

"Working & Growing Together"



5th GENERATION INTEGRATED DEVELOPMENT PLAN

Final 5-Year Integrated Development Plan
for
01 July 2022 - 30 June 2027



2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)



2024– 2025 Final IDP Review



**SAVE
SPAAR**



Contents	
FORWARD BY THE EXECUTIVE MAYOR.....	8
OVERVIEW BY THE MUNICIPAL MANAGER.....	9
SWELLENDAM: AT A GLANCE	12
MUNICIPAL OVERVIEW	15
VISION AND MISSION	15
INSTITUTIONAL AND GOVERNANCE	15
PUBLIC VALUE CREATION	15
IDP/SDF AND BUDGET ALIGNMENT	16
MUNICIPAL SERVICES.....	17
CHAPTER 1	18
<i>Legal IDP Context.....</i>	<i>18</i>
1.1 LEGAL CONTENT.....	19
1.2 2nd REVIEW PROGRESS	19
1.3 ROLE AND RESPONSIBILITIES	21
CHAPTER 2	22
<i>Municipal Profile.....</i>	<i>22</i>
2.1 SPATIAL LOCATION	23
2.2 MUNICIPAL GEOGRAPHICAL INFORMATION	23
CHAPTER 3	24
<i>Municipal Socio-Economic Overview.....</i>	<i>24</i>
3.1 SOCIO-ECONOMIC OVERVIEW.....	25
3.1.1 Population	25
Population Density.....	26
3.1.2 Household: 15 477	26
3.1.3 Education	27
3.1.3.1 Education Facilities, Learner-teacher Ratio in 2022	27
3.1.3.2 Learner-Teacher Ratio 2020- 2022.....	27
3.1.3.3 Education & Subject Outcomes	27
3.1.3.5 Early Childhood Development (ECD).....	28
3.1.4 Health.....	28
3.1.4.1 Healthcare Facilities & Emergency Medical Services	28
3.1.4.2 Maternal Health	29
3.1.4.3 Child Health.....	29
3.1.4.4 HIV/AIDS	29
AIDS & Tuberculosis	29
3.1.5 Safety and Security (actual number of reported cases in 2022/23)	30
3.1.5.1 Murder	30
3.1.5.2 Sexual Offences.....	31

3.1.5.3 Drug-related Offences	31
3.1.5.4 Driving Under the Influence (DUI)	31
3.1.5.5 Residential Burglaries	31
3.1.5.6 Damage to Property	31
3.1.5.7 Commercial Crime	31
3.1.5.8 Policing Needs and Priority (PNP) methodology for 2022/23 – 2023/24	31
3.1.6 Poverty	34
3.1.6.1 GDP per Capita	34
3.1.6.2 Income Inequality	34
3.1.6.3 Poverty Line	35
3.1.7 Basic Service Delivery	35
3.1.7.1 Access to Basic Service Delivery (% households with access)	35
3.1.7.2. Free Basic Services	36
3.1.8 Households	36
3.1.9 Housing	36
3.1.9.1 Swellendam Municipality Housing Pipeline Project Status: Railton Project	37
3.1.9.2 Swellendam Municipality Housing Pipeline Project Status: Barrydale	39
3.1.9.3 Swellendam Municipality Housing Pipeline Project Status: Suurbraak	39
3.1.9.4 Swellendam Municipality Housing Pipeline Project Status: Buffeljagsrivier	39
3.1.9.5 Swellendam Transnet Land Acquisition	39
3.1.9.6 Informal Settlements	40
3.2 ENVIRONMENTAL OVERVIEW	41
3.2.1 Environmental Management	41
3.2.1.1 Integrated Coastal Management	41
3.2.1.2 Conservancy	41
3.2.1.3 Climate Change	42
3.2.1.4 Strategic Water Source Areas	46
3.2.1.5 Air Quality Management	47
3.2.1.6 Integrated Waste Management	48
3.2.1.7 Environmental Governance	48
3.3 INSTRUCTURE / BASIC SERVICE OVERVIEW	49
3.3.1 Introduction	49
3.3.2 Current Bulk Infrastructure Overview	52
3.3.2.1 Water	53
3.3.2.2 Wastewater Treatment Plants	56
Sewer Networks	57
Table 9: 2024-2025 Waste Water Treatment Works Budget	58
3.3.2.3 Refuse Removal	58

3.3.2.4 Waste Management	59
3.3.2.5 Electricity	64
3.3.2.6 Roads	65
3.3.2.7 Stormwater	68
3.3.3 Public sector investment	70
3.4 ECONOMIC OVERVIEW	71
3.4.1 GDP (Current Prices)	71
3.4.2 Employment and Unemployment	71
3.4.3 GDP distribution, Swellendam, 202: R3 378.2 million	75
3.4.4 Imports & Exports	76
3.4.5 Tourism Overview	82
3.4.6 Investments	85
3.4.6.1 SMME Development, Training and Support	85
3.4.6.2 Payments to designated suppliers, Overberg District, 2022/23	85
3.4.6.3 Alternative Energy SMMEs.....	86
Chapter 4	90
<i>Situational Analysis Per National KPA's</i>	90
4.1 SITUATIONAL ANALYSIS PER NATIONAL KPA'S	91
4.1.1 Corporate Governance.....	91
4.1.1.1 Reviewed Policies.....	92
4.1.1.2 Reviewed Bylaws	94
4.1.2 Political and Administrative Governance	95
4.1.2.1 Political Governance Structure.....	95
4.1.2.2 Administrative Governance Structure.....	96
4.2 SITUATIONAL ANALYSIS PER NATIONAL KPA'S PER DEPARTMENT	97
4.2.1 Office of the Municipal Manager & Department Corporate Services	97
4.2.2 Department Financial Services.....	98
4.2.3 Department Infrastructure Services.....	98
4.2.4 Department Community Services	99
4.3 SWOT ANALYSIS: ORGANISATIONAL KPA'S	100
4.4 ORGANISATIONAL DESIGN	101
4.4.1 Town Planning and Building Control	101
Table 30: Building plans in terms of Rand value	102
4.4.2 Library Services.....	102
4.4.3 Thusong Service Centre.....	102
4.4.4 Traffic Services	103
4.4.5 Sports and Recreational Services.....	104
4.4.6 Labour Relations	106
4.4.6.1 Employee Wellness / Health	106

4.4.6.2 Occupational Health and Safety.....	106
4.4.6.3 Employment and Employment Equity	106
4.4.6.4 Gender Mainstreaming	107
4.4.6.5 Fraud and Risk Management	107
4.5 TOP 10 STRATEGIC AND OPERATIONAL RISK REGISTER.....	108
4.6 SKILLS DEVELOPMENT AND TRAINING	121
4.7 2023-2024 ADJUSTMENT BUDGET.....	122
4.8 PUBLIC ACCOUNTABILITY AND PARTICIPATION.....	124
4.9 PUBLIC PARTICIPATION OF THE SECOND 2024-2025 IDP REVIEW OF THE 5-YEAR IDP (2022-27).....	130
4.9.1 Ward Committee Functionality and Support	130
CHAPTER 5	142
<i>Intergovernmental Relations.....</i>	142
5.1 INTERGOVERNMENTAL RELATIONS	143
5.1.1 Introduction.....	143
5.2 GOVERNMENT SUPPORT PLANS / MUNICIPAL ENGAGEMENTS	144
Department of Cultural Affairs and Sport.....	146
Red Tape Reduction.....	148
Table 54: Municipal Economic Support	148
Department of Human Settlements	150
5.3 OVERBERG DISTRICT ALIGNMENT	156
5.3.1 Joint District Metro Approach (JDMA)	156
5.3.2 Joint District And Metro Approach (JDMA) – Implementation Support Plan Progress Report as at December 2023	159
Table 69: JDMA and IDP District Priorities / Projects Report	162
5.3.3 Overberg District Social Development Forum	163
5.4 SECTOR PLANS.....	170
CHAPTER 6.....	173
<i>Spatial Development Framework.....</i>	173
6.1 LEGISLATION AND ALIGNMENT.....	174
6.2 SPATIAL DEVELOPMENT FRAMEWORK REVIEW.....	175
6.2.1 Introduction.....	175
6.2.2 Policy changes	175
6.2.3 Census 2022	175
6.2.4 Monitoring and Evaluation of the Swellendam SDF	175
6.2.5 Future amendment of the SDF	176
CHAPTER 7.....	183
Disaster Management	183
7.1 INTRODUCTION.....	184
7.2.1 Guideline to assist municipalities to integrate disaster risk reduction into Integrated Development Plans.....	184

7.2 HAZARD, VULNERABILITY AND CAPACITY ASSESSMENT	185
7.3 SWELLENDAM MUNICIPALITY DISASTER MANAGEMENT PLAN	185
7.4 RISK AND VULNERABILITY FACTORS.....	187
CHAPTER 8	190
<i>Strategic Directives.....</i>	<i>190</i>
8.1 5TH GENERATION STRATEGIC DIRECTIVES.....	191
8.2 2022-2027 VISION, MISSION, STRATEGIC OBJECTIVES AND VALUES	191
8.3 ORGANISATIONAL STRATEGIC DIRECTION	191
8.4 STRATEGIC DIRECTIVES PER DEPARTMENT (updates in the final IDP)	193
8.4.1 Office of the Municipal Manager & Corporate Services	193
8.4.2 Department Corporate Services.....	198
8.4.3 Department Community Services	200
8.4.4 Department Infrastructure Services.....	200
8.4.5 Finance Department	201
CHAPTER 9.....	202
<i>Budget.....</i>	<i>202</i>
9.1 BUDGET AND IDP ALIGNMENT.....	203
9.2 OVERBERG DISTRICT SPATIAL DISTRIBUTION OF ALLOCATIONS TO MUNICIPALITIES OVER MTEF PERIOD 2024/25 - 2026/27.....	203
9.2.1 MTEF Allocation Budgets & Number of grants.....	204
9.3 SWELLENDAM MUNICIPALITY: PLANNED AND ESTIMATED PROVINCIAL INFRASTRUCTURE EXPENDITURE AND NATIONAL AND PROVINCIAL BUDGET ALLOCATIONS FOR THE MTEF PERIOD 2024/25 – 2026/27	205
9.4 FINANCIAL SUSTAINABILITY	205
9.5 2024-2025 TARIFF INCREASES	209
9.6 2024 – 2025 FINAL BUDGET AND CAPITAL PROJECTS	209
9.6.1 2024 – 2025 Capital Projects	211
9.7 2024-2025 FINAL SA BUDGET SCHEDULES	213
9.7.1 Final SA4: Reconciliation of IDP Strategic Objectives and Budget (Revenue)	214
9.7.2 Final SA5: Reconciliation of IDP Strategic Objectives and Budget (Operating Expenditure).....	214
9.7.3 Final SA6: Reconciliation of IDP Strategic Objectives and Budget (Capital Expenditure)	215
9.7.4 Final SA9: Social, Economic and Demographic Statistics and Assumptions	215
9.7.5 Final SA18: Transfers and Grants Receipts.....	218
CHAPTER 10	222
<i>Service Delivery Budget Implementation Plan.....</i>	<i>222</i>
10.1 DRAFT 2024-2025 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN: SDBIP (TOP LAYER).....	223

Annexure 1: Circular 88 Planning & Reporting Template 2023/24

2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

Table No	Table Content	Page No
Table 1	Final 2nd Review Process	20
Table 2	Role and responsibilities of Role-players	21
Table 3	Policing needs and priorities	33
Table 4	Proposed Functioning of Shelter	33
Table 5	The housing typologies for the development (15.82 ha)	37
Table 6	Integrated Human Settlement 2024-2025 Budget	40
Table 7	Pumpstations	54
Table 8	Pipe breaks and repairs	56
Table 9	2024-2025 Waste Water Treatment Works	58
Table 10	In-house Refuse Removal services	58
Table 11	Refuse Removal Free Basic Services (FBS)	58
Table 12	Census 2022 refuse disposal methods	59
Table 13	2024-2025 Waste Management Budget	64
Table 14	Gravel roads identified for upgrading	67
Table 15	Speed Calming Devices	67
Table 16	Risk Management (Roads Network)	68
Table 17	Risk Management (Storm Water)	69
Table 18	2024-2025 Storm Water Budget	69
Table 19	Average irrigation hours per commodity	80
Table 20	Predominant energy source by industry	81
Table 21	Town Planning and Building Control services	86
Table 22	Reviewed Policies	92
Table 23	Reviewed Bylaws	94
Table 24	Office of Municipal Manager & Corporate Directorate per national KPA	97
Table 25	Directorate Financial Services per national KPA	98
Table 26	Directorate Infrastructure Services per national KPA	98
Table 27	Directorate Community Services per national KPA	99
Table 28	SWOT Analysis: Organisational KPA'S	100
Table 29	Projected development areas	101
Table 30	Building plans in terms of Rand value	102
Table 31	Traffic Services deliver	103
Table 32	2024-2025 Sport and Recreation Budget	105
Table 33	Top 10 Strategic and Operational Risk Register	108
Table 34	2021-2024 Skilled training	121
Table 35	2023-2024 Adjustment Budget	122
Table 36	Additional Budget: National and Provincial Governments	124
Table 37	2024 Public Meeting	127
Table 38	Cancelled 2023 IDP/Budget/SDF Public Meetings	131
Table 39	IDP/Service Delivery Open Days Meetings	131
Table 40	Total posted IDP Notices	132
Table 41	IDP Consultation Ward Meetings	133
Table 42	Ward 1, Swellendam Town/Farms/Cooper Street Final Priorities	133
Table 43	Ward 2, Barrydale Final Priorities	134
Table 44	Ward 3, Buffeljagsrivier Final Priorities	135
Table 45	Ward 3, Suurbraak Final Priorities	135
Table 46	Ward 3, Malgas Final Priorities	136
Table 47	Ward 3, Infanta Final Priorities	137
Table 48	Ward 4, Swellendam Town/Railton Final Priorities	137
Table 49	Ward 5, Railton Swellendam Final Priorities	138
Table 50	Ward 6, Railton Swellendam Final Priorities	138
Table 51	Emerging Municipal Themes aligned with District and Provincial Priorities	143
Table 52	Enterprise Development	147
Table 53	Red Tape Reduction	148
Table 54	Municipal Economic Support	148
Table 55	Exports and Investment	148
Table 56	Tourism	149
Table 57	Business Regulation	149
Table 58	Skills Development	149
Table 59	Digital Economy/Technology and Innovation	149
Table 60	Catalytic Economic Infrastructure	150
Table 61	Research	150
Table 62	Department of Human Settlements support projects	150

2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

Table 63	Department of Police Oversight & Community Safety support projects	150
Table 64	Department Social Development support: ICB- Service Centre's	153
Table 65	Department Social Development support: Children and Families	153
Table 66	Department Social Development support: Victim Empowerment (GBV) Programme	154
Table 67	Department Social Development support: Social Crime Programme	154
Table 68	Department Social Development support: Substance Abuse	155
Table 69	JDMA and IDP District Priorities / Projects	159
Table 70	Overberg District Social Development Projects and programmes	163
Table 71	Sector Plans	170
Table 72	SDF: 2022-2025 Development Projects	175
Table 73	Climate Change: Overberg no. of dry years per decade	186
Table 74	Outcome of Compliance and Performance Unit	193
Table 75	Outcomes of IDP and Public Participation Unit	194
Table 76	Outcomes of the Local Economic	195
Table 77	Outcomes of the Media and Communication Unit	195
Table 78	Outcomes of Internal Audit Unit	196
Table 79	Outcomes of Tourism	197
Table 80	Department Corporate Services strategic focus areas	198
Table 81	Overberg District Spatial distribution of allocations	203
Table 82	MTEF Allocation Budgets & Number of grants	204
Table 83	Swellendam Municipality 2024-2027 Budget: Planned and Funded Provincial Infrastructure Projects & Programmes	205
Table 84	Indigent and Poor Households	208
Table 85	Top 10 2024-2025 Capital Projects	210
Table 86	2024-2025 Final Capital Budget	211
Table 87	SA4: Reconciliation of IDP Strategic Objectives and Budget (Revenue)	214
Table 88	SA5: Reconciliation of IDP Strategic Objectives and Budget (Operating Expenditure)	214
Table 89	SA6: Reconciliation of IDP Strategic Objectives and Budget (Capital Expenditure)	215
Table 90	SA9: Social, Economic and Demographic Statistics and Assumptions	215
Table 91	SA18: Transfers and Grants Receipts	218
Table 92	Final 2024-2025 Service Delivery Budget Implementation Plan (Top Layer)	233

FORWARD BY THE EXECUTIVE MAYOR



The Integrated Development Plan (IDP) is a dynamic blueprint, reevaluated annually to steer all developmental endeavours within our municipal bounds. It serves as the cornerstone for budgetary decisions and resource allocations, shaping the trajectory of Swellendam Municipality.

As we undertake the second review of Swellendam Municipality's Fifth-Generation IDP (2022-2027), it is clear that we are making steady strides towards sustainability and prosperity. Our municipality has reached noteworthy milestones in the last three years, characterised by tangible achievements. These include substantial infrastructure improvements, service delivery advancements, and responsible financial governance.

Despite mounting pressures to furnish citizens with services, often contending with unfunded mandates imposed by higher authorities, we have not just persevered, but we have thrived.

Challenges, including the energy crisis, soaring living expenses, and national governance shortcomings, disproportionately impact our resilient taxpayers. The IDP must navigate these realities, outlining a framework within which Swellendam Municipality can flourish despite constraints. It underscores the imperative for collective action to advance as a community.

Realising Swellendam Municipality's aspirations demands fortified collaboration among the Council, Administration, and our vibrant Community. Active citizenship emerges as the requirement in transcending historical legacies, tackling present-day hurdles, and shaping the destiny of forthcoming generations.

Active citizenry involves individuals engaging and participating in their communities and broader societal issues. They contribute to positive change through volunteering, organising, and civic participation, focusing on the common good and social justice. Active citizens collaborate to address challenges and enhance the quality of life for themselves and others.

In conclusion, I extend heartfelt gratitude to all residents who actively participated in the IDP processes as individuals and organizations. Your unwavering commitment to improving Swellendam Municipality ignites hope in challenging times, illuminating a path towards a brighter tomorrow. With a dedication to service delivery,

A stylized, handwritten signature in black ink, appearing to read 'F. du Rand'.

Francois du Rand
Executive Mayor

OVERVIEW BY THE MUNICIPAL MANAGER



Swellendam Municipality is the Overberg Municipality with the largest geographical area, but the smallest economy. According to the latest census numbers, Swellendam outgrew neighboring Cape Agulhas Municipality with a population of 47 114, but interestingly enough Cape Agulhas have 16 220 households, vs the 15 477 households of Swellendam. The workforce of Swellendam is predominantly semi- or low skilled workers, with 33% of the working age population not working.

Swellendam, like the rest of South Africa are facing challenges such as inequality, poverty, crime and unemployment. Despite Swellendam Municipality being recognized as the third best financially sustainable municipality in the country, we still face deep-rooted inequalities, systemic injustices, and pervasive poverty that continue to marginalize millions of our fellow citizens. As a community, we must

confront these challenges head-on, prioritize the needs of the most vulnerable members of our society, and work tirelessly to build a future where every person, regardless of their background, can thrive.

Swellendam Municipality and community should be proud of the progress they made to improve service delivery, accountable and transparent governance, and addressing the imbalances of the past. The upgrade of water and sewerage works as well as the road networks and the implementation of a housing project in Swellendam, are but a few to mention and will form the building blocks for future development.

The beginning of our future planning is the Integrated Development Plan (IDP) where the municipal councillors, administration, provincial government, and community members collaborate and deliberate on community needs, strategies, and the way forward.

This year Swellendam Municipality had very low attendance numbers in public meetings. Through a combination of participatory initiatives such as Open Days, ratepayers, and sector or interest group engagements, the Municipality still succeeded in physically engaging over 750 residents. The Municipality, also, for the first time in years, received a significant number of written inputs in the IDP and budgetary process for consideration by Council.

This IDP and budgetary cycle it was emphasized that although there is a lot of work being done by many stakeholders from government, the Municipality, business, and civil society, we need to improve our collaboration to find ways to ensure that the efforts of the three spheres of government, business and civil society are well-coordinated to ensure that we maximise the impact of the limited resources that we have.

The affordability of municipal charges that form the basis of implementing the IDP remains a challenge and emphasizes the need for integrated planning and collaboration. We must stay the course in our commitment to achieve sustainability. We are moving in the right direction, but it is acknowledged that the progress is slow and painful and the impact of increased tariffs on the vulnerable in our communities that are dependent on social grants to make ends meet must be balanced with financing the needs of the community.

The development in our municipal area and the national recognition in terms of financial viability illustrate that our fiscal strategy supports economic growth and protects core services.

Obtaining value for money, as well as the principles of efficiency, transparency, and accountability, remain paramount. Local government remains the epicenter of delivering on the objectives of the South African constitution. Key to achieving this is ethical leadership which embodies integrity, accountability, and commitment to serving all the people in our municipal area.

2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

Serious challenges such as unaffordable living costs, loadshedding, increased petrol prices, in-migration, climate change, and a torn social fabric where social distrust translates to intolerance and violence, remain our biggest challenges.

The only way to overcome these challenges is with a collective multi-layered risk-based approach where we put the collective above our self-interest. Together we must succeed.

With freedom come responsibilities and the government is indeed asking more of our communities than in the past as it has become clear that government alone cannot solve this country's problems. Working together and sharing the burden, whilst making the most of very limited resources, will see us overcoming the challenges that we are faced with.

I wish to thank all stakeholders for their input and participation. To the Administration and Council who share the heavy load of tough decisions that we make to maintain sustainable finances and continued service delivery, my heartfelt thanks.

It is with a great sense of privilege and gratitude that I table the second revisited Integrated Development Plan for Swellendam Municipality to the community and invite them to continue to engage and partner with the Municipality in addressing the community needs and projects set out there.

May our Heavenly Father keep guiding, protecting, and blessing this beautiful area and community.

Yours in service delivery,



Anneleen Vorster

MUNICIPAL MANAGER



State of the Nation Address (SoNA)

on Thursday, 8 February 2024



SoNA Highlights

1. We are overhauling the freight rail system by **allowing private rail operators to access** the rail network.
2. Transnet has **appointed** an **international terminal operator** to help expand and improve its largest terminal at the **Port of Durban**.
3. Through the **Presidential Employment Stimulus**, more than **1.7 million work and livelihood opportunities** have been created.
4. Through the stimulus, more than **1 million school assistants** have been placed **23,000 schools**.
5. Over **4.3 million young people** are now **registered on SAYouth.mobi** and **1.6 million** have so far **secured opportunities**.
6. The number of South Africans in **employment increased** from 8 million in 1994 to **over 16.7 million** now.
7. Over the **last two years**, the **number of jobs** being **created** has been **increasing every quarter**, and we now have more people in employment than before the pandemic.
8. Through the revived **renewable energy programme**, we have connected more than **2,500 MW of solar and wind power to the grid** over the last five years.
9. Through **tax incentives** and financial support, we have **more than doubled** the amount of **rooftop solar capacity** across the country in just the past year.
10. Regulatory reforms to enable **private investment in electricity generation** has resulted in **more than 120 new private energy projects** now in development.
11. **Financing pledges** for the **Just Energy Transition Investment Plan** have increased from around R170 billion to **almost R240 billion**.
12. The **auction of broadband spectrum** has resulted in **lower data costs** and **improved network** reach and quality.
13. **New regulations** to reform our **visa system** have been published to make it **easier to attract** the **skills** that our economy needs for further innovation and entrepreneurship
14. Participation of previously disadvantaged black people in the **mining sector** is increasing. **Black ownership** stands at approximately **39 percent** when compared with 2 percent in 2004.



The Power of Our People

The Western Cape and its people are known for their diversity, grit and resourcefulness. Safety, growing the economy and enabling jobs, and ending load shedding

The Western Cape Government "FOR YOU"

Western Cape Government form part of the Top Employer Certification.

Devolution of critical services for you our residents

To maintain the high standard of services we strive to offer our residents.

Looking after our most vulnerable citizens

A 365-day approach to addressing gender-based violence, 26 GBV shelters across the province, Overberg region next.

Feeding those in need

Since 2019 over 1,1 million cooked meals, 102 community nutrition and development centres, 358 soup kitchens, 500 000 vulnerable learners received free school meals.

A Province of Opportunities

Creating jobs and to keep building an enabling the jobs ecosystem, through private sector partnership.

Tourism is the linchpin of our economy.

More than 30 000 international arrivals flying directly into Cape Town every day, choosing our province as their holiday destination

Education for the future

Economic growth needs an educated and skilled population. through our Rapid School Build Programme

Infrastructure- led economic growth

During the June and September floods last year, 154 roads had to be closed and 37 were repaired.

Agriculture

Growth in agricultural exports has the potential to create 20 000 jobs and generate an additional R22 billion.

Taking Back our Communities from Criminals

A safe community is a prosperous one. Drones, body cameras, ShotSpotter. LEAP officers deployed to areas with high murder rates. There are 477 accredited Neighbourhood Watches (NHWs), 14 632 patrollers.

Mobility

A functioning public transport system is critical for economic growth and safety.

Power to the people

Just under R7 billion in total is being spent over the next 3 years to make the Western Cape energy resilient

The national-government fiscal crisis

Cuts to budgets for our frontline services (R1.1 billion)

Responding to the Climate Crisis

15-year Integrated Drought and Water Response Plan

Putting our Residents' needs first through clean governance

2022/23: 14 Western Cape Government Departments and its provincial entities received unqualified audits Provincial Treasury received 9 consecutive clean audit outcomes,

Coalitions of corruption

The Western Cape Government is assisting struggling municipalities (mismanagement of some)

An Innovative Government

Innovation informs and improves our service delivery capabilities. TWC data-based, evidence-led approach we are constantly improving how we do things.

SWELLENDAM: AT A GLANCE

Demographics

Population Estimates, 2022; Actual households, 2022



Population

47 114



Households

16 220

Education

2022



Matric Pass Rate

89.0%

Learner Retention Rate

65.3%

Learner-Teacher Ratio

27.1

Poverty

2022



Gini Coefficient

0.59

Poverty Head Count Ratio (UBPL)

61.33%

Health

2022/23

Primary Health
Care Facilities

5

(excl. mobile/satellite
clinics)Immunisation
Rate

56.9%

Maternal Mortality Ratio
(per 100 000 live births)

0.0

Teenage Pregnancies –
Delivery rate to women
18/19

13.8%

Safety and Security

Actual number of reported cases in 2022/23

Residential
Burglaries

262

DUI

129

Drug-related
Crimes

393

Murder

15

Sexual Offences

68

Access to Basic Service Delivery

Percentage of households with access to basic services, 2022

Water

99.1%



Refuse Removal

79.8%



Electricity

95.4%



Sanitation

96.1%



Housing

90.9%



Road Safety

2021/22

Total Crashes

8

Road User Fatalities

9

Labour

2022

Unemployment Rate
(narrow definition)

9.4%



Socio-economic Risks

Risk 1

Low learner retention

Risk 2

High crime rates

Risk 3

High poverty levels

Largest 3 Sectors

Contribution to GDP, 2021

Finance, insurance, real estate
and business services

27.9%

Wholesale & retail trade,
catering and accommodation

18.2%

Community, social and
personal services

12.1%



Summary

Swellendam Municipal Council adopted the 5th Generation Final Integrated Development Plan of Swellendam Municipality for the period 2022/23 to 2026/27 which includes the readoption of the Swellendam Spatial Development Framework (SDF) on 31 May 2022. The adopted 5-year IDP must be reviewed on an annual basis. The approved 2023/2024 Time Schedule of key deadlines (Process Plan) is in the process of drafting the **2nd Integrated Development Plan (IDP) Review**. The approved 2023/2024 Time Schedule of the IDP/Budget process plan was advertised 30 August 2023 in the local newspaper invited the public to participate in the second review process of the 5-year IDP.

The municipality's strategic focus during the second revision continues to enhance infrastructure development and economic growth.

The community protest on Wednesday 30 August 2024 caused many challenges in terms of the implementation of the approved 2023-2024 Budget. About 300 residents of Swellendam marched from the suburb of Railton to the town's municipal offices with a memorandum of demands. Followed by riot action that turned violent, leaving municipal offices torched and shops looted.



Impact on municipal services



Impact on businesses

Swellendam Town Businesses

- 22 Businesses in Town signed off the acknowledgement register the day of receiving the Riot Impact Questionnaire.
- 17 Businesses participated
- Looting and damages: 6 Business
- Financial implication: ± R 1 800 000
- Loss of trading Hours: Amongst the 17 businesses, 57 working days were lost. Average of 3days per business.
- Impact on 129 Employees, with a 95% of no work no pay.



Railton, Swellendam Businesses

- 40 Railton Businesses signed off the acknowledgement register the day of receiving the Riot Impact Questionnaire
- Only 6 Railton Businesses participated
- Looting and damages: 5 Business
- Financial implication: ± R500 000
- Loss of trading Hours: 1 Business still closed, 4 Businesses for more than a week, 1 Business 1 day.
- Impact on 21 Employees. 2 Employees lost their jobs, with a 98% of no work no pay.

2024-2025 Swellendam Municipality in a Nutshell



Extracted from the 2023 Social Economic Profile: publication is produced by the Provincial Treasury



The Swellendam area comprises a comparatively low population of 47 114 within the larger District's population of 359 446 in 2022. The area's population growth is modest, with an anticipated annual growth rate of 1.0 per cent between 2022 and 2027.



Education in the Swellendam area faces challenges, as evidenced by the low grade 10 to 12 retention rate of 65.3 per cent, underscoring the need for collaborative efforts to mitigate school dropouts and create a more supportive and inclusive educational environment tailored to local circumstances. While the matric pass rate improved to 89.0 per cent in 2022, there are concerns regarding subject outcomes, particularly in mathematics and physical sciences, which can impact future opportunities and career choices.



In the economic context, the Swellendam area demonstrated growth in employment and Regional Gross Domestic Product (GDPR) in 2022, with key contributions from the finance, trade and services sectors. The informal employment played a significant role in employment outcomes



In terms of well-being, the Swellendam municipal area's per capita GDP which reflects overall welfare, surpassed that of the District. However, it is essential to recognise that not all residents share equally in this prosperity, as 61.33 per cent of the population falls below the Upper Bound Poverty Line (UBPL).



Regarding criminal activity, murder, common assault and sexual offences rates increased in 2022. The surge in drug-related offenses in 2022/23, persists as a concern. Although malicious damage to property declined slightly, the rate remained significantly above that of the district, which can impact public infrastructure and business environments. Commercial crime incidents also increased, posing challenges for businesses and investors.



Environmental factors, such as sea-level rise, drought, rising temperatures, vegetation fires, and floods, present various challenges and potential threats to the area, impacting ecosystems, livelihoods, and infrastructure. These issues require attention and planning for long-term resilience.



MUNICIPAL OVERVIEW

VISION AND MISSION

Vision

“A visionary Municipality that strives towards prosperity for all through cooperative participation and high-quality services delivery”

Mission

It is envisaged that the municipal vision will be achieved through:

- Providing a transparent and accountable government by rendering affordable and sustainable services and encouraging economic and social development through community participation
- Transparent institutional and infrastructure development
- Sustainable local economic development and the establishment of public/private partnerships
- Governance for the people by the people
- Service delivery through integrity

Strategic Objectives

The Strategic Objectives of the municipality are as follows:

1. To create a capacitated people centered institution;
2. To create a safe and healthy living environment;
3. To develop integrated and sustainable settlements with the view to correcting spatial imbalances;
4. To enhance access to basic services and address maintenance backlogs;
5. To enhance economic development with a focus on both first and second economies;
6. To improve financial viability and management; and
7. To promote good governance and community participation

INSTITUTIONAL AND GOVERNANCE

The new proposed organisational structure was still in process, however it has been indicated that there were challenges with budget for the new organisational structure that must be considered.

The 2024-2025 Institutional Development and Transformation under review

1. Reviewing process of organogram will be submit to the Council for final approval;
2. To develop a “Work Smarter Model,” focus on savings;
3. Anti-corruption / fraud awareness, especially to be aware of IT corruption;
4. Safety in workplace, appointed new security company;
5. Budget to support Employee Wellness Programs;
6. Focus on Shared Service and Partnerships – no CEA; MISA, ODM;
7. ICT partnership;
8. Consequence management;
9. Political instability; Political commitment to cost saving; and
10. I am, we are campaign

PUBLIC VALUE CREATION

Integrated Planning

Section 21(1)(b) of the Local Government: Municipal Finance Management Act (MFMA), 2003 (Act 56 of 2003) states that the mayor of a municipality must at least 10 months before the start of the budget year, at a municipal council meeting, table and adopted a time schedule outlining key deadlines for the preparation, tabling and approval of the annual budget; the annual review of the integrated

2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

development plan in terms of section 34 of the Municipal Systems Act, reviewing the Swellendam Spatial Development Framework (SDF) and the Draft Service Delivery Budget and Implementation Plan (SDBIP)

Swellendam Municipal Council approved the 2023/2024 Time Schedule on 25 August 2023, Item A130/25/08/2023, in preparation of the second review of the 2022-2027 Integrated Development Plan (IDP) for the period 2024-2025 which includes the reviewing of the Swellendam Spatial Development Framework (SDF).

Public Engagement Planning

Swellendam Municipality cancelled the 1st round proposed public meetings, as advertised for September and October 2023, due to service delivery protest. The municipal head office was burned down while several other buildings and shops were looted in town and Railton. The administration experienced challenges with office space and no equipment to proceed with their functions, including the IDP public engagement planning.

IDP/SDF AND BUDGET ALIGNMENT

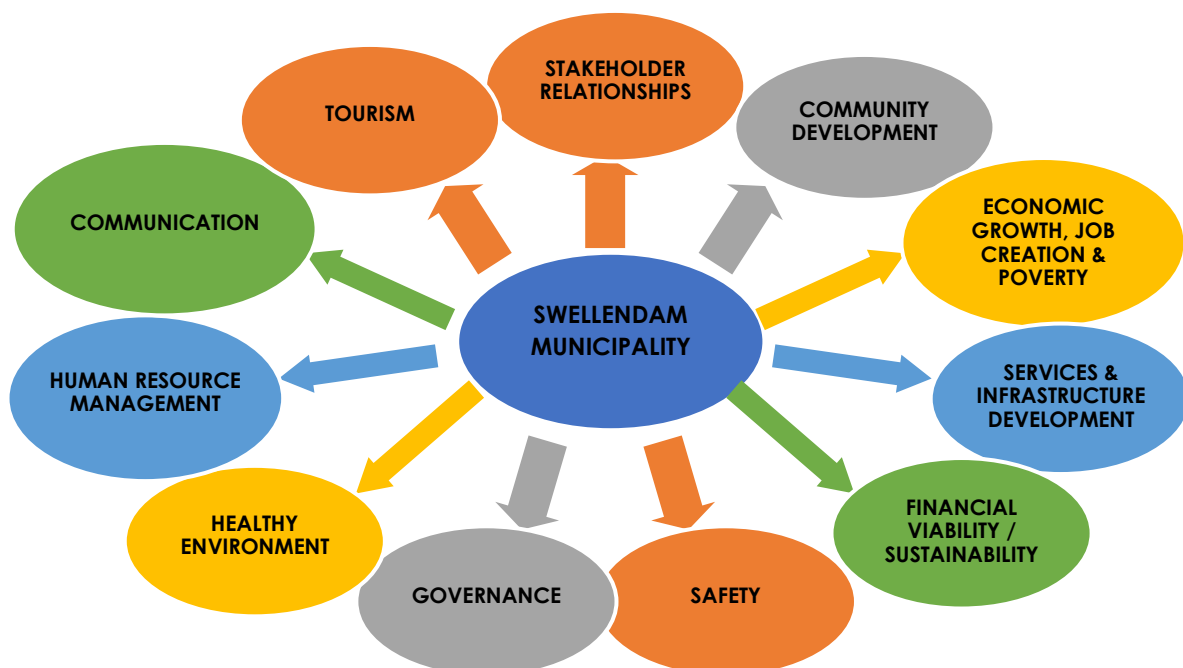
Link to the IDP and the Budget

The Municipality identified the following strategic objectives based on the inputs from the community in the 5-year IDP:

1. To create a capacitated people-centered institution.
2. To create a safe and healthy living environment.
3. To develop integrated and sustainable settlements with the view to correct spatial imbalances
4. To enhance access to basic services and address maintenance backlogs
5. To enhance economic development with a focus on both first and second economies
6. To improve financial viability and management
7. To promote good governance and community participation

The municipality is in the process to develop and implement the Capital Expenditure Framework through alignment of:

- Strategic Spatial Development Vision
- Infrastructure Master Plans
- Budget Allocation Process



MUNICIPAL SERVICES

The below highlighted areas in terms of the 2024-2025 strategic planning as follow:

1. Capital Expenditure Plan through SDF and IDP alignment;
2. Outdated Masterplans / Sector Plans;
3. Renewable Energy;
4. Waste Management;
5. LED and Tourism;
6. Strategic releasing of land;
7. Service maintenance extremely limited;
8. Increased operational cost; vandalism, theft, loadshedding;
9. Informal human settlements – growth, social tensions, crime and vandalism;
10. Housing – Nuwe Dorp, CPU in Suurbraak, contract with service provider;
11. Electricity and water losses – theft – TID rollover and verification;
12. Poor contract management – litigation;
13. Crime prevention;
14. Improved Communication;
15. Control growth / migration;
16. Limited staff and equipment –partnerships with District, Misa, EPWP, CWP, private partnerships and
17. Grant funding expenditure – Steering Committee established

Other matters to consider:

1. Funding for new municipal offices (Borrowing) impact on tariffs;
2. Old Library – way forward;
3. Finance lease/short-term borrowing for vehicles;
4. Spatial planning for new land development which can be sold to increase revenue base;
5. Planning of projects over MTREF will remain to stop-start due to funding constraints;
6. No Infanta and Malgas projects;
7. No speedbumps on budget; and
8. No provision for renewable energy projects



CHAPTER 1

Legal IDP Context



The chapter deals with the legal context of the IDP, 2nd IDP Review process and commitment of Role-players

1.1 LEGAL CONTENT

Section 34 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) sets out the requirements for the annual review of an IDP.

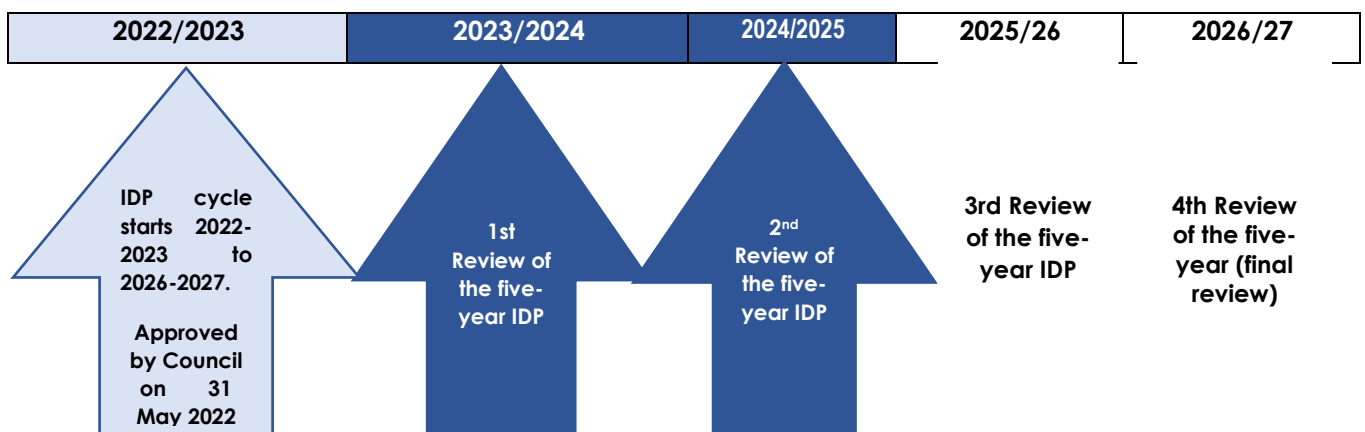
Council adopted the 5th Generation IDP for the period 2022-2023 to 2026-2027 on 31 May 2022 (Item A79/31/05/2022). The 5-year Plan contains key municipal plans and priorities for the current political term of office. It is confirmed that the existing SDF was approved by Council on 31 May 2022.

The Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) states:

1. Section 34: "A municipal council must review its integrated development plan annually in accordance with an assessment of its performance measurements and to the extent that changing circumstances so demand..."
2. Section 26(e): "An integrated development plan must reflect a spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality."



Swellendam Municipal Council approved the 2023/2024 Time Schedule on **25 August 2023, Item A130/25/08/2023**, in preparation of the second review of the 2022-2027 Integrated Development Plan (IDP) for the period 2024-2025 which includes the reviewing of the Swellendam Spatial Development Framework (SDF).



1.2 2nd REVIEW PROGRESS

The below process outlines and guide the drafting of the 2024-2025 IDP-Budget. It was the most challenging year of consultation and strategic planning due to community unrests and loadshedding. Therefor the approved annual time schedule was putting on hold until the 2nd round of consultation with the public to review the ward and sector inputs approved by Council on 31 May 2022, Item A79/31/05/2022.



2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

The below 2nd Review IDP-Budget-SDF-SDBIP Process as follow:

Item		Time Frame
1	Approved 2023/2024 IDP/SDF/SDBIP and Budget Time Schedule	25 August 2023, Item A130/25/08/2023
2	Reviewing IDP Process: Inform National-Provincial Government and the Overberg District Municipality	30 August 2023
3	1st Round - Public Consultation: Review the priorities per ward	16 and 30 August 2023 - Unrests in Swellendam - Burn down the head office and partly the Thusong Centre Ward 1 IDP Meeting: 06 September 2023 - poor attendance Ward 2 IDP Meeting: 07 September 2023 - Residents of ward 2 stop the proceeding of the meeting and requested that the Executive Mayor and Municipal Manager to chair IDP meetings. Ward 3, Infanta/Malgas: 12 September 2023 - Inputs until 2nd week in March 2024. Feedback to be presented at the 2nd IDP meetings of Malgas and Infanta. Management postponed 1st Round IDP/ SDF/ Budget meetings until the first quarter in 2024.
4	District IDP Engagement	01 April 2024
5	Internal Departmental Sessions to review municipal strategies, goals, KPI's and targets (to incorporate the new inputs)	February – May 2024
6	Adoption of the Draft Review 2024-2025 IDP / Budget / SDF	27 March 2024: ITEM: 50/27/03/2024
7	Approved Draft Review 2024-2025 IDP/Budget/SDF Notice: Local Newspaper and National, Provincial and District	28 March 2024
8	Mayoral Committee and Management Strategic Session	17 April 2024
9	2 nd Round - Public Consultation: Review the priorities per ward and sector groups	16 April – 15 May 2024
10	Swellendam Municipal Advisory Forum (SMAF): Final inputs to ward and sector priorities list, Final IDP / Budget / SDF	15 May 2024
11	Budget Steering Committee to assess progress in terms of identified programmes, strategies, goals, objectives and KPIs	18 March 2024 10 May 2024 20 May 2024
12	Adoption of the Final Draft Review 2024-2025 IDP/Budget/SDF	27 May 2024
13	Approved Final Review 2023-2024 IDP/Budget Notice: Local Newspaper and National, Provincial and District	31 May 2024

Table 1: 2nd Review IDP-Budget-SDF-SDBIP Process

1.3 ROLE AND RESPONSIBILITIES

The below key internal and external role players are still committed in terms of implementing the 5-year IDP and its reviewing processes:

Role Player	Roles and Responsibilities
Local Municipality	- Prepare and adopt the IDP Process Plan. - All relevant role-players are appropriately involved - Undertake the overall management and co-ordination of the IDP process
	- Prepare and adopt the IDP - Adjust the IDP in accordance with the MEC's proposal
	- Ensure that the annual business plans, budget and performance management system is linked to and based on the IDP.
District Municipality	- The District Municipality must also prepare a District Framework (Sec 27 of the MSA) and One Plan.
	- Ensuring alignment of the IDP's of the municipalities in the district council area;
	- Facilitation of alignment of IDP's with other spheres of government and sector departments; and
Provincial Government	- Ensure vertical/sector alignment between provincial sector departments/ provincial strategic plans and the IDP process at local/district level by
	- Monitor the progress of the IDP processes.
Executive Mayor (together with the Mayoral Committee)	- Responsible for the overall management, co-ordination and monitoring of the process and the IDP
Proportional councillors, ward councillors, ward committee members	- Link integrated development planning process to their constituencies/ wards
Municipal Manager and Management Team	- Provide technical/sector expertise and information related to the various planning and implementation steps
IDP Management Office	- Day-to-day management of the process on behalf of the Municipal Manager (to ensure a properly managed and organised planning process)
Municipal Sector Groups	- Represent interests and contributing knowledge and inputs.
Citizens	- Represent interests and contributing knowledge and inputs.

Table 2: Role and responsibilities of Role-players



CHAPTER 2

Municipal Profile



Provides an overview of the municipal area and highlights the physical perspective and challenges in Swellendam Municipal

2.1 SPATIAL LOCATION

(Refers to Chapter 2 in the Final 2022-2027 IDP)

Swellendam, which is situated in the Overberg District, is well known for its location at the foot of the Langeberg Mountain range and is seen as the gateway between the Overberg and the Eden Districts. Swellendam Municipality (hereafter referred to as "the Municipality") covers an area of approximately 3840 km². Swellendam consists of the following urban nodes and rural settlements:

- Swellendam, Wards 4/5/6 – Town and rural areas of Nooitgedacht and Railton
- Barrydale, Ward 2 – Village, Smitsville, Vleiplaas and surrounding rural areas
- Suurbraak, Ward 3
- Buffeljagsrivier, Ward 3
- Malagas, Ward 3
- Infanta, Ward 3
- Stormsvlei, Ward 1
- Rheenendal, Ward 1
- Rietkuil, Ward 3
- Ouplaas / Wydgeleë, Ward 1

2.2 MUNICIPAL GEOGRAPHICAL INFORMATION

The Swellendam Municipality has been classified as a Category B municipality and was proclaimed as a local municipality with a mayoral executive system combined with a ward participatory system. The Swellendam Municipality is deemed to be a low-capacity Municipality and shares executive and legislative authority with the Overberg District Municipality according to the functional divide prescribed within Chapters 5 and 6 of the 1996 South African constitution.

The town of Swellendam is the largest in the municipality followed by the town of Barrydale to the North. Suurbraak, Buffeljagsrivier, Malgas and Cape Infanta make up the smaller towns in the East and the South of the municipality. The N2 National Road runs through the municipality from East to West and the famous tourist route 62 runs through the town of Barrydale. The municipality is predominantly rural and has a large agricultural and tourism sector.



Swellendam



Stormsvlei



Reenendal



Ouplaas



Buffeljagsrivier



Malgas



Infanta



Suurbraak



Rietkuil



Barrydale



CHAPTER 3

Municipal Socio-Economic Overview



Provides a municipal development profile with an overview of the municipal area and highlights the key socio-economic data that informs the development needs and physical perspective in Swellendam Municipal Area

3.1 SOCIO-ECONOMIC OVERVIEW

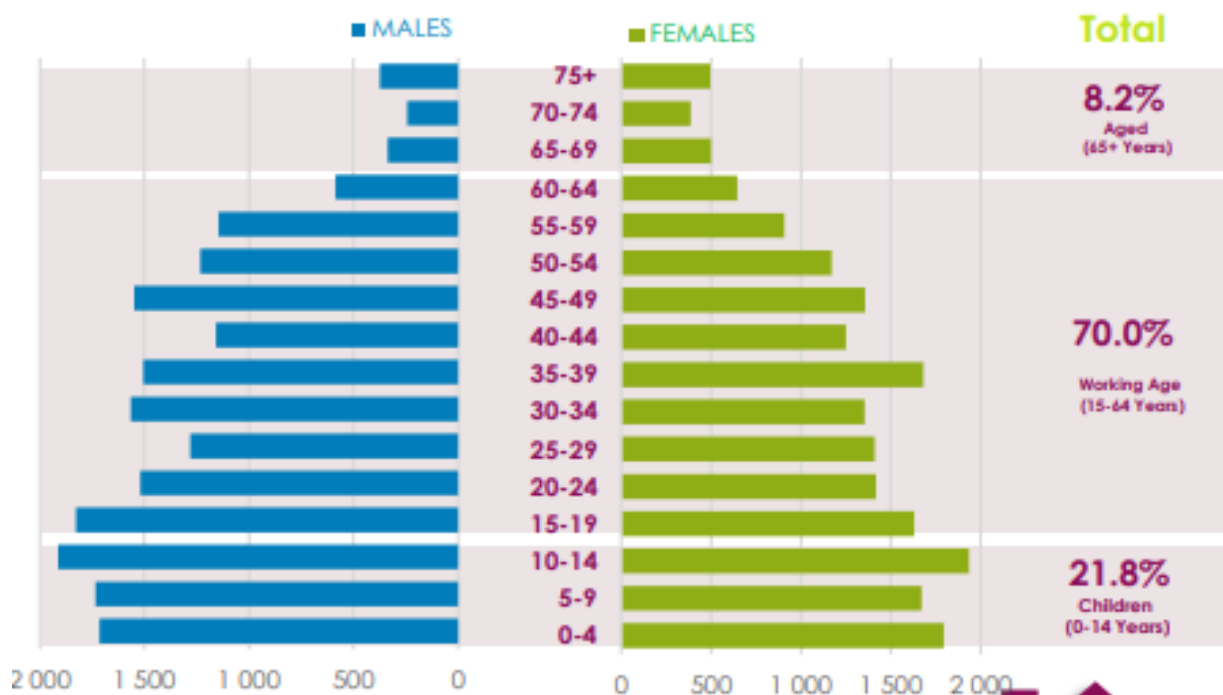
The town of Swellendam, the seat of the municipal area, was established in 1745 by the Dutch East India Company and is the fourth-oldest town in South Africa. Known for its graceful architecture and the beauty of the surrounding mountains, Swellendam is also at the heart of a region that supports a diverse array of agricultural activities. Locally produced crops include vegetables, citrus, persimmons, canola, peppers and lavender – and the area is the world's primary youngberry cultivator. There is also dairy and sheep farming, and the moderate climate and fertile soils of the Swellendam municipal area allow for the cultivation of wheat and oats. Beyond the town of Swellendam, smaller towns and settlements in the municipal area, including Barrydale, Stormsvlei, Rheenendal, Rietkuil, Infanta, Malgas, Suurbraak, Buffeljagsrivier and Ouplaas, add to the character of the area and form a network that sustains the local agricultural industry. Excellent transport links – the N2 highway, regional routes such as the R324 and R60, and the iconic R62 tourist route – enable seamless travel and foster economic prospects.

3.1.1 Population



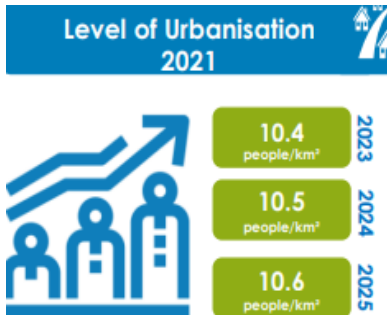
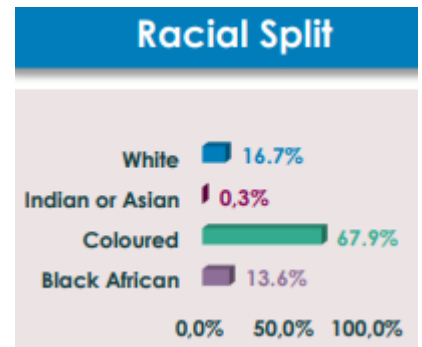
47 114

The town of Swellendam is the seat of the municipal area. Despite the District's considerable population of 359 446 in 2022, the Swellendam area registers the second lowest population within the region, estimated at 47 114. Moreover, the average population growth in this area remains restrained, with annual growth of merely 1.0 per cent expected between 2022 and 2027.



Swellendam reveals marginally greater representation of males compared to females. At the same time, the age distribution reveals a higher proportion of people in the working-age category (70.0 per cent), along with smaller groups of children (21.8 per cent) and the elderly (8.2 per cent). The relatively high and growing working-age population also results in a decrease in the dependency ratio, dropping from 50 in 2023 to 49 in 2024.

The racial composition of the population provides valuable insights, as it underscores the significance of inclusive policies and social unity in the pursuit of a more equitable society. Within Swellendam, it is evident that the population is primarily composed of coloured persons (67.9 per cent), followed by significant percentages of white (16.7 per cent) and black African (13.6 per cent) populations.



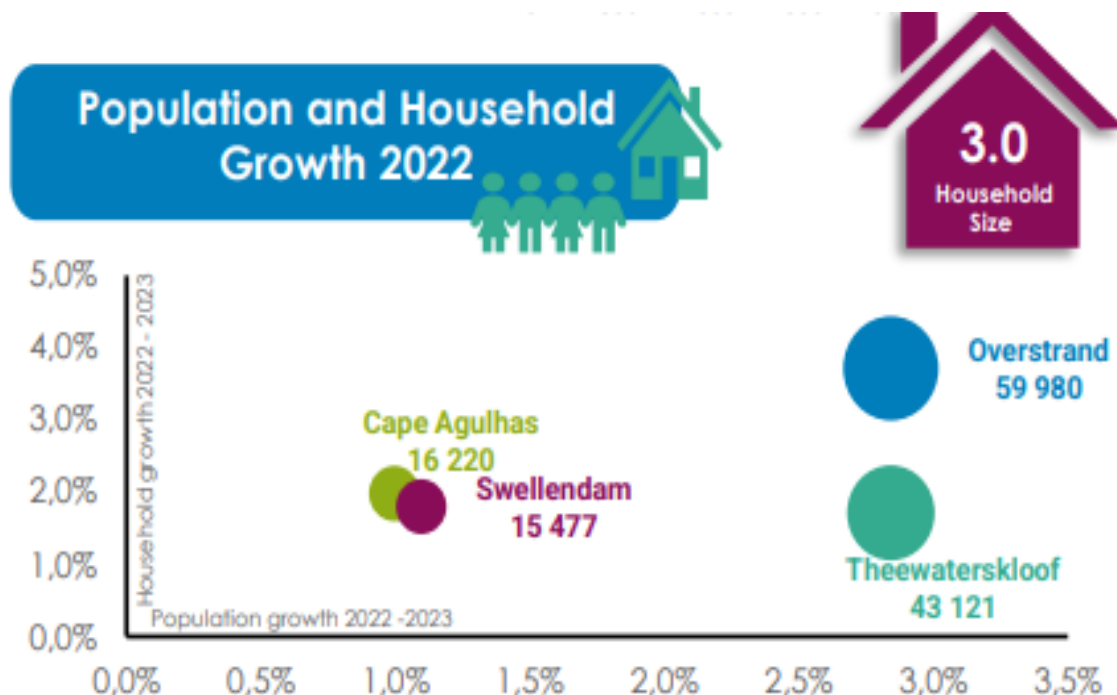
Level of Urbanisation

The impact of population dynamics is further emphasised by urbanisation trends, reflecting a country or region's economic and social transformation, with people moving to cities in search of better opportunities. Between 2001 and 2021, Swellendam witnessed a gradual increase in urbanisation, with the urban population rising from 63.5 per cent to 70.7 per cent. Swellendam emerged as the largest urban settlement, followed by Barrydale, Suurbraak and Buffelsjagrivier. Notably, the most considerable urban growth in the region was experienced by Buffelsjagrivier, followed by Swellendam and Infanta.

Population Density

In the context of the Overberg region, the overarching population density is recorded at 26 individuals per square kilometre. Overstrand, characterised by rapid population growth, registers the highest population density at 66 people per square kilometre, while Theewaterskloof, the most populous region in the District, maintains a comparatively moderate population density of 39. The Cape Agulhas and Swellendam areas exhibit notably lower densities of 10 individuals per square kilometre, which holds its own significant relevance in urban planning and resource allocation. It is worth noting that low population density areas are likely to have higher per-person cost for social and economic infrastructure. However, it also offers opportunities for a more relaxed lifestyle, which some individuals and families find appealing.

3.1.2 Household: 15 477

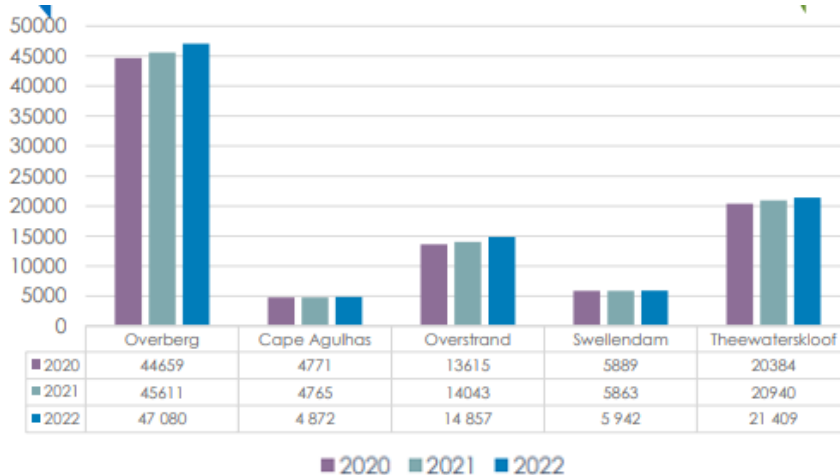


3.1.3 Education



3.1.3.1 Education Facilities, Learner-teacher Ratio in 2022

There were 19 schools in the Swellendam municipal area, of which 84.2 per cent were no fee schools and only 8 had libraries. The No-fee Schools Policy abolishes school fees in the poorest 40 per cent of schools nationally, for learners from Grade R to Grade 9, specifying that schools that do not charge fees will be allocated a larger total of funding per learner from the national budget for the foregone fee revenue. This applies to 16 of the 19 schools in the Swellendam area. Within the Swellendam region, learner enrolment stood at 5 942 in 2022, slightly more than the 5 863 enrolled in 2021. Growing learner enrolment is a positive sign of increased access to education, greater awareness of its benefits, and often, progress in society. However, it also brings challenges related to infrastructure, resources, and the need for continuous improvements in educational quality to meet the needs of the expanding student population



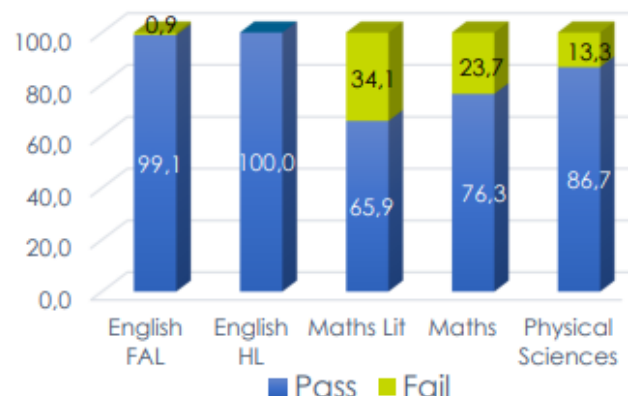
3.1.3.2 Learner-Teacher Ratio 2020- 2022

Overberg	30,1 30,3 29,6
Swellendam	27,9 28,7 27,1
Overstrand	30,9 30,7 30,3
Cape Agulhas	28,2 28,4 27,8
Theewaterskloof	30,7 30,9 30,3

The learner-teacher ratio has shown a steady but slight overall decrease, from 27.9 in 2020 to 27.1 in 2022. As this ratio impacts teaching directly by indicating the teacher resource available as well as the class sizes and context in which teaching takes place, it implies that schools with higher ratios may struggle to provide the same quality of education as those with lower ratios, potentially exacerbating educational inequalities.

3.1.3.3 Education & Subject Outcomes

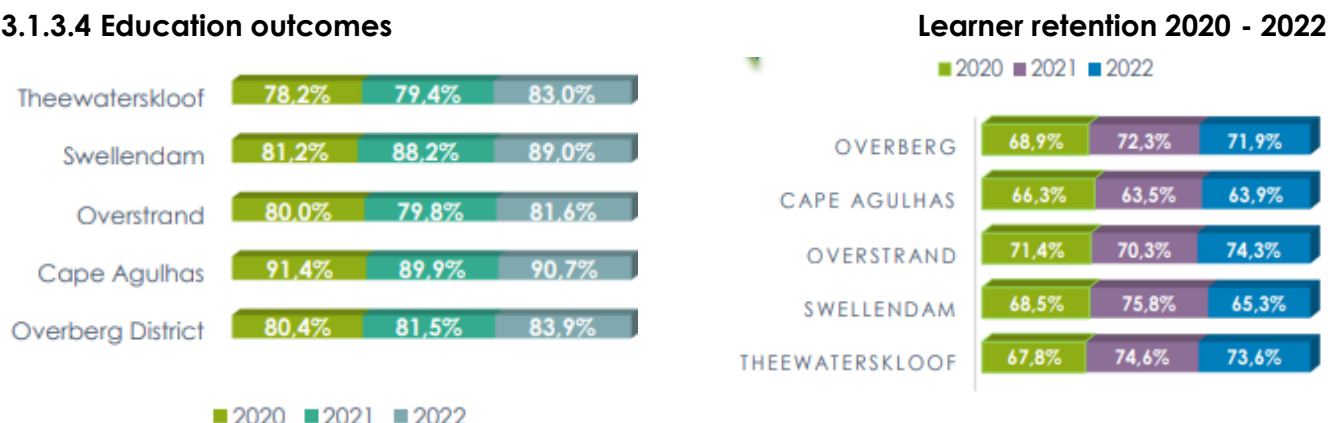
Swellendam's matric pass rate has seen a significant improvement from 81.2 per cent in 2020 to 89.0 per cent in 2022. Subject outcomes show good English pass rates, however, with mathematics (65.9 per cent mathematics literacy; 76.3 per cent mathematics) and physical sciences (86.7 per cent) dipping well below the overall pass rate. Good mathematics and science outcomes often serve as prerequisites for pursuing highest education and certain career paths and can therefore directly impact future opportunities and choices. Cautiously said, their matric pass rate remains one of the



2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

highest in the District. However, since dropouts are inherently excluded from the assessment, Swellendam's low retention rate may distort education outcomes. Ensuring the retention of learners is a fundamental aspect of achieving holistic favourable education outcomes.

3.1.3.4 Education outcomes



Important inputs in terms of education:

1. Too high percentage of teenage pregnancies
2. Need for technical school
3. Mullersrus Primary School has challenges with sewerage and water
4. Available commonage land to support school activities/programs
5. High-Risk Children /School drop-outs
6. VRT Pitt Land to extend the school
7. Bontebok Primary School requested a new school
8. Malgas community requested the reviewing of school bus pick-up points. Walking distance to far.

3.1.3.5 Early Childhood Development (ECD)

Registered ECD's

- Swellendam Municipality provide ongoing support to ECD's
- Barrydale requested support
- Assist with the facilitation and implementation of public engagement, with the construction of the Rondonskrik ECD. The Rotary Club support and facilitate in terms of funding and the construction planning processes.

3.1.4 Health

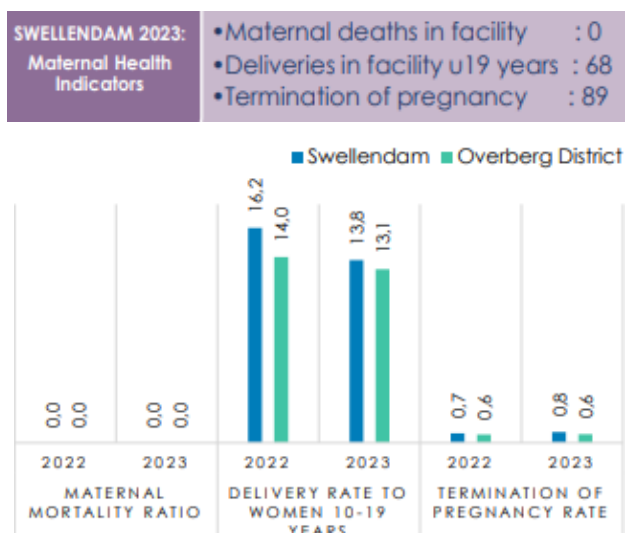
	Primary Health Care Facilities: 5	Immunisation Rate: 5%	Maternal Mortality Ratio (per 100 000 live births): 0.0	Teenage Pregnancies-Delivery rate to women u/19yr
---	--	------------------------------	--	--

3.1.4.1 Healthcare Facilities & Emergency Medical Services

The public healthcare system follows a referral system, where patients receive primary care at clinics and are referred to district or provincial hospitals for more specialised care when needed. Across the Swellendam area, there is a total of 5 fixed primary health care facilities in Swellendam, Barrydale, Suurbraak, Railton and Buffeljagsrivier and 3 mobile/satellite clinics. In addition, there are also 5 anti-retroviral therapy (ART) and 8 tuberculosis (TB) clinics/ treatment sites as well as one district hospital situated in Swellendam.

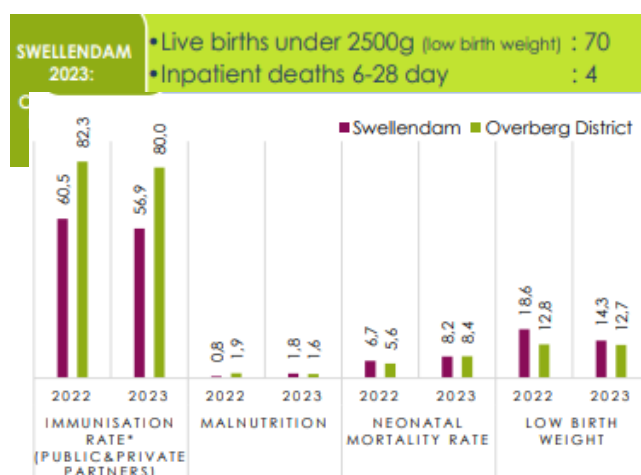
As an integral part of the healthcare system, Emergency Medical Services (EMS) bridges the gap between an emergency and the delivery of medical care in a hospital setting. Swellendam has a total of 4 ambulances servicing the area, which translates into 0,9 ambulances per 10 000 people in 2022/23. It is worth noting that this number only refers to Provincial ambulances and excludes private service providers.

3.1.4.2 Maternal Health



Maternal health refers to the well-being of women during pregnancy, childbirth, and the postpartum period, which includes the first six weeks after giving birth. It encompasses physical, mental, and social aspects of health related to pregnancy and childbirth. A few maternal health indicators are considered here. In the context of the Swellendam region, it is noteworthy that there were no reported maternal deaths in the 2021/22 as well as 2022/23 period (maternal mortality rate of zero). During the period spanning from 2021/22 to 2022/23, there was a decrease in the proportion of deliveries to women 10 - 19 years, falling from 16.2 per cent to 13.8 per cent. The latter figure translates into a total of 68 births to these young women. Conversely, the termination of pregnancy rate remained increased slightly, bringing the total number of terminations of pregnancies performance for 2022/23 to 89.

3.1.4.3 Child Health



In terms of child health In the Swellendam area, the immunisation rate fell from an already low 60.5 per cent in 2021/22 to 56.9 per cent in 2022/23; this rate remains well below an optimal level. Severe child malnutrition remained low, with seven such confirmed cases for 2022/23. This represented a rise in the proportion of undernourished children under the age of five per 100 000 population, increasing from 0.8 in 2021/22 to 1.8 in 2022/23. This is higher than the overall District's rate of 1.6, which varies across the local areas, reaching a high of 3.0 per 100,000 people in the Theewaterskloof area (a total of 31 severely malnourished children). The low-birth-weight indicator for the Swellendam area presented an improvement, with the percentage of babies born in facilities under 2 500g decreasing from 18.6

per cent in 2021/22 to 14.3 per cent in 2022/23. However, the neonatal mortality rate (per 1 000 live births) registered some deterioration, from 6.7 in 2021/22 to 8.2 in 2022/23 – this translates into a total of 4 deaths before reaching 28 days. These indicators predominantly demonstrate deteriorating child health outcomes in the Swellendam area.

2024 Provincial and Municipal Infrastructure Investment

The Region contains 19 PHC facilities, 24 Mobile/Satellite Clinics, 24 ART Clinics/Treatment Sites, and 34 TB Clinics/Treatment Sites. Health infrastructure projects for the District includes the Caledon Clinic - Replacement, OD Office – Replacement, and Grabouw Community Health Clinic (CHC) Entrance and Records Upgrade with allocated budgets of R36 million, R17.342 million, and R6.492 million, respectively over the MTEF.

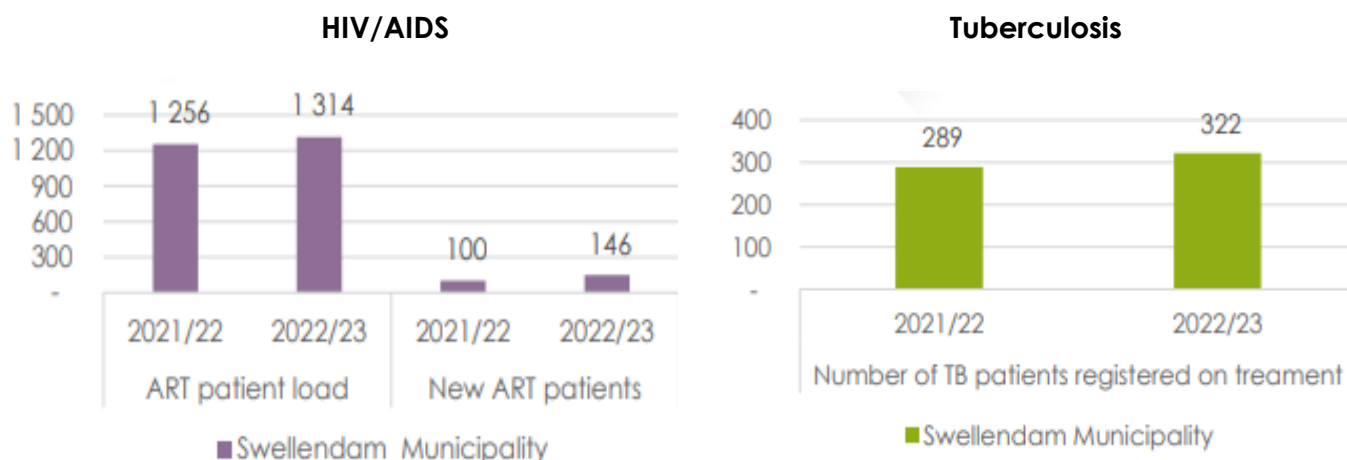
3.1.4.4 HIV/AIDS

AIDS & Tuberculosis

In the Swellendam area, there has been an expansion in the total number of patients enrolled in antiretroviral treatment, marking an increase of 39 patients. This figure has risen from 1 256 during the 2021/22 to 1 314 in 2022/23. Similarly, there has been an uptick in the number of new patients commencing antiretroviral treatment, with 146 new patients in 2022/23, as compared to 100 in the

2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

preceding year. Similarly, growth in the TB patients registered on treatment was experienced, increasing from 289 in 2021/22 to 322 in 2022/23. These patterns indicate a growing demand for antiretroviral treatment and TB services, potentially carrying economic implications for the allocation and management of healthcare resources in the region.



3.1.5 Safety and Security (actual number of reported cases in 2022/23)



3.1.5.1 Murder

Recognising the impact criminal activities is of great importance, given that these consequences range from loss of life and personal trauma to their broader societal repercussions. The implications also extend to economic aspects, as well as the overall safety and well-being of communities within the region. In the Swellendam area, there was an increase in the incidence of murder, from 12 in 2021/22 to 15 in 2022/23, leading to an increase in the murder rate (per 100 000 people) from 30 to 38. Furthermore, it is noteworthy that the murder rate per 100 000 people in the Swellendam area remains below the District's rate of 51 for the 2022/23 year, highlighting relative differences in the incidence of this serious crime within the broader region. These findings carry important implications for law enforcement, public safety, and efforts to maintain community well-being and security.

3.1.5.2 Sexual Offences

The incidence of sexual offenses in the area exhibited significant growth, with the total number escalating from 50 in 2021/22 to 68 in 2022/23. This upward trend, as witnessed in the Swellendam area, was also evident in the broader Overberg region, with the sexual offenses rate per 100 000 people increasing from 109 to 116 over the same period, while Swellendam experienced a more pronounced surge, rising from 129 to 172 per 100 000 people. The substantial difference in the rates underscores the relative severity of this crime category within the broader region.

3.1.5.3 Drug-related Offences

The occurrence and rate of drug-related crimes persist in its upward trajectory, with the Swellendam area reporting a rate of 1 000 per 100 000 persons in 2022/23. The District surpassed this rate, with a rate of 1 313 in 2022/23. The increase in Swellendam's rate signifies a concern in the surge related drug related offences underscoring the need for a focused response.

3.1.5.4 Driving Under the Influence (DUI)

Despite efforts to improve road safety, reckless driving and the drunk driving remain some of the leading causes of road accidents in South Africa. There has been a significant and concerning rise in cases (per 100 000 people) driving under the influence of alcohol or drugs in the Overberg region. Similarly, this rate has escalated in the Swellendam area, with the actual number of cases rising from 93 to 129 between 2021/22 and 2022/23.

3.1.5.5 Residential Burglaries

The rate of burglaries at residential premises in the Swellendam area has also experienced a mild increase from 656 in 2021/22 to 666 in 2022/23. For the same period, the Overberg region experienced a similar increase, from 745 to 762.

3.1.5.6 Damage to Property

There was also a slight fall in reported cases of damages to property, falling from 186 incidents in 2021/22 to 183 in 2022/23. However, comparatively, the rate is significantly above that of the District, at 467 compared to the District rate of 397 per 100 000. This high rate raises significant concerns within the Swellendam area and could be indicative of potential challenges in maintaining public infrastructure and private properties, which are crucial for a conducive business environment.

3.1.5.7 Commercial Crime

The continued presence and increase in reported cases of commercial crime, from 78 incidents in 2021/22 to 115 in 2022/23 highlights a continued concern for the economic environment. Commercial crimes, including fraud, and cybercrimes, have significant implications for businesses and investors. A rise suggests a greater incidence of fraudulent activities, which can lead to financial losses for businesses, damage business reputations, and erode investor trust. These crimes often result in legal battles and increased costs related to cybersecurity measures and fraud prevention efforts, diverting resources away from productive investments.

3.1.5.8 Policing Needs and Priority (PNP) methodology for 2022/23 – 2023/24

The Department of Police Oversight and Community Safety (POCS) used a mixed methodology for the annual Policing Needs and Priority (PNP) determination that yielded both qualitative and quantitative results for the 2022/23 - 23/24 financial years. A desktop analysis was conducted of key policing and safety concerns and issues in the province, as well as developments during the year. Secondary and relevant

2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

literature sources such as the SAPS Annual Report, the previous PNP reports, internal POCS reports, Victims of Crime Survey, media reports, Provincial and Municipal Economic Review and Outlook (PERO and MERO) reports² were reviewed to augment the findings amongst others. The SAPS Crime statistics on reported crimes were also used to give some crime perspective and context.

Key findings of the policing needs and priorities

The table below follows a summary of policing needs and priorities identified for the Overberg District through the lenses of Law Enforcement, Social Cohesion and Urban Design that was extracted from the focus group discussions.

LAW ENFORCEMENT	KEY RECOMMENDATIONS
1. Lack of working relationship amongst Criminal Justice System stakeholders 2. Municipal service delivery on safety: Lack of law enforcement cooperation 3. Insufficient SAPS Human Resources (Police Personnel) 4. Corruption within SAPS 5. Poaching 6. Alcohol abuse and illegal trading of alcohol 7. SAPS service delivery challenges and complaints made to SAPS 8. SAPS service delivery challenges: Distance between farms and police stations	There is a need for POCS to facilitate a discussion between the NPA/Justice and the SAPS to resolve the relationship issues to improve their cooperation to secure convictions. 1. Conduct audit of law enforcement capacity. Improve training of law enforcement officers. Continue with weekly joint planning meetings, which include all four sub municipal areas: Swellendam, Overstrand, Cape Agulhas and Theewaterskloof. 2. Filling of the SAPS-funded vacant posts should be prioritised. SAPS reported that 42 entry level Constables have since been placed at 9 stations in the Overberg District. 3. SAPS address poaching in its weekly operations with Operation: Phakisa as the leading agent. A concentrated effort is placed on high contributing stations, based on crime pattern analysis on reported incidents. 4. There is a need for standardized alcohol trading laws. On this, SAPS reported that they conduct weekly alcohol operations with other law enforcement agencies; integrated awareness campaigns are carried out and Provincial Firearms, Liquor 5. and Second-hand Goods (FLASH) conduct monthly meetings with top 20 contact crime stations to set targets and monitor operations. 6. SAPS monitors complaints and has introduced a community service questionnaire to monitor service at CSCs
SOCIAL COHESION	KEY RECOMMENDATIONS
1. Drug and alcohol abuse 2. Lack of integration of services by government 3. Youth: school dropouts and child pregnancy 4. Lack of parenting skills: parent absenteeism/poor parenting 5. Border Control and management of illegal foreign nationals in the Province: Influx of farm workers/seasonal workers and foreign nationals creating conflict in the community 6. Bullying and cyber bullying 7. Poverty	The DSD need to prioritise a Drug Rehabilitation Centre for the Overberg District; must create more awareness of their services. 1. A youth training centre needs to be established to keep youth busy. 2. Street committees and ward committees as well as the NHWs should conduct site visits to the places that cause problems in the community such as places selling drugs and alcohol. 3. Early childhood development (ECD) services to be enhanced. 4. Increase family and parental guidance programmes in all communities. 5. WCED to implement programmes to address bullying at schools, and to instil positive values. 6. WCG to ensure youth work opportunities
URBAN DESIGN	KEY RECOMMENDATIONS
1. Hospital unable to provide sufficient services for the mentally challenged 2. Youth: Lack of sufficient recreational facilities for youth 3. Poor road infrastructure/ Lawlessness on roads	1. Hospitals need to attend and actively participate in the JDMA to ensure the need for mental health facilities remains a priority and for progress to be monitored.

4. Illegal electricity connections 5. Lack of surveillance cameras and streetlights 6. Bushy areas and unmaintained areas	2. Government departments and municipalities must identify and prepare the open spaces to be utilised for recreational activities in conjunction with communities. 3. Municipalities and the Department of Human Settlements (DoHS) must consider and provide recreational facilities when planning and building houses so this is not added as an afterthought. 4. The municipality must install traffic lights or erect a fly-over bridge for pedestrians; provide road safety education and should deploy traffic officers in these areas at peak times. 5. POCS must work with municipalities to ensure integration of surveillance and communication systems.
---	---

Table 3: Policing needs and priorities

Safe house Project: Swellendam Shelter proposal

Proposed by the community health and development forum, made up of 52 organisations in the Swellendam area:

Swellendam has no place that can address the problems above. The need is getting bigger and bigger and it is crucial that the forum establish a place that can be used for the above. Our biggest problem is to get the place, plans is in place to run and manage the shelter. The shelter will be a joint venture between all the role players in town, but will be managed by CAP who will place some of their EPWP workers to do the day-to-day management.

Interventions with the Department of Correctional Services to use a part of the old jail in town that has been standing vacant for a few years, but unfortunately, they are changing it to office space. The option that is left, is to use the space that Correctional services is vacating now.

High Priority (Listed as a Joint District Metro Approach: JDMA Priority)

Shelter for women and children that get abused at home that needs place to stay overnight when police intervene.

1. Shelter for homeless people that sleep on the streets because of not having a place to go to
2. Shelter for people traveling through town that cannot afford to stay at formal accommodation and in the past slept at the police station which is not allowed anymore.

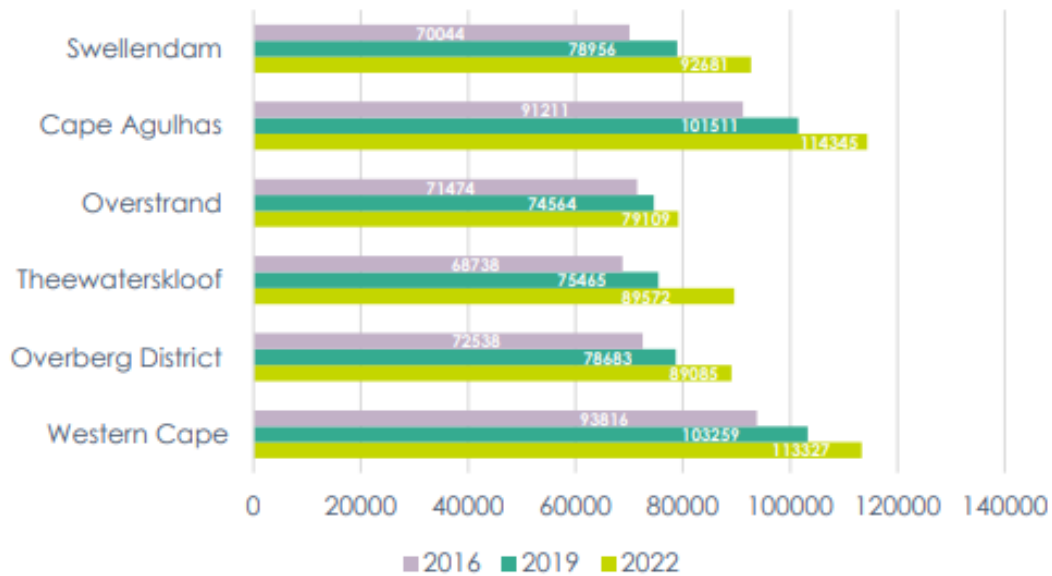
Proposed Functioning of Shelter

Programme		Programme description
1	Women and children	One room with safety gate and place for mother with one or two children where they can overnight if needed, because of violence at home. Depending on the demand this can expand to two rooms. Safety of the mother and children will be of utmost importance here and the neighbourhood watch will be involved in conjunction with SAPS to ensure security.
2	Homeless	This will be two rooms, one for women and one for men with multiple beds where homeless people can overnight if they work a certain time in the shelter's vegetable garden. They will also receive soup and bread for the work done in the garden. This will be a day-to-day process and no permanent resident will be allowed. The candidates that come to the shelter will also be supported to get reunited with their families. This group will also be equipped with life skills to help them to be more prepared to get employment.
3	Traveling shelter	This will basically be one room where somebody traveling through Swellendam that asks the police a place to overnight be send to, to overnight.
4	Vegetable Garden	It is important for the forum to develop a vegetable garden with the shelter where we can create some job opportunities for the homeless to earn their keep. This will also serve as a training garden for out of school unemployed youth that is currently going through job readiness and life skills training

Table 4: Proposed Functioning of Shelter

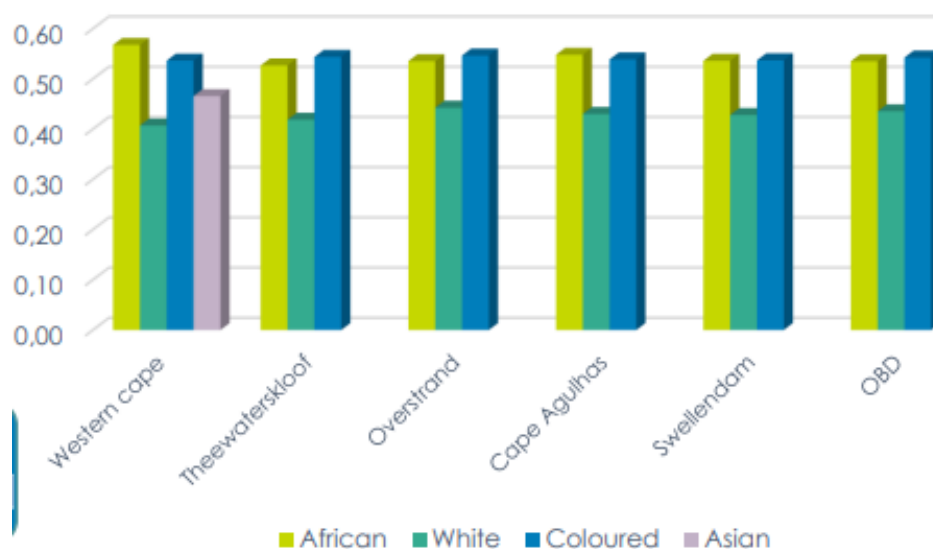
3.1.6 Poverty

3.1.6.1 GDP per Capita



An increase in the real regional Gross Domestic Product (GDP) per capita, which measures the GDP per person, occurs when the rate of real economic growth surpasses the rate of population growth. In 2022, the Swellendam area had a per capita GDP of R92 681, surpassing the District average of R89 085. While real GDP per capita reflects changes in the overall well-being of the population, showing overall growth within Swellendam area, it is important to note that not everyone within the economy will earn the same income as indicated by the real GDP per capita measure. However, while a high GDP per capita is generally desirable, it is essential to consider its distribution and the well-being of all segments of the population. Addressing income disparities, promoting inclusive growth, and addressing sustainability concerns are critical, especially in higher per capita GDP regions, such as the Swellendam area.

3.1.6.2 Income Inequality

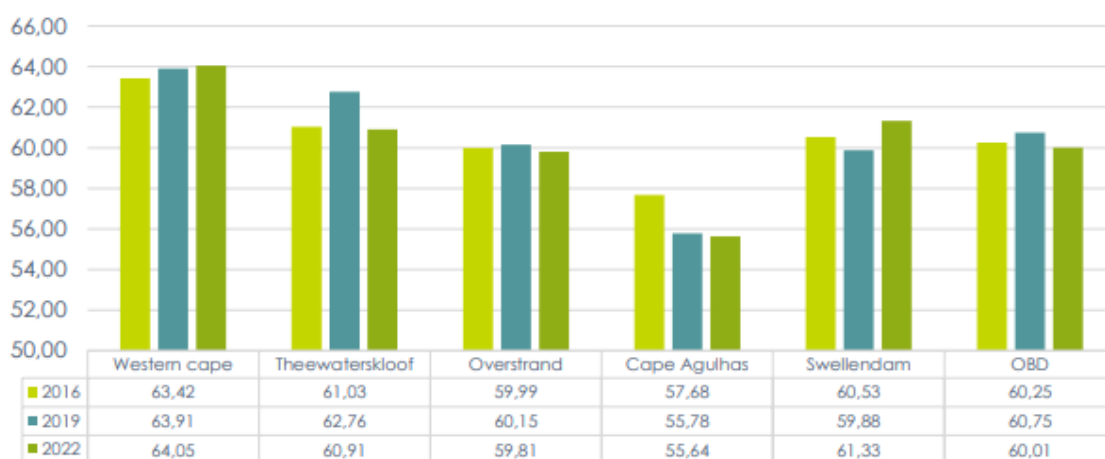


South Africa grapples with some of the highest levels of inequality globally, as evidenced by the widely used Gini index. This inequality is manifested through an uneven distribution of income, disparities in access to opportunities, and regional economic differences. The National Development Plan (NDP) has established an ambitious goal of reducing income inequality in South Africa, aiming to lower the Gini coefficient from 0.7 in 2010 to 0.6 by 2030. While Swellendam's Gini coefficient has steadily increased from 0.57 in 2015 to 0.61 in 2021 likely brought on by the impacts of the COVID-19 pandemic on the economy and employment, it exhibited a decrease to 0.59 in 2022, surpassing the target set by the National

Development Plan (NDP) for 2030. This reduction suggests some advancement towards achieving the NDP's income inequality reduction goal and may have various socio-economic impacts, including potential improvements in social equity, economic stability, and well-being.

3.1.6.3 Poverty Line

Poverty affects the social development of communities through lower life expectancy, malnutrition and food insecurity, higher exposure to crime and substance abuse, lower educational attainment and poor living conditions. Different measures of poverty are used as indicators assess and quantify the extent of poverty within a population or region. They provide insights into the economic well-being and living conditions of individuals or households. The Upper Bound Poverty Line (UBPL) head count ratio is one such measure, quantifying the proportion of the population living below the UBPL that cannot afford to purchase adequate levels of food and non-food items. The UBPL in South Africa is R1 227 (in April 2019 prices) per person per month. In 2022, 61.33 per cent of Swellendam's population fell below this UBPL. This figure improved somewhat from the 60.53 per cent and 59.88 per cent recorded for the 2016 and 2019 periods respectively. Within the Overberg region, this represents the highest proportion of people living in poverty, followed closely by Theewaterskloof (60.91 per cent) and Overstrand (59.81 per cent). Cape Agulhas (55.64 per cent) at the lowest proportion of its population living in poverty in the region.



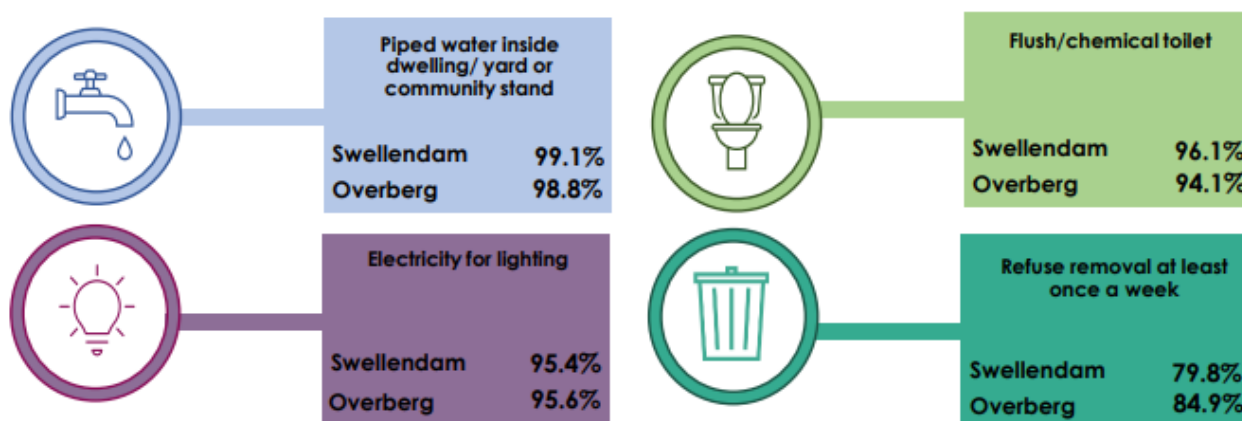
3.1.7 Basic Service Delivery

This segment of the analysis seeks to evaluate the extent to which these constitutional objectives have been attained, relying on the most recent data provided by Quantec Research for the 2022. The latest official statistics was collected by Statistics South Africa for the 2022 Census. Additionally, data pertaining to indigent households has been sourced from the Department of Local Government.

3.1.7.1 Access to Basic Service Delivery (% households with access)

The Swellendam area exhibited notably greater service access levels compared to formal housing access, with striking statistics such as access to piped water within the dwelling or yard, which reached an impressive 99.1 per cent. Access to flush or chemical toilets was prevalent among 96.1 per cent of households, access to electricity for lighting was accessible to 95.4 per cent of households.

However, the regular removal of refuse by local authorities occurred in 79.8 per cent of households, less than the proportion of formal households. With the exception of refuse removal services, these service access levels were roughly on par or outperformed the corresponding figures for the District as a whole. These findings suggest that the Swellendam has area demonstrates a somewhat greater level of housing provision and service accessibility, indicating a more favourable living environment for its residents compared to the broader Overberg District. This could have positive repercussions on the overall quality of life, economic opportunities, and public well-being within the Swellendam area.

Access to Basic Service Delivery (% households with access)**3.7.1.2. Free Basic Services**

In the context of Free Basic Services, municipalities offer a suite of essential services to households facing financial vulnerability and challenges in affording such services. In the Swellendam area, the number of households receiving these free basic services, categorised as indigent households, experienced similar totals between the years 2018 and 2021, with some relatively small fluctuations over the period. The prevailing adverse economic conditions exerted additional pressure on household incomes, thereby likely amplifying the demand for free basic services. The reduction in the count of indigent households to 2 010 in 2022 is indicative of a certain degree of economic easing.

3.1.8 Households

Among the **15 477 households** residing in the Swellendam area, a noteworthy 90.9 per cent enjoyed access to formal housing, surpassing the rate observed in the broader Overberg District, which stood at 87.5 per cent. Furthermore, the municipal area demonstrated a lower incidence of informal dwellings, accounting for only 8.3 per cent of the total, in contrast to the District's higher prevalence of 11.5 per cent

**3.1.9 Housing****Human Settlements**

The Affordable Housing Programme is one of the Department's key priorities, hence the Department is accelerating the disbursement of FLISP subsidies and exploring other avenues of meeting the demand, however, the success of the Programme partly hinges on potential subsidy beneficiaries accessing mortgage finance. The FLISP housing backlog is currently estimated at 425 000 households and is expected to increase in the short to medium term. The perpetual challenge of providing affordable housing to low-income households on well-located land is still unsolved. There is an agreement around the need for more integrated settlements (with access to public and social services and livelihood opportunities) and for improving densification along transport networks.

The provision of basic services within informal settlements remains a key priority, and therefore, the Programme is committed to an intensive and innovative focus towards informal settlements. To date, all

informal settlements in the Province have been categorised using the National Upgrading Support Programme (NUSP) parameters and have been ranked in conjunction with each municipality. To give further impetus to this, the NDHS has established the ISUPG, which intends to provide provinces with greater flexibility to accelerate upgrading of informal settlements.

3.1.9.1 Swellendam Municipality Housing Pipeline Project Status: Railton Project

Installation of Civil Engineering Services: Completed

- Project start date Aug 2021 and Certificate of Completion was issued on 13 December 2022.
- Total Budget: R81 130 683

Construction of Top Structures

- Public participation meeting was held on 29 November 2022 to inform the community about:
 1. Project progress
 2. Council resolution
 3. Beneficiaries' admin process.
- The top structure construction phase started date was 20 July 2023.
- Total Budget R190 796 091



241 Houses completed

The housing typologies for the development (15.82 ha) are as follows:

Residential Typologies	Total erven	Total Extent (m²)
Free- Standing Single Storey erven	88	± 150 m ²
Semi- Detached Single Storey Row Houses (3 row)	234	± 109 m ² - 83m ²
Semi- Detached Duplex Houses	16	± 105 m ²
Semi- Detached Duplex Row Houses (4 row)	612	± 96 m ² - 54 m ²
Education erven	1	2976m ²
Business erven	5	885m ² - 1019m ²
Community/ Institution erven	2	600m ² – 888m ²
Utility erven	5	45m ² – 90m ²

Table 5: The housing typologies for the development (15.82 ha)

Houses (Top Structure) of 40m², consisting of:

- 2 x Bedrooms
- 1 x Separate bathroom, hand basis and a toilet
- 1 x Combined kitchen and living area
- 1 x Pre- paid ready board electrical installation, comprising a distribution board with
- Lights and plugs to all living areas of the house.

2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

Project Progress: (12 December 2023)

- Floors : 219
- Wall Height : 115
- Roofs : 111
- Practical Completion : 63
- Completions : 63

Employment Data

- Number of local jobs opportunities provided: 104

Potential beneficiaries on Housing Demand database

- List of potential beneficiaries was available for public scrutiny and comments and was advertised for four (4) weeks.

Housing Consumer Education

- 9 and 10 November, 2023 Housing Consumer Education with all beneficiaries. 4 sessions (2 per day)



Building Healthier Communities Research Study: Stellenbosch University

The Building Healthier Communities (BHC) project investigates the impact of housing on the health of children under the age of 5 and pregnant women. To do this we have designed a natural experiment around the SA government's national housing subsidy programme. By following a treatment group of households as they move from informal housing to a fully serviced RDP house, and collecting data before and after they move, we aim to compare the health outcomes of household members from this group with the health outcomes of household members from two comparison groups (past and future housing subsidy beneficiaries) to estimate the impacts of rehousing. Fieldwork for the BHC project began in November 2022 and will continue until 2025. We are active in eight sites in the Western Cape and we use a community-based fieldwork model to gain access to the sites and to bring tangible benefit to members in our study communities. Young people from the community are trained in data collection and earn NQF-5 level certificates from SUN.

Youth in Construction Programme: Provincial Department of Human Settlements, Capacity Building

Empowering the Swellendam Community House Builders learners for a bright future: Community House Building Learnership

The community house building learnership programme is a collaborative effort between the Provincial Department of Infrastructure in partnership with the Swellendam municipality, IETI & CETA initiated the community house building training initiative to benefit the unemployed youth of the greater Swellendam area. The learners have completed their 3 months theoretical and practical training with Industries Education and Training, and they now prepare to start with their experiential phase, which will be a period

of 9 months of learning. This experimental phase will take place on the Railton housing site with the Contractor ASLA who will be mentoring the learners.

On the 2 August 2022, the Swellendam Youth received their toolkits, the tools hand over was an opportunity for the promising Swellendam learner to showcase their readiness to contribute to the municipal maintenance projects as well as on the Railton housing site in August. By equipping the Community House Builders learner with these tools of their trade not only increases their capabilities but also instils a sense of pride as they will be able to make a meaningful contribution on the construction site.

3.1.9.2 Swellendam Municipality Housing Pipeline Project Status: Barrydale

Barrydale Infill (Top Structure Phase)

- Powell Kelly Veldman Attorneys are attending to the transfers.

3.1.9.3 Swellendam Municipality Housing Pipeline Project Status: Suurbraak

Suurbraak: Phase 1

- Powell Kelly Veldman Attorneys advised that the erven were registered on 06 July 2022.

Suurbraak: Phase 2

Phase 1 geotechnical assessment was completed.

A topographical survey was completed. A flood line assessment was completed

The completed NEMA checklist was forwarded to DEADP during [October 2023](#)

Tranche 1.2 funding is used to complete the following deliverables (these are the next tasks with PFR approval, and leads to completion of the PIRR application):

- 1) Environmental Authorisation
- 2) LUPA approval
- 3) Social Compact, Project viability -cost estimates (i.e. engineering services design after LUPA approval)
- 4) Sustainability including typologies, Plans etc

3.1.9.4 Swellendam Municipality Housing Pipeline Project Status: Buffeljagsrivier

Buffeljagsrivier: Phase 2

- The updated General Plan was endorsed by the Municipality on 17 June 2021. On 06 August 2021, Town and Country Land Surveyor received confirmation from the Surveyor General's office that the General Plan had been approved.

3.1.9.5 Swellendam Transnet Land Acquisition

- The Transnet property consists of various land portions that must be subdivided and consolidated into one property that can be transferred to the Municipality. The responsibility for this process rests with Swellendam Municipality and is a condition of the sale.
- The property has been surveyed and diagrams have been prepared.
- The subdivision and consolidation served before the Tribunal meeting on 14 March 2022. Based on the decision, the draft subdivision and consolidation diagram will now be sent to the SG's office for approval.
- The SG diagrams have since been approved by the SG's Office.
- The matter is now with the Municipal attorneys, to conclude registration of the consolidated property (Erf 9546) in the name of the Municipality. The relevant registration documents were signed by Transnet.

3.1.9.6 Informal Settlements

Malagas

- 31 Wendy houses, served with ten precast pit toilets.
- Land belongs to Mr. Steenkamp.
- Water is provided monthly by contractor.
- Refuse removal is done on a weekly basis by the municipality.
- No electricity

Suurbraak

A. 13 Houses (Nuwe Tarief) on commonage

- Each site has metered drinking water, electricity and toilet
- Refuse removal is done on a weekly basis by the municipality.

B. Informal Settlement structures - 21 (Nuwe Tarief) –New extension at Nuwe Tarief

- Refuse removal is done on a weekly basis by the municipality.

Buffeljagsrivier

- Informal Settlement structures – 9
- These are serviced sites (water with precast – toilets)
- Refuse removal is done on a weekly basis by the municipality.

Barrydale

- Informal Settlement structures – 18
- During lockdown, a 5000-litre water tank was installed for these informal settlements.
- Refuse removal is done on a weekly basis by the municipality.

Swellendam

- Informal Settlement Structures – 1375 as per VPUU Household Enumeration report dated 23 February 2020
- The area outside the VPUU scope was surveyed (July – August 2023) and 975 additional structures were counted.

The Integrated Human Settlement items funded through the 2024-2025 Capital Budget as follow:

Sub-Department	Project Name	Fund	18 713 000,00	5 710 000,00	2 050 000,00
			Final 2024/2025	Final 2025/2026	Final 2026/2027
Integrated Human Settlement	Emergency Housing alternative	CRR REV		50 000,00	50 000,00
Integrated Human Settlement	Railton 32 Erven - Water Services	PAHD	3 400 000,00		
Integrated Human Settlement	Railton 32 Erven - Sewerage Services	PAHD	3 400 000,00		
Integrated Human Settlement	Railton 32 Erven - Roads	PAHD	3 275 000,00		
Integrated Human Settlement	Railton Informal Settlements - Water Services	ISUP	2 900 000,00	2 700 000,00	700 000,00
Integrated Human Settlement	Railton Informal Settlements - Sewerage Services	ISUP	2 900 000,00	2 700 000,00	700 000,00
Integrated Human Settlement	Railton Informal Settlements - Roads	ISUP	2 838 000,00	260 000,00	600 000,00

Table 6: Integrated Human Settlement 2024-2025 Budget

3.2 ENVIRONMENTAL OVERVIEW

3.2.1 Environmental Management

Environmental management responsibilities are mandated across all levels of government. The duties and obligations of local governments regarding environmental management are outlined in both the Constitution and the Municipal Systems Act, emphasizing their role in delivering sustainable services and ensuring a safe and healthy environment within the municipality. Additionally, the mandate, roles, and functions related to environmental management across various thematic areas are detailed in the National Environmental Management Act (107 of 1998) and the Specific Environmental Management Acts. The Swellendam Municipality recognises its responsibilities and functions across a range of environmental thematic areas, including Air Quality Management, Biodiversity and Conservation, Integrated Waste Management, Integrated Coastal Management, Environmental Situational Analysis, Climate Change, and Environmental Governance.

3.2.1.1 Integrated Coastal Management

An evaluation was conducted to assess the integration of coastal management in the IDPs of each municipality in the Overberg District, considering five (5) factors including the availability and adoption of a Coastal Management Programme (CMP), promulgation of a Coastal Management By-law, promotion of coastal access participation in the Municipal Coastal Committee as well as the allocation and availability Integrated Coastal Management related budgets.

In relation to ICM, the subsequent reviews of IDPs should consider the following essential observations and factors:

1. The assessment of CMP availability is contingent upon the Local Municipalities' Council's adoption of the ODM's CMP;
2. Alignment with the ODM's CMP, specifically focusing on identified priority areas and the implementation thereof, is to be detailed and elaborated on;
3. The inclusion of alignment by local municipalities with the ODM's CMP, specifically addressing identified priority areas and the implementation plan within the IDP must be elaborated on;
4. Ongoing advocacy for the significance of the municipal environmental mandate and the fulfilment of associated functions, accompanied by the necessary resources; and
5. Enhanced internal coordination is imperative in the absence of dedicated human resources.

Coastal Access Land

Swellendam Municipality in the process to submit the draft Swellendam By-law on Coastal Access Land in terms of Section 12(2) of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) for approval by March 2023. The draft Swellendam By-Law on Coastal Access Land will, after adoption, be published in the Provincial Gazette in terms of Section 13(a) of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000).

3.2.1.2 Conservancy

The Lower Breede River Conservancy Trust (LBRCT) manages the lower Breede River estuary in terms of a service level agreement concluded between them and the Municipalities of Swellendam and Hessequa. The agreement expires on 30 June 2024.

The Services the LBRCT renders inter alia are:

1. Registration and licensing of boats;
2. Management and protection of the estuary;
3. Law enforcement and implementation of Municipal By-laws;
4. Management of facilities for boats (Only on the Swellendam municipal side of the estuary)
5. Management agent for the operation and management of the Infanta, Moddergat and Malgas slipways. (Only on the Swellendam municipal side of the estuary in terms of an addendum to the current service level agreement between the two entities).

Challenges that are faced in terms of the management of the estuary are related to functions rendered by other state departments, examples thereof are the management of marine living resources and the night fish ban as it gravitates from the Marine Living Resources Act (No. 18 of 1998) (MLRA). Enforcement must be done by Fisheries Control Officers appointed by the Department of Agriculture Forestry, Fisheries and the Environment. Officials from the LBRCT have recently been appointed as Fisheries Control Officers which broadens their enforcement capacity to the benefit of the estuary. The LBRCT can also enforce municipal bylaws as their officials underwent peace officer's training and obtained the relevant designation from the two local authorities.

Both the Swellendam and Hessequa municipalities believe that the service level agreement with the Conservancy Trust should be renewed. Funding for the LBRCT is not a new item on the municipality's Operational Budget and a budget for the next financial year will be submitted during the budgeting process for consideration. This will ensure continued service delivery as none of the municipalities at this stage has the capacity to manage the estuary with current staff and resources.

The budget for the current year is R 393 260 and the medium-term revenue and expenditure framework provides for the funding, plus on the Swellendam municipal budget an additional amount of R30, 000 for the management and operation of their public launch sites.

Council approved that the tri-party service level agreement, with the Lower Breede River Conservancy Trust and Hessequa Municipality be renewed for 3 years from 1 July 2024 until 30 June 2027 and be made public.

3.2.1.3 Climate Change

The Climate Change Bill lays down the legal framework to regulate activities affecting climate change and foster a unified response across government levels and society. It also seeks to streamline and coordinate climate initiatives among different tiers of government. A notable accomplishment was reached as the National Climate Change Bill (Bill No. B 9—2022) was approved by the National Council of Provinces ("NCOP") on April 25, 2024. Initially introduced to Parliament in 2022 and supported by the National Assembly in 2023, the Bill is now pending the President's final approval for enactment into law.



Municipalities are integral to climate action, as evidenced by the growing dedication among many to tackle climate and broader environmental concerns through recent advancements and innovative measures. However, the circumstances and capabilities of municipalities vary, leading to differences in approach when it comes to addressing the challenges posed by shifting environments and climatic conditions. Moreover, municipalities play a pivotal role in promoting climate resilience through strategic planning of human settlements and urban development, provision of municipal infrastructure and services, management of water and energy demand, and coordination of local disaster response efforts, among other crucial responsibilities.

As the level of government closest to the people, municipalities have a thorough understanding of local circumstances. This positions local government uniquely to develop domestic responses to climate change that address specific risks within their areas. However, it is important that these tailored municipal climate change responses are formulated in alignment with national and provincial strategic and policy directions. Regarding roles and institutional arrangements for climate change response, and considering that national government leads in this area (e.g., formulating climate response policies, and amending and enacting climate-related legislation), the Swellendam municipality acknowledges its responsibility in implementing climate change responses, carried out within a resource-constrained environment, both in terms of capacity and financial resources.

Observed Climate

Recent observational records (1902-2020) show that average temperatures in the Overberg District have been rising at about 0.1°C per decade. Maximum temperatures have been increasing accordingly, but at a marginally slower rate during summer and winter seasons. Trends in the observed rainfall record are less clear, but tend towards a slight increase in seasonal rainfall, except in autumn (March to May) when a clear decrease is observed. Rainfall intensity (maximum 1-day rainfall) tends to correspond to these seasonal patterns as well. The uncertainty in the historic rainfall trends also apply to observations on drought, but the suggestions are that there might be slightly fewer dry days during spring and summer but more dry days in autumn and winter. Note, however, that the wetting/drying patterns are not as dominant as the temperature changes, and therefore moisture availability would trend lower as temperatures rise. Notably, also, is a decline in the number of frost days per year – between 1 and 3 days fewer per winter season.

Climate Change Projections

Projections of future climate show how the trend in rising temperatures will persist during the century, with mean annual temperatures being about 0.5 - 1 degree Celsius higher by mid-century than they are now (1.5°C higher than in 2000). Total rainfall could be up to 20% lower than around the year 2000, and potential evapotranspiration up to 8% more. This translates into the drought likelihood doubling by mid-century. This will increase water insecurity in the Overberg District. Additionally, sea levels will respond to historic greenhouse gas emissions by rising consistently for the next 200 years, with levels being 25cm higher by 2050.

Climate Change Hazards and Vulnerability

The expected climatic changes will impact on day-to-day activities and especially productive economic activities. Sector or activity specific risk and vulnerability assessments are necessary to understand the hazards, vulnerabilities and risks activities in a particular context will need to adapt to. An immediate and widespread threat is the increasing likelihood of droughts. Increased temperatures and increased evapotranspiration will result in drier soils. Moisture availability at ground level will reduce over time, translating into more frequent hydrological droughts. Water dependent activities, especially agriculture, will have to find ways to become more water efficient and weather the longer or more frequent drought events. Drought awareness must increase, as even a stable total rainfall pattern will result in lower water availability due to the rising overall temperatures. Importantly, proactive protection of ecosystems in important catchments is the required long-term response.

The conditions conducive to wildfires starting and spreading beyond control will become more common. This will require more resources to respond to and contain wildfires, especially in inland areas where resources are generally thinly spread already. A major concern is areas adjacent to mountain ranges, that will be exposed to wildfires descending. Infrastructure, agriculture, wildlife and people are at risk. Provision for disaster response funds for fires will need to increase. Increasing temperature indices may also impact on activities, such as fruit farming, that are sensitive to a decrease in the number of very cold days.

Along the coastline, uncertainties remain in terms of wind response and the effects on wave heights, but it is something to keep in mind when planning and increasing the resilience of coastal activities such as those in harbours or important tourist areas. There is, however, certainty regarding the irreversible sea level rise trend. All activities adjacent to the high-water mark or on primary dunes need to respond to the assessments of risks associated with coastal erosion and wave impact, either by improving coastal defences or by moving infrastructure further inland. Potentially mobile dune fields, currently stabilised by vegetation, should also be identified as risk areas, as the drying climate could translate into a deterioration of the vegetation cover and mobilisation of the underlying sand.

Provincial Climate Change Response

It contends that an accelerated response to the climate emergency is required in the province. Whilst climate change is being mainstreamed across sectors with varying degrees of success, the current

implementation of climate change response remains limited. The Western Cape Climate Change

Response Strategy: Vision 2050 lists four guiding objectives for climate change response, namely:

- Responding to the climate emergency.
- Transitioning in an equitable and inclusive manner to net zero emissions by 2050.
- Reducing climate risks and increasing resilience.
- Enabling a Just Transition through public sector, private sector and civil society collaboration.

Each of the Guiding Objectives is supported by a preliminary list of key responses, which are to be detailed in terms of response actions and specific quantified targets through further consultation with sector experts, civil society, private sector stakeholders and other specific groupings, as well as government entities. This Implementation Plan is to be compiled following adoption of the main strategy and will also identify where existing projects and programmes align with the Response Pathway, and where responsibilities lie for bringing programme into alignment or starting new work where gaps exist.

Climate Change Responses Plans/Strategies

Although the Swellendam Municipality has not yet drafted a Climate Response Plan, it takes guidance from the Overberg Climate Change Response Framework (2018), national and provincial strategic documents, and the resources provided by the Local Government Climate Change Support Program (Let's Respond Toolkit). Within the context of current municipal constraints, Swellendam Municipality's climate change response efforts include ongoing alien clearing activities (for biodiversity protection and conservation of natural resources), participation in the Overberg Climate Change and Biodiversity Forum, and the development of a Waste Minimisation Plan. Implementing the Waste Minimisation Plan will indirectly reduce methane emissions from the landfill site, thereby decreasing greenhouse gas emissions.

Mainstreaming of Climate Change in Sector and Strategic Plans

Given its multifaceted impact, climate change must not be viewed solely through an environmental lens. Effectively addressing climate change within local government necessitates the integration of climate considerations, adaptation, and mitigation into municipal sector plans. This holistic approach will enable a coordinated, coherent, and efficient response to climate change. Accordingly, the Swellendam Municipality pledges to review and revise its current Disaster and Risk Management Plan in the 2024/2025 financial year. This revision will include identifying climate change risks and implementing practical strategies for adaptation and mitigation, with the aim of bolstering climate change preparedness and resilience.

Potential climate change impacts on service delivery

Assets/Service Delivery	Potential Climate Change Impacts
	Infrastructure
Roads	• Changes in rates of deterioration due to changes in precipitation and temperature; • Inundation of roads in coastal areas, resulting in deterioration or destruction; • Interruption of road traffic and disruption of emergency transport routes due to extreme climatic events; and • Disruption of emergency routes
Storm water systems	• Increased intensity of precipitation may cause intrusion into wastewater networks; • Capacity of existing flood defences and drainage systems may be exceeded; • Reduction of drainage capacity due to sea level rise or storm surges; • Changes in mean and peak flow rates or rivers; and • Reduced precipitation may impact on functioning of storm water systems
Buildings	• Altered heating and cooling cost; • Increased risk of damage from fires or extreme hydro-meteorological events; and • Higher rates of deterioration and increased maintenance costs.
Coastal infrastructure	• Increased coastal erosion and inundation; • Increased or permanent inundation of infrastructure and utilities; • Impacts on private and public harbours and boat ramps; and • Increased erosion or deterioration of coastal defences.

2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

Assets/Service Delivery	Potential Climate Change Impacts
Recreational facilities / Community Assets	- Impacts in coastal recreational facilities; - Loss of public property due to inundation; - Impacts on tourism along the coast due to changes in biodiversity, water availability; - Increased operating cost and maintenance of public property due to extreme weather events; - Reduced water quality and quantity for irrigation; and - Potential for beach closures due to extreme weather and/ or pollution levels.
Disaster risk management	
Public safety	- Changes in geographical range and seasonality of vector-borne diseases; - Increased incidence of food and water-borne diseases due to increased temperatures; - Health impacts related to extreme events; - Intrusion of contaminants and pollutants into water sources due to excessive rainfall; - Increased demands on emergency response and recovery operations; - Public dissatisfaction with the government's response could lead to conflict; and - Adverse impacts on public safety and tourism, could impact regional economic performance
Planning and development	
Development planning	- Uncertainty over long-term land-use planning and infrastructure design; - Need and costs for retrofitting; - Loss/destruction of private property and community assets; - Increased insurance costs; - Increased pressure on disaster risk management and response resources; - Untimely decommissioning of infrastructure; - Adverse impacts on public safety and tourism, could impact regional economic performance; - Impacts on existing community structures and livelihoods - Required alteration to development plans, risk assessment procedures and zoning; and - Increased pressure on educational resources to facilitate adaptation
Economic development	- Impacts on local economy and food security due to impacts on agriculture; - Increased insurance costs; - Increase in food prices; - Loss to industries directly dependent on agricultural production (e.g. fertiliser manufacturers); - Reduced tax revenues because of reduced expenditures; - Increased maintenance cost for community and private assets; - Economic consequences of impacts on the Tourism Sector; - Business closure and potential for job losses due to interruptions resulting from inundation, flooding, blackouts, etc.; - Altered agricultural regimes and practices, such as crop diversification due to reduced water availability of heat stress; and - Climate change impacts may cause may alter traditional sources of rural revenue.
Natural resource management	
Coastal management	- Increased erosion and inundation; - Loss of private property and community assets; - Loss of beach width; and - Changes to wetland and estuary ecosystems due to sea level rise, erosion and saline intrusion
Agriculture	- Increased desertification leads to inferior crop and poor veld conditions; - Reduction and degradation of animal's habitats; - Lack of feed and drinking water; - Increase in disease outbreak and increased vulnerability to predation; - Increased risk to soil erosion; - Annual and perennial crop losses; - Damage to crop quality; - Disruption of breeding cycles; and - Loss from fishery production.
Biodiversity	- Changes in the distribution of invasive species and associated loss of biodiversity and altered veldfire intensity; - Changes in the geographical distribution of indigenous fauna and flora; - Increased risk of species extinction;

Assets/Service Delivery	Potential Climate Change Impacts
	- Reduced ecosystem resilience; - Increased stress on ecosystems and ecosystem services; and - Changes in coastal and estuary habitats due to saline intrusion
Water and sewerage services	
Storm water and sewage	- Inundation of storm water and sewage systems; - Increased peak flow rates; - Changes in groundwater levels; - Shifting flood plains; and - Reduced dry weather flow rates.
Wastewater	- Increased intensity of precipitation may cause intrusion into wastewater networks; - Potential for blockages and overflows.
Water supply	- Changes in the mean and peak flow rates of rivers and streams; - Increased treatment due to poorer water quality (potential taste/odour/ dissolved iron and manganese problems); - Unreliable/insufficient water supply; - Increased risk of contamination; - Salination of water sources; and - Changes/shifting of groundwater used for irrigation.

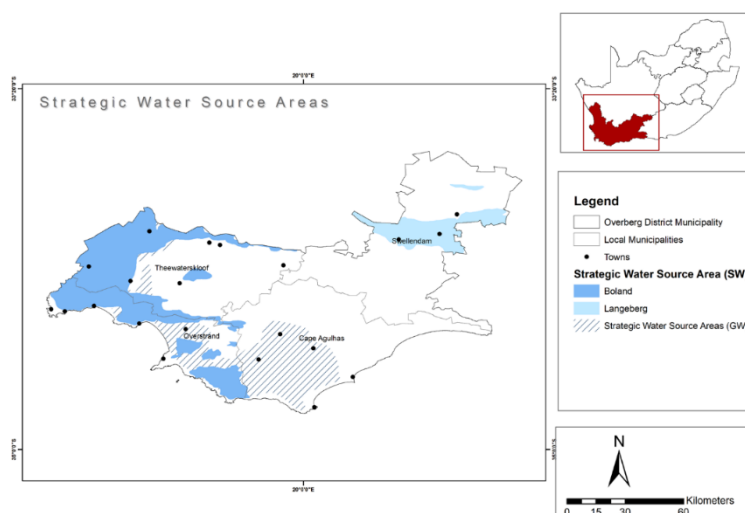
Allocation and Availability of Climate Change Related Budgets

Due to existing resource constraints, particularly limited budget and resources, the Swellendam Municipality, in collaboration with the DFFE: Local Government Support Directorate, will persist in seeking and identifying potential funding sources for climate change response efforts. However, in the interim, all feasible actions identified for climate change response will be incorporated into the operational budgets of respective municipal departments.

3.2.1.4 Strategic Water Source Areas

Strategic Water Source Areas (SWSAs) are critical national ecological assets essential for water security. Although they comprise only 10% of the land area in South Africa, Lesotho, and Eswatini, these regions receive significant rainfall and supply 50% of the water to these countries. SWSAs support half of the population and two-thirds of the economy, often serving major urban centres located far away. Additionally, they provide 70% of the water used for irrigation.

Within the Swellendam Municipality, 64,424 hectares of the municipal area fall within the Boland SWSA. Investing in the maintenance and restoration of SWSAs is a low-risk, high-return strategy for climate change adaptation, consistent with Ecosystem-based Adaptation principles. Recognizing the importance of SWSAs, the Swellendam Municipality will strive to integrate them into Municipal Spatial Development Tools, including the Spatial Development Framework, as part of the biophysical layer (Section 21J of the Spatial Planning and Land Use Management Act 16 of 2013), and Land Use Schemes, which will establish specific land development controls. As climate change increases the unpredictability and variability of rainfall, leading to greater drought susceptibility, the importance of SWSAs will become even more pronounced. Healthy ecosystems within SWSAs, including rivers, wetlands, and land, are crucial for ensuring the quantity and quality of water flowing into dams. Therefore, investing in the preservation and rehabilitation of SWSAs is a prudent, high-yield strategy for climate change adaptation, embodying Ecosystem-based Adaptation principles.



Boland and Langeberg Strategic Water Source Areas (SANBI, 2023)

3.2.1.5 Air Quality Management

The National Environmental Management: Air Quality Act (NEM: AQA) promotes effective cyclical air quality governance, including information management, problem identification and prioritization, strategy development, environmental impact management, authorizations, compliance monitoring, and enforcement. Furthermore, local authorities are also responsible for (i) setting local emission standards, (ii) monitoring local performance against national and provincial norms and standards, and (iii) administering and enforcing air pollution regulations. Each municipality is required by the Municipal Systems Act to incorporate an air quality management plan into its Integrated Development Plan.

The NEM: AQA assigns local authorities the responsibility of monitoring air pollution and ensuring compliance with national ambient air quality standards. To effectively manage and maintain air quality within these limits, local governments must identify sources of noncompliance and develop air quality management plans outlining intervention strategies to address the identified pollution sources. Efforts made by the Swellendam Municipality to conform to the local government air quality functions set out the NEM: AQA includes the development of an Air Quality Management Plan (2015) and promulgation of an Air Quality By-law (2014). With regards to current institutional capacity, the Inspector: Environmental Monitoring and Compliance has been designated as the Air Quality Officer.

Swellendam Municipality Air Quality Management Plan

The objectives of the Air Quality Management Plan are aligned with the vision and mission of the Swellendam Municipality, focusing on ensuring a safe and healthy environment and promoting good governance by:

- Ensuring effective and consistent management of air quality;
- Continuously engaging with stakeholders to raise awareness about air quality;
- Ensuring effective and consistent compliance, monitoring, and enforcement;
- Supporting climate change mitigation efforts, including advocating for the reduction of greenhouse gas emissions;
- Facilitating communication regarding air quality management;
- Developing strong inter-governmental relations with the ODM and the Provincial Government Western Cape to enhance air quality management within the Swellendam Municipal area; and
- Minimizing negative impacts on human health, well-being, and the environment in the Swellendam Municipal area.

Municipal Air Quality Status

The potential sources of air pollution identified include:

- Industrial activities in Swellendam, encompassing oil extraction, clay brick manufacturing, sandblasting, sawmills, and stone crushing;
- Agricultural practices such as crop burning and spraying;
- Biomass burning, including veld fires;
- Burning of domestic fuels like wood and paraffin;
- Emissions from vehicles;
- Processes related to waste treatment and disposal;
- Dust generated from unpaved roads; and
- Other sources of fugitive dust, such as wind erosion in exposed areas.

Although the municipal area has relatively few air pollution sources, the overall ambient air quality remains generally good. However, emissions from certain industrial activities like brickyards, sawmills, sandblasting, and stone-crushing can lead to localized areas with higher concentrations of air pollutants. Particularly, residential areas with lower income levels, where wood is commonly used as the primary fuel source, tend to have elevated levels of particulate matter in the ambient air. Moreover, congestion of motor vehicles along the N2 and R60 roads can occasionally result in increased concentrations of particulates and nitrogen oxides (NO_x) in the surrounding air.

3.2.1.6 Integrated Waste Management

With regards to Integrated Waste Management, as opposed to other thematic areas, noticeably more detailed information with regards to waste management was included in the IDPs of the respective municipalities in the Overberg District.

1. A comprehensive account of waste collection services provided by municipalities including indigent households, informant settlements and rural areas to be included in the IDP;
2. IPWIS reporting to be documented in IDP and an overview of rationale for reporting of waste data to be provided;
3. The designation of a Waste Management Officer should be stipulated in the IDP, considering that such designation is a legislated requirement stipulated in the National Environmental Management: Waste Act;
4. Information pertaining to Waste By-laws should be incorporated in the IDP, including alignment with National Environmental Management: Waste Act and enforcement thereof; and
5. Information relating to landfill sites should be expanded on to provide consolidated information which illustrate status quo, compliance and corrective measures implemented where needed.

3.2.1.7 Environmental Governance

The Swellendam Municipality actively participates in various inter-governmental forums and structures, focusing either on specific environmental themes or on overarching environmental governance. Due to limited human resources, most environmental functions—apart from Integrated Waste Management—are carried out on an as-needed basis to manage the diverse and scientifically complex environmental tasks and responsibilities. Environmental governance structures, particularly district forums, are crucial in fostering a coordinated and cohesive approach to environmental management at the district level.

Governance structure	Frequency of meetings	Lead party/ies
Overberg Climate Change & Biodiversity Forum	Quarterly	• Overberg District Municipality • DFFE: Local Government Support
Municipal Coastal Committee	Quarterly	• Overberg District Municipality
Municipal Outreach Programme	Quarterly	• Western Cape Department of Environmental Affairs & Development Planning
Provincial Air Quality Officers Forum	Quarterly	• Western Cape Department of Environmental Affairs & Development Planning
Regional Waste Forum	Quarterly	• Overberg District Municipality
Provincial Waste Management Officers Forum	Quarterly	• Western Cape Department of Environmental Affairs & Development Planning

The municipality also performs additional cross-cutting functions as needed, such as providing feedback on development applications (Environmental Impact Assessments), thereby supporting sustainable development initiatives. Furthermore, the municipality is committed to ongoing environmental advocacy, empowerment, education, and awareness programmes. These efforts include participating in initiatives such as the DFFE Municipal Cleaning Programme (In-House Model), which was implemented for twelve months from April 2023 to the end of March 2024.

3.3 INSTRUCTURE / BASIC SERVICE OVERVIEW

3.3.1 Introduction

The below feedback on the completed 2023-2024 Capital Projects:

Electricity Projects

Project Description	Ward	Budget
Electrification of housing project phase 1	4	5 739 130,00
X2 Railton High mast lights	5	876 522,00



Swellendam, Replacement of Old redundant MV oil switchgear, R 507 993,00



Barrydale, 70LED streetlights: R151 870



Renewable Funding Proposal

Provincial application to implement a renewable energy project, The below map identifies the available substation land, in green, with the yellow areas showing the Industrial and CBD areas

Housing & Spatial Development



204 Houses ready to hand-over; June 2024

Swellendam Railton 950 erven
– Electricity Infrastructure, **R 4 544 623,00**



Purchase of land Swellendam Railton
Transnet, **R 4 446 000,00**

Refuse

Project Description	Ward	Budget
Refuse container Malgas and Infanta X6	3, Malgas	67 000,00
Skip for hazardous material Bontebok, Infanta	3, Infanta, 4	37 000,00
Skips 2023 - 2024	All Wards	217 391,00
Landfill site Bontebok Fencing 2023/2024	4	4 781 030,00



Upgrading of water networks to improve water supply

Project Description	Ward	Budget
Swellendam (Railton): Bulk Water Reticulation,	Wards 4,5,6	3 899 000,00
Swellendam (Railton): Bulk Water Reticulation,	Wards 4,5,6	10 745 966,00
Swellendam (Railton): Upgrade of Bakenskop and Railton (Network upgrades)	Wards 4,5,6	4 612 174,00
Installation of chlorination system WTW (Water purification)	Wards 1,4,5,6	2 200 000,00

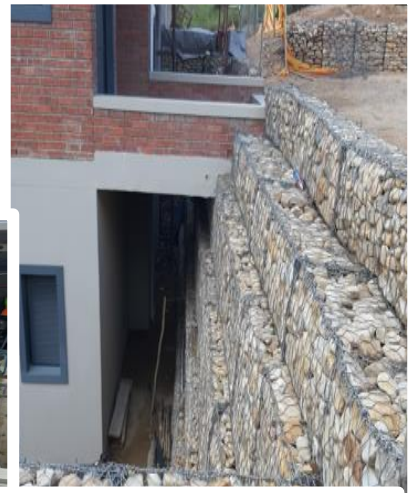


Upgrading of Hermitage bulk water infrastructure



Upgrading of Railton and Bakenskop bulk water infrastructure

Suurbraak, Upgrade of Irrigation pump station Suurbraak, **R 300 000**



Barrydale, Water treatment work Phase 2, **R5 398 438,00**

Sewerage

Project Description	Ward	Budget
3rd pump at N2 sewer pumpstation	1,4,5,6	655 000,00
New Silo wastewater Pump station	1,4,5,6	3 000 000,00
Installation of chlorination system WWTW 2023/24	1,4	298 050,00



Pump station fencing: **R136 000**
Reservoir booster pumpstation: **R380 00**



Railton sanitation upgrade, street front sewers: **R 1 300 000,00**



Barrydale Sewer Manholes (82 Houses): **R 100 000,00**

Storm Water

Project Description	Ward	Budget
Erosion damage to culvert/outfall, Trichardt Street	4	304 347,00
Damage to gabion retainer Kerk Street bridge	4	130 435,00

Roads

Project Description	Ward	Budget
Railton Upgrading of Gravel Roads and Stormwater	5,6	1 305 000,00
Railton Rehabilitation of existing roads	4,5,6	2 300 000,00



Barrydale: New gravel road erf 832 to 835: **R200 000**



Barrydale: Rehabilitation of Van Riebeeck Street **R 2 100 000**



Swellendam: Gravel Road Upgrade: **R 1 524 350,00**



Rehabilitation of roads (RRAMS priority list): **R3 000 000,00**

3.3.2 Current Bulk Infrastructure Overview

The Swellendam Local Municipality is under the leadership committed to effective governance to ensure that delivering of all essential services to all its communities from all areas and economic sectors to improve and sustain basic living challenges.

The challenges and provision of engineering services in the extended municipal area is done from a non-integrated engineering infrastructure of the different towns. This reality not only makes the provision of services administratively demanding but there are no diversity benefits amongst the independent infrastructure of the different towns in capacity and operations.

The below progress and challenges pertaining all the engineering services in the larger Swellendam demarcated municipal area that consist of various towns.

3.3.2.1 Water

Water Purification

The administration of the water utility of Swellendam Municipality consists of two portions. The one is the catchment dam storage of raw water and the purification of raw water at water treatment plants. The other portion is the reservoir storage of the purified water and the distribution via the pipes to the end user. These two portions were administration as one function and engineering process. The fact that the provision of water consists of these two specialist engineering disciplines it is important that it must be manage and reported on as separate function in the water provision process to accomplish financial cost reflectiveness to inform management of the real financial cost in the provision of the potable water.

Water Distribution

The Water Distribution pipe networks of all four of the towns are as old as these towns. Swellendam is one of the oldest human settlements in the Western Cape and Water Engineering practices was none existing and water reticulation was merely done on desperately means to sustainable bucket water transportation. The growing needs for water use in households and irrigation of small-scale farming extended the pipe network to accommodate more households and in the absence of modern academically tested engineering practises without a predictable future expansion of these towns and water demand and master plans and future capacity growth were considered in the installation and construction of the water distribution network. The change in people behaviour over generation as they got more educated and aware of the requirement of the health standard by the increase in hygiene protection and then resulted in an over growing demand for water in household's activities.

Pumpstations

Swellendam Pump stations	Description	2024
Groot kloof 3 Hermitage pump	Pump to Water Plant	Schedule Inspections Done. Pumps in good running order. Generator was installed in April 2022 to eliminate the effect of loadshedding-generator temporary replaced after major breakdown. Pumpstation and pipeline upgraded. Commissioned during late April 2024. Upgrade of telemetry system in Swellendam completed
Swellendam Water plant Generator installed to eliminate the effect of loadshedding on fresh water supply	Water reticulation pumps	Schedule Inspections Done. All settling channel washed and clean
Swellendam Water plant	Pump to Bakenskop Reservoir	Schedule Inspections – filter pumps –
Railton	Booster Pump to Railton Reservoir	Schedule Inspections Done
Buffeljagsrivier Pump stations	Description	2024
Buffeljagsrivier	Water pumps (2) to reservoir in Water plant	Schedule inspections done, adjustments to treatment process done. Service to dosing system quoted
Suurbraak Pump stations	Description	2024
Raw Water	Pump to Water Plant	New Reservoir, Water tower construction done. GENERATOR INSTALLED
Pump Purification Plant	Pump to Reservoir	Schedule Inspections Done. Water tower project finally installed in September 2021 Rising main pipe from water purification to water tower completed
Barrydale Pump stations	Description	2024
		Upgrades to the water systems phase2 – Rowe Iliso JV Consulting Engineers – building concrete structure for water purification
Raw Water-dam site	Pump to Water Plant upgraded.	Schedule Inspections – Upgraded on the above-mentioned project done

Booster Pump- dam site	Pump to Reservoir	Schedule Inspections – upgraded due in phase 2 portion 2 of Bulk Water Project - pumps and electrical motors. The building at the water treatment plant is completed
Booster Pump	Booster pumps (2) from water reservoir to Main Reservoir	Schedule Inspections -Need to be upgraded in phase 2 of Bulk Water Project Upgraded due on Capex budget

Table 7: Pumpstations

Barrydale Bulk Water Infrastructure Phase 2

Rollover application to be done on this project for the additional R 6 million. DWS/WSIG has approved additional funding to the amount of R 6 million for the project, hence the municipality is busy addressing the amendment/adjustment process to the contract. Multi-year project of R 21 707 000.00 – 2021/22 (R 10 707 000.00) and 2022/23 (R 11 000 000.00) R 8 063 000.00 decrease in an allocation of R 21 707 000.00 over the 2021/22 and 2022/23 financial years. It is a R 3,5 million stoppage of the 2021/22 allocation by National Treasury.

“Leiwater”

The irrigation water canal originates from a period that pipe technology was still in a developing stage and the only means to transport water was via these small canal distribution systems which is only dependent on gravitation. When pipe distribution was introduced for the conveyance of clean drinking water, although it was required from end user to do their own purification of water on the absence of a purification plants. The canal water distribution becomes a source of water for home grown vegetable and garden irrigation. The provision of raw water via these canals is a no-charge commodity. This might be a controversial matter in a country where water is scares and the un-control and un-management of this water source can become a challenging matter during dry seasons on longer periods.

The municipality of Swellendam is entirely responsible for the provision of water from harvesting in the mountains via own storage dams up to the end user. The monitoring and control of the dams to ensure that all sectors of the community must store the water resources. The canal water distribution infrastructure is very old and far beyond the designed life and economically not feasible to re-build or rehabilitate. Despite these challenges some members of the community still do make a living. There is no dedicated team that fulfil the function of monitoring and control the irrigation water system. The ad-hoc manner that this function is executed by personnel from other dedicated function is not sustainable. The growing demand for water in a water scares country will require more control over available water resources so that it can be proportionally distributed to the various sectors of the local economy. The fact that Swellendam Municipality do not have access to any other water source than its own water harvesting in the surrounding nature will require a strategic change to accomplish future sustainability of water in the Municipal jurisdiction.

Suurbraak, Rietkuil

Extract from a report from Rietkuil in terms of water challenge

In 1998, the community of Rietkuil which lies just off the N2 and which is 18 km from Suurbraak, and 30 km from Swellendam & Heidelberg, received the financial support from the then Department of Water Affairs & Forestry, to install a rudimentary, self-managed, gravity-fed system to provide the then 30 households with a potable water supply. This was drawn from the Overberg Water (OW) supply line along the N2 that also feeds farmers in the area. Please note that Rietkuil consists of a total of 154 smallholdings. Today, 2022, Rietkuil has 74 occupied smallholdings which house approx. 200-plus individuals. The majority of the residents are either pensioners or SASSA recipients who are attempting to live as sustainably as possible, engaged in small scale farming. Constitutionally, everyone has the right of access to a sufficient, basic water supply. This is a right the Rietkuil community, in the heart of the Overberg do not enjoy.

Status Quo

The Rietkuil is not being serviced by the Swellendam Municipality who take no responsibility for the lack of basic municipal services to this community. The existing storage tank sets from 1998 have all exceeded their 15-year life span and have been repeatedly patched in order to maintain a basic, currently

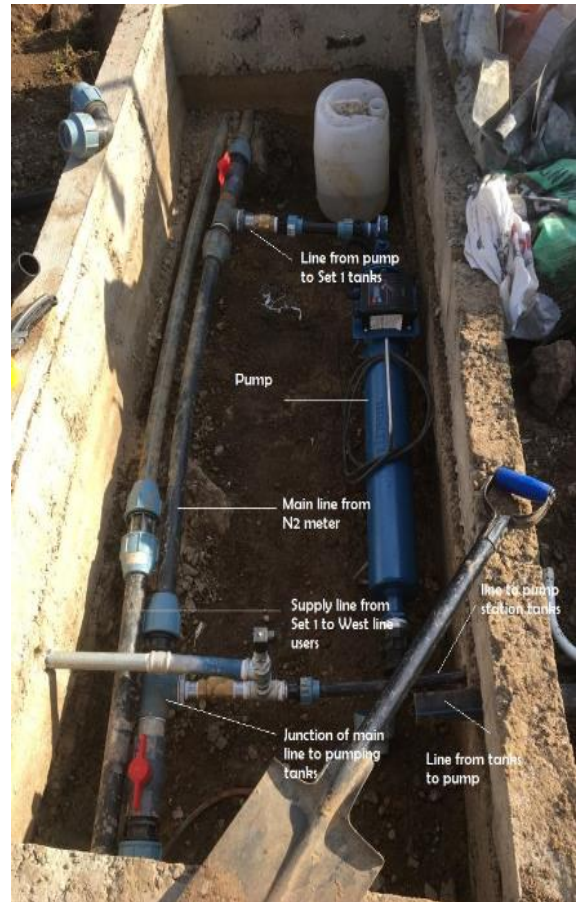
(insufficient) storage of potable water. The Rietkuil community is comprised largely of an indigent land-owners, originating from the first peoples dating back to 1780's, the first new settlers dating from the 1990's that bought land from Suurbraak families and more recently pensioners, retirees and former city-dwellers from urban areas all over South Africa that have come to settle in the area.

Request

The Rietkuil community is seeking the financial support to upgrade its aging and limited water supply infra-structure to ensure reliable, uninterrupted, potable water supply to all households, and in time, additional water to support its emerging self-sufficient small scale farming community. The duly elected, legitimate Rietkuil Water Committee, on behalf of its residents seeks assistance with the following upgrades to our water storage / reticulation system: -

Phase 1

- 1.1 Purchase and install a lidded 236 kl Potable 0.8 mm ZincAl sheet water tank, Dia 10 x 3 m, 0.5 mm full hard AluZinc sheeting roof with galvanized square tubing trusses, and lockable manhole; Grey Liner; 50 mm outlet; 50 mm overflow; 50 mm inlet (providing a 3 - 4-day supply);
- 1.2 Upgrade the holding capacity of the Set 1 storage tanks to a 65 kl Potable 0.8 mm ZincAl sheet water tank, Dia 6 x 2.3 m 0.5 mm full hard AluZinc sheeting roof with galvanized square tubing trusses and lockable manhole; Grey Liner; 50 mm outlet; 50 mm overflow; 50 mm inlet which will supply 26 current households directly, as well as provide the interim holding tank capacity for Set 2 which supplies approx. 43 current households – see attached map for clarification;
- 1.3 We would therefore highly recommend and prefer to install a solar-powered pump and associated equipment in order to pump the water from this receiving storage reservoir to the first set of storage tanks in the existing system, from where it will be gravity-fed to the other three (3) storage sets. This will enable the system to reliably receive and store water received from the Overberg Water Board, even when the pressure is too low to reach the first set of tanks storage (an increasingly frequent occurrence);
- 1.4 Specialist installation of the solar system and the setting up of the pumping equipment will be required. In addition, an electronic pressure control transmitter and water level control monitor is to be configured, programmed and installed in order to facilitate the water situation daily;
- 1.5 Require a new concrete slab to accommodate the new infrastructure and points 1.2 and 1.3 a concrete ring beam – details according to reservoir suppliers' recommendations and attached detail
- 1.6 Install and erect security fencing around the new reservoirs and their required components to protect the infrastructure from vandalism and theft;
- 1.7 Install a 50mm Ø bypass pipe system that will enable the simultaneous filling of both two new smaller water reservoirs to provide for the availability of water more equally to the water users scattered throughout the Rietkuil area;
- 1.8 The hire of equipment will be necessary to complete this project. We anticipate using a JLB Digger Loader, concrete mixer, vibrator and jack hammer and will require the services of a truck to remove the debris which results from the removal of the existing cracked concrete slabs;
- 1.9 It is anticipated that local labour will be employed for a total of approx. 45 - 50 days.
- 1.10 Upgrade and replace sections of the 25-year-old, approx. 24-kilometre aging pipe system to reduce the faults, leakages and excessive loss of water in the system.



Estimated Cost – R670 000.00 excl. V.A.T.

Total Cost will be in the region of R 670 000.00 to secure an additional approx. 420 kl usable storage, and which will provide a more reliable water supply during OW downtimes.

Benefit

1. The proposed system improvements will provide vastly improved water supply security to the community;
2. The installation of the proposed system will be labour intensive, using local labour, securing 35 – 45 days much needed local short-term jobs;
3. Using local labour will be providing skills to an enlarged pool of local people to maintain and secure the water supply system;
4. Local supplies of sand, stone and hardware will support the local small businesses in the area;
5. Using local labour will prove some security during the construction and future operating periods;
6. Secure potable water supply for the current approx. 200-plus residents of Rietkuil (as well as make provision for a potential 150-180 additional residents based on a 15-year projection calculated by the recent uptake of properties in Rietkuil).

Pipe Breaks & Repaired

Town April 2024	New Water meter	Water pipe leaks & repair	Replacement of water meters
Swellendam / Buffeljagsrivier	3	28	1
Barrydale	0	40	0
Suurbraak	0	11	0

Table 8: Pipe Breaks & Repaired

Risk Management (Water Distribution)

- Monitoring of Risk Register: In progress- logged monthly -SDBIP. New water reservoir -Suurbraak. Other reservoir will be monitored versus the demand.
- Mitigation: Implementation of master plan depending on the availability of funds. Generator to be fitted in March 2022 to eliminate the effect of loadshedding on fresh water supply.

The scope is as follow:

1. Portion1 - Complete Railton Rising Main - last 300m. Completion date is 24 May 2024
2. Portion 2 - Partial upgrading of feeder mains from the Swellendam WTW to Railton. Partial upgrading of Railton pump station. Completion date is 30 June 2025

Challenges per project

- Allocation decreased for 2023/24 and 2024/25
- The municipality needs to revise the procurement, as to fall within the available budget for the 2 financial years.

3.3.2.2 Wastewater Treatment Plants

The treatment of water to improve the quality by the removal of all chemical and biological elements that is present in water. Suurbraak The road to the Waste Water Treatment plant in Suurbraak is not accessible in the winter season due to a river crossing that is flooded. This makes maintenance very difficult and monthly monitoring by the laboratory impossible. Swellendam Engagement with BOCMA and DWS on the WUL (water use licences) of Klipperivier. Amendments was made to existing licence.

Waste Water (Sanitation)

Swellendam operates 4 Waste Water Treatment Works (WWTW):

- 1 in Swellendam
- 1 in Buffeljags River,
- Suurbraak and Barrydale respectively.

All residents have access to basic sanitation services, however, the provision of sanitation infrastructure for towns, villages and hamlets of the municipal area, is mainly determined by access to a sustainable water source. The municipality strives to provide access to adequate sanitation which plays a critical

role in personal dignity and security, social and psychological well-being, public health, poverty reduction, gender equality, economic development and environmental sustainability.

Challenges

1. Pollution of water resources;
2. Spillages of raw sewage into streets, homes, open spaces and rivers and has negative environmental consequences and poses significant risks and impact to public health, as well as depriving people from their Constitutional right to dignity.
3. Due to rapid rural-urban migration, new informal settlements are arising continuously.
4. The uncontrolled growth of informal settlements must be prioritised.

Status

The municipality repair and install the existing and new mixer motors and gearboxes at Klipperivier WWTW. The Silo pump station has been equipped with a standby generator to ensure the operation and proper functioning through periods with extended load shedding and/or power outages. Repairs and retrofits have been carried out on Settler #1 at Klipperivier, improving the quality of the effluent from the WWTW. The municipality is in the process of upgrading the pipelines. Critical links of the gravity sewer main have been replaced as part of the housing development project. Moving of exterior toilets into main house of "Old Railton Block" (elderly, disabled & very poor families)

Waste Water (Sanitation) future planning

1. The Municipality is continuously seeking funding and the possibility of appointing more personnel for maintenance and reconstruction to comply with Green Drop;
2. The normal maintenance cost of the Purification Treatment plant is very high. Alternative treatment methods are being investigated;
3. As the demand grows more wastewater sewerage volumes get released. In the protection of the community's health and hygiene, the protection of the environment around them must also be protected and managed against any form of pollution. The municipality does regular inspection and water sampling besides the independent Laboratory testing and process auditing every six months on the performance of all the treatment works;
4. A fast-growing concern for the past financial year was the growing number of vandalism and theft incidents at especially pump stations and reservoirs and the associated costs incurred to replace and repair infrastructure. Necessary security measures are being implemented;
5. Legislation does not allow municipal investment in infrastructure development in informal settlements before they are formalized. Funding must be secured for formalisation of Matjoks;
6. Due to vandalism, poor design and the high gradient, Section 30 NEMA spillages occur with blockages. The necessary equipment must be prioritised to address these instances speedily.

Risk Management (Waste Water Treatment Plants)

- Monitoring of Risk Register: In progress-logged monthly. Engagement through meeting to audit calculations
- Mitigation: Interdepartmental engagement – Infrastructure / Finance

Sewer Networks

The pipe distribution network in the Swellendam Municipality is not only very old but also installations do not comply with the applicable and present-day standard specifications. The gravitation of sewerage via the piping system requires specialist engineering practises due to the topographical nature in the municipal boundaries. Gravitation is in the most area only partially possible to a low laying pump station. At these pump stations the sewerage is again pumped over summits and then further gravitated via pipe and manhole system to the wastewater treatment plant. Silo sewer pumpstation - Generator installed to eliminate the effect of loadshedding. Fence and alarm system need to be upgraded- WEC Consulting Engineers was appointed to investigate and plan future updates, to the total value of R 3,000,000- (direct and indirect cost) N2 Pumpstation-3 Pump was installed in early May 2024. One pump sends for repairs.

Risk Management (Sewer Networks)

- Monitoring of Risk Register: Health Risks, Huge replacements costs, Loss of infrastructure- updated monthly
- Mitigation: Obtain funding to replace

The waste water treatment works items funded through the capital or operation budget, the below items funded through the 2024-2025 Capital Budget as follow:

			2 530 000,00	5 090 217,00	8 031 038,00
Sub-Department	Project Name	Fund	Final 2024/2025	Final 2025/2026	Final 2026/2027
Waste Water Services	Railton sanitation upgrade, street front sewers 2023-2026	CRR	100 000,00		
Waste Water Services	Sewerage - Machinery and equipment	CRR REV	30 000,00	35 000,00	40 000,00
Waste Water Services	Klipperivier Tractor 65kw 4x4	CRR	650 000,00		
Waste Water Services	Design and installation of scum baffles on Klipperivier WWTW settlers	BOR	600 000,00		
Waste Water Services	Upgrade of Buffeljags Sewer pumpstation	BOR	600 000,00		
Waste Water Services	Barrydale (Smitsville) Upgrade WWTW	MIG		4 044 174,00	6 810 222,00
Waste Water Services	Barrydale (Smitsville) Upgrade WWTW	CRR CF		1 011 043,00	1 180 816,00
Waste Water Services	Sewer Reticulation erf 8241 - Industrial Erven	CRR LD	150 000,00		
Waste Water Services	Upgrade Barrydale sewer pump station	BOR	400 000,00		-

Table 9: 2024-2025 Waste Water Treatment Works Budget

3.3.2.3 Refuse Removal

At a service delivery rate of 79.8% for weekly refuse removals this would indicate that 12 350 households receive this service from the SM. However, the 2023- 2024 Swellendam IDP Review of the 2022 - 2027 Integrated Development Plan stated that 6 589 rate paying households were receiving a weekly refuse service with an additional 2 332 households receiving free basic services.

Municipal in-house Refuse Removal services

Refuse removal -at least once a week (Minimum Service level and above)	2019/20	2020/21	2021/2022	2022/2023
	6054	6054	6271	6585

Table 10: In-house Refuse Removal services



Details of Refuse Removal Free Basic Services (FBS)

No of Households receiving this FBS	2019/20	2020/21	2021/2022	2022/2023
	2089	2089	2160	2332

Table 11: Refuse Removal Free Basic Services (FBS)

Census 2022 refuse disposal methods

Waste disposal methods	Households	Percentage
Removed by local authority once per week	12 347	79.8%
Removed by local authority less often	123	0.8%
Communal refuse dump	454	2.9%
Communal container/central collection point	1 305	8.4%
Own refuse dump	1 067	6.9%
No rubbish dump	101	0.7%
Other	79	0.5%

Table 12: Census 2022 refuse disposal methods

Challenge:

The inconsistencies in the refuse removal data (2023 Socio-Economic Profile: Provincial Treasury) brings difficulties with planning and service delivery compliance.

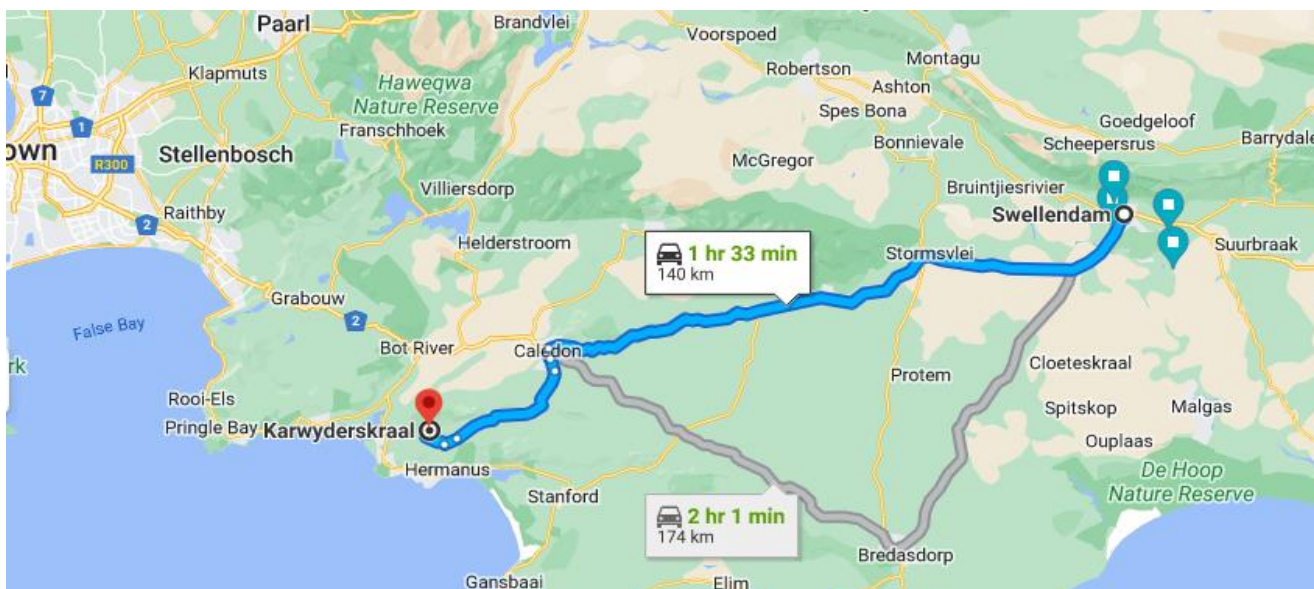
3.3.2.4 Waste Management

The National Environmental Management: Waste Act 59 of 2008, (NEMWA) requires that municipalities develop Integrated Waste Management Plans (IWMP) to ensure proper waste management planning. The Swellendam Municipality (SM) IWMP was approved in 2015. The Draft IWMP is under review and out in the public for final comments. The Department of Environmental Affairs and Development Planning's (DEA&DP) guideline for conducting Waste Characterisation Study (WCS) was used to draft the Draft 2023 Integrated Waste Management Plan: IWMP) and can be viewed on the municipal website. Council will approve IWMP by end of June 2024.



1. Bontebok Landfill: Capacity reached August 2024

2. Closest Regional landfill: Karwyderskraal Landfill (140 km away) 3 times the current cost of disposal



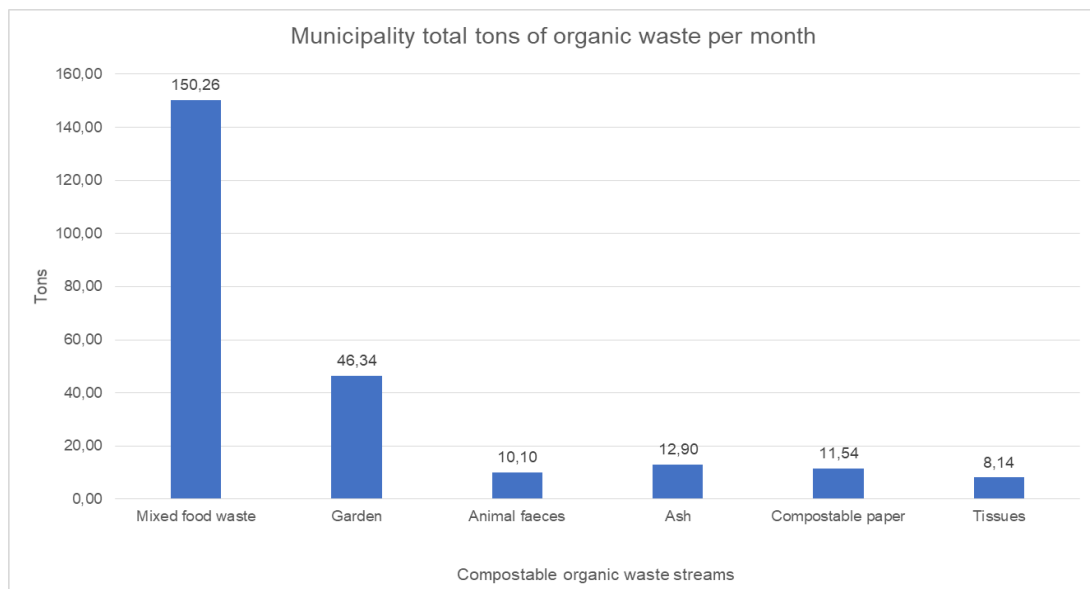
The Waste Manager has appointed a service provider to review and update the Swellendam Municipality's Integrated Waste Management Plan (IWMP). Due to a lack of information regarding the waste types and volumes a waste characterisation study was included as part of the scope of the IWMP. Waste characterisation is a useful tool that provides an indication of the type of waste that a municipality generates. A waste characterisation study should be seen as a snapshot view of the types of waste generated and can provide decision-makers with information around current and expected waste generation trends in different demographic and/or socio-economic categories.

Integrated Pollutant and Waste Information System (IPWIS) Reporting

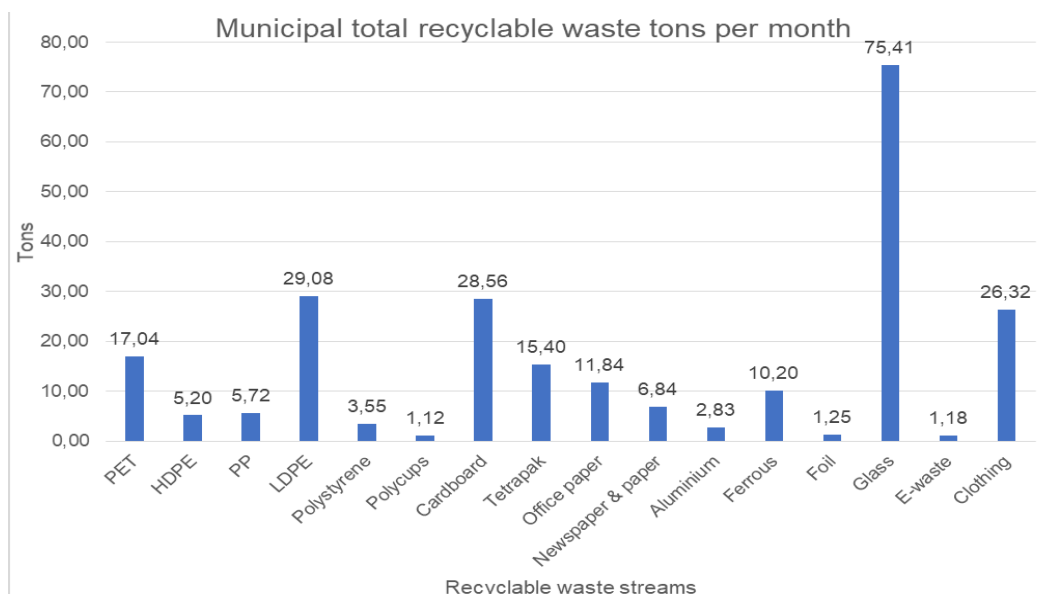
The Swellendam Municipality reported a total of 16 792 tons of waste disposed of at the Bontebok Landfill during the 2022 year, an average of 1 400 tons of waste per month. 3.2 tons of hazardous waste was disposed of, and 219 tons of general waste treated during the year. No details on the methods of treatment were supplied. No waste was reported to have been recovered or recycled. The approved 2015 Swellendam Housing Pipeline and portions of land that have been rezoned for industrial and residential development which once developed, will add to the volumes of waste produced.

A waste characterisation bases its findings on waste material mass. Some components of the waste fraction have a very low density, e.g. plastics and polystyrene and cognisance of this should therefore be considered when interpreting the data and findings of a waste characterisation. The objective of the waste characterisation study was to provide a breakdown of the composition and ratios of household and commercial waste that is being collected from households, retail sector and industrial waste generators by the Swellendam Municipality using the black bag system. The Swellendam Municipality has a total of 11 305 households (Western Cape Provincial Treasury, 2021) of these households 88 % are formal houses and 74% of the households in the municipality receive refuse removal services.

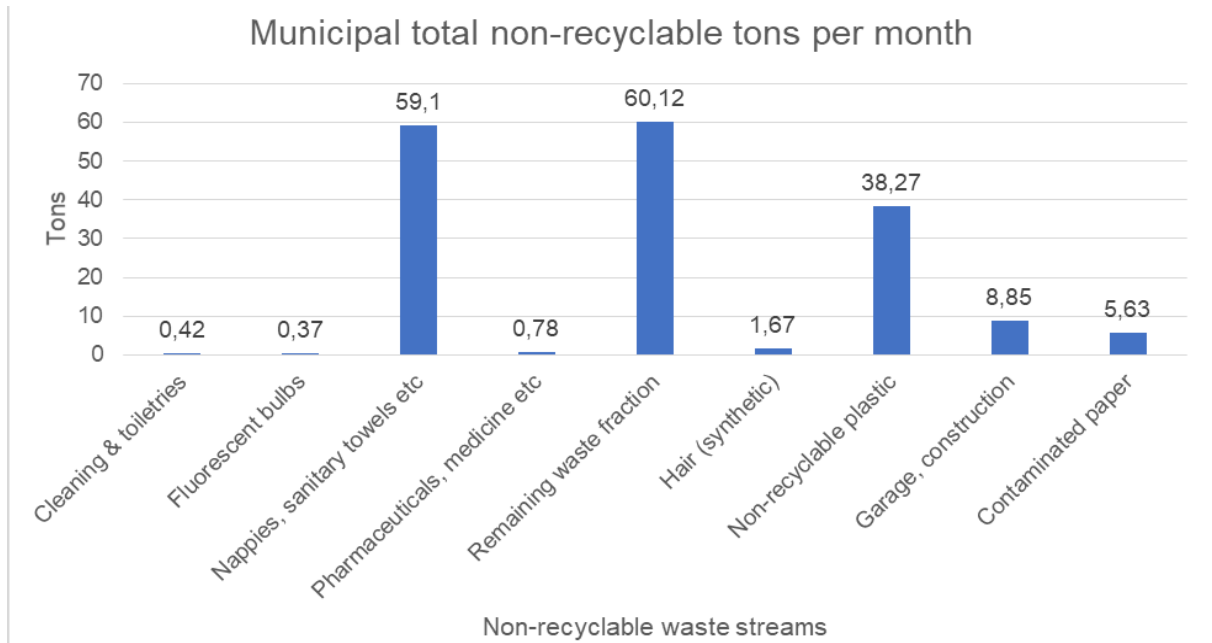
Organic or Compostable Waste (using average 658 tons per month)



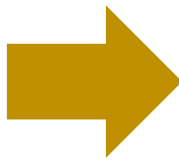
Recyclable Waste



Non-Recyclable Waste



Food waste transported to composting facility for composting with garden waste



The municipality supports initiatives of waste collection and transportation in the form of:

1. Reduce the volumes of waste that requires transportation by establishing local small scale material recovery facilities (MRF) and composting sites.
2. Change the collection fleet from those suitable for transporting general waste to vehicles that are suitable for transporting source separated waste (recyclables and organic waste).
3. Optimise the transport of waste by decentralising collections and using reverse logistics between the towns.

Households to support and promote the separation of waste through comprehensive household recycling

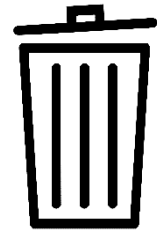
Recyclables



Organics



Landfill



Yellow Skips Operational Plan



The 6-ton (Yellow) skips will be placed in strategic places to accommodate households in removing their garden refuse. These skips should not be used for household refuse, since the refuse trucks are collecting refuse on specific days. This plan is not final and will need to be tested to see where changes could be made to improve this service, hence this is a draft document. Any suggestions in this regard will be appreciated. Suggestions may be sent to the following email.

smralasi@swellendam.co.za



Municipal Green Waste Chipping

The municipality recently purchased a green waste chipper and is currently chipping weekly at the Lind Street Depot and at the Municipal Composting site in Swellengrebel Street. Both green waste generated by the Parks Department and the public is being chipped at no cost as no tariff has been assigned to this service.



Composting

There are currently two industrial composting facilities operating in Swellendam composting agricultural and industrial organic waste.

Solid Waste & Environment Department Projects Underway & Ongoing 2023/2024

1. **Grootvadersbos Conservancy:** has the alien clearing contract. They help us with river clearing and firebreaks around Swellendam and Barrydale
2. **SEF:** The Swellendam Environmental Fellowship is an NGO that works hand in hand with the municipality, public and other groups. It deals with environmental matters for the greater Swellendam area. Has been sponsoring community street clean-ups through funding donated by businesses in Swellendam, paid for seeds for food gardening projects and sponsored the purchase of litter pickers to support litter picking initiative by PR council. SEF Recently Sponsored 1750 seed packets that were donated to 350 backyard gardeners, which the supplier was inspired to donate an equal amount, doubling the number of gardeners reach to 1000. Starke Ayres matched and gave us double our order as we have been attempting to convince them to come on board
 - **VISION:** With our community, through our actions and projects, to create a clean, green Swellendam
 - **MISSION:** Increasing the level of environmental consciousness and environmental sustainability and through meaningful engagement with community
 - **PURPOSE:** Help ensure a healthy environment for current and future generations of Swellendam community

2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

3. **Refuse Bins:** We are planning to launch a new street bin for Swellendam that has a recycle and a general waste section to help us minimise waste and raise awareness
4. **Weingarten Twinning agreement:** We are in the process of setting up a twinnings agreement with Weingarten in Germany whose 2 students came to visit South Africa last year in their environmental studies exchange program, Rebecca & Mariam were introduced to Johan and the work the department and help with environmental projects, they showed interest in the holiday program with young children, they also formed part of the bin school competition where local schools participated in the competition in decorating a waste bin in the area in which they live, walk and play daily, Olyfkrans college won the 2 bicycle that were set price , as well as Bontebok Primary for their involvement in the competition.
5. **Bontebok airspace:** We are doing all we can to extend our deadline by various waste minimisation methods
6. **Updating by-laws:** We are in the final stage of updating the Solid Waste By-Laws
7. **Updating IWMP:** We are in the final stage of updating our Integrated Waste Management Plan
8. **Updating OWDP:** We are in the final stage of updating our Organic Waste Diversion Plan
9. **Organic waste diversion:** Is necessary to reduce waste to landfill. We are in the process of starting a new compost facility on the way to the Bontebok refuse site
10. **Recycling:** There are several new recycling initiatives
 - o Freddie Recycling and On Point Recycling have just started so are not ready to receive yet but it is imminent. They plan for the next few weeks.
 - o **Circular Swellendam:** Is an initiative to reduce waste to landfill by incentivising business to recycle and compost. It will go live during 2024
 - o If funding allows, we will be handing out clear bags to everyone in Swellendam Municipality and start campaigns to recycle at source
 - o Again if funding allows, we are planning door to door pickups of recycling
 - o The new PnP will man a container (6m) buyback centre that was funded by Poyco for customers to bring their recyclables and earn through a token-by-back solution. It's a recycling unit that provides customers/general public digital cash for recycling. The unit needs to be manned so that someone can weigh the recycling and use PnP tokens to "pay" the customer. It's an added layer of incentivising recycling, which normal recycling bins don't have.
 - o We are placing bulk recycling containers at Spar, just waiting for the owner's permission
 - o Barrydale has an active recycling company R62. They also service parts of Suurbraak
 - o W2E tender: The proposals have come in and we are busy evaluating them.
11. **POPI bins for Municipal offices:** The recycle bins for Municipal printers have been delivered and a roll-out system is being developed



The Craft & Design Institute, Participants at Bontebok National Park, 2024.



CDI Craft Workshop in efforts to minimize waste to landfill by supporting crafters.

Projects Underway

1. Fencing of Bontebok landfill site, Compost Sites Food Garden, road from N2 to Airport -100%
2. Malgas Container - Project to be finalised by the 12 December. The old 'Hoks' will be
3. demolished during 2024 - 90% (snag list still to complete)
4. Food Garden for ALSA - 20%
5. By-Laws redoing - 90%

2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

6. River clearing and river walk - 3%
7. Compost Facility with Railton Foundation and CWP - 5%
8. Circular Barrydale and Swellendam & Keep Swell Clean - 5%
9. IWMP & OWDP design and implementation - 80%
10. Recycle bins for offices (POPI) - 90%
11. Recycle bins public spaces (Pilot with 1 bin for Spar) - 90%
12. Alien Clearing, Fire Breaks - Co-funded - Ongoing
13. Weingarden Twinning Agreement - 30%
14. Swap shop with Railton Foundation - Ongoing
15. Chipping, Barrydale, Swellendam, Suurbraak - Ongoing
16. W2E tender - 80%
17. Awareness Campaigns with eco clubs and through media - Needs funding
18. Swellendam Forest Park Initiative - 5%
19. Refuse truck collection route design - 30%

Strategic Reports under way

1. Integrated Waste Man By-law Update - Final Draft
2. Integrated Waste Management Plan - Public Participation
3. Organic Waste Diversion plan – Public Participation
4. Invasive Species Monitoring, Control and Eradication Plan - Final Draft being checked by DFFE
5. 2023-2028 Waste Management and Minimisation Plan - Will finalise when IWMP is complete

The waste management items funded through the capital or operation budget, the below items funded through the 2024-2025 Capital Budget as follow:

Sub-Department	Project Name	Fund	3 385 000,00	220 000,00	195 000,00
			Final 2024/2025	Final 2025/2026	Final 2026/2027
Environmental & Waste Minimization	Skip for hazardous material Bontebok, Infanta	CRR REV		40 000,00	
Environmental & Waste Minimization	Recycle bins for public spaces - Drop off facility	CRR REV		65 000,00	65 000,00
Solid Waste Management	Tamperd Proof Recycling Bins for Swellendam	CRR REV	155 000,00	75 000,00	80 000,00
Solid Waste Management	21m2 Refuse compactor including lifter	BORL	3 200 000,00		
Environmental & Waste Minimization	Machinery and equipment - REFUSE	CRR REV	30 000,00	40 000,00	50 000,00

Table 13: 2024-2024 Waste management Budget

3.3.2.5 Electricity

The energy crisis and continued loadshedding not only robbed the Municipality of a projected revenue of nearly R7million in 2023, but have led to direct expenditure of nearly R2.1 million in Swellendam. Indirect expenditure such as an increase in overtime, maintenance and a 44% increase in operational equipment and product costs puts the Municipality's in an untenable position. The cost of restoring infrastructure due to theft and vandalism is exceeding our current budget allocation. We are on the brink of not having the money to replace stolen cables as we simply do not have money in the budget. It is time the community steps up and work with the municipality, law enforcement, SAPS and others to identify these criminals and hold them accountable.

With the mini-Black Swan Event in [January 2023](#), the impact of the energy crisis on communities were clearly shown. Before this event, Barrydale and Buffeljagsrivier were already out of water and water trucks had to be availed to the affected communities.

The Municipality had to buy three generators as an emergency procedure. The pressure this puts on the already restricted budget is immense. We are therefore grateful to the MEC for Local Government in availing a further R1.3 million towards generators. Sadly, this is still not enough.

2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

The Municipality must prioritise Renewable Energy to safeguard our communities and our operations. Towards this goal the Overberg Joint District Approach have resolved to establish an Overberg District Energy Council, an Overberg District Energy Steering Committee and an Overberg District Energy Technical Committee to facilitate the Overberg's move towards Renewable Energy.

The Municipality adopted a Small-Scale Embedded Generation Policy and procedures as part of a just energy transition. The Municipality also applied to be included as one of the five smaller municipalities in the Western Cape to be chosen for a containerised PV plant in Swellendam and currently have a bid invitation out for a waste-to-energy tender aimed at not only generating energy, but also to extend the landfill sites' lifespans.



The Premier stated during the State of the Province Address (SoPA) 2024, that to become energy resilient and eradicate loadshedding in the Province, just under R7 billion is being spent over the next three years, constituting over R1 billion from the Province, R3.9 billion from the City of Cape Town (CoCT), and R1.9 billion by municipalities.

Electricity challenge at the Railton Housing (950 houses)

Swellendam Municipality has a severe challenge with Eskom being unable to accommodate the requested increase in NMD. This hampered the delivery of the 950 Railton housing project as well as the development of the proposed 550 housing project in Suurbraak. Eskom needs to upgrade their own network and substation to be able to increase the delivery to Swellendam and Suurbraak. As an intermediate intervention the Western Cape Department of Infrastructure availed R16 million to upgrade the Eskom network to accommodate a preliminary NMD increase that will allow the completion and connection of the 950 Railton housing project. This however, is not enough to accommodate the Suurbraak housing project. Eskom is planning to upgrade their network in the 2028/29 financial year. The 1st phase of the Railton 241 houses would be completed by June 2024. These houses would be able to temporarily receive electricity on the existing network but the upgrade would have to be done before any further development takes place.

STS Electricity Pre-Paid Meters

The Standard Transfer Specification (STS) is the global standard for the transfer of electricity and other utility prepayment tokens. It secures message protocol that allows information to be carried between a point-of-sale (POS) and a prepayment meter and is currently finding wide application in electricity metering and payment systems. Municipalities use the STS technology in their electricity and water utilities business to measure and charge water and electricity. The application of the technology is licensed through the STS Association, thus ensuring that the appropriate key-management encryption practices are applied to protect the security of the prepayment transactions of utilities. Introduce a fee for the conversion from 1 September 2024 if meters are not converted by 31 August 2024.

3.3.2.6 Roads

During the 2023-2024 financial year, the municipality would be spending R1.5 million in own funding in Railton for the upgrading of gravel roads and stormwater phase 3.

2024-2025

- To spend R6.3 million on MIG funding with R2.5 million on own funding.
- With R2.4 million MIG funding will then be spent on Railton road maintenance with R600 000 own funding.

2025-2026

- To spend be R5.2 million on MIG funding for the Railton Upgrade of Gravel Roads and Stormwater Phase 3 with R2.7 million own funding.
- With R2.4 million MIG funding will then be spent on Railton road maintenance with R600 000 own funding.

2026-2027

- To spend R5.2 million on MIG funds for the Upgrade of Gravel Roads and Stormwater Phase 3 project with R2.7 million in own funding
- with R2.4 million MIG funding for Railton Roads Maintenance and R600 000 own funding.

Rural Road Asset Management System (RRAMS)

The Swellendam Municipality area has around 86km paved road systems, which include tar and block paving. The estimated replacement value is R315 million and the average condition can be rated as fair and beyond designed life expectancy, as per Rural Road Asset Management System (RRAMS). An updated RRAMS is being developed by SMEC and is being funded externally – progress reports shows that completion will be by the end of the second quarter of 2024/25.

The estimated funding backlog in terms of operation and maintenance (Maintenance & Resurfacing) in 2022 was R 66 million, 66 km of the roads are in poor to very poor condition. These figures will be adapted in the updated RRAMS.

Railton Road Maintenance for the 24/25, 25/26 and 26/27 Municipal Financial Years Swellendam Municipality: Revision 2

To maintain the level of service of roads in Railton, certain roads within Railton require maintenance work. If this work does not take place, the roads may deteriorate to the point where road conditions become a danger to the road users. In addition, increased costs associated with reconstruction, instead of surface maintenance, will be incurred.

Under the Rural Road Asset Management System (RRAMS) Programme, administered by the Overberg District Municipality, pavement inspections have taken place to update the network inventory and determine the condition of pavements within the area.

Following these inspections, a Road Asset Management Plan (RAMP) was produced. The purpose of this RAMP is to assist the Local Municipality in the management of its road network. The Plan does this through analysis of the status of the network to determine the roads needs in terms of periodic maintenance, rehabilitation and gravel road upgrade. The Plan also includes a prioritised treatment plan for the Municipality.



Proposed Project Scope

Due to budget constraints, Swellendam Municipality do not use the full range of proposed treatments listed in the RRAMS project. The Municipality has found that, depending upon the condition of the road, the use of either an Ultra-Thin Asphalt (UTA) or a Bitumen Treated Base (BTB) and wearing course provides a cost-effective solution. The final Pavement Management Plan produced under the RRAMS Scheme will be revised to take this into account.

The Municipality has adopted a design and construct approach for road rehabilitation. This necessitates the appointment of a specialist contractor with adequate experience, the agreement between the Municipality and the Contractor of treatments on site according to current road conditions and payment on a re-measurable basis according to tendered rates.

A three-year term contract was awarded on 23 October 2023 after a competitive tendering process. The contract will run for the financial years 2023/24, 2024/25 and 2025/26. This will be implemented annually in conjunction with the Municipality's re-seal programme in order to save on duplicate establishment costs.

Swellendam Municipality's Annual Maintenance Budget: Fin Yr 2023/24 to 2025/26

1. 2023/24: R 5 761 500.00
2. 2024/25: R 6 107 190.00
3. 2025/26: R 6 473 621.40

The following gravel roads are identified for upgrading

No	Road Name	Length (m)	Road width (m)	Surface (m²)
1	Edem Street	470	4,5	2,115
2	Evertson Street	341	4,5	1,535
3	Cupido Street	330	4,5	1,485
4	Satira Street	190	4,5	855
5	Mngesi Street	280	4,5	1,260
6	Libazi Street	415	4,5	1,870
7	Mekana Street	165	4,5	745
8	Rossouw Street	105	4,5	475
9	Pronkertjie Street	317	4,5	1,430
10	High Street	230	4,5	1,035
	TOTAL	2,843		12,805

Table 14: Gravel roads identified for upgrading

Municipal Pothole Maintenance Programme: Limited Funding



Speed Calming Devices

The Wards 1-6 Priority list for the installation of speed calming devices to ensure the safety of residents. The below list was prioritised by the residents during the 2022/23/24 IDP Public meetings, verbal or in written as follow:

	Completed
	Outstanding

Street	Ward	Area	Reason / Comment	Completed/ Outstanding
Cooper Street	1	Cooper Street, Swellendam	Prioritised by the residents of Cooper Street during a public IDP meeting	
Swellendam High School	1	Swellendam, Town	Input by the Swellendam High School	
Raised intersection at Berg – and Swellengrebel Street	4	Swellendam Town	Input submitted to the Ward 4, Ward Councillor.	
X2 Rose Joseph Street, especially in the lower portion of the Street.	5	Railton, Swellendam	Prioritised by the community during a IDP public meeting.	
Libazi Street, 7de Laan	5	Railton, Swellendam	Prioritised by the community during a IDP public meeting.	
Satira Street, 7de Laan	5	Railton, Swellendam	Prioritised by the community during a IDP public meeting.	
Renonkel Street	5	Railton, Swellendam	Prioritised by the community during a IDP public meeting.	
Queen Street	5	Railton, Swellendam	Prioritised by the community during a IDP public meeting.	
Sonneblom Street	5	Railton, Swellendam	Prioritised by the community during a IDP public meeting.	

2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

Aandblom Street	5	Railton, Swellendam	Prioritised by the community during a IDP public meeting.	
Angelier Street	5	Railton, Swellendam	Prioritised by the community during a IDP public meeting.	
Delphinium Street (on the corner of the church near Majoks)	5	Railton, Swellendam	Prioritised by the community during a IDP public meeting.	
Holster Street	6	Railton, Swellendam	Prioritised by the community during a IDP public meeting.	
Bontebok Street	6	Railton, Swellendam	Prioritised by the community during a IDP public meeting.	
Jambu Street	2	Smitsville Barrydale	Identify priority during a public IDP meeting.	
Protea Street	2	Smitsville Barrydale	Prioritised by the community during a IDP public meeting.	
Tilney Street	2	Smitsville Barrydale	Prioritised by the community during a IDP public meeting.	
Claasen Street	2	Smitsville, Barrydale	Prioritised by the community during a IDP public meeting.	
Mahno Steet	3	Suurbraak	Prioritised by the community during a IDP public meeting.	
Titus Street	3	Suurbraak	Prioritised by the community during a IDP public meeting	
Saville Street	3	Suurbraak	Prioritised by the community during a IDP public meeting	
Marais Street	3	Suurbraak	Prioritised by the community during a IDP public meeting	
Wessel Street	3	Suurbraak	Prioritised by the community during a IDP public meeting	
Heideweg (close to the school)	3	Suurbraak	Prioritised by the community during a IDP public meeting	
Du Toitsrus (outstanding street names)	3	Buffeljagsrivier	Prioritised by the community during a IDP public meeting	
Kerkgronde	3	Buffeljagsrivier	Prioritised by the community during a IDP public meeting	
Malgas gravel road	3	Malgas	Prioritised by the community during a IDP public meeting	
Infanta gravel road	3	Infanta	Prioritised by the community during a IDP public meeting	

Table 15: Speed Calming Devices

Risk Management (Roads Network)

No	Risk Title	Monitoring of Risk Register	Mitigation
1	Aging road Infrastructure	Loss of infrastructure, great capital expenses, possible claims	Investigate alternative funding sources
2	Aging plant	Not able to execute mandate	Replace old plant
3	Inadequate surface	Drainage system to protect paved roads	Adequate funding

Table 16: Risk Management (Roads Network)

3.3.2.6 Stormwater

The unique topographical nature in the Swellendam jurisdiction and the climate rainfall requires more than the normal emergency attention to protect properties, roads and the environment. The sustainability of a minimum standard condition of roads is threatening by water particular storm water created by rainfalls. Storm water drainage infrastructure consist out of a modern-day technology and all other infrastructure such as: open soil trench, various size of pipe under roads and culverts. The management of storm water start at the properties of all development.

The Stormwater Management Plan, for Railton, dictates the required upgrading of stormwater infra structure for the identified streets, as well as areas around the identified sites/roads. Internal stormwater infra structure, including pipework, manholes, catchpits and outlet structures are required to effectively

2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

drain stormwater to existing drainage areas. A comprehensive survey of all the existing gravel roads and existing stormwater structures will be conducted to ensure effective designs can be produced.

The following internal stormwater infrastructure is proposed to be installed during the upgrade of the existing gravel roads:

1. Stormwater kerb inlet structures
2. Concrete stormwater pipework from 375mm and upwards in size
3. Stormwater manholes and outlet structures

Risk Management (Storm Water)

No	Risk Title	Monitoring of Risk Register	Mitigation
1	Aging Infrastructure	Spontaneous system failure, possible claims	Alternative funding sources, implementation of Master plans
2	Storm water capacity constraints	Damage to road and other civil infrastructure	Implement Master plan recommendations
3	Alien vegetation	Flooding of river banks and adjacent properties	Regular clearing of alien vegetation
4	Ailing storm water system	Storm water system is old and not according to present day standards	Alternative funding sources, implementation of Master plans

Table 17: Risk Management (Storm Water)

The roads and storm water items funded through the capital or operation budget, the below items funded through the 2024-2025 Capital Budget as follow:

Sub-Department	Project Name	Fund	10 379 051,00	6 506 589,00	7 037 559,00
			Final 2024/2025	Final 2025/2026	Final 2026/2027
Roads & Stormwater	Concrete mixer	CRR REV		40 000,00	
Roads & Stormwater	Rehabilitation of section of Van Riebeeck Street, Barrydale 2024/2025	CRR	950 000,00		
Roads & Stormwater	Railton Upgrading of Gravel Roads and Stormwater Phase 3 (CF)	CRR CF	1 173 913,00	1 909 850,00	1 909 693,00
Roads & Stormwater	Railton Upgrading of Gravel Roads and Stormwater Phase 3	MIG	5 060 138,00	4 521 739,00	5 092 866,00
Roads & Stormwater	Rammer Compactor	CRR REV	45 000,00		
Roads & Stormwater	Digger loader	BORL	1 300 000,00		
Roads & Stormwater	Machinery and Equipment - Street	CRR REV	20 000,00	35 000,00	35 000,00
Roads & Stormwater	Access Road Gravel erf 8241 - Industrial Erven	CRR LD	100 000,00		
Roads & Stormwater	Raised intersection Berg and Swellengrebel street	CRR	170 000,00		
Roads & Stormwater	Speed Calming measures - Ward 1	CRR	15 000,00		
Roads & Stormwater	Speed Calming measures - Ward 3	CRR	30 000,00		
Infrastructure	Drone	CRR	115 000,00		
Infrastructure	Rehabilitation of section of Van Riebeeck Street, Barrydale 2024/2025	BOR	1 400 000,00		

Table 18: 2024-2025 Roads and Storm Water Budget

3.3.3 Public sector investment

In the bustling heartland of the Overberg District(OD) region, the strategic investment by Provincial and local government plays a significant role in maintaining a suitable environment and forging a fertile ground for both social welfare and economic growth. In the short term, the injection of funds breathes life into the local economy, as communities reap the rewards of increased expenditure and prospects of new job opportunities. However, the true reward unfolds in the long run, when the resultant operational activities of these investments stimulate a captivating symphony of growth echoing across the District. Obstacles to public sector investment have become more prevalent, with challenges such as load-shedding, rising unemployment rates and poor economic growth negatively affecting local government's revenue-generating capabilities. However, in the face of adversity, the resolve of the local municipalities remains unyielding and investing in infrastructure remains a priority.



Communities and businesses are unanimous in their call for reliable potable water supplies. However, ageing water supply infrastructure and load-shedding compromise sustainable water provision in the OD. Given the economic dependence of the Theewaterskloof, Swellendam and Cape Agulhas municipal areas on agriculture and agro-processing, the maintenance, improvement and extension of water-related infrastructure is a priority. The three areas allocated R40.0 million, R20.7 million and R12.5 million, respectively, to water management in the 2023/24 financial year.

While sustainable water supplies are necessary for all settlements given their growing populations, they are a matter of particular concern in towns such as Villiersdorp, Caledon, Hermanus and Struisbaai. The Swellendam municipal area relies heavily on groundwater, indicating a need to identify additional water sources. These will assist the area in meeting the needs of an expanding population and reduce its vulnerability during droughts, both socially and economically. By recognising the significance of these challenges and making strategic investments in modernising and expanding water management infrastructure, the region can work towards ensuring a reliable and sustainable water supply for both its agriculture sector and growing urban communities. These actions will be pivotal in enhancing the region's resilience when it comes to water-related crises and fostering long-term economic growth.

Swellendam Municipality Future Projects to be registered with sector departments as follow:

To be Registered on DCAS (2023/24 financial year and beyond)

1. Suurbraak Sports Ground – Concrete Seating area
2. Buffeljagsrivier Sport Complex/ Community Hall
3. Barrydale Upgrade of Sport Facility

Future Projects (2023/24 financial year and beyond) – Decision required from Management on way forward

1. Buffeljagsrivier roads and stormwater
2. Sport lights for various facilities
3. Dam inspection reports
4. Increase capacity of raw water dams (all towns)
5. Swellendam WTW upgrade
6. Swellendam dam (Grootkloof 3) to raw water pump station supply line upgrade
7. Swellendam main sewage line upgrade
8. Upgrade/Reconstruction of silo pump station
9. Upgrade of main fallout line as per master plan
10. Upgrade Barrydale water pipeline from new WTW works to middle reservoir
11. Barrydale main sewer upgrade outfall, pump station and rising main
12. Rehabilitate Railton roads

3.4 ECONOMIC OVERVIEW

The economic data extracted from the 2023-2024 Municipal Economic Review and Outlook: Overberg District. The Source: Quantec research/Urban-Econ based on Quantec and SARB, 2023

Mireille Wenger, Western Cape Minister of Finance and Economic Opportunities share some of the exciting initiatives run by the Department of Economic Development and Tourism to support and enable the growth of business in the Province.

1. The Western Cape Government is working towards enabling a R1 trillion, thriving economy that is growing at rates of between 4% and 6% by 2035.
2. We are working towards creating hundreds of thousands of new jobs and lifting people out of poverty.
3. We are working towards an economy where businesses, big, small, and informal, have the energy, water, infrastructure, skills and technology they need to grow and succeed.
4. This objective is at the heart of our economic action plan, Growth For Jobs, and with our private sector partners, we are determined to succeed in our mission of break-out economic growth.

3.4.1 GDPR (Current Prices)

The below GDP and Employment as follow:



The Swellendam municipal area has the largest geographical area in the OD but the smallest economy. GDPR in the area stood at R3.4 billion in 2021.

Most of the 15 460 workers in the area are semi-skilled and low-skilled workers (32.1 and 30.5 per cent, respectively), with a substantial number of formal workers being employed in growing perennial crops, mainly citrus (1 901), plant propagation (1 052) and mixed farming activities (842).

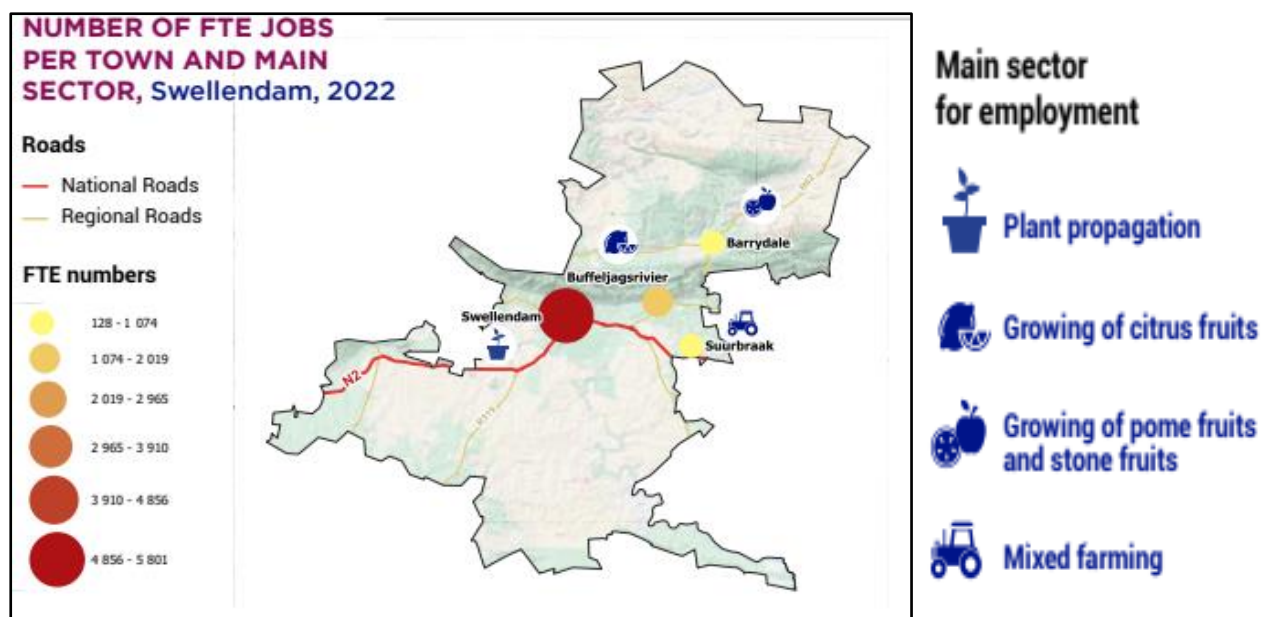


3.4.2 Employment and Unemployment

The Employment profile as follow:

Unemployment rate		Labour force participation rate		Labour absorption rate (employment-to-population ratio)		Not economically active proportion of working-age population	
2021	2022e	2021	2022e	2021	2022e	2021	2022e
10.3%	9.4%	63.8%	67.0%	57.2%	60.7%	36.2%	33.0%

The number of FTE jobs per town and main sector, Swellendam, 2022



Source: Nell, A. & Visagie, J. Spatial Tax Panel 2014 – 2022, 2023

Agricultural Overview

Third Flyover Survey

The 3rd flyover is a massive observational survey of all agricultural cultivation (290 000+ fields!!) and agricultural infrastructure – observed from low flying light aircraft with a component of ground verification where access is possible, all mapped.

- 2013 – First flyover
- 2017/18 – Second iteration
- 2023/24 – Third iteration



The benefits of this spatial agricultural census are:

1. **Accurate regional production estimates**

Regular crop (and agricultural infrastructure) censuses provide accurate data on crop yields, hectares, production trends and industry investment. This information is crucial for policymakers, agribusiness, farmers, and market analysts to make informed decisions regarding production forecasts, food security, market dynamics, conservation planning, and to assess potential impacts of climate change.

2. **Resources allocation**

It helps governments and agricultural organizations allocate resources efficiently. By understanding which crops are being grown where and in what quantities, policymakers can allocate support in the form of agricultural extension services, and infrastructure development projects, to areas that need them the most. This targeted approach can enhance productivity and optimise scarce resources.

3. **Risk Management**

It enables stakeholders to identify vulnerabilities and risks within the agricultural sector. By tracking changes in crop distribution and production levels, policymakers can anticipate potential food or commodity shortages, price fluctuations, and better quantify the impacts of environmental challenges such as wildfires, droughts or pest outbreaks.

4. Farmer/Producer support

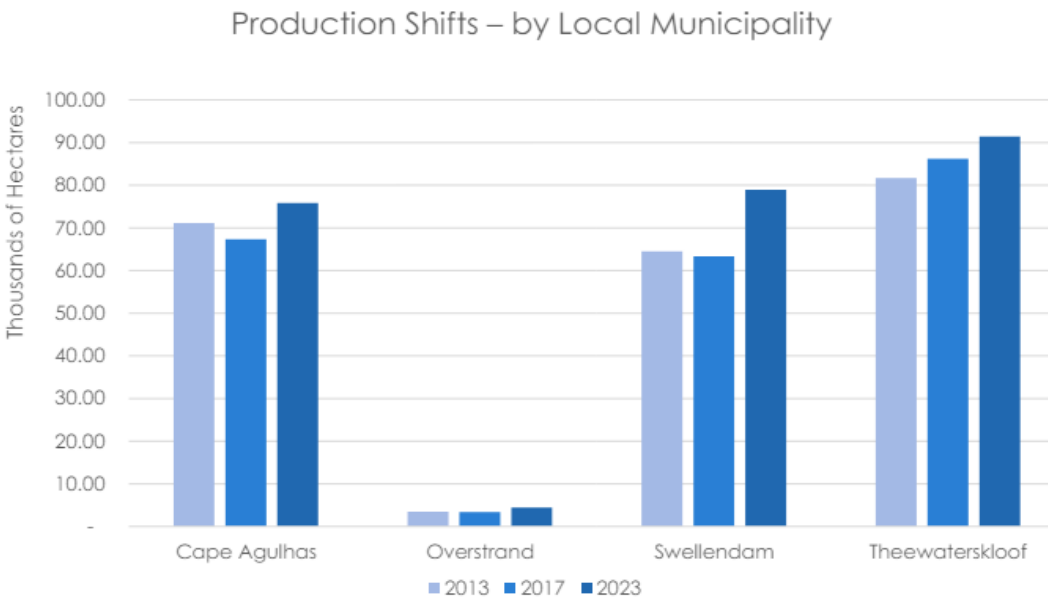
It provides valuable local insights for farmers to make informed decisions about crop selection, planting strategies, and market opportunities. By understanding regional and national production trends, farmers can adjust their practices to maximize profitability and sustainability.

5. Policy development

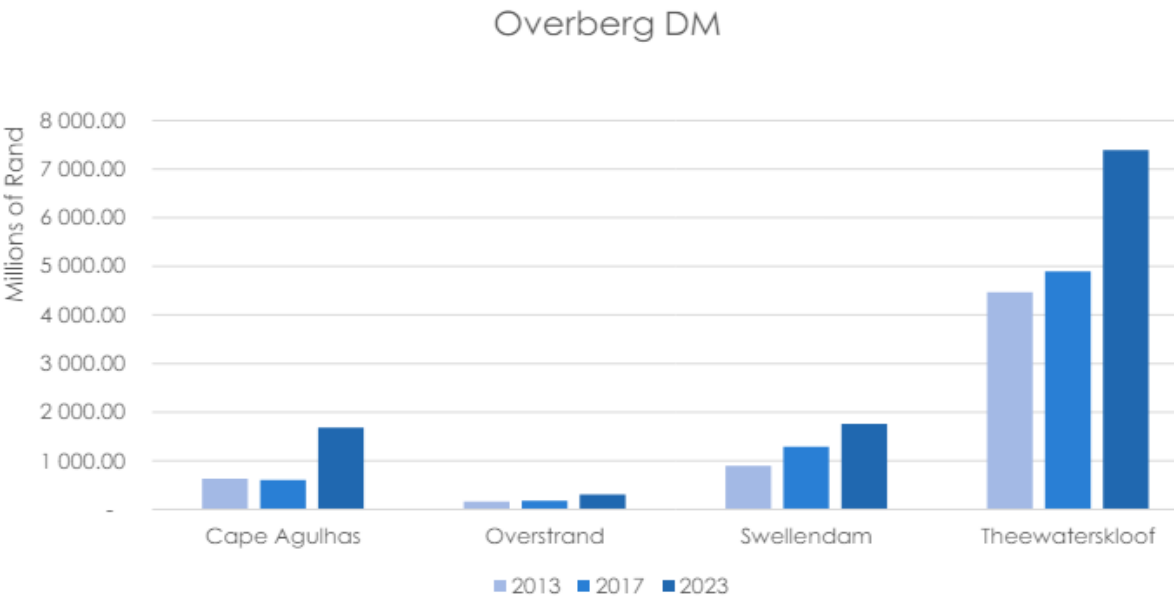
Serves as a foundation for evidence-based policymaking in agriculture. Governments can use this information to develop policies that promote sustainable agricultural practices, improve market access for smallholder farmers, and address food security challenges in cooperation with our conservation partners.

Overberg District – commodity shifts from 2013 to 2023

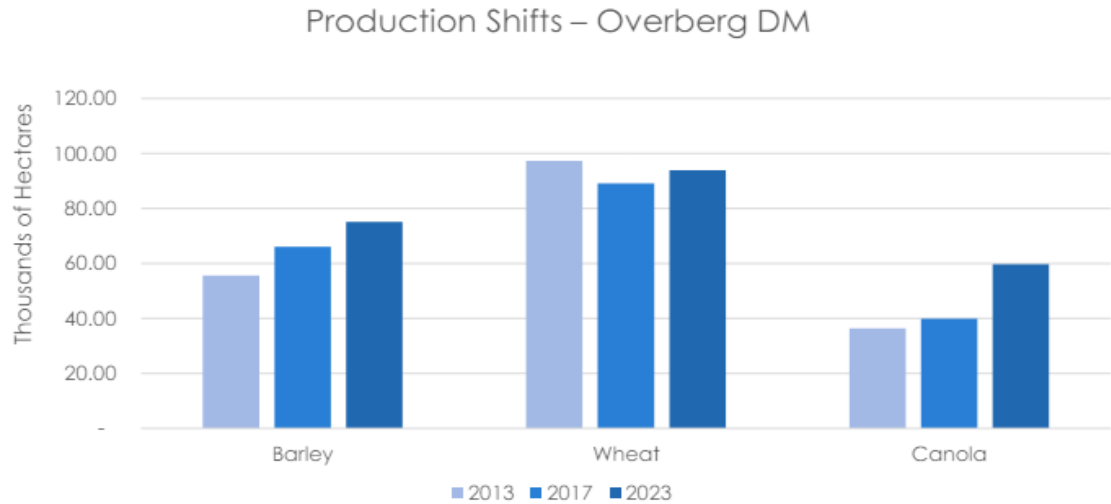
All cultivation



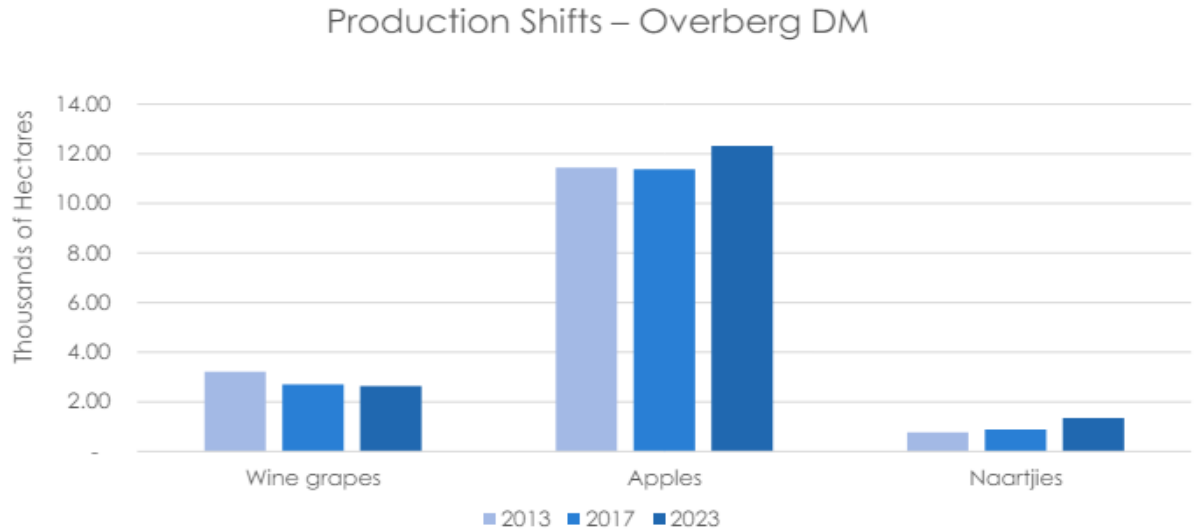
*Estimated Rand Value of all cultivated commodities**



Wheat, Barley & Canola



Wine grapes, Apples & Naartjies



One of the largest citrus growers in the area is Thornlands, located in Buffeljagsrivier. Having expanded from a small family-run farm to a leading citrus grower, this producer now has a packhouse that processes 25 000 tonnes of fruit annually and a transport company to ensure its products can be distributed nationally and regionally.



Thornlands is a significant local employer. It also contributes to local economic development through the clinic and educational centre established on the farm. Indigo Fruit Farming, with farms in Buffeljagsrivier and elsewhere in the country, is another key citrus grower. It owns the ARISA Packhouse, a facility that was enlarged in 2020 because of the expansion of local citrus farming. Currently, the packhouse can process 3 000 tonnes of fruit per week.

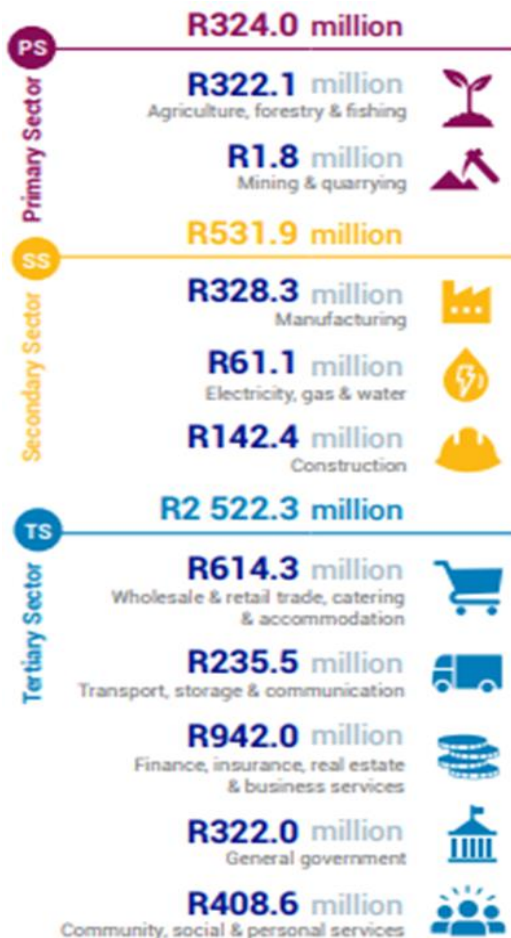
Along with being a leading provider of existing employment, the perennial crop-growing industry, mainly focused on citrus, was the principal source of new formal jobs in the Swellendam municipal area (340 new jobs) in 2022.



Scattered around Swellendam, numerous nurseries supply herbs, cut flowers and plants directly to consumers, retailers and wholesalers. These businesses, which constitute an essential source of employment, include Rooiklip Nursery, Hermitage Herbs and Nursery, Bella Donna Nursery, Hortus Capensis and Flora Jubilee. With a Swellendam farm and a Cape Town depot, Flora Jubilee supplies retailers such as Woolworths and Pick n Pay in the Western Cape. The company also exports succulents to destinations around the globe.



3.4.3 GDPR distribution, Swellendam, 202: R3 378.2 million



The finance and trade sectors are the leading economic sectors in the Swellendam municipal area, contributing R942.0 million and R614.3 million, respectively, to municipal GDPR in 2021.

Headquartered in Swellendam and with offices in Heidelberg and Mossel Bay, Sentraal-Suid Co-operative is a giant in these sectors. The co-operative provides credit and insurance broker services to local farmers, agricultural equipment, and mechanisation and engineering services. It is also involved in processing grain seeds and handling and storing grain products.



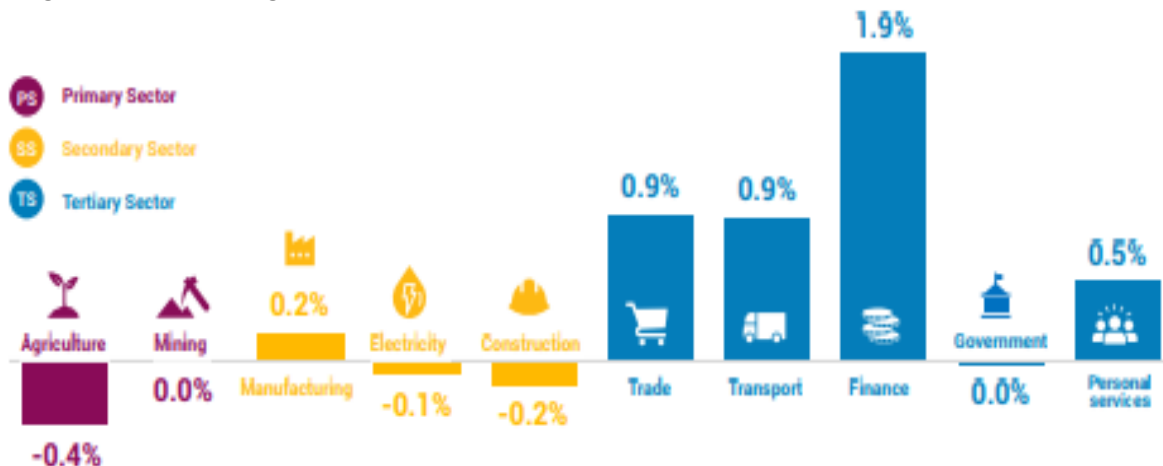
Sentraal-Suid Co-operative operates 20 Agri-Land retail branches across the southern cape. GDPR growth in the area for 2022 has been estimated at 3.7 per cent, with the number of formal and informal jobs increasing by 1 221. Because of the strong performance of the agriculture sector, the Swellendam economy was not as severely affected by COVID-19 as some of the other municipal areas. By 2022, most sectors had fully recovered from the pandemic. However, the mining, electricity, gas and water, and construction sectors were still underperforming.

Source: Quantec research, 2023

3.7% Sectoral Contribution to GDP growth (percentage points), Swellendam, 2022e

The sectors leading economic growth in 2022 included finance (1.9 percentage points), transport (0.9 of a percentage point) and trade (0.9 of a percentage point). This points to the strength of the agricultural value chain in the municipal area and highlights the potential of tourism to boost local economic development. The favourable economic conditions have encouraged workers to re-enter the labour market, with the labour force participation rate increasing by 3.2 percentage points in 2022 – this as the unemployment rate declined marginally (by 1.0 per cent). Encouragingly, the Swellendam municipal area had the lowest unemployment rate in the OD in 2022 at 9.4 per cent. Strategic skills development initiatives are required to continue these positive employment gains, as most new jobs in the Swellendam municipal area are for semi-skilled or skilled workers.

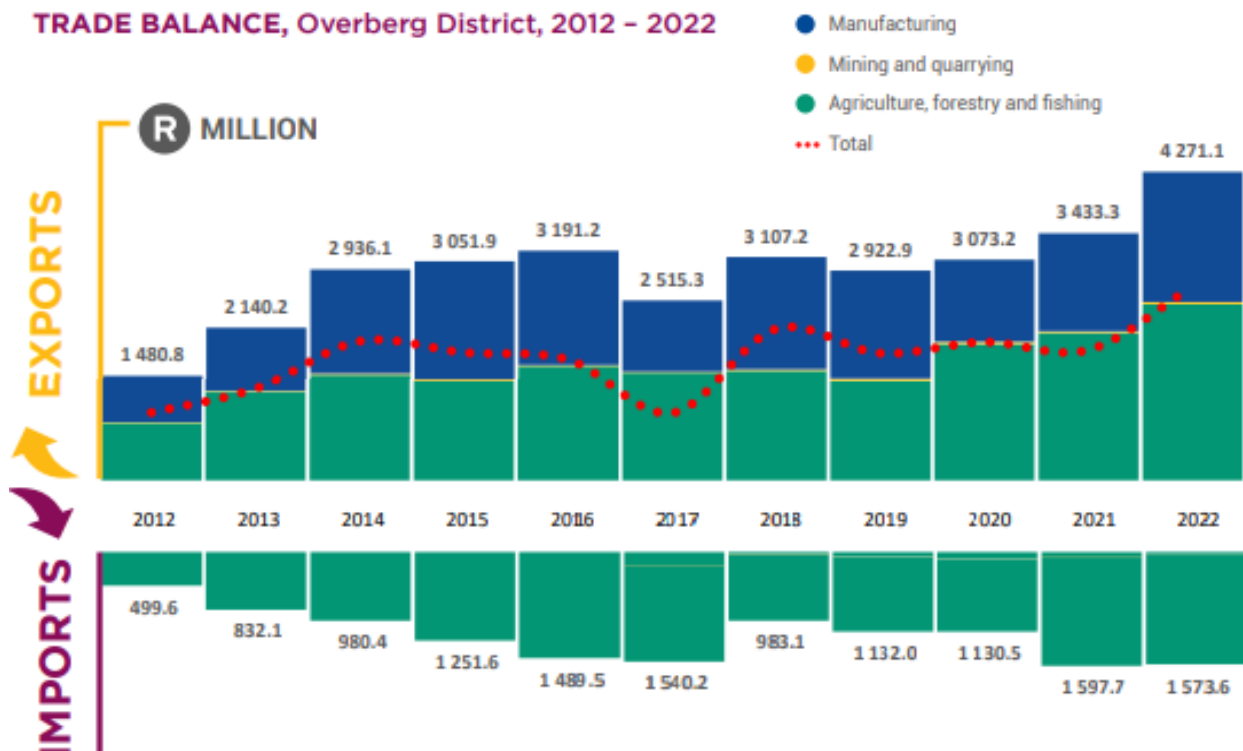
GDP growth (percentage points), Swellendam, 2022e



Source: Quantec research, 2023

3.4.4 Imports & Exports

TRADE BALANCE, Overberg District, 2012 – 2022

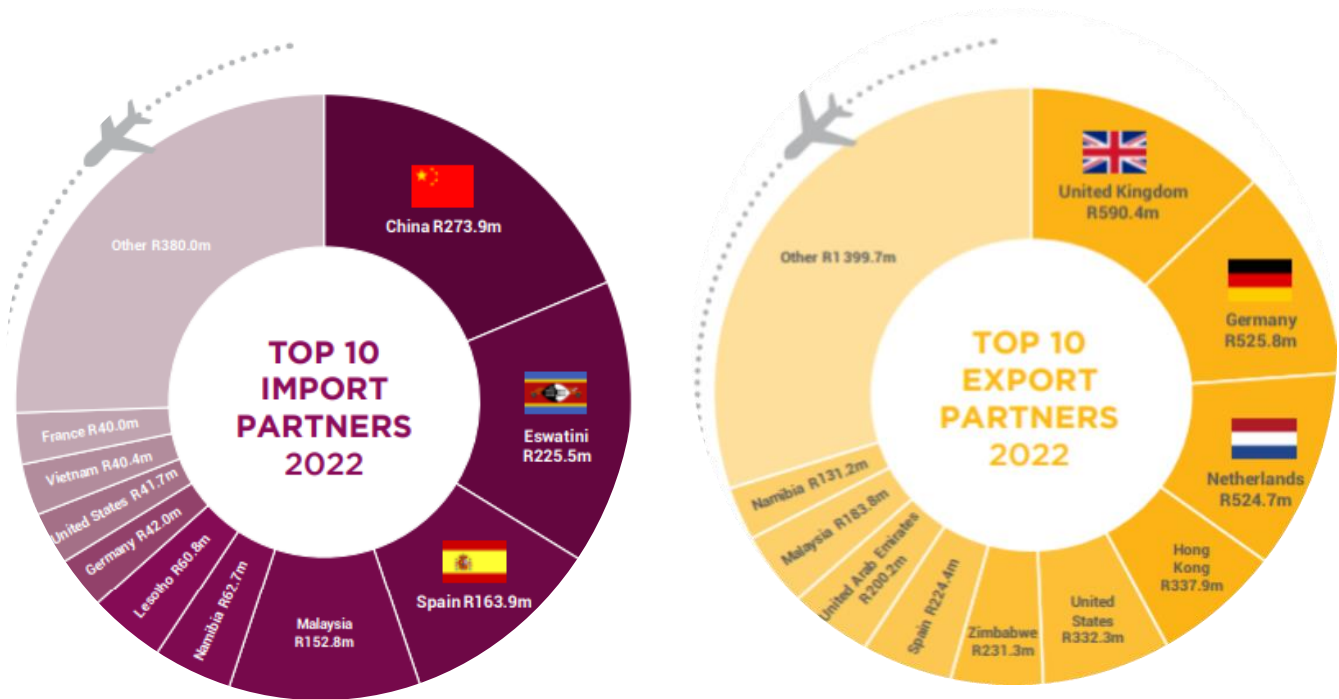


Source: Quantec research, 2023

2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

Over the past decade, agriculture and manufacturing have been the best-performing sectors in terms of trade, accounting for 57.6 per cent and 41.6 per cent, respectively, of the District's export value in 2022. The OD is home to fruit farmers, juice makers and fertiliser manufacturers, as well as chicken farmers in the Elgin Valley, barley growers in Caledon, abalone farmers in Hermanus, commercial and small-scale fishing in Walker Bay, and seed oil manufacturers in Swellendam. All of these contribute to an economically diverse environment where trade can flourish.

Top 10 Imported and Exported products



Source: Quantec research, 2023

Top 10 Imported products as follow:

The leading imports of the OD provide valuable insights regarding the District's value chains, with the primary imports relating to the local agro-processing industry. Mixtures of odoriferous substances and various colouring materials used in the beverage production industry to create flavours and colours made up 14.6 per cent of the total value of imports into the OD in 2022. Flat rolled iron or non-alloy steel products (11.6 per cent of imports) are used to create machine parts or alter farming equipment, with the volume of these imports again speaking to the importance of agriculture and manufacturing in the District.

Imported fruit and vegetable juices (10.7 per cent of imports) are also used in beverage production, compensating for seasonal slumps in supply and local production capacity exceeding the local supply of fruit. Frozen fish imports (3.2 per cent of imports) are used by fish canneries in Gansbaai, where the size of the local fish catch is inconsistent and unreliable. The importation of sunflower seeds and seed oils (2.6 per cent of imports) is required for the operations of the Southern Oil canola oil factory in Swellendam. The imports of various packing materials reflect the high production levels in the OD across various sectors.

Top 10 Exported products as follow:

The District's leading exports highlight the success of agricultural production in the OD. Apples, pears and quinces farmed predominantly in the Elgin Valley and around Villiersdorp accounted for 17.5 per cent of exports from the region in 2022, netting R817.5 million in revenue. These deciduous fruits are widely distributed to countries such as the United Kingdom, the Netherlands and Malaysia. Citrus fruit, apricots, cherries, peaches, plums, sloes and other fresh fruit contributed 8.0 per cent to total exports, which made their way to the United Arab Emirates and, once again, the United Kingdom and the Netherlands.

The efforts of the fruit- and vegetable-processing and juice-manufacturing sectors resulted in exports of R391.6 million in 2022, with various fruit and vegetable juices being dispatched to the United States,

Australia and Japan. The five wine areas in the District – Elgin, Botrivier, Hermanus, Stanford and the Agulhas wine triangle – encompass producers and brands that are now household names, including Paul Clüver Family Wines, Oak Valley Estate and Black Oystercatcher. Wine contributed R330.1 million in exports in 2022, approximately R10.0 million more than in the previous year. The abalone industry in the Walker Bay area, specifically in Hermanus, exported molluscs to the value of R386.0 million in 2022, for a value that constituted 8.2 per cent of the OD's total exports.

The molluscs are exported primarily to Asian countries such as Hong Kong, Taiwan and China, where South African abalone is considered a delicacy. The OD's reliance on agriculture, aquaculture and agro-processing means the District is vulnerable to exogenous environmental shocks such as crop disease and drought. Such shocks can make manufacturers reliant on imports in their attempts to maintain production, increasing input costs and output prices and negatively affecting the trade balance. Because of the fresh composition of the OD's top exports, intensifying international trade regulations for fresh produce may negatively affect the level of produce exported.

Moreover, tightening international trade regulations could oblige local producers to implement stricter quality-control and safety measures that raise production costs. International price volatility poses the greatest risk to the trade balance. However, the OD has shown itself to be resilient in the face of these challenges and has greatly benefited from higher selling prices for fresh produce in recent years. This was reflected in the growing trade balance, which increased by 46.9 per cent between 2021 and 2022.

Top 3 Exported and Imported Products as follow



Source: Quantec research, 2023

The Swellendam municipal area, located just below the Klein Karoo, is rich in fertile farmlands and farming communities. Agriculture here is centred on producing and processing oilseeds such as canola. Having recorded a negative trade balance between 2019 and 2021, Swellendam realised a trade surplus of R269.6 million in 2022, resulting in an impressive 11.6 per cent export contribution to regional output in the same year.

This was largely due to farming and agro-processing related to seed oil production. This municipal area has a modest number of businesses that are registered as exporters. As a result, even small fluctuations in the number of these businesses greatly impact the percentage of registered exporters in the region.

Southern Oil, one of the 5.6 per cent of companies in the area that were registered exporters in 2020, is based in the town of Swellendam and manufactures and exports edible oil products such as canola, coconut and olive oil. The edible oil product industry accounts for the bulk of imports to and exports from the Swellendam municipal area, with the top imports in 2022 being sunflower seed, safflower or cottonseed oil (R38.2 million), coconut, palm kernel or babassu oil (R32.2 million) and rape, colza or mustard oil (R28.9 million).

These commodities are inputs for the oilseed processing chain, some of them imported to maintain production levels when the local yield is low or a particular crop is out of season. Harvested rape and colza seeds were the most exported product in 2022, with a value of R388.7 million, followed by sunflower seed, safflower or cottonseed oil (R296.6 million) and rape, colza or mustard oil (145.7 million).

Canola



Weighing in at 210 530 tonnes, the highest canola yield of the past decade was recorded in 2022. Also in 2022, the Bureau for Food and Agricultural Policy (BFAP) forecast substantial increases in canola oil consumption. Meanwhile, canola processing was expected to grow by an average annual rate of 4.7 per cent (coming off a small base). Favourable international prices were anticipated because of the declining international supply of other vegetable oils, including palm oil from Malaysia and sunflower oil from the Black Sea region. These predictions bode well for the local economy of the Swellendam municipal area.

This publication is a technical report by the Bureau for Food and Agricultural Policy (BFAP) commissioned by Western Cape Department of Agriculture (WC DoA). The research team would like to thank all agricultural stakeholders who participated by supporting this project with information and insights.

Electricity dependency overview of the Western Cape agricultural sector

1. Western Cape primary production and agro-processing electricity use was estimated at ± 2 TWh in 2022.
2. Intensive livestock operations are primarily situated in Swartland, Hessequa, Drakenstein, City of Cape Town (CoCT), Swellendam and George municipalities.
3. Biggest electricity demand for irrigation purposes is in the Witzenberg, Langeberg, Breede Valley, Oudtshoorn, Theewaterskloof and Cederberg municipalities, where 80% of demand for electricity is from October-March.
4. >90% of producers are dependent on Eskom as their primary, or only, source of electricity, but some businesses have already started investing in alternatives.

Impact of loadshedding on the Western Cape agricultural sector

1. The causality analysis showed that the biggest drivers of impact in the system are operational capacity and scheduling, together with input supply.
2. Four case studies were conducted to analyse the short- and longer-term impact of loadshedding, indicating that the risk posed by interruptions in electricity supply in the livestock industry is very high, but the impact on volume, area, jobs and GPV is even greater in the horticulture industry.
3. Small and informal businesses are more vulnerable.
4. Running primary production and agro-processing facilities in the Western Cape uninterrupted for a full year at stage 6 loadshedding will demand spending of R3.95 to R4.08 bn per annum, with savings on Eskom expenditure (R1.42 bn).

Annual cost impact	Per stage	Blackout
Loadshedding indicators		
% Eskom supply loss	7%	100%
On-farm (1 200 GWh) – Rand billion		
Solar PV & Lithium-ion	0.46	6.50
Diesel generator	0.45	6.30
Eskom saving	-0.18	-2.58
Agro-processing (844 GWh) – Rand billion		
Solar PV & Lithium-ion	0.33	4.57
Diesel generator	0.32	4.43
Eskom saving	-0.09	-1.27
Cost per unit (R/kWh)		
Solar PV & Lithium-ion	R5.42	
Diesel generator	R5.25	
Eskom saving	R2.15 (on-farm) R1.50 (agro-processing)	

Energy Dependency Overview

At a provincial level, the width and depth of the agricultural sector in the Western Cape is likely unmatched elsewhere in the country. Primary production operations span approximately 13 million hectares, of which 2 million hectares are cultivated and 320 000 hectares are under irrigation (WC DoA, 2022). Multiple livestock, field crops and horticulture commodities are produced in the Western Cape, complemented by an expansive agro-processing and value adding industry.

Consequently, the energy demand and dependency in the province could differ considerably between regions, commodities, facilities and the risk associated with the demand and dependency. In order to provide an overview of the energy dependency of the Western Cape agricultural sector by subsector / industry, consideration will be given to the type of energy being used and the suppliers of energy (Eskom direct, municipality or own generation), and the spatial and temporal distribution (within a day and between seasons) of energy use.

Fruit SA surveyed more than 200 role-players in the fruit industry across the country. In the survey, 95% of the participants are more than 50% dependent on Eskom, with only 7% of those participants indicating a reliance of 50-80%. While these results do indicate that there has been investment in alternative energy infrastructure to supplement operational energy demand, the vast majority of participants are dependent on Eskom electricity supply to run operations.

Considering the energy demand to run operations optimally, 52% of participants indicated that their operations require uninterrupted 24-hour energy supply. It is believed that these participants are most likely running technologically advanced irrigation/fertigation systems at farm level and/or packhouses and cold storage facilities. Other participants typically require between 8 and 12 hours of electricity per day to run their operations optimally. It appears that there is a strong correlation between participants with back-up power in case of loadshedding and the participants with high reliance on electricity supply, as 56% of participants indicated that they have back-ups, with the bulk thereof being diesel generators (73%), followed by solar (15%) and other solutions (12%).

The below table highlights the average irrigation hours per commodity, on average, for the participants of the survey, as well as the average operating hours per day, in agro-processing.

Western Cape survey data	Primary				Secondary	
	Off-peak season		Peak season		In-season	
	Responses	Avg. irrigation hours/day	Responses	Avg. irrigation hours/day	Responses	Avg. usage hours/day
Berries	23	12.6	22	13.5	16	18.3
Table grapes	71	16.7	71	17.7	68	13.8
Citrus	21	16.1	22	13.8	15	16.4
Avocados	6	11.5	5	15.7	4	13.0

SOURCE: FRUITSA, 2023

Table 19: Average irrigation hours per commodity

The semi-structured interviews conducted with key stakeholders confirmed dependency on Eskom as the primary source, as has been identified in the AWK survey, although investment in alternatives have increased to reduce the impact. In an industry such as intensive livestock production, e.g. broilers, installation of alternative energy supply is part and parcel in the development, as the consequences of supply interruption is too great a risk to bear. Thus, while the industry may be better prepared to deal with loadshedding as it is prepared for unplanned and sudden occurrences of electricity outages, the installed infrastructure was not meant to deal with the extensive (more than 11 529 hours) loadshedding in 2022.

It also implies that for the periods where producers rely on prolonged use of backup power, they are at risk of power failure if that backup fails, with no alternative. For instance, if a backup generator fails while running during a prolonged outage, broiler producers that rely on controlled environment housing can suffer significant damages. At higher levels of loadshedding, this risk is greater.

2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

The below table provides a high-level overview of the conventional and alternative energy sources by industry.

Predominant energy sources by industry

Industry	Conventional			Alternative		
	Heating	Cooling	Processing/ value-add	Heating	Cooling	Processing/ value-add
Livestock	Coal	Electricity	Electricity	n/a	Diesel generator/ Solar PV (& BESS)	Diesel generator
Horticulture	Irrigation	Cooling	Processing/ value-add	Irrigation	Cooling	Processing/ value-add
	Electricity	Electricity	Electricity	Diesel generator/ Solar PV (& BESS)	Diesel generator/ Solar PV (& BESS)	Diesel generator/ Solar PV (& BESS)
Field crops	Irrigation	Dryland	Processing/ value-add	Irrigation	Dryland	Processing/ value-add
	Electricity	n/a	Electricity	Diesel generator/ Solar PV (& BESS)	n/a	Diesel generator

SOURCE: COMPILED BY BFAP FROM VARIOUS SOURCES, 2023

Table 20: Predominant energy sources by industry

Impact of loadshedding on the field crop industry – Canola Case Study

Over the past decade, canola was South Africa's fastest growing field crop with total area under production (all planted in the Western Cape) rising from around 40 000 ha in 2010 to more than 120 000 ha in 2022. Canola has also proved itself as efficient in a rotation system with other winter crops. Industry yields made a step change in the past three years despite the rapid area expansion, and South African producers have benefitted from international seed technology. Production levels have increased sharply, reaching 210 000 tonnes in 2022, which triggered further investment in local crushing and oil refining capacity. Southern Oil (SOILL) in Swellendam currently remains the main buyer and processor of canola and has established a range of premium value-added products in the market. Due to the sharp rise in production over the past two years, South Africa was able to export around 35 000 tonnes to Europe annually.

SOILL has expanded processing capacity to more than 200 000 tonnes. This additional canola processing capacity will contribute towards additional replacement of presently imported vegetable oil and the oilcake has ample offtake in dairy and pork production systems in the Western Cape. When it comes to the impact of loadshedding, the processing industry has already incurred significant losses, estimated at more than R40 million in 2022. This equates to approximately R280 of additional costs for each tonne of canola that was processed. Furthermore, downtime due to loadshedding resulted in a reduction in processing of approximately 5%. Apart from significant waiting periods at silos to offload their crop, canola producers were not directly affected by loadshedding since the crop is grown under dryland conditions. (Note: Only a few trials of canola production under irrigation are currently conducted in Limpopo and the North-West Province).

Although SOILL is currently the only main buyer and processor of canola, the products that are produced, i.e. canola oil and feed cake, are marketed into highly competitive vegetable oil complex and protein meal for the animal feed industry. In both markets, South Africa is a net importer with imports providing a natural ceiling of prices. With record soybean crops in recent years, soybean crushers in the Northern parts of the country can also offer significant discounts on soybean meal to feed mills in the Western Cape.

Socio-economic impact

There are several ways in which the escalation in loadshedding over the past few months are expected to impact Western Cape households and workers employed in the various industries in the agricultural value chain. Furthermore, a significant impact on livelihoods is anticipated on emerging producers and Small and Medium Sized Enterprises (SMEs) particularly in the agro-processing sector. Though it falls out of the scope of this report to conduct a full socio-economic study of loadshedding, we'll briefly

synthesise and discuss some of the major implications as it relates to agriculture. Important to note, is that the impact of loadshedding compounds the overarching and current macroeconomic conditions affecting especially poor households in terms of food affordability and access. The impact of higher food prices at retail level results in a dual challenge of affording food, which, as we have pointed out is already a challenge in an economy where the level of unemployment is so high and income growth stifled by low economic growth prospects. Our analysis shows that there are currently around 186 000 farm workers in the Western Cape, whilst another 131 000 workers are employed in occupations directly related to agro-processing.

Potential Interventions

Before delving into the potential implementable interventions to mitigate the impact of loadshedding on the Western Cape agricultural sector, it is worthwhile to consider the global environment in which many of these value chain role-players operate. Europe is one of South Africa's key trading partners and the pressure to comply with carbon standards and net zero targets in future, is mounting. Thus, despite the extent to which the current levels of loadshedding are challenging the agricultural sector in the Western Cape, it does provide some opportunities to gain momentum towards carbon commitments. According to PwC (2022), "private business is one of the fastest and most effective agents of change in the world". When allowed by the regulatory environment and forced to adapt to remain operational under loadshedding, businesses can rise to the challenge of decarbonising operations and/or the supply chain. New opportunities and challenges in the energy sector can broadly be categorised as follows:

1. Participation in peer-to-peer electricity trading, enabled by an electricity trading platform, which allows for the commercialisation of opportunities for private businesses to generate and/or trade electricity.
2. Improvements in the ease of access to clean energy while transitioning away from energy generated by fossil-fuels.
3. Despite the regulatory environment opening to invite more private participation, more stringent regulations on the environmental side can be anticipated that will provide rules and standards regarding the circularity of materials used in energy generation.
4. The environmental impact component of ethical business is expected to be expanded to include renewable energy projects are part of corporate social responsibility requirements (PwC, 2022).

3.4.5 Tourism Overview

Tourism Growth Fund 2024

The Department of Economic Development and Tourism will soon open applications for organisations implementing tourism development projects or programmes in the categories of Tourism Infrastructure Support and Tourism Product Development support to apply for project funding via the **Tourism Growth Fund**.

The Fund will provide financial support to development programmes and projects that benefit Western Cape-based tourism attractions and businesses. The programmes and projects for which financial support is sought must have the propensity to develop tourism attractions and experiences to enable them to grow and create jobs. The Fund challenges those involved in the tourism ecosystem - both public and private - to co-invest in high-impact attractions and experiences to offer a more compelling reason to visit the Western Cape and its districts.



CapeNature Infrastructure Investment

To establish a differentiated and leading brand of products in outdoor nature-based tourism across the Western Cape for all to enjoy. This purpose is pursued to provide opportunities to the public and interact in an environmentally responsible and sustainable manner specifically to: Optimise income generation for biodiversity conservation; Optimise shared growth and economic benefits, to contribute to national and provincial tourism strategies; and strengthening existing and developing new products with special attention to the provision of broader access for all people of the Western Cape and South Africa.

Projects to be implemented over the 2024 MTEF

For the financial year, the projects to enhance visitor experiences and improve income generation opportunities are as follows:

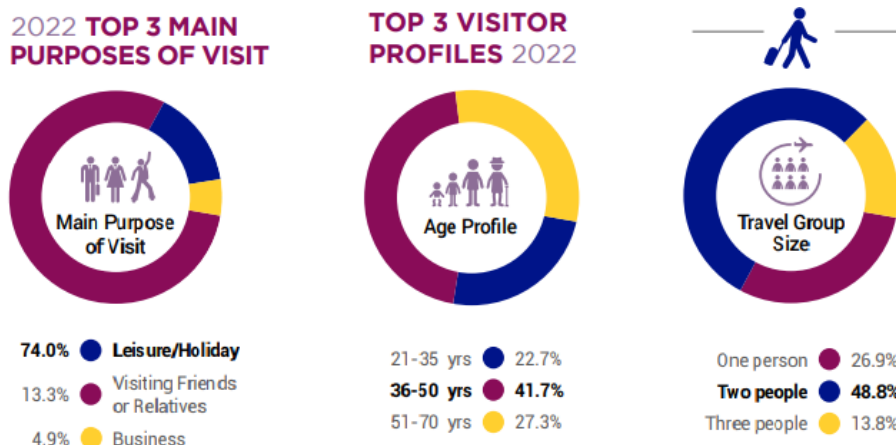
1. The expansion of the eco-tourism development footprint;
2. Explore opportunities for investment in innovation and technology;
3. Growth and diversification of own revenue streams;
4. Repositioning of existing infrastructure to cater for a broader spectrum of society, thus promoting
5. greater reach;
6. Increase access opportunities and interaction between communities and protected areas;
7. Strengthening the corporate brand and positioning; and
8. Increase quality visitor facilities and experiences that promotes service excellence.

The projects identified for implementation for the 2024/25 financial year is as follows:

1. Vrolijkheid Nature Reserve - Upgrading of units' roofs, internal features, and new visitor centre;
2. Geelkrans Nature Reserve - Upgrading sewerage system and installing electrified gate;
3. **Grootvadersbosch Nature Reserve – Upgrading of internal road network;**
4. Kogelberg Nature Reserve – Additions to Solar system to ensure off grid solution;
5. Robberg Nature Reserve – Installation of new sewerage pipeline to connect to municipal system;
6. Walker Bay Nature Reserve – Upgrading of facilities on the Fishing Trail;
7. Lamberts Bay Bird Island - Installation of Interpretation Centre;
8. Wolwekloof Resort - Ablution and tourism visitor centre upgrade;
9. Hottentots Holland Nature Reserve - Upgrading of pedestrian footbridge; and
10. De Mond Nature Reserve - Installation and connection to municipal water network.

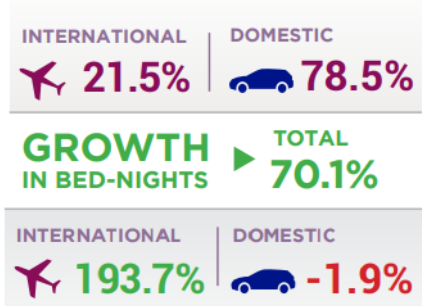
The Overberg District (OD) national parks, botanical gardens, nature reserves and museums attracted 204 981 visitors in 2022.

This marked a 75.7 per cent increase compared with visitor numbers for the pre-pandemic year of 2019. The OD, a haven of nature, captivates with its coastal enclaves, mountain scenery and unspoiled nature reserves. Among the District's gems are the Whale Coast, renowned for the annual visits by southern right whales, De Hoop Nature Reserve and Cape Agulhas National Park, home to diverse flora and fauna. The OD also encompasses the southernmost tip of Africa, L'Agulhas. Its proximity to Cape Town and Cape Town International Airport allows for seamless travel to the District, further enhancing its appeal.



With 74.0 per cent of visitors in 2022 coming for a holiday, the towns of the OD offer an array of activities and a wide range of accommodation. The region's rich historical and cultural heritage adds dimension to the tourist experience. Visitors can explore towns such as Swellendam, celebrated for its Cape Dutch architecture, and Stanford, whose roots date back to 1707. Shark-cage diving in Gansbaai or relaxing on one of the several Blue Flag beaches makes the OD the ideal destination for adventurers and families.

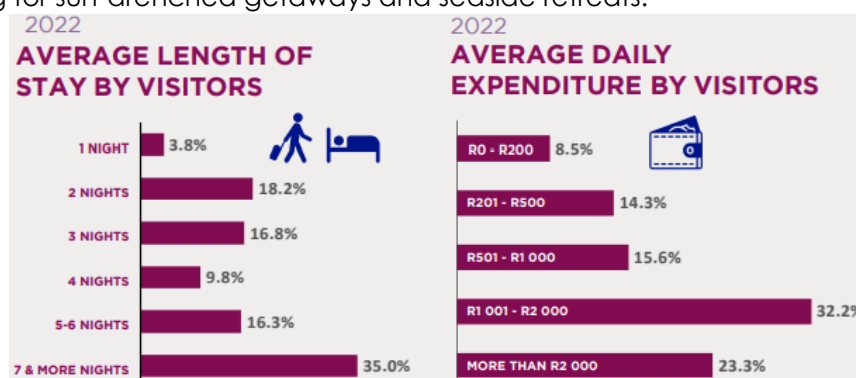
2022 TRAVELLERS



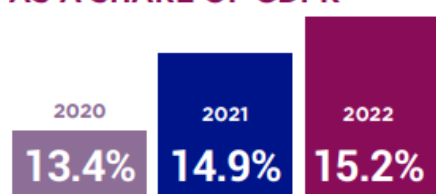
The majority of visitors to the OD in 2022 were domestic travellers (78.5 per cent), mostly hailing from other parts of the Western Cape (89.2 per cent), followed by those from Gauteng (5.2 per cent) and KwaZulu-Natal (2.4 per cent). Domestic travel has been significantly affected by the constraints on household incomes resulting from rising fuel prices, inflation and COVID-related job losses. This can be seen in the decline in domestic tourist bed-nights, which fell 1.9 per cent between 2021 and 2022. While the domestic tourist market has come under pressure, international tourists have benefited from a weakened exchange rate. This has led to an increase in international bed-nights, with the total rising

by 193.7 per cent between 2021 and 2022. The growth in international bed-nights came off the low base of an industry still struggling to recover from the stringent travel restrictions of 2020. Nonetheless, it provided a valuable boost to the local economy. Germany (25.9 per cent) and the United Kingdom (18.5 per cent) were the primary source markets for visitors to the OD in 2022. German travellers are predominantly city dwellers searching for sun-drenched getaways and seaside retreats.

Tourist spending typically ranged between R1 000 and R2 000 per day, with a substantial share of visitors (35.0 per cent) staying more than seven nights. Visitors staying longer are generally domestic tourists holidaying in the District. Those who undertake extended vacations favour Airbnb and house rental accommodation, which present exciting investment opportunities within the OD's burgeoning property market.



TOURISM SPEND AS A SHARE OF GDP

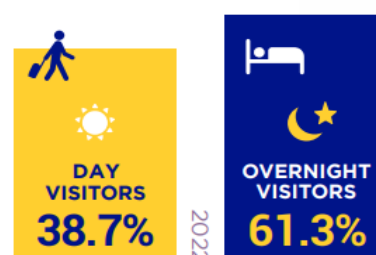


Tourism spending constituted 15.2 per cent of GDP in 2022. This was only marginally more than the spending for 2021 (an improvement of 0.3 of a percentage point), showing that the effects of the COVID-19 travel restrictions have yet to fully recede. Constrained household budgets have also depressed spending. Promisingly, a significant majority of visitors in 2022 (61.3 per cent) opted to stay overnight in one of the OD's numerous accommodation offerings, which include self-catering options, guest houses towns such as Stanford and Kleinmond, the hospitality industry is indispensable when it comes to fuelling local employment and B&Bs. These

lodgings, mainly concentrated in towns such as Hermanus, Bredasdorp and Gansbaai, provide jobs to residents of surrounding areas. Given the limited economic opportunities in smaller coastal

Despite the slight improvement in tourist spending and the substantial growth in the number of bed-nights, job-shedding was prevalent in the accommodation sector, where the number of people in full-time employment shrank from 3 067 in 2021 to 2 641 in 2022. That said, towns such as Bredasdorp and Buffeljagsrivier bucked this trend, registering a rise in job opportunities within the accommodation sector.

OVERNIGHT VS DAY VISITORS



The travel patterns of tourists affect local government budget planning, as maintenance and installation of road and service infrastructure also contribute to making an area an appealing tourist destination. In the Cape Agulhas municipal area, the influx of tourists during peak summer months puts substantial pressure on ageing water infrastructure. Upgrades to the road between Hermanus and Gansbaai in the Overstrand municipal area have been prioritised because of its frequent use by tourists. Mindful planning therefore requires that a larger number of events are scheduled for the off-peak season, as this allows for a more sustainable use of facilities.

3.4.6 Investments

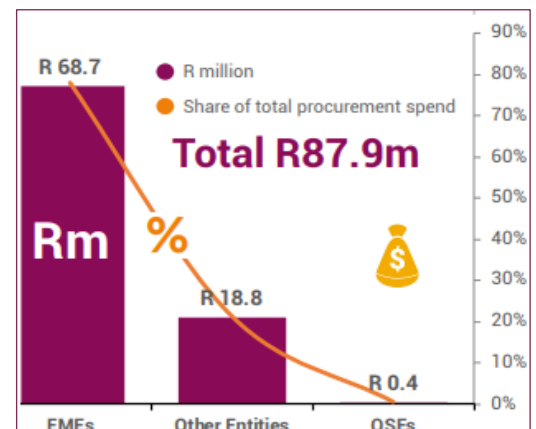
Both public and private sector investments play a pivotal role in the economic growth of the OD. Public sector investment catalyses private sector engagement, leading to a transformative impact on communities and towns. The public sector directly enhances residents' quality of life by channelling resources into critical infrastructure. It creates an attractive environment for private enterprises to thrive. These enterprises, enticed by improved accessibility, reliable utilities and a skilled workforce fostered by public investments, are more inclined to establish businesses and expand their operations in these regions. In 2021, private investment contributed R3.0 billion to the District's GDP. As the private sector flourishes, job opportunities multiply, local economies diversify and incomes rise, ultimately uplifting the socio-economic fabric of the community. Thus, the synergy between public and private sector investments generates a virtuous growth cycle, driving sustainable development and economic empowerment.



3.4.6.1 SMME Development, Training and Support

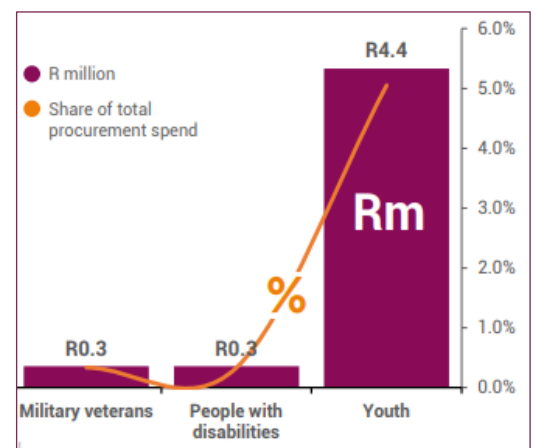
Expenditure on registered SMMEs, Overberg District, 2022/23

In 2022/23, R68.7 million (78.1 per cent of the total spend on SMMEs) was spent on exempted micro enterprises (EMEs). Procurement from EMEs is mostly related to services such as scholar transport services, and business and advisory services. Meanwhile, the procurement spend on qualifying small enterprises (QSEs) was concentrated in the Grabouw area, covering a range of services, including property and venue services, and catering and travel services. Interestingly, the goods and services procured from SMMEs differ significantly from those sourced from larger enterprises, with construction contractors being the primary focus in the latter case.



3.4.6.2 Payments to designated suppliers, Overberg District, 2022/23

Procurement spending on goods and services provided by military veterans and people with disabilities in the OD comprised only 0.3 per cent of total procurement in 2022/23. However, this marked an improvement compared with 2021/22 (0.1 per cent). Procurement from youth-owned enterprises made up 5.1 per cent of total procurement in 2022/23, which is 2.1 percentage points lower than the percentage recorded in 2021/22. Given the high youth unemployment rate in the District, procuring goods from youth-owned enterprises and encouraging companies owned by young people to register on the Western Cape Supplier Evidence Bank (WCSEB) are paramount when it comes to reducing youth unemployment in the OD.



3.4.6.3 Alternative Energy SMMEs

Economic growth is dependent on a reliable and affordable energy supply. The challenges experienced by South Africa in producing and distributing the quantity of energy required by citizens, businesses, and the economy at large, are well known, with energy security currently being the single largest constraint to economic growth. It is recognised that SMMEs comprise the backbone of the economy of the Western Cape economy and more so in non-metro areas. The current energy crisis continues to affect SMMEs negatively and has a direct effect on their ability to operate at full capacity, which results in reduced production levels, financial losses, equipment damages, reduced profitability, and business viability.

In some instances, businesses have reported payment issues as some speed points are affected by poor network connections. Small businesses do not have the resources to buffer the shock that these interruptions create. Most businesses have had to incur additional costs to run generators while businesses without this advantage have had to shut down their doors for the duration of loadshedding periods.

The Alternative Energy Support Programme (AESP) was implemented to assist SMMEs with alternative energy solutions to ensure that their businesses are operational during times of loadshedding. R12.5 million was allocated to the project in 2023/24 and the department piloted the installation of 12 Solar Backup systems at 12 municipal SMME trading hubs in seven municipalities. The project will assist at least 50 businesses to stay open and trade, and will sustain more than 100 employment opportunities, despite power outages.

Swellendam Municipality also applied on 20 June 2023 and was unsuccessful, but hopefully the department will support in any form the Smitsville Barrydale Business Hub, due to ongoing electricity challenges at the hub. The Department Economic Development and Tourism stated that this project will conclude by the end of June 2024.

Total value of Building Plans passed and completed, construction sector FTE jobs, Overberg District, 2018 – 2022 (R Million)

The construction, repair and renovation of buildings serve as a strong indicator of the willingness of individuals, businesses and developers to invest locally. These activities also reflect a sense of confidence in the local economy and its growth potential. In addition to attracting new businesses, investment in construction has positive immediate and ripple effects that extend beyond the immediate project. For instance, the large-scale workforce required for these projects creates job opportunities through several channels, contributing to local employment rates.

Related industries, including building material suppliers and manufacturers, experience indirect and induced impacts thanks to the construction activity, which further boosts the local economy. However, these opportunities can also result in an influx of job seekers, which raises the demand for basic services and housing.

The below types of Town Planning and Building Control services as follow:

Type of service	Total
Building plans application processed	368 (234 RDP Houses)
Total surface (m2)	26 961.82m2
Approximate value (Rand)	R317 822 460
Land use applications processed	49

Table 21: Town Planning and Building Control services

SMME Challenges during the 2023-2024 financial year as follow:

Swellendam Shops: Riot Impact Survey

16-18 August 2023: Swellendam Riot Impact assessment survey, 17 Shops participated and was affected in terms of looting or damaging of infrastructure

SPAZA Shop Assessment

Spaza Shop Assessment: Visits during Jan/Feb '24. Out of the more than 70 Spaza Shops in the Swellendam area, less than 20% is legal or owned by SA business owners.

Spaza Shop survey and inspection – Jan/Feb 2024



Construction Information EXPO - 05 March 2024



The purpose of the session was to

1. provide support to emerging contractors in the Western Cape
2. to empower emerging contractors on compliance requirements and
3. to improve professional development in the construction industry

The 17 businesses that attended also had the opportunity to engage one-on-one with the stakeholders to enquire about their services or raise issues they are facing.

The municipality extends its gratitude to all the stakeholders involved):



**Swellendam Municipality-
Supplier Change Management**



**National Dept. of Public Works and
Infrastructure (NDPWI)**



**Dept. of Infrastructure-Supply Chain
Management**



Dept. of Infrastructure- Contractor Development



Dept. of Infrastructure- Contractor Development



Nat.l Home Builders Registration Council (NHBC):

Plumbing Information/Training 15-19 January 2024 (105 attendees)

1. Understanding Cobra Safe Crimp System
2. Understanding how various taps and mixers work
3. Understanding various toilet cisterns
4. All Modules include revision and practical session.
5. Introduction on basic entrepreneurship programme
6. Practical session at a public place / Community Hall / households (Identified by the WSA)

Training Opportunity!

Skills Development
15 - 19 January 2024
08:00 - 13:00
Town Hall, Swellendam

Swellendam Municipality together with the Dept of Water & Sanitation and Cobra invites unemployed youth, early school leavers, and victims of GBV to register to attend a free basic plumbing course.

Where and how do I register?
At the municipal offices at the Wolfaardt Building (Reception). Just provide your name, surname, ID number and contact number. No qualifications or previous experience is needed.

Enquiries: L. Minies @ 028 514 8500

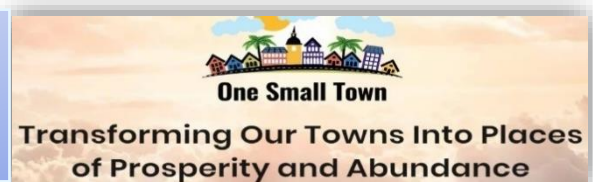
Logos: Western Cape Government, Water & Sanitation, Swellendam Municipality, and others.



Barrydale Youth Initiative



Barrydale Tourism Proposal



Transforming the Municipal Tourist Information Building into a Skills Development Hub and Tourist Centre for marketing Barrydale as a Destination.

Empowering Barrydale's Youth

Barrydale Youth propose a transformative project to repurpose the old Municipal Tourist Information Building into a multifunctional Skills Development Hub and Tourist Centre in Barrydale. This initiative aims to equip the local youth with essential skills in photography, videography, social media marketing, and tourism, while also showcasing the town's rich history and celebrating its vibrant artistic heritage.



The proposed transformation of the Municipal Tourist Information Building into a Skills Development Hub and Tourist Centre is a visionary project that will empower Barrydale's youth and promote the town as a culturally rich and attractive destination. By offering practical training, fostering cultural awareness, and leveraging social media marketing, this initiative will benefit both the youth and the community, paving the way for a brighter and more prosperous future for Barrydale in many ways.

Barrydale Film School Structure

1. The film school will offer a comprehensive curriculum that covers photography, filmmaking, video editing, social media branding, blockchain, and NFT creation.
2. The curriculum will be divided into modules or levels, allowing students to progress from foundational skills to advanced techniques.
3. The program will include theoretical sessions, practical exercises, hands-on projects, workshops, and guest lectures from industry professionals.
4. Students will have access to dedicated facilities, including a sound studio, photo studio, and film studio, equipped with professional-grade equipment and software.
5. The program will provide mentorship and guidance to students throughout their educational journey, fostering their creativity and skill development.

Skills Development and Job Creation

1. The project will provide hands-on training in plumbing, electrical work, and infrastructure building to empower the local youth with practical skills, enhancing their employability and prospects.
2. Public Recreational Space: The renovated caravan park will be opened to the public, providing facilities for dog walking, barbeque (braai) areas, and recreational activities to foster community engagement.
3. Youth Camp and Skills Workshops: The revamped caravan park will function as a youth camp venue, hosting skills development workshops on weekends, covering topics such as permaculture, indigenous fauna and flora, and themed events for entertainment and education.
4. Events Venue: The park will serve as an outdoor movie house during summer and a venue for a Sunday market, social gatherings, and picnics, Art in the Park and creating an attractive space for locals and tourists alike.
5. Camping and Caravanning Destination: By introducing camping spots for visitors, the park will re-establish itself as a camping and caravanning destination, boosting tourism and local businesses.
6. Job Creation for locals to manage the park and its upkeep.

Budget and Funding

Funding for the project requested support from local private donations, the One Small Town HQ and community partnerships and local government grants

Wesgro harnesses the power of voices from across the Cape and launches their new domestic tourism campaign - 'With Love from the Locals'.



Using locals from around the Cape's regions, the campaign showcases selected protagonists doing the activities they love best. Sharing their insights and first-hand stories of the hometowns they live in and love - inviting fellow South Africans to come and experience their neighbourhoods and small towns - the short videos come together in a hero trailer, beautifully demonstrating the world-class yet affordable experiences to be enjoyed in the Western Cape by all. "We place immense value on our domestic audience, who remain our largest tourism source market and our biggest support throughout the year," says Wesgro CEO, Wrenelle Stander. "The launch of this exciting domestic tourism campaign is perfectly timed with the upcoming school holidays. Every visitor to our province is precious because more tourists mean more jobs. Our domestic market is especially important as they sustain the sector throughout the year, not just over the peak season. The Western Cape is an incredible place to visit, with something for everyone. Our domestic tourists from across South Africa as well as our own locals really are spoilt for choice because we have something for everyone, no matter what you are looking for. This campaign shines a spotlight on the many diverse, vibrant and rich offerings we have.



Chapter 4

Situational Analysis Per National KPA's



States the current levels of development in the Swellendam Municipal area based on the five National Key Performance Area 's (KPA). The Strengths, Weaknesses, Opportunities and Threats (SWOT analysis) of on our current service delivery outcome is detailed in this chapter

4.1 SITUATIONAL ANALYSIS PER NATIONAL KPA'S

4.1.1 Corporate Governance

Mission & Vision



Municipal Powers and Functions

 MANDATE OF LOCAL GOVERNMENT SCHEDULE 4A S 155(6) and (7)	 MANDATE OF LOCAL GOVERNMENT SCHEDULE 4B S 155(6) and (7)
➤ Air pollution (Environmental Health- ODM) ➤ Building regulations ➤ Child Care facilities (planning approvals only) (DSD) ➤ Electricity and gas reticulation ➤ Firefighting services (ODM) ➤ Local Tourism (STO II) ➤ Municipal Airport ➤ Housing (Provincial agent) ➤ Libraries (fully funded grant) ➤ Municipal Planning ➤ Municipal Health Services (WCP) ➤ Municipal Public Transport ➤ Municipal Public Works ➤ Pontoons, ferries, jetties, piers, harbours (Malgas) ➤ Storm water management systems ➤ Trading Regulations ➤ Water and Sanitation Services	➤ Beaches and amusement facilities ➤ Billboards and public signage ➤ Cemeteries, funeral parlours, crematoria ➤ Cleansing (street, POS, public areas) ➤ Control of public nuisances ➤ Control of businesses selling liquor ➤ Facilities for the burial of animals ➤ Fences and fencing ➤ Licensing of dogs ➤ Licensing and control of businesses that sell food (ODM – Enviro Health) ➤ Local amenities ➤ Local sport facilities ➤ Markets ➤ Municipal Abattoirs ➤ Parks and Recreation ➤ Municipal Roads ➤ Noise pollution ➤ Pounds ➤ Public Open Space ➤ Refuse removal and solid waste ➤ Street trading ➤ Street lighting ➤ Traffic and parking

4.1.1.1 Reviewed Policies

Policy	Status	Date of approval / item number
Aanstellingsbeleid Senior Bestuur (Artikels 56 en 57)	Approved by Council	A2531 31 March 2014
Aanstellingsbeleid ander personeel/ Recruitment, Selection and Appointment of Staff	Approved by Council	A30 10 March 2017
Appointment of Consultants	Approved by Council	A91 29 August 2019
Access to Information manual (Promotion) (3 Languages, including Xhosa)	Approved by the Municipal Manager	2017
HR: Acting policy / Waarneming	Approved by council	A182/30/11/2017
Appel beleidsraamwerk	Approved by council	C68 27 November 2014
Air Quality Management Plan	Approved by Council	C21 30 September 2015
Asset Management Policy/ Bate Bestuursbeleid	Approved by Council	Item A79/31/05/2022 31 May 2022
Attendance and punctuality Policy	Approved by Council per item	A192 3 December 2015
Audit Committee and performance Audit Committee Charter (APAC)	Approved by Council	A85 24 June 2021
Bad debt write-off policy	Approved by Council	Item A79/31/05/2022 31 May 2022
Banking, Cash Management and Investment Policy	Approved by Council	Item A79/31/05/2022 31 May 2022
Borrowing policy	Approved by Council	Item A79/31/05/2022 31 May 2022
Budget Implementation policy/ Begrotingsbeleid	Approved by Council	Item A79/31/05/2022 31 May 2022
Business Continuity Management Policy Framework	Approved by Council	A82/24/06/2021
Cellular Phone Policy	Approved by Council	A182/30/11/2017
Code of Ethics	Approved by Council	A81 24 June 2021
Code of conduct for Ward Committee Members	Approved by Council	A81 15 June 2021
Combined assurances	Approved by Council	A84 24 June 2020
Combined Assurance Policy Framework.		
Communication Strategy	Approved by Council	A36 30 March 2017
Consequence Management Policy	Approved by Council	A24 28 February 2019
Corporate Gifts Policy	Approved by Council	C1 26 February 2015
Corporate Identity and Coat of Arms Policy	Approved by council	A19/28/02/2020
Cost Containment Measures Policy	Approved by council	A91 29 August 2019
Customer care, credit control and Debt Collection	Approved by Council	Item A79/31/05/2022 31 May 2022
Customer Services Charter	Approved by Council	A81 30 May 2017
Councillor Tools of the trade policy	Approved by council	A102 31 October 2019
Disaster Management Plan	Approved by Council	A34 26 March 2020
Disciplinary Committee for Councillors/ Standing Rules	Approved by Council	A98 17 August 2016
Disabilities: Policy on people with disabilities	Approved by Council	09 December 2014
Delegations: Roll & Responsibilities	Approved by Council	A64 17 August 2016
Delegations of Powers and Duties	Approved by Council	A86 28 April 2016
Donations (Grant in Aid)	Approved by Council	C21 30 September 2015
Drinking Water Incident Management Protocol	Approved by Council	A72/14/06/2019
Electrical Distribution Policy	Approved by Council	A107 29 June 2017
Employee wellness policy	Approved by Council	C16 27 August 2015
EPWP	Approved by Council	A49 30 May 2019
Eretoekenningsbeleid: Raadsheerskap en Vryheid van die dorp	Approved by Council	C5 30 April 2015
Erkenning van Langdiens	Approved by Council	9 December 2014
Evaluation of consultants	Approved by Municipal Manager	30 June 2020
Exit interview policy	Approved by Council	A25 29 February 2016
Financial misconduct disciplinary board: Terms of reference. Revised Terms of Reference of the Financial Misconduct Disciplinary Board and Reporting Procedures for Reporting Allegations of Financial Misconduct and Financial Offences.	Approved by Council	A118 25 October 2018
Financial Misconduct: Reporting procedures of financial misconduct and offences	Approved by Council	A118 25 October 2018
Financial plan (long-term)	Approved by Council	A196 3 December 2015
Fraud Prevention: Anti-Corruption and Fraud prevention Anti-Corruption and Fraud Prevention Policy; Anti-Corruption and Fraud Prevention Strategy; and Anti-Corruption and Fraud Prevention Plan	Approved by Council	A81 24 June 2021
Funding and Reserves Policy	Approved by Council	Item A79/31/05/2022 31 May 2022
Buildings/ Geboue Corporate colour scheme / Korporatiewe kleure	Approved by Council	A203 28 October 2016

2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

Governance and Oversight Review	Approved by Council	A185 29 September 2016
Grant in Aid – Donasies donations	Approved by Council	C21 30 September 2015
Guidelines for Policy Formulation, Development and Review; and the	Approved by Council	A185 29 September 2016
House shops	Approved by Council	A2728 March 2019
HIV in Work place	Approved by Council	C73 9 December 2014
Huur van sale en fasiliteite	Approved by Council	C67 30 October 2014
ICT Strategic Plan	Approved by Council	A92 29 August 2019
Revised ICT Governance Framework		
Revised ICT Steering Committee Terms of reference		
Revised ICT Security Control Policy		
Revised ICT User Access Management Policy; and		
Revised ICT Disaster Recovery Plan		
Incentives for business and investment	Approved by Council	C16 27 August 2015
Indigent Support	Approved by Council	Item A79/31/05/2022 31 May 2022
Instelling van 'n Estefiese Komitee: Protokol vir Instelling	Approved by Council	C63 29 August 2014
Irregular Expenditure policy	Approved by Council	Item A79/31/05/2022 31 May 2022
Land Disposal Policy	Approved by Council	A24 27 March 2018
Language policy	Not approved	Item C16 of 27 August 2015. Referred
Legal representation/ Aid for councillors and officials	Approved by Council	A145/28/09/2017
Medical Incapacity	Approved by Council	C73 of 9 December 2014
Motor Vehicle scheme: Perk	Approved by Council	A206 28 October 2016
Municipal Public Accounts Committee (MPAC) (Oversight)	Approved by the Council	A91 29 August 2019
Terms of Reference		
Essential transport policy	Approved by Council	A149 29 September 2016
Occupational Health and Safety Policy	Approved by Council	C66 27 August 2014
Overtime	Approved by Council	A25 29 February 2016
Paperless meetings	Approved by Council	A29/28/03/2019
Performance Management Framework and policy	Approved by Council	A82 25 July 2019
Petty Cash	Approved by Council	Item A79/31/05/2022 31 May 2022
Privacy Policy	Approved by Council	A86 24 June 2021
Professional Membership and Registration Fees Policy, 2019.	Approved by Council	A44 28 May 2020
Plasingsbeleid	Approved by Council	C64 27 August 2014
Property Rates Policy	Approved by Council	Item A79/31/05/2022 31 May 2022
Protective clothing	Approved by Council	C55 31 March 2014
Public Participation	Approved by Council	C16 on 27 August 2015
Records Management	Approved by Council	A218 on 24 November 2017
Reduction of Consultants	Approved by Council	A91 on 29 August 2019
HR Relocation policy	Approved by Council	A182/30/11/2017
Retirement policy	Approved by Council	A192 on 3 December 2015
Risk Management	Approved by Council	Item on A83 on 24 June 2021
Risk Management Policy;		
Risk Management Strategy;		
Risk Management Implementation Plan; and		
Fraud & Risk Management Committee Charter		
Sexual Harassment Policy	Approved by Council	A25 van 29 Februarie 2016
Scarce skills policy	Approved by Council	C14 op 24 Junie 2015
Smoking Control Policy	Approved by Council	A25 van 29 Februarie 2016
SMS policy (Bulk messaging)	Approved by Council	Item 65 op 30 Mei 2018
Social Media Policy	Approved by Council	A36 30 March 2017
Special Leave	Approved by Council	11 Desember 2014
Stadsbeplanning: Hef van Ontwikkelingsbydraes	Approved by Council	Part of tariffs (not tariff policy)
Substance abuse policy (Alcohol / drugs)	Approved by Council	Item C73 van 9 Desember 2014
Misbruik: Alkohol en dwelm misbruik		
SCM for infrastructure Procurement	Approved by Council	Item A79/31/05/2022 31 May 2022
Tariff Policy	Approved by Council	Item A79/31/05/2022 31 May 2022
Task job evaluation	Approved by Council	A149 on 29 September 2016
Travel and Subsistence Policy	Approved by Council	A1 on 30 January 2020
Tribunal: SPLUMA and LUPA Rules and procedures for the meetings on the Tribunal Item	Approved by Council	A31 on 27 March 2018
Terms of Reference Tribunal		A31 on 27 March 2018
Tools of the trade, 2019 (Councillors)	Approved by Council	A102 on 31 October 2019
Verhuring van Munisipale Sale	Approved by Council	C67 of 30 October 2014
Verwysingsraamwerk van artikel 32 Komitee	Approved by Council	C14 on 24 June 2015

2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

Virtual meetings: Covid-19: Municipal Operations and Governance: Generic Rules for Virtual Meetings of Council and its Committees	Approved by Council	A54 OP 28 Mei 2020
Vlootbestuursbeleid	Approved by Council	A25 of 29 February 2016
Waste Management	Approved by the Council	Item A1/28/01/2021
Way Leave Policy / Gebruiksreg beleid	Approved by Council	Item A20/28/02/2020
Water Distribution Losses Policy	Approved by Council	A89 30 May 2017
Ward committees Code of conduct		A81 of 31 May 2017
Ward Committees Out of pocket expenses policy		Item A2318 28.03.2013
Ward committees Wyksfondse Aanwending	Approved by Council	A24 van 29 February 2016
Ward Committees	Approved by Council	A2 on 30 January 2020
Wykskomitees: Instellingsbeleid		

Table 22: Reviewed Policies

The following budget-related policies have been reviewed and will be distributed electronically and be available on the municipality website: (All the other policies have remain unchanged)

1. Budget Implementation and Monitoring Policy – Minor changes;
2. Indigent Support Policy – Revised in total;
3. SCM Policy – Minor and cosmetic changes. Changes are indicated by means of track changes.
4. Preferential Procurement Policy – New policy to promote local economic development.
5. Infrastructure Procurement Policy – New Policy which was previously included in the SCM policy.

4.1.1.2 Reviewed Bylaws

By- Law		Published
Advertising	Outdoor Advertising and Signage By-Law/ Verordening op Buitereklame en Advertensie tekens	PG 8468 of 29 July 2021
Air Pollution	Air pollution control by-law Verordening op lugkwaliteit beheer	PN 7338 of 5 December 2014
Building plans	By-law relating to the submission of Building Plans	PG 8113 of 14 June 2019
Cemeteries	By –Law on the control of cemeteries/ Verordening op begraafplase	PN 7616 of 10 May 2016
Committees	By-Law relating to the establishment, composition, procedures, powers and functions of committees/ Verordening op die stigting, saamstel, prosedures, funksies en bevoegdhede van komitees	PN 7879 of 9 February 2018
Credit Control	By-law relating to Credit Control and Debt Collection Swellendam/ Verordening insake Kredietbeheer en Skuldinvordering	PN 7283/2014 of 4 July 2014
Electricity	Electricity Supply By-Law/ Verordening insake Elektrisiteitsvoorsiening	PN 7400 of 5 June 2015
Events	By-law relating to the Holding of Events/ verordening insake die Hou van Geleenthede	PN7587 of 24 March 2016
Financial matters	Financial By-Laws/ Verordening insake finansies	PN5762 of 31 August 2001
Fireworks	Fireworks By-Law/ Verordening op vuurwerke	PN 7338/ of 5 December 2014
Immovable property	By-Law relating to the management of immovable property/ Verordening op onroerende eiendom	PN7906 of 6 April 2018
Impoundment	By-Law relating to Impoundment of animals/ Verordening insake die skut van diere	PN 7490 of 14 September 2015
Informal trading	Informal Trading By-Law/ Verordening insake Informele Handel	PK 7587 of 24 March 2016
Land Use planning	Land use Planning By-Law/ Verordening op Munisipale Grondgebruikbeplanning	PN 8353/ 2020 of 13 November 2020.
Liquor trading	Liquor Trading hours and days By-Law, 2015/ Verordening op die drankhandelsdae en ure	PG 7527 of 13 November 2015
Public Nuisances	By-law relating to the Prevention of Public Nuisances and nuisances by the keeping of animals/ Verordening insake die bekamping van openbare oorlaste en oorlaste by die aanhou van diere	17 June 2022
Property Rates	Property Rates By-Law/ Verordening op erfbelasting	PG 1403 of 13 July 2012
Public Amenities	By-Law on Public Amenities/ Verordening insake openbare geriewe	PG 7616 of 10 May 2016
Refuse removal	Refuse removal, refuse dumps and solid waste disposal By-law/ Verordening insake Vullisverwydering, vullishope en die wegdoen van vaste afvalstowwe	PG 7527 of 13 September 2015
Repeal of By-Laws	By-Law on the repeal of by-laws	PG 8113 of 14 June 2019

2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

Rivers	By-Law relating to the management and use of Rivers/ Verordening insake die bestuur en gebruik van riviere	PN 1040 of 28 May 2013 In progress
Roads, Traffic and Parking	By-Law relating to Municipal Roads, Traffic and Parking/ Verordening op munisipale paaie, verkeer en parkering	GN 7400 of 5 June 2015
Rules of order	By-law relating to the rules of order: regulating the conduct of meetings of the council/ Verordening insake die reëls van prosedure vir die hou van vergaderings van die raad	PN 6347 of 3 March 2006
Special Rating areas	By-Law relating to special rating Areas/ Verordening op Spesiale Belasting gebiede	PG 7490 of 14 September 2015
Storm water	Storm water management by-law / Verordening op stormwater bestuur	PG 7400/ 2015 of 5 June 2015
Tariffs	Tariffs By-Law / Verordening op tariewe	PN 7283/2014 of 4 July 2014
Water, Sanitation and Effluent	By-Law Relating to water supply, sanitation services and industrial effluent/ Verordening op watervoorsiening, sanitasie dienste en nywerheidsuitvloeie	PG 7400 of 5 June 2015
Zoning scheme	Integrated zoning scheme By Law Geïntegreerde soneringskema Verordening	PG 8256 26 June 2020

Table 23: Reviewed Bylaws

4.1.2 Political and Administrative Governance

Swellendam Municipality is a Category B Municipality, which operates within the Mayoral Executive System combined with the Participatory Ward System. Governance at Swellendam Municipality is composed of both the Political and Administrative Governance.

4.1.2.1 Political Governance Structure

The Swellendam Local Municipal Council comprises of 11 elected councillors, made up of 6 wards councillors and 5 proportional representation councillors. The below councillors within their specific political parties and wards.

Council



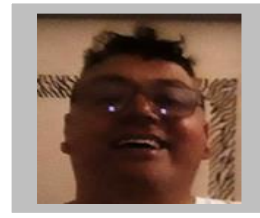
Executive Mayor, Cllr. Francois du Rand (DA)
Ward 4 Cllr.



Speaker Cllr. Juan van Schalkwyk (FFP)



Cllr. Elna Lamprecht (DA):
Ward 1



Cllr. Isaac Ferguson (ANC)
Ward 2 Cllr.



Cllr. Julian Alan Matthysen (ANC): Ward 6 Cllr.



Cllr. Donovan Julius (ANC)
Ward 3 Cllr



Cllr. Gladys Libazi (ANC)
Ward 5 Cllr.



Cllr. Frans Kees (DA)
Proportional Cllr.



Cllr. Agnes Bokwana (DA)
Proportional Cllr.



Cllr. Dawid Julius (DA)
Proportional Cllr.



Cllr. Amanda Swart (ANC)
Proportional Cllr.

The role of the Council is to:

Represent the local community;

1. Ensure the well-being and interests of the Municipality;
2. Ensure the provision of services to the local community;
3. Develop and evaluate the policies and programmes of the Municipality;
4. Maintain the financial integrity of the Municipality;
5. Carry out the duties of Council under the Constitution or any other act;
6. Ensure that administrative policies, procedures and oversight policies, practises and procedures are in place to implement the decisions of council; and
7. Ensure the accountability and transparency of the operations of the Municipality.

The Speaker's key role in the municipality is to ensure oversight, accountability, integrity, discipline of office, and the efficient running of Council meetings. Functions of the role of the Speaker can be summarised as follows:

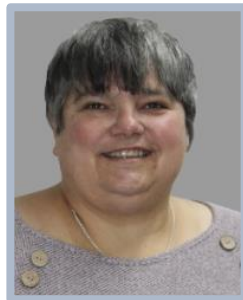
1. To preside over Municipal Council meetings so that its business can be carried out efficiently and effectively;
2. To provide information and recommendations to the Municipal Council with respect to the role of Council;
3. To carry out the duties of Chairperson of the Municipal Council under the Structures Act, Systems Act, the Municipality's Rules of Order, common law and tradition;
4. To enforce the Code of Conduct; and
5. To exercise delegated authority in terms of:
 - Facilitating public participation in legislation matters
 - Establishment and functioning of Ward committees
 - Providing support to Councillors

4.1.2.2 Administrative Governance Structure

The administrative governance structure reflecting the Municipal Manager and her Management Team as follow:



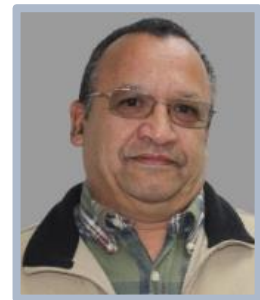
Anneleen Vorster
Municipal Manager
&
Director Corporate
Services



Elmarie Wassermann
Director: Financial
Services



Director: Infrastructure
Services



Keith Stuurman
Director: Community
Services



BARRYDALE'S TOWN MANAGER

Ms Wilma Karsten was appointed as the new Barrydale Town Manager in early January. Ms Karsten has a National Diploma in Civil Engineering with extensive project management experience.

As town manager Ms Karsten will prioritise the coordination of effective service delivery in all divisions, will focus on client services and ensure quality control on services rendered. Ms Karsten can be found at the Barrydale administrative offices and can be contacted via Ph. 028 5418568/69.

4.2 SITUATIONAL ANALYSIS PER NATIONAL KPA'S PER DEPARTMENT

The below tables outline the KPA's per directorate per national KPA as follow:

4.2.1 Office of the Municipal Manager & Department Corporate Services

National KPA	Swellendam Municipality's KPA	KPI Name [R]	Directorate
Human Resource Management,	Institutional development and transformation	Complete the annual risk assessment and submit to the Audit Committee by 30 June 2024	Office of Municipal Manager Internal Audit
Human Resource Management,	Institutional development and transformation	Achieve an Unqualified Audit Opinion for the 2022/23 financial year	Office of Municipal Manager Internal Audit
Human Resource Management,	Institutional development and transformation	The number of people from employment equity target groups employed in the three highest levels of management in compliance with the equity plan by 30 June 2024	Corporate Services
Human Resource Management,	Institutional development and transformation	The percentage of the municipality's personnel budget spent on implementing its workplace skills plan by 30 June 2024 {(Actual amount spent on training/total personnel budget) x100}	Corporate Services
Integrated Development Planning	Economic Development	Create temporary work opportunities in terms of EPWP by 30 June 2023	Office of Municipal Manager LED & Tourism
Community Engagement and Governance.	Good Governance and Public Participation	Compile the Risk Based Audit Plan (RBAP) and submit to the Audit Committee by 30 June 2024	Office of Municipal Manager Internal Audit
Community Engagement and Governance.	Good Governance and Public Participation	90% of the RBAP for 2022/23 implemented by 30 June 2024 {(Number of audits and tasks completed for the period /Number of audits and tasks identified in the RBAP) x 100}	Office of Municipal Manager Internal Audit
Community Engagement and Governance.	Good Governance and Public Participation	Compile and submit the 1st review of the draft IDP for the 2023/24 financial year to Council by 31 May 2024	Office of Municipal Manager
Community Engagement and Governance.	Good Governance and Public Participation	Compile and submit the final IDP for 2023/24 financial year to Council by 31 May 2024	Office of Municipal Manager
Community Engagement and Governance.	Good Governance and Public Participation	Submit the draft Annual Report for 2022/23 in terms of the MFMA to Council by 31 January 2024	Office of Municipal Manager
Community Engagement and Governance	Good Governance and Public Participation	Approve the Annual Report in terms of MFMA within two months after submission of draft	Office of Municipal Manager
Community Engagement and Governance	Good Governance and Public Participation	Develop Phase I of the draft Integrated Waste Management Plan and submit to Director by 30 June 2024	Office of Municipal Manager
Community Engagement and Governance	Good Governance and Public Participation	Compile the Risk Based Audit Plan (RBAP) and submit to the Audit Committee by 30 June 2024	Office of Municipal Manager
Integrated Development Planning	Good Governance and Public Participation	Review the Spatial Development Framework and submit to Council for consideration by 31 May 2023	Office of Municipal Manager
Integrated Development Planning	Good Governance and Public Participation	Review the Disaster Management Plan and submit to Council by 31 May 2023	Office of Municipal Manager

Table 24: Office of Municipal Manager & Corporate Directorate per national KPA

4.2.2 Department Financial Services

National KPA	Swellendam Municipality's KPA	KPI Name [R]
Financial Management	Financial management	The percentage of the municipality's capital budget spent by 30 June 2024 {(Amount spent on capital projects/ Amount budgeted for capital projects) x100}
Financial Management	Financial management	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2024 {(Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant) x 100
Financial Management	Financial management	Financial viability measured in terms of the outstanding service debtors as at 30 June 2024 {(Total outstanding service debtors/ revenue received for services) x 100}
Financial Management	Financial management	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2024 {(Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))
Financial Management	Financial management	Achieve a debtors payment percentage of 95% by 30 June 2024 {(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue) x 100}
Financial Management	Financial management	Approve an action plan to address all the issues raised in the management letter of the Auditor-General by 31 December 2023
Financial Management	Financial management	Submit annual financial budget by 31 May 2024 to Council

Table 25 : Directorate Financial Services per national KPA

4.2.3 Department Infrastructure Services

National KPA	Swellendam Municipality's KPA	KPI Name [R]
Service Delivery	Basic service delivery	Number of residential properties that receive piped water that is connected to the municipal water infrastructure network as at 30 June 2024
Service Delivery	Basic service delivery	Number of residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering and excluding Eskom areas) as at 30 June 2024
Service Delivery	Basic service delivery	Number of residential properties connected which have access to a sewerage network or septic tank irrespective of the number of water closets (toilets) as at 30 June 2024
Service Delivery	Basic service delivery	Number of residential properties for which refuse is removed once per week as at 30 June 2024
Service Delivery	Basic service delivery	Provide access of 6kl free basic water to indigent and poor households in terms of the approved indigent policy
Service Delivery	Basic service delivery	Provide access of 50kwh free basic electricity to indigent households in terms of the approved indigent policy
Service Delivery	Basic service delivery	Provide access of 20kwh free basic electricity to poor households in terms of the approved indigent policy
Service Delivery	Basic service delivery	Provide free basic sanitation to indigent households in terms of the approved indigent policy
Service Delivery	Basic service delivery	Provide discounted basic sanitation to poor households in terms of the approved indigent policy (50% discount)
Service Delivery	Basic service delivery	Provide free basic refuse removal to indigent households in terms of the approved indigent policy
Service Delivery	Basic service delivery	Provide discounted basic refuse removal to poor households in terms of the approved indigent policy (50% discount)
Service Delivery	Basic service delivery	Limit unaccounted for water to less than 25% by 30 June 2024 {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified x 100}
Service Delivery	Basic service delivery	Limit unaccounted for electricity to less than 12% by 30 June 2024 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) x100}

2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

Service Delivery	Basic service delivery	Spend 90% of the roads and stormwater maintenance (excluding general vehicles-streets) budget by 30 June 2024 {(Actual expenditure on maintenance divided by the total approved maintenance budget) x100}
Service Delivery	Basic service delivery	Spend 90% of the electricity maintenance (excluding general vehicles-electricity) budget by 30 June 2024 {(Actual expenditure on maintenance divided by the total approved maintenance budget) x100}
Service Delivery	Basic service delivery	Spend 90% of the waste water maintenance (excluding general vehicles-sewerage network & general vehicles sewerage administration) budget by 30 June 2024 {(Actual expenditure on maintenance divided by the total approved maintenance budget) x100}
Service Delivery	Basic service delivery	Spend 90% of the water maintenance (excluding general vehicles-water purification, general vehicles-irrigation water & vehicle costs-water dams) budget by 30 June 2024 {(Actual expenditure on maintenance divided by the total approved maintenance budget) x100}
Service Delivery	Basic service delivery	Spend 95% of the MIG funding allocated for completion of projects by 30 June 2023 {(Actual expenditure on MIG funding received divided by the total MIG funding received)x100}
Service Delivery	Basic service delivery	Spend 95% of the capital budget allocated for the upgrade of the Railton Bulk water Reticulation program by 30 June 2024 {(Actual capital expenditure on the project divided by the total approved capital budget for the project) x100}
Service Delivery	Basic service delivery	Spend 95% of the capital budget allocated for the Railton Upgrading of Gravel Roads and Stormwater Phase 3 by 30 June 2024 {(Actual capital expenditure on the project divided by the total approved capital budget for the project) x100}
Service Delivery	Basic service delivery	Spend 95% of the capital budget allocated for the Rehabilitation of a section of Van Riebeeck street in Barrydale by 30 June 2024 {(Actual capital expenditure on the project divided by the total approved capital budget for the project) x100}
Service Delivery	Basic service delivery	Spend 90% of the capital budget allocated for the upgrade of Bakenskop and Railton Pumpstation by 30 June 2024 {(Actual capital expenditure on the project divided by the total approved capital budget for the project) x100}
Service Delivery	Basic service delivery	Spend 95% of the capital budget allocated for the Electrification of housing project 950 erven by 30 June 2024 {(Actual capital expenditure on the project divided by the total approved capital budget for the project) x100}
Service Delivery	Basic service delivery	Spend 90% of the capital budget allocated for the construction of a new Silo at the wastewater Pump Station by 30 June 2024 {(Actual capital expenditure on the project divided by the total approved capital budget for the project) x100}
Service Delivery	Basic service delivery	Spend 90% of the capital budget allocated for the Fencing of the Bontebok Landfill site by 30 June 2024 {(Actual capital expenditure on the project divided by the total approved capital budget for the project) x100}
Service Delivery	Basic service delivery	Spend 95% of the capital budget allocated for the Rehabilitation of roads in Industrial Area (RRAMS priority list) by 30 June 2024 {(Actual capital expenditure on the project divided by the total approved capital budget for the project) x100}
Service Delivery	Basic service delivery	95% microbiological quality level achieved for water as per SANS 241

Table 26: Directorate Infrastructure Services per national KPA

4.2.4 Department Community Services

National KPA	Swellendam Municipality's KPA	KPI Name [R]
Service Delivery	Basic service delivery	Review the Human Settlements Pipeline and submit to Council by 30 June 2024

Table 27: Directorate Community Services per national KPA

4.3 SWOT ANALYSIS: ORGANISATIONAL KPA'S

The below Strength, Opportunities, Weakness and Treads remains the same as per directorate:

Directorate	Strength	Opportunity	Weakness	Threats
Office of Municipal Manager & Corporate Services	1. Clean administration 2. Committed and dedicated team 3. Good stakeholder engagement internally and externally 4. Compliant with inadequate capacity and lack of resources 5. Responsiveness to political control, community issues and colleagues 6. Effective leadership 7. Outsourcing tourism and social media	1. Revenue enhancement 2. Improve Municipal research and development 3. New established Ward Committee's to improve public partnership 4. Active Sector Working streams 5. Development of internal skills 6. Capacity building of media and communication department 7. Outsourcing of tourism marketing services 8. Expanding and improving of digital skills 9. Public participation	1. Budget constraints (community needs vs budget) 2. Regular feedback and status of projects and programs 3. Lack of capacity (staff) and financial resources 4. Heavy workloads so high risk for burn out and staff turnover 5. Office space lacking and limited 6. Skills development	1. Undiversified economy 2. Unstable electricity supply from Eskom 3. Community pressure in terms of needs that still have to be met 4. Shortage of staff to ensure more effective service delivery, access to information and public participation 5. Delay/slow public sector feedback (internally) 6. Non-existent/delay in feedback (provincially) 7. Lack of formal structured data base systems
	1. Political stability 2. Highly educated staff – acknowledged by other spheres 3. Established processes and policies 4. High legal compliance 5. Good EPWP performance 6. Excellent intern programme	1. Shared Service – Town Planning, Disciplinary processes, even mediation 2. Adding capacity with intern programme, Coaching 3. Social networking 4. Well-being/lifestyle quality 5. Unleashing land potential	1. Remuneration system 2. Lack of trust 3. Lack of law enforcement 4. Lack of forward planning 5. Lack of integration on BC 6. Lack of environmental capacity 7. Super visionary skills lacking 8. Capacity at all levels 9. Increased litigation	1. Compliance burden 2. Eskom / Fuel prices 3. Staff regulations 4. Increased litigation 5. Environmental risk 6. Salary agreements – remuneration structure 7. Uncontrolled growth: informal sector 8. Burn out
Community Services	1. Leadership/Directives 2. Empathy 3. Innovative 4. Skills/Knowledge/Experience 5. Institutional Knowledge	1. Training Com/Staff/HR 2. Middle Management Engagements 3. International and local Funding App/Sources 4. Explore twinning Agreements and Partnerships 5. Technical/ Agriculture /School of Skills or School for children with special needs 6. Departmental Outreaches internally and external	1. Resources 2. Time Managements 3. Budget Constraints 4. Silo Effect/Planning 5. Legislative, HR & SCM – Community info	1. Population Growths 2. Land invasions 3. Budget Cuts – National, Provincial or Local Government 4. Silo – Planning's - No Co-ordination 5. Increased unfunded mandates and responsibilities National, Provincial Government 6. Opportunistic Crimes 7. Substance abuse
Infrastructure Services	1. Experience personnel in the field 2. Local knowledge of site conditions materials, contractors 3. Knowledge and whereabouts of networks 4. Project management 5. Contract management & Stewardship of documentation 6. System orientated	1. Vacant posts to be filled 2. Training for personnel 3. Continue with new engineering practices 4. Supply Chain processes 5. Explore other funding options 6. Bulk contribution Charge for allocated & capacity entitlement 7. Calculated actual cost for new connection 8. Bridge funding for early commencement of projects 9. Funding for project readiness	1. Lack of personnel at strategic places 2. Lack of plant and vehicles, Diggers, Tipper trucks. Grader, Honey sucker truck, water truck, low bed truck, skid steer (Roads), LDV 3. Lack of funds to eliminate maintenance backlog 4. Lack of funding model and timeously Implementation of masterplans 5. No adequate funding for maintenance	1. Lost institutional competency 2. Providing services below actual cost. 3. Struggle to retain experienced personnel 4. Customised engineering practises and standards to meet funding limitation 5. Inadequate bulk infrastructure capacity. 6. Eskom, Water Purification. withheld new developments. 7. Lack of funding prevent the continues upgrading and extension of Bulk services.

2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

Finance Services	1. Access to information 2. The team has good experience and are committed 3. Good working relationship among the team members 4. Participatory management 5. Good client services 6. Capacity building within the department 7. Internal controls 8. Obtained 4 clean audits 9. Virtual meeting culture 10. Maintain payment rate over 95% 11. Good financial control and reporting	1. Opportunity for self-development 2. Centralisation of procurement 3. mSCOA compliant financial system 4. Flexible working hours 5. Renewable energy	1. Office and archive space 2. ICT Security measures 3. Health and safety measures 4. Implementation of mSCOA 5. Outdated ERP system 6. Small revenue base 7. Contract Management	1. Insufficient funding for capital infrastructure 2. Misuse of assets and loss 3. ICT Disaster management 4. Mitigate chances for a clean audit 5. Cyber Security 6. Economic growth and unemployment 7. Financial Sustainability
------------------	--	--	---	--

Table 28: SWOT Analysis: Organisational KPA'S

4.4 ORGANISATIONAL DESIGN

The organisational design for Swellendam Municipality was drafted and workshop amongst employees for their inputs. The draft was tabled at the Local Labour Forum and unions. After the proposed organisational design will be consulted with the unions and staff, Council will adopt the organisational design before end of May 2024. The approved organisational design will be included in the final IDP.

Office Space

Temporary shared office space for staff was allocated in alternative buildings. Insurance claims were submitted for the Municipal Head Office and Thusong Centre as well as other municipal buildings that were damaged in the riots of 16 August and September 2023. Numerous staff members are working from home, until new office space can be found. The burned Thusong Centre has been closed to prevent unwanted visitors and further looting. The burned down municipal building has condemned signage on it to prevent unauthorised entry.

Communications network

The Municipality could not continue with the Telkom contract as Telkom was unable to respond to requests to restore communications. A new telephone network was contracted via a deviation and is in the process of being installed. The ICT network has been repaired but is not operating at full capacity. Continued vandalism by the destruction and theft of communication cables is continuing to disrupt the services.

4.4.1 Town Planning and Building Control

The division deals with many (very often complex) e-mail enquiries, received from the public, Provincial-District- and Local Departments, developers, built-environment professionals and landowners. The response to and resolution of land-legal matters forms a core component of the division's workload, as it serves to facilitate, manage and co-ordinate land use and development initiatives within the municipal area.

The below projected development areas

Projected Medium/Micro development areas	Monthly						
	Jul 2023	Aug 2023	Sept 2023	Oct 2023	Nov 2023	Dec 2023	Jan 2024
Industrial / Business Rezoning and Subdivision	0	3	2	0	0	0	0
Residential Rezoning and Subdivision	1	3	2	1	0	2	0
Social Rezoning and Subdivision	0	0	0	0	0	0	0
Consent Use & Departure	4	6	5	8	3	5	4
TOTAL	5	12	9	9	3	7	4

Table 29: Projected development areas

2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

The below building plans in terms of Rand value as follow

		2022	2023
Building plans passed	Residential buildings	R 211 639 831	R 247 965 310
	Office	R 120 000	R 10 823 000
	Retail	R 6 275 500	R 4 700 800
	Industrial	R 29 747 400	R 53 593 880
Building plans completed	Residential buildings	R 63 000 000	R 65 172 000
	Office	R 800 000	R 1 835 000
	Retail	R 2 000 000	R 2 650 000
	Industrial	R 2 500 000	R 29 367 000

Table 30: Building plans in terms of Rand value

4.4.2 Library Services



Buffeljagsrivier Year Beyond Students



Library Awareness with People with Disability

The below Library functions and programmes as follow:

Library Activities

- Book Discussion with Anzil Kulsen
- Book Launch at Suurbraak Library of Dylan Roman
- Barrydale Library celebrated valentine's day with their senior citizens

Preparing for library week library staff

- Teambuilding session with the Mayor at Railton Library
- Paint Project
- Yearboneers will be starting soon at the libraries. Matriculants applied form February 2024 to be part of this program at libraries to be trained to become work ready.

Maintenance work will be done at the following libraries

- Desmond Tutu Library: Paving and installation of air conditioners in the hall Buffeljags Library
- Paint and Tile work

Vacancies: Librarian Position

- Completed the shortlisting and the interviews

Training

- Attended workshop at UCT
- taking libraries forward
- Attended Library Manager training

4.4.3 Thusong Service Centre

On 20 September 2023 the Swellendam Municipal Thusong Service Centre was torched by protesters. The main issues, according to the protesters, are high electricity tariffs and the town's indigent policy. Since September 2023 services at the Thusong Services could not continue due to no infrastructure. Important services like SASSA, Home Affairs, Cape Access, IEC, Community Work Program. Currently this causes great inconvenience to the poor community who are transported to nearby towns at high cost for Home Affairs Services. The Thusong Manager arrange services at the Swellendam Town and Railton Community Hall.

20 September 2023, Community unrest



4.4.4 Traffic Services

The table below specifies the Traffic Service delivery levels

Details		2021/22	2022/23
Motor vehicle licenses processed		38 061	13 192
Learner driver licenses processed		1062	546
Driver licenses processed		1991	2812
Driver licenses issued		9055	2978
Fines issued for traffic offences	16 842	Provincial/Mun	15 290
	61 197		
R-value of fines collected		8 122 297	8 345 314
Roadblocks held		3	10
Complaints attended to by Traffic Officers		241	281
Number of officers in the field on an average day		6	6
Number of officers on duty on an average day		6	10

Table 31: Traffic Services deliver

Twenty Peace Officers were trained and appointed at Swellendam Municipality. Four officers received permanent jobs, therefore sixteen is currently patrolling Barrydale, Suurbraak, Buffeljagsrivier and Swellendam, twelve officers are working in Swellendam.



Peace Officer Training



4.

4.4.5 Sports and Recreational Services

The Railton community is situated in a previously disadvantaged area. With minimal funds a communal sports facility has been established to cater for cricket, soccer, tennis and netball events. Only the basic sports infrastructure has been established, with certain key elements not being attended to sufficiently. Certain elements require maintenance and upgrading.

The current sports complex requires attention to specific key elements. These improvements would improve the usage of the sports area. This facility is a central focal point within Railton and would improve the communal cohesion. The municipality formalised their strategy for the development of the Railton sport facility. This was done in a phased manner to assist with cash flow and budget expenditure expectations.

The Municipality attended/complete to the following items during phase 1 and 2:

- Provided Sport Facility – Grandstand (toilets, change rooms, communal area etc.) – soccer and cricket
- Provide soccer field lighting for night match standard and practice at night
- Provide soccer goal posts and netting

The remaining items identified to be included in **phase 3** for consideration and planned implementation are listed in the table below.

1. Netball

- Upgrade existing clubhouse for netball club

2. Cricket

- Provide 2 new cricket practice surfaces with netting
- Provide irrigation and top dressing for sport fields to level existing surfaces
- Protection netting and posts for the cricket side of the building
- Upgrade the cricket pitch
- Provide terra-force retaining seating areas around cricket pitch
- Provide training in terms of pitch maintenance

3. Soccer

- Provide irrigation and top dressing for sport fields to level existing surfaces
- Protection netting and posts for the houses along the soccer pitch boundary

A MIG project to the amount of R4 900 000.00 (VAT Incl.) is allocated towards a Phase 3 for this project. This amount is inclusive of construction cost, contingencies, fees, supervision, disbursements and 15% VAT. The Department of Sport and Cultural Affairs provided a ring-fenced amount of R 7 million for the project. Phase 1 and 2 concluded the portion funded by the Department of Sport and Cultural Affairs. Phase 3 is to be funded by MIG and Swellendam Municipality. The original agreement was a MIG/own funding portion of R 4,9 million (all inclusive).

Upgrade of Railton sport facilities

The entire scope of works at the Railton Sport Facility will mainly include the upgrade of the existing soccer and cricket fields. Both fields will get a new top dressing, grass and irrigation. Two new cricket practice nets, as per SASR Norms and Standards, will be constructed next to the cricket field.

The existing clubhouse will be upgraded for the netball club. During the detailed design of the ablution facilities, the following will be considered:



2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

1. Bench space for changing. This should be at least 500mm in length per player and 450mm deep.
2. Changing Room area space. On average 20m² is a good size for a Sport team of approximately 20 people (players and reserves) requiring 10m of benches.
3. Number of Showers. There will be at least three showers per team.
4. Number of Toilets. Only one toilet will be allowed for in the changing room, there will be a separate toilet ablution facility on the premises.

The aim of this project is to create job opportunities and opportunities to expand the local community's skills in concrete and masonry work. This project could also result in a stronger support base at Sport events, ultimately inspiring the youth to take part in Sport events and improve their social skills. With the facilities available, the community will be able to host Sport events on a regular basis, stimulating the economic activities in the area, creating a sustainable hub for economic growth and activities.



Swellendam Municipal area, Sports Codes: Pigent- Soccer Clubs

High Priority requests from Sports Clubs to:

1. Upgrade the sports facility of Buffeljagsrivier
2. Upgrade the sports facility of Suurbraak
3. Upgrade the sport facility of Barrydale
4. Requested support with business plans for Sports Facilities in the area

The sports and recreational items funded through the capital or operation budget, the below items funded through the 2024-2025 Capital Budget as follow:

			4 305 869,00	844 783,00	15 000,00
Sub-Department	Project Name	Fund	Final 2024/2025	Final 2025/2026	Final 2026/2027
Sport & Recreational Facilities	Furniture & Equipment (Microwaves, Fridges) - 2023/24	CRR Rev	10 000,00	10 000,00	15 000,00
Sport & Recreational Facilities	Upgrading Of Railton Sports Grounds Phase 3	Mig	3 583 391,00		
Sport & Recreational Facilities	Cricket Pitch Cutter	CRR Rev		50 000,00	
Sport & Recreational Facilities	Manual (Hand) Roller for Cricket Pitch	CRR Rev	10 000,00		
Sport & Recreational Facilities	"Afdak" At the Braai Section	CRR Rev		45 000,00	
Sport & Recreational Facilities	Upgrading Of Railton Sports Grounds Phase 3 (Cf)	CRR Cf	677 478,00		
Sport & Recreational Facilities	Sport Project In Municipal Area	Mig		591 826,00	
Sport & Recreational Facilities	Sport Project In Municipal Area	CRR Cf		147 957,00	
Sport & Recreational Facilities	Water Pump (Buffeljagsrivier Sports Field)	CRR Rev	25 000,00		

Table 32: 2024-2025 Sports and Recreational Budget

4.4.6 Labour Relations

4.4.6.1 Employee Wellness / Health

After the initial riots and protest actions, mental health support was organised for all staff. Several staff members require continued support in this capacity and each at risk staff member was assigned a support official. One staff member that was directly threatened with physical harm, was temporarily removed from his house to a place of safety. The Human Resource Department was planning a mental health awareness programme session with employees in Swellendam on 24 May 2024 and then later with employees in Barrydale.



Wellness Day

Councillor safety

During the protest meetings, several councillors were removed from their homes for safekeeping in line with Council's Councillor Safety Plan. The outcome of these reports by Crime Intelligence is still awaited. The Councillor Safety plan was also reviewed and tabled to Council in September 2023.

4.4.6.2 Occupational Health and Safety

The Human Resource Departments reselect the health and safety representatives in each division in terms of Occupational Health and Safety regulations in order for the selected representatives to undergo the annual Occupational Health and Safety training before the end of June 2024.

Planned Training as follow:

1. First Aid Level 2 Training
2. Fire Equipment of the Traffic Department was serviced and the rest of the Fire Equipment of the Municipality will be serviced soon.
3. The Department of Labour inspected the Traffic Department.



4.4.6.3 Employment and Employment Equity

The vacant positions have been put on hold due to the restructuring of the new organogram and could not be filled due to possible changes that could occur in some positions. The budget is under enormous pressure and the reality is that if tariffs had to be reduced, the possibility of cutting employee related costs was the only solution to reduce tariff costs, however, the challenge would be that cutting positions would have a negative impact on service delivery.

The EPWP funding was depleted and due to ongoing negotiations with the Department Forestry, Fisheries and Environmental Affairs, 19 persons could be considered for the EPIP project.

4.4.6.4 Gender Mainstreaming

Support requested in terms of Gender Mainstreaming

1. Women's Empowerment Policy / Strategy / Plan
2. Gender Mainstreaming Forum in process and required provincial support in this regard due to limited capacity.

4.4.6.5 Fraud and Risk Management

In terms of Section 62(1) of the MFMA Act states that the Municipal Manager responsible for effective, efficient and transparent systems of:

- Financial and Risk Management
- Internal Controls

The Fraud and Risk Management Committee (FRAMCO) reviews the Strategic & Operational risk registers on a quarterly basis and re-assesses the risks per directorate and key amendments made to the different risks and reported to FARMCO.

The following new risks were added to the strategic and operational risk register:

1. With the implementation of Aarto municipality stands to lose income of R 10m.
2. Loss of information
3. Court orders in terms of PIE and Esta evictions
4. TID Rollover

4.5 TOP 10 STRATEGIC AND OPERATIONAL RISK REGISTER

Risk Level	Risk Description	Cause of risk	Current Controls	Residual Risk	Directorate	Financial Year	Action	Action Progress	Action Owner	Due Date
Operational Risk	Lack of personnel to implement decent rotation process	Lack of Skills (Not all traffic officers possess the required qualifications) Demand for Testing/Examinations Possible fraud and corruption Lack of Rotational Process for certain posts in Organogram Structure (Possible Labour Dispute)	1. Spot-checks 2. Supervision 3. Rotation process	Medium	Community Services - Director: Community Services	2024/2025	1. Provide training to traffic officers 2. Awareness to traffic officers and the public 3. Rotation schedule	1. Supervision 2. Intervention by manager and 3. Monitoring	Manager: Traffic Services	Quarterly
Operational Risk	Illegal dumping	Socio-economic environment Community disobedience Lack of general awareness Lack of Law Enforcement Deliberate dumping	1. Law enforcement 2. Regular cleaning projects 3. Public education and awareness 4. High hotspot areas are monitored on a regular basis. 5. Implementation Plan in place to remove skips daily i.e. frequent skips are allocated to various location across all towns	High	Community Services - Director: Community Services	2024/2025	1. Distribution of skips 2. Notices & Awareness Campaigns 3. Illegal dumping task team 4. Illegal dumping reporting structure 5. Monthly community street clean ups 6. Monitor hotspots for cleanup and law enforcement visibility and presence	2 Distribution of skips 2. Notices & Awareness Campaigns in place 3. Illegal dumping task team in place 4. Illegal dumping reporting structure in place 5. Monthly community street clean-up 6. Complaints register for reporting of dumping 7. Whistle blowing incentives	Manager: Waste Management	Quarterly
Operational Risk	Fires hazards due to the vast amount of Alien Vegetation	Legislative Requirement from National Gov (DEA) National challenge Funding challenge Education (awareness)	1. Cleaning of Organic Alien Vegetation in line with the Alien Management Plan	High	Community Services - Director: Community Services	2024/2025	1. Development of an alien vegetation management plan	1. Draft plan has been developed	Manager: Waste Management	Quarterly
Operational Risk	Shortage of cemetery space in all towns	Insufficient availability land for burial/cemetery space	1. Active sourcing of burial space through the Spatial Development Framework (SDF)	Medium	Community Services - Director: Community Services	2024/2025	1. Expansion of Burial Site through Environmental Impact Assessment (EIA) processes to make more space available	1. New space identified 2. Monitor burial tendencies	Manager: Parks and Amenities	Quarterly

2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

Operational Risk	Inadequate Management and Operations of Waste Disposal Facility (WDF)	Lack of Funds (No funding model for Service) Lack of equipment	1. External service provider performing maintenance and management functions 2. Monthly reporting 3. Access Control (Inspection & Register) 4. Waste By-law 5. Controlled dumping 6. Service Management contract for the entire landfill site	Medium	Community Services - Director: Community Services	2024/2025	1. Implement Audit Action Plans	1. Recycling initiatives in place 2. Diverting of organics for chipping 3. Diverting builders' rubble improve management through contractor monitoring	Manager: Waste and Environment	Quarterly
Risk Level	Risk Description	Cause of risk	Current Controls	Residual Risk	Directorate	Financial Year	Action	Action Progress	Action Owner	Due Date
Operational Risk	Ageing Roads and Stormwater infrastructure	1) Lack of funding to implement Road Asset Management System (RRAMS) 2) Lack of funding for proactive maintenance 3) Increased traffic volumes	1. Use of EPWP programme 2. Pavement Management System (RRAMS) detailing roads requiring urgent maintenance.	High	Engineering Services - Director: Engineering Services	2023/2024	1. Selection of street to be resealed or repaired within the limitation with available budget and in accordance with RRAMS priority list 2) Develop and implement a medium to longer term upgrading, replacement, maintenance programme and align it with a suitable funding model.	1. Selection of streets to be resealed already discussed and agreed upon by Infrastructure and the Infrastructure Portfolio. Treatment list extracted from the RRAMS reseal priority list and recommendation. 2. RRAMS (Rural Road Assets Management System) already compiled, adopted by Council and implemented for short-, medium- and	Manager: Streets & Stormwater	Quarterly

2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

								long-term maintenance.		
Operational Risk	Constraint in the Provision of Bulk Water	1) Ageing infrastructure 2) Lack of adequate infrastructure to secure sufficient raw and potable water 3) Limited resources (financial & human resources) 4) Vandalism (Theft of Telemetry)	1) Ongoing maintenance 2) Inspections 3) Monitoring of reservoir levels 4) Mobile generators	High	Engineering Services - Director: Engineering Services	2023/2024	1. Swellendam - Swellendam Bulk Water Project 2. Barrydale - Upgrading of WTW	1. Swellendam Bulk water -the site handover meeting was held on 26 June 2023. The Civil contractor(pipeline) is Umzali and the mechanical contractor is Tricom 2. Barrydale bulk water phase 2 portion 2 - SC Housing has been awarded the contract and is on site in Barrydale	Manager: Water and Sanitation Services	Quarterly
Operational Risk	Failure of Electrical Equipment	1) Load shedding 2) Cold load strain on electrical equipment 3) Lack of maintenance 4) Lack of funding hampering implementation programme 5) Theft & vandalism	1. Use of available generators 2. Implementation and Inspection/ Maintenance Programme 3. Appointment of Service Providers for maintenance requirements	Low	Engineering Services - Director: Engineering Services	2023/2024	1. Maintenance Ongoing and Inspection	1. Inspection of Electrical infrastructure on a Monthly basis	Manager: Electrical & Fleet Services	Quarterly

2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

Operational Risk	Ageing sewerage infrastructure	1) Ageing pumpstations 2) Funding constraints impact negatively on maintenance programme	1. Implementation and monitoring of operational budget 2. Procurement and installation of generators to ensure functionality during loadshedding	High	Engineering Services - Director: Engineering Services	2023/2024	1. Sourcing additional grant funding (when possible)	1. JDMA funding - street front sewers. WSIG funding - water supply line from GK 3 dam to Waterworks-SMT 29. MIG funding for upgrading of water pumpstation-SMT 31	Manager: Water & Sanitation	Quarterly
Operational Risk	Non-compliance to Electricity Licensing Conditions on the Electricity Distribution Design Network Principles	1) Ageing Infrastructure 2) Funding constraints 3) ESKOM not meeting their obligations 4) Rapid increase in overload tripping due to illegal connections and tampering of meters	1. Electricity Master Plan 2. Maintenance Budget (Limited)	Medium	Engineering Services - Director: Engineering Services	2023/2024	1. Upgrade of Railton Bulk Electricity Supply Network 2. New substation commissioned	1. Inspection of Electrical infrastructure on a Monthly basis. Application to ESKOM to increase NMD to 13,5 MVA.	Manager: Electrical & Fleet Services	Quarterly
Operational Risk	Grant funding being withheld, stopped or reduced	1) Slow spending 2) None/Limited counter funding 3) Delays in project readiness 4) Delays in Supply Chain Management processes 5) Non-compliance with National/Provincial Government Laws with regard to grant funding 6) Economic issues affecting project viability 7) Determination of project priorities 8) Complexity of multi-year project implementation to optimise funding allocation	1. Monitoring projects and reporting on the progress made on a monthly basis	Medium	Engineering Services - Director: Engineering Services	2023/2024	1. Monitoring of projects and report on progress made	1. Monitoring and reporting on the implementation on progress made to National Treasury	Manager: Project Management	Quarterly

2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

Operational Risk	Electricity losses	1) Socio-economic conditions in informal settlements. 2) Infrastructure constraints. 3) Illegal connections 4) Theft & vandalism	1. Municipal by-laws 2. Monitoring of illegal connections 3. Low purchase reports/exception reports 4. Periodic inspections	Medium	Engineering Services - Director: Engineering Services	2023/2024	1. Installation of Check Meters on ESKOM network 2. Removal of illegal connections and tempered connections 3. Payment of fines before re-instating official electricity connections	1. Collaboration with the SAPS 2. Public participation and/or reporting of issues on the link App 3. Fines issued on transgressors	Manager: Electrical Services	Quarterly
Operational Risk	The Swellendam Bulk Reticulation project. M/G Expenditure achieving 100% spending June 2023 and 40% Expenditure by September 2023.	The scope of the project was increased to take into account the effects of Load shedding on the water supply of Swellendam Town.	Finalising the contractual commitment to SMT 29/22/23. SMT 30/22/23- in appeal period. Trying to finalise contract within 5 -6 weeks.	Medium	Engineering Services - Director: Engineering Services	2023/2024	1. Appointment of contractors	1. Appointment of contractors	Manager: Project Management	Quarterly
Operational Risk	Barrydale Bulk Water Phase 2. Might not get a rollover	Funding received late in the financial year 2022/2023	Finalising the contractual commitment to SMT 26/21/22. SC - Housing before 30 June 2023.	Medium	Engineering Services - Director: Engineering Services	2023/2024	1. Appointment of contractors	1. Appointment of contractors	Manager: Project Management	Quarterly
Operational Risk	TID Rollover	Each prepaid meter has an expiration date and if not reset, the meter will stop working, thus causing the prepayment meter to stop accepting new tokens.	The municipality is in the process with the TID Rollover	High	Engineering Services - Director: Engineering Services	2023/24	1. TID rollover process in place	1. TID rollover process in place	Manager: Electrical	Quarterly
Operational Risk	Technical complexity of the mSCOA classification, Version Changes	Financial system constraints Time and budget constraints New versions are issued on an ongoing basis Understanding of the mSCOA environment Negative audit findings	1. Attending of workshops and training by NT,PT 2. Training and system enhancements by financial system provider	High	Financial Services - Director: Financial Services	2024/2025	1. Implement Web modules - Leave, HR, and SCM 2. Quarterly meetings with the system provider 3. Quarterly balancing of strings	1. Leave module implementation has commenced. 2. New AFS software implemented which assist with strings alignment. 3. Monthly	Director: Financial Services & Manager Budget Office	Quarterly

2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

	and alignment		3. Manual interventions by Management				4. Log calls to service provider	engagements with service provider. 4. Quarterly Balancing done and differences send to service provider.		
Operational Risk	Lack of controls, or controls inadequate for effective financial management	Improper budgeting control by departments Non-Compliance to legislation Lack of documentation and/or late submission resulted in creditors not paid within 30 days Fraudulent activities (Payment for work not performed, fraudulent bank account details, invoices, etc) Lack of proper planning	1. UIFW Reduction Policy 2. Section 32 3. UIFW Register 4. Disciplinary committee 5. Quarterly monitoring reports 6. Creditors reconciliations	Low	Financial Services - Director: Financial Services	2024/2025	1. Quarterly report on UIFW to APAC and MPAC 2. Section 32 Investigation report	1. Report submitted to APAC. 2. Report submitted to MPAC.	Manager: SCM & Manager Budget & CFO	Quarterly
Operational Risk	Failure to provide effective ICT network, systems, software and effective controls	Budget Constraints Server Breakdown Fire Ageing and outdated ICT network Computer / Labtop breakdown Generators/UPS/Inverter fail WIFI fail Interruption in electricity supply	1. Planned hardware and software replacement 2. Monitor ICT systems 3. Backup procedures and testing 4. Maintain Generator/UPS/Inverter 5. Backups by third part systems	High	Financial Services - Director: Financial Services	2024/2025	1. Maintain current controls 2. Report on ICT Network failures 3. Establish a Disaster Recovery site 4. Maintain Generator / UPS 5. Upgrade WIFI 6. Purchase new Computers / Laptops 7. Roll-out Microsoft 365 8. Maintain Backup procedures and recovery testing	1. Servers moved to Garden Route Municipality disaster centre. 2. New Battery inverter systems procured for offices 4. New computers/laptops delivered 5. Microsoft enterprise agreement on hold. 6. ICT Service provider tender be advertised for support	Manager: ICT Services	Quarterly
Operational Risk	Failure of data security measures	Weak ICT Security Measures Firewall outdated Increase in opportunistic Cyber Attacks, Ransomware; Data Fraud and Data Theft Insufficient Budget Poor account management Lack of user knowledge of IT security risk and awareness	1. ICT Security Policy 2. Firewall in place 3. Anti-Virus Software 4. Reverse Proxy Lookup 5. User access forms	Medium	Financial Services - Director: Financial Services	2024/2025	1. Report on ICT Security Failures 2. Develop new SOPs for its security 3. Its security risk awareness training and information sharing	1. Kaspersky Updated. One security Incidents Report - Malicious malware 2. No Incidents reported for Oct to Dec 23 Dec to March 24	Manager: ICT Services	Quarterly

2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

Operational Risk	Limitation of funding to manage the municipality revenue	Insufficient rates basis for cost-reflective tariffs Electricity losses due to renewable energy Possible unaccounted revenue Poor Credit control measures Theft and Fraud Incorrect billing Ineffective meter readings Ineffective revenue budget processes	1. Monthly Revenue and Debtor Reconciliations 2. Revenue Exception reports 3. Effective Credit Control 4. Monitor monthly meter readings 5. Monthly billing procedures	High	Financial Services - Director: Financial Services	2024/2025	1. Maintain monthly reconciliations 2. Monitor Payment rate 3. Quarterly Budget exception reports 4. Cost of supply study (electricity)	1. Payment rate 99.4% 96.4% - the municipality payment rate current fluctuates from month to month. Monthly reconciliations done for previous quarter 2023 3. Quotations received for cost of supply. - Cost of supply completed and Tariff submitted to NERSA	Manager: Revenue Services	Quarterly
Operational Risk	Failure to meet the strategic objectives of the municipality and execution of budget commitments	Lack of demand management Insufficient budget resources for Maintenance Lack of procurement planning Forfeiting of government grants allocated due to underspending	1. Budget control (monthly actual vs budget reports) 2. Procurement Plan approved with budget SCM SOP's	Medium	Financial Services - Director: Financial Services	2024/2025	1. Centralisation of SCM 2. Mentoring of government grants 3. Monitoring of procurement Plan	1. All Employees appointed, Roll-out halted due to limited office space. 2. Procurement plan report submitted to all roll players on implementation. 3. Procurement Plan implementation meeting was held. 4. New regulation implemented on 14 Dec 23 5. New risk identified that with new regulation procurement may delayed response time.	Manager: Budget & Reporting and SCM	Quarterly
Operational Risk	Systems ineffective to manage procurement and contractors	Lack of specialized and key personnel to implement contract management Insufficient management and monitoring of service providers contracts non-adherence to policies and guidelines Lack of Funding to implement Electronic Contract Management System	1. Signed Service delivery agreements Monitoring of contracts (depends on the scope of work) 2. Performance evaluation register 3. Dispute resolution	High	Financial Services - Director: Financial Services	2024/2025	1. Develop an SOP for contract management and capacity training	Outstanding	Manager: SCM	Quarterly

2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

			mechanism 4. A panel of attorneys for Litigation							
Operational Risk	Lack of Timeous Update of all systems (User Departments)	Poor Planning and Time management Lack of Accountability Capacity constraints	1. SOP's / Instructions of system descriptions pertaining Implemented system for Top Management 2. Signed performance agreements for senior managers 3. Electronic system implemented 4. Quarterly monitoring of performance 5. Bi-annual assessment of performance	Low	Municipal Manager - Municipal Manager	2023/ 2024	1. Maintain current controls 2. Monthly monitoring 3. Quarterly reporting 4. Bi-annual reporting 5. Develop individual agreements with lower levels	1. Quarterly reports submitted 2. Individual performance agreements concluded by all senior management staff at 30 June. 3. Compliance and performance officer appointed by 5 January 2024	Municipal Manager	Quarterly
Operational Risk	Credibility and Alignment of IDP, Budget, PMS and SDBIP, and its associated processes (including quarterly reporting).	Lack of proper planning Lack of proper understanding of processes Lack of adequate capacity within Strategic Planning Stakeholders/ role-players excluded from the processes Lack of adequate cascading Misalignment across the IDP, SDBIP and the Budget, as well as PMS Inadequate prioritization of projects	1. Planning cycle and process plan 2. Internal Monitoring 3. Public participation 4. PMS system in place 5. Compliance module 6. Alignment to District, Provincial	Low	Municipal Manager - Municipal Manager	2023/ 2024	1. Maintain current controls	1. Quarterly reports submitted 2. Compliance and Performance Officer appointed with effect 5 February 2024	Municipal Manager	Quarterly

2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

		"Political promises" being made which is not in alignment to approved administrative plans.	and National structures							
Operational Risk	Implementation of Individual performance management system.	Individual Performance management fairly new Lack of staff resource, Funding and overloading of functions Resistance and Awareness from Individual employees	1. Quarterly monitoring of performance 2. Implemented system at the 3 highest post levels Until Post level T12 3. Signed performance agreements for senior managers and plans in place for managers reporting to SM 4. Electronic system implemented 5. Bi-annual assessment of performance	Low	Municipal Manager - Municipal Manager	2023/ 2024	1. Maintain current controls	1. Compliance and Performance official appointed with effect 5 February 2024	Municipal Manager	Quarterly
Operational Risk	Failure of management to obtain legal advice in decision-making processes	Absence of insourced legal department High cost of legal advice	1. Outsourced Legal Department 2. Use of informal legal advisors' stakeholders	Medium	Municipal Manager - Municipal Manager	2023/ 2024	1. Training on municipal by laws for staff 2. Review of municipal by laws by user departments 3. Participation on case law interpretation provided by city of Cape Town	1. By laws under review 2. Case law dissemination 2. Attendance of for a for peer learning. Training of staff according to WSP	Municipal Manager	Quarterly
Operational Risk	The risk of public liability and possible claims against the Municipality	High compliance burden due to limited capacity	1. Identification of potential risks via the risk register by Senior Management 2. Development of SOP 3. Quality Reviews	Medium	Municipal Manager - Municipal Manager	2023/ 2024	1. Public insurance 2. Quality reviews by senior management Implementation of SOP	1. Public insurance 2. Quality reviews by senior management 3. Appointment of Compliance and Performance Official from 5 February 2024 4. Attendance of respective fora for	Municipal Manager	Quarterly

2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

			4. Public insurance					peer learning and knowledge sharing		
Operational Risk	Lack of succession planning & career development	Lack of skilled capacity Limited financial resources (Budget) Inadequate Staff Development & Training	1. Implementation of Annual Training Plan (budget) 2. Compilation of Personal Development Plans 3. Study-Aid Policy	Medium	Municipal Manager - Municipal Manager	2023/ 2024	1. Implementation of skills workplan development program 2. Study aid	1. Staff consultation via LLF and training memberships 2. Study aid allocations made to further career development	Manager: Human Resources	Quarterly
Operational Risk	Fraud prevention	Self Interest Enrichment Opportunities Rationalisation Personal Gain Pressure Lack of knowledge	1. Bylaws- Inspections and Supervision 2. Policies and procedures in place especially Anti-Corruption and Fraud Prevention and Code of Ethics Continuous Ethics Awareness 3. Fines 4. Continuous oversight at all levels 5. Development of SOPs	Medium	Municipal Manager - Municipal Manager	2023/ 2024	1. Awareness Campaign on which the following will be distributed - Codes of Conduct and Ethics, Collective bargaining agreement of disciplinary processes. 2. Sign-off of new employees on policies and procedures induction documents	1. Fraud and corruption awareness 2. Consequence Management	Manager Human Resources	Quarterly
Operational Risk	Non-compliance with Legislative Requirements and internal policies by Municipal Officials and Councillors	Self Interest Enrichment Opportunities Rationalisation Personal Gain Pressure Lack of awareness	1. Bylaws- Inspections and Supervision 2. Policies and procedures in place especially Anti-Corruption and Fraud Prevention and Code of Ethics Continuous oversight at all	Medium	Municipal Manager - Municipal Manager	2023/ 2024	1. Execute Standard Operating and Compliance Procedures 2. Awareness Campaigns on policies, procedures, existing and new legislation 3. Consequence Management	1. Fine register implemented for by law infringement 2. Engagement with magistrate office on reminding of fines Investigate the establishment of a municipal court 3. Fraud and corruption awareness	Manager: Human Resources	Quarterly

2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

			levels 3. Fines 4. Continuous Ethics Awareness 5. Communication and publication of policies 6. Consequence Management					campaigns 4. Litigate on certain aspects 5. House Shop verification process underway since November 23 to February 2024		
Operational Risk	Ineffective implementation of Occupational Health and Safety (OHS) & Employee Wellness measures by line management	Financial constraints (no budget) to perform safety audits and implement safety measures Lack of implementation of Health and Safety standards by line management across the organisation. Lack of accountability among line managers for health and safety. Use of unskilled workforce (EPWP)	1. Functional Committee. 2. OHS Department monitors OHS within the Municipality 3. Director: Infrastructure Services assigned the responsibility in terms of Section 16(2) of the OHS Act Appointed representatives 4. Quarterly reporting to LLF and management structures	Low	Municipal Manager - Municipal Manager	2023/2024	1. Monitoring of municipal buildings and OHS equipment 2. Ongoing maintenance and training 3. Fixed schedule to service fire extinguishers and pest control	1. OHS Training for staff 2. Regular training meetings 3. Development of SOPs 4. OHS shortcomings in administrative buildings to be addressed after amendment budget 5. Continuous monitoring of crime intelligence for community and staff safety Staff wellness day held in November 2023 6. Implementation of work from home policy	Manager Human Resources	Quarterly
Operational Risk	Infestation of Breede River and other water sources impacting water quality and usability of the water source and legal compliance on river	Ineffective management of Biodiversity systems	1. Common, non-designed controls that exist in the normal course of operations 2. Agreement on enforcement with LBRCT 3 Improved management of WWTW at Klipperiver 4. Reporting of spillage by SOILL	Low	Municipal Manager - Municipal Manager	2023/2024	1. Facilitate and Participate Bi-Annual Aquatic Weeds Forum 2. Enforcement agreement with LBRCT 3 Permit agreement with SOILL on effluent discharge	1. Quarterly monitoring of water quality by ODM 2. Oversight assistance by LBRCT Improved management of WWTW	Municipal Manager	Quarterly
Operational Risk	Infestation of Breede	Ineffective management of Biodiversity systems	1. Common, non-designed	Low	Municipal Manager -	2023/2024	1. Facilitate and Participate Bi-Annual	1. Quarterly monitoring of water	Municipal Manager	Quarterly

2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

	River and other water sources impacting water quality and usability of the water source and legal compliance on river		controls that exist in the normal course of operations 2. Agreement on enforcement with LBRCT 3 Improved management of WWTW at Klipperiver 4, Reporting of spillage by SOILL		Municipal Manager		Aquatic Weeds Forum 2. Enforcement agreement with LBRCT 3 Permit agreement with SOILL on effluent discharge	quality by ODM 2. Oversight assistance by LBRCT Improved management of WWTW		
Operational Risk	Inadequate Safeguarding of Physical Records	Lack of archive space Lack of Smoke detectors	1. Records are kept in decentralized locations 2. Electronic copies (Collab) 3. Budget implementation (Procurement of required equipment) 4. Disposal authority to be implemented/ transferred to WC records	Medium	Municipal Manager - Municipal Manager	2023/ 2024	1. Installation of Smoke detectors Obtain disposal authority 2. Transfer of records to Western Cape archives	1. Compilation of disposal register	Manager: Administration Services	Quarterly
Operational Risk	Non-adherence to Land Use Planning and building legislation	(Interpretation and Execution of new Legislation)	1. Provincial support 2. Tribunal in place 3. Bylaws in place 4. Law enforcement appointment after finalisation of organisational structure review	Low	Municipal Manager - Municipal Manager	2023/ 2024	1. Progress report 2. Conduct a land use audit 3. Law enforcement	1. Law enforcement officer position to be advertised	Manager: Town Planning	Quarterly
Operational Risk	Staff Wellness	High vacancy rate,Low Skill Level. Economic pressure and high crime. Rising inflation. Civil unrest/protest action	1. HR Wellness support provided to staff. 2. Wellness days being conducted 3. Assistance from the	Low	Municipal Manager - Municipal Manager	2023/ 2024	1. Request for assistance submitted to Department of Health for support programs. 2. 1st engagement meeting to be held 29 May 2023. 3. Skill Development	Mental Health support provided to staff after civil unrest Ad hoc support provided to staff when needed Regular labour relations activities	Municipal Manager	Quarterly

2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

			Department of Health for support programs to all municipal staff. Session is scheduled for staff to attend				initiatives to address short comings.	with staff - briefing and engagement sessions Wellness Day held in November 2023		
Operational	Ineffective Record Management due to the fire protest	Public riots destroying strongrooms; outdated policies and controls	Records Management Policies and Schedules WC Archive Audit	Medium	Municipal Manager - Municipal Manager	2024/ 2025	1. Municipality to update outdated policies 2. Municipality to review SOP's 3. Peer learning exercise with Cape Agulhas Municipality 4. Update disposal authority - obtain disposal authority. 5. Dispose of records on approval from WC Archives. 6. Lease storage space for record safekeeping	Cape Agulhas Municipality undertook first peer learning exercise in May 2024; follow up exercise in June 2024 On line WC Archive audit completed in May 2024	Municipal Manager	Quarterly
Operational	Poor Public Participation and Public Trust	High inequality of society Community pressure combined with limited progress and increased everyday living conditions leads to increased frustration and distrust	Ward committee system Public meetings Combination of public outreaches Complaint system Early monitoring on safety Community Safety Forums and Plan Community mediation	High	Municipal Manager - Municipal Manager	2024/ 2025	Ward committee meetings Ward feedback meetings quarterly Sector meetings Coffee breaks Interest group meetings Mediators training Community Safety Plan	Ward committee meetings held ;ward feedback meetings held; sector meetings held; Ratepayers meetings held; Open days; coffee breaks; Implementation of Community Safety Plan; Mediators training;	Municipal Manager	Quarterly

Table 33: top 10 strategic and operational risk register

4.6 SKILLS DEVELOPMENT AND TRAINING

The following table indicates the summary of WIL-students placed at Swellendam Municipality



WIL Students Certificate Ceremony



Peace Officers 2023 Graduation Ceremony

The below skilled training during the 2022-2024 financial years as follow:

Course	Service Provider	Number of participants
Water and Wastewater Treatment Process Operations NQF 2	The Water Academy	04
Water and Wastewater Process Control NQF 3	The Water Academy	02
Bricklayer Prep Training	Belcomec	02
Architectural Styles Course	Historical Homes SA	05
Principal Certified Internal Auditor (PCIA)	Institute of Internal Auditors South Africa (IIASA)	01
Operations Management Framework (OMF)	National School of Government (Online)	02
Introduction to Strategic Human Resources Management	National School of Government (Online)	02
Introduction to Strategic Planning and Management	National School of Government (Online)	02
Writing for Government: Basic Writing Skills	National School of Government (Online)	01
Ethics in the Public Service - National School of Government (Online)	National School of Government (Online)	01
Prep Training / Trade Test (Plumbing)	Belcomec	01
MFMA Learning Programme (Module 1 - Module 6)	National Treasury	05
CPD2021-MFM-1(I)-MFMA - mSCOA	Altimax	04
CPD2021 - MFM-2(B) - MFMA - Budgeting	Altimax	04
Assessor Training Programme (Virtual)	Escalate Events (PTY) LTD	01
Presiding Officer and Chairperson Initiator	SALGA (via Teams)	01
COVID-19 Workplace Preparedness & Prevention Training	National Institute for Occupational Health (Webinar)	02
WC Beyond Waste Seminar	Institute of Waste Management of Southern Africa	01
4th Annual Local Government Labour Law Seminar	SALGA (Virtual)	03
Fire Fighting Level 1 Training	SafeTech	24
SCM Executive Development Programme	Commerce Edge (National Treasury)	01
Hazardous Chemical Training	A.L. Abbott & Associates (PTY) LTD	17
Health & Safety Rep Training	SafeTech	25
Health & Safety for Managers & Supervisors	SafeTech	25

Table 34: 2021-2024 Skilled training

4.7 2023-2024 ADJUSTMENT BUDGET

V202_OWDE	V202_PROJDE	V202_REGDE	Amended Budget
Housing	Purchase of land Swellendam Railton Transnet	WC034 Swellendam: Whole of the Municipality	4 446 000,00
Sewerage Network	3rd pump at N2 sewer pumpstation	Ward: Swellendam	655 000,00
Sewerage Network	Railton sanitation upgrade, street front sewers	Ward: Swellendam	800 000,00
Refuse	Refuse container Malgas and Infanta X6	Ward: Malagas	67 000,00
Parks	Parks - Machinery and Equipment	WC034 Swellendam: Whole of the Municipality	28 000,00
Municipal Manager	Media - Office Equipment	Ward: Swellendam	20 000,00
Information Technology	ICT network	WC034 Swellendam: Whole of the Municipality	250 000,00
Information Technology	Computer Equipment - All departments	WC034 Swellendam: Whole of the Municipality	240 000,00
Corporate Services	SSEG for security cameras	Ward: Swellendam	150 000,00
Commonage	Fire skids	Ward: Malagas	25 000,00
Sewerage Network	Sewer Blockage- Jetting Machine	WC034 Swellendam: Whole of the Municipality	590 000,00
Information Technology	Inverter for server room	WC034 Swellendam: Whole of the Municipality	160 000,00
Electricity Network	Replacement of Old redundant MV oil switchgear wi	Ward: Swellendam	507 993,00
Electricity Network	Electrification of housing project 950 erven	Ward: Swellendam	5 739 130,00
Street Lights	Replace 70 LED Streetlights: Barrydale	Ward: Barrydale	151 870,00
Sewerage Network	New Silo wastewater Pump station	Ward: Swellendam	3 000 000,00
Sewerage Network	Barrydale Sewer Manholes (82 Houses)	Ward: Barrydale	1 100 000,00
Sewerage Network	Stone Trap - Barrydale Waste Water Network	Ward: Barrydale	120 000,00
Refuse	Solar panels, batteries and electrical installation	Ward: Swellendam	170 000,00
Refuse	Recycle bins for public spaces - Drop off facility	Ward: Swellendam	15 500,00
Refuse	Recycling bins for all municipal offices 2023/24	Ward: Swellendam	65 000,00
Refuse	Skip for hazardous material Bontebok, Infanta	Ward: Swellendam	37 000,00
Office Buildings	Machinery and Equipment - OFFICE BUILDINGS	Ward: Swellendam	20 000,00
Refuse	Machinery and equipment - REFUSE	WC034 Swellendam: Whole of the Municipality	40 000,00
Stormwater	Concrete mixer	Ward: Swellendam	45 000,00
Traffic	New vehicle testing system	Ward: Swellendam	315 000,00
Streets	Generator 5 kW Streets	Ward: Swellendam	22 500,00
Parks	Grass cutting equipment (Brush cutters)	WC034 Swellendam: Whole of the Municipality	48 500,00
Halls	Community halls machinery and equipment	WC034 Swellendam: Whole of the Municipality	60 000,00
Workshop Fleet	Fleet - Machinery and equipment	WC034 Swellendam: Whole of the Municipality	20 000,00
Traffic	Traffic: Machinery and Equipment 2023_2024	WC034 Swellendam: Whole of the Municipality	13 500,00
Electricity Network	Machinery and Equipment - ELECTRICITY	WC034 Swellendam: Whole of the Municipality	69 207,00
Parks	Roller Mower 1.5M 2023-2026	WC034 Swellendam: Whole of the Municipality	58 000,00
Traffic	Renewable Energy (Solar) / Generator for load shed	Ward: Swellendam	300 000,00
Traffic	Tables for Barrydale learners' classes 2023/24	Ward: Barrydale	12 500,00
Financial Services	Office furniture - All departments	WC034 Swellendam: Whole of the Municipality	100 000,00
Halls	Community halls furniture and equipment 2023-2026	WC034 Swellendam: Whole of the Municipality	6 000,00
Office Buildings	Replace Air conditioners at various buildings 2023-	WC034 Swellendam: Whole of the Municipality	210 000,00

2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

Caravan Park	Furniture & equipment (Microwaves, Fridges) - 2023	Ward: Swellendam	40 000,00
Community Services	Cell phones x 5	WC034 Swellendam: Whole of the Municipality	8 700,00
Streets	Railton Upgrading of Gravel Roads and Stormwater P	Ward: Swellendam	1 305 000,00
Streets	Rehabilitation of roads (RRAMS priority list)	WC034 Swellendam: Whole of the Municipality	3 000 000,00
Streets	Rehabilitation of section of Van Riebeeck Street,	Ward: Barrydale	2 100 000,00
Streets	New gravel road erf 832 to 835	Ward: Barrydale	200 000,00
Town Planning	Railton Walkway Project	WC034 Swellendam: Whole of the Municipality	782 609,00
Parks	Cafeteria (place to eat for personnel) - Suurbraak	Ward: Suurbraak	25 000,00
Supply Chain Management	Concrete Loading Bay - Stores	Ward: Swellendam	20 000,00
Housing	Emergency Housing alternative	Ward: Swellendam	48 000,00
Traffic	2 x 4-seater Sedans (2023/2024)	WC034 Swellendam: Whole of the Municipality	20 000,00
Sewerage Network	Generators	WC034 Swellendam: Whole of the Municipality	764 358,00
Refuse	SKIPS 2023 - 2024	WC034 Swellendam: Whole of the Municipality	217 391,00
Streets	Hermitage Gravel Road Upgrade	Ward: Swellendam	1 524 350,00
Stormwater	Erosion damage to culvert/outfall, Trichardt Street	Ward: Swellendam	304 347,00
Stormwater	Damage to gabion retainer Kerk Street bridge appro	Ward: Swellendam	130 435,00
Electricity Network	Railton High mast light	Ward: Swellendam	676 522,00
Electricity Network	Railton High mast light	Ward: Swellendam	200 000,00
Electricity Network	Swellendam Railton 950 erven - Elec Infrastructure	Ward: Swellendam	4 544 623,00
Sewerage Network	Barrydale Pump Station Fencing 2023/2024	Ward: Barrydale	136 000,00
Sewerage Network	Railton sanitation upgrade, street front sewers	Ward: Swellendam	500 000,00
Refuse	Landfill site Bontebok Fencing 2023/2024	Ward: Swellendam	4 781 030,00
Traffic	Traffic: Machinery and Equipment 2023_2024	WC034 Swellendam: Whole of the Municipality	26 087,00
Library	Air-conditioning Libraries	Ward: Swellendam	126 740,00
Financial Services	New Furniture (Insurance Claim)	WC034 Swellendam: Administrative or Head Office (In	100 000,00
Financial Services	Replace stolen Air-conditioning Traffic Department	WC034 Swellendam: Whole of the Municipality	230 000,00
Financial Services	New Computer Equipment (Insurance Claim)	WC034 Swellendam: Administrative or Head Office (In	600 000,00
Financial Services	Replace ICT Network and equipment (Insurance)	WC034 Swellendam: Whole of the Municipality	400 000,00
Town Planning	Railton Walkway Project	Ward: Swellendam	135 000,00
Library	Paving at Desmond Tutu Library (Back entrance)	Ward: Swellendam	210 000,00
Library	Gate Motor back entrance	WC034 Swellendam: Whole of the Municipality	35 000,00
Water Network	Swellendam (Railton): Bulk Water Reticulation and	Ward: Swellendam	3 899 000,00
Water Network	Swellendam (Railton): Bulk Water Reticulation	Ward: Swellendam	10 745 966,00
Water Network	Upgrade of Irrigation pump station Suurbraak	Ward: Swellendam	300 000,00
Water Network	Swellendam (Railton): Upgrade of Bakenskop and Rai	Ward: Swellendam	4 612 174,00
Water Network	Barrydale mid reservoir booster pumpstation	Ward: Barrydale	380 000,00
Water Network	Water Machinery and Equipment 2023_2024	WC034 Swellendam: Whole of the Municipality	30 000,00
Water Dams	Repairs to earth channel (Primary raw water storage)	Ward: Swellendam	739 130,00
Water Dams	Grootkloof 1 raw water inlet erosion	Ward: Swellendam	391 304,00
Water Dams	Rietkuil new reservoir and supply link	WC034 Swellendam: Administrative or Head Office	1 739 130,00

2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

Water Purification	Upgrade of Telemetry (Swellendam) Conversion from	Ward: Swellendam	505 500,00
Water Purification	Steps and channel grids with railings for Swelled	Ward: Swellendam	120 000,00
Water Purification	New MCC with magflow for Swellendam waterworks fil	Ward: Swellendam	280 000,00
Sewerage Purification	Sewerage - Machinery and equipment	WC034 Swellendam: Whole of the Municipality	30 000,00
Sewerage Purification	Klipperivier Stainless steel safety Railings Repla	Ward: Swellendam	400 000,00
Water Purification	Installation of chlorination system WTW	Ward: Swellendam	1 400 000,00
Sewerage Purification	Installation of chlorination system WWTW 2023/24	Ward: Swellendam	298 050,00
Water Purification	Diesel Trailor 500l x1	WC034 Swellendam: Whole of the Municipality	65 000,00
Water Purification	Upgrading of Barrydale Bulk Water Supply Phase 2	WC034 Swellendam: Administrative or Head Office	5 398 438,00
Water Purification	Installation of chlorination system WTW	Ward: Swellendam	700 000,00

Table 35: 2023-2024 Adjustment Budget

Additional allocations received from the National and Provincial Governments are:

Department	Description	Department/Fund	Provincial	Amount (Vat Excl)
Libraries	Upgrade Buffeljagsrivier Library	Municipal Library Replacement Fund	Provincial	R86 956
Electricity	Housing (950 Houses) Bulk electricity Eskom Line	Provincial Acceleration Housing Delivery	Provincial	R13 913 043
Housing	Transnet Land	Human Settlement Development	Provincial	R4 436 000
Electricity	Railton High Mast Light	Municipal service delivery and capacity building grant (to be created)	Provincial	R676 522
Electricity	Housing (Electrification Railton Housing Development)	Provincial Acceleration Housing Delivery	Provincial	R3 563 217
Sewerage	Railton Sanitation upgrade, street font sewers	JDMA (Approved roll-over)	District / Province	R500 000

Table 36: Additional Budget: National and Provincial Governments

4.8 PUBLIC ACCOUNTABILITY AND PARTICIPATION



Goal of Client Services and Customer Care

1. To ensure that the community are directly involved with the development and progress on municipal functions
2. To ensure that inputs are gathered, as to the needs of the community and progress is reported back to the community, and
3. To establish appropriate mechanisms, processes and procedures

Section 21 of the MSA requires that municipalities must ensure that the local community participates in the affairs (including the IDP and budget process) of the municipality and prescribes certain methodologies to be utilised. With no dedicated Public Participation Unit, the municipality engage with the public through:

2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

- Ward Committees
- Swellendam Municipal Advisory Forum (SMAF)
- IDP-Budget Consultation Meetings
- Internal Departmental Awareness
 - Housing
 - Waste
 - Law Enforcement
 - Building regulations
 - Service Delivery (water/Electricity/Water)
 - Thusong Services/Programs
 - Financial Policies / Supply Chain Management
- External Sector Group Engagement
 - Transport
 - Rate Payers Association
 - Religious Groups
 - Schools / Early Childhood Development
 - Business Forums
 - Environmental Forums
 - Small Scale Farmer
 - Social Development Entities / NGO's / CBO's



**Working and Growing
Together**



How and what to Communicate

1. Link to your website address and invite people to visit
2. Promote local events in your area
3. Place useful contact numbers etc.
4. Dates of public meetings
5. Invite people to check out new documents uploaded on your website
6. Vacancies
7. Promote/showcase municipal events/projects
8. Share internal successes
9. Invite community feedback, comments, and suggestions

Current

Loud hailing, notice boards, public newsletters, brochures, website pamphlets, flyers, posters, email, letters, external newsletter, Customer care Facebook, response on queries, regularly website updates, client service charter / Mayoral 1st Thursdays, Coffee Break Sessions?

To be added

Instagram, Tiktok video's, Podcast, Budget Policy Awareness

New Ventures-Outreach One-Stop-Municipal Service

Senior Management and Staff work one a quarter in the field (IDP Outreach/Site Visits/ Awareness/Ward Feedback-Project Progress)



Mayoral First Thursdays



Inwoners, besighede en besoekers word uitgenooi na die Burgemeester se
'FIRST THURSDAYS'

Residents, businesses & visitors, are invited to the Mayor's
FIRST THURSDAYS

First Thursdays offers a platform to the community to engage with Executive Mayor, Portfolio Chairpersons and Senior Management of the Municipality in terms of Infrastructure, - Community and Corporate Services.

Service Delivery Reporting Tool: LinkApp

Ons stel die LINK App bekend

Wat is die LINK App?

Die LINK App stel inwoners in staat om enige munisipale dienslewingsprobleem per selfoon aan te meld. Dit is gerieflik, maklik en kan binne sekondes gedoen word. Deur 'n probleem aan te meld, kan die Swellendam Munisipaliteit vinnig aandag gee daaraan en jou deur die app inliging hou oor die status daarvan.

Probeer vandag nog die LINK App!

Van straatligte wat nie werk nie, tot slaggate, waterlekkas, riool wat oorloop, onwettige sommelstalling, en nog baie meer probleme. Die aanmelding hiervan met jou selfoon is nou maklik en vinnig – die hele proses gaan jou net 'n paar sekondes neem. Geen gebeltery nie – volg net die eenvoudige stappe op die App.

Hoe om die LINK App te installeer:

1. Skandeer die QR-kode (regs) met joufoon.
2. Klik op "Get Started".
3. Tik jou selfoonnummer in en klik "Next".
4. Tik die OTP in wat per SMS aan jou gestuur is.
5. Stel jou profiel op deur jou naam en van in te vul.
6. Klik op "Got it, Let's Get Started".
7. Welgedaan! Jy is nou gereed om munisipale probleme in Swellendam aan te meld!

Vir persoonlike insidenten soos My Septic Tank, My Refuse, My Water en My Electricity sal inwoners 'n munisipale rekeningnummer moet verskaf.

Meld aan → Aksie → Opgelos

Laai die LINK App vandag nog af by jou App store!

www.linkapp.co.za
'n DUTA-inisiatief

Werk Saam, Groei Saam!

Introducing the LINK App

What is the LINK App?

The LINK App allows residents to report any municipal service delivery issue from your mobile device – easily, conveniently and within seconds. By reporting an incident, Swellendam Municipality will be able to address your issue promptly and also keep you updated on its status through the app.

Go on and try the LINK App today!

From faulty street lights and potholes to water leaks, sewage overflows, illegal dumping and more. Reporting is quick and easy – the entire process can be done within seconds, all from a mobile phone.

How to install:

1. Scan the QR code (right) with your phone
2. Click the "Get Started" button
3. Enter your mobile number and click "Next"
4. Enter the OTP sent to you via SMS
5. Set up your profile by filling in your name and surname
6. Click on "Got it, Let's Get Started."
7. Well done, you are now ready to report municipal issues in Swellendam!

For personal incidents services such as: My Septic Tank, My Refuse, My Water and My Electricity residents will need to provide a municipal account number.

Submit → Action → Resolve

Download the LINK App from your App store today!

www.linkapp.co.za
Powered by DUTA

Working & Growing Together!

I am... Campaign

"Active citizenship means getting involved in your local communities and democracy at all levels, from towns to cities to nationwide activity. The 'I AM SWELLENDAM, I AM BARRYDALE, I AM SUURBRAAK AND BUFFELJAGSRIVIER, and I AM MALGAS, INFANTA and STORMSVLEI'" campaign is a movement designed to promote and motivate active and invested citizenry in all our towns and is premised on the fact that all of us have rights as residents, but along with these rights come various responsibilities.



2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

The report below outlines Public Meetings held during January to March 2024

Date	Meeting	Purpose of the meeting	Number of attendees	Number of disabled attendees
05 January 2024	Spaza shop meeting with owners/SAPS	Closing hours of the spaza shops to prevent robberies	7	0
05 January 2024	Public meeting	Public Launch Sites discussion	45	0
15 – 19 January 2024	Basic Plumbing Training	Skills transfer, local economic development, GBV support, water loss prevention	88	0
17 January 2024	CPF – Swellendam Sector 3	Monthly Sector meeting – Kids at Risk	10	0
18 January 2024	CPF – Railton – Sector 2	Discussion regarding Ta Jack's / Illegal Structures	9	0
22 January 2024	CPF – Malgas – Sector 1	Crime in area	3	0
23 January 2024	CSF – Community Safety Forum – Suurbraak	Steering Committee meeting	5	0
25 January 2024	Ward Committee meeting: Ward 2	Community information sharing	6	0
30 January 2024	CPF – Barrydale	Establishment of more NHW structures and farm watches	25	0
31 January 2024	Ward Committee meeting: Ward 6	Community information sharing	9	0
01 February 2024	First Thursday	Public engagement with the Executive Mayor and Senior Management on water management and upgrades	20	0
6 February 2024	Ward Committee meeting: Ward 4	Community information sharing	8	0
6 February 2024	CPF Community meeting	CPF meeting to indicate to the community what CPF is, how it works, what it can do and how it influences the community.	+/-15	0
7 February 2024	CPF – Malagas/Infanta – Sector 1	Crime / illegal immigrants	3	0
08 February	CPF – Swellendam – Sector 3	Monthly scheduled meeting – Kids at risk, complaints, etc.	14	0
13 February 2024	Township and Rural Entrepreneurship Programmes (TREP)	Skills transfer, local economic development	23	0
13 February 2024	CPF Community meeting	CPF meeting to indicate to the community what CPF is, how it works, what it can do and how it influences the community.	47	0
15 February 2024	Imbizo – Community Hall	Crime and illegal activities	11	0
19 February 2024	CPF – Malgas Sector 1	Drug houses, illegal immigrants, traffic issues, signage	5	0
19 February 2024	Swellendam IDP / Service Delivery Open Day: Ward 2, Fortshaven Hall	Community interface	49	0
20 February 2024	Ward Committee meeting: Ward 5	Community information sharing	10	0
20 February 2024	Swellendam IDP/Service Delivery Open Day: Ward 3, Suurbraak Community Hall	Community interface	40	0
23 February 2024	Community Participation / Gemeenskapskaking	Support for Ward Committees	2	0
26 February 2024	Swellendam IDP/Service Delivery Open Day: Ward 3, Buffeljagsrivier	Community interface	33	0
27 February 2024	Swellendam IDP/Service Delivery Open Day: Ward 3, Infanta	Community interface	28	0
27 February 2024	Swellendam IDP/Service Delivery Open Day, Malagas Hotel	Community interface	10	0
27 February 2024	Ward Committee meeting: Ward 1	Community information sharing	7	0

2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

28 February 2024	Ward Committee meeting: Ward 3	Community information sharing	8	0
29 February 2024	Ward Feedback meeting: Ward 2	Community information sharing	28	0
04 March 2024	Swellendam – Spaza shop meeting	Spaza shops with shop owners	7	0
05 March 2024	Construction Information Session	Skills development, local economic development	30	0
06 March 2024	CPF – Railton – Sector 2	Complaints regarding kids at risk, DSD to come on board	8	0
06 March 2024	Swellendam IDP/Service Delivery Open Day: Ward 1	Community interface	12	0
07 March 2024	First Thursday	Engagement with Executive Mayor and Senior Management on water management and upgrades.	10	0
12 March 2024	Imbizo – Swellendam	Complaints re: Loud music, Drug houses, Ta Jack's	50	0
12 March 2024	CPF – Swellendam – Sector 3	Kids at risk, housebreaking, drinking in public	19	0
13 March 2024	CSF – Community Safety Forum meeting	Steering committee meeting – Discussion on TPA's projects	3	0
13 March 2024	Ward Feedback meeting: Ward 3	Community information sharing	52	0
13 March 2024	Jobs Workshop – Project Hope	Skills development, local economic development	+/- 105	0
14 March 2024	Swellendam IDP/Service Delivery Open Day: Ward 4, 5, 6, Railton Swellendam Community Hall	Community interface	27	0
20 March 2024	CSF – Stakeholders meeting	Meeting: New Steercom election, resignation of the CSF Chairperson, current projects, poor attendance of stakeholders	11	0
25 March 2024	Suurbraak Housing meeting, Suurbraak	Housing delivery	203	0
3 April 2024	Civic Education, Public Participation, Barrydale: Ward 2	Civic education	21	0
3 April 2024	Barrydale Roaming Kids meeting	Community safety	16	0
3 April 2024	Container Park meeting, Barrydale Library	Local economic development, support to SMME	9	0
4 April 2024	Civic Education on Public Participation: Suurbraak	Civic education	55	0
5 April 2024	Housing PSC Meeting	Housing	13	0
8 April 2024	CPF – Railton – Sector 2	Monthly scheduled meeting	9	0
9 April 2024	Domestic Workers Outreach	Skills development, local economic development	23	0
9 April 2024	CPF – Swellendam – Sector 3	Kids at risk, housebreaking, drinking in public	13	0
12 April 2024	Suurbraak Community Committee	Housing engagement	34	0
13 April 2024	Imbizo - Barrydale	Community Imbizo – Drug houses, illegal immigrants, spaza shops	50	0
13 April 2024	Civic Education on Public Participation, Ward 1,4,5,6, Railton Swellendam	Civic education	51	0
16 April 2024	IDP/Budget meeting: Ward 3, Infanta	Community information sharing/procuring input on budget and IDP	12	0
16 April 2024	IDP/Budget meeting: Ward 3, Malagas	Community information sharing/procuring input on budget and IDP	10	0

2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

20 April 2024	Imbizo – Swellendam	Community Imbizo – Drug houses, illegal foreigners, spaza shops	60	0
22 April 2024	IDP/Budget meeting: Ward 5, Railton, Swellendam	Community information sharing/procuring input on budget and IDP	8	0
23 April 2024	Blue, Green Drop meeting	IGR engagement on green and blue drop compliance	7	0
23 April 2024	IDB, Budget meeting: Ward 2, Barrydale	Community information sharing/procuring input on budget and IDP	30	0
24 April 2024	IDP/Budget meeting: Ward 3, Buffeljagsrivier	Community information sharing/procuring input on budget and IDP	26	0
25 April 2024	SPARC meeting	Community information sharing/procuring input on budget and IDP	12	0
26 April 2024	Small Town Regeneration Survey by SALGA and provincial departments – administrative focus	Local economic development	14	0
2 and 3 May 2024	Security tender workers engagement with MM	Dispute resolution and support for unpaid workers of a Service Provider	12	0
03 May 2024	Meeting with Swellendam Cricket Club	Cricket facilities	9	0
06 May 2024	Ward 1 IDP, Budget meeting	Budget and IDP Discussion	30	0
06 May 2024	CPF – Railton – Sector 2	Kids at risk, Matjoks, illegal structures, increase in crime	6	0
6 May 2024	Malgas Ratepayers management committee representatives	Community information sharing/procuring input on budget and IDP	4	0
07 May 2024	IDP Budget Public meeting	IDP, Budget discussion	21	0
08 May 2024	Imbizo – Swellendam	Street Imbizo – Community's inputs	60	0
09 May 2024	CSF – Community Safety Forum	Gender Based Violence (GBV) project	40	0
09 May 2024	Meeting with small farmers	Dispute resolution	8	0
09 May 2024	Meeting with small farmers	Dispute resolution	5	0
13 May 2024	Meeting with small farmers	Dispute resolution, support for emerging farmers	20	0
13 May 2024	Spaza shop meeting	Illegal shops	6	0
13 May 2024	IDP, Budget Public meeting	IDP, Budget discussion	11	0
14 May 2024	Ward 5 IDP/budget meeting	Community information sharing/procuring input on budget and IDP	67	0
15 May 2024	Infanta Budget Summit	Community information sharing/procuring input on budget and IDP	31	0
15 May 2024	Joint OPS – SAPS / Law Enforcement / Immigration	Illegal immigrants, illegal drug houses	36	0
16 May 2024	LBRCT meeting on proposed extended contract	Engagement on possible service delivery extension on the Breede river	28	0
16 May 2024	Meeting with Railton Foundation	Property tax Erf 8530, Railton	3	0
20 May 2024	Meeting with Swellendam Cricket Club	Cricket facilities	7	0

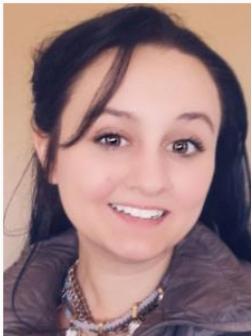
Table 37: 2024 Public Meeting

4.9 PUBLIC PARTICIPATION OF THE SECOND 2024-2025 IDP REVIEW OF THE 5-YEAR IDP (2022-27)

In terms of the stipulations of Section 21 of the Local Government: Municipal Systems Act, Act 32 of 2000 as amended, requires Municipalities to involve local communities and role players with their IDP planning processes and to promote participative democracy. The municipality advertised and invited on 28 March 2024 in the local newspaper ward councillors / committee members and the public to participate in the 2nd review process.



Speaker: Juan Van Schalkwyk



**Chief Clerk for Speaker:
Aluchia Hattingh**

4.9.1 Ward Committee Functionality and Support

The Speakers Office is fully functioned with the support of the newly appointed Ms. Aluchia Hattingh: Chief Clerk for Speaker. The Speaker's key role in the municipality is to ensure oversight, accountability, integrity, discipline of office, and the efficient running of Council meetings. The Speakers Office in the process to workshop and review the WARD ESTABLISHMENT POLICY.

Functions of the role of the Speaker can be summarised as follows:

1. To preside over Municipal Council meetings so that its business can be carried out efficiently and effectively;
2. To provide information and recommendations to the Municipal Council with respect to the role of Council;
3. To carry out the duties of Chairperson of the Municipal Council under the Structures Act, Systems Act, the Municipality's Rules of Order, common law and tradition;
4. To enforce the Code of Conduct; and
5. To exercise delegated authority in terms of:
 - Facilitating public participation in legislation matters
 - Establishment and functioning of Ward committees
 - Providing support to Councillors

Ward Committee and Council feedback meetings

1. Ward 3: 13 March 2024, 19h00 at Suurbraak Community Hall
2. Ward 4: 20 March 2024 (Postponed to 2 April), om 19h00 at Railton Community Hall
3. Ward 1: 26 March 2024, 17h00 at Swellendam Town Hall
4. Ward 5: 27 March 2024 (Postponed to 16 April) , 18h00 at Railton Community Hall
5. Ward 6: 28 March 2024(cancelled due to easter weekend - no attendance) , 18h00 at Railton Community Hall

Scheduled Ward Committee Meetings (subject to change)

1. Ward 1: 22 MAY 2024, 17H00 Swellendam Town Hall
2. Ward 2: to be confirmed end of may
3. Ward 3: 22 MAY 2024, 19H00 Buffeljags Community Hall
4. Ward 4: to be confirmed early June
5. Ward 5: 6 JUNE 2024, 18H00 Railton Community Hall
6. Ward 6: 2 MAY 2024, 18H00 RAILTON COMMUNITY HALL

The below scheduled Civic Education on Public Participation meetings as follow:

- 03 April 2024, Barrydale
- 04 April 2024, Suurbraak
- 13 April 2024, Swellendam Railton and Town



2024-2024 IDP/Budget/SDF Public Meetings

Ward	Area / Town	Venue	1st Consultation Date	Time
Ward 1: Cllr. P. Lamprecht	Town, Swellendam	Town Hall	06 Sept. 2023	18h00
Ward 2: Cllr. S. Ferguson	Barrydale	Barrydale Town	07 Sept. 2023	18h00
Ward 3: Cllr. J. van Julius	Malagas	Malgas Hotel	12 Sept. 2023	10 h00
	Infanta	Grasrus Infanta	12 Sept. 2023	14h00
	Buffeljagsrivier	Community Hall	13 Sept. 2023	18h00
	Suurbraak	Community Hall	14 Sept. 2023	18h00
	Railton, Swellendam	Town Hall	19 Sept. 2023	18h00
	Railton, Swellendam	Thusong Centre	20 Sept. 2023	18h00
	Railton, Swellendam	Community Hall	20 Sept. 2023	18h00
Ward 6: Cllr. Julian M. van der Merwe	Railton, Swellendam	Thusong Centre	20 Sept. 2023	11h00
NGO's/schools/health/social development /churches)	Town, Swellendam	Town Hall	16 Oct. 2023	16h00
Tourism & Business Sector	Town, Swellendam	Town Hall	17 Oct. 2023	11h00
Agriculture Sector	Town, Swellendam	Town Hall	18 Oct. 2023	18h00
Sports & Culture	Town, Swellendam	Town Hall	20 Oct. 2023	18h00
Small Scale Farmer Sector	Town, Swellendam	Town Hall	21 Oct. 2023	18h00
Transport Sector	Town, Swellendam	Traffic Department	21 Oct. 2023	18h00
Safety & Security Sector	Town, Swellendam	Town Hall	27 Oct. 2023	18h00
Environmental Sector	Town, Swellendam	Town Hall	27 Oct. 2023	11h00

Table 38: Cancelled 2023 IDP/Budget/SDF Public Meetings

Approval of re-scheduling public meetings as follow:

New Approach: IDP Unit will support this process with a concept of Open Days where Senior Management and overarching disciplines such as Housing, Town Planning and Building Control, Credit Control and IDP all gather in the town hall in the respective towns so that the community can come and engage with us on matters of concern. The idea is a little mini imbizo. You can log a complaint, raise an issue / query and provide inputs or ask us to explain a process / policy.

Date	Ward	Attendees
19-Feb-24	Ward 2, Barrydale IDP&Service Delivery Open Day	49
20-Feb-24	Ward 3, Suurbraak IDP&Service Delivery Open Day	40
26-Feb-24	Ward 3, Buffeljagsrivier IDP&Service Delivery Open Day	33
27-Feb-24	Ward 3 Infanta / Malgas IDP&Service Delivery Open Day	10/28
16-March-24	Ward 1, IDP&Service Delivery Open Day	13
14-Mar-24	Wards 1,4,5,6 IDP&Service Delivery Open Day	27

Table 39: IDP/Service Delivery Open Days Meetings

FEBRUARY/
MARCH 2024

IDP/SERVICE
DELIVERY
OPEN DAYS

This is an opportunity where you can discuss your ideas, municipal service delivery questions or complaints as well as future plans and projects.

**WARDS 1
SWELLENDAAM TOWN**

**06 March 2024
Town Hall
14:00 - 18:00**

info@swellendam.gov.za
028 514 8500
Swellendam Municipality - SWEMun

2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)



Notice is hereby given in terms of the stipulations of Section 21 of the Local Government: Municipal Systems Act, Act 32 of 2000 as amended, requires Municipalities to involve local communities and role players with their IDP planning processes and to promote participative democracy.

The municipality provides feedback on the current municipal projects, reviewing the priorities of Wards 1-6 and the different sector groups of the 2022/2027 IDP(5-year plan)

The schedule below contains details of the various community meetings as follow:

Ward	Town	Date	Time	Venue
Ward 3	Malgas	16 April 2024	17h30	Malgas Hotel
Ward 3	Infanta	16 April 2024	15h00	Infanta Park Office
Ward 2 (new date due to weather)	Barrydale, Smitsville	23 April 2024	18h30	Fort Haven Hall
Ward 3 (new date due to weather)	Buffeljagsrivier	24 April 2024	18h30	Community Hall
Ward 1	Town, Swellendam	04 May 2024	18h00	Town Hall
Ward 4	Railton, Swellendam	07 May 2024	18h30	Community Hall
Ward 3 (Councillor not available on the scheduled date of 15 April 2024)	Suurbraak	08 May 2024	18h30	Community Hall
Ward 4	Railton, Swellendam	13 May 2024	18h30	Community Hall
Ward 5 (new date due to low attendance)	Railton, Swellendam	14 May 2024	19h00	VRT Pitt Primary School Hall
Swellendam Municipal Forum Meeting (SMAF)	Town, Swellendam	15 May 2024	18h00	Town Hall



Publication of IDP / Budget/SDF Consultation meetings

The communication unit advertised/posted all scheduled meetings on Swellendam Municipal Facebook. The decreased number in attendance at IDP meetings is a challenge and therefore ask for the public's cooperation in this regard. The views as follow:

IDP Post	Reach/Views	Date Posted
Public IDP Meetings: 2024/2025 IDP Review & Budget – Full Schedule	1,535	11 April
WARD 3: Suurbraak	917	11 April
Ward 3: Malgas	1,076	12 April
Ward 3: Infanta	809	12 April
Ward 5: Railton, Swellendam	1,518	17 April
Ward 2: Barrydale	1,470	17 April
Ward 3: Buffeljagsrivier	1,078	17 April
Ward 1: Swellendam	950	02 May
Ward 4: Railton, Swellendam	776	02 May
Ward 3: Suurbraak – 2 nd Meeting Added	658	02 May
Ward 6: Railton, Swellendam	699	09 May
Ward 5: Railton, Swellendam – 2 nd Meeting Added	33	13 May

Table 40: Total posted IDP Notices

2nd Round IDP Consultation

The Speakers Office confirmed the below proposed scheduled IDP-Budget calendar. The consultation process relies heavily on ward committee support, especially to advertise on their social media platforms and the distribution of flyers. The scheduled meetings and attendance as follow:

Ward	Area / Town	Attendance	2nd Consultation Date	Time
Ward 1: Cllr. Elna Lamprecht	Swellendam Town Hall	30	06 May 2024	18h00
Ward 2: Cllr. Isaac Ferguson	Smitsville Fortshaven Community Hall, Barrydale	30	23 April 2024	18h30
Ward 3: Cllr. Donovan Julius	Community Hall, Suurbraak	3	08 May 2024	18h30
Ward 3: Cllr. Donovan Julius	Community Hall, Buffeljagsrivier	26	16 April 2024	18h30
Ward 4: Cllr. Francois Du Rand	Railton Community Hall, Swellendam	21	07 May 2024	18h30
Ward 5: Cllr. Gladys Libazi	Railton Thusong Centre, Swellendam VRT Pitt Primary School Halll	34 68	22 April 2024 14 April 2024	18h30 19h00
Ward 6: Cllr. Julian Matthysen	Railton Community Hall, Swellendam	11	13 April 2024	18h30
Ward 3. Cllr. Donovan Julius	Malgas Hotel	10	16 April 2024	11h30
Ward 3. Cllr. Donovan Julius	Benthead, Infanta	12	16 April 2024	15h00
Strategic Budget Summit (SMAF change to SBS)	Swellendam Town Hall	27	15 May 2024	18h00

Table 41: IDP Consultation Ward Meetings

2024-2025 Proposed ward and sector inputs raised were reviewed at public consultation meetings, via email (zanderw@swellendam.gov.za) or verbal for those who cannot read or write as follows:

- 1. Bold blue inputs: Currently part of the 2023-2025 Budget**
- 2. Light blue inputs: Under discussion, part of future planning**
- 3. Bold red: Outstanding, not currently under discussion**
- 4. Light black: New priority, form part of the 5year process**

The Executive Mayor, Francois Du Rand, responsible for IDP, presented the below reviewed ward priorities (sector priorities remains the same as 2023-2024) at the Strategic Budget Summit (SBS) meeting on 15 May 2024. The name of the Swellendam Municipal Advisory Forum (SMAF) changed to SBS, to better represent the strategic guidance it provides in the IDP and budget process. The Ward Committees had the opportunity to verified and presented their priorities to the Executive Mayor for consideration in the 2024-2025 Budget.

The ward and sector verified priorities as follow:

Ward 1, Swellendam Town, Farms, Cooper Street Priorities

No	Ward 1 Priorities	Responsible Department
1	To clean the Koorlands River and Betelskop: alien cleaning	Community Services
2	Requested Recycling Project	Community Services
3	Requested alternative energy.	Infrastructure Services
4	Cooper Street Subway: proper lighting, security and regular cleaning	Community Services
5	Construction of Industrial roads including Cooper Street	Infrastructure Services
6	Disable friendly sidewalks	Community Services
7	Installation of Highmass light at Industrial area	Infrastructure Services

2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

8	Requested purified water needed for people and animals (ODM function)	Overberg District Municipality
9	Construction of Speed Calming Devices	Infrastructure Services
10	Reconstruction of stop and pedestrian crossing at the corner of Van Staden and Voortrek Street	Infrastructure Services
11	Requested the upgrading of Water Catchment	Infrastructure Services
12	Conservation and fire prevention	Community Services
13	To install electronic water meters	Infrastructure Services
14	Requested traffic officers to patrol after hours	Community Services
15	More public toilets in town: CBD	Infrastructure Services
16	Requested available commonage land / Land for development	Office of Municipal Manager

Table 42: Ward 1 Priorities

Ward 2, Barrydale Priorities

No	Ward 2 Priorities	Responsible Department
1	Upgrading of roads	Infrastructure Services
2	Waste Management	Community Services
3	Economic Development: SMME and Tourism Industry support	Office of Municipal Manager
4	Multi-purpose Fortshaven Community Hall (for recreation activities)	Community Services
5	Barrydale Housing Pipeline	Community Services
6	Support for gravedigging and the construction of a remembrance wall	Community Services
7	Upgrading of the Caravan Park	Infrastructure Services
8	To support with the registration of spaza shops	Office of Municipal Manager
9	To support the operational functions of Barrydale Hospice	Office of Municipal Manager
10	Construction of Barrydale Speed Calming Devices	
11	Security and Safety 1. Request for the establishment of a Neighbourhood Watch. 2. Request for Law Enforcement staff at Barrydale 3. Barrydale requested additional crime prevention strategies 4. Driving under the influence of alcohol and without driver's license, and reckless driving	Swellendam Municipality SAPD
12	Upgrading of Recreational Facilities	Infrastructure Services
13	Upgrading of sewerage	Infrastructure Services

Table 43: Ward 2 Priorities

Additional written inputs from Ward 2 residents

- Upgrading of Spigg Street, Barrydale town.
- To support more NGO's
- Local applicants be listed on the housing database
- Ongoing support to Spaza Shops – challenges of foreigners
- Security and Safety requests form part of the safety plans
- Recreational Facilities and programs under discussion and form part of IDP Review
- Upgrading of Sports Facility: Establishment of Barrydale Sports Forum in progress

Ward 3, Buffeljagsrivier Priorities

No	Ward 3, Buffeljagsrivier Priorities	Responsible Department
1	Buffeljagsrivier Water /Waste Water Services	Infrastructure Services
2	Construction of Housing Pipeline	Community Services
3	Buffeljagsrivier Residents / Business requests land Agriculture and SMME Businesses - FPSU	Office of Municipal Manager
4	Maintenance of Storm Water – Plan reviewed and updated – Apply for funding	Infrastructure Services
5	Requested the construction of Buffeljagsrivier Community Hall	Community Services
6	Tarring of all roads	Infrastructure Services
7	Installation of streetlights	Infrastructure Services
8	Requested Safety and Security projects	Community Services
9	Buffeljagsrivier Dam Project	Infrastructure Services
10	Buffeljagsrivier Cemetery access – requested land	Community Services
11	Refuse Removal (new priority)- skip for garden waste	Community Services
12	Installation of Du Toitsrus and Kerkgronde Buffeljagsrivier Speed Calming Devices	Infrastructure Services

Table 44: Ward 3, Buffeljagsrivier Priorities

Ward 3, Suurbraak

No	Ward 3, Suurbraak Priorities	Responsible Department
1	Suurbraak Housing Project: 550 Units	Community Services
2	Tar and upgrading of Suurbraak Roads	Infrastructure Services
3	Upgrading of Storm Water	Infrastructure Services
4	Construction of Sidewalks	Infrastructure Services
5	Upgrading of Suurbraak electricity Network	Infrastructure Services
6	Upgrading of Sports Ground	Infrastructure Services
7	Construction of Suurbraak Buffeljagsrivier Speed Calming Devices	Infrastructure Services
8	Requested Road-,Direction- and Warning Signs	Infrastructure Services
9	TRANCA Agreements	Office of Municipal Manager
10	Upgrading of Rietkuil water infrastructure	Infrastructure Services
11	Requested Small Scale Farmer Support and Food Security Programs to Suurbraak Community	Community Services
12	Tourism Development Strategy / Opportunities for Suurbraak Community	Office of Municipal Manager
13	Recreational Activities: Children and Youth	Office of Municipal Manager
14	Refuse Removal Management	Community Services
15	Cattle Grids	Infrastructure Services

Table 45: Ward 3, Suurbraak Priorities

Additional written input from Ward 3, Suurbraak

1. Requested not to accommodate Guard and guard hut with toilet to Suurbraak Landfill site.
2. The request is to change to the provision of **speed calming devises and street names**

Ward 3, Malgas

No	Ward 3, Malgas Priorities	Responsible Department
1	Nuwe Dorp infrastructure and social needs: - Need for proper and affordable water delivery to the area - Need for working ablution facilities - Need for the extension of the bus route from SWD and Bredasdorp to Malgas.	Infrastructure Services Community Services
2	Maintenance and construction of Malgas Roads - Speedbumps in Diepkoof as part of road maintenance - Need for proper road signage indicating high accident and dust areas as well as speed limits. - Requested more presence of traffic officials on Malgas/Infanta road during peak season.	Overberg Municipality Swellendam Municipality
3	Public Slipway at Malgas - To erect a camera at the pont on the Malgas side to function as security, monitoring of traffic and can also form part of the PLS future development plans	Office of Municipal Manager

Table 46: Ward 3, Malgas Priorities

Additional written inputs from MRA to be discussed at ODM and Municipal strategic engagement platforms:

Municipality

1. Spatial Planning
2. Integrated Waste Management
3. Ward Committees
4. Jobs and increases in rateable properties is critically needed in Swellendam Municipality. In line with the Malgas Ward 3 Priorities (JDMA) which we request to be implemented with high priority.

ODM/Municipality

1. Environment:

- a. Fire Management
- b. The reappointment, for three years from 1 July 2024, of the LBRCT is welcomed

2. Infrastructure

- a. Roads

3. Social

- It is noted that Swellendam is planning a Technical- Skills School.
- Extended bus route into Malgas from Swellendam and Bredasdorp is needed to accommodate all learners that must attend secondary school.
- Mention is made of the need for Early Childhood Development (ECD)
- The creation of a Nursery

4. Safety

- Malagas requested funding for the procurement of a surveillance camera.

5. Tourism, Industry, Agriculture and Transport

- a. The Malagas Ferry and its management and control, is vital for local transport across the Breede, and for tourism. The ODM lines of responsibility and contacts are needed.
- b. The Malagas slipway needs to be put on a priority for completion.
- c. Jobs and increases in rateable properties is critically needed in SWM.

Ward 3, Infanta

No	Ward 3, Infanta Priorities	Responsible Department
1	Completion of the revised Infanta Slipway Management / Operational Plan	Office Municipal Manager
2	Camera project (Requested by the IRRA)	Community Services
3	Infanta Landfill Site – Establish a toilet and conservancy	Community Services
4	Cleaning, cutting, chipping and spraying of alien bushes over the Infanta gravel roads.	Community Services
5	New: Remove or crush building runnel since the dump is over capacity	Community Services
6	Start a revised Moddergat Slipway Management / Operational Plan	Office Municipal Manager
7	Speed Calming Devices to reduce dust	Overberg District Municipality
8	Resealing of streets over 5-year period	Infrastructure Services

Table 47: Ward 3, Infanta Priorities

IRRA: Requested Meeting with Overberg Municipality to discuss ODM functions by 13 June 2024

Additional written Inputs from Infanta resident and form part of the IDP process:

Priority 6: This is a provincial road extending into the existing and SDF planned urban area.

Priority 9: Moddergat. The repair of the water channels along the access road around the parking area

Priority 11. Outstanding work above the Infanta slipway includes

Priority 12. Compliance with the SMP and Public Amenities bylaw.

Priority 13: Cape Nature. Given ongoing refusal of both SWM and the LBRCT to act on breaches

Priority 14: Management of firefighting equipment and PPE

Ward 4, Swellendam Town/Railton

No	Ward 4 Priorities	Responsible Department
1	Renewable Energy opportunities	Infrastructure Services
2	Upgrading of Water Works and Network including storage of raw water to increase water capacity	Infrastructure Services
3	Reseal / Rebuild/ Rehabilitation of streets	Infrastructure Services
4	Construction of Railton houses – 241	
5	Construction of Exterior Toilets (“Old Railton Block”)	Infrastructure Services
6	Requested Walkways and Heritage Areas	Infrastructure Services
7	Transnet Land Development and Public Process	Office of Municipal Manager
8	Upgrading and maintenance of Powell Stadion Sport Facility request: Installation of floodlights.	Infrastructure Services
9	Upgrading and maintenance of Cemetery and road maintenance.	Community Services
10	Tourism Development Opportunities	Office of Municipal Manager
11	Swellendam Agricultural Opportunities	Community Services
12	Construction of Early Childhood Development Facility	Office of Municipal Manager
13	Installation more parking at Reitz Street	Infrastructure Services

Table 48: Ward 4 Priorities

Additional written input from the Speaker's Office as follow:

- Upgrading of Glen Barry Road

Ward 5, Railton Swellendam

No	Ward 5 Priorities	Responsible Department
1	Upgrading of Railton Informal Settlement, Majoks	Community Services
2	Requested Taxi pick-up sites	Community Services
3	Local Economic Development	Office of Municipal Manager
4	Requested electricity upgrades	Infrastructure Services
5	Request the construction of a 2nd Railton Entrance	Infrastructure Services
6	Safety and Security: A need for Neighbourhood Watch	Community Services
7	Availability of agricultural land and support to Swellendam Small Scale Farmers	Office of Municipal Manager
8	Foreigners is a challenge	Office of Municipal Manager
9	Education requests • Increased teenage pregnancies • Need for technical school • VRT Pitt requested land to the extension of school • To support ECD Centre's	Office of Municipal Manager
10	Substance Abuse (LDAC) • Drug Abuse Programme • Safe House	Office of Municipal Manager
11	Recreational Activities to youth and children	Office of Municipal Manager
12	Speed calming device at Sonneblom- and Aandblom Street crossing to VRT Pitt.	Infrastructure Services
13	Upgrading of Ward 5 gravel roads 7de Laan, including Smartie Town and White City Street	Infrastructure Services

Table 49: Ward 5 Priorities

Ward 6, Railton, Swellendam

No	Ward 6 Priorities	Responsible Department
1	Land use requests from SMME's, Businesses and Agricultural activities	Office of Municipal Manager
2	Construction, maintenance and the upgrading of gravel roads	Infrastructure Services
3	Upgrading of Railton Cemetery and Road	Community Services
4	Purchase and development of Transnet land	Office of Municipal Manager
5	Upgrading of storm water drainage	Infrastructure Services
6	Construction of Speed calming devices at Bontebok and Holster Street: Completed New: Requested speed calming device at Ring Street (close to the electricity sub-station)	Infrastructure Services
7	To support Arts and Culture Support / Funding: Rastafarians requested land	Office of Municipal Manager
8	Road safety at Holster-, Klipheuwel- and Coronation Street: Completed	

2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

9	Upgrading of Gert Booysen Sport Fields	Infrastructure Services
10	Establishment of Safe Houses	Office of Municipal Manager
11	Housing Pipe line: Workshop: Gap housing (+-more than 3500)	Community Services
12	Public Consultation Processes: need for larger and more public partnerships	Office of Municipal Manager
13	Electricity installation and maintenance requests – fencing of Railton electricity substation(Ring Street)	Infrastructure Services

Table 50: Ward 6 Priorities

Additional written inputs from AfriForum for 2024/2025 IDP

Landfill sites

1. Security and access control are inadequate and/or non-existent because the site is not enclosed with proper fences.
2. Signage surrounding the landfill site is inadequate and/or non-existent.
3. Refuse is not covered with soil daily, allowing unpleasant odours to arise from the site.
4. The community's health and safety are in jeopardy as fires are started at the site.
5. Several reclaimers are allowed to reclaim waste at the site without a proper plan. Their employment is in contravention of applicable labour legislation and their presence leads to fear for their health and safety and that of other people in the area.
6. Spontaneous combustion and fires occur on the site.
7. Refuse is being dumped outside the landfill site.

2024 – 2025 Sector Inputs under review

The Municipality engage with sector departments on the different District and Provincial platforms in terms of the below sector priorities in the Swellendam area. The below sector priorities remain the same as the previous year, 2023-2024 IDP-1st IDP Review:

- **Bold blue inputs: Currently part of the 2023-2025 Budget**
- Light blue inputs: Under discussion, part of future planning
- **Bold red: Outstanding, not currently under discussion**
- Light black: New priority, form part of the 5year process

Business & Tourism

1. Swellendam Economic and Tourism Strategy to be implemented
2. Container Hub Project at Swellendam. Support Barrydale's Container Hub
3. SMME Support – Supplier Open Day's
4. Economic Development and Tourism: Funding to appoint a LED & Tourism Manager
5. Available land - Residential and Business Development
6. Training of Tourists guides and publication of B&B's and events/tourism activities: horse riding/Quad Bikes/Cycling/ Running trails / Walking,
7. Requested a budget to fund a Swellendam Region Destination Website
8. Municipality to be the responsible institute to coordinate and manage the tourism function
9. Requested better communication platforms – no movement
10. Requested Renewable Energy Plan (introduce renewable solution to the public) – How the municipality secure stability / unrest if running out of clean water
11. Recycling Projects

Environmental

1. Biodiversity & Conservation

- Alien Invasive Clearing and maintenance
- Alien Invasive Clearing and Eradication Plan

2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

- Cleaning of Koorlands River and Betelskop: alien cleaning
- **Ward 4: The valley on the west side of Rondonkrik needs to be beautified.**

2. Waste Management

- **Waste Management Policy**
- More emphasis to be placed on diverting recyclable waste, e-waste and hazardous waste from disposal at the landfill site

3. Environmental Forum Support

4. To appoint an Environmental Officer

5. Breede River / Coastal Management

- The DEADP is assisting with development of operational plans for all Public Launch Sites and draft Estuary Management Plans for estuaries within the municipal jurisdiction.
- Cutting of bushes near the Infanta / Malgas slipways
- Challenges with the operations and administration of the Malgas Pontoon
- Conservancy managing access

Transport Priorities

- Taxi Services requested more taxi ranks: Njala Street, behind Court. Requested 2 pick-up points at Pick a Pay), x2 taxi ranks at Oasis Café.
- **Recommend the open space at Imhoff Street (opposite Jacobs Business) as a preferred taxi rank (close to Pick-a-Pay Centre) – no approval**
- **Taxi ranks with shelters, benches for passengers, currently a need at Checkers**
- Reviewing the closing hours of Checkers taxi rank – people are still working
- To schedule a meeting with the owner of Checkers Taxi rank
- **Requested public toilets: behind Spar (Wessels Taxi's and other transport) and access to public toilets at U-Save**
- **Requested a robot at Stasie en Voortrek Street**
- **Re-opening of Trailway Transport Services**

Community Safety Priorities

- **Kids at Risk Project**
- **Local Drug Action Committee – Implementation of rehab programmes by CAP**
- Requested Swellie Watch Cameras in Town
- **SAPS Imbizos / Awareness in terms of violence / crime in area**
- **Law Enforcement interventions with SAPS/Justice/Education/ODM/DSD/Private Security Companies and Correctional Services**
- Requested Neighbourhood Watch in Swellendam, Buffeljagsrivier, Suurbraak, Barrydale
- Implementation of Safety Plan Projects – to be well coordinated and joint venture

Sport & Culture Priorities

- **New netball court and ablution/clubhouse facilities at Gert Booysen Oval**
- Fencing or construction of a boundary hall at the Gert Booysen Oval
- **Powel Stadion requested Flood Lights**
- **Upgrading of current sports facilities at Buffeljagsrivier**
- **Upgrading of current sports facilities at Suurbraak**
- **Upgrading of Barrydale Sports Field**
- **Requested support with business plans of Sports Facilities in the area**
- Tennis Club: Replacement of tennis club roof and the replacement of gutters around roof
- Squash Club: To paint the outside of the building
- Establish a formal Art & Culture Forum to support the Music-; Choir-; Brass Bands / Arts / Drama / young upcoming artists / art gallery / Other performance groups

2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

- The municipality to provide land for the construction of a Rastafarian Arts / Business / Agricultural Hub. The Rastafarian project would like to form partnership with the municipality to beautify the open public spaces and parks
- Rastafarian project: Request Street lights to a proposed cultural park with vegetable tunnels that can be cultivated and utilized by the community
- Support the Khoi-San Culture

NGO / Sector Departments Priorities

1. Early Childhood Development

- Malgas, Nuwe Dorp: Need for a ECD facility
- ECD Support in general to the Swellendam ECD Forum

2. Substance Abuse

- Drug Abuse Programmes and Safe Houses
- LDAC – substance

3. A Barrydale Hospice survey identified 15 new patients, of which 5 have been admitted for Hospice care. Requested financial support and to meet with spheres of government in this regard.

4. Support community food gardens

5. Foreigners is a challenge

6. Education

- Increased teenage pregnancies
- Need for technical school
- Mullersrus Primary School challenges with sewerage and water
- Available commonage land to support school activities / programs
- **High Risk Children**
- **VRT Pitt Land to extension of school**
- Bontebok Primary School requested for new school

7. People with Disability

- Roads and buildings to be disable friendly
- Requested an educational – aftercare facility for learners with disability
- Requested job opportunities for people with disability
- To support Disable Programmes / Projects

Department Agriculture Rural Development and Land Reform Small Scale Farmer

- Requested support from Dept. of Agriculture for fencing
- Requested water pumps / tanks
- Indigent control projects
- Land Care: ploughing of land
- SEDA – requested equipment (seeds/implements/fertilizers/dip/storage)
- **The Small-Scale Farmers at the Convent requested land**
- N2 Fencing; SANRAL/Department Rural Development and Land Reform to fund the project with regards to the safety of the N2 and animals.
- **Interventions / meetings with – “Varkboere” in terms of contracts**
- Support with the control / eradication of Nasella grass

Commercial Farmer

- Rebuilding of Buffeljagsrivier-Malgas gravel roads (roads in terrible condition)
- District Municipality to communicate their Roads Maintenance Plan with the Rûens Farmers
- Safety and Security Plan for the Farmers – The municipality, department Agriculture and Rural Development and SAPD to support and finance a sustainable security camera to monitoring the safety of farmers. Requested additional security cameras.



CHAPTER 5

Intergovernmental Relations



This chapter provides an overview of the government directives and the support to Swellendam Municipality.

5.1 INTERGOVERNMENTAL RELATIONS

5.1.1 Introduction

In terms of the Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005) and Section 24 (1) and (2) of the Municipal Systems Act, Swellendam Municipality align and support government established platforms/mechanisms to enhance co-operative governance in municipal planning.

Extracted from the STAATSKOERANT, 4 Augustus 2023: Swellendam Municipality acknowledge Regulations Framing the Institutionalisation of the District Development Model in terms of Section 47(1)(b) of the Intergovernmental Relations Framework ACT, 2005

The purpose of these regulations is to provide for an intergovernmental framework and operational model that will frame the coordination and synchronisation of local intergovernmental development priorities in the context of the DDM, through a set of intergovernmental structures and the One Plan as part of the institutionalisation of the DDM.

Swellendam align also with the Western Cape Government 5 Vision-Inspired Priorities (VIPs) to deliver both visions in terms of service delivery and a safe environment for all citizens. These focus areas adhere to the objectives of the National Development Plan.

National Development Plan (NDP) 2030	Western Cape Government 5 Vision-Inspired Priorities (VIPs)	Key Performance Areas (KPA's)
The following sets out some of the key interventions that the NDP seeks to achieve: 1. Significantly reduce unemployment and increase the size of the economy through a range of actions. Invest in economic infrastructures, such as electricity, water, public transport, and broadband networks. 2. Enhance environmental sustainability and resilience. 3. Develop an inclusive rural economy through agri-processing and agriculture, tenure security, land reform. 4. Increase trade within Southern Africa. 5. Transform our human settlements, by co-locating places of work and human settlements, densifying our settlements, and improving public transport. 6. Improve education, training, and innovation at all levels of the education system. 7. Improve the health outcomes of the country. 8. Enhance and ensure social protection and build safer communities. 9. Build a capable state. 10. Fight corruption. 11. Promote nation-building.	1. Citizen-centric culture 2. Innovation for impact 3. Integrated service delivery 4. Governance transformation 5. Talent and staff development	1. Basic service delivery 2. Economic development 3. Good governance and public participation 4. Institutional development and transformation 5. Financial management

Emerging Municipal Themes aligned with District and Provincial Priorities as follow:

Summarised Emerging Municipal Themes	Source	Link to JDMA Priorities	Link to Provincial Priorities
Economic Growth, Job creation and Poverty Alleviation 1. Economic Growth 2. Promotion of Tourism, Economic and Social Development 3. Make Theewaterskloof the investment destination of choice and promote the second and township economy 4. To enhance economic development with a focus on both first and second economies 5. To promote regional economic development by supporting initiatives in the District for the development of a sustainable district economy	IDP, SIME,	Economic Development	GROWTH & JOBS

Energy Security		
1. Mitigating the impact of loadshedding on service delivery 2. Investigating and securing alternative energy resources	SIME, TIME, IPE	Basic Service Delivery
Provision of Services including infrastructure Planning and Development		
Bulk Services and Essential Services 1. In-migration 2. Waste Management 3. Maintenance of Municipal Services 4. Basic Services for All 5. Maintenance, replacements and upgrades of municipal infrastructure 6. To enhance access to basic services and address maintenance backlogs 7. To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure	IDP, IPE, TIME, SIME	Infrastructure Engineering/ Basic Service Delivery

Table 51: Emerging Municipal Themes aligned with District and Provincial Priorities

5.2 GOVERNMENT SUPPORT PLANS / MUNICIPAL ENGAGEMENTS

The Sector Departments presented their annual support to the Overberg District Municipality and B-Municipalities and will be updated in the Final 2024-2025 Review IDP. Outstanding information from Department Environmental Affairs and Development Planning (DEA&DP's), Department Education, Department Health and Wellness and Mobility.

Department Agriculture

The below government programmes to support agricultural projects as follow:

Agriculture: Programme 3: Agricultural Producer Support & Development

The below projects allocated to Swellendam/District in 24/25 financial year: MTREF Budget Allocation (000)

Ruminant Value Chain/ Food Security Projects = 2 450

Agriculture: Programme 4: Veterinary Services

The below projects allocated to Swellendam/District in 24/25, 25/26 and 26/27 financial years: MTREF Budget Allocation (000)

Animal Health monitoring = ongoing

Food Safety (Abattoirs)

Agriculture: Programme 6: Agricultural Economic Services

The below projects allocated to Swellendam/District in 24/25, 25/26 and 26/27 financial years: MTREF Budget Allocation (000)

- Market Access/ PRK/Agri Processing = 24/25: 264 25/26: 264 26/27: 303
- Financial Record Keeping = 24/25: 130 25/26: 344 26/27: 387

Agriculture: Programme 7: Agricultural Education & Training

The below projects allocated to District in 24/25, 25/26 and 26/27 financial years: MTREF Budget Allocation (Est budget and target beneficiaries/graduates)

- Non-Formal Skills Courses = 24/25: 943 000(600) 25/26: 943 000(600) 26/27: 943 000(600)

Agriculture: Programme 8: Rural Development

The below projects allocated to Swellendam/District in 24/25, 25/26 and 26/27 financial years: MTREF Budget Allocation (000)

2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

- Substance Abuse Awareness and Prevention Project = to be confirm(TBC)
- Labour Rights and Responsibility workshops = 24/25: 100 25/26: 120 26/27: 120
- Western Cape Prestige Agri-Awards = 24/25: 4.4m 25/26: TBC 26/27: TBC
- Awareness and Information Sessions = 24/25: 300 25/26: 320 26/27: 320

Department of Agriculture, Land Reform and Rural Development Support to Barrydale Emerging Farmers



Critical areas for agriculture in Swellendam Municipal Area (remains the same as the 1st Review IDP)

- Energy crisis
- Water security
- Housing
- Tourism

Top Agriculture Sector Priorities (remains the same as the 1st Review IDP)

- Requested public participation in terms of available land for economic / agricultural activities (Requested a spatial Railton development plan)
- Farmer Support: Establish Small Scale Farmer Forum who manage and support agriculture activities
- Implementation and management of Farmer Support Unit/Centre in Suurbraak

Requests water tanks for sustainable household food security to the communities



Needs/Challenges

1. Labour and diesel are the biggest challenge
2. Management of resources and sustainable food security
3. Request tunnel projects, produce fresh vegetable throughout the year
4. Support to women and youth agricultural projects

Department of Cultural Affairs and Sport

The below government programmes to support Department of Cultural Affairs and Sport projects as follow:

Preserving, protecting and promoting heritage and culture

Arts and Culture: Workshop on the Customary Initiation Act (Act 2 of 2021). Engagement with municipalities regarding the Customary Initiation Act and their responsibilities. Partners are Social Development, Municipal Service Delivery Managers, Spatial Planning (land rezoning for customary initiation) Western Cape Archive Service: Register Clerks Course, Records Managements Course, Electronic Records Management Course
Library Services: Providing funding, books, ebooks, audio books. training and professional support to:
6 Library service points at Barrydale, Buffeljagsrivier, Railton, Suurbraak, Archbishop Desmond Tutu (Swellendam), Vleiplaas
40 Computers with free internet for use by the community
1 Mini library for the blind and visually impaired at Archbishop Desmond Tutu library
Museums Service: The following affiliated museums are situated in this municipality. They showcase exhibitions on local history and host educational and public programmes: Drostdy Museum (Swellendam)

Promoting lifelong mass participation in arts, recreation, and sport

1. Sport Promotion: Next phases in the development of Railton Sport Ground and Hawston Sport ground is critical. Events forum and Sport sector need to be structured. More Sport tourism for Overstrand and Swellendam.
2. Arts and Culture: DCAS Drama festival programme is open and presented to all interested participants in the Overberg region, the programme includes development in Drama and theatre and showcase opportunities for the new financial year.
3. Sport Development through its MOD and Neighbouring School Programmes provides a safe space for school going youth to participate in daily after school activities. Similarly, its Recreation Programme provides a platform for ECD, youth and the elderly to participate in daily activities.
4. MOD Centres: B.F. Oosthuizen Primary School, Barrydale High School, Bontebok Primary School, Swellendam Secondary School. Neighbouring School Centres: Suurbraak Primary School, VRT Pitt Primary School

Swellendam Schack Theatre



‘Story of Mr. Freek Oerson who supports young drama artists and writers at his Schack Theatre’

“6 American University students who once visited me at KASI RC - Shack Art School & Theatre years back came to visit Mandisi Sindo again in South Africa today, he had to fly in and out of Cape Town just to conduct a class. He drove through garden route to visit one of the Shack Theatres that he inspired and mentored its leader in Swellendam. The students are writing their postgraduate papers/thesis on Shack Theatres Innovation, Cultural Entrepreneurship and how brought this idea to life in South African townships and rural areas. More than 10 international academics have and are busy writing about this innovation and it all brings peace to him to witness people coming from all over the world coming onboard to writing Shack Theatres history. And they are excited about the expansion of these Shack Theatres in SA. Sindo is currently collaborating with Malawi, Lesotho and Botswana artists, activists and academics to take the invention to AFRICA. My dream is to see these Shack Theatres taking over AFRICA, and we busy franchising all over SA 9 provinces”

Swellendam Shack Theatre
Presents
’n Myl in my skoene
Teks: Freek Oerson
Regie: Ayden October
Produksie: Swellendam Jeug

Woensdag, 8 Maart - 19:00
Donderdag, 9 Maart - 19:00
Vrydag, 10 Maart - 19:00
Saterdag, 11 Maart - 19:00
Sondag, 12 Maart - 17:00

Ringstraat 62
R 60.00
(By die deur)
PG-13 (VL)

Department of Economic Development and Tourism

The below government programmes to support Department of Economic Development and Tourism projects as follow:

Enterprise Development

Project/Programme Description	MTREF Budget Allocation		
	2024/25	2025/26	2026/27
1. Entrepreneurship Campaign, to increase awareness on how to start a business (ED)	R300 000	tbc	tbc
2. JSE Capital Matching Initiative, partnering with the JSE to support existing SMMEs with access to funding and business development support.(ED)	R2.5mil	tbc	tbc
3. Development and enhancement of entrepreneurship education of schools and post school learners (ED)	R0	tbc	tbc
4. SMME Booster Fund 2024 financial support to organisations that implement projects and/or programmes that support SMMEs (ED)	R8mil	tbc	tbc
5. Supplier Development Programme (with WCG depts) to capacitate businesses to access opportunities via government procurement. (ED)	R500 000	tbc	tbc
6. Leveraging existing digital entrepreneurial platforms to support entrepreneurs with skills development and information access. (ED)	R0	tbc	tbc
7. Township incubation and outreach interventions to celebrate entrepreneurship (ED)	R1mil	tbc	tbc

Table 52: Enterprise Development

Red Tape Reduction

Project/Programme Description	MTREF Budget Allocation		
	2024/25	2025/26	2026/27
1. Blueprint, capacitating municipal officials in developing mechanisms that facilitate EoDB (RTR)	R0	tbc	tbc
2. SPLUMA/LUM (Legislative Reform) investigating the provincial government's role and scope with regards improving the municipal planning environment (RTR)	R0	tbc	tbc
3. LEAN capacity building, capacitating departments on LEAN management to improve processes and reduce red tape. (RTR)	R2mil	tbc	tbc
4. Emerging contractor's handbook, in partnership with Department of Infrastructure to develop a handbook to assist emerging contractors with compliance. (RTR)	tbc	tbc	tbc

Table 53: Red Tape Reduction**Municipal Economic Support**

Project/Programme Description	MTREF Budget Allocation		
	2024/25	2025/26	2026/27
1. One-on-One municipal support and coordinated IGR & JDMA support (MES)	R0	tbc	tbc
2. District LED forum for economic priorities & G4J implementation (MES)	R0	tbc	tbc

Table 54: Municipal Economic Support**Exports and Investment**

Project/Programme Description	MTREF Budget Allocation		
	2024/25	2025/26	2026/27
1. Export training programme: Develop an exporter online training programme and commission training booklet.	R100 000	tbc	tbc
2. District Export Awareness Programme: Create and increase awareness of export opportunities and requirements in priority markets	R200 000	tbc	tbc
3. Export Competitiveness Enhancement Programme (ECEP) Fund: Business supported to enhance their competitiveness and create/retain jobs	R5mil	tbc	tbc
4. Export Research Project: Research for top 5 export commodities - phase 2	R300 000	tbc	tbc
5. Municipal Investment Readiness: Scorecard and Provincial guidelines for municipalities around their state of readiness to attract investment into a region	R500 000	tbc	tbc
6. Investment Summit: To be hosted by the Premier for Investors, financiers, FDI intermediaries and companies interested in doing business with the Western Cape	R1mil	tbc	tbc
7. Just Energy Transition Investment Plan: The investments required to support the decarbonization commitments made by the Government at a Provincial level linked to the National JET IP for different sectors	R500 000	R1mil	tbc
8. Film incentive scheme impact assessment: The purpose is to understand the extent of the impact of the current film incentive scheme on the Western Cape economy	R500 000	tbc	tbc

Table 55: Exports and Investment

Tourism

Project/Programme Description	MTREF Budget Allocation		
	2024/25	2025/26	2026/27
1. G4J Tourism Challenge Fund: Provides funding towards the development and /or upgrade of tourism infrastructure and/ or products/ experiences.	R4mil	tbc	tbc
2. Sustainable Tourism Project: Assisting SMMEs with adoption of sustainable tourism practices	R500 000		
3. Tourist guide training: Training of nature and culture guides.	R560 000	tbc	tbc
4. Disaster risk reduction training: Training of tourism SMMEs in disaster risk reduction strategies to minimize risks arising from extreme weather and other events.	R300 000	tbc	tbc

Table 56: Tourism

Business Regulation

Project/Programme Description	MTREF Budget Allocation		
	2024/25	2025/26	2026/27
1. Consumer education and awareness (including basic financial literacy)	R700 000	tbc	tbc
2. Consumer Dispute Resolution Services	R600 000	tbc	tbc

Table 57: Business Regulation

Skills Development

Project/Programme Description	MTREF Budget Allocation		
	2024/25	2025/26	2026/27
Experiential learning projects:	R100mil	tbc	tbc
1. BPO or call centre related jobs			
2. Tourism related jobs			
3. Artisans related jobs across any sector that requires artisans			
4. Clothing and textiles related jobs			
5. Work & Skills, which is a catch all for all other sectors.			

Table 58: Skills Development

Digital Economy/Technology and Innovation

Project/Programme Description	MTREF Budget Allocation		
	2024/25	2025/26	2026/27
1. Building the drone eco-system and strengthening drone-related opportunities	R0	R0	R0
2. Positioning and marketing the Western Cape as Africa's hub for venture capital, digital, tech, innovation and start-ups	R0	R0	R0
3. Building and supporting networks in the technology and innovation eco-systems	R0	R0	R0
4. Promoting the uptake of technology and innovation within the private sector	R0	R0	R0

Table 59: Digital Economy/Technology and Innovation

Catalytic Economic Infrastructure

Project/Programme Description	MTREF Budget Allocation		
	2024/25	2025/26	2026/27
1. Identifying un- and underutilized government land and buildings that can be deployed as an accelerator for targeted growth opportunities	R0	R0	R0

Table 60: Catalytic Economic Infrastructure

Research

Project/Programme Description	MTREF Budget Allocation		
	2024/25	2025/26	2026/27
1. Sharing of economic data and trend analysis for the provincial and municipal areas	R0	R0	R0
2. Establish an Economic IQ Forum of government researchers to strengthen the generation and sharing of economic intelligence	R0	R0	R0

Table 61: Research

Department of Human Settlements

The below government programmes to support Department of Human Settlements projects as follow:

Project/Programme Description	MTREF Budget Allocation		
	2024/25	2025/26	2026/27
1. Railton (965) IRDP	R119,383,000 (509 tops)	R44,000,000 (200 tops)	
2. Railton CBD (32) IRDP	R2,560,000 (32 sites)	R2,000,000 (10 tops)	R4,000,000 (22 tops)
3. Swellendam Transnet (Planning & Land repayment)		R451,000 (planning – tranche 1.1)	R1,111,000 (Planning – tranche 1.2)
4. Suurbraak (550) IRDP	R111,000 (Planning – tranche 1.2)		R20,000,000 (250 services)
5. Railton (Informal Settlement) (IBS)	R10,000,000 (interim services)	R10,000,000 (interim services)	R20,000,000 (interim services)

Table 62: Department of Human Settlements support projects

Department of Police Oversight & Community Safety

The below government programmes to support Department of Police Oversight & Community Safety projects as follow:

Project/Programme Description	MTREF Budget Allocation (000)		
	2024/25	2025/26	2026/27
Safety Initiative Implementation	30	TBD	TBD

Table 63: Department of Police Oversight & Community Safety support projects

Police Oversight

Guidance required on the application process for a Neighbourhood Watch in Swellendam

- Completed: The Department shared details around the neighbourhood watch application process with the Municipality.

Community Safety Forums (CSF)

The CSF policy is guided by various constitutional and legislative imperatives:

- Section 40, 41, 152, 153 & 206(3) of the South African Constitution;
- The South African Police Service Act of 1995;
- Inter-governmental Relations Framework Act, 2005 (Act 13 of 2005);
- Municipal Systems Act 32 of 2000, and the
- Municipal Structures Act 117 of 1998.

The following aspects relating to the establishment and functioning of CSFs are to be borne in mind:

- The responsibility for the establishment of CSFs lies with the MEC responsible for Policing Oversight and Community Safety;
- The MEC must consult with the Mayor(s) of all municipalities on the establishment of the CSFs;
- An established CSF must be broadly representative of the local community structures and organs of state operating within the local, district or metropolitan municipality boundaries, and
- The District CSF should comprise representatives of the local CSFs under its area of jurisdiction and provide the local CSFs with the necessary technical support to ensure their functionality and integration.

Objective of Community Safety Forums

1. Co-ordinate, facilitate and monitor integrated planning, budgeting and joint implementation of initiatives between government and its departments on matters of community safety and security;
2. Facilitate the implementation of government-community partnerships on community safety and security matters;
3. Ensure community consultation and engagement to enable their participation in the development of local planning and monitoring of safety and security matters at local municipal level; and
4. Ensure community buy-in for the implementation of programmes that enhance community safety and security and development.

Functions of a Community Safety Forum

1. Establish effective working relationships with government departments, civil society and relevant institutions to collaborate and partner on matters relating to community safety and security;
2. Facilitate the execution of regular safety audits in partnership with civil society (*helps to identify and inform safety and security priorities*);
3. Co-ordinate the development of a Safety Strategy and Plan and its alignment with national, provincial and local priorities and plans; and to
4. Co-ordinate, monitor and evaluate the implementation of safety programmes and projects.

Composition of CSFs

CSFs must involve participants from all three spheres of government as well as community-based organisations and formations to ensure integrated crime prevention. These should include but are not limited to the following:

- Department of Correctional Services (DCS);
- Department of Justice / National Prosecuting Authority (DoJ & NPA);
- Department of Home Affairs;
- Department of Cooperative Governance & Traditional Affairs (COGTA);
- Metro, District and Local Municipalities;
- The South African Local Government Association (SALGA);
- South African Police Service (SAPS);
- Civilian Secretariat for Police;
- Provincial Department of Police Oversight and Community Safety (Provincial Secretariat);

2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

- Social Cluster Departments (e.g. Health, Education, Social Development and Human Settlements etc.);
- CPFs / CBOs / FBOs / NGOs;
- Councillors, and
- Business Sector.

Obligations of Municipalities

1. Municipalities are responsible for establishing the Community Safety Forums;
2. Municipalities must ensure that the CSFs deliver on their mandate by establishing sub-committees that will enhance productivity and efficiency to achieve its objectives, for example:
3. a sub-committee on transport safety – officials from the Department of Transport should take the lead in programmes or initiatives relating to such, and
4. The secretariat function and co-ordination of the CSF and sub-committees remains the responsibility of the Municipality.

Obligations of Provincial Government

The Department of Police Oversight and Community Safety must:

- Provide technical support towards the establishment of community safety forums;
- Facilitate and co-ordinate planning toward the effective implementation of initiatives and or interventions;
- Provide support, capacity building and mentoring in the development of local community safety strategies and plans;
- Provide input and into IDP focus on community safety (*encourage municipalities to incorporate safety priorities in detail into the Municipal IDPs*);
- Monitor and evaluate the functioning of the CSF and the implementation of initiatives and or interventions; and
- Submit reports to JCPS National on technical support provided to local government.

Department Social Development

The below Swellendam Budget per service delivery (R '000) area as follow:

1. Child Protection = R1,137,529.00
2. Families = R 579,590.00
3. Partial Care = R 209,088.00
4. Disability = R 590,352.00
5. Older Persons = R 2,205,195.00
6. Youth Development = R 320,000.00

No budget (R 0) allocated to the following programmes:

7. Substance Abuse
8. Sustainable Livelihood
9. Poverty (EPWP)
10. Social Crime
11. Facility Management (CYCC)
12. Victim Empowerment



ICB- Service Centre's

Departmental Project/Programme Description	Municipal Area / Town	Timing/ Phasing of Project Allocation per Blue Book
		2024/ 2025
Objective: 1. To equip Board members of Service Centres with skills and knowledge. 2. To keep abreast with new activities and challenges within Service Centre 3. Target: Older Persons / Service Centres 4. Older persons Abuse Awareness Week	Swellendam Service Delivery Area (SDA) Langeberg Service Centre / Suurbraak Ebenhaezer Service Centre Avondson Service Centre	1. 16 May 2024 2. 14 August 2024 3. 27 October 2024 4. 03-07 October 2024

Table 64: Department Social Development support: ICB- Service Centre's

Children and Families

Departmental Project/Programme Description	Municipal Area / Town	Timing/ Phasing of Project Allocation per Blue Book
		2024/2025
1. Parenting Skills Program 2. Foster parents & Children (PET) 3. Foster Parents / Biological parents: Parent Education 4. Training Program 5. Child Protection Week Objective - Educate communities regarding children's rights - Life Skills groups with high-risk children - Foster Parents / Biological parents: Parent Education and Training Program	Suurbraak/Swellendam & Malgas Swellendam/Suurbraak & Malgas Malgas/Swellendam/Suurbraak	- 10 & 11 April 2024 - 08 & 09 May 2024 - 10 & 11 July 2024 - 09 & 10 October 2024 - 06 & 07 November 2024 - 12 & 13 March 2025 - 14 & 16 February 2024 - 15 & 16 May - 12 & 13 September 2024 - 10 & 11 October 2024 - 20 & 21 February 2025 - 27-30 May 2024

Table 65: Department Social Development support: Children and Families

Children and Families

Departmental Project/Programme Description	Municipal Area / Town	Timing/ Phasing of Project Allocation per Blue Book
		2024/2025
1. Child Protection Week Objective - Educate communities regarding children's rights - Life Skills groups with high-risk children (holiday program)	Malgas / Swellendam/Suurbraak Swellendam/Suurbraak	- 27-30 May 2024 - 29 July 2024 - 18 -20 December 2024

Victim Empowerment (GBV) Programme

Departmental Project/Programme Description	Municipal Area / Town	Timing/ Phasing of Project Allocation per Blue Book
		2024/2025
Objective - Psycho-social support individual services to Victims of GBV- Court requests - Training on GBV Ambassador program Stakeholders – see Slide on S/holders Comments - Psycho-social support and therapeutic counselling to victims of GBV: Mother & Daughter program	Swellendam/Suurbraak/Malgas/Barrydale Suurbraak / Swellendam/Barrydale	- January 2024-March 2025 - February 2024 - 10 December 2024
Objective - 16 Days of Activism (Gender based violence group work) Target 15 Women Stakeholders – see Slide on S/holders Comments / Inputs - Reduce and/or eliminate all forms of violence against all women and girls in the district, including trafficking and sexual and other types of exploitation.	Malgas / Swellendam Suurbraak	26-29 November 2023

Table 66: Department Social Development support: Victim Empowerment (GBV) Programme



Social Crime Programme

Departmental Project/Programme Description	Municipal Area / Town	Timing/ Phasing of Project Allocation per Blue Book
		2024/ 2025
Objective - Diversion program for children in conflict with the law: - Rhythm of Life Wake-Up Call - Target: 8-10 children per group - Stakeholders – see Slide on S/holders	Swellendam/Suurbraak/Barrydale	- 15&16 February 2024 - 12&13 June 2024 - 11&12 September 2024 - 13&14 November 2024 - 12 &13 March 2025

Table 67: Department Social Development support: Social Crime Programme

Substance Abuse

Departmental Project/Programme Description	Municipal Area / Town	Timing/ Phasing of Project Allocation per Blue Book
		2023/ 2024
Objective FAS Programme - Awareness and prevention - Target: 15 Pregnant women	Swellendam	- 29 September
International Substance Abuse Day - Awareness programme on International Substance Abuse Day - Target: Clients & Families	Swellendam / Malgas / Suurbraak	- 26 June 2023

Table 68: Department Social Development support: Substance Abuse



Wellbeing Champions Programme

Get trained to offer much needed wellbeing services to citizens.

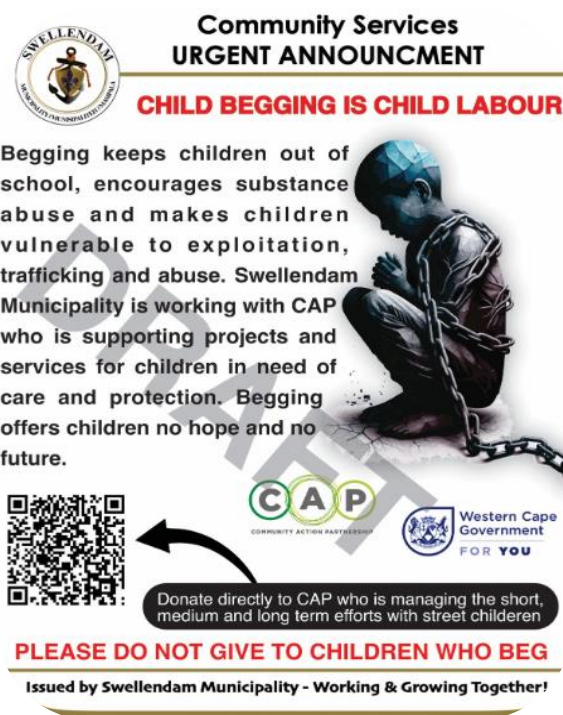
Apply to the YeBo Wellbeing Champions Programme and serve as a **Community Listener**. YeBoneers are placed in SAPS victim support units and community health care facilities (clinics), where they provide social and emotional support to citizens using these facilities.

MINIMUM REQUIREMENTS

- You are 20-25 years old
- You have a matric certificate
- You live in or close to one of the areas where the programme is implemented (within 5km radius)
- You are comfortable managing your own emotions and are able to hold space for others.

For more information and to apply visit:
www.yearebeyond.org
Closing date: 22 March 2024

Logos: Western Cape Government FOR YOU, yearBeyond, National Youth Service, nyda



Community Services URGENT ANNOUNCEMENT

CHILD BEGGING IS CHILD LABOUR

Begging keeps children out of school, encourages substance abuse and makes children vulnerable to exploitation, trafficking and abuse. Swellendam Municipality is working with CAP who is supporting projects and services for children in need of care and protection. Begging offers children no hope and no future.

QR code linking to CAP information.

Donate directly to CAP who is managing the short, medium and long term efforts with street children

PLEASE DO NOT GIVE TO CHILDREN WHO BEG

Issued by Swellendam Municipality - Working & Growing Together!

Logos: Swellendam Municipality, CAP, Western Cape Government FOR YOU

Wellbeing Champion Programme for 2024

Swellendam Municipality experience ongoing challenges with children begging and harassing tourists in these areas of business. The municipality in partnership with these local businesses and CAP meet several times on how collectively support these children who:

- children lack guidance and support
- school drop-outs
- come from broken homes as victims of addict parents and they themselves exposed to drugs from a young age

CAP submitted programmes which some of them was funded and supported by the department of social development together with CAP have been in an unending mission to assist these children to be socialized back into society and to be rehabilitated all these efforts have been funded for through donations and non-profit work.

I identified the gap, where the Wellbeing Champion Programme Training would be of good use;

1. In equipping local youth with the necessary skills to listen and hold space for the vulnerable youth and parents.
2. To ease the pressure from CAP & Bathel Farm who has been assisting these children & parents with publicly donated funds.
3. To bring aid to the crisis in Swellendam by training personal to assist the already existing structures to tackle the issue holistically.

5.3 OVERBERG DISTRICT ALIGNMENT

5.3.1 Joint District Metro Approach (JDMA)

The Joint District and Metropolitan Approach (JDMA) is premised on principles of co-planning, co-budgeting and co-implementation. It provides a space where the three spheres of government and private sector can coordinate catalytic projects in a collaborative manner to positively impact the lives of citizens. Since the introduction of the JDMA in 2019, the Overberg District had fully implemented and institutionalised the approach as well as the Overberg JDMA Implementation plan.



The Interface team have accordingly been established and implemented agreed upon catalytic projects in their budgeting and planning processes. Resultantly, several catalytic projects have been successfully completed and several others are still ongoing. To facilitate the implementation of projects, the Overberg JDMA Interface team consisting of representatives of all spheres of government and other stakeholders have had several engagements to further sophisticate the institutionalisation of the JDMA processes in the Overberg.

2024-2025 Second Final Review IDP: Reviewing of the below Ward – Sector Priority list for the attention of the Overberg District Municipality and Provincial Government through the JDMA strategic processes. The Infanta – Malgas residents requested regular IDP / Sector meetings to discuss district service delivery matters in terms of Local Government Schedule 4A Section 155(6) and (7) and 4B Section 155(6) and (7).

The below proposed Swellendam JDMA and IDP District Priorities / Projects as follow:

Overberg District: Priority Areas vs Strategic Planning			
Priority	Overberg Program	Requested Key Interventions	Responsible Person
Environment	SDF	1. SDF alignment in terms of investment (spatial planning and economic growth in the district). 2. Biodiversity and conservation, coastal management, air quality management, waste management and climate change. 3. Require assistance/funding with amendments of Swellendam Municipal Spatial Development, due to outdated statistics and alignment with Capital Expenditure Framework	ODM DEDAT Private Sector DEADP
	LBRCT Operation Plan	1. Requested compliance with Public Amenities Bylaw and the Provincial SMP in respect of the Infanta Public Launch site. 2. To manage the Public Launch Sites (PLS). The lack of clearly demarcated parking areas, lack of informative signage, lack of traffic law enforcement authorization etc. 3. Requested management support at the Malgas Public Slipway 4. Malgas Pont slipway, there is often obstruction of the pont, and risk of damage caused to vessels and trailers. 5. Malgas Pont: Requested entrance signage from the areas of Swellendam / Buffeljagsrivier / Bredasdorp / Heidelberg. 6. Malgas Pont: Requested that ODM administer the functions of the Pont. 7. Requested management and access to beach at Aasbank, since it is not a public launch site. The concern is whether role players must work with the LBRCT or BREAF or DEA&DP to direct our request to erect barriers to decrease vehicle access at Aasbank.	ODM

2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

		8. Requested management of Kabeljou Bank. The subordinate road leading to Kabeljou Bank from DM 0268 is 4451, managed and maintained by the ODM. It forms part of the Coastal Management Plan. 9. Additional manpower will be required for full implementation of the LBRCT Operational Plans. 10. SAMSAs are responsible for marking boating hazards such as submerged logs and sandbanks.	
	Fire Management	1. Cleaning of Port Jackson along the Malgas (Diepkloof) and Infanta Road. 2. Requested that the Overberg District (Municipality's coordination) should be instrumental in creating fire breaks and regular Disaster Management Meetings / Awareness	ODM
	JDMA Support Project	Waste Management and legal operations in terms of landfill sites - Industrial effluent permit	ODM
Finance	JDMA Support Project	Require funding to develop long-term CEF. Small and limited rates base, mostly residential – long term financial projection is that we will maintain at best scenario. 10 Year Plan 2016-2025 revisited annually	DEADP Local Government
	Roads	The Infanta and Malgas residents requested a meeting to discuss road maintenance and signage: - Grading of the road especially during the winter time. - Requests maintenance to road at Aasbank. Who is the owner of erven number 4452 - To provide alternate access to Infanta through de Hoop (the roads exist) in the event that residents and property owners being cut off from "Infanta" by fires or flooding at Diep Kloof - A water tanker is required to sprinkle water on a full-time basis to reduce the problem of rising dust on the gravel road. - Requested ways of improving the maintenance of potholes and stormwater drainage. - Mixed responses. Some want to tar the road from the N2 to Malgas Grunters Restaurant & Pub, other do not. - Requested the construction of speed bumps (Diepkloof) Barriers to prevent driving on beach/river banks <i>Recommended that all the property owners submit a referendum to Public Transport.</i>	ODM Transport and Public Works
	JDMA Support Project	Swellendam Rail Project	Transnet
		The construction of an intersection on the R60 and N2	SANRAL
		Moving of exterior toilets into main house of "Old Railton Block" (elderly, disabled & very poor families)	Department Human Settlement
		Highmass Light at 2 Reservoir Dams in Swellendam (Bakenskop and Railton Dams)	Department Local Government
		The upgrading of the bulk water supply to Railton	Municipal Infrastructure Grant Department Water Services

2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

Economic and Tourism Development	District Economic and Tourism Forum		1. SMME Support Plan 2. To establish and integrated Swellendam Municipal Business Chamber 3. Barrydale, Smitsville Container Park operational plan 4. Funding to support the Swellendam Informal trading Park	DEDAT ODM Municipality
	JDMA Support	Project	1. Red tape reduction and challenges in terms of investment opportunities	ODM Municipality
			2. Land for small farmer and SMME development. No available land for agricultural activities in Buffeljagsrivier.	ODM Agriculture Municipality
			Ease of doing Business Program	ODM / Municipality
			Supply Chain Management open days – Training	ODM / Municipality
			1. Tourism capacity and support Program 2. Events Calendar and Marketing 3. Collaboration with WESGRO	DEDAT ODM / Municipality Collaboration with Wesgro
Social	JDMA Support	Project	Safe Houses: Overberg Drug Rehab Centre	ODM Social Development Municipality
			Swellendam Technical – Skills School. Additional land for development of educational opportunities across the district	Department Education ODM / Municipality Public Works
			Gender Base Violence Support Plan	Department Social Development ODM / Municipality
			ECD Support Plan	Department Social Development ODM / Municipality
			1. Support with the implementation of Swellendam Municipality's Safety Strategy & Operational Plans 2. Infanta and Malgas requested funding for the installation of a License Plate Recognition CCTV System to help assist against crime and poaching	Department Community Safety ODM / Municipality
Safety	JDMA support	Project	1. Inter municipal collaboration on community safety 2. Establish a Rapid Response team in Swellendam for Overberg	ODM/All B - municipalities Department Community Safety

5.3.2 Joint District and Metro Approach (JDMA) – Implementation Support Plan Progress Report as at December 2023

Project Name	Project Background and Support Required	Municipality	Departments Involved	Timeframe Provincial Fy	Progress To Date
Waste Management: Regional Waste Site	Overberg District is the permit holder for the Landfill facility in Karwyderskraal. The District is currently accommodating Overstrand and Theewaterskloof municipalities. Swellendam and CAM to be included.	Regional	DEA&DP	2023/24	There have been discussions with both Swellendam, and CAM in particular around moving their waste to Karwyderskraal. DEA&DP notes the long distance and costs involved in moving to Karwyderskraal. In the absence of any alternative in place timeously, the municipalities will have no other option but to use the facility. All attempts to minimise waste transported unnecessarily must however be investigated and this waste beneficiated at the respective municipalities. The DEA&DP has identified waste management as a priority for the Technical Integrated Municipal Engagements (TIME), which will be held during the second half of February 2024. The TIME reports will be issued prior to the engagements.
Waste Management: Operation of Swellendam Landfill Sites. Discussion around air space and operational matters	Operation of Swellendam Landfill Sites. Discussion around air space and operational matters	Swellendam	DEA&DP	2023/24	Swellendam municipality have applied for a height extension. According to DEA&DP it is unlikely that a height extension will be granted, as DWS will not grant a positive RoD where there is no basal liner in place. The Municipality have embarked on other alternatives, including a waste to energy tender which will be advertised soon. However, this process will take years before a successful appointment and operation can take place. A recent topographical study undertaken indicated that Swellendam have an additional year's airspace left. The Municipality is also in the process of finalising their Organic Waste Diversion Plan, and their Integrated Waste Management Plan (IWMP), which they intend to take to Council in Feb 2024. The DEA&DP has identified waste management as a priority for the Technical Integrated Municipal Engagements (TIME), which will be held during the second half of February 2024. The TIME reports will be issued prior to the engagements.
Network of Safehouses	Strategic intent of this project is to build a network of safehouses across the Overberg to serve as a Safe Haven for women and children and other vulnerable people. Department of Health confirmed the use of these facilities for out-patient	Regional	DSD; SALGA; DOHW; SAPS; DOCS DOI	2023/24	<u>Theewaterskloof:</u> The DSD funds earmarked for this project had to be foregone due to the delay in making the facility available for the purpose of the Safe House in TWK. DLG safehouse funding has been allocated and spent. Cape Agulhas: Fully functional, self-sustained facility. Running regular soup kitchens twice a week. Extension completed. Additional

2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

Project Name	Project Background and Support Required	Municipality	Departments Involved	Timeframe Provincial Fy	Progress To Date
	treatment and to assist patients that require support with rehabilitation. SAPS confirmed support for the project and will use the facilities to roll out prevention programmes Department of Social Development pledged their support to this project and re-prioritised funding to establish a dedicated GBV safe house in TWK. SAB confirmed their continued involvement in this project and secured funding to support the TWK facility.				funding lobbied and secured by SALGA, who is part of the JDMA Interface Team. Furnishing and upgrades to the house was completed in December 2022. DLG safehouse funding has been allocated and spent. <u>Overstrand:</u> According to the Municipality, the, property in Stanford is the primary focus for establishing a safe house due to its relative remoteness to the bigger towns and its geographic centrality in Overstrand. The property is well kept, and the house is in good order but will need to be renovated somewhat to ensure enough amenities are available to accommodate people living there. The property belongs to the Department of Infrastructure, and the Municipality is looking to swap properties with them. They currently have a clinic in Gansbaai that is built on municipal land. DOI provided an explanation on the process to be followed in terms of the municipality applying for a land swap. The Municipality is planning to submit a request to the Department of Infrastructure. The submission is currently in progress. <u>Swellendam:</u> Construction of the Safehouse planned to commence in 2024. (ASLA housing development – donated house)
ECD Support	Municipalities requested support with their ECD support programmes: Zoning Building Plans Fire Safety First Aid Nutrition	Regional	DEDAT; Education; DSD	2023/24	The Presidency is offering technical support to one municipality for business process improvements for ECDs. The following are the selection criteria: Some experience processing applications for Early Learning Programmes; Some dedicated resources to take forward the support; Relationships with district / local government (as appropriate); Buy-in from senior leadership to receive the BPE support; Has an ECD policy in draft or fully in place. Local municipalities to indicate their appetite to proceed. Overstrand Municipality have expressed their interest to take up the support.
Safety Plan	Safety Projects	Regional	DOCS SAPS	2023/24	District safety plan in place. Theewaterskloof requested assistance with Community Safety Plan.

2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

Project Name	Project Background and Support Required	Municipality	Departments Involved	Timeframe Provincial Fy	Progress To Date
Crematoriums	This project emanated from the fatalities during Covid 19 lockdown when a need was identified for a regional crematorium.	Regional	DEA&DP	2023/24-2024/25	The Overstrand Municipality completed extensive work on the possibilities and feasibility of such a facility. DEA&DP conducted a high-level assessment. A site visit was held on 8 November 2022. Following the on-site inspection, the identified site at Karwyderskraal was found not to be suitable for establishing a crematorium and ancillary, given noise & dust pollution on site, as well as a dignity aspect/perspective emanating from the landfill and commercial composting activities immediately adjoining. <i>The District Municipality to identify suitable site options for consideration.</i>
Municipal Pound Shared Services	A need was identified for the establishment of a regional pound, due to frequent incidents of animals roaming the National roads. The project entails the development of a shared service model, business operations strategy and governance arrangements for Overberg District and all Local Municipalities in the District to share a Municipal Pound. There is also a LED component whereby local municipalities will register small farmers to enable support in an effort to further alleviate incidents of illegal roaming.	Regional	DEA&DP NPWI	2023/24	Service Provider completed the shared service model, business operations strategy and governance arrangements. Department of Agriculture & veterinary services secured to provide specialist assistance to small & developing farmers. Submission for the allocation of land to be used as commonage submitted to the National Department of Public Works – awaiting outcome. Local Municipalities already commenced with the registering of small farmers.
Water Security: Research conducted to increase the yield and allocation of the Buffeljagsdam) - Swellendam	This project was initiated to protect the water resources and expand the storage capacity of water resources within the District.	Swellendam	DLG/Agriculture DEA&DP DWS	2023/24-2024/25	The pre-feasibility study on the Buffeljagsdam project was completed and the way forward was discussed at a final site meeting on 27 January 2023. It was decided that a feasibility study on the preferred option be conducted. <i>The Department of Agriculture is currently in the process to develop a Terms of Reference for the feasibility study, in collaboration with the Department of Water and Sanitation.</i>
Suiderstrand Road	CAM requested support with the upgrade of Suiderstrand Road. DTPW committed to provide support by way of man and machine	Cape Agulhas	DOI	2023/24	The MOA for phase 2 of the project for 2023/24 has been compiled by the Municipality. The MOA is currently with the Department of Infrastructure's legal unit for vetting. It is envisaged that the MOA will be signed by DOI and the municipality by mid-June 2023.

2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

Project Name	Project Background and Support Required	Municipality	Departments Involved	Timeframe Provincial Fy	Progress To Date
					According to DOI additional information were requested from CAM on 2 November 2023. Information needed includes statutory approvals that need to be attached to the MOA. Information still pending. DOI Roads branch confirmed that the status quo remains. Statutory documents from CAM are still outstanding.
Expansion of existing clinic in Eluxolweni (Gansbaai)	Expansion of existing clinic in Eluxolweni (Gansbaai)	Overstrand	DOHW	2023/24-2024/25	Department of Health and Wellness to confirm completion status
Upgrading of Kleinmond Clinic to a day hospital with ambulance facilities	Upgrading of Kleinmond Clinic to a day hospital with ambulance facilities	Overstrand	DOHW DOI	2023/24-2024/25	Update required from Department of Health and Wellness
Overstrand Taxi interchange upgrades	Upgrading of Overberg Taxi Interchange	Overstrand	Department of Mobility (DLG to request rep from the Department)	2023/24-2024/25	(note: part of CBD Revitalization plan) Phase 1 works, concept design, have been completed. Taxi Rank detail design and tender specs completed. Budget for 2024/2025 for implementation.
Genadendal Transformation Farm 39	Genadendal Transformation Farm 39 Building control and Ownership	Theewaterskloof	DALRRD	2023/24-2024/25	A meeting was held on 28 February 2023 at TWK municipal offices.
Shared services Committee Asset Management	Establishment of a Shared services committee for Asset Management	Cape Agulhas	PT/DLG	TBC	Municipality to provide additional information on this request.
Upgrade of Informal Settlements	Upgrade of Informal Settlements	Cape Agulhas	DOI	TBC	To be initiated Municipality to provide background/additional information on this request.
High Mast Lights	High Mast Lights	Swellendam	DLG	TBC	Funding have been allocated by DLG for high mast lights. Because the funds were not sufficient the funds were reprioritised for Ablution facilities at Matjoks informal settlements. Project to be re-initiated.

Table 69: JDMA and IDP District Priorities / Projects Report

2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

5.3.3 Overberg District Social Development Forum

The below activities and programmes supported by the Provincial Government and Overberg District Municipality as follow:

Focus Area	Objective	Activity	Responsibility	Timeframe	Requirements (e.g. Facilities)	Progress Notes	General Notes
Substance Abuse	Create an integrated response to substance abuse in the district	Implementation Plans of Local Drug Action Committee	Local Mun. District Safety Forum (POCS)	Ongoing	Overstrand Municipality does not have an LDAC in place and would require support with the establishment of one	The Cape Agulhas LDAC was launched in August 2022. Sub LDAC's were established in Arniston, Struisbaai, Napier, Elim and Bredasdorp. These LDAC's are active. We had our LDAC executive meeting in Nov 2023.	
		Awareness campaigns on signs, symptoms and referral pathways available for substance use disorder.		Quarterly			
	Implement effective substance abuse early intervention and prevention programmes.	Implementation plans for the district reflecting early intervention and prevention programmes	LDAC & Municipal Feedback-	quaterly)		The Swellendam Municipality will launch an awareness campaign on responsible alcohol use in collaboration with liquor outlets in the municipal area. The Overstrand Mun. has two registered early intervention programmes in the municipal area. An 8-week substance abuse programme was implemented in Struisbaai, Elim and Arniston. These sessions were facilitated by DSD, CAM Youth Worker (Social Worker) and the LDAC secretary (Social Worker)	
		Implement parental guidance programmes * School Information and Aftercare Support Sessions	DSD and Funded Service Provider (Family Strengthening Programs)	quaterly)		The WCED held information and support Sessions At: Greyton Primary School, Swartberg Primary, Bontebok, Hawston Primary School, Elandsriver Primary School	
	Build resilience to crime in the community	Implement crime awareness workshops and information sessions in the district.	Dept. Police Oversight and Community Safety (POCS) District Social Development Forum	Ongoing	The Overstrand Mun. need communication on when workshops and information sessions will be held		
	Support Women Who Use Drugs Programme	Render support to project in line with requirements as specified in project plan for Theewaterskloof	District Social Development Forum	Ongoing			

2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

	Awareness on programmes and services available	Develop a referral path way and service directory for the District for Substance Abuse. Market the directory in communities	District Social Development Forum.Deidre and Hazel, Herman	Ongoing	We need a list of service providers in Overstrand funded by DSD		
Gender Based Violence	Reduce domestic violence and sexual assault	Implement gender-based violence awareness, prevention programmes in the district.	District Social Development Forum POCS/SAPS	Ongoing		Swellendam municipality in partnership with Cobra (plumbing supplier) to train early school dropouts and victims of GBV in Basic Plumbing and Entrepreneurial Ignition.They will also include training focussed on prisoners to enable them to find work /start work after they are released. This will take place in the last week in January 2024. Meeting took place, 24 October 2023 between, DSD, POCS and District Municipality, training of 1st responders, NHW, farm dwellers and other community structures. Training to take place on the following dates 28 - 30 Nov. 2023. Draft program for the training has been developed. Training (28 - 30 Nov. 2023) for the NHW, farm dwellers and other community structures will take place at the Gerald Wright Thusong Centre (Grabouw)	
		Develop a referral pathway and review Annually	District Coordinating Forum	Ongoing			
	Capacitate community members as first responders	Number of community members trained as GBV Ambassadors	Local Municipalities/ POCS	Ongoing	We have a budget for Gender Rights Ambassadors but we need to train people for this purpose. Need service provider to provide training.	GBV First Responder project was initiated by POCS in partnership with Provincial DSD. After meeting with the municipalities, it was decided to prioritise the Grabouw area. Thirty (30) participants were recruited from the Grabouw and surrounding area. Recruitment has been having been finalised and training will commence on 28 to 30 November 2023 in partnership with TWK, DSD, ODM, Grabuw CPF, SAPS and POCS. Both TWK and ODM are providing financial and logistical support for the project. Preparations was finalised on 22 November 2023. DSD, Caledon office are looking forward for support from DSD H/O, Victim Empowerment Program for their assistance with the Shelter and motivation for extension i.t.o Social Workers for GBV Programme. Caledon Local Office was not initially earmarked for specialized GBV services, with extra appointed SWs.the staff is willing to address the serious need for GBV services, as Stakeholders and Community (Prospective	DSD, Caledon Local Office' express appreciation to all entities who contribute in making this effort this huge success.

2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

						GBV Ambassadors) displaying necessary support. The Swellendam SDA is earmarked for GBV intervention through POCS which is under discussion as the DSD currently have 1(one) vacancy, with only 2 Social Workers to render services in Swellendam, Suurbraak and Barrydale.	
	Render Community Based Services	Establish and implement area-based teams. Provide access to support and psychosocial support services for victims of violence.	Dept. Health & Wellness, District Social Development Forum	Ongoing	Overstrand Mun. need service provider to provide training.	Meeting took place 12 September 2023 with Mr. Wentzel, Health & Wellness iro of Violence Prevention Unit and establishment of Area Based Teams. Mr. Wentzel supports the Overberg Social Development Coordinating Forum and will utilise this platform for broad engagements. He will also consult with Security Cluster of the Overberg District to give overview of the VPU, Grabouw was identified as the "hotspot area". The first ABT meeting took place on the 9th November 2023 in Grabouw (Grabouw Library). Target of 30 participants to be trained, possible use as GBV Ambassadors. The Cape Agulhas Municipality including the Cape Agulhas Youth Council partnered with the Dep of Heath in the wellness awareness workshop that was held on 20 October 2023.	
		Align intervention programmes with hotspot areas. SOGIESC School Dialogues * Parent Based Capacity Building Sessions	District Social Development Forum POCS/SAPS	Ongoing		Information and support Sessions At: Greyton Primary School, Swartberg Primary, Bontebok, Hawston Primary School, Elandsriver Primary School	
	Support Safe Houses	Number of safe houses established and supported	District Social Development Forum	Ongoing		The Overstrand Mun has earmarked a Facility for a Safe House (old clinic), land belongs to provincial dept of public works. Our property admin department will apply for a land swap. We need service provider that can run the facility. Many willing and interested stakeholders but no experience running safe house. The building is in good condition, but capital funding is required to repurpose the building from clinic to residential.	
		Report quarterly to the forum on case load and interventions at Safe Houses	Local Municipality	Quarterly			
Youth Development	Build the capacity of youth to obtain meaningful jobs	Implement skills development programmes for youth in the district	DSD- Youth Program, Local Mun & Other Departments	Ongoing		Swellendam Municipality in collaboration with Cobra (plumbing suppliers) will train school dropouts with Basic Plumbing and Entrepreneurial Ignition. This will take during the last week of January 2024. TWK Reading Champions & ICT cadet libraries	

2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

						project will in Mid-December. Graduation day for these Yeboneers is 6 December. Community Action Partnership (CAP) Installed three computers in Napier and gave training to Elpida facilitators to start with online training for the youth. Doing computer training at Thusong in Bredasdorp with 10 laptops available for youth to use 3. Busy developing youth development plan with forum in Struisbaai to expand youth development in that area. Next meeting 7 December. Combined effort between skills school, Churches, Cape Agulhas Mun and community members. Expanding Yes program in Swellendam area with a possible 50 positions. Expanding Yeboneer program in Bredasdorp, Napier and Struisbaai. All programs to start focussing in empowering youth that fall pregnant to keep them out of the NEETS group. CAM and CAP concluded a MOU for 2 years. This programme will enable the youth to be introduced to job opportunities. Seda offered a three-day basic business management skis training course for youth in Napier. 18 participants completed the course. CAM in collaboration with various stakeholders is in the process of developing a youth development concept for youth in Struisbaai. The focus of the programme will be based on capacitating unemployed youth with skills for employment. Community Action Partnership has increased youth candidates to 80 positions. (CAP) The MOU with Harambee to support 60 youth which came through their Year Beyond program in 2023 for another year to give the workplace exposure to help them go into further studies. (CAP) - The Change makers program funded by DG Murray Trust supporting schools, contract expanded to include Barrydale, Suurbraak and 6 schools in Agulhas Municipality. (CAP) - Funding was approved to purchase an additional 10 laptops for basic computer training in Swellendam and Agulhas Municipal areas. (CAP) - Started a six-month food preparation skills program for Youth with impairments funded by ETDPA SETA. (CAP) - We started a twelve-month NQF level 4 Agri admin learnership for 20 youth with impairments.	
--	--	--	--	--	--	--	--

2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

	Formalise youth structures in the district	Establish local youth forums for each municipal area	DSD, Local Mun & Youth Partners	Ongoing		The Overstrand Mun. has no youth forum but has an established youth desk. The Cape Agulhas Youth Council was established in June 2023. Eleven youth serve on the youth council. Youth representation is from Bredasdorp, Struisbaai, Napier and Arniston.	
		Youth capacity building and awareness programmes * National Youth Camp	DSD, Youth Service Providers & Local Mun	Ongoing	Overstrand Mun Need more information on the DSD youth programme	The Overberg DM will host youth camp during the 1 - 3 December 2023	
	Youth friendly health and wellness services available	Youth accessing health and wellness services in the district	Dept. Health & Wellness, District Social Development Forum	Ongoing		Wellness hubs have been established in various towns in the Overberg. The preventative services occur on a weekly basis. The youth have access to a wide range of preventative health services. The hubs are accessible after school hours.	
Data Analysis	Inform program development	Collate all data relevant to social development within the Overberg District	Social Development Coordinating Forum	Ongoing			
Community and Wellness initiative	Keep the environment clean and offer wellness to the community of Railton.	Swellendam municipality and the community of Railton community to clean and green the neighbourhood. Community Wellness Groups	Swellendam Municipality	Ongoing	None	This project is ongoing instilling community pride and contributing to wellness	
NDA Interventions	Mobilization, Formalization and Registration	Mobilization and Identification of Cooperatives in Cape Agulhas Municipal Region for Cooperative. Needs Identification was conducted	CAM/NDA/SED A	Sep-23		Database was consolidated	
	Capacity Building	Conflict Management and Cooperative Compliance Training in Bredasdorp	NDA	Oct-23		Cape Agulhas Municipality (CAM) provided a training facility and assisted with the mobilisation of training participants.	
	Resource Mobilization	NDA Current Grant Funded Projects in the Overberg; Grabouw Grass Cutters Primary Cooperative	NDA	Ongoing		NDA assisted the project with registration with CIPC and Grant Funded the project in 2023/2024 financial Year. Project to be closed out this financial year. (Previous funded projects in Overberg previous financial year; Leratong Disabled Home (Grabouw), Grabouw Child welfare (GBV/CARA) Glen Elgin Community Organisation (Presidential Employment Stimulus Volunteer Programme)	
	Sustainable Linkages and Partnerships	Cape Agulhas Cooperatives Integrated Intervention Plan.	CAM/NDA/SED A/DFF&E/ Dept of Agriculture	Ongoing		Debriefing Meeting to held end 24 Nov with stakeholders involved and way forward to discussed.	

Table 70: Overberg District Social Development Projects and programmes

Drivers and Learners Class Proposal

1. To establish a Driving and Learners School within the community catering for my town, as well as surrounding towns in the Overberg District, as far as the need for my service are called for.
2. The initial idea is to deliver a service to towns forming part of the Overberg District, with a primary focus on those towns served by the Swellendam Local Municipality, together with towns served by the Cape Agulhas Local Municipality.

The primary motivation behind the establishment has been two – fold:

1. To answer in the need for learners and license as it became a primary prerequisite for employment and can enhance possibilities for promotion.
2. Unemployed youth and school – drop outs lose their enthusiasm and are easily drawn into drug abuse and gangster – activities.

Challenge

A major advantage of most of these necessities is that it offers a perfect platform for marketing and promotion of all stakeholders involved. A major need is the reality of a **permanent venue for classes and office**, preferably a venue that is centrally located.

Proposed Budget

The primary needs of this business can be summed up in three components:

1. Stationary: R 1 250,00
2. Equipment: R 4 500,00
3. Transport: R 250 000,00
4. Personal Protective Equipment: R 1 035,00
5. Uniform: R 1 170,00



BONNIEVALE 2021



GANSBAAI 2023



BREDASDORP 2022



SWELLENDAM 2024



NAPIER: PIONEER GROUP 2021



ARNISTON 2022



BUFFELJAGSRIVIER 2024



SWELLENDAM MATRIC 2022



Grant-in-Aid Application and ongoing municipal support to NGO's and programmes



Grant-in-Aid recipients

Supports the Railton Foundation Mural Project



Mural Projected by Artist, Cnr. Donovan Jones

Supports the Project Hope with the drafting of more than 250 CVs to the unemployed



Project Hope, Job Workshop: Creating CV's and to form path of a database

Department of Women, Youth and Persons with Disabilities (DWYPD) 2024-2025

Swellendam Municipality participated internally and through NGO's the inclusion and mainstreaming of persons with disabilities in programmes of national departments and offices of the premier (reporting institutions) in terms of the implementation matrix of the white paper on the rights of persons with disabilities (WPRPD). The purpose is to provide relevant information regarding the annual progress on the implementation of the WPRPD pillars and their policy directives. It is structured to simplify reporting and collating of information aligned to specific policy directives contained within each Pillar of the WPRPD. Information required may not necessarily be applicable to all reporting institutions.

5.4 SECTOR PLANS

Swellendam Municipality in terms of strategic planning develop Sector Plans sets out the long- and medium-term priority goals with regards to municipal service delivery. These plans outline the key outcomes and 10-year targets, priorities and budget. The status of the Sector Plan of Swellendam Municipality and can be viewed on the website www.swellenmun.co.za.

The table outlines the status of Sector Plans as follow:

Sector Plan	Current Status	Responsible person
Air Quality Management Plan	Approved by Council on the 03 December 2015. The plan under review and approved by 2022-2023. Limited funding to appoint a dedicated officer.	Dept. Community Services
Capital Investment Plan	To be reviewed. 5-Year Plan – in process	Finance Services
Coastal Management Plan (CMP)	As per District CMP	Corporate Services: Town Planning
Disaster Risk Management Plan	Under review and approval by 2022-2023	Community Services: Traffic Dept.
Electrical Implementation Plan	To be developed during 2023-2024.	Infrastructure Services: Electricity
Electricity Supply Master Plan	To be addressed in the 2023-2024 financial year	Infrastructure Services: Electricity
Employment Equity Plan (EEP)	The consultative processes for the review of the current EE plan will be finalized by 30 August 2023. Council will adopt the EE Plan by September 2023.	Corporate Services: Human Resource
Energy/Electricity Plan	The electrical master plan that included renewables need to be updated. Need to apply for funding to LG - (Consultants - project readiness)	Infrastructure Services: Electricity
Environmental Plan (EP)	To be developed during 2022-2027 period. No budget	Community Services
Estuary Management Plans	Breederivier Estuary Mgt Plan & River Management Plan currently in final drafting process	Corporate Services: Town Planning
Finance Management Plan	10 Year Plan 2016-2025 revisited annually – approved by Council on the 13 December 2015	Finance Department
Fraud Prevention Plan	Approved on the 29 June 2017	Office of the Municipal Manager

2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

Heritage Study	The municipality develop and approved a Heritage Plan in 2013, which will be under review during the 2022-2027 period. Required funding.	Corporate Services: Town Planning
Human Settlement Plan (BESP)	Approved by Council on the 30 April 2015 (10year plan)	Community Services: Housing
District IDP Framework Plan	District Council approved 2012; next 5-Yr Plan approved by Council in June 2016	Overberg District Municipality
Infrastructure Growth Plan	To be developed during 2023-2024	Infrastructure Services
Integrated Environmental Programme	To be Finalised once Estuary Management Plan finalised	Community - Corporate Services
Integrated HIV/Aids Plan	HIV /AIDS Policy was adopted by Council in Dec 2014. Annual awareness sessions as part of ongoing wellness activities.	Corporate Services: Human Resource
District Integrated Transport Plan	Yes, at District level. Swellendam Municipality submitted inputs to the 2020 Final DITP	Overberg District Municipality
Local Integrated Transport Plan	Adopted by Council 29.07.2021 Resubmission due to minor changes during the 2023-2024 financial year	Swellendam Municipality
Integrated Waste Management Plan (IWMP)	1. Resubmission of the Final Waste Management Policy to Council on 28 January 2021. 2. Integrated Waste Management Plan approved by Council by the end of 23-24 financial year. 3. Model Draft Integrated Waste Management By-law and will be submitted to Council by June 2024. 4. Emergency response plan for all 5 land fill sites – No budget	Infrastructure Services: Waste
Invasive Species Monitoring, Control and Eradication Plan	Invasive Species Monitoring, Control and Eradication Plan will be submitted to council by Aug 2024	Community Services
Land Audit	Adopted Dec 2005. During the 2022 IDP Consultation meeting, this priority was highly rated. The municipality plan to develop and implement during the 2022-2027 strategic planning process.	Corporate Services: Town Planning
Growth and Development Strategy	Adopted 12 June 2019. Review the Growth and Development Strategy and submit to Council for approval by 30 June 2025	Office of the Municipal Manager
Tourism Strategy	Adopted by Council June 2019.	Office of the Municipal Manager
Pavement Management System	RRAMS in process - funded by ODM	Infrastructure Services: Storm water / roads
Performance Management Plan	Performance Management Policy was adopted by Council 30 June 2022. Performance Management Process in terms of the MSR to be implemented from 1 July 2023.	Developmental Services

2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

Poverty Alleviation Plan	Approved 26 May 2014	Finance Department
Risk Management Implementation Plan	As per District RMI Plan. 2022/2023 Risk Management Implementation Plan- Council approved 8 May 2023.	Office of the Municipal Manager / ODM
Municipal Property Management	Review the Policy – Council approved on the 28 February 2018	Corporate Services: Town Planning
Risk Based Audit Plan (RBAP)	Compile the Risk Based Audit Plan (RBAP) and submit to the Audit Committee by 30 June 2022. The plan will be adopted by Council during the 2022-2023 financial year.	Office of the Municipal Manager- Internal Auditor
Roads Infrastructure Plan	In development stage	Infrastructure Services
Spatial Development Framework	Amended SDF was adopted May 2020. Resubmission/Reviewing of the SDF and undergo a public SDF process during the 2024-2025 financial year	Corporate Services: Town Planning
Storm Water & Drainage Maintenance Plan	Funding required. To be address in the 2023-2024 financial year	Infrastructure Services: Storm water / roads
Storm Water Management Plan	Funding required. To be address in the 2023-2024 financial year.	Infrastructure Services
Strategic Financial Recovery Plan	In development stage	Dept. Finance
Water Safety Plan	Council approved in 2011, the plan to be revised in the 2024-2025 financial year	Infrastructure Services
Water & Sanitation Master Plan	Approved 03.12.15	Infrastructure Services
Water Services Development Plan	Approved 28.04.2016	Infrastructure Services
Workplace Skills Plan (WSP)	The WSP 2023/2024 was submitted to the LGSETA on 30 April 2023.	Corporate Services: Human Resource

Table 71: Sector Plans



CHAPTER 6

Spatial Development Framework



This chapter includes the provision of basic guidelines for a land use management system for Swellendam Municipality.

6.1 LEGISLATION AND ALIGNMENT

Legislation & Alignment

Municipal Systems Act, 32 of 2000 (MSA)

- 25. Adoption of integrated development plans. Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality...
- 26. Core components of integrated development plans. An integrated development plan must reflect –
 - (e) a spatial development framework which must include the provisions of basic guidelines for a land use management system for the municipality;

Local Government: Municipal Planning and Performance Management Regulations, 2001

- Regulation 2(4) sets out what the "SDF reflected in a municipality's IDP must" contain

Spatial Planning and Land Use Management Act, 2013 (SPLUMA)

Preparation of municipal spatial development framework

- 20(2) The municipal spatial development framework must be prepared as part of a municipality's integrated development plan in accordance with the provisions of the Municipal Systems Act.

Western Cape Land Use Planning Act 3 of 2014 (LUPA)

Section 10 sets out what SDF's must contain

- 10(1) A municipality must comply with section 11 when it adopts or amends its municipal spatial development framework in terms of the MSA

Section 11 deals with the adoption or amendment of a municipal SDF

- The process adopted by a municipality in terms of section 28 of the MSA relating to the adoption or amendment of its SDF must make provision for...

Capital Expenditure Framework (CEF) – The municipality in the process of developing the CEF Required in terms of Section 21(n) of the Spatial Planning and Land Use Management Act (Act 16 of 2023)

- Links the budget decision-making process back to the plans and strategies of the municipality.
- CEF creates a link between finance, spatial planning and the infrastructure / technical departments
- It considers the infrastructure needs of a municipality, how the needs will be financed & impacts on future municipal financial sustainability.
- It offers mechanism through which the municipality's long term strategic development vision can direct infrastructure implementation whilst remaining conscious of the municipality's financial position and infrastructure planning needs

Council adopted the 5th Generation Final Integrated Development Plan on 31 May 2022 for the period 2022/23 to 2026/27 which includes the readoption of the Swellendam Spatial Development Framework (SDF). The Swellendam SDF is a core component of the IDP and the annual reviewing intended to monitor and evaluate the performance of the SDF. The 2nd IDP Review of 2024-2025 includes the SDF in the reviewing process. No amendments to the SDF should be made before the release of the 2022 Census data as these forms a critical component of calculating future development needs and planning.

The SDF depends on the release of 2022 Census statistics in terms of future spatial planning. The re-adopted SDF on 31 May 2022 ensure IDP and Budget alignment through:

- Strategic Spatial Development Vision
- Infrastructure Master Plans
- Budget Allocation Process
- Implementation

6.2 SPATIAL DEVELOPMENT FRAMEWORK REVIEW

6.2.1 Introduction

It is a legislative requirement to undertake an annual MSDP Review. The Swellendam Municipality Spatial Development Framework (SDF) was last amended in the 2019/2020 financial year as required in terms of the applicable legislation – the Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) ('SPLUMA'), the Western Cape Land Use Planning Act, 2014 (Act 3 of 2014) ('LUPA') and the Swellendam Municipal Land Use Planning Bylaw, 2020. The yearly review is intended to monitor and evaluate the performance of the SDF.

6.2.2 Policy changes

There are various policy document changes which will be reflected in future amendments of the Swellendam SDF. These policy documents are evaluated in terms of their implications for the Swellendam SDF. The most notable of these are the National Spatial Development Framework, which was approved in 2022.

The Swellendam SDF references the draft document, which was already available in 2020 and it is noted that Swellendam has been designated as a Regional Development Anchor in this document -towns in productive rural areas that fulfil a regional function and where growth should be encouraged. The Overberg District SDF has been amended and approved. The Breede River Environmental Management Plan has been revised and is undergoing public participation.

No significant amendments will be required to the Swellendam SDF due to the approval of these documents, but minor adjustments could be required and will be affected with the next amendment of the SDF.

6.2.3 Census 2022

The current SDF utilises population projections, which are largely based on the 2011 census data. At this point in time, only the municipal level statistics have been released and town level detail is not yet available. The local level data is critical to facilitate accurate projections for individual towns within the Swellendam Municipality. Once the new census data is released, it would be prudent to amend the SDF with updated population data and the resulting projected increase in development needs. No amendments to the SDF should be made before the census data is made available as this forms a critical component for calculating future development needs.

6.2.4 Monitoring and Evaluation of the Swellendam SDF

Development

The Swellendam SDF lists several projects located in various towns, which were identified as priorities in terms of planning and infrastructure funding. A number of these projects have planning approval in place and will commence with implementation in the next financial year.

These projects include the following:

Town	Project	Progress
Swellendam	Transnet property (Erf 157 & 1698)	Property to be transferred has been subdivided. Awaiting transfer. Planning funding is available.
	Rondomskrik (950 unit) subsidy housing project	Services completed. First phase topstructures are almost completed. Building plan approval for second phase has been finalised.
	Cooperstreet mixed use development	No progress to date.
	Residential densification (south of Voortrek Street)	Private development approved and construction to commence in 2024.

2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

	Railton CBD upgrade	Planning process completed. Funding obtained for Clinic walkway upgrade. Implementation commenced in April 2024.
	Residential expansion north of Swellendam	No progress to date.
	Industrial area expansion (20ha)	Property rezoned for future development.
	Industrial development (west of R60)	Approvals in place. New development in progress.
	Infrastructure: Bulk water line upgrades	In progress. This will support further residential development and densification in Swellendam.
Barrydale	Subsidy housing projects in Smitsville	Infill project completed
	Upgrading of Waste Water Treatment / Water Purification Works	Awaiting commencement of EIA process. Upgrades to water treatment in progress.
	Extension of the Industrial Area	Awaiting services capacity
Suurbraak	Completion of wastewater treatment plant	Project completed
	Subsidy housing project	Infill project completed. Planning process initiated for new project.
	Farmer Production Support Unit	Construction is expected to commence before end of 2024.
Buffeljagsrivier	Introduction of an Agri- and light industrial development corridor	Various applications and extensions to existing developments have been processed.
	Subsidy housing project	Housing project has been completed and additional site is serviced and awaiting topstructures funding.

Table 72: SDF: 2022-2025 Development Projects

As is evident from the above list, significant progress has been made on several projects and several projects have been completed in the past few years.

Land Use applications / building plans

In the past financial year there were no deviations applied for and the pressure for urban development outside the current approved urban edge remains manageable. There is still a considerable amount of land available for development within the urban edge, which should be sufficient for the medium term. Due to the cost of upgrading link services, it is also not viable to develop beyond the current urban edge.

Zoning Scheme

The Swellendam Integrated Zoning Scheme was amended in 2020, in conjunction with the Swellendam SDF. The zoning scheme supports the objectives of the SDF and is adequate to provide practical implementation of the SDF proposals. While minor adjustments might be required in time, the zoning scheme functions well as a tool for managing development within the municipal area.

6.2.5 Future amendment of the SDF

There are currently no amendments planned for the SDF, the next iteration of the SDF must be strengthened with updated census data. The intention is to coordinate the SDF amendment with the next cycle of the IDP, which will ensure a coordinated development vision for Swellendam under the guidance of the next Council. Land use data has been captured, which will inform the expansion of the urban edge in conjunction with revised population growth figures. Funding must also be sourced to compile a Capital Expenditure Framework (CEF), which will inform the amendment of the Swellendam SDF.

Subdivision of Erf 8240 (from 1x erven to 3) – industrial development



CONCEPTUAL - Measurements VERY Indicative

July 2022

SUBDIVISION SKETCH PLAN	SWELLENDAM: INDUSTRIAL AREA ERF 8240 (6.6 ha)	 North		Division Town Planning & Building Control
--------------------------------	---	---	--	---



CONCEPTUAL - Measurements VERY Indicative

February 2024

SUBDIVISION SKETCH PLAN	SWELLENDAM: INDUSTRIAL AREA ERF 8241 (2.5 ha)	 North		Division Town Planning & Building Control
--------------------------------	---	--	---	---

Possible development of 8 small holdings in the "Hermitage"



CONCEPTUAL - Measurements VERY Indicative. PROPOSAL - for initial and technical discussion only.

September 2023

**SITE
SKETCH PLAN**

Proposed Rezoning
Undetermined Zone to Subdivisional Area
Portion of Remainder Erf 1 (±27.1ha)
Hermitage Valley



Division
Town Planning &
Building Control

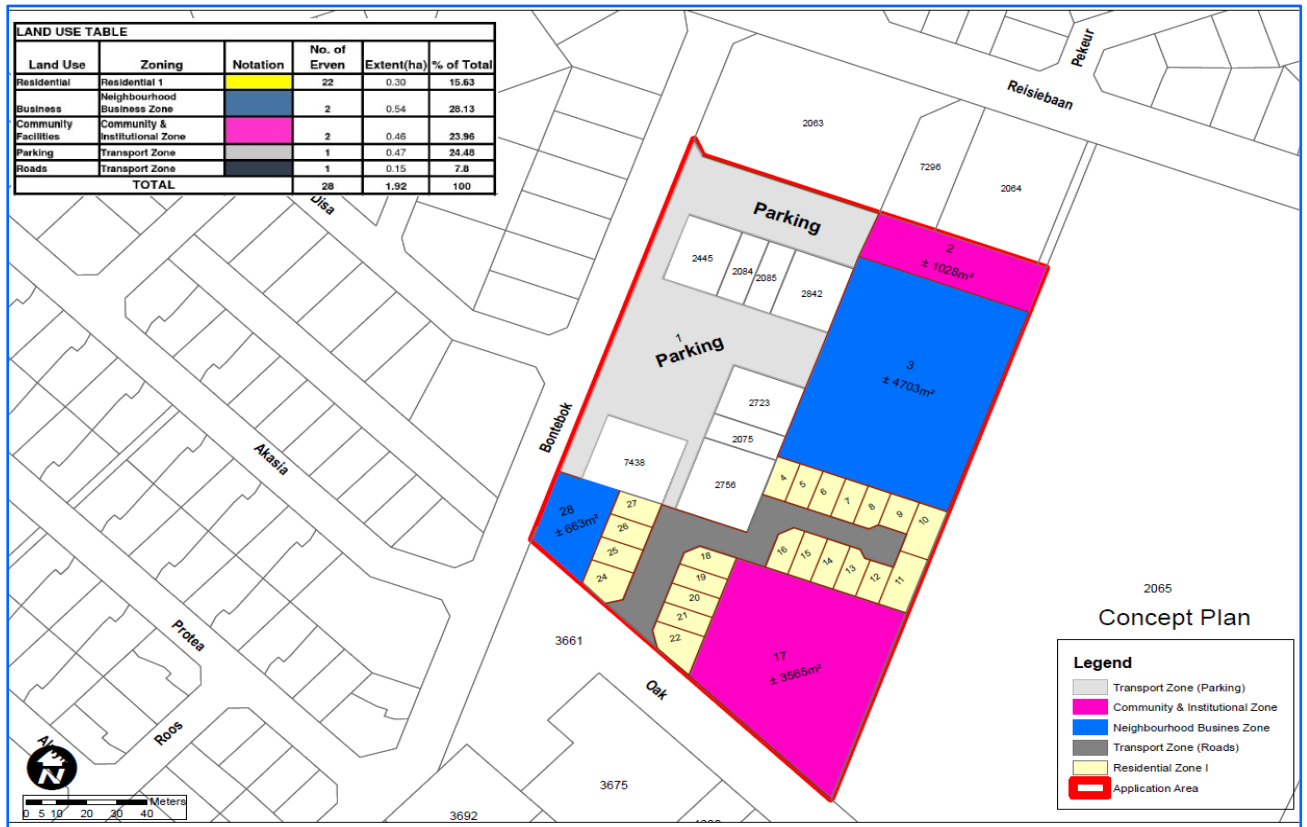
Swellendam Railton Transnet, mix development: Budget – R4 446 000,00



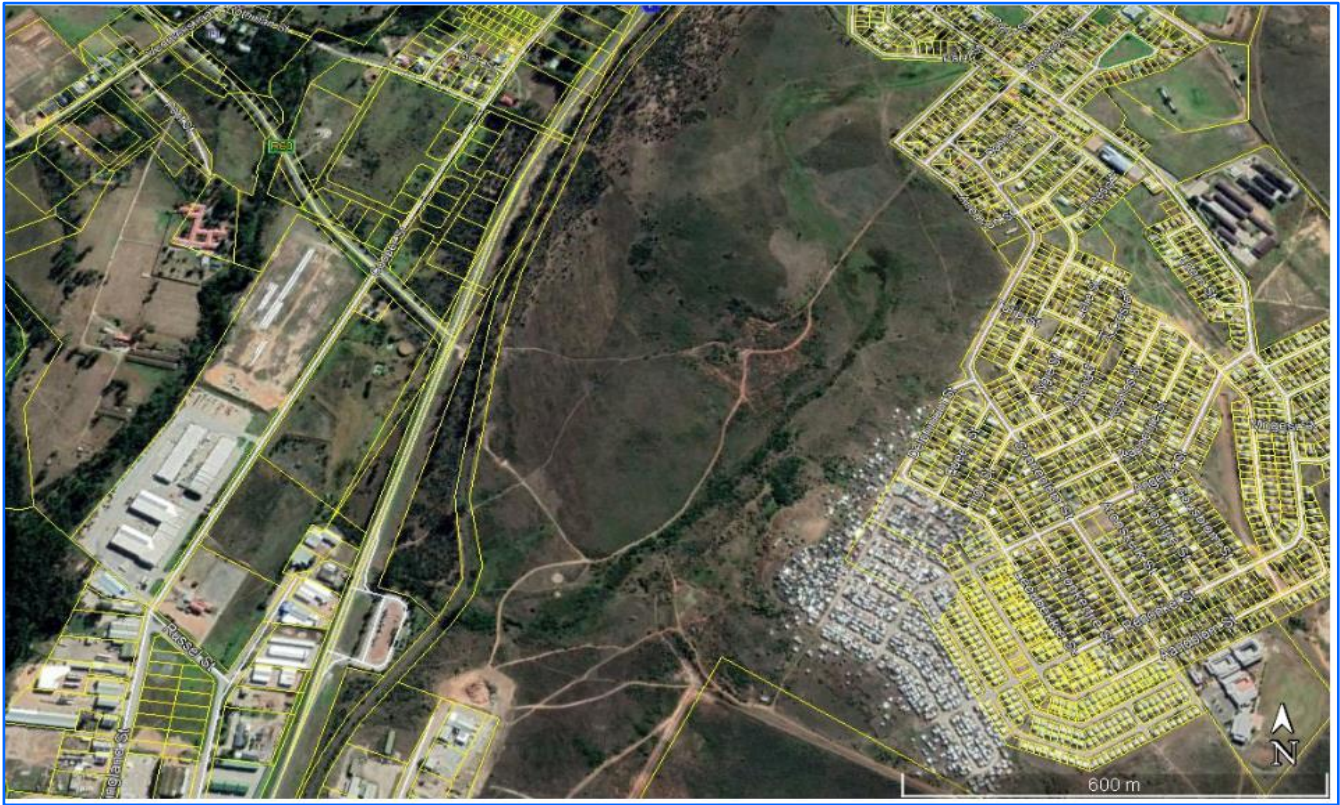
De Akker Development (± 6ha) - Residential Development



Railton Business Hub - Mix Development



Road crossing with R60/ N2 intersection – Future SANRAL proposal



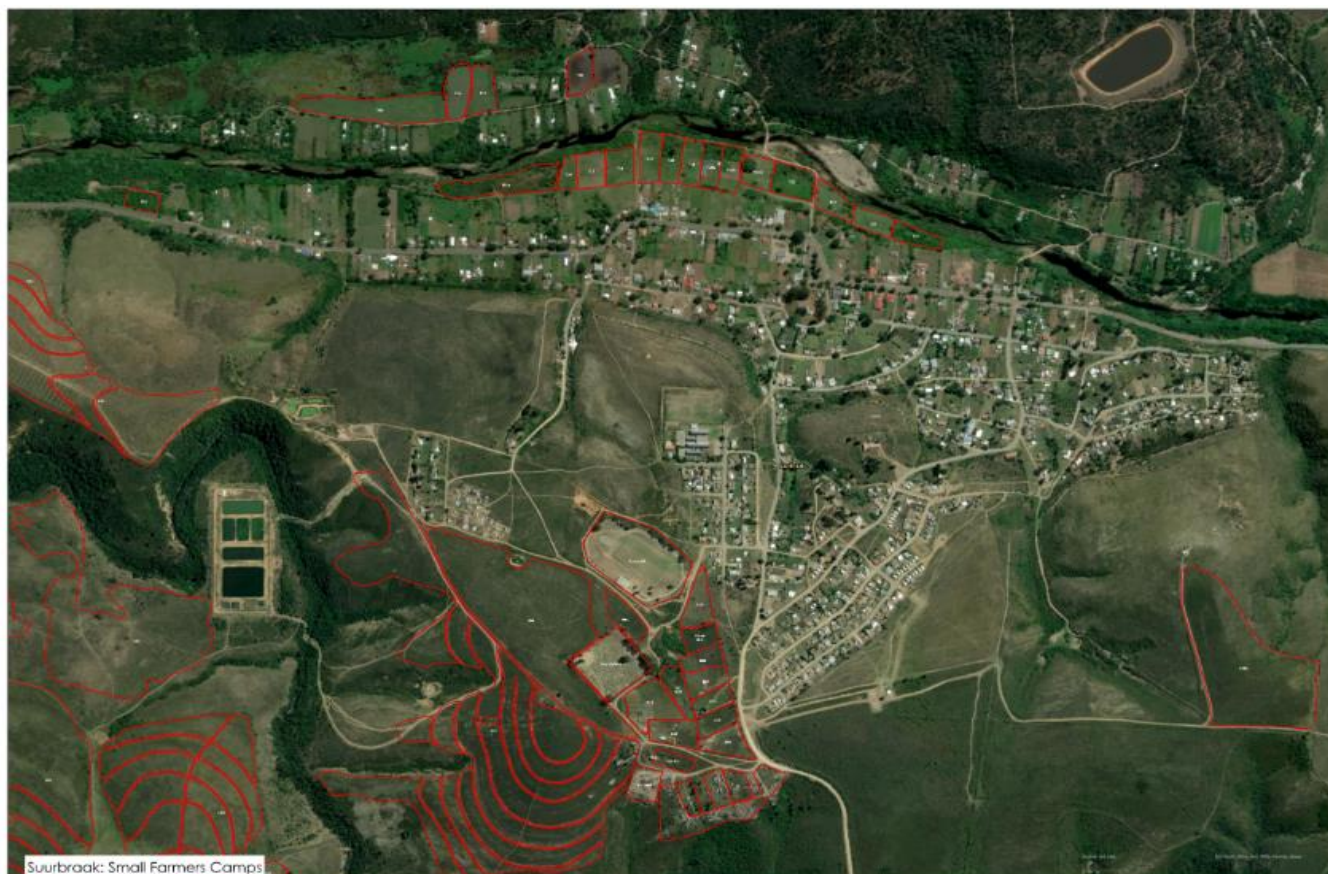
Swellendam Small Scale Famer Camps



Barrydale Small Scale Farmer Camps



Suurbraak Small Scale Farmer Camps



Suurbraak, Rietkuil Small Scale Farmer Camps





CHAPTER 7

Disaster Management



This chapter deals with disaster that may occur in this 5year period and how action plans manage and mitigate these risks

7.1 INTRODUCTION

The chapter quotes from the Government Gazette, 16 February 2024 in terms of section 12(1)(a) read with section 22(a) of the Disaster Management Act, 2002 (Act No. 57 of 2002), give guidance in terms of the integration of disaster risk reduction into municipal Integrated Development Plans. This guideline has been approved by the Head: National Disaster Management Centre.

The Guideline is also in sync with the newly established national system, i.e., the District Development Model (DDM), approved by Cabinet as a method by which the three spheres of government and state entities work in harmony for more effective joint planning, budgeting and implementation over multi-year planning and electoral cycles. One Plans of the DDM are to be implemented through IDPs.

This Guideline aims to achieve the following objectives:

1. Development of a base instrument to guide and monitor the integration of DRR into the Municipal IDPs and obtain human capital, financial and political support;
2. Provision of practical method to support municipal developmental planning and thus facilitate implementation of the Disaster Management Act, No. 57 of 2002, the National Disaster Management Framework of 2005, Municipal Systems Act (32 of 2000) and the Sendai Framework for Disaster Risk Reduction 2015-2030.

7.2.1 Guideline to assist municipalities to integrate disaster risk reduction into Integrated Development Plans

Preparation	1. The Head of Centre for Disaster Management in the municipality must establish an informed multidisciplinary team (Municipal Disaster Management Advisory Forum) with capacity to plan for sector specific hazards and risks. 2. Roles and responsibilities clarified.
Phase 1: Situation Analysis	1. Establish processes and procedures to ensure that no development must take place in hazard-prone areas. 2. Disaster Management Centres in collaboration and consultation with sectors should assist with spatial mapping of hazards. Environmental Impact Assessment must articulate risk issues for new development. 3. Assessment of risks within the municipality should include hazard, vulnerability and capacity assessment.
Phase 2: Strategy	1. Formulation of long-term vision and mid-term objectives. 2. Alignment of DRR strategic priorities with municipal objectives and targets. 3. Capacity building.
Phase 3: Municipal Projects implementation	1. Design of project proposals and setting of project objectives, targets and indicators (sector specific projects that address vulnerability); outline how projects will contribute to DRR. 2. Preliminary budget allocations. 3. All DRR projects and programmes are to be outlined and in line with the following key planning points of the National Disaster Management Framework
Phase 4: DRR-IDP Integration – Outputs	1. Spatial Vision 2. Social, Economic, Environmental Vision 3. Input Sector Plans 4. Strategy Support Plans 5. Implementation Support
Phase 5: Approval of development projects with DRR measures	1. Approval of development projects with DRR and resilience building measures (public comments, provincial and national government departments). 2. Adoption of development projects with DRR measures by Municipal Council.
Implementation	1. Key delivery challenges identified during the planning process are addressed by implementation of development projects with realistic and sound DRR and resilience building measures
Monitoring and Evaluation of DM Integration	1. Monitoring and evaluation of implementation of DRR and resilience building measures within developmental projects and programmes in line with municipal objectives.

7.2 HAZARD, VULNERABILITY AND CAPACITY ASSESSMENT

Hazard Assessment

1. Identify all the hazards that may affect the municipality (historical data, indigenous knowledge, scientific)
2. Each department should assign designated person(s) to identify sector -specific hazards, rank the hazards and monitor implementation of DRR initiatives and ensure that such DRR activities are included in the performance agreements of the identified resources.
3. Determine: historical information; probability frequency; potential magnitude; predictability; exposure impact.

Vulnerability

1. Identify and assess multiple vulnerabilities which will be affected by the hazard event:
 - physical (critical infrastructure, community centres),
 - social (networks, family, urbanisation and human settlements, historic and cultural resources),
 - economic (businesses, wealth, resources),
 - environmental (natural resources and nature conservation, biodiversity)
 - political (decision-making)
2. Development of Risk profile maps
3. Rank the hazard as per their severity and frequency

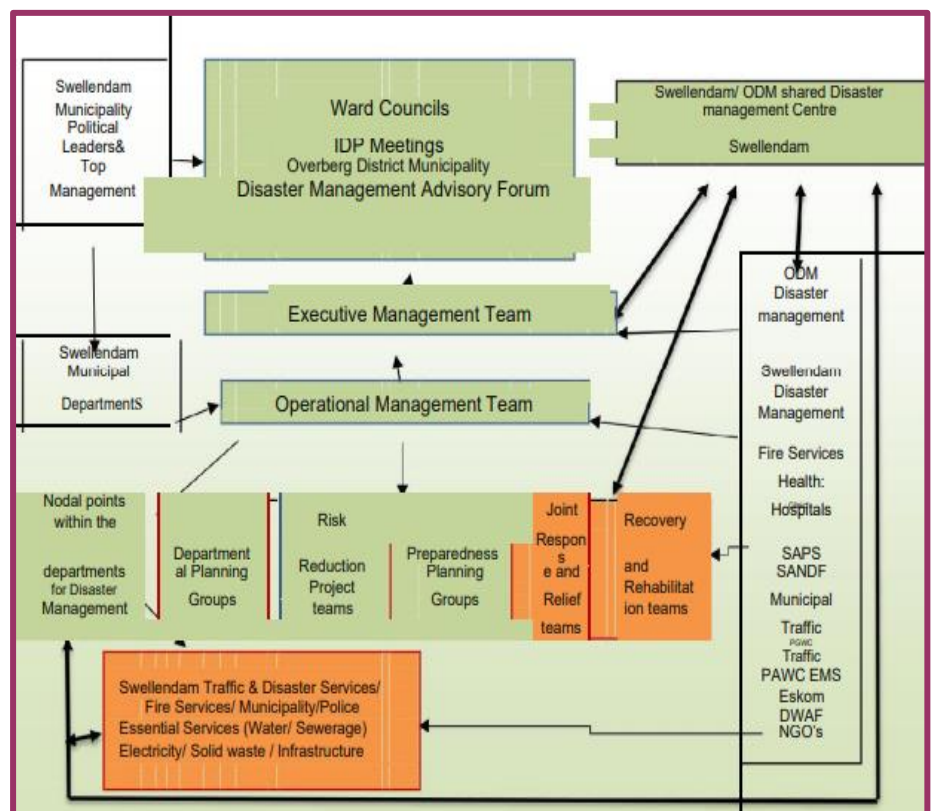
Capacity

1. Assess the capacity and existing coping mechanisms within the municipality to deal with identified hazards (resilience, livelihoods, critical facilities analysis) and lack thereof.

7.3 SWELLENDAM MUNICIPALITY DISASTER MANAGEMENT PLAN

The Municipality review the approved 2020 Disaster Management Plan and was approved by Council on 31 August 2022 (Item number A138) and can be view on the municipal website. The purpose of this plan is to outline policy and procedures for both the proactive disaster prevention and the reactive disaster response and mitigation phases of Disaster Management. It is intended to facilitate multi sectorial coordination in both pro-active and reactive programs.

The Swellendam Municipality Disaster Management Governing Committee (SMGC) remains the same and is responsible to address specific risks and develop risk-specific plans, assigned to the relevant risk mitigation project team. The managers / supervisors of all sections/departments must ensure that disaster plans are compiled and maintained in his/her service. The Manager Traffic Services manage the coordination and implementation of risk-specific plans and awareness programs.



2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

The following hazards on the economic, cultural, welfare, sustained development and sustained livelihoods plans were found to pose the greatest risks in the Municipality:

1. Fire Risk (field and shack fire);
2. Natural phenomena (strong winds, floods, etc.);
3. Technology (mine explosive, spillages, etc.);
4. Transport (accidents);
5. Service utility (lights blackouts, water termination, etc.);
6. Environmental threats (air pollution, fresh water pollution, etc.);
7. Health (wild spread infectious disease to community); and
8. Communities in informal settlements are the most vulnerable to many of these risks, but proximity to certain installations or hazards also exposes other communities to risks.

Swellendam Overall Population Growth Pressure: Medium growth pressure in Swellendam but overall, no or low change expected in most settlements

Five of the Top 10 Risks in the Overberg are environmental in nature (Provincial Disaster Risk Register)	Swellendam's identified hydro-meteorological Hazards to settlements as observed by the CSIR (The Greenbook*)
1. Electricity Disruption	-
2. Structural Fire	2. Moderate potential increase in exposure of settlement to wildfires
3. Flooding	3. Moderate increase in extreme rain days for the mountainous areas in the northwest, coupled with Moderate increase in exposure to flooding in some settlement
4. Wildfires	4. Area is prone to likelihood of wildfires, with Moderate potential increase in exposure to wildfires
5. Human Disease	-
6. Animal Disease	-
7. Hazmat	-
8. Strong Wind	-
9. Water Pollution	-
10. Civil Unrest	-

Overberg no. of dry years per decade

	2000	2010	2020	2030	2040	2050
Dry Years	1.8	2	2	2.2	3.8	4.3
Wet Years	8.2	8	8	7.8	6.2	5.7

Table 73: Climate Change: Overberg no. of dry years per decade

Temperature change (2050 compared to historic)

Mean temperature increase (District)	1.1°C higher
Additional days per year with daily maximum temperature above 30°C	16 days

Addendum to the Fire and Rescue Service Delivery Agreement: Overberg District Municipality And Swellendam Municipality

The function of structural firefighting is assigned to Swellendam Municipality in accordance with the Local Government – Municipal Structures Act 117 of 1998, and in the interest of intergovernmental relations and to the advantage of the communities both municipalities serve; the Overberg District Municipality (ODM) and Swellendam Municipality entered into a service level agreement for the provision of structural fire services in the Swellendam jurisdictional area. Commencing in 2021/2022 the agreement is in place for a period of 3 years ending on 30 June 2024.

Overberg District Municipality has indicated the desire to extend the agreement with another year and proposed the following amendments to the existing agreement:

1. CPIX - the CPI inflation index provided by National Treasury in the MFMA Budget Circular shall be used for this adjustment based on forecast CPI Index as released in the March circular of the proceeding financial year to ensure that the budget and actual levied amounts correspond.
2. The period for agreement will be extended with another year until 30 June 2025 whereafter the contract will be renegotiated.
3. Swellendam Municipality to pay a fee of R 1000 000 plus CPIX, exclusive of VAT for 2024/2025

The current budget make provision for R 1000 000 vat excluded for the Overberg Municipality to provide structural Fire Services to the municipality. Should the contract be extended, the amount will be included in the 2024/2025 budget per the agreement. The request to amend the amount with escalation for 2024/2025 is within acceptable norms. The Overberg District Municipality is providing an exemplary service. Swellendam Municipality do not have the HR and PPE as well as expertise level to provide the services.

Section 110(2) of the Municipal Finance Management Act, 56 of 2003 excludes the procurement of goods and service procured through a supply chain management process when the municipality contracts with another organ of state. Section 116 of the Municipal Finance Management Act, refers to the procurement of goods and services through a procurement process and is not applicable for this amendment.

7.4 RISK AND VULNERABILITY FACTORS

Sea-level Rise and Storm Surges

Although we expect fewer storm systems to reach the Western Cape in future, increased sea temperatures could mean increased storm activity and slightly stronger winds. At the same time the thermal expansion of the oceans will result in 0.25m – 0.75m of sea level rise by 2050, with associated swash run up of roughly 3.0m – 3.5m above the mean sea level (excluding tidal influence). Sandy shores are most affected – some areas in the Overberg have seen beaches retreat landward at a rate of 2m per year. This directly affects infrastructure and detracts from the amenity value of the coastline.

Drought

According to the CSIR Green Book, drought tendencies are present in Swellendam. Currently 2 years per decade are at risk of drought, and this will increase to 4.3 out of every 10 years by 2050. Water, and related sanitation services, is a key ingredient for socioeconomic development, food security and healthy ecosystems, and is vital for reducing the burden of disease and improving the health, welfare and productivity of populations. A deteriorating water catchment system, through ecosystem loss (transformation or land use change) and alien infestation, or watercourse and wetland modification, will lead to lower inputs into the water supply systems, and a lower overall water security due to lower natural retention and lower quality of water. During extended drought periods, even end users far from major source areas are likely to experience shortages as the overall system runs low.

Temperatures

Average temperature has been increasing since the 1900s. Projections indicate that Swellendam can expect an additional 16 extremely hot days per year by 2050, which will affect food security, exposure to extreme heat, health and water quality.

Vegetation Fires

Although critical for a healthy ecosystem, fire is a significant threat to human lives, food security, socio-economic activities and livelihoods, as well as infrastructure and other assets. Furthermore, in many areas

land has been converted from natural vegetation to other land-cover types - some of which significantly modify the fuel loads (e.g. the establishment of forest plantations and the spread of several introduced tree species such as pines, hakea, wattles and eucalyptus). Fires in vegetation with high fuel loads increase soil erosion and run-off, which negatively affects ecosystem services and increases the impact of floods, among other factors. Where severe fires have occurred due to high fuel loads, resulting soil erosion leads to the sedimentation of rivers and dams and therefore declining water quality (and increased water treatment costs).

Floods

Floods result in millions or billions of Rands' damages to build structures or lost productivity, the loss of livelihoods and in some cases the loss of lives. A 2016 report calculated that four severe weather events between 2011 and 2014 caused more than R1.6 billion worth of damage in the Western Cape, and in the recent September 2023 severe weather event, flood-related infrastructure damage alone amounted to R2 billion. Flooding is also one of the main disaster risks affected by climate change. Changes in rainfall volume, intensity and timing will alter flood risk profiles, and necessitate a constant reconsideration of risks and risk reduction measures.

The Department of the Premier is allocated R140.25 million over the 2024 MTEF to lead the strategic direction and drive the WC ERP. The Programme will implement the 'energy resilience and transition to net zero carbon' PFA of the G4J Strategy, and focus on:

1. **Disaster mitigation and management;**
2. Strategic planning, development, and management;
3. Demand side management programme;
4. Generation, procurement, and trading of low-carbon energy;
5. Maintenance and expansion of required grid infrastructure; and
6. Capacity to implement.

Possible incidents/disasters

Serious floods, storms, strong winds

Rescue of victims. Evacuation and transportation of persons and property from threatened area. Provision of temporarily housing and welfare services. Treatment of casualties. Closing of roads and control of public movement. Search and disposal of bodies (establishment of temporarily mortuaries). Restoration of affected essential services. Construction of emergency roads and access roads.

First contact: Manager: Traffic/Disaster Services Charlene Saaiman, 0618925958

Extensive fires in high rise buildings affecting several buildings simultaneously

Rescue and firefighting. Closing of roads and control of public movement. Treatment of casualties. Provision of emergency accommodation and welfare services.

First contact: Reinard Geldenhuys, 083 273 8234

Serious fires in petroleum storage areas and tanker berths

Firefighting. Closing of roads and control of public movement. Evacuation of people from threatened areas. Treatment of casualties. Provision of emergency accommodation.

First contact: Fire and Rescue, Control Centre – 028 425 1690

Serious Aviation crash

Rescue. Closing of roads and control of public movement. Construction of emergency access routes, etc. Treatment of casualties.

First contact: Fire and Rescue Control Centre – 028 425 1690

Bus accident with large number of casualties

Rescue. Closing of roads and control of public movement. Treatment and transportation of casualties. Investigation by SAPS.

First contact: Fire and Rescue Control Centre – 028 425 1690

Bomb of high yield explosion in large

Firefighting and rescue. Closing of roads and control of public movement.

First contact: SAPS (10111) – 028 514 8102

Escape of poisonous gas, oil, petrol and dangerous chemicals transit

Closing of roads and control of public movement. Treatment of casualties. Decontamination.

First contact: Fire and Rescue Control Centre – 028 514 3980

Runaway field and forestry fires

Firefighting. Evacuation of people and livestock.

First contact: Fire and Rescue Control Centre – 028 514 3980

Actual or potential serious epidemic

Provision of emergency health services and hospitalization. Provision of welfare services

First contact: Director Community services Keith Stuurman – 0780192670

Serious power failure (Municipal and Eskom Supply)

Restoration of power. Warning of public about the possible live wires.

First contact: Director Infrastructure Brain Neale

Water Supply Disruption

Restoration of water supply Temporary provision of water points Drinking water incident management protocol

Manager: Water Services Gerrit Botha – 082 896 1207



CHAPTER 8

Strategic Directives



This chapter lend strategic direction to Council's 5th Generation IDP cycle and how Council and Top-Management team strategically plan and perform the Vision, Mission and Key Objectives of the municipality.

8.1 5TH GENERATION STRATEGIC DIRECTIVES

The Municipal Manager, Anneleen Vorster encourage strong leadership, political stability, accountability, wisdom and innovation. The 5year approved strategic direction: Vision, Mission, Strategic Objectives, Key Performance Areas and Core Values, remains the same planning under the 2nd Review Process. The Municipality will continue to reach out and improve their constitutional obligation to encourage public involvement and participation in government matters. The municipality introduced the public to a new engagement approach called Municipal IDP/Services Delivery Open Day session. The Senior Managers and IDP Unit attended the sessions to discuss service delivery matters, ideas, complaints and IDP inputs for future planning.

8.2 2022-2027 VISION, MISSION, STRATEGIC OBJECTIVES AND VALUES

VISION "A visionary Municipality that strives towards prosperity for all through cooperative participation and high-quality service delivery	Municipal Strategic Objectives (SO) (SO1): To enhance access to basic services and address maintenance backlogs (SO2): To create a safe and healthy living environment (SO3): To develop integrated and sustainable settlements with the view to correct spatial imbalances (SO4): To enhance economic development with focus on both first and second economies (SO5): To promote good governance and community participation (SO6): To create a capacitated, people-centred institution (SO7): To improve financial viability and	Key Performance Areas (KPA's) 1. Basic service delivery 2. Economic development 3. Good governance and public participation 4. Institutional development and transformation 5. Financial management
Mission It is envisaged that the municipal vision will be achieved through: 1. Providing a transparent and accountable government by rendering affordable and sustainable services and encouraging economic and social development through community participation. 2. Transparent institutional and infrastructure development 3. Sustainable local economic development and the establishment of public/private partnerships 4. Governance for the people by the people 5. Service delivery through integrity		Core – Values (Batho Pele principles) 1. Courtesy and 'People First' 2. Consultation 3. Service excellence 4. Access 5. Information 6. Openness and transparency 7. Redress 8. Value for money

8.3 ORGANISATIONAL STRATEGIC DIRECTION

The Municipality identified the following as focus areas within the strategic planning of the Municipality.

Institutional and Governance

1. Approval and Implementation of reviewed organogram;
2. Focus on savings – negative impact on capacity;
3. Focus on Shared Service and Partnerships – no CEA; MISA, ODM;
4. ICT partnership;
5. Political instability; Political commitment to cost saving; and
6. I am, we are campaign

Municipal Services

1. Technical and financial support to update Masterplans
2. Service maintenance extremely limited;
3. Increased operational cost; vandalism, theft, loadshedding;
4. Pressure on overtime; loss of productivity;
5. Informal human settlements – growth, social tensions, crime and vandalism;
6. Housing – Nuwe Dorp, CPU in Suurbraak, contract with service provider;
7. Electricity and water losses – theft – TID rollover and verification;
8. Lack of technical expertise – leadership change;
9. Poor contract management – litigation;
10. Limited staff and equipment –partnerships with District, Misa, EPWP, CWP, private partnerships;
11. Grant funding expenditure; and
12. SDF review with Capital Expenditure Framework planned for 25/26

Financial Sustainability

1. Capital budget performance and Capital Revenue Collection
2. Potential Reductions in Grants (National and Provincial
3. mSCOA implementation

Key challenges within the Municipality

The following is key challenges within the municipality:

Integrated Planning

Energy challenges

1. Lack of Eskom capacity to supply electricity to Swellendam / Suurbraak on the Vryheid / Baccus line and thus Municipality is unable to increase its NMD sufficiently;
2. Lack of capacity and resources to expedite renewable energy solutions for the municipality;
3. Lack of funding to appoint consultants to assist with EIA's and preliminary plans
4. Dependant on Western Cape Province interventions for a renewable energy site;
5. Future development and growth of Swellendam depend on reliable energy;
6. Electricity is the municipality's largest source of revenue which will affect the municipality's financial sustainability.
7. Safety of the community;

Landfill Site

1. The municipality experienced huge challenges with the landfill site which has a projected remaining lifespan to be 12 – 18 months.
2. More intensive compacting at the site is required to prolong the landfill site lifespan.
3. The impact of the landfill site closure will have serious financial implications for the municipality.
4. The immediate alternative is to transport the refuse to Karwyderskraal at an estimated cost of between R7-million to R15-million per annum. This will result in an average tariff increase of between 20% to 45% in the next financial year.
5. Municipality currently investigating participating in a waste-to-energy plant in Swellendam, producing bio-diesel.

Immigration & Informal Settlement

1. Impact on municipal infrastructure;
2. Evictions burden on municipalities, should only be for emergency housing;
3. Agricultural dump their labourers in the informal settlement
4. Lack of hygienic conditions, proper sewerage systems and toilets;

2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

5. Increase in crime and safety concerns;
6. Increase in illegal dumping;
7. Illegal water and electricity connections;

Ageing Infrastructure

1. Insufficient cash available for operations and infrastructure maintenance, as well as internal reserves for capital expansion – Backlogs are increasing;
2. Roads and Stormwater systems busy collapsing – Maintenance, Upgrades, and Reseal Costs by far exceed available budget provision;
3. Deterioration in water and sewerage plants, lack of funds to upgrade due to influx of people, placing additional pressure on networks, ageing infrastructure, increase in demand;
4. Pipe bursts increasing due to the ageing of water pipelines and insufficient pressure control

8.4 STRATEGIC DIRECTIVES PER DEPARTMENT (updates in the final IDP)

8.4.1 Office of the Municipal Manager & Corporate Services

Position	Division	Filled/Vacant
Municipal Manager	Office of Municipal Manager	Filled
Executive Secretary of Municipal Manager	Office of Municipal Manager	Filled
Performance & Compliance Officer	Office of Municipal Manager	Filled
Integrated Development Plan (IDP) Officer	Office of Municipal Manager	Filled
Local Economic Development (LED) Officer	Office of Municipal Manager	Vacant
Tourism and Events	Office of Municipal Manager	Vacant
Media & Communications (Marketing & Branding)	Office of Municipal Manager	Filled
Internal Audit	Office of Municipal Manager	Filled
Legal services and Property management	Corporate Services	Filled
Human resources	Corporate Services	Filled

Performance & Compliance

Inputs / Outcomes	Responsible Person	Year 1: 2022-2023	Year 2: 2023- 2024	Year 3: 2024- 2025	Year 4: 2025- 2026	Year 5: 2026- 2027
Publish and distribute the Final Top Level SDBIP after approval by Council to obtain public comment within 5 days	Zander Wiese	March Completed	March	March	March	March
Final the Top Level SDBIP and Final performance agreements to ensure the implementation of the budget within 14 days after the approval of the budget	Zander Wiese	May Completed	May	May	May	May
Final the Departmental SDBIP to ensure the implementation of the budget 14 days after the approval of the budget	Zander Wiese	March Completed	March	March	March	March
Submit quarterly reports to Council on the actual performance in terms of the Top Level SDBIP for the section 52 reports	Zander Wiese	October January April July Completed	October January April July	October January April July	October January April July	October January April July
Compile and submit the Mid-year Performance Report in terms of sec72 of the MFMA to the Mayor by 25 January	Zander Wiese	January Completed	January	January	January	January
Final individual performance management contracts for all identified personnel and all identified staff below management by 31 August	Zander Wiese	August Completed	August	August	August	August
Final and submit the final Annual Report and Oversight Report to Council by 31 March	Zander Wiese	March Completed	March	March	March	March
Publish the notice and distribute the Annual Report and Oversight Report 5 days after approval from Council is obtained in March	Zander Wiese	April Completed	April	April	April	April

2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

Publish notice for public comments on the Final Annual Report within 14 days after approval by Council	Zander Wiese	January Completed	January	January	January	January
Monitor and report monthly to the Director on Service Level Agreements (SLA) with service providers in line with relevant legislation i.e., Section 116 of the MFMA	Zander Wiese	Monthly (1 st of each month) Completed	Monthly (1 st of each month)	Monthly (1 st of each month)	Monthly (1 st of each month)	Monthly (1 st of each month)

Table 74: Outcome of Compliance and Performance Unit

Integrated Development & Public Participation

Inputs / Outcomes	Responsible Person	5year IDP Process Plan & IDP Year 1: 2022-2023	Year 2: 2023-2024 1 st Review	Year 3: 2024-2025 2 nd Review	Year 4: 2025-2026 3 rd Review	Year 5: 2026-2027 4 th Review
1. Compile and adopted by newly elected Council a IDP 5-year Process Plan 2. Draft and adopt the IDP Process Plan Time Schedule of the 1 st IDP Review 3. Draft and adopt the IDP Process Plan Time Schedule of the 2nd IDP Review	Anneleen Vorster Doreen Jonas	02 December '2021	31 August 2023	31 Aug 2024	31 Aug 2025	21 Aug 2026
1. Arrange 1 st public participation sessions for the Final 5-year IDP and budget process 2. Arrange 1st public participation sessions for the 1st Review IDP of the 5-year IDP Arrange 1st public participation sessions for the 2 nd Review IDP of the 5-year IDP	Doreen Jonas	February 2022	5 -29 Sept. 2023 Nov 2023	Feb/Mrc '24 Apr. '24	1 Sept '25 30 Nov'25	1 Sept '26 30 Nov'26
SMAF Meeting: Ward & Stakeholders Meeting chaired by the Mayor	Office of MM Doreen Jonas	10 May 2022	October 2023 / May 2024	October / May	October / May	October / May
1. Compile and adoption the Draft 5th generation IDP to Council by 31 March 2022 2. Compile and adopt the 1st Draft IDP Review of the 2022-2027 IDP 3. Compile and adopt the 2nd Draft IDP Review of the 2022-2027 IDP	Anneleen Vorster Doreen Jonas	31 March 2022	31 March 2023	31 March 2024	31 March 2025	31 March 2026
1. Publish and distribute the 5-year Draft IDP after approval by Council to obtain public comment 5 days after the approval of the Draft IDP in March 2. Publish and distribute of the 1 st Draft IDP after approval by Council to obtain public comment 5 days.	Office of MM Doreen Jonas	07 April 2022	07 April 2023	01-07 April 2024	01-07 April 2025	01-07 April 2026
1. Arrange 2 nd public participation sessions for the Final 5-year IDP and budget 2. Arrange 2nd public participation sessions for the Final 1 st Review IDP 3. Arrange 2nd public participation sessions for the Final 2nd Review IDP	Office of MM Doreen Jonas	03 April – 03 May 2022	03-27 April 2023	03-24 Apr 2024	03-30 April 2025	03-30 April 2026
1. Submit the Final 5th generation IDP for the 2022/23 financial year to Council by 31 May 2022 2. Submit to Council: Adoption of 1 st Final Review IDP by 31 May 2023 3. Submit the 2nd Final Review IDP for the 2024/25 financial year to Council by 31 May 2024	Anneleen Vorster Doreen Jonas	31 May 2022	31 May 2023	31 May 2024	31 May 2025	31 May 2026
1. Publish and distribute the Final IDP/Summary after approval by Council to obtain public comment 5 days after the approval of Final IDP in May 2022. 2. Publish the 1st Final Review IDP for the 2023/24 financial year within 5 days after the approval of Final IDP in May 2023.	Office of MM Doreen Jonas	01-05 June 2022	01-05 June 2023	01-05 June 2024	01-05 June 2025	01-05 June 2026

2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

3. Publish the 2nd Final Review IDP for the 2024/25 financial year within 5 days after the approval of Final IDP in May 2024

Table 75: Outcomes of IDP and Public Participation Unit

Local Economic Development

Inputs / Outcomes	Responsible Person	Year 1: 2022-2023	Year 2: 2023-2024	Year 3: 2024-2025	Year 4: 2025-2026	Year 5: 2026-2027
Appoint a Tourism & LED Manager					30 June 2026	
Review the Growth and Development Strategy and submit to Council for approval by 30 June 2022	Anneleen Vorster			30 June 2025		
Business Consultation Meetings SMME / Container Park Consultation meetings: Commercial and Industrial meetings: Annually	Office of MM	18 Feb 2022 03 May 2022 27 July 2022	Jan-March 2023 07 Feb 2023 May 2023	Quarterly	Quarterly	Quarterly
Construction of Barrydale Smitsville Container Park	Office of MM	March-June 2023	June 2023	2 nd Phase to be completed by 30 June 2025	Ongoing support	Ongoing support
Arrange container park sessions with the Barrydale Smitsville small medium business applicant	Office of MM	Jan-March 2023	Ongoing applications	Ongoing applications	Ongoing applications	Ongoing applications
Lease Agreements with Barrydale, Smitsville Container Park Businesses	Office of MM	15 March 2023	Review	Review	Review	Review
Quarterly Barrydale, Smitsville Container Park Report	Office of MM	March, June, Sept, Dec	March, June, Sept, Dec	March, June, Sept, Dec	March, June, Sept, Dec	March, June, Sept, Dec
Submit Grant Applications to obtain funding for identified project by 30 June 2024, Swellendam Container Park Project	Office of MM	22 September 2023				
Supplier Chain Open Day – SMME Support – Annually	Office of MM	November outstanding	20-24 Nov 2023	November	November	November

Table 76: Outcomes of the Local Economic

Media & Communication

Inputs / Outcomes	Responsible Person	Year 1: 2022-2023	Year 2: 2023-2024	Year 3: 2024-2025	Year 4: 2025-2026	Year 5: 2026-2027
Annual review of Comms policy and strategy	Office of MM Li-Ann Mienies	Amended comms policy and strategy	Review			
Conduct annual customer care survey by 31 July 2022	Office of MM Li-Ann Mienies	Approved customer care survey by 30 June 2022		customer care survey by		customer care survey by
Annual adhoc Impact Analyses, Survey Design and Layout	Office of MM Li-Ann Mienies	Monthly and Quarterly reports	Monthly and Quarterly reports	Monthly and Quarterly reports	Monthly and Quarterly reports	Monthly and Quarterly reports
Quarterly reports for social media, media queries and digital media	Office of MM Li-Ann Mienies	Monthly and Quarterly reports	Monthly and Quarterly reports	Monthly and Quarterly reports	Monthly and Quarterly reports	Monthly and Quarterly reports
Communicate and digitise all service delivery and Covid-19 notices	Office of MM	Notice registers	Notice registers	Notice registers	Notice registers	Notice registers

2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

	Li-Ann Mienies					
Create and manage a notice registry	Office MM	of	Notice registers	Notice registers	Notice registers	Notice registers
	Li-Ann Mienies					
Concept development, production management and distribution of digital media.	Office MM	of	Monthly and Quarterly reports	Monthly and Quarterly reports	Monthly and Quarterly reports	Monthly and Quarterly reports
	Li-Ann Mienies					
Manage and monitor social media platforms, social media queries and frequency of content posted.	Office MM	of	Monthly and Quarterly reports	Monthly and Quarterly reports	Monthly and Quarterly reports	Monthly and Quarterly reports
	Li-Ann Mienies					
Manage and respond to various media queries	Office MM	of	Media Query register	Media Query register	Media Query register	Media Query register
	Li-Ann Mienies					
Manage, monitor and consistently implement the corporate identity within and without the organisation.	Office MM	of	Corporate Identity Collateral register	Corporate Identity Collateral register	Corporate Identity Collateral register	Corporate Identity Collateral register
	Li-Ann Mienies					
Manage media support staff and interns.	Office MM	of	Monthly and Quarterly reports	Monthly and Quarterly reports	Monthly and Quarterly reports	Monthly and Quarterly reports
	Li-Ann Mienies					
Monitor and evaluate web service provider	Office MM	of	Monthly and Quarterly reports	Monthly and Quarterly reports	Monthly and Quarterly reports	Monthly and Quarterly reports
	Li-Ann Mienies					
Monitor and evaluate tourism social media service provider	Office MM	of	Monthly reports	Monthly reports	Monthly reports	Monthly reports
	Li-Ann Mienies					
Update the Customer Client Service Charter at least once over the next 5-year period.	Office MM	of	Amended Service Charter by 31 March 2024	Amended Service Charter by 31 March 2024	Amended Service Charter by 31 March 2024	Amended Service Charter by 31 March 2024
	Li-Ann Mienies					
Monitor and evaluate tourism publication service provider	Office MM	of	Bi-annual publications (Winter and Summer editions)	Bi-annual publications (Winter and Summer editions)	Bi-annual publications (Winter and Summer editions)	Bi-annual publications (Winter and Summer editions)
	Li-Ann Mienies					

Table 77: Outcomes of the Media and Communication Unit

Internal Audit

Inputs / Outcomes	Responsible Person	Year 1: 2022-2023	Year 2: 2023-2024	Year 3: 2024-2025	Year 4: 2025-2026	Year 5: 2026-2027
Compile the Risk Based Audit Plan (RBAP) and submit to the Audit Committee by 30 June 2022	Ashwin Pietersen	Approved Risk Based Audit Plan (RBAP) by 30 June 2022 Completed	Approved Risk Based Audit Plan (RBAP) by 30 June 2023	Approved Risk Based Audit Plan (RBAP) by 30 June 2024	Approved Risk Based Audit Plan (RBAP) by 30 June 2025	Approved Risk Based Audit Plan (RBAP) by 30 June 2026
90% of the RBAP for 2021/22 implemented by 30 June 2022 [(Number of audits and tasks completed for the period /Number of audits and tasks identified in the RBAP) x 100]	Ashwin Pietersen	90% of the RBAP for 2021/22 implemented by 30 June 2022 Completed	90% of the RBAP for 2021/22 implemented by 30 June 2023	90% of the RBAP for 2021/22 implemented by 30 June 2024	90% of the RBAP for 2021/22 implemented by 30 June 2025	90% of the RBAP for 2021/22 implemented by 30 June 2026

2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

Audit the actual performance results documented on the SDBIP system in terms of section 45 of the Municipal Systems Act	Ashwin Pietersen	Completed 4 Quarterly audits	4 Quarterly audits to be completed	4 Quarterly audits to be completed	4 Quarterly audits to be completed	4 Quarterly audits to be completed
Prepare and submit quarterly progress reports to the Audit Committee on the implementation of the RBAP	Ashwin Pietersen	Completed 4 Quarterly reports	4 Quarterly reports to be submitted	4 Quarterly reports to be submitted	4 Quarterly reports to be submitted	4 Quarterly reports to be submitted
Prepare and submit quarterly follow-up reports to the Audit Committee	Ashwin Pietersen	Completed 4 Quarterly reports	4 Quarterly reports to be submitted	4 Quarterly reports to be submitted	4 Quarterly reports to be submitted	4 Quarterly reports to be submitted
Facilitate the meeting of the Audit and Performance Audit Committee	Ashwin Pietersen	Completed 4 Quarterly meetings	4 Quarterly meetings	4 Quarterly meetings	4 Quarterly meetings	4 Quarterly meetings
Compile a mid-year and year-end report of all ad-hoc investigations and requests finalized and submit to the MM	Ashwin Pietersen	2 reports compiled Completed	2 reports compiled	2 reports compiled	2 reports compiled	2 reports compiled
Review the Internal Audit & Audit Committee Charter and submit to Council for approval by 30 June	Ashwin Pietersen	2 charters reviewed on annual basis Completed	2 charters reviewed on annual basis	2 charters reviewed on annual basis	2 charters reviewed on annual basis	2 charters reviewed on annual basis

Table 78: Outcomes of Internal Audit Unit

Tourism & Events

Inputs / Outcomes	Responsible Person	Year 1: 2022-2023	Year 2: 2023-2024	Year 3: 2024-2025	Year 4: 2025-2026	Year 5: 2026-2027
Arrange annual tourism sector consultation/meetings	Office of the Municipal Manager	February 2022	Annually	Annually	Annually	Annually
Final Tourism Strategy	Office of the Municipal Manager	June 2022	June 2023	Review June 2024	Review June 2025	Review June 2026
Tourism Publication (Winter & Summer Edition)	Office of the Municipal Manager	Jun2 2023	June 2024	June 2025	June 2026	June 2027
Tourism Maps (all Tours)	Office of the Municipal Manager	Jun2 2023	June 2024	June 2025	June 2026	June 2027
Tourism Website and social media	Office of the Municipal Manager	Jun2 2023	Review June 2024	Review June 2025	Review June 2026	Review June 2027
Events						
Cycling SA Championships	Office of the Municipal Manager	Date to be confirm	Date to be confirm	Date to be confirm	Date to be confirm	Date to be confirm
The Hops Gravel Grider & MTB Race)	Office of the Municipal Manager	Date to be confirm	Date to be confirm	Date to be confirm	Date to be confirm	Date to be confirm
Expedition Africa	Office of the Municipal Manager	Date to be confirm		Date to be confirm	Date to be confirm	Date to be confirm
Swellendam Running Festival	Office of the Municipal Manager	Date to be confirm	Date to be confirm	Date to be confirm	Date to be confirm	Date to be confirm
Old Mutual Wealth Double	Office of the Municipal Manager	Date to be confirm	Date to be confirm	Date to be confirm	Date to be confirm	Date to be confirm
Double Century (2021/2022/2023)	Office of the Municipal Manager	Date to be confirm	Date to be confirm	Date to be confirm	Date to be confirm	Date to be confirm
Around the Pot (2022/2023/2024)	Office of the Municipal Manager	Date to be confirm	Date to be confirm	Date to be confirm	Date to be confirm	Date to be confirm
Swellendam Old Car Show (to be confirmed)	Office of the Municipal Manager	Date to be confirm	Date to be confirm	Date to be confirm	Date to be confirm	Date to be confirm

Table 79: Outcomes of Tourism

8.4.2 Department Corporate Services

The Department Corporate Services proposed 5-year planning / annual outcomes.

1. Administrative support services
2. Legal services and Property management
3. Human resources
4. Municipal spatial planning and building control

Focus Area	Action	Sub-Actions	Completion Date	Parties Involved
Review HR Strategy in line with the Staff Regulations	Develop a municipal staff regulation (MSR) Implementation Action Plan	Consultation with Senior Mngt and other stakeholders incl LLF.	Completed: Council approved 30 June 2022.	HR; Senior Management; Unions
	Review the current Human Resources Strategy	Ensure alignment to IDP; Budget; Spatial Development Framework; Employment Equity; Workplace Skills Plan		Office of MM
Review staff establishment	Review of Organogram	Current positions vs vacant positions and identify the gaps as prescribed by the MSR	Approval by 30 March 2024	HR, Senior Management Unions HR; LLF
		Session to discuss the gaps identified		
		Staff establishment to be reviewed at Restructuring Committee		
		Submission of reviewed/revised Organogram to LLF		
		Within 30 days after LLF, submit to Council along with salary budget and HR Strategic Plan		
		Within 14 days after Council approved, submit to MEC		
		30 Days after council approval the MEC submit to Minister		
Job descriptions & Job evaluations	Review of the current Job Descriptions (JD's)	Determining/ Alignment to KPA's; Format; Included and assign competencies and level as prescribed by the Regulation	Ongoing as posts are evaluated by TASK	HR; PM Function; Senior Management, TASK
	Write new JD's if required	Ensuring all funded filled and funded vacant pots have approved JD's	Ongoing as posts are evaluated by TASK	HR, Senior Management
	Evaluate JD's	Must be evaluated within 6 months of any major changes	Ongoing as posts are evaluated by TASK	HR, TASK
Recruitment, Selection & Appointment of staff	Implement the and Selection Policy	To be in line with the MSR stipulations	Ongoing	HR; MM; Senior Management
Review of Employment Equity Plan and align to the MSR	Current EE plan due for review -	Initiate consultative processes	Completed annually	HR; Senior Management; LLF; Equity Committee
Skills Development	Conduct a Skills Audit	Assess the current status and identify the gaps; Assess against competencies; levels and job functions as prescribed by MSR	Extended to June 2024	HR
	Review of the WSP and align it to the skills audit		Annually	HR
	Skills Development KPA on all Senior Management and Supervisors Performance Plans		Annually	HR; PM Function
	Develop PDP's for all staff ito section 50 of the MSR	After Skills Audit is conducted, review current PDP's or develop PDP's for staff	To be finalized by 30 June 2024	HR; Line Managers

2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

	Training for measuring of PDP's for all supervisors	Reporting must be done by supervisors on progress done in terms of PDP's hence a mentoring and coaching program should be established for any staff member with personnel reporting directly to them	Ongoing	HR ; Line Managers ; Senior Management
Town Planning and Building Control	Heritage Policy and Plan for Suurbraak and Swellendam	Apply for funding to DCAS	30 June 2024	Town Planning and Building Control HR
	Improve law enforcement	Appoint LEO Link budget to enforcement Review House Shop By-Law Ward committee training on land use and building control Appoint warm body for environmental management	Final appointment of LEO Officers June 2024 Ongoing budget to law enforcement duties	Town Planning and Building Control
Property Management	Identify and ready municipal land for development – future proofing Land committee	Establish technical land committee ID land for development and take through land use processes Link land to budget for services and alienation TOR for land committee Land identification Contract management	Ongoing June 2025	Office of MM, Town Planners, Finance and Technical employees
Records Management	Implement audit action plan	Update file plan Capture old records in outer offices Disposal Tender for new records management system Training on records in municipality	March every year	Office of MM, Manager: Admin
Security	Safeguarding assets	Procure extended battery life for cameras and security Safeguarding cameras etc.	Ongoing	Office of MM, Property Management
Client Service	Functional client service	Assign responsibilities in terms of client services functions and reporting Functional ward committee system and citizen education	30 June onwards	Office of MM, Manager: Administration
Committee services	Committee and council meetings	Monthly meetings Review of Rules of Order Training on policies – internal and external	Ongoing	Office of MM, Manager: Admin
Ward committees	Effective ward committee system	Training once a year Ward committee meetings once every 2 months Ward community feedback meetings once a quarter	Once a year Every 2 months Every quarter	Office of MM, Manager: Admin
Client Service	Establish Client Service culture	Client Service agreement concluded, training, JD review Stakeholder engagement	Ongoing	Office of MM, Manager Admin, All Directors All

Table 80: Department Corporate Services strategic focus areas

8.4.3 Department Community Services

The Department Community Services proposed 5-year planning / annual outcomes.

1. Section Executive Support
2. Division Traffic Services
3. Division Library Services
4. Division Housing Services
5. Section Thusong Centre
6. Section Parks, Cemeteries & Refuse Removal

2nd Review IDP, 2024/2025

1. Proceed with the roll out of the Railton housing pipeline projects including Railton mix development hub and upgrade informal settlement,
2. Suurbraak 550, Buffelsjagrivier 34
3. Recycling and waste minimization
4. Alien management plan
5. Explore Waste to energy
6. Maintenance Projects at Community facilities
7. Strengthen law enforcement

3rd Review IDP, 2025/2026

1. Sports facilities development plan
2. Motor vehicle licencing centre
3. Speed enforcement

8.4.4 Department Infrastructure Services

The Department Infrastructure Services proposed 5-year planning / annual outcomes.

1. Water & Sanitation
2. Roads & Stormwater
3. Project Management (PMU)
4. Electrical Services

Water and Sanitation

1. Mechanical maintenance program / Sustained service delivery
2. Upgrading of WTW & WWTW / Extended lifespan & Increase capacity
3. Repair of water infrastructure / Sustained service delivery, minimizing of water losses
4. Maintenance of sewerage infrastructure / Compliance with water license requirements
5. Technical inspections on projects / Ensure quality and specification on projects

Roads and Stormwater

1. Re-Seal program / decrease backlog
2. Upgrading of Roads & Stormwater / decrease backlog & extended lifespan
3. Repairs of potholes / Effective maintenance of roads
4. Stormwater maintenance / Effective management of stormwater
5. Technical inspections on projects / Ensure quality and specification on projects

Project Management (PMU)

1. Effective contract management to ensure compliance and record keeping
2. Management to ensure delivery of quality products

3. Management to ensure projects are completed within budget
4. Management to ensure that risks are managed during the implementation of projects.
5. Management to ensure that projects are completed on time.

Electrical Services

1. Professional training of personnel (personal development program) / Professional skilled personnel
2. Adequate budget for tools / The right tools for the job and professional workmanship
3. Replacement program for vehicles / Personnel more productive and saving time on break down
4. Replacement program on old redundant oil switch- gear / Safe guarding personnel and electrical infrastructure
5. Technical inspections on projects / Ensure quality and specification on projects

8.4.5 Finance Department

The Department Finance Services proposed 5-year planning / annual outcomes.

1. ICT Services
2. Budget, Reporting & Expenditure
3. Revenue
4. Supply Chain Management

Review Current Work Program

1. Pre-Paid meter tender, SST and audit
2. Tariff restructuring – Water, Refuse, Rates
3. SCM Centralization

Continue to

1. MFMA compliance-Reporting
2. Improvement of ICT network and controls
3. Improve Internal controls
4. Developed SOP
5. Effective credit control management

New

1. Valuation Roll - Completed
2. Tariff restructuring – Electricity and Sewer
3. Revamping of stores
4. Customer portal
5. Long Term Financial Plan (Financial Model)

Stop

1. Decentralization of procurement
2. Conventional meters to be replaced by pre-paid

Review / re-consider

1. Review annually all financial policies
2. Review delegations to be in line with new developments



CHAPTER 9

Budget



This chapter include a budget projection for at least the next three years

9.1 BUDGET AND IDP ALIGNMENT

Bulk Infrastructure is the most important contributor to stimulate the economy of Swellendam municipal area and ensuring that the basic needs of the community are met, through district, provincial and national government support. The tight municipal budget ensures development and the alignment of Social Infrastructure Services (education, health, and integrated human settlements) and Economic Infrastructure Services (roads/transport, energy, water and sanitation, telecommunications, tourism and environmental, and nature reserves). The municipality continue to consult with the public twice a year, Section 153 (1) (a) of the South African Constitution, because the needs of the community inform the budget. The 2nd Final Review IDP is in the process of reviewing the 2022-2027 IDP priority list of the 6 wards and sector departments.

9.2 OVERBERG DISTRICT SPATIAL DISTRIBUTION OF ALLOCATIONS TO MUNICIPALITIES OVER MTEF PERIOD 2024/25 - 2026/27

The summary below outlines the Overberg District Spatial distribution of allocations to municipalities over MTEF period 2024/25 - 2026/27 as follow:

Department	Transfer description	2024/25
National Treasury	Equitable Share	R485,823,000
Department of Infrastructure	Human Settlements Development Grant (Beneficiaries)	R203,445,000
Department of Infrastructure	Informal Settlements Upgrading Partnership Grant	R86,101,000
Cooperative Governance	Municipal Infrastructure Grant	R85,770,000
Water and Sanitation	Water Services Infrastructure Grant	R33,000,000
Mineral Resources and Energy	Integrated National Electrification Programme (Municipal) Grant	R30,222,000
Cultural Affairs and Sport	Library service: Replacement funding for most vulnerable B3 Municipalities	R21,626,000
Cultural Affairs and Sport	Community library services grant	R11,537,000
Department of Infrastructure	Provincial Contributions towards to Acceleration of Housing Delivery	R10,075,000
National Treasury	Local Government Financial Management Grant	R8,000,000
Public works and Infrastructure	Expanded Public Works Programme Integrated Grant for Municipalities	R7,394,000
Mineral Resources and Energy	Integrated National Electrification Programme (Eskom) Grant	R4,649,000
Department of Police Oversight and Community Safety	Resourcing funding for establishment of Law Enforcement Rural Safety Unit	R4,223,000
Provincial Treasury	Western Cape Financial Management Capability Grant	R3,910,000
Department of Police Oversight and Community Safety	Resourcing funding for establishment and support of a K9 unit	R3,722,000
Mineral Resources and Energy	Energy Efficiency and Demand Side Management Grant	R3,000,000
Transport	Rural Roads Asset Management Systems Grant	R2,974,000
Department of Environmental Affairs & Development Planning	Regional Socio-Economic Projects (RSEP) Programme - Municipal Projects	R2,370,000
Local Government	Municipal Water Resilience Grant	R2,200,000
Department of Infrastructure	Title-Deeds Restoration	R2,141,000
Local Government	Fire Service Capacity Building Grant	R1,500,000
Cooperative Governance	Municipal Systems Improvement Grant	R1,106,000
Department of Police Oversight and Community Safety	Safety initiative implementation - whole of society approach (WOSA)	R1,000,000
Department of Infrastructure	Financial assistance to Municipalities for maintenance and construction of transport infrastructure	R770,000
Local Government	Community Development Worker Operational Support Grant	R303,000
Department of Infrastructure	Municipal accreditation and capacity building grant	R249,000
Local Government	Thusong Service Centres Grant (Sustainability: Operational Support Grant)	R146,000
Total		R1,017,256,000

Table 81: Overberg District Spatial distribution of allocations

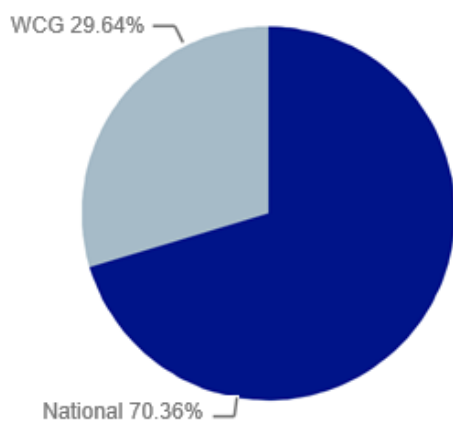
9.2.1 MTEF Allocation Budgets & Number of grants

The below MTEF budget allocation and number of grants projects in the Overberg as follow:

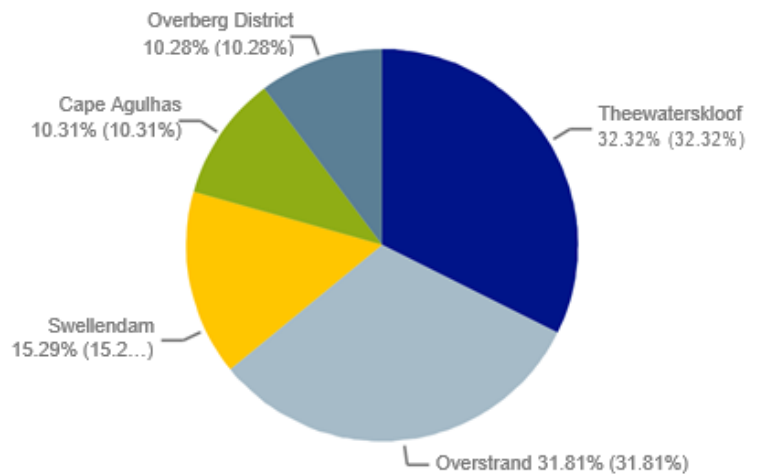
Source	Department	Total number of transfers	2024/25	2025/26	2026/27	MTEF Total
WCG	Department of Economic Development and Tourism	2	R2,000,000	R0	R0.0	R2,000,000
WCG	Department of Education	2	R23,600,000	R35,040,000	R36,347,000.0	R94,987,000
WCG	Department of Social Development	2	R6,500,000	R0	R0.0	R6,500,000
National	Human Settlements	3	R1,634,787,000	R1,707,822,000	R1,937,436,000.0	R5,280,045,000
WCG	Department of Health and Wellness	4	R645,454,000	R661,435,000	R681,646,000.0	R1,988,535,000
WCG	Department of Mobility	5	R271,128,000	R276,351,000	R283,174,000.0	R830,653,000
WCG	Department of Environmental Affairs & Development Planning	8	R7,300,000	R7,530,000	R9,470,000.0	R24,300,000
National	Transport	9	R2,697,758,000	R3,453,501,000	R3,132,989,000.0	R9,284,248,000
WCG	Department of Police Oversight and Community Safety	10	R387,532,000	R378,868,000	R395,391,000.0	R1,161,791,000
WCG	Provincial Treasury	13	R19,760,000	R22,123,000	R23,028,000.0	R64,911,000
National	Water and Sanitation	18	R1,053,040,000	R659,016,000	R177,040,000.0	R1,889,096,000
National	Public works and Infrastructure	31	R70,143,000	R567,281,000	R593,271,000.0	R1,230,695,000
National	Cooperative Governance	32	R642,733,000	R1,227,760,000	R1,290,958,000.0	R3,161,451,000
WCG	Local Government	36	R131,144,000	R95,175,000	R28,222,000.0	R254,541,000
National	Mineral Resources and Energy	41	R278,983,000	R315,936,000	R288,071,000.0	R882,990,000
WCG	Cultural Affairs and Sport	43	R290,039,000	R290,936,000	R302,253,000.0	R883,228,000
National	National Treasury	52	R8,190,081,000	R8,606,406,000	R9,201,012,000.0	R25,997,499,000
WCG	Department of Infrastructure	99	R2,062,994,000	R2,033,651,000	R1,840,771,000.0	R5,937,416,000
Total		367	R18,414,976,000	R20,338,831,000	R20,221,079,000.0	R58,974,886,000

Table 82: MTEF Allocation Budgets & Number of grants

2024-2025 Budget Allocation by Source (%)



2024-2025 Budget Allocation by Municipality



9.3 SWELLENDAM MUNICIPALITY: PLANNED AND ESTIMATED PROVINCIAL INFRASTRUCTURE EXPENDITURE AND NATIONAL AND PROVINCIAL BUDGET ALLOCATIONS FOR THE MTEF PERIOD 2024/25 – 2026/27

The below summary of planned and funded provincial spatial infrastructure projects & programmes in Swellendam Municipality for the MTEF period 2024/25 – 2026/27

Source	Department	Transfer description	2024/25	2025/26	2026/27
National	Cooperative Governance	Municipal Infrastructure Grant	R13,184,000	R13,612,000	R14,409,000.0
National	Mineral Resources and Energy	Energy Efficiency and Demand Side Management Grant	R3,000,000	R4,000,000	R0.0
National	Mineral Resources and Energy	Integrated National Electrification Programme (Municipal) Grant	R4,975,000	R3,300,000	R3,000,000.0
National	National Treasury	Equitable Share	R46,412,000	R49,522,000	R52,787,000.0
National	National Treasury	Local Government Financial Management Grant	R1,800,000	R1,900,000	R2,000,000.0
National	Public works and Infrastructure	Expanded Public Works Programme Integrated Grant for Municipalities	R1,305,000	R0	R0.0
National	Water and Sanitation	Water Services Infrastructure Grant	R10,000,000	R0	R0.0
WCG	Cultural Affairs and Sport	Library service: Replacement funding for most vulnerable B3 Municipalities	R6,340,000	R6,552,000	R6,727,000.0
WCG	Department of Environmental Affairs & Development Planning	Regional Socio-Economic Projects (RSEP) Programme - Municipal Projects	R700,000	R0	R0.0
WCG	Department of Infrastructure	Financial assistance to Municipalities for maintenance and construction of transport infrastructure	R60,000	R70,000	R73,000.0
WCG	Department of Infrastructure	Human Settlements Development Grant (Beneficiaries)	R97,971,000	R46,451,000	R13,111,000.0
WCG	Department of Infrastructure	Informal Settlements Upgrading Partnership Grant	R8,638,000	R8,000,000	R2,000,000.0
WCG	Department of Infrastructure	Provincial Contributions towards to Acceleration of Housing Delivery	R10,075,000	R0	R0.0
WCG	Local Government	Municipal Water Resilience Grant	R1,000,000	R0	R0.0
WCG	Local Government	Thusong Service Centres Grant (Sustainability: Operational Support Grant)	R0	R0	R150,000.0
WCG	Provincial Treasury	Western Cape Financial Management Capability Grant	R500,000	R0	R0.0
Total			R205,960,000	R133,407,000	R94,257,000.0

Table 83: Swellendam Municipality 2024-2027 Planned and Funded Provincial Infrastructure Projects & Programmes

9.4 FINANCIAL SUSTAINABILITY

1. Payment ratio of debtors

The payment ratio of debtors is an indication of how efficient the municipality is at collecting its debtors. Debtors are paid within 30 days, thus receipts received in February 2024 was billed in January 2024. For February 2024, the payment ratio of receipts was 96,32%. The year-to-date payment ratio is 96,20%. The municipality has various debtor controls in place and always strives for a 100% payment ratio, to increase the cashflow.



2. Gearing ratio

Gearing measures, the proportion of assets invested in the municipality that is financed by borrowing. The higher the level of borrowing the higher is the risk to the municipality, since the payment of interest and repayment of debts are not "optional". If the financial leverage ratio of a company is higher than 100%, it indicates financial weakness. The municipality is in a good position as can be seen by the low 4%, but the municipality must ensure in the future that borrowing should be limited for revenue-generated assets only.

3. Liquidity ratio

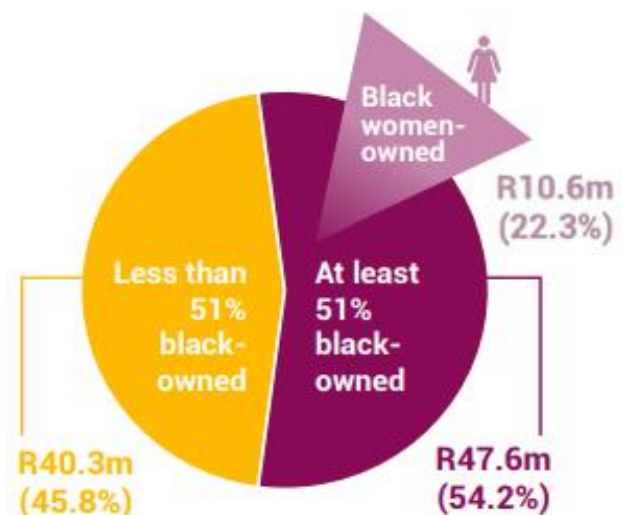
This measure estimates whether the municipality can pay debts due within one year from assets that it expects to turn into cash within that year. A ratio of less than one is often a cause for concern, particularly if it persists for any length of time. The target which should always be aimed for is a ratio of 2 :1. The ratio is currently 2.63: 1, which is good. The municipality will be able to overcome its short-term debt.

4. Public sector procurement

Public sector procurement processes in the Overberg District can facilitate the development of local SMMEs. Moreover, procuring goods and services from SMMEs and other designated groups advances bottom-up local economic development and creates a competitive local market. While this kind of spending has benefits, the National Treasury recommends that it be between 2.0 and 5.0 per cent of total expenditure.

Only the Swellendam and Cape Agulhas municipalities in the OD are aligned with this recommendation. A considerable share of the expenditure on contractor services in the Theewaterskloof and Swellendam municipal areas in the 2022/23 period (70.0 per cent and 51.0 per cent of contracted spend, respectively) relates to infrastructure initiatives, notably road network improvements and water system upgrades.

Public sector spending on designated groups



Source: The Provincial Infrastructure Reporting Model (IRM), Western Cape Provincial Treasury, 2023

5. Municipal response to the Energy Crisis

- Strain on municipal financial resources – increase in cost and loss of revenue
- Uniform SCM energy Procurement Strategy and Response required.
- Increase in safety and security incidences e.g. vandalism and theft.
- Technical Challenges
- Lack of skills – technical and specialised skills.
- Negative impact on service delivery and economic growth

6. Strategic procurement to deliver services and enable economic growth

Strategic Procurement lack of a commodity-based strategy

- Misalignment between the adopted budget, the approved procurement plan and the mSCOA data strings
- The method of procurement is not clearly defined

SCM Technology

- Procurement and expenditure data sets are not credible
- Financial and procurement systems do not provide for the linkage of a supplier to a specific commodity.

7. Infrastructure Planning and Performance

Asset Management

- Asset Management Policies are limited to financial prescripts
- Lack of adequate ERP Systems and lack of technical skills
- Maintenance backlogs are not critically monitored

Service Delivery Performance

- Insufficient operational and maintenance budgets
- Vandalism and theft of critical infrastructure.

Spatial and Environmental Governance and Performance

- The inclusion of municipal performance in respect of the implementation of MSDF's in the Annual IDP Review.
- CEFs to be included in MSDFs- Developed CEF and FSDF by 2025-2026
- Lack of planning capacity

8. Budget Policies

The following budget-related policies have been reviewed and was distributed electronically and be available on the municipality website:

1. Asset Management Policy – No changes
2. Bad Debt Write-Off Policy – No changes
3. Cash Management and Investment Policy – No changes
4. Restriction Policy (Previously Blacklisting Policy) – No changes
5. Borrowing Policy – No changes;
6. Budget Implementation and Monitoring Policy – Minor changes;
7. Cost Containment Policy – No changes;
8. Customer Care Credit Control and Debt Collection Policy – No changes;
9. Financial Funding and Reserve Policy – No changes;
10. Indigent Support Policy – Revised in total from cosmetic to implementation;
11. Petty Cash Policy – No Changes;
12. Rates Policy –No changes;
13. SCM Policy – Minor and cosmetic changes. Changes are indicated by means of track changes.
14. Preferential Procurement Policy – New policy to promote local economic development.
15. Tariff Policy – No changes;
16. UIFW Expenditure Reduction Policy – No changes;
17. Revenue by-law – No changes;
18. Infrastructure Procurement Policy – New Policy which was previously included in the SCM policy.

Indigent and Poor Households

The Indigent Policy was rewritten and included in the budget document. The below criteria for application were presented at all the 2024 IDP-Budget-SDF public meeting for public comments:

1. Qualifying residents must be applied for indigent support;
2. Approval granted for a period of 12 months whereafter applicant must re-apply to confirm status has not change;
3. Qualification criteria:
 - x State Social Grant or 2 x State old age grant over 75
 - x State Social Grant or 4 x State old age grant over 75
 - The applicant must have a valid South African identity document;

2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

- The applicant must be the full-time occupant and may not own any other property within the Republic of South Africa, except in cases where the second property is a vacant dwelling and not occupied;
- The applicant's property must only be used for residential purposes;
- A tenant may apply for the benefits in respect of the charges he/she is billed for while the landlord remains liable for all ownership-related charges such as rates.
- The surviving spouse or dependents of a deceased estate may apply for assistance.
- Child-headed households confirmed by social services may apply for assistance.

Category A		Indigent Support (Protecting the Poor)		
R 1385 per household per month	+1 890 residents to receive support.	Electricity 50 kWh limited to 20 amp	Indigent Criteria 2X Government Pension	Total Subsidy Indigent and poor funded by Equitable share - +- R23.9 million
		Water 6kl Free		
		Refuse Removal Free		
		Sanitation Free		
		Property First R 750 000		
Category B		Indigent Support (Protecting the Poor)		
R 695 per household per month.	+- 300 residents to receive support.	Electricity 20 kWh limited to 20 amp	Poor Criteria 4X Government Pension	Total Subsidy Indigent and poor funded by Equitable share - +- R23.9 million
		Water 6kl Free		
		Refuse Removal 50% Rebate		
		Sanitation 50% Rebate		
		Property First R 375 000		

The table below provides a current breakdown of the Swellendam municipal area's Indigent and Poor Households per the Municipality Indigent Policy:

Area	Indigent Category	Poor Household Category	Indigent Category	Poor Household Category
	March 2024		April 2024	
Swellendam	11	8	12	8
Suurbraak	220	31	226	30
Barrydale	349	59	346	61
Buffeljagsrivier	60	13	61	13
Railton	1 249	185	1 266	190
Total	1 889	296	1 911	302

Table 84: Indigent and Poor Households



Indigent information session with the Mayor and the Elderly

Matters to consider during the strategic planning of the 2nd Review IDP as follow:

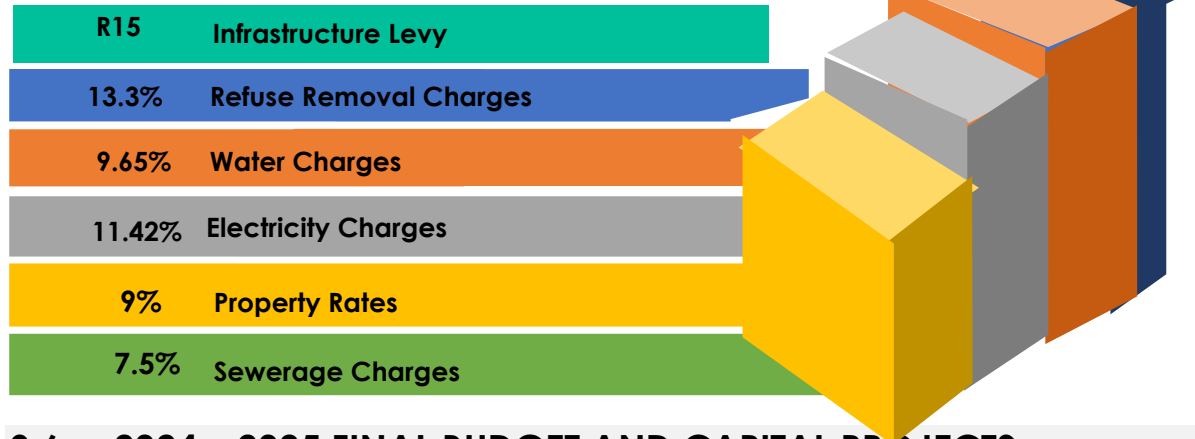
1. Funding for new municipal offices (Borrowing) – Impact on tariffs;
2. Old Library – Way Forward;
3. Finance Lease / short-term borrowings for vehicles;
4. Spatial planning for new land developments which can be sold to increase revenue base;
5. Planning of projects over MTREF will remain to stop-start due to funding constraints;

The municipality also applied for a roll-over to the next financial year, 2024-2025 to complete the following projects:

1. New Silo Pump Station, R3 million;
2. Rehabilitation of section of Van Riebeeck Street, Barrydale, R2.1 million and
3. Rehabilitation of roads (RRAMS priority list) – Russel Street, R 3 million.

9.5 2024-2025 TARIFF INCREASES

The below 2024-2025 Tariff Increases are:



9.6 2024 – 2025 FINAL BUDGET AND CAPITAL PROJECTS

The below sources of Revenue in 2024/25: R'000

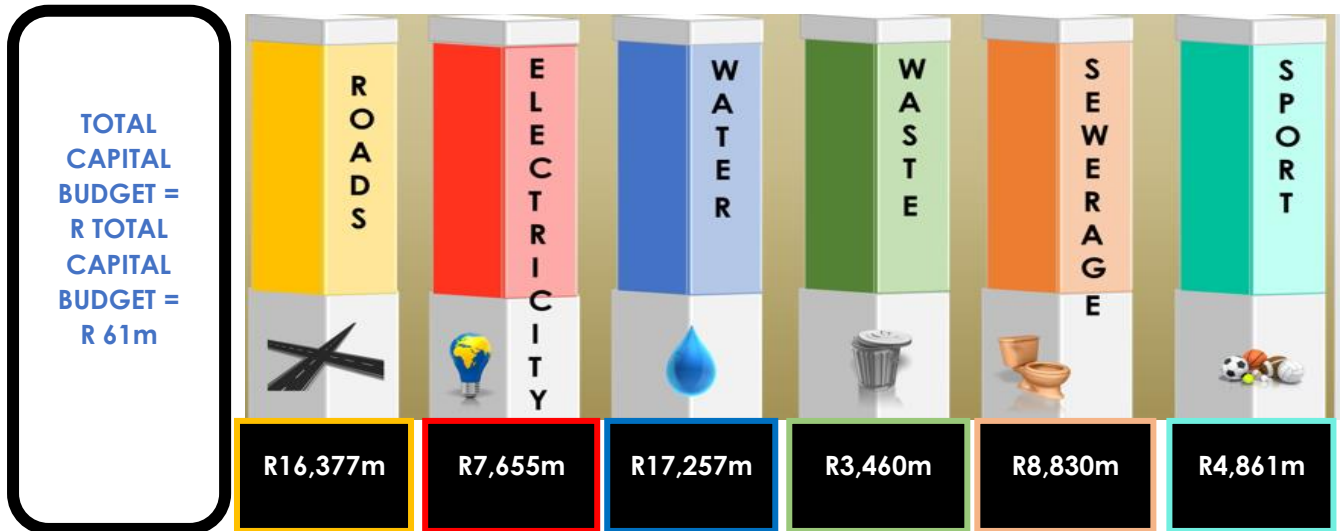
	R 161 071	32%	Government Grants
	R 127 465	26%	Electricity
	R 72 972	15%	Other Revenue
	R 61 767	12%	Property Rates
	R 26 567	5%	Water
R 498million	R 21 963	4%	Sewerage
	R 16 275	3%	Refuse
	R 10 000	2%	Investment Revenue

The below Municipal Spending In 2024/25: R'000

	R 130 095	25%	Electricity Services
	R 112 337	21%	Community & Housing
	R 101 665	19%	Governance & Administration
	R 50 256	10%	Public Safety
	R 29 062	6%	Waste Management
R 522,6million	R 31 810	6%	Road Transport
	R 23 525	5%	Waste Water Management
	R 21 521	4%	Water Management
	R 13 242	3%	Sport & Recreation
	R 9 103	2%	Planning & Development

2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

The below 2024-2025 Budget that supports the Capital Infrastructure Development Projects:



The below top 10 2024-2025 Capital Projects as follow:

Amount	Project	Funding
R1,3 m	Replace Digger Loader	100% Own
R2,3 m	Rehabilitation of Van Riebeeck Street	100% Own
R2,608 m	Replacement of street lights to Energy Efficiency Lights in the Swellendam Municipal Area (Plan to commence with Swellendam/Railton)	100% EEDM Grant
R3,200 m	21m2 Refuse Compactor including lifter	100% Own
R4,261 m	Phase 3 - Upgrading of Railton Sports Grounds	19% Own 81% MIG Grant
R4,326 m	Railton Electrification Housing Development first phase	100% INEP
R6,234 m	Railton Upgrade of Gravel Roads (Plan to commence at Edem Street)	33% 67% MIG Grant
R8,638 m	Railton Informal Settlement upgrade (Water, Sewer and Roads)	100% Housing Grant
R8,695 m	Upgrade of Bakenskop and Railton Pumpstation, Completion Rising Main to Railton Reservoir	100% WSIG
R10,075 m	New Development of 32 Erven in Railton (Water, Sewerage and Roads)	100% Housing Grant
	Move to Operational Budget	
R2,608 m	Railton Road Rehabilitation (Plan to commence at Sonneblom Street)	25% Own 75% MIG Grant

Table85: Top 10 2024-2025 Capital Projects

9.6.1 2024 – 2025 Capital Projects

The below 2024-2025 Capital Projects as follow:

Sub-Department	Project Name	Fund	61 003 609,00	26 630 565,00	21 119 293,00
			Final 2024/2025	Final 2025/2026	Final 2026/2027
Integrated Human Settlement	Emergency Housing alternative	CRR REV		50 000,00	50 000,00
Community Centre & Halls	Community halls Machinery and Equipment	CRR REV	10 000,00	30 000,00	30 000,00
Community Centre & Halls	Community halls Furniture and Equipment	CRR REV	60 000,00	60 000,00	40 000,00
Community Centre & Halls	Cutlery	CRR REV		35 000,00	
Community Centre & Halls	Baymerine	CRR REV	35 000,00		
Parks & Cemeteries	Grass cutting equipment (Brush cutters)	CRR REV		30 000,00	
Parks & Cemeteries	Parks - Machinery and Equipment	CRR REV	40 000,00	50 000,00	50 000,00
Parks & Cemeteries	Diesel Tractor	CRR REV	50 000,00		
Parks & Cemeteries	Trailer Charry picker	CRR	350 000,00		
Parks & Cemeteries	Furniture and Office Equipment	CRR REV	25 000,00	30 000,00	30 000,00
Parks & Cemeteries	Canopy (CCK 14457)	CRR REV		30 000,00	
Parks & Cemeteries	Alarm system (parks store)	CRR REV		40 000,00	
Parks & Cemeteries	New trailer	CRR REV		50 000,00	
Parks & Cemeteries	Ride on tractor	CRR REV	90 000,00		100 000,00
Sport & Recreational Facilities	Furniture & equipment (Microwaves, Fridges) - 2023/24	CRR REV	10 000,00	10 000,00	15 000,00
Sport & Recreational Facilities	Upgrading of Railton Sports Grounds Phase 3	MIG	3 583 391,00		
Sport & Recreational Facilities	Cricket pitch cutter	CRR REV		50 000,00	
Sport & Recreational Facilities	Manual (hand) roller for cricket pitch	CRR REV	10 000,00		
Sport & Recreational Facilities	"Afdak" at the braai section	CRR REV		45 000,00	
Sport & Recreational Facilities	Upgrading of Railton Sports Grounds Phase 3 (CF)	CRR CF	677 478,00		
Sport & Recreational Facilities	Sport project in Municipal Area	MIG		591 826,00	
Sport & Recreational Facilities	Sport project in Municipal Area	CRR CF		147 957,00	
Sport & Recreational Facilities	Water pump (BJS Sports field)	CRR REV	25 000,00		
Traffic Control & Law Enforcement	Traffic: Machinery and Equipment 2023_2024	CRR REV	40 000,00	50 000,00	90 000,00
Traffic Control & Law Enforcement	Traffic: Machinery and Equipment 2023_2024	ODM	40 000,00		
Traffic Control & Law Enforcement	Traffic DLTC: Camera Security system, spotlights, beams	CRR REV		200 000,00	
Traffic Control & Law Enforcement	Traffic: Equipment, Bulletproofs, Pepperspray guns	CRR REV		50 000,00	50 000,00
Traffic Control & Law Enforcement	Spray machine for Maintenance section	CRR REV	150 000,00		
Traffic Control & Law Enforcement	Trailer for cattle impounds	CRR		200 000,00	
Traffic Control & Law Enforcement	Furniture and Office Equipment	CRR REV	40 000,00	45 000,00	20 000,00
Traffic Control & Law Enforcement	safety cameras inside the casher cubicles	CRR REV	25 000,00		
Environmental & Waste Minimization	Skip for hazardous material Bontebok, Infanta	CRR REV		40 000,00	
Environmental & Waste Minimization	Recycle bins for public spaces - Drop off facility	CRR REV		65 000,00	65 000,00

2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

Environmental & Waste Minimization	Machinery and equipment - REFUSE	CRR REV	30 000,00	40 000,00	50 000,00
Solid Waste Management	White paper shredder industrial	CRR REV	75 000,00		
Solid Waste Management	Tampered Proof Recycling Bins for Swellendam	CRR REV	155 000,00	75 000,00	80 000,00
Solid Waste Management	21m2 Refuse compactor including lifter	BORL	3 200 000,00		
Financial Services	Office furniture - All departments	CRR REV	110 000,00	100 000,00	80 000,00
Financial Services	Windows server datacentre sagteware	CRR REV	400 000,00		
Information & Communication Technology	Computer Equipment - All departments	CRR REV	275 000,00	300 000,00	300 000,00
Information & Communication Technology	ICT network	CRR REV	80 000,00	80 000,00	80 000,00
Supply Chain Management	Multi-Tier Storage Shelving	CRR	300 000,00	150 000,00	
Roads & Stormwater	Concrete mixer	CRR REV		40 000,00	
Roads & Stormwater	Rehabilitation of section of Van Riebeeck Street, Barrydale 2024/2025	CRR	950 000,00		
Roads & Stormwater	Railton Upgrading of Gravel Roads and Stormwater Phase 3 (CF)	CRR CF	1 173 913,00	1 909 850,00	1 909 693,00
Roads & Stormwater	Railton Upgrading of Gravel Roads and Stormwater Phase 3	MIG	5 060 138,00	4 521 739,00	5 092 866,00
Roads & Stormwater	Rammer Compactor	CRR REV	45 000,00		
Roads & Stormwater	Digger loader	BORL	1 300 000,00		
Roads & Stormwater	Machinery and Equipment - Street	CRR REV	20 000,00	35 000,00	35 000,00
Roads & Stormwater	Access Road Gravel erf 8241 - Industrial Erven	CRR LD	100 000,00		
Roads & Stormwater	Raised intersection Berg and Swellengrebel street	CRR	170 000,00		
Roads & Stormwater	Speed Calming measures - Ward 1	CRR	15 000,00		
Roads & Stormwater	Speed Calming measures - Ward 3	CRR	30 000,00		
Waste Water Services	Railton sanitation upgrade, street front sewers 2023-2026	CRR	100 000,00		
Waste Water Services	Sewerage - Machinery and equipment	CRR REV	30 000,00	35 000,00	40 000,00
Waste Water Services	Klipperivier Tractor 65kw 4x4	CRR	650 000,00		
Waste Water Services	Design and installation of scum baffles on Klipperivier WWTW settlers	BOR	600 000,00		
Waste Water Services	Upgrade of Buffeljags Sewer pumpstation	BOR	600 000,00		
Waste Water Services	Barrydale (Smitsville) Upgrade WWTW	MIG		4 044 174,00	6 810 222,00
Waste Water Services	Barrydale (Smitsville) Upgrade WWTW	CRR CF		1 011 043,00	1 180 816,00
Waste Water Services	Sewer Reticulation erf 8241 - Industrial Erven	CRR LD	150 000,00		
Waste Water Services	Upgrade Barrydale sewer pump station	BOR	400 000,00		-
Water Services	Upgrading of Gravity Main from Grootkloof Dam	MWRG	869 565,00		
Water Services	Water Machinery and Equipment 2023_2024	CRR REV	80 000,00	50 000,00	50 000,00
Water Services	Swellendam (Railton): Bulk Water Reticulation	MIG	160 664,00		
Water Services	Swellendam (Railton): Upgrade of Bakenskap and Railton Pumpstation, completion rising main to Railton reservoir	WSIG	8 695 652,00		
Water Services	Suurbraak WTW Phase 2 Professional Fees (CF)	CRR	319 330,00		
Water Services	Swellendam WTW Access control automation	CRR REV	22 000,00		

2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

Water Services	WTW Telemetry upgrade	CRR REV	60 000,00	60 000,00	
Water Services	Light Delivery Vehicle (Bakkie)	CRR	300 000,00		
Water Services	Water Reticulation erf 8241 - Industrial Erven	CRR LD	150 000,00		
Water Services	Glen Barry Avenue water pipe line replacement	BOR	300 000,00		
Electro-Technical Services	Machinery and Equipment - ELECTRICITY	CRR REV	60 000,00	66 150,00	67 000,00
Electro-Technical Services	Swellendam Railton 950 erven - Elec Infrastructure	INEP	4 326 087,00	2 869 565,00	2 608 696,00
Electro-Technical Services	Replacement of street lights in Swellendam Municipal Area	EEDM	2 608 696,00	3 478 261,00	
Electro-Technical Services	Installation of new relays in Swellendam Substation	CRR	160 000,00		
Electro-Technical Services	Electricity network erf 8241 - Industrial Erven	CRR LD	500 000,00		
Fleet Management Services	Fleet - Machinery and equipment	CRR REV	10 000,00	10 000,00	10 000,00
Fleet Management Services	New two-way radios	CRR REV	55 000,00	55 000,00	55 000,00
Infrastructure	Drone	CRR	115 000,00		
Infrastructure	Rehabilitation of section of Van Riebeeck Street, Barrydale 2024/2025	BOR	1 400 000,00		
Town Planning	Railton Walkway Project	RSEP	608 695,00		
Building Maintenance	Security systems and cameras	CRR REV	100 000,00		
Building Maintenance	Replace Air conditioners at various buildings 2023-2026	CRR REV	40 000,00	60 000,00	60 000,00
Building Maintenance	Machinery and Equipment - OFFICE BUILDINGS	CRR REV	20 000,00	20 000,00	20 000,00
Integrated Human Settlement	Railton 32 Erven - Water Services	PAHD	3 400 000,00		
Integrated Human Settlement	Railton 32 Erven - Sewerage Services	PAHD	3 400 000,00		
Integrated Human Settlement	Railton 32 Erven - Roads	PAHD	3 275 000,00		
Integrated Human Settlement	Railton Informal Settlements - Water Services	ISUP	2 900 000,00	2 700 000,00	700 000,00
Integrated Human Settlement	Railton Informal Settlements - Sewerage Services	ISUP	2 900 000,00	2 700 000,00	700 000,00
Integrated Human Settlement	Railton Informal Settlements - Roads	ISUP	2 838 000,00	260 000,00	600 000,00
Property Management Administration	Fire skids	CRR REV		30 000,00	30 000,00
Municipal Manager	Media - Office Equipment	CRR REV	50 000,00	30 000,00	20 000,00

Table 86: 2024-2025 Final Capital Budget

9.7 2024-2025 FINAL SA BUDGET SCHEDULES

The following Final SA Budget Schedules are aligned with the IDP:

1. SA4: Reconciliation of IDP Strategic Objectives and Budget (Revenue)
2. SA5: Reconciliation of IDP Strategic Objectives and Budget (Operating Expenditure)
3. SA6: Reconciliation of IDP Strategic Objectives and Budget (Capital Expenditure)
4. SA9: Social, Economic and Demographic Statistics and Assumptions
5. SA18: Transfers and Grants Receipts

9.7.1 Final SA4: Reconciliation of IDP Strategic Objectives and Budget (Revenue)

Strategic Objective	Goal	2024/25 Medium Term Revenue & Expenditure Framework		
		Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand				
Enhance access to basic services and address maintenance backlogs	Basic service delivery	225 232	237 058	255 571
To create a capacitated people-centered institution	Institutional development and transformation	1 789	484	484
To create a safe and healthy living environment	Basic service delivery	88 094	89 230	93 420
To develop integrated and sustainable settlements with the view to correct spatial imbalances	Basic service delivery	116 684	54 451	15 111
To enhance economic development with focus on both first and second economies	Economic Development	2 176	1 543	1 614
To improve financial viability and management	Financial management	78 147	82 199	87 865
To promote good governance and community participation	Good governance and public participation	23 401	24 348	25 301
Allocations to other priorities				
Total Revenue (excluding capital transfers and contributions)		535 523	489 313	479 366

Table 87: SA4: Reconciliation of IDP Strategic Objectives and Budget (Revenue)

9.7.2 Final SA5: Reconciliation of IDP Strategic Objectives and Budget (Operating Expenditure)

Strategic Objective	Goal	Goal Code	Ref	2024/25 Medium Term Revenue & Expenditure Framework		
				Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand						
Enhance access to basic services and address maintenance backlogs	Basic service delivery			203 735	220 257	238 184
To create a capacitated people-centered institution	Institutional development and transformation			11 273	10 639	11 457
To create a safe and healthy living environment	Basic service delivery			111 176	116 549	122 183
To develop integrated and sustainable settlements with the view to correct spatial imbalances	Basic service delivery			101 225	49 840	16 640
To enhance economic development with focus on both first and second economies	Economic Development			7 814	8 533	8 859
To improve financial viability and management	Financial management			43 478	45 522	47 516
To promote good governance and community participation	Good governance and public participation			36 692	38 631	40 746
Allocations to other priorities						
Total Expenditure			1	515 393	489 971	485 585

Table 88: SA5: Reconciliation of IDP Strategic Objectives and Budget (Operating Expenditure)

9.7.3 Final SA6: Reconciliation of IDP Strategic Objectives and Budget (Capital Expenditure)

Strategic Objective	Goal	Goal Code	Ref	2024/25 Medium Term Revenue & Expenditure Framework		
R thousand				Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Enhance access to basic services and address maintenance backlogs	Basic service delivery			50 184	23 846	19 859
To create a safe and healthy living environment	Basic service delivery			8 721	1 965	620
To develop integrated and sustainable settlements with the view to correct spatial imbalances	Basic service delivery			–	50	50
To improve financial viability and management	Financial management			1 165	630	460
To promote good governance and community participation	Good governance and public participation			325	140	130
To enhance economic development with focus on both first and second economies	Economic Development			609	–	–
Allocations to other priorities			3			
Total Capital Expenditure			1	61 004	26 631	21 119

Table 89: SA6: Reconciliation of IDP Strategic Objectives and Budget (Capital Expenditure)

9.7.4 Final SA9: Social, Economic and Demographic Statistics and Assumptions

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2020/21	2021/22	2022/23	Current Year 2023/24	2024/25 Medium Term Revenue & Expenditure Framework		
						Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Demographics												
Population			18 270	22 833	35 916	46	47	48	50	51	52	54
Females aged 5 - 14			2 750	2 018	2 997	3	3	3	4	4	4	4
Males aged 5 - 14			2 861	2 224	3 064	3	3	3	4	4	4	4
Females aged 15 - 34			4 662	3 875	5 612	6	8	8	8	8	8	9
Males aged 15 - 34			4 662	4 000	5 918	6	8	8	9	9	9	9
Unemployment			1 693	676	1 626	20 - 22%	20 - 22%	20 - 22%	20 - 22%	20 - 22%	20 - 22%	20 - 22%
Monthly household income (no. of households)	1, 12											
No income			402	4 570	827	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
R1 - R1 600			3 658	5 769	1 924	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
R1 601 - R3 200			1 684	1 864	2 604	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
R3 201 - R6 400			961	1 217	2 103	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
R6 401 - R12 800			647	788	1 384	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
R12 801 - R25 600			225	358	847	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
R25 601 - R51 200			48	116	445	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
R52 201 - R102 400			23	76	95	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
R102 401 - R204 800			15	–	32	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
R204 801 - R409 600			5	–	32	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
R409 601 - R819 200			–	–	–	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
> R819 200			–	–	–	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
Poverty profiles (no. of households)												

2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

< R2 060 per household per month	13		4 902	11 271	4 053	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
Household/demographics (000)												
Number of people in municipal area			18 270	22 831	35 916	46	47	48	50	51	52	54
Number of poor people in municipal area			Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
Number of households in municipal area			7 668	14 758	10 139	15	15	16	16	17	17	18
Number of poor households in municipal area			Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
Definition of poor household (R per month)			–	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
Housing statistics	3											
Formal			6 685	Information not available	8 955	13 553	14 064	14 430	14 805	15 190	15 585	15 990
Informal			1	Information not available	1	1 389	1 412	1 449	1 486	1 525	1 565	1 605
Total number of households			7 562	-	10 139	14 942	15 476	15 878	16 291	16 715	17 149	17 595
Dwellings provided by province/s			–	–	–	-	-	-	-	220	730	-
Total new housing dwellings			8 439	-	11 323	16 332	16 888	17 327	17 778	18 460	19 444	19 201
Economic	6											
Inflation/inflation outlook (CPIX)						3,3%	4,9%	6,9%	5,3%	4,9%	4,7%	4,7%
Interest rate - borrowing						10,0%	10,0%	10,0%	10,0%	10,0%	10,0%	10,0%
Interest rate - investment						3,9%	4,2%	8,5%	8,5%	8,5%	8,5%	8,5%
Remuneration increases						6,5%	7,0%	7,0%	7,0%	7,0%	7,0%	7,0%
Consumption growth (electricity)						1,0%	1,0%	1,0%	5,2%	12,5%	8,1%	8,1%
Consumption growth (water)						1,0%	1,0%	1,0%	-9,9%	11,9%	7,8%	7,9%
Collection rates	7											
Property tax/service charges						98,0%	98,0%	98,0%	97,0%	97,0%	97,0%	97,0%
Rental of facilities & equipment						100,0%	100,0%	100,0%	100,0%	100,0%	100,0%	100,0%
Interest - external investments						100,0%	100,0%	100,0%	100,0%	100,0%	100,0%	100,0%
Interest - debtors						100,0%	100,0%	100,0%	100,0%	100,0%	100,0%	100,0%
Revenue from agency services						100,0%	100,0%	100,0%	100,0%	100,0%	100,0%	100,0%
Detail on the provision of municipal services for A10												
Total municipal services	Ref.			2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
				Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
		Household service targets (000)										
		Water:										
		Piped water inside dwelling		6 377	6 630	6 711	6 630	6 630	6 630	6 931	7 661	7 661
	8	Using public tap (at least min.service level)		1 389	1 412	1 449	1 486	1 486	1 486	1 525	1 565	1 605
		Minimum Service Level and Above sub-total		7 766	8 042	8 160	8 116	8 116	8 116	8 456	9 226	9 266
	10	Other water supply (< min.service level)		487	487	487	487	487	487	511	537	537
		Below Minimum Service Level sub-total		487	487	487	487	487	487	511	537	537
		Total number of households		8 253	8 529	8 647	8 604	8 604	8 603	8 967	9 763	9 803
		Sanitation/sewerage										
		Flush toilet (connected to sewerage)		6 232	6 183	6 232	6 232	6 232	6 232	6 555	7 285	7 285
		Flush toilet (with septic tank)		328	383	328	328	328	328	328	328	328
		Minimum Service Level and Above sub-total		6 560	6 566	6 560	6 560	6 560	6 560	6 883	7 613	7 613
		Other toilet provisions (< min.service level)		487	487	487	487	487	487	511	537	537
		Below Minimum		487	487	487	487	487	487	511	537	537

2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

		Service Level sub-total										
		Total number of households		7 047	7 053	7 047	7 047	7 047	7 047	7 394	8 150	8 150
		Energy:										
		Electricity (min.service level)	(at least	745	747	736	736	736	736	736	736	736
		Electricity (min.service level)	- prepaid	6 107	6 269	6 239	6 239	6 239	6 239	6 459	7 189	7 189
		Minimum Service Level and Above sub-total		6 852	7 016	6 975	6 975	6 975	6 975	7 195	7 925	7 925
		Total number of households		6 852	7 016	6 975	6 975	6 975	6 975	7 195	7 925	7 925
		Refuse:										
		Removed at least once a week		6 356	6 526	6 210	6 210	6 210	6 210	6 430	7 160	7 160
		Minimum Service Level and Above sub-total		6 356	6 526	6 210	6 210	6 210	6 210	6 430	7 160	7 160
		Total number of households		7 101	7 273	6 946	6 946	6 946	6 946	7 166	7 896	7 896
Municipal in-house services	Ref.			2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
				Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
		Household service targets (000)										
		Water:										
		Piped water inside dwelling		6 377	6 630	6 711	6 630	6 630	6 630	6 931	7 661	7 661
	8	Using public tap (at least min.service level)		1 389	1 412	1 449	1 486	1 486	1 486	1 525	1 565	1 605
		Minimum Service Level and Above sub-total		7 766	8 042	8 160	8 116	8 116	8 116	8 456	9 226	9 266
	10	Other water supply (< min.service level)		487	487	487	487	487	487	511	537	537
		Below Minimum Service Level sub-total		487	487	487	487	487	487	511	537	537
		Total number of households		8 253	8 529	8 647	8 604	8 604	8 603	8 967	9 763	9 803
		Sanitation/sewerage:										
		Flush toilet (connected to sewerage)		6 232	6 183	6 232	6 232	6 232	6 232	6 555	7 285	7 285
		Flush toilet (with septic tank)		328	383	328	328	328	328	328	328	328
		Minimum Service Level and Above sub-total		6 560	6 566	6 560	6 560	6 560	6 560	6 883	7 613	7 613
		Other toilet provisions (< min.service level)		487	487	487	487	487	487	511	537	537
		Below Minimum Service Level sub-total		487	487	487	487	487	487	511	537	537
		Total number of households		7 047	7 053	7 047	7 047	7 047	7 047	7 394	8 150	8 150
		Energy:										
		Electricity (min.service level)	(at least	745	747	736	736	736	736	736	736	736
		Electricity (min.service level)	- prepaid	6 107	6 269	6 239	6 239	6 239	6 239	6 459	7 189	7 189
		Minimum Service Level and Above sub-total		6 852	7 016	6 975	6 975	6 975	6 975	7 195	7 925	7 925
		Total number of households		6 852	7 016	6 975	6 975	6 975	6 975	7 195	7 925	7 925
		Refuse:										
		Removed at least once a week		6 356	6 526	6 210	6 210	6 210	6 210	6 430	7 160	7 160
		Minimum Service Level and Above sub-total		6 356	6 526	6 210	6 210	6 210	6 210	6 430	7 160	7 160
		Total number of households		7 101	7 273	6 946	6 946	6 946	6 946	7 166	7 896	7 896

2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

Detail of Free Basic Services (FBS) provided				2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
				Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Electricity	Ref.	<u>Location of households for each type of FBS</u>										
List type of FBS service		Formal settlements - (50 kwh per indigent household per month Rands)		5 041 533	5 831 678	1 822 908	2 312 488	1 812 248	1 812 248	2 227 801	2 478 874	2 760 474
		Number of HH receiving this type of FBS		2 041	2 344	2 023	2 023	2 023	2 023	2 243	2 973	2 973
Water	Ref.	<u>Location of households for each type of FBS</u>										
List type of FBS service		Formal settlements - (6 kilolitre per indigent household per month Rands)		2 947 433	3 347 380	3 117 026	4 052 180	3 676 532	3 676 532	4 778 663	5 208 743	5 677 530
		Number of HH receiving this type of FBS		2 041	2 344	2 023	2 023	2 023	2 023	2 243	2 973	2 973
Sanitation	Ref.	<u>Location of households for each type of FBS</u>										
List type of FBS service		Formal settlements - (free sanitation service to indigent households)		5 834 218	6 465 721	5 583 233	7 896 500	7 128 037	7 128 037	8 636 737	9 241 309	10 073 027
		Number of HH receiving this type of FBS		2 041	2 344	2 023	2 023	2 023	2 023	2 243	2 973	2 973
Refuse Removal	Ref.	<u>Location of households for each type of FBS</u>										
List type of FBS service		Formal settlements - (removed once a week to indigent households)		3 608 294	4 162 539	4 010 719	5 090 437	5 158 000	5 158 000	6 717 362	7 254 751	7 835 131
		Number of HH receiving this type of FBS		2 041	2 344	2 023	2 023	2 023	2 023	2 243	2 973	2 973

Table 90: SA9: Social, Economic and Demographic Statistics and Assumptions

9.7.5 Final SA18: Transfers and Grants Receipts

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		36 990	37 491	43 029	49 895	51 962	51 962	56 241	56 828	57 684
Operational Revenue:										
General Revenue: Equitable Share		32 613	36 859	39 675	43 487	43 487	43 487	46 412	49 522	52 787
Operational: Revenue:										
General Revenue: Fuel Levy		—	—	—	—	—	—	—	—	—
2014 African Nations Championship Host City Operating Grant [Schedule 5B]		—	—	—	—	—	—	—	—	—
Agriculture Research and Technology		—	—	—	—	—	—	—	—	—
Agriculture, Conservation and Environmental		—	—	—	—	—	—	—	—	—
Arts and Culture Sustainable Resource Management		—	—	—	—	—	—	—	—	—
Community Library		—	—	—	—	—	—	—	—	—
Department of Environmental Affairs		—	—	—	—	—	—	—	—	—
Department of Tourism		—	—	—	—	—	—	—	—	—

2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

Department of Water Affairs and Sanitation Masibambane		-	-	-	-	-	-	-	-	-
Emergency Medical Service		-	-	-	-	-	-	-	-	-
Energy Efficiency and Demand-side [Schedule 5B]		-	391	-	-	-	-	391	522	-
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]		1 804	-	1 497	1 541	1 541	1 541	1 305	-	-
HIV and Aids		-	-	-	-	-	-	-	-	-
Housing Accreditation		-	-	-	-	-	-	-	-	-
Housing Top structure		-	-	-	-	-	-	-	-	-
Infrastructure Skills Development Grant [Schedule 5B]		-	-	-	-	-	-	-	-	-
Integrated City Development Grant		-	-	-	-	-	-	-	-	-
Khayelitsha Urban Renewal		-	-	-	-	-	-	-	-	-
Local Government Financial Management Grant [Schedule 5B]		1 770	(2 015)	-	1 770	1 770	1 770	1 800	1 900	2 000
Mitchell's Plain Urban Renewal		-	-	-	-	-	-	-	-	-
Municipal Demarcation and Transition Grant [Schedule 5B]		-	-	-	-	-	-	-	-	-
Municipal Disaster Grant [Schedule 5B]		216	-	235	-	-	-	-	-	-
Municipal Human Settlement Capacity Grant [Schedule 5B]		-	-	-	-	-	-	-	-	-
Municipal Systems Improvement Grant		-	-	-	-	-	-	-	-	-
Natural Resource Management Project		-	-	-	-	-	-	-	-	-
Neighbourhood Development Partnership Grant		-	-	-	-	-	-	-	-	-
Operation Clean Audit		-	-	-	-	-	-	-	-	-
Municipal Disaster Recovery Grant		-	-	-	-	-	-	-	-	-
Public Service Improvement Facility		-	-	-	-	-	-	-	-	-
Public Transport Network Operations Grant [Schedule 5B]		-	-	-	-	-	-	-	-	-
Restructuring - Seed Funding		-	-	-	-	-	-	-	-	-
Revenue Enhancement Grant Debtors Book		-	-	-	-	-	-	-	-	-
Rural Road Asset Management Systems Grant		-	-	-	-	-	-	-	-	-
Sport and Recreation		-	-	-	-	-	-	-	-	-
Terrestrial Invasive Alien Plants		-	-	-	-	-	-	-	-	-
Water Services Operating Subsidy Grant [Schedule 5B]		-	-	-	-	-	-	-	-	-
Health Hygiene in Informal Settlements		-	-	-	-	-	-	-	-	-
Municipal Infrastructure Grant [Schedule 5B]		587	-	-	2 328	4 473	4 473	4 380	4 454	2 506
Water Services Infrastructure Grant		-	2 255	1 622	769	692	692	1 304	-	-
Public Transport Network Grant [Schedule 5B]		-	-	-	-	-	-	-	-	-
Smart Connect Grant		-	-	-	-	-	-	-	-	-
Urban Settlement Development Grant		-	-	-	-	-	-	-	-	-
WiFi Grant [Department of Telecommunications and Postal Services		-	-	-	-	-	-	-	-	-
Street Lighting		-	-	-	-	-	-	-	-	-
Traditional Leaders - Imbizon		-	-	-	-	-	-	-	-	-
Department of Water and Sanitation Smart Living Handbook		-	-	-	-	-	-	-	-	-
Integrated National Electrification Programme Grant		-	-	-	-	-	-	649	430	391
Municipal Restructuring Grant		-	-	-	-	-	-	-	-	-
Regional Bulk Infrastructure Grant		-	-	-	-	-	-	-	-	-
Municipal Emergency Housing Grant		-	-	-	-	-	-	-	-	-
Metro Informal Settlements Partnership Grant		-	-	-	-	-	-	-	-	-
Integrated Urban Development Grant		-	-	-	-	-	-	-	-	-
Programme and Project Preparation Support Grant		-	-	-	-	-	-	-	-	-
Provincial Government:		8 879	1 923	8 799	67 953	101 769	101 769	105 083	53 073	20 061
Capacity Building		-	-	-	-	-	-	-	-	-
Capacity Building and Other		8 879	1 781	8 761	67 190	77 570	77 570	104 811	53 003	19 988
Disaster and Emergency Services		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-

2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

Infrastructure		–	143	38	763	24 198	24 198	272	70	73
Libraries, Archives and Museums		–	–	–	–	–	–	–	–	–
Other		–	–	–	–	–	–	–	–	–
Public Transport		–	–	–	–	–	–	–	–	–
Road Infrastructure - Maintenance		–	–	–	–	–	–	–	–	–
Sports and Recreation		–	–	–	–	–	–	–	–	–
Waste Water Infrastructure - Maintenance		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure - Maintenance		–	–	–	–	–	–	–	–	–
District Municipality:		–	90	157	–	9	9	90	–	–
<i>All Grants</i>		–	90	157	–	9	9	90	–	–
Other Grant Providers:		357	–	1 292	–	–	–	484	484	484
<i>Departmental Agencies and Accounts</i>		357	–	1 292	–	–	–	484	484	484
<i>Foreign Government and International Organisations</i>		–	–	–	–	–	–	–	–	–
<i>Households</i>		–	–	–	–	–	–	–	–	–
<i>Non-profit Institutions</i>		–	–	–	–	–	–	–	–	–
<i>Private Enterprises</i>		–	–	–	–	–	–	–	–	–
<i>Public Corporations</i>		–	–	–	–	–	–	–	–	–
<i>Higher Educational Institutions</i>		–	–	–	–	–	–	–	–	–
<i>Parent Municipality / Entity</i>		–	–	–	–	–	–	–	–	–
Total Operating Transfers and Grants	5	46 226	39 505	53 278	117 848	153 740	153 740	161 898	110 385	78 229
Capital Transfers and Grants										
National Government:		15 921	17 645	14 074	16 183	14 932	14 932	24 435	15 506	14 512
Integrated National Electrification Programme (Municipal Grant) [Schedule 5B]		2 000	–	(60)	–	–	–	4 326	2 870	2 609
Municipal Infrastructure Grant [Schedule 5B]		13 299	–	3 318	11 059	10 319	10 319	8 804	9 158	11 903
Municipal Water Infrastructure Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Neighbourhood Development Partnership Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Public Transport Infrastructure Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Rural Household Infrastructure Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Rural Road Asset Management Systems Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Urban Settlement Development Grant [Schedule 4B]		–	–	–	–	–	–	–	–	–
Municipal Human Settlement		–	–	–	–	–	–	–	–	–
Community Library		–	–	–	–	–	–	–	–	–
Integrated City Development Grant [Schedule 4B]		–	–	–	–	–	–	–	–	–
Municipal Disaster Recovery Grant [Schedule 4B]		–	–	–	–	–	–	–	–	–
Energy Efficiency and Demand Side Management Grant		–	2 609	1	–	–	–	2 609	3 478	–
Khayelitsha Urban Renewal		–	–	–	–	–	–	–	–	–
Local Government Financial Management Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Municipal Systems Improvement Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Public Transport Network Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Public Transport Network Operations Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Regional Bulk Infrastructure Grant (Schedule 5B)		–	–	–	–	–	–	–	–	–
Water Services Infrastructure Grant [Schedule 5B]		623	15 036	10 815	5 124	4 612	4 612	8 696	–	–
WIFI Connectivity		–	–	–	–	–	–	–	–	–
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]		–	–	–	–	–	–	–	–	–
Aquaponic Project		–	–	–	–	–	–	–	–	–
Restition Settlement		–	–	–	–	–	–	–	–	–
Infrastructure Skills Development Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Restructuring Seed Funding		–	–	–	–	–	–	–	–	–
Municipal Disaster Relief Grant		–	–	–	–	–	–	–	–	–
Municipal Emergency Housing Grant		–	–	–	–	–	–	–	–	–
Metro Informal Settlements Partnership Grant		–	–	–	–	–	–	–	–	–
Integrated Urban Development Grant		–	–	–	–	–	–	–	–	–

2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

Provincial Government:		2 531	54 347	34 947	4 057	9 398	9 398	20 191	8 000	2 000
Capacity Building		–	–	–	–	–	–	–	–	–
Capacity Building and Other		2 374	53 397	34 945	1 100	2 877	2 877	9 508	8 000	2 000
Disaster and Emergency Services		–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Infrastructure		157	951	2	2 957	6 522	6 522	10 684	–	–
Libraries, Archives and Museums		–	–	–	–	–	–	–	–	–
Other		–	–	–	–	–	–	–	–	–
Public Transport		–	–	–	–	–	–	–	–	–
Road Infrastructure		–	–	–	–	–	–	–	–	–
Sports and Recreation		–	–	–	–	–	–	–	–	–
Waste Water Infrastructure		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
District Municipality:		–	–	442	–	461	461	40	–	–
All Grants		–	–	442	–	461	461	40	–	–
Other Grant Providers:		–	–	–	–	–	–	–	–	–
Departmental Agencies and Accounts		–	–	–	–	–	–	–	–	–
Foreign Government and International Organisations		–	–	–	–	–	–	–	–	–
Households		–	–	–	–	–	–	–	–	–
Non-Profit Institutions		–	–	–	–	–	–	–	–	–
Private Enterprises		–	–	–	–	–	–	–	–	–
Public Corporations		–	–	–	–	–	–	–	–	–
Higher Educational Institutions		–	–	–	–	–	–	–	–	–
Parent Municipality / Entity		–	–	–	–	–	–	–	–	–
Transfer from Operational Revenue		–	–	–	–	–	–	–	–	–
Total Capital Transfers and Grants	5	18 452	71 992	49 463	20 240	24 791	24 791	44 666	23 506	16 512
TOTAL RECEIPTS OF TRANSFERS & GRANTS		64 678	111 497	102 741	138 088	178 531	178 531	206 564	133 891	94 741

Table 91: SA18: Transfers and Grants Receipts



CHAPTER 10

Service Delivery Budget Implementation Plan



This chapter review performance indicators and performance targets for the 2024-2025 financial year

10.1 2024-2025 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN: SDBIP (TOP LAYER)

Swellendam Municipality drafted a detailed one-year operational plan known as the Service Delivery & Budget Implementation Plan (SDBIP). The SDBIP also feed into performance agreements between executive authorities and accounting officers, Executive authority, Executive Mayor, Accounting Officer for the Municipal Administration – Municipal Manager / Acting MM, Accounting Officers for Directorates and Senior Managers or Directors. The SDBIP provided Quarterly Performance Measures and Targets, as well as Quarterly Budget information.

-Ref	Directorate	KPI Name [R]	Unit of Measurement	Strategic Objective	National KPA	Municipal KPA	Ward	Baseline	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL1	Office of the Municipal Manager	Compile the Risk Based Audit Plan (RBAP) and submit to the Audit Committee by 30 June	RBAP submitted to the Audit Committee by 30 June 2024	To promote good governance and community participation	Good Governance and Public Participation	Good governance and public participation	Whole Municipal Area: All	1	Number	1	0	0	0	1
TL2	Office of the Municipal Manager	90% of the RBAP for 2024/25 implemented by 30 June {(Number of audits and tasks completed for the period /Number of audits and tasks identified in the RBAP) x 100}	% of the RBAP implemented by 30 June 2024	To promote good governance and community participation	Good Governance and Public Participation	Good governance and public participation	Whole Municipal Area: All	90,00%	Percentage	90	15	40	60	90
TL3	Office of the Municipal Manager	Compile and submit the 3rd review of the final IDP for the 2025/26 financial year to Council by 31 May	Final IDP compiled and submitted to Council	To promote good governance and community participation	Good Governance and Public Participation	Good governance and public participation	Whole Municipal Area: All	1	Number	1	0	0	1	0
TL4	Office of the Municipal Manager	Submit the draft Annual Report for 2023/24 in terms of the MFMA to Council by 31 January	Draft report submitted to Council by 31 January	To promote good governance and community participation	Good Governance and Public Participation	Good governance and public participation	Whole Municipal Area: All	1	Number	1	0	0	1	0

2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

-Ref	Directorate	KPI Name [R]	Unit of Measurement	Strategic Objective	National KPA	Municipal KPA	Ward	Baseline	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL5	Office of the Municipal Manager	Approve the Annual Report in terms of MFMA within two months after submission of draft	Annual Report approval within 2 months of draft submission	To promote good governance and community participation	Good Governance and Public Participation	Good Governance and Public Participation	Whole Municipal Area: All	1	Number	1	0	0	1	0
TL6	Office of the Municipal Manager	Complete the annual risk assessment and submit to the Audit Committee by 30 June	Completed risk assessment submitted to the Audit Committee	To create a capacitated, people-centred institution	Municipal Transformation and Institutional Development	Institutional development and transformation	Whole Municipal Area: All	1	Number	1	0	0	0	1
TL7	Infrastructure Services	Number of residential properties that receive piped water that is connected to the municipal water infrastructure network as at 30 June	Number of residential properties which are billed for water or have pre-paid meters as at 30 June 2024	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	6 711	Number	6 629	0	6 629	0	6 629
TL8	Infrastructure Services	Number of residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering and excluding Eskom areas) as at 30 June	Number of residential properties which are billed for electricity or have pre-paid meters (Excluding Eskom areas) as at 30 June 2024	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	6 975	Number	6 598	0	6 598	0	6 598
TL9	Infrastructure Services	Number of residential properties connected which have access to a sewerage network or septic tank irrespective of the number of water closets (toilets) as at 30 June	Number of residential properties which are billed for sewerage as at 30 June	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	6 394	Number	6 560	0	6 560	0	6 560

2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

-Ref	Directorate	KPI Name [R]	Unit of Measurement	Strategic Objective	National KPA	Municipal KPA	Ward	Baseline	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL10	Community Services	Number of residential properties for which refuse is removed once per week as at 30 June	Number of residential properties which are billed for refuse removal as at 30 June	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	6 210	Number	6 200	0	6 200	0	6 200
TL11	Financial services	Provide access of 6kl free basic water to indigent and poor households in terms of the approved indigent policy	Number of registered indigent and poor households receiving or that have access to free basic water	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	2 339	Number	2 291	0	2 291	0	2 291
TL12	Financial Services	Provide access of 50kwh free basic electricity to indigent households in terms of the approved indigent policy	Number of registered indigent households receiving electricity	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	2 023	Number	1 967	0	1 967	0	1 967
TL13	Financial Services	Provide access of 20kwh free basic electricity to poor households in terms of the approved indigent policy	Number of registered poor households receiving or that have access to free basic electricity	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	316	Number	324	0	324	0	324
TL14	Financial Services	Provide free basic sanitation to indigent households in terms of the approved indigent policy	Number of registered indigent households receiving free basic sanitation	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	2 023	Number	1 967	0	1 967	0	1 967

2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

-Ref	Directorate	KPI Name [R]	Unit of Measurement	Strategic Objective	National KPA	Municipal KPA	Ward	Baseline	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL15	Financial Services	Provide discounted basic sanitation to poor households in terms of the approved indigent policy (50% discount)	Number of registered poor households receiving discounted basic sanitation	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	316	Number	324	0	324	0	324
TL16	Financial Services	Provide free basic refuse removal to indigent households in terms of the approved indigent policy	Number of registered indigent households receiving free basic refuse removal	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	2 023	Number	1 967	0	1 967	0	1 967
TL17	Financial Services	Provide discounted basic refuse removal to poor households in terms of the approved indigent policy (50% discount)	Number of registered poor households receiving free basic refuse removal	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	316	Number	324	0	324	0	324
TL18	Financial Services	Spend 90% percentage of the municipality's capital budget by 30 June {(Amount spent on capital projects/ Amount budgeted for capital projects) x100}	% of capital budget spent by 30 June	To improve financial viability and management	Municipal Financial Viability and Management	Financial management	Whole Municipal Area: All	90,00%	Percentage	90	0	20	40	90
TL19	Financial Services	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June {(Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue -	Debt to revenue as at 30 June	To improve financial viability and management	Municipal Financial Viability and Management	Financial management	Whole Municipal Area: All	9.15%	Percentage	25.30	0	0	0	25.30

2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

-Ref	Directorate	KPI Name [R]	Unit of Measurement	Strategic Objective	National KPA	Municipal KPA	Ward	Baseline	Target Type	Annual Target	Q1	Q2	Q3	Q4
		Operating Conditional Grant) x 100												
TL20	Financial Services	Financial viability measured in terms of the outstanding service debtors as at 30 June {(Total outstanding service debtors/ revenue received for services) x 100}	Service debtors to revenue as at 30 June 2024	To improve financial viability and management	Municipal Financial Viability and Management	Financial management	Whole Municipal Area: All	8.31%	Percentage	18	0	0	0	18
TL21	Financial Services	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June {(Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortization, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Cost coverage as at 30 June 2024	To improve financial viability and management	Municipal Financial Viability and Management	Financial management	Whole Municipal Area: All	5.18%	Percentage	1.8	0	0	0	1.8
TL22	Infrastructure Services	Limit unaccounted for water to less than 25% by 30 June {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold) / Number of Kilolitres Water Purchased or Purified x 100}	% unaccounted for water by 30 June 2024	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	25,00%	Percentage	25	0	25	0	25
TL23	Infrastructure Services	Limit unaccounted for electricity to less than 12% by 30 June {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity	% unaccounted for electricity by 30 June	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	12,00%	Percentage	12	0	12	0	12

2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

-Ref	Directorate	KPI Name [R]	Unit of Measurement	Strategic Objective	National KPA	Municipal KPA	Ward	Baseline	Target Type	Annual Target	Q1	Q2	Q3	Q4
		Units Purchased and/or Generated) x100}												
TL24	Financial Services	Achieve a debtors payment percentage of 95% by 30 June {(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue} x 100}	Debtors' payment percentage as at 30 June 2024	To improve financial viability and management	Municipal Financial Viability and Management	Financial management	Whole Municipal Area: All	95.00%	Percentage	95	95	95	95	95
T25	Financial Services	Approve an action plan to address all the issues raised in the management letter of the Auditor-General by 31 March	Action plan approved by the MM by 31 March	To improve financial viability and management	Municipal Financial Viability and Management	Financial management	Whole Municipal Area: All	1	Number	1	0	0	1	0
TL26	Financial Services	Achieve an Unqualified Audit Opinion for the 2023/24 financial year	Unqualified Audit Opinion Achieved	To improve financial viability and management	Municipal Financial Viability and Management	Financial management	Whole Municipal Area: All	New KPI	Number	1	0	0	1	0
TL27	Financial Services	Submit annual financial budget by 31 May to Council	Submission of annual financial budget to Council by 31 May 2024	To improve financial viability and management	Municipal Financial Viability and Management	Financial management	Whole Municipal Area: All	1	Number	1	0	0	0	1

2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

-Ref	Directorate	KPI Name [R]	Unit of Measurement	Strategic Objective	National KPA	Municipal KPA	Ward	Baseline	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL28	Municipal Manager	The number of people from employment equity target groups employed in the three highest levels of management in compliance with the equity plan by 30 June	Number of people employed from equity target groups in the three highest levels of management	To create a capacitated, people-centered institution	Municipal Transformation and Institutional Development	Institutional development and transformation	Whole Municipal Area: All	1	Number	1	0	0	0	1
TL29	Municipal Manager	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June {(Actual amount spent on training/total personnel budget) x100}	% of the personnel budget spent on implementing the workplace skills plan	To create a capacitated, people-centered institution	Municipal Transformation and Institutional Development	Institutional development and transformation	Whole Municipal Area: All	0,09%	Percentage	0.50	0	0	0	0.50
TL30	Municipal Manager	Limit quarterly vacancy rate to less than 10% of funded posts {(Number of funded posts vacant / Number of funded posts) x100}	% quarterly vacancy rate	To create a capacitated, people-centered institution	Municipal Transformation and Institutional Development	Institutional development and transformation	Whole Municipal Area: All	10,00%	Percentage	10	10	10	10	10
TL31	Municipal Manager	Create temporary work opportunities in terms of EPWP by 30 June	Number of temporary work opportunities created	To enhance economic development with focus on both first and second economies	Local Economic Development	Economic development	Whole Municipal Area: All	221	Number	210	45	55	55	55
TL32	Municipal Manager	Review the Spatial Development Framework and submit to Council for consideration by 31 May	SDF review and submitted to Council for consideration	To create a safe and healthy living environment	Good Governance and Public Participation	Good governance and public participation	Whole Municipal Area: All	1	Number	1	0	0	1	0

2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

-Ref	Directorate	KPI Name [R]	Unit of Measurement	Strategic Objective	National KPA	Municipal KPA	Ward	Baseline	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL33	Infrastructure Services	Spend 90% of the roads and stormwater maintenance (excluding general vehicles-streets) budget by 30 June {(Actual expenditure on maintenance divided by the total approved maintenance budget) x100}	% of the maintenance budget spent	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	90,00%	Percentage	90	10	30	60	90
TL34	Infrastructure Services	Spend 90% of the electricity maintenance (excluding general vehicles-electricity) budget by 30 June {(Actual expenditure on maintenance divided by the total approved maintenance budget) x100}	% of the maintenance budget spent on the electricity maintenance vote	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	88,00%	Percentage	90	10	30	60	90
TL35	Infrastructure Services	Spend 90% of the waste water maintenance (excluding general vehicles-sewerage network & general vehicles sewerage administration) budget by 30 June {(Actual expenditure on maintenance divided by the total approved maintenance budget) x100}	% of the maintenance budget spent on the waste water maintenance vote	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	40,00%	Percentage	90	10	30	60	90
TL36	Infrastructure Services	Spend 90% of the water maintenance (excluding general vehicles-water purification, general vehicles-irrigation water & vehicle costs-water dams) budget by 30 June {(Actual expenditure on maintenance divided by the total approved maintenance budget	% of the maintenance budget spent on the water maintenance votes	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	70,00%	Percentage	90	10	30	60	90

2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

-Ref	Directorate	KPI Name [R]	Unit of Measurement	Strategic Objective	National KPA	Municipal KPA	Ward	Baseline	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL37	Infrastructure Services	Spend 95% of the MIG funding allocated for completion of projects by 30 June {(Actual expenditure on MIG funding received divided by the total MIG funding received) x100}	% of MIG funding received spent	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	94.00%	Percentage	95	0	40	60	95
TL38	Infrastructure Services	95% microbiological quality level achieved for water as per SANS 241	% microbiological water quality level achieved as per SANS 241 criteria	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	95,90%	Percentage	95	95	95	95	95
TL39	Community Services	Review the Disaster Management Plan and submit to Council by 30 M a y	Disaster Management Plan reviewed and submitted to Council	To create a safe and healthy living environment	Good Governance and Public Participation	Good governance and public participation	Whole Municipal Area: All	1	Number	1	0	0	0	1
TL40	Community Services	Review the Human Settlements Pipeline and submit to Council by 30 June	Human Settlements Plan reviewed and submitted to Council	To develop integrated and sustainable settlements with the view to correct spatial imbalances	Good Governance and Public Participation	Good governance and public participation	Whole Municipal Area: All	1	Number	1	0	0	0	1

Table 92: 2024-2025 Service Delivery Budget Implementation Plan (Top Layer)

ACRONYMS		ACRONYMS	
DRDLR	Department Rural Development and Land Reform	FPP	Fire Protection Plan
EPWP	Expanded Public Works Programme	SDP	Skills Development Plan
IDP	Integrated Development Plan	SEDA	Small Enterprise Development Agency
ITP	Integrated Transport Plan	CMP	Coastal Management Programme
IWMP	Integrated Waste Management Plan	AIDS	Acquired Immune-Deficiency Syndrome
IGR	Inter-Governmental Relations	HIV	Human Immune-Deficiency Syndrome
JPI	Joint Planning Initiative	TB	Tuberculosis
KPA	Key Performance Area	LTAS	Long-term Adoption Scenarios
KPI	Key Performance Indicator	GHG's	Greenhouse Gasses
LED	Local Economic Development	CSAG	Climate Systems Analysis Group
LG MTEC	Local Government Medium Term Expenditure Committee	EMP	Estuarine Management Programme
MCC	Municipal Coastal Committee	ERC	Ecological Reserve Category
NDP	National Development Plan	MLRA	Marine Living Resources Act
NGO	Non-Governmental Organisation	EIA	Environment Impact Assessments
PACA	Participatory Appraisal of competitive Advantage	ESA	Ecological Support Areas
PMS	Performance Management System	CBS's	Critical Biodiversity Areas
PSG	Provincial Strategic Goal	ART	Anti-retroviral Treatment
SDBIP	Service Delivery and Budget Implementation Plan	NWA	National Water Act
SDF	Spatial Development Framework	PR	Proportional Representative
SO	Strategic Objective	LLF	Local Labour Form
Stats SA	Statistics South Africa	EEP	Employment Equity Plan
WSP	Workplace Skills Plan	WIL	Work-Integrated Leadership
SMAF	Swellendam Municipal Advisory Forum	SOC's	State – Owned Campaigns
CPTR	Current Public Transport Record	CAP	Community Action Partnership
SPC's	Spatial Planning Categories	COS	Council of Stakeholders
ICMA	Integrated Coastal Management Act	MIG	Municipal Infrastructure Grant
PSDF	Provincial Spatial Development Framework	OLS	Operating Licensing Strategy
NCCRWP	National Climate Change Response White Paper	SLM	Swellendam Local Municipality
DAFF	Department of Agriculture Forestry and Fisheries	GIP	Growth Potential Index
EMC	Environmental Management Committee	ODM	Overberg District Municipality
MAODS	Municipal Administrative and Operation Delegation System	OBD	Overberg District
WTW	Water Treatment Works	MTSF	Medium-term Strategic Framework
WWTW	Waste Water Treatment Works	PSDF	Provincial Spatial Development Framework
CRDP	Comprehensive Rural Development Plan	TIME	Technical Integrated Municipal Engagement
LGMSA	Local Government Municipal Structure Act	IEC	Independent Electoral Commission
PICC	Presidential Infrastructure Coordinating Commission	DOCS	Department of Community Safety
SPLUMA	Spatial Planning and Land Use Management Act	CPF	Community Police Form
LUPA	Land Use Planning Act	DCAS	Department of Cultural Affairs & Sport
MSA	Municipal Structures Act	MRF	Municipal Replacement Fund

2024-2025 FINAL IDP REVIEW: 2ND REVIEW OF THE 2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

MFMA	Municipal Finance Management Systems Act	DSD	Department of Social Development
FRAMCO	Fraud and Risk Management Committee	LEDP	Local Economic Development Plan
DEDAT	Department of Economic Development and Tourism	HDI	Human Development Index
NFCM	Non-Financial Census of Municipalities	LBRCT	Lower Breede River Conservancy Trust
PRT	Professional Resource Team	LDAC	Local Drug Action Committee
IIASA	Institute of Internal Auditors South Africa	PMF	Performance Management Framework
MTOD	Municipal Transformation and Organisational Development	SWMP	Storm Water Management Plan
WCED	Western Cape Education Department	IGP	Infrastructure Growth Plan
RTMS	Road Traffic Management Strategy	PLTF	Provincial Land Transport Framework
STIP	Short Term Implementation Plan	ITP	Integrated Transport Plan
PACP	Participatory Appraisal of Competitive Advantage	RBIAP	Risk-Based Internal Audit Plan
GCIS	Government Communication and Information System	GIS	Geographical Information System
SRSA	Sport and Recreation South Africa	SCM	Supply Chain Management
MPPMR	Municipal Planning and Performance Management Regulations	DEA	Department of Environment Affairs
SMME	Small Micro and Medium Enterprises	DWA	Department of Water Affairs
LES	Local Economic Strategy	SAPD	South Africa Police Service
STO	Swellendam Tourism Organisation	SARS	South Africa Revenue Service
STEEP	Swellendam Tourism Economic Empowerment Partnership	PCF	Premier's Co-ordinating Form
RLPMG	Rural Land Use Planning and Management Guidelines	AQM	Air Quality Management
COCTA	Cooperative Governance Traditional Affairs	DOE	Department of Energy
DORA	Division Of Revenue Act	DMF	Disaster Management Framework
DMP	Disaster Management Plan	FTF	Full-Time Equivalent
MERO	Municipal Economic Review and Outlook	LAB	Local Action of Biodiversity
MTREF	Medium Term Revenue and Expenditure Framework	PDO	Predetermined Objective
PPCOMM	Public Participation and Communication	PPP	Public Private Partnership
REIPP	Renewable Energy Independent Power Producer Programme	PSP	Provincial Strategic Plan
AEL	Atmospheric Emission License	WO	Work Opportunity
SMGC	Disaster Management Governing Committee	WSDP	Water Service Development Plan
WCED	Western Cape Education Department	HSP	Human Settlement Plan
SANBI	SA National Biodiversity Institute	PT	Provincial Treasury

Capital Acronyms

Description	Abbreviation
Borrowing	BOR
Borrowing / Lease	BORL
Emergency Municipal load shedding relief grant	ELRG
Energy Efficiency and Demand-Side Management Grant	EEDM
Human Settlement Development	HUM
Informal Settlement Upgrading Partnership Grant	ISUP
Integrated National Electrification Grant	INEP
Joint District and Metro Approach Grant	JDMA
Municipal Disaster Recovery Grant	MDRG
Municipal Infrastructure Grant	MIG
Municipal Intervention Grant	MITG
Municipal Replacement Fund	MRF
Municipal Service Delivery and Capacity Building Grant	MSDG
Municipal Water Resilience Grant	MWRG
Overberg District Safety Forum Grant	ODM
Provincial Contribution Towards the Acceleration of Housing Delivery	PAHD
Regional Socio-Economic Project Programme	RSEP
Water Services Infrastructure Grant	WSIG
Transfer from Operational Revenue	CRR
Transfer from Operational Revenue (Land)	CRR LD



SWELLENDAM MUNICIPALITY

49 Voortrek Street • Swellendam • 6740 • South Africa
Phone +27(0)28 514 8500 • Fax +27 (0)28 514 2694 •
info@swellenmun.gov.za