 %	0.51 %	0.03 %	1.63 %	0.03 %	100 %
Refuse removal 2011	%	97.32 %	0.22 %	0.22 %	1.56 %	0.67 %	100 %
Electricity 1996	%	87.60 %	n.a.	n.a.	n.a.	12.40 %	100 %
Electricity 2001	%	96.81 %	n.a.	n.a.	n.a.	3.19 %	100 %
Electricity 2011	%	98.66 %	n.a.	n.a.	n.a.	1.34 %	100 %

f. SDF proposals and land availability

Figure 2-82: Riebeeck Kasteel SDF proposals

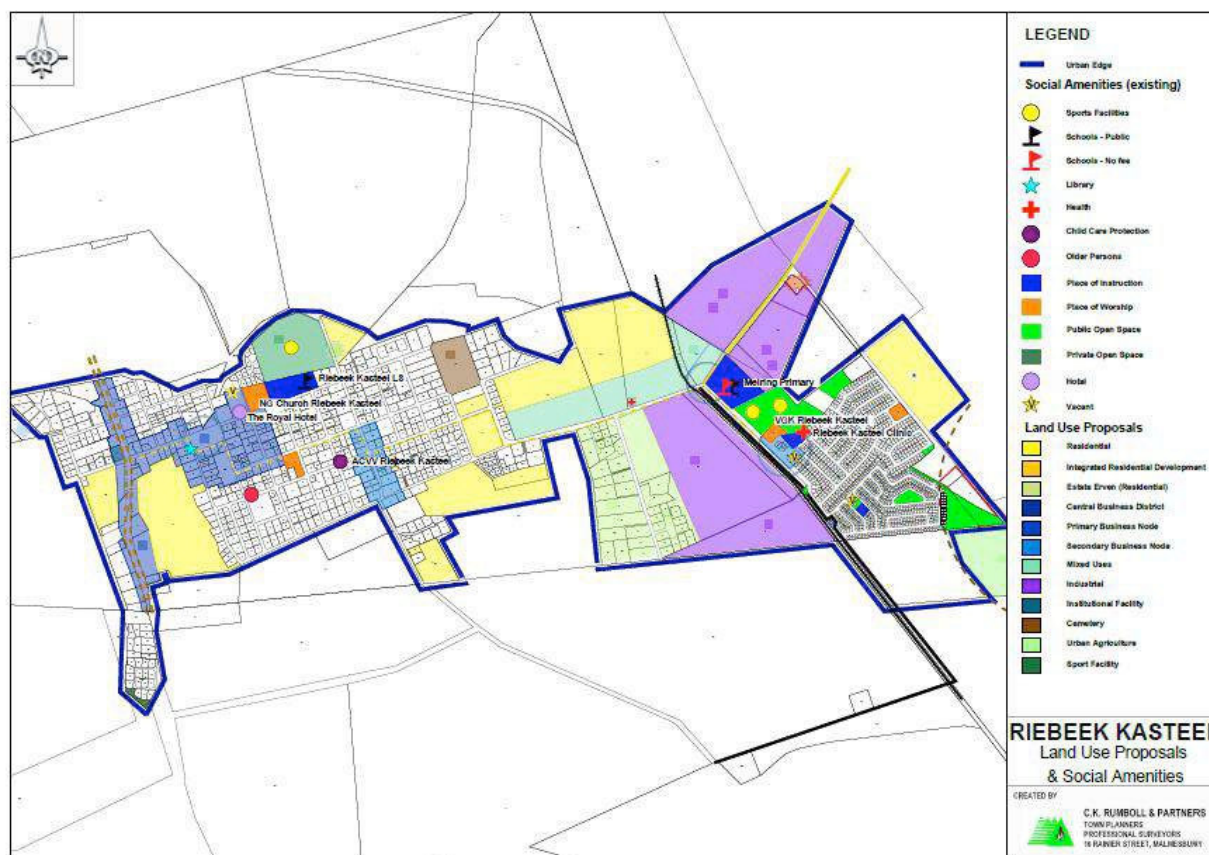


Table 2-111: Riebeeck Kasteel potential residential

Functional Area	Area	Sum of Residential units yielded in SDF
Riebeeck Kasteel	155	1 554

2.12.13 Riebeek West

a. Description and locality



Figure 2-83: Riebeek West locality

Description:	Riebeek West (Afrikaans: Riebeek-Wes) is a small town situated about 75 km north-east of Cape Town and 5 km north of its twin town Riebeek Kasteel in the Swartland area of the Western Cape, South Africa.
Extent of functional area:	207 Ha

Classification and hierarchy:	
NSDF:	Rural Service Centres
PSDF:	Secondary settlement
DSDF:	Sub-Regional Node
MSDF:	Rural Towns
CSIR Functional Town Typology:	Local Towns/ Settlement Nodes

b. Key demographic information

	1996	2001	2011	2020
Total Population	2,563	2,005	4,353	6,484
Population density (persons/ha)	12.36	9.67	21.00	31.32

	1996	2001	2011
Total households	559	410	1,051
Household density (households/ha)	2.69	1.98	5.07
Ave household size	4.60	4.89	4.16

c. Social and community facilities

Facility	Number in area
Primary schools	0
Secondary school	0
Intermediate school	1
Combined school	0

Facility	Number in area
Public health	1
Private health	0
SAPS stations	1
Lower courts	1

d. Land cover

Land cover category	The extent of land cover (ha)	
	1990	2014
Cultivated commercial fields	0.23	0.48
Cultivated commercial pivot		
Cultivated orchard and vines	29.6	29.36
Sugarcane		
Subsistence farming		
Forests & Plantations		
Mining		

Land cover category	The extent of land cover (ha)	
	1990	2014
Urban built-up		0.7
Urban commercial	4.54	5.45
Urban industrial	3.84	4.54
Urban residential	61.12	61.77
Urban townships	19.89	23.88
Urban informal		
Rural villages		
Urban sports and golf	3.02	1.98
School and sports grounds	7.71	6.68

e. Services access

		Full	Intermediate	Basic	Below Basic	None	Total
Water 1996	%	76.30 %	18.15 %	2.69 %	0.36 %	2.50%	100 %
Water 2001	%	83.42 %	8.66 %	1.48 %	5.89 %	0.55 %	100 %
Water 2011	%	85.44 %	13.42 %	0.00 %	0.19 %	0.95 %	100 %
Sanitation 1996	%	93.39 %	0.00 %	0.00 %	3.75 %	2.86 %	100 %
Sanitation 2001	%	94.88 %	0.55 %	0.55 %	1.28 %	2.74 %	100 %
Sanitation 2011	%	96.02 %	0.00 %	0.00 %	3.41 %	0.57 %	100 %
Refuse removal 1996	%	90.48 %	2.50 %	1.25 %	0.20 %	5.58 %	100 %
Refuse removal 2001	%	99.43 %	0.00 %	0.00 %	0.57 %	0.00 %	100 %
Refuse removal 2011	%	97.73 %	0.57 %	0.28 %	1.13 %	0.28 %	100 %
Electricity 1996	%	89.47 %	n.a.	n.a.	n.a.	10.53 %	100 %
Electricity 2001	%	97.23 %	n.a.	n.a.	n.a.	2.77 %	100 %
Electricity 2011	%	96.32 %	n.a.	n.a.	n.a.	3.69 %	100 %

f. SDF proposals and land availability

Figure 2-84: Riebeeck West SDF proposals

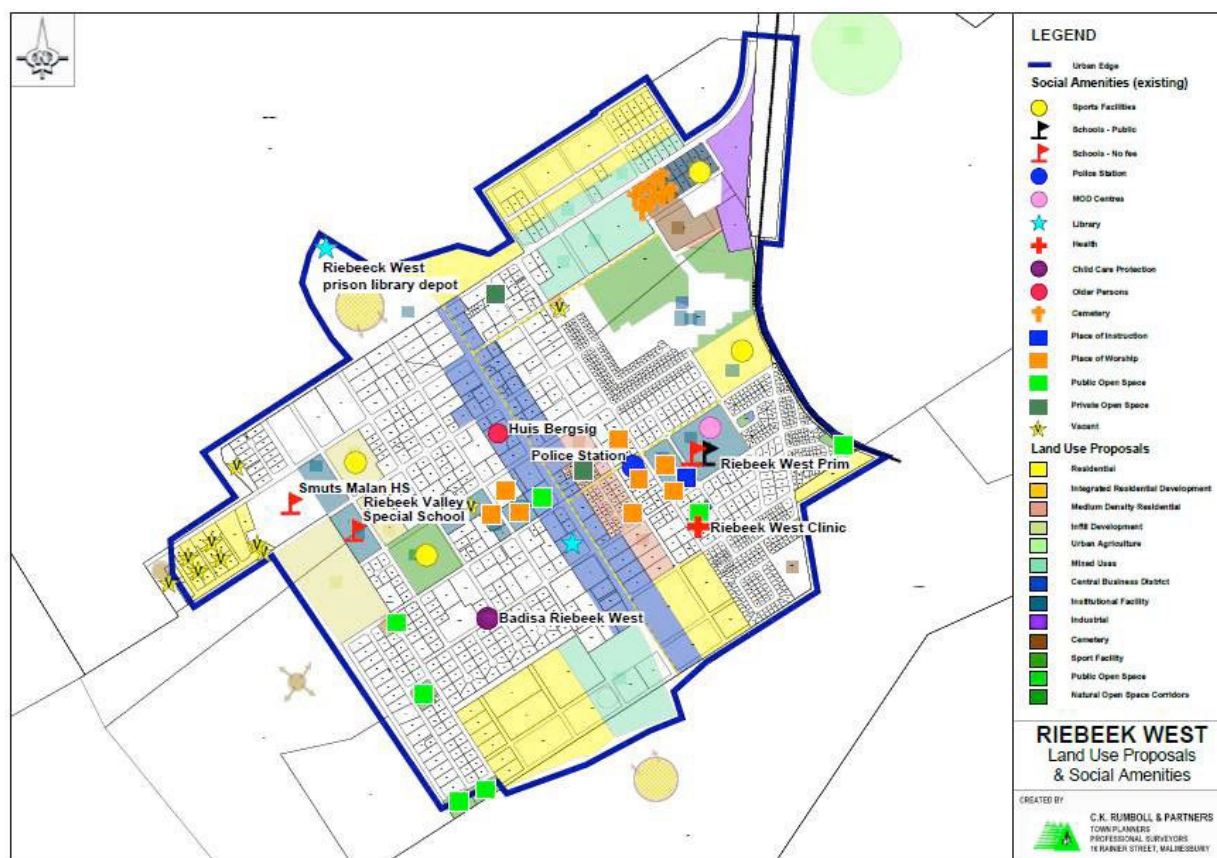


Table 2-112: Riebeeck West potential residential

Functional Area	Area	Sum of Residential units yielded in SDF
Riebeeck West	59	1014

2.12.14 Riverlands

a. Description and locality

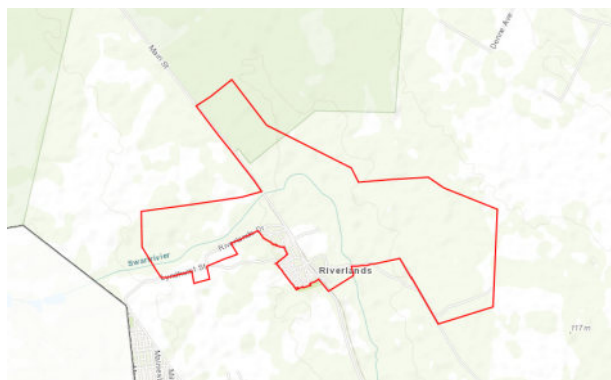


Figure 2-85: Riverlands locality

Description:	N/A
Extent of functional area:	475 Ha

Classification and hierarchy:	
NSDF:	Other towns/ Settlements
PSDF:	Secondary settlement
DSDF:	Rural Node
MSDF:	Rural Settlements
CSIR Functional Town Typology:	Local Towns/ Settlement Nodes

b. Key demographic information

	1996	2001	2011	2020
Total Population	148	654	1,692	2,453
Population density (persons/ha)	0.31	1.38	3.56	5.16

	1996	2001	2011
Total households	31	169	414
Household density (households/ha)	0.07	0.35	0.87
Ave household size	4.74	3.88	4.09

c. Social and community facilities

Facility	Number in area
Primary schools	1
Secondary school	0
Intermediate school	0
Combined school	0

Facility	Number in area
Public health	1
Private health	0
SAPS stations	0
Lower courts	0

d. Land cover

Land cover category	The extent of land cover (ha)	
	1990	2014
Cultivated commercial fields	106.18	2.82
Cultivated commercial pivot		10.03
Cultivated orchard and vines		
Sugarcane		
Subsistence farming		
Forests & Plantations		
Mining		0.12

Land cover category	The extent of land cover (ha)	
	1990	2014
Urban built-up		
Urban commercial		
Urban industrial		
Urban residential	5.86	11.93
Urban townships		
Urban informal		
Rural villages		
Urban sports and golf		
School and sports grounds	2.24	1.45

e. Services access

		Full	Intermediate	Basic	Below Basic	None	Total
Water 1996	%	32.98 %	17.38 %	4.19 %	42.20 %	3.25 %	100 %
Water 2001	%	61.44 %	15.11 %	1.99 %	20.35 %	1.10 %	100 %
Water 2011	%	62.08 %	32.85 %	2.17 %	1.21 %	1.69 %	100 %
Sanitation 1996	%	34.03 %	0.00 %	0.00 %	58.87 %	7.10 %	100 %
Sanitation 2001	%	83.02 %	0.05 %	1.33 %	9.68 %	5.91 %	100 %
Sanitation 2011	%	82.61 %	0.00 %	0.00 %	17.39 %	0.00 %	100 %
Refuse removal 1996	%	0.33 %	0.00 %	21.12 %	70.24 %	8.31 %	100 %
Refuse removal 2001	%	90.95 %	1.10 %	0.09 %	7.79 %	0.07 %	100 %
Refuse removal 2011	%	64.71 %	0.74 %	9.56 %	20.59 %	4.41 %	100 %
Electricity 1996	%	40.48 %	n.a.	n.a.	n.a.	59.52 %	100 %
Electricity 2001	%	75.00 %	n.a.	n.a.	n.a.	25.00 %	100 %
Electricity 2011	%	93.43 %	n.a.	n.a.	n.a.	6.52 %	100 %

f. SDF proposals and land availability

Figure 2-86: Riverlands SDF proposals

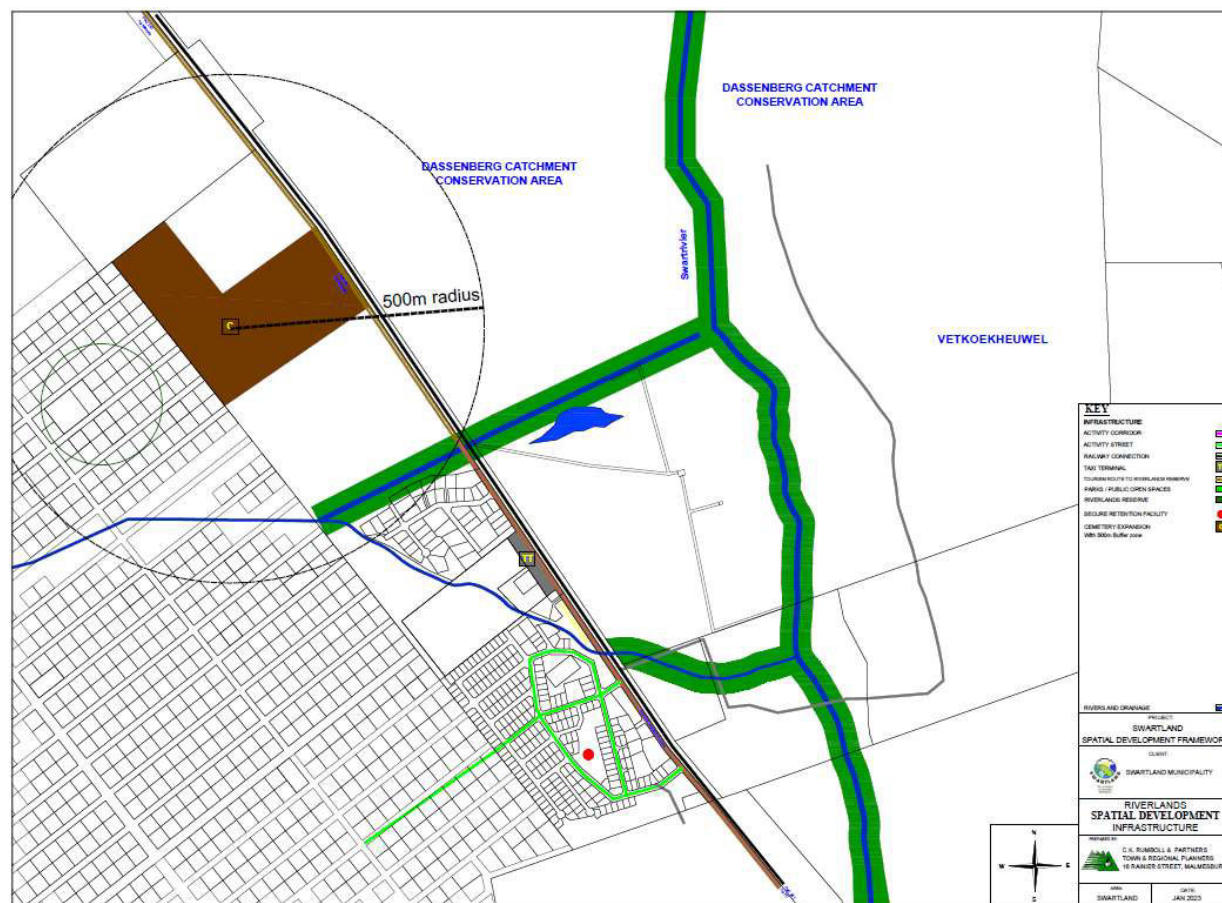


Table 2-113: Riverlands potential residential

Functional Area	Area	Sum of Residential units yielded in SDF
Riverlands	20	470

2.12.15 Yzerfontein

a. Description and locality

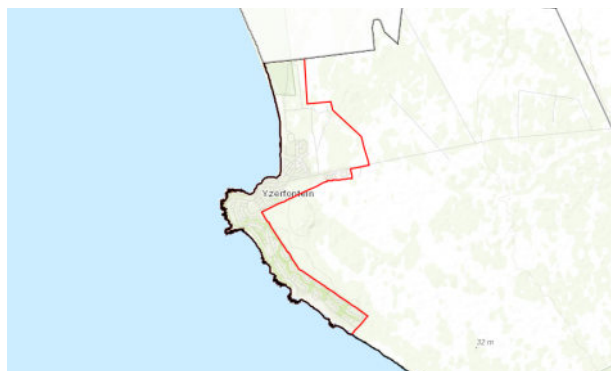


Figure 2-87: Yzerfontein locality

Description:	The town started out when the farm 'Yzerfontein' was bought by the Katz-family in the 1930s. Then they started dividing the farm into plots. The main sources of income are tourism (especially during the wildflower season from August to October), mining and fishing..
Extent of functional area:	685 Ha

Classification and hierarchy:	
NSDF:	Other towns/ Settlements
PSDF:	Secondary settlement
DSDF:	Rural Node
MSDF:	Coastal Resort
CSIR Functional Town Typology:	Local Towns/ Settlement Nodes

b. Key demographic information

	1996	2001	2011	2020
Total Population	229	294	1,139	1,708
Population density (persons/ha)	0.35	0.45	1.66	2.49

	1996	2001	2011
Total households	108	131	489
Household density (households/ha)	0.17	0.20	0.71
Ave household size	2.18	2.25	2.33

c. Social and community facilities

Facility	Number in area
Primary schools	0
Secondary school	0
Intermediate school	0
Combined school	0

Facility	Number in area
Public health	1
Private health	0
SAPS stations	0
Lower courts	0

d. Land cover

The extent of land cover (ha)		
Land cover category	1990	2014
Cultivated commercial fields		
Cultivated commercial pivot		
Cultivated orchard and vines		
Sugarcane		
Subsistence farming		
Forests & Plantations		
Mining		9.11

The extent of land cover (ha)		
Land cover category	1990	2014
Urban built-up		
Urban commercial		
Urban industrial		
Urban residential	137.7	221.06
Urban townships		
Urban informal		
Rural villages		
Urban sports and golf		
School and sports grounds		

e. Services access

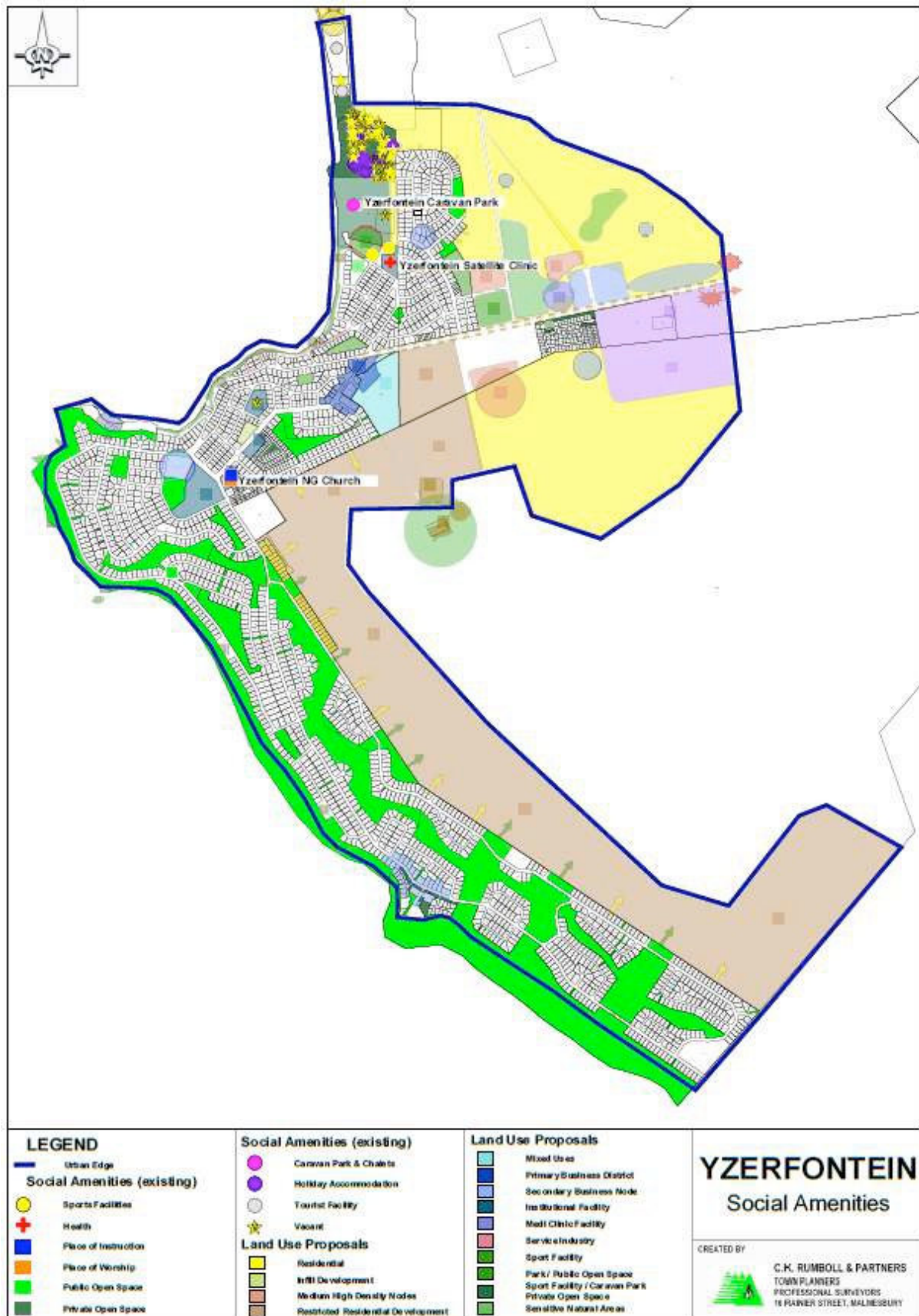
		Full	Intermediate	Basic	Below Basic	None	Total
Water 1996	%	99.84 %	0.00 %	0.00 %	0.00 %	0.16%	100 %
Water 2001	%	99.83 %	0.08 %	0.06 %	0.03 %	0.00 %	100 %
Water 2011	%	97.96 %	1.02 %	0.41 %	0.00 %	0.61 %	100 %
Sanitation 1996	%	99.84 %	0.00 %	0.00 %	0.00 %	0.16 %	100 %
Sanitation 2001	%	98.51 %	0.01 %	0.03 %	1.40 %	0.06 %	100 %
Sanitation 2011	%	97.58 %	0.00 %	0.00 %	1.82 %	0.61 %	100 %
Refuse removal 1996	%	99.84 %	0.00 %	0.00 %	0.00 %	0.16 %	100 %
Refuse removal 2001	%	99.64 %	0.00 %	0.01 %	0.34 %	0.01 %	100 %
Refuse removal 2011	%	97.56 %	0.00 %	1.22 %	1.22 %	0.00 %	100 %
Electricity 1996	%	98.93 %	n.a.	n.a.	n.a.	1.07 %	100 %
Electricity 2001	%	99.95 %	n.a.	n.a.	n.a.	0.05 %	100 %
Electricity 2011	%	98.77 %	n.a.	n.a.	n.a.	1.22 %	100 %

f. SDF proposals and land availability

Table 2-114: Yzerfontein potential residential

Functional Area	Area	Sum of Residential units yielded in SDF
Yzerfontein	220	2671

Figure 2-88: Yzerfontein SDF proposals



2.12.16 Swartland Rural

a. Description and locality

Extent:	373,716
---------	---------

b. Key demographic information

	1996	2001	2011	2020
Total Population	26,593	25,388	33,166	50,545
Population density (persons/ha)	0.07	0.07	0.09	0.14

	1996	2001	2011
Total households	6,957	6,279	7,609
Household density (households/ha)	0.02	0.02	0.02
Ave household size	3.84	4.04	4.36

c. Social and community facilities

Facility	Number in area
Primary schools	9
Secondary school	0
Intermediate school	0
Combined school	0

Facility	Number in area
Public health	1
Private health	0
SAPS stations	0
Lower courts	0

d. Land cover

	The extent of land cover (ha)	
Land cover category	1990	2014
Cultivated commercial fields	244834.23	234590.52
Cultivated commercial pivot	147.9	2025.13
Cultivated orchard and vines	16399.98	16947.18
Sugarcane		
Subsistence farming		
Forests & Plantations	702.59	977.64
Mining	2.1	182.87

	The extent of land cover (ha)	
Land cover category	1990	2014
Urban built-up	14.13	12.21
Urban commercial	0.01	0.11
Urban industrial	7.55	8.2
Urban residential	25.43	19.19
Urban townships	9.9	14.38
Urban informal	2.75	3
Rural villages		
Urban sports and golf	5.46	3.04
School and sports grounds	5.29	3.59
Smallholdings	8.73	8.73

e. Services access

		Full	Intermediate	Basic	Below Basic	None	Total
Water 1996	%	56.05 %	30.88 %	7.01 %	4.40 %	1.66 %	100 %
Water 2001	%	65.49 %	18.00 %	10.56 %	5.39 %	0.56 %	100 %
Water 2011	%	73.31 %	20.06 %	4.54 %	1.10 %	0.99 %	100 %
Sanitation 1996	%	55.33 %	0.00 %	0.00 %	35.33 %	9.34 %	100 %
Sanitation 2001	%	68.48 %	0.97 %	5.79 %	14.46 %	10.30 %	100 %
Sanitation 2011	%	75.47 %	0.67 %	2.69 %	14.46 %	6.71 %	100 %
Refuse removal 1996	%	20.93 %	2.11 %	23.78 %	49.50 %	3.61 %	100 %
Refuse removal 2001	%	27.67 %	0.45 %	2.87 %	67.70 %	1.32 %	100 %
Refuse removal 2011	%	14.21 %	3.40 %	14.29 %	61.57 %	6.53 %	100 %
Electricity 1996	%	80.65 %	n.a.	n.a.	n.a.	19.35 %	100 %
Electricity 2001	%	88.78 %	n.a.	n.a.	n.a.	11.22 %	100 %
Electricity 2011	%	96.26 %	n.a.	n.a.	n.a.	3.74 %	100 %

2.12.17 Total development potential

Table 2-115: Consolidated residential potential

	Area (Ha)	Commercial Area (Ha)	Industrial Area (Ha)	Residential Area (Ha)	Potential Residential Units
Abbotsdale	134	0	0	58	3 214
Chatsworth	46	4	0	28	975
Darling	70	2	25	22	1 796
Ilinge Lethu Wesbank	307	19	35	160	10 785
Kalbaskraal	219	0	14	81	1 330
Koringberg	33	6	6	8	369
Malmesbury Ind.	109	0	76	0	-
Malmesbury Town	214	0	0	150	6 630
Moorreesburg East	182	0	88	40	3 186
Moorreesburg West	2	0	0	1	95
Ongegund	0	0	0	0	-
Riebeek Kasteel	155	16	39	53	1 554
Riebeek West	59	0	3	32	1 014
Riverlands	20	0	0	13	470
Swartland Rural		0	0	0	
Yserfontein	220	42	0	112	2 671
Grand Total	1 769	91	286	759	34 090

Development potential

The development potential index uses critical and important spatial elements to develop a base for spatial targeting. The index is an important input into the project prioritisation process.

This section briefly describes the analysis approach and methodology used in developing the index. It also presents the results for the different indices that are used to develop the final combined index.

2.12.18 Analysis approach

Before the multi-criteria GIS analysis depends on two components that made this exercise possible. The first is developing a suitable hexagon grid system, and the second is a place syntax approach for analysing data. In combination, these two elements allow for rational analysis within a consistent approach. The process results in a development potential index integrating the impact of a range of factors on any location in a municipality.

The next section provides a short overview of the two aspects that form the basis for developing Functional Areas.

- The hexagon-grid overlay made it possible to describe the status quo consistently and comparably through data partitioning and data bucketing. The hexagon grid makes this analysis possible and is a much improved and sufficient way of analysing large data sets, in more detail, at a regional scale.
- Space syntax is the approach used to analyse vast amounts of data used in this analysis. It uses the hexagon grid base and spatial data to present the data variables in terms of attraction and accessibility.

a. The hexagon grid base

Grid systems are critical to analysing sizeable spatial data sets and partitioning areas of a region into identifiable grid cells. With this in mind, a 250m hexagon grid was used³ for the study area to analyse, explore, compare and visualise data.

Deriving information and insights from data require analysing data of different types and form across the Municipality. Because cities and spatial data are geographically diverse, this analysis needs to happen at a fine granularity. Analysis at the finest granularity, the exact location where an event occurs, is exceedingly difficult and expensive. Analysis of areas, such as neighbourhoods within a city, is much more practical.

For this reason, the hexagon grid was developed to bucket events and data into hexagonal areas. Hexagons approach was an important choice because data changes over time, units of measure change and is often not presented consistently in terms of its spatial manifestation. An example is the ever-changing ward boundaries in a municipality. Hexagons also minimise the quantisation error introduced when these data changes take place. Hexagons also allow us to approximate radiuses easily.

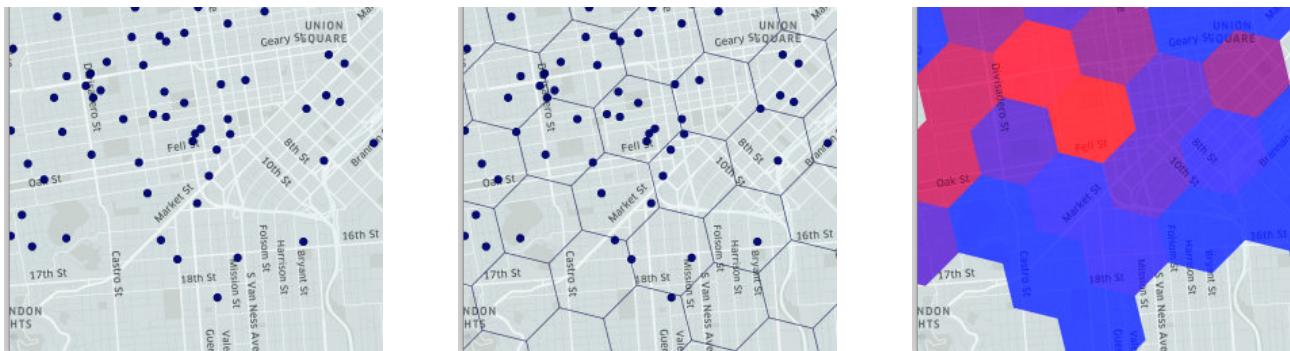


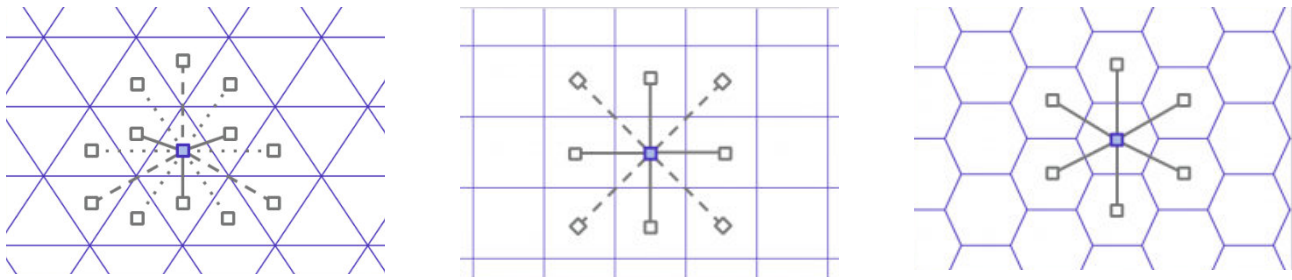
Figure 2-89: The data 'bucketing' process

Choosing the hexagon as the basis of the analysis is important. The first consideration is the size of the hexagon. A 250m hexagon provides the right balance between the level of detail needed and the data types used in the analysis. The 250m hexagons also relate to what is considered a good size representing urban granularity. They provide a grain of information that is easy to process, analyse and visually present.

Another consideration is that hexagons have only one distance between a hexagon's centre point and its neighbours', compared to two distances for squares or three distances for triangles. This property greatly simplifies performing analysis and smoothing over gradients (Figure 2-90).

Figure 2-90: Distances from centroid to neighbours

³ The 250m hexagon grid was developed by Spatial Data Services Africa (www.sdsafrica.net) and 22 million hexagons cover the entire South Africa.



b. Place syntax

A place syntax approach was used to combine the space syntax description of urban environments with conventional descriptions of attraction into a combined accessibility analysis to measure centrality. Measuring centrality can be done in several ways. The two most prominent ways are Integration or closeness centrality or betweenness centrality or choice. These measures can be defined as follows:

- Integration (or closeness centrality) is a measure that describes relativised asymmetry in the graph network.
- Choice measures movement flows through spaces. Spaces that record-high general choice is located on the shortest paths from all origins to all destinations.

Within this context, one can use various ways to apply these methodologies. They include:

- Angular integration analysis
- Angular betweenness analysis, and
- Accessibility analysis.

For this project, the focus was on using the accessibility analysis method. Two types of accessibility analysis were used, namely, attraction distance and attraction reach.

Attraction distance captures proximity and measures the distance from the 'origin' points such as addresses, or in this case the centroid of each hexagon, to some kind of attraction, for instance, primary schools.

Attraction reach measures the total amount of attractions that can be reached within a certain distance from the points of origin. Thus, this is a kind of density measure, gives an indication of how many schools, shops or people can be reached within a neighbourhood (defined by distance).

Figure 2-91: Measuring attraction distance

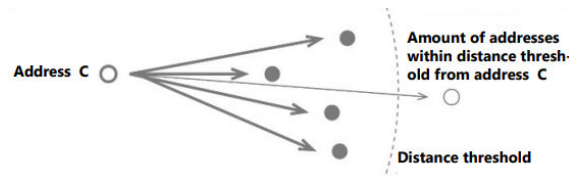
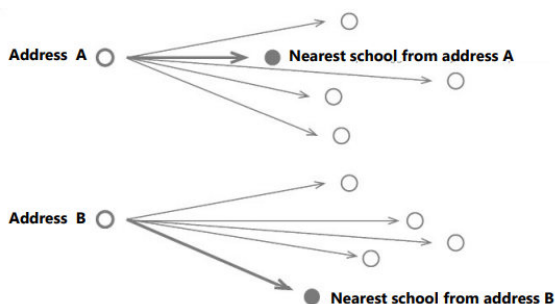


Figure 2-92: Measuring attraction reach

Attraction analysis can also be seen as a description of the presence (or absence) of society and answers questions such as: "Which services are available within walking distance?" or "How equal is service distributed in a specific area."

2.12.19 Index modelling

The Functional Areas are based on existing data and information to ensure a link between current conditions and future development. This index should serve as an essential input into the decision-making process to guide development and direct the Capital Expenditure Framework's priorities.

The aggregate of the Functional Areas describes a development potential framework and provides a realistic representation of the Municipality's current situation to compare and measure the spatial efficiency of the existing municipal spatial policies and strategies.

a. Steps in a multi-criteria analysis

Below are the necessary steps followed in a multi-criteria evaluation.

- **Define the problem/question:** Clearly define the goal or issue that the analysis needs to address.
- **Determine the criteria:** What are the factors and constraints that need to be considered?
- **Standardise the factors:** Normalisation process that allows various criteria to be compared with one another. Normalisation is typically done by ranking the factors in an index (i.e. 1 to 10) from high to low or good to bad.
- **Determine each factor's weight:** Decide the impact that each factor has and express it as a weighted percentage against the other factors.
- **Aggregate the criteria:** Various methods are used, of which *weighted overlay* or *arithmetic overlay* is most commonly used to get a final suitability result.
- **Validate/verify the result:** Involves checking the results and adjusting the criteria's weightings if needed.

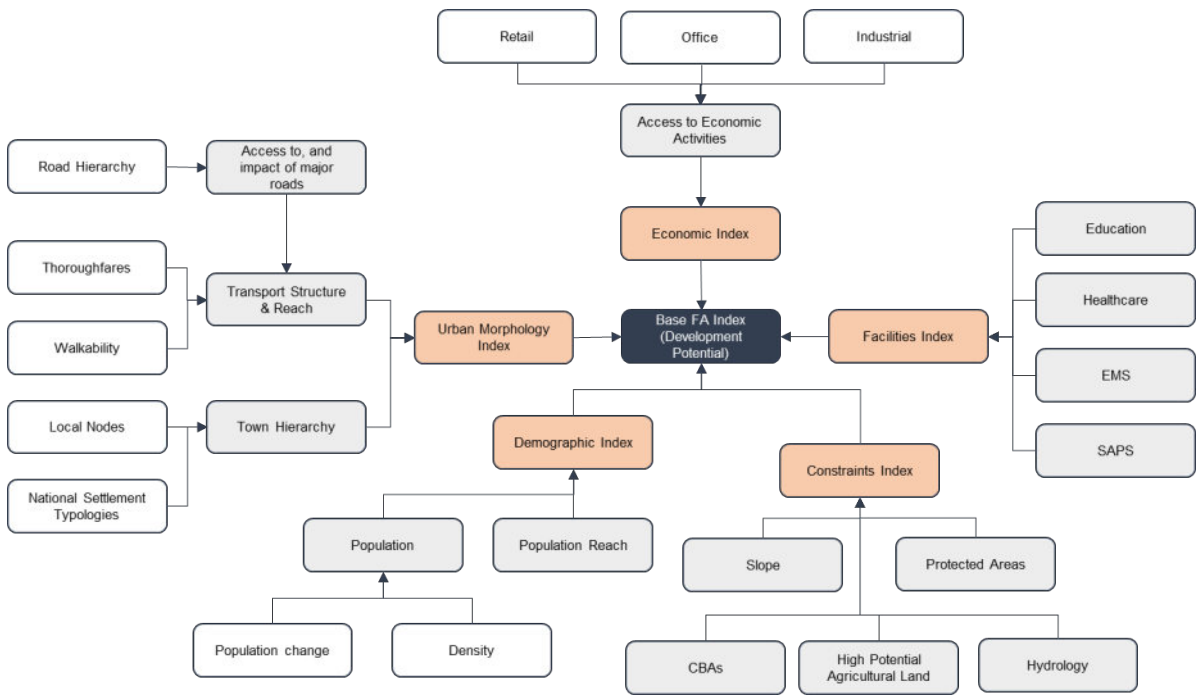
b. The index model methodology and results

The suitability model is presented in Figure 2-93. The final index comprises five (5) main criteria (sub-indexes), each of which is made up of several data and information inputs. Each of the criteria has a weighting out of 100, which shows its impact in the final results.

The five main criteria include urban morphology, access to facilities, demographic influence, economic influence, and environmental impact.

The subsequent sub-section and maps show the results of the analysis. The maps show the results of the variables considered in the development of each index map.

Figure 2-93: Development of potential modelling methodology⁴



c. Urban morphology index

The urban morphology index considers some of the most significant physical and human-made structuring elements that impact development. Two main aspects are analysed. The first includes the accessibility, hierarchy and impact of existing towns and the second aspect consists of the effects of access and mobility features. The road network, its hierarchy and walkability are all factors in the analysis

d. Social facilities index

The social facility index measures the distance factor from schools, hospitals, clinics, emergency services and SAPS stations. These elements consider the relevant distance factor from each of these facilities described in the CSIR guidelines for social facilities provision. An attraction reach analysis was also done to identify how each hexagon cell in the Municipality is served and how many facilities a location can access.

e. Demographic index

The demographic index considers three aspects. It firstly assesses the spatial density and distribution of people. The second aspect is where and to what extent population change has occurred between 1996 and 2020. The third aspect is how accessible the population is. This accessibility to people is essential, especially for service delivery and the people's general well-being.

⁴ All data used and reflected in this report was extracted from the MapAble® data base. The MapAble database can be viewed by following this [LINK](#)

f. Economic index

The index assesses people's ability to reach areas of employment or specific commercial and industrial activities. The results shows the economic dominance in the area.

g. Combined index

The combined index is a combination of the previous four indices. It considers all the above aspects and combines them to form a final index. Each of the indices mentioned above carries an assigned weight as part of the process. The weighting is derived from policy documents such as the IDP and SDF that guide the Municipality's spatial vision and priorities.

Figure 2-94: Urban morphology index

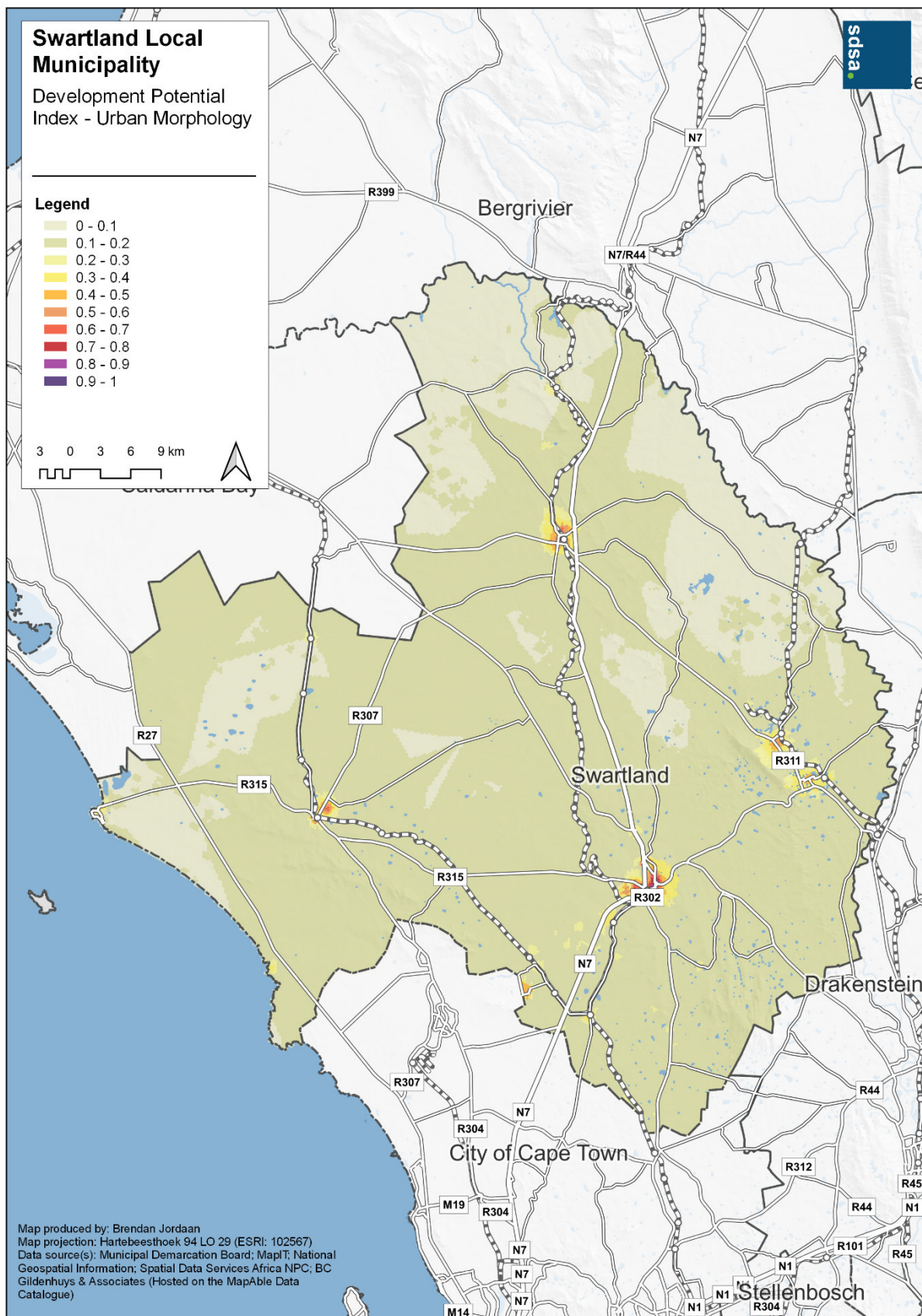


Figure 2-95: Social facilities index

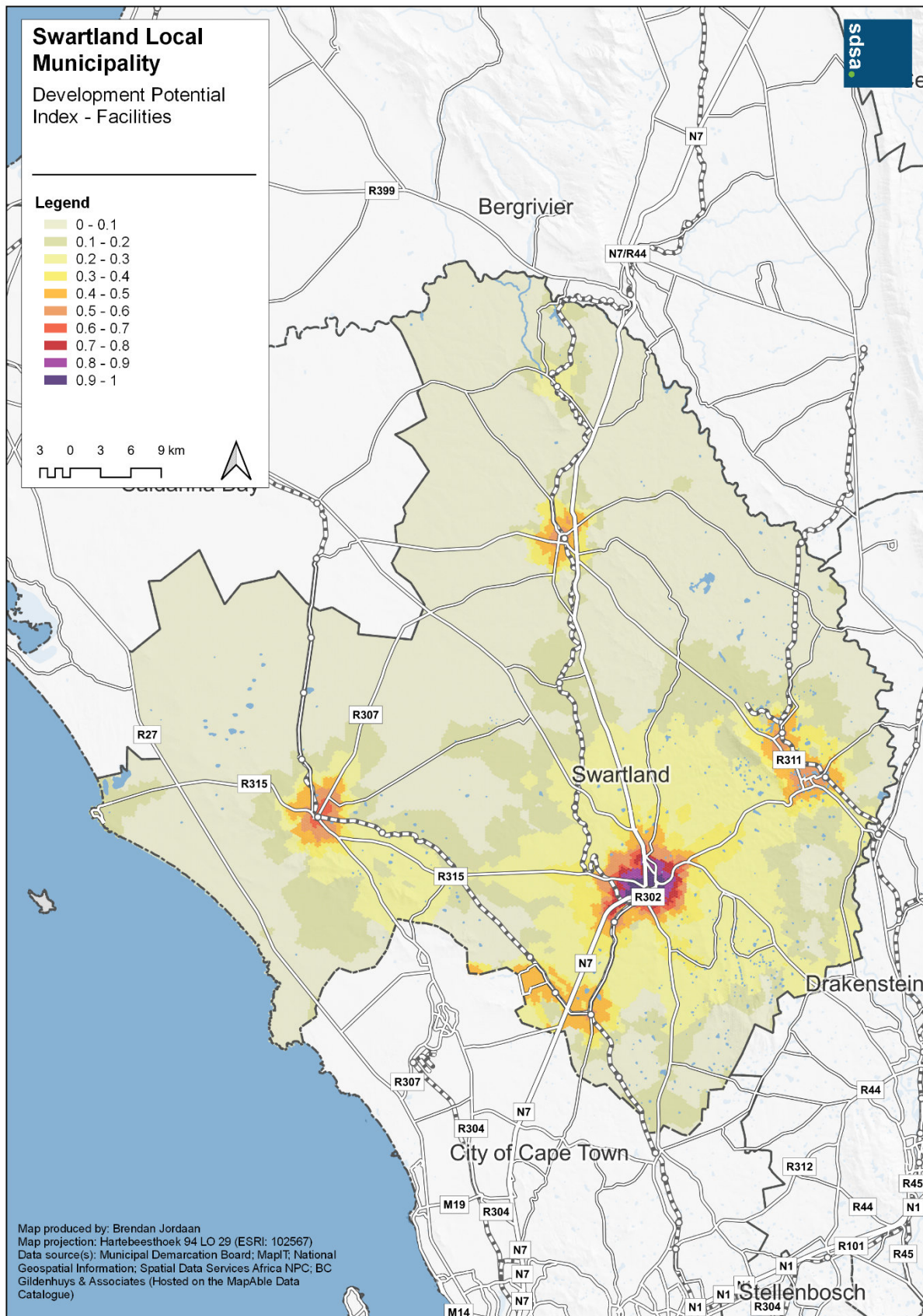


Figure 2-96: Demographic index

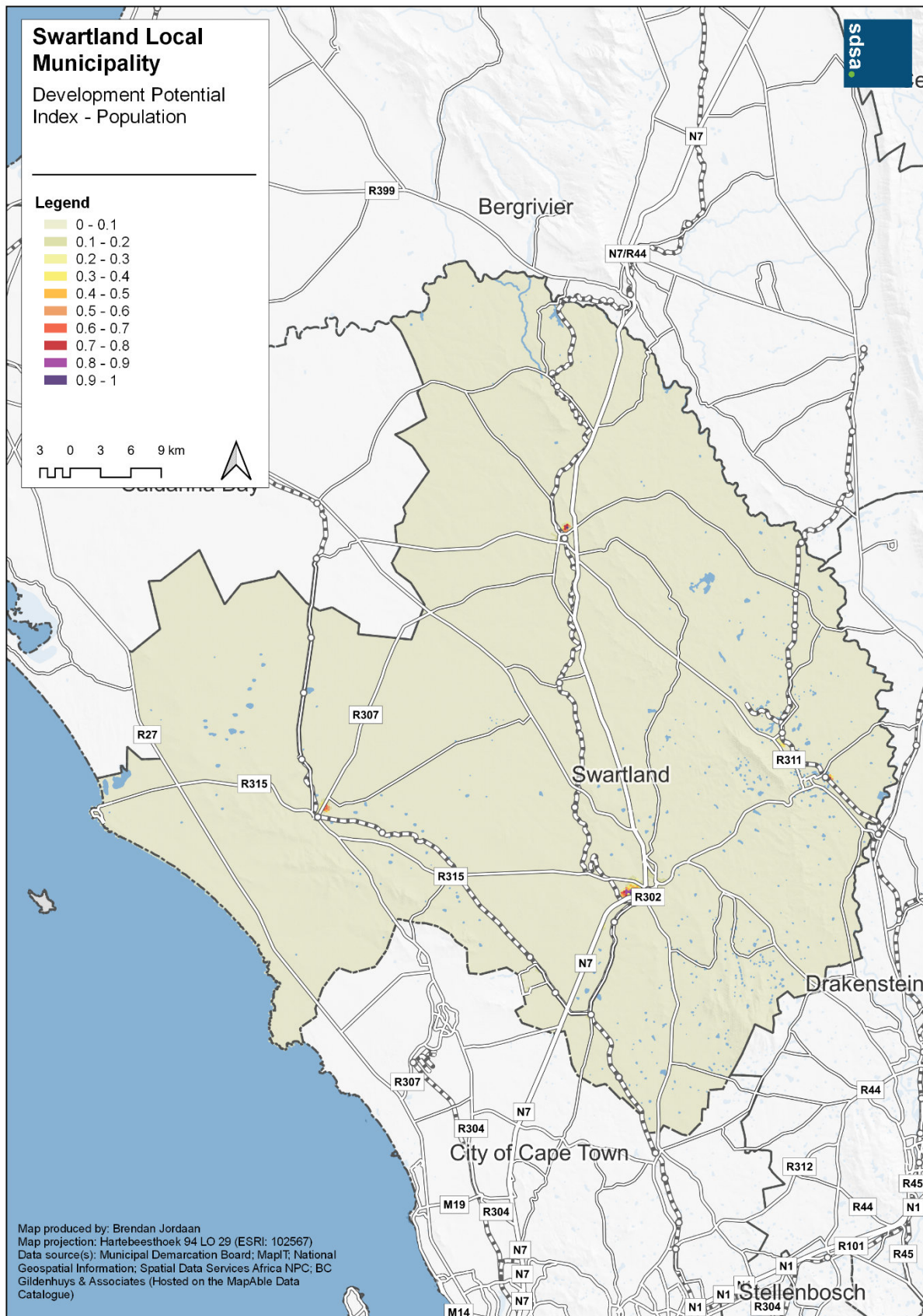


Figure 2-97: Economic index

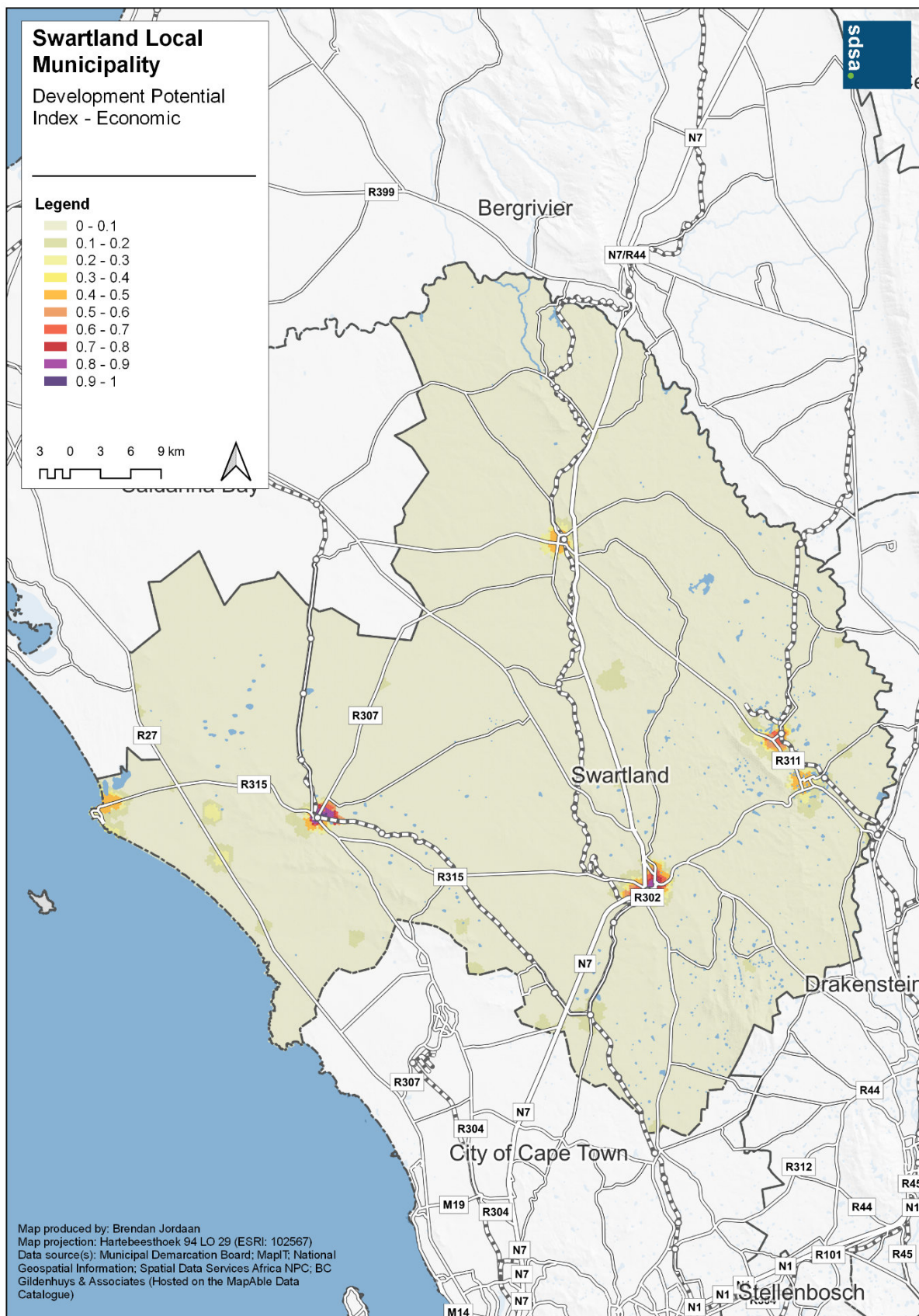
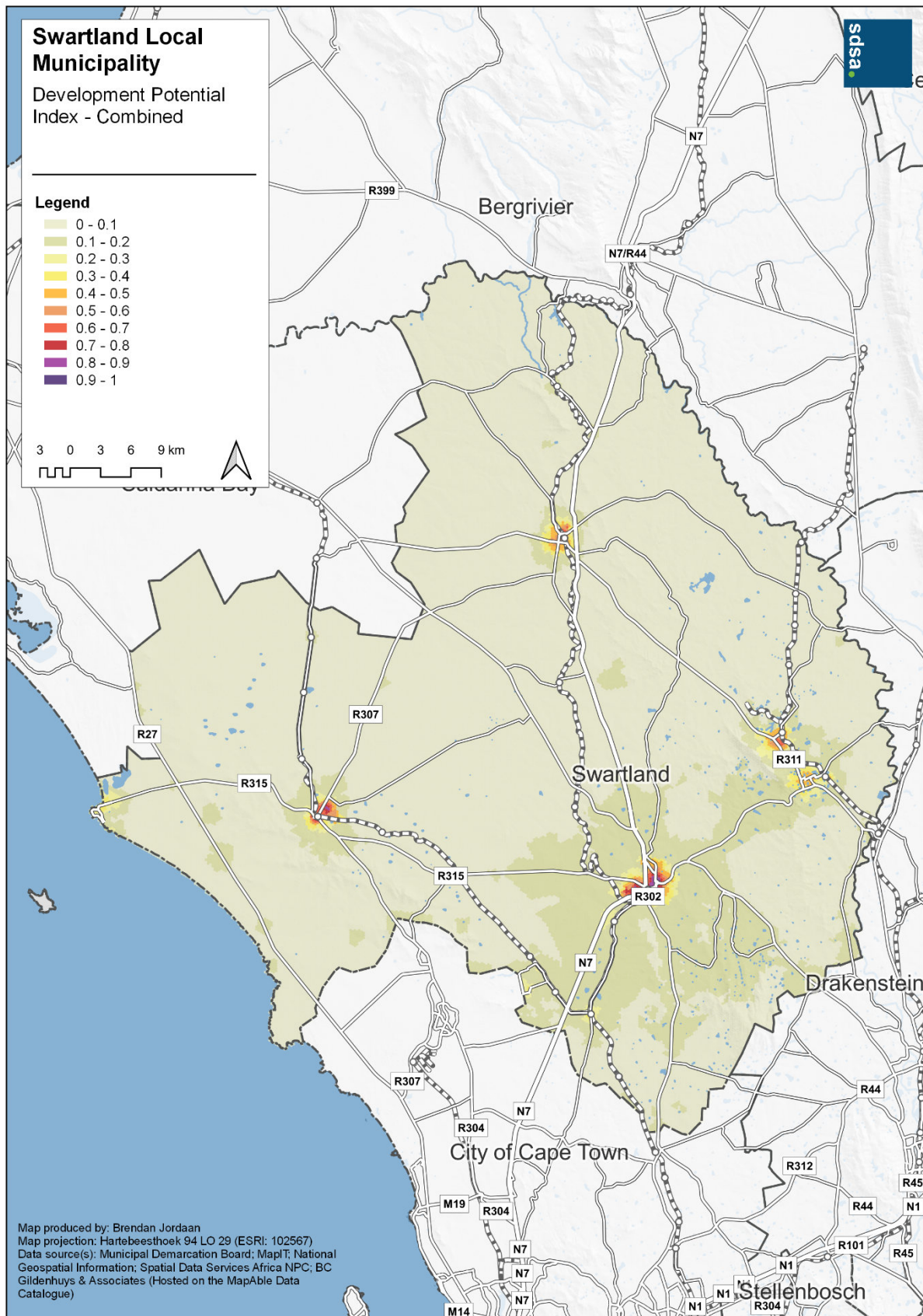


Figure 2-98: Combined index



Priority Development Areas

2.13 Spatial Development Framework

The purpose of the Swartland Spatial Development Framework (SDF) is to guide growth and development in Swartland's municipal area in a sustainable manner. Hence, future growth, development and land use planning will embrace the spatial vision and principles to protect and develop integrated, sustainable settlements and liveable environments and enable economic and social prosperity. Swartland Local Municipality comprises several towns and settlements, including Malmesbury, the administrative centre, as well as Riebeek-Kasteel, Moorreesburg, Riverlands, Koringberg, Abbotsdale, Darling, Yzerfontein, Chatsworth and Kalbaskraal. These towns contribute to the diverse cultural and economic fabric of the region. The Municipality is named after the Swartland region, known for its fertile agricultural lands and picturesque landscapes. Agriculture is the primary economic driver in Swartland, with the area being renowned for its wheat, wine grapes, and other crops. In recent years, the wine industry has experienced significant growth and has become an important part of the local economy. Tourism is another significant aspect of the Swartland area. The spatial vision emerging from the Municipality is:

"An economically prosperous region and sustainable liveable environment for all Swartland residents."

Swartland Spatial Development Framework 2023-2027, page 21

To achieve this vision the overall goals and mission of the Municipality are:

- To promote conservation and tourism and link the West Coast National Park to the City of Cape Town boundary and establish a Climate Change Corridors, one west of the R27 and along the West Coast and another unrelated corridor from the Riebeek Mountains to the Paardeberg.
- To enhance the economic opportunities presented at intersections and along the dual N7 (North-South) and the R45 & 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.

Table 2-116: Swartland Spatial Development Framework Objectives and Strategies

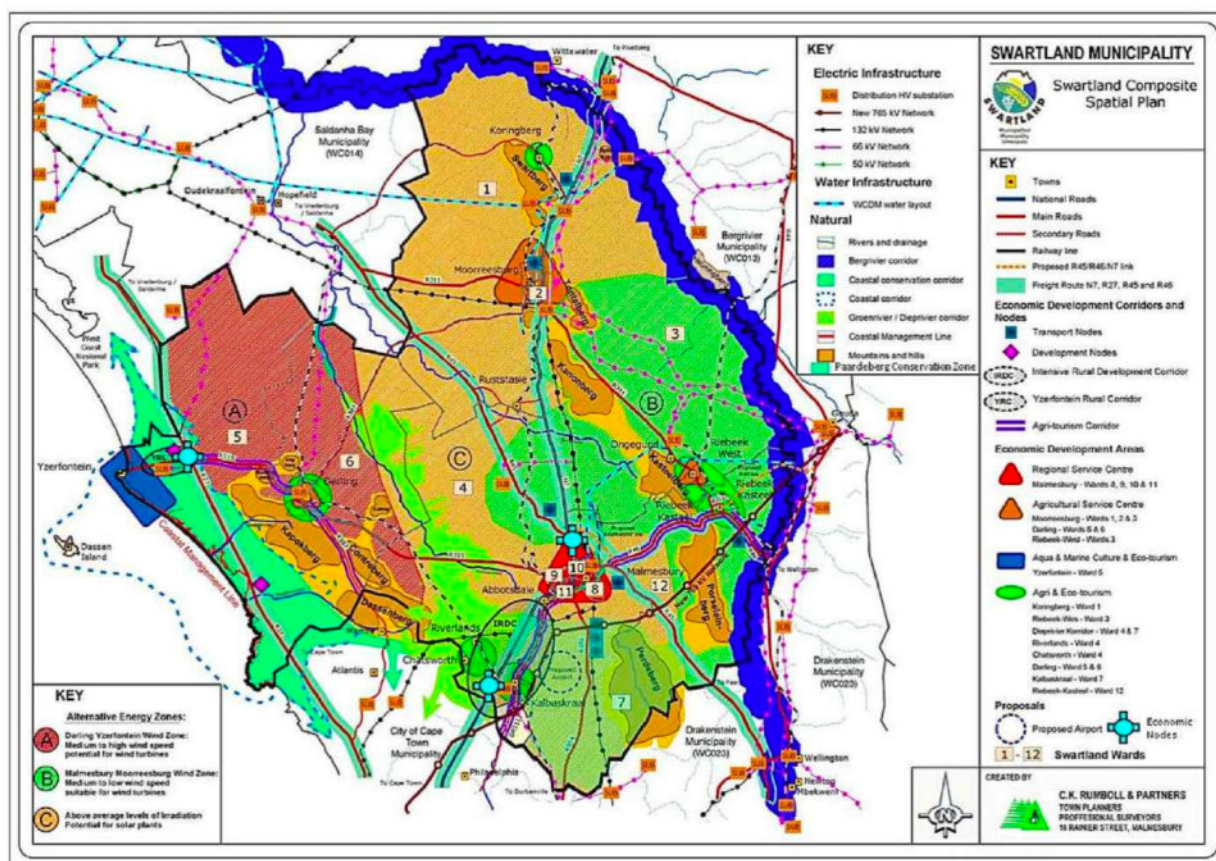
#	Spatial Objective	Strategies
1	Grow economic prosperity [Economic Environment].	<ul style="list-style-type: none"> • Protect Swartland's comparative trade advantage • Grow (change) economic potential and trade advantage, strengthen mobility and economic links, and stimulate diversification & product development. • Develop Swartland's competitive advantage, new markets and economic sectors (e.g. tourism).
2	Proximate convenient and equal access [Economic Environment].	<ul style="list-style-type: none"> • Protect economic vibrancy. • Provide (change) sustainable infrastructure and services (smart growth). • Provide land for residential and industrial development.
3	Sustain material, physical and social well-being [Social Environment].	<ul style="list-style-type: none"> • Protect safety and security. • Provide(change) social infrastructure and services (as per norm) to facilitate smart growth. • Manage risk & disaster (man-made and natural).
4	Protect and grow place identity and cultural integrity [Built Environment].	<ul style="list-style-type: none"> • Protect heritage resources. • Grow cultural potential. • Develop competitive advantage, new markets and economic sectors.
5	Protect ecological and agricultural integrity [Biophysical or Natural Environment].	<ul style="list-style-type: none"> • Protect food & water security & formalise conservation of CBAs. • Grow conservation potential and apply bioregional classification and coastal management. • Develop competitive advantage, new markets and economic sectors (e.g. tourism and utilities).

Swartland municipality aims to foster an economically prosperous region and sustainable liveable environment. This can be seen in the spatial objectives and strategies. There is a focus on the economic, built environment, social and biophysical, and natural environments that speak directly to the Municipality's spatial objective. The Municipality is aiming to protect its comparative and competitive advantage and protect and conserve its ecological and agricultural integrity while leveraging on all to grow the economy. This can be seen from the Municipality's strong focus on its agricultural potential, through wine and food processing, a focus on tourism and conservation as well as a focus on its connectivity to the province's major economic hub, Cape Town.

The Swartland SDF vision and strategies therefore lays the foundation for effective capital expenditure planning which enables the Municipality to work towards achieving its development goals. The following section seeks to understand the Swartland SDF by identifying the spatial vision and informing the functional areas and priority development areas for the Municipality.

2.14 Existing Spatial Development Framework structuring elements

Figure 2-99: Swartland Spatial Development Framework 2023 - 2027



Swartland Spatial Development Framework -2023-2027

Figure 2-99 illustrates various spatial structuring elements that give shape and guide development within the Swartland municipality. These elements are discussed below.

2.14.1 Settlement hierarchy

a. Corridors and Nodes

Corridors, Nodes and linkages form a network that determines the structure and functionality of a development space. The location and characteristics of nodes influence the development potential and attractiveness of an area. Linkages enable efficient connections between nodes and enhance accessibility and mobility. Corridors provide channels for concentrated development and define the spatial organization of activities.

Table 2-117: Swartland's spatial structuring elements

Nodes and Corridors	Description	Identified areas
Regional Node	Regional nodes function as primary investments areas. They also function as urban and main service centres with a variety of uses.	Malmesbury, Abbotsdale
Sub-regional Node	A relatively smaller urban area that serves as a focal point for a specific sub-region within a larger metropolitan or regional context.	Moorreesburg
Development Node	Development nodes are strategic areas or points within a municipality that are targeted for economic growth, infrastructure development, and urban revitalization.	Darling, Riebeek Kasteel, Riebeek West
Tourism Node	Tourism nodes are strategic areas where various tourism-related facilities, attractions, accommodations, transportation hubs, and amenities are concentrated to cater to the needs and interests of tourists.	Riebeek Valley & Yzerfontein
Rural Node	Rural nodes are settlements that are small in size, small population, they have lower level service centres. Rural nodes also play a significant role for tourism and provide services to nearby rural communities but they have very basic economic activities.	Kalbakraal, Chatsworth, Riverlands and Koringberg
Intensive Rural Development Corridor	The rural area between Malmesbury and Kalbakraal located on both sides of the N7 has been identified as part of the Intensive Rural Development Corridor. This area is known for existing smallholdings including Tierfontein and Groenerivier. This corridor is supported by a good connection with the N7, quality ground water and sandy soils. The corridor supports more intensive and mixed usage which allows for the diversification of agriculture supported by residential, commercial, and tourism uses and continuous open space systems along the Diep River.	Between Malmesbury and Kalbakraal
Transport Node	Transport nodes are a critical component of transportation systems. They facilitate the seamless transfer of people, goods, and information between different modes of transportation. They promote integration, connectivity, and efficiency while serving as hubs for economic and urban development. N7 is an important national route to the north as well as being a regional transport corridor. Malmesbury and Moorreesburg are on this route which also links to Cape Town.	N7, R45 & R315
Agri-tourism Corridor	A designated route or area that promotes tourism and educational experiences centered around agriculture and rural activities	South of Malmesbury along the N7.
Arterial Axes	The primary road or a major transportation corridor	N7, R45, R27 and R315

b. Natural Structuring Elements

Natural structuring elements are natural features or landscapes that play a significant role in shaping and organising the landscape. These vary from region to region. Table 2-118 describes the various natural structuring elements as identified in the Composite Spatial Plan.

Table 2-118: Swartland SDF natural structuring elements

Natural Structuring Element	Description	Identified areas
Rivers and Drainage	<ul style="list-style-type: none"> Rivers and drainage systems act as natural structuring elements that shape landscapes, distribute water resources, influence ecosystem dynamics, and provide numerous benefits to both natural environments and human societies such as regulating the flow and distribution of water across landscapes. The Berg River and Dieprivier are the two main river systems in the Swartland, with the Berg River the most prominent river which also form the eastern and northern borders of the Swartland jurisdiction. 	<ul style="list-style-type: none"> The Berg River Dieprivier

Natural Structuring Element	Description	Identified areas
Bergrivier Corridor	<ul style="list-style-type: none"> Corridors are strategic geographic areas or routes that are identified and developed to promote economic growth, regional integration, and social development. The Bergrivier Corridor in the Swartland Municipality is a unique and vibrant area characterized by agricultural productivity, natural beauty, outdoor recreation opportunities, and cultural heritage. 	<ul style="list-style-type: none"> The Bergrivier Corridor Groenrivier corridor Deprivier corridor
Coastal conservation corridor	<ul style="list-style-type: none"> These can be described as ecological networks established along coastlines to protect and restore natural habitats and promote the conservation of coastal ecosystems. 	<ul style="list-style-type: none"> Yzerfontein, Jakkalsfontein, Rondeberg and Grotto Bay
Coastal corridor	<ul style="list-style-type: none"> Similar to coastal conservation corridors, coastal corridors are established along a coastal region, to protect and restore coastal ecosystems, promote biodiversity conservation, and ensure the sustainable management of coastal resources. 	<ul style="list-style-type: none"> Yzerfontein, Jakkalsfontein, Rondeberg and Grotto Bay
Coastal Management Line	<ul style="list-style-type: none"> This is a demarcation established along a coastline to guide and regulate development and land use activities in coastal areas. These zones direct the most desirable location of settlement, industry, harvesting of natural resources as well as recreational activities. 	<ul style="list-style-type: none"> Ward 5, from Grotto Bay in the south to Yzerfontein and the West Coast National Park in the north
Paardeberg conservation zone	<ul style="list-style-type: none"> A conservation zone is a designated area set aside for the protection, preservation, and management of natural resources and biodiversity 	<ul style="list-style-type: none"> Paardeberg
Mountain and Hills	<ul style="list-style-type: none"> The hill landscapes in the Swartland include two prominent areas. The area along the western side from Darling towards Riverlands in the south, known as the Darling Hills and including Kapokberg, Contreberg, Dassenberg as well as the Pella and Riverlands Nature Reserves form a continuous landscape form which includes threatened habitat areas. The second prominent area is on the eastern side and stretches from Kanonberg in the north to Paardeberg in the south and includes Kasteelberg and Porseleinberg. These areas can be utilised for conservation and eco-tourism. 	<ul style="list-style-type: none"> Darling Hills Kasteelberg and Porseleinberg

2.15 Determining priority

Priority areas can be defined as areas where the Municipality aims to focus investment to achieve the goals of the Spatial Development Framework or other lower-order plans. Priority areas are often referred to as focus areas and are defined in terms of Functional Areas. For this reason, Functional Areas can include specific priority areas such as specific nodes focusing on servicing rural areas. There is a direct relationship between Functional Areas and priority areas. Entire Functional Areas can be recognised as a priority area or one Functional Area can include several priority areas.

2.15.1 Investment philosophy

The bid-rent model is an economic model used to explain the relationship between the price of land and its location. It is based on the concept that the value of land is influenced by its location and the potential revenue that can be generated from it, often tied to accessibility to various activities. According to the bid-rent model, as one moves away from the central business areas of a city, the land becomes less valuable, and the bid rent decreases. This is because the further one gets from the central business area, the lower the potential revenue from the land. Understanding this relationship is crucial for determining the Functional Area investment priority. It helps identify that the central business areas hold more value in comparison to the outskirts, as services are generally more expensive the further away they are from the central business areas.

2.15.2 Priority classification

The Priority Development Areas (PDAs) are organised in accordance with the SDF, specifically Nodes and Linkages, as well as the Functional Area Investment Priority. Within Table 2-119 below, a relative hierarchy is presented for

each PDA, based on the fundamental principles derived from the relationship between these two models. This hierarchy, as expressed in Table 2-119 indicates the investment priorities of the Municipality. It serves as a spatial input for the multi-criteria assessment framework that will be utilised to prioritise the capital expenditure of the Municipality. By considering the interplay between the SDF, Functional Area Investment Priority, and the relative hierarchy of PDAs, the Municipality can effectively allocate resources and guide its capital investments in a manner that aligns with their overall development objectives.

Table 2-119: Priority Development Areas

Hierarchy	Elements	Identified Areas	Ranking
Nodes			100
Very high growth	Regional Node	Malmesbury Abbotsdale	90
Very high growth	Sub-regional Node	Moorreesburg	85
Major growth	Development Node	Darling, Riebeek Kasteel and Riebeek West	80
Intermediate growth	Tourism Node	Yzerfontein	70
Low order growth	Rural Node	Abbotsdale, Kalbakraal, Chatsworth, Riverlands and Koringberg	40
Corridors			80
	Intensive Rural Development Corridor	Between Malmesbury and Kalbaskraal	90
	Agri-tourism Corridor	South of Malmesbury along the N7	80
Linkages			70
	Transport Node	N7, R45 & R315	70
	Arterial Axes	N7, R45, R27 and R311	70

2.16 Concluding remarks

For concluding remarks, refer to Part 6: Institutional Arrangements.

Part 2-b

Infrastructure Demand
Quantification &
Portfolio of Projects

2 Part 2-b: Infrastructure Demand Quantification & Portfolio of Projects

2.17 Aims and objectives

- Based on population trends, and LOS policy of the Municipality, determine the land use budget and associated capital investment requirements per service, and related operational expenditure;
- Establish a baseline for required services within the Municipality which ultimately serves as an additional informant to prioritisation, and;
- To collate all planned capital investment of the Municipality in one portfolio of projects.

Demand Quantification

The capital investment emphasis within the local government in South Africa has been mainly on extending services to poor households over the past two decades. Service extension happened in an environment where major population shifts occurred through accelerated urbanisation, decreased population growth, and even a decline in population in some rural and urban areas. However, extending access to services must be regarded as only one of three major investment areas requiring attention to sustain or accelerate development and economic growth in any municipality. In this dynamic process, three components contribute to the demand for investment:

- The number of existing households without access to services;
- The need to renew (rehabilitate and maintain) existing infrastructure and;
- The growth in households and the economy.

Addressing backlogs (service access) remains a key focus, while demand created through growth received indirect and mostly inadequate attention. The inability to meet growth demands resulted in and contributed to growing backlogs. Infrastructure practitioners have consistently recognised the need to address infrastructure renewal, but it has only recently started to feature in the policy debate and filter through formal government support strategies.

The purpose of this section is to quantify long-term investment demand by considering the following three elements:

- Population-based demand – population change and characteristics determine the current and future customer base served by the Council and thus what the quantum of the services to be delivered should be;
- Level of Service (LOS) choices – the LOS offered by the Council for each infrastructure component varies but has a significant effect on the affordability of services, and;
- The land use requirements and the resulting capital and operating expenditure consequences of investment demand in the context of the Council's service delivery policies and choices.

Although project prioritisation and planning allow for spatial targeting and considering the Functional Areas in the Municipality, demand quantification reflects on the Municipality as one integrated delivery and financial system. Consequently, the demand for services and the impact thereof on the capital and operating account of the Council affects the total system and cannot be attributed to any specific geographic locations in the Municipality.

2.18 Investment demand and growth

Investment demand is a function of three core processes, namely, the investment required to address backlogs in services access, secondly, the investment to address the required renewal of assets and renewal backlogs, and lastly, the investments that are necessary to address the demand created through growth.

The purpose of this section is to contextualise the demand quantification process elements. It shows how the critical aspects of infrastructure demand relate to each other and how they manifest in the municipal area. Investment demand is a function of three core processes, namely:

- The investment required to address backlogs in services access;
- Investment to address the required renewal of assets and renewal backlogs, and;
- The investments that are necessary to address the demand created through growth.

2.18.1 The infrastructure planning equation

Long-term customer growth is usually one of the biggest drivers of investment demand. The ability to address growth ensures, at a minimum, that increases in backlogs do not occur. It, however, adds to operating expenditure and the maintenance burden of a service provider, which must be offset against income and revenue streams.

The services, infrastructure delivery, and the relationship with demand and supply within a sustainable framework are embedded in the analytical framework shown in Figure 2-100.

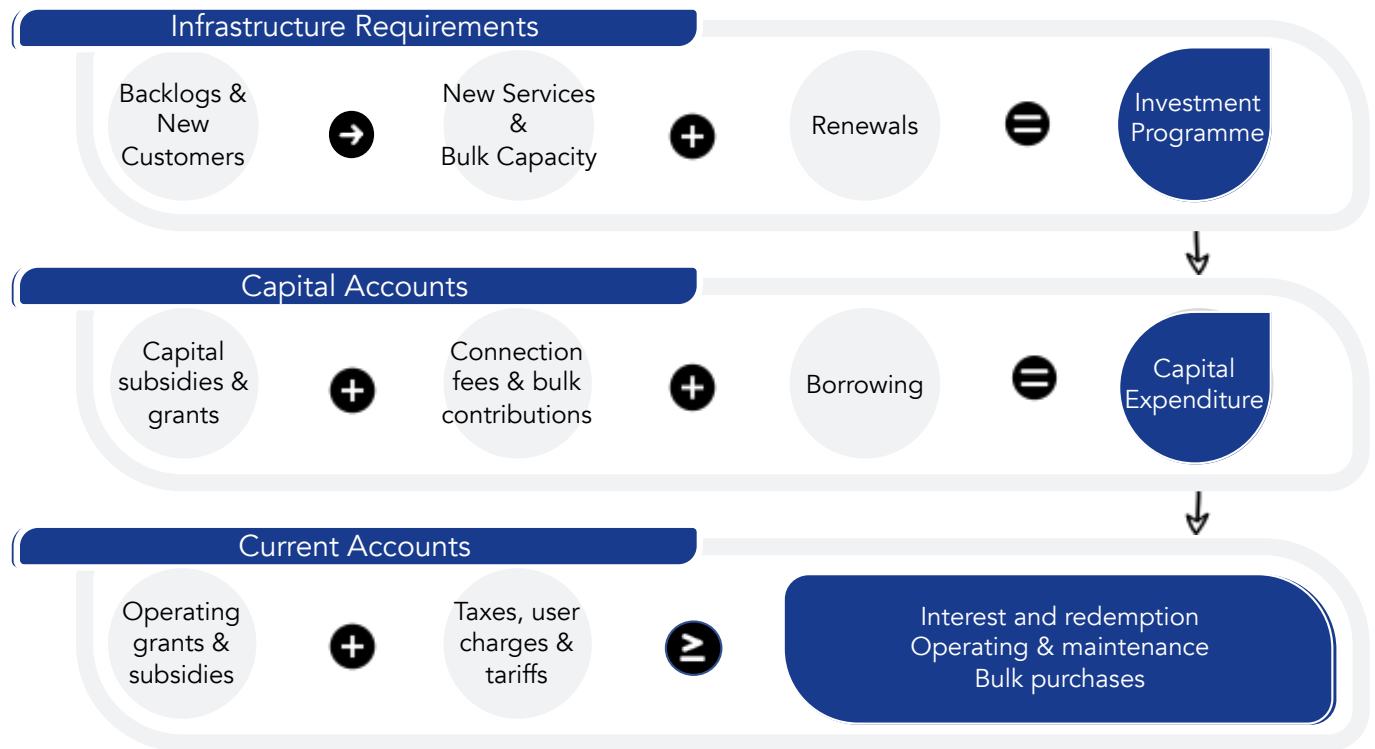
This framework describes the relations between:

- Infrastructure requirements are determined by the extent of existing backlogs and residential and non-residential growth (new customers). The growth in customers translates into the demand for new services, upgrading existing services and providing adequate bulk capacity. When the requirements for the renewal of existing services are added to the equation, the result is the quantum of the total investment programme.
- The capital account shows the funding sources to meet the capital expenditure requirements resulting from the investment programme. Developing a funding framework for the investment programme usually prioritises capital grants and subsidies. Connection fees paid by customers augment capital grants and subsidies. However, borrowing money in the open market is the only alternative if there is still a gap between the funding sources and the investment programme. Many factors impact a Council's ability to balance an investment programme's requirements and the capital account's capacity. The factors that affect the extent of the investment programme are:
 - The extent of urbanisation
 - Economic growth cycles
 - Service delivery policies and specifically the levels of services
 - Cost recovery and service pricing
 - Life cycle cost management of the infrastructure asset base

The level of capital expenditure is a function of available funding (i.e. the affordability envelope) and access to funding sources (i.e. optimal funding mix). The investment programme must be appropriately funded, which may imply replanning, reprioritising investment projects and addressing the impact of service delivery and indigent policies.

- The current account shows the impact of the investment program and capital account on the Council's cash flow. To balance this equation, the impact of capital expenditure, interest, and redemption, operating and maintenance and bulk purchases must be smaller or equal to the total income sources. Financial sustainability implies that this equilibrium must be maintained over the long term. The CEF deals with these issues over ten years, but the cumulative impact of investment decisions on the current account may manifest only over the long term. Inappropriate investment policies and strategies often result in irreversible structural impediments.

Figure 2-100: Infrastructure investment planning equation



Source: BCGA

2.19 Setting a data baseline for assessment

The backlog data shown below are extracts based on official data. The biggest challenge lies in estimating households settled in informal structures and then households occupying informal structures and rooms in the backyards of existing formal houses.

The different data sets provide a pool of data. However, each element and how it is presented has a different meaning, and there are nuanced differences depending on who is dealing with and presenting the data. The following should be considered. The following data elements are used in the municipal service delivery environment and are closely related but not similar. Depending on the approach to the issues, seemingly similar data sources can render important differences based on interpretation and understanding. The following terms are important:

- **Households** is an economic concept specifically defined by StatsSA. It means a group of people living from a single budget. It can imply any number of people, an extended family, or often a single person, such as a student in a residence or a worker in a hostel.
- **Structures** in a municipality usually represent residential and non-residential structures. These figures may refer to different types of buildings.

- **Customer units** are entities that can demand services from the Council and legally enter into service agreements to receive and pay for those services.
- **Debtors** are the customers reflected in the financial system and often do not reflect all the potential customers in a municipality.
- **Erven or stands** are related to all the above but describe cadastral units occupied by single or multiple entities.
- **Service connections** are related to stands and debtors but provide a technical perspective. Service connection to customers may vary according to the type of service.
- **Levels of services** refer to the different technologies used to provide customers, households, and non-residential entities access to services. Service levels have a quantitative connotation and service standards reflect the qualitative aspects of service delivery.
- **Urban / Non-urban, impact service areas**, will differ depending on service type and the service approaches.
- **Family** is a social concept but has a specific connotation regarding housing typologies and, for example, government policies to convert hostels into family units.
- **Informal structures** are an essential element as it relates to service delivery and housing. An informal structure can be serviced but still form part of a housing backlog. Importantly, the approach to do in-situ upgrading versus relocating households also directly describes and quantifies households and service demand.
- **Backyard settlements** have many forms ranging from formal housing, such as granny flats, to informal structures attached to households. A council's policy regarding backyard settlement directly impacts dealing with service demand. If backyard settlement is an acceptable housing typology, then it eliminates the demand for capex, but it may lead to overextending the design capacities of water, sanitation and electricity services.

These elements are all related but can render vastly different outcomes when interpreted or often used interchangeably.

The following are the available figures for different components:

Table 2-120:Key households and service numbers

	Total	Unit		Comment
StatsSA Community Survey 2016	39 194	households		This figure represents the full geographic extent of the municipal area. It does not imply that all these households are with the LM's service areas.
StatsSA Non-Financial Census of Municipalities 2020	20 984	households water	receiving	The extent of the figure may point to households on the Council's debtors base.
StatsSA Community Survey 2016	36 265	households water	receiving	Shows the total municipal area
SLM Annual Report 2021/22	36 315	households water	receiving	This should show the total municipal area and note that it is marginally higher than the CS2016 figure.
StatsSA Non-Financial Census of Municipalities 2020	22 209	households sanitation	receiving	The extent of the figure may point to households on the Council's debtors base.
StatsSA Community Survey 2016	37 750	households sanitation	receiving	Shows the total municipal area
SLM Annual Report 2021/22	37 660	households sanitation	receiving	This should show the total municipal area and note that it is marginally higher than the CS2016 figure.
StatsSA Non-Financial Census of Municipalities	18 680	households electricity	receiving	The extent of the figure may point to households on the Council's debtors base. The smaller figure may reflect the impact of Eskom supply areas.
StatsSA Community Survey 2016	38 683	households electricity	receiving	Shows the total municipal area
SLM Annual Report 2021/22	39 140	households electricity	receiving	This should show the total municipal area and note that it is the same as the CS2016 figure.

	Total	Unit	Comment
StatsSA Non-Financial Census of Municipalities	20 526	households receiving refuse removal	The extent of the figure may point to households on the Council's debtors base.
StatsSA Community Survey 2016	38 683	households receiving refuse removal	This should show the total municipal area and note that it is marginally lower than the CS2016 figure.
SLM Annual Report 2021/22	34 107	households receiving refuse removal	It is difficult to explain this figure.
StatsSA Dwelling farms 2020	24 429	dwelling units urban	This is the number of dwellings in the urban areas as per the functional area report. This figure starts to align with the figures submitted by the Council to StatsSA.
Quantec (commercial database)	32 515	households	This is a derived figure based on StatsSA's mid-year estimates
StatsSA Midyear Estimates 2020	32 851	households	This is a projected figure by StatsSA. StatsSA has stopped releasing mid-year estimates at a municipal level.
Census data-based projection	38 241	households	This is a trend based on the previous three censuses
SLM Annual Report 2021/22	39 139	households	This is the same figure as the CS2016

The following should also be considered:

Table 2-121: Key numbers that should be considered in the demand quantification process

Source	Total	Unit	Comment/note
Total number of stands	31 919	Stands counted from Surveyor General data	It is not possible to give a breakdown by use or zoning.
Net number of "residential" stands	20 413	stands	The 3 877 stands in Chatsworth are all vacant and were excluded. A further count was made of vacant stands in other areas. The following were deducted from the total number of stands: Chatsworth 3 877 Other vacant 5 966 The number of non-residential customers (1 663) was taken as a proxy for non-residential customers and also deducted. It is not clear to what extent the vacant stands are serviced and what the ownership is. This can have an impact on the long-term investment demand.
Housing backlog as a proportion of current demand per OLM Annual Report 2021/22	14 607	households	The housing waiting list should include households in informal settlements and backyard shacks but is not necessarily an all-inclusive figure. It further seems that the housing backlog does not necessarily relate to infrastructure services.
Backyard unit estimates	1 782	households	Due to a lack of space, there is evidence of a substantial of backyard shacks attached to formal houses. It, however, seems that there are less than one structure per stand, and the figure as per CS2016 was used.
Informal structures not on stands (counting building structures)	3 813	households	Informal settlement densities average 150 units per ha. Chatsworth is the exception at still very low densities. This net density does not account for movement or other open space. The structures in settlements not on stands were counted using Google Open Building footprints for 2021.
Informal structures not on stands @ 150 units/ha	3 821	households	
Population per SLM Annual Report 2021/22	133 763	people	The population and household figures quoted in the Council's annual report give the average household size used in the population estimates.
Households size per OLM Annual Report 2021/22	3.41	persons per household	
WorldPop.org 2020 estimate	171 688	persons	This is a figure for the total municipal area
	120 538	persons	The estimate for the urban area

The service access figures are important. However, these figures and the fact that the Council reported no or few service backlogs confirm that at least backyard settlements were not accounted for. No reliable figure is available from StatsSA as official data is outdated. Furthermore, it seems that growth rates in the Municipality are relatively high and exceed national and provincial averages. The available evidence shows that the number of informal settlement units is also underestimated since the Community Survey 2016. It is difficult, if not impossible, to be certain about the final numbers. It is, however, clear that there may be a substantial underestimation of the population and households in the Municipality. For assessment purposes, the following base numbers were used.

Table 2-122: Base number assumed for demand quantification

Contributing element	Units	Household size	Population
Number of stands (total counted)	31 919		
Minus vacant stands	9 843		
Minus non-residential customers	1 663		
Subtotal for residential stands	20 413		
Estimated informal dwellings	3 813		
Estimated backyard dwelling requiring services	1 782		
Total	26 008	4.2	111 793

2.20 Dealing with infrastructure backlogs

Infrastructure services are crucial for the betterment of all communities in South Africa. It is a core function of government, and since 1994 access to services for previously disadvantaged communities has been emphasised to the extent that it has become the driving force of most government delivery policies. Initial approaches were to meet the health requirements of the World Health Organisation and hence the adoption of the so-called “RDP standards”, later referred to as access to basic services. However, service delivery policies have remained in tack for the past 25 years, but the application has evolved, and services currently provided exceed the initial norms and standards.

2.20.1 Water services

Water services have been a high priority in service delivery strategies over the past two decades. One of the Millennium Goals adopted in 2000 stated that countries should aim to halve the proportion of people without access to safe drinking water and basic sanitation by 2015. At least 50% of households should have access, as a minimum, to basic services in terms of these goals.

The table below shows the access to water has changed between 1996 and 2016

Table 2-123: Access to water services 1996, 2001, 2011 and 2016

		Full	Intermediate	Basic	Below Basic	None	Total
1996	Total	10 645	3 905	633	327	166	15 676
	%	67.91 %	24.91 %	4.04 %	2.08 %	1.06%	100 %
2001	Total	13 514	3 003	973	1 134	164	18 787
	%	71.93 %	15.99 %	5.18 %	6.03 %	0.87 %	100 %
2011	Total	23 584	4 950	468	126	147	29 276
	%	80.56 %	16.91 %	1.60 %	0.43 %	0.50 %	100 %
2016	Total	32 914	3 239	112	2 674	255	39 194
	%	83.98 %	8.26 %	0.29 %	6.82 %	0.65 %	100 %

The data shows that the Council provides differentiated services with a strong emphasis on full and intermediate services, representing a yard connection to a stand or a house connection in the case of full services. However, backlogs are growing. The number of households without services increased between 2011 and 2016.

Table 2-124: Number of consumer units receiving water services

	Number of domestic consumer units served through a delivery point				Total number of non-domestic consumer units receiving water services	Total number of consumer units receiving water services
	Inside the yard	Less than 200m from a yard	More than 200m from a yard	Total number of domestic consumer units receiving water services		
2017	20 209	0	0	20 209	1 391	21 600
2018	20 716	0	0	20 716	1 388	22 104
2019	20 984	0	0	20 984	1 421	22 405
2020	20 984	0	0	20 984	1 421	22 405

Source: StatsSA Non-financial census data

The table below shows the position with free basic services in the Council area. The self-targeting approach is acceptable and might be preferred to a blanket free basic services policy. However, 9.8% of all customers receive free basic services. This is extremely low and may be a result of local metering and billing practices and credit control regimes.

Table 2-125: Free basic water services

	Customers receiving services from the Municipality	Receiving free basic services	Has the Council a free basic services policy?	Mechanisms for providing Free basic services
2017	21 600	8 357	Yes	
2018	22 104	8 738	Yes	Self-targeting
2019	22 405	8 923	Yes	Self-targeting
2020	22 405	8 927	Yes	Self-targeting

Source: StatsSA Non-financial census data

The Council's Annual Report 2021/2022 reported the following figures.

Table 2-126: Households with access to water above the minimum level

Description	Current Year Non-Urban	Current Year Urban	Current YearTotal
Piped (tap) water in side dwelling/institution	2 995	29 876	32 871
Piped (tap) water inside yard	325	2 906	3 231
Piped (tap) water on community stand: distance less than 200m from dwelling/institution	0	213	213
TOTAL	3 320	32 995	36 315

Source: Swartland Annual Report 2021/2022

Table 2-127: Households with access to water below the minimum level

Description	Current Year Non-Urban	Current Year Urban	Current YearTotal
No access to piped (tap) water	0	0	0
Piped (tap) water more than 200m from dwelling	297	4	301
Unspecified - Not applicable	2 396	127	2 523
TOTAL	2 693	131	2 824

Source: Swartland Annual Report 2021/2022

2.20.2 Sanitation services

Access to appropriate sanitation services is a high health priority. Although sanitation services receive a high priority from the government, there are always challenges. This section shows the sanitation access for the Municipality.

Table 2-128: Access to sanitation services 1996, 2001, 2011 and 2016

		Full	Intermediate	Basic	Below Basic	None	Total
1996	Total	12 280	NA	NA	2 678	717	15 676
	%	78.34 %	NA	NA	17.08 %	4.58 %	100 %
2001	Total	15 947	82	429	1 316	1 014	18 787
	%	84.88 %	0.44 %	2.28 %	7.00 %	5.40 %	100 %
2011	Total	26 564	66	231	1 685	730	29 276
	%	90.73 %	0.23 %	0.79 %	5.76 %	2.49 %	100 %
2016	Total	37 683	30	37	1 134	310	39 194

		Full	Intermediate	Basic	Below Basic	None	Total
	%	96.14 %	0.08 %	0.09 %	2.89 %	0.79 %	100 %

There is a clear preference for providing waterborne sanitation. However, this approach is costly and water-intensive, which may pressure water and sanitation infrastructure. The extent of sanitation backlogs is relatively small, but the number of households receiving full waterborne sanitation may create affordability problems (households receiving a level of service which they cannot pay for) which may contribute to cash flow problems for the Council.

The table below shows that the figures the Council to StatsSA reported differ from the census and community survey trends. This illustrates the necessity to cross-correlate data from different sources and the dangers of working with a single data source. These discrepancies were discounted in the quantification process.

Table 2-129: Number of consumer units receiving sanitation services

	Flush toilets connected to public sewerage system	Flush toilets connected to septic tank	Bucket system	Ventilated improved pit latrines	Other	Total number of domestic consumer units receiving sanitation services	Total number of non-domestic consumer units receiving sanitation services	Total number of consumer units receiving sanitation services
2017	17 876	823	0	0	0	18 699	1 573	20 272
2018	18 205	824	0	0	0	19 029	1 625	20 654
2019	18 436	829	0	0	0	19 265	1 663	20 928
2020	20 777	1 432	0	0	0	22 209	1 663	23 872

The table below shows the reported number of customers receiving free basic services. The numbers are Inconsistent with census and community survey figures. For example, although technically only customers with waterborne sanitation can qualify for free basic services, the figure reported below is substantially higher than the number of households with access to waterborne sanitation.

Table 2-130: Free basic sanitation services

	Customers receiving services from the Municipality	Receiving free basic services	Has the Council a free basic services policy?	Mechanisms for providing Free basic services
2017	20 272	7 921		
2018	20 654	8 261	Yes	Self-targeting
2019	20 928	8 435	Yes	Self-targeting
2020	23 872	8 525	Yes	Self-targeting

Table 2-131: Households with access to sanitation above the minimum level

Description	Current Year Non-Urban	Current Year Urban	Current YearTotal
Flush toilet (connected to sewerage system)	2 360	31 384	33 744
Other-Not applicable	0	0	0
Chemical toilet	29	0	29
Pit toilet with ventilation (VIP)	0	0	0
Flush toilet (with septic tank)	3 237	650	3 887
TOTAL	5 626	32 034	37 660

Source: Swartland Annual Report 2021/2022

Table 2-132: Households with access to sanitation below the minimum level

Description	Current Year Non-Urban	Current Year Urban	Current YearTotal
Pit toilet without ventilation	16	26	42
Other-Not applicable	25	74	99
None	173	137	310

Description	Current Year Non-Urban	Current Year Urban	Current YearTotal
Pit toilet with vent line (VIP)	20	17	37
Bucket toilet	153	838	991
TOTAL	387	1 092	1 479

Source: Swartland Annual Report 2021/2022

2.20.3 Electricity services

Although electricity does not have the same implications for health as water and sanitation, access to electricity is essential for general development, especially education. Access to electricity was, therefore, always a high priority. The table below shows how access to electricity has changed since 1996. This table is based on access to lighting as a proxy for access to electricity.

Table 2-133: Access to electricity services 1996, 2001, 2011 and 2016

		Full access	Intermediate access	No access	Total
1996	Total	13 571	NA	2 104	15 676
	%	86.58 %	NA	13.42 %	100 %
2001	Total	17 069	NA	1 718	18 787
	%	90.86 %	NA	9.14 %	100 %
2011	Total	28 661	NA	615	29 276
	%	97.90 %	NA	2.10 %	100 %
2016	Total	38 683	63	448	39 194
	%	98.70 %	0.16 %	1.14 %	100 %

The Council's electricity supply area does not cover the total municipal area, and Table 2-133 and Table 2-134 are not comparable. However, it shows good coverage and progress in providing access to electricity. However, the current backlog is substantially lower than in 1996, which shows that the Council and Eskom were able to keep pace with the impact of population and household growth. However, it seems the capacity to reduce backlogs has decreased since 2011.

Table 2-134: Free basic electricity services

	Customers receiving services from the Municipality	Receiving free basic services	Has the Council a free basic services policy?	Mechanisms for providing free basic services
2017	17 614	7 296	Yes	Self-targeting
2018	18 160	7 752	Yes	Self-targeting
2019	18 316	7 930	Yes	Self-targeting
2022	18 680	7 981	Yes	Self-targeting

The Council's Annual Report 2021/2022 indicates the following:

	Current Year Non-Urban	Current Year Urban	Current YearTotal
Electricity	5 551	32 698	38 249
Other	462	429	891
TOTAL	6 013	33 127	39 140

Source: Swartland Annual Report 2021/2022

The annual report also indicates that there are currently 890 households below the minimum level in formal settlements, with no households in informal settlements without electricity.

2.20.4 Refuse removal

Solid waste management and refuse removal are essential for health and environmental considerations. The table below shows how access to refuse removal services was reported in the previous three censuses and the 2016 Community Survey of StatsSA.

Table 2-135: Access to refuse removal services 1996, 2001, 2011 and 2016

		Full	Intermediate	Basic	Below Basic	None	Total
1996	Total	9 731	184	1 679	3 731	350	15 676
	%	62.08 %	1.17 %	10.71 %	23.80 %	2.23 %	100 %
2001	Total	13 257	98	442	4 851	1 014	18 787
	%	70.56 %	0.52 %	2.35 %	25.82 %	0.74 %	100 %
2011	Total	22 269	321	1 224	4 874	588	29 276
	%	76.07 %	1.10 %	4.18 %	16.65 %	2.01 %	100 %
2016	Total	32 724	482	901	4 861	226	39 194
	%	83.49 %	1.23 %	2.30 %	12.40 %	0.58 %	100 %

Table 2-136: Free basic refuse removal services

	Customers receiving services from the Municipality	Receiving free basic services	Has the Council a free basic services policy?	Mechanisms for providing Free basic services
2017	19 711	8 183	Yes	Self-targeting
2018	20 176	8 556	Yes	Self-targeting
2019	20 526	8 746	Yes	Self-targeting
2020	20 526	8 851	Yes	Self-targeting

The Council's Annual Report 2021/2022 reports the following:

Descript on	Current Year Non-Urban	Current Year Urban	Current Year Total
Removed by local authority/private company at least once a week	406	32 268	32 674
Communal container/central collection point	0	303	303
No rubbish disposal	0	20	20
Other	171	34	205
Own refuse dump	4 712	151	4 863
Removed by local authority/private company less often	266	213	479
	5 555	32 989	38 544

2.20.5 Road network

Access to road services is not recorded in the censuses. It is challenging to get spatial data on roads and access roads and access roads data from a household perspective.

The following table shows the available road data for the Municipality.

Table 2-137: Road services in the Municipality in 2021

Road type	Paved road (km)	Unpaved road (km)	Total road length (km)
Major road (National Major roads of a country, including all freeways)	100.39	N/A	100.39
Main road (Provincial roads and major city through routes)	277.75	21.34	299.08
Secondary road (Secondary roads including slipways)	70.12	247.76	317.88
Suburban road (Formal suburban roads including slipways)	375.55	127.21	502.75
Informal roads (Alleys, Access ways, roads in informal settlements and squatter camps, farm and other small dirt roads)	11.51	1 535.34	1 546.85
Tracks (Non-routable roads: including 4x4 tracks)	N/A	N/A	175.12
Trails (Pedestrian walkways in cities and towns, walking and hiking trails)	N/A	N/A	0.00
Totals	843.19	1 931.65	2 949.96

2.20.6 Dwelling structures and households

Housing backlogs and the demand for housing will always remain an issue in development and social support strategies in South Africa. The next table shows the different dwelling types in the Municipality under assessment.

Table 2-138: Dwelling type

	1996		2001		2011		2016	
	No	%	No	%	No	%	No	%
Traditional	218	1.39%	528	2.81%	95	0.32%	364	0.93%
House made of bricks	11 089	70.74%	14 456	76.95%	23 838	81.43%	34 683	88.49%
Flat	581	3.71%	684	3.64%	660	2.25%	855	2.18%
Multiple housing	1 616	10.31%	820	4.36%	1 524	5.21%	940	2.40%
Dwelling in backyard	524	3.34%	248	1.32%	420	1.43%	576	1.47%
Room/ granny flat	316	2.02%	100	0.53%	161	0.55%	14	0.04%
Informal	672	4.29%	297	1.58%	411	1.40%	398	1.02%
Informal dwelling in backyard	402	2.56%	335	1.78%	1 792	6.12%	1 206	3.08%
Other	257	1.64%	1 319	7.02%	375	1.28%	159	0.41%
Total	15 676	100.00%	18 787	100.00%	29 276	100.00%	39 194	100.00%

In terms of the 2020 dwelling frame data released by StatsSA the following picture emerges.

Table 2-139: Dwelling frame data 2020 per functional area

	Rural	Urban	Total
Dwelling units	6 087	19 046	25 133
Businesses unit	41	474	515
Special institution unit	52	61	113
Service units	23	99	122
Recreation units	43	60	103
Other units	4 531	604	5 135
Vacant units	162	4 085	4 247
Total dwelling frame units	10 940	24 429	35 369

In the final analysis and for demand quantification purposes, the following households were excluded from the housing demand:

- Backyard dwelling in informal and formal structures (1 206)
- Farm dwellings (10 940)

These exclusions amount to 12 146 households or 40 689 people. These people, however, still form part of the demand for social and Community facilities. There is no clear policy on whether informal households in backyards must be regarded as part of the backlog. Whether to accept backyard settlement as a permanent form of housing can have far-reaching implications. If backyard settlement is excluded, it implies it becomes part of the backlog and will have capital expenditure implications. However, if backyard settlement is accepted as a permanent feature, it implies it will not require capital. However, it will increase operating demand (use of water, wastewater discharge and electricity consumption), which may exceed the design capacities of the areas where they settle, resulting in deterioration in service standards.

2.21 Asset renewals and renewal backlog

Asset renewals and renewal backlogs are calculated from asset registers and as reported in the Council's annual financial statements. Condition assessments are central to the process. The general rule is that asset renewals should more or less equal the annual depreciation on assets based on their Expected Useful Life (EUL). Renewal backlogs

are a function of an asset's condition, and renewal backlogs occur where an asset's Remaining Useful Life (RUL) is less than 45% of its Current Replacement Cost (CRC).

The following condition grading determines the text of renewal backlogs.

Table 2-140: Generic condition grading⁵

Grade	Description	Detailed description	Indicative RUL
1	Very good	Sound structure, well maintained. Only normal maintenance is required.	71-100% EUL
2	Good	Serves needs but minor deterioration (< 5%) Minor maintenance is required.	46-70% EUL
3	Fair	Marginal, clearly evident deterioration (10-20%). Significant maintenance is required.	26-45% EUL
4	Poor	Significant deterioration of the structure and / or appearance. Significant impairment of functionality (20-40%). Significant renewal/upgrade required.	11-25% EUL
5	Very poor	Unsound, failed needs reconstruction/ replacement (> 50% needs replacement)	0-10% EUL

Note: 'EUL' is Expected Useful Life & 'RUL' is Remaining Useful Life

The following applies the Council's asset base.

Table 2-141: The Council's asset base

Asset group	Current replacement cost (CRC)	Depreciated replacement cost (DRC)	DRC as % of CRC	Renewal backlog	Renewal target years	% of CRC	Average CRC per household	CRC per serviced household
	R'000	(R'000)						
Water	757 000	386 070	51.0%	0	10	17.6%	18 715	35 493
Sanitation	721 000	295 610	41.0%	28 840	10	16.8%	17 825	32 464
Electricity	789 000	512 850	65.0%	0	10	18.4%	19 506	41 289
Roads & Stormwater	1 943 000	1 185 230	61.0%	0	10	45.3%	48 035	87 294
Refuse removal	81 000	68 040	84.0%	0	10	1.9%	2 003	3 889
Infrastructure total	4 291 000	2 447 800	57.0%	28 840	0	100.0%	106 084	200 430
Total asset base	4 945 000	2 967 000	60.0%					
Infrastructure as % of total	86.8%	82.5%	0.0%					

There are several issues when interpreting the data. The following is important:

- Water infrastructure seems to be valued at a higher level, with a CRC about double expected. Technically water infrastructure is still in good condition, but minor deterioration of the structure is evident. Minor renewal and upgrades are required.
- Sanitation infrastructure is in a fair condition, with marginal deterioration (10-20%) evident. Significant maintenance is required. The CRC per serviced residential customer is within acceptable ranges.
- Electricity assets are in good condition with minor deterioration (< 5%). Minor maintenance is required. The CRC per serviced residential customer is significantly higher than expected.
- Roads are in good condition with minor deterioration (< 5%). Minor maintenance is required. The CRC per serviced residential customer is high and may reflect high road standards in the Municipality.
- Refuse removal and solid waste assets are in a very good condition, with only normal maintenance required.
- The average CRC per serviced household, R200 430, per household and is substantially higher than the modelled average of R131 254 for fully serviced stands.

⁵ The Department of Provincial and Local Government, *Guidelines for infrastructure asset management in local government 2006 – 2009*

- The Annual Financial Statements for FY2021 reported the cost or valuation of infrastructure at R4.3 billion and the total asset base at R4.9 billion. Infrastructure represents 87% of the total asset base.

2.22 Demand created through growth

In the process of determining the demand created by growth, four elements were addressed:

- Land demand as a result of growth expectations;
- Long-term capital requirements to meet the growing demand;
- Operating impact of capital expenditure and;
- Consumption and use.

2.22.1 Land demand

Land demand is determined by norms and standards applied to various land uses. In this respect, a distinction between the demand for housing (residential demand) and the demand for other land uses, including business, industrial, open space, Community, and social facilities. However, the land demand for the other uses is a function of thresholds to sustain them, and it was calculated on the total growth demand in the total municipal area. This is technically not 100% correct since the service function of these uses may exceed administrative boundaries. Nevertheless, it gives recognition that factors outside its jurisdiction may determine development demand in a municipality. In this assessment, the long-term demand was only calculated based on growth expectations within the municipal area. The extent of the work scope for this project does not allow for a full threshold demand analysis, and future demand was based on growth within the municipal boundaries.

2.22.2 Long-term capital expenditure related to growth

Long-term capital expenditure is a function of land demand and customer growth. The results show the incremental cost for bulk and reticulated infrastructure. The point of departure is assigning appropriate service levels to each user or customer category. This is essentially a policy matter. For assessment, the Council's current approach of providing higher than basic levels of service levels was adopted. The capital cost for each land use category was calculated per infrastructure service category.

2.22.3 The operating impact of capital expenditure

It is relatively easy to calculate capital demand. However, the critical aspects are the long-term operating impact of capital expenditure. Furthermore, an over-investment in capital investment that does not address affordability may lead to structural impediments where the Council will find it challenging to meet the operating obligations of customers that cannot pay for services. This is usually one of the main contributors to cash flow constraints in municipalities. Operating cost is based on a life-cycle approach considering maintenance and operating costs. All costs are presented as marginal costs.

2.22.4 Consumption and use

Since consumption and use norms and standards are used to calculate operating costs, the same values are used to calculate the demand for water, wastewater discharge, electricity consumption, roads required, solid waste volume, and tonnage. The results are also presented as annual increments to reflect the impact of growth.

2.23 Modelling Outcomes and growth impact forecasts

The demand quantification is the outcome of a multivariable modelling process that integrates socio-economic attributes, service livery variables and growth expectations. The outcomes are presented as a probable service delivery scenario showing land demand, capital and operating expenditure required.

This section of the report deals with the population growth scenario, which is the basis of demand quantification. It describes the assumption upon which the quantification is based and provides outputs in a ten-year framework to support the completion of the Capital Expenditure Framework for the Municipality. This section builds on the preceding Socio-economic Report that addresses the socio-economic profile of the Municipality.

2.24 Population growth as the basis for modelling investment demand

As indicated earlier, the investment demand modelling is premised on population growth that translates into customer units. Therefore, the first step was a population growth forecast. The Municipality is more than 70% urbanised, and the impact of the rural area is discounted through the impact service population that shows the demand for non-residential land uses. There are indications of stabilisation, if not a decline, in the rural population. The assumption is that the bulk of population growth will have to be accommodated within the urban areas of the Municipality.

The issues and challenges with reliable population and household figures were highlighted in the previous section on the socio-economic characteristics of the municipal area. Consistent with a conservative approach, low population growth was accepted, where the population would increase at an average rate of 1.84% per annum. The following projection was used for modelling purposes.

Table 2-142: The extent of population and households growth from 2023 to 2032

Year	Population increment	Residential customers	Other customers	Total; customer units
2023	2 630	1 205	27	1 232
2024	2 630	1 293	37	1 330
2025	2 630	1 318	42	1 360
2026	2 630	1 293	39	1 332
2027	2 630	1 321	34	1 355
2028	2 630	1 293	44	1 337
2029	2 630	1 311	38	1 349
2030	2 630	1 278	43	1 321
2031	2 630	1 313	38	1 351
2032	2 630	1 301	36	1 337
Total	26 305	12 923	378	13 301

The critical growth numbers are as follows:

Figure 2-101: Population and household growth variables

	Service demand (total municipal area)	Housing demand (total urban areas)
Average household size	3.35	3.35
Base year population	120 538	85 489
Population growth rate	1.95%	2.67%
Population estimate at the end of the programme	146 843	111 793
Households in the base year	38 241	25 519

2.25 Scenario assessment

The scenario applied for assessment tried to emulate the Municipality's current policy and strategy choices as closely as possible. However, it is important to remember that this remains a modelling approach that crudely aims to replicate a very complicated system. Therefore, making some basic assumptions before the model was calibrated was necessary.

2.25.1 Assumptions and inputs on housing variables

As described above, the model uses the growth in population to determine housing demand and ancillary uses. However, several vital inputs need to be considered. They are:

- Residential typologies;
- The residential mix in terms of stand sizes and;
- Stand sizes are assigned to the different typologies.

Housing typologies for the CEF are configured around low, medium and high-density residential development, including different housing typologies. Stands and households sizes were linked to each of these typologies. Table 2-143 shows the input assumptions for housing typologies, stand sizes and household sizes.

Table 2-143: Assumptions on housing typologies, mix stand and household sizes

Residential types	Residential mix	Stand sizes	Household size
Single Residential: Low income	50.00%	200	3.56
Single Residential: Medium income	10.00%	450	3.25
Single Residential: High income	6.00%	500	2.00
Medium Density: Low income	21.00%	2 000	2.93
Medium Density: Medium income	4.00%	3 000	2.50
Medium Density: High income	4.00%	3 000	2.00
High Density: Low income	3.00%	6 000	2.50
High Density: Medium income	1.00%	3 000	2.00
High Density: High income	1.00%	3 000	1.50

The base distinction between income groups was derived from the 2011 census for the area. Backyard dwellers were excluded as part of the demand for capital expenditure in the equation, but they still have an operating cost impact because of their use and consumption of services. It was assumed that this would remain for the entire assessment period, although there are indications that household incomes have been decreasing.

2.25.2 Norms and standards for land use budgeting

The following land use norms and standards were used in the land use budgeting process.

Table 2-144: Land use budgeting norms and standards

Land use	Provision unit	Provision norm - persons/cars/ children	Ruling stand size m2
Residential			
Single Res: Low Inc	units per net ha (net)	50	200
Single Res: Med Inc	units per net ha (net)	22	450
Single Res: High Inc	units per net ha (net)	20	500
Medium Dens: Low Inc	units per net ha (net)	20	2 000

Land use	Provision unit	Provision norm - persons/cars/ children	Ruling stand size m2
Medium Dens: Med Inc	units per net ha (net)	25	3 000
Medium Dens: High Inc	units per net ha (net)	30	3 000
High Dens: Low Inc	units per net ha (net)	60	6 000
High Dens: Med Inc	units per net ha (net)	60	3 000
High Dens: High Inc	units per net ha (net)	60	3 000
Backyard dwellings	units per household	0	0
Business			
3rd Order commercial	m2 per capita	2.00	2 000
2nd Order Commercial	m2 per capita	3.00	5 000
1st Order Commercial	m2 per capita	6.00	25 000
Market/trading area	m2 per capita	0.04	5 000
Garages & filling stations	per 2500 cars	1.00	2 000
Industrial & commercial			
Light industrial	ha per 1000 people	1.00	3 000
Heavy industrial	ha per 2000 people	1.00	10 000
Storage and warehouses	ha per 2000 people	1.00	10 000
Public spaces: recreation			
Parks: public	ha per 1000 people	0.05	5 000
Parks: private	ha per 1000 people	0.50	10 000
Sports fields	per 1000 housing units	3.50	10 000
Stadiums	per 125000 people	1.00	50 000
Community facilities: municipal			
Municipal office	per 75000 people	1.00	3 000
Community hall	per 25000 people	1.00	3 000
Library	per 50000 people	1.00	1 500
Primary health clinic	per 50000 people	1.00	3 000
Fire station & Ambulance	per 75000 people	1.00	7 500
Solid waste/Mini dump/depot	per 75000 people	1.00	3 000
Cemeteries	ha per 5500 people	1.00	20 000
Crematorium	m2 per capita	0.20	3 000
Service utilities	ha per 10000 people	1.00	7 500
Taxi ranks	m2 per capita	0.10	3 000
Community facilities: other			
Post office	per 20000 people	1.00	1 500
Lower Court	per 100000 people	1.00	2 000
Post collection point	per 3000 housing units	1.00	200
Police station	per 80000 people	1.00	5 000
Hospital	per 300000 people	1.00	50 000
Community health centre	per 100000 people	1.00	2 000
Hospice	per 50000 people	1.00	2 000
Old age home	per 50000 people	1.00	10 000
Children's homes	per 200000 people	1.00	5 000
Thusong centre	per 70000 people	1.00	10 000
Place of worship	per 1000 people	1.00	2 000
Crèche	per 2800 people	1.00	2 000

Land use	Provision unit	Provision norm - persons/cars/children	Ruling stand size m2
Grade R / Nursery	per 5000 people	1.00	3 000
Primary school	per 7000 people	1.00	32 000
Secondary school	per 12500 people	1.00	45 000
After school centre	per 5000 people	1.00	2 000
Tertiary/Skills training centre	per 50000 people	1.00	50 000

The norms and standards were derived from different sources. The main sources were the cadastre from the office of the Surveyor-General, the CSIR norms and standards for social and Community facilities and then also calculated from the current land cover in the Municipality. The approach was calibrating the model on local data as far as possible.

2.25.3 Service levels

Service levels relate to the technology used to supply a customer with a service. It should not be confused with a service standard that represents the qualitative aspects of service delivery.

The following describes the levels of services (LOS) available for the modelling process.

Table 2-145: Levels of service options for water

Level of services	Description	Policy service category
LOS00	No formal service	Below basic
LOS01	Waterpoint more than 200m distance	Below basic
LOS02	Communal standpipe less than 200m distance	Basic
LOS03	Yard tap connection (single tap) and or limited supply with a dry on-site system	Intermediate
LOS04	Yard tap connection (single tap) and or limited supply linked to waterborne sanitation	Intermediate
LOS05	House/building connection unlimited metered supply	Full
LOS06	Supply volume. is limited to 100mm connection, peak flow limited, and on-site storage required	Commercial
LOS07	All requirements met up to 150mm pipe, 150mm connection	Commercial

Table 2-146: Levels of service options for sanitation

Level of services	Description	Policy service category
LOS00	No formal service	Below basic
LOS01	Bucket system	Below basic
LOS02	Unventilated pit latrines and soakaways	Below basic
LOS03	Ventilated improved pit (VIP)	Basic
LOS04	Dry composting toilet	Basic
LOS05	Communal chemical toilet	Basic
LOS06	Low flow (small bore) system with toilet structure	Intermediate
LOS07	Septic or conservancy tank with toilet structure	Intermediate
LOS08	Waterborne sewerage to each stand 110mm connection (no toilet structure)	Full
LOS09	Waterborne sewerage to each stand 110mm connection, with toilet structure	Full
LOS10	Waterborne sewer available, max connection size 150 mm or larger	Commercial
LOS11	Waterborne sewerage, discharge load is above normal limits.	Commercial

Table 2-147: Levels of service options for electricity

Level of services	Description	Policy service category
LOS00	No electricity service	Below basic
LOS01	None grid electricity service	Intermediate/full
LOS02	Grid-connected and metered - Single phase 230V up to 20A or 4.6 kVA	Intermediate
LOS03	Grid-connected and metered - Single phase 230V up to 60A or 13.8kVA	Full
LOS04	Grid-connected and metered – Three-phase / Multiphase 230/400V up to 150A or 100kVA	Full/Commercial
LOS05	Grid-connected and metered - Bulk higher than 230/400V - not exceeding 11kV (at least 25 kVA)	Commercial
LOS06	Grid-connected and metered - Bulk - exceeding 11kV (at least 100 kVA)	Commercial

Table 2-148: Levels of service options for roads and stormwater

Level of services	Description	Policy service category
LOS00	No service	Below basic
LOS01	Tracks (Graded)	Basic
LOS02	Gravel within 500m	Basic
LOS03	Gravel	Intermediate
LOS04	Paved 4.5m	Full
LOS05	Paved 5.5m	Full
LOS06	Paved 6.5	Full
LOS07	Paved heavy capacity of 7.5m	Commercial

Table 2-149: Levels of service options for refuse removal services

Level of services	Description	Policy service category
LOS00	None	Below basic
LOS01	Communal waste collection point	Basic
LOS02	Weekly kerbside waste removal	Full
LOS03	Bi-weekly kerbside waste removal	Full/commercial
LOS04	Bi-weekly waste removal from site 1	Commercial
LOS05	Daily waste removal from site 1	Commercial
LOS06	Bi-weekly waste removal from site 2	Commercial
LOS07	Daily waste removal from site 2	Commercial

The following levels of services were assigned to the land uses in the development cost model based on the available service level options. Changes in the levels of service do have significant impacts on the demand for capital and hence the operating position of the Council and its sustainability. The impact of different service level choices and resulting scenarios were not tested as part of this report.

Table 2-150: Levels of service assigned per land use

	Water	Sanitation	Electricity	Roads & stormwater	Refuse removal
Residential					
Single Res: Low Inc	Yard tap connection (single tap) and or limited supply linked to waterborne sanitation	Waterborne sewerage to each stand 110mm connection, with toilet structure	Grid connected and metered - Single phase 230V up to 20A or 4.6 kVA	Paved 4.5m	Weekly kerbside waste removal
Single Res: Med Inc	Yard tap connection (single tap) and or limited supply linked to waterborne sanitation	Waterborne sewerage to each stand 110mm connection, with toilet structure	Grid connected and metered - Single phase 230V up to 60A or 13.8kVA	Paved 4.5m	Weekly kerbside waste removal

	Water	Sanitation	Electricity	Roads & stormwater	Refuse removal
Single Res: High Inc	House/building connection unlimited metered supply	Waterborne sewerage to each stand 110mm connection (no toilet structure)	Grid connected and metered - Single phase 230V up to 60A or 13.8kVA	Paved 5.5m	Weekly kerbside waste removal
Medium Dens: Low Inc	Yard tap connection (single tap) and or limited supply linked to waterborne sanitation	Waterborne sewerage to each stand 110mm connection, with toilet structure	Grid connected and metered - Single phase 230V up to 20A or 4.6 kVA	Paved 4.5m	Weekly kerbside waste removal
Medium Dens: Med Inc	House/building connection unlimited metered supply	Waterborne sewerage to each stand 110mm connection, with toilet structure	Grid connected and metered - Single phase 230V up to 60A or 13.8kVA	Paved 4.5m	Weekly kerbside waste removal
Medium Dens: High Inc	House/building connection unlimited metered supply	Waterborne sewerage to each stand 110mm connection (no toilet structure)	Grid connected and metered - Single phase 230V up to 60A or 13.8kVA	Paved 5.5m	Weekly kerbside waste removal
High Dens: Low Inc	House/building connection unlimited metered supply	Waterborne sewerage to each stand 110mm connection (no toilet structure)	Grid connected and metered - Single phase 230V up to 20A or 4.6 kVA	Paved 4.5m	Weekly kerbside waste removal
High Dens: Med Inc	House/building connection unlimited metered supply	Waterborne sewerage to each stand 110mm connection (no toilet structure)	Grid connected and metered - Single phase 230V up to 60A or 13.8kVA	Paved 5.5m	Weekly kerbside waste removal
High Dens: High Inc	House/building connection unlimited metered supply	Waterborne sewerage to each stand 110mm connection (no toilet structure)	Grid connected and metered - Single phase 230V up to 60A or 13.8kVA	Paved 5.5m	Weekly kerbside waste removal
Backyard dwellings	House/building connection unlimited metered supply	No formal service	No electricity service	No service	Weekly kerbside waste removal
Business					
3rd Order commercial	House/building connection unlimited metered supply	Waterborne sewerage to each stand 110mm connection (no toilet structure)	Grid connected and metered - Three phase/ Multi phase 230/400V up to 150A or 100kVA	Paved 6.5	Daily waste removal from site 1
2nd Order Commercial	House/building connection unlimited metered supply	Waterborne sewer available, max connection size 150 mm or larger	Grid connected and metered - Bulk higher than 230/400V - not exceeding 11kV (at least 25 kVA)	Paved 6.5	Daily waste removal from site 1
1st Order Commercial	All requirements met up to 150mm pipe, 150mm connection	Waterborne sewer available, max connection size 150 mm or larger	Grid connected and metered - Bulk - exceeding 11kV (at least 100 kVA)	Paved heavy capacity 7.5m	Daily waste removal from site 1
Market/trading area	House/building connection unlimited metered supply	Waterborne sewerage to each stand 110mm connection (no toilet structure)	Grid connected and metered - Three phase/ Multi phase 230/400V up to 150A or 100kVA	Paved 6.5	Daily waste removal from site 1
Garages & filling stations	House/building connection unlimited metered supply	Waterborne sewer available, max connection size 150 mm or larger	Grid connected and metered - Single phase 230V up to 60A or 13.8kVA	Paved 6.5	Weekly kerbside waste removal
Industrial & commercial					
Light industrial	House/building connection unlimited metered supply	Waterborne sewer available, max connection size 150 mm or larger	Grid connected and metered - Bulk higher than 230/400V - not exceeding 11kV (at least 25 kVA)	Paved 6.5	Daily waste removal from site 1
Heavy industrial	House/building connection unlimited metered supply	Waterborne sewerage, discharge load is above normal limits.	Grid connected and metered - Bulk - exceeding 11kV (at least 100 kVA)	Paved heavy capacity 7.5m	Daily waste removal from site 1

	Water	Sanitation	Electricity	Roads & stormwater	Refuse removal
Storage and warehouses	House/building connection unlimited metered supply	Waterborne sewerage to each stand 110mm connection (no toilet structure)	Grid connected and metered - Bulk higher than 230/400V - not exceeding 11kV (at least 25 kVA)	Paved 6.5	Bi-weekly waste removal from site 1
Public spaces: recreation					
Parks: public	House/building connection unlimited metered supply	No formal service	Grid connected and metered - Three phase / Multi phase 230/400V up to 150A or 100kVA	Paved 5.5m	Weekly kerbside waste removal
Parks: private	House/building connection unlimited metered supply	Waterborne sewerage to each stand 110mm connection (no toilet structure)	Grid connected and metered - Three phase / Multi phase 230/400V up to 150A or 100kVA	Paved 5.5m	Weekly kerbside waste removal
Sports fields	House/building connection unlimited metered supply	Waterborne sewerage to each stand 110mm connection (no toilet structure)	Grid connected and metered - Three phase / Multi phase 230/400V up to 150A or 100kVA	Paved 5.5m	Weekly kerbside waste removal
Stadiums	All requirements met up to 150mm pipe, 150mm connection	Waterborne sewer available, max connection size 150 mm or larger	Grid connected and metered - Three phase / Multi phase 230/400V up to 150A or 100kVA	Paved 6.5	Weekly kerbside waste removal
Community facilities: municipal					
Municipal office	House/building connection unlimited metered supply	Waterborne sewer available, max connection size 150 mm or larger	Grid connected and metered - Bulk higher than 230/400V - not exceeding 11kV (at least 25 kVA)	Paved 6.5	Weekly kerbside waste removal
Community hall	House/building connection unlimited metered supply	Waterborne sewerage to each stand 110mm connection (no toilet structure)	Grid connected and metered - Three phase / Multi phase 230/400V up to 150A or 100kVA	Paved 6.5	Weekly kerbside waste removal
Library	House/building connection unlimited metered supply	Waterborne sewerage to each stand 110mm connection (no toilet structure)	Grid connected and metered - Three phase / Multi phase 230/400V up to 150A or 100kVA	Paved 6.5	Weekly kerbside waste removal
Primary health clinic	House/building connection unlimited metered supply	Waterborne sewerage to each stand 110mm connection (no toilet structure)	Grid connected and metered - Three phase / Multi phase 230/400V up to 150A or 100kVA	Paved 6.5	Weekly kerbside waste removal
Fire station & Ambulance	Supply volume. is limited to 100mm connection, peak flow limited and on site storage required	Waterborne sewerage, discharge load is above normal limits.	Grid connected and metered - Bulk higher than 230/400V - not exceeding 11kV (at least 25 kVA)	Paved 6.5	Weekly kerbside waste removal
Solid waste/Mini dump/depot	House/building connection unlimited metered supply	Waterborne sewerage to each stand 110mm connection (no toilet structure)	Grid connected and metered - Three phase / Multi phase 230/400V up to 150A or 100kVA	Paved 6.5	Weekly kerbside waste removal
Cemeteries	House/building connection unlimited metered supply	Waterborne sewerage to each stand 110mm connection (no toilet structure)	Grid connected and metered - Three phase / Multi phase 230/400V up to 150A or 100kVA	Paved 6.5	Weekly kerbside waste removal
Crematorium	House/building connection unlimited metered supply	Waterborne sewer available, max connection size 150 mm or larger	Grid connected and metered - Bulk - exceeding 11kV (at least 100 kVA)	Paved 6.5	Weekly kerbside waste removal
Service utilities	House/building connection unlimited metered supply	Waterborne sewerage to each stand 110mm connection (no toilet structure)	Grid connected and metered - Three phase / Multi phase 230/400V up to 150A or 100kVA	Paved 6.5	Daily waste removal from site 1

	Water	Sanitation	Electricity	Roads & stormwater	Refuse removal
Taxi ranks	House/building connection unlimited metered supply	Waterborne sewerage to each stand 110mm connection (no toilet structure)	Grid connected and metered - Three phase / Multi phase 230/400V up to 150A or 100kVA	Paved 6.5	Daily waste removal from site 1
Community facilities: other					
Post office	House/building connection unlimited metered supply	Waterborne sewerage to each stand 110mm connection (no toilet structure)	Grid connected and metered - Three phase / Multi phase 230/400V up to 150A or 100kVA	Paved 6.5	Weekly kerbside waste removal
Lower Court	House/building connection unlimited metered supply	Waterborne sewerage to each stand 110mm connection (no toilet structure)	Grid connected and metered - Three phase / Multi phase 230/400V up to 150A or 100kVA	Paved 6.5	Weekly kerbside waste removal
Post collection point	House/building connection unlimited metered supply	Waterborne sewerage to each stand 110mm connection (no toilet structure)	Grid connected and metered - Single phase 230V up to 60A or 13.8kVA	Paved 6.5	Weekly kerbside waste removal
Police station	House/building connection unlimited metered supply	Waterborne sewerage to each stand 110mm connection (no toilet structure)	Grid connected and metered - Three phase / Multi phase 230/400V up to 150A or 100kVA	Paved 6.5	Weekly kerbside waste removal
Hospital	Supply volume. is limited to 100mm connection, peak flow limited and on site storage required	Waterborne sewerage, discharge load is above normal limits.	Grid connected and metered - Bulk - exceeding 11kV (at least 100 kVA)	Paved 6.5	Daily waste removal from site 1
Community health centre	House/building connection unlimited metered supply	Waterborne sewerage to each stand 110mm connection (no toilet structure)	Grid connected and metered - Three phase / Multi phase 230/400V up to 150A or 100kVA	Paved 6.5	Bi-weekly waste removal from site 1
Hospice	House/building connection unlimited metered supply	Waterborne sewer available, max connection size 150 mm or larger	Grid connected and metered - Three phase / Multi phase 230/400V up to 150A or 100kVA	Paved 6.5	Bi-weekly waste removal from site 1
Old age home	All requirements met up to 150mm pipe, 150mm connection	Waterborne sewer available, max connection size 150 mm or larger	Grid connected and metered - Bulk higher than 230/400V - not exceeding 11kV (at least 25 kVA)	Paved 6.5	Weekly kerbside waste removal
Children's homes	All requirements met up to 150mm pipe, 150mm connection	Waterborne sewer available, max connection size 150 mm or larger	Grid connected and metered - Bulk higher than 230/400V - not exceeding 11kV (at least 25 kVA)	Paved 6.5	Weekly kerbside waste removal
Thusong centre	House/building connection unlimited metered supply	Waterborne sewerage to each stand 110mm connection (no toilet structure)	Grid connected and metered - Three phase / Multi phase 230/400V up to 150A or 100kVA	Paved 6.5	Weekly kerbside waste removal
Place of worship	House/building connection unlimited metered supply	Waterborne sewerage to each stand 110mm connection (no toilet structure)	Grid connected and metered - Three phase / Multi phase 230/400V up to 150A or 100kVA	Paved 6.5	Weekly kerbside waste removal
Crèche	House/building connection unlimited metered supply	Waterborne sewerage to each stand 110mm connection (no toilet structure)	Grid connected and metered - Three phase / Multi phase 230/400V up to 150A or 100kVA	Paved 6.5	Weekly kerbside waste removal
Grade R / Nursery	House/building connection unlimited metered supply	Waterborne sewerage to each stand 110mm connection (no toilet structure)	Grid connected and metered - Three phase / Multi phase 230/400V up to 150A or 100kVA	Paved 6.5	Weekly kerbside waste removal
Primary school	House/building connection unlimited metered supply	Waterborne sewer available, max	Grid connected and metered - Bulk higher than 230/400V - not	Paved 6.5	Weekly kerbside waste removal

	Water	Sanitation	Electricity	Roads & stormwater	Refuse removal
		connection size 150 mm or larger	exceeding 11kV (at least 25 kVA)		
Secondary school	House/building connection unlimited metered supply	Waterborne sewer available, max connection size 150 mm or larger	Grid connected and metered - Bulk higher than 230/400V - not exceeding 11kV (at least 25 kVA)	Paved 6.5	Weekly kerbside waste removal
After school centre	House/building connection unlimited metered supply	Waterborne sewerage to each stand 110mm connection (no toilet structure)	Grid connected and metered - Three phase / Multi phase 230/400V up to 150A or 100kVA	Paved 6.5	Weekly kerbside waste removal
Tertiary/Skills training centre	All requirements met up to 150mm pipe, 150mm connection	Waterborne sewer available, max connection size 150 mm or larger	Grid connected and metered - Bulk - exceeding 11kV (at least 100 kVA)	Paved 6.5	Bi-weekly waste removal from site 1

2.26 The modelling outcomes

This section documents the results of the modelling process. The outcomes are presented as a high-level summary. It is important to note that the tables show incremental quantities, which include all service elements and components. It is impossible to model the impact of major interventions such as building a new wastewater treatment work or big investments to reconfigure solid waste management. Those aspects must be discounted in the project prioritisation process.

Although the results link the demand to a specific year, it is still important to take note of budgeting processes and the extent of lead times before project implementation can commence. The figures indicate annual demands, and the actual demands will be reflected in the project prioritisation process as part of the project outputs.

2.26.1 Land use demand

Table 2-151 shows the summary of land use demand resulting from the growth forecasts.

Table 2-151: Land use demand for the programme period 2021 to 2030

Land uses	No of units	% of total land	No of stand required	Area included in project (ha)
Totals	12 995	100.0%	8 747	837.3
Residential	12 995	42.7%	8 423	357.4
Single Res: Low Inc	5 492	13.1%	5 492	109.8
Single Res: Med Inc	1 202	6.5%	1 202	54.1
Single Res: High Inc	1 172	7.0%	1 172	58.6
Medium Dens: Low Inc	2 797	8.4%	350	69.9
Medium Dens: Med Inc	625	2.5%	69	20.8
Medium Dens: High Inc	782	3.7%	104	31.3
High Dens: Low Inc	469	0.7%	10	5.9
High Dens: Med Inc	195	0.3%	9	2.6
High Dens: High Inc	261	0.5%	14	4.3
Backyard dwellings	0	0.0%	0	0.0
Business		3.4%	50	28.3
3rd Order commercial		0.6%	25	5.0
2nd Order Commercial		0.9%	15	7.5
1st Order Commercial		1.8%	6	15.0

Land uses	No of units	% of total land	No of stand required	Area included in project (ha)
Market/trading area		0.0%	0	0.0
Garages & filling stations		0.1%	4	0.8
Industrial & commercial		5.9%	109	49.5
Light industrial		3.0%	85	25.5
Heavy industrial		1.4%	12	12.0
Storage and warehouses		1.4%	12	12.0
Public spaces: recreation		18.7%	158	156.5
Parks: public		0.2%	3	1.5
Parks: private		2.3%	19	19.0
Sports fields		16.2%	136	136.0
Stadiums		0.0%	0	0.0
Community facilities: municipal		1.8%	11	15.2
Municipal office		0.0%	0	0.0
Community hall		0.0%	1	0.3
Library		0.0%	0	0.0
Primary health clinic		0.0%	0	0.0
Fire station & Ambulance		0.0%	0	0.0
Solid waste/Mini dump/depot		0.0%	0	0.0
Cemeteries		1.7%	7	14.0
Crematorium		0.1%	2	0.6
Service utilities		0.0%	0	0.0
Taxi ranks		0.0%	1	0.3
Community facilities: other		5.3%	78	44.2
Post office		0.0%	1	0.2
Lower Court		0.0%	0	0.0
Post collection point		0.0%	0	0.0
Police station		0.0%	0	0.0
Hospital		0.0%	0	0.0
Community health centre		0.1%	3	0.6
Hospice		0.0%	0	0.0
Old age home		0.0%	0	0.0
Children's homes		0.0%	0	0.0
Thusong centre		0.0%	0	0.0
Place of worship		0.9%	39	7.8
Crèche		0.3%	13	2.6
Grade R / Nursery		0.3%	7	2.1
Primary school		1.9%	5	16.0
Secondary school		1.6%	3	13.5
After school centre		0.2%	7	1.4
Tertiary/Skills training centre		0.0%	0	0.0
Roads totals		22.2%	0	186.2

2.26.2 Summary of general elements

Table 22 and Table 23 show the context and main elements that define the expected capital and operating expenditure level. Table 2-152 (annual increment) and Table 2-153 (cumulative totals) show the results.

Table 2-152 Summary of totals per annum (annual increments)

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Service population increments	2 630	2 630	2 630	2 630	2 630	2 630	2 630	2 630	2 630	2 630
Housing population increments	3 908	3 908	3 908	3 908	3 908	3 908	3 908	3 908	3 908	3 908
Total area (ha)	65	72	71	72	70	73	70	72	72	71
Average stand size m2	755	820	800	819	794	821	798	819	817	811
Population density (p/ha):	40.3	36.5	37.2	36.5	37.7	36.2	37.4	36.3	36.5	36.9
Household density (hh/ha):	18.5	17.9	18.6	17.9	18.9	17.8	18.7	17.6	18.2	18.3
Residential Cus	1 205	1 293	1 318	1 293	1 321	1 293	1 311	1 278	1 313	1 301
Other CUs:	27	37	42	39	34	44	38	43	38	36
Total customer units	1 232	1 330	1 360	1 332	1 355	1 337	1 349	1 321	1 351	1 337
Total no of stands	864	878	885	880	880	885	880	884	882	879
Roads area (ha)	13.5	13.5	13.4	13.5	13.5	13.5	13.5	13.5	13.5	13.5
Roads as % of total area	20.7%	18.8%	19.0%	18.8%	19.3%	18.6%	19.2%	18.7%	18.7%	19.0%

Table 2-153: Summary of totals per annum (Cumulative)

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Service population increments	2 630	5 261	7 891	10 522	13 152	15 783	18 413	21 044	23 674	26 305
Housing population increments	3 908	7 816	11 723	15 631	19 539	23 447	27 355	31 263	35 170	39 078
Total area (ha)	65	137	208	280	350	423	493	565	637	709
Average stand size m2	755	1 575	2 375	3 194	3 988	4 809	5 607	6 427	7 244	8 054
Population density (p/ha):	40.3	38.3	37.9	37.6	37.6	37.3	37.4	37.2	37.1	37.1
Household density (hh/ha):	18.5	18.2	18.3	18.2	18.4	18.3	18.3	18.2	18.2	18.2
Residential Cus	1 205	2 498	3 816	5 108	6 429	7 722	9 032	10 310	11 622	12 923
Other CUs:	27	64	106	145	179	223	261	304	342	378
Total customer units	1 232	2 562	3 922	5 253	6 608	7 945	9 293	10 614	11 964	13 301
Total no of stands	864	1 742	2 627	3 507	4 387	5 272	6 152	7 036	7 918	8 797
Roads area (ha)	13.5	27.0	40.5	54.0	67.5	81.0	94.5	108.0	121.6	135.1
Roads as % of total area	20.7%	19.7%	19.5%	19.3%	19.3%	19.2%	19.2%	19.1%	19.1%	19.1%

2.26.3 Summary of capital expenditure per service

Table 2-154 and Table 2-155 show the required capital expenditure incrementally per annum (refer to Table 24) and cumulative per annum (refer to Table 25) to accommodate the forecasted demand.

Table 2-154: Incremental capital expenditure: All services (R'000)

Year	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Growth investments	119 955	130 224	133 559	130 930	132 453	131 504	132 029	130 260	132 350	130 889
Access backlogs	18 237	18 237	18 237	18 237	18 237	18 237	18 237	18 237	18 237	18 237
Renewals	88 401	91 186	94 195	97 286	100 309	103 362	106 413	109 457	112 484	115 536
Renewal backlog	2 884	2 884	2 884	2 884	2 884	2 884	2 884	2 884	2 884	2 884
Total (R'000)	229 477	242 531	248 875	249 337	253 883	255 986	259 562	260 838	265 955	267 546
Water										
Growth investments	14 745	16 641	17 172	16 676	17 070	16 763	16 971	16 484	16 999	16 764
Access backlogs	2 292	2 292	2 292	2 292	2 292	2 292	2 292	2 292	2 292	2 292

Year	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Renewals	10 073	10 269	10 490	10 719	10 941	11 168	11 391	11 617	11 836	12 062
Renewal backlog	0	0	0	0	0	0	0	0	0	0
Total	27 110	29 202	29 954	29 687	30 303	30 223	30 655	30 393	31 128	31 119
Sanitation										
Growth investments	39 503	41 089	41 424	41 123	41 419	41 168	41 301	40 983	41 361	41 198
Access backlogs	6 108	6 108	6 108	6 108	6 108	6 108	6 108	6 108	6 108	6 108
Renewals	24 440	25 779	27 172	28 576	29 970	31 374	32 770	34 170	35 559	36 961
Renewal backlog	2 884	2 884	2 884	2 884	2 884	2 884	2 884	2 884	2 884	2 884
Total	72 935	75 860	77 588	78 691	80 381	81 534	83 062	84 144	85 912	87 151
Electricity										
Growth investments	26 762	29 864	30 772	30 404	30 437	30 230	30 406	30 047	30 556	30 040
Access backlogs	5 017	5 017	5 017	5 017	5 017	5 017	5 017	5 017	5 017	5 017
Renewals	16 082	16 627	17 236	17 863	18 483	19 103	19 719	20 339	20 952	21 574
Renewal backlog	0	0	0	0	0	0	0	0	0	0
Total	47 860	51 508	53 024	53 284	53 937	54 350	55 142	55 403	56 524	56 631
Roads & Stormwater										
Growth investments	37 890	41 145	42 311	41 241	42 033	41 470	41 858	40 877	41 924	41 398
Access backlogs	4 749	4 749	4 749	4 749	4 749	4 749	4 749	4 749	4 749	4 749
Renewals	32 709	33 347	34 040	34 752	35 446	36 154	36 852	37 557	38 245	38 951
Renewal backlog	0	0	0	0	0	0	0	0	0	0
Total	75 349	79 241	81 100	80 742	82 228	82 373	83 459	83 183	84 918	85 098
Refuse removal										
Growth investments	1 055	1 486	1 880	1 487	1 494	1 873	1 492	1 869	1 511	1 488
Access backlogs	71	71	71	71	71	71	71	71	71	71
Renewals	5 098	5 164	5 257	5 376	5 469	5 563	5 681	5 775	5 893	5 988
Renewal backlog	0	0	0	0	0	0	0	0	0	0
Total	6 223	6 721	7 208	6 933	7 034	7 507	7 244	7 715	7 474	7 547

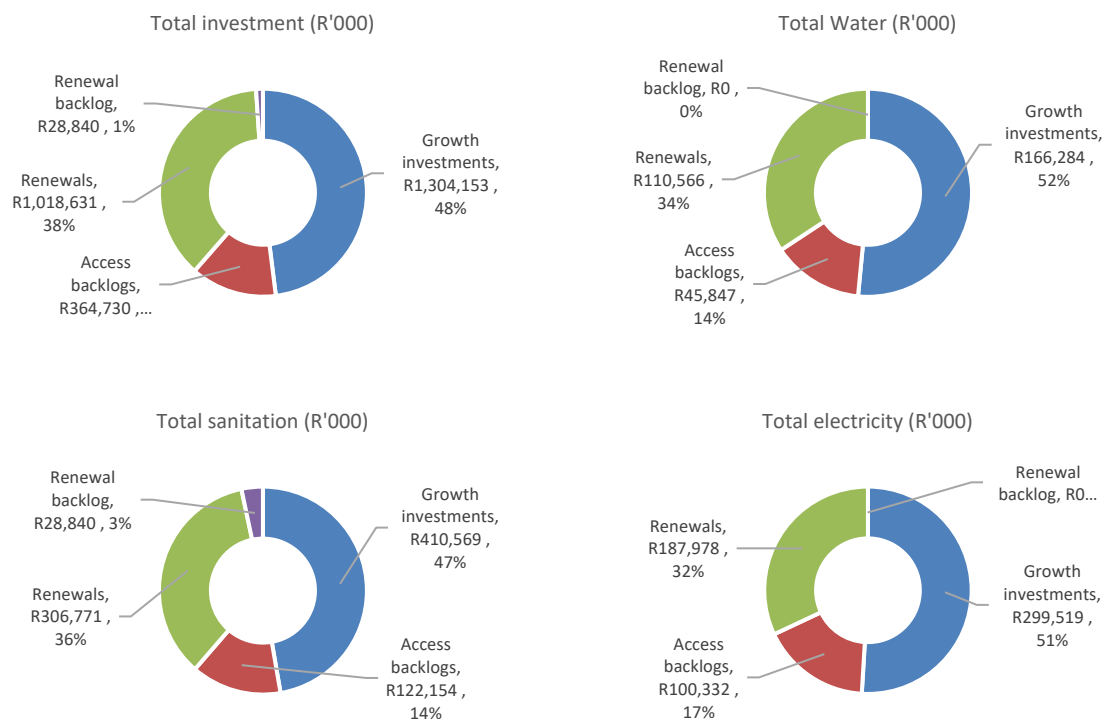
Table 2-155: Cumulative capital expenditure: All services (R'000) (Cumulative)

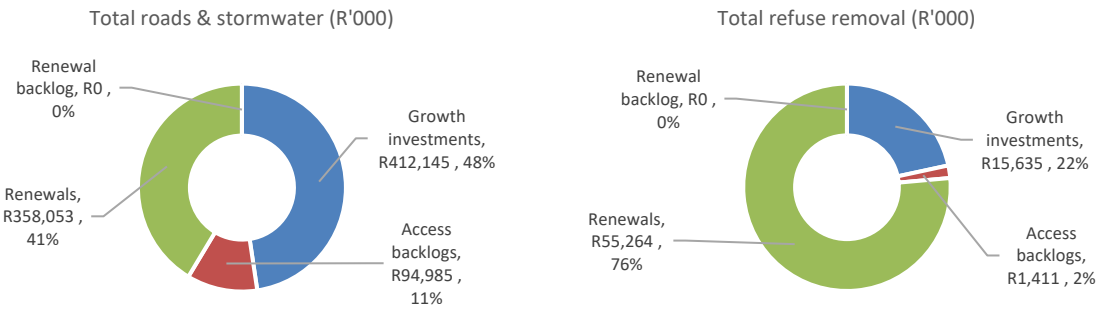
Year	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Growth investments	119 955	250 179	383 738	514 669	647 121	778 625	910 654	1 040 914	1 173 264	1 304 153
Access backlogs	18 237	36 473	54 710	72 946	91 183	109 419	127 656	145 892	164 129	182 365
Renewals	88 401	179 588	273 783	371 069	471 378	574 741	681 154	790 611	903 095	1 018 631
Renewal backlog	2 884	5 768	8 652	11 536	14 420	17 304	20 188	23 072	25 956	28 840
Total (R'000)	229 477	472 008	720 883	970 220	1 224 102	1 480 089	1 739 651	2 000 489	2 266 444	2 533 989
Water										
Growth investments	14 745	31 385	48 557	65 233	82 303	99 065	116 037	132 521	149 520	166 284
Access backlogs	2 292	4 585	6 877	9 169	11 462	13 754	16 047	18 339	20 631	22 924
Renewals	10 073	20 342	30 832	41 551	52 492	63 660	75 051	86 667	98 503	110 566
Renewal backlog	0	0	0	0	0	0	0	0	0	0
Total	27 110	56 312	86 266	115 953	146 256	176 479	207 134	237 527	268 655	299 774
Sanitation										
Growth investments	39 503	80 592	122 016	163 139	204 558	245 726	287 027	328 010	369 371	410 569
Access backlogs	6 108	12 215	18 323	24 431	30 538	36 646	42 754	48 862	54 969	61 077
Renewals	24 440	50 219	77 391	105 967	135 938	167 312	200 081	234 251	269 810	306 771
Renewal backlog	2 884	5 768	8 652	11 536	14 420	17 304	20 188	23 072	25 956	28 840

Year	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Total	72 935	148 795	226 383	305 074	385 454	466 988	550 050	634 195	720 106	807 257
Electricity										
Growth investments	26 762	56 626	87 398	117 802	148 239	178 470	208 876	238 923	269 479	299 519
Access backlogs	5 017	10 033	15 050	20 066	25 083	30 100	35 116	40 133	45 150	50 166
Renewals	16 082	32 709	49 945	67 808	86 291	105 394	125 113	145 452	166 404	187 978
Renewal backlog	0	0	0	0	0	0	0	0	0	0
Total	47 860	99 368	152 392	205 676	259 613	313 963	369 105	424 508	481 032	537 663
Roads & Stormwater										
Growth investments	37 890	79 035	121 346	162 587	204 619	246 089	287 947	328 824	370 747	412 145
Access backlogs	4 749	9 498	14 248	18 997	23 746	28 495	33 245	37 994	42 743	47 492
Renewals	32 709	66 056	100 096	134 848	170 295	206 448	243 300	280 857	319 102	358 053
Renewal backlog	0	0	0	0	0	0	0	0	0	0
Total	75 349	154 590	235 690	316 432	398 660	481 033	564 492	647 675	732 592	817 690
Refuse removal										
Growth investments	1 055	2 541	4 421	5 908	7 401	9 275	10 767	12 636	14 146	15 635
Access backlogs	71	141	212	282	353	423	494	565	635	706
Renewals	5 098	10 261	15 519	20 895	26 364	31 927	37 609	43 384	49 277	55 264
Renewal backlog	0	0	0	0	0	0	0	0	0	0
Total	6 223	12 943	20 152	27 085	34 118	41 626	48 869	56 584	64 058	71 605

The figures below show the contribution or demand of each expenditure component to total expenditure.

Figure 2-102:Contribution of each investment demand component to each of the infrastructure asset groups





2.26.4 Summary of operating expenditure

One of the key elements that are often overlooked in capital investment planning is the operating consequences of capital investment. The next two tables show the forecasted operating and maintenance cost associated with the projected capital expenditure. It is an incremental cost and does not reflect on the revenue side and cost recovery strategies that the Municipality may apply.

Table 2-156: Incremental operating & maintenance expenditure: All services per annum (R'000)

Year	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Growth investments	5 888	6 494	6 687	6 580	6 608	6 581	6 601	6 520	6 635	6 531
Access backlogs	811	811	811	811	811	811	811	811	811	811
Total (R'000)	6 699	7 305	7 498	7 390	7 418	7 392	7 412	7 330	7 446	7 342
Water										
Growth investments	188	214	221	214	219	215	218	211	218	215
Access backlogs	29	29	29	29	29	29	29	29	29	29
Total	217	242	249	243	248	244	247	240	247	244
Sanitation										
Growth investments	1 158	1 219	1 234	1 224	1 230	1 225	1 228	1 216	1 233	1 223
Access backlogs	170	170	170	170	170	170	170	170	170	170
Total	1 328	1 389	1 404	1 393	1 400	1 395	1 398	1 386	1 403	1 393
Electricity										
Growth investments	2 590	2 929	3 027	3 005	2 981	2 978	2 988	2 959	3 012	2 948
Access backlogs	369	369	369	369	369	369	369	369	369	369
Total	2 958	3 298	3 396	3 374	3 350	3 347	3 356	3 327	3 381	3 316
Roads & Stormwater										
Growth investments	1 912	2 075	2 133	2 080	2 120	2 091	2 111	2 062	2 114	2 088
Access backlogs	241	241	241	241	241	241	241	241	241	241
Total	2 153	2 316	2 374	2 321	2 361	2 332	2 352	2 303	2 355	2 329
Refuse removal										
Growth investments	40	56	71	57	57	71	57	71	57	57
Access backlogs	3	3	3	3	3	3	3	3	3	3
Total	43	59	74	59	59	74	59	74	60	59

Table 2-157: Cumulative operating & maintenance expenditure: All services per annum (R'000) (Cumulative)

Year	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Growth investments	5 888	12 382	19 069	25 649	32 256	38 837	45 438	51 958	58 593	65 124
Access backlogs	811	1 622	2 433	3 243	4 054	4 865	5 676	6 487	7 298	8 108
Total (R'000)	6 699	14 004	21 501	28 892	36 310	43 702	51 114	58 445	65 891	73 232
Water										
Growth investments	188	401	622	836	1 055	1 271	1 489	1 700	1 918	2 134
Access backlogs	29	57	86	115	143	172	201	229	258	287
Total	217	459	708	951	1 199	1 443	1 689	1 929	2 176	2 420
Sanitation										
Growth investments	1 158	2 377	3 611	4 835	6 065	7 291	8 519	9 735	10 968	12 191
Access backlogs	170	340	509	679	849	1 019	1 189	1 358	1 528	1 698
Total	1 328	2 717	4 121	5 514	6 914	8 310	9 707	11 094	12 496	13 889
Electricity										
Growth investments	2 590	5 519	8 546	11 551	14 533	17 511	20 499	23 457	26 470	29 417
Access backlogs	369	737	1 106	1 475	1 843	2 212	2 581	2 950	3 318	3 687
Total	2 958	6 256	9 652	13 026	16 376	19 723	23 079	26 407	29 788	33 104
Roads & Stormwater										
Growth investments	1 912	3 988	6 121	8 201	10 321	12 413	14 524	16 586	18 700	20 788
Access backlogs	241	482	723	964	1 205	1 446	1 687	1 928	2 169	2 410
Total	2 153	4 470	6 844	9 165	11 526	13 858	16 210	18 513	20 868	23 197

Year	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Refuse removal										
Growth investments	40	97	168	224	281	352	409	480	538	594
Access backlogs	3	5	8	11	14	16	19	22	25	27
Total	43	102	176	235	295	369	428	502	562	621

2.26.5 Summary of consumption and use

Service delivery is about consumption and use. The next two tables show the expected demand for water and electricity. The values are net and exclude the impact of losses in water and electricity. These numbers can be used to assess the impact of future demand on the existing capacities of bulk facilities.

Table 2-158: Incremental consumption and usage

Year	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Water (Ml/day)										
Non-revenue water %	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Growth investments	0.6	0.7	0.7	0.7	0.6	0.7	0.7	0.7	0.7	0.7
Access backlogs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	0.6	0.7	0.7	0.7	0.7	0.8	0.7	0.7	0.7	0.7
Sanitation (Ml/day)										
Growth investments	0.4	0.4	0.5	0.5	0.4	0.5	0.5	0.5	0.5	0.5
Access backlogs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	0.4	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Electricity (MWh/day)										
Losses	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Growth investments	55.0	78.6	90.0	79.6	88.8	79.9	87.8	74.1	88.2	80.0
Access backlogs	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3
Total	56.4	79.9	91.3	80.9	90.1	81.2	89.1	75.4	89.5	81.3
Roads & Stormwater (km/a)										
Growth investments	13.5	14.5	14.9	14.6	14.8	14.6	14.8	14.4	14.8	14.6
Access backlogs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total										
Refuse removal (tons/day)										
Growth investments	13.2	32.2	35.1	33.2	31.2	35.7	32.9	33.4	34.8	32.1
Access backlogs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	13.2	32.2	35.1	33.2	31.2	35.7	32.9	33.4	34.8	32.1
Refuse removal (m3/day)										
Growth investments	26.6	64.5	70.6	66.6	62.6	71.8	65.9	67.1	69.7	64.3
Access backlogs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	26.6	64.5	70.6	66.6	62.6	71.8	65.9	67.1	69.7	64.3

Year	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Water										
Growth investments	0.4	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.6	0.5
Access backlogs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	0.4	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.7	0.5
Sanitation										

Year	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Growth investments	0.3	0.4	0.3	0.4	0.4	0.3	0.3	0.4	0.5	0.4
Access backlogs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	0.3	0.4	0.3	0.4	0.4	0.3	0.3	0.4	0.5	0.4
Electricity										
Growth investments	31.9	64.2	43.4	64.4	56.2	52.3	63.5	57.3	55.0	56.4
Access backlogs	3.2	3.2	3.2	3.2	3.2	3.2	3.2	3.2	3.2	3.2
Total	35.1	67.4	46.6	67.5	59.3	55.4	66.6	60.4	58.2	59.6
Roads & Stormwater						0.0%	0.0%	0.0%	0.0%	
Growth investments	9.0	10.3	9.4	10.2	9.9	9.7	10.1	10.0	9.8	9.9
Access backlogs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total						9.7	10.1	10.0	9.8	
Refuse removal (tons/day)										
Growth investments	19.2	42.9	24.0	41.0	41.4	26.6	39.7	42.0	34.0	39.0
Access backlogs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	19.2	42.9	24.0	41.0	41.4	26.6	39.7	42.0	34.0	39.0
Refuse removal (m3/day)						0.0%	0.0%	0.0%	0.0%	
Growth investments	38.4	85.9	48.1	82.1	82.9	53.4	79.7	84.2	68.3	78.1
Access backlogs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	38.4	85.9	48.1	82.1	82.9	53.4	79.7	84.2	68.3	78.1

Table 2-159: Cumulative consumption and usage

Year	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Water (Ml/day)										
Non-revenue water %	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Growth investments	0.6	1.2	1.9	2.6	3.2	3.9	4.6	5.3	6.0	6.6
Access backlogs	0.0	0.1	0.1	0.2	0.2	0.3	0.3	0.4	0.4	0.5
Total	0.6	1.3	2.1	2.8	3.5	4.2	4.9	5.7	6.4	7.1
Sanitation (Ml/day)										
Growth investments	0.4	0.8	1.3	1.7	2.2	2.7	3.1	3.6	4.0	4.5
Access backlogs	0.0	0.1	0.1	0.1	0.1	0.2	0.2	0.2	0.3	0.3
Total	0.4	0.9	1.4	1.9	2.3	2.8	3.3	3.8	4.3	4.8
Electricity (MWh/day)										
Losses	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Growth investments	55.0	133.6	223.6	303.3	392.0	471.9	559.7	633.8	721.9	801.9
Access backlogs	1.3	2.6	4.0	5.3	6.6	7.9	9.2	10.5	11.9	13.2
Total	56.4	136.3	227.6	308.5	398.6	479.8	568.9	644.3	733.8	815.1
Roads & Stormwater (km/a)						0.0%	0.0%	0.0%	0.0%	0.0%
Growth investments	13.5	28.0	42.9	57.5	72.3	86.9	101.7	116.1	130.9	145.5
Access backlogs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	13.5	28.0	42.9	57.5	72.3	86.9	101.7	116.1	130.9	145.5
Refuse removal (tons/day)										
Growth investments	13.2	45.4	80.5	113.7	145.0	180.7	213.6	247.0	281.7	313.8
Access backlogs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	13.2	45.4	80.5	113.7	145.0	180.7	213.6	247.0	281.7	313.8
Refuse removal (m3/day)										
Growth investments	26.6	91.1	161.7	228.2	290.9	362.7	428.5	495.7	565.4	629.7

Year	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Access backlogs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	26.6	91.1	161.7	228.2	290.9	362.7	428.5	495.7	565.4	629.7

2.27 Issues to be considered

2.27.1 The customer base

Conflicting sources necessitated an estimate of demographic trends used for modelling purposes. In addition, the data reported by the Council to StatsSA in the previous three Non-financial Censuses do not reconcile with other sources. Consequently, there seems to be an underestimate of households requiring and receiving services from the Municipality. The backlogs in both instances are about three to four years' growth and cannot be regarded as substantial over the short term, but it requires that the Council can add at least 850 serviced stands annually. The challenge is to sustain delivery at least the level of natural growth to prevent an increase in water and sanitation backlogs.

In developing service delivery strategies, it is essential to distinguish between customers (entities with a legal or contractual claim on the Council to deliver services to them) and entities that do not require services from the Council. The difference between Eskom and the Council electricity supply areas is an example. Unfortunately, the project scope does not allow for an in-depth customer base assessment.

The availability and quality of data in the Municipality is a challenge and may directly impact the ability of the Council to quantify, measure and manage change and development.

The number of households is usually the point of departure since it represents most customers. In this, households constitute an estimated 97% of the customer base. A detailed assessment regarding estimating the customer base was given in Section 2.19 of this report.

The estimated number of residential customers is 25 519 households, excluding backyard dwellers and farm dwellings. This aligns broadly with the substantially lower numbers reported by the Council to StatsSA for the Non-financial Census for municipalities.

2.27.2 Service access and service delivery

a. Service access backlogs

Backlogs in water and sanitation are substantial. The estimated water backlog is about 4 191 units, representing 16.4% of customers as part of the effective demand. The corresponding figures for sanitation are 3 310 units which are 13.0% of net demand.

The situation with electricity is more challenging to assess, resulting from the dual responsibility of the Council and Eskom in the Municipality. For demand quantification purposes, the emphasis is on the responsibilities of the Council. However, according to the Community Survey 2106, the minimal electricity backlog amounted to only 448 units or 1.14% of the total demand. These figures imply that there are practically no backlogs in the municipal area. However, based on the Council report to StatsSA for the Non-financial Census, there are only 18 680 households with electricity services, translating into a backlog of 6 410 households or 25.1% of households.

b. Growth demand

There seems to be a clear preference for higher or full levels of services. The focus on full services for customers who cannot afford these services leads to increased operating shortfalls and cash flow deficits over the long term. In

addition, during prolonged economic downturns, poverty increases, and the Council faces increased structural impediments where more customers have access to services, they cannot afford.

The choice of service levels in the past, complicated by increased poverty, contributed to a situation where the Council faces structural constraints because many households have service levels they cannot afford. Choosing appropriate service levels for future service delivery is an essential component that needs attention as part of a long-term infrastructure provision and service delivery policy.

c. Asset renewal and asset backlogs

Challenges with the data accuracy in the asset register exists. The total capital replacement cost (CRC) per service household is substantially higher than expected (R200 000 per unit compared to about R131 000 per unit based on the unit rates used for assessment purposes). This difference reflects the extent of the estimated asset renewal requirements over the next ten years. It is impossible to clarify this matter within this project's scope, but it should be noted as a factor impacting the long-term investment requirements.

2.27.3 Population growth as the basis for demand

Population growth for the total area is relatively high (about 2.6% per annum) but may decline in the next decade. Future growth demand is the biggest pressure currently on service delivery.

The prevailing low-density and single-house development will most probably continue. Notwithstanding calls for densification, land availability, national housing policies, and beneficiary preferences perpetuate single-residential development. Choices on preferred levels of services can have a significant impact on capex and opex. However, cost recovery regimes will significantly impact the Council's long-term financial health and sustainability.

2.28 Notable elements of future demand

2.28.1 Land required

Over the next ten years, the Council will require 532ha to accommodate growth and development. Residential demand will be an estimated 240ha, with about 23.5% (125ha) required for low-income housing.

Table 2-160: Summary of land use demand

Land uses	No of units	Total area of uses	% of total land	No of stand required
Residential	12 995	357	42.7%	8 423
Single Res: Low Inc	5 492	110	13.1%	5 492
Single Res: Med Inc	1 202	54	6.5%	1 202
Single Res: High Inc	1 172	59	7.0%	1 172
Medium Dens: Low Inc	2 797	70	8.4%	350
Medium Dens: Med Inc	625	21	2.5%	69
Medium Dens: High Inc	782	31	3.7%	104
High Dens: Low Inc	469	6	0.7%	10
High Dens: Med Inc	195	3	0.3%	9
High Dens: High Inc	261	4	0.5%	14
Backyard dwellings	0	0	0.0%	0
Business	0	29	3.4%	50
Industrial & commercial	0	51	5.9%	109
Public spaces: recreation	0	159	18.7%	158

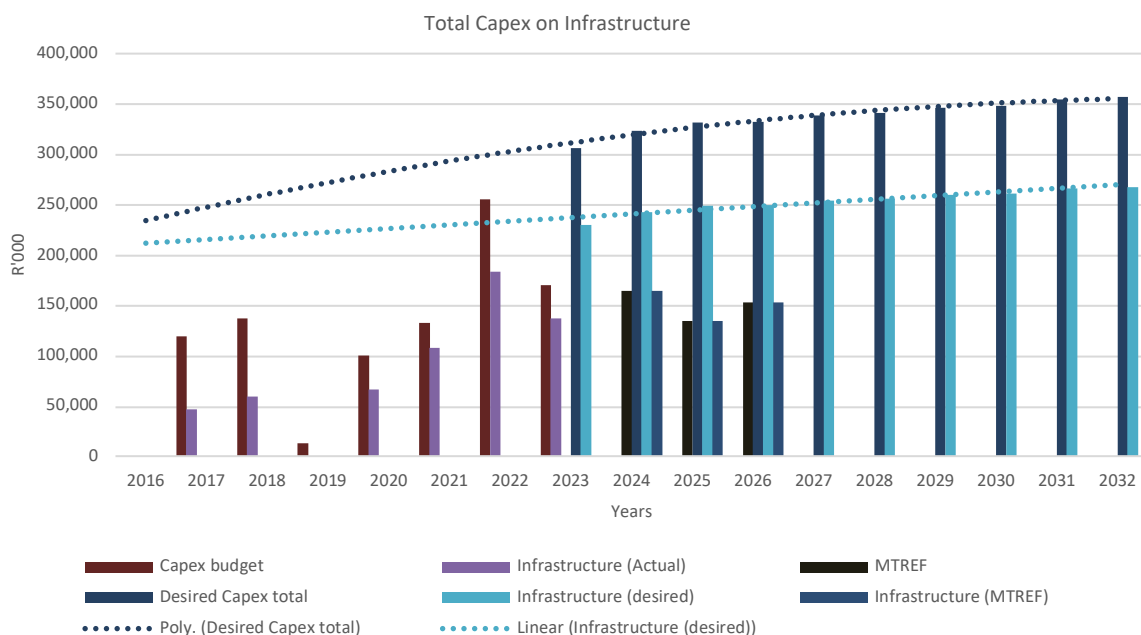
Land uses	No of units	Total area of uses	% of total land	No of stand required
Community facilities: municipal	0	17	1.8%	11
Community facilities: other	0	54	5.3%	78
Roads totals	0	186	22.2%	0
Totals	12 995	601	100.0%	8 747

2.28.2 Capital expenditure

The capital requirements to address growth, access backlogs and asset renewal will average more than R253 million per annum. The Council will require about R130 million per annum to accommodate new growth and a further R18 million per annum to address service backlogs. The capex for backlogs is based on a 20-year program; only the first ten years are reflected in these figures. The challenge lies with asset renewal and renewal backlogs. Based on the current replacement cost (CRC), renewal backlogs will require a further R2.8 million per annum and asset renewal a further R101.8 million per annum.

The capex budget for the past seven years averaged R132.3 million per annum. The planned expenditure for the MTREF years averaged R184 million per annum. The figure below shows the anticipated capex with historical patterns and trends.

Figure 2-103: Capex relationships



The desired level of capital expenditure must be viewed against the Council's funding capacity. Adjustments in these gaps should be addressed by reassessing the Council's service delivery policies, strategies, and service levels provided.

The Council was spending R1 1 104 per capita on infrastructure in 2021, which is substantially below the modelled outcome of R1 693. This level of expenditure will continue in the next three MTREF years. The national average capex is about R741 per capita per annum and RR1 152 in the Western Cape.

The table below shows the outcomes of the demand quantification for the Municipality in the national and provincial average context. The following should be considered:

- Unit costs are affected by the level of service mix. The national figure is a mix of areas with very low levels of services, for example, rural areas and areas with very high levels of services, such as higher-income areas. The service mix depends on the Municipality's service delivery policies.
- The unit rates for the modelled outcomes are affected by access and renewal backlog eradication targets. For example, if one accelerates backlog eradication, it will imply higher front-end capex. This will affect comparisons such as those in the table below.

Table 2-161: Benchmarking modelled outcomes (2021-based figures)

Base year position (FY19/20)	National Average	WC Average	Swartland (WC015)	Modelled outcomes
Population	59 622 350	7 067 100	120 538	120 538
Households	16 613 347	1 962 092	38 241	25 519
Total capital expenditure (R'000)	68 808 464	11 758 151	255 303	305 969
Total capex on infrastructure (R'000)	44 204 406	8 143 982	183 579	229 477
Per capita capex (infrastructure)	741	1 152	1 523	1 904
Per household capex (infrastructure)	2 661	4 151	4 801	8 992
Infrastructure capex as % of total	64.2%	69.3%	71.9%	75.0%
Benchmarked against Emfuleni budget				
Per capita capex on infrastructure	0.64	1.00	1.32	1.65
Per household capex on infrastructure	0.64	1.00	1.16	2.17
Benchmarked against national averages				
Per capita capex	1.00	1.55	2.05	2.57
Per household capex	1.00	1.56	1.80	3.38

2.28.3 The operating impact

The operating impact of the investment demand will accumulate to an additional R73.2 million per annum at the end of 2032. About 89 of the impact will come from growth and the rest from providing service access to existing households. The following must be considered:

- The Council have no control over growth. The inability to continuously address growth will result in accumulating backlogs that become more challenging to address in future.
- Expected future growth also represents predominantly poor people who may be unable to pay for services, implying that the subsidy demand will increase.

2.29 Concluding remarks

For concluding remarks, refer to Part 6: Institutional Arrangements

Portfolio of projects

This section presents an extensive and comprehensive assessment of all infrastructure investment projects required for the forthcoming 10-year period as identified by the Municipality. As per the Western Cape CEF Practise Note, this evaluation consolidates projects derived from various consultations with officials, master and strategic documentation, including the Integrated Development Plan (IDP), Infrastructure Master Plans, Sector Plans, and proposals from the Municipal Spatial Development Framework (MSDF), covering both municipal-wide and settlement scale projects intended for implementation. The core purpose of this section is to collate all identified infrastructure needs, whether pertaining to new developments, renewals, or maintenance endeavours, into a unified, comprehensive set to further better strategic decision-making as part of the CEF.

The output of this section culminates in the formulation of a consolidated table, detailing key attributes of infrastructure investment requirements reflecting the 10-year capital project portfolio.

2.30 Contextualising sources

To determine a collated set of infrastructure needs identified by the Municipality, several municipal documents need to be considered. In addition to Table 2-162 which provides a summary of all the Municipality’s masterplans analysed, the Integrated Development Plan was also interrogated to ultimately collated to compile a portfolio of projects representative of the investment needs identified by the Municipality.

Table 2-162: Master Plan Register

Service Type	Master Plan Name	Updated By	Updated Year	Planning Horizon	Project Specific Details
All	2023/2024 Final Capital Budget	Municipality	2023	6 Years	Yes
Water	2023/2024 Final Capital Budget	Municipality	2023	6 Years	Yes
	Bulk Water Budget 2022/23	Municipality	2022	13 Years	Partial
	Update of the Water Master Plan for Swartland Local Municipality	GLS Consulting (Pty) Ltd	2020	17 Years	Partial
	Update of the Bulk Water Master Plan for Swartland Local Municipality	GLS Consulting (Pty) Ltd	2021	17 Years	Partial
Wastewater	2023/2024 Final Capital Budget	Municipality	2023	6 Years	Yes
	Sewer Master Plan for Swartland Local Municipality	GLS Consulting (Pty) Ltd	2020	16 Years	Partial
Solid Waste	2023/2024 Final Capital Budget	Municipality	2023	6 Years	Yes
	Swartland Integrated Waste Management Plan (4th Generation Draft Report)	JPCE	2022	5 Years	Partial
	2023/2024 Final Capital Budget	Municipality	2023	6 Years	Yes
	Development Charges for Swartland Towns	Unknown	2021	1 Year (2027/28)	Partial
Roads Transport	Roads Masterplan and Development Contributions for Malmesbury	ITS	2020	15 Year	Partial
	Swartland Municipality: Planning Document: Human Settlements Pipeline for period 2023/2024 - 2025/26	Unknown	2023	5 Year	Partial
	Amended Beaufort West Housing Pipeline	Unknown	2023	Unknown	Partial

Service Type	Master Plan Name	Updated By	Updated Year	Planning Horizon	Project Specific Details
	Human Settlement Plan 2017 - 2022	Unknown	2020	3 Years	Partial
Electricity	2023/2024 Final Capital Budget	Municipality	2023	6 Years	Yes
	Swartland municipality report on 11 kV Master Plan for the electricity distribution network at Malmesbury	Consulting Electrical Engineers	2022	Unknown	Partial
	Swartland municipality report on 11 kV Master Plan for the electricity distribution network at Moorreesburg	Consulting Electrical Engineers	2019	Unknown	Partial
	Swartland municipality report on 11 kV Master Plan for the electricity distribution network at Darling	Consulting Electrical Engineers	2022	Unknown	Partial

The following section provides an overview of the Master Plans reviewed namely, the Water, Roads, Sewerage, Electricity and Housing. While many of the capital projects were captured from the Master Plans another majority of projects were captured from the Municipality's Final Capital Budget especially projects that did not have Master Plans and fall under the following services: Community and Social Services, Executive and Council, Finance and Administration and Environmental protection. The various Master Plans exhibit various planning horizons. The Water and Sewer Master Plans exhibits the longest planning horizon given that these services typically have long lifespans. Apart from the Municipality's capital budget timeframe, other Master Plans typically have a 3-year planning horizon in line with the local government budgeting period. Others have an even shorter planning horizon such as the Roads Masterplan and Development Contributions for Malmesbury. While the plans may speak to the current need for implementation it does not eliminate the need for longer planning horizons for more effective and efficient capital investment planning.

2.31 Discipline-based breakdown

2.31.1 Water

a. Update of the bulk water Master Plan for Swartland Local Municipality 2020

GLS Consulting Engineers (Pty) Ltd was appointed to update the Master Plan of the bulk water distribution system for Swartland Local Municipality. The current Water Master Plan builds from the previously updated plans by GLS for the West Coast District Municipality including Swartland systems in 2013.

The Master Plan includes amongst other things, an analysis and findings of the study on the Swartland Municipality's bulk water system supplying bulk water to the towns and rural water schemes within the boundary of the Municipality. The towns within the boundary of the Swartland Municipality include; Malmesbury, Abbotsdale, Chatsworth, Kalbaskraal, Riverlands, Darling, Koringberg, Moorreesburg, Riebeek Kasteel, Riebeek Wes, Ongegund and Yzerfontein. The Master Plan looks into the Municipality's water sources, the bulk supply and reticulation system, water demand, and the master plan for the system extension. The purpose is to understand the condition of the existing infrastructure, identify areas where infrastructure is needed to support new developments as well as to identify areas that require maintenance, repair or replacement.

The Master plan provides a list of proposed future systems and required works over the next 30 years including distribution pipelines to reinforce water supply, the development of new reservoirs for bulk water supply, the upgrade of existing feeder mains and pumping stations to meet future demands in the Municipality. Alongside the proposed future systems and required works, the Master Plan details the cost estimates of future works. The Master

Plan further includes in it area maps that illustrate the locations of the proposed works and future development areas requiring infrastructure.

2.31.2 Roads & stormwater

a. Roads Masterplan and Development Contributions for Malmesbury 2020

The Roads Masterplan and Development Contributions for Malmesbury was prepared for Swartland Municipality by Innovative Transport Solutions (its) in 2020. The report was developed as a result of SANRAL's upgrade of the N7 through Malmesbury along with a new interchange at Abbotsdale. This resulted in the unlocking of development opportunities in the south-western parts of Malmesbury. Swartland Municipality has thus expected significant growth for Malmesbury requiring an update to the Municipality's Roads Masterplan.

The objective of the plan is to determine the infrastructure needs to support future expansion; to review future land use proposals and determine future transportation needs; to specify the associated costs to establish the transportation network and to determine the development charge contributions.

From the analysis, the Master Plan outlines future network needs in the medium to long term. From this, road projects, road construction, and infrastructure costs between the periods of 0 - 15 years have been included. The Master also includes detailed area maps for the existing and proposed road networks over the same period.

2.31.3 Sewer

a. Update of the Sewer Master Plan for Swartland Local Municipality 2020

GLS Consulting Engineers (Pty) Ltd was appointed to update the sewer Master Plan of the Swartland Municipality and published the report in June 2020. The report is an updated version of the master plan study conducted in 2008 for the towns of Malmesbury, Abbotsdale, Kalbaskraal, Riverlands, Darling, Koringberg, Moorreesburg, Riebeek Kasteel, Riebeek West and Ongegund. The Master Plan looks into the disposal of sewerage within the Municipality by focusing on the existing system layout and operation, the drainage areas and sewer flows as well as wastewater treatment works amongst others for the purpose of identifying deficiencies and to provide a clear plan for the Municipality's future infrastructure needs including costs for maintenance, repairs, and new infrastructure projects.

The Master Plan includes a list of new sewer projects with the highest priorities such as the Network reinforcements in Riebeek Kasteel (R 2 363 000), Network reinforcements in Darling (R221 000) and the sewer infrastructure for Winelands Pork Abattoir (R9 016 000) for the year 2020 as well as the required capital expenditure for these priority sewer infrastructure projects from 2020 – 2024 Financial Year. The focus of the Master Plan therefore lies in the proposed works such as, distribution systems, pumping stations, wastewater treatment facilities, upgrading of bulk sewers in order to meet the expected future demands. Included with the Master Plan is a detailed summary of costs for the sewer system for the next 30 to 40 years. No implementation plan has been provided.

2.31.4 Electricity

a. Swartland Municipality Report on 11kV Masterplan for the Electricity Distribution Network at Malmesbury, 2022

Consulting Electrical Engineers compiled the Swartland Municipality's report on the 11kV Master Plan for the electricity distribution network. The report is an updated Master Plan that focuses on the load forecast, information on new developments, and an evaluation of the impact of proposed Solar Plant on Malmesbury's network.

The Master Plan identifies new developments within the Municipality including the electrical demand anticipated from the proposed developments. From this, the Master Plan proposes the development of 132kVA/ 11kV De Hoop/ Schoonspruit substation and associated 132kV Eskom line to cater for the anticipated demand.

Furthermore, various network enhancement and maintenance projects have been identified within the Master Plan including the De Hoop/ Schoonspruit: Construction of 132kV line and 132/ 11kV Eskom Substation, Construction of the De Hoop Switching Substation and Closing of the Mount Royal and Glen Lilly Rings. These capital projects are proposed as priorities in the Master Plan to cater to the proposed developments within the Municipality.

While the Master Plan discusses the proposed priority projects, it does not include a list of capital projects, budget, sources of funding, or an intended implementation plan. Suggesting that the Master Plan could still be in the early stages of development and not yet finalized, or the availability of funding could still be uncertain.

Through the analysis, the Master Plan does highlight the importance of upgrading projects that need to be budgeted and implemented by the Municipality at the right times as this will ensure that existing networks are not overloaded compromising on their operation. This highlights the importance of capital planning at the right time to optimise capital expenditure within the Municipality.

b. Swartland Municipality report on 11 kV Master Plan for the Electricity Distribution Network at Darling, 2022

Consulting Electrical Engineers compiled the Swartland Municipality's report on the 11kV Master Plan for the electricity distribution network at Darling. The report is an updated Master Plan that focuses on the load forecast, information on new developments, and an evaluation of the impact of proposed Solar Plant on the Darling's network.

One of the issues identified in the Master Plan includes the poor condition of the old Eskom 66/11kV line which supplies Darling, the Municipality has requested from Eskom the construction of a new 66kV line from their Eenbeen Substation to Darling. In addition to this, the Master Plan identifies a number of electrical structures requiring replacement and upgrading within the settlements including the replacement or refurbishment of primary overhead lines and old insulated switchgear to modern switchgear over the next 10 years. Furthermore, infrastructure upgrade projects have been identified by the Master plan in line with the anticipated load growth.

While the Master Plan discusses proposed priority projects, it does not include a list of capital projects, budget, sources of funding, or an intended implementation plan. Suggesting that the Master Plan could still be in the early stages of development and not yet finalized, or the availability of funding could still be uncertain.

c. Swartland Municipality report on 11 kV Master Plan for the Electricity Distribution Network at Moorreesburg, 2019

Consulting Electrical Engineers compiled the Swartland Municipality's report on the 11kV Master Plan for the electricity distribution network at Moorreesburg. The Master plan provides a framework for the development and expansion of Darling's electricity infrastructure. The Master Plan outlines the necessary upgrades, expansions and bulk infrastructure required to meet the growing demands anticipated from proposed developments in Moorreesburg. This includes a list of priority projects to cater for the growth and shortcomings in the infrastructure as well as projects that focus on the upgrade of old and heavily loaded networks. The proposed projects fall between two categories; the Priority Upgrades (Short term) and Long term Upgrades. While the Master Plan discusses proposed priority projects there has been no inclusion of budget, sources of funding, or an intended implementation plan. Suggesting that the Master Plan could still be in the early stages of development and not yet finalized, or the availability of funding could still be uncertain.

2.31.5 Waste removal

a. Integrated Waste Management Plan (4th Generation) Draft Report 2022

JPCE Specialist Consulting Engineers compiled Swartland Municipality's Integrated Waste Management Plan. The report has been intended to improve integrated waste management planning and implementation for efficient waste services and infrastructure; to ensure effective and efficient utilisation of resources; to improve compliance with environmental regulatory framework and to strengthen education, capacity, and advocacy towards integrated waste management.

Included in the Master Plan is a capital budget over a 5-year period from 2021/22 to 2025/26 including sources of funding though not sufficient to cover the capital investment demand. Many of the capital projects respond to the gaps and needs assessment undertaken within the Master Plan including the need primarily for waste transfer stations and waste transportation. Moreover, the Master Plan includes an implementation plan based on the gaps and needs identified as well as the planned projects of the Municipality detailing the timelines and resources required to implement the IWMP.

JPCE specialists conclude in the report that overall Swartland Municipality delivers high-standard solid waste services in terms of general waste collection, post-collection recycling, and disposal. Service levels are maintained by employing regular collection service review and planning.

2.31.6 Waste Removal

a. Swartland Municipality Human Settlement Plan 2017-2022, 2020 Revision

Swartland Municipality's human settlement plan is a strategic framework focusing on addressing the region's existing housing needs and backlog ensuring that residents, particularly those from low-income households are provided with suitable housing. It is expected that the Plan highlights that the greatest needs for housing including GAP housing exist in the Municipality's bigger settlement areas of Malmesbury, Abbotsdale, Moorreesburg, Darling, Riebeek Valley and surrounding towns of Wesbank/ Ilinge Lethu, Kalbaskraal etc. Interestingly, in Swartland municipality, there is a low level of migration of agricultural households into urban areas. Agricultural households tend to settle within farms or surrounding farming settlements. As a result, the Municipality has committed itself to joint ventures with farmers to provide housing for farm workers and retired farm workers.

The human settlement plan illustrates where the housing demand lies within the Municipality and how the Municipality intends to deliver on the housing demand. Where there is a backlog, the plan illustrates this per settlement type. Alongside the human settlement plan is an implementation plan over a 5-year period that lists and details the names and programs of the housing projects to be implemented. Included is a breakdown of the funding required as well as where various funding models across the Municipality's settlement areas will be utilised.

2.32 Collated portfolio of projects

After interrogation of the various source documents, it was possible to compile a collated Portfolio of Projects and structure it in terms of several key attributes. The purpose of having one investment needs portfolio is to enable the Municipality to make evidence-based informed decisions during the process of prioritisation and capital budgeting.

Annexure H: Portfolio of Projects (Demand List) comprises a single portfolio of projects, and associated attributes.

It should be noted that the Municipality currently does not have one single platform for all capital investment needs and is therefore reliant on firstly the masterplans noted above, and the insights of employees of the Municipality to keep track of all investment requirements. Over time, the Municipality will mature towards a more sustainable setup

where all capital investment requirements will be maintained on an online database enabling better and more accurate data management, decision-making and implementation tracking.

The following table outlines the completeness of data found in the portfolio of projects:

Table 2-163: Breakdown of the Completeness of Portfolio

Master Plan	Directorate & Department		MSCOA Classification		Project Name		Budget		Project Description		Project Location	
	Yes	No	Yes	No	Yes	No	Yes	No	Yes	No	Yes	No
2023/2024 Final Capital Budget	209	0	209	0	209	0	209	0	0	209	55	154
Amended Beaufort West Housing Pipeline	9	0	0	9	9	0	9	0	9	0	9	0
Bulk Water Budget 2022/2023	14	0	0	14	14	0	14	0	14	0	14	0
Bulk Water Master Plan for Swartland Local Municipality	29	0	0	29	29	0	29	0	29	0	29	0
Development Charges for Swartland Towns	34	0	0	34	34	0	34	0	0	34	0	34
Human Settlement Plan 2017 - 2022	7	0	0	7	7	0	7	0	0	7	5	2
Roads Masterplan and Development Contributions for Malmesbury	6	0	0	6	6	0	6	0	0	6	0	6
Sewer Master Plan for Swartland Local Municipality	54	0	0	54	54	0	54	0	54	0	54	0
Swartland Integrated Waste Management Plan (4 th Gen draft report)	6	0	0	6	6	0	6	0	0	6	1	5
Swartland municipality report on 11 kv Master Plan for the electricity distribution network at Moorreesburg	5	0	0	5	5	0	0	5	0	5	0	5
Swartland municipality report on 11 kv Master Plan for the electricity distribution network at Darling	9	0	0	9	9	0	0	9	0	9	0	9
Swartland municipality report on 11 kv Master Plan for the electricity distribution network at Malmesbury	3	0	0	3	3	0	0	3	3	0	2	1
Swartland Municipality: Planning Document: Human Settlements Pipeline for period	14	0	0	14	14	0	5	9	0	14	0	14

Master Plan	Directorate & Department		MSCOA Classification		Project Name		Budget		Project Description		Project Location	
2023/2024 - 2025/26												
Water Master Plan for Swartland Local Municipality	96	0	0	96	96	0	96	0	96	0	96	0
Total	495	0	209	286	495	0	469	26	205	290	265	230
Total %	100%	0%	42%	58%	100%	0%	95%	5%	41%	59%	54%	46%

An analysis of Table 2-163 is provided below:

- Table 2-163 shows that across all Master Plans, 100% of the Directorate and Department names have been successfully captured. It is important to note that the Master Plans do not necessarily name the Directorate and Department under which the projects collected fall however by virtue of the name of the Master Plan and project-specific information, the team has been able to successfully allocate all projects under the correct Directorate and Departments. The table also shows 100% capturing of all Project names from across all Master Plans. Capturing project names, in an accurate manner greatly assists in minimizing project duplication.
- 42% of MSCOA (please see definition in Figure 2-107) classifications have been successfully retrieved from the documents collected. Looking more closely, however, the MSCOA classifications have been retrieved only for projects from the Municipality's Final Capital Budget. This suggests that all Master Plans have had no MSCOA classifications included in them. MSCOA classifications are essential for categorising infrastructure into "New" or "Existing" projects, "Upgrading" or "Renewal" of projects distinguishing the Municipality's capital expenditure.
- The rest of the capital projects retrieved were classified by the project team based on projects names that provided information such as "New" or "Upgrading" of a particular project. The absence of MSCOA classifications suggests the Master Plans might lack the needed level of detail for MSCOA requirements. The separation of MSCOA allocation from the Master Plans might indicate a need for integration between the project planning phase and the broader financial systems. This integration could streamline the process of categorising projects based on their MSCOA classification.
- 95% of the projects collected from the Master Plan have a budget allocated to them. It is important to note that some projects had a budget allocated in the current year, and others a budget allocated between the current year and the long term however not within each financial year. The team further noted budgets allocated for the project's lifecycle while others had a budget for only one financial year. Projects that have had no budget mainly in the Electricity Master Plans and those that have no budget in the outer years suggest that they are still in the conceptualisation or planning phase and budget allocations have not been finalised. Furthermore, this could suggest that there is uncertainty regarding available funding sources.
- 59% of the projects collected from the Master Plans have had no project description linked to it. Project descriptions play a crucial role in providing detailed information about each project's scope, purpose, objectives, components, and intended outcomes. This clarity helps prevent misunderstandings and ensures everyone involved has a shared understanding of the project's goals. Where multiple projects are outlined in the Master Plan, clear project descriptions enable everyone involved to prioritize projects based on their significance, impact, and alignment with overall goals. The high percentage of missing project descriptions suggest the following:
 - The Master Plans might be in the preliminary stages;
 - Project descriptions might be included in separate/other documentation, and/or;
 - Project descriptions were inadvertently omitted or overlooked during the master plan's preparation.

- 54% of the project location have been captured successfully and 46% have had no project locations within the Master Plans. Project locations are critical in providing a spatial context for the project. Project locations further assist in project prioritisation where projects located within the Municipality's priority development areas receive higher consideration. In the absence of project locations, it can pose a challenge in effectively allocating resources within the Municipality's areas of need.

2.32.1 Unpacking projects over time

Unpacking projects over time illuminates evolving demand trends, considering the municipal capital expenditure process grounded in a three-year budget cycle under the Medium-Term Expenditure Framework (MTREF). However, this approach inadvertently confines municipalities to a short-term horizon. The introduction of the CEF revolutionises this, offering a 10-year capital expenditure perspective, and enhancing our grasp of capital dynamics. Notably, diverse master plans highlight capital needs surpassing the CEF's 10-year scope, reflecting robust long-term planning.

Efforts to cultivate institutional support for long-range planning, particularly in sectoral plans and municipal Integrated Development Plans (IDPs) spanning five years, lay the foundation for a mature 10-year project pipeline. This evolution fosters a deeper understanding of the Municipality's developmental trajectory. Importantly, the further we project into the future, the complexity of expressing planned capital expenditure intensifies, leading to a decline in projected expenditure as the years progress. This multifaceted process refines our perception of infrastructure evolution and allocation within an intricate temporal framework.

Figure 2-104: Total Project Demand per year

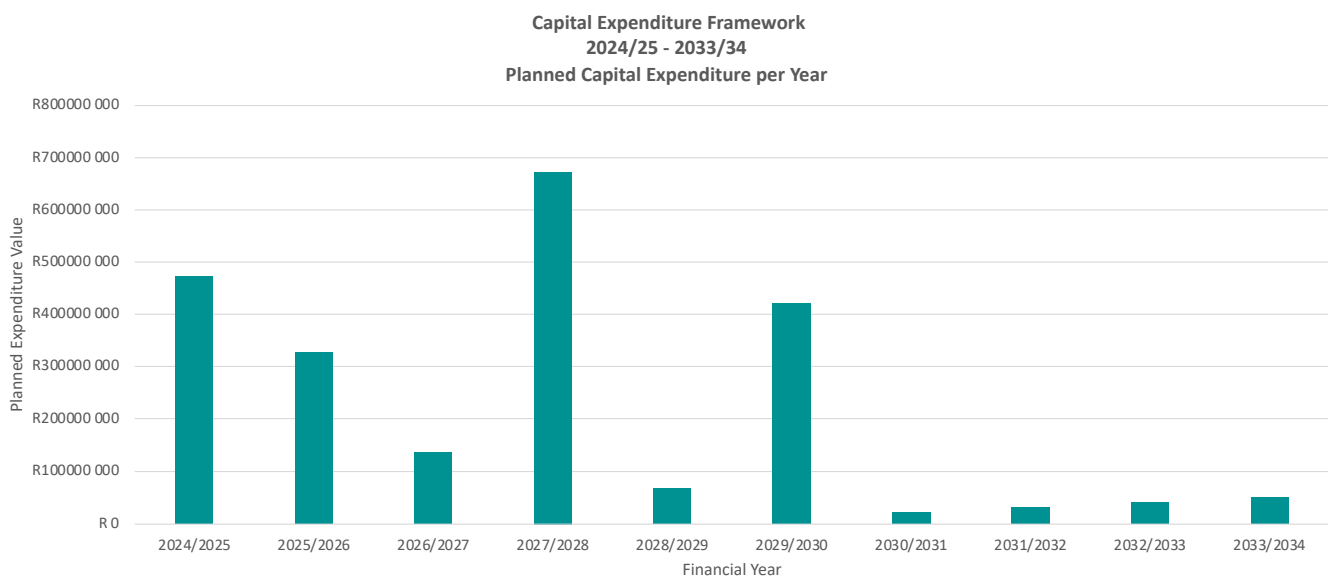


Table 2-164: Total Project Demand per year

Year	Budget	%
2024/2025	R473 349 162	21%
2025/2026	R327 809 329	15%
2026/2027	R136 495 930	6%
2027/2028	R672 706 108	30%
2028/2029	R67 920 271	3%

Year	Budget	%
2029/2030	R421 689 801	19%
2030/2031	R22 000 000	1%
2031/2032	R31 621 280	1%
2032/2033	R41 000 000	2%
2033/2034	R50 500 000	2%
Grand Total	R2 245 091 880	100%

Key observations from Figure 2-104 and Table 2-164 are noted below:

Capital demand is greater within the first two years and then again in the fourth year 2027/2028, the highest year of demand are at 30%. This means that 30% of all capital demand for the next 10 years are planned for 2027/2028 with a total value of R672 706 108. The remainder of the financial years see low planned capital expenditure except for 2029/2030 where capital demand is 19% at the value of R421 689 801. From the table above, we can deduce that there is a level of short, medium and long-term capital demand planning, although not consistently. The large demand in the first few years suggests a high demand for projects requiring immediate implementation. The low percentage in the outer years suggests that there is limited long-term planning for capital investment in these years and uncertainty of the future. However, limited long-term planning poses a risk to the Municipality including;

- Inefficient resource allocation: Without long-term planning, there is a risk of allocating resources to projects that do not yield the highest returns or have the greatest impact on the community.
- Lack of strategic alignment: The lack of long-term planning poses a risk of prioritising projects that do not align with the Municipality's long-term vision. This can result in the implementation of projects that are disjointed to the overall development objectives of the Municipality.
- Budget constraints: Limited long-term planning can lead to insufficient budget allocations for critical infrastructure projects hindering the Municipality's ability to undertake important projects addressing pressing needs.

Long-term planning therefore empowers and enables the Municipality to be proactive in addressing its overall development objectives in a financially viable and sustainable manner.

2.32.2 Unpacking projects per directorate and department

The portfolio of projects per directorate and department, as summarised in Figure 2-105, Table 2-165 and

Year	Financial Services	Infrastructure and Civil Engineering Services	Development Services	Electrical Engineering Services
2024/2025	R1 029 498	R326 424 813	R72 939 613	R71 987 000
2025/2026	R1 276 000	R147 743 272	R112 647 207	R65 032 600
2026/2027	R102 000	R103 166 795	R2 369 166	R29 574 250
2027/2028	R513 080	R577 047 134	R67 806 026	R26 483 900
2028/2029	R -	R67 920 271	R -	R -
2029/2030	R -	R421 689 801	R -	R -
2030/2031	R -	R22 000 000	R -	R -
2031/2032	R -	R31 621 280	R -	R -
2032/2033	R -	R41 000 000	R -	R -
2033/2034	R -	R50 500 000	R -	R -
Grand Total	R2 920 578	R1 789 113 365	R255 762 012	R193 077 750
%	0,1%	79,7%	11,4%	8,6%

Table 2-166, offers valuable insights into the distribution of projects and their associated costs within the organisational structure. This perspective allows us to discern the specific directorates and departments that are

more engaged in infrastructure development or have projects with a higher total cost over the analysis period. By unpacking the portfolio in this manner, we gain a comprehensive understanding of the demand for investment in projects and the required allocation of resources across different areas of responsibility within the Municipality. This view enables us to identify potential directorates with a good understanding of the need for their respective services across the Municipality, and conversely, areas that might require further attention or additional support. Additionally, it enables and ultimately facilitates effective project management practices, as it provides a clear maturity of understanding project-based responses required to respond to the identified need in the Municipality.

Through this analysis, the Municipality can identify directorates that require additional support in project preparation and project-based responses to needs identified to ultimately improve prioritisation and budgeting practices in the Municipality.

Figure 2-105: Total Project Demand per Directorate

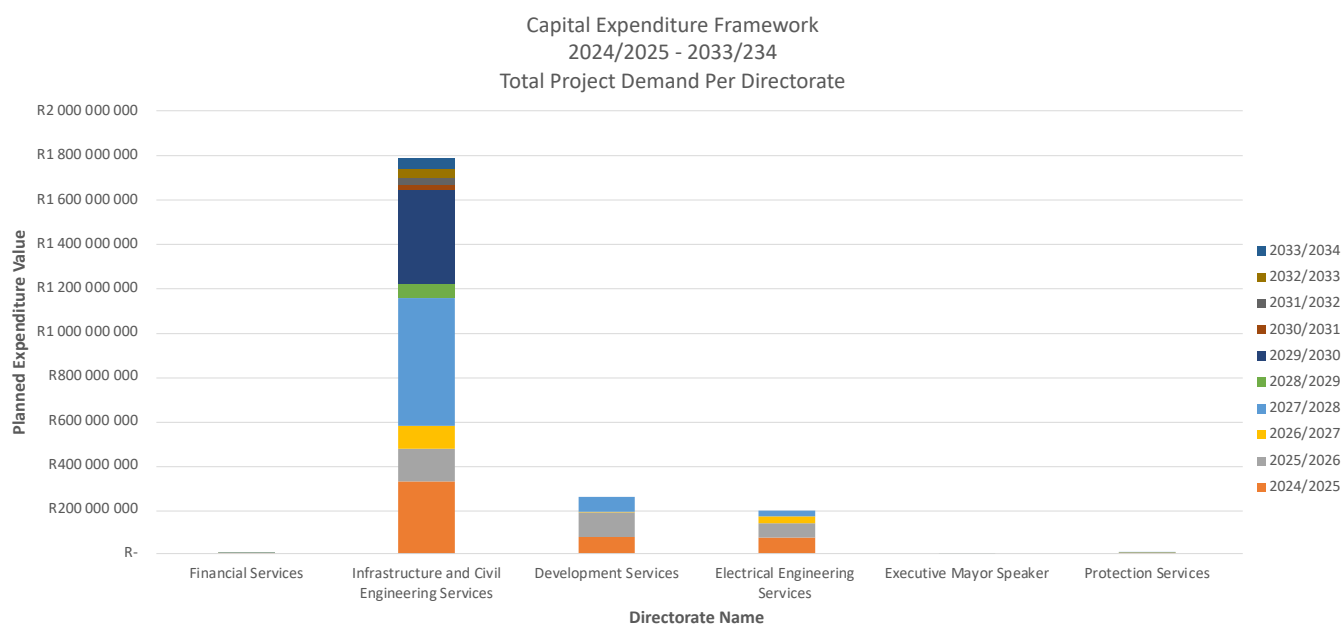


Table 2-165: Total Project Demand per Directorate

Year	Financial Services	Infrastructure and Civil Engineering Services	Development Services	Electrical Engineering Services
2024/2025	R1 029 498	R326 424 813	R72 939 613	R71 987 000
2025/2026	R1 276 000	R147 743 272	R112 647 207	R65 032 600
2026/2027	R102 000	R103 166 795	R2 369 166	R29 574 250
2027/2028	R513 080	R577 047 134	R67 806 026	R26 483 900
2028/2029	R -	R67 920 271	R -	R -
2029/2030	R -	R421 689 801	R -	R -
2030/2031	R -	R22 000 000	R -	R -
2031/2032	R -	R31 621 280	R -	R -
2032/2033	R -	R41 000 000	R -	R -
2033/2034	R -	R50 500 000	R -	R -
Grand Total	R2 920 578	R1 789 113 365	R255 762 012	R193 077 750
%	0,1%	79,7%	11,4%	8,6%

Table 2-166: Total Project Demand per Directorate continued

Year	Executive Mayor Speaker	Protection Services	Grand Total
2024/2025	R24 000	R944 238	R473 349 162

Year	Executive Mayor Speaker	Protection Services	Grand Total
2025/2026	R24 000	R1 086 250	R327 809 329
2026/2027	R24 000	R1 259 719	R136 495 930
2027/2028	R24 000	R831 968	R672 706 108
2028/2029	R -	R -	R67 920 271
2029/2030	R -	R -	R421 689 801
2030/2031	R -	R -	R22 000 000
2031/2032	R -	R -	R31 621 280
2032/2033	R -	R -	R41 000 000
2033/2034	R -	R -	R50 500 000
Grand Total	R96 000	R4 122 175	R2 245 091 880
%	0,004%	0,2%	100,0%

A large proportion of the city's planned capital expenditure over 10 Years stems from the Infrastructure and Civil Engineering Services Directorate at 79.7% of the total planned capital expenditure. This is no surprise given that the Municipality faces issues with aging municipal infrastructure such as water, sewer, and energy resulting in service failures and breakdowns that affect service delivery. Moreover, urbanisation and thus future planned infrastructure services in the Municipality result in a greater capital demand as such, Swartland municipality anticipates future infrastructure demands to meet future needs. Some of the projects identified under the Directorate include; Swartland Resealing of Roads (R91 000 000), Schoonspruit Road Extension (R64 348 330), and Increase treatment capacity of Chatsworth WWTW (R53 285 000).

This is followed by the Development Services Directorate at 11.4% of the planned capital expenditure which is inclusive of Housing. Swartland Municipality faces a significant housing demand like many municipalities within the country and as such reflected in its planned capital demand among others. Third is the Electrical Engineering Services at 8,6% which is a result of the preliminary or planning stages of the Energy Master Plans that have not been inclusive of project budgets. Projects identified in the Directorate include; Abbotsdale Malmesbury Social Housing (R504 000 000), Malmesbury IRDP 2 000 Hs (R238 900 000), and Moorreesburg Serviced Sites (R89 260 000).

The Financial Services (0,1%), Executive Mayor (0,004%) and Protection Services (0,2%) Directorates display low percentages of capital demand over the 10-year period. This however is by no surprise as these directorates do not deal with the provision of hard infrastructure but with administrative and operations projects. These include projects such as New firefighting equipment, Corporate, and Council Equipment.

Figure 2-106: Total project Demand per Department

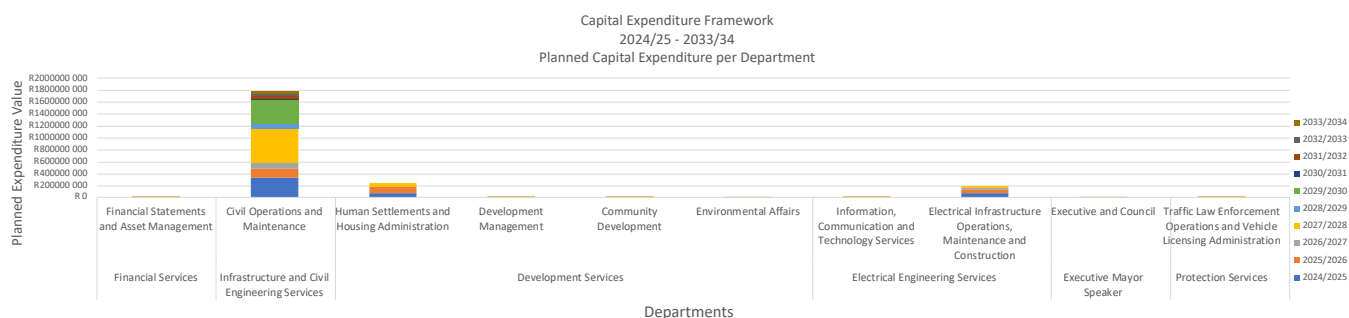


Table 2-167: Total Project Demand per Department (expressed in R'000)

Row Labels	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034	%
Infrastructure and Civil Engineering Services	R326 424 813	R147 743 272	R103 166 795	R577 047 134	R67 920 271	R421 689 801	R22 000 000	R31 621 280	R41 000 000	R50 500 000	79,69%
Civil Operations and Maintenance	R326 424 813	R147 743 272	R103 166 795	R577 047 134	R67 920 271	R421 689 801	R22 000 000	R31 621 280	R41 000 000	R50 500 000	79,69%

Row Labels	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034	%
Development Services	R72 939 613	R112 647 207	R2 369 166	R67 806 026	R -	R -	R -	R -	R -	R -	11,39%
Human Settlements and Housing Administration	R64 890 000	R110 106 000	R0	R65 644 100	R -	R -	R -	R -	R -	R -	10,72%
Development Management	R1 102 000	R106 000	R110 000	R114 000	R -	R -	R -	R -	R -	R -	0,06%
Community Development	R6 467 348	R2 399 207	R2 221 166	R2 007 926	R -	R -	R -	R -	R -	R -	0,58%
Environmental Affairs	R480 265	R36 000	R38 000	R40 000	R -	R -	R -	R -	R -	R -	0,03%
Electrical Engineering Services	R71 987 000	R65 032 600	R29 574 250	R26 483 900	R -	R -	R -	R -	R -	R -	8,60%
Information, Communication and Technology Services	R807 000	R1 876 000	R1 781 000	R3 452 850	R -	R -	R -	R -	R -	R -	0,35%
Electrical Infrastructure Operations, Maintenance and Construction	R71 180 000	R63 156 600	R27 793 250	R23 031 050	R -	R -	R -	R -	R -	R -	8,25%
Protection Services	R944 238	R1 086 250	R1 259 719	R831 968	R -	R -	R -	R -	R -	R -	0,18%
Traffic Law Enforcement Operations and Vehicle Licensing Administration	R944 238	R1 086 250	R1 259 719	R831 968	R -	R -	R -	R -	R -	R -	0,18%
Financial Services	R1 029 498	R1 276 000	R102 000	R513 080	R -	R -	R -	R -	R -	R -	0,13%
Financial Statements and Asset Management	R1 029 498	R1 276 000	R102 000	R513 080	R -	R -	R -	R -	R -	R -	0,13%
Executive Mayor Speaker	R24 000	R24 000	R24 000	R24 000	R -	R -	R -	R -	R -	R -	0,00%
Executive and Council	R24 000	R24 000	R24 000	R24 000	R -	R -	R -	R -	R -	R -	0,00%
Grand Total	R473 349 162	R327 809 329	R136 495 930	R672 706 108	R67 920 271	R421 689 801	R22 000 000	R31 621 280	R41 000 000	R50 500 000	100,00%

Figure 2-106 and Table 2-167 showcase the planned capital demand broken down into the Municipality's Departments over a 10-year period. The data indicates that a large portion (79,69%) of the total planned capital demand falls under the Civil Operations and Maintenance department. The Department contains functions such as Water, Roads, Sewerage and Waste services. The high demand illustrates the Municipality's focus on the delivery of core basic service infrastructure as well as a focus on the maintenance of the services to ensure their longevity and efficiency.

This is followed by the Human Settlements and Housing Administration at 10,72% of the total capital demand over the 10 years. This highlights the Municipality's focus on the provision of accessible as well as affordable housing as detailed within the Municipality's Human Settlement Plan which details the housing projects the Municipality intends to undertake to respond to the housing demand.

Third is the Electrical Infrastructure Operations, Maintenance, and Construction at 8,25% of the total capital demand over 10 years. While this is a relatively small percentage of the planned capital expenditure, electrical infrastructure remains a crucial service for hospitals, schools, emergency services, government facilities and households. The Municipality's focus on the provision and maintenance of the infrastructure enhances public services and improves quality of life. Moreover, the focus on operations and maintenance over the 10-year horizon demonstrates the Municipality's attention to supplying efficient electricity and energy services. Projects identified include Yzerfontein

upgrading of Eskom supply capacity (R12 500 000), Malmesbury MV Lines from Eskom Main sub (R5 000 000) and Moorreesburg Bulk Infrastructure (R3 500 000).

2.32.3 Analysing through the Municipal Standard Chart of Accounts (MSCOA) Perspective

National Treasury has implemented Integrated Financial Management and Internal Control System processes for local government. Key to this is the implementation of the Regulation of a Standard Chart of Accounts, commonly referred to as the Municipal Standard Chart of Accounts (MSCOA). MSCOA makes provision for a uniform and standardised financial transaction classification framework as per the Municipal Regulations and Standard Chart of Accounts as gazetted on 22 April 2014 (Gazette No 37577). Figure 2-107 shows a summary of the Municipal Chart of Accounts regulated segment classifications.

Figure 2-107: MSCOA Segment Classification

Project Scope (using mSCOA)									
Project segment			Fund segment	Function segment		Region segment			Costing segment
Expenditure			Capital	Core	Non-core	(Municipal-specific)	City-wide	Administrative HQ	Item Assets sub-segment
Class	Action	Type							Non-current assets
Sub-class	Sub-action	Sub-type							
		Detail-sub-type							
		Component-detail-sub-type							

a. Unpacking projects per action and sub-action

Examining projects per action and sub-action provides valuable insights into the distribution of the portfolio of projects. The project Action and Sub-Action component of the Project Segment within MSCOA is an umbrella term that includes a “New” or “Existing” project. Sub-actions for an “Existing” project include “Upgrade” or “Renewal”. For ease of reference, the category descriptions are as follows:

- **New:** Capital projects to provide new assets to meet the current and future growth demands;
- **Existing:** Capital projects to provide an upgrade or renewal to an asset to meet the current and future demands;
- **Existing – Upgrade:** Upgrade projects are generated according to the requirement for the replacement of a part of an asset component to increase the current capacity of the asset, and;
- **Existing – Renewal:** Replacing existing infrastructure that has reached a Remaining Useful Life (RUL) of zero, while providing the same capacity and service.

This analysis allows us to determine whether the capital investment demand lies in new projects or is predominantly focused on existing projects, particularly those related to renewal or upgrading. By unpacking projects in this manner, we gain a comprehensive understanding of the quantum of projects falling under each action and sub-action, as well as their related investment requirements.

This information enables us to gauge the extent to which the Municipality is emphasising infrastructure expansion versus maintaining and enhancing existing assets. It further aids in formulating strategic plans and prioritising initiatives to effectively meet the future needs of the Municipality.

Figure 2-108: Total Demand per Action and Sub-Action

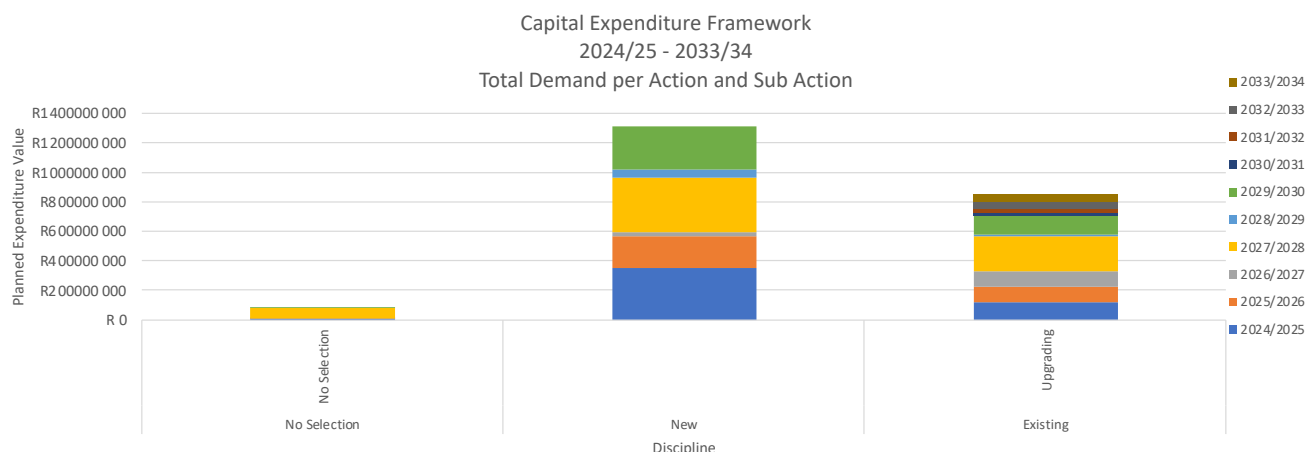


Table 2-168: Total Demand per Action and Sub-Action

Action	Sub Action	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
No Selection	No Selection	R6 491 348	R2 423 207	R2 245 166	R69 880 256	R -	R6 226 000
New		R348 982 988	R219 528 122	R28 149 320	R365 001 492	R57 896 813	R290 147 660
Existing	Upgrading	R117 874 826	R105 858 000	R106 101 444	R237 824 360	R10 023 458	R125 316 141
Grand Total		R473 349 162	R327 809 329	R136 495 930	R672 706 108	R67 920 271	R421 689 801

Table 2-5: Total Demand per Action and Sub-Action continued

Action	Sub Action	2030/2031	2031/2032	2032/2033	2033/2034	Total	%
No Selection	No Selection	R -	R -	R -	R -	R87 265 977	4%
New		R -	R -	R -	R -	R1 309 706 394	58%
Existing	Upgrading	R22 000 000	R31 621 280	R41 000 000	R50 500 000	R848 119 509	38%
Grand Total		R22 000 000	R31 621 280	R41 000 000	R50 500 000	R2 245 091 880	100%

Figure 2-108 and Table 2-168 showcases the total capital demand per Action and Sub-Action. The figure illustrates that there is a significant demand for New capital projects (58%) or new assets within the Municipality. Given the current and expected growth in the Municipality, particularly in the areas of Malmesbury, Abbotsdale, Moorreesburg, Riebeek Kasteel and Riebeek West, the demand for new capital projects comes as the Municipality anticipates new development growth. Following this are the Existing – Upgrade capital projects (38%). These are the capital projects serving to upgrade or replace existing assets. This Sub-action is fundamental in keeping up with rapid urbanisation and ensuring that infrastructure can support new capacity demands in housing, transportation and other core basic services. Furthermore, the upgrading of infrastructure is fundamental in ensuring a longer lifespan of the assets which goes a long way for the Municipality by reducing maintenance needs and saving the Municipality money over time. No Selection (4%) represents the projects where the Action and Sub-Action have not been selected or where this categorisation are not applicable.

b. Unpacking projects per asset type and sub-type

By using the asset types and sub-types within MSCOA, this approach provides a nuanced perspective on how projects are distributed and categorised within the Project Class. By scrutinising the portfolio from this angle, we gain insights into which specific asset types and sub-types are prominent within the project class. Project class is understood as the following:

- **Infrastructure:** Infrastructure assets pertain to essential physical structures and systems that underpin community functionality. These include categories like Electrical Infrastructure, Water Supply Infrastructure, Roads Infrastructure, Solid Waste Infrastructure and more.
- **Non-Infrastructure:** Non-infrastructure assets within MSCOA encompass a diverse range of holdings not directly tied to physical structures. This category covers items like Computer Equipment, Furniture and Office Equipment, Intangible Assets, Investment Properties, and various types of resources such as Biological or Cultivated Assets and Community Assets.

This analysis not only highlights the distribution of projects across various asset categories but also underscores their alignment with the Municipality's financial classification system. This process facilitates more informed decision-making, resource allocation, and strategic planning, as it ensures that projects align with financial priorities and objectives. Through this lens, the local government can effectively optimise project selection, maximise resource utilisation, and ensure that infrastructure investments harmonise with the Municipality's financial structure and objectives.

Capital Expenditure Framework
2024/25 - 2033/34
Asset Type and Sub-Type

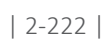


Table 2-169: Total Demand per Asset Type and Sub-Type

Asset Type (%)	Asset Sub Type (%)	Total
Electrical Infrastructure (9,87%)	MV Networks (0,%)	R -
Electrical Infrastructure (9,87%)	MV Substations (1,607%)	R29 000 000
Electrical Infrastructure (9,87%)	LV Networks (8,258%)	R149 010 000
Other Assets (13,38%)	Operational Buildings (0,042%)	R750 000
Other Assets (13,38%)	Housing (13,336%)	R240 640 100
Roads Infrastructure (24,40%)	Roads (24,399%)	R440 260 170
Sanitation Infrastructure (18,86%)	Waste Water Treatment Works (5,527%)	R99 720 000
Sanitation Infrastructure (18,86%)	Pump Station (0,055%)	R1 000 000
Sanitation Infrastructure (18,86%)	Outfall Sewers (0,%)	R -
Sanitation Infrastructure (18,86%)	Capital Spares (13,065%)	R235 736 473
Sanitation Infrastructure (18,86%)	Toilet Facilities (0,21%)	R3 788 000
Solid Waste Infrastructure (3,64%)	Capital Spares (2,808%)	R50 670 000
Solid Waste Infrastructure (3,64%)	Waste Transfer Stations (0,%)	R -
Solid Waste Infrastructure (3,64%)	Landfill Sites (0,%)	R -
Solid Waste Infrastructure (3,64%)	Waste Separation Facilities (0,831%)	R15 000 000
Water Supply Infrastructure (22%)	Bulk Mains (1,807%)	R32 599 335
Water Supply Infrastructure (22,07%)	Reservoirs (4,201%)	R75 795 091
Water Supply Infrastructure (22,07%)	Distribution (0,831%)	R15 000 000
Water Supply Infrastructure (22,07%)	Pump Station (0,%)	R -
Water Supply Infrastructure (22,07%)	Capital Spares (14,855%)	R268 037 956
Water Supply Infrastructure (22,07%)	PRV Stations (0,234%)	R4 226 000
Water Supply Infrastructure (22,07%)	Boreholes (0,139%)	R2 500 000
Machinery and Equipment (0,83%)	No Selection (0,827%)	R14 921 438
Community Assets (0,06%)	Community Facilities (0,055%)	R1 000 000
Furniture and Office Equipment (0,05%)	No Selection (0,05%)	R900 000
Transport Assets (1,65%)	No Selection (1,645%)	R29 684 135
Computer Equipment (0,29%)	No Selection (0,293%)	R5 286 850
No Selection (4,89%)	No Selection (4,892%)	R88 265 977
Biological or Cultivated Assets (0,03%)	No Selection (0,033%)	R594 265
Grand Total (100,00%)	(100,00%)	R1 804 385 790

Figure 2-109 and Table 2-169 depict the total capital demand per Asset type and Sub-type. The data suggests that the dominant Asset type is Roads Infrastructure at 24% followed by Water Supply Infrastructure at 22%, Sanitation Infrastructure at 19%, Other Assets at 13%, and Electrical Infrastructure at 10%.

- Under the Roads Infrastructure, the dominant asset subtype is Roads at 24% of the planned capital expenditure. Formal roads and gravel roads form a fundamental role and connector within Swarthland Municipality, connecting different settlement areas and tourism corridors as well as connecting Swarthland to the City of Cape Town via the N7. Swarthland Municipality's SDF mentions the importance of maintaining gravel roads to maintain the rural character of some towns. As such a focus on the Roads speaks to the Municipality's focus on extending and maintaining its roads to improve mobility and access within and outside of the Municipality. Some of the top 5 projects include; Swarthland Resealing of Roads (R91 000 000), Schoonspruit Road Extension (R64 348 330), Western Ring Road (R61 365 457), Construct new collector 1900m x 134m Industrial Zone (R30 043 000) and Roundabout at Voortrekker N7 Eastern Terminal lump sum (R20 200 000). Interestingly, all projects except the "Construct new collector 1900m x 134m Industrial Zone" project are existing assets speaking to the Municipality's high focus on upgrading and maintaining its roads to improve mobility.
- Under the Water Supply Infrastructure, Capital Spares (15%) and Reservoirs (4%) are the dominant asset subtypes of the planned capital expenditure. Capital spares play a critical role in ensuring the reliability, longevity, and efficient functioning of water supply infrastructure. They are essential for performing routine maintenance

and addressing unexpected breakdowns. It is therefore not unexpected that the Municipality's dominant subtype under Water Supply is Capital Spares to ensure longevity in the water supply assets.

- Some of the top projects include; Swartland System S43 Wesbank tee I1 4 to Darling I line Phase 1 (R151 883 157), Swartland System S122 CoCT WTP to Swartland WTP pipe connection (R120 156 761) and Malmesbury Upgrade supply from near Swavelberg PS to Glen Lily 600 mm (R92 973 000).
- Under Sanitation Infrastructure, Capital Spares is also the dominant asset subtype at 13% of the planned capital expenditure. Similar to Water Supply Infrastructure Capital Spares are important for routine maintenance of water/wastewater infrastructure. This, therefore, showcases the Municipality's focus on not only supplying the solid waste infrastructure but maintaining it well. The top 3 projects within Sanitation Infrastructure include; Increase treatment capacity of Chatsworth WWTW (R53 285 000), Malmesbury De Hoop Serviced Sites Sewerage (R45 148 000), and Sanitation system for unserved erven in Chatsworth (R41 414 000) showcasing the Municipality's focus on continued and increased service provision to its settlements.
- Housing forms part of "other assets" as a dominant asset subtype at 13% of the planned capital expenditure. The Swartland Human Settlements Plan 2020 states that a significant number of people are without adequate housing. As a result, the Municipality intends to supply adequate housing to those without access to housing to mitigate issues of inadequate housing. The top 3 projects include; Abbotsdale Malmesbury Social Housing (R504 000 000), Malmesbury IRDP 2 000 Hs (R238 900 000), and Moorreesburg Serviced Sites (R89 260 000).
- Under Electrical Infrastructure, LV networks are the dominant asset subtype at 8% of the planned capital expenditure. LV networks are fundamental for distributing electricity to homes and businesses, as such the Municipality has placed an importance on the asset subtype for continued and effective distribution of energy within the Municipality. The top 3 projects include; Malmesbury Saamstaan De Hoop area Upgrading of bulk electricity supply Phase 1 (R60 000 000), ELECT Renewal of old aging electrical networks new networks (R37 400 000), and Malmesbury De Hoop 132 11kV Substation 132kV transmission line and servitudes (R29 000 000).

2.32.4 Unpacking project works location

Using the project's spatial attributes allows the Municipality to better understand spatial realities, ultimately informing locationally-based decision-making. This analysis allows us to understand the specific areas targeted for development as per the Spatial Development Framework, as well as other spatial lenses. The location data reveals areas where capital demand is intended to take place, providing a clear understanding of the areas earmarked for investment requirements to either service growth or enhancement.

- **Administrative HQ:** The Administrative HQ serves as the central office for identifying expenditures linked to administrative and daily operational aspects.
- **City-wide:** City-wide services yield municipality-wide benefits, with specific details lacking for lower-level allocation.
- **Not Mapped:** "Not mapped" refers to items lacking spatial locations.
- **Mapped:** refers to all projects that have spatial locations attached to them.

Understanding these details becomes instrumental in assessing the equitable distribution of resources and infrastructure investments across the Municipality. Additionally, it allows for spatially driven decision-making using location as one of the key prioritisation considerations. By scrutinising projects at this spatial level, the local government gains valuable insights into the geographic concentration of needs.

Figure 2-110: Total Demand per Location across the Municipality

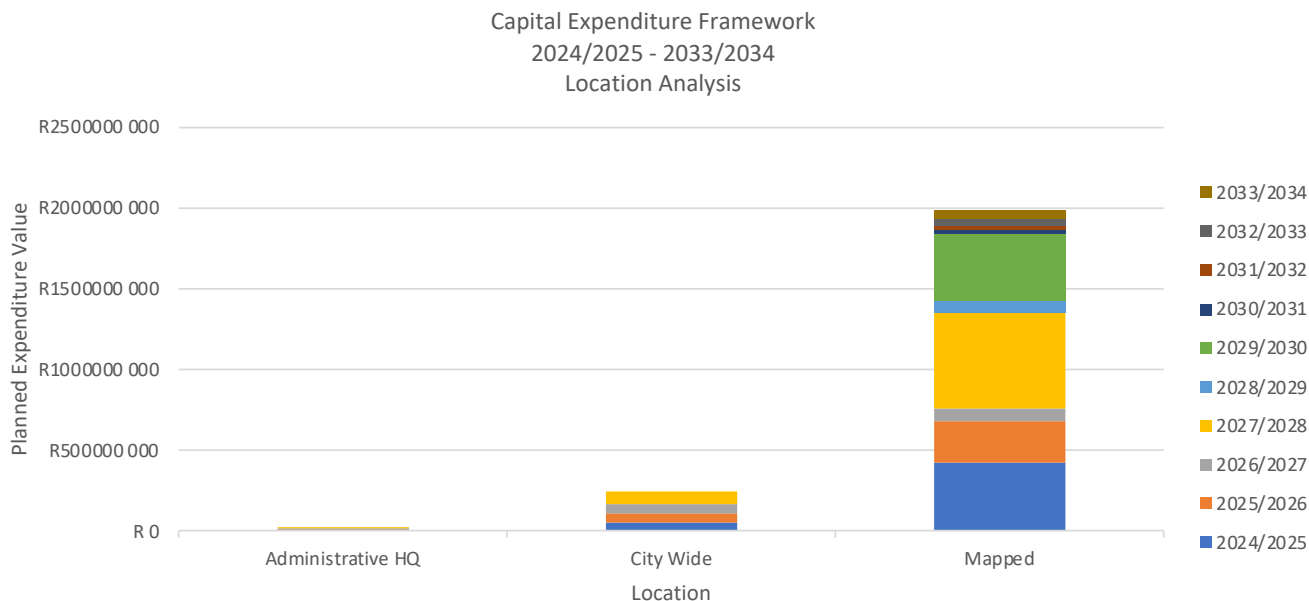


Table 2-170: Total Demand per Location across the Municipality

Location	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Administrative HQ	R2 936 700	R8 169 550	R3 073 000	R5 333 850	R -	R -
City Wide	R48 422 870	R59 793 779	R59 017 151	R73 133 486	R -	R -
Mapped	R421 989 592	R259 846 000	R74 405 779	R594 238 772	R67 920 271	R421 689 801
Grand Total	R473 349 162	R327 809 329	R136 495 930	R672 706 108	R67 920 271	R421 689 801

Table 2-7: Total Demand per Location across the Municipality continued

Location	2030/2031	2031/2032	2032/2033	2033/2034	Total 10 Years	%
Administrative HQ	R -	R -	R -	R -	R19 513 100	1%
City Wide	R -	R -	R -	R -	R240 367 286	11%
Mapped	R22 000 000	R31 621 280	R41 000 000	R50 500 000	R1 985 211 495	88%
Grand Total	R22 000 000	R31 621 280	R41 000 000	R50 500 000	R2 245 091 880	100%

- There is a significant demand linked to projects marked as Mapped seen in Figure 2-110 and Table 2-170. This signifies a strategic focus on well-defined and planned areas within the Municipality. These areas likely correspond to zones identified in the Municipality's planning documents, such as the Spatial Development Framework (SDF) or other urban planning initiatives. The high percentage allocated to these mapped areas suggests a proactive approach to concentrated development and infrastructure enhancement in line with the Municipality's spatial vision.
- Projects linked to "City-wide" indicate an investment in initiatives that benefit the entire municipality rather than being limited to specific mapped or designated areas. These projects could include those that have broader impacts on urban infrastructure, services, and resources that affect the entire municipality equally. Some of these projects include Ward Committee Projects, Capital Spares and the Roads CK43174 Trailer.

- Projects linked to Administrative HQ refer to those (operational and capital) that are geared towards the effective running and management of the Municipality throughout the demarcated area these include Machinery and equipment such as the Electrofusion Welding machine replacement project and the Sewerage Telemetry Equipment.

2.32.5 Unpacking Portfolio of Projects relative to the Spatial Development Framework

By using the Spatial Development Framework (SDF), the Municipality can examine how projects align with the geographical development priorities outlined in the strategic document. By scrutinising the portfolio through this lens, we gain insights into how projects contribute to the spatial transformation and development goals of the Municipality. This analysis highlights the geographic areas targeted for growth, redevelopment, and enhancement, as designated by the SDF. Unpacking projects based on their alignment with the SDF enables strategic decision-making that ensures projects are in harmony with broader spatial development objectives.

Figure 2-111: Total Demand per Location and Priority Development Areas

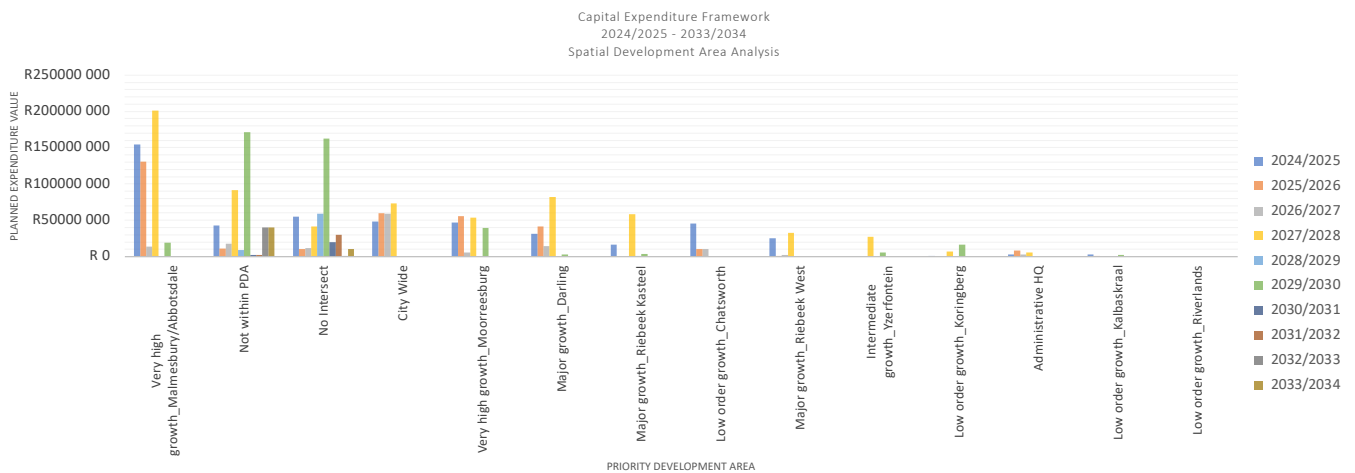


Table 2-171: Total Demand per Location and Priority Development Areas

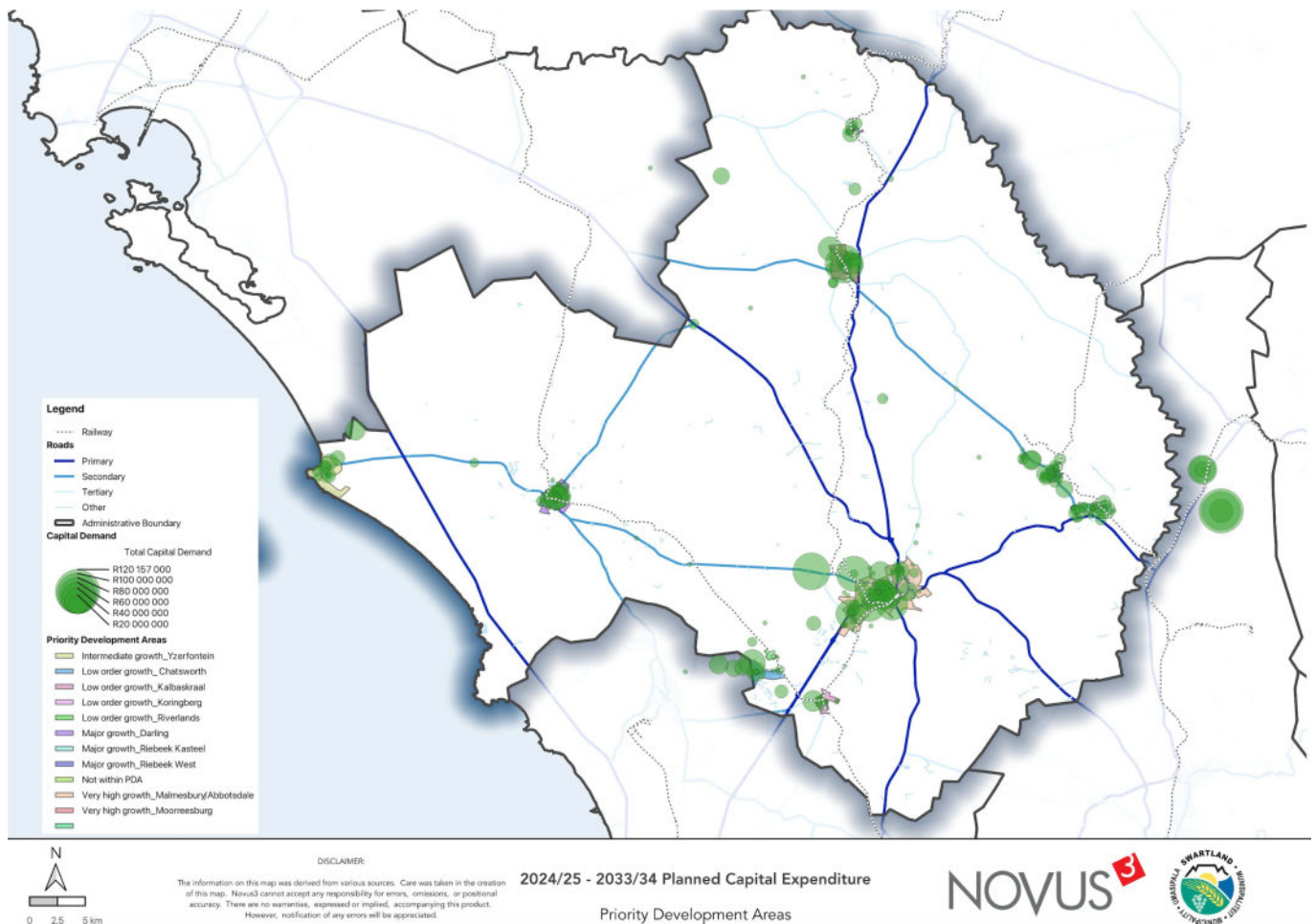
Priority Development Areas	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Very high growth_Malmesbury/Abbotsdale	R154 537 000	R130 460 000	R13 740 109	R201 322 580	R -	R18 757 000
Not within PDA	R43 025 417	R10 700 000	R17 367 000	R91 265 086	R8 523 458	R171 044 728
No Intersect	R55 164 002	R10 500 000	R11 599 335	R41 000 000	R58 896 813	R162 424 660
City Wide	R48 422 870	R59 793 779	R59 017 151	R73 133 486	R -	R -
Very high growth_Moorreesburg	R46 893 411	R55 860 000	R5 600 000	R53 744 000	R -	R39 057 000
Major growth_Darling	R31 390 677	R41 046 000	R14 000 000	R82 132 000	R -	R3 068 272
Major growth_Riebeek Kasteel	R16 509 424	R -	R -	R58 072 766	R500 000	R3 700 141
Low order growth_Chatsworth	R45 649 000	R10 300 000	R10 099 335	R -	R -	R -
Major growth_Riebeek West	R25 231 660	R500 000	R2 000 000	R32 650 341	R -	R -
Intermediate growth_Yzerfontein	R -	R -	R -	R27 395 000	R -	R5 327 000
Low order growth_Koringberg	R848 000	R -	R -	R6 657 000	R -	R16 518 000
Administrative HQ	R2 936 700	R8 169 550	R3 073 000	R5 333 850	R -	R0
Low order growth_Kalbaskraal	R2 741 000	R480 000	R -	R -	R -	R1 793 000
Low order growth_Riverlands	R -	R -	R -	R -	R -	R0

Priority Development Areas	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Not Mapped	R -	R -	R -	R -	R -	R0
Grand Total	R473 349 162	R327 809 329	R136 495 930	R672 706 108	R67 920 271	R421 689 801

Table 2-8: Total Demand per Location and Priority Development Areas continued

Priority Development Areas	2030/2031	2031/2032	2032/2033	2033/2034	Total	Percentage
Very high growth_Malmesbury/Abbotsdale	R -	R -	R -	R -	R518 816 689	23,11%
Not within PDA	R2 000 000	R2 000 000	R40 000 000	R40 000 000	R425 925 689	18,97%
No Intersect	R20 000 000	R29 621 280	R1 000 000	R10 500 000	R400 706 090	17,85%
City Wide	R -	R -	R -	R -	R240 367 286	10,71%
Very high growth_Moorreesburg	R -	R -	R -	R -	R201 154 411	8,96%
Major growth_Darling	R -	R -	R -	R -	R171 636 950	7,64%
Major growth_Riebeek Kasteel	R -	R -	R -	R -	R78 782 331	3,51%
Low order growth_Chatsworth	R -	R -	R -	R -	R66 048 335	2,94%
Major growth_Riebeek West	R -	R -	R -	R -	R60 382 001	2,69%
Intermediate growth_Yzerfontein	R -	R -	R -	R -	R32 722 000	1,46%
Low order growth_Koringberg	R -	R -	R -	R -	R24 023 000	1,07%
Administrative HQ	R -	R -	R -	R -	R19 513 100	0,87%
Low order growth_Kalbaskraal	R -	R -	R -	R -	R5 014 000	0,22%
Low order growth_Riverlands	R -	R -	R -	R -	R -	0,00%
Not Mapped	R -	R -	R -	R -	R -	0,00%
Grand Total	R22 000 000	R31 621 280	R41 000 000	R50 500 000	R2 245 091 881	100,00%

Figure 2-112: Total Demand per Location and Priority Development Areas (Map)



Findings from Figure 2-111, Table 2-171 are noted below:

- The data indicates that Malmesbury and Abbotsdale are the areas with the largest demand at 23% of the total planned capital expenditure. These are the areas with the highest growth as identified through the Municipality's SDF. Malmesbury serves as a hub for commercial activities, government services, and trade within the region as such the data suggests that it is within the Municipality plans to invest more capital within the area to maintain its status as a regional development node and support increasing capacity on infrastructure for longevity and sustainable economic development. Therefore, the focus on investment in the regional node aligns with the Municipality's spatial vision for development. Some of the major projects identified in Malmesbury and Abbotsdale include; Malmesbury IRDP housing (R238 900 000), Malmesbury Saamstaan De Hoop area Upgrading of bulk electricity supply Phase 1 (R60 000 000), Highlands Development of new cell in Abbotsdale (R50 670 000) and De Hoop Lower reservoir project in Abbotsdale (R25 477 000). There is a clear focus on housing development within the area as a rapidly expanding node coupled with the supply of bulk infrastructure such as electricity and water.
- The data further indicates that 19% of the projects captured do not fall within the Priority Development Areas "Not within PDA" as set out in the SDF. These could be capital projects that address infrastructure needs, however, do not intersect with the Mapped priority areas. The notable percentage suggests that while the Municipality has a focus on its PDA, it is still committed to providing infrastructure and resources to areas beyond the main priority zones.

- Other areas of great infrastructure investment demand include Moorreesburg at 9% and Darling at 8%. These two settlements are also consequently the areas of high growth as identified within the SDF. Therefore, the data indicates that the planned capital investment will be steered towards these settlements of growth potential to promote further economic and social development.
- The intermediate and lower growth areas have a lower capital demand at 3% and lower. The low demand suggests that these are areas with lower density, and smaller populations therefore requiring smaller-scale infrastructure as compared to the larger urban areas. The reduced scale of demand therefore corresponds to lower capital investment needs. The demand that does exist suggests that the Municipality does intend to allocate investment in these areas to grow or maintain the settlement areas.

2.33 Concluding remarks

For concluding remarks, refer to Part 6: Institutional Arrangements.

Part 3

Long-Term Financial
Plan & Affordability
Envelope

3 Part 3: Long-Term Financial Plan & Affordability Envelope

3.1 Aims and objectives

- Building and maintaining financially sustainable municipal operations and service delivery;
- Supporting the citizens of the Municipality in growing the local economy through strategically integrated and growth-aligned prioritised capital investments, and;
- Identify a sustainable affordability envelope.

Synopsis

This update to the long-term financial plan is brought about by the introduction of the Capital Expenditure Framework for Swartland Local Municipality in the third quarter of the 2023 CY.

The **capital expenditure framework** effectively integrates the three important municipal spheres of spatial planning, infrastructure planning and financial planning within the ambit of the Integrated Development Plan (IDP).

The municipal **economic and socio-economic profile** is compiled in the capital expenditure framework and used as an input to the long-term financial model – same which is used to inform the long-term financial plan.

As part of the long-term financial plan, the **capital expenditure affordability envelope** is projected and included to the capital expenditure framework.

The capital expenditure framework ensures **strategically integrated** and **growth-aligned** prioritisation of capital investments within the affordability envelope – an important assumption of the long-term financial model and plan.

The long-term financial plan is compiled based on analysis of forecast projections from the long-term financial model, augmented by selected municipal budget assumption inputs in cases where said budget assumptions are likely to have a long-term impact. **Important to note is that not all assumptions in the long-term financial model correlate to internal municipal budget assumptions. This is due to the use of historic trends in long-term financial assumptions, same which are not necessarily relevant in budget assumptions.**

The long-term financial plan spans a ten-year period (2022/23 – 2032/33), the first four of which include the 2022/2023 **adjusted budget** and 2023/2024 – 2025/2026 **medium-term revenue and expenditure framework budget** data. This forecast uses a three-year historic period of available audited outcome financial data.

3.2 Significant directly impacting external and internal growth factors

A summary of the most significant directly impacting external and internal growth factors:

- Both **population** and **household growth** projections indicate an upward trend during FY 2024 to FY 2030, followed by a downward trend for the last three years up to the end of the planning timeframe at FY 2033.
- **GVA growth** trends look to be indicating the start of an upward cycle. **Combined** with the **intended strategically integrated & growth-aligned prioritisation of local capital investment** as set out in the capital expenditure framework; it is plausible to assume an upward trajectory in regional GVA growth. Historic actual GVA growth percentages are used in determining the weighted average cost of capital for the Municipality in quantifying the proxy for the growth impact of capital investment.

- Utilities, Agriculture, Manufacturing, Construction, Government Services, Trade are the main **industrial sectors which drive economic growth** in the municipal region, same which should be prioritised in capital expenditure framework-led capital investment planning.
- The capital expenditure framework prioritisation model needs to include safeguarding and growing the Municipality's ability to **deliver a reliable electricity service** to its citizens at affordable tariffs.
- Historically solid municipal governance and internal controls underpin reliance on **accuracy of historic data as well as trend analysis**.
- The long-term financial model includes a **quantified input of the long-term impact which capital investments will have** on the financial performance of operations, the financial position, and the liquidity position of the Municipality. The weighted average cost of capital used to quantify this impact consists of the rates of return required by providers of:
 - Internally generated funds – GVA growth percentage.
 - Borrowings – cost of debt.
 - Government grants and subsidies – GDP⁶ growth percentage.

3.3 Main Features of the Financial Plan

The main features of the financial plan for sustainable operations towards growth in prioritised capital investment are:

- **Capital investment accuracy:** The capital expenditure framework must ensure that capital investment is **strategically integrated & growth-aligned** for this financial plan to be achievable.
- **Surplus/(deficit) from operations:** The surplus from operations remains close to the FY 2022 audited outcome at R88m for budget FY 2024, after which it starts recovering from budget FY 2025 (R173m) to budget FY 2026 (R182m). The surplus position continues in an upward trend from R163m for FY 2027 to R203m for FY 2033.

Of note is the positive impact of strategically integrated & growth-aligned capital investment (minimum required return on capital investment) to the surplus position of the Municipality – a key pillar in the attainability of the goals of this plan.

As reliance on government grants and subsidies is declining over the forecast period, the resultant dependence on income from service charges increases. The Municipality will utilise the accumulated surplus position to support sustainable tariff increases while maintaining its ability to meet operational and capital investment demands. This requires continued growth and management of its cash position in line with this plan.

- **Revenue:** Service charges from electricity continues to be the main driver of **average revenue growth** over the planning period. This position should be interpreted considering the higher growth base over the MTREF, brought about by Nersa-approved electricity tariff increases. Other revenue from service charges continues in historic growth trends, except for service charges from refuse collection which contributes to growth in line with the higher MTREF base, brought about by increased costs associated with landfill management. Government

⁶ National Treasury: 2023 Budget Review Economic Outlook

grants plays a significant growth contribution-role over the MTREF period but makes no contribution to revenue growth over the forecast period.

- **Expenditure:** Bulk purchases remain the biggest driver of growth in expenditure. During the MTREF, a higher base is set with the large Eskom tariff increase. Important to note is that it creates a structural shortfall in electricity tariffs as the cost increase is much larger than the Nersa-approved municipal tariff increase. This trend is continued over the forecast period. Employee related costs and contracted services increase over the forecast period to build implementation capacity for the projected growth in capital expenditure. Average growth in depreciation expense increases over the forecast period to accommodate replacement of ageing municipal infrastructure assets. The projected growth in operating surplus over the forecast period, supports moving from a depreciation expense funding shortfall position (FY 2023 – FY 2024) to fully funded depreciation expense as of FY 2025. This translates in transfers to the capital replacement reserve (CRR), and increased funding of capital expenditure from internally generated funds.
- **Risks and recommendations:** Surplus/(deficit) from operations.
 - The CEF prioritisation model needs to include safeguarding and growing the Municipality's ability to deliver a reliable electricity service to its citizens at affordable tariffs.
 - Reliance on income from other services charges is increased as income from government grants decline. Continual monitoring of actual data vs forecast data is required to ensure effective management of surpluses and utilisation thereof in keeping tariffs affordable while maintaining and growing the Municipality's ability to meet operational and capital investment needs. Continued growth and management of the liquidity position is of great importance.
 - Employee related costs and contracted services are increased over the forecast period to support effective implementation of increased capital expenditure. Further increases during the forecast period may need to be considered. Capital expenditure implementation levels need to be monitored continuously and changes included accordingly.
 - Depreciation expense is increased for replacement of ageing municipal infrastructure assets.
 - Continual monitoring of actual data vs forecast data will assist in determining whether additional surplus will be realised from which the repairs and maintenance expense may be considered for additional increases.
- **Total assets:** Steady PPE growth over the MTREF protects cash and investments over the period of lower operational surplus, setting the stage for growth in **cash and investments** over the forecast period. It gradually builds the Municipality's ability to fund capital investments from internally generated funds while also maintaining operational efficiency in delivering services to its citizens. The forecast increased reliance on internal funding mechanisms, both for municipal operations and capital investment, requires growth in and maintenance of the cash position. As such, the liquidity position and utilisation of cash resources will be managed accordingly. Capital expenditure will be managed within the affordability envelope set out by the financial plan.
- **Current assets:** the collection ratio remains healthy over the forecast period. Net debtors' days is managed towards the optimal range while the write-off against the provision for bad debt exceeds the proposed percentage.
- **Non-current assets:** A balance is maintained between infrastructure and non-infrastructure assets. It is informed by the historic average.
- **Total liabilities:** It is likely that additional external borrowings will be used during the MTREF period to support sufficient levels of capital expenditure. External debt will not be utilised over the forecast period as it would only

contribute positively to the overall financial position if the additional interest income from holding the cash less increased finance cost is more than the minimum required return on capital investment for that FY – which does not occur.

- Risks and recommendations: Asset and liability management.
 - Debtors' management need to be actively monitored, specifically towards continued reduction in net debtors' days.
 - Write-off against the provision for bad debts need to be monitored. If the write-off continues to be more than the provision, bad debt provisions should be reconsidered.
 - Balanced investment between infrastructure and non-infrastructure assets needs to be monitored as implementation progresses.
 - Declining external debt levels will only be possible with increased internally generated funds, same which need to be monitored continually and adapted accordingly.
- **Current ratio:** The ratio is managed between a low of 5,66:1 and 7,12:1 during the MTREF, increasing to 9,10:1 at the end of the forecast period. This liquidity position is essential to support the operations of the Municipality while growing its ability to fund capital investment towards growth, particularly given the forecast decline in external funding sources (both operationally and for capital expenditure). When analysing this result along with the write-off against the provision for bad debt, consideration may be given to an increased provision for bad debt over the forecast period.
- **Utilisation of cash and investments:** Cash cover of the municipal minimum working capital requirement is insufficient during the MTREF. To address this shortfall, the Municipality would need to grant temporary relief in terms of its municipal Funding and Reserves Policy to reduce the full cash cover of other liabilities and reserves (excluding the CRR). Full cover is established as of FY 2028, after which additional transfers from surplus cash to CRR is possible. The statutory requirement for cash cover of operational expenditure is met throughout the ten-year planning period.
- **Capital replacement reserve:** The reserve balance has a slight dip during the MTREF but remains healthy. Utilisation is increased as of FY 2027 to fund increased capital expenditure from internally generated funds as well as protect the working capital cash cover position. The balanced approach to managing funds and reserves see the CRR balance remaining around the historic average percentage of cash and cash equivalents (35%). The continued growth in the CRR balance is not fully applied to additional capital expenditure, to allow space for growth in municipal implementation capacity.
- Risks and recommendations: Liquidity management.
 - The current ratio levels are essential in supporting the financial position of the Municipality, especially given the forecast reduction in external funding sources for both operations and capital expenditure.
 - The higher current ratio along with the write-off against the provision for bad debt more than 100%, provides support for an increased provision for bad debt over the forecast period. It should be monitored and considered accordingly.
 - To meet cash cover of minimum working capital requirements, the Municipality would need to temporarily allow reduced cover of other liabilities and reserves over the MTREF period, except CRR.
 - Cash-funded depreciation expense needs to be contributed to CRR.

- Surplus cash after reaching full cover of the required liabilities and reserves, needs to be transferred to CRR.
- CRR balance needs to be managed towards the historic average of 35% of cash and cash equivalents. The value of CRR balance above this measure is not immediately utilised for additional capital expenditure. This will allow sufficient time for a steady increase in municipal capacity for the implementation of capital expenditure, same which is grown over the forecast period.
- **Funding capital expenditure:** Borrowings may need to be employed during the MTREF period, but not during the forecast period. Internally generated funds (CRR) are sufficiently managed over the forecast period to return to being the main funding source. As a result, the proportional dependence on grant funding reduces over the forecast period. Municipal capacity for the implementation of capital expenditure is increased over the forecast period. However, additional capacity growth measures may need to be considered.
- Risks and recommendations: Funding capital expenditure.
 - Municipal capacity for the implementation of capital is steadily increased over the forecast period to accommodate growth in capital expenditure.
 - To allow sufficient growth in implementation capacity, capital expenditure is kept within the approximate implementation levels over the forecast period.
 - Continually monitor implementation to determine whether operational capacity constraints need to be addressed even further.

3.4 The focus of the update to the Long-Term Financial Plan

3.4.1 Updated timeframe

a. Context

The LTFP, defined by statutory guidance and the municipal Long Term Financial Planning and Implementation Policy, spans a period of ten (10) years, inclusive of the statutory three-year medium-term revenue and expenditure framework (MTREF) budget period.

This needs to be understood in the context of the difference between “setting a budget” and “preparing a forecast”.

a.1 *Setting a budget*

When a budget is set, existing factors (current FY and the most recently audited FY) are considered in setting targets for the short- to medium-term. These targets are purposely aimed to achieve and may therefore be interpreted as “what is likely to take place”.

However, it should be noted that medium-term targets (budget FY 2 and budget FY 3) will have a higher degree of exposure to exogenous and/or unknown factors when compared to short-term targets (budget FY 1).

Nonetheless, modelled scenarios in the LTFM assume the approved MTREF budget as what is likely to take place and includes it as such. To accommodate LTFM classification requirements, non-material adaptations may be made to approved MTREF values included in the LTFM.

a.2 *Preparing a forecast*

In contrast, a forecast aims to provide an indication of what is likely to take place in future financial years, given sight of available information and data points. This would include but is not limited to, the likelihood of “black swan” events, economic growth trends, structural economic changes, municipal capital investment, etc.

As a result, the interaction between all these factors, both historic and future (where available), needs to be considered when preparing a forecast.

As an overarching or guiding consideration, the Municipality determines whether it would take a prudent approach in preparing the forecast by leaning towards the conservative end of what is deemed as a reasonable forecast spectrum.

b. Timeframes

The following timeframes encompass this update to the LTFP:⁷

- Historic audited financial data: 2017/18 – 2021/22 (audited FY -5 to audited FY -1). Refer to the blue section in Table 3-1.
- Adjustment budget financial data: 2022/23 (ADJB FY 0). Although this financial year has been closed at the time of this plan, it is still the latest adjustment budget available for consideration. Refer to the grey section in Table 3-1.
- MTREF budget financial data: 2023/24 – 2025/26 (budget FY 1 to budget FY 3). This is the latest MTREF budget available for consideration. Refer to the grey section in Table 3-1.
- Forecast financial data: 2026/27 – 2032/33 (forecast FY 4 to forecast FY 10). Refer to the pink section in Table 3-1.

Table 3-1: Year Long Term Financial Plan Period (2023/24 – 2032/33)

10 Year Long term Financial Plan period (2023/24 - 2032/33)															
-5	-4	-3	-2	-1	0	1	2	3	4	5	6	7	8	9	10
Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Adjustm budget	Budget Year	Budget Year +1	Budget Year +2	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033

3.4.2 Long-term Financial Plan policy, strategy, and objectives

This update has been brought about by the introduction of the CEF in the third quarter of the 2023 CY, which necessitated this update to the LTFP.

Consideration will be given to possible amendment of the municipal Long Term Financial Planning and Implementation Policy, to introduce the role of the CEF and the interaction between the LTFP and CEF.

The objectives of the LTFP are:

- Building and maintaining financially sustainable municipal operations and service delivery.
- Supporting the community in growing the economy through strategically integrated and growth-aligned prioritised capital investments.

⁷ The South African local government financial year spans 1 July to 30 June.

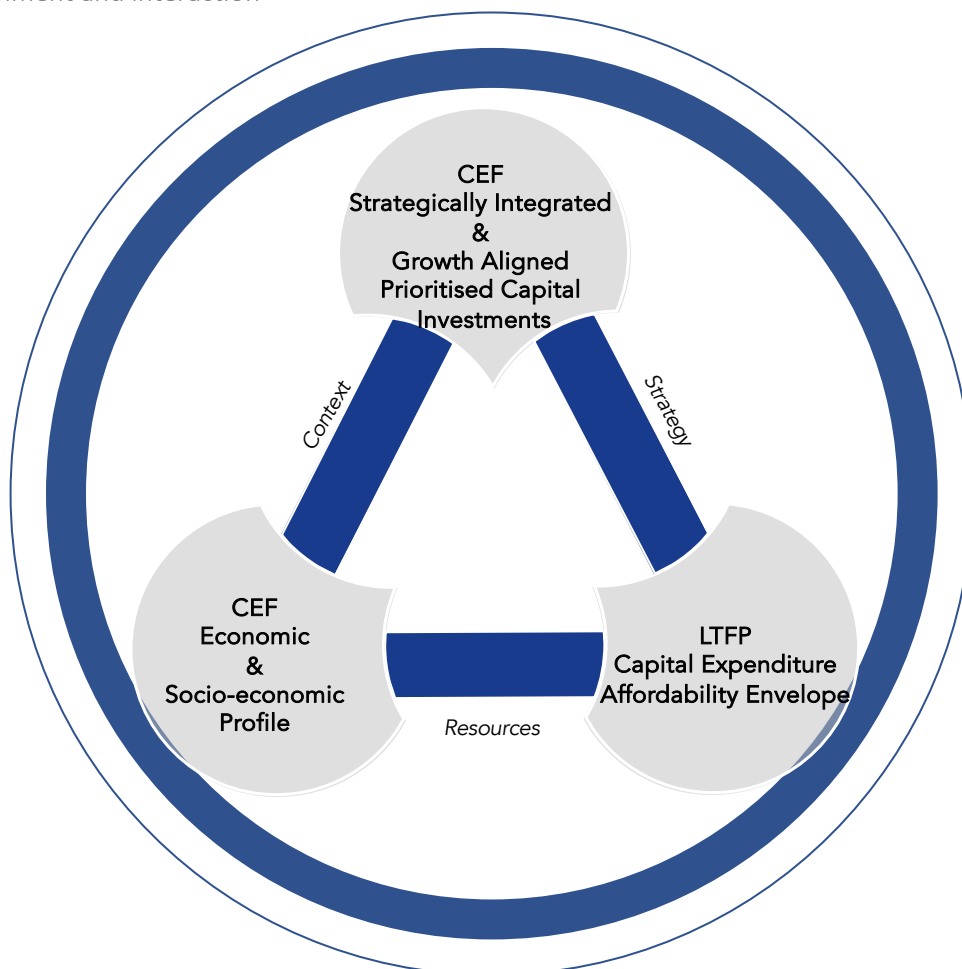
3.4.3 Alignment and interaction

a. Direct

A key ingredient to achieving the goal of the CEF is the capital expenditure affordability envelope as projected in the LTFP, using the long-term financial model (LTFM) results. In turn, the LTFP aligns with the integrated framework by adopting the CEF economic and socio-economic profile and using it as an input to the LTFM. A further key responsibility of the CEF is to ensure strategically integrated and growth-aligned prioritisation of capital investments within the affordability envelope. The LTFP refers to the CEF in this regard, and it is an important assumption in the LTFM.

The direct interaction between the CEF and LTFP can be summarised as follows:

Figure 3-1: Alignment and interaction



b. Indirect

When all contributing stakeholders keep within the combined framework set by the CEF, the result is likely to converge to the financial goals as set out by this plan.

Long-Term Financial Plan

Compiling a financial plan which would deliver on continually building and maintaining financially sustainable municipal operations while also providing sufficient financial support towards integrated strategic and growth-aligned capital investments, requires a skilful and technically sound combination of:

- External and internal factors which directly impact the growth of the municipal region, are quantified, and expressed in financial terms over the LTFP timeframe.
- The existing and future operations of the Municipality, quantified and expressed in financial terms over the LTFP timeframe.

This is accomplished by using the LTFM⁸ and the results thereof. The LTFM combines these inputs, being cognisant of the impacts they have on each other. The results are interpreted in financial terms over the timeframe, informing the recommendations of the LTFP and the capital expenditure affordability envelope included in the CEF.

Various scenarios are included in the LTFM and analysed with the view toward determining the most realistic optimal future financial position of the Municipality over the planning timeframe. This scenario results informs the LTFP and its recommendations, augmented by selected municipal budget assumption inputs in cases where said budget assumptions are likely to have a long-term impact. Important to note is that not all assumptions in the long-term financial model correlate to internal municipal budget assumptions. This is due to the use of historic trends in long-term financial assumptions, some which are not necessarily relevant in budget assumptions.

The remainder of this section covers these inputs, results, and recommendations.

3.5 Directly Impacting External and Internal Growth Factors

3.5.1 Economic and Socio-Economic Profile of Swartland Local Municipality

The LTFP refers to the socio-economic section of the CEF for an in-depth analysis of the economic and socio-economic profile of the municipal region.

Although the full body of information is considered during the preparation of this plan, only certain aspects are highlighted in this section of the LTFP.

a. Population and Household Growth Trends

Population, and more specifically households, are direct drivers of:

- Revenue from service charges.
- Revenue from property rates.
- Expenses related to delivering municipal services.

It is important to consider these growth trends in the assumptions of the LTFM.

⁸ Saldanha Bay long-term financial model, revised to include capital expenditure funding scenarios and a quantified proxy for the growth impact of capital investment – Annexure H.

Figure 3-2: Projected Population Growth Percentages, based on Projected Population Numbers

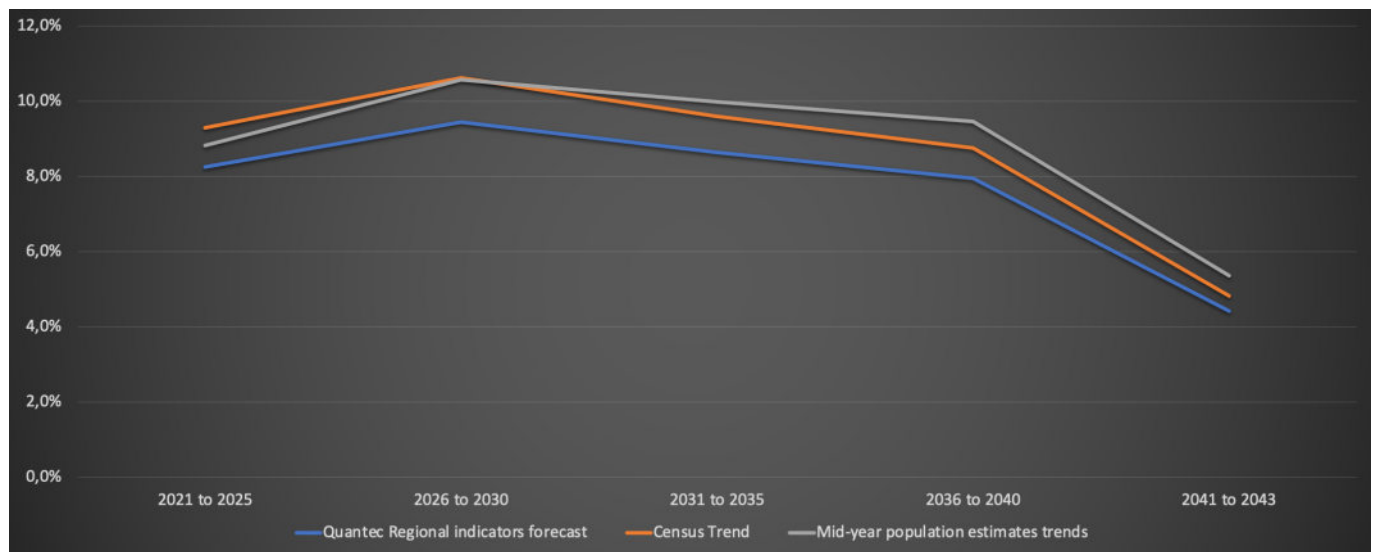


Table 3-2: Projected Population Growth Percentages, based on Projected Population Numbers

	2021 to 2025	2026 to 2030	2031 to 2035	2036 to 2040
Quantec Regional Indicators forecast	8,2%	9,5%	8,6%	8,0%
Census Trend	9,3%	10,6%	9,6%	8,8%
Mid-year population estimate trends	8,8%	10,6%	10,0%	9,5%

Figure 3-3: Projected Household Growth Percentages, based on Projected Household Numbers

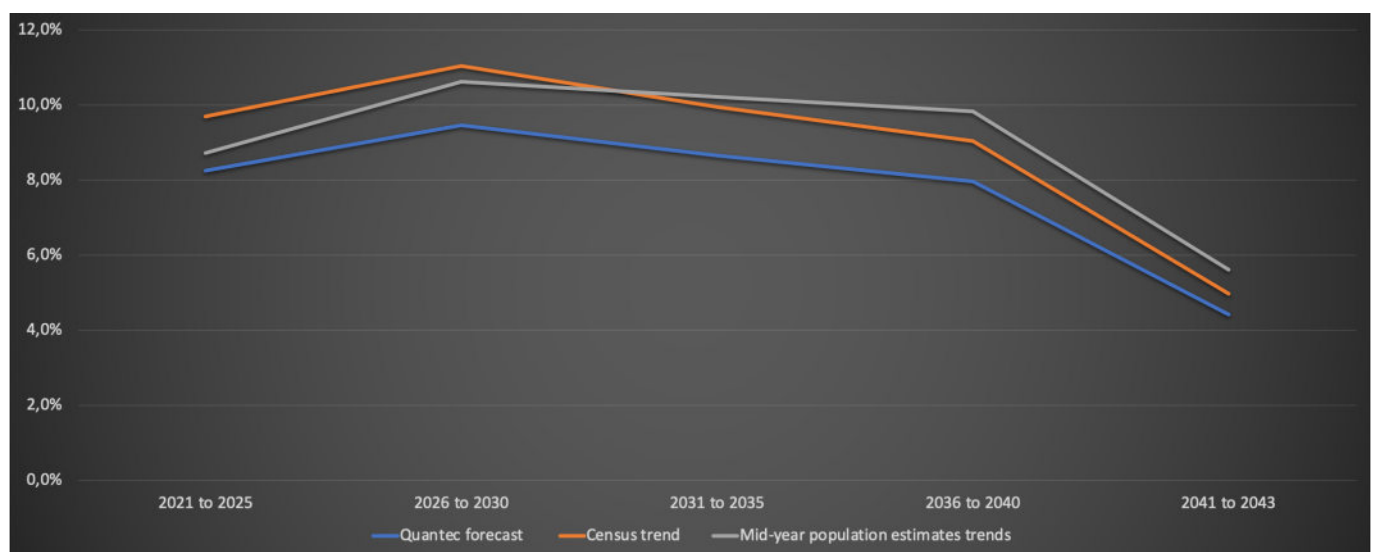


Table 3-3: Projected Household Growth Percentages, based on Projected Household Numbers

	2021 to 2025	2026 to 2030	2031 to 2035	2036 to 2040
Quantec Regional Indicators forecast	8,3%	9,5%	8,7%	8,0%
Census Trend	9,7%	11,0%	9,9%	9,0%
Mid-year population estimate trends	8,7%	10,6%	10,2%	9,8%

For both population and household growth projections, an upward trend during FY 2024 to FY 2030 is followed by a downward trend for the last three years up to the end of the planning timeframe at FY 2033.

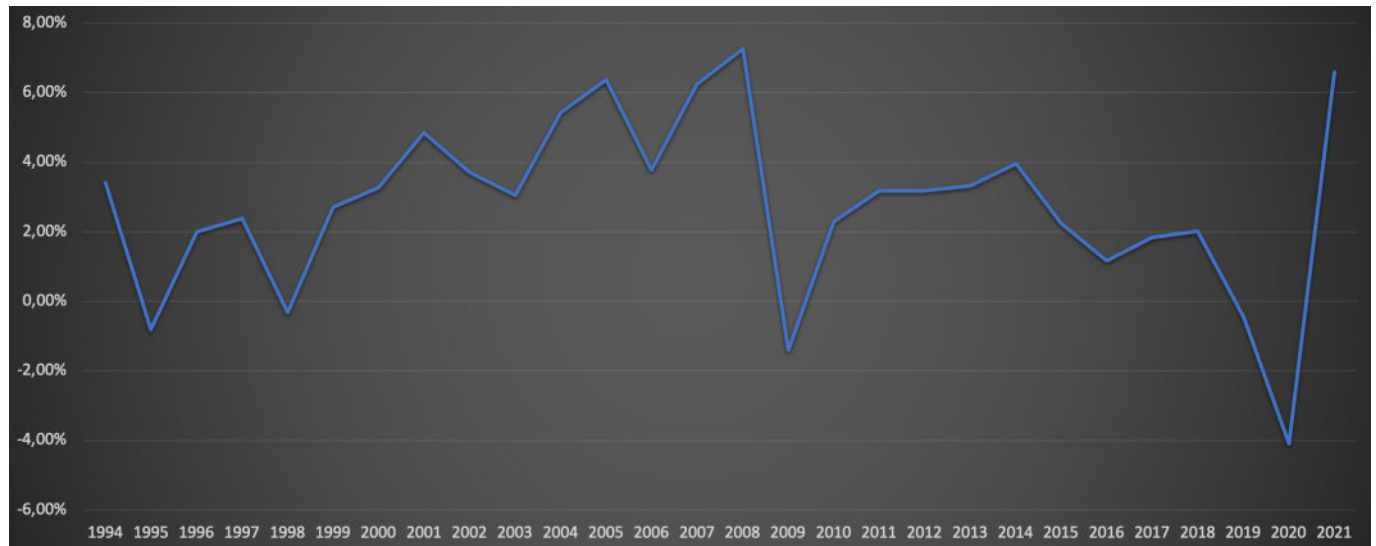
In addition, the percentages for population growth and household growth are nearly identical across the planning timeframe.

b. Growth in Regional Gross Value Added (GVA)

Used as a measure of regional economic growth, trends in historic GVA⁹ growth percentages are used as an indicator over the planning timeframe.

Total GVA¹⁰ reflects an overall economic position of the Municipality. Both the growth trend as well as the latest published growth percentage is considered in determining appropriate line-item assumptions in the LTFM.

Figure 3-4: Swartland Historic GVA Growth Trend



The GVA growth trend for the Swartland municipal region is indicative of having reached a bottom in 2020, after which it looks to be moving into an upward cycle (starting with a significant correction in 2021).

The Swartland Local Municipality, through the capital investment framework of the CEF, could make direct intervention to the regional economy through growth-aligned capital investments.

Considering that the GVA growth trend is indicating the start of an upward cycle as well as the intended strategically integrated & growth-aligned prioritisation of capital investment of the CEF, it is plausible to assume an upward trajectory in the municipal region's GVA growth.

Historic actual GVA growth percentages are used in determining the weighted average cost of capital for the Municipality in quantifying the proxy for the growth impact of capital investment – refer to section 3.5.3.

Table 3-4: Swartland Historic GVA Growth Percentage

	2018	2019	2020	2021
Total GVA growth percentage	2,02%	-0,46%	-4,09%	6,59%

⁹ Gross value added (GVA) measures the value of goods and services produced in an area, industry, or economic sector. GVA is linked to gross domestic product (GDP). It is GDP – (taxes + subsidies).

¹⁰ Total GVA is added across the 11 industry classifications i.e., it is the sum of the GVA per industry across the 11 classified industries.

c. Industrial Sectors Driving Regional Economic Growth

The CEF identifies the following industrial sectors as drivers of economic growth for the Swartland municipal region, based on the comparative location quotient¹¹ of the municipal region within the national, provincial and district economic contexts.

Table 3-5: Comparative Indicators of Growth for the Swartland Municipal Region

	Agriculture	Mining	Manufacturing	Utilities	Construction	Trade	Logistics	Business service	Government services	Community services
National economic context	5,34	0,02	1,71	0,6	1,39	1,21	0,59	0,49	1,29	0,62
Provincial economic context	3,93	0,63	1,55	0,84	1,03	1,1	0,56	0,4	1,16	0,97
District economic context	0,73	0,16	1,18	1,23	1,21	1,18	0,94	0,84	1,17	1,13

Capital investment priority setting in the CEF would need to give preference to projects which contribute to the following industries:

- Utilities;
- Agriculture;
- Manufacturing;
- Construction;
- Government services, and;
- Trade.

Inclusion of these factors in the CEF prioritisation model is a key assumption in quantifying the proxy for the growth impact of capital investment – refer to section 3.5.3.

d. Settlement Dynamics, Access to Social Facilities, Access to Services

To achieve a balanced approach between maintaining and growing service delivery according to the needs of the community and supporting local economic growth through prioritised capital investment, the prioritisation model of the CEF also need to consider settlement dynamics and changes, community needs in accessing social facilities, and community needs in accessing services.

These factors have a direct impact on the operations of the Municipality and assumptions in the LTFM are inclusive of these factors being balanced adequately in the prioritisation model.

¹¹ Location quotient equals employment within a sub-sector of the economy divided by the total employment within the local/regional/national economy. A ratio greater than one suggests that the specific economy employs proportionally more people within the local economy than the economy it is being compared to.

e. Service Delivery: Electricity

The national energy crisis is well-known and its impact on the Swartland Local Municipality, along with the Municipality's response thereto in terms of tariff setting, is documented in the 2023/24 Final Budget Report¹².

In relation to the LTFP, a slightly different view should be considered in addition to the current/medium-term view.

Although the energy crisis is estimated to reduce in impact over the next two years, it is causing structural changes in the provision of electricity by the Municipality.

- Bulk purchase tariff increases from Eskom will not be eroded in the long-term, creating significantly higher base from which future increases be done.
- Conversely, municipal electricity service charges (tariff's) have increased at a smaller increment than the increase in bulk purchases – a gap which is also not likely to be eroded over the long term.
- Electricity consumers are turning to alternative sources to achieve reliable electricity supply. By nature, these are mostly long-term changes.

Provision of electricity is a key economic driver which supports citizens in making a productive economic contribution. In addition, it is one of the main sources of income for the Municipality.

Therefore, the CEF prioritisation model needs to include safeguarding and growing the Municipality's ability to deliver a reliable electricity service to its citizens at affordable tariffs.

This is a further key assumption in the LTFP.

3.5.2 Governance and Internal Control Environment

The governance structures of Swartland Local Municipality, supported by the internal control environment, underpins the confidence level of the LTFP.

It is crucial that these items are maintained, and where necessary, are improved upon.

a. Audit Outcomes

The positive audit outcome history of the Municipality is indicative of proper financial reporting and associated internal controls.

Table 3-6: History of Audit Outcomes

Financial Year	Audit Outcome
FY 2010/11	Unqualified with no findings
FY 2011/12	Unqualified with no findings
FY 2012/13	Unqualified with no findings
FY 2013/14	Unqualified with no findings
FY 2014/15	Unqualified with no findings
FY 2015/16	Unqualified with no findings
FY 2016/17	Unqualified with no findings
FY 2017/18	Unqualified with findings
FY 2018/19	Unqualified with findings
FY 2019/20	Unqualified with no findings
FY 2020/21	Unqualified with no findings

¹² Swartland Municipality Medium-Term Revenue and Expenditure Framework 2023/24 – 2025/26.

Financial Year	Audit Outcome
FY 2021/22	Unqualified with no findings

Resultantly, a high degree of confidence is placed on:

- Historic data used in the LTFM;
- The Municipality's ability to continue in operational trends which are mainly driven by solid governance and internal controls, same which translates in the trends and assumptions used in the LTFM.

3.5.3 Strategically Integrated & Growth-aligned Prioritisation of Capital Investments

The LTFP refers to the CEF prioritisation model and its results to ensure that capital investments are strategically integrated to meet the service delivery needs of the citizens of Swartland Local Municipality and aligned to the growth-drivers of the local municipal region, thereby supporting its citizens in making productive economic contributions.

However, the LTFP needs to inform the CEF prioritisation outcome with the affordability envelope within which capital investments can be made.

To do so, the LTFM requires a quantified input of the long-term impact which capital investments will have on the financial performance of operations, the financial position, and the liquidity position of the Municipality.

In the absence of such a quantified input, a forecast would indicate that the Municipality is in a declining financial position over the long-term as capital investment is not translating to growth in its financial position. This may be correct, but only if capital investments are misaligned to the growth potential of the municipal region.

As capital investments are decided after estimation of the affordability envelope, a proxy must be used to quantify the possible impact of capital investment.

To do so, the key assumption is that prioritised capital investments will be strategically integrated and aligned to the growth potential of the municipal region.

Following from this assumption, the Municipality will realise a minimum return on its capital investment as required by the providers of funding for the capital investment. The quantified minimum required return on capital investment is included to the operational surplus/(deficit), starting from five years after investment - as capital investments typically take an average of five years before reaching operational stage.

The providers of funding would typically require the following minimum returns:

- Internally generated funds – GVA growth percentage
- Borrowings – cost of debt
- Government grants and subsidies – GDP¹³ growth percentage

For the LTFP timeframe, Table 3-7 includes the applicable weighted average cost of capital percentages used in the LTFM.

¹³ National Treasury: 2023 Budget Review Economic Outlook

Table 3-7: Weighted Average Cost of Capital

-3	-2	-1	0	1	2	3	4	5
2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
2020	2021	2022	2023	2024	2025	2026	2027	2028
-4,74%	6,45%	5,48%	4,08%	3,98%	4,73%	4,86%	4,77%	4,92%

3.6 Sustainable Operations Towards Growth in Prioritised Capital Investments

This section presents the analysis of the optimal future financial position of the Municipality, and the financial plan for managing it sustainably while also growing prioritised capital investments.

Focus is placed on the most significant items and is expressed in financial terms, inclusive of the recommended financial plan for the timeframe.

3.6.1 Surplus/(Deficit) from Operations

Historically, operations produced a surplus of revenue over expenditure, declining from R147m for FY 2021 to R85m for FY 2022.

A further decline to R65m for budget FY 2023 starts recovering from budget FY 2024 (R88m) to budget FY 2026 (R182m).

The surplus position continues in an upward trend from R233m for FY 2027 to R439m for FY 2033. This follows growth trends identified in the previous section.

Of note is the positive impact of strategically integrated & growth-aligned capital investment (minimum required return on capital investment) to the surplus position of the Municipality – a key pillar in the attainability of the goals of this plan.

As reliance on government grants and subsidies is declining over the forecast period, the resultant dependence on income from service charges increases. The Municipality will utilise the accumulated surplus position to support sustainable tariff increases while maintaining its ability to meet operational and capital investment demands. This requires continued growth and management of its cash position in line with this plan.

Figure 3-5: Operating Surplus / (Deficit)

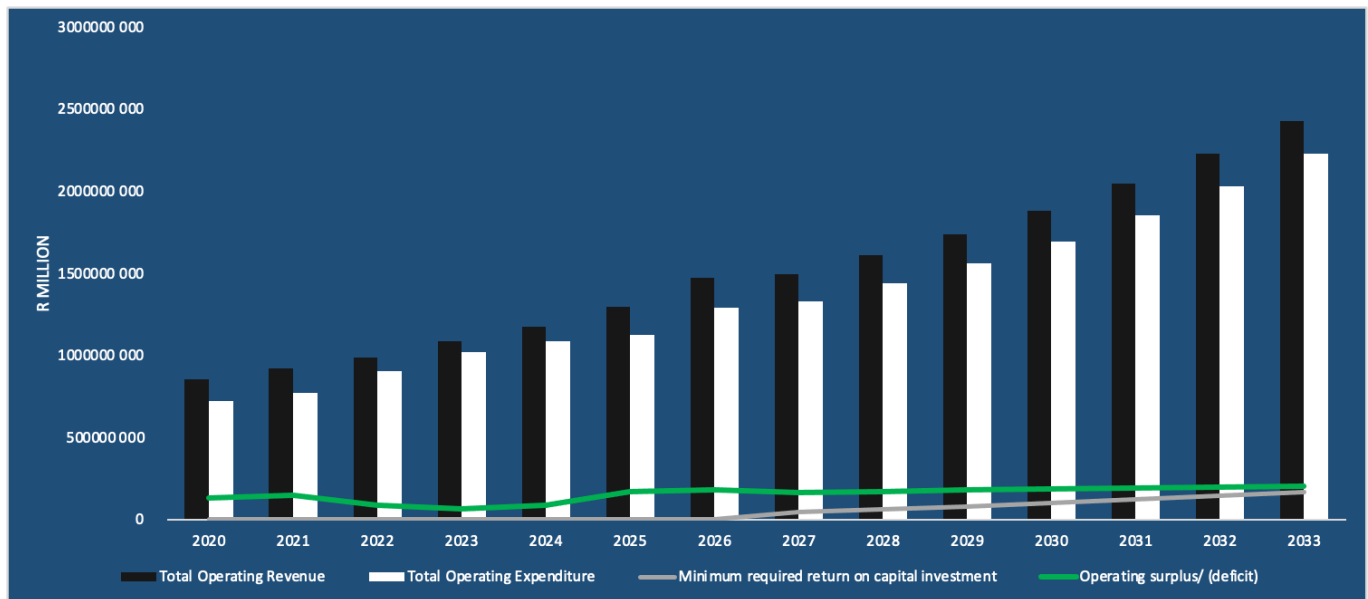


Table 3-8: Operating Surplus / (Deficit)

	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Total Operating Revenue	853	922	987	1 086	1 178	1 297	1 475	1 494	1 611	1 740	1 882	2 046	2 228	2 431
Total Operating Expenditure	720	775	902	1 021	1 090	1 124	1 293	1 331	1 438	1 560	1 696	1 853	2 030	2 228
Minimum required return on capital investment	0	0	0	0	0	0	0	46	62	81	102	121	144	168
Operating surplus/ (deficit)	133	147	85	65	88	173	182	163	173	180	187	193	199	203

The surplus/(deficit) is analysed in terms of the revenue and expenditure items.

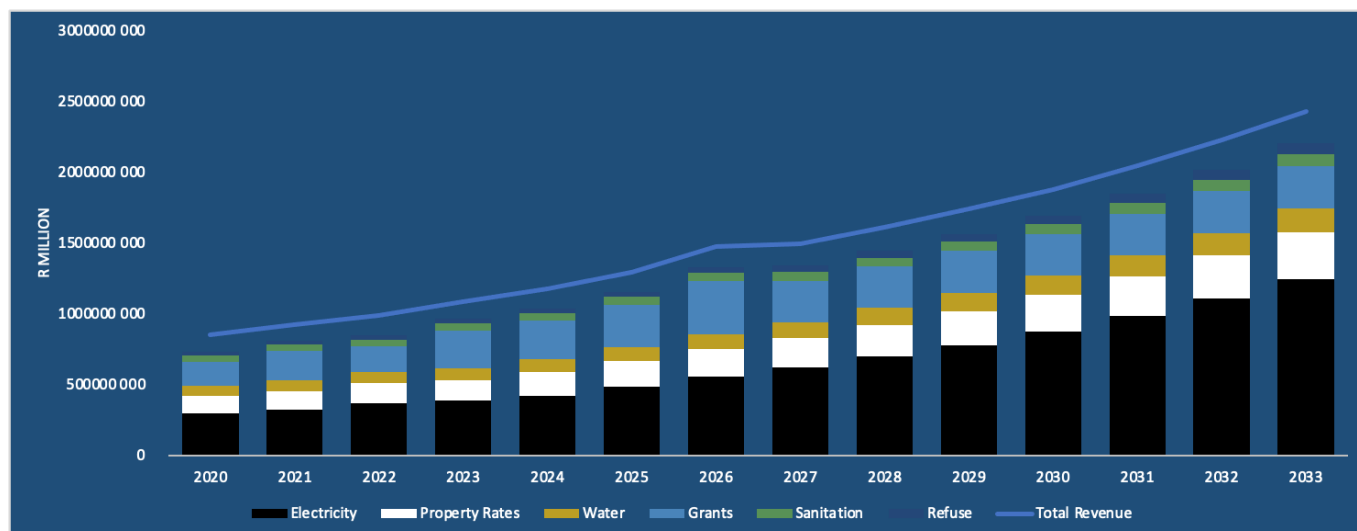
a. Operational Revenue

The historical proportional contribution of main revenue sources remains over the MTREF and forecast periods. Historically, **service charges from electricity (11%)** had the largest average growth, followed by **service charges from water provision (9%)** and **property rates (7%)**.

For the MTREF period, the surplus position continues to be mainly driven by average growth in **service charges from electricity (13%)** (solidified by Nersa-approved tariff increases) and **government grants (13%)**. Service charges from **water provision, refuse collection & property rates**, all contribute equally (9%) to average revenue growth over the MTREF period.

Over the forecast period, **service charges from electricity (12%)** remains the largest contributor to average growth (due to the higher growth-base of the MTREF), followed by **service charges from refuse collection (9%)**. This is in line with the growing costs associated with waste and landfill management. Third, fourth and fifth revenue contributors are **property rates (8%)**, **service charges from water provision (7%)**, and **service charges from sanitation (6%)**. The contribution of **government grants** to average growth is at 0% over the forecast period, in line with the municipal assumption.

Figure 3-6: Operating Revenue



Although inflation is not officially forecast across a ten-year planning horizon, both the MTREF average **revenue** growth percentage (11%) and the forecast average **revenue** growth percentage (8%) would be more than the top end of the inflationary band as stipulated by the South African Reserve Bank.

This is necessary to maintain operationally and financially sound municipal service delivery, particularly as reliance on income from service delivery charges increases to replace the reduced growth in government grants.

Table 3-9: Revenue Management

Revenue Growth (%)	= CPI	CPI	8%	7%	10%	8%	10%	14%	1%	8%	8%	8%	9%	9%	9%
			4.5%	6.9%	6.0%	4.9%	4.5%	4.5%	4.5%	4.5%	4.5%	4.5%	4.5%	4.5%	4.5%
		Total Revenue (Previous)	853	922	987	1 086	1 178	1 297	1 475	1 494	1 611	1 740	1 882	2 046	2 228
		Total Revenue (Current)	853	922	987	1 086	1 178	1 297	1 475	1 494	1 611	1 740	1 882	2 046	2 228

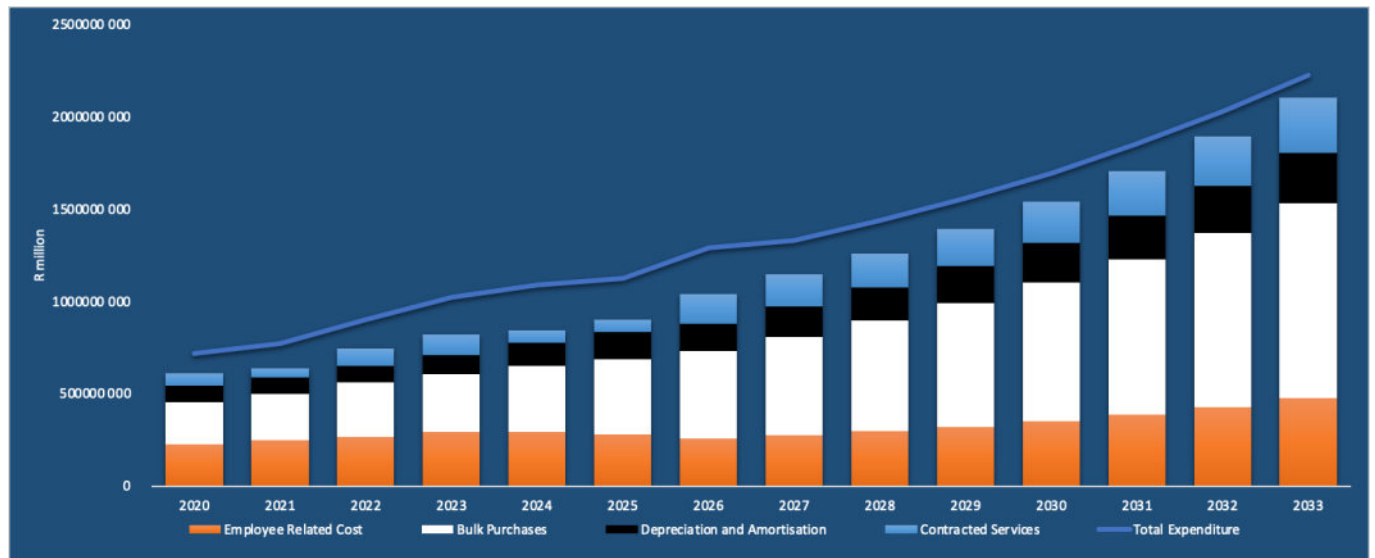
Revenue Growth (%) - Excluding capital grants	= CPI	CPI	5%	14%	1%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
			5%	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
		Total Revenue Exl Capital (Previous)	678	712	819	818	902	997	1 097	1 202	1 318	1 446	1 588	1 751	1 932
		Total Revenue Exl Capital (Current)	678	712	809	818	902	997	1 097	1 202	1 318	1 446	1 588	1 751	1 932

b. Operational Expenditure

Bulk purchases will continue to be the item with the largest average growth in the forecast period, albeit more in line with historic average growth than the MTREF period. MTREF average growth in this line item is higher due to the large increase in Eskom tariffs. Important to note is that it creates a structural shortfall in electricity tariffs as the cost increase is much larger than the Nersa-approved municipal tariff increase. This trend is continued over the forecast period.

After a significant increase in **contracted services** during the MTREF, its average growth rate will be brought in line with the historic average over the forecast period, inclusive of contracting additional capacity for the implementation of increased capital expenditure.

Figure 3-7: Operating Expenditure



Employee related costs decreases over the MTREF period, returning to its historic average growth path over the forecast period. Growth over the forecast period includes additional capacity required for increased capital expenditure.

It remains well within the prescribed band as a percentage of total operating expenditure during the MTREF and moves slightly below the low point of the prescribed band in the forecast period – due to the reduction in the MTREF which creates a lower growth base.

Table 3-10: Expenditure Management

Remuneration as % of Total Operating Expenditure	25% - 40%														
		32%	32%	30%	29%	27%	25%	20%	21%	21%	21%	21%	21%	21%	21%
		Employee/personnel related cost	217	237	258	284	282	268	244	263	284	308	336	371	412
		Councillors Remuneration	11	11	11	12	12	13	13	14	15	16	16	17	19
		Total Operating Expenditure	720	775	902	1 021	1 090	1 124	1 293	1 331	1 438	1 560	1 696	1 853	2 030

As growth in forecast capital expenditure does not materially differ from historical and budgeted capital expenditure, increases in **repairs and maintenance** expenditure is sufficient to maintain the trend in repairs and maintenance as a % of PPE and investment property.

Table 3-11: Asset Management

Repairs and Maintenance as a % of Property, Plant and Equipment and Investment Property (Carrying Value)	8%														
		3%	2%	3%	3%	3%	3%	3%	3%	3%	4%	4%	4%	4%	4%
		Total Repairs and Maintenance Expenditure	53	51	58	64	66	68	82	86	90	94	98	103	107
		PPE at carrying value	1 951	2 076	2 148	2 215	2 298	2 368	2 425	2 492	2 567	2 620	2 706	2 786	2 861

Average growth in depreciation expense increases over the forecast period to accommodate replacement of ageing municipal infrastructure assets. The projected growth in operating surplus over the planning period, supports moving from a depreciation expense funding shortfall position (FY 2023 – FY 2024) to fully funded depreciation expense as of FY 2025.

As cash-funded depreciation is more than actual depreciation expenses for most of the planning period, it supports and translates into:

- Transfers to the capital replacement reserve (CRR).
- Funding of capital expenditure from internally generated funds.
- Increased capital expenditure.

Figure 3-8: Funded / Non-Funded Depreciation

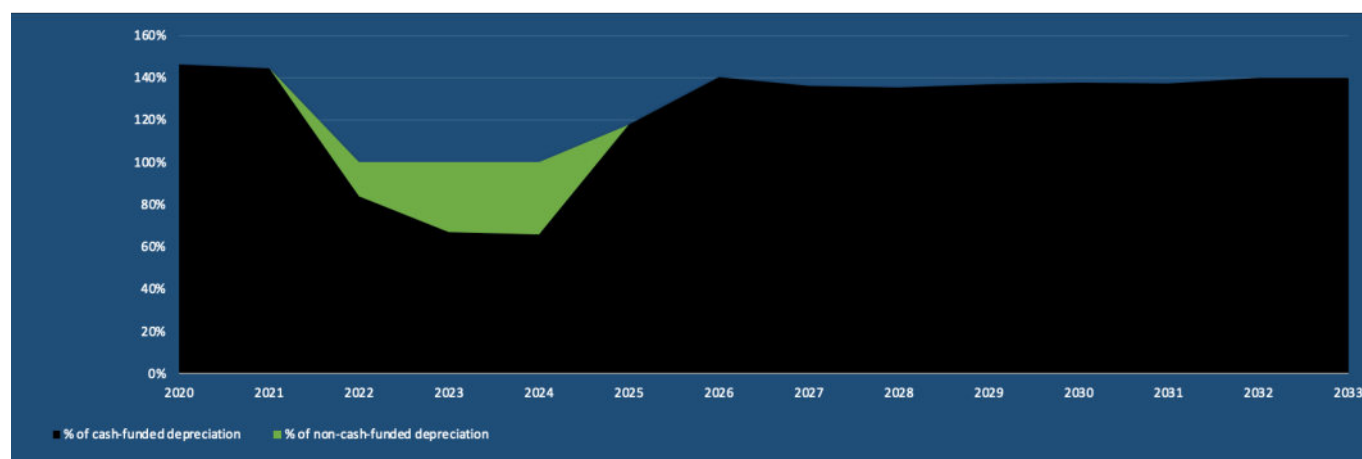


Table 3-12: Funded / Non-Funded Depreciation

	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
% of cash-funded depreciation	146%	145%	84%	67%	66%	118%	140%	136%	136%	137%	138%	137%	140%	140%
% of non-cash-funded depreciation	0%	0%	16%	33%	34%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Total depreciation amount	87	88	91	102	126	144	146	164	182	200	219	237	256	275
Cash-funded depreciation amount	127	127	76	68	83	169	205	224	247	274	301	325	358	385

c. Risks and Recommendations

- The CEF prioritisation model needs to include safeguarding and growing the Municipality's ability to deliver a reliable electricity service to its citizens at affordable tariffs.
- Reliance on income from other services charges is increased as income from government grants decline. Continual monitoring of actual data vs forecast data is required to ensure effective management of surpluses and utilisation thereof in keeping tariffs affordable while maintaining and growing the Municipality's ability to meet operational and capital investment needs. Continued growth and management of the liquidity position is of great importance.
- Employee related costs and contracted services are increased over the forecast period to support effective implementation of increased capital expenditure. Further increases during the forecast period may need to be considered. Capital expenditure implementation levels need to be monitored continuously and changes included accordingly.
- Depreciation expense is increased for replacement of ageing municipal infrastructure assets.
- Continual monitoring of actual data vs forecast data will assist in determining whether additional surplus will be realised from which the repairs and maintenance expense may be considered for additional increases.

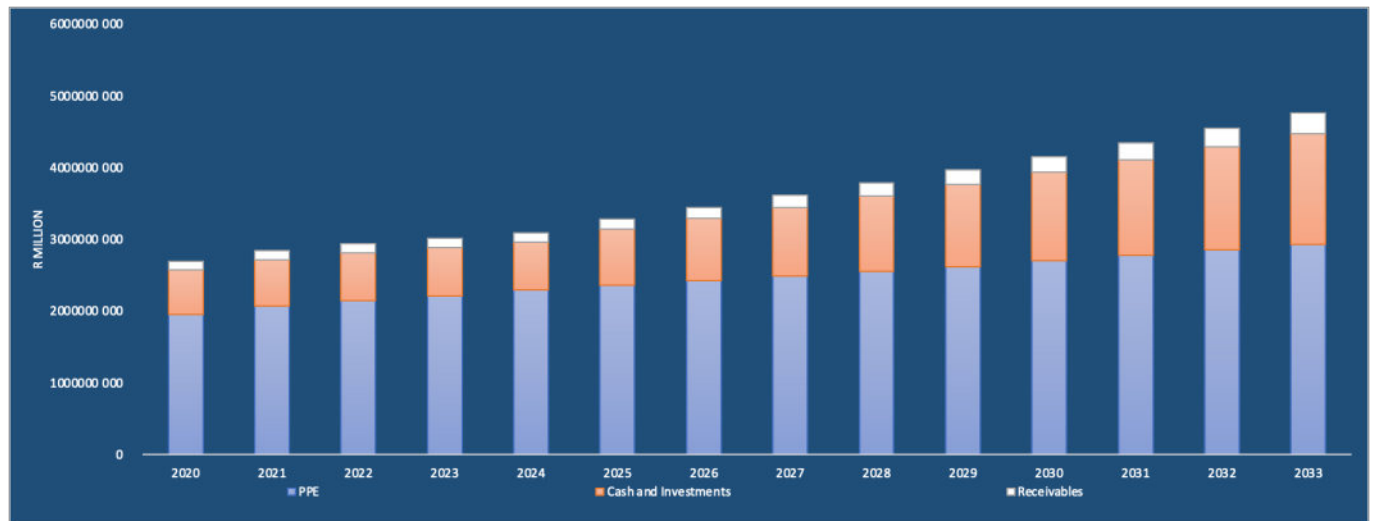
See Annexure A: Statement of Financial Performance for the projected statement of financial performance.

See Annexure F: LTFM Assumptions for a summary of relevant LTFM assumptions.

3.6.2 Asset and Liability Management

a. Total Assets

Figure 3-9: Asset Growth and Structure



Growth in **PPE** reduces over the MTREF period, returning to historic average growth over the forecast period. **Receivables** will remain in line with historic trends over the planning period.

Steady **PPE** growth over the MTREF protects cash and investments over the period of lower operational surplus, setting the stage for growth in **cash and investments** over the forecast period.

This will gradually build the Municipality's ability to fund capital investments from internally generated funds while also maintaining operational efficiency in delivering services to its citizens.

The forecast increased reliance on internal funding mechanisms, both for municipal operations and capital investment, requires growth in and maintenance of the cash position. As such, the liquidity position and utilisation of cash resources will be managed accordingly.

Capital expenditure will be managed within the affordability envelope set out by the financial plan.

b. Current Assets

A few important items are highlighted.

The Municipality's debtor's collection ratio target is met over the planning period.

Figure 3-10: Collection Rate

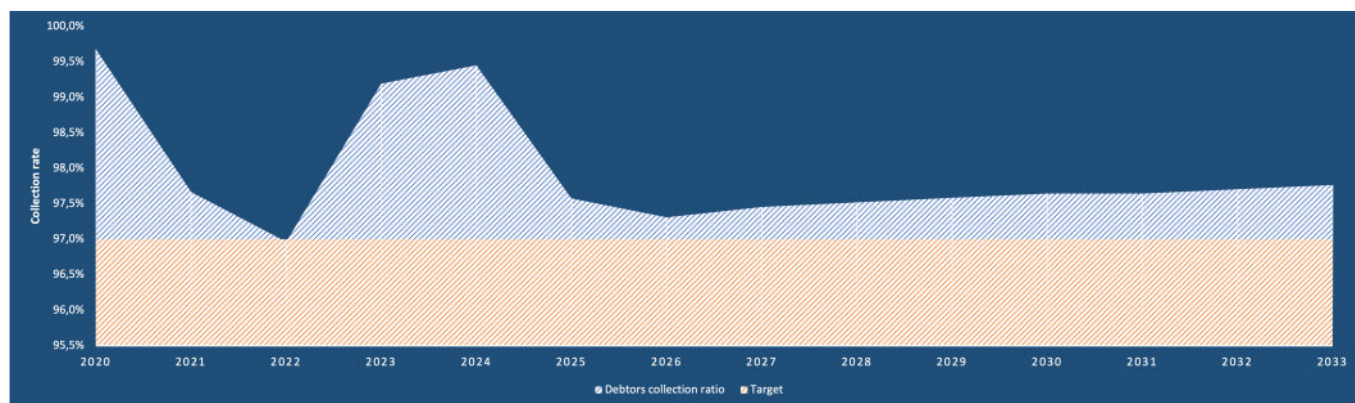


Table 3-13: Debtors Collection Ratio

	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Debtors collection ratio	99.7%	97.7%	97.0%	99.2%	99.5%	97.6%	97.3%	97.5%	97.5%	97.6%	97.6%	97.6%	97.7%	97.8%
Target	97%	97%	97%	97%	97%	97%	97%	97%	97%	97%	97%	97%	97%	97%

Collection rate management also continues to meet statutory requirements.

The Municipality meets and exceeds the recommended write-off against the provision for bad debts, evidenced by the positive trend in the ratio.

Net debtors' days is gradually managed towards the target.

Table 3-14: Debtors Management

2	Collection Rate	95%		99.7%	97.7%	97.0%	99.2%	99.5%	97.6%	97.3%	97.5%	97.5%	97.6%	97.6%	97.6%	97.7%	97.8%
			Gross Debtors closing balance	93	97	110	108	102	111	123	135	148	163	180	199	220	244
			Gross Debtors opening balance	95	93	97	110	108	102	111	123	135	148	163	180	199	220
			Bad debts written Off	4	11	7	7	11	12	14	15	15	16	17	17	18	19
			Billed Revenue	564	604	672	703	768	860	958	1 053	1 159	1 277	1 406	1 559	1 728	1 916
3	Bad Debts Written-off as % of Provision for Bad Debt	100%		31%	172%	58%	159%	91%	126%	131%	130%	125%	120%	115%	110%	105%	100%
			Consumer Debtors Bad debts written off	4	11	7	7	11	12	14	15	15	16	17	17	18	19
			Consumer Debtors Current bad debt Provision	11	6	13	5	12	10	10	11	12	13	14	16	17	19
4.	Net Debtors Days	30 days		53 days	55 days	53 days	54 days	43 days	43 days	43 days	43 days	43 days	43 days	43 days	43 days	43 days	43 days
			Gross debtors	93	97	110	108	102	111	123	135	148	163	180	199	220	244
			Bad debts Provision	11	6	13	5	12	10	10	11	12	13	14	16	17	19
			Billed Revenue	564	604	672	703	768	860	958	1 053	1 159	1 277	1 406	1 559	1 728	1 916

c. Non-current Assets

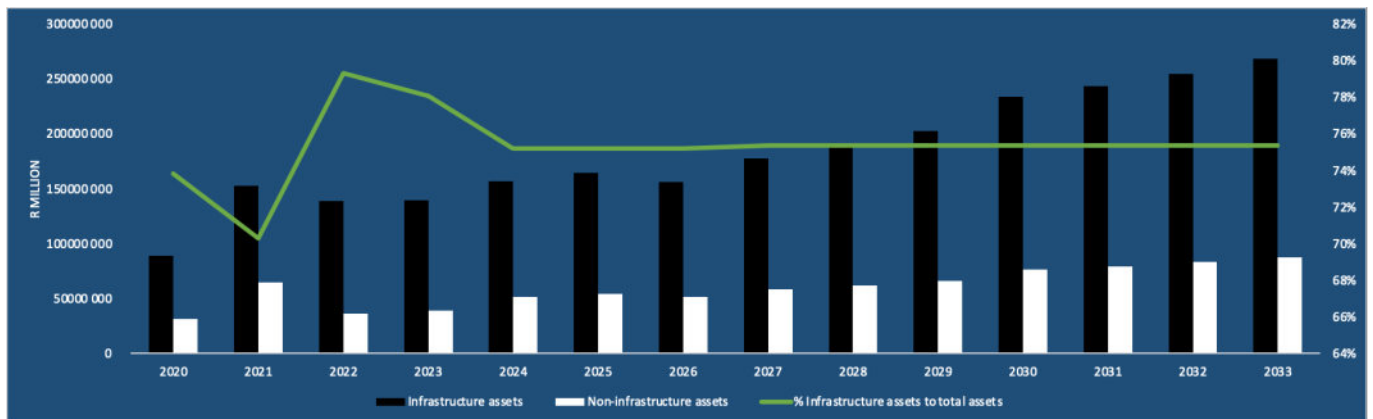
Swartland Local Municipality continues to work towards maintaining and expanding a balanced non-current asset base approach which would:

- Provide in the service delivery needs (both basic services and non-infrastructure) of its citizens; and
- Support the productive economic contribution of its citizens through aligned infrastructure and services.

To achieve this goal, a balance is maintained between infrastructure and non-infrastructure assets. It is informed by the historic average.

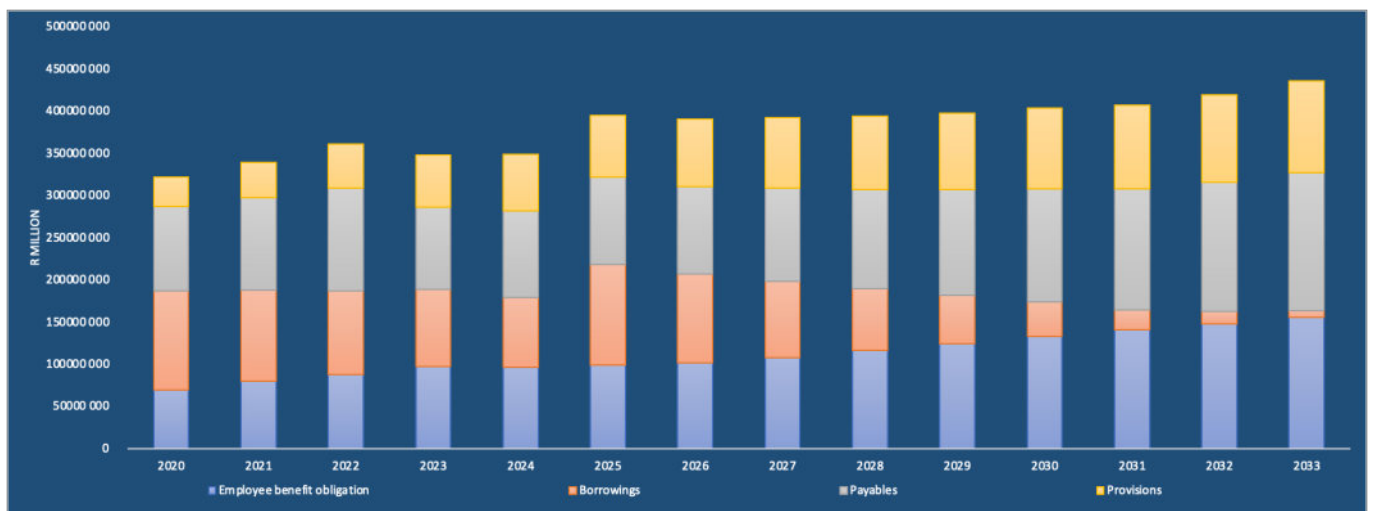
This position needs to be continually monitored during actual implementation and adjusted accordingly to determine the impact of deviations.

Figure 3-11: Infrastructure vs Non-Infrastructure Assets – 2020-2033



d. Total Liabilities

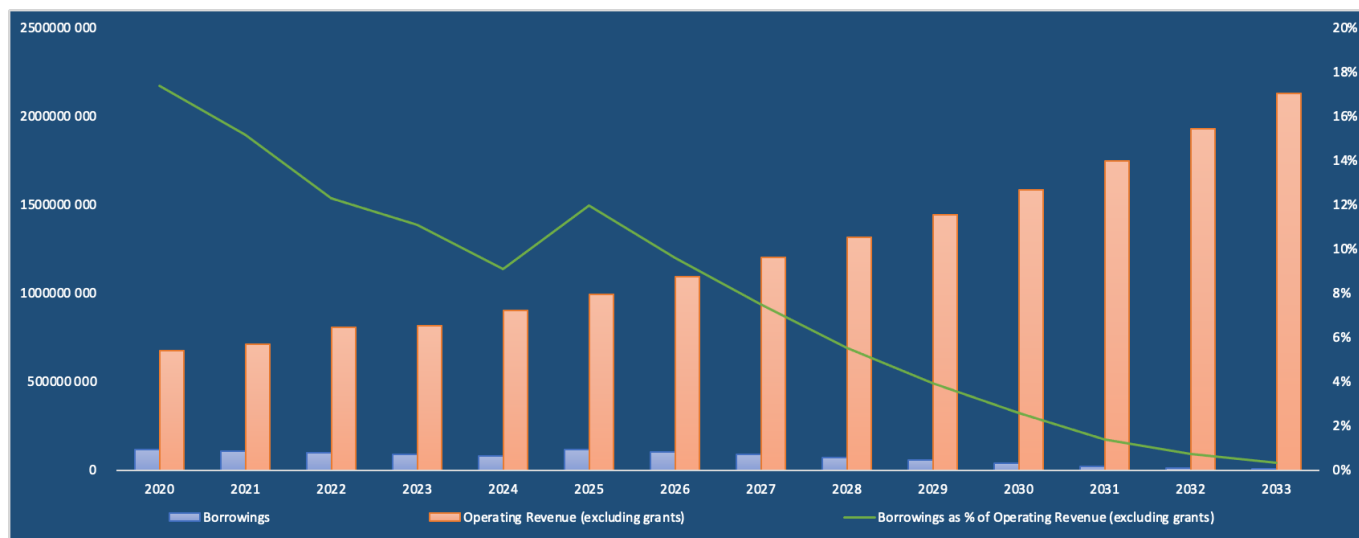
Figure 3-12: Liabilities



Apart from a decline in **payables** and **other liabilities** in ADJB FY 2023, average growth in **payables**, **employee benefit obligation**, and **provisions** are maintained over the planning period.

As the overall financial position grows stronger towards generating sufficient internal funding, the need for **borrowings** as a funding source will decline.

Figure 3-13: Borrowings



External debt is the most expensive funding available to the Municipality. However, during periods where internally generated funds are insufficient to keep gearing lower, capital investment should not be diminished purely based on the cost of debt.

As a result, it is likely that additional external borrowings will be used during the MTREF period to support sufficient levels of capital expenditure.

Over the forecast period, the addition of external debt as a funding source would only contribute positively to the overall financial position if the additional interest income from holding the cash less increased finance cost is more than the minimum required return on capital investment for that FY. This does not occur over the forecast period.

Statutory ratios remain positive over the forecast period.

Table 3-15: Liability Management

Capital Cost (Interest Paid and Redemption) as a % of Total Operating Expenditure	6% - 8%	Interest Paid	3%	3%	2%	2%	2%	2%	2%	2%	2%	1%	1%	1%	1%	0%
		Redemption	13	12	11	10	9	13	12	10	9	7	5	4	2	1
		Total Operating Expenditure	12	10	8	9	9	13	14	15	17	16	15	17	10	7
		Taxation Expense	720	775	902	1 021	1 090	1 124	1 293	1 331	1 438	1 560	1 696	1 853	2 030	2 228
			0	0	0	0	0	0	0	0	0	0	0	0	0	0
Debt (Total Borrowings) / Revenue	45%	Total Debt	17%	15%	12%	11%	9%	12%	10%	7%	6%	4%	3%	1%	1%	0%
		Total Operating Revenue	118	108	99	91	82	119	106	90	73	57	41	24	14	7
		Operational Conditional Grants	853	922	987	1 086	1 178	1 297	1 475	1 494	1 611	1 740	1 882	2 046	2 228	2 431
			175	210	179	269	275	300	379	292	293	294	295	296	297	298

e. Risks and Recommendations

- Debtors' management need to be actively monitored, specifically towards continued reduction in net debtors' days.
- Write-off against the provision for bad debts need to be monitored. If the write-off continues to be more than the provision, bad debt provisions should be reconsidered.
- Balanced investment between infrastructure and non-infrastructure assets needs to be monitored as implementation progresses.
- Declining external debt levels will only be possible with increased internally generated funds, same which need to be monitored continually and adapted accordingly.

See Annexure B: Statement of Financial Position for the projected statement of financial position.

See Annexure E: External Loans for the projected movement in external debt (loans).

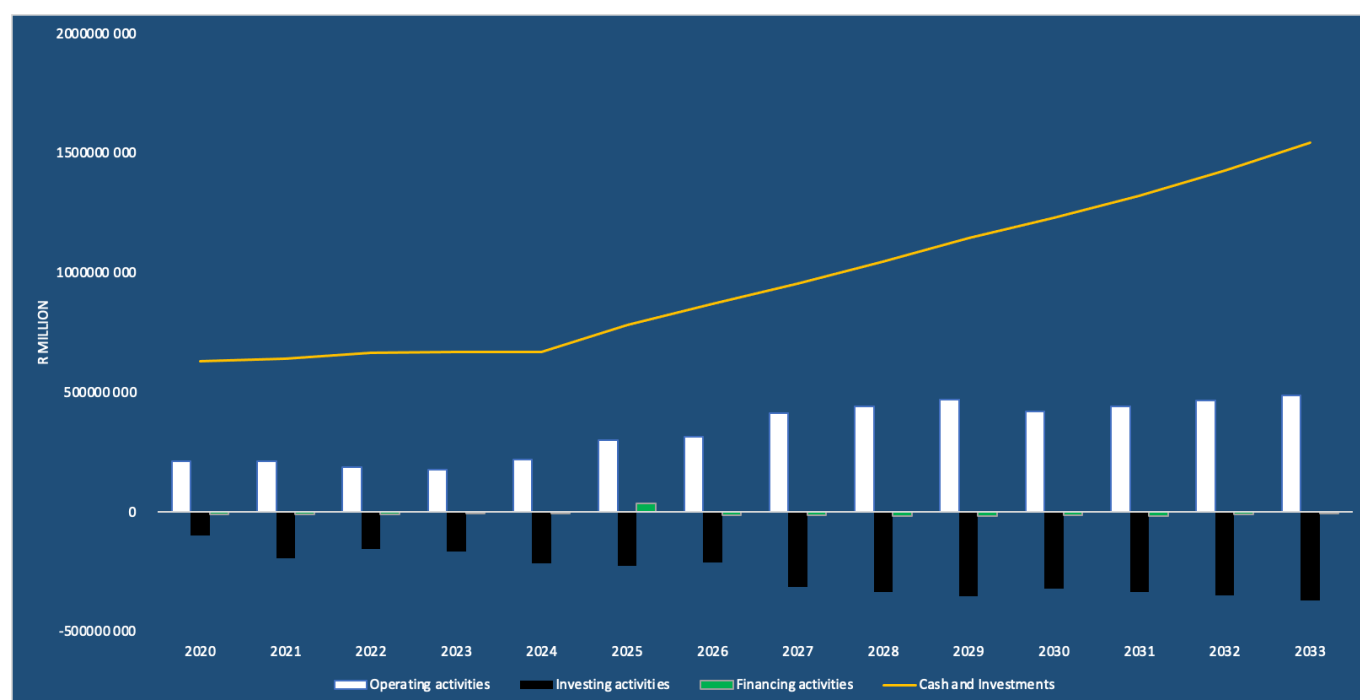
3.6.3 Liquidity Management

Active management of cash and investments remain one of the key focus areas in maintaining and continually improving the overall financial position of Swartland Local Municipality. The forecast increased reliance on internal funding mechanisms, both for municipal operations and capital investment, requires growth in and maintenance of the cash position. As such, the liquidity position and utilisation of cash resources will be managed accordingly. Capital expenditure will be managed within the affordability envelope set out by the financial plan.

a. Cash Flow Statement

Analysing the overall cash flow statement items indicates that the increase in cash and investments over the forecast period will be generated from operations. It will be employed in repaying borrowings (financing activities) and investing in the asset structure of the Municipality.

Figure 3-14: Cash Flow Statement



b. Current Ratio

The current ratio is managed between a low of 5,66:1 and 7,12:1 during the MTREF. It rises consistently over the forecast period from 7,34:1 for FY 2027 to 9,10:1 for FY 2033.

Table 3-16: Liquidity Management - Current Ratio

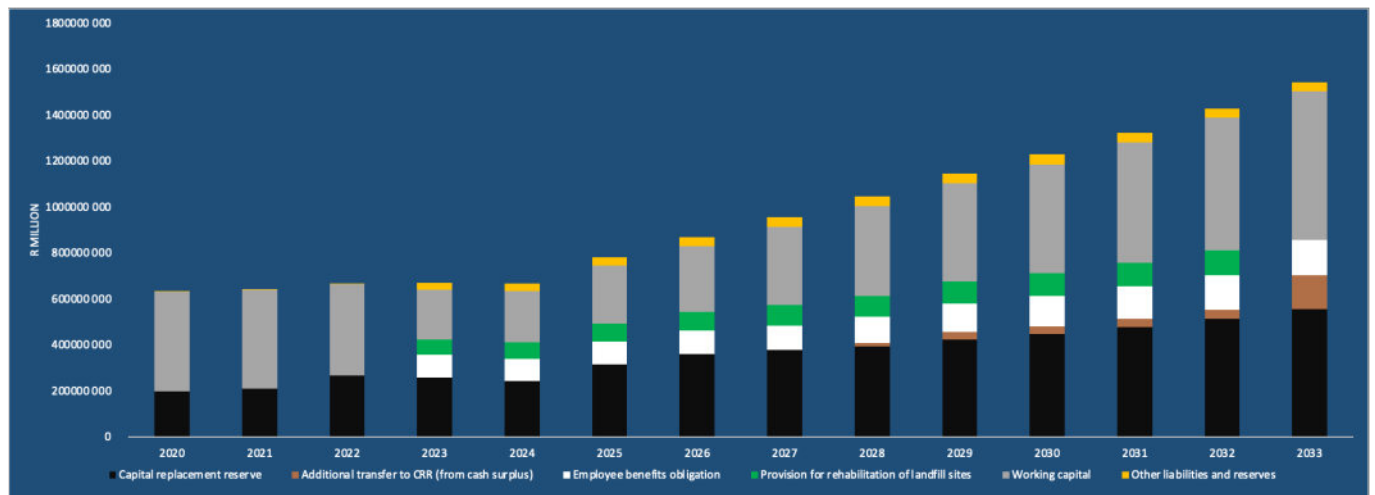
Current Ratio	1.5 - 2:1	Current Assets	5,24	5,55	5,25	6,00	5,66	6,49	7,12	7,34	7,67	8,01	8,09	8,56	8,92	9,10
			757	786	819	825	818	948	1 051	1 152	1 260	1 378	1 481	1 596	1 729	1 871
			145	141	156	137	145	146	148	157	164	172	183	186	194	205

It is necessary to keep the current ratio at the higher end to support sufficient cash cover of various statutory reserves and municipal reserves as well as selected liabilities. This liquidity position is essential to support the operations of the Municipality while growing its ability to fund capital investment towards growth, particularly given the forecast decline in external funding sources (both operationally and for capital expenditure).

When analysing this result along with the write-off against the provision for bad debt, consideration may be given to an increased provision for bad debt over the forecast period. It should be monitored and considered accordingly.

c. Utilisation of Cash and Investments

Figure 3-15: Cash Utilisation



While keeping these reserves and liabilities fully backed by cash and investments, cash cover of the municipal minimum working capital requirement is slightly lower than the requirement over the MTREF period. However, it recovers fully at the start of the forecast period.

Cash cover of the municipal working capital requirement is a crucial element in ensuring operational sustainability of the Municipality.

d. Cash Cover of Operational Expenditure

Figure 3-16: Working Capital Cash Values

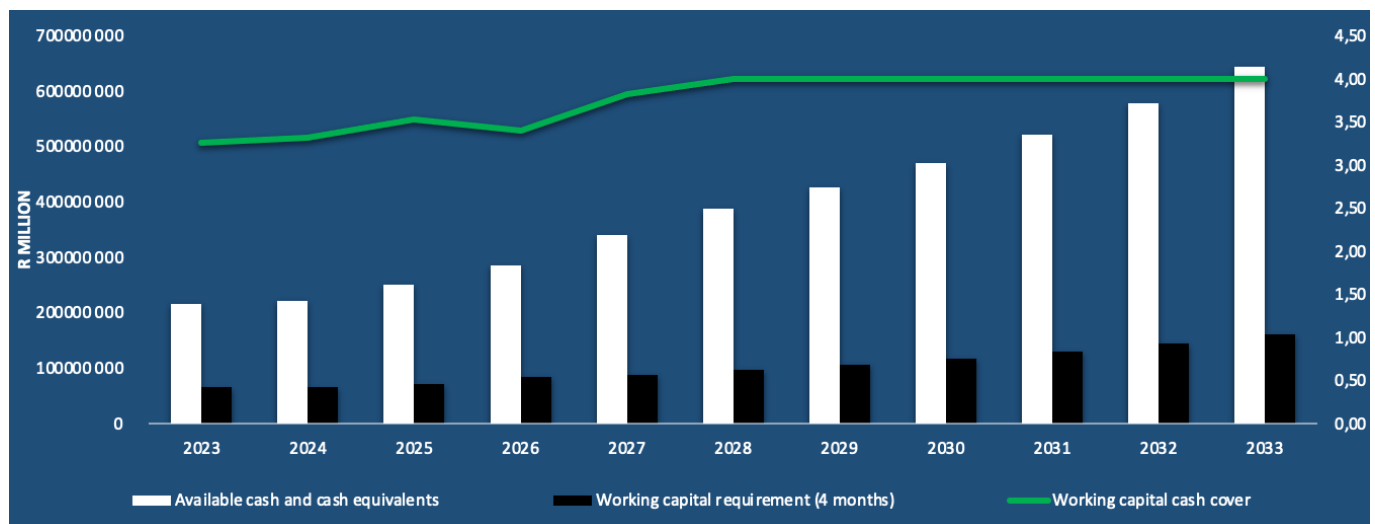
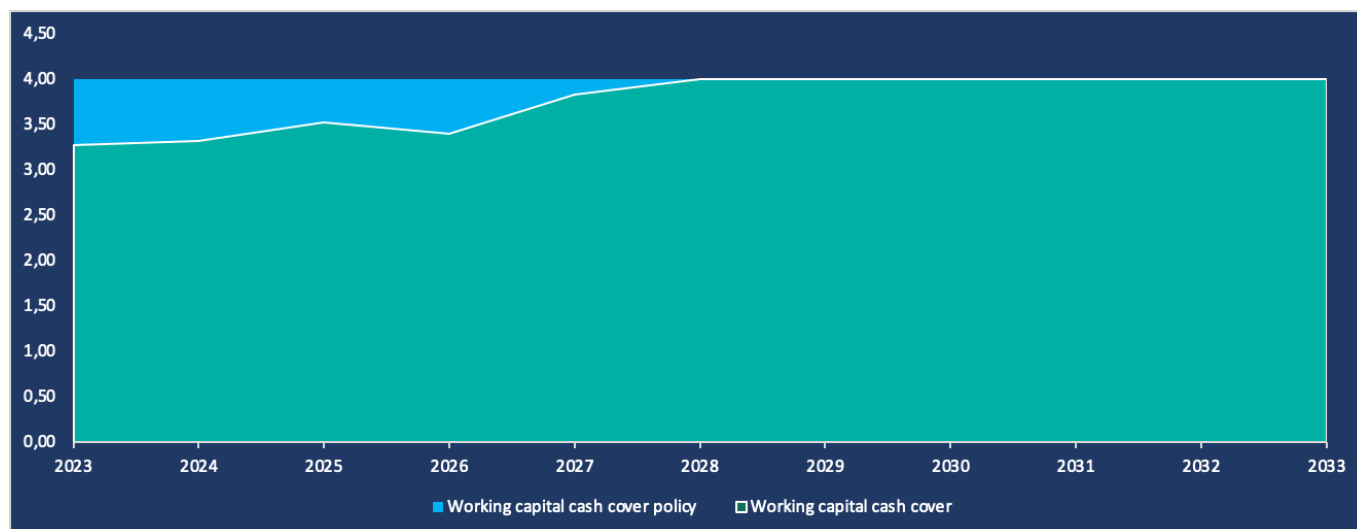


Figure 3-17: Working Capital Cash Cover



To address this shortfall, the Municipality would need to grant temporary relief in terms of its Funding and Reserves Policy to reduce the full cash cover of other liabilities and reserves (excluding the CRR).

Full cover is established as of FY 2028, after which additional transfers from surplus cash to CRR is possible.

The statutory requirements for cash coverage of working capital differs from the municipal policy. The statutory requirement is maintained and exceeded over the forecast period.

Table 3-17: Liquidity Management

Cash / Cost Coverage Ratio (Excl. Unspent Conditional Grants)	1 - 3 Months		10 Month	10 Month	9 Month	8 Month	7 Month	8 Month	8 Month	9 Month	9 Month	9 Month	9 Month	9 Month	8 Month	8 Month
			12	0	0	8	1	115	203	211	221	236	308	388	484	585
		Cash and cash equivalents	17	4	3	1	0	0	0	0	0	0	0	0	0	0
		Unspent Conditional Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Overdraft	618	640	665	662	667	667	745	826	911	922	933	946	958	958
		Short Term Investments	720	775	902	1 021	1 090	1 124	1 293	1 331	1 438	1 560	1 696	1 853	2 030	2 228
		Total Annual Operational Expenditure														

e. Capital Replacement Reserve

Funds which are generated internally with which to fund capital expenditure, are transferred to the CRR – same which is cash-backed.

The most important contributor is cash-funded depreciation. When possible, additional transfers are made from surplus cash after all required liabilities, reserves and the minimum working capital requirement have been backed by cash.

As the CRR balance is also cash-backed, its impact forms part of managing the utilisation of cash and investments. It is managed by keeping transfers to the CRR at a level which would balance the the overall cash position with the funding need for capital expenditure. Table 3-18 sets out how these items will be managed over the forecast period.

Table 3-18: Managing the Capital Replacement Reserve

Capital Replacement Reserve

Opening balance
Cash-funded depreciation
Capital contributions: Received
Additional transfer from cash surplus
Other
Less: Capital expenditure
Closing balance

2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
266	260	242	315	360	377	394	424	448	478	515
79	84	144	146	164	182	200	219	237	256	275
14	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	13	32	32	37	39
0	0	-1	-1	-1	-1	-1	-1	-1	-1	-1
-100	-102	-70	-100	-146	-164	-182	-225	-238	-254	-273
260	242	315	360	377	394	424	448	478	515	555

Cash-funded depreciation contribution to CRR

Total depreciation cost
Cash-funded depreciation cost
% cash-funded depreciation cost
% cash-funded depreciation cost contributed to CRR

2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
102	126	144	146	164	182	200	219	237	256	275
79	84	169	205	224	247	274	301	325	358	385
78%	67%	118%	140%	136%	136%	137%	138%	137%	140%	140%
100%	100%	85%	71%	73%	74%	73%	73%	73%	72%	71%

Additional transfer from cash surplus as percentage of FY cash surplus

FY cash surplus/(deficit)
Additional transfer to CRR as percentage of cash surplus

2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
216	222	252	285	340	402	459	503	559	618	792
0%	0%	0%	0%	0%	0%	3%	6%	6%	6%	5%

In addition, the CRR balance is managed around the historic average percentage of cash and cash equivalents. At that level, it would be the majority contributor towards funding capital expenditure.

In fact, the balance could be managed lower by increasing capital expenditure. However, this would require even further growth in the Municipality's ability to implement capital expenditure – something which is being attended to over the forecast period but which requires steady growth.

Figure 3-18: Movement in CRR

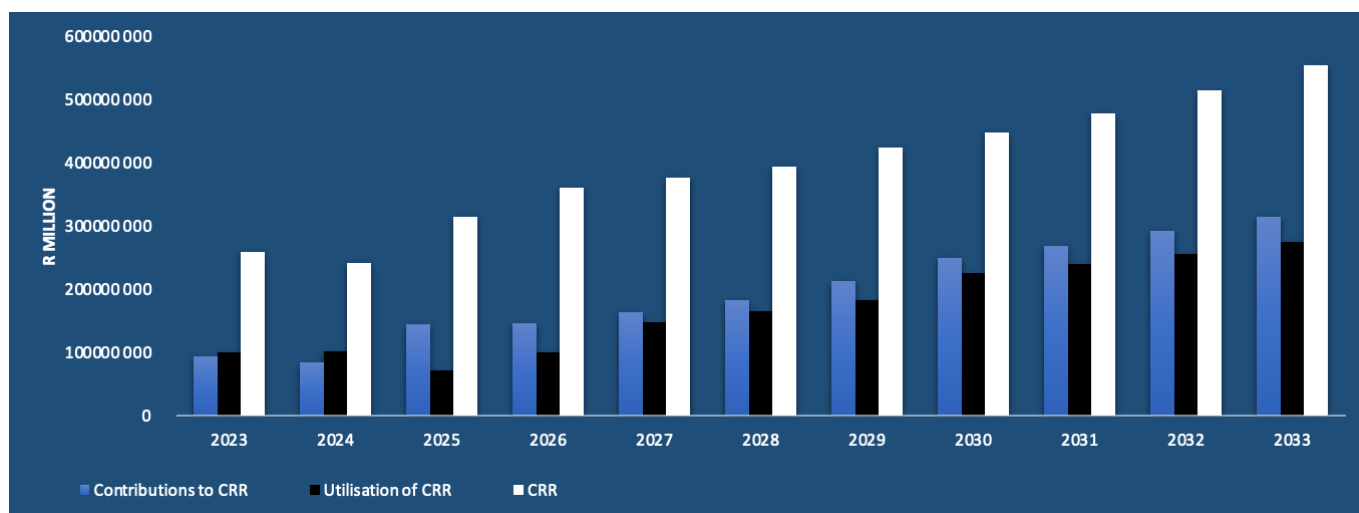


Figure 3-19: CRR as a percentage of cash and cash equivalents

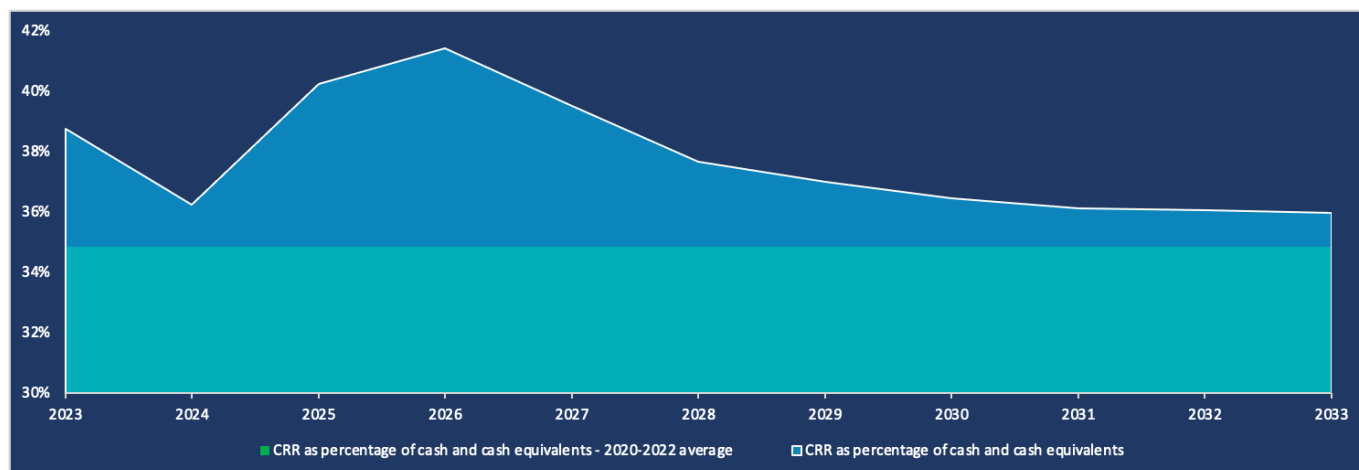


Table 3-19: CRR Management

Capital Replacement Reserve management

Contributions to CRR
Utilisation of CRR
CRR
CRR as percentage of cash and cash equivalents
CRR as percentage of cash and cash equivalents - 2020-2022 average
CRR as percentage of accumulated surplus
CRR as percentage of accumulated surplus - 2020-2022 average

2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
93	84	144	146	164	182	214	250	269	293	314
100	102	71	101	147	166	183	226	240	255	275
260	242	315	360	377	394	424	448	478	515	555
39%	36%	40%	41%	40%	38%	37%	36%	36%	36%	36%
35%	35%	35%	35%	35%	35%	35%	35%	35%	35%	35%
10%	9%	11%	12%	12%	11%	12%	12%	12%	12%	13%
9%	9%	9%	9%	9%	9%	9%	9%	9%	9%	9%

At these levels of utilisation, CRR as a funding source for capital expenditure allows deducing the percentage of CRR which is being used to:

- Protect the existing base (the portion of CRR funded capital expenditure which equals cash-funded depreciation).
- Grow the asset base (the portion of CRR funded capital expenditure which exceeds cash-funded depreciation).

For the last two years of the MTREF period, the Municipality will not cover full depreciation cost with internally generated funds, effectively eroding the asset base. This is a temporary position to accommodate recovery in cash cover of operational expenditure. It changes to one of protecting the asset base for the first three forecast years FY 2027 – FY 2029, allowing time for expansion in the Municipality's capital expenditure implementation capacity. Starting FY 2030, the position starts reverting again to one of asset base growth from internally generated funding of capital expenditure.

Figure 3-20: CRR Utilisation for Capital Expenditure

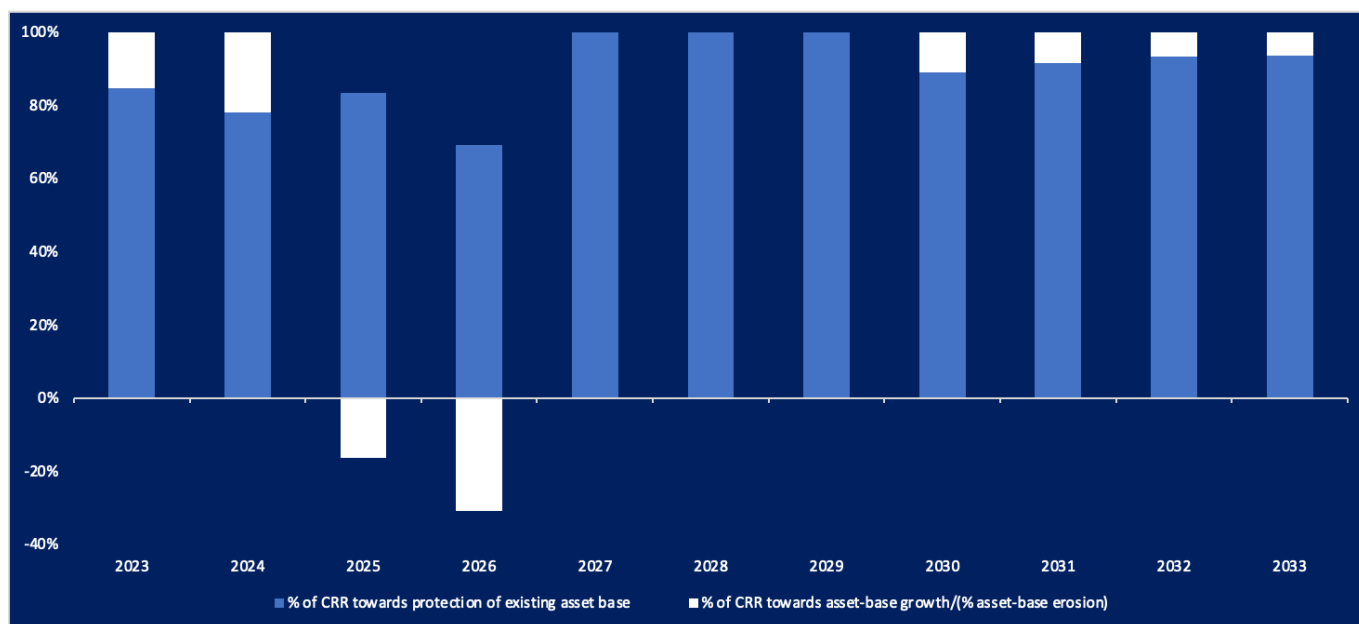


Table 3-20: CRR Utilisation for Capital Expenditure

Capital expenditure funded from CRR
Cash-funded depreciation cost (existing asset base)
Asset-base growth/(Asset-base erosion)
% of CRR towards protection of existing asset base
% of CRR towards asset-base growth/(% asset-base erosion)

2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
100	102	70	100	146	164	182	225	238	254	273
85	79	84	144	146	164	182	200	219	237	256
15	22	-14	-44	0	0	0	25	20	17	17
85%	78%	100%	100%	100%	100%	100%	89%	92%	93%	94%
15%	22%	-20%	-45%	0%	0%	0%	11%	8%	7%	6%

f. Risks and Recommendations

- The current ratio levels are essential in supporting the financial position of the Municipality, especially given the forecast reduction in external funding sources for both operations and capital expenditure.

- The higher current ratio along with the write-off against the provision for bad debt more than 100%, provides support for an increased provision for bad debt over the forecast period. It should be monitored and considered accordingly.
- To meet cash cover of minimum working capital requirements, the Municipality would need to temporarily allow reduced cover of other liabilities and reserves over the MTREF period, except CRR.
- Cash-funded depreciation expense needs to be contributed to CRR.
- Surplus cash after reaching full cover of the required liabilities and reserves, needs to be transferred to CRR.
- CRR balance needs to be managed towards the historic average of 35% of cash and cash equivalents. The value of CRR balance above this measure is not immediately utilised for additional capital expenditure. This will allow sufficient time for a steady increase in municipal capacity for the implementation of capital expenditure, same which is grown over the forecast period.

See Annexure C: Cash Flow Statement for the projected cash flow statement.

3.6.4 Funding Capital Expenditure

Determining the optimal value of capital expenditure is a balancing act between an optimal mix of funding sources and the level of implementation which is possible given the operational capacity.

Figure 3-21: Capital Expenditure Funding Mix for 2023 – 2033

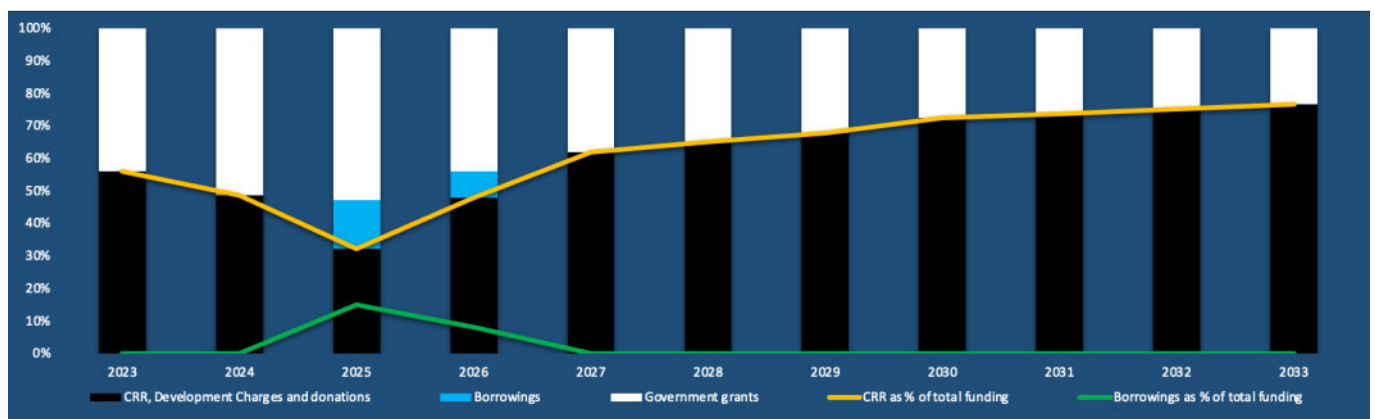


Table 3-21: Funding Mix

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
CRR, Development Charges and donations	100	102	70	100	146	164	182	225	238	254	273
Borrowings	0	0	33	17	0	0	0	0	0	0	0
Government grants	79	107	116	92	90	88	87	86	85	84	83
CRR as % of total funding	56%	49%	32%	48%	62%	65%	68%	72%	74%	75%	77%
Borrowings as % of total funding	0%	0%	15%	8%	0%	0%	0%	0%	0%	0%	0%
	179	209	219	208	236	253	269	311	323	338	357

a. Borrowings

As indicated in section 3.6.2, it is likely that additional external borrowings will be used during the MTREF period to support sufficient levels of capital expenditure.

Over the forecast period, the addition of external debt as a funding source would only contribute positively to the overall financial position if the additional interest income from holding the cash less increased finance cost is more than the minimum required return on capital investment for that FY. This does not occur over the forecast period.

b. Capital Replacement Reserve

The Municipality's strengthening financial position allows CRR to recover being the major funding contributor over the forecast period. CRR utilisation levels are managed to ensure capital expenditure remains within the implementation capacity levels of the Municipality, allowing time for a gradual increase in implementation capacity.

c. Government Grants

As a result, dependence on grant funding becomes proportionally lower over the forecast period.

Figure 3-22: Grant Dependency

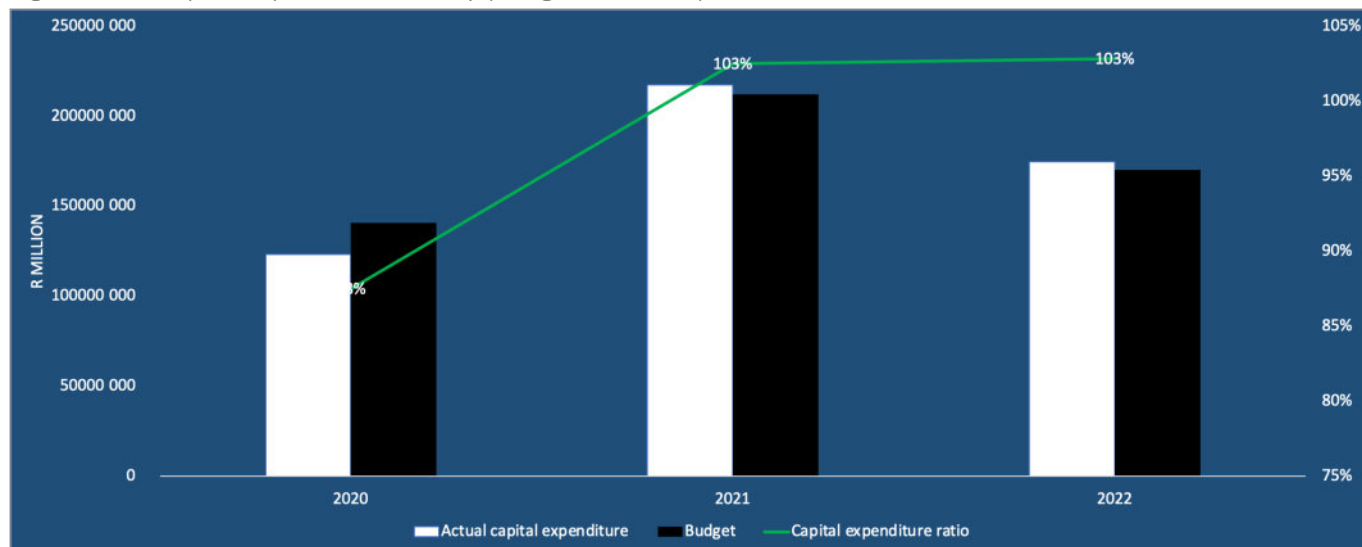
Own funded Capital Expenditure (Internally generated funds + Borrowings) to Total Capital Expenditure	None	Internally generated funds Borrowings Total Capital Expenditure	41%	66%	73%	56%	49%	47%	56%	62%	65%	68%	72%	74%	75%	77%
			50	143	128	100	102	70	100	146	164	182	225	238	254	273
			0	0	0	0	0	33	17	0	0	0	0	0	0	0
			123	218	175	179	209	219	208	236	253	269	311	323	338	357

Own funded Capital Expenditure (Internally Generated Funds) to Total Capital Expenditure	None	Internally generated funds Total Capital Expenditure	41%	66%	73%	56%	49%	32%	48%	62%	65%	68%	72%	74%	75%	77%
			50	143	128	100	102	70	100	146	164	182	225	238	254	273
			0	0	0	0	0	33	17	0	0	0	0	0	0	0
			123	218	175	179	209	219	208	236	253	269	311	323	338	357

d. Implementation Level

Historically, the Municipality has had an average implementation ratio of 98% of the capital expenditure budget (R172m).

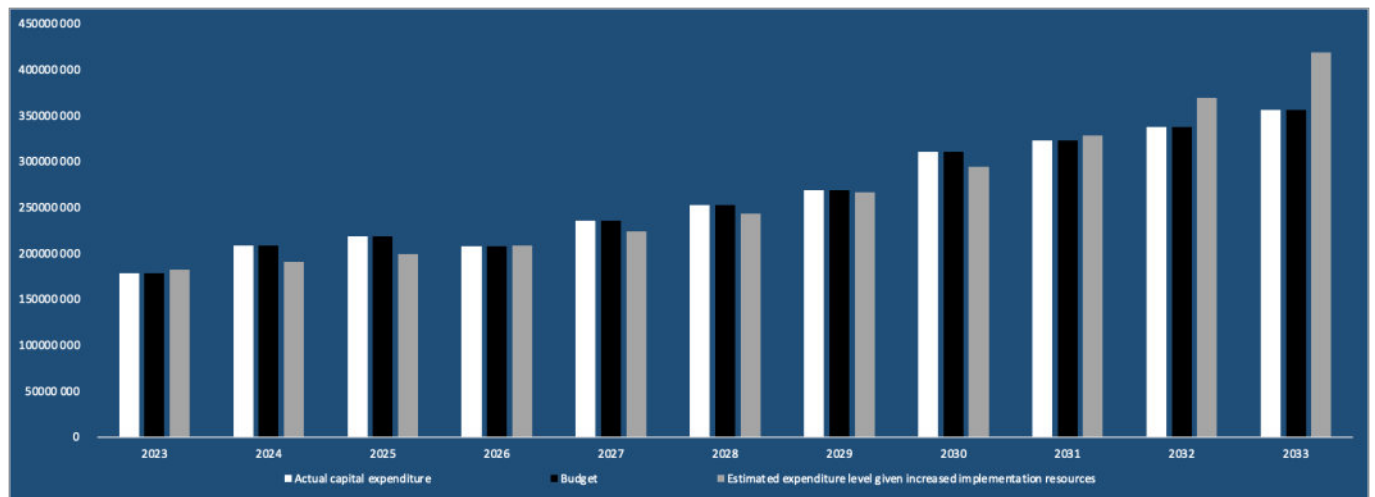
Figure 3-23: Capital Expenditure History (Budget vs. Actual)



To accommodate increased capital expenditure, the Municipality will increase its capacity for implementation of actual expenditure over the forecast period, reflected in the growth in employee related costs and contracted services.

Nonetheless, consideration may have to be given to increased operational capacity towards the end of the forecast period. Continual monitoring of these items needs to inform any such possible changes.

Figure 3-24: Capital Expenditure Forecast



e. Risks and Recommendations

- Municipal capacity for the implementation of capital is steadily increased over the forecast period to accommodate growth in capital expenditure.
- To allow sufficient growth in implementation capacity, capital expenditure is kept within the approximate implementation levels over the forecast period.
- Continually monitor implementation to determine whether operational capacity constraints need to be addressed even further.

See Annexure D: Funding Sources of the Capital Budget for projected capital expenditure and funding thereof.

3.7 Concluding remarks

For concluding remarks, refer to Part 6: Institutional Arrangements.

Part 4

Prioritisation

4 Part 4: Prioritisation

4.1 Aims and objectives

- To define the prioritisation rationale of the Municipality;
- To establish a multi-criteria assessment framework which should be used to evaluate all projects in the portfolio of projects, and;
- To evaluate the results generated by the multi-criteria assessment framework in order to confirm the intent of the prioritisation rationale is met.

Prioritisation methodology

The use of a Capital Prioritisation Framework (CPM) is crucial in implementing a Capital Expenditure Framework (CEF). This framework establishes a methodology for ranking projects based on their alignment with strategic objectives and the overall strategic intent of the Municipality. Using quantitative methods, it assigns a numerical value to each project's priority, providing a systematic and objective approach to prioritisation. The CPM serves as a scientific basis for decision-making and strategic planning, encompassing spatial, infrastructure, and financial considerations. In the following sections, the CPM will be discussed, including a prioritisation rationale, high-level approach, detailed criteria, application, and results.

4.2 Exploring the essence of prioritisation

Prioritisation in a CEF refers to the process of ranking and selecting investment projects based on their relative importance, measured in terms of their strategic alignment. This is typically done to ultimately, as input to the budget scenario process, allocate limited resources to the most aligned projects and ensure that the Municipality's goals and objectives are met most efficiently and effectively.

Multi Criteria Assessment (MCA) frameworks are often used in prioritisation, as they provide a systematic and comprehensive approach to evaluating and comparing projects. These frameworks consider multiple dimensions or criteria that are relevant to the Municipality, such as financial prudence, strategic alignment, infrastructure needs, and spatial impact.

In a multi-criteria assessment framework, each project is rated against each criterion using a set of predefined weights and scales. The ratings are then combined to generate an overall score or rank for each project, which can be used to determine its priority. The selection of criteria and their relative importance is determined based on the specific goals and objectives of the Municipality, as well as any relevant constraints or limitations.

Using a multi-criteria assessment framework can help local municipalities to make more informed and objective decisions about their capital expenditure priorities, by taking into account a wide range of factors and considering trade-offs between different criteria. This can lead to better alignment with strategic goals, improved allocation of resources, and highlighted data governance requirements.

The diagram illustrates a hierarchical structure for a Vision, decomposed into Goals, Objectives, and Criteria. The Vision is split into two main branches: a 35% branch leading to a Goal and a 65% branch leading to another Goal. Each Goal is further decomposed into Objectives, which are then linked to specific Criteria. Weights and signs (+/-) are indicated at each level of decomposition.

Level	Item	Weight	Sign
Vision	Vision	-	-
Goal 1	Goal	35%	+
Goal 2	Goal	65%	+
Objective 1.1	Objective	30%	+
Objective 1.2	Objective	70%	-
Objective 2.1	Objective	-	-
Criteria 1.1.1	Criteria	40%	-
Criteria 1.1.2	Criteria	30%	-
Criteria 1.1.3	Criteria	30%	-
Criteria 1.2.1	Criteria	-	-
Criteria 2.1.1	Criteria	-	+
Criteria 2.1.2	Criteria	-	+
Criteria 2.2.1	Criteria	-	+

Given the diverse range of different role-players within the Municipality and the divergent needs stemming from each, it was deemed essential that the methodology lends itself towards participation and allows for easy calibration by key decision-makers. To fully consider all factors relevant in deciding which projects to receive priority, the Utility Analysis Method is used which takes all the relevant system constraints into account.

Evaluation of Transportation Projects – Utility Analysis; JV Baxa; January 1981; CSIR

The starting point for a utility analysis is to define the goals that should ultimately be addressed by the modelling. Each of these goals and subsequent objectives must be established. Each objective requires a specific input, which will be modelled based on a predetermined method or value function, to provide an output. The following basic steps apply:

- By following these steps, each alternative (or in the case of capital prioritisation – each project) can be ‘scored’ to attain a measurement of performance that can be translated into several points system with which each criterion is weighted, as indicated on the matrix of utilities, is normalised to a number between 0 and 100.

The complexity of the number of variables that must be considered in the model from the Municipality's point of view requires that the model methodology be adapted to allow for more than one level of "objectives". Importantly, these objectives all contribute towards a fundamental set of goals defined at the start of the utility analysis process.

These goals possess the ability to influence how projects will be rated rather dramatically, by their hierarchical importance relative to objectives and criteria on the utility analysis. The benefit of this is that the Municipality now can fix the fundamental considerations on this level, to ensure that it manifests in prudent financial management whilst still ensuring that the transformation as contained in the various municipal strategies, manifests itself at this level.

This approach offers a significant advantage in that the "principles" of prioritisation become important debating points, instead of individual merits projects. Projects emanating from different departments do not have "common ground" to enable a meaningful one-to-one comparison. Using this model though provides a platform where all projects, irrespective of their origin or sophistication, are subjected to the same principles.

Prioritisation Rationale

4.4 What is a prioritisation rationale

A prioritisation rationale is a written explanation that outlines the reasoning behind prioritising projects, initiatives, or investments. The criteria informing the prioritisation process and how each project will be evaluated and ranked are detailed in the rationale. This document provides transparency and accountability in the decision-making process and allows stakeholders to understand why the prioritisation framework is configured. To do that, this section of the document reflects a summarised compilation of the prioritisation rationale expressed across the various policies, plans and programmes of the Municipality. This summarised compilation will form the basis upon which the Multi-Criteria Assessment (MCA) prioritisation framework will be configured.

The prioritisation rationale is influenced by the strategic goals and objectives of the Municipality. It typically includes objectives, criteria, and weights associated with each. Having a clear prioritisation rationale can help build trust and support among stakeholders and serve as a reference for future decision-making. The rationale is an important step towards compiling a model that represents the Municipality's decision-making rationale.

4.4.1 Input data: Strategic documentation

The first step to define the prioritisation rationale was through the evaluation and analysis of the strategic documentation of the Municipality. This was done to independently identify the essence of the strategic rationale that should be modelled through the prioritisation tool, as defined across the various policy documents of the Municipality. The value added of this step is then to centralise all priority-related statements. Strategic documentation that was provided included:

Table 4-1: List of Strategic Documentation

LIST OF SOURCES	Date Published
Swartland Municipality Integrated Development Plan 2023	MAY 2023
Climate Change and Hazard Risk Areas Study	
Swartland Economic Development Plan 2023	MAY 2023
Revision of LED Strategy (Draft March 2018)	MARCH 2018
Swartland Spatial Development Framework 2023 -2027	JUNE 2023
Reviewed Long-term Financial Plan for the period 2020/21 to 2029/30	MAY 2021
Human Settlement Plan 2017 – 2022 (2020 Revision)	2020

4.4.2 Input data: Prioritisation rationale

Table 4-2 shows a summary of the findings concluded from the input data discussed above. The summary comprises three elements namely:

- The first element is a criterion grouping;
- The second is the prioritisation expression identified, and;
- The third is a reference to the expression identified.

The purpose of this section is neither to reiterate the statements made in the relevant documents nor to answer the question of “why” certain strategic positions are made, but rather to distil them into harmonised findings, which will be used to inform measurable criteria as part of the prioritisation framework that will be used to scientifically determine a priority of capital projects, in line with each finding.

Table 4-2: Prioritisation Rationale Input

Criteria Grouping	Rationale Input	Spatial Development Framework (SDF)	Integrated Development Plan (IDP)	LED Strategy	Swartland Economic Development Plan 2023	Human Settlement Plan (2017 – 2022)	Climate Change and Hazard Risk Areas Study	Long-Term Financial Plan
Economic	• Develop competitive advantage, new markets and economic sectors (e.g. tourism and utilities).	Pg 23	Pg 55					
	• Provide land for residential and industrial development.	Pg 23	Pg 55					
	• Enhancing settlement integration and economic mobility.		Pg 55			Pg 31	Pg 15	
	• Provide adequate development areas (land) for public and private residential development.	Pg 23				Pg 31		
	• Stimulate the economy by focusing on regional exports and the creation of tourist, rural, and commercial corridors (i.e. rural development and climate change corridors)						Pg 14	
	• Align rural development with areas of economic potential.						Pg 14	
	• Develop and strengthen rural-based tourism.				Pg 23		Pg 15	
	• Grow and diversify the agricultural sector						Pg 15	
Financial	• Promote regional economic growth and tourism		Pg 33					
	• Maintain Financial Viability and Good Governance		Pg 33					
Social	• Improve municipal financial sustainability			Pg 8				Pg 8
	• A Swartland that is rich in social and cultural activities. Open spaces, hiking trails and cycle tracks promote an active and healthy lifestyle.		Pg 1					
	• Access to safe, secure, and affordable housing.		Pg 2				Pg 14	
	• Sustain material, physical, and social well-being.		Pg 55					
Technical	• A future with Skills transfer centres		Pg 1					
	• A future where informal settlements are transformed into well-planned, sustainable communities with access to clean water, sanitation, electricity, and other basic services.		Pg 2					
	• Provision of services at affordable rates and upgraded continuously.		Pg 2					
	• A future where every home has an optic fibre connection		Pg 2					
	• A Municipality that leverages technology to better serve the needs of the community.		Pg 2					

Criteria Grouping	Rationale Input	Spatial Development Framework (SDF)	Integrated Development Plan (IDP)	LED Strategy	Swartland Economic Development Plan 2023	Human Settlement Plan (2017 – 2022)	Climate Change and Hazard Risk Areas Study	Long-Term Financial Plan
	<ul style="list-style-type: none"> A future where the smart city concept is used to increase operational efficiency, share information with the public and improve both the quality of government services and citizen welfare Access to adequate human settlements and quality basic services for all, especially the poor 		Pg 2			Pg 32		
Spatial	<ul style="list-style-type: none"> Promote integrated transport and an effective commuting network with fewer vehicles on our streets 	Pg 20	Pg 2					
	<ul style="list-style-type: none"> Provide sufficient bulk infrastructure to service the expanding housing and industrial demand. To be supportive of the rural areas by encouraging transport networks, education and access to information through the electronic media. Protect the integrity of the smaller towns. Support the movement to seek alternative energy generation methods. Protect the agricultural landscape Promote open spaces as part of an OS networks. 	Pg 20 Pg 20	Pg 53 Pg 53				Pg 14 Pg 14	
	<ul style="list-style-type: none"> Enhance landscapes and utilise assets as tourist destinations 	Pg 21	Pg 53					
	<ul style="list-style-type: none"> Intensify land uses within settlement edges per IZS 	Pg 21						
	<ul style="list-style-type: none"> Promote rejuvenation of settlement whilst keeping precinct character including infill development, increased floor factor and where subdivisions or renewal development can occur 	Pg 21						
	<ul style="list-style-type: none"> Promote intensification and densification along corridors and linkages 	Pg 39						
Environmental	<ul style="list-style-type: none"> Protection of biodiversity and wildlife 		Pg 2					
	<ul style="list-style-type: none"> Protect ecological and agricultural integrity 	Pg 23	Pg 55				Pg 14	
	<ul style="list-style-type: none"> Protect food and water security and formalize the conservation of Critical Biodiversity Areas 	Pg 23	Pg 55					
	<ul style="list-style-type: none"> Promote conservation and tourism Promote Aqua & marine culture and eco-tourism opportunities. 	Pg 21 Pg 211	Pg 54					

4.5 Prioritisation criteria

The Capital Prioritisation Model (CPM) incorporates a range of categories across economic, social, technical, strategic, and environmental dimensions to ensure that projects align with the Municipality's overarching goals and objectives. The rationale input outlined in the previous section provides the basis of the criteria for the CPM. Each criterion plays a vital role in determining the project's potential impact and contribution to the overall development of the Municipality. These criteria include economic, social, technical, strategic, and environmental dimensions which will be discussed extensively in this section.

4.5.1 Economic criteria

The economic criterion in the CPM assesses the extent to which projects in the municipal capital budget contribute to the growth of the local economy and enhance the economic well-being of residents. The economic alignment score is calculated based on several distinct categories, as outlined below:

- **Revenue-generating assets:** This category considers revenue-generating assets, which analyse the potential income generated by the projects. This assessment helps determine the financial impact and sustainability of the proposed initiatives, ensuring it contributes financially through rates and taxes to the municipal economy. This is reflected in the Municipality's focus on providing land for residential and industrial development which will assist the Municipality in developing assets that will generate revenue for a long-term period.
- **Economic activity index:** This index measures the overall economic vitality and productivity of the Municipality. It considers spatial factors related to economic activity, as expressed in the functional area analysis, in relation to each capital project. This will assist the Municipality to prioritise investment in assets that are in areas deemed as contributing to the economic activity of the Municipality. This centres mainly around agriculture and tourism.
- **Population density:** This category helps assess the level of demand and potential impact of the projects on the local economy. Higher population density may indicate a greater need for certain types of infrastructure or services, which can influence the prioritisation and feasibility of the projects. In Swartland Local Municipality this may also be inclusive of areas in the rural areas as there is a focus on drawing people into these areas.
- **Catalytic projects:** These projects are identified as crucial for stimulating economic growth and development within the Municipality. They are carefully considered and given priority based on their potential to have significant positive effects on the municipal economy and the well-being of residents. Naturally, by including projects of this catalytic nature, jobs will be created, and the overall economy will grow, ensuring alignment with the prioritisation rationale.

In summary, the economic criteria in the CPM assess how well projects align and contribute to the growth of the local economy and enhance the economic well-being of residents.

4.5.2 Financial criteria

The financial alignment theme of the CPM evaluates the degree to which projects in the municipal capital budget are considered to be affordable or funded by another institution, to align the capital budget towards improving the fiscal position of the Municipality. The financial alignment score is calculated within the following distinct categories, namely:

- **Affordability:** Affordability examines whether the projects can be feasibly financed within the Municipality's existing financial resources. It considers the Municipality's revenue streams, budget constraints, and financial obligations to ensure that the proposed projects can be realistically implemented without placing an excessive burden on the Municipality's finances. This criterion plays a vital role in the prioritisation model in the consideration of how expensive a project is, ultimately with other financial factors considered, ensuring the efficient use of the Municipality's resources, and maintaining sustainability. Affordability is a fundamental criterion as the Municipality states that its objective is to improve financial sustainability.
- **External funding:** Explores the availability of financial support from other institutions, such as grants, loans, or partnerships. This is done to determine whether the projects can be partially or fully funded through external sources, reducing the financial strain on the Municipality. The more co-funding is available from other sources, the more the project will score under this criterion.
- **Monetary Impact:** This criterion calculates the total project budget over its lifespan. This value is compared to the maximum project budget to determine the percentage of the budget allocated to the project, therefore if a project requires a high percentage of the budget, it will have an impact on the project's score. This is an important metric as it helps assess the financial implications of projects and their alignment with available resources. By

considering the monetary impact, decision-makers in Swartland can evaluate the feasibility and affordability of projects within the given budget constraints.

In summary, the financial criteria in the CPM assess the affordability and funding sources of projects in the municipal capital budget, considering external funding opportunities, affordability within existing resources, and the monetary impact on the Municipality's budget. These criteria ensure the alignment of the capital budget with the fiscal position of the Municipality and promote effective and sustainable use of resources.

4.5.3 Social criteria

The social alignment theme of the CPM assesses the extent to which projects in the Municipality align with addressing the needs of areas with the highest demand and the most vulnerable communities. The social alignment score is calculated based on several distinct categories, outlined below:

- **Social Facilities:** This category examines the availability and accessibility of essential social infrastructure such as schools, healthcare facilities, community centres, and public services. The assessment aims to ensure that projects prioritise areas with a lack of adequate social facilities, addressing the needs of the community. By considering social facilities, decision-makers can take into consideration projects that are fundamental for meeting the needs of the community.
- **Responsible Units:** This category assesses the involvement of relevant government departments, agencies, or organisations responsible for providing services and support in specific areas. It ensures that the projects are coordinated and aligned with the responsible units, facilitating effective implementation and delivery of services.
- **Priority programs:** These programs target specific social issues or vulnerable groups, such as poverty alleviation, education initiatives, healthcare services, or social housing. The assessment aims to determine whether the projects contribute to or support these priority programs, thereby addressing the most pressing social challenges. The Municipal IDP states that focus should be placed on Skills Transfer Centres targeting vulnerable groups, ultimately contributing toward economic transformation in the Municipality.
- **Social facilities index:** This index evaluates the availability and condition of existing social infrastructure within the Municipality. This helps identify areas that require additional investment and development to meet the social needs of the community.
- **Indigent index:** This measures the prevalence of poverty and identifies areas with a higher concentration of indigent or economically disadvantaged households. This assessment ensures that projects prioritise these areas to address the specific needs and challenges faced by vulnerable communities. This criterion builds on the focus areas identified in the Human Settlements Plans and/or Rural Development Plans.
- **Recreational facilities:** This category examines the provision of parks, sports facilities, and recreational spaces within the Municipality. It ensures that projects promote social cohesion, community engagement, and the overall well-being of residents by providing adequate recreational opportunities.

In summary, the social criteria in the CPM assess the alignment of projects to the needs of the communities with the highest demand and the most vulnerable communities. By factoring in the different categories, the CPM assists decision-makers in enhancing the quality of life, health, and safety of the Municipality.

4.5.4 Technical criteria

The technical alignment theme of the CPM assesses the extent to which projects in the municipal capital budget align with priority programs, asset management plans, and the technical analysis and modelling conducted by utility

services departments. The technical alignment score is calculated based on several distinct categories, which are outlined below:

- **Infrastructure Services:** This category assesses the alignment of projects with the provision and improvement of essential technical services, such as water supply, sanitation, electricity, transportation, and communication infrastructure. It ensures that the projects contribute to enhancing the quality and accessibility of these services in the Municipality. By considering the Infrastructure Services criterion, decision-makers can align and prioritise projects that support economic growth, enhance the quality of life, ensure public health and safety, and promote sustainable development.
- **Urban morphology:** This category examines the existing layout and structure of the urban environment, including factors such as land use patterns, transportation networks, and spatial organisation. It helps identify areas where projects can optimize the urban morphology, promoting efficient and sustainable development.
- **Population index:** examines the density and distribution of the population within the Municipality. This assessment helps determine areas with higher population concentrations and the corresponding demand for technical services and infrastructure.

In summary, the technical criteria in the CPM assess the alignment of projects with the priority programs, asset management plans, and the technical analysis by considering the delivery of infrastructure services, the urban morphology, service-based priority areas and population index of the projects. The criteria put decision-makers in a better position to make strategically aligned decisions.

4.5.5 Spatial criteria

The spatial alignment theme of the CPM assesses the extent to which projects in the municipal capital budget align with the spatial objectives and strategic outcomes outlined in the Municipality's strategic guiding document. The alignment score is calculated based on several distinct categories, which are outlined below:

The alignment score is calculated based on several distinct categories, which are outlined below:

- **Functional Areas:** This category examines the overall jurisdiction and boundaries of the Municipality, considering its specific functional role within the broader region. It ensures that projects align with the Municipality's designated functional area and contribute to its overall strategic goals and objectives.
- **Priority Development Areas:** These areas are identified as having a higher priority for development based on strategic considerations and the SDF such as Nodes and Corridors (Please see more in the annexure) These PDAs will enable focused and accelerated development within the Municipality. The assessment, therefore, ensures that projects prioritise these areas, focusing resources and efforts on their growth and improvement to achieve the desired strategic outcomes of the Municipality.
- **Specific Development Areas:** These areas may have unique characteristics, such as historical significance, ecological importance, or specific economic potential. The assessment ensures that projects in these areas align with their specific development requirements and objectives, taking into account the distinct features and aspirations associated with them such as the Bergrivier corridor. Bergrivier Corridor in the Swartland Municipality is a unique and vibrant area characterized by agricultural productivity, natural beauty, outdoor recreation opportunities, and cultural heritage. Thus development in this area is required to align specifically with its characteristics.

- **Urban Development Boundary:** It delineates the boundary or limit within which urban development is allowed or encouraged. The assessment ensures that projects stay within the designated urban development boundary, supporting the Municipality's efforts to manage and guide urban growth effectively

In summary, the spatial criteria in the CPM assess the alignment of projects with the Municipality's functional areas, priority development areas, specific development areas, and the urban development boundary. The criteria ensure that projects contribute to the strategic goals and objectives of the Municipality, focus resources on priority areas, and regulate development and land use activities to ensure urban growth is managed effectively.

4.5.6 Environmental criteria

The environmental alignment theme of the CPM assesses the extent to which projects in the municipal capital budget align with the environmental objectives and outcomes outlined in the Municipality's strategic guiding document. The alignment score is calculated based on several distinct categories, which are outlined below:

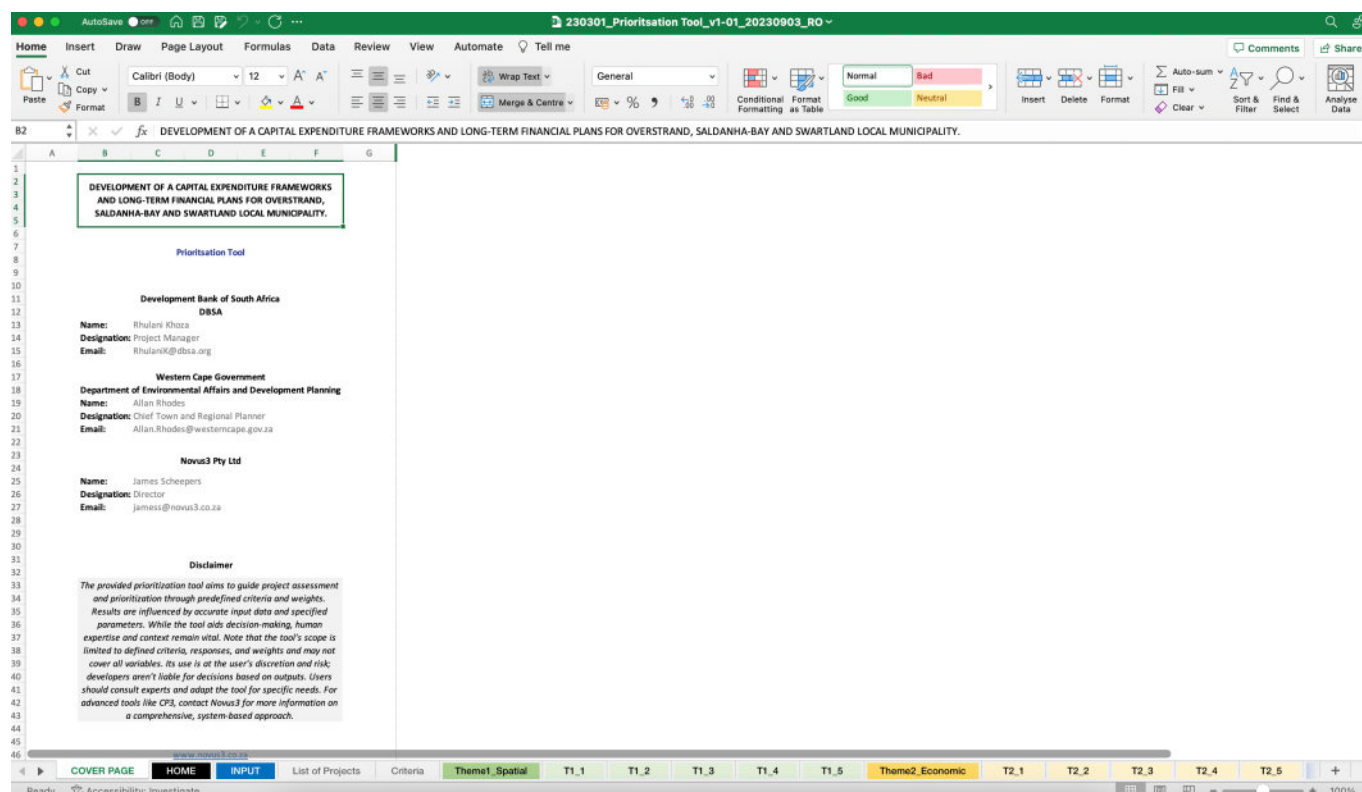
- **Protection of natural open space system:** This criterion will assess the degree to which projects protect and manage the natural open space system within the Municipality. This includes critical biodiversity areas and ecological support areas. The evaluation will focus on whether projects contribute to maintaining the integrity of these areas, preserving ecological processes and habitats, and promoting tourism and investment opportunities. Projects that prioritise the protection of conservation, protected and endangered areas will receive higher scores in the environmental criteria.
- **Strengthening of an Urban Open Space System:** This evaluation will assess whether projects contribute to the development of a planned and interconnected open space network that enhances visual appeal, variety, and recreational opportunities within the Municipality. Projects that prioritise the creation and maintenance of parks, recreational areas, and green spaces, while also addressing practical purposes such as flood attenuation and stormwater management, will be positively evaluated in the environmental criteria.
- **Environmental Protection:** projects will be evaluated based on their ability to balance environmental protection with sustainable development. Projects within these zones will be evaluated based on their adherence to guidelines and regulations that preserve the cultural and natural heritage of the area. An example includes the Bergrivier and the Agri-tourism corridors. While projects located within these areas need to adhere to conservation regulations thus receiving a low score on the CPM, they can also be recognised for their strategic and economic importance giving them a higher score. This criterion, therefore, ensures that projects are evaluated based on their alignment with the Municipality's environmental framework, striking a balance between conservation and appropriate development within environmentally sensitive areas.

In conclusion, as illustrated, the CPM provides a comprehensive assessment approach, enabling the Municipality to make informed decisions about project prioritisation. By considering these diverse criteria, the Municipality can allocate resources efficiently, ensure strategic alignment, address pressing issues, and ensure long-term financial sustainability.

4.6 Prioritisation tool

A basic Excel-based project prioritisation tool was a requirement as part of this project, with the ability to represent the prioritisation rationale of the Municipality shown in Figure 4-2. It is based on a multi-criteria assessment framework, incorporating spatial, economic, social, financial and technical metrics. The model aims to apply all capital projects identified and provide a relative ranking that can be used in the budget scenario section.

Figure 4-2: Excel-Based Prioritisation Tool



4.7 Output of the prioritisation application and results

A multi-criteria assessment framework is a decision-making tool that helps in evaluating different options based on multiple criteria. It involves a step-by-step process that assigns scores to each alternative based on their performance against the criteria. The scores are then converted into points for each criterion and project. The weightage of each criterion is pre-determined using a points system, where a higher number indicates a greater level of importance.

By applying this framework, decision-makers can assess multiple options objectively, based on their performance against various criteria. It helps in identifying the most suitable option that meets the needs of the organisation or project. This approach also ensures transparency in the decision-making process, as the criteria and weightage assigned to each criterion are clearly defined beforehand.

The outcome of a multi-criteria assessment framework is a set of scores or rankings for each alternative being evaluated, based on their performance against multiple criteria. The scores are typically presented as a set of numbers, where each number represents the performance of a specific alternative on a particular criterion.

Prioritisation results

The following subsection offers a comprehensive analysis of the relative ranking obtained through the implementation of the CPM. This analysis of the results and relative ranking will empower the Municipality to make strategic decisions regarding project prioritisation. The derived ranking will provide valuable insights and contribute significantly to the budget scenario routine.

4.8 Overall prioritisation results

4.8.1 Project score analysis: Project distribution across the score range

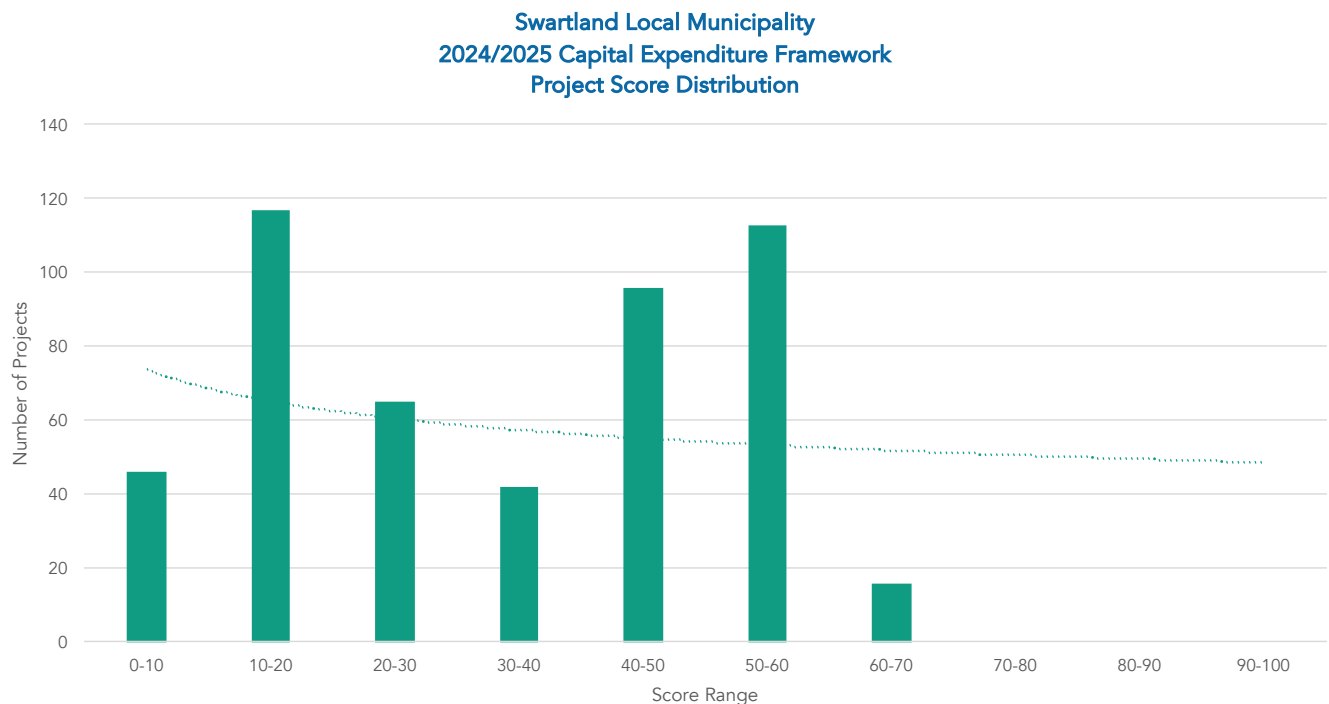
The visualisation and analysis of prioritised projects through score distribution is a valuable technique. By examining score distributions, we can detect data trends and patterns, while also pinpointing potential gaps or biases requiring attention. One metric used to gauge distribution is skewness, which measures the degree of asymmetry in the data. A perfectly symmetrical distribution yields a skewness of zero. Conversely, positive skewness signifies a rightward skew, indicating a longer tail on the positive side of the axis.

Within the context of project scores, a positive skewness suggests a preponderance of projects with lower scores and fewer with higher scores. This is typical of the start-up effect (running the model for the first time) and might indicate the necessity for standardising data collection procedures and ensuring uniform evaluation criteria for all projects. Additionally, it could point toward the need for an extra criterion to bolster the prioritisation process. However, it's crucial to emphasize that achieving a normal distribution of scores is of paramount importance. Achieving a normal distribution of scores is crucial for several reasons. Normal distributions, well-understood in statistics, offer predictability for estimating probabilities and making inferences about project outcomes. They enable fair project comparisons, aid balanced decision-making, and support efficient resource allocation. Additionally, striving for a normal distribution encourages ongoing evaluation process refinement, identifying and rectifying biases or inconsistencies, ultimately leading to improved decision quality.

Ultimately, comprehending the skewness of the score distribution empowers municipalities to enhance project planning practices and optimise resource allocation.

Figure 4-3 illustrates the project score distribution for the Municipality.

Figure 4-3: Project Score Distribution



The following observations can be made from Figure 4-3:

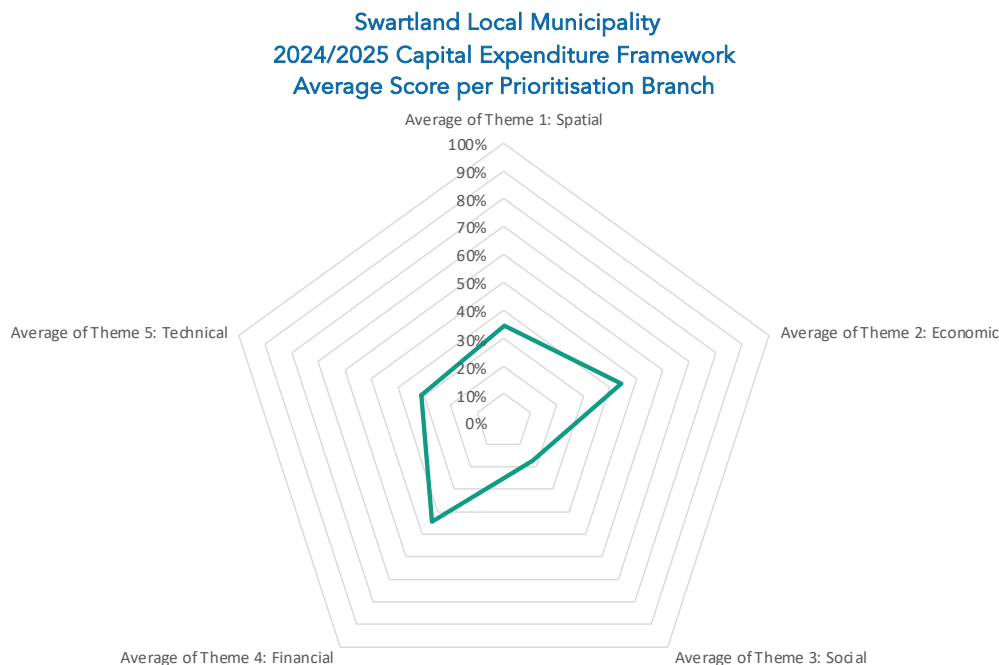
- **Skewness Analysis:** The data exhibits positive skewness. Many projects fall within the 10-20 score range, potentially indicating limited information availability, or several projects with a similar characteristic and thus responding similarly to the prioritisation criteria. As the process matures, project information becomes more detailed in feeding the prioritisation model, allowing for higher scores. Continuous data clean-up and verification are recommended to ensure fair scoring for all projects. For example, incomplete data on factors like spatial information cost implications can lead to low scores initially, but as the prioritisation process advances, this information becomes available from the Municipality's planning phases. Projects scoring in the higher score range of 50 – 60 and 60 – 70 may indicate consistently higher ratings, making the projects potential priorities for budget allocation. The absence of projects in the 70-100 score ranges suggests that there are few to no projects that were able to meet all the requirements of the prioritisation criteria.
- **Projects Overview:** Several projects have scored above the 50 – 60 score range and in the 60 – 70 score range. These are notable projects within the Infrastructure and Civil Engineering Services Directorate such as water, sanitation, and road infrastructure projects. The data suggests that many of these projects align with the prioritisation criteria enabling them to score higher. In addition to the water, sanitation and road infrastructure projects, those within the Development Services Directorate, i.e., housing projects scored favourably. These include the Moorreesburg serviced sites, Malmesbury Social Housing and the Darling LED Units trading stalls. Projects that score favourably, particularly those related to infrastructure development and housing potentially align with and contribute toward the spatial, economic growth and social well-being of the Municipality as well as support and enhance sustainable development.

4.8.2 Project score analysis: Score spread across priority themes

A radar analysis is a data visualisation technique used to display multivariate data in a two-dimensional graphical format. It is particularly useful for comparing multiple quantitative variables across several categories or entities. Within the intricate tapestry of prioritisation encompassing spatial, economic, social, financial, and technical

objectives, radar analysis offers a beacon of clarity. Each axis on the radar chart symbolises a distinct facet of the prioritisation model, analogous to the diverse threads woven into a strategic tapestry. Collectively, these axes paint a comprehensive picture, exemplified by the relationship between project scores and their alignment with different branches, as illustrated in Figure 2 4:

Figure 4-4: Average Score per Prioritisation Branch



The following observations can be made from Figure 4-4:

- **Highest Alignment:** The economic and financial themes have the highest average score per prioritisation theme at 44% respectively. This indicates a strong emphasis on both economic and financial considerations which align with the Municipal IDP which focuses on stimulating economic activity and improving municipal financial sustainability. It suggests that the model effectively identified projects with economic and financial advantages encompassing aspects such as revenue-generating assets, catalytic projects, affordability and monetary impact. Projects related to the economic theme include De Hoop Bulk Street Darling Links Phase 4, Malmesbury De Hoop Bulk Services and Abbotsdale Malmesbury Social Housing.
- **Second Highest Alignment:** The second highest alignment theme is the spatial theme at 35%. This suggests a moderate level of spatial alignment of projects with the Municipality's functional areas, priority development areas and the urban development boundary which is essential for sustainable urban development and growth. Some of the projects identified include the Upgrade of the Voortrekker Road Bokomo Str Intersection including a bridge over Diep River, Dualling of Darling Road and Klipfontein Link Road lump sum. These projects, along with others scoring high in this category, have a high potential to contribute to the Municipality's strategic goals and objectives, focusing resources on priority areas and regulating development and land use activities to ensure effective management of urban growth.
- **Third Highest Alignment:** The technical theme demonstrates a moderate alignment with technical aspects across the projects. These projects align with criteria related to basic and developmental infrastructure services. The projects that score high within this theme include the Upgrade of Voortrekker Rd Bokomo St Intersection including the bridge over Diep River, Moorreesburg Bulk Infrastructure, and Moorreesburg development 600

IRDP even electrical infrastructure and connections. These projects align with criteria related to basic and developmental infrastructure services, which is in line with the LTFP's goal of building and maintaining sustainable municipal operations and service delivery.

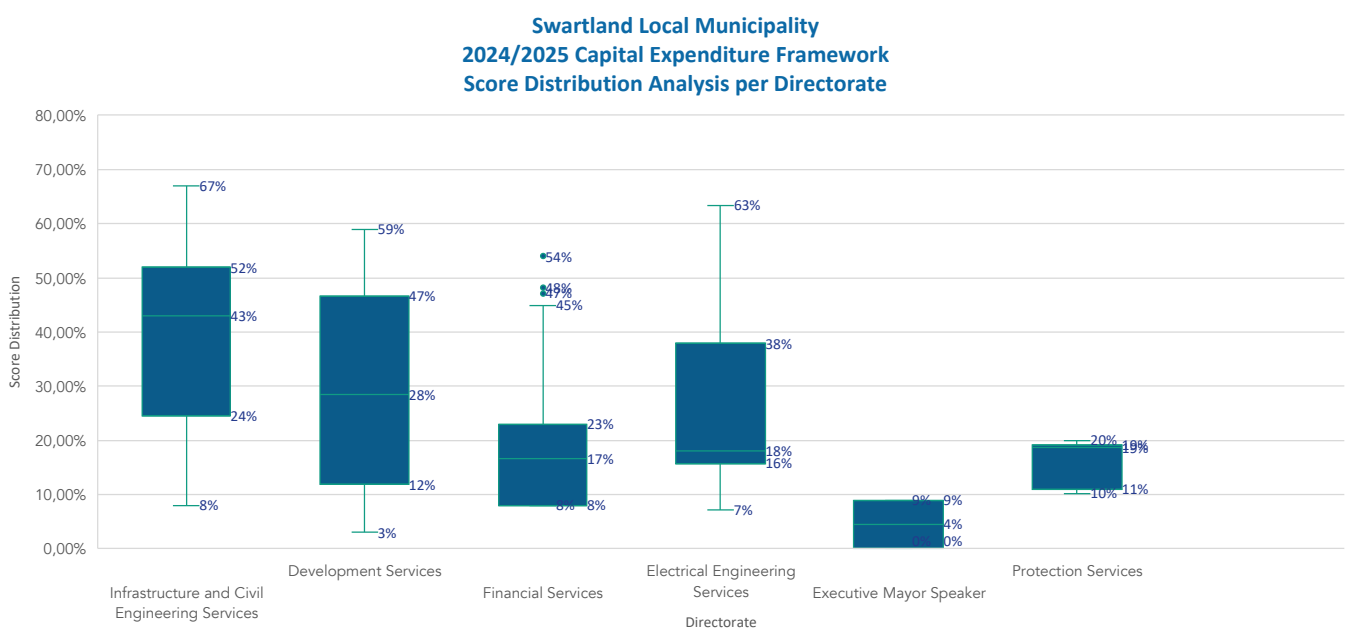
- **Lowest Scoring Theme:** The social theme had the lowest average score among all themes at 17%. This suggests that relatively fewer projects explicitly express addressing social objectives such as the provision of social and recreational facilities among other criteria. Projects that do however align with the social theme include housing development projects and the purchasing of land within the Development Services Directorate. Having the social theme as the lowest-scoring theme does not mean that the Municipality does not prioritise the needs of its most vulnerable, this can be factored into its focus on the delivery of service infrastructure instead.

4.9 Prioritisation per organisation division

4.9.1 Project score analysis: Score distribution across directorates

Comparing project scores within the Municipality serves to discern projects that closely align with the strategic goals and rationale of the Municipality. The visual representation in Figure 4-5 employs a box and whisker diagram to portray the composite project scores spanning the entire Municipality. This diagram is a powerful visual aid that effectively condenses a range of data points into a coherent summary. This graphical representation provides insight into several key aspects of the data. It highlights the median score of a given unit, along with the spectrum between the minimum and maximum scores. Furthermore, it visually conveys the distribution of scores encompassed between the 25th and 75th percentiles. The "x" symbol corresponds to the unit's average score. Meanwhile, the endpoints of the whiskers extend to indicate the maximum and minimum scores. In this diagram, projects that fall within the range of scores spanning from the minimum value to the 25th percentile are positioned along the lower whisker. Conversely, projects with scores ranging from the maximum value to the 75th percentile find their place along the upper whisker and within the box section of the diagram.

Figure 4-5: Score Distribution per Directorate



The following observations can be made from Figure 4-5:

- **Outliers:** The score distribution showcases outliers, particularly within the Financial Services directorate with score percentages of 54%, 48% and 47%. This suggests that while the range of scores is between 8% and 45% as

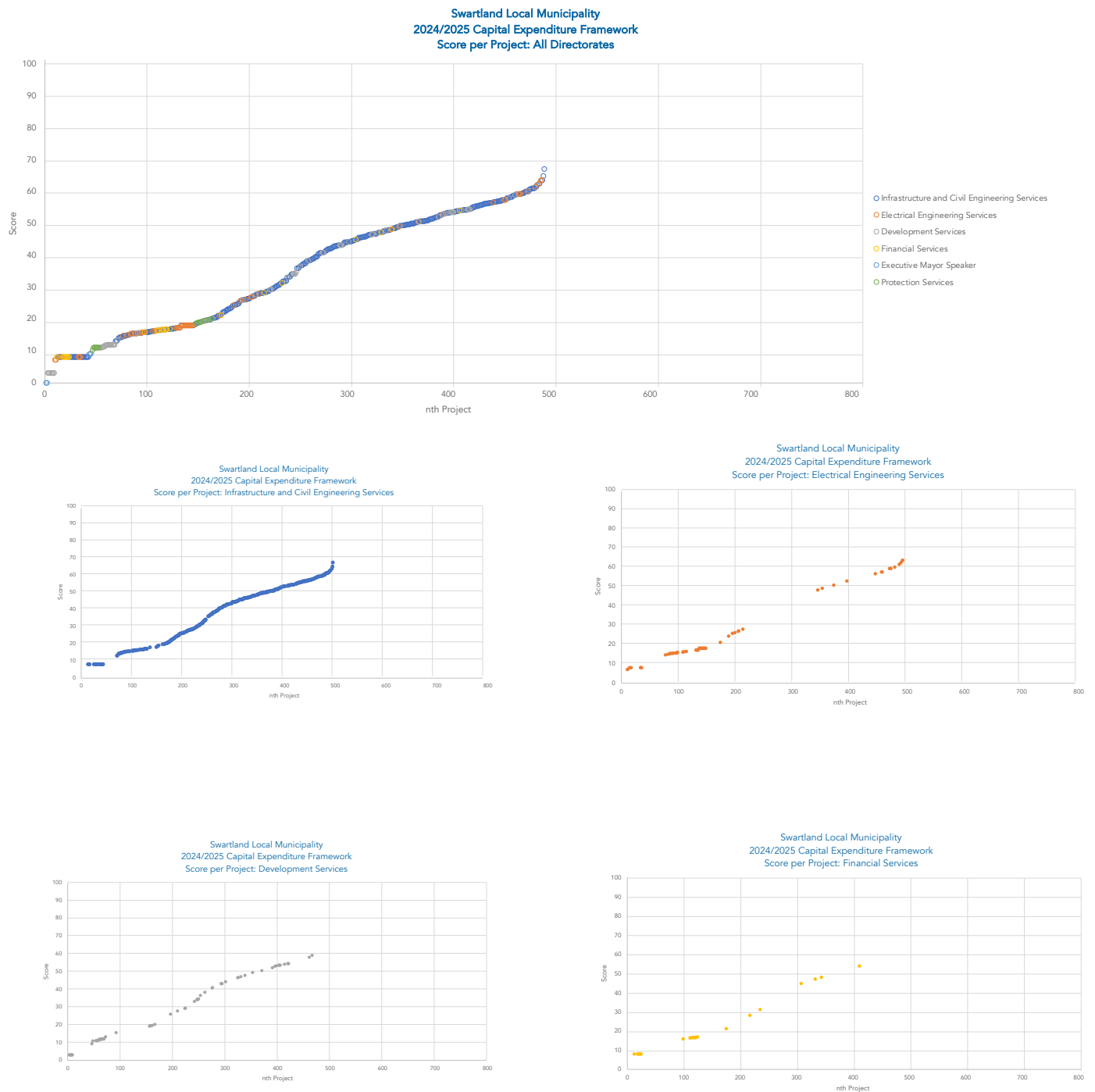
the minimum and maximum scores in the directorate, there are projects that have scored exceptionally higher than the rest of the projects. These projects include Moorreesburg Stores Ablution Facilities, Fitting of Council Chambers Std Bank Building and the Development of Erf 2737 Malmesbury. The rest of the directorates do not indicate any outliers or projects that have scores exceptionally higher than the rest of the project scores implying that the project scores lie within a standard dataset. Furthermore, this is a positive indicator as it indicates that projects have scored fairly in the prioritisation model, indicating a reliable dataset that can be used for the Municipality's long-term financial planning.

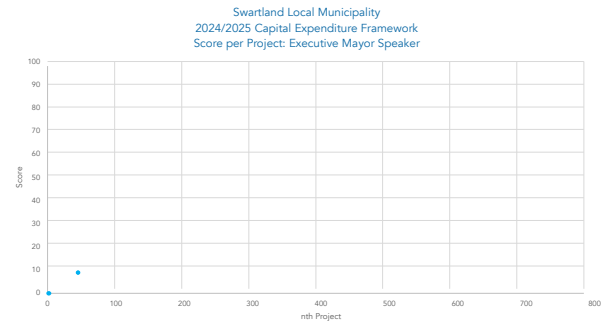
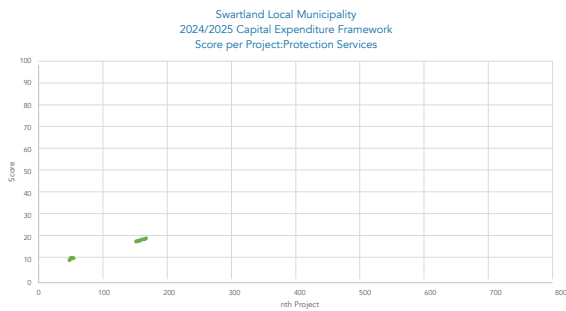
- **Spread:** The project scores within the Municipality vary significantly, spanning from a minimum score of 3% to a maximum of 67%. The median score across all projects is 46%, indicating the central tendency of the dataset. On average, projects have a score of 35%, reflecting the distribution of scores and highlighting the diversity in project performance within the Municipality. This wide range suggests varying degrees of alignment with the Municipality's strategic goals and rationale across different directorates.
- **Skewness:** The size and position of each block per Directorate are indicative of skewness in data. The Infrastructure and Civil Engineering Services box is skewed to the left with many of the projects in the directorate scoring relatively high. The Development Services box is skewed to the right suggesting that more projects scored relatively low within the directorate with only a few projects scoring high. This is the same in the Financial Services, and Electrical Engineering Services, where the box is skewed to the right with many of the projects scoring on the lower end and only a few scoring very high. The Executive Mayor Speaker box is evenly distributed although the projects score quite low, and the Protection Services box is also skewed to the left though with low-scoring projects.
- This analysis holds significant potential in aiding the Municipality's decision-making processes and provide confirmation that the prioritisation model does measure what it is set out to measure. Furthermore, by detecting outliers and data skewness, it offers insights into directorates' performance in planning practices, allowing the Municipality to make informed decisions on resource allocation and support strategies. Ultimately, this analysis contributes to more effective and cohesive project implementation across the Municipality.

4.9.2 Project score analysis: Score per directorate

The prioritisation model is used to rank projects in order of importance. To validate the model, the distribution of scores of projects must be considered. A fair score distribution should show a gradual increase in the number of projects as the score increases. A clustered distribution of scores could indicate bias within the model or an underrepresentation of data attributes. For example, if most projects do not have a location or a budget, then most projects will score low resulting in a clustered distribution – even if the model is well calibrated. Figure 4-6 illustrates the score per project for all directorates.

Figure 4-6: Score per Project for All Directorates





The following observations can be made:

- **Gradual Increase in Project Scores:** An overall gradual increase in project scores is seen in the project scores in all directorates suggesting that the prioritisation model is unbiased. This indicates that the model effectively distinguishes between projects based on their importance or alignment with the established criteria.
- **Wide Range of Scores for Infrastructure and Civil Engineering Services, Electrical, Development and Financial Services:** The wide range of scores for these Directorates may be attributed to several factors:
 - **Number of Projects:** If these Directorates manage a large number of projects, it is expected that their scores would span a broad range.
 - **Data Completeness:** These Directorates may have more complete and comprehensive data for their projects, which allows for a more accurate assessment of their alignment with the model's criteria. Project diversity and project type have a substantial impact on the varied scores assigned to projects within these Directorates. Different project types, each come with their unique criteria for success and alignment with the Municipality's objectives. Additionally, the availability of comprehensive data for certain projects can lead to more accurate scoring. These two factors likely account for the wide spectrum of scores observed among projects within these Directorates.
- **Narrow Range of Scores for Finance, Protection Services and Executive Mayor Speaker Directorates:** The fact that these Directorates do not show a wide spread of scores and lack representation of high scores suggests potential issues:
 - **Alignment with Prioritisation Model:** These Directorates may not be aligning their projects effectively with the criteria defined in the prioritisation model. This could be due to a variety of reasons, such as differing priorities, incomplete project information, or a lack of awareness regarding the model's criteria.
 - **Responsiveness:** The Directorates may not be responsive to the model's priorities or may not have projects that closely align with the model's objectives. As mentioned in the Portfolio of Projects, these Directorates preside over a limited portfolio of capital expenditure (capex) projects pertaining to infrastructure. The inherent nature of these Directorates is the primary determinant behind their relatively modest scores, a circumstance deemed both justifiable and acceptable.

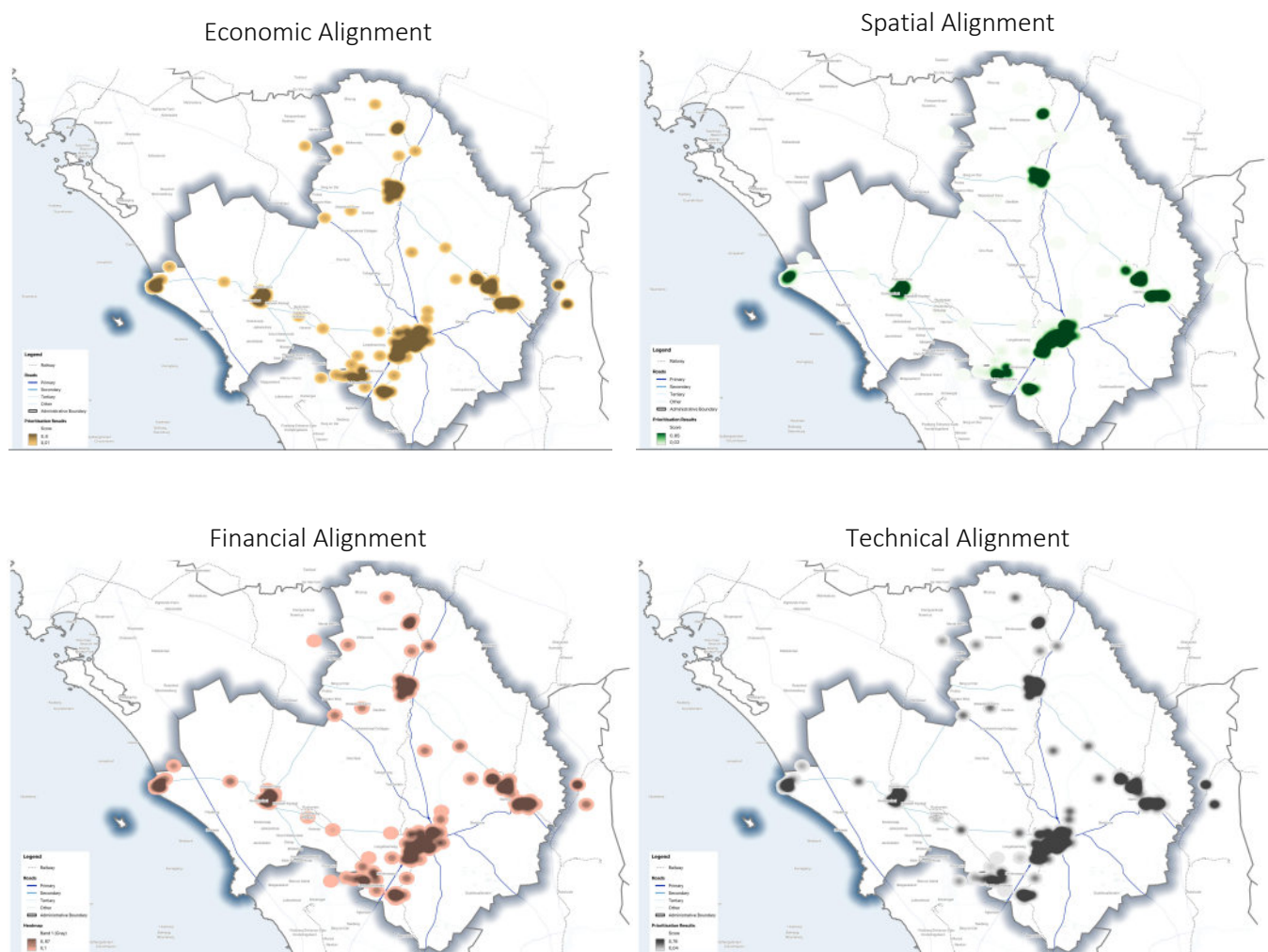
4.10 Spatial Prioritisation

4.10.1 Spatial targeting based prioritisation

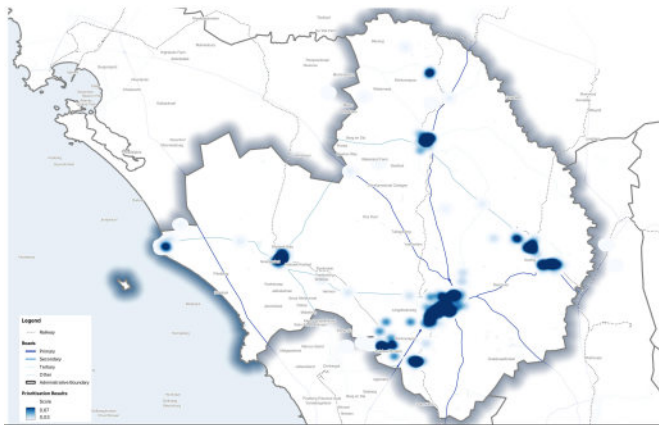
As per Section 152 (1) (b), (c), and (d) of the Constitution, a municipality is obligated to ensure sustainable provision of services to communities, foster social and economic development, and create safe and healthy environments. Section 152 (2) further emphasizes that a municipality must endeavour, within its financial and administrative capacities, to realize the goals outlined in Section 152 (1).

Given the prevailing developmental pressures in South Africa, notably the scarcity of resources to meet municipalities' infrastructure demands, this scenario is coupled with the constitutional framework and other planning documents. Consequently, the principle of spatial targeting has been adopted. Spatial targeting involves a deliberate concentration of efforts within a specific spatial area to attain a particular desired outcome or objective.

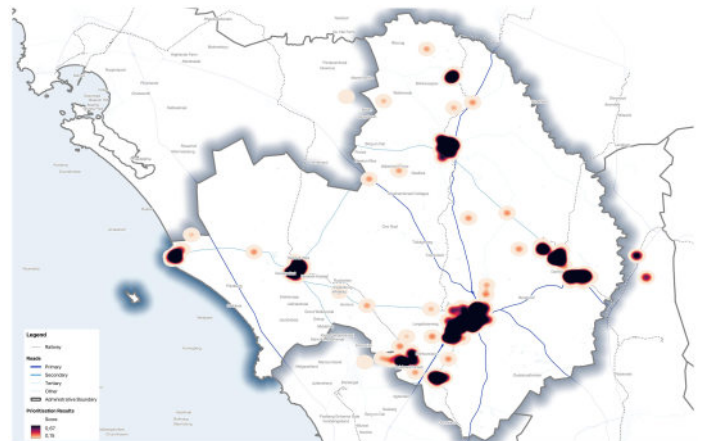
Figure 4-7: Spatialised Representation of Project Scores



Social Alignment



Total Alignment



The following observations can be made:

- **Economic Concentration:** A number of projects that align with the economic theme in the prioritisation model are located in the areas of Malmesbury/Abbotsdale, Darling, and a small number within Moorreesburg. This is significant given that Malmesbury/Abbotsdale make up the Municipality's regional node while Malmesbury is the largest town and administrative centre of the Swartland Municipality. Moreover, Malmesbury serves as a hub for commercial activities, government services, and trade within the region. Darling and Moorreesburg are also classified as the Municipality's areas of high growth. As such, the high concentration of projects within the priority development areas highlights the Municipality's objective to place projects with a high economic impact in strategic development areas to contribute to the growth of the local economy and enhance the economic well-being of residents.
- **Spatial Concentration:** Projects that align with the spatial theme of the prioritisation model are located in the areas of Malmesbury/Abbotsdale, Darling, and a smaller number within Moorreesburg. This theme speaks to whether projects respond to the spatial objectives of the Municipality such as the functional areas, PDAs and urban boundary of the Municipality. The figure highlights that projects located in these areas do indeed align with the spatial development objectives of the Municipality. Furthermore, this highlights the Municipality's attention on placing resources in priority development areas to promote efficient land use, environmental sustainability, economic growth, and social equity. This will allow the Municipality to plan for and manage growth in a more sustainable and organized manner, benefiting both residents and the overall community.
- **Financial Concentration:** The financial concentration analysis reveals that projects that align best with the prioritisation criteria are in Malmesbury/Abbotsdale, Darling, Moorreesburg, Riebeeck Wes, Riebeeck Kasteel, Yzerfontein, Chatsworth and Kalbaskraal. Interestingly, these are not only the economic centres of the Municipality but also those considered Tourism areas such as Riebeeck Wes, Riebeeck Kasteel and Yzerfontein. This suggests that the projects located in these areas not only respond to developmental needs of the Municipality but also respond to the monetary impact and project affordability to enable alignment with the Municipality's long-term financial plan. In addition, this assists the Municipality in promoting effective and sustainable use of resources.
- **Technical Concentration:** The technical concentration of projects reveals that many of the projects that have scored high on the technical criteria are located interestingly, within the municipal PDAs such as Malmesbury/Abbotsdale, Moorreesburg, Darling, Riebeeck Kasteel and Riebeeck Wes. The location of the projects

indicates that the Municipality intends to focus resources on service infrastructure within these areas such as water supply, sanitation, electricity, transportation, and communication infrastructure. Given that these are PDAs it is expected that the Municipality seeks to focus technical services toward these areas in order to support economic growth, enhance the quality of life, ensure public health and safety, and promote sustainable development within the Municipality. Moreover, the development of technical services in the PDAs aligns with the Municipality's IDP to provide basic services to all residents, particularly in highly populated areas.

- **Social Concentration:** The social concentration map indicates that projects that respond to the social criteria are located within Malmesbury/Abbotsdale, Darling, Moorreesburg, Riebeek Kasteel, Riebeek Wes, Chatsworth and Kalbaskraal. This is interesting given that these are not only economic centres such as Malmesbury/Abbotsdale or Moorreesburg with larger populations and density but the rural nodes as well. This illustrates the Municipality's focus on placing resources with social impact in areas of need and in areas of the most vulnerable. This does not exclude the higher density areas as these areas which include townships attract a variety of people who benefit from social programs. Therefore, the Municipality's focus on social needs in areas of need enhances the quality of life, health, and safety of the population.

In summary, the economic analysis underscores the areas with high economic growth and potential i.e., the regional node and development nodes. Projects under the theme enhance and promote the Municipality's vision to obtain economic growth by focusing on projects that promote economic vitality and productivity as well as those the revenue-generating assets. The spatial analysis highlights projects that lie within the municipal PDAs and ultimately respond to the spatial development objectives of the Municipality to promote efficient land use and environmental sustainability. Projects that have responded to the technical criteria show that they are located within the municipal PDAs highlighting a focus on enhancing service delivery within the Municipality's targeted areas for development and growth. Furthermore, the social analysis has highlighted the Municipality's focus on projects with social impact in areas of need such as those with high population density i.e., Malmesbury/Abbotsdale as well as the rural nodes a fundamental focus towards enhancing the quality of life of the population.

4.11 Concluding remarks

For concluding remarks, refer to Part 6: Institutional Arrangements.

Part 5

Capital Expenditure Programme

5 Part 5: Capital Expenditure Programme

5.1 Aims and objectives

- To determine the best strategically aligned, and affordable projects over the analysis period;
- To define a budget scenario methodology, which results in a 10-year Capital Expenditure Programme, and;
- To unpack the 10-year Capital Expenditure Framework in terms of various analysis frames.

Budget scenario development

The process of developing a budget scenario is a crucial step in the annual capital planning process, designed to guide the allocation of resources efficiently and effectively. This systematic approach leverages the wealth of information gathered during the planning process and employs a defined set of rules and scenario parameters to determine which projects should be incorporated into the 10-year capital expenditure framework, in conjunction with the annual draft budget.

In this section, the primary objectives are to establish a clear understanding of the budget determination process and delve into the budget components concerning modelled demand, planned capital expenditure, and affordability. These objectives form the foundation upon which prudent financial decisions are made.

The Municipality relies on the budget scenario methodology to construct the draft MTREF capital budget on an annual basis. The methodology utilised in this CEF integrates the outcomes of various planning processes to create a well-informed budget scenario:

- **Portfolio of Projects:** The portfolio of projects identified during the demand identification phase is evaluated and integrated into the annual capital planning process, ensuring that there is a transparent and succinct way to incorporate new demand into the annual capital planning processes.
- **Roll Over Budget:** The recently approved capital budget is used as an input to the budget scenario, to ensure that current commitments by the Municipality are considered for particular commitments with a multi-year implication.
- **Long-Term Financial Model Alignment:** The results of the Long-Term Financial Model (LTFM) are synchronised with the budget scenario parameters. This alignment helps establish sustainable affordability envelopes for a 10-year planning horizon, ensuring fiscal responsibility.
- **Project Prioritisation:** Projects identified within the portfolio of projects are ranked in terms of their relative importance. The Capital Prioritisation Model (CPM) outcomes are seamlessly incorporated into the budget scenario preparation process, aiding in strategic project selection.

Through this comprehensive approach, the Municipality not only crafts a budget scenario that aligns with its long-term objectives and capital demand but also prioritises projects that align with the strategy of the Municipality while adhering to financial sustainability principles.

5.2 The difference between prioritisation and a budget scenario

Prioritisation and budget scenarios are related but distinct concepts in the local government space. Prioritisation involves identifying and ranking the most important projects that a municipality should undertake based on their

level of strategic importance and alignment. Prioritisation is typically done during the planning process before the budget is developed.

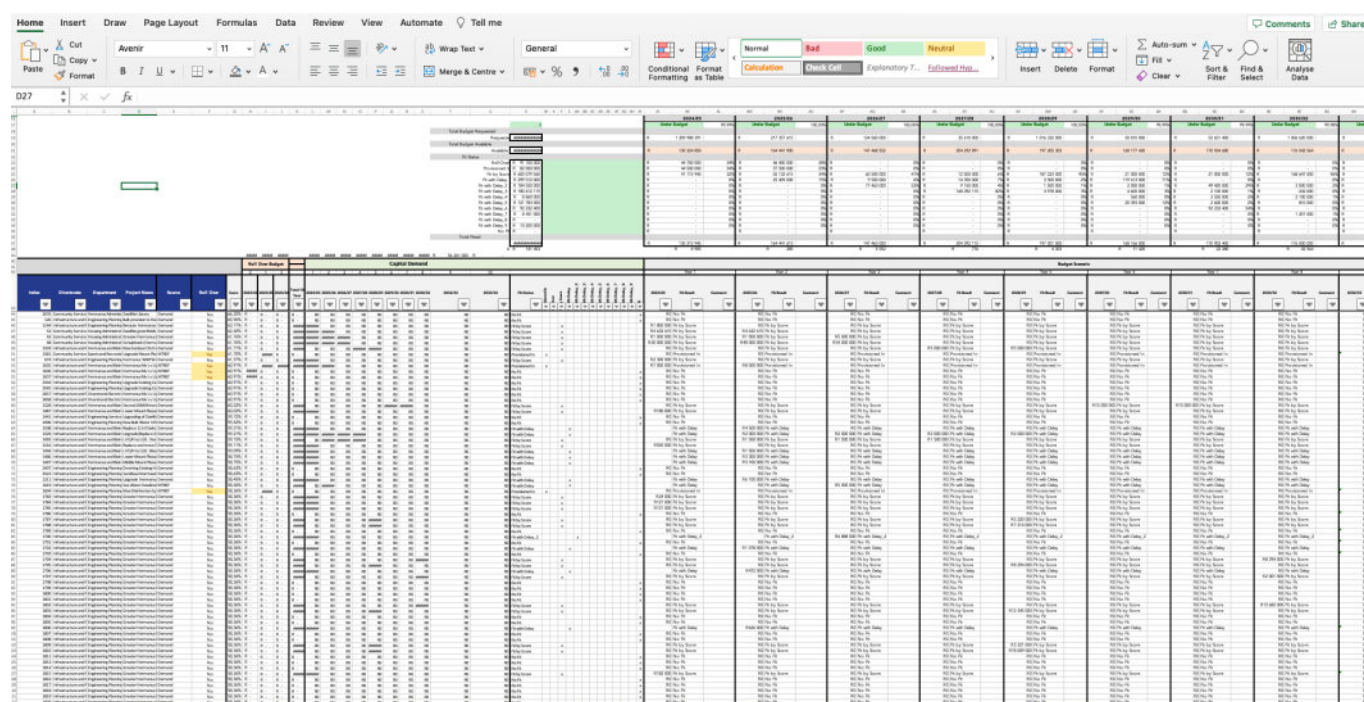
A budget scenario, on the other hand, involves allocating remaining resources to the initiatives that have been prioritised. It involves creating an investment framework in line with the financial plan that outlines how much money is available. Budget scenarios are developed based on various factors, such as a municipality's financial resources, priorities, and previous commitments.

5.3 Budget scenario methodology

Developing a budget scenario should be done through a systematic approach that builds on the annual capital planning process to determine which projects should be included in the 10-year capital expenditure framework and annual draft budget based on pre-defined rules and scenario parameters.

As per the requirements set out by the Western Cape Government, an Excel-based tool was developed to sequence and fit the prioritised projects to the available/affordable funding over the analysis period and is represented in. Where the previous sections of the CEF were dedicated to determining the capital needs (demand), and the available funds (supply), this tool enabled the Municipality to determine which demand would be met, by the available supply (in line with the LTFM outputs provided by the Municipality). It must be noted that the first three years' output of the budget fit process represents the MTREF budget and therefore develops an MTREF budget for consideration by the Municipality.

Figure 5-1: Example of Excel-Based Scenario Tool



5.3.1 Preparing for a budget scenario

To initiate the process of applying a budget scenario, several input variables should be prepared first. These variables provide the input content of the budget scenario. They include:

- Capital Demand (Portfolio of Projects);
- Project Status (Roll Over Budget);

- Affordability Envelope (LTFP), and;
- Project Priority (Prioritisation Score).

a. Capital demand (Portfolio of projects)

During the development of a portfolio of projects, it is imperative to identify all projects requiring capital investment over the next 10 years.

b. Project status (Roll-over budget)

During the budget scenario process, project status is given priority. This status is determined by considering projects that are Assets Under Construction (AUCs), committed projects from previous budgets, and projects that are ready for implementation.

c. Affordability Envelope (LTFP)

The CEF entail the development of an LTFP, of which one of the key outputs is the identification of available funds or capital investment over a 10-year period.

d. Project priority (Prioritisation score)

The CPM is a methodology to rank projects based on their alignment with the Municipality's objectives. It derives a numerical value to determine a project's priority. During budget scenario preparation, the CPM is applied to obtain an order of importance for projects and capital demand. The relative importance determines budget allocation sequencing within the scenario's parameters.

5.3.2 Budget scenario setup

To create a budget scenario template, parameters are used to set rules for budget scenario results. The LTFM determines a 10-year affordability envelope.

a. Applying a budget scenario

Projects are assigned a status and fitted into the budget scenario template using a predefined routine. This routine determines the sequence of project allocation (as per the sequence of the statuses below) and the corresponding financial year. The status of projects is assigned in the following order:

- **Roll-Over:** Projects were allocated funds due to the nature of their previous commitments. Projects with this status are typically currently under construction.
- **Provisioned In:** Provisioned-in projects are fitted due to the nature of their previous commitments.
- **Fit by Score:** Projects were allocated funds in the year they requested funds, due to their priority. The higher the priority score, the better the chances are to fit but score.
- **Fit with Delay:** Projects were allocated funds in a subsequent year than when they originally requested funds, due to their priority. The lower the priority score, the better the chances are that projects will be fit with a delay. Projects can be delayed up to 10 years (outside the fit period which is 10 years in the case of a CEF).
- **No Fit:** Projects were not allocated any funds within the 10-year period.

b. Negotiated adjustments

Once a draft implementation framework has been developed using the budget scenario process, the portfolio of projects which make up the draft implementation framework needs to undergo several municipal approvals.

A negotiated adjustment process is accommodated in the budget scenario process whereby projects can be added or removed from the portfolio of capital projects based on motivations and representations made during budget forums.

5.4 Budget scenario: Input & output

5.4.1 Input

a. Planned capital expenditure review

The annual planned capital expenditure can be expressed as follows:

Table 5-1: Planned Capital Expenditure Summary

Year	Planned Capital Expenditure	%
2024/2025	R478 665 162	20%
2025/2026	R467 749 012	20%
2026/2027	R136 495 930	6%
2027/2028	R672 706 108	28%
2028/2029	R67 920 271	3%
2029/2030	R421 689 801	18%
2030/2031	R22 000 000	1%
2031/2032	R31 621 280	1%
2032/2033	R41 000 000	2%
2033/2034	R50 500 000	2%
Total	R2 390 347 564	100%

b. Funding envelope

The available funds as per the LTFP can be expressed as follows:

Table 5-2: Funding Envelope Summary

Year	Funding Envelope	%
2024/2025	R218 968 545	8%
2025/2026	R208 303 329	7%
2026/2027	R236 154 600	8%
2027/2028	R252 822 127	9%
2028/2029	R269 211 742	9%
2029/2030	R310 943 002	11%
2030/2031	R323 290 563	11%
2031/2032	R338 110 283	12%
2032/2033	R356 638 037	12%
2033/2034	R356 638 037	12%
Total	R2 871 080 263	100%

c. Budget-related status review: Roll-over budget

Table 5-3: Roll Over Budget Summary

Year	Projects with a multi-year implication (committed)		% of Total 2023/24 MTREF		Projects with an outer-year implication (Provisioned In)		% of Total 2023/24 MTREF	
	#	R	#	R	#	R	#	R
Total	51	R446 084 989	10%	70%	78	R153 193 043	16%	24%

Table 5-1 and Table 5-2 provide an overview of the input data relevant to the budget scenario. Table 5-1 is a summary of the current demand of the Municipality, identified in the portfolio of projects. Table 5-2 is a summary of the available funds, and supply, as per the LTFP.

Of particular interest is the content of Table 5-3, which presents a summary of the Roll Over Budget. 51 Projects have received committed budget in the first year of the Roll-Over Budget, and has outer year implications within that same budget period (MTREF). This means that by committing to those 51 projects, 29% of the available budget is not available for other projects to claim, or rather 5% of the number of projects, claims 10% of the available budget in that year. Also worthy to note, is that 78 projects were not funded in the first year of the MTREF, but they were allocated funds in year 2 and 3 of the Roll-Over budget. This means that they are, after the committed projects, next eligible to claim of the available funds. In summary, committed projects and provisioned for projects represents legacy decisions, and cannot be changed. Their long term impact should be weaved into the 10-year framework.

When combined, these figures account for a significant portion of the total MTREF budget available, underscoring the substantial budgetary requirements for numerous projects committed by the Municipality within the initial three years. As it will become evident in the subsequent sections, this has a significant impact on how budget allocation is determined for other projects based on their project status or their compatibility with delayed projects

5.4.2 Output

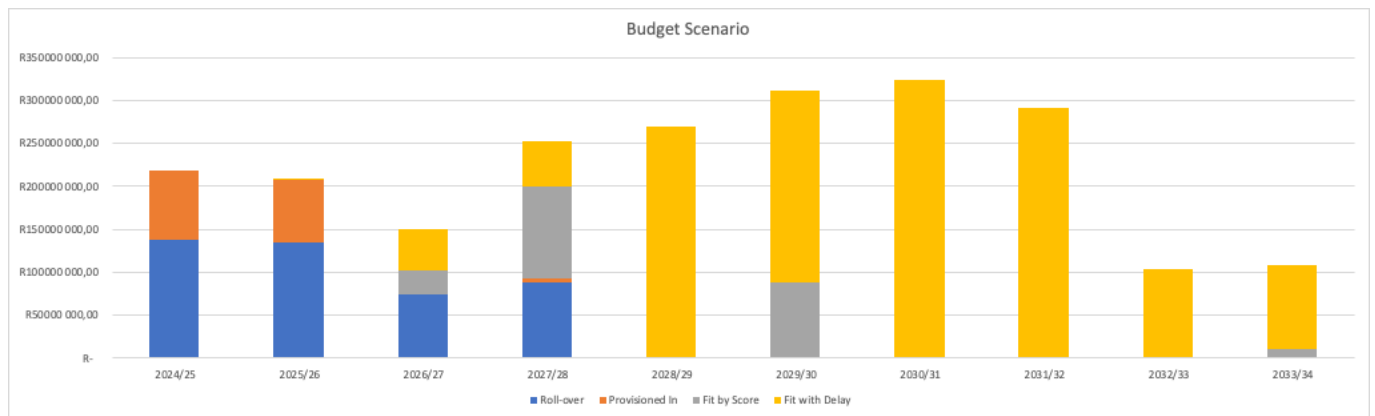
a. Fit status summary

After the budget scenario has been applied, the following summary can be observed:

Table 5-4: Budget Scenario Results

Status	Total for Analysis Period	%
Roll-over	R436 453 254	20%
Provisioned In	R157 643 043	7%
Fit by Score	R237 464 690	11%
Fit with Delay	R1 405 059 674	63%
Total Fitted	R2 236 620 662	100%

Figure 5-2: Budget Scenario Results



- The following observations can be made:
- **Roll-Over:** Roll-over projects are those that have secured committed funds based on prior budget commitments in the FY 2023/2024. These projects are either already in progress or approaching completion, justifying the continued allocation of budget until their conclusion. As evident, this category claims a substantial share (20%) of the budget, underscoring the Municipality's commitment to honouring its existing obligations and ensuring the successful completion of ongoing projects. This allocation also emphasises that a significant portion of the available budget is channelled towards projects currently in progress, notably absorbing a substantial budget allocation in the years 2024-25 and 2025-26. The majority of these projects originate from the Infrastructure & Engineering Services. Allocating the budget to these projects first demonstrates a strong alignment with the LTFP's objectives of providing essential services such as electricity and water.
- **Provisioned In:** Provisioned-in projects have secured a place in the budget due to their alignment with previous commitments in accordance with the Municipality's approved budget. They have been allocated funding within the 2024/2025 and 2025/26 fiscal years as stipulated by the 2023/24 approved MTREF budget to initiate their implementation. The allocation of 7% of the budget to provisioned-in projects seems relatively insignificant, however, in conjunction with the Roll-Over Budget, occupy all available funds in the first two years of the scenario . The majority of these projects originate from the Infrastructure and Civil Engineering services, as well as Development Services.
- **Fit by Score:** Fit-by-score projects receive funding in the year they request funds, based on their priority score. The higher the priority score, the better the likelihood of receiving funding. This category is allocated a smaller portion of the budget (11%), underscoring that priority score alone is not the sole determinant for funding, given the prior allocations to Roll-Over and Provisioned-In projects. The majority of these projects received scores ranging from 67% to 11%, indicating a consideration of a wide range of score values. Particularly noteworthy is the illustration for the FY 2026/27 and 2027/28, where the a portion of the budget is allocated to projects with the highest scores. This indicates that other projects were first eligible to fit to the budget scenario, irrespective of how high these projects scored in terms of the prioritisation framework.
- **Fit with Delay:** Projects in the "Fit with Delay" categories are allocated funding, but their funding is deferred to subsequent years compared to their initial request, primarily based on their priority score and project status. With this approach, the lower a project's priority score or lack of status, the more significant the delay it experiences. In essence, projects with lower priority scores encounter longer delays, with the delay period increasing as the priority score decreases. This approach is designed to prioritise and fund higher-priority, committed, and provisioned-in projects before addressing those with lower priority scores, ensuring that the most critical projects are adequately funded first. Considering the large portion of the available funds in the first

five years are allocated to either roll-over, or provisioned projects, other projects with high scores asking for money in the said years, had to be delayed before they can be allocated funds. This is evident in the budget scenario from year 2026/27 onwards.

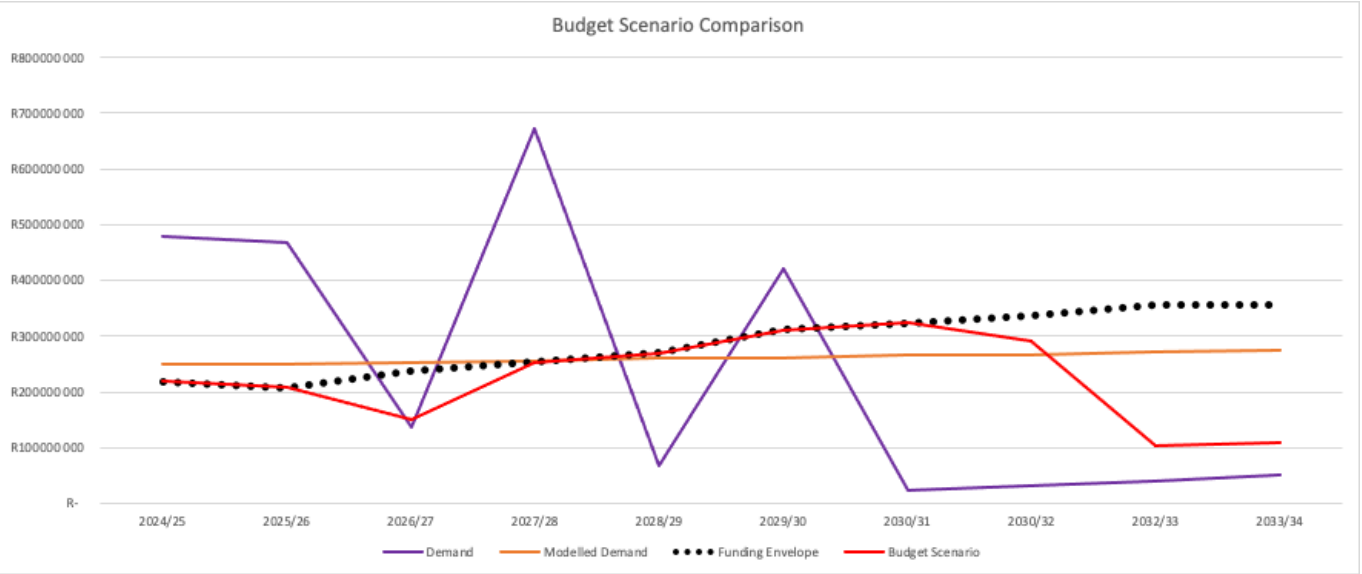
- **No Fit:** Projects marked with the "No Fit" status do not receive any budget allocation during the analysis period due to the absence of budgetary provisions. This absence of funding indicates that these projects are not currently prepared for implementation. Typically, such projects may be in the planning phases within the Municipality's master plans, which is why they have not been assigned budget resources at this stage.

b. Budget scenario comparison

Table 5-5: Budget Scenario Comparison

Year	Demand	Modelled Demand	Funding Envelope	Budget Scenario
2024/25	R478 665 162	R248 875 000	R218 968 545	R218 968 545
2025/26	R467 749 012	R249 337 000	R208 303 329	R208 285 395
2026/27	R136 495 930	R253 883 000	R236 154 600	R150 423 416
2027/28	R672 706 108	R255 986 000	R252 822 127	R252 762 718
2028/29	R67 920 271	R259 562 000	R269 211 742	R268 987 004
2029/30	R421 689 801	R260 838 000	R310 943 002	R310 838 102
2030/31	R22 000 000	R265 955 000	R323 290 563	R323 112 980
2030/32	R31 621 280	R267 546 000	R338 110 283	R291 147 316
2032/33	R41 000 000	R270 509 000	R356 638 037	R103 698 374
2033/34	R50 500 000	R273 346 000	R356 638 037	R108 396 813
Total	R2 390 347 564	R2 605 837 000	R2 871 080 263	R2 236 620 663

Figure 5-3: Budget Fit Scenario



- The following observations can be noted :
- The Demand vs Funding Envelope:
 - The "Demand of the Municipality" reflects the projected requirements for capital expenditure as envisioned by the Municipality whereas, The "Funding Envelope" represents the available budget based on the LTFP. As illustrated, fluctuations in the Demand are evident, indicating a dynamic approach to capital expenditure requirements that may be driven by specific infrastructure projects.
 - Notably, the Demand of the Municipality, over the 10 year period, does not exceeds the available budget within the Funding Envelope in all years, revealing that the Municipality's budget requirements, as initially

projected, are not beyond the financial resources available through the LTFP. Specific periods, starting 2029/30, highlight shortfalls where the Demand of the Municipality falls below the Funding Envelope, reflecting the Municipality's long-term approach to their infrastructure planning.

- Consequently, robust project identification and register management are imperative to balance the Municipality's capital expenditure goals. This analysis emphasizes the need for careful planning to bridge planning and budgetary shortfalls and ensure the realisation of essential infrastructure projects.
- The Demand of the Municipality vs. Modelled Demand:
 - As discussed, the "Demand of the Municipality" signifies the anticipated capital expenditure requirements projected by the Municipality, while the "Modelled Demand" represents the calculated demand based on factors such as population growth and socio-economic considerations.
 - The "Demand of the Municipality" exhibits fluctuations throughout the analysis period, with values at times lower than the "Modelled Demand" in all years, with an overall balance less than the "Modelled Demand" over the analysis period. This means that the planned portfolio of projects, overall, could service the growth of the Municipality if funded.
 - The Municipality's Demand starts significantly higher than the Modelled Demand. Between the years 2026/27 and 2029/30, it experienced fluctuations, with a sharp decline, indicating a decreasing demand that falls below the Modelled Demand.
 - Throughout the analysis period, intermittent fluctuations in the demand are shown, resembling a heartbeat pattern. This pattern is intriguing because it suggests that the Municipality plans for peak demands, while the Modelled Demand follows a more consistent trajectory over the entire 10-year period. It is evident that the Municipality has incorporated various infrastructure projects into its master plans, with a focus on execution at 5-year intervals. This strategic planning approach aligns with the observed fluctuations in capital expenditure requirements, with the Municipality gearing up for peak demands at specific time points, likely corresponding with the implementation of planned infrastructure projects designed to meet the Municipality's evolving needs.
- Budget Scenario vs. Demand of the Municipality:
 - Considering the fact that the total demand is less than the funding envelope, it is not surprising to see that there is a dip in the budget scenario in the outer years, compared to the total Demand. This is simply because there is more supply than demand in those period of the analysis period.
- Modelled Demand vs. Funding Envelope:
 - The "Funding Envelope" represents the available budget based on the LTFP. As illustrated, the Modelled Demand is less than the Funding Envelope over all the years. This indicates a notable funding surplus or a conservative approach in investment requirements when considering the Modelled Demand.
- Funding Envelope vs. Budget Scenario:
 - The "Budget Scenario" reflects the real allocation of funds to projects based on the budget available in the Funding Envelope.
 - It is evident that the Funding Envelope and Budget Scenario closely align in terms of total budget allocation up until 2030/31. The Funding Envelope appears to be efficiently utilised in the Budget Scenario to that point, after which the Demand are less than the Funding Envelope. Through the budget scenario tool, the Municipality has successfully allocated the available funds in accordance with its strategic priorities and has

effectively balanced the total budget allocation with the resources within the Funding Envelope, with more room to spare in the outer years of the 10-year horizon.

In summary, the analysis of the Municipality's projected Demand, Modelled Demand, Funding Envelope, and Budget Scenario provides crucial insights into the Municipality's budget planning and allocation strategies. The fluctuations observed in the Demand of the Municipality reveal a dynamic approach to capital expenditure requirements, aligning with the Municipality's strategic planning, which anticipates peak demands at specific intervals. However, the comparison with the Funding Envelope underscores a notable "Demand" gap, or healthy funding practices. The close alignment between the Funding Envelope and the Budget Scenario demonstrates efficient resource utilisation, but the persistent gap between the Budget Scenario and Funding Envelope, indicate the need for consistent long-term planning.

Capital expenditure programme

5.5 What is the Capital Expenditure programme

A Capital Expenditure Programme (CEP) refers to a detailed programme that outlines the Municipality's list of projects that are required to be implemented over a multi-year period. This program is the Municipality's list of projects that are prioritised according to the strategic prioritisation process in which projects were given a ranking. Using the budget scenario tool, these projects were allocated resources efficiently, in line with their respective demand estimates, whilst ensuring that their collective cost aligns with the affordability envelope of the Municipality.

There are multiple benefits of having this overview, some of which are listed below:

- **Improved service delivery:** A Capital Expenditure Programme identifies the most essential projects required to improve service delivery in the Municipality. It allows for more effective planning and allocation of resources to meet the needs of the population.
- **Strategic planning:** A Capital Expenditure Programme enables the Municipality with a strategic plan, based on an understanding of the projects that are necessary to meet the needs of the Municipality. It allows for a long-term vision to be developed that is aligned with the goals of the Municipality.
- **Increased efficiency:** By understanding the essential projects, the Municipality can ensure that resources are used efficiently. Projects are already prioritised based on their importance, and resources have been allocated accordingly.
- **Attraction of investment:** A comprehensive overview of necessary projects can help attract investment to the Municipality. It provides potential investors with a clear understanding of the opportunities that exist in the area and the projects that are necessary to support growth and development.
- **Attraction and retention of residents:** By addressing the needs of the population through these essential projects, the Municipality can attract new residents whilst retaining the current population. This can lead to increased economic activity and a higher quality of life for those living in the region.
- In essence, the CEP furnishes the Municipality with a comprehensive perspective on the essential capital undertakings it must carry out to fulfil its current and future service delivery responsibilities, while concurrently enticing investment, commerce, and inhabitants from throughout the province.

5.6 Capital Expenditure Programme results

As municipalities strive to deliver basic infrastructure services and meet the needs of their communities, budgeting is a critical process. Through the Budget Scenario Tool, the Municipality was able to consider various budget-related parameters and align resources, strategic priorities and investment demand. In this section, the results of the budget scenario are presented using different perspectives, detailing the proposed implementation framework over the 10-year horizon. This section aims to provide insight into how the Municipality intends to allocate its resources to meet its strategic objectives. Understanding the budget scenario results over the next 10 years in a municipality is crucial for effective long-term planning. A clear understanding of budget scenario results enables municipalities to prioritise the right capital projects, allocate resources accordingly, and ensure that funds are available to complete critical projects. It also helps to identify areas of improvement required in the planning process over the long term, acting as an early warning system in the planning and project preparation process. This understanding can also support infrastructure maintenance and improvement, economic growth, and development and promote transparency and accountability in government. This section explores the budget scenario results for 10 years in a municipality.

5.6.1 Budget scenario analysis: Directorate and department

In this section, an analysis of the budget scenario for each directorate within the Municipality is conducted. It provides a breakdown of the budget scenario results specific to each Directorate in the Municipality. Figure 5-4 illustrates how much capital is provisionally planned per Directorate whereas The following can be noted from Figure 5-4 and Table 5-6:

- A significant portion of the funds has been allocated to the Infrastructure and Civil Engineering Services at 81,4% of the total budget in this scenario. The Directorate oversees the provision of major services such as water, roads, sanitation and solid waste. This significant portion of the budget highlights the Municipality's commitment to fostering economic growth and a more sustainable future for the Municipality.
- Development Services follows at 9% of the budget in this scenario. This directorate oversees housing, community development as well as environmental affairs within the Municipality. Although a significantly smaller portion of the budget, housing provides shelter for residents, and experiences a consistent investment over the analysis period towards the mandate of this directorate.
- Electrical Engineering Services is at 8,84% of the total budget in this scenario. While this is a relatively small percentage of the budget, electrical infrastructure remains a crucial service for both economic and non-economic activities throughout the Municipality. The Municipality's focus on the provision and maintenance of the infrastructure enhances public services and improves the overall quality of life.
- Financial Services, Protection Services as well and the Executive Mayor Speaker Directorates all contribute to less than 1% of the budget in this scenario. While these departments may not explicitly request significant capital expenditure, it is crucial to acknowledge that their operational focus may centre on activities, services, or projects that do not necessitate substantial capital investment.

Figure 5-5 demonstrates how much capital is provisionally planned per Department, offering valuable insights into the Municipality's priorities and its resource allocation strategy aimed at serving the community. This could change over time as the Municipality's understanding of capital investment demand changes over time.

Figure 5-4: Budget Scenario Results per Directorate

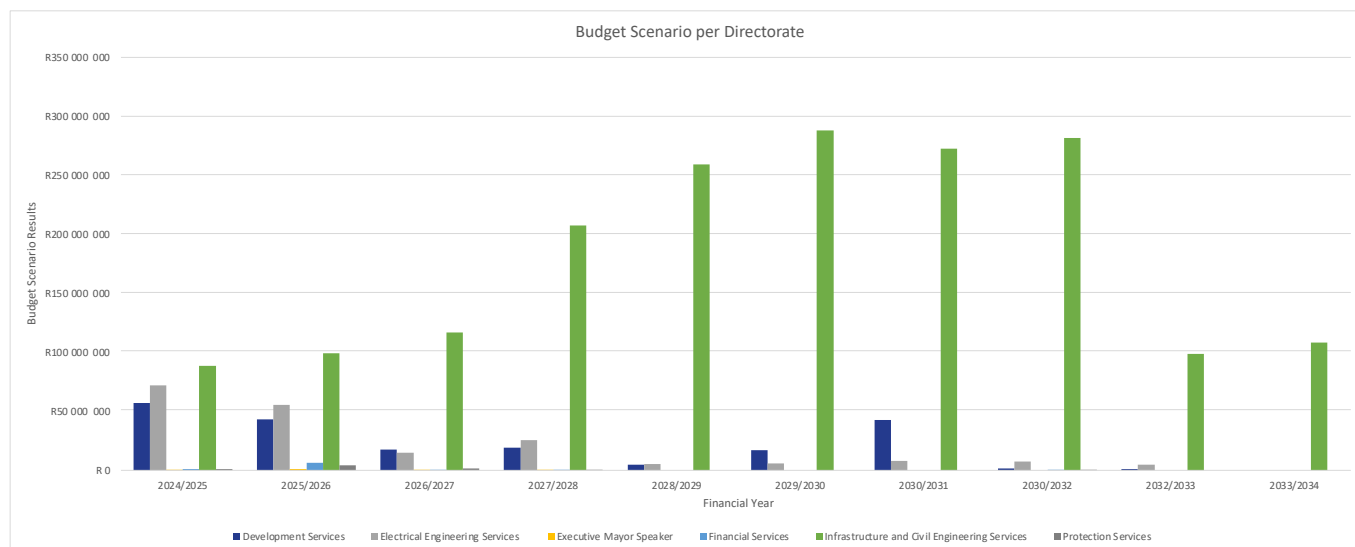


Table 5-6: Budget Scenario Results per Directorate

Year	Development Services	Electrical Engineering Services	Executive Mayor Speaker	Financial Services	Infrastructure and Civil Engineering Services	Protection Services	Grand Total
2024/2025	R56 791 613	R71 987 000	R24 000	R1 029 498	R88 192 196	R944 238	R218 968 545
2025/2026	R43 251 764	R55 258 300	R704 000	R6 222 520	R98 949 565	R3 899 246	R208 285 395
2026/2027	R17 628 000	R14 641 000	R24 000	R102 000	R116 768 697	R1 259 719	R150 423 416
2027/2028	R19 201 500	R25 542 850	R24 000	R238 000	R207 388 368	R368 000	R252 762 718
2028/2029	R4 412 500	R5 000 000	R-	R-	R259 574 504	R-	R268 987 004
2029/2030	R17 007 000	R5 600 000	R-	R-	R288 231 102	R-	R310 838 102
2030/2031	R42 674 100	R7 900 000	R-	R-	R272 538 880	R-	R323 112 980
2030/2032	R1 252 092	R7 374 300	R-	R275 080	R281 781 876	R463 968	R291 147 316
2032/2033	R619 198	R4 374 300	R-	R-	R98 704 876	R-	R103 698 374
2033/2034	R-	R-	R-	R-	R108 396 813	R-	R108 396 813
Total	R202 837 767	R197 677 750	R776 000	R7 867 098	R1 820 526 877	R6 935 171	R2 236 620 663
%	9,07%	8,84%	0,03%	0,35%	81,40%	0,31%	100,00%

The following can be noted from Figure 5-4 and Table 5-6:

- A significant portion of the funds has been allocated to the Infrastructure and Civil Engineering Services at 81,4% of the total budget in this scenario. The Directorate oversees the provision of major services such as water, roads, sanitation and solid waste. This significant portion of the budget highlights the Municipality's commitment to fostering economic growth and a more sustainable future for the Municipality.
- Development Services follows at 9% of the budget in this scenario. This directorate oversees housing, community development as well as environmental affairs within the Municipality. Although a significantly smaller portion of the budget, housing provides shelter for residents, and experiences a consistent investment over the analysis period towards the mandate of this directorate.
- Electrical Engineering Services is at 8,84% of the total budget in this scenario. While this is a relatively small percentage of the budget, electrical infrastructure remains a crucial service for both economic and non-economic activities throughout the Municipality. The Municipality's focus on the provision and maintenance of the infrastructure enhances public services and improves the overall quality of life.

- Financial Services, Protection Services as well and the Executive Mayor Speaker Directorates all contribute to less than 1% of the budget in this scenario. While these departments may not explicitly request significant capital expenditure, it is crucial to acknowledge that their operational focus may centre on activities, services, or projects that do not necessitate substantial capital investment.

Figure 5-5: Budget Scenario Results per Department

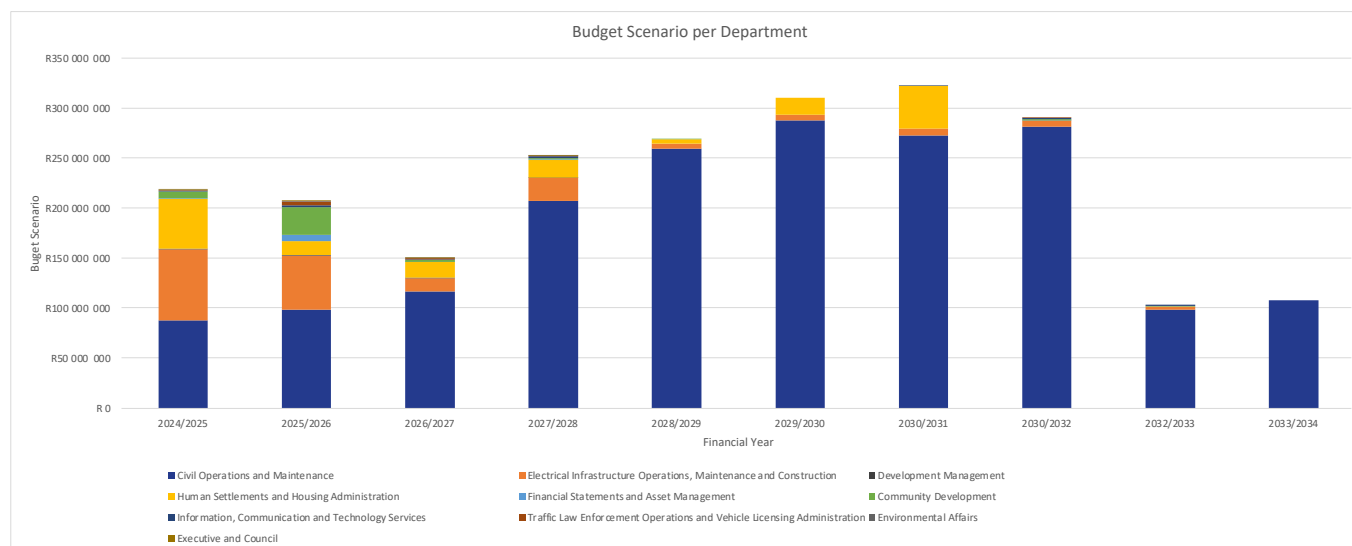


Table 5-7: Budget Scenario Results per Department

Year	Civil Operations and Maintenance	Electrical Infrastructure Operations, Maintenance and	Development Management	Human Settlements and Housing Administration	Financial Statements and Asset Management	Community Development	Information, Communication and Technology Services	Traffic Law Enforcement Operations and Vehicle Licensing	Environmental Affairs	Executive and Council
2024/2025	R88 192	R98 950	R116 769	R207 388	R259 575	R288 231	R272 539	R281 782	R98 705	R108 397
2025/2026	R71 180	R53 741	R13 760	R23 390	R5 000	R5 600	R7 000	R6 074	R3 074	R-
2026/2027	R102	R1 098	R110	R114	R-	R-	R-	R-	R-	R-
2027/2028	R49 742	R13 514	R16 000	R17 673	R4 291	R17 007	R42 674	R-	R-	R-
2028/2029	R1 029	R6 223	R102	R238	R-	R-	R-	R275	R-	R-
2029/2030	R6 467	R27 908	R1 480	R1 375	R122	R-	R-	R1 252	R619	R-
2030/2031	R807	R1 517	R881	R2 153	R-	R-	R900	R1 300	R1 300	R-
2030/2032	R944	R3 899	R1 260	R368	R-	R-	R-	R464	R-	R-
2032/2033	R480	R732	R38	R40	R-	R-	R-	R-	R-	R-
2033/2034	R24	R704	R24	R24	R-	R-	R-	R-	R-	R-
Total	R218 969	R208 285	R150 423	R252 763	R268 987	R310 838	R323 113	R291 147	R103 698	R108 397
%	9,79%	9,31%	6,73%	11,30%	12,03%	13,90%	14,45%	13,02%	4,64%	4,85%

The following can be noted from Figure 5-4 and Table 5-6:

- The Civil Operations and Maintenance Departments constitute 82% of the total budget scenario. Like the Directorate it falls under, this Department is responsible for the provision of essential service infrastructure such

as water, roads, sanitation, and solid waste. The Department showcases consistent capital demand over the ten years. This is fundamental as long-term infrastructure budgeting will provide Swartland municipality with a strategic and sustainable framework for managing its assets and addressing the community's needs and accommodating future growth.

- Electrical Infrastructure Operations, Maintenance and Construction constitute 7,77% of the total budget in this scenario. While this is a relatively small percentage of the planned capital expenditure, electrical infrastructure remains a crucial service for hospitals, schools, emergency services, government facilities and households. Notably, the budget allocation declines over the years from 2024/25 to 2027/28. The allocation decrease requires careful examination. This is typically a function of input data. As municipal plans, improve, and more detailed project pipelines are compiled, the better the outcome of the budget scenario will be.
- The Human Settlements and Housing Administration Department, as part of developmental services, is at 6% of the budget in this scenario. Given that the Swartland Human Settlements Plan 2020 states that a significant number of people are without adequate housing, no budget allocation in the outer years – as a function of other priorities set in those years, or, not enough projects in the housing pipeline to be financed in the outer years. This can further entail exploring various funding sources to support housing initiatives, exploring collaboration with private developers through public-private partnerships to encourage the construction of affordable housing and introducing incentives for affordable housing. By adopting a multifaceted and strategic approach Swartland can explore various mechanisms to create diverse and affordable housing.
- The remaining departments including Community Development, Development Management Environmental Affairs, etc all have a budget allocation of 1% or less. While there are commitments by the Municipality towards investment and development in the respective areas the low budget allocation also suggests that the projects contained are operational in nature and thus do not necessitate substantial capital investment.

5.6.2 Budget scenario analysis: spatial distribution

In the following section, an exploration of the budget scenario will be undertaken, with a focus on its spatial aspects. This will involve an examination of Priority Development Areas (PDAs) and Electoral Wards. The spatial investment paradigm, established through the prioritisation and budget scenario methodology, forms the core of this analysis. This section will present the spatial distribution of the Capital Expenditure Programme, providing clear illustrations of how the budget scenario results are strategically distributed across various geographic areas within the Municipality. Navigating through this section, the goal is to better understand the degree of spatial targeting.

a. Budget scenario analysis: Priority Development Area

The budget scenario results are presented with a particular focus on Priority Development Areas spanning over a 10-year horizon. The main objective is to assess the Municipality's attempts to spatially target its resource allocation. This analysis seeks to offer insights into the manifestation of strategic decisions through budgetary action as outlined in the 10-year plan within distinct geographic zones. Consequently, it provides a comprehensive understanding of the spatial distribution and potential impact of the budget scenario across Priority Development Areas.

To further illustrate these insights, Figure 5-6 offers a visual representation of how budget scenario results are allocated across the different Priority Development Areas. Additionally, Table 5-8 provides a detailed breakdown of the budget scenario results, specifically within the context of Priority Development Areas.

Figure 5-6: Budget Scenario Results per PDA

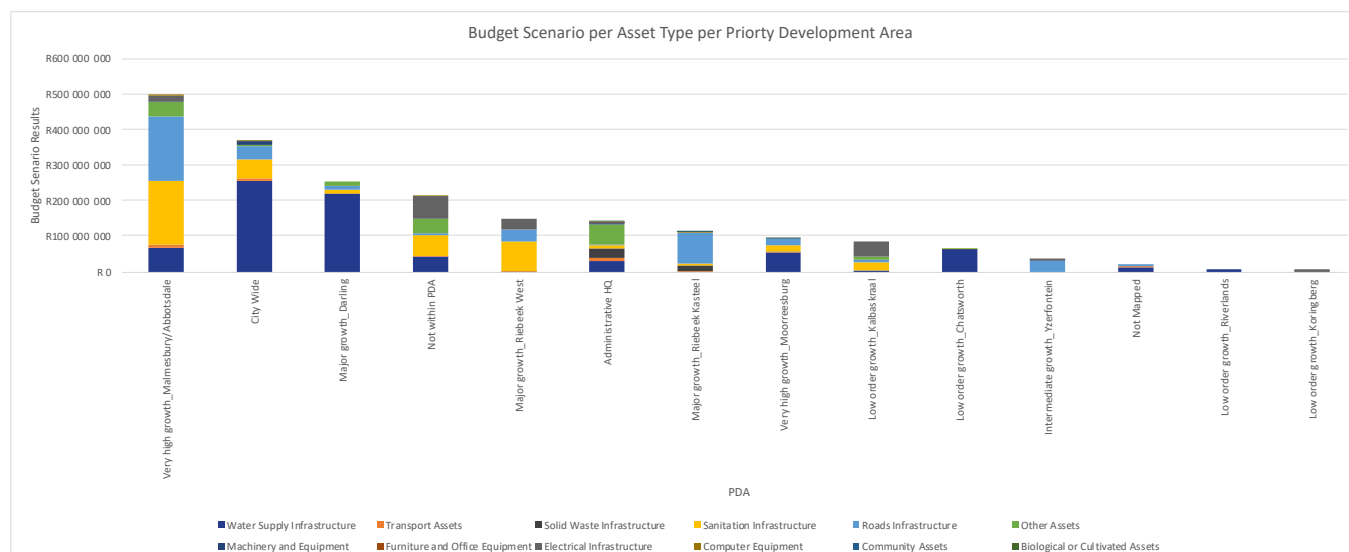


Table 5-8: Budget Scenario Results per PDA Analysis (R'000)

Priority Development Area	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Administrative HQ	R33 443	R8 454	R2 697	R7 309	R7 176	R24 525
City Wide	R15 525	R25 052	R18 237	R24 458	R72 601	R36 901
Intermediate growth_Yzerfontein	R4 830	R229	R34	R3 536	R30 043	R0
Low order growth_Chatsworth	R850	R1 587	R0	R0	R0	R4 684
Low order growth_Kalbaskraal	R27 407	R27 402	R800	R7 573	R61	R675
Low order growth_Koringberg	R5 000	R909	R0	R50	R61	R1 610
Low order growth_Riverlands	R0	R0	R6 376	R2 009	R0	R0
Major growth_Darling	R13 995	R6 738	R16 745	R8 276	R14 764	R14 147
Major growth_Riebeek Kasteel	R3 696	R28 329	R1 084	R7 953	R57 537	R0
Major growth_Riebeek West	R8 500	R500	R9 300	R24 555	R20 490	R41 414
Not Mapped	R4 200	R5 549	R6 433	R7 200	R0	R0
Not within PDA	R29 626	R40 136	R19 865	R28 465	R25 408	R45 993
Very high growth_Malmesbury/Abbotsdale	R70 330	R59 987	R48 669	R90 046	R28 214	R124 264
Very high growth_Moorreesburg	R1 566	R2 976	R17 684	R18 636	R12 633	R8 407
Grand Total	R218 969	R207 847	R147 923	R230 067	R268 987	R302 620

Table 3 3: Capital Expenditure Outcome PDA Analysis continued (R'000)

Priority Development Area	2030/2031	2030/2032	2032/2033	2033/2034	Total	%
Administrative HQ	R60 431	R464	R0	R0	R144 498	6,61%
City Wide	R65 848	R66 309	R59 005	R68 397	R452 334	20,68%
Intermediate growth_Yzerfontein	R0	R0	R0	R0	R38 672	1,77%
Low order growth_Chatsworth	R15 687	R2 000	R2 000	R40 000	R66 808	3,05%

Priority Development Area	2030/2031	2030/2032	2032/2033	2033/2034	Total	%
Low order growth_Kalbaskraal	R0	R22 829	R0	R0	R86 747	3,97%
Low order growth_Koringberg	R0	R6 226	R0	R0	R13 856	0,63%
Low order growth_Riverlands	R0	R0	R0	R0	R8 385	0,38%
Major growth_Darling	R86 837	R94 962	R0	R0	R256 465	11,72%
Major growth_Riebeek Kasteel	R0	R16 300	R1 300	R0	R116 199	5,31%
Major growth_Riebeek West	R42 314	R1 433	R1 433	R0	R149 940	6,85%
Not Mapped	R0	R1 410	R1 410	R0	R26 202	1,20%
Not within PDA	R8 689	R14 671	R14 671	R0	R227 522	10,40%
Very high growth_Malmesbury/Abbotsdale	R43 307	R28 486	R10 175	R0	R503 479	23,02%
Very high growth_Moorreesburg	R0	R20 867	R13 704	R0	R96 474	4,41%
Grand Total	R323 113	R275 957	R103 698	R108 397	R2 187 578	100,00%

The following observations can be noted :

- High investment in the Regional Node:** A significant portion of the budget has been directed toward the high growth areas of Malmesbury and Abbotsdale representing 24% of the total planned capital expenditure. Malmesbury is the largest town and administrative centre of the Swartland Municipality and its proximity to other major towns in the region contribute towards the identification of Malmesbury as a regional service centre. Given its position as a regional node, it is also distinguished by its higher population density, diverse economic activities, and central administrative functions. Interestingly the infrastructure that is of high focus within this area is the Sanitation, Roads and at a smaller percentage Water Infrastructure. According to the Swartland 2023 – 2027 SDF, Road and Storm Water Infrastructure upgrades are required in Malmesbury including Abbotsdale, Wesbank, Illingu Lethu. The planned capital expenditure therefore aligns to the Municipal infrastructure demand for the area. Some of the projects include the Swartland System S122 CoCT WTP to Swartland WTP pipe connection, Dedicated bulk water supply from CCT Voëlvele WTP, Malmesbury De Hoop Serviced Sites Sewerage, Network reinforcements in Malmesbury, Construct new collector 1000m x 134m Residential link north of Main Road and Construct new collector 1000m x 134m Swartland Street north of Main Street Residential.
- Noteworthy investment in the Development Node:** Darling shows a noteworthy percentage of capital investment at 12% of the total budget. Although significantly lower than the Regional Node, it is evident that investment in Darling is more focused on Water Infrastructure. The Swartland area-based plans align with the budget scenario and investment toward water infrastructure as the plan states that Darling has poorly developed water networks, small diameter pipes, low pressure and flow conditions, and open ring mains, water reticulation network require upgrading and reservoir capacity requiring an increase for further developments. Therefore, the focus on water infrastructure is indicative of the Municipality's plans for solving the water infrastructure backlogs. Some of the projects include Swartland System S43 Wesbank tee I1 4 to Darling I line Phase 1, Darling Upgrade supply from Wesbank draw off to Mamreweg wine cellar 400 mm, and the Darling SDW24 and SDW25 SDW12 and SDW21 water network upgrades for housing project. These projects further highlight the Municipality's direction towards resolving the water infrastructure problems.
- Not within a PDA:** The data indicates that 10% of the projects captured do not fall within the Priority Development Areas "Not within PDA" as set out in the SDF. These could be capital projects that address infrastructure needs, however, do not intersect with the Mapped priority areas. The notable percentage suggests

that while the Municipality has a focus on its PDA, it is still committed to providing infrastructure and resources to areas beyond the main priority zones. In these areas however, there is no dominant infrastructure type a mix of investment toward Water, Sanitation, Other Assets and Electrical Infrastructure. This diversity suggests a decentralized approach, with investments strategically and nuanced distributed across various areas that may not fall under the umbrella of a designated PDA. Observations highlight that the capital expenditure in this category appears tailored to address specific needs or capitalize on development opportunities that transcend the confines of any PDA. The decentralised nature of these projects further underscores the consideration of diverse community requirements, reflecting a strategic and inclusive approach to municipal development.

- **Focussed investment in Riebeek West and Riebeek Kasteel:** Riebeek West at 7% of the total planned capital expenditure, exhibits very focussed investment on Sanitation Infrastructure. The projects include a Sanitation system for unserviced erven in Riebeek West and an increase in the treatment capacity of Riebeek Valley WWTW. On the other hand, Riebeek Kasteel exhibits focused investment on road infrastructure. Both Riebeek West and Riebeek Kasteel are characterised by intensively cultivated agricultural activities. The focus on sanitation infrastructure could suggest the need for sanitation capacity for a growing workforce. While the Road Infrastructure may suggest a stronger focus by the Municipality to ensure that road infrastructure is maintained for the agricultural activity in the area.
- **Limited investment in Rural Nodes:** The areas of Kalbaskraal, Chatsworth, Yzerfontein, Koringberg, and Riverlands exhibit very low capital investment. The limited capital expenditure underscores the areas rural nature. However, each area exhibits variations in investment influenced by the area's investment requirements. Notably, investment does span mainly Water, Sanitation, and Roads Infrastructure. This investment does align with the typical representations of a rural node, with investment tailored to smaller community needs, an agricultural focus, and an emphasis on efficient resource management.

b. Budget scenario analysis: Electoral wards

In the analysis of the budget scenario results per Electoral Wards, the focus shifts towards understanding the allocation and utilisation of financial resources within specific electoral divisions. This examination seeks to illuminate how the budget scenario results is distributed across different wards, providing insights into the Municipality's strategic investment priorities at a localised level. By scrutinising the budget scenario through the lens of Electoral Wards, this analysis unveils the geographic nuances that influence financial decisions, reflecting the Municipality's commitment to addressing the unique needs and development requirements of each electoral area..

Figure 5-7: Budget Scenario Results per Electoral Ward

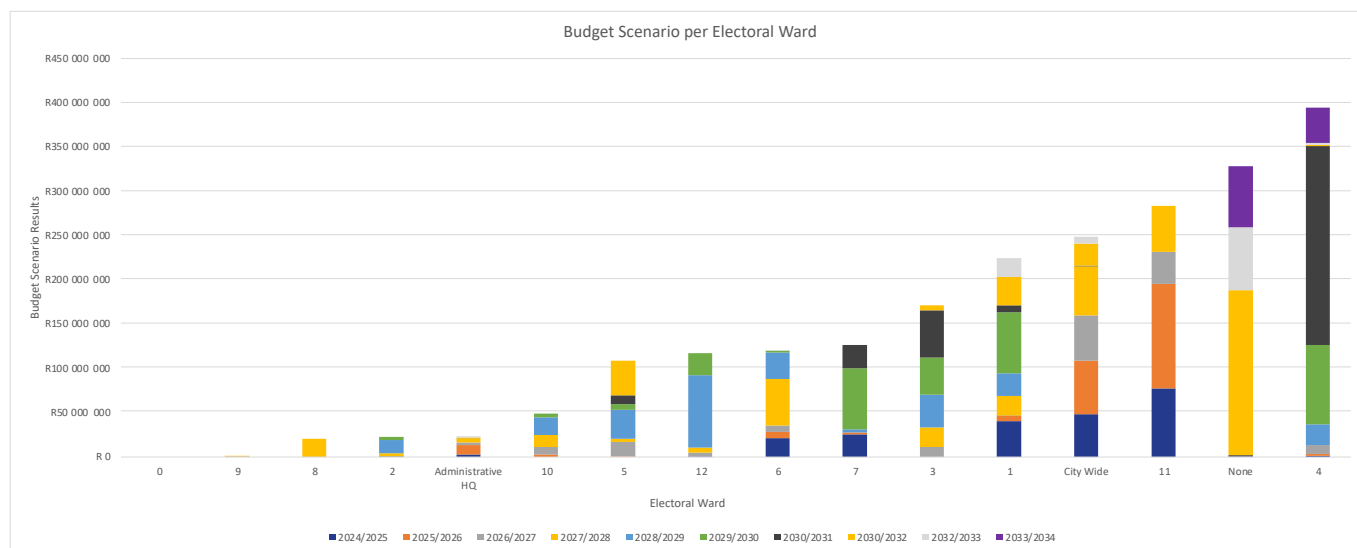


Table 5-9: Budget Scenario Results per Electoral Ward (R'000)

Wards	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
0%	R-	R-	R-	R-	R-	R-
9	R-	R-	R381	R381	R-	R-
8	R-	R-	R-	R20 196	R-	R-
2	R604	R-	R-	R3 500	R14 868	R3 684
Administrative HQ	R2 749	R10 318	R3 139	R4 222	R122	R-
10	R-	R2 382	R9 022	R13 022	R20 200	R4 138
5	R-	R700	R16 455	R3 455	R32 561	R6 570
12	R300	R-	R4 547	R5 547	R81 740	R24 937
6	R21 311	R7 276	R6 624	R52 547	R30 043	R1 891
7	R25 670	R2 000	R-	R-	R3 541	R68 899
3	R-	R-	R11 315	R21 742	R37 337	R41 799
1	R40 561	R5 875	R692	R21 633	R25 283	R69 244
City Wide	R48 423	R59 842	R51 791	R55 120	R-	R-
11	R77 500	R118 060	R36 125	R51 398	R-	R-
None	R500	R-	R-	R-	R-	R-
Grand Total	R218 969	R208 285	R150 423	R252 763	R268 987	R310 838

Table 5-10: Budget Scenario Results per Electoral Ward continued (R'000)

Wards	2030/2031	2030/2032	2032/2033	2033/2034	Total	%
0%	R-	R-	R-	R-	R-	0%
9	R-	R-	R-	R-	R762	0%
8	R-	R-	R-	R-	R20 196	1%
2	R-	R-	R-	R-	R22 656	1%
Administrative HQ	R-	R1 300	R1 300	R-	R23 150	1%
10	R-	R-	R-	R-	R48 764	2%
5	R9 683	R39 388	R0	R-	R108 813	5%
12	R-	R-	R-	R-	R117 071	5%
6	R-	R-	R0	R-	R119 692	5%

Wards	2030/2031	2030/2032	2032/2033	2033/2034	Total	%
7	R25 947	R-	R0	R-	R126 057	6%
3	R52 966	R6 226	R0	R-	R171 384	8%
1	R8 050	R31 761	R21 071	R-	R224 170	10%
City Wide	R900	R24 339	R7 967	R-	R248 383	11%
11	R-	R-	R0	R-	R283 083	13%
None	R1 500	R186 133	R71 360	R68 397	R327 890	15%
4	R323 113	R291 147	R103 698	R108 397	R2 236 621	100%

Over the 10-year horizon, the total planned capital expenditure for Swartland wards amounts to R2 236 620 663. Each ward within Swartland receives a varying percentage of the total budget in this scenario, reflecting the Municipality's commitment to addressing the unique needs of each area. It should also be noted that direct investment in a ward is not limited to direct benefit in the said ward. Otherwise put, investment in a neighbouring ward, might be more beneficial in the surrounding wards, than the actual ward in which the investment took place. The following can be deduced:

- Ward 4 has the highest percentage of the budget allocation at 17,64%. Ward 4 is inclusive of Chatsworth and Riverlands, the rural nodes of Swartland Municipality. Moreover, the largest allocation of the budget is within the years 2027/2028 and 2029/2030, the outer years of the budget. The focus on Ward 4 highlights the Municipality's commitment to stimulating economic activity and enhancing agricultural productivity. This is further echoed in the Swartland SDF objective for the rural nodes which includes the preservation of heritage sites and support of residential expansion. Moreover, a focus on intensive cultivation, agri-processing, rural living, small and large-scale agri-production, and small-scale agri-processing. Not only is the Municipality committed to stimulating economic activity but also empowering and improving the lives of the residents who are in the rural areas. Notably the dominant infrastructure type is the Waste Water Infrastructure. Some of the projects include a Sanitation system for unserved erven in Chatsworth, Increase treatment capacity of Chatsworth WWTW and Investigate duty flow of pump station in Riverlands.
- A notable 14,66% of the budget has been allocated to areas that are not mapped. This encompasses a spectrum of initiatives that may extend across multiple wards or involve projects that do not neatly align with specific geographic boundaries. The funds allocated are designated for initiatives with broad-reaching community impact or infrastructure development that serves the collective needs of the entire municipality rather than being confined to individual wards. This includes projects that contribute to the overall well-being of the community or address shared challenges that transcend ward-specific considerations.
- Budget allocation linked to "City-Wide" indicates investment initiatives that benefit the entire municipality rather than being limited to specific mapped or designated areas. The projects in these areas could include those that have broader impacts on urban infrastructure, services, and resources that affect the entire municipality equally. Some of these projects include Ward Committee Projects and Capital spares.
- Ward 11 has a total of R283 082 934 of the total allocated budget, constituting 12,66% of the budget. The area that forms part of Ward 11 includes Abbotsdale. According to the Municipality's ward-based plans, Abbotsdale has had recurring challenges of a stagnant economy resulting in unemployment within the area. The allocation of funds towards the Ward highlights the Municipality's commitment to stimulating growth and maintaining the wellbeing of its residents. This is evident through the dominant infrastructure investment in the ward which includes housing, wastewater, electrical and water infrastructure. Some of the projects identified include Abbotsdale Malmesbury Social Housing, De Hoop Schoonspruit Construction of 132kV line and 132 11kV Eskom

Substation, De Hoop Bulk Water Wesbank Phase 3 and Development related infrastructure Wesbank PRV 2 zone.

- Ward 1 forms part of the northern part of the Swartland and includes the settlements of Koringberg and Moorreesburg, which consist of rural areas. The total budget allocation is 10% of the total planned capital expenditure. Although fairly low, the dominant infrastructure in Ward 1 includes Wastewater infrastructure. The Municipality's focus on Wastewater infrastructure suggests a focus on maintaining environmental and public health as well as curbing the economic challenges that may be caused by failing Wastewater infrastructure.
- A reminder of the wards mainly, Wards 3, 7, 6, 12 and 5 are inclusive of the rural areas of Riebeek West, Kalbaskraal, Darling, Riebeek Kasteel, Yzerfontein and some parts of rural Abbotsdale. These rural areas constitute less than 7% and lower of the total assigned budget, respectively. The infrastructure investment that is dominant in Ward 3 incorporating Riebeek West is Water and Roads infrastructure including the Riebeeks Upgrade supply from Kasteelberg reservoirs to Riebeek Kasteel 315 250 and 200 as well as the Construction of a new collector 240m x 7m Residential street link development Darling west. In Ward 7 including the area of Kalbaskraal, the dominant infrastructure investment includes Water and Wastewater infrastructure. These projects include the Increase treatment capacity of Kalbaskraal WWTW and Sanitation system for unserved erven in Kalbaskraal Phase 1. The area found in Ward 6 is inclusive of Darling and the dominant infrastructure investment found in Ward 6 includes Roads, Housing, and Wastewater infrastructure. While these areas are rural with a predominant agricultural focus, it is evident that the Municipality has a focus on ensuring the provision of essential service infrastructure to stimulate the economy but also to maintain the livelihoods of residents who reside and work within the respective settlements.

5.6.3 Budget scenario analysis: MSCOA perspective

In the subsequent sections, the budget scenario outcomes will be explored through the lens of the Municipal Standard Chart of Accounts (MSCOA). The National Treasury has introduced Integrated Financial Management and Internal Control System processes for local government, a significant component of which is the implementation of the Regulation of a Standard Chart of Accounts—commonly known as MSCOA. This standardised financial transaction classification framework, in accordance with MSCOA, gazetted on April 22, 2014 (Gazette No 37577), plays a pivotal role in ensuring consistency and uniformity in financial reporting for municipalities.

a. Budget scenario analysis: MSCOA asset type

In this section, a detailed analysis is conducted of the planned capital expenditure based on the MSCOA Asset Type. This perspective involves the intricate details of how the planned capital expenditure is allocated and managed across various asset types within the municipal environment. The visual representations in Table 5-11: Capital Expenditure Outcome per Asset Type Analysis

Asset Type	Sub-Type	Total	%
No Asset Type Description		R115 073 764	2,57%
	No Asset Type Description	R115 073 764	2,57%
Biological or Cultivated Assets		R1 290 265	0,03%
	Biological or Cultivated Assets	R1 290 265	0,03%
Community Assets		R1 000 000	0,02%
	Community Facilities	R1 000 000	0,02%
	Computer Equipment	R6 562 850	0,15%
	Computer Equipment	R6 562 850	0,15%

Asset Type	Sub-Type	Total	%
Electrical Infrastructure		R172 560 000	3,86%
	Electrical Infrastructure	R11 830 000	0,26%
	LV Networks	R118 388 000	2,65%
	MV Substations	R42 342 000	0,95%
Furniture and Office Equipment		R850 000	0,02%
	Furniture and Office Equipment	R850 000	0,02%
Machinery and Equipment		R17 400 752	0,39%
	Machinery and Equipment	R17 400 752	0,39%
Other Assets		R164 550 100	3,68%
	Housing	R160 900 100	3,60%
	Operational Buildings	R3 650 000	0,08%
Roads Infrastructure		R443 074 645	9,91%
	No sub Type	R88 342 989	1,97%
	Roads	R354 731 656	7,93%
Sanitation Infrastructure		R448 908 188	10,04%
	No sub Type	R23 027 475	0,51%
	Capital Spares	R314 762 032	7,04%
	Toilet Facilities	R3 788 000	0,08%
	Waste Water Treatment Works	R107 330 681	2,40%
Solid Waste Infrastructure		R43 670 000	0,98%
	Capital Spares	R27 670 000	0,62%
	Landfill Sites	R500 000	0,01%
	Waste Transfer Stations	R500 000	0,01%
	Waste Separation Facilities	R15 000 000	0,34%
Transport Assets		R38 448 322	0,86%
	No sub Type	R38 448 322	0,86%
Water Supply Infrastructure		R783 231 777	17,51%
	No sub Type	R325 050 216	7,27%
	Bulk Mains	R107 578 335	2,40%
	Capital Spares	R225 647 135	5,04%
	Distribution	R-	0,00%
	PRV Stations	R5 268 000	0,12%
	Pump Stations	R500 000	0,01%
	Reservoirs	R117 188 091	2,62%
	Boreholes	R2 000 000	0,04%
Total		R4 473 241 326	100,00%

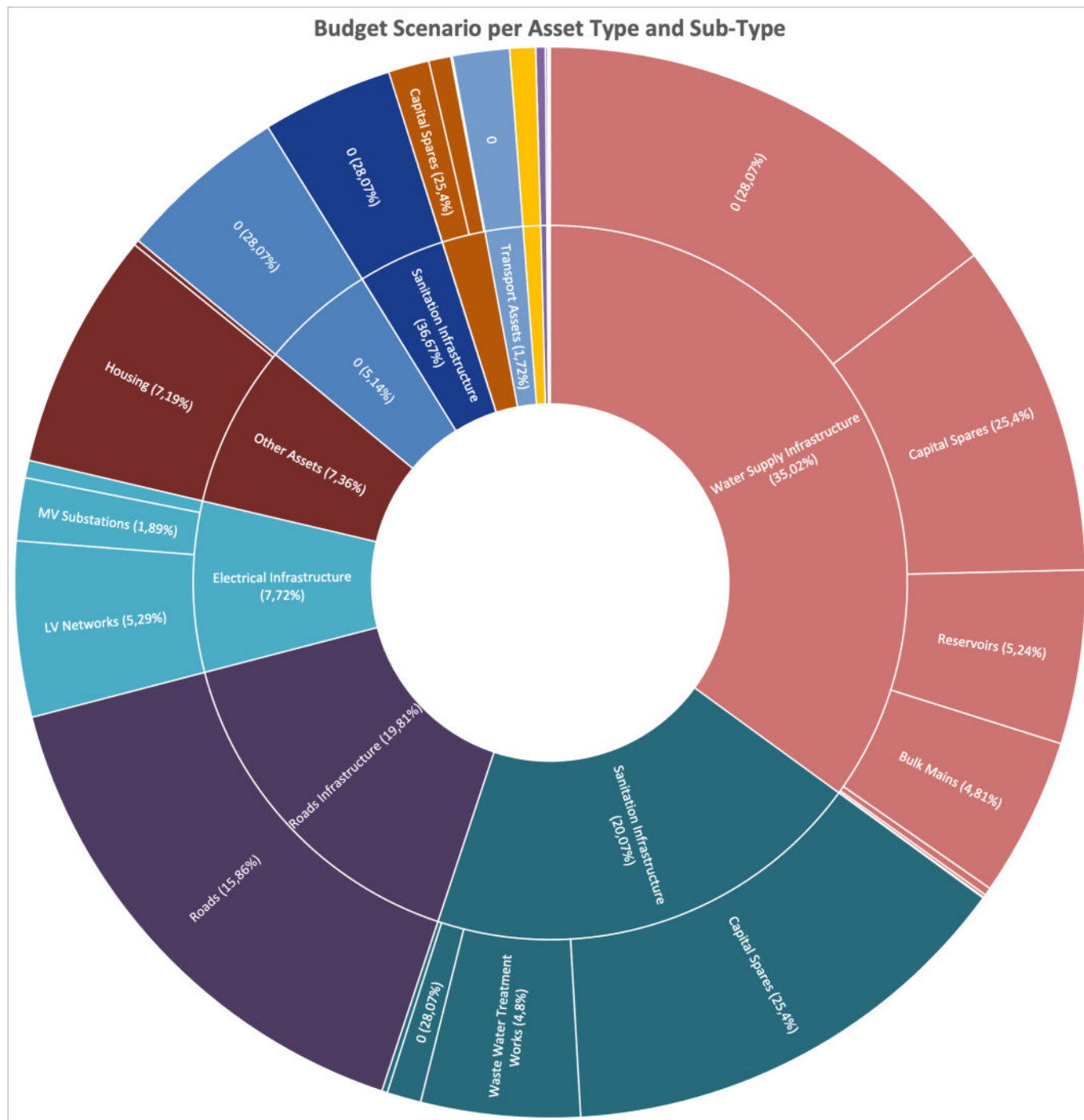
Figure 5-8 and Table 5-11 illustrate the planned capital expenditure per Asset Type. This analysis not only sheds light on the fiscal dynamics of the Municipality but also facilitates a nuanced understanding of the prioritisation and strategic planning associated with distinct asset types.

Table 5-11: Capital Expenditure Outcome per Asset Type Analysis

Asset Type	Sub-Type	Total	%
No Asset Type Description		R115 073 764	2,57%

Asset Type	Sub-Type	Total	%
	No Asset Type Description	R115 073 764	2,57%
Biological or Cultivated Assets		R1 290 265	0,03%
	Biological or Cultivated Assets	R1 290 265	0,03%
Community Assets		R1 000 000	0,02%
	Community Facilities	R1 000 000	0,02%
	Computer Equipment	R6 562 850	0,15%
	Computer Equipment	R6 562 850	0,15%
Electrical Infrastructure		R172 560 000	3,86%
	Electrical Infrastructure	R11 830 000	0,26%
	LV Networks	R118 388 000	2,65%
	MV Substations	R42 342 000	0,95%
Furniture and Office Equipment		R850 000	0,02%
	Furniture and Office Equipment	R850 000	0,02%
Machinery and Equipment		R17 400 752	0,39%
	Machinery and Equipment	R17 400 752	0,39%
Other Assets		R164 550 100	3,68%
	Housing	R160 900 100	3,60%
	Operational Buildings	R3 650 000	0,08%
Roads Infrastructure		R443 074 645	9,91%
	No sub Type	R88 342 989	1,97%
	Roads	R354 731 656	7,93%
Sanitation Infrastructure		R448 908 188	10,04%
	No sub Type	R23 027 475	0,51%
	Capital Spares	R314 762 032	7,04%
	Toilet Facilities	R3 788 000	0,08%
	Waste Water Treatment Works	R107 330 681	2,40%
Solid Waste Infrastructure		R43 670 000	0,98%
	Capital Spares	R27 670 000	0,62%
	Landfill Sites	R500 000	0,01%
	Waste Transfer Stations	R500 000	0,01%
	Waste Separation Facilities	R15 000 000	0,34%
Transport Assets		R38 448 322	0,86%
	No sub Type	R38 448 322	0,86%
Water Supply Infrastructure		R783 231 777	17,51%
	No sub Type	R325 050 216	7,27%
	Bulk Mains	R107 578 335	2,40%
	Capital Spares	R225 647 135	5,04%
	Distribution	R-	0,00%
	PRV Stations	R5 268 000	0,12%
	Pump Stations	R500 000	0,01%
	Reservoirs	R117 188 091	2,62%
	Boreholes	R2 000 000	0,04%
Total		R4 473 241 326	100,00%

Figure 5-8: Capital Expenditure Outcome per Asset Type Analysis



The following observations can be made:

- Sanitation Infrastructure:** The significant allocation of 20% of the budget, underscores the critical role sanitation infrastructure plays in the Municipality's growth and development strategy. With a peak investment in the outer years, the Municipality showcases a strong commitment to enhancing and expanding sanitation facilities. This reflects an acknowledgment of the pivotal role sanitation plays in promoting public health, environmental sustainability, and overall community well-being. The extensive long-term planning and substantial funding for sanitation infrastructure projects illustrate a holistic approach to address both current and future sanitation needs. The capital expenditure aligns with key projects, such as the Upgrade of the Chatsworth sewer network,

the Riverlands Sanitation System, and the Investigate duty flow of the pump station in Kalbaskraal, highlighting the Municipality's dedication to modernizing and expanding its sanitation infrastructure. These initiatives directly contribute to residents' well-being by ensuring efficient and accessible sanitation services.

- **Water Supply Infrastructure:** The allocation of 35% of the budget in this scenario, to water supply infrastructure reflects a strategic focus on securing a reliable and sustainable water source for the Municipality. The planned expenditures vary across years, showcasing a concerted effort to address immediate and long-term water supply challenges. The capital investment in Water Supply Infrastructure is closely tied to key projects aimed at securing a sustainable and reliable water supply. Projects such as Bulk provision to Abbotsdale by Swartland Water from The Kasteelberg Reservoir and the New Bulk Water Infrastructure for Riverlands Informal Area Formalization exemplify a strategic approach to water resource management. Additionally, the Sea Water Desalination Plant and the New Disinfection System at the Chatsworth Water Treatment Works demonstrate the Municipality's proactive measures to diversify water sources and ensure water quality.
- **Road Infrastructure:** The allocation of 15% of the budget in this scenario, to road infrastructure highlights the Municipality's commitment to developing and maintaining an efficient and accessible transportation network. The Municipality demonstrates a strategic approach to addressing the region's transportation needs. This capital expenditure aligns with various key road infrastructure projects, such as the Geometric Upgrades of Provincial Standard Roads, the Dualling of Darling Road, and the Construction of Pedestrian Walkways and Bicycle Routes. These projects signify the Municipality's dedication to improving road safety, enhancing connectivity, and supporting economic development.
- **Electrical Infrastructure:** The substantial allocation of 7% of the budget in this scenario, to electrical infrastructure signifies the Municipality's recognition of the crucial role electricity plays in supporting community development and economic growth. The Municipality demonstrates a focused effort to address both immediate and long-term electrical infrastructure challenges. This capital investment aligns with key projects, including the Construction of the De Hoop Switching Substation, LV Upgrading in Swartland, and Emergency Power Supply projects. These initiatives underscore the Municipality's commitment to ensuring a reliable and resilient electrical supply for residents and businesses.

b. Budget scenario analysis: MSCOA action

In this section, the focus shifts to the budget scenario results analysis per MSCOA Action, particularly concentrating on new or upgrading assets. This examination closely inspects the budget scenario results landscape to reveal how resources are planned and managed concerning the implementation or enhancement of assets within the framework of the MSCOA actions. Figure 5-9 and Table 5-12 provide a visual representation of these budget scenario results allocations and their implications for different asset-related actions. By zeroing in on actions related to the introduction or improvement of assets, the aim is to uncover the strategic decisions and priorities guiding the Municipality's developmental initiatives. This analysis offers a nuanced understanding of the fiscal implications associated with creating new assets or enhancing existing ones, providing valuable insights into the dynamic interplay between budget allocations, MSCOA classifications, and the Municipality's overarching goals for asset development and improvement.

Figure 5-9: Capital Expenditure Outcome per Action

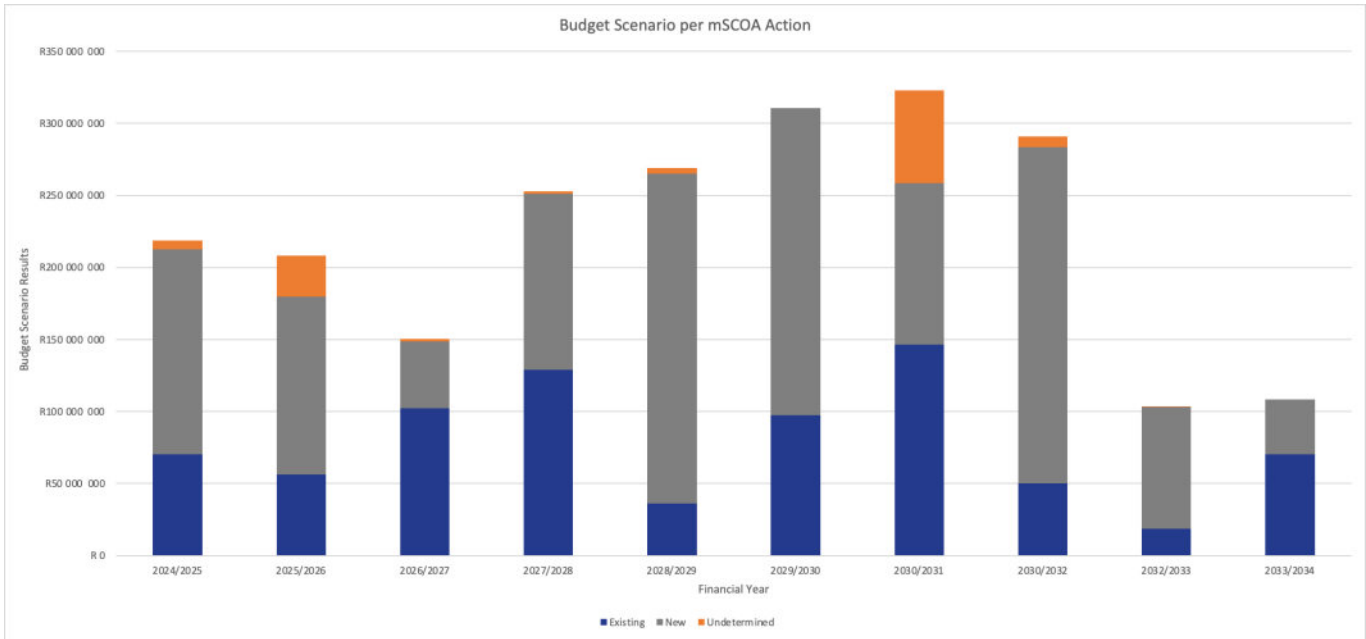


Table 5-12: Capital Expenditure Outcome per Action

Year	Existing	New	Undetermined	Grand Total	%	Existing to New Ratio
2024/2025	R70 216 713	R142 260 484	R6 491 348	R218 968 545	10%	0,32 : 0,65
2025/2026	R56 424 124	R123 249 507	R28 611 764	R208 285 395	9%	0,27 : 0,59
2026/2027	R102 361 557	R46 557 859	R1 504 000	R150 423 416	7%	0,68 : 0,31
2027/2028	R129 071 924	R122 291 794	R1 399 000	R252 762 718	11%	0,51 : 0,48
2028/2029	R36 160 000	R229 205 004	R3 622 000	R268 987 004	12%	0,13 : 0,85
2029/2030	R97 681 598	R213 156 504	R0	R310 838 102	14%	0,31 : 0,69
2030/2031	R146 329 550	R112 435 100	R64 348 330	R323 112 980	14%	0,45 : 0,35
2030/2032	R50 234 000	R233 435 224	R7 478 092	R291 147 316	13%	0,17 : 0,8
2032/2033	R18 671 096	R84 408 048	R619 230	R103 698 374	5%	0,18 : 0,81
2033/2034	R70 500 000	R37 896 813	R0	R108 396 813	5%	0,65 : 0,35
Grand Total	R777 650 563	R1 344 896 336	R114 073 764	R2 236 620 663	100%	0,35 : 0,6

- Maintenance Focus in Demand Quantification:** The demand quantification section reveals specific considerations for asset renewals. Water infrastructure is noted to be in fair condition, requiring significant maintenance, while electricity assets are approaching the lower threshold of good condition, signalling potential major maintenance needs. The decision to potentially forego routine maintenance in favour of complete replacement suggests a strategic shift in asset management priorities, reflecting a forward-looking approach to infrastructure sustainability.
- **New vs Renewal Trend:** This trend indicates a strategic adaptation to the Municipality's evolving needs. The initial focus on new projects aligns with a period of growth and expansion, while the subsequent emphasis on upgrading existing assets reflects a matured approach to maintaining a sustainable and resilient infrastructure. The nuanced and flexible nature of the existing vs. new ratio trend underscores the Municipality's ability to respond to changing circumstances and community requirements.

- Initial Years (2024/2025 to 2026/2027): In the initial years, the Municipality allocates a significant portion of the budget to new projects, as seen in the existing vs. new ratio. The ratio consistently favours new projects, reflecting a strategic focus on expansion and growth during this period.
- Transition Years (2027/2028 to 2029/2030): A notable shift occurs in the existing vs. new ratio during these years. The Municipality increases its emphasis on upgrading and replacing existing assets. The ratio becomes more balanced, indicating a shift in priorities towards maintaining and improving the current infrastructure.
- Later Years (2030/2031 onwards): The trend continues with a discernible surge in the existing vs. new ratio, suggesting a heightened focus on upgrading existing assets. While the allocation to new projects remains substantial, the Municipality strategically allocates resources to ensure the resilience and sustainability of its current infrastructure.

c. Budget scenario analysis: Infrastructure and Non-Infrastructure factors

This examination is pivotal in understanding how the budget scenario results is distributed and managed within these distinct realms of municipal development. By differentiating between infrastructure and non-infrastructure elements, it offers an overview of the budgetary allocations and priorities associated with both sectors. Figure 5-10 and Table 5-13 provide a visual representation of these capital expenditure allocations and their implications for both categories.

This analysis serves as a strategic lens, providing insights into the Municipality's approach to balancing investments in physical structures, utilities, and other tangible assets against non-physical aspects such as policies, programs, and services. The ensuing exploration sheds light on the nuanced decision-making process that underlies the budget scenario, contributing to a holistic understanding of the Municipality's development strategy and its impact on both physical and non-physical dimensions of community growth. Non-physical dimensions encompass intangible elements such as policies, programs and services that contribute to community well-being. Municipalities allocate funds to develop and implement regulations, social services and cultural initiatives, representing a strategic approach to balancing investments in tangible infrastructure with non-physical aspects. This includes directing resources toward educational programs, healthcare services, community engagement efforts and technology infrastructure. This sheds light on the Municipality's nuanced decision-making process, offering insights into how budgetary allocations impact both the physical structures and the intangible dimensions crucial for holistic community growth. Non-physical dimensions play a pivotal role in fostering a comprehensive understanding of the Municipality's development strategy, emphasizing its commitment to addressing both tangible and intangible facets of community well-being.

Figure 5-10: Capital Expenditure Outcome per Infrastructure/ Non-Infrastructure Factors

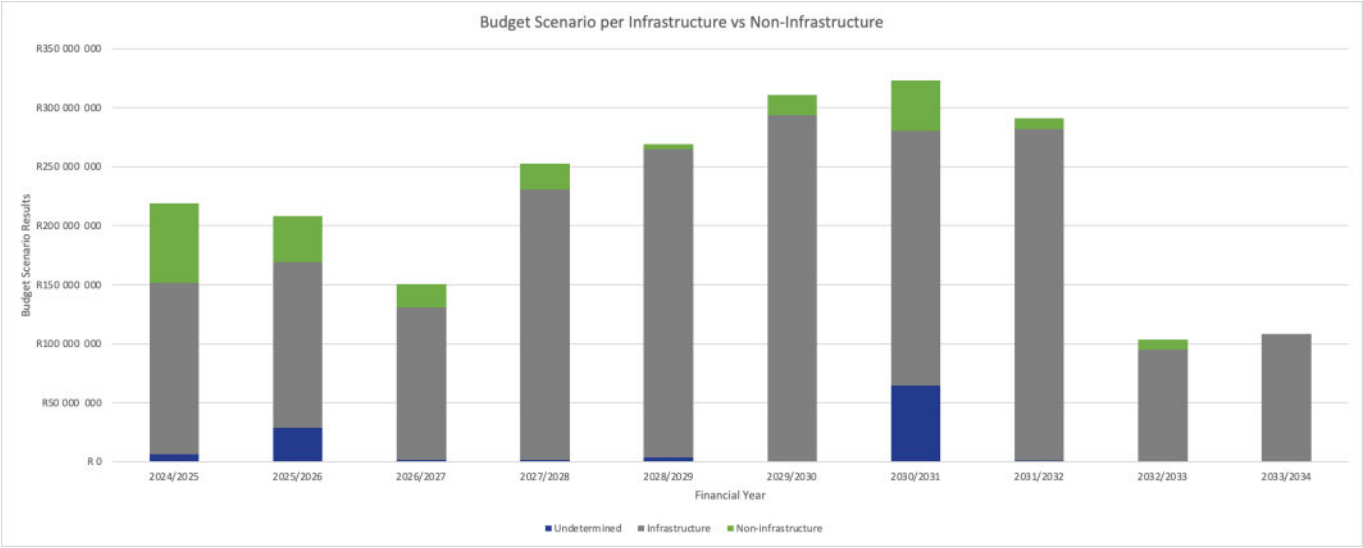


Table 5-13: Capital Expenditure Outcome per Infrastructure/ Non-Infrastructure Factors

Year	Undetermined	Infrastructure	Infrastructure (%)	Non-infrastructure	Non-infrastructure (%)	Total
2024/2025	R6 491 348	R145 270 870	66%	R67 206 327	31%	R218 968 545
2025/2026	R28 611 764	R140 765 340	68%	R38 908 291	19%	R208 285 395
2026/2027	R1 504 000	R129 072 159	86%	R19 847 257	13%	R150 423 416
2027/2028	R1 399 000	R229 230 368	91%	R22 133 350	9%	R252 762 718
2028/2029	R3 622 000	R261 074 504	97%	R4 290 500	2%	R268 987 004
2029/2030	R0	R293 831 102	95%	R17 007 000	5%	R310 838 102
2030/2031	R64 348 330	R216 090 550	67%	R42 674 100	13%	R323 112 980
2031/2032	R1 252 092	R280 508 000	96%	R9 387 224	3%	R291 147 316
2032/2033	R619 198	R94 430 936	91%	R8 648 240	8%	R103 698 374
2033/2034	R0	R108 396 813	100%	R0	0%	R108 396 813
Total	R107 847 732	R1 898 670 642	85%	R230 102 289	10%	R2 236 620 663
%	5%	85%		10%		100%

- **Infrastructure Allocation:** The majority of the budget is consistently allocated to infrastructure projects throughout the years, ranging from 66% to 100%. Infrastructure investments are critical for the development and functionality of the Municipality, encompassing various sectors such as water supply, sanitation, roads, electricity, and housing.
- **Non-Infrastructure Allocation:** The portion of the budget allocated to non-infrastructure projects, while comparatively smaller, remains significant. Non-infrastructure projects often include services, maintenance, and other operational expenses that contribute to the overall efficiency and sustainability of the Municipality.
- **Undetermined Expenditure:** There is a category labelled "Undetermined Expenditure," indicating a portion of the budget where the nature of the expenditure is not clearly specified. This could include contingencies or projects with uncertain details. It is essential to clarify and provide transparency regarding the allocation of funds labelled as "Undetermined."
- **Trends Over Time:** The data shows fluctuations in the distribution between infrastructure and non-infrastructure over the years. In certain years, there is a higher emphasis on infrastructure projects, particularly

in 2026/2027 and 2030/2031, while in other years, non-infrastructure projects receive a more significant share of the budget.

- **Total Budget Overview:** The total budget distribution indicates that the Municipality heavily invests in infrastructure, constituting 85% of the total budget. This underscores the Municipality's commitment to long-term development and the enhancement of essential services for the community.
- **Strategic Balance:** The strategic allocation of funds between infrastructure and non-infrastructure suggests a well-balanced approach to address both developmental and operational needs. This balance is crucial for ensuring that the Municipality not only expands its infrastructure but also maintains and operates existing assets effectively.

5.7 Concluding remarks

For concluding remarks, refer to Part 6: Institutional Arrangements.

Part 6

Institutional Arrangements

6 Part 6: institutional Arrangements

Strategic documentation such as this Capital Expenditure Framework provides a clear perspective on the strategic intent of the Municipality, yet a pragmatic approach towards the alignment between three core functions of the municipality namely town planning, infrastructure planning and financial planning.

The Capital Expenditure Framework in itself, however, will not be the only mechanism required to navigate the potential identified throughout the Capital Expenditure Framework. To ensure the operationalisation of the Capital Expenditure Framework, and to benefit from the potential impact the Capital Expenditure Framework can bring, several steps need to be taken by the municipality to embed supporting processes with the aim to ultimately move from a static framework for integrated planning to a dynamic process for integrated delivery.

This section will provide a high-level summary of brief findings, recommendations, and considerations as identified throughout the development of the Capital Expenditure Framework. For ease of navigation, it will be structured similar to the chapters of this document.

6.1 Part 2-a: Functional Area Profiling & Spatial Categories

6.1.1 Socio-Economic profiling

a. Context and location

Although Swartland is administratively standalone, Cape Town, being so close, does play a role in the area.

The Municipality is primarily rural, comprising extensive and intensive farming areas. The main towns have a service function comprising farmland.

b. Demographics

- Both population and household figures are essential for infrastructure investment purposes. Households eventually translate into the number of residential customers that demand services from the Municipality as service providers. To the residential customers, the non-residential customers must be added.
- The study shows that the coloured population group (66.31%) is the majority of the population groups in Swartland, followed by the black population group (21.31%). Population groups need not be a central issue in development analysis. However, the local population's composition might explain current dynamics based on historical settlement patterns.
- The gender split of the Municipality is relatively even, showing a low propensity for migrant labour.
- The population of Swartland has increased by more than 106 805 people since 1995. This population increase equates to a growth rate of 24.1%, which is higher than the national average.
- Spatially, most of the population growth took place in the urban centres of existing settlements. There are also indications of depopulation on the periphery of the urban areas, especially around Malmesbury and Riebeeck West. Most of the municipal growth occurred in the urban areas of the towns Malmesbury, Darling and Moorreesburg.
- The Municipality's households followed the same trend as the population groups, with the coloured households (59.2%) being the majority, followed by the black households (22.6%).
- Indications are that household size has stabilized around 3.9 to 4 persons per household.

- Males mostly head the households, but female-headed households are increasing.
- 88.5% of the household live in houses made of bricks, but approximately 3.1% live in informal backyard dwellings, which is 1 206 households in 2016.
- Population and household estimates vary according to the source used. Therefore, it is impossible to be definitive on these figures, and it will be necessary to monitor the population and household growth and changes continuously.

6.1.2 Economics

a. The value of economic production

- The economic assessment includes data up to 2021. Therefore, all outcomes should be viewed against the background of the economic downturn due to the Covid-19 pandemic.
- When assessing the long-term expectation around economic growth, one should remember that economies at a regional level are open, and it is difficult to isolate the Municipality's economy from the broader region. Also, South Africa has a highly interventionist economic approach that can make trend analysis difficult.
- The Municipality has shown slow economic growth (2.7%) over the past 28 years.
- The local economy still hasn't outgrown the consequences of the 2007/2008 slowdown. Since 2009 the economy has grown by an average of 0.8% per annum.
- The largest contributing sector is manufacturing, contributing 22.05% to the local economy. The second-largest sector is Agriculture at 16.94%, followed by trade at 15.54%. Some sectors declined between or increased a small amount from 2019 to 2021 due to the Covid-19 crisis, except for agriculture, which continued to grow. The trade sector is the largest growing sector in the Municipality, with a growth rate of 3.71%.

b. Employment and education

- Unemployment has grown by 46.6% per annum. The unemployment rate stood at 1.6% in 1995 and increased to 14.6% in 2021.
- Skilled and semi-skilled employment has grown by 2.41% and 1.27%, respectively, while low-skilled labour increased at 0.56% per annum. Informal employment has grown at an average of 0.73% per annum.
- Education has improved significantly, especially in people with secondary school education and matric qualifications.

c. Household income and expenditure

- Regarding household-income distribution, only 42% earned more than R50 000 per month and a concerning 9% earned less than R1 200 per month in 2011.
- The corresponding figures for 1996 were 2% for households with more than R50 000 per month and 21% with an income of less than R1 200 per month. This points to a radical shift to large-scale poverty.
- Since residential customers constitute nearly 98% of the customer base, the shift towards poverty may indicate an implosion of the city's revenue base requiring a reassessment of service policies and strategies.
- As expected, clear spatial patterns show concentrations of high-income households in and around Malmesbury, Moorreesburg and Yzerfontein. The more rural areas inland of the Municipality are the poorer regions.

- The working population is currently saving just above the level in 1997. Savings directly impact the long-term ability of households to meet their commitments, including paying for municipal services. Taxes have continued to increase since 1995. Notable is that savings decreased as taxes and the costs of the services increased. Everything points to households under severe stress.
- There have been sharp rises in household expenditure on services and non-durable goods over time, while expenditure on durable goods remains very low.
- It should be noted that increases in overall income did not translate into similar increases in taxes. It might reflect on income growth in the lower-income brackets and people dependent on government grants and subsidies. It simply implies that the burden on the higher-income groups is increasing.

d. Economic production and employment

- Almost all sectors have shown an increase in the number of people employed, with a total average increase of 0.3%. However, agriculture, mining, manufacturing and construction are the sectors that have shed labour at a rate of 1.03%, 1.37%, 1.65% and 0.15% per annum, respectively.

e. Capital formation and fixed investment

- Capital formation was at its height from 2002 to 2008. However, it sharply declined in 2009 and remained low ever since, drastically declining in 2020 due to the pandemic.
- Capital formation followed similar patterns at the national, provincial and municipal levels. However, local changes were more pronounced due to the greater openness of the local economy.
- Fixed capital stock in Swartland declined in 2008, whereafter it increased to 2015 and declined again. The implication is that the asset base for economic production is shrinking. The figures on the consumption of fixed assets confirm this.
- The expected useful life (EUL) of assets in the economy decreased from 19.9 years in 1993 to 11.3 years in 2021. This decrease is a direct consequence of the decline in fixed investment and an increase in the consumption of capital stock.
- The private sector maintained a positive return on investment. When measuring the ratio of fixed capital investment in the private sector to its output in GVA, the ratio increased from R1.19 in 1993 to R1.23 in 2021. On the other hand, local government (Swartland) had a GVA return of 0.38c in 2021, and the central and provincial government's GVA return for every Rand invested is currently only 0.25c.
- As private sector returns decrease, local and central government returns are increasing. This difference may be attributed to governments' spending being anti-cyclical in the economy while the private sector directly responds to the realities of continuous decline in economic growth.
- Swartland contributes about 27.8% of the total capital stock in the district.

f. Drivers in the economy and risk

- The agricultural sector represents the Municipality's best sector. The Municipality shows a further advantage in four other sectors. It is also interesting to note that the other local municipalities and districts have similar profiles, and agriculture is the best-performing sector in most other municipalities.
- When comparative advantage is measured against the provincial economy, the Municipality has retained all the sectors previously. Within the Municipality, the agricultural sector is still the best-performing sector.

- Measured against the other municipalities within the district, the Municipality's strong agricultural advantage is no longer a real advantage. Furthermore, the Municipality's strongest advantage now lies in the utility sector.

6.1.3 Settlement dynamics and change

a. Historical growth and settlement footprint

- The oldest formal settlement in the Municipality relates to the centre of Malmesbury. Whereafter the towns of Darling, Moorreesburg, Kalbaskraal and Riebeek West developed.
- Overall, the Municipality has had a 0.3% increase in land cover related to primary economic activities from 1990 to 2018. Cultivated commercial fields highlight the importance of agriculture in the Municipality. This category covers 62.8% of the Municipality. On the other hand, cultivated orchards, vines, and small holdings show a significant decline in land cover, decreasing by 15.1% and 10.2%, respectively.
- Seven of the nine categories show increases in footprint, with urban built-up increasing by 134.9% and urban township by 43.5%. The most significant contributor to human settlement activities is urban residential. This category covers 1 202 hectares. This is 0.4% of the land cover of the Municipality. On the other hand, urban sports and golf and school and sports grounds are the two categories that decreased in size from 1990 to 2014.
- The urban footprint increased from 2 013ha in 1990 to 2 405ha in 2014. The Municipality is 379 180ha.

6.1.4 Points of interest

Points of interest (POI) data helps to identify non-residential customers in the municipal area. The following are important:

- Primary activities: 13
- Commercial and industrial: 102
- Office and retail: 516
- Multiple residential developments: 25
- Community facilities: 96
- Accommodation establishments: 83

6.1.5 Access to social facilities

- The following sections highlight elements of social and community facilities. These facilities are not necessarily part of the Council's responsibilities but are integral to the urban fabric.
- Swartland has 36 basic education facilities, and all facilities have a learner-to-teacher ratio below 40.
- There are 20 public and private health facilities in the municipal area.
- There are 4 SAPS stations in the area. However, the area is serviced by a total of 14 police precincts. Police precinct boundaries do not align with municipal boundaries.
- There are four lower courts in the municipal area.

6.1.6 Access to infrastructure services

- Access to services is one of the biggest challenges. This report addressed service access from the point of available information. Service backlogs are addressed in a separate report as part of the demand quantification component of this project.

a. Water services

- An assessment of StatsSA data from 1996 to 2016 indicates that the Council has opted for providing full services as described in the national policies and strategies.
- There are currently (2016) 21 603 more households with full and intermediate services than in 1996. Thus, the households with full and intermediate services are 36 153. Municipalities' StatsSA non-financial census (NFC) put this figure at 20 984.
- According to the NFC, all the Municipality's households receive intermediate or full water service. This is 22 405 households, and the Municipality reported no backlogs for 2020. However, the 2016 community survey showed 2 929 households have below basic or no services.

b. Sanitation services

- There was a clear move towards providing full sanitation services (waterborne sanitation). As a result, in 2016, there were 25 403 households with waterborne sanitation than in 1996.
- The 2016 community survey showed that there were 1 444 households that had below basic to no sanitation. The Municipality provided sanitation for 23 872 households in 2020. As with water services, the Municipality reported no backlogs in sanitation for the 2020 NFC.

c. Electricity services

- Eskom provides electricity to the municipal area.
- According to the 2016 community survey, the Municipality had 38 683 households with access to electricity and 448 with no access. The number is 18 680 households with electricity, according to the NFC form in 2020. It is not possible to verify these numbers, but the fact that Eskom provides electricity to parts of the municipal area may justify why the community survey holds a higher number.

d. Refuse removal

- According to the NFC, 20 526 households receive refuse removal services from the Council. The Council's Annual Report does not give any specific figures. However, community Survey 2016 put the number of households receiving basic services or better at about 34 107.

e. Roads services

For this report, there is no distinction in road ownership. However, the following important figures do apply:

- There is a total of 2 949.96km of roads in Swartland.
- 52.4% of all roads (1 546.34km) are informal roads.
- There are 1 931.65km of unpaved roads in Swartland.
- Only 28.6% of roads are paved roads.

6.1.7 Municipal institutional indicators

- The municipal services indicators as presented in StatsSA's Non-Financial Census for municipalities, were assessed in detail. However, from the reporting years, it is evident that there is, or was, a very high level of uncertainty and instability related to the political, financial and institutional challenges the Council faced over the past years.
- The 2020 figures show low staff vacancy rates in the departments, with the Public Safety Department having the highest vacancy rate at 23.3% in 2019.

6.1.8 Functional Area profiling

- Functional Areas as delineated by the Western Cape Province are Yzerfontein, Riverlands, Riebeek West, Riebeek Kasteel, Ongegund, Moorreesburg, Malmesbury, Koringberg, Kalbakskraal, Darling, Chatsworth, Abbotsdale, Linge Lethu West.

6.1.9 Priority Development Areas

- This section has focused on the Spatial Development Framework (SDF) and its structuring elements. Moreover, it has looked into the organization of Priority Development Areas (PDAs) in accordance with the SDF, specifically utilizing the concepts of Nodes and Linkages, along with the Functional Area Investment Priority. The PDAs are ranked hierarchically based on fundamental principles derived from the relationship between Nodes, Corridors, and Linkages.
- Table 2-119 presented a relative hierarchy for each PDA, outlining the investment priorities of the municipality. The categories include Very High Growth, Major Growth, Intermediate Growth, and Low Order Growth, each associated with specific nodes such as Regional, Sub-regional, Development, Tourism, and Rural Nodes. For example, the Regional Node, Malmesbury Abbotsdale, is identified as a Very High Growth area with a ranking of 90. Similarly, other nodes like Sub-regional Node Moorreesburg and Development Node Darling, Riebeek Kasteel, and Riebeek West are categorized based on their growth levels and assigned respective rankings.
- Corridors and Linkages also play a crucial role in the development hierarchy of the municipality and the presented hierarchy in Table 2-119 serves as a fundamental spatial input for the multi-criteria assessment framework. By considering the interplay between the SDF, Functional Area Investment Priority, and the relative hierarchy of PDAs, the municipality can effectively allocate resources and guide capital investments in a manner that supports overall development goals.

6.2 Part 2-b: Infrastructure Demand Quantification & Portfolio of Projects

6.2.1 Demand quantification

- A fully-fledged infrastructure investment framework (IIF) be done to consider the impact of different service delivery and policy scenarios and the long-term financial consequences. The outcome should be a baseline of minimum delivery and financial requirements to sustain and improve service delivery over the long term. The outcomes of such a study should be underpinned by a long-term project prioritisation and management system drawing inputs from a spatial development database linked to the Council's financial system.

6.2.2 Portfolio of projects

- A collated Portfolio of Projects was established after the interrogation of various strategic documentation. The purpose of this is to enable the Municipality to make evidence-based informed decisions during the process of prioritisation and capital budgeting.
- The completeness of the data from the master plans was examined for various attributes attached to capital projects. These attributes are related to Directorate or Departments, MSCOA classification, Project Name, Cost Estimates, Project Description and Project Location.
- In addition to this, projects were analysed through different perspectives, to unpack and understand the municipality's demand. Some observations include:
 - The data spans over multiple years, indicating that the Municipality is engaged in long-term planning and budgeting for some services.
 - Capital demands varies across different directorates within the municipality, with the Infrastructure and Civil Engineering Services Directorate consistently holding the highest capital demand.
 - Directorates such as Financial Services, Executive Mayor Speaks and the Protection Services do not request large amounts of capital demand over the fiscal years. The minimal capital demand does not signify a lack of planned capital expenditure, but instead, reflects their specific mandates which does not necessarily require significant capital projects or it may suggest the unavailability of planned capital expenditure information during the sourcing process for the Portfolio of Projects.
 - The Municipality allocates a substantial portion (58%) of its capital demand to "New" projects, while "Existing" projects (comprising "Upgrading" and "Renewal" sub-actions) represent a smaller proportion (38%) of the total demand.
- Consistent changes in external conditions to the municipality, such as new technology, climate change, population change, and development applications, all require the municipality to maintain a portfolio of projects/database of investment needs, year on year. This will ensure that capital projects and community needs requiring funding through the Municipality are easily accessible and do not get lost with a change in staff and that institutional memory ultimately is embedded within the organisation.

6.3 Part 4: Long Term Financial Plan Alignment & Affordability Envelope

- One of the primary goals of the CEF is to define a capital expenditure affordability envelope as projected in the LTFP, using the long-term financial model (LTFM) results. In turn, the LTFP aligns with the integrated framework by adopting the CEF economic and socio-economic profile and using it as an input to the LTFM.
- A further key responsibility of the CEF is to ensure strategically integrated and growth-aligned prioritisation of capital investments within the affordability envelope. The LTFP refers to the CEF in this regard, and it is an important assumption in the LTFM.
- The Municipality is increasingly facing the realities of climate change and other rising cost pressures to municipal service delivery within the context of pronouncements by the National Government of decreasing financial (grant) allocations.
- The LTFP is compiled based on an analysis of forecast projections from the long-term financial model. The long-term financial plan is compiled based on analysis of forecast projections from the long-term financial model, augmented by selected municipal budget assumption inputs in cases where said budget assumptions are likely

to have a long-term impact. Important to note is that not all assumptions in the long-term financial model correlate to internal municipal budget assumptions. This is due to the use of historic trends in long-term financial assumptions, some which are not necessarily relevant in budget assumptions.

- The LTFP spans ten years (2022/23 – 2032/33), the first four of which include adjusted budget and medium-term revenue and expenditure framework budget data. This forecast uses a five-year historic period of available audited outcome financial data.

A summary of the most significant directly impacting external and internal growth factors:

- Both population and household growth projections indicate an upward trend during FY 2024 to FY 2030, followed by a downward trend for the last three years up to the end of the planning timeframe at FY 2033.
- GVA growth trends look to be indicating the start of an upward cycle. Combined with the intended strategically integrated & growth-aligned prioritisation of local capital investment as set out in the capital expenditure framework; it is plausible to assume an upward trajectory in regional GVA growth. Historic actual GVA growth percentages are used in determining the weighted average cost of capital for the Municipality in quantifying the proxy for the growth impact of capital investment.
- Utilities, Agriculture, Manufacturing, Construction, Government Services, Trade are the main industrial sectors which drive economic growth in the municipal region, some which should be prioritised in capital expenditure framework-led capital investment planning.
- The capital expenditure framework prioritisation model needs to include safeguarding and growing the Municipality's ability to deliver a reliable electricity service to its citizens at affordable tariffs.
- Historically solid municipal governance and internal controls underpin reliance on accuracy of historic data as well as trend analysis.
- The long-term financial model includes a quantified input of the long-term impact which capital investments will have on the financial performance of operations, the financial position, and the liquidity position of the Municipality. The weighted average cost of capital used to quantify this impact consists of the rates of return required by providers of:
 - Internally generated funds – GVA growth percentage.
 - Borrowings – cost of debt.
 - Government grants and subsidies – GDP¹⁴ growth percentage.

6.4 Part 5: Prioritisation

- A Capital Prioritisation Framework is imperative in implementing a Capital Expenditure Framework.
- The CPM establishes a methodology for ranking projects based on its alignment with strategic objectives and the overall prioritisation rationale of the Municipality.

¹⁴ National Treasury: 2023 Budget Review Economic Outlook

- Using a multi-criteria assessment framework helps the Municipality to make more informed and objective decisions about capital expenditure priorities, by taking into account a wide range of factors and considering trade-offs between different criteria.

6.4.1 Prioritisation rationale

- The prioritisation rationale is a written explanation that outlines the reasoning behind prioritising projects, initiatives, or investments.
- The criteria informing the prioritisation process and how each project will be evaluated and ranked are detailed in the rationale. The prioritisation rationale is influenced by the strategic goals and objectives of the Municipality. It typically includes objectives, criteria, and weights associated with each. Having a clear prioritisation rationale can help build trust and support among stakeholders and serve as a reference for future decision-making.
- The prioritisation rationale was developed through the evaluation and analysis of the strategic documentation of the Municipality.

6.4.2 Prioritisation tool

- A basic Excel-based project prioritisation tool was a requirement as part of this project, with the ability to represent the prioritisation rationale of the Municipality.
- It is based on a multi-criteria assessment framework, incorporating spatial, economic, social, financial and technical metrics. The model aims to apply all capital projects identified and provide a relative ranking that can be used in the budget scenario section.
- For the municipality to move towards an integrated system for infrastructure planning, and in so doing unlock various efficiencies and resource multipliers, alternative tools should be considered.

6.4.3 Prioritisation results

- The overall data exhibits positive skewness, as evidenced by the concentration of projects in the lower score ranges implying fewer high-scoring projects. Seeing that this is the first time the Municipality is doing such an exercise, it is not unusual to identify such a trend in the scores – a normal distribution will develop as more projects and related information is subjected to the prioritisation model.
- The lower scores also suggest that, during the data collection process, there could have been fluctuations in data availability or completeness, resulting in data that is inconsistent or incomplete. To address this issue, introducing minimum data collection and project preparation standardisation in the planning practices can be a valuable step for municipalities. Continuous data clean-up and verification are recommended to ensure fair scoring for all projects.
- As part of the multi-criteria assessment, various themes were identified and used within the prioritisation model. The economic theme boasts the highest average score among all themes, and indicates a strong emphasis on economic considerations, which aligns with the LTFP's objective of supporting local economic growth through prioritised capital investments. The spatial theme receives the second-highest alignment score, suggesting a moderate level of spatial relevance among the projects.
- The spatial analysis underscores the municipality's strategic focus. Projects concentrate on Priority Development Areas to maximize existing resources, promote efficiency, and enhance economic opportunities.

Malmesbury/Abbotsdale emerge as hubs for revenue generation, while less affluent areas receive attention to address social needs and improve quality of life.

- The technical projects are strategically placed within Priority Development Areas, aligning with the Long-Term Financial Plan's goal of efficient municipal operations and service delivery.
- Project placement aligns with the strategic objectives of both the LTFP and the SDF, catering to the diverse needs of residents in the Municipality.

6.5 Part 6: Capital Expenditure Programme

- The Capital Expenditure Programme is a detailed programme that outlines the Municipality's list of projects that are required to be implemented over a 10-year period. This consists of the Municipality's list of projects that are prioritised and therefore aligned with the principles of prioritisation of the Municipality.
- The budget scenario tool was used to allocate resources to projects, in line with their respective demand estimates, whilst ensuring that their collective cost aligns with the affordability envelope of the Municipality.
- The outlined Capital Expenditure Programme serves as an indicative framework, providing guidance to the Municipality in aligning its financial strategies with its specific requirements. These instruments collectively aid in informed decision-making to suit the municipality's evolving needs.

6.5.1 Budget Scenario Tool

- The budget scenario is developed through a systematic approach that builds on the annual capital planning process to determine which projects should be included in the 10-year Capital Expenditure Framework and annual draft budget based on pre-defined rules and scenario parameters.
- An Excel-based tool was developed to sequence and fit the prioritised projects to the available/affordable funding over the analysis period and is represented in.
- This tool enabled the Municipality to determine which demand would be met, by the available supply (in line with the LTFM outputs provided by the Municipality).

6.5.2 Budget Scenario Tool – Capital Expenditure Programme

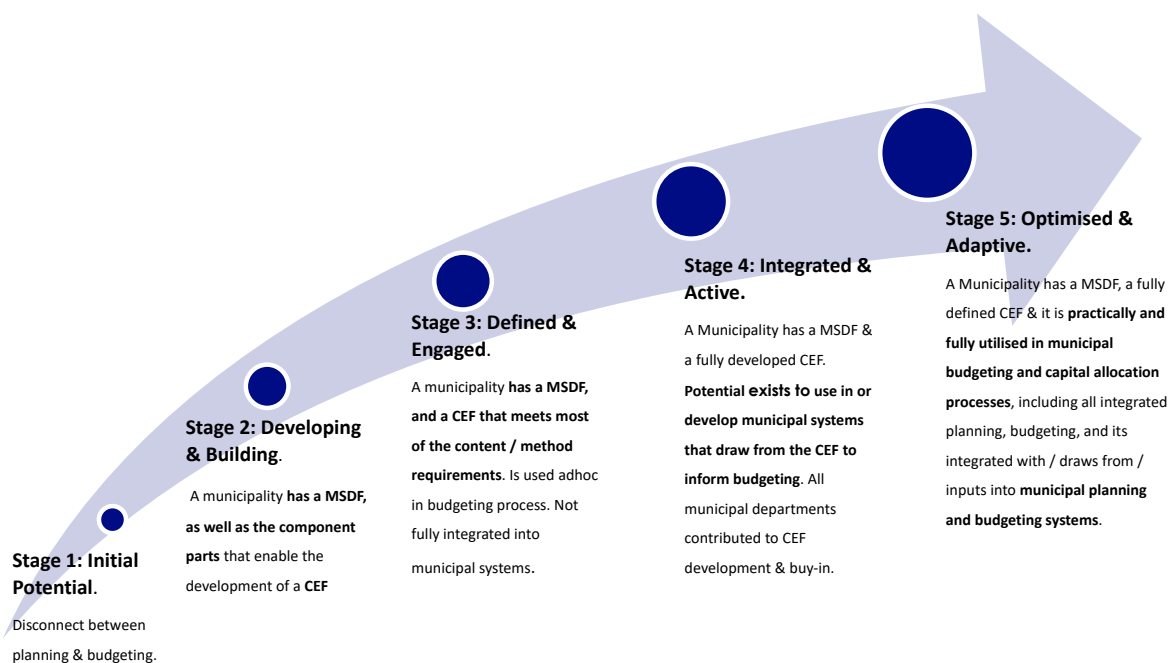
- The analysis of the Municipality's projected Demand, Modelled Demand, Funding Envelope, and Budget Scenario provides insights into the municipality's budget planning and allocation strategies.
- The overall comparison underscores the difficulty of aligning the municipality's budget requirements with the available funds from the LTFP. The Budget Scenario reflects a commendable attempt to allocate funds strategically within the constraints of the affordability envelope.
- Having a clear understanding of budget scenario results enables the Municipality to prioritise the right capital projects, by allocating resources accordingly, and ensuring that funds are available to complete critical projects. The CEP also helps to identify areas of improvement required in the planning process over the Long-Term, acting as an early warning system in the planning and project preparation process.
- The CEP provides a Framework for investment over the 10-year period. It provides insights as to what can be expected in terms of investment over this period, but, as a strategic tool, it can be used to organise internally, align initiatives, inform the MTREF budget, and prepare a project pipeline for investment.

- A clear strategic intent and framework, also provide, through the CEF, a mechanism of stability, assurance, and private sector investor's confidence.

6.6 Capital Expenditure Framework Maturation Model

- throughout the municipal planning space, the development and adoption of integrated investment planning policy instruments such as the Capital Expenditure Framework has been slow - even though SPLUMA refers to the CEF as a minimum requirement of a Spatial Development Framework.
- The Western Cape government has developed a maturation model, to identify the state of integrated planning – using the CEF and underlying process in the Municipality as the measuring gauge.

Figure 6-1: Western Cape Government – Integrated Planning Maturation Model



- This stage-based approach to understanding the level of CEF adoption, and embedded integrated planning can be used as an indicator towards what the next steps need to be to optimise integrated planning – which ultimately should lead to better service delivery.
- The Municipality, by developing this CEF, can be comfortably categorised between stage 3 and stage 4.
- Now that the CEF has been developed, the Municipality will have to work towards the incorporation of the CEF process into the municipal systems and processes such as the Integrated Development Process Plan.
- Thereafter, integration with the municipal financial management system will be key to ensuring the intertwining of planning practices and implementation monitoring.



Annexure



Annexure A: Statement of Financial Performance

Annexure A: Statement of Financial Performance

	-3	-2	-1	0	1	2	3	4	5	6	7	8	9	10
	Audited Outcome	Audited Outcome	Audited Outcome	Adjustm budget	Budget Year	Budget Year +1	Budget Year +2	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
	Rm	Rm	Rm	Rm	Rm	Rm	Rm	Rm	Rm	Rm	Rm	Rm	Rm	Rm
Revenue														
Property rates	124	133	141	148	168	183	194	208	224	241	259	281	305	331
Service charges - electricity revenue	298	324	369	386	421	484	556	623	698	781	875	984	1 107	1 246
Service charges - water revenue	68	72	80	81	92	98	106	113	121	129	138	149	160	172
Service charges - sanitation revenue	44	45	49	52	51	54	56	60	63	67	71	76	81	86
Service charges - refuse revenue	27	28	30	33	33	37	42	45	50	54	59	64	71	77
Construction contracts	10	3	40	10	10	10	10	10	11	11	12	12	13	14
Rental of facilities and equipment	2	2	1	2	2	2	2	2	2	3	3	3	3	3
Interest earned - external investments	46	37	35	56	56	53	50	56	61	67	73	79	84	91
Interest earned - outstanding debtors	2	3	3	3	4	4	4	4	4	4	4	4	5	5
Agency services	4	5	5	6	6	7	7	8	8	8	9	9	9	10
Licences and permits	4	5	5	5	5	5	6	6	6	7	7	7	8	8
Government grants and subsidies	175	210	179	269	275	300	379	292	293	294	295	296	297	298
Fines, penalties and forfeits	23	28	28	30	32	34	36	38	39	41	43	45	47	49
Other revenue	27	28	22	6	22	25	28	29	31	33	35	37	39	42
Total Revenue	853	922	987	1 086	1 178	1 297	1 475	1 494	1 611	1 740	1 882	2 046	2 228	2 431
Expenditure By Type														
Employee related costs	217	237	258	284	282	268	244	263	284	308	336	371	412	459
Remuneration of councillors	11	11	11	12	12	13	13	14	15	16	16	17	19	20
Depreciation & amortisation	87	88	91	102	126	144	146	164	182	200	219	237	256	275
Impairment of assets	3	6	21	36	52	5	9	9	9	10	10	11	11	12
Finance costs	18	26	26	29	34	47	57	28	27	26	25	25	24	24
Bad debts written-off	28	32	26	26	33	36	39	41	43	45	47	49	51	53
Bulk purchases	229	252	292	312	356	408	477	534	598	670	750	840	941	1 054
Contracted services	67	52	94	110	70	69	163	173	184	201	220	242	267	296
Transfers and subsidies	4	3	4	5	5	5	5	5	6	6	6	7	7	7
Inventory consumed	13	17	22	53	61	67	74	78	81	85	88	92	97	101
Inventories written-off	2	5	6	8	9	11	12	13	13	14	14	15	16	16
General expenses	41	47	52	45	49	51	53	56	59	63	66	70	74	79
Minimum required return on capital investment	0	0	0	0	0	0	0	-46	-62	-81	-102	-121	-144	-168
Total Expenditure	720	775	902	1 021	1 090	1 124	1 293	1 331	1 438	1 560	1 696	1 853	2 030	2 228
Operating surplus	133	147	85	65	88	173	182	163	173	180	187	193	199	203
Gains and losses														
Actuarial gains/ (losses)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Fair value adjustments	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Gain/ (loss) on reversal of provision	0	0	0	0	0	0	0	1	-2	-3	-3	-3	-3	-3
Gain/ (loss) on disposal of assets and liabilities	-4	-6	-3	7	-2	-6	-2	0	0	0	0	0	0	0
Gain/ (loss) on foreign exchange	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other gains/ (losses)	0	0	0	0	-12	-13	-15	0	0	0	0	0	0	0
Surplus/ (deficit) for the year	129	140	82	72	75	154	164	165	170	177	184	190	196	200
Transfers and subsidies - capital	-64	-75	-51	-79	-107	-116	-92	-90	-88	-87	-86	-85	-84	-83
Surplus/ (deficit) for the year before capital grants	65	65	31	-6	-33	38	73	75	82	90	98	105	112	117



Annexure B: Statement of Financial Position

Annexure B: Statement of Financial Position

	-3	-2	-1	0	1	2	3	4	5	6	7	8	9	10
	Audited Outcome	Audited Outcome	Audited Outcome	Adjustm budget	Budget Year	Budget Year +1	Budget Year +2	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
	Rm	Rm	Rm	Rm	Rm	Rm	Rm	Rm	Rm	Rm	Rm	Rm	Rm	Rm
ASSETS														
Current assets														
Cash and cash equivalents	12	0	0	8	1	115	203	211	221	236	308	388	484	585
Inventory	15	17	22	22	23	25	26	27	29	30	31	33	34	36
Investments	618	640	665	662	667	667	667	745	826	911	922	933	946	958
Receivables from exchange transactions	84	85	90	78	78	89	100	111	122	136	150	167	187	208
Receivables from non-exchange transactions	29	43	42	55	49	52	55	58	62	65	69	74	79	84
Finance lease, Construction contracts and VAT receivables	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating lease asset	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total current assets	757	786	819	825	818	948	1 051	1 152	1 260	1 378	1 481	1 596	1 729	1 871
Non current assets														
Property, plant and equipment	1 951	2 076	2 148	2 215	2 298	2 368	2 425	2 492	2 557	2 620	2 706	2 786	2 861	2 936
Intangible assets	1	1	1	1	0	0	0	0	0	0	0	0	0	0
Investment property	35	34	34	25	25	25	25	25	24	24	24	24	24	24
Heritage assets	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Finance lease receivables	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total non current assets	1 988	2 112	2 184	2 242	2 325	2 395	2 451	2 518	2 583	2 645	2 731	2 811	2 886	2 961
TOTAL ASSETS	2 746	2 898	3 003	3 067	3 143	3 343	3 503	3 669	3 842	4 023	4 212	4 407	4 615	4 831
LIABILITIES														
Current liabilities														
Operating lease liability	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Payables from exchange transactions	100	109	122	98	103	103	103	110	117	125	134	143	153	164
Consumer deposits	14	15	16	17	17	18	18	18	18	18	19	19	19	19
VAT payable	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Unspent conditional grants and receipts	17	4	3	1	0	0	0	0	0	0	0	0	0	0
Borrowings	10	8	9	9	13	14	15	17	16	15	17	10	7	7
Finance lease obligation	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Employee benefit obligation	4	5	5	8	6	5	5	5	5	6	6	6	7	7
Provisions	0	0	0	5	5	6	6	7	7	7	7	8	8	9
Total current liabilities	145	141	156	137	145	146	148	157	164	172	183	186	194	205
Non current liabilities														
Borrowings	108	99	91	82	69	106	90	73	57	41	24	14	7	1
Finance lease obligation	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Employee benefit obligation	65	75	82	89	91	93	97	103	111	119	126	134	141	148
Provisions	34	42	51	57	62	67	74	77	80	84	88	92	96	100
Total non current liabilities	207	216	224	228	222	266	260	253	248	244	239	240	245	249
TOTAL LIABILITIES	352	358	380	365	366	412	408	410	412	416	422	426	438	455
NET ASSETS	2 394	2 540	2 623	2 702	2 777	2 930	3 095	3 259	3 430	3 607	3 791	3 981	4 177	4 377
ACCUMULATED SURPLUS	2 394	2 540	2 623	2 702	2 777	2 930	3 095	3 259	3 430	3 607	3 791	3 981	4 177	4 377



Annexure C: Cash Flow Statement

Annexure C: Cash Flow Statement

	-3	-2	-1	0	1	2	3	4	5	6	7	8	9	10
	Audited Outcome	Audited Outcome	Audited Outcome	Adjustm budget	Budget Year	Budget Year +1	Budget Year +2	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
	Rm	Rm	Rm	Rm	Rm	Rm	Rm	Rm	Rm	Rm	Rm	Rm	Rm	Rm
CASH FLOW FROM OPERATING ACTIVITIES														
Receipts														
Taxes and fines	121	133	154	145	140	187	199	214	229	246	265	286	310	336
Service charges	417	474	534	531	587	658	738	819	908	1 006	1 116	1 243	1 386	1 545
Grants	199	179	219	266	285	310	389	302	304	305	306	308	310	312
Interest received	48	39	39	56	56	53	50	56	61	67	73	79	84	91
Other receipts	28	22	3	35	36	39	43	45	48	50	53	56	59	62
Payments														
Employee cost and remuneration of councillors	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Suppliers and other	-228	-248	-272	-300	-315	-306	-294	-281	-302	-328	-357	-394	-437	-487
Finance cost	-356	-377	-477	-546	-560	-628	-798	-731	-797	-871	-1 031	-1 131	-1 243	-1 370
NET CASH FROM/(USED) OPERATING ACTIVITIES	-14	-12	-11	-10	-9	-13	-12	-10	-9	-7	-5	-4	-2	-1
214	212	189	177	220	300	314	414	442	470	420	443	467	489	
CASH FLOWS FROM INVESTING ACTIVITIES														
Purchase of property, plant and equipment	-100	-192	-135	-178	-207	-218	-210	-235	-252	-268	-310	-322	-337	-356
Proceeds from sale of property, plant and equipment	4	0	7	12	-2	-6	-2	0	0	0	0	0	0	0
Purchase of other intangible assets	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net movement in investments	0	0	-28	3	-4	0	0	-78	-81	-85	-11	-12	-12	-13
NET CASH FROM/(USED) INVESTING ACTIVITIES	-97	-192	-156	-164	-213	-224	-212	-313	-334	-354	-322	-334	-350	-369
214	212	189	177	220	300	314	414	442	470	420	443	467	489	
CASH FLOWS FROM FINANCING ACTIVITIES														
Proceeds from borrowings	0	0	0	0	0	50	0	0	0	0	0	0	0	0
Repayment of borrowings	-12	-10	-8	-9	-9	-13	-14	-15	-17	-16	-15	-17	-10	-7
Movement in finance leases	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	1	1	0	0	0	0	0	0	0	0	0
NET CASH FROM/(USED) FINANCING ACTIVITIES	-12	-10	-8	-8	-8	38	-14	-15	-17	-16	-15	-17	-10	-7
214	212	189	177	220	300	314	414	442	470	420	443	467	489	
NET INCREASE/ (DECREASE) IN CASH HELD	105	10	25	5	-2	114	88	85	91	100	83	92	107	114
Cash/cash equivalents at the beginning of the year	525	630	640	665	670	668	782	870	955	1 047	1 147	1 230	1 322	1 429
Cash/cash equivalents at the end of the year	630	640	665	670	668	782	870	955	1 047	1 147	1 230	1 322	1 429	1 543



Annexure D: Funding Sources of the Capital Budget

Annexure D: Funding Sources of the Capital Budget

	-3	-2	-1	0	1	2	3	4	5	6	7	8	9	10
	Audited Outcome	Audited Outcome	Audited Outcome	Adjustm budget	Budget Year	Budget Year +1	Budget Year +2	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
	Rm	Rm	Rm	Rm	Rm	Rm	Rm	Rm	Rm	Rm	Rm	Rm	Rm	Rm
Capital Replacement Reserve	50	143	128	100	102	70	100	146	164	182	225	238	254	273
Donations and Development Charges	0	0	1	0	0	0	0	0	0	0	0	0	0	0
External borrowings	60	74	0	0	0	33	17	0	0	0	0	0	0	0
Grants	13	0	46	79	107	116	92	90	88	87	86	85	84	83
Total	123	218	175	179	209	219	208	236	253	269	311	323	338	357



Annexure E: External Loans

Annexure E: External Loans

	-3	-2	-1	0	1	2	3	4	5	6	7	8	9	10
	Audited Outcome	Audited Outcome	Audited Outcome	Adjustm budget	Budget Year	Budget Year +1	Budget Year +2	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
	Rm	Rm	Rm	Rm	Rm	Rm	Rm	Rm	Rm	Rm	Rm	Rm	Rm	Rm
Opening balance	130	118	108	99	91	82	119	106	90	73	57	41	24	14
Redemption	-12	-10	-8	-9	-9	-13	-14	-15	-17	-16	-15	-17	-10	-7
New loans	0	0	0	0	0	50	0	0	0	0	0	0	0	0
Closing balance	118	108	99	91	82	119	106	90	73	57	41	24	14	7
Total Revenue (excluding grants)	678	712	809	818	902	997	1 097	1 202	1 318	1 446	1 588	1 751	1 932	2 133
Ratio: Borrowings as % of Own Revenue	17%	15%	12%	11%	9%	12%	10%	7%	6%	4%	3%	1%	1%	0%



Annexure F: LTFM Assumptions

Annexure F: LTFM Assumptions

1	2	3	4	5	6	7	8	9	10
Budget Year	Budget Year +1	Budget Year +2	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
2024	2025	2026	2027	2028	2029	2030	2031	2032	2033

Economic indicators

CPI	4,9%	4,5%	4,5%	4,5%	4,5%	4,5%	4,5%	4,5%	4,5%
Prime lending rate	9,0%	8,8%	8,5%	8,0%	8,0%	8,0%	8,0%	8,0%	8,0%

Revenue estimates

Property rates (annual rates increases)	13,2%	9,2%	5,7%	6,0%	6,0%	6,0%	6,0%	6,0%	6,0%
Property rates (increase in Revenue due to increase in property values and new properties)	0,0%	0,0%	0,0%	1,5%	1,5%	1,5%	1,5%	2,5%	2,5%
Service charges - electricity revenue	9,1%	14,9%	14,9%	12,0%	12,0%	12,0%	12,0%	12,5%	12,5%
Service charges - water revenue	13,7%	7,2%	7,2%	7,0%	7,0%	7,0%	7,0%	7,5%	7,5%
Service charges - sanitation revenue	-1,4%	5,1%	5,2%	6,0%	6,0%	6,0%	6,0%	6,5%	6,5%
Service charges - refuse revenue	1,2%	12,4%	12,5%	9,0%	9,0%	9,0%	9,0%	9,5%	9,5%
Construction contracts	0,0%	0,0%	0,0%	4,5%	4,5%	4,5%	4,5%	4,5%	4,5%
Rental of facilities and equipment	8,9%	6,0%	6,0%	4,5%	4,5%	4,5%	4,5%	4,5%	4,5%
Interest rate earned on investments (prime less 3%)	6,0%	5,8%	5,5%	5,0%	5,0%	5,0%	5,0%	5,0%	5,0%
Interest rate earned on outstanding consumer debtors (prime plus 1%)	10,5%	10,6%	10,8%	9,0%	9,0%	9,0%	9,0%	9,0%	9,0%
Agency services	6,0%	6,0%	6,0%	4,5%	4,5%	4,5%	4,5%	4,5%	4,5%
Licences and permits	5,2%	5,9%	5,9%	4,5%	4,5%	4,5%	4,5%	4,5%	4,5%
Government grants and subsidies	2,5%	9,0%	26,1%	-22,9%	0,3%	0,3%	0,3%	0,4%	0,5%
Growth in Equitable Share				0,5%	0,5%	0,5%	0,5%	0,5%	0,5%
Fines, penalties and forfeits	6,0%	6,0%	6,0%	4,5%	4,5%	4,5%	4,5%	4,5%	4,5%
Other revenue	250,1%	11,5%	11,0%	6,0%	6,0%	6,0%	6,0%	6,0%	6,0%

Expenditure estimates

Employee related costs	6,0%	5,0%	5,7%	7,5%	8,0%	8,5%	9,0%	10,5%	11,0%	11,5%
Remuneration of councillors	4,5%	4,0%	4,0%	6,0%	6,0%	6,0%	6,0%	6,0%	6,0%	6,0%
Depreciation & amortisation (annual calculated growth)	23,6%	14,6%	1,5%	12,5%	10,8%	9,9%	9,1%	8,4%	8,0%	7,5%
Impairment of assets (annual calculated growth)	42,9%	-89,8%	67,0%	-2,4%	5,0%	5,0%	5,1%	6,3%	5,3%	5,3%
Finance costs (annual calculated growth)	15,9%	36,7%	23,1%	-51,9%	-2,6%	-3,2%	-2,4%	-2,4%	-2,5%	1,3%
Bad debts written-off (annual calculated growth)	28,9%	9,3%	8,8%	4,5%	4,5%	4,5%	4,5%	4,5%	4,5%	4,5%
Bulk purchases	14,0%	14,7%	16,7%	12,0%	12,0%	12,0%	12,0%	12,0%	12,0%	12,0%
Contracted services	-36,3%	-1,6%	136,4%	6,0%	6,5%	9,0%	9,5%	10,0%	10,5%	11,0%
Transfers and subsidies	9,8%	-0,8%	4,2%	4,5%	4,5%	4,5%	4,5%	4,5%	4,5%	4,5%
Inventory consumed	16,0%	9,8%	10,7%	4,5%	4,5%	4,5%	4,5%	4,5%	4,5%	4,5%
Inventories written-off	19,2%	13,3%	13,3%	4,5%	4,5%	4,5%	4,5%	4,5%	4,5%	4,5%
General expenses	9,7%	4,4%	3,6%	5,5%	5,5%	5,5%	5,5%	6,0%	6,0%	6,0%



Annexure G: Ratios

Annexure G: Ratios

-3	-2	-1	0	1	2	3	4	5	6	7	8	9	10
Audited Outcome	Audited Outcome	Audited Outcome	Adjustm budget	Budget Year	Budget Year +1	Budget Year +2	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033

ASSET MANAGEMENT

1.	Repairs and Maintenance as a % of Property, Plant and Equipment and Investment Property (Carrying Value)	8%		3%	2%	3%	3%	3%	3%	3%	3%	4%	4%	4%	4%	4%
			Total Repairs and Maintenance Expenditure	53	51	58	64	66	68	82	86	90	94	98	103	107
			PPE at carrying value	1 951	2 076	2 148	2 215	2 298	2 368	2 425	2 492	2 557	2 620	2 706	2 786	2 861
			Investment Property at Carrying value	35	34	34	25	25	25	25	25	24	24	24	24	24

DEBTORS MANAGEMENT

2	Collection Rate	95%		99.7%	97.7%	97.0%	99.2%	99.5%	97.6%	97.3%	97.5%	97.5%	97.6%	97.6%	97.6%	97.7%	97.8%
			Gross Debtors closing balance	93	97	110	108	102	111	123	135	148	163	180	199	220	244
			Gross Debtors opening balance	95	93	97	110	108	102	111	123	135	148	163	180	199	220
			Bad debts written Off	4	11	7	7	11	12	14	15	15	16	17	17	18	19
			Billed Revenue	564	604	672	703	768	860	958	1 053	1 159	1 277	1 406	1 559	1 728	1 916

3	Bad Debts Written-off as % of Provision for Bad Debt	100%		31%	172%	58%	159%	91%	126%	131%	130%	125%	120%	115%	110%	105%	100%
			Consumer Debtors Bad debts written off	4	11	7	7	11	12	14	15	15	16	17	17	18	19
			Consumer Debtors Current bad debt Provision	11	6	13	5	12	10	10	11	12	13	14	16	17	19

4.	Net Debtors Days	30 days		53 days	55 days	53 days	54 days	43 days	43 days	43 days	43 days	43 days	43 days	43 days	43 days	43 days	43 days
			Gross debtors	93	97	110	108	102	111	123	135	148	163	180	199	220	244
			Bad debts Provision	11	6	13	5	12	10	10	11	12	13	14	16	17	19
			Billed Revenue	564	604	672	703	768	860	958	1 053	1 159	1 277	1 406	1 559	1 728	1 916

LIQUIDITY MANAGEMENT

5.	Cash / Cost Coverage Ratio (Excl. Unspent Conditional Grants)	1 - 3 Months		10 Month	10 Month	9 Month	8 Month	7 Month	8 Month	8 Month	9 Month	9 Month	9 Month	9 Month	9 Month	8 Month	8 Month
			Cash and cash equivalents	12	0	0	8	1	115	203	211	221	236	308	388	484	585
			Unspent Conditional Grants	17	4	3	1	0	0	0	0	0	0	0	0	0	0
			Overdraft	0	0	0	0	0	0	0	0	0	0	0	0	0	0
			Short Term Investments	618	640	665	662	667	667	667	745	826	911	922	933	946	958
			Total Annual Operational Expenditure	720	775	902	1 021	1 090	1 124	1 293	1 331	1 438	1 560	1 696	1 853	2 030	2 228

6.	Current Ratio	1.5 - 2:1		5.24	5.55	5.25	6.00	5.66	6.49	7.12	7.34	7.67	8.01	8.09	8.56	8.92	9.10
			Current Assets	757	786	819	825	818	948	1 051	1 152	1 260	1 378	1 481	1 596	1 729	1 871
			Current Liabilities	145	141	156	137	145	146	148	157	164	172	183	186	194	205

LIABILITY MANAGEMENT

7.	Capital Cost (Interest Paid and Redemption) as a % of Total Operating Expenditure	6% - 8%		3%	3%	2%	2%	2%	2%	2%	2%	2%	1%	1%	1%	1%	0%
			Interest Paid	13	12	11	10	9	13	12	10	9	7	5	4	2	1
			Redemption	12	10	8	9	9	13	14	15	17	16	15	17	10	7
			Total Operating Expenditure	720	775	902	1 021	1 090	1 124	1 293	1 331	1 438	1 560	1 696	1 853	2 030	2 228
			Taxation Expense	0	0	0	0	0	0	0	0	0	0	0	0	0	0

8.	Debt (Total Borrowings) / Revenue	45%		17%	15%	12%	11%	9%	12%	10%	7%	6%	4%	3%	1%	1%	0%
			Total Debt	118	108	99	91	82	119	106	90	73	57	41	24	14	7
			Total Operating Revenue	853	922	987	1 086	1 178	1 297	1 475	1 494	1 611	1 740	1 882	2 046	2 228	2 431
			Operational Conditional Grants	175	210	179	269	275	300	379	292	293	294	295	296	297	298

REVENUE MANAGEMENT

9.	Revenue Growth (%)	= CPI		8%	7%	10%	8%	10%	14%	1%	8%	8%	8%	9%	9%	9%	9%
			CPI	4.5%	6.9%	6.0%	4.9%	4.5%	4.5%	4.5%	4.5%	4.5%	4.5%	4.5%	4.5%	4.5%	4.5%
			Total Revenue (Previous)	853	922	987	1 086	1 178	1 297	1 475	1 494	1 611	1 740	1 882	2 046	2 228	2 431
			Total Revenue (Current)	853	922	987	1 086	1 178	1 297	1 475	1 494	1 611	1 740	1 882	2 046	2 228	2 431

10.	Revenue Growth (%) - Excluding capital grants	= CPI		5%	14%	1%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
			CPI	5%	7%	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
			Total Revenue Excl. Capital (Previous)	678	712	809	818	902	997	1 097	1 202	1 318	1 446	1 588	1 751	1 932	2 133
			Total Revenue Excl. Capital (Current)	678	712	809	818	902	997	1 097	1 202	1 318	1 446	1 588	1 751	1 932	2 133

EXPENDITURE MANAGEMENT

11.	Remuneration as % of Total Operating Expenditure	25% - 40%		32%	32%	30%	29%	27%	25%	20%	21%	21%	21%	21%	21%	21%	21%
			Employee/personnel related cost	217	237	258	284	282	268	244	263	284	308	336	371	412	459
			Councillors Remuneration	11	11	11	12	12	13	13	14	15	16	16	17	19	20
			Total Operating Expenditure	720	775	902	1 021	1 090	1 124	1 293	1 331	1 438	1 560	1 696	1 853	2 030	2 228
			Taxation Expense	0	0	0	0	0	0	0	0	0	0	0	0	0	0

GRANT DEPENDENCY

12.	Own funded Capital Expenditure (Internally generated funds + Borrowings) to Total Capital Expenditure	None		41%	66%	73%	56%	49%	47%	56%	62%	65%	68%	72%	74%	75%	77%
			Internally generated funds	50	143	128	100	102	70	100	146	164	182	225	238	254	273
			Borrowings	0	0	0	0	0	33	17	0	0	0	0	0	0	0
			Total Capital Expenditure	123	218	175	179	209	219	208	236	253	269	311	323	338	357

13.	Own funded Capital Expenditure (Internally Generated Funds) to Total Capital Expenditure	None		41%	66%	73%	56%	49%	32%	48%	62%	65%	68%	72%	74%	75%	77%
			Internally generated funds	50	143	128	100	102	70	100	146	164	182	225	238	254	273
			Total Capital Expenditure	123	218	175	179	209	219	208	236	253	269	311	323	338	357
				41%	66%	73%	56%	49%	32%	48%	62%	65%	68%	72%	74%	75%	77%

14.	Own Source Revenue to Total Operating Revenue (Including Agency Revenue)	None		86%	84%	86%	81%	84%	84%	79%	86%	87%	88%	88%	89%	90%	91%
			Total Revenue	853	922	987	1 086	1 178	1 297	1 475	1 494	1 611	1 740	1 882	2 046	2 228	2 431
			Government grant and subsidies	175	210	179	269	275	300	379	292	293	294	295	296	297	298
			Public contributions and Donations	0	0	0	0	0	0	0	0	0	0	0	0	0	0
			Capital Grants	64	75	51	79	107	116	92	90	88	87	86	85	84	83
				86%	84%	86%	81%	84%	84%	79%	86%	87%	88%	88%	89%	90%	91%



Annexure H: Portfolio of Projects (Demand List)

Annexure H: Portfolio of Projects (Demand List)

[illegible]

Project ID	Unit	Department	Project Name	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034	Total
977	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Increase treatment capacity of Darling WWTW	R	-	R	-	R	-	R	-	R	-	R
978	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Increase treatment capacity of Kalbaskraal WWTW	R	-	R	-	R	-	R	-	R	-	R
979	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Increase treatment capacity of Koringberg WWTW	R	6 400 000	R	-	R	-	R	-	R	-	R
980	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Increase treatment capacity of Moornsburg WWTW	R	-	R	-	R	-	R	-	R	-	R
982	Electrical Engineering Services	Electrical Infrastructure Operations, Maintenance and Construction	Install 95mm2 Cu underground cable ring through the proposed industrial development with mini substation as shown This cable rin	R	-	R	-	R	-	R	-	R	-	R
983	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Install traffic signal or roundabout when warranted Church Road R311 Main Street MR226	R	-	R	-	R	-	R	-	R	-	R
984	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Install traffic signal or roundabout when warranted Evta Bezuidenhout Boulevard MR228 and Industrial Road	R	-	R	-	R	-	R	-	R	-	R
986	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Install traffic signal or roundabout when warranted Main Street and Drommedaris Street	R	-	R	-	R	-	R	-	R	-	R
987	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Install traffic signal or roundabout when warranted Main Street and Sentrum Street Kotze Street	R	-	R	-	R	-	R	-	R	-	R
988	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Install traffic signal or roundabout when warranted Main Street and Swartland Street	R	-	R	-	R	-	R	-	R	-	R
989	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Install traffic signal or roundabout when warranted Main Street MR215 and Evta Bezuidenhout Boulevard MR228	R	-	R	-	R	-	R	-	R	-	R
990	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Inter connection pipeline between De Hoop Lower and Abbotdale systems	R	-	R	-	R	-	R	-	R	-	R
991	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Investigate duty flow of pump station in Kalbaskraal	R	-	R	-	R	-	R	-	R	-	R
992	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Investigate duty flow of pump station in Riverlands	R	-	R	-	R	-	R	-	R	-	R
993	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Investigate duty flows and operation of Riebeeck Valley pump stations	R	-	R	-	R	-	R	-	R	-	R
994	Development Services	Human Settlements and Housing Administration	Kalbaskraal Purchase land	R	-	R	-	R	-	R	-	R	-	R
995	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Kalbaskraal Booster Replace pumpsets	R	-	R	480 000	R	-	R	-	R	-	R
996	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Kalbaskraal Telemetry	R	-	R	-	R	-	R	-	R	-	R
998	Development Services	Human Settlements and Housing Administration	Kalkbaskraal Transect Land	R	-	R	-	R	-	R	-	R	-	R
999	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Kasteelberg Additional reservoir storage capacity at Kasteelberg augment capacity from 181 ML by 120 ML to 301 ML	R	-	R	-	R	-	R	-	R	-	R
1000	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Kliffontein Link Road Jump sum	R	-	R	-	R	-	R	-	R	-	R
1001	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Koringberg network reinforcements	R	848 000	R	-	R	-	R	-	R	-	R
1002	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Koringberg New Transfer Station	R	-	R	-	R	-	R	-	R	-	R
1003	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Koringberg rural scheme supply upgrades	R	-	R	-	R	-	R	-	R	-	R
1004	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Koringberg rural scheme WDM and network upgrades	R	-	R	-	R	-	R	-	R	-	R
1005	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Koringberg Telemetry	R	-	R	-	R	-	R	-	R	-	R
1006	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Langegangers rural scheme WDM and network upgrades	R	-	R	-	R	-	R	-	R	-	R
1007	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	New bulk supply from Atlantis to Chatsworth	R	-	R	-	R	-	R	-	R	-	R
1072	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	New bulk water infrastructure Wesbank to Kalbaskraal supply	R	-	R	-	R	-	R	-	R	-	R
1074	Development Services	Community Development	New Cemetery Chatsworth	R	-	R	300 000	R	-	R	-	R	-	R
1075	Development Services	Community Development	New Cemetery Fencing Moornsburg	R	-	R	-	R	-	R	-	R	-	R
1076	Financial Services	Financial Statements and Asset Management	New Cherry Picker	R	-	R	800 000	R	-	R	-	R	-	R
1078	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	De Hoop Bulk Water Wesbank Phase 3	R	-	R	1 000 000	R	-	R	-	R	-	R
1079	Electrical Engineering Services	Information, Communication and Technology Services	New Oongedund Upper reservoir and supporting infrastructure	R	-	R	-	R	-	R	-	R	-	R
1080	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	New Server SM virtual environment	R	-	R	-	R	-	R	-	R	-	R
1081	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	New wastewater treatment facility for Yzerfontein	R	-	R	-	R	-	R	-	R	-	R
1007	Protection Services	Traffic Law Enforcement Operations and Vehicle Licensing Administration	Law enforcement CK32531 Quantam	R	-	R	866 250	R	-	R	-	R	-	R
1008	Protection Services	Traffic Law Enforcement Operations and Vehicle Licensing Administration	Law enforcement CK36311 Nissan UD40	R	-	R	-	R	-	R	-	R	-	R
849	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	De Hoop main supply infrastructure De Hoop housing	R	-	R	-	R	-	R	-	R	-	R
876	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Development related infrastructure Old Golf Course reservoir	R	-	R	-	R	-	R	-	R	-	R
877	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Development related infrastructure Panorama reservoir zone	R	2 009 000	R	-	R	-	R	-	R	-	R
878	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Development related infrastructure Proposed Winelands Pork abattoir	R	-	R	-	R	-	R	-	R	-	R
879	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Development related infrastructure Riebeeck Kasteel	R	-	R	-	R	-	R	-	R	-	R
880	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Development related infrastructure Riebeeck West	R	1 334 000	R	-	R	-	R	-	R	-	R
881	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Development related infrastructure Wesbank PRV 1 zone	R	-	R	-	R	-	R	-	R	-	R
882	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Development related infrastructure Wesbank PRV 2 zone	R	729 000	R	-	R	-	R	-	R	-	R
883	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Development related infrastructure Wesbank PRV 3 zone	R	-	R	-	R	-	R	-	R	-	R
884	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Development related infrastructure Wesbank PRV2 zone	R	-	R	-	R	-	R	-	R	-	R
885	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Development related infrastructure Wesbank Upper reservoir zone	R	-	R	-	R	-	R	-	R	-	R
886	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Development related infrastructure Yzerfontein	R	-	R	-	R	-	R	-	R	-	R
887	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Dualling of Darling Road	R	-	R	-	R	-	R	-	R	-	R
888	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Dumping site Moornsburg Fencing	R	-	R	-	R	-	R	-	R	-	R
889	Electrical Engineering Services	Electrical Infrastructure Operations, Maintenance and Construction	Elec CK14498 Isuzu NP3300 4x4 and Cherry p	R	-	R	1 656 600	R	-	R	-	R	-	R
890	Electrical Engineering Services	Electrical Infrastructure Operations, Maintenance and Construction	Elec CK29443 Isuzu N Series and Crane	R	-	R	-	R	-	R	-	R	-	R
891	Electrical Engineering Services	Electrical Infrastructure Operations, Maintenance and Construction	Elec CK43210 Case Backhoe Loader	R	-	R	-	R	-	R	-	R	-	R
892	Electrical Engineering Services	Electrical Infrastructure Operations, Maintenance and Construction	ELECT Renewal of old aging electrical networks new networks	R	8 500 000	R	9 300 000	R	9 300 000	R	10 300 000	R	-	R
893	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Electrofusion Welding machine replacement	R	-	R	-	R	-	R	-	R	-	R
894	Electrical Engineering Services	Electrical Infrastructure Operations, Maintenance and Construction	Emergency Power Supply	R	150 000	R	100 000	R	190 000	R	90 000	R	-	R
895	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Emergency Power Supply Water and Sanitation	R	-	R	-	R	-	R	-	R	-	R
896	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Equipping Donated Vehicle with Equipment	R	-	R	-	R	-	R	-	R	-	R
897	Electrical Engineering Services	Information, Communication and Technology Services	Equipping Law Enf Office Moornsburg	R	-	R	-	R	-	R	-	R	-	R
898	Financial Services	Financial Statements and Asset Management	Equipment Buildings and Maintenance	R	30 000	R	32 000	R	34 000	R	36 000	R	-	R
899	Development Services	Development Management	Equipment Civil	R	56 000	R	58 000	R	60 000	R	62 000	R	-	R
900	Financial Services	Financial Statements and Asset Management	Equipment Corporate	R	28 000	R	30 000	R	32 000	R	34 000	R	-	R
901	Executive Mayor Speaker	Executive and Council	Equipment Council	R	12 000	R	12 000	R	12 000	R	12 000	R	-	R
902	Development Services	Development Management	Equipment Development Services	R	46 000	R	48 000	R	50 000	R	52 000	R	-	R
903	Financial Services	Financial Statements and Asset Management	Equipment Financial	R	32 000	R	34 000	R	36 000	R	38 000	R	-	R
904	Protection Services	Traffic Law Enforcement Operations and Vehicle Licensing Administration	Equipment Fire Fighting	R	160 000	R	160 000	R	160 000	R	160 000	R	-	R
850	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	De Hoop mixed use main supply infrastructure connection to Wesbank reservoir zone	R	-	R	-	R	-	R	-	R	-	R
1016	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Malmesbury De Hoop Serviced Sites Sewerage	R	15 148 000	R	30 000 000	R	-	R	-	R	-	R
1017	Electrical Engineering Services	Electrical Infrastructure Operations, Maintenance and Construction	Malmesbury Illinge Lethu Formalisation of 220 even for Blocks A and B Informal areas Electrical bulk supply infrastructure and con	R	-	R	-	R	-	R	-	R	-	R
851	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Decommission existing Abbotdale booster PS	R	-	R	-	R	-	R	-	R	-	R
1081	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Nooitgedaght rural scheme WDM and network upgrades	R	14 671 000	R	-	R	-	R	-	R	-	R
1082	Electrical Engineering Services	Information, Communication and Technology Services	Notebooks	R	394 000	R	415 000	R	435 000	R	1 251 550	R	-	R
1084	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Oranjefontein reservoir and supporting infrastructure	R	-	R	-	R	-	R	-	R	-	R
1085	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Organic Waste Diversion Dirty material recycling facility	R	-	R	-	R	-	R	-	R	-	R
1086	Electrical Engineering Services	Electrical Infrastructure Operations, Maintenance and Construction	Outdoor Skid mounted Generator for Malmesbury Head Office building including automatic transfer and connections	R	-	R	-	R	-	R	-	R	-	R
1018	Development Services	Human Settlements and Housing Administration	Malmesbury IRDP 2 000 Hs	R	-	R	-	R	-	R	-	R	-	R
1020	Electrical Engineering Services	Electrical Infrastructure Operations, Maintenance and Construction	Malmesbury Saamstaan De Hoop 395 plot housing development Electrical Bulk supply Infrastructure and connections	R	-	R	-	R	-	R	-	R	-	R
1021	Electrical Engineering Services	Electrical Infrastructure Operations, Maintenance and Construction	Malmesbury Saamstaan De Hoop area Upgrading of bulk electricity supply Phase 1	R	25 000 000	R	35 000 000	R	-	R	-	R	-	R
1022	Electrical Engineering Services	Electrical Infrastructure Operations, Maintenance and Construction	Malmesbury Security Operational Centre Communication Monitoring and Other infrastructure equipment	R	200 000	R	200 000	R	200 000	R	200 000	R	-	R
1023	Development Services	Human Settlements and Housing Administration	Malmesbury Small Farmers	R	-	R	-	R	-	R	-	R	-	R
1024	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Malmesbury SMM13 Wesbank Reservoir to Malm Abb pipeline	R	500 000	R	6 460 000	R	9 440 109	R	-	R	-	R
1026	Development Services	Human Settlements and Housing Administration	Malmesbury Social Housing Project	R	-	R	-	R	-	R	-	R	-	R
1027	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Malmesbury Telemetry	R	-	R	-	R	-	R	-	R	-	R
1028	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Malmesbury Upgrade Rustfontein booster pumps to a total duty point of 550 Ls 47 m	R	-	R	-	R	-	R	-	R	-	R
1030	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Malmesbury Upgrade supply from Panorama res to West Bank draw off Phase 1 450 mm	R	-	R	-	R	-	R	-	R	-	R
1031	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Malmesbury Upgrade supply from Panorama res to West Bank draw off Phase 2 550 mm	R	7 013 000	R	-	R	-	R	-	R	-	R
1032	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Malmesbury Upgrade supply from Panorama res to West Bank draw off Phase 3 650 mm	R	-	R	-	R	-	R	-	R	-	R
1034	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Malmesbury Upgrade supply from T junction near Glen Lily to Panorama res 600 mm	R	-	R	-	R	-	R	-	R	-	R
1035	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Malmesbury Upgrade Swavelberg booster pumps to a total duty point of 550 Ls 47 m	R	-	R	-	R	-	R	-	R	-	R
1036	Electrical Engineering Services	Electrical Infrastructure Operations, Maintenance and Construction	Malmesbury Wesbank Sports Fields Repair of vandalised flood lighting	R	-	R	-	R	-	R	-	R	-	R
1037	Financial Services	Financial Statements and Asset Management	Metersreading Handhelds	R	-	R	80 000	R	-	R	-	R	-	R
1038	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Mobile water pumps x 4 replacement	R	150 000	R	-	R	-	R	-	R	-	R
1088	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Panorama reservoir PRV 1 zone pressure management	R	-	R	-	R	-	R	-	R	-	R
1089	Development Services	Community Development	Parks CK16683 Nissan NP300	R	-	R	-	R	-	R	-	R	-	R
1090	Development Services	Community Development	Parks CK26025 John Deere Tractor	R	-	R	-	R	-	R	-	R	-	R

Project ID	Unit	Department	Project Name	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034	Total
1092	Development Services	Community Development	Parks CX28881 John Deere Tractor	R	-	R	-	R	-	R	-	R	-	R
906	Executive Mayor Speaker	Executive and Council	Equipment MM	R	12 000	R	12 000	R	12 000	R	-	R	-	R
907	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Equipment Refuse bins traps skips Swartland	R	160 000	R	170 000	R	180 000	R	-	R	-	R
908	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Equipment Refuse Removal	R	28 000	R	30 000	R	32 000	R	-	R	-	R
909	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Equipment Sewerage	R	34 000	R	36 000	R	38 000	R	-	R	-	R
910	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Equipment Sewerage Telemetry	R	40 000	R	42 000	R	44 000	R	-	R	-	R
911	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Equipment Water	R	53 000	R	55 000	R	57 000	R	-	R	-	R
912	Development Services	Community Development	Equipment Corporate Buildings and Swartland Halls	R	100 000	R	100 000	R	100 000	R	-	R	-	R
913	Electrical Engineering Services	Electrical Infrastructure Operations, Maintenance and Construction	Equipment Electric	R	380 000	R	400 000	R	420 000	R	-	R	-	R
914	Electrical Engineering Services	Information, Communication and Technology Services	Equipment Information Technology	R	75 000	R	75 000	R	75 000	R	-	R	-	R
915	Development Services	Community Development	Equipment Libraries	R	-	R	-	R	-	R	-	R	-	R
916	Development Services	Community Development	Equipment Parks	R	66 000	R	68 000	R	170 000	R	-	R	-	R
917	Protection Services	Traffic Law Enforcement Operations and Vehicle Licensing Administration	Equipment Protection	R	60 000	R	60 000	R	65 000	R	-	R	-	R
918	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Equipment Refuse bins traps skips Swartland	R	160 000	R	170 000	R	-	R	-	R	-	R
919	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Equipment Refuse Removals	R	28 000	R	30 000	R	-	R	-	R	-	R
920	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Equipment Streets and Stormwater	R	66 000	R	69 000	R	70 000	R	-	R	-	R
921	Development Services	Environmental Affairs	Equipment YZF Caravan Park	R	34 000	R	36 000	R	38 000	R	-	R	-	R
922	Development Services	Human Settlements and Housing Administration	Erf 1277 O Malmesbury	R	-	R	-	R	30 973 000	R	-	R	-	R
923	Development Services	Human Settlements and Housing Administration	Erf 1323 Riebeeck Kasteel	R	-	R	-	R	2 218 500	R	-	R	-	R
924	Development Services	Human Settlements and Housing Administration	Erf 23 Riebeeck Wees	R	-	R	-	R	1 206 500	R	-	R	-	R
925	Development Services	Human Settlements and Housing Administration	Erf 2876 Mooresburg	R	-	R	-	R	466 000	R	-	R	-	R
926	Development Services	Human Settlements and Housing Administration	Erf 329 Koringberg	R	-	R	-	R	6 657 000	R	-	R	-	R
927	Development Services	Human Settlements and Housing Administration	Erf 489 Riebeeck Kasteel	R	-	R	-	R	2 072 000	R	-	R	-	R
928	Development Services	Human Settlements and Housing Administration	Erf 755 2	R	-	R	-	R	3 012 500	R	-	R	-	R
929	Electrical Engineering Services	Electrical Infrastructure Operations, Maintenance and Construction	Establish the new switching site at the corner of the 17th Avenue and Claredon Street	R	-	R	-	R	-	R	-	R	-	R
1094	Development Services	Community Development	Parks CX41464 John Deere Tractor	R	-	R	-	R	619 166	R	-	R	-	R
1095	Development Services	Community Development	Parks CX41465 John Deere Tractor	R	-	R	-	R	-	R	-	R	-	R
1096	Development Services	Community Development	Parks CX43400 Trailer with Roller	R	-	R	-	R	-	R	-	R	-	R
1097	Development Services	Community Development	Parks Slasher Bossiekapper sn 18795	R	55 000	R	-	R	-	R	-	R	-	R
1040	Financial Services	Financial Statements and Asset Management	Monitoring Office Building YZF	R	-	R	100 000	R	-	R	-	R	-	R
1099	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Pipe Replacement Obsolete Infrastructure	R	500 000	R	1 500 000	R	3 000 000	R	-	R	-	R
852	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Decommission Glen Lily and Panorama booster 2 zones supply direct from Glen Lily reservoirs	R	3 505 000	R	-	R	-	R	-	R	-	R
853	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Decommission Panorama booster 1 zone supply direct from Glen Lily reservoirs	R	-	R	-	R	-	R	-	R	-	R
767	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Abbotsdale bulk PS upgrade	R	-	R	-	R	-	R	-	R	-	R
768	Development Services	Human Settlements and Housing Administration	Abbotsdale Malmesbury Social Housing	R	-	R	-	R	-	R	-	R	-	R
769	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Abbotsdale Rising main	R	-	R	-	R	800 000	R	-	R	-	R
770	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Abbotsdale Telemetry	R	-	R	-	R	-	R	-	R	-	R
771	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Additional reservoir storage capacity at Chatsworth	R	-	R	-	R	-	R	-	R	-	R
772	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Additional reservoir storage capacity at Darling	R	-	R	-	R	-	R	-	R	-	R
773	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Additional reservoir storage capacity at Koringberg	R	-	R	-	R	-	R	-	R	-	R
774	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Additional reservoir storage capacity for Riebeeck West	R	-	R	-	R	-	R	-	R	-	R
775	Financial Services	Financial Statements and Asset Management	Asset Recording Handhelds	R	-	R	-	R	50 000	R	-	R	-	R
776	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Augment bulk supply from Abbotsdale to Kalbaskraal	R	-	R	-	R	-	R	-	R	-	R
777	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Augmentation of bulk supply from meter D2 WCDM bulk system to Riebeeck West LL reservoir	R	-	R	-	R	-	R	-	R	-	R
778	Electrical Engineering Services	Information, Communication and Technology Services	Backup Solution	R	-	R	-	R	400 000	R	-	R	-	R
779	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Boreholes for Landfill sites	R	-	R	-	R	-	R	-	R	-	R
780	Financial Services	Financial Statements and Asset Management	Buildings CK23064 Nissan NP300 H	R	-	R	-	R	-	R	-	R	-	R
781	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Bulk water augmentation from Kalbaskraal to Riverlands	R	-	R	-	R	-	R	-	R	-	R
782	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Bulk water augmentation from Riverlands to Chatsworth	R	-	R	-	R	-	R	-	R	-	R
783	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Bulk water infrastructure emergency spending	R	500 000	R	700 000	R	800 000	R	-	R	-	R
785	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Chatsworth and Riverlands Telemetry	R	-	R	-	R	-	R	-	R	-	R
786	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Chatsworth Bulk Supply SCWB7 CoCT to Chats Reservoir	R	500 000	R	10 000 000	R	10 099 335	R	-	R	-	R
787	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Chatsworth Riverlands upgrade bulk water supply	R	500 000	R	10 000 000	R	10 099 335	R	-	R	-	R
788	Development Services	Human Settlements and Housing Administration	Chatsworth Serviced Sites	R	850 000	R	-	R	-	R	-	R	-	R
789	Development Services	Human Settlements and Housing Administration	Chatsworth UISP 100 Even	R	-	R	-	R	-	R	-	R	-	R
791	Electrical Engineering Services	Electrical Infrastructure Operations, Maintenance and Construction	Closing of the Mount Royal and Glen Lilly Rings	R	-	R	-	R	-	R	-	R	-	R
792	Electrical Engineering Services	Information, Communication and Technology Services	Communications and equipment Time and Attendance	R	-	R	950 000	R	-	R	-	R	-	R
793	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Compactor replacement x 3	R	280 000	R	-	R	-	R	-	R	-	R
794	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Connection pipe between Abbotsdale De Hoop and future Oranjefontein networks	R	-	R	-	R	-	R	-	R	-	R
795	Electrical Engineering Services	Electrical Infrastructure Operations, Maintenance and Construction	Connections Electricity Meters New Replacements	R	900 000	R	950 000	R	1 000 000	R	-	R	-	R
796	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Connections Water Meters New Replacements	R	940 993	R	1 035 092	R	1 138 602	R	-	R	-	R
797	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Construct new collector 1000m x 134m Residential link north of Main Road	R	-	R	-	R	-	R	-	R	-	R
798	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Construct new collector 1000m x 134m Swartland Street north of Main Street Residential	R	-	R	-	R	-	R	-	R	-	R
799	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Construct new collector 1300m x 134m Esterhof to R46 connection	R	-	R	-	R	-	R	-	R	-	R
800	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Construct new collector 1900m x 134m Industrial Zone	R	-	R	-	R	-	R	-	R	-	R
801	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Construct new collector 240m x 7m Residential street link development Darling west	R	-	R	-	R	-	R	-	R	-	R
934	Financial Services	Financial Statements and Asset Management	Finance CK18439 Chevrolet Aveo	R	-	R	-	R	-	R	-	R	-	R
935	Financial Services	Financial Statements and Asset Management	Finance CK22572 Nissan NP300 Hardbody	R	-	R	-	R	-	R	-	R	-	R
936	Financial Services	Financial Statements and Asset Management	Finance CK30046 Toyota Elio	R	-	R	-	R	-	R	-	R	-	R
937	Financial Services	Financial Statements and Asset Management	Finance CK40664 Ford Bantam 13	R	-	R	-	R	275 080	R	-	R	-	R
938	Financial Services	Financial Statements and Asset Management	Finance CK40700 Citi Golf 310	R	-	R	-	R	-	R	-	R	-	R
939	Financial Services	Financial Statements and Asset Management	Finance CK40701 Citi Golf 310	R	289 498	R	-	R	-	R	-	R	-	R
940	Financial Services	Financial Statements and Asset Management	Finance CK41089 Chevrolet Aveo	R	-	R	-	R	-	R	-	R	-	R
941	Financial Services	Financial Statements and Asset Management	Finance CK42165 Chevrolet Aveo Replace with Bakkie	R	-	R	-	R	-	R	-	R	-	R
942	Protection Services	Traffic Law Enforcement Operations and Vehicle Licensing Administration	Fire CK27542 Tata LPTA 7.13 *Replace with Medium Pumper	R	-	R	-	R	-	R	-	R	-	R
943	Protection Services	Traffic Law Enforcement Operations and Vehicle Licensing Administration	Fire CK38172 Nissan Cabstar *Replace with Light Pumper	R	-	R	-	R	-	R	-	R	-	R
944	Financial Services	Financial Statements and Asset Management	Fitting of Council Chambers Std Bank Building	R	-	R	-	R	-	R	-	R	-	R
945	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Generator for Wesbank Water Tower and Boosters	R	-	R	-	R	-	R	-	R	-	R
946	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Generator Installation Abbotsdale Sewer Pumpstation	R	-	R	-	R	-	R	-	R	-	R
947	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Generator Installation Darling WWTW and Pumpstation	R	-	R	-	R	-	R	-	R	-	R
949	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Generator Installation Mooresburg WWTW	R	-	R	-	R	-	R	-	R	-	R
950	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Generator Installation Riverlands Water Pumpstation	R	-	R	-	R	-	R	-	R	-	R
951	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Generator Installation Rustfontein Water Pumpstation	R	-	R	-	R	-	R	-	R	-	R
952	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Generator Installation Wesbank Water Tower and Boosters	R	-	R	-	R	-	R	-	R	-	R
953	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Geometric upgrades Dassen Island Drive and Atlantic Drive	R	-	R	-	R	-	R	-	R	-	R
1041	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Mooresburg network upgrade sewer	R	691 827	R	-	R	-	R	-	R	-	R
1042	Electrical Engineering Services	Electrical Infrastructure Operations, Maintenance and Construction	Mooresburg Bulk Infrastructure	R	-	R	-	R	-	R	-	R	-	R
954	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Geometric Upgrades Provincial Standard R46 TR2401 Church Road R311	R	-	R	-	R	-	R	-	R	-	R
955	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Geometric Upgrades Provincial Standard R46 TR2401 Hermon Street MR226	R	-	R	-	R	-	R	-	R	-	R
956	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Geometric Upgrades Provincial Standard R46 TR2401 New Link Road	R	-	R	-	R	-	R	-	R	-	R
854	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Dedicated bulk supply to Ongedund Lower reservoir	R	845 000	R	-	R	-	R	-	R	-	R
957	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Geometric Upgrades Provincial Standard Voortrekker Road R311 and Station Street	R	-	R	-	R	-	R	-	R	-	R
958	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Gouda Upgrade 150 mm supply from Swartland WTP to Gouda res 200 mm	R	-	R	-	R	-	R	-	R	-	R
959	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Goudapad 2 rural scheme WDM and network upgrades	R	-	R	-	R	-	R	-	R	-	R
960	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Goudapad 2 rural scheme WDM and network upgrades	R	-	R	-	R	-	R	-	R	-	R
961	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Highlands Development of new cell	R	25 670 000	R	25 000 000	R	-	R	-	R	-	R
962	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Implement Chatsworth future PS 1 drainage area	R	2 885 000	R	-	R	-	R	-	R	-	R

Project ID	Unit	Department	Project Name	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034	Total
963	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Implement De Hoop Lower reservoir	R	-	R	-	R	-	R	-	R	-	R
964	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Implement De Hoop Upper reservoir	R	-	R	-	R	-	R	-	R	-	R
965	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Implement future Abbotsdale PS 1 drainage area	R	-	R	-	R	-	R	-	R	-	R
855	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Dedicated bulk water supply from CCT Voelvlei WTP	R	-	R	-	R	-	R	-	R	-	R
856	Electrical Engineering Services	Information, Communication and Technology Services	DeskTops	R	278 000	R	291 000	R	306 000	R	321 300	R	-	R
857	Financial Services	Financial Statements and Asset Management	Development of Erf 2737 Malmesbury	R	-	R	-	R	-	R	-	R	-	R
1101	Development Services	Human Settlements and Housing Administration	Portion 9 of Farm 821	R	-	R	-	R	-	R	-	R	-	R
1009	Development Services	Development Management	LED Units Trading StallsDarling	R	1 000 000	R	-	R	-	R	-	R	-	R
1103	Electrical Engineering Services	Information, Communication and Technology Services	Projector Town hall	R	-	R	-	R	-	R	-	R	-	R
1104	Infrastructure and Civil Engineering Services	Electrical Infrastructure Operations, Maintenance and Construction	Protection and Scada Upgrading Swartland	R	-	R	-	R	-	R	-	R	-	R
1105	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Provide sewer infrastructure for Winelands Park Abattoir	R	-	R	-	R	-	R	-	R	-	R
1106	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Provide waterborne sanitation system for Zeyerfontein developments	R	-	R	-	R	-	R	-	R	-	R
1107	Financial Services	Financial Statements and Asset Management	Purchase of Land Parcels Koringberg	R	-	R	-	R	-	R	-	R	-	R
1108	Electrical Engineering Services	Information, Communication and Technology Services	Recording of telephone calls	R	-	R	-	R	-	R	-	R	-	R
802	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Construct new collector 250m x 134m Industrial roads development south of Station Street	R	-	R	-	R	-	R	-	R	-	R
1110	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Refuse CK27606 Nissan UD40	R	-	R	-	R	-	R	-	R	-	R
1112	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Refuse CK33676 Nissan UD35	R	-	R	-	R	-	R	-	R	-	R
1113	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Refuse CK34221 Nissan UD40	R	-	R	-	R	-	R	-	R	-	R
1114	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Refuse CK37359 Nissan UD330	R	-	R	-	R	-	R	-	R	-	R
1115	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Refuse CK38712 Nissan UD350	R	-	R	-	R	-	R	-	R	-	R
1116	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Refuse CK43134 Nissan UD35A	R	-	R	-	R	-	R	-	R	-	R
803	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Construct new collector 390m x 134m Zinnea Street East Extension Industrial	R	-	R	-	R	-	R	-	R	-	R
1117	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Refuse CK43815 Nissan UD330	R	-	R	-	R	-	R	-	R	-	R
1118	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Refuse New compactor to extend capacity	R	-	R	-	R	-	R	-	R	-	R
1119	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Relocate Darling PS and construct new outfall to WWTW	R	-	R	-	R	-	R	-	R	-	R
1120	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Replace Darling Drum Screens	R	-	R	-	R	-	R	-	R	-	R
1121	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Replace Mobile Generator	R	-	R	-	R	-	R	-	R	-	R
1122	Electrical Engineering Services	Electrical Infrastructure Operations, Maintenance and Construction	Replace older oil insulated Ring Main Units RMLU with outdoor extensible switchgear units with safety insulation medium such as SF6	R	-	R	-	R	-	R	-	R	-	R
804	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Construct new collector 475m x 134m Residential mixed use streets development south of Station Street	R	-	R	-	R	-	R	-	R	-	R
805	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Construct new collector 530m x 134m Kloof Street Upgrade	R	-	R	-	R	-	R	-	R	-	R
1125	Protection Services	Traffic Law Enforcement Operations and Vehicle Licensing Administration	Replacement Drones	R	-	R	-	R	-	R	-	R	-	R
1126	Electrical Engineering Services	Electrical Infrastructure Operations, Maintenance and Construction	Replacement of obsolete air conditioners	R	250 000	R	250 000	R	150 000	R	250 000	R	-	R
1127	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Riebeeck Kasteel Lower reservoir and supporting infrastructure	R	-	R	-	R	-	R	-	R	-	R
1129	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Riebeeck Kasteel New Reservoir	R	-	R	-	R	-	R	-	R	-	R
1130	Financial Services	Financial Statements and Asset Management	Riebeeck Kasteel Stores Ablution Facilities	R	300 000	R	-	R	-	R	-	R	-	R
1131	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Riebeeck Kasteel Telemetry	R	-	R	-	R	-	R	-	R	-	R
1133	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Riebeeck West network reinforcements Phase 1	R	-	R	-	R	-	R	-	R	-	R
1135	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Riebeeck West network reinforcements Phase 3	R	-	R	-	R	-	R	-	R	-	R
806	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Construct new collector 540m x 134m Internal industrial link	R	-	R	-	R	-	R	-	R	-	R
807	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Construct new collector 585m x 134m Pieter Cruyffhoff Ave link	R	-	R	-	R	-	R	-	R	-	R
808	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Construct new collector 800m x 134m Zonquasdrift Road Upgrade	R	-	R	-	R	-	R	-	R	-	R
809	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Construct new collector 940m x 134m Swartland Street south of Main Street Industrial area	R	-	R	-	R	-	R	-	R	-	R
810	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Construct new Kalbaskraal reservoir and supporting infrastructure	R	-	R	-	R	-	R	-	R	-	R
811	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Construct new street 1140m x 7m Residential streets development west of Voortrekker Road	R	-	R	-	R	-	R	-	R	-	R
812	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Construct new street 460m x 7m Residential streets development east of Voortrekker Road	R	-	R	-	R	-	R	-	R	-	R
813	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Construct new street 750m x 7m Residential streets development north of Station Street	R	-	R	-	R	-	R	-	R	-	R
814	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Construct new street 930m x 7m Residential North East	R	-	R	-	R	-	R	-	R	-	R
815	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Construct new street 720m x 7m Residential South West	R	-	R	-	R	-	R	-	R	-	R
816	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Construct pedestrian walkway and bicycle route along Evita Bezuidenhout Boulevard to CBD 1500m x 3m	R	-	R	-	R	-	R	-	R	-	R
817	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Construct pedestrian walkway and bicycle route between Rosenhof and CBD 650m x 3m	R	-	R	-	R	-	R	-	R	-	R
818	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Construct pedestrian walkways along Main Street Piet Retief Street 1000m x 2m	R	-	R	-	R	-	R	-	R	-	R
819	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Construct second carriageway 510m x 134m Buitenkant Street	R	-	R	-	R	-	R	-	R	-	R
1136	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Riebeeck West network reinforcements Phase 4	R	-	R	-	R	-	R	-	R	-	R
1137	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Riebeeck West Telemetry	R	-	R	-	R	-	R	-	R	-	R
1138	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Riebeecks Upgrade 100 mm feeder main to Riebeeck Kasteel reservoirs 200 mm	R	-	R	-	R	-	R	-	R	-	R
930	Financial Services	Financial Statements and Asset Management	Expropriation of plays Chatsworth	R	-	R	-	R	-	R	-	R	-	R
931	Electrical Engineering Services	Electrical Infrastructure Operations, Maintenance and Construction	Extend the 70mm2 Cu M/L cable ring between Denneboom Klaat Str MS and Sibanye Square MS into the proposed "Erf 3715" Devlo	R	-	R	-	R	-	R	-	R	-	R
869	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Development related infrastructure Kalbaskraal	R	-	R	-	R	-	R	-	R	-	R
1010	Electrical Engineering Services	Electrical Infrastructure Operations, Maintenance and Construction	LV Upgrading Swartland	R	-	R	-	R	-	R	-	R	-	R
905	Protection Services	Traffic Law Enforcement Operations and Vehicle Licensing Administration	Equipment K9 Unit	R	40 000	R	-	R	-	R	-	R	-	R
870	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Development related infrastructure Kleindam reservoir	R	-	R	-	R	-	R	-	R	-	R
932	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Fencing Highlands 10 ha	R	-	R	-	R	-	R	-	R	-	R
820	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Construction of side walls and recreational nodes in Illege Lethu and Wesbank	R	-	R	-	R	-	R	-	R	-	R
871	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Development related infrastructure Koringberg	R	-	R	-	R	-	R	-	R	-	R
872	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Development related infrastructure Malmesbury future PS 2 drainage area	R	-	R	-	R	-	R	-	R	-	R
966	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Implement future Abbotsdale PS 2 drainage area	R	-	R	-	R	-	R	-	R	-	R
873	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Development related infrastructure Moorreesburg PRV zone	R	-	R	-	R	-	R	-	R	-	R
874	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Development related infrastructure Moorreesburg reservoir zone	R	-	R	-	R	-	R	-	R	-	R
875	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Development related infrastructure Mount Royal	R	-	R	-	R	-	R	-	R	-	R
1139	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Riebeecks Upgrade supply from Kasteelberg reservoirs to Riebeeck Kasteel 315 250 and 200	R	-	R	-	R	-	R	-	R	-	R
821	Electrical Engineering Services	Electrical Infrastructure Operations, Maintenance and Construction	Construction of the De Hoop Switching Substation	R	-	R	-	R	-	R	-	R	-	R
1140	Development Services	Human Settlements and Housing Administration	Riverlands Erf 7816 Electrification	R	-	R	-	R	-	R	-	R	-	R
822	Executive Mayor Speaker	Executive and Council	Council CK1 M Benz E200	R	-	R	-	R	-	R	-	R	-	R
1141	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Roads CK13286 Nissan UD85	R	-	R	-	R	-	R	-	R	-	R
1142	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Roads CK14865 Nissan UD85	R	-	R	-	R	-	R	-	R	-	R
824	Electrical Engineering Services	Electrical Infrastructure Operations, Maintenance and Construction	Darling 184 IRDP even Electrical bulk supply infrastructure and connections	R	4 800 000	R	-	R	-	R	-	R	-	R
825	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Darling bulk supply augmentation	R	-	R	-	R	-	R	-	R	-	R
826	Development Services	Human Settlements and Housing Administration	Darling Flisp	R	-	R	-	R	-	R	-	R	-	R
827	Electrical Engineering Services	Electrical Infrastructure Operations, Maintenance and Construction	Darling GAP 36 serviced even development Electrical bulk supply infrastructure and connections	R	-	R	-	R	-	R	-	R	-	R
828	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Darling GAP Sewerage	R	-	R	-	R	-	R	-	R	-	R
1143	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Roads CK15923 Dezzi Grader	R	4 227 975	R	-	R	-	R	-	R	-	R
830	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Darling GAP Water	R	-	R	-	R	-	R	-	R	-	R
831	Development Services	Human Settlements and Housing Administration	Darling IRDP 300 Sites	R	-	R	-	R	-	R	-	R	-	R
832	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Darling network reinforcements Phase 1	R	3 821 000	R	-	R	-	R	-	R	-	R
833	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Darling network reinforcements Phase 2	R	-	R	-	R	-	R	-	R	-	R
834	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Darling network reinforcements Phase 3	R	-	R	-	R	-	R	-	R	-	R
835	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Darling New Reservoir CBR	R	-	R	-	R	-	R	-	R	-	R
836	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Darling SDW12 and SDW21 network upgrades water	R	3 455 286	R	-	R	-	R	-	R	-	R
837	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Darling SDW24 and SDW25 SDW12 and SDW21 water network upgrades for housing project	R	4 155 286	R	3 000 000	R	-	R	-	R	-	R
838	Development Services	Human Settlements and Housing Administration	Darling Serviced Sites Phase 1	R	8 220 000	R	29 546 000	R	-	R	-	R	-	R
839	Development Services	Human Settlements and Housing Administration	Darling Serviced Sites Phase 2	R	1 120 000	R	-	R	-	R	-	R	-	R
840	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Darling sewer collector SD531	R	2 021 504	R	-	R	-	R	-	R	-	R
1144	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Roads CK18925 UD85	R	-	R	-	R	-	R	-	R	-	R
1145	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Roads CK29892 Case Backhoe Loader	R	-	R	-	R	-	R	-	R	-	R
858	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Development related infrastructure Abbotsdale	R	-	R	-	R	-	R	-	R	-	R
841	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Darling Telemetry	R	-	R	-	R	-	R	-	R	-	R
1012	Development Services	Human Settlements and Housing Administration	Malmesbury De Hoop Bulk Services	R	-	R	-	R	-	R	-	R	-	R

Project ID	Unit	Department	Project Name	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034	Total
842	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Darling Upgrade supply from Mamreweg wine cellar to Darling 400 mm	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
1147	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Roads CK43174 Trailer	R -	R 48 315	R -	R -	R -	R -	R -	R -	R -	R -	R 48 315
1148	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Roads CK43175 Betonmerger	R -	R 48 315	R -	R -	R -	R -	R -	R -	R -	R -	R 48 315
1149	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Roads Swartland New Roads	R 1 894 902	R 11 000 000	R -	R -	R -	R -	R -	R -	R -	R -	R 12 894 902
1150	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Roads Swartland Resealing of Roads	R 15 000 000	R 18 000 000	R 28 000 000	R 30 000 000	R -	R -	R -	R -	R -	R -	R 91 000 000
1151	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Roundabout at Voortrekker N7 Eastern Terminal lump sum	R -	R -	R -	R 20 200 000	R -	R -	R -	R -	R -	R -	R 20 200 000
1152	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Sanitation system for unserviced erven in Abbotsdale Phase 1 Abbotsdale PS 1 drainage area	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
1154	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Sanitation system for unserviced erven in Abbotsdale Phase 2 Abbotsdale future PS 3 drainage area	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
1156	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Sanitation system for unserviced erven in Darling	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
859	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Development related infrastructure Darling PRV zone	R 1 803 000	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 1 803 000
860	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Development related infrastructure Darling reservoir zone	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
862	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Development related infrastructure De Hoop housing development	R 10 802 000	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 10 802 000
863	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Development related infrastructure De Hoop Junction	R -	R -	R -	R -	R -	R 8 218 000	R -	R -	R -	R -	R 8 218 000
864	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Development related infrastructure De Hoop mixed use	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
866	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Development related infrastructure in Oreegund	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
868	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Development related infrastructure in Riverlands	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
1158	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Sanitation system for unserviced erven in Kalbaskraal Phase 2 Kalbaskraal future PS 2 drainage area	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
1159	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Sanitation system for unserviced erven in Kalbaskraal Phase 3 Kalbaskraal future PS 3 drainage area	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
1160	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Sanitation system for unserviced erven in Koringberg	R -	R -	R -	R -	R -	R 15 697 000	R -	R -	R -	R -	R 15 697 000
1161	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Sanitation system for unserviced erven in Malmesbury	R 2 507 000	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 2 507 000
1162	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Sanitation system for unserviced erven in Moorsburg East of Railway	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
843	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Darling Upgrade supply from Wesbank draw off to Mamreweg wine cellar 400 mm	R -	R -	R -	R -	R -	R 75 631 000	R -	R -	R -	R -	R 75 631 000
933	Financial Services	Financial Statements and Asset Management	Finance CK14227 Chevrolet Aveo	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
844	Electrical Engineering Services	Electrical Infrastructure Operations, Maintenance and Construction	De Hoop Schoonspruit Construction of 132kV line and 132 11kV Eskom Substation	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
845	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	De Hoop and Oranjefontein bulk supply Phase 1	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
846	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	De Hoop and Oranjefontein bulk supply Phase 2	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
1164	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Sanitation system for unserviced erven in Riebeeck West	R 18 273 000	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 18 273 000
1165	Electrical Engineering Services	Information, Communication and Technology Services	Scanner Replacements	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
1043	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Moorsburg Bulk Water Omega Str	R -	R 3 100 000	R -	R -	R -	R -	R -	R -	R -	R -	R 3 100 000
1044	Electrical Engineering Services	Electrical Infrastructure Operations, Maintenance and Construction	Moorsburg Development 600 IRDP erven Electrical infrastructure and connections	R 5 000 000	R 5 300 000	R 5 600 000	R -	R -	R -	R -	R -	R -	R -	R 15 900 000
1046	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Moorsburg network reinforcements Phase 2	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
1166	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Schoonspruit Pipe Replacement	R 500 000	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 500 000
1167	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Schoonspruit Road Extension	R -	R -	R -	R 64 348 330	R -	R -	R -	R -	R -	R -	R 64 348 330
1168	Development Services	Community Development	Security lighting Wesbank Sport Grounds	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
1170	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Sewerage CK18526 Isuzu FSR750	R 2 655 250	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 2 655 250
1172	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Sewerage CK50003 Nissan UD CW26 370FC	R -	R -	R 2 133 563	R -	R -	R -	R -	R -	R -	R -	R 2 133 563
1173	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Sewerage New Vacuum Tanker extend capacity	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
1174	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Sewerage Works Chatsworth Fencing	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
1175	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Sewerage Works Darling	R -	R 1 000 000	R 1 000 000	R 30 000 000	R -	R -	R -	R -	R -	R -	R 32 000 000
1176	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Sewerage Works Moorsburg	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
1178	Development Services	Human Settlements and Housing Administration	Social and Economic Facilities	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
1180	Development Services	Community Development	Sportgrounds Blower Mower sn 15678 replace	R -	R 57 600	R -	R -	R -	R -	R -	R -	R -	R -	R 57 600
1182	Development Services	Community Development	Sportgrounds Blower Mower sn 20134 replace	R 54 700	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 54 700
1183	Development Services	Community Development	Sportgrounds Blower Mower sn 34299 13011 replace	R -	R 57 600	R -	R -	R -	R -	R -	R -	R -	R -	R 57 600
1185	Development Services	Community Development	Sportgrounds Water Canon sn 17941 replace	R -	R -	R 55 000	R -	R -	R -	R -	R -	R -	R -	R 55 000
1186	Development Services	Community Development	Sportgrounds Water Canon sn 17945replace	R -	R 53 000	R -	R -	R -	R -	R -	R -	R -	R -	R 53 000
1187	Development Services	Community Development	Sportgrounds Water Canon sn 9955 replace	R -	R -	R 55 000	R -	R -	R -	R -	R -	R -	R -	R 55 000
1188	Electrical Engineering Services	Information, Communication and Technology Services	Storage Area Network SAN	R -	R -	R 900 000	R -	R -	R -	R -	R -	R -	R -	R 900 000
1189	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Stormwater Network	R 250 000	R 250 000	R 250 000	R 250 000	R -	R -	R -	R -	R -	R -	R 1 000 000
1191	Electrical Engineering Services	Electrical Infrastructure Operations, Maintenance and Construction	Substation Fencing Swartland	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
1193	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Swartland Swartland WTP to Kasteelberg reservoir rising main upgrade 600 mm	R 40 960 000	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 40 960 000
1194	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Swartland System S11 WTP to Kasteelberg to Riebeeck Phase 1	R -	R -	R -	R -	R 1 000 000	R 2 000 000	R 20 000 000	R 28 621 280	R -	R -	R 51 621 280
1195	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Swartland System S12 WTP to Kasteelberg to Riebeeck Phase 2	R -	R -	R -	R -	R -	R -	R 1 000 000	R -	R 1 000 000	R 10 500 000	R 12 500 000
1197	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Swartland System S122 CoCT WTP to Swartland WTP pipe connection	R -	R 500 000	R 1 500 000	R -	R 37 896 813	R 40 259 948	R -	R -	R -	R -	R 120 156 761
1199	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Swartland System S22 Kasteelberg to Riebeeck O line Phase 2	R -	R -	R -	R 7 500 000	R 8 523 458	R -	R -	R -	R -	R -	R 16 023 458
1201	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Swartland System S43 Wesbank tee I1 4 to Darling I line Phase 1	R -	R -	R -	R -	R -	R -	R 2 000 000	R 2 000 000	R 40 000 000	R 40 000 000	R 84 000 000
1202	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Swartland System S44 Wesbank tee I1 4 to Darling I line Phase 2	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
1203	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Swartland Upgrades to rural network from the F line	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
1206	Development Services	Community Development	Thusong Centre CK18244 Nissan Tida	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
1208	Protection Services	Traffic Law Enforcement Operations and Vehicle Licensing Administration	Traffic CK39217 Chevrolet Aveo 16	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
1210	Protection Services	Traffic Law Enforcement Operations and Vehicle Licensing Administration	Traffic CK43672 Chevrolet Aveo	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
1212	Electrical Engineering Services	Electrical Infrastructure Operations, Maintenance and Construction	Undergrounding of overhead line between Hoof Sub and Donkin Str Sub	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
1214	Electrical Engineering Services	Electrical Infrastructure Operations, Maintenance and Construction	Undergrounding of overhead line between Original Feed Co MS and Industrial Sub	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
1216	Electrical Engineering Services	Electrical Infrastructure Operations, Maintenance and Construction	Undergrounding of the 150mm section of the overhead line between Voortrekker MS and Jakaranda MS	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
1217	Electrical Engineering Services	Electrical Infrastructure Operations, Maintenance and Construction	Undergrounding of the 260m section of the overhead line between Donkin Str Sub and Municipal MS	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
1218	Electrical Engineering Services	Electrical Infrastructure Operations, Maintenance and Construction	Undergrounding of the overhead line between Municipal MS and Original Feed Co MS	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
1219	Electrical Engineering Services	Electrical Infrastructure Operations, Maintenance and Construction	Undergrounding of the Tulie overhead line	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
1220	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Upgrade bulk supply pipe from WCDM meter I1 4 to Wesbank reservoirs	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
1221	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Upgrade main pipeline to and from Panorama reservoir	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
1222	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Upgrade of De Hoop bulk sewer	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
1223	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Upgrade of Voortrekker Rd Bokomo St Intersection incl bridge over Diep River	R -	R -	R -	R 20 196 000	R -	R -	R -	R -	R -	R -	R 20 196 000
1224	Electrical Engineering Services	Electrical Infrastructure Operations, Maintenance and Construction	Upgrade the single Hare line from Eskoms 66 11 kV substation into Hoof substation with a second 12 MVA rated line to provide a fin	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
1225	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Upgrading of bulk collectors Darling	R 3 016 105	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 3 016 105
1226	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Upgrading of bulk collectors Moorsburg	R 1 511 370	R -	R -	R 4 000 000	R -	R -	R -	R -	R -	R -	R 5 511 370
1227	Development Services	Community Development	Upgrading of Hinge Lethu Sports Fields	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
1228	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Upgrading of N7 Voortrekker Northern Interchange	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
1230	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Upgrading Oreegund Water Supply System Reservoir and Pumpstation	R -	R 500 000	R 4 500 000	R -	R -	R -	R -	R -	R -	R -	R 5 000 000
1231	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Upgrading Pump station Caledon Str Darling	R -	R 1 000 000	R -	R -	R -	R -	R -	R -	R -	R -	R 1 000 000
1232	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Verify sanitation system infrastructure for developed erven in Abbotsdale	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
1233	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Verify sanitation system infrastructure for developed erven in Malmesbury	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
1234	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Verify sanitation system infrastructure for developed erven in Moorsburg	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
1235	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Verify sanitation system infrastructure for developed erven in Riebeeck Kasteel	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
1236	Development Services	Community Development	Viewing Centres Broadcasting equipment and related infrastructure	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
1237	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Voortrekker Street Canal upgrading	R -	R 1 000 000	R 13 000 000	R -	R -	R -	R -	R -	R -	R -	R 14 000 000
1238	Development Services	Community Development	Ward Committee Projects	R 100 000	R 100 000	R 100 000	R -	R -	R -	R -	R -	R -	R -	R 300 000
1239	Development Services	Community Development	Ward Committee Projects Parks	R 1 000 000	R 1 000 000	R 1 000 000	R 1 100 000	R -	R -	R -	R -	R -	R -	R 4 100 000
1240	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Ward Committee Projects Roads	R 1 100 000	R 1 100 000	R 1 100 000	R 1 100 000	R -	R -	R -	R -	R -	R -	R 4 400 000
1241	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Water CK10564 Toyota Hilux 30 D4D 4x4	R -	R 454 300	R -	R -	R -	R -	R -	R -	R -	R -	R 454 300
1242	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Water CK15380 Isuzu 250 Crew Cab	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
1243	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Water CK38512 trailer	R -	R -	R 28 125	R -	R -	R -	R -	R -	R -	R -	R 28 125
1244	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Water demand management Wesbank PRV 1 zone	R 233 000	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 233 000
1245	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Water networks Upgrades and Replacement	R 2 000 000	R 4 000 000	R 4 000 000	R 5 000 000	R -	R -	R -	R -	R -	R -	R 15 000 000
1246	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Water Upgrading water reticulation network PRVs flow control zone metering and water augmentation	R 200 000	R 800 000	R 800 000	R 500 000	R -	R -	R -	R -	R -	R -	R 2 300 000
1247	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	WBK line network upgrades	R 3 802 000	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 3 802 000
1248	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Weltewede rural scheme WDM and network upgrades	R 6 558 000	R -									

Project ID	Unit	Department	Project Name	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034	Total
1251	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Wesbank to Abbotsdale bulk supply augmentation Phase 1	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
1252	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Wesbank to Abbotsdale bulk supply augmentation Phase 2	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
1253	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Wesbank tower supply augmentation	R 381 000	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 381 000
1255	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Withoogte Additional reservoir storage capacity at Byeneskop augment capacity from 15 ML by 10 ML to 25 ML	R -	R -	R -	R -	R -	R 6 888 000	R -	R -	R -	R -	R 6 888 000
1256	Electrical Engineering Services	Electrical Infrastructure Operations, Maintenance and Construction	Yzerfontein 6 industrial erven at Fishmarket Electrical bulk supply and infrastructure	R -	R 4 500 000	R -	R -	R -	R -	R -	R -	R -	R -	R 4 500 000
1257	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Yzerfontein Additional balancing capacity at Wildschutsveel balancing tank	R 2 683 000	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 2 683 000
1258	Infrastructure and Civil Engineering Services	Civil Operations and Maintenance	Yzerfontein Telemetry	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
1259	Electrical Engineering Services	Electrical Infrastructure Operations, Maintenance and Construction	Yzerfontein upgrading of Eskom supply capacity	R -	R 2 500 000	R 7 000 000	R 3 000 000	R -	R -	R -	R -	R -	R -	R 12 500 000
1260	Development Services	Environmental Affairs	YZF Caravan Park CK39039 Isuzu KB250D	R 446 265	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 446 265
1261	Development Services	Environmental Affairs	YZF Caravan Park Expansion	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
Grand Total				R 473 349 162	R 327 809 329	R 136 495 930	R 672 706 108	R 67 920 271	R 421 689 801	R 22 000 000	R 31 621 280	R 41 000 000	R 50 500 000	R 2 245 091 880



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