

**3<sup>rd</sup> GENERATION  
2012-2017 AWARDS**

2013-14 : IDP award for  
the *most improved*  
*Integrated Development*  
*Plan (IDP)*

2013-14: *Moved from a*  
*disclaimer the previous year to*  
*an unqualified Audit Report*

2014-15 and 2015-16  
*Clean Audit Reports*

2013-14: Barrydale Library  
received a provincial award  
for the Best Small Public  
Library.

2014-15: Govan Mbeki  
National and Provincial  
Award for the best  
upgraded informal  
settlement.

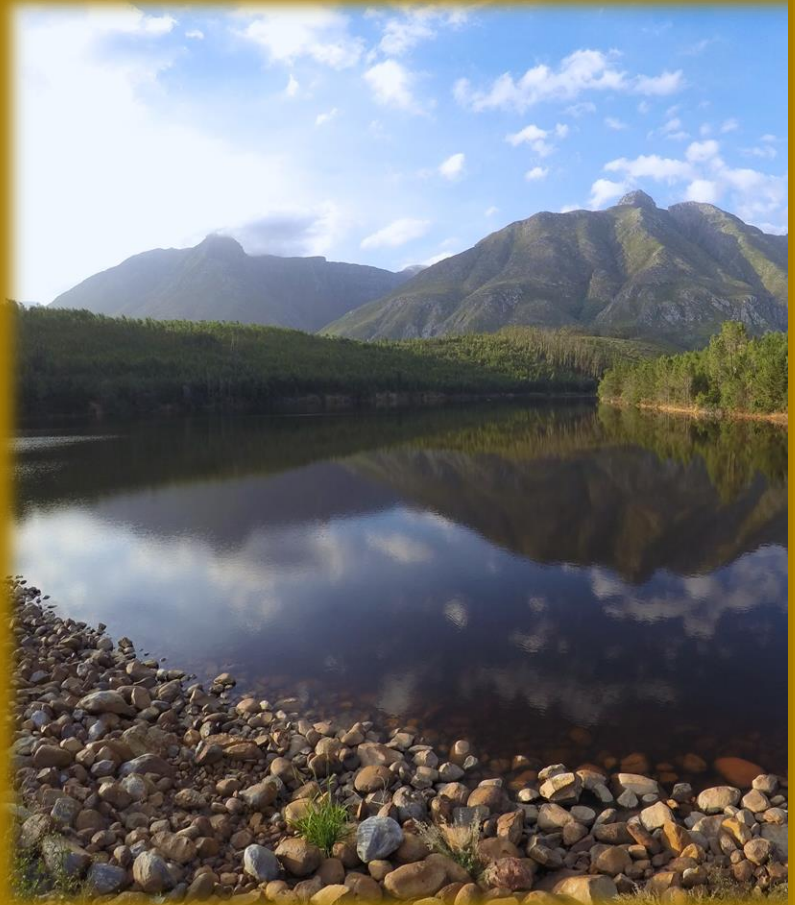
**2016 The best  
Municipality in SA  
Award**

2016- The National  
"Young Internal Auditor  
of the Year" Award.



# SWELLENDAM MUNICIPALITY

## 4<sup>th</sup> GENERATION INTEGRATED DEVELOPMENT PLAN (IDP)



**2017-2022  
IDP AMENDMENT**  
*(Five-year strategic plan)*

**3<sup>rd</sup> Review IDP**

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Annual Water Services Development Plan Performance- and Water Services Audit Report

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# EXECUTIVE SUMMARY

The Integrated Development Plan (hereinafter referred to as the IDP) is the Municipality's principal strategic planning document. The IDP therefore ultimately enhances integrated service delivery and development and promotes sustainable, integrated communities, providing a full basket of services. The Municipality entered the fourth 5-year term and prepared a Fourth Generation Integrated Development Plan (IDP) for the period 2017-2022. The Municipal Systems (Act 32 of 2000), which further requires that, all municipalities review their integrated development plans annually.

In terms of Chapter 5 Section 26 of the Municipal Systems Act (2000), the Overberg District Municipality (ODM) had to prepare and adopt a five year IDP Framework Plan which was workshopped with the B- Municipalities. The District Council adopted the framework, makes the guidelines available to all the B-Municipalities to develop and implement their five-year process plans. This document is structure into seven chapters and preceded with a preface that sets the strategic direction for the Fourth Integrated Development Plan (Vision, Mission, and Strategic objectives) which remains unchanged. The Swellendam Municipal Council has decided to transfer the 3rd Generations strategic vision, mission, strategic goals and vales to the 4th Generation. The preface section also includes the Council Approval, the forewords of the Executive Mayor and Municipal Manager.

## STRATEGIC OVERVIEW OF THE 4<sup>TH</sup> GENERATION IDP

The 2017 - 2022 IDP Amendment provides strategic direction for all the activities of the Municipality over the next five years and linked to the Council term of office. The 2020-2021 approach takes into consideration the integration of social, economic, and environmental concerns through an analysis of environmental and socio-economic issues, the formulation of strategic development objectives, and the development of assessment and prioritisation criteria, the setting of indicators, targets, and performance assessment.

The 2020-2021 financial year is mark to its fourth year in administration, under the leadership of the Municipal Manager, Anton Groenewald (appointed the 01 November 2017) and under the DA political leadership, Executive Mayor Nicholas Myburgh. The municipality continuous accelerate its efforts in implementing the strategic focus areas of the Integrated Development Plan (IDP), the Budget, and the Service Delivery and Budget Implementation Plan (SDBIP). These strategic focus areas deliver on a range of initiatives, all aimed at improving the living conditions of all its residents, which are align with the strategic objectives of both the provincial and national governments.



### The municipalities response to Coronavirus Disease 2019 (COVID-19)

The COVID-19 pandemic has officially been declared a national state of disaster by the President of South Africa. Dedicated work-streams are meeting regularly to ensure an all-of-government effort to stop the spread of COVID-19. The Overberg District Municipality (headed by the Disaster Management Centre), in collaboration with Municipal Health Services Department, Provincial Department of Health and all relevant stakeholders, has been proactive in organising itself and putting measures in place to mitigate the rapidly spreading virus. The Environmental Health Practitioners (EHPs) of the Overberg District Municipality were trained on 24 March 2020 by the Provincial Department of Health. Further discussions in Chapter 4 - Disaster Management in terms of all the planning and implementation of Swellendam JOC Meetings.








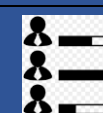

One of the measures announced by the President to minimize the risk of the spread of Covid-19, is limiting contact amongst groups of people. Section 21 of the MSA requires that municipalities must ensure that the local community participates in the affairs (including the IDP and Budget process) of the municipality and prescribes certain methodologies to be utilised. The spread of the virus impacts severely on the municipal budget and planning participatory process. The municipality electronically advertised the approved draft annual budget, the amendments

to the IDP and SDF for public comments through all the available social media platforms in the municipal area and on the municipal website. The District Municipality also developed a booklet which summarised in a nutshell the 2020-2021 strategic objective and budget of all the B-Municipalities in the Overberg District.

The COVID-19 crisis is affecting the entire world's economy and South Africa experience already a slowdown as a result of the pandemic. The lockdown has a catastrophic effect on the industry. The drastic reduction in overall economic output, productivity and substantial job losses as a result and the impact will be particularly pronounced in labour-intensive industries such as construction, manufacturing, mining and tourism. Unemployment will impact heavily on household's income. In low-income households, the impact will be more severe, also negatively influencing the ability to afford trading services. Many of these households will subsequently be classified as indigent which will require municipalities to provide more free basic services and puts a major constraint on municipal budgets in future planning.

Swellendam Municipal Council adopted amendments to the 2017-2022 Integrated Development Plan (IDP): Third Review of the 2017-2022 IDP and the Spatial Development Framework (SDF) on 28 May 2020. The revision of the current Swellendam Spatial Development Framework (SDF) form part of the municipality's fourth generation 2017-2022 IDP Amendment.

### The amended chapters in the 2017-2022 IDP (3<sup>RD</sup> Review)

<b>Chapter 1</b> <i>Legal Context</i>		<p>States the introduction and background by noting the legal context of the IDP, explaining the five-year IDP process and the key timeframes followed.</p>
<b>Chapter 2</b> <i>Municipal Profile</i>		<p>Provides a municipal development profile with an overview of the municipal area and highlights the key socio-economic data that informs the development needs in Swellendam, also the physical perspective of the Swellendam area. The wards increased from five to six wards and have an influence on the data of wards 1, 4, and 5.</p>
<b>Chapter 3</b> <i>Spatial Development Framework</i>		<p>Swellendam Municipality is currently in the process of amending the Municipal Spatial Development Framework (SDF), in terms of 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 Municipal Land Use Planning Bylaw.</p>
<b>Chapter 4</b> <i>Disaster Management</i>		<p>The Minister of Cooperative Governance and Traditional Affairs on 15 March 2020 officially declared a national state of disaster as per section 27(1) of the Disaster Management Act, 2002 (Act No. 57 of 2002).</p>
<b>Chapter 5</b> <i>Institutional</i>		<p>Reflects on the institutional arrangements in the municipality and gives a situational analysis of our performance against the five national key performance areas</p>
<b>Chapter 6</b> <i>Public Consultation</i>		<p>Introduces the reader to the consultation process and the 2017-22 inputs of the ward. The chapter also introduce the members of the six-ward committee. The municipality intend to strengthen partnership with role players to assist and support ward committees and sector interest groups with their social needs.</p>
<b>Chapter 7</b> <i>Strategies</i>		<p>States the new council's strategic direction for 2017-2022 - detailing our vision, mission, and strategic goals that will be pursued during the five-year cycle of the IDP. The Vision, Mission and Strategic Objectives remain unchanged. This chapter also illustrates how Swellendam's strategic objectives align with the key policy directives on the national, provincial and district level.</p>
<b>Chapter 8</b> <i>Performance</i>		<p>Deals with Performance Management. The performance indicators and targets met or planned for the next financial. The Final 2020-2021 Service Delivery and Budget Implementation (SDBIP) for approval by mid-June.</p>
<b>Chapter 9</b> <i>Finance</i>		<p>Deals with the Financial Plan and the Final 2020-2021 Budget. The IDP/Budget linkage is reflected as per the Budget SA schedules. The Financial Plan can be viewed on the website, <a href="http://www.swellenmun.co.za">www.swellenmun.co.za</a></p>

## COUNCIL'S KEY STRATEGIC PERFORMANCE AREAS (KPA) AND THE IMPACT ON SUSTAINABLE LOCAL GOVERNMENT

### VISION

"A visionary Municipality that strives towards prosperity for all through cooperative participation and high quality service delivery"

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

### Municipal Strategic Objectives

- To enhance access to basic services and address maintenance backlogs **(SO1)**
- To create a safe and healthy living environment **(SO2)**
- To develop integrated and sustainable settlements with the view to correct spatial imbalances **(SO3)**
- To enhance economic development with focus on both first and second economies **(SO4)**
- To promote good governance and community participation **(SO5)**
- To create a capacitated, people-centred institution **(SO6)**
- To improve financial viability and management **(SO7)**

### LG MTEC ASSESSMENT ON THE 2017-2022 IDP

The Provincial Government engaged with management on 24 April 2017 to assess the 1st Review IDP and on 06 May 2019 to assess the 2nd Review IDP, discussing the key findings and recommendations. Both IDP's were found compliant.

#### Key findings, risks and recommendations on the 3<sup>rd</sup> Review IDP: 2017-2022 IDP Amendment

The municipality's responses can be viewed in the chapters below.

### PUBLIC VALUE CREATION

#### **Integrated Planning**

- Chapter 7.5 - Alignment with the National, Provincial and District Strategies
- Chapter 5.15.2 – The divisions intend to workshop the top risks and develop action plans
- Chapter 2.11.8 Waste Management - To update sector plans.

#### **Environmental and Planning**

- Chapter 3.8 - Capital Expenditure Framework.
- Chapter 2.12.3 Biodiversity: Alien clearing projects.
- Chapter 2.11.8 Waste Management - Waste Management Officer / Departments' Model Integrated Waste Management By-Law
- Chapter 2.11.8 Waste Management - The Malgas WDF
- Chapter 2.12.7 Air Quality: The implementation of the Swellendam Municipality's AQMP

### ECONOMIC SUSTAINABILITY

#### **Responsiveness of the municipal budget**

- Chapter 2.9 Economic Analysis (assessment to economic related activities)

### FINANCIAL SUSTAINABILITY

#### **Credibility and Sustainability of the 2020/21 MTREF budget**

- Chapter 9.1 Introduction (assessment to budget related activities)

## COUNCIL APPROVAL OF THE 2017-22 IDP AMENDMENT

Item number A43. 28.05.2020

### AMENDMENT OF THE 2017-2022 FIVE YEAR INTEGRATED DEVELOPMENT PLAN AND THE SPATIAL DEVELOPMENT FRAMEWORK (SDF): THIRD REVIEW OF THE 2017-2022 INTEGRATED DEVELOPMENT PLAN

Report of the IDP Administrator: Mrs D Jonas / Town Planner: Mr W. Schutte

**Department** Municipal Manager  
**Section** Integrated Development Planning  
**File number** 12/2/3/33

#### PURPOSE OF THE REPORT

The purpose of this report is to obtain Council approval of the amended 2017-2022 five-year Integrated Development Plan: Third Review of the 2017-2022 Integrated Development Plan and amendments to the Spatial Development Framework (SDF).

#### FACTS AND BACKGROUND

Section 34 (b) of the Municipal Systems Act, 2000 (MSA) states that a Municipal Council must review its IDP in accordance with a prescribed process which is set out in Regulation 3, of the Municipal Systems Act (MSA) Planning and Performance Management Regulations of 2001. The process to be followed when amending an IDP, which can only be proposed by a member or a committee of council, entails the following:

- Submitting a memorandum setting out the reasons for the proposal and should be aligned with the framework adopted in terms of MSA Sec. 27;
- The amendment of the IDP must be adopted by a decision taken by the municipal Council;
- Reasonable notice must be given to the members of Council about the proposed amendment and it has to be published for public comment for a period of at least 21 days.

In addition to the amendment process, District and B-municipalities have to consider the following:

- (i) District Municipality must
  - Consult with its local municipalities; and
  - Consider all comments provided to it by the B-municipalities before a final decision is made
- (ii) B-municipality must
  - Consult its District Municipality;
  - Take all comments submitted to it by the district municipality into account before a final decision was made.

The Fourth Generation IDP for the period 2017 to 2022 was adopted by Council per Item A83 on 30 May 2017 as required by legislation. The third review of the 2017-2022 IDP for Swellendam Municipality in terms of section 34 (b) of the MSA will serve as a 2017-2022 IDP Amendment (2<sup>nd</sup> Review was adopted by Council per Item A61 on 30 May 2019), because of a comprehensive review to the Spatial Development Framework (SDF). The Swellendam SDF was drafted prior to the promulgation of the Spatial Planning and Land Use Management Act, 2013 (SPLUMA) and the Land Use Planning Act, 2014 (LUPA) therefore the Ministry of Local Government, Environmental Affairs and Development Planning recommended comprehensive amendment by 2020. The adopted amendments to the Swellendam Spatial Development Framework read as part of the Fourth Generation Integrated Development Plan of 2017-2022.

The legal framework, contents, processes and procedures relating to the IDP originates from Chapter 5 of the Municipal Systems Act, Act 32 of 2000 read with Sections 21 (1) (a) and (b); 22 (a) (i) and (ii) and 17 (3) (d) of the Municipal Finance Management Act, Act 56 of 2003 (MFMA) as well as Section 17 (3) (d) of the MFMA stipulates that any proposed amendments to the IDP following the annual review of the IDP in terms of section 34 of the Systems Act, must be tabled by the Mayor together with the budget. The tabling of the budget must be done 90 days before the start of the new budget year in terms of section 16 of the MFMA. Section 22 stipulates that the annual budget and other documents referred to in section 17 (3) must be made public and the local community must be invited to submit representations in connection with the budget.

#### Integrated Development Plan

Integrated development planning is regulated by Chapter 5 of the Local Government Municipal Systems Act, Act 32 of 2000. Section 25 (1) requires each Municipal Council to adopt a single, inclusive and strategic plan (IDP) for the development of the Municipality within a prescribed period after the start of its elected term.

The IDP-

- is adopted by the council within one year after a municipal election and remains in force for the council's elected term (a period of five years);
- is drafted and reviewed annually in consultation with the local community as well as interested organs of state and other role players;
- guides and informs all planning and development, and all decisions with regard to planning, management and development;
- forms the framework and basis for the municipality's medium term expenditure framework, annual budgets and performance management system; and

- seeks to promote integration by balancing the economic, ecological and social pillars of sustainability without compromising the institutional capacity required in the implementation, and by coordinating actions across sectors and spheres of government.

*The Integrated Development plan will be distributed as a separate addendum.*

### **Spatial Development Framework**

Swellendam Municipality is currently in the process of Amending the Municipal Spatial Development Framework (SDF), in terms of 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 Municipal Land Use Planning Bylaw.

Section 12(5) and (6) of SPLUMA states that:

12(5) A municipal spatial development framework must assist in integrating, coordinating, aligning and expressing development policies and plans emanating from the various sectors of the spheres of government as they apply within the municipal area.  
12(6) Spatial development frameworks must outline specific arrangements for prioritising, mobilising, sequencing and implementing public and private infrastructural and land development investment in the priority spatial structuring areas identified in spatial development frameworks.

The Land Use Planning By-law prescribes procedures to be followed to amend the municipal spatial development framework.

*Section 3(1) stipulates that Council must –*

- Establish an intergovernmental steering committee to compile or amend its municipal spatial development framework; or
- Refer its draft municipal spatial development framework or draft amendment of its municipal spatial development framework to the Provincial Minister for comment.

*Section 3(2) stipulates that the Municipality must –*

- Publish a notice in two of the official languages of the Province, most spoken in the area and in two newspapers circulating in the area concerned of-
  - The intention to compile or amend the municipal spatial development framework; and
  - The process to be followed, in accordance with section 28(3) and 29 of Municipal Systems Act;
- Inform the Provincial Minister in writing of –
  - The intention to compile or amend the municipal spatial development framework
  - Its decision in terms of subsection (1)(a) or (b); and
  - The process to be followed to compile or amend the municipal spatial development framework, including the process contemplated in subsection (2)(a)(ii).
- Register relevant stakeholders, who must be invited to comment on the draft municipal spatial development framework or draft amendment of the municipal spatial development framework as part of the process contemplated in subsection (2)(a)(ii).

**The Spatial Development Framework is attached on page 1 to 16 of the Annexures.**

### **DISCUSSION**

In terms of Sections 28(2) and 29(1) of the Local Government Municipal Systems Act (Act 32 of 2000) read together with Section 21(1) the Local Government Municipal Finance Management Act (Act 56 of 2003) (MFMA) the Municipal Council adopted an Amended Process Plan and Time Schedule on 29 August 2019 to guide the planning, drafting, and adoption of its amendments to the 2017-2022 five year Integrated Development Plan and Spatial Development Framework (SDF): Third Review of the 2017-2022 Integrated Development Plan.

#### ***Amendments to the Final 2017-22 IDP:***

An amended process plan sets out the following:

1. The scope of application of the IDP and an explanation of the IDP Cycle;
2. The applicable legislative framework;
3. A stakeholder analysis which identifies public participation platforms;
4. Sector alignment and sector plan to the IDP/SDF;
5. Roles and responsibilities;
6. The annual revision;
7. A detailed programme and time schedule which demonstrates the integration of the budget;
8. The Council resolution adopting the Process Plan.

#### ***The Western Cape Provincial Strategic Framework: 2019-2024***

The Provincial Strategic Plan (PSP) sets out the Western Cape Government's (WCG) vision and strategic priorities. The PSP 2019-2024 builds on the firm foundations that were put in place during the last two terms of office. The Third Review IDP ensure alignment between the Provincial Strategic Plan 2019-2024 and the 2017-2022 Municipal (Council's) Strategic direction.

The 2017-2022 Amended IDP/SDF to be aligned with the below **5 VIP Impact Statement**. Government services are delivered to the people of the Western Cape in an accessible, innovative and citizen-centric way:

- Focus area 1: Citizen-Centric Culture & Developing and growing the WCG Brand
- Focus area 2: Innovation for impact
- Focus area 3: Integrated service delivery

- Focus area 4: Governance transformation
- Focus area 5: Talent & Staff Development

### Overberg Joint District Approach (JDA)

The 2017-2022 Amended IDP/SDF to be aligned with the **Overberg Joint District Approach (JDA)** focusing on the District as a whole:

- Provincial Priority-Culture and Innovation: Integrated Planning
- Provincial Priority-Jobs And Economy: Waste Management, Climate Change, Urbanisation, Ease of Doing Business, Local Economic Development
- Provincial Priority-Empowering People: Citizen Interface
- Provincial Priority-Public Transport, Mobility and Spatial Transformation: Infrastructure Management

### Amendments to the SDF

The proposed amendments to the SDF is focused on making the SDF SPLUMA compliant as the SDF was largely formulated during the previous legislative environment. The principles of SPLUMA and LUPA must be incorporated into the document. The amendment process will also entail the incorporation of planning proposals received from the public during the public participation process and the update of the document with the latest available environmental information, statistics and economic indicators. Integration with the IDP process and public engagement is regarded as a critical part of this amendment process.

The amendment process is largely focused on updating outdated information contained in the SDF and addresses the following issues:

1. Compliance and reference to the latest planning legislation (SPLUMA, etc.)
2. Updated biodiversity information (SANBI, 2017) to ensure consistency with Overberg SDF and to demarcate the spatial planning categories which informs land use outside the urban edges of towns.
3. Updated references to the latest National / Provincial policy documents which informs the SDF.
4. Updated socio-economic information (with assistance from Department Environmental Affairs and Development Planning).
5. Restructured document to make it more user-friendly.
6. Commenced with a Capital Expenditure Framework (CEF) (as required by SPLUMA) by identifying a number of Priority Development Areas. The CEF will be developed further in the next few years to assist in the planning and investment in the required infrastructure to support development.

The 2017-2022 Amended Integrated Development Plan and Spatial Development Framework (SDF) is supplementary to the 2020-2021 Annual Budget and SDBIP. The approved documents were advertised for public comments with closing date 08 May 2020. In light of the COVID-19 Pandemic precautionary measures, public consultation was invited via media platforms sending links to various sector groups. Soliciting public input was a challenge as not all the residents have access to these platforms. Those received however were considered in the finalisation of the Final 2020-2021 Budget/IDP.

Approved Document	Total Distribution	Total Response
Draft 2020-2021 IDP: 3rd Review (2017-2022 Amendment): <a href="https://bit.ly/39ULUYL">https://bit.ly/39ULUYL</a>	290 WhatsApp 769 Facebook 168 Emails	5
Draft 2020-21 Budget: <a href="https://bit.ly/2XoCSR4">https://bit.ly/2XoCSR4</a> Draft 2020/21 Budget Policies and Tariffs: <a href="https://bit.ly/2RpKkYl">https://bit.ly/2RpKkYl</a>	290 WhatsApp 769 Facebook 168 Emails	4
Draft 2020-21 Top Layer SDBIP: <a href="https://bit.ly/39Uny1j">https://bit.ly/39Uny1j</a>	290 WhatsApp 769 Facebook 168 Emails	0
Draft 2020/21 Swellendam Spatial Development Framework (SDF) : <a href="https://bit.ly/34lumnk">https://bit.ly/34lumnk</a>	290 WhatsApp 769 Facebook 168 Emails	8

### LEGAL IMPLICATIONS

Local Government: Municipal Systems Act No 32 of 2000.  
Local Government: Municipal Finance Management Act 56 of 2003.

### FINANCIAL IMPLICATIONS

None

### PERSONNEL IMPLICATIONS

None

**COMMUNICATION IMPLICATIONS**

None

**COMMENT FROM DEPARTMENTS**

**Director: Corporate Services**

None

**Director: Community Services**

None

**Director: Financial Services**

None

**Director: Infrastructure Services**

None

**Comment from Municipal Manager**

The recommendation is supported.

**RECOMMENDED**

that the amended 2017-2022 Five Year Integrated Development Plan (3<sup>rd</sup> Review) and the Spatial Development Framework (SDF) be approved by Council.



## FOREWORD BY THE EXECUTIVE MAYOR



As we approach the final round of a five-year term it is appropriate to reflect both on our collective accomplishments as well as that which still remains to be done.

I am particularly pleased that in this time our administration has effectively managed more than R50 million in Municipal Infrastructure Grant (MIG) funding which has allowed us to upgrade roads, improve stormwater structures, and expand water infrastructure and sewerage services. At the same time we have invested more than R9 million in electricity infrastructure. Also, more than 300 housing opportunities have been unlocked, and a further 1400 units are in an advanced planning stage for delivery in Railton, Suurbraak

and Barrydale in the near future. We are confident that delivery will be achieved on time despite the devastating impact of Covid-19 all across the board.

Despite these significant accomplishments much more needs to be done to place all aspects of our municipal infrastructure on a better footing for much-needed growth and development.

We are proud of our service-delivery record, our responsive budgets, and our ability to provide basic yet affordable services also to our most needy households. To still remain financially viable as a municipal entity in the face of a shrinking economy, increased unemployment and a growing strain on resources is no mean feat! Against this backdrop I am pleased to present the IDP for the 2020-2021 financial year.

Our most daunting challenge for the coming year will be our ability to restart our economy, help the recovery of many of our businesses, and try to minimise the impact of increased unemployment. It remains an honour to serve the people of this municipality in a way which will hopefully result in the recovery of all our communities in a world beyond COVID-19.

The IDP process enables us to arrive at decisions on issues such as municipal budget priorities, land management, social and economic development in a consultative and strategic manner. It is a constitutional and legal process required of South African municipalities, and in this regard we are fully compliant. Whilst we were unable to follow the normal consultative processes due to the National Disaster we have nevertheless implemented measures which provided the public with opportunity for inputs and comments.

Whilst remarkable progress has been made at various levels we should not lose sight of the difficulties which beset our path. Internally the municipality continues to grapple with ways of improving productivity and outcomes, as well as discipline and ethics in the workplace. Externally we all need to encourage and foster a spirit of civic duty and responsibility whilst building bridges across our various communities.

Financial constraints and limited resources make it increasingly difficult for Council to continue providing quality services in a cost-effective and efficient manner. However, provided we continue to apply sound financial discipline and good governance practices, I remain positive about the financial viability of SM in the short to medium term.

We remain committed to soliciting constructive public contributions to decision-making, expanding conditions favourable for economic growth and job-creation, and fostering social cohesion through mutual respect and co-operation at all levels.

As Executive Mayor, together with Council and the Administration, we urge all citizens to adhere to lockdown protocols by staying indoors if at all possible, practicing good hygiene, and maintaining social distancing at all times. We cannot stop it, but we can slow the virus down which in turn enables our medical staff to deal with it. This we must do, but our people also need to work !

I wish to acknowledge the positive contribution from countless individuals, organisations, NGO's, churches, the farming community, and businesses during this Lockdown nightmare. Their support and co-operation have been invaluable. I want to encourage everyone to remain positive, and to continue to contribute whatever you can to help those who need it most.

My sincere thanks and gratitude to all essential workers, frontline staff, and medical professionals who are heroically and selflessly continuing to perform their duties and risking their lives to serve us. Thank you all, we value your service!

Finally, I wish to thank my fellow Councillors for their input, the Municipal Manager, Mr Anton Groenewald for his tireless leadership, astute direction and valuable insights especially during this last quarter of 2020. Together with his team of Directors they have successfully navigated unchartered, stormy waters, and kept the ship afloat! Thank you also to our support staff, and all members of the public who have contributed towards the IDP and Budget process.

Let us now work together to make this plan a practical reality based on freedom, fairness, and opportunities for all!

**NICHOLAS MYBURGH**

28 May 2020

## MUNICIPAL MANAGER'S FOREWORD



The global, national and local impact of COVID-19 will be felt in the financial year 2020/2021 ahead. The predictions by the National Treasury, The South African Reserve Bank and other economic luminaries clearly paints a picture that is indeed bleak. On Sunday 24th May 2020, predictions are that 3 million people will lose their jobs, (at a time when the economy is already stressed) and the economy is expected to shrink by between 5 to 10%. By all accounts this would seem to be conservative estimates. It is against this backdrop that the IDP and Budget is therefore submitted in the full knowledge that there are many unknowns which will impact on the sustainability of this IDP and Budget. After several discussions with the Executive Mayor and the approval of Provincial Treasury it was decided to leave the proposed budget unchanged as submitted in March 2020. It is currently impossible to meet the compliance requirements of the MFMA and Systems Act and to reflect the almost daily changes brought about by COVID-19 and the myriad and constantly changing regulations issued by National Government. The National Disaster Regulations was also amended to allow for the submission of the IDP and Budget without the opportunity for public engagement through public gatherings. As a result, the lack of public gatherings a very limited number of submissions were made.

For many of us living through a black swan event, which is an event which is a surprise, has a major impact and is rationalised by hindsight after the occurrence as if it was expected is normally a lifetime happening. There are very few other events in the 21st century which has had such a cataclysmic effect. The century though still lies ahead. From the most established democracies to the most advanced societies, all have been caught napping with the unexpected virility of the virus and the speed of transmission. By all accounts several hundred thousand dead and counting and several million infected as well as several million recovered. Much debate has taken place about the accuracy of the estimates and the appropriateness of the responses by various governments around the world. The jury is still out as to whether the responses can be considered successful.

Having received 4 clean audits and an unqualified audit with findings for the 2018/2019 financial year, I am reminded that our administrative and financial performance still does not correlate with our service delivery performance. The demands made on our services with the increase in indigent, unemployed and the number of business struggling means that the 2020/2021 financial year will see the single biggest challenge to our sustainability. We simply have too small a tax base, too many households dependent on free basic services and not sufficient growth and development opportunities. This is bound to worsen over the next 12 to 18 months.

The triple threat of unemployment, inequality and poverty not only remains a challenge but has become manifest in this time. This IDP marks the 5th year in a five-year IDP cycle. We should reflect on what needs to be done to ensure our ongoing financial sustainability, progress towards growth and development and providing a basic level of support for the most vulnerable in our towns. Given the consequences of the lockdown, the regulations and restrictions of the COVID-19 regulations means that our focus is not on growth and development but on restarting, recovery and renewing our economy. In the current economic climate South Africa's economic decline is expected to fluctuate between the minus 5 to minus 10% over the next 2 years ending 2021. Simultaneously unemployment is expected to increase significantly and is expected to move above 35% till 2021. Inflation is the only macro-economic target that remains stable and the current stimulus of two interest rate cuts by the South African Reserve Bank has helped reduce the debt burdens of households.

This IDP for 2020/2021 sets out to deliver the following objectives;

1. A sustainable financial ecosystem that is able to ensure the effective operation of the municipality within a very constrained economy
2. A capital budget program geared at addressing the worst of the infrastructure backlogs of approximately R 21 million rand inclusive of MIG, NEP funding and own funding

3. A program of indigent and poor support for the most vulnerable households in the municipality
4. An adequate basket of basic services that meets the minimum requirements as well as continued support for destitute households.
5. A cooperative and participative governance process that includes the community
6. An environment that is conducive to recovering, renewing and reopening the economy of Swellendam

A number of challenges remain;

1. The constant demand for low cost housing remains the community's priority based on a housing database of more than 3500 households
2. An increasing percentage of households (more than 40%) on the indigent program households earning less than R 3600)
3. Increased vandalism and theft of municipal infrastructure (more than R 1m in claims annually)
4. Dependence on Grant Funding for infrastructure upgrades (Very limited Capital Replacement Reserves)
5. Limited and low investment and growth opportunities and enquiries (not sufficient interest by enough larger external developers because of the niche market that Swellendam provides)

The IDP sets out to maintain the current standards of good governance, achieving the target of a clean or unqualified audit, the delivery of infrastructure services based on the grants received, the provision of basic services and the maintenance of the financial stability that is the backbone of the municipality's capacity to perform. This balancing act is only made possible through the cooperation between the politicians, the community and the administration. This balancing act will prove more challenging in the remainder of this term.

I would like to thank the Executive Mayor Nicholas Myburgh, the council, my colleagues in senior management who helped to formulate this course of direction and the many staff who diligently go about their daily business. Thanks for making and keeping Swellendam, one of SA's leading municipalities. (Ranked 11<sup>th</sup> out of 213 by Ratings Africa)

**ANTON GROENEWALD**

**25 MAY 2020**

# CHAPTER 1

## Background and Legal Overview of the Integrated Development Plan Process



## 1.1 BACKGROUND

Chapter 5 of the Local Government Municipal Systems Act, Act 32 of 2000 regulate integrated development planning. Section 25 (1) requires each Municipal Council to adopt a single, inclusive and strategic plan (IDP) for the development of the Municipality within a prescribed period after the start of its elected term.

The Swellendam Municipal Council adopted, per Item A83 the Fourth Generation IDP for the period 2017 to 2022 on 30 May 2017 as required by legislation. The 2<sup>nd</sup> Review, 2017-2022 Amended IDP was adopted by Council per Item A61 on 30 May 2019. The 3<sup>rd</sup> Review: 2017-2022 Amended IDP per Item A43, was adopted by Council on 28 May 2020, because of a comprehensive review to the Spatial Development Framework (SDF). The Swellendam SDF was drafted prior to the promulgation of the Spatial Planning and Land Use Management Act, 2013 (SPLUMA) and the Land Use Planning Act, 2014 (LUPA) therefor the Ministry of Local Government, Environmental Affairs and Development Planning recommended a comprehensive review by 2020. The adopted amendments to the Swellendam Spatial Development Framework read as part of the Fourth Generation Integrated Development Plan of 2017-2022. The 3<sup>rd</sup> Review IDP and the SDF planning processes and approvals took place during the COVID-19, lock down period.

### 1.1.1 Annual reviews and amendments

The IDP review annually. The review process serves as an institutional learning process where internal and external role players meet and discuss the successes and challenges of the past year. It is not design to interfere with the long-term strategic orientation of the municipality to accommodate new whims and additional demands. In terms of Section 34 of the MSA, the below legal procedures of an annual review and amendment of integrated development plan:

A municipal council-

#### (a) Must review its integrated development plan—

- (i) Annually in accordance with an assessment of its performance measurement in terms of section 41;
- (ii) To the extent that changing circumstances so demand; and

#### ***The purpose of the annual review is therefore to -***

- reflect and report on progress made with respect to the strategy in the 5 year IDP;
- adjust the strategy if necessitated by changing internal and external circumstances that affect the appropriateness of the IDP;
- determine annual targets and activities for the next financial year in line with the 5-year strategy;
- inform the municipality's financial and institutional planning and most importantly, the drafting of the annual budget.

#### **b) May amend its integrated development plan in accordance with a prescribed process as described in the background**

- Section 34 (b) of the MSA states that a Municipal Council may amend its IDP in accordance with a prescribed process which is set out in Regulation 3, of the MSA Planning and Performance Management Regulations of 2001. The process to be followed when amending an IDP, which can only be proposed by a member or a committee of council, entails the following:
  - Submitting a memorandum setting out the reasons for the proposal and should be aligned with the framework adopted in terms of MSA Sec. 27;
  - The amendment to the IDP must be adopted by a decision taken by the municipal Council (council resolution);
  - Reasonable notice must be given to the members of Council about the proposed amendment and it has to be published for public comment for a period of at least 21 days.
- In addition to the amendment process, Districts and B-municipalities have to consider the following:
  - District Municipality must
    - Consult with its local municipalities; and
    - Consider all comments provided to it by the B-municipalities before a final decision is made
  - B-municipality must
    - Consult its District Municipality;
    - Take all comments submitted to it by the district municipality into account before a final decision was made.

In addition to the amendment process, Districts and B-municipalities have to consider the following:

***District Municipality must***

- Consult with its local municipalities; and
- Consider all comments provided to it by the B-municipalities before a final decision is made

***B-municipality must***

- Consult its District Municipality (Take all comments submitted to District Municipality into account before a final decision was made)

**IDP Amendment**

In terms of Sections 28(2) and 29(1) of the Local Government Municipal Systems Act (Act 32 of 2000) read together with Section 21(1) the Local Government Municipal Finance Management Act (Act 56 of 2003) (MFMA) the Municipal Council adopted an Amended IDP/SDF Process Plan and Time Schedule, per Item A99/29/08/2019. The adopted plan gives guidance to the planning, drafting, and adoption of the Amendments to the 2017-2022 Integrated Development Plan and the review of the Spatial Development Framework (SDF): Third Review of the 2017-2022 Integrated Development Plan.

An amended process plan sets out the following:

- The scope of application of the IDP and an explanation of the IDP Cycle;
- The applicable legislative framework;
- A stakeholder analysis which identifies public participation platforms;
- Alignment of the IDP to other plans: The Reviewed Strategic Framework for the Provincial Strategic Plan 2019-2024 and Overberg Joint District Approach (JDA)
- Roles and responsibilities;
- The annual revision;
- A detailed programme and time schedule which demonstrates the integration of the budget;
- The Council resolution adopting the Process Plan.

## **1.2 LEGISLATIVE FRAMEWORK**

**The following legislation defines the nature of the IDP:**

**1. Constitution of the Republic of South Africa Act 108 of 1996**

- This Act stipulates that a municipality must give priority to the basic needs of its communities and promote their social and economic development to achieve a democratic, safe and healthy environment.

**2. Local Government: Municipal Systems Act, 2000 (Act No 32 of 2000)**

- This Act stipulates the need for municipality's have to develop and adopt an IDP, which should be reviewed annually. In addition, it outlines the IDP process and components.

**3. Municipal Finance Management Act, 2003 (Act No 56 of 2003)**

- This Act makes provision for alignment between the IDP and the municipal Budget. The Service Delivery and Budget Implementation Plan is the mechanism that ensures that the IDP and the Budget are aligned.

**4. Local Government: Municipal Planning and Performance Management Regulations, 2001**

- The institutional framework for the implementation of the IDP;
- Investment and development initiatives in the Municipality;
- Key performance indicators and other important statistical information;
- Financial Plan; and
- The Spatial Development Framework.

**6. Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) ('SPLUMA')**

- to provide for the establishment, functions and operations of Municipal Planning Tribunals;
- to provide for the facilitation and enforcement of land use and development measures;
- to provide alignment between the Integrated Development Plan and the Spatial Development Framework
- to provide for matters connected therewith.

**In terms of the core components of Integrated Development Plans, Chapter 5 and Section 26 of the MSA indicate that an Integrated Development Plan must reflect:**

- The Municipal council's vision for the long-term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs;
- An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;
- The council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;
- The council's development strategies which must be aligned with any national and provincial sectorial plans and planning requirements binding on the municipality in terms of legislation;
- A spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality;
- The council's operational strategies;
- Applicable disaster management plans;
- A financial plan, which must include a budget projection for at least the next three years;
- The key performance indicators and performance targets determined in terms of Section 41.

### 1.3 APPROVED FOURTH GENERATION IDP's

#### Five -Year IDP Cycle of the 4<sup>th</sup> Generation IDP (2017-2022I DP)

Name of IDP Document	Approval Date
2017-2018: 4 <sup>th</sup> Generation IDP of 2017-2022	30.05.2017
2018-2019: 1 <sup>st</sup> Review of the 2017-2022 IDP	30.05.2018
2019-2020: 2 <sup>nd</sup> Review – Amendments to the 2017-2022 IDP	30.05.2019
2020-2021: 3 <sup>rd</sup> Review – Amendments to the 2017-2022 IDP	28.05.2020

Table 1: Five-Year IDP Cycle of the 4<sup>th</sup> Generation IDP

### 1.4 INTEGRATED DEVELOPMENT PLANNING PROCESS

Section 28(1) of the MSA requires each municipal council to adopt a process set out in writing to guide the planning, drafting, adoption, and review of its IDP. This Process Plan outlines the programme that has to be followed and provides details on issues specified in the Act. Swellendam Municipality established a good environment for the preparation of the IDP. Council prepared and adopted a process plan as prescribed by Section 28 of MSA. The process plan made provision for institutional arrangements, roles and responsibilities, the organisational structure, procedures and mechanisms for public participation and for alignment of the IDP with that of the Overberg District Municipality's IDP Framework. The Municipality consulted with the ward committees, Swellendam Municipal Advisory Forum, and public meetings during the consultation process.

#### Acknowledgements

The latest results from Statistics South Africa's Census 2011, Community Survey 2016, and the 2016 Non-Financial Census of Municipalities are the key sources of data used in the IDP; in addition, data from Quantic and Provincial Treasury, 2019 MERO/PERO



data. Swellendam Municipality in future will also rely on the annual data of the Customer Satisfaction Survey.

The Swellendam Municipality conducted a Customer Satisfaction Survey during August 2019. The 500 residents participated and responded towards their satisfaction in terms of municipal services. The information shared throughout the document. The district and provincial team of Statistics SA assist the municipality in terms of the composition and clustering of questions.



Ongoing partnership between Statistic South Africa and Swellendam Municipality

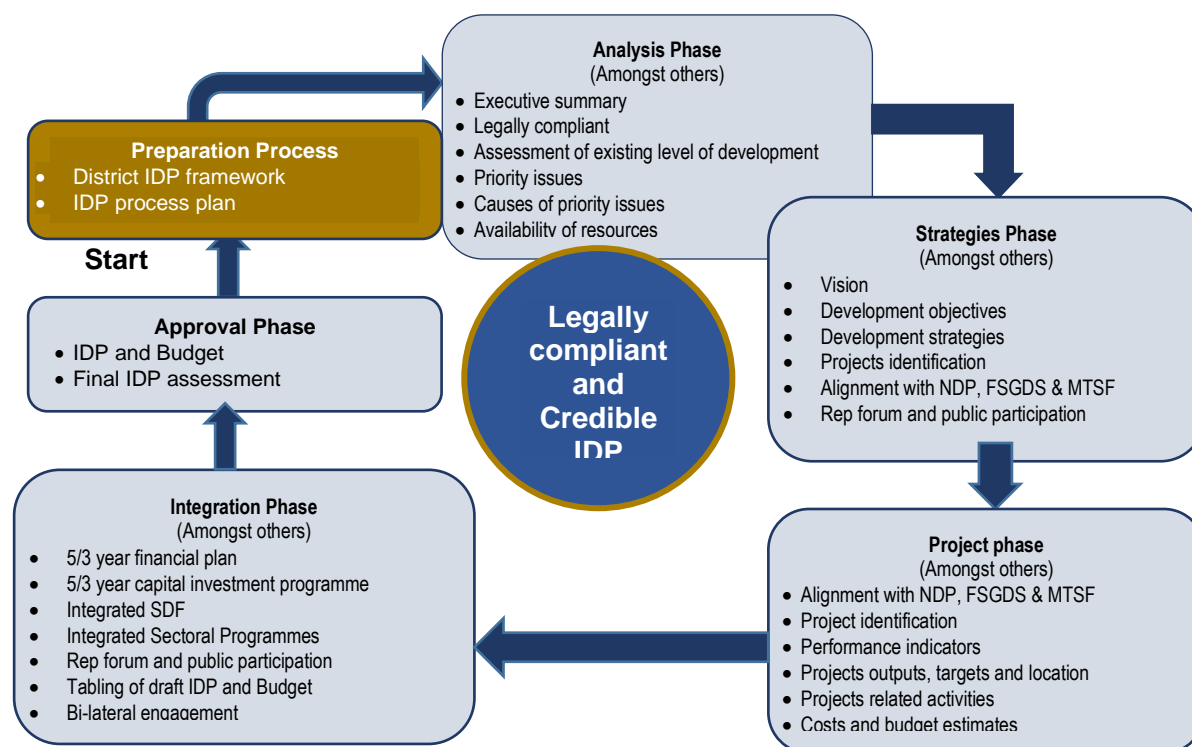


## A Process Plan is required to include:

- a programme specifying time-frames for different steps;
- outline mechanisms, processes and procedures for consultation of the community, organs of state, traditional authorities and other role players;
- identify all plans and planning requirements binding on the municipality;
- be consistent with other matters prescribed by legislation.

The newly elected Council on 03 August 2016, adopted the 5-year IDP Process Plan on 17 August 2017. The 2017-2022 Process Plan was amended during the reviewing process in terms of the adjustments and reviewing of the Spatial Development Framework.

## The below IDP Process phases:



## 1.4.1 DISTRIBUTION OF ROLE AND RESPONSIBILITIES

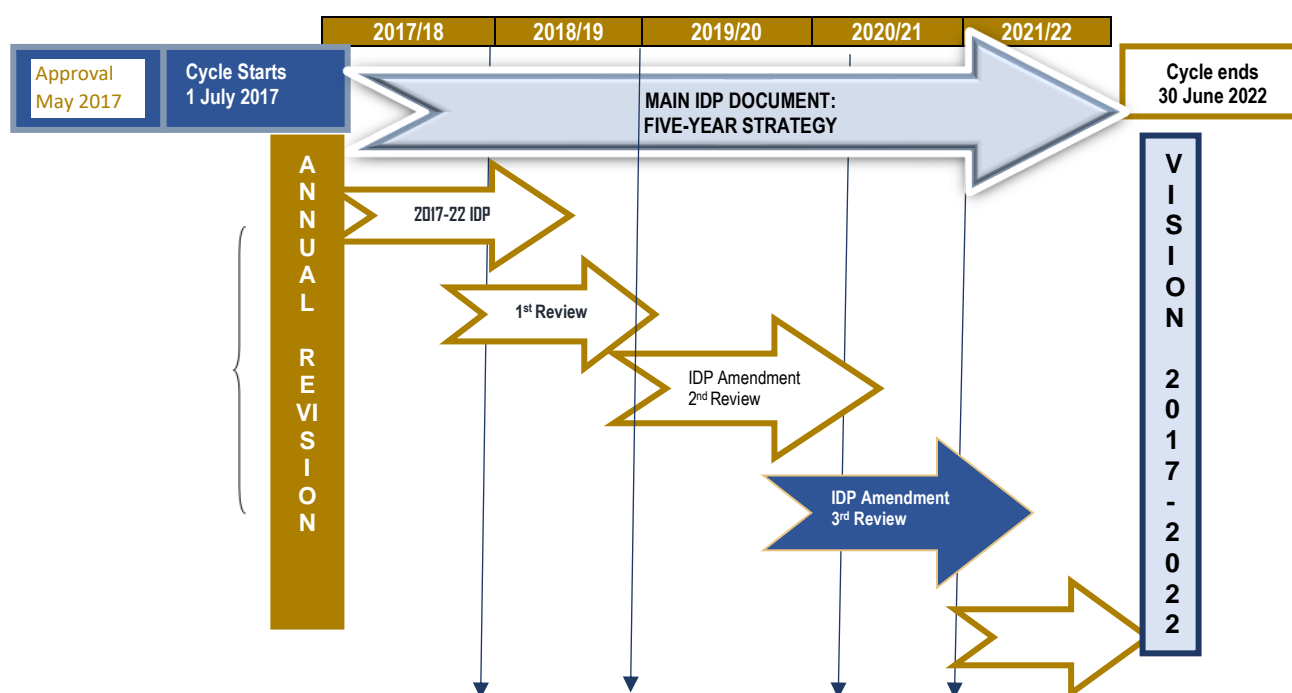
The main roles and responsibilities allocated to each of the role players in the 5-year IDP process set out in the table below:

Internal Role-players	Roles and Responsibilities
<b>Council</b>	<ul style="list-style-type: none"> <li>- Final decision-making.</li> <li>- Decide on the process plan.</li> <li>- Approval of the reviewed IDP documentation.</li> </ul>
<b>Councillors / Ward Committees</b>	<ul style="list-style-type: none"> <li>- Linking the IDP process with their Constituencies.</li> <li>- Organising the public participation</li> </ul>
<b>Mayor</b>	<ul style="list-style-type: none"> <li>- Be responsible for the overall management, co-ordination, and monitoring of the process.</li> </ul>
<b>Municipal Manager / IDP Officer</b>	<ul style="list-style-type: none"> <li>- No IDP Manager since 2014</li> <li>- Decide on planning process.</li> <li>- Monitor process and overall management and co-ordination</li> <li>- Drafting of the 5 year IDP and Annual Reviews.</li> </ul>
<b>IDP Budget/Steering Committee</b>	<ul style="list-style-type: none"> <li>- Assist and support the Municipal Manager and IDP Representation Forum. Information "gap" identification.</li> <li>-Oversee the alignments of the planning process internally.</li> </ul>
External Role-players	Roles And Responsibilities
<b>Service Providers – Planning Professionals/facilitators</b>	<ul style="list-style-type: none"> <li>- Methodological guidance.</li> <li>- Workshops / Training</li> <li>- Support and input into sector plans.</li> <li>- Documentation of the outcomes of planning activities.</li> </ul>

<b>Overberg District Municipality</b>	<ul style="list-style-type: none"> <li>- Co-ordination roles for local municipalities.</li> <li>- Ensuring horizontal alignment of the IDP's of the municipalities in The district council area.</li> <li>- Ensuring vertical alignment between the district and local planning.</li> <li>- Facilitator of vertical alignment of IDP's with other spheres of Government and sector departments.</li> <li>- Provide event for joint strategy workshops with local municipalities, provincial and national role-players and other subject matter specialists.</li> </ul>
<b>SMAF:IDP Representative Forum Swellendam Health &amp; Welfare Forum</b>	<ul style="list-style-type: none"> <li>- Representing stakeholder's interest and contributing knowledge and ideas. - Provide technical input during discussions. Provide date and information.</li> <li>- Ensuring alignments.</li> </ul>
<b>Government Departments</b>	<ul style="list-style-type: none"> <li>- Provide data and information.</li> <li>- Provide budget guidelines.</li> <li>- Facilitate alignment of budgets with the IDP.</li> </ul>

Table 2: Distribution of role and responsibilities

### 1.4.2 FIVE YEAR CYCLE OF THE 4<sup>TH</sup> GENERATION IDP



### 1.4.3 THE 2017-2022 IDP AMENDMENT PROCESS: 3<sup>R</sup> REVIEW

Amendment of 2017-2022 five year Integrated Development Process Plan: 3<sup>rd</sup> Review of the 2017-2022 IDP:

Section 34 (b) of the MSA states that a Municipal Council may amend its IDP in accordance with a prescribed process which is set out in Regulation 3, of the Municipal Systems Act (MSA) Planning and Performance Management Regulations of 2001. The proposed process followed when:

- Submitting a memorandum setting out the reasons for the proposal and should be aligned with the framework adopted in terms of MSA Sec. 27;
- The amendment to the IDP must be adopted by a decision taken by the Municipal Council (council resolution)
- Reasonable notice must be given to the members of Council about the proposed amendment and it has to be published for public comment for a period of at least 21 days.

In addition to the amendment process, Districts and B-municipalities have to consider the following:

- District Municipality must
  - Consult with its local municipalities; and
  - Consider all comments provided to it by the B-municipalities before a final decision made
- B-municipality must
  - Consult its District Municipality;
  - Take all comments submitted to it by the district municipality into account before a final decision made.

## Review of Spatial Development Framework (SDF)

It is critical to note that Section 12(5) and (6) of SPLUMA states that:

- 12(5) A municipal spatial development framework must assist in integrating, coordinating, aligning and expressing development policies and plans emanating from the various sectors of the spheres of government as they apply within the municipal area.
- 12(6) Spatial development frameworks must outline specific arrangements for prioritising, mobilising, sequencing and implementing public and private infrastructural and land development investment in the priority spatial structuring areas identified in spatial development frameworks.

In terms of Section 11(b) of LUPA, the Municipality has opted not to establish an Intergovernmental Steering Committee. A Project Committee, responsible for the compilation /review of the SDF, to be established in terms of Section 4 of the Swellendam Municipality By-Law on Municipal Land Use Planning, 2015.

### **2017-22 Amended Process Plan (5 Year Cycle) / 2019-20 Time Schedule**

The 2017-2022 IDP Amendment Process Plan and 2019-2020 IDP-SDF-Budget-PMS Process Plan Time Schedule in preparation of the 2017-2022 IDP Amendment (3rd Review IDP) was approved by Council on 29 August 2019 (Item number A99/29/08/2019): municipal website [www.swellenmun.co.za](http://www.swellenmun.co.za)

Extract Council Minutes: 29 AUGUST 2019

Resolved

Item A99/29/08/2019

That the Amended Process Plan and Time Schedule for the drafting and review of the 2020-2022 IDP Amendment (which includes the budget preparation process) and amendment of the Spatial Development Framework (SDF) be approved in terms of Section 28 of the Municipal Systems Act (Act 32 of 2000), read together with Section 3(2) (a) of the Land Use Planning By-law; that the Council confirms its intention to amend the SDF.

The below 2019-2020 IDP /SDF / SDBIP and Budget Process Plan Time Schedule in preparation of the 2017-2022 IDP Amendment Process Plan (3<sup>rd</sup> Review Process) as follow:

### 1.4.3.1 2019-2020 IDP /SDF / SDBIP and Budget Process Plan Time Schedule in preparation of the 2017-2022 IDP Amendment Process Plan

The process set out in this section applies to the drafting and amendment of the IDP and reviewing of the SDF, with the exception of the timeframes which will be adjusted annually as part of the time schedule referred to in Section 21 of the MFMA.

Month	IDP	Date	SDF	Date	Activities			Legislative Framework		
					Budget	Date	PMS		Date	
July 2019	<ul style="list-style-type: none"> <li>Preparation and inputs to the 2019-2020 IDP/Budget Time Schedule in preparation of the 2017-2022 IDP Amendment</li> <li>Engagement with SDF, Budget- and Internal Auditor for alignment purposes</li> <li>District IDP Managers &amp; DLG pre-planning engagement to ensure alignment and integration of IDP/Budget Time Schedules</li> <li>Review IDP / SDF participatory processes and mechanisms</li> <li>Reviewing Ward Operational Plans and ward committee inputs</li> <li>Draft amended IDP Process Plan</li> </ul>	1-30	<ul style="list-style-type: none"> <li>SDF meeting between Municipality and the Department of Environmental Affairs and Development Planning</li> </ul>	17	<ul style="list-style-type: none"> <li>Approve and announce new budget schedule and set up committees and forums</li> <li>Submit Section 71 monthly reports to Mayor</li> <li>Table to Council a Quarter 4 report on the Budget and Annual Financial Statements (AFS)</li> </ul>	1-31	<ul style="list-style-type: none"> <li>Roll-out of the SDBIP</li> <li>Submission of Q4 SDBIP Reports (for last quarter of the previous financial year) MPPR Reg. 14</li> </ul>	On-going	Structures Act, 1998 Part 4 & S83, 88 Systems Act, 2000 S17, 34, 76-81, 105 MFMA, 2003 S21, 53, 68, 71, 77	
		1-30		23		12				25
		17-23		1-20						
		31								
August 2019	<ul style="list-style-type: none"> <li>Swellendam Ward Committee Meetings</li> <li>Self-assessment to identify gaps in the IDP process</li> <li>Incorporation of a Council approved roll-over Adjustments Budget</li> <li>Provincial Public Participation Forum</li> <li>Provincial CommTech Forum</li> <li>Tabling of 2017-2022 IDP Process Plan Amendment (2019-2020 IDP/ SDF, Budget, SDBIP Time Schedule) to Council for adoption</li> </ul> <p><i>Each municipal council, within a prescribed period after the start of its elected term, must adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan.</i></p> <p>Time schedule of key deadlines - Submit to council (at least 10 months before the start of the budget year)</p>	1-24	<ul style="list-style-type: none"> <li>Tabling of 2017-2022 IDP Process Plan Amendment (2019-2020 IDP/ SDF, Budget, SDBIP Time Schedule) to Council for adoption</li> <li>Establish an SDF project committee</li> </ul> <p><i>The project committee should consist of: Municipal manager (or municipal employee designated by the MM), Municipal employees appointed by the MM from at least the IDP, Spatial Planning, Engineering, LED and Housing.</i></p>	29	<ul style="list-style-type: none"> <li>Consultation on performance and changing needs</li> <li>Review performance and financial position</li> <li>Review external mechanisms</li> <li>Planning for next three years</li> <li>Submit Section 71 monthly reports to Mayor</li> <li>Submit Roll-over Budget to Council</li> <li>Submit annual financial statements and annual performance report to the Auditor-General for auditing (within two months after the end of the financial year)</li> </ul>	1-30	<ul style="list-style-type: none"> <li>Compile an Annual Performance Reports prepared in terms of Section 46 of MSA 2000</li> <li>Submission of Draft Annual Report and Section 46 Report to AG</li> <li>Quarterly Audit Committee meeting in August (for the last quarter of the financial year) MFMA Section 166 &amp; MPPR Reg. 14(3) (a)</li> <li>Tabling of Draft Annual Report to Audit- &amp; Performance Audit Comm</li> </ul>	1-31	Structures Act, 1998 Part 4 & S83 Systems Act, 2000 S17, 34, 36, 46, 105 MFMA, 2003 S21, 71, 126, 166 Performance Report: MSA Section 46 (1) annual financial statements MSA Section 126(1)(a)  SDF:BY-LAW Section 3(1) SDF: BY-LAW Section 3(2)(b)	
		1-17		30		1-30				1-30
		1-24				1-30				15
		15-16				29				30
		29								
September 2019	<ul style="list-style-type: none"> <li>Submit to Provincial Government and to Overberg District Municipality</li> <li>Advertise the 2017-2022 IDP Process Plan Amendment (2019-2020 IDP Time Schedule)</li> <li>Provincial IDP Managers Forum</li> <li>Public Consultation Meetings: Ward Inputs</li> <li>- Ward 1: 19h00, Swellendam Town Hall</li> <li>- Ward 2: 19h00, Fortshaven Hall, Barrydale</li> <li>- Ward 3: 18h00, Klipwerf Shop, Malagas</li> </ul>	6	<ul style="list-style-type: none"> <li>Submit intention to amend SDF to Provincial Minister:</li> </ul> <p><i>The municipality must inform the Provincial Minister in writing of -</i></p> <ul style="list-style-type: none"> <li><i>(i) the intention to compile or amend the municipal spatial development framework;</i></li> <li><i>(ii) its decision in terms of subsection (1)(a) or (b); and</i></li> <li><i>(iii) the process to be followed to compile or amend the municipal spatial development</i></li> </ul>	6	<ul style="list-style-type: none"> <li>Update finance policies, priorities and objectives</li> <li>Determine revenue projections and policies</li> <li>Submit Section 71 monthly reports to Mayor</li> <li>Audit of AFS by A-G</li> </ul>	1-30	Auditor-General audit of performance measures	1-30	Structures Act, 1998 Part 4 Systems Act, 2000 S17, 31, 34, 105 MFMA, 2003 S71 MSA Section 29(1)(b): Section 28(3) and 29 of the Municipal Systems Act	
		6				1-30				
		5-6				13				
		9				1-30				
		10								
		11								

	<ul style="list-style-type: none"> <li>- Ward 3: 19h00, Community Hall, Buffeljagsrivier</li> <li>- Ward 3: 19h00, Community Hall, Suurbraak</li> <li>- Ward 4: 19h00, Community Hall, Raitlon Swellendam</li> <li>- Ward 5: 19h00, Thusong Centre, Raitlon Swellendam</li> <li>- Ward 6: 19h00, Community Hall Raitlon Swellendam</li> <li>• Local Sector Engagements: Inputs</li> <li>- NGO's (Schools/ Health/ Churches/ ECD's Security and Safety): Thusong</li> <li>- Small Scale Farmer: Swellendam Town Hall</li> <li>- Business Sector: Agriculture / Industrial - Commercial / Tourism Related Services: Swellendam Town Hall</li> <li>- Sport &amp; Culture: Swellendam Town Hall</li> <li>- Social Development Summit</li> <li>- District Community Safety Summit</li> </ul>	16 17 18 19 23 am 23 pm 24am 24pm	<p>framework, including the process contemplated in subsection (2)(a)(ii)</p> <ul style="list-style-type: none"> <li>• Publish notices in newspapers to inform public of the intention to amend SDF and process to follow: <i>Publish a notice in two of the official languages of the Province most spoken in the area in two newspapers circulating in the area concerned of -</i> <i>(i)the intention to compile or amend the municipal spatial development framework; and</i> <i>(ii)the process to be followed, in accordance with section 28(3) and 29 of the Municipal Systems Act</i></li> <li>• SDF amendments: - Invite local community to submit written comments for amendments within 30 days of the publication thereof in the Provincial Gazette and the Media. - Other role players to be consulted on the amendment of the SDF - Review inputs received from IDP meetings for inclusion in the SDF</li> </ul>	6 6-30				<p>SDF: BY-LAW Section 3(2)(a)</p> <p>SDF: Relevant Bylaw on Municipal Planning Chapter 2, Section 4(1) and (2)</p> <p>SDF: MSA Section 56 (2)</p> <p>SDF: SPLUMA – Section 20(3)</p>	
<b>October 2019</b>	<ul style="list-style-type: none"> <li>• SMAF Meeting (prioritisation of inputs): Swellendam Town Hall</li> <li>• Internal Departmental Sessions to review municipal strategies, goals, KPI's and targets</li> <li>• Municipal Managers and Mayoral Strategic Sessions</li> <li>• Integration of information from adopted sector plans into 2017-2020 IDP Amendment</li> <li>• District Sector focused engagements</li> <li>• Stats SA and Overberg engagement</li> </ul>	02 01-31 01-04 15-18 19	<ul style="list-style-type: none"> <li>• SDF public participation period closes</li> </ul>	7	<ul style="list-style-type: none"> <li>• Determine revenue projections and policies</li> <li>• Engagement with sector departments, share and evaluate plans, national policies, MTBPS</li> <li>• Draft initial allocations to functions</li> <li>• Submit Section 71 monthly reports to Mayor</li> <li>• Table to Council a Q1 report on the Budget and AFS</li> <li>• Audit of AFS by AG</li> </ul>	1-31 1-31 1-31 14 31 1-31	<ul style="list-style-type: none"> <li>• Compilation of Q1 Performance Report</li> <li>• Q1 Reports tabled to Council MPPR Reg. 14 as part of section 52(d)(MFMA) report</li> <li>• Sec 57 Managers quarterly informal assessments (for first quarter)</li> <li>• Internal Audit, audit Q1 performance</li> <li>• Make public Q1 report</li> </ul>	1-30	Structures Act, 1998 Part 4 & S83 Systems Act, 2000, S17, 34 MFMA, 2003 S35, 36, 42, 52, 71 MTBPS
<b>November 2019</b>	<ul style="list-style-type: none"> <li>• Mayoral Committee and Management Strategic Session</li> <li>• Provincial Public Participation Forum</li> <li>• SIME: Strategic Integrated Municipal Engagement</li> </ul>	07-08 16	<ul style="list-style-type: none"> <li>• SDF workshop: SDF project committee to reconcile views and opinions and proposals received from public and other stakeholders.</li> <li>• Finalise SDF Status Quo analysis and synthesis.</li> <li>• Council adoption of Status Quo report</li> </ul>	12 22 28	<ul style="list-style-type: none"> <li>• Consolidation of budgets and plans</li> <li>• Audit of AFS by AG</li> <li>• Mayco determines strategic choices for next three years</li> <li>• Submit Section 71 monthly reports to Mayor</li> </ul>	1-29 1-30 7-8 14	<ul style="list-style-type: none"> <li>• Previous financial year Final S57 Managers Performance Assessments</li> </ul>	1-30	Structures Act, 1998 Part 4 & S83 Systems Act, 2000 S17, 34, 105 MFMA, 2003 S71, 166 Section 7(1)(a) of the Swellendam Land Use Planning By-Law.
<b>December 2019</b>	<ul style="list-style-type: none"> <li>• Provincial IDP Managers Forum (WCD)</li> </ul>	05-06 07			<ul style="list-style-type: none"> <li>• New 3year Budget preparation:</li> </ul>	1-20	<ul style="list-style-type: none"> <li>• Quarterly Audit- &amp; Performance Audit Committee meeting (for the first</li> </ul>	05	Systems Act, 2000 S31, 34, 71, 105

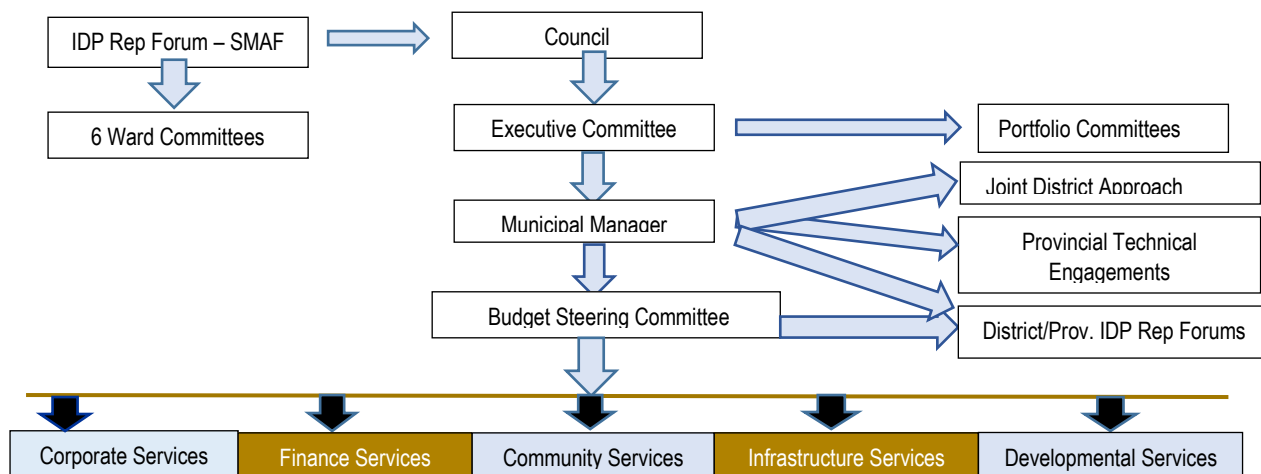
	<ul style="list-style-type: none"> <li>HOD consultations to solicit progress on identified programmes, goals, KPI's and targets contained in 5-year IDP</li> <li>Provincial CommTech Forum</li> <li>Draft changes to the Amended Draft IDP</li> </ul>	9-13			<ul style="list-style-type: none"> <li>-MSCOA compliant budget preparation documents (MTREF) - Capital / Operational / Policies / Tariffs</li> <li>Submit Section 71 monthly reports to the Mayor</li> </ul>	13	quarter of the current financial year) MFMA Section 166 & MPPR Reg. 14(3)(a)		
<b>January 2020</b>	<ul style="list-style-type: none"> <li>Budget Steering Committee to assess progress in terms of identified programmes, strategies, goals, objectives and KPIs</li> <li>Identification of prioritise IDP projects</li> <li>Finalise revised strategies, goals and KPIs for inclusion in Draft IDP Review</li> <li>IDP/Budget/PMS/Risk engagement to ensure alignment of processes</li> <li>Proposed National and Provincial allocations to incorporate in the municipal Budget/IDP</li> <li>Consider impact of mid-year Budget and Performance Report in the Draft Amendment IDP</li> </ul>	15 16-31			<ul style="list-style-type: none"> <li>Submit Section 71 monthly reports to Mayor</li> <li>Table to Council a Q2 report on the Budget and AFS</li> <li>Submit mid-year report to Council</li> <li>Publish mid-year report on website</li> </ul>	15 30 23 28	<ul style="list-style-type: none"> <li>Finalise Annual Report and oversight report for the financial year (MFMA Section 121)</li> <li>Mayor tables draft Annual Report for financial year - MFMA Section 127(2)</li> <li>Council Adopts draft Annual Report for the year ending June</li> <li>Compilation of Q2 Reports</li> <li>Q2 Reports tabled to Council MPPR Reg. 14</li> <li>Municipal Manager submits Mid-year Budget and Performance Report to the Mayor and Council (in terms of Section 72 MFMA)</li> <li>Table Revised SDBIP (if necessary)</li> <li>Internal Audit, audit Q2 performance.</li> <li>Make public Q2 report</li> </ul>	01-31	Structures Act, 1998 S83 Systems Act, 2000 S34 MFMA, 2003 S21, 36, 52, 71, 72, 75
<b>February 2020</b>	<ul style="list-style-type: none"> <li>District IDP Managers Forum to discuss alignment of the 3<sup>rd</sup> Draft IDP Reviews</li> <li>TIME: Technical Integrated Municipal Engagement</li> <li>Indaba 2 Engagements</li> <li>Project alignment between provincial, district and local municipalities</li> <li>Conclusion of sector plans for inclusion in Draft 2017-2022 IDP Amendment</li> <li>Provincial Public Participation Forum</li> <li>Present final reviewed municipal strategies, goals, KPI's and targets to Mayoral Committee</li> </ul>	14 15-29 15-29 15-29	<ul style="list-style-type: none"> <li>Finalise draft SDF</li> <li>Project Committee Meeting</li> <li>Proposed SDF amendments: <ul style="list-style-type: none"> <li>Invite public to submit written comments on proposed amendments within 60 days of the publication thereof in the Media.</li> <li>Obtain comment from organs of state and other role players on the amendment of the SDF.</li> </ul> </li> <li>Submit draft SDF with the proposed amendments to the Provincial Minister for written comment. Also to the District, Department Local Government Provincial-National Treasury for their comments.</li> </ul>	01-20 15 21	<ul style="list-style-type: none"> <li>Finalise budgets and plans for the next three years</li> <li>Submit Section 71 monthly reports to Mayor</li> <li>Table to Council Adjustments Budget MTREF 2018/19 – 2020/21</li> </ul>	1-28 14 27	<ul style="list-style-type: none"> <li>Make public Annual Report and invite community inputs into report (MFMA Section 127 &amp; MSA Section 21a)</li> <li>Submit Annual Report to AG, Provincial Treasury &amp; CoGTA (MFMA Section 127)</li> <li>Make public the Midyear report</li> <li>Prepare Draft SDBIP</li> <li>Quarterly Audit Committee meeting (for the second quarter of 18/19) MFMA S166 &amp; MPPR Reg. 14(3)(a)</li> <li>Draft SDBIPs for financial year developed and for incorporation into Draft IDP of next financial year</li> <li>Refinement of KPI's and targets for inclusion in Draft IDP Review</li> </ul>	07 07 07 19 19-28	MSA Section 21a and MFMA Section 75  Structures Act, 1998 Part 4 & S83, 88 Systems Act, 2000 17, 31, 34, 105 MFMA, 2003 S21, 28, 71, 87, 127, 166 SPLUMA – Section 20(3) LUPA – Section 13
<b>March 2020</b>	<ul style="list-style-type: none"> <li>IDP Budget Committee Meeting to assess progress in terms of identified programmes, strategies, goals, objectives and KPIs</li> <li>Provincial IDP Managers Forum</li> <li>Provincial CommTech Forum</li> <li>Tabling/Adoption of Draft 2017-2022 IDP Amendment</li> </ul>	10 5-6 26	<ul style="list-style-type: none"> <li>SDF public participation period</li> </ul>	01-31	<ul style="list-style-type: none"> <li>Submit Section 71 monthly reports to Mayor</li> <li>Mayco adopts budget and plans and review changes to IDP</li> <li>Mayor tables budget, resolutions, 90 days before the start of the financial year</li> </ul>	13 26 26	<ul style="list-style-type: none"> <li>Council to consider and adopt an oversight report [Due by 31 March MFMA Section 129(1)]</li> <li>Set performance objectives for revenue for each budget vote (MFMA Sect 17)</li> </ul>	01-31	Structures Act, 1998 Part 4 Systems Act, 2000 S17, 34 & as amended MFMA, 2003 S16, 22, 37, 42, 71, 129
<b>April 2020</b>	<ul style="list-style-type: none"> <li>Submit Draft 2017-2022 IDP Amendment and new SDF to the District, Department Local Government Provincial-National Treasury.</li> </ul>	03	<ul style="list-style-type: none"> <li>SF public participation will be part of the IDP/Budget public meetings</li> </ul>	24	<ul style="list-style-type: none"> <li>Submit Draft Budget to PT</li> <li>Publicise Draft Budget for public comment</li> </ul>	9 9	<ul style="list-style-type: none"> <li>Q3 Reports tabled to Council MPPR Reg. 14</li> </ul>	1-30	Structures Act, 1998 Part 4 & S83, 88

	<ul style="list-style-type: none"> <li>Publicise Draft 2017-2022 IDP Amendment for public comment</li> <li>Public feedback meetings with regards to the IDP-SDF / Budget: <ul style="list-style-type: none"> <li>Ward 1: 19h00, Swellendam Town Hall</li> <li>Ward 2: 19h00, Fortshaven Hall, Barrydale</li> <li>Ward 3: 18h00, Klipwerf Shop, Malagas</li> <li>Ward 3: 19h00, Community Hall, Buffeljagsrivier</li> <li>Ward 3:19h00, Community Hall, Suurbraak</li> <li>Ward 4: 19h00, Community Hall, Railton Swellendam</li> <li>Ward 5:19h00, Thusong Centre, Railton Swellendam</li> <li>Ward 6:19h00, Community Hall Railton Swellendam</li> </ul> </li> <li>Local Sector Engagements: Inputs <ul style="list-style-type: none"> <li>NGO's (Schools/ Health/ Churches/ ECD's Security and Safety): Thusong</li> <li>Small Scale Farmer: Swellendam Town Hall</li> <li>Business Sector: Agriculture / Industrial Commercial / Tourism Related Services: Swellendam Town Hall</li> <li>Sport &amp; Culture: Swellendam Town Hall</li> <li>Swellendam Municipal Advisory Forum (SMAF): Swellendam Town Hall</li> </ul> </li> </ul>	03 01 02 06 07 08 09 13 14 15am 15pm 16am 16pm 22	<ul style="list-style-type: none"> <li>SF public participation closes</li> </ul>		<ul style="list-style-type: none"> <li>Public participation period</li> <li>Consider written representations in respect of Draft Budget</li> <li>Consider LGMTEC recommendations on Draft Budget for inclusion in Final</li> <li>Submit Section 71 monthly reports to Mayor</li> <li>Table to Council a Q3 report on the Budget and AFS</li> </ul>	9-30 9-30 9-30 14 30	<ul style="list-style-type: none"> <li>Sect 57 Managers' informal quarterly assessments</li> <li>Review annual organisational performance targets (MPPR Regulation 11)</li> <li>Internal Audit, audit Q3 performance</li> <li>Make public Q3 report</li> </ul>		Systems Act, 2000 S17, 31, 34, 105 MFMA, 2003 S22, 23, 52, 71
<b>May 2020</b>	<ul style="list-style-type: none"> <li>Provincial Public Participation Forum</li> <li>Tabling/Adoption of Final IDP / SDF Amendment and Budget by Council</li> </ul>	16-17 28	<ul style="list-style-type: none"> <li>Present proposed SDF amendments to Council together with reasons for proposals.</li> <li>Council adopt SDF.</li> </ul>	30 30	<ul style="list-style-type: none"> <li>Submit Section 71 monthly reports to Mayor</li> <li>Adoption of Final Budget by Council</li> </ul>	15 28	<ul style="list-style-type: none"> <li>Community input into organisation KPIs and targets</li> <li>Budget for expenses of audit committee</li> </ul>	1-31	Systems Act, 2000, S17, 34 MFMA, 2003, S16, 26, 53, 71 MSA Regulations Chapter 2 Section 3(2)
<b>June 2020</b>	<ul style="list-style-type: none"> <li>Submit Final 2017-2022 IDP and new SDF Amendment to District, Department Local Government Provincial-National Treasury.</li> <li>Publicise Final 2017-2022 IDP Amendment and new SDF in local media</li> <li>Provincial IDP Managers Forum</li> </ul>	05 05 04-05	<ul style="list-style-type: none"> <li>Notice of adoption must appear in the media and the Provincial Gazette, within 14 days of the date of adoption.</li> <li>Municipal Manager must submit a copy of the amended SDF as adopted by the Council to the MEC for Local Government</li> </ul>	05 05	<ul style="list-style-type: none"> <li>Publicise Budget in local media</li> <li>Submit Section 71 monthly reports to Mayor</li> </ul>	11 12	<ul style="list-style-type: none"> <li>Approval of SDBIP by Mayor</li> <li>Signing of Performance Agreements of section 57 employees 14 days after the approval of the final SDBIP</li> <li>Give notice to the public of the signed Section 57 employees agreements</li> <li>Submitted all SDBIP and Performance Agreements to National and Provincial spheres of government</li> </ul>	1-30	Structures Act, 1998 Part 4 Systems Act, 2000 S17, 21, 31, 34, 38-45 MFMA, 2003 S71 SDBIP:MSA Section 38 SDBIP: MSA 42- Publish the section 57 agreements SPLUMA Section 20(1) MSA Section 32 (1)

Table 3: 2019-2020 IDP-SDF and Budget Process Plan Time Schedule in preparation of the 2017-2022 IDP Amendment (3<sup>rd</sup> Review)

## Institutional Plan to develop the IDP Amendment

The municipality is in the process of reviewing their institutional plan in the next financial year.



### 1.4.4 IDP AMENDMENT CONSULTATION PROCESS

In terms of the provisions of Section 21, 28(3) and 29 of the Local Government: Municipal Systems Act, Act 32 of 2000 as amended, Swellendam Municipality involve the ward committees, community members and role players in the IDP amended IDP/SDF planning process. The 2019-2020 IDP / SDF / PMS and Budget Process Plan Time Schedule in preparation of the 2017-2022 IDP Amendment (3<sup>rd</sup> Review) was approved by Council on 29 August 2019.

During the planning phase in July-August 2019 of the Amended Process Plan/Time Schedule, consultation took place with ward committees and internal role players to guide in the development of these plans. According to the Municipal Systems Act (Act 32 of 2000) and the Municipal Structures Act (Act 117 Of 1998) all municipalities should develop an Integrated Development Plan in consultation with local people. The Constitution of the Republic of South Africa (Act 108 of 1996) Chapter 7, further states that it is the objective of local government to encourage the involvement of communities and community organisations in matters of local government. It is therefore a requirement and the responsibility of Swellendam Municipality to ensure sustainable participatory processes.

Swellendam Municipality schedule community / sector consultation meetings the 1<sup>st</sup> round in September and the 2<sup>nd</sup> round in April. The attendance of these meetings become a big challenge, therefor the municipality's aim is to consult more with sector focus groups. The purpose is to gather specific inputs from each interest groups for future planning.

The below Amended IDP/SDF/Budget public consultation as scheduled during the 2020-2021 financial year. The meetings were scheduled during September 2019 and the second round of participation during April 2020. The President of the Republic of South Africa, in a statement on 15 March 2020, announced the declaration of a national state of disaster in response to the COVID-19 global pandemic and decided to take urgent and drastic measures to manage the disease, protect the people of our country and reduce the impact of the virus on our society and on our economy. Subsequent to the announcement, the Department has been inundated with municipal enquires on how to approach the upcoming consultations on the IDP and Budget and is acutely aware of the municipality's legal responsibility in terms of Sections 17(3)(d) and 23 of (MFMA) read with the MSA Regulations. The below standardised consultation processes during April 2020 were cancelled due to COVID-19.

WARD	AREA / TOWN	VENUE	1 <sup>st</sup> ROUND	2 <sup>nd</sup> ROUND	TIME
Ward 1: Rdl. Elna Lamprecht	Swellendam Town	Town Hall	09 Sept 2019	01 April 2020	18h00
Ward 2: Rdl Michael Pokwas	Barrydale	Fort Haven Hall	10 Sept. 2019	02 April 2020	19h00
Ward 3. Rdl Melanie Du Plessis	Infanta / Malagas	Malagas Klipwerf Shop	11 Sept. 2019	06 April 2020	18h00
Ward 3. Rdl. Melanie Du Plessis	Buffeljagsrivier	Community Hall	12 Sept. 2019	07 April 2020	19h00
Ward 3. Rdl. Melanie Du Plessis	Suurbraak	Community Hall	16 Sept. 2019	08 April 2020	19h00
Ward 4. Rdl. Francois Du Rand	Railton, Swellendam	Community Hall	17 Sept. 2019	09 April 2020	19h00
Ward 5. Rdl. Gladys Libazi	Railton, Swellendam	Thusong	18 Sept. 2019	15 April 2020	19h00
Ward 6. Rdl. Julian Matthysen	Railton, Swellendam	Community Hall	19 Sept. 2019	16 April 2020	19h00



SECTOR ENGAGEMENTS					
NGO's (Education / Health / Churches/ ECD's / Safety and Security)	Railton, Swellendam	Thusong	25 Sept. 2019	21 April 2020	10h00
Small Scale Farmer	Swellendam Town	Town Hall	25 Sept. 2019	21 April 2020	19h00
SMME / Commercial Businesses and Agriculture / Tourism	Swellendam Town	Town Hall	26 Sept. 2019	22 April 2020	11h00
Sports and Culture	Swellendam Town	Town Hall	26 Sept. 2019	22 April 2020	19h00
Swellendam Municipal Advise Forum (SMAF)	Swellendam Town	Town Hall	02 Oct. 2019	05 May 2020	14h00

Table 4: IDP Public Consultation Meetings

In the light of the COVID-19 Pandemic to minimize the risk of spreading the virus, the municipality cancelled the public meetings and sent links to various sector groups via email, WhatsApp and on the municipal website. The electronic options were a challenge as not all the residents have access to internet. The total public responses and inputs were addressed by management and council for consideration in the Final 2020-2021 Budget/IDP.

Approved Document	Total Distribution	Total Response
Draft 2020-2021 IDP: 3rd Review (2017-2022 Amendment) : <a href="https://bit.ly/39ULUYL">https://bit.ly/39ULUYL</a>	290 WhatsApp / 769 Facebook / 168 Emails	5
Draft 2020-21 Budget: <a href="https://bit.ly/2XoCSR4">https://bit.ly/2XoCSR4</a> Draft 2020/21 Budget Policies and Tariffs: <a href="https://bit.ly/2RpKkYl">https://bit.ly/2RpKkYl</a>	290 WhatsApp / 769 Facebook / 168 Emails	4
Draft 2020-21 Top Layer SDBIP: <a href="https://bit.ly/39Uny1j">https://bit.ly/39Uny1j</a>	290 WhatsApp / 769 Facebook / 168 Emails	0
Draft 2020/21 Swellendam Spatial Development Framework (SDF) : <a href="https://bit.ly/34lumnk">https://bit.ly/34lumnk</a>	290 WhatsApp / 769 Facebook / 168 Emails	8

## Departmental Strategic Planning Sessions

The 5 Directorates co-ordinate the below 2019 strategic sessions to set the strategic goals/targets for the 2021-2022 budget and 2017-22 IDP/SDF Amendment (3<sup>rd</sup> Review IDP).

DIRECTORATE	VENUE	DATE
Office of the Municipal Manager - Mr Anton Groenewald	MM Committee Room	13 November 2019
Corporate Services – Mr Dana Du Plessis	Council Chambers	08 November 2019
Community Services – Mr Keith Stuurman	Swellendam Town Hall	08 November 2019
Infrastructure Services – Mr Frik Erasmus	Infrastructure Committee Room	13 November 2019
Finance Services – Mr Hennie Schlebusch	Supply Chain Management Offices	12 November 2019

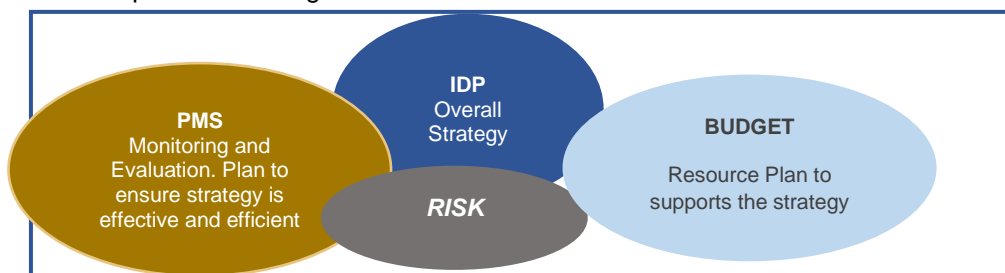
Table 5: Departmental Strategic Sessions

## Management and Mayoral Committees Strategic Planning Session

The Municipal Manager, Director Corporate-, Community-, Infrastructure-, and Finance Services presented their 2020-2021 strategic goals/targets versus budget to the Mayoral Committee. The strategic session took place on Monday 18 November 2019 at the Council Chamber. Management had the opportunity to convince the politicians why the prioritisation of the one project is more important.

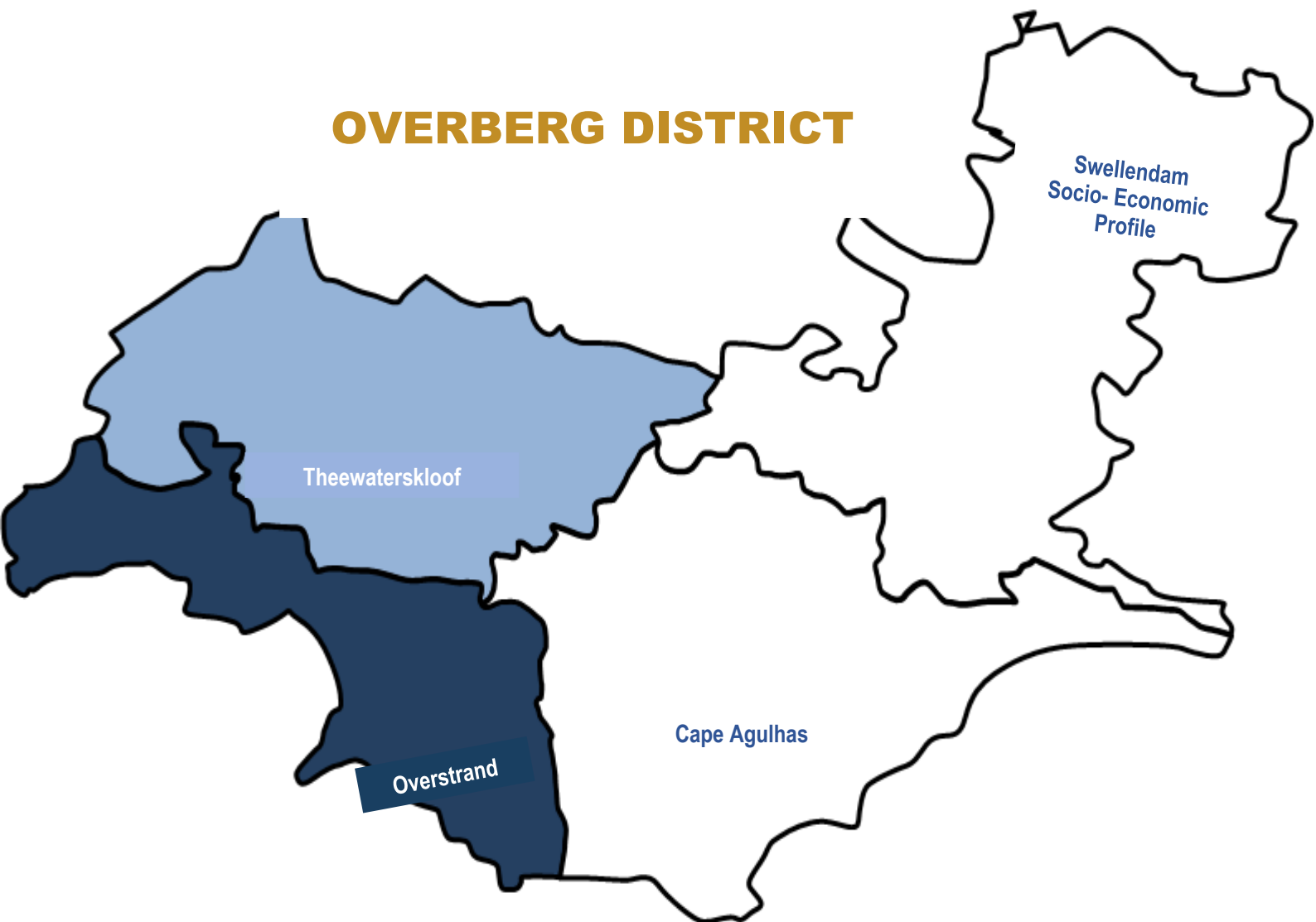
## 1.5 IDP / BUDGET / PERFORMANCE / RISK ALIGNMENT

IDP strategic alignment concerning the Budget (Chapter 9) and the Final 2020-2021 SDBIP (Chapter 8). The nature of the alignment is depicted on the figure below



# CHAPTER 2

## Municipal Development Profile



## 2.1 SWELLENDAM: AT A GLANCE

### Demographics



#### Population

43 128



#### Households

11 678

### Education



Matric Pass Rate: 84.0 %  
Learner retention: 66.8 %  
Learner-Teacher Ratio: 25.9%

### Poverty



Gini Coefficient: 0.587  
Human Development Index: 0.693

### Health



#### Primary Health Care Facilities

8

#### Immunisation Rate

72.8%

#### Maternal Mortality Ratio (per 100 000 live births)

0.0

#### Teenage Pregnancies - Delivery rate to women U/18

16.0%

### Safety and Security



#### Residential Burglaries

248

#### DUI

154

#### Drug-related Crimes

299

#### Murder

15

#### Sexual Offences

54

### Access to Basic Service Delivery



#### Water

97.2%

#### Refuse Removal

86.5%



#### Electricity

96.9%



#### Sanitation

97.6%



#### Housing

96.0%



### Road Safety

#### Fatal Crashes

#### Road User Fatalities

7

### Labour

#### Unemployment Rate (Narrow definition)

96.0%



### Socio-economic Risks

**Risk 1:** Rising unemployment  
**Risk 2:** Increasing population & demand for services  
**Risk 3:** Stagnating Economic Growth

### Largest 3 Sectors

#### Finance insurance, real estate

22.1%

#### Wholesale and retail trade, catering, and accommodation

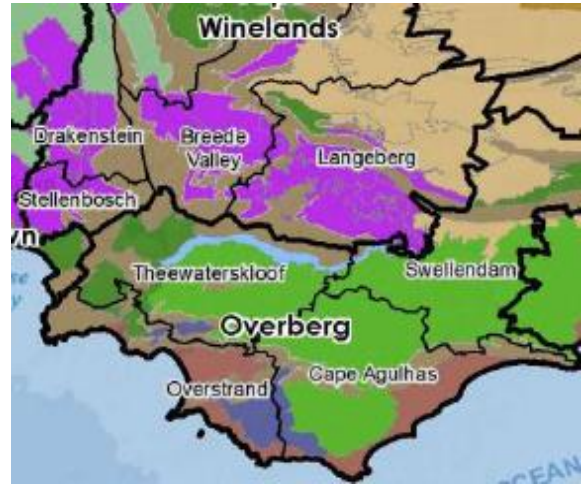
19.9%

#### Agriculture, forestry

11.1%

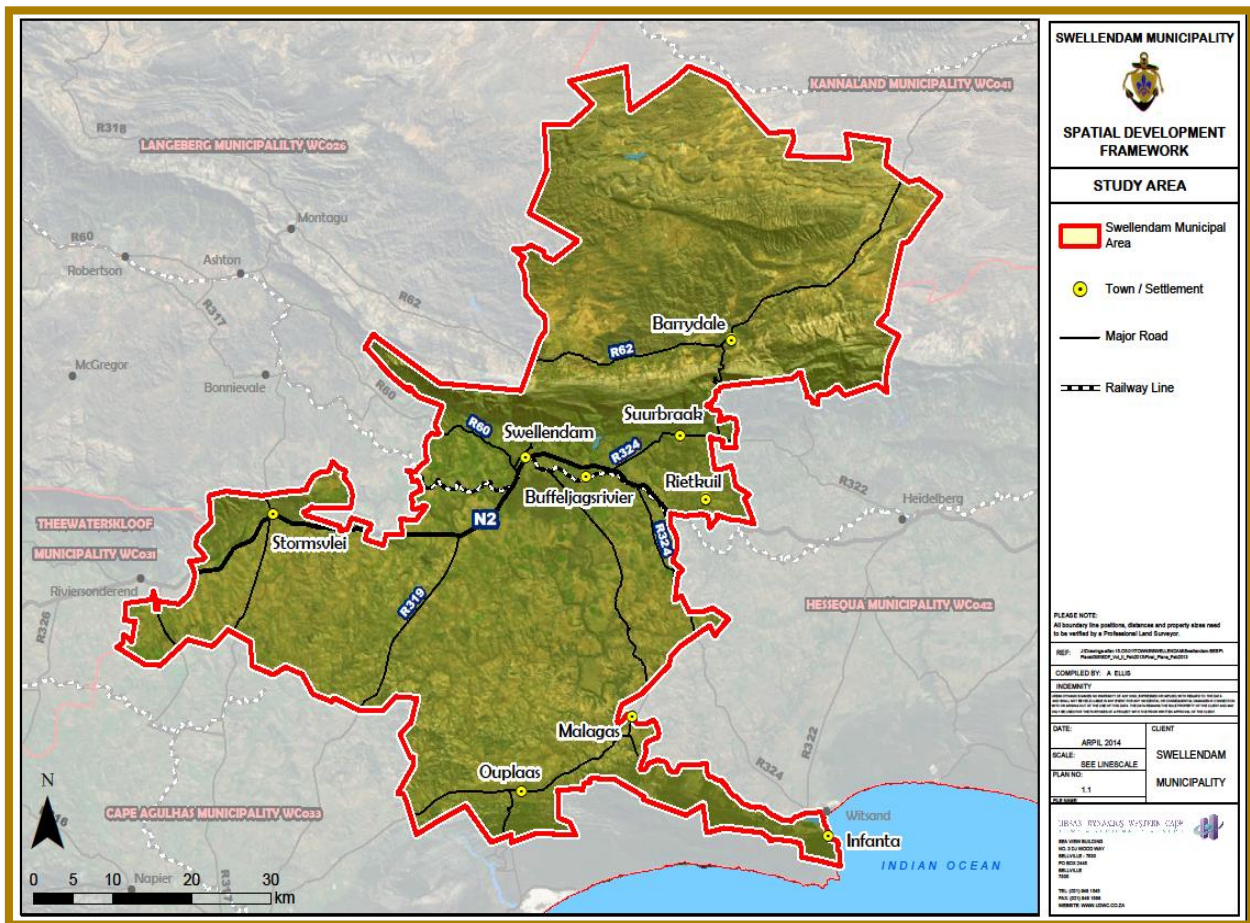
## 2.2 INTRODUCTION

The Overberg District Municipality (ODM) is a Category C Municipality situated to the southeast of Cape Town in the Western Province and is the Integrated Development Plan (IDP) applicable to the area of jurisdiction of the Swellendam Municipality, situated in the Overberg District. 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 a low capacity municipality, and shares executive and legislative authority with the Overberg District Municipality. The municipal area is demarcated into six wards.



## 2.3 SPATIAL LOCATION

The Swellendam Local Municipality, 3 835km<sup>2</sup> is located in the Overberg district in the Western Cape Province. Swellendam Municipal area comprises of the town of Swellendam and the villages of Barrydale, Suurbraak, Malagas, Buffeljagsrivier, Wydgeleë (Ouplaas), Akkerboom (Op de Tradouw), Infanta and Stormsvlei. Swellendam is linked with other urban and rural areas mainly through the N2 National Road. The area is also served with the main railway line, which links Cape Town with the Garden Route. The R324 links Swellendam with Barrydale through the well-known Tradouw Pass. The R62, a road that has now also become a well-known tourist route, links Barrydale with Montagu and Oudtshoorn. The R60 links Swellendam with towns like Ashton, Montagu and Robertson and forms an important link between the N1 and N2 tourism routes. The most significant conservation areas are Bontebok National Park, Marloth Nature Reserve in the Langeberg, and Sanbona Wildlife Reserve.



Map of Swellendam Municipal Area

## 2.4 URBAN AND RURAL SETTLEMENTS

Swellendam Municipality covers an area of approximately 3840 km<sup>2</sup>. Swellendam consists of the following urban nodes and rural settlements.

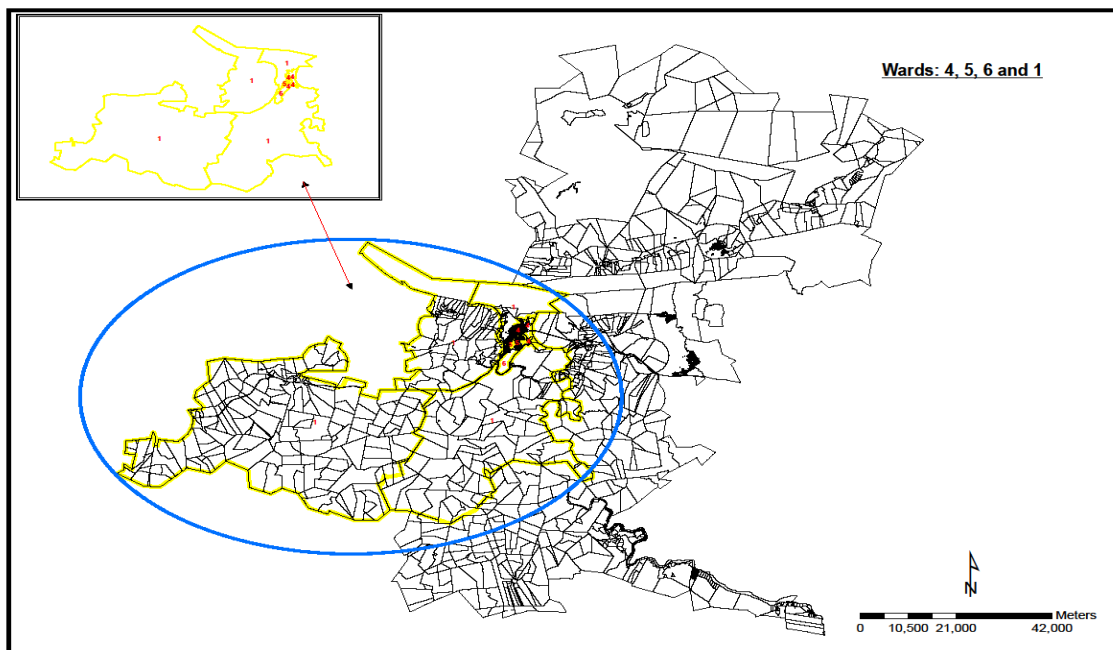
- **Swellendam:** Ward 1(Cooper Street/Farms), 4, 5, 6
- **Barrydale:** Ward 2
- **Stormsvlei:** Ward 1
- **Rheenendal:** Ward 1
- **Rietkuil:** Ward 3
- **Ouplaas / Wydgeleë:** Ward 3
- **Infanta:** Ward 3
- **Malagas:** Ward 3
- **Buffeljagsrivier:** Ward 3
- **Suurbraak:** Ward 3

## 2.5 PHYSICAL PERSPECTIVE

### 2.5.1 SWELLENDAM (WARDS 1(COOPER STREET/FARMS) 4, 5, 6)

Swellendam is the highest order town within the Swellendam Municipal area and fulfils all the higher order administrative and economic functions within the municipality, which indicates that the continued development of Swellendam is critical to the sustainability of the Municipality and the area's economy as a whole. In this regard, it is important that adequate provision be made in future land use planning for the supply side expansion of the commercial, residential and industrial components of Swellendam town. Swellendam's physical growth is limited to some degree by the surrounding topographical features, these being the hills and mountain towards the north, which includes the Marloth Nature Reserve, as well as the Klippe River towards the west of the town. The Koorlands River, which dissects the town from east to west, also places further spatial limitations on development within Swellendam. The priority is to extend Railton towards the east, and facilitate access to economic opportunities and to integrate the town and Railton through integrated development along Station Street.

#### Analysis of Opportunities and Constraints

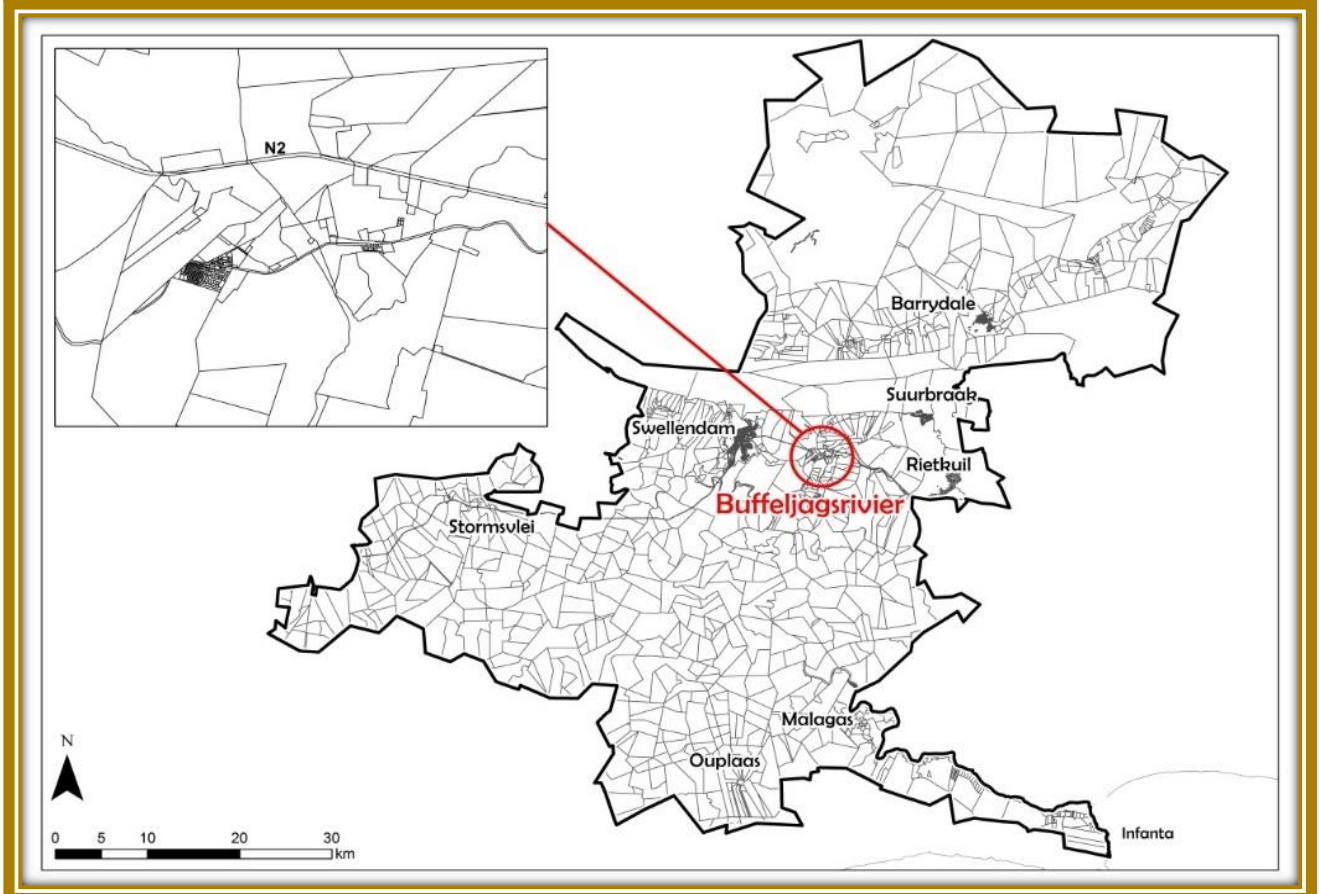


Opportunities	Constraints
<ol style="list-style-type: none"> <li>1. Railton - Development opportunities and 2<sup>nd</sup> entrance</li> <li>2. Town - Considerable historical and heritage resources</li> <li>3. Well located vacant land, which exists within the Swellendam town.</li> <li>4. Extension of industrial area, south of the N2.</li> </ol>	<ol style="list-style-type: none"> <li>1. The N2 creates a barrier / division between Swellendam town central and the Railton residential area, effectively constraining the integration of the communities.</li> <li>2. Bontebok National Park limits southern expansion of Railton.</li> </ol>

## 2.5.2 BUFFELJAGSRIVIER (WARD 3 – RURAL NODE)



Buffeljagsrivier is a dispersed rural settlement on both sides of the N2 corridor, located towards the east of Swellendam town, which comprises an amalgamation of different uses with a relatively high concentration of agri-industries. The scattered location of these uses necessitates a development framework that seeks to, in the short to medium term; consolidate development in a clearly defined area in order to limit the negative impact of the dispersal of a range of commercial and industrial uses on this rural area.



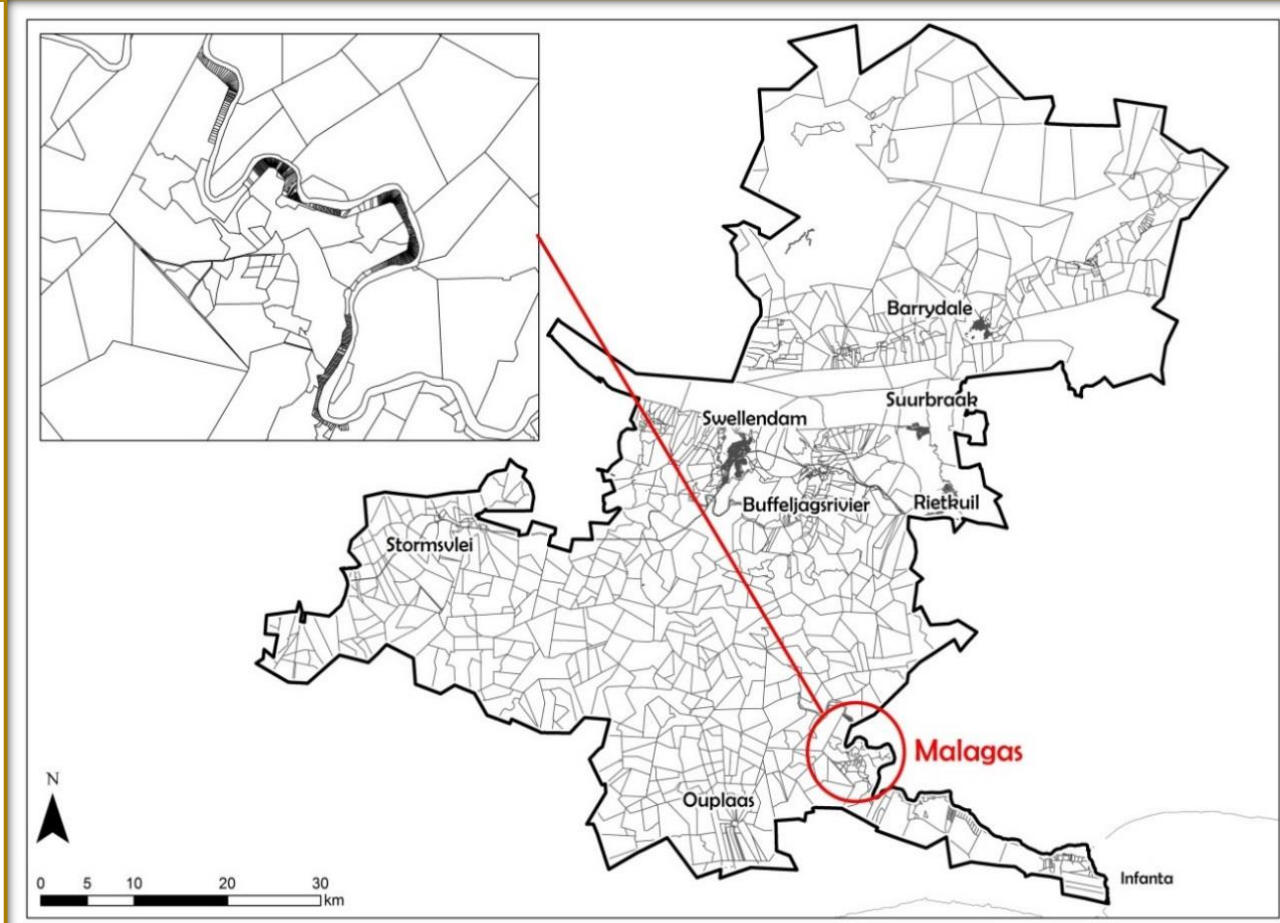
### Analysis of Opportunities and Constraints

Opportunities	Constraints
<ol style="list-style-type: none"> <li>1.Existing agri-industrial activities provides job opportunities for the local community;</li> <li>2.Rural character and setting of the settlement;</li> <li>3.Valuable agricultural resources.</li> <li>4.Well-located with easy access to the N2 transport corridor.</li> </ol>	<ol style="list-style-type: none"> <li>1.Dispersed location of the various agri-industrial sites, the topography, river corridor and agricultural resources limit development opportunities.</li> <li>2.Lack of services to support agri-industrial and light industrial development.</li> </ol>

### 2.5.3 MALAGAS (WARD 3 – RURAL NODE)



Malgas as an historical settlement currently functions as a localised low order service centre to the farming community with a store and a rudimentary garage facility. The village is also an important tourist attraction in terms of the historical pond crossing, the Malagas Church, and other historical buildings. The Malagas guesthouse with its riverboat hire and other facilities provides a focus for tourists visiting this area. The historical location of Malagas as a river crossing point and settlement within the sub-region although poorly defined currently provides the central focus point to the existing linear residential subdivision pattern.



#### Analysis of Opportunities and Constraints

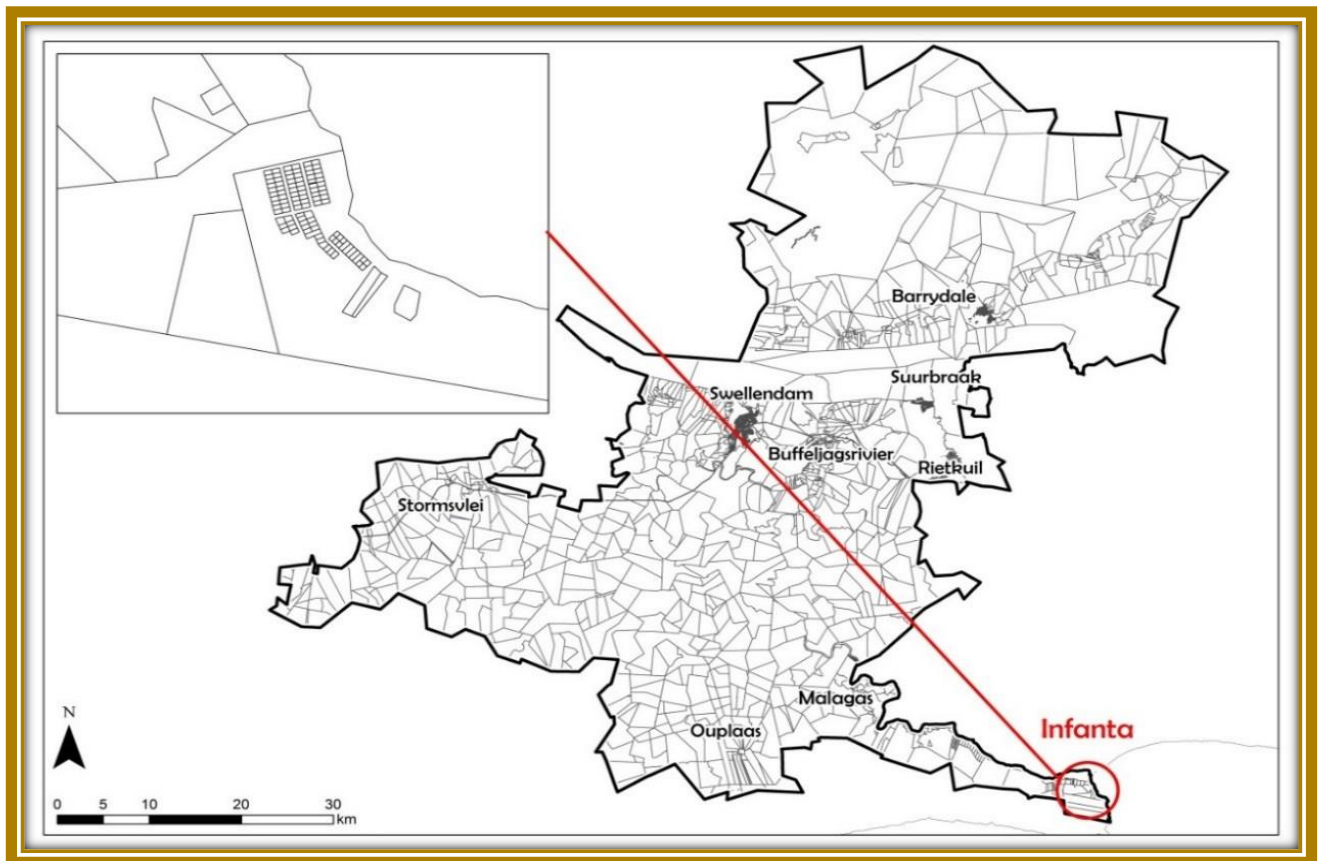
Opportunities	Constraints
1. Tourist attraction of the Malagas Ferry; 2. Rural character and amenity setting of the settlement; 3. Access to Breede River for recreational activities.	1. The topography, river corridor, and remote location limit development opportunities. 2. Road infrastructure is poorly developed and unsurfaced.

## 2.5.4 INFANTA (WARD 3 – RURAL NODE)



It is believed that the settlement of Infanta began with the need for a ‘pilot’ to help ensure safe passage and to regulate shipping traffic through the treacherous mouth of the Breede River in the 1820’s. This ‘pilot’ was stationed on the beach at Infanta with his residence being on the farm Rietfontein. After the loss of the Kadie in 1865, the Rietfontein farm was utilised for subsistence farming. The original Infanta Allotment area was surveyed in the early 1920’s for the subdivision of a few “4000 and 8000 square feet plots” for the purposes of erecting beach houses for a small number of the prominent families in Swellendam. Further subdivisions in the area occurred in the 1940’s to create the settlement of Kontiki along the banks of the river northeast of the original settlement of Infanta. It is clear from the available aerial photography that much of growth in the Infanta and environs areas occurred before 1967. The total number of structures has increased to 145 by the year 2000, with growth being focused mainly around Infanta Park (established in the late 1980’s as a Resort zoning), with

minor infill development taking place in Infanta. The spatial settlement pattern of this area can be described as dislocated with development having taken place in three compact yet separate clusters; Infanta, Kontiki and Infanta Park.



### Analysis of Opportunities and Constraints

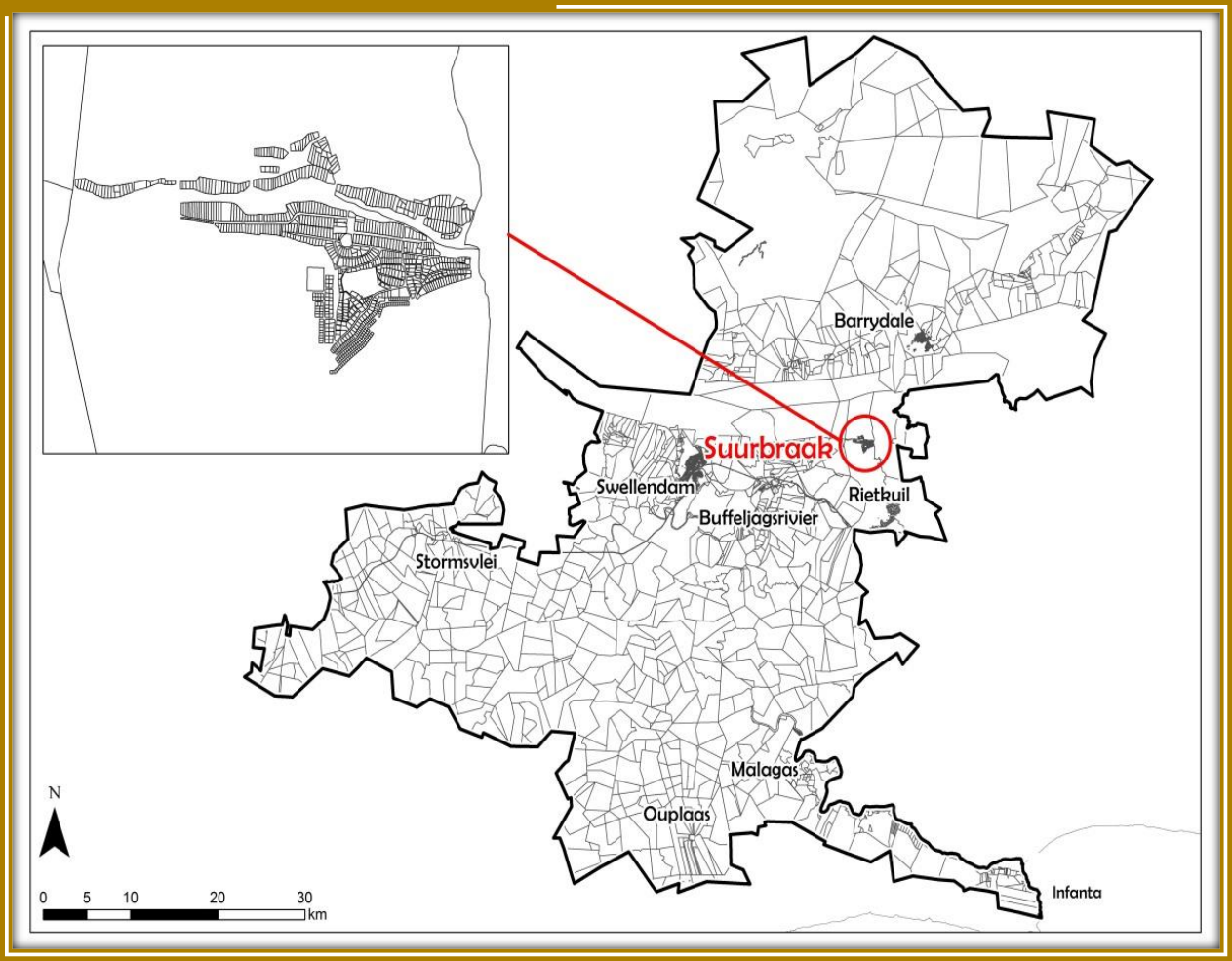
Opportunities	Constraints
1. Holiday town character and access to the ocean and the Breede River estuary.	1. High-energy coastline with limited safe bathing areas. 2. Very remote location and sensitive environment, which limits development opportunities. 3. Very limited infrastructure capacity.



## 2.5.5 SUURBRAAK (WARD 3 – RURAL NODE)



Suurbraak is a picturesque rural town with origins as a historical mission station established by the London Missionary Society in 1812. The development of the town's tourism potential, based on its landscape setting and built heritage assets as well as its potential to accommodate small farmer development should take precedence in terms of promoting local economic growth. The town and the surrounding area is currently subject to a land reform process in terms of the Transformation of Certain Rural Areas Act, 1998 (Act 94 of 1998). This process will determine ownership rights and distribute valuable agricultural land to local residents.



### Analysis of Opportunities and Constraints

Opportunities	Constraints
<ol style="list-style-type: none"> <li>1. Historical mission station and cultural landscape provide tourism opportunities;</li> <li>2. Unique rural character and setting;</li> <li>3. Valuable agricultural resources in terms of fertile land and water availability.</li> </ol>	<ol style="list-style-type: none"> <li>1. The topography, river corridor and agricultural land surrounding the town, limit its potential to grow.</li> </ol>

### 2.5.6 RIETKUIL (WARD 3 – RURAL NODE)



Rietkuil is located on the N2, approximately 20km east of Swellendam and 6km directly south of Suurbraak. Rietkuil consists of approximately 150 erven or smallholdings with a typical size ranging between 1,5ha and 3ha. Rietkuil could be considered a suburb of Suurbraak, as the erven originally formed part of the same parent farm. A rural edge has been demarcated for the settlement, which includes the subdivided erven. No further subdivisions should be allowed beyond this edge.



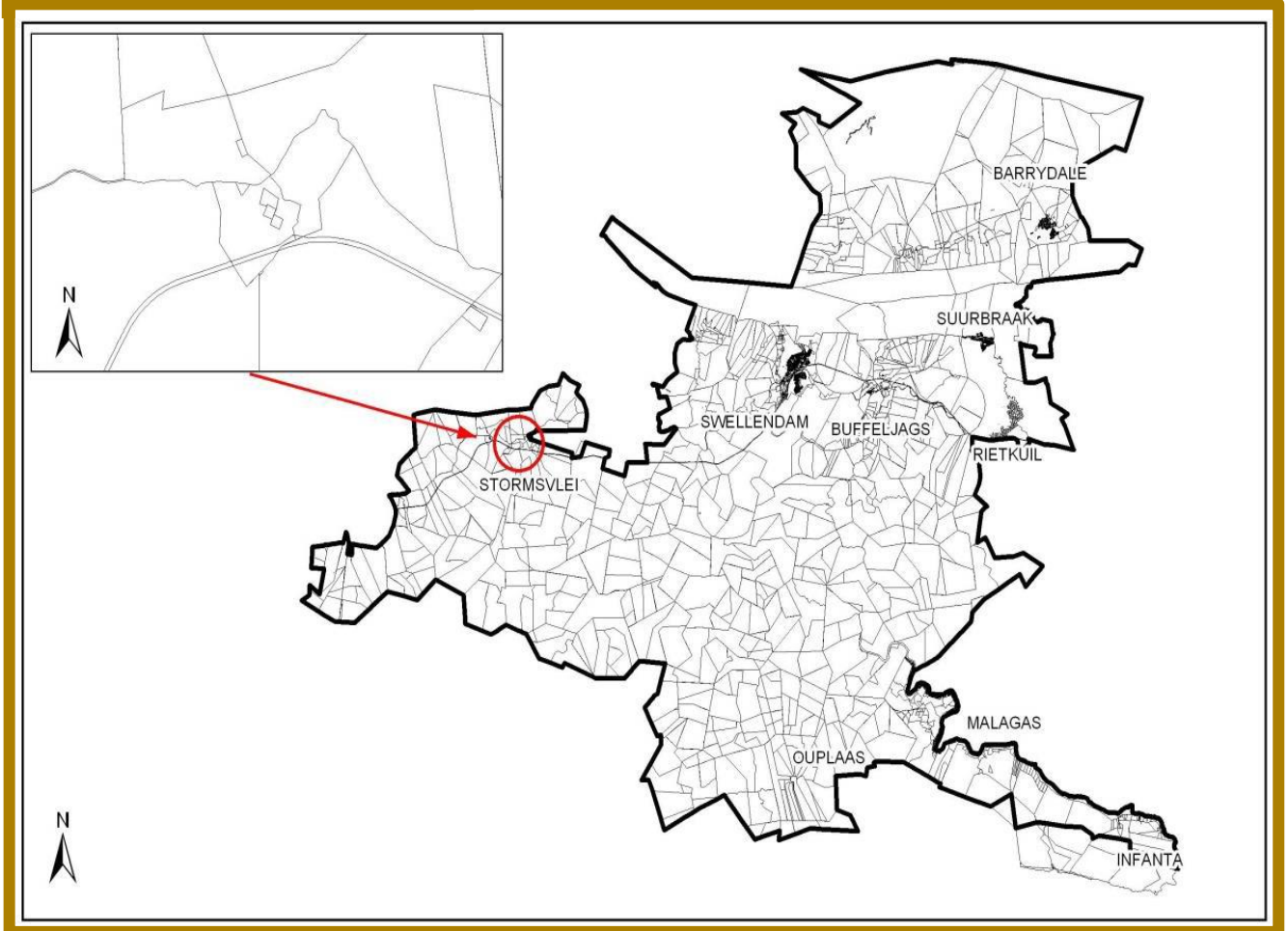
#### Analysis of Opportunities and Constraints

Opportunities	Constraints
1. Potential for small scale agricultural development	1.The upgrading and tarring of the provincial road between Suurbraak and Rietkuil. 2.Lack of services provision remains a constraint in this area.

## 2.5.7 STORMSVLEI (WARD 1)



Stormsvlei is located approximately 25km west of Swellendam, next to the N2 and is located on the former important crossing of the roads between Cape Agulhas, Langeberg, Port-Elizabeth and Cape Town. Currently the settlement consist of the old post office, church, hotel and a few nearby dwellings.



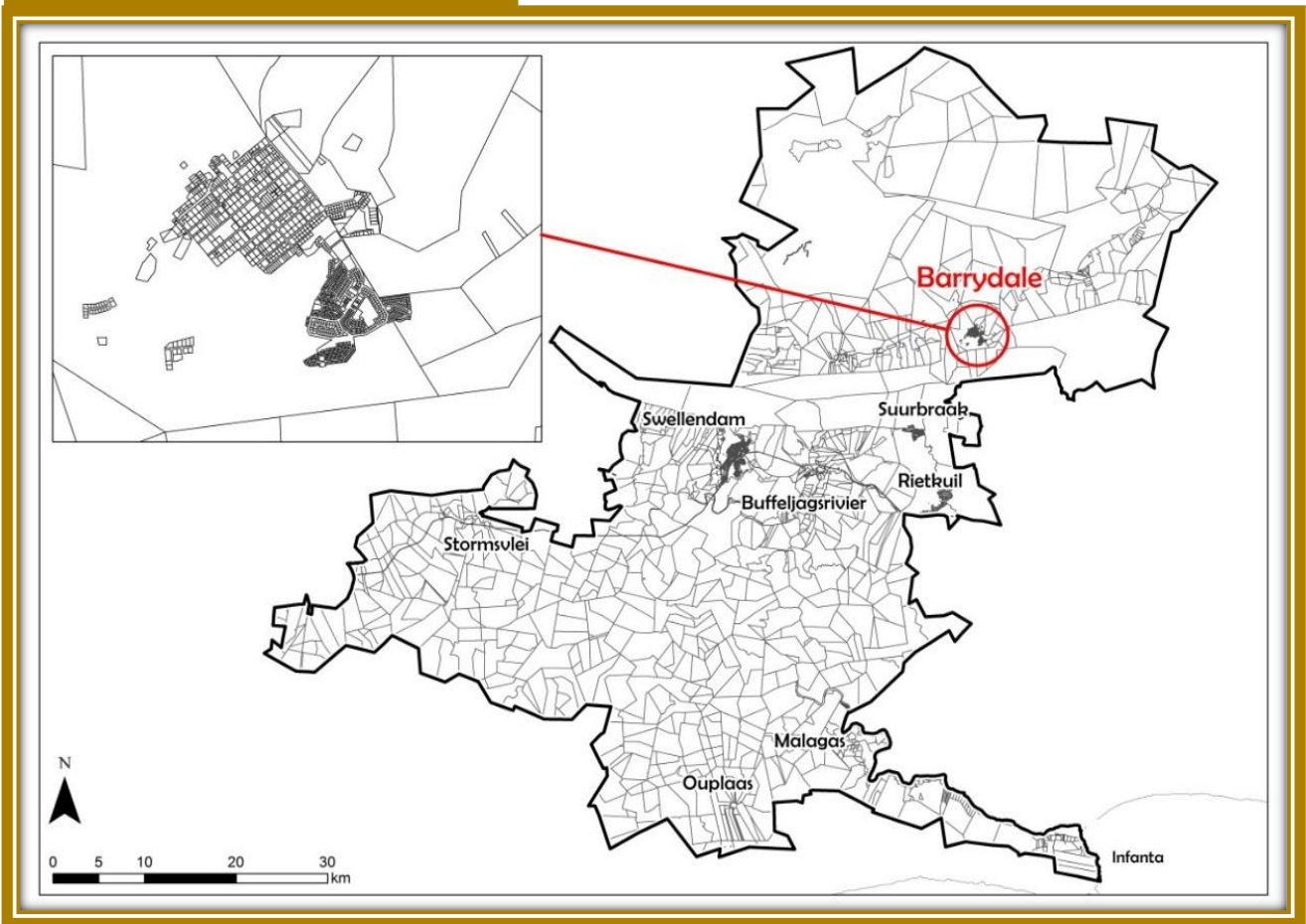
### Analysis of Opportunities and Constraints

Opportunities	Constraints
<ol style="list-style-type: none"> <li>1. Rural character and setting of the settlement</li> <li>2. Valuable agricultural resources.</li> <li>3. Well-located relative to the N2.</li> <li>4. Tourism and resort opportunities which is currently undeveloped.</li> </ol>	<ol style="list-style-type: none"> <li>1. Limited services availability.</li> </ol>

## 2.5.8 BARRYDALE (WARD 2)



Barrydale is the second-largest town within the Swellendam Municipality, but has limited economic development potential due to its relatively remote location. The town does however play an important role in the tourism of the region, due to its location on the R62 tourist route. The sustainable growth of this resource will however require co-ordinated planning and co-operation between all the role-players. The social and economic integration of the Barrydale and Smitsville communities is regarded as a priority and will have to be carefully addressed on an on-going basis. The challenge forward, is to provide for an integrated, sustainable urban settlement, which respects the existing historical and social development patterns and the biophysical constraints of the area, in order to promote the town as an attractive tourist destination.



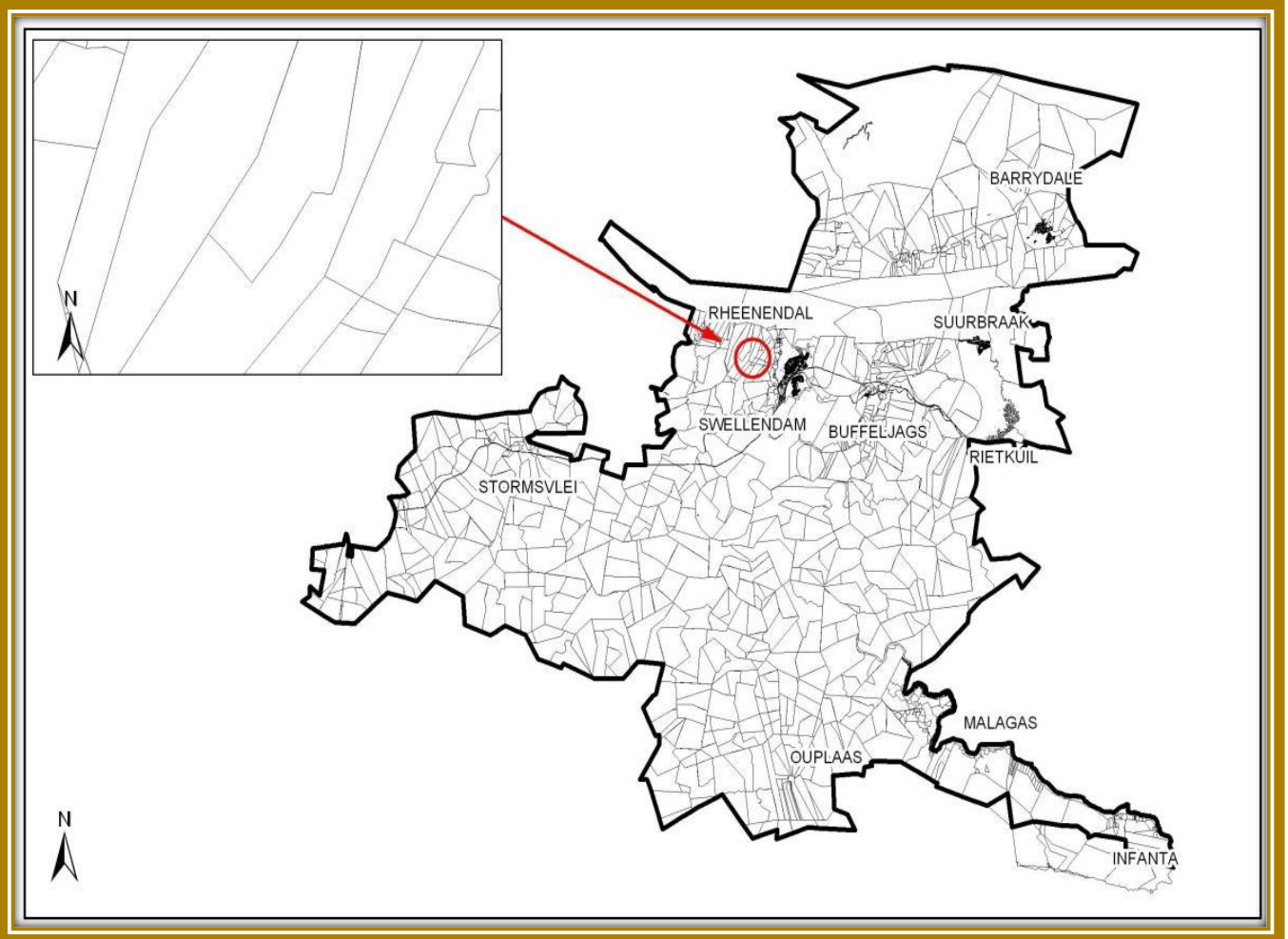
### Analysis of Opportunities and Constraints

Opportunities	Constraints
<ol style="list-style-type: none"> <li>1. Well-developed tourism business corridor;</li> <li>2. Historical and heritage resources;</li> <li>3. Exposure to the R62 tourism route;</li> <li>4. Rural character of the town;</li> <li>5. Appropriate densification opportunities exist within Barrydale for residential development.</li> </ol>	<ol style="list-style-type: none"> <li>1. The topography and river corridor limits development opportunities;</li> <li>2. Barrydale and Smitsville are separated by topographical features, which limit integration.</li> <li>3. The relatively under-developed state of the bulk infrastructure, specifically capacity of the sewerage treatment works and bulk water provision capacity.</li> </ol>

## 2.5.9 RHEENENDAL (WARD 1)



The Rheenendal water mill does not technically qualify as a settlement, but it is included here as it is a well-known historical landmark and restaurant on the R60 Ashton road, located in a rural area. Future development could be considered near the mill, subject to a detailed investigation and management guidelines. Frederick Jacobus van Eeden planned the Rheenendal water mill in 1864. In the same year, it was granted water rights and building commenced in 1870. Parts for the mill had to be brought from Europe and the mill started its water-powered grain-milling operation in 1880. The mill continued to produce flour until 1937. Between 1937 and 1969, the mill served as a sub-station for generating electricity, a home for farm labourers and even a fodder store. In 1969, an earthquake caused structural damage, but most of the original parts survived and can still be seen today. The Rheenendal mill was declared a monument on the 19th of August 1977.

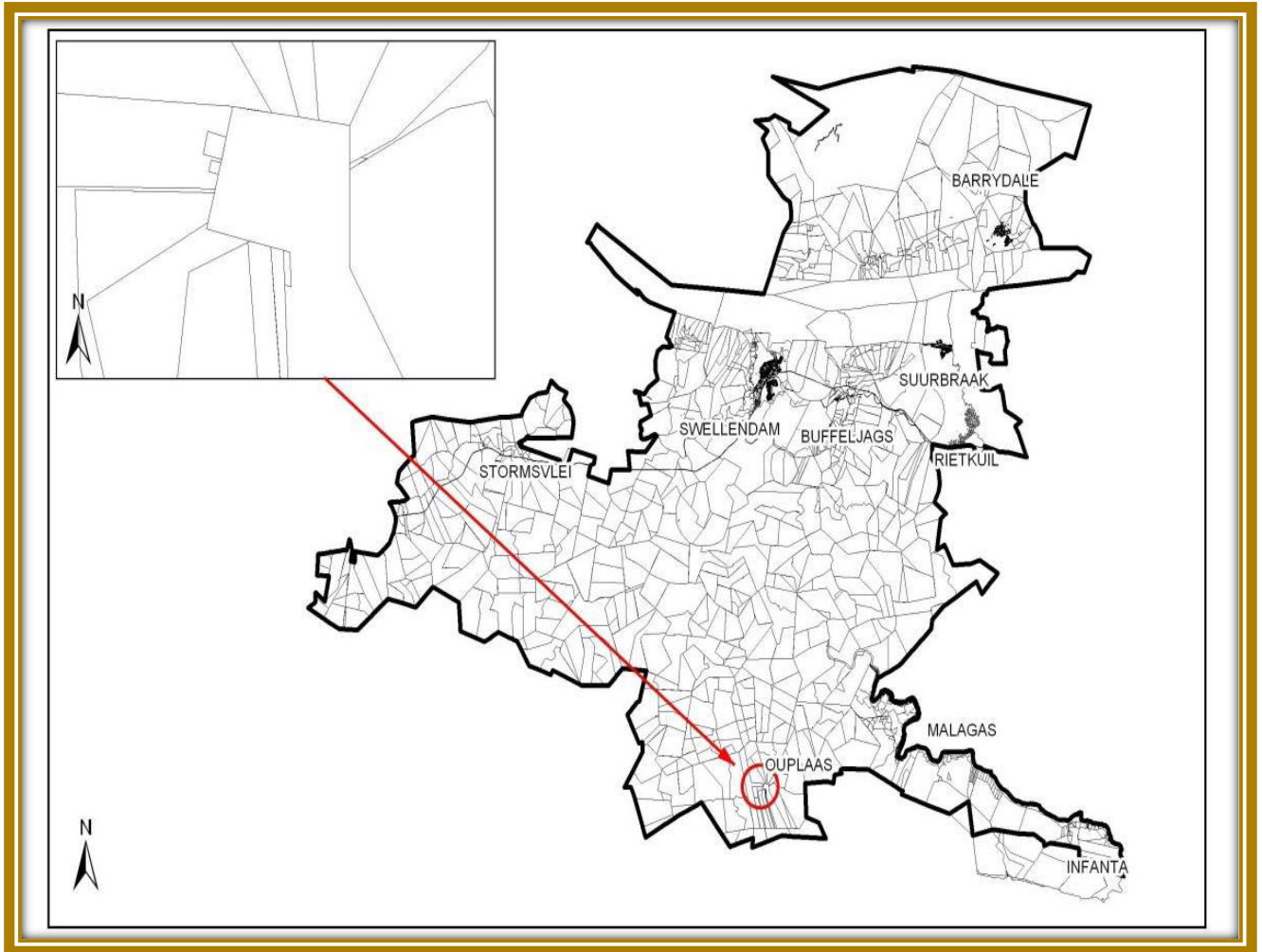


### Analysis of Opportunities and Constraints

Opportunities	Constraints
<ol style="list-style-type: none"> <li>1. Historical and heritage resources;</li> <li>2. Rural character of the farm;</li> </ol>	<ol style="list-style-type: none"> <li>1. Lack of tourism and economic interventions and opportunity</li> </ol>

## 2.5.10 OUPLAAS / WYDGELEË (WARD 3 – RURAL NODE)

Ouplaas is situated between Bredasdorp and Swellendam, bordering on both the De Hoop Nature Reserve and the Potberg Environmental Centre. The settlement serves the surrounding farming community in which many are also involved in nature conservation and tourism. The settlement consists of two schools, a church, a shop and a number of nearby dwellings. A specific rural edge has not been defined for the settlement, but future development should be placed in close proximity to the existing uses.



### Analysis of Opportunities and Constraints

Opportunities	Constraints
1. Historical and rural character	1. The relatively under-developed state of the bulk infrastructure, specifically tarring of Malagas road.

## 2.6 DEMOGRAPHIC PROFILE

The demographic data provided in the 2017-2022 IDP Amendment, sourced from:

- **2019 Socio-Economic Profile (SEP):** Social Development who used Stats SA's 2018 Mid-Year Population Estimates (2002 – 2030) to project population growth for the period 2019 to 2025. The data regarding population is a big concern. Therefore the Swellendam Municipality documented the total population of 43 128 of the 2018 Socio-Economic Profile (SEP- Swellendam: at a Glance) instead of the 38 984 population figure of the 2019 Socio-Economic Profile (SEP). This is a very important figure within government planning and was followed up with Treasury.
- **2019 Municipal Economic Review and Outlook (MERO)** data and Statistic South Africa: Census 2011 and the 2016 Community Survey
- **2011 Census:** Data from Statistic South Africa
- **2016 Community Survey:** Data from Statistic South Africa

Swellendam Demographic Profile	2016 Community Survey	2011 Census
Population	40 716	35 916
<b>Age Structure</b>		
Population under 15	27.8%	26.1%
Population 15 to 64	65.8%	66.6%
Population over 65	6.4%	7.3%
<b>Dependency Ratio</b>		
Per 100 (15-64)	52.0	50.2
<b>Sex Ratio</b>		
Males per 100 females	100.3	99.3
<b>Population Growth</b>		
Per annum	2.57%	n/a
<b>Labour Market</b>		
Unemployment rate (official)	n/a	11.4%
Youth unemployment rate (official) 15-34	n/a	15.0%
<b>Education (aged 20 +)</b>		
No schooling	3.7%	5.4%
Matric	32.0%	20.7%
Higher education	7.1%	10.0%
<b>Household Dynamics</b>		
Households	11 678	10 139
Average household size	3.4	3.4
Female headed households	28.3%	29.2%
Formal dwellings	96.0%	88.3%
Housing owned	65.9%	56.9%
<b>Household Services</b>		
Flush toilet connected to sewerage	93.9%	77.2%
Weekly refuse removal	86.5%	74.2%
Piped water inside dwelling	86.3%	78.9%
Electricity for lighting	96.9%	94.0%

Table 6: Municipal Development Profile

## 2.7 DEMOGRAPHIC ANALYSIS

### 2.7.1 POPULATION

According to **Statistic SA**, the total population for Swellendam Municipality in 2001 was **28 285**. This number increased to **35 916** in 2011. This represents an annual growth rate of **2,39% per annum**. This growth rate is higher than the National Growth rate of 1.5% per annum over the same period, but slightly lower than the population growth rate of the Western Cape over the same period which was 2.5% per annum. The average annual growth rate for the District Municipality was marginally lower than the Municipal average, at 2,36%. By 2016, the Community Survey and the Mid- Year Population Estimates of StatsSA estimated that there were 40 716 people living in Swellendam Municipality.

The population of Swellendam Municipality is expected to grow to approximately **48 106 by 2023, 53 815 by 2028 and 56 117 by 2030**. The estimated average growth rate within Swellendam Municipality between 2018 and 2023 is expected to be 2,17%; between 2023 and 2028 it is expected to be 2,24% and lastly between 2028 and 2030 it is expected to be 2,1%.

From the table below one can see that the population growth rate of Barrydale between 2001 and 2011 was almost double that of the town of Swellendam, which had a population growth rate of 2.6% over the same period. Between 2011 and 2016, the population growth rate of Barrydale remained high at 4.6% however it was the only settlement in Swellendam which saw a decline in its growth rate.

Settlement	Population (2001)	Growth Rate per annum (2001 – 2011)	Population (2011)	Growth Rate per annum	Community Survey (2016)	MYPE 2018	Population estimate 2023	Population estimate 2028	Population Estimate 2030
Barrydale	2444	5.3%	4156	4.6%	5233	5546	6183	6916	7212
Buffeljagsrivier	1133	2.4%	1439	2.5%	1631	1729	1927	2156	2248
Infanta	72	2.2%	90	2.3%	101	107	120	134	140
Malgas	35	2.3%	44	2.55%	50	53	59	66	69
Suurbraak	1918	1.6%	2252	1.78%	2462	2610	2909	3254	3393
Swellendam	13557	2.6%	17537	2.66%	20040	21241	23678	26488	27621
Swellendam Rural	9126	1.3%	10398	1.48%	11 198	11 869	13230	14801	15434
<b>TOTAL</b>	<b>28 285</b>	<b>2.38%</b>	<b>35 916</b>	<b>2.5%</b>	<b>40 716</b>	<b>43156</b>	<b>48106</b>	<b>53815</b>	<b>56117</b>

Table 7: Population

### 2.7.1.1 Sex Ratio (SR), 2019 – 2023

The overall sex ratio depicts the number of males per 100 females in the population (Moultrie et al., 2013: 9). As per above table, there are in general more males than females in Swellendam municipal area. The Sex Ratio for Swellendam is projected to decrease towards 2021 and 2022 before increasing in 2023. This increase can be attributed to a wide range of factors such as a decrease in male mortality rates and the potential inflow of working males. The variance in life expectancy between males and females can in turn also be attributed to a variety of social and behavioural dynamics (Stats SA, 2018: 23).

### Overberg Districts: Sex Ratio (SR), 2019 – 2023

Municipality	2019	2020	2021	2022	2023
Theewaterskloof	103,5	103,1	102,7	102,3	102,7
Overstrand	100,1	100,0	100,0	100,3	100,8
Cape Agulhas	101,6	102,0	102,3	102,8	103,6
Swellendam	<b>100,4</b>	<b>100,3</b>	<b>100,1</b>	<b>100,1</b>	<b>100,7</b>
Overberg District	<b>101,7</b>	<b>101,5</b>	<b>101,4</b>	<b>101,3</b>	<b>101,8</b>
Western Cape	<b>97,3</b>	<b>97,4</b>	<b>97,4</b>	<b>97,5</b>	<b>97,5</b>

Table 8: Overberg Districts: Sex Ratio (SR), 2019 – 2023

### 2.7.1.2 Age Cohorts

The above table depicts Swellendam's population composition per age cohorts. These groupings are also expressed as a dependency ratio which in turn indicates who are part of the workforce (Age 15 - 64) and those, who are depending on them (children and seniors).

A higher dependency ratio means a higher pressure on social systems and the delivery of basic services. Between 2019 and 2025, the largest population growth was recorded in the aged cohort which grew at an annual average rate of 1.6 per cent followed by the working age cohort at 1.2 per cent. The child cohorts in turn only grew by 0.6 per cent. The dependency rates are expected to decrease towards 2025

### Swellendam: Age Cohorts, 2019 – 2025

Year	Children 0 – 14 Years	Working Age 16 – 65 Years	Aged 65+	Dependency Ratio
2019	10 992	25 789	2 203	51,2
2022	11 324	26 766	2 325	51,0
2025	11 410	27 657	2 421	50,0
Growth	0,6%	1,2%	1,6%	-

Table 9: Age Cohorts



## 2.7.2 HOUSEHOLD GROWTH

In order to ensure service delivery and ascertain the extent of land that is required to house future development it is important that information is provide on the number of households anticipated within the Municipality. According to Stats SA, there were 10139 households in Swellendam Municipality in 2011. Given that there were 35916 people in the Municipality at this time, this equates to an average of 3.5 people per household. This is a slight decrease from the number of people per household in 2001, when it was estimated that there were 7686

Settlement	No. of households 2011	No. of households 2016	Number of households 2023	Number of households 2028	Number of households 2030
Barrydale	1101	1388	1818.5	2034	2121
Buffeljagsrivier	354	412	566.7	634	661
Infanta	33	35	35.29	39	41
Suurbraak	569	611	855.5	957	997.9
Swellendam Rural	2888	3209	3891	4353	4539
Swellendam	5172	6118	6964	7790	8123.8
<b>Total</b>	<b>10 118</b>	<b>11 774</b>	<b>14 130.99</b>	<b>15 807</b>	<b>16 483.7</b>

Table 10: Household Growth (2016 CS)

### 2.7.3 DEMOGRAPHICS ON AGRI-WORKERS:

Agriculture as a sector is becoming increasingly important on a global, national and local level. With the world population having grown rapidly in the last century, the concept of food security is becoming an ever-increasing concern for governments across the globe. The agricultural sector is also seen as a critical employer with larger scale farming operations not only creating many jobs in rural communities, but also being a catalyst in creating downstream business and employment opportunities within the agri-processing and manufacturing sectors.

In 2012 and 2013 more than 75% (Statistics South Africa, 2014) of all national farm operation costs were attributed to labour, further reiterating the significant use of labour in the sector. This section outlined the general demographic trends of farmworker households in the Swellendam area. From the results presented 199 households formed part of the study with over 822 individuals living in these households. From the results it is estimated that a total of 1498 number of people live and or work on farms in Swellendam area.

The table below outlines the number of farms that were surveyed during 2014, as well as the number of households in the Swellendam region and subsequently the number of people living in the households in this region. A limitation of the study was that farmworkers could only be accessed during certain times of the year. It was found that farmworkers could not be accessed between December and March, and June and July due to the holiday and harvesting seasons.

#### 2.7.3.1 Number of Farms Canvassed

Swellendam	Number of Farms Canvassed	Number of Farms Surveyed	Number HH Surveyed	Number People in the Survey	Crude Estimate of Number of people living and/or working on Farms
	62	34	199	822	1498

Table 11: Number of Farms Canvassed

#### 2.7.3.2 Population & Households on Farms

The table below outlines the total number of individuals and households covered by the study. The study covered 822 individuals and 199 farm worker households, note that these households were both residing on and off the farm.

Swellendam	Number of HH	%	Number of People	%
	199	3.27%	822	3.50%

Table 12: Total number of individuals and households

### 2.7.3.3 Age Distribution

Year Intervals	Male	%	Female	%	Total	%
0	29	7.75%	39	11.11%	68	9.38%
5	37	9.89%	39	11.11%	76	10.48%
10	51	13.64%	30	8.55%	81	11.17%
15	28	7.49%	40	11.40%	68	9.38%
20	41	10.96%	28	7.98%	69	9.52%
25	30	8.02%	29	8.26%	59	8.14%
30	29	7.75%	32	9.12%	61	8.41%
35	26	6.95%	21	5.98%	47	6.48%
40	20	5.35%	29	8.26%	49	6.76%
45	32	8.56%	24	6.84%	56	7.72%
50	21	5.61%	15	4.27%	36	4.97%

Table 13: Age distribution

### 2.7.3.4 Level of Education

The table below outline the overall current education levels. Once again, a gender breakdown has been provided, from the data, it can be seen there were only 4.60% of respondents that had completed matric and there were none who were have completed tertiary. These results indicate that extensive skills training is required for those individuals that have already left school while further support needs to be given to those children that are in school to ensure that they go on to study in institutions of higher learning.

Highest Education	Gender					
	Male	%	Female	%	Total	%
None	25	9.54%	32	12.31%	57	10.92%
Primary	12	4.58%	19	7.31%	31	5.94%
Senior Primary	104	39.69%	93	35.77%	197	37.74%
Some high school	110	41.98%	103	39.62%	213	40.80%
Matriculation	11	4.20%	13	5.00%	24	4.60%
ABET	0	0.00%	0	0.00%	0	0.00%
Total	262	100.00%	260	100.00%	522	100.00%

Table 14: Level of Education

### 2.7.3.5 Farmer Employment

The employment categories have been broken down into Permanent, Temporary and Seasonal, these results are provided with respect to individuals being employed in positions on the farm as well as off the farm, the overall unemployment has also been provided.

The results in the table show that individuals living in farmworker households, 52.00% have permanent jobs both on and off the farms and these are in the 35-50 age band, 44.00% are in the 19-34 age band. An equal split of 41.67% of temporary employed employees was observed in the 19-34 and 35-50 age bands. A high percentage (39.74%) of individuals who are unemployed are in the 35-50 age band, followed by 37.18% in the 19-34 age band.

Employment Status	Age Bands			
	19-34	35-50	60+	Total
Employed				
Permanent	11 (44.00%)	13 (52.00%)	1 (4.00%)	25 (100.00%)
Temporary	5 (41.67%)	5 (41.67%)	2 (16.67%)	12 (100.00%)
Seasonal	1 (100.00%)	0 (0.00%)	0 (0.00%)	1 (100.00%)

Table 15: Farmer Employment

### 2.7.3.6 Agricultural Skills

The table below displays the skills that farmworkers desire in order to progress in their careers on the farm.

Region	Swellendam
General worker	24 (25.00%)
Tractor driver	28 (29.17%)
Animal Production	6 (6.25%)
Technical operator	3 (3.13%)
Irrigation specialist	8 (8.33%)
Section leader	3 (3.13%)
Supervisor	14 (14.58%)
Administration	3 (3.13%)
Manager	7 (7.29%)
<b>Total</b>	<b>96</b>

Table 16: Agricultural Skills

### 2.7.3.7 Critical Health

This table highlights the critical, long-term health treatments and services farmworkers and their families require access to. The percentages are of the total number of participating households in the area. Respondents were able to select more than one type of healthcare service they or their families required access to. Assistance with the management and treatment of chronic illness in general was the highest requested service in this region (65.52%). Assistance with Tuberculosis is the second required service (10.34%). Assistance with high blood pressure is the lowest required assistance.

Region	Swellendam
Chronic Illness	19 (65.52%)
Terminal Illness	3 (10.34%)
HIV	4 (13.79%)
TB	2 (6.90%)
Asthma	0 (0.00%)
Diabetes	0 (0.00%)
High Blood Pressure	1 (3.45%)
<b>Total</b>	<b>29</b>

Table 17: Critical Health

### 2.7.3.8 Social Grants

The table below details the number and percentage of households that receive various social grants such as the child support grant, old age pension, permanent disability grants and so forth in the Swellendam region. The number of households in this region (199) counts the percentages using the number of households that responded divided. Across the region, 49.25% households receive at least one child support grant. Child support grant in the region is followed by old age pension received by 13.07% households. There is about 5.03% of households that are receiving grant-in-aid. Some of the grants that households in this region receive include social relief, care dependence, temporal and permanent disability.

Region	Swellendam
Child support	98 (49.25%)
Old age pension	26 (13.07%)
Temporary disability	1 (0.50%)
Permanent disability	4 (2.01%)
Foster care	1 (0.50%)
Care dependence	1 (0.50%)
Grant-in-aid	10 (5.03%)
War veterans grant	0 (0.00%)
Social relief	1 (0.50%)
Indigent Roster	0 (0.00%)

Table 18: Social Grants

### 2.7.3.9 Methods of Communication

The two most currently used methods of communication by households in the region are cell phone SMS (65.83%), farmer (40.20%), and Radio (12.7%). Word of mouth, radio, and newspapers are secondary methods of communication. Communication through social media has the lowest responses along with email and farmer associations.

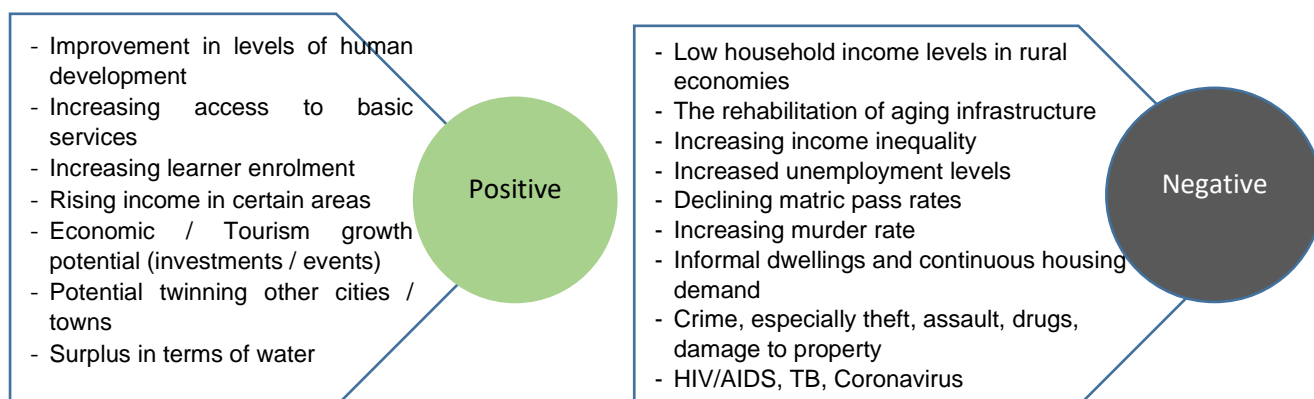
Region	Swellendam
Cell phone SMS	131 (65.83%)
Cell phone WhatsApp or BBM	8 (4.02%)
Cell phone email	2 (1.01%)

Table 19: Methods of Communication

### Key socio-economic findings

The ability of households to pay for services such as water, electricity, sanitation, and refuse removal depends on income generated from economic activities. A slowdown in economic activity may result in job losses and the inability of households to pay for services, leading to reduced municipal revenues. Data on macroeconomic performance, especially the information on sectoral growth and employment, is useful for municipalities' revenue and expenditure projections.

The below positive and negative socio-economic indicators in the municipality as follow:



The below matters/indicators at all spheres of government in terms of economic growth across the world:

#### Global:

- Ongoing trade disputes between the US and its trading partners, threatening global supply chains and resulting in systemically lower growth
- Global political and geo-political developments such as a “no-deal” Brexit, and continued
- US sanctions against key oil exporting/producing countries

#### National:

- Business Confidence decline to 20 year low potentially impacting on investment inflows
- State intervention (budget allocations) in support of financial sustainability of SOE’s
- Tax revenue underperformance, placing South Africa’s fiscal ratios (debt to GDP, fiscal deficit) under increased scrutiny from rating agencies
- Continued economic growth underperformance, prompting SARB to cut the repo rate, boosting spending and credit uptake over medium term

#### Provincial:

- Social ills: Crime, social unrest and xenophobia
- Rapid urbanisation
- Climate change: volatile and unpredictable weather patterns
- Skills outflow

## Cross-district Opportunities

- Demographics: Need for ward-specific population and households estimates to support improved planning and budgeting
- Economic benefits of alien vegetation clearing
- Technical and financial support to proactively respond to future capacity constraints at landfill sites (shared-services model)
- Upgrade of strategic infrastructure that impact on the agriculture value chain i.e. loss of produce from farm to market Basic Service Delivery Audit on agricultural land to identify need for trading services (inclusive of human settlements needs)
- Facilitating funding fair between local authorities and private sector to attract investment towards catalytic projects
- Red-tape reduction potential of municipal by-laws to attract local investment
- Local government capacity constraints to internalize socio-economic intelligence
- Destination marketing: Attracting major food, music, sporting events

## 2.8 SOCIAL ANALYSIS

The municipal budget is informed and influenced by a wide range of national, provincial, and local socio-economic variables and assumptions that influence strategic allocations. These assumptions form the baseline from which a municipality makes projections and allocations across the three years of the Medium Term Revenue and Expenditure Framework (MTREF) and informed by the Census 2011, the 2016 Community Survey, and the Provincial Treasury research papers (Socio-economic profile and the Municipal Economic Review and Outlook).

### Social Services (health, education, safety and security, cultural affairs and sport, social development, Thusong, EPWP, CWP)

During the Fourth Generation IDP process, the municipality establish extra sector consultation platforms to support the municipality with sector inputs beyond our municipal mandate and:

- How engagement can be improved to ensure effectiveness
- How sector needs can influence Government footprint/spend in Swellendam
- Ensure sector integration
- Influence the 2017-22 IDP Amendment

The municipality engage and consult twice a year with the local Sector Departments and Community Base Organisations to address their priorities and engage on various platforms with all spheres of government to support the municipality in this regard. The below municipal sector engagement meetings scheduled for the 2020-2022 IDP Amendment and in the light of COVID-19 the meetings scheduled for April/May 2020 were cancelled:

SECTOR MEETING	1 <sup>ST</sup> ROUND	2nd ROUND Cancelled
NGO's (Education / Health / Churches/ ECD's / Safety and Security)	25 Sept. 2019	21 April 2020
Small Scale Farmer	25 Sept. 2019	21 April 2020
SMME / Commercial Businesses and Agriculture / Tourism	26 Sept. 2019	22 April 2020
Sports and Culture	26 Sept. 2019	22 April 2020
Swellendam Municipal Advise Forum (SMAF)	02 Oct. 2019	05 May 2020

### PROVINCIAL SECTOR ENGAGEMENT



### DISTRICT SECTOR ENGAGEMENT



### MUNICIPAL SECTOR ENGAGEMENT



The attendees at the first local sector engagement meetings were also invited to a District Social Summit, held on 13 September 2019. B-Municipality's had the opportunity to present their 3 top social priorities. The MEC for Social Development, Ms. Sharna Fernandez, the District Mayors and Municipal Managers also attended and form part of this very important key performance area: **"To create a safe and healthy living environment"**

For the 2019/20 financial year, the Department Social Development has allocated R59.7m for social services to be rendered to the region. A District Social Development Forum was established, and a Terms of Reference and Implementation Plan finalised and adopted by the Forum, to give effect to the challenges raised during the summit. The Department Social Development and the Overberg District Municipality support Swellendam Municipality through the Joint District Approach (JDA). The below social priorities of the community form part of the Social Regional Support Plan (can be viewed in Chapter 7)

#### Place of Safety

- Installation of more Swellie Watch Cameras
- Rehabilitation program
- Out patients

#### FET College / School of Skills

- To reduce school dropouts
- Capacity building for ECD's / Youth

### 2.8.1 EDUCATION

#### COVID-19 Pandemic in terms of education activities in the Western Cape

- School feeding schemes to be activated
- Continue monitoring the deployment of additional security at schools
- 1 000 school feeding scheme to be operationalized
- Essential services permit to be issued for effected officials, i.e. Principles and other stakeholders
- Assistance of Safety and Security requested
- Utilization of school hostels for medical / isolation sites will only be considered if the lock down is extended

#### 2.8.1.1 Learner Enrolment

Learner enrolment in the Swellendam municipal area was 5 724 in 2016, growing at an annual average rate of 0.5 per cent to 5 778 in 2018. This is the lowest learner enrolment growth rate in the OD.

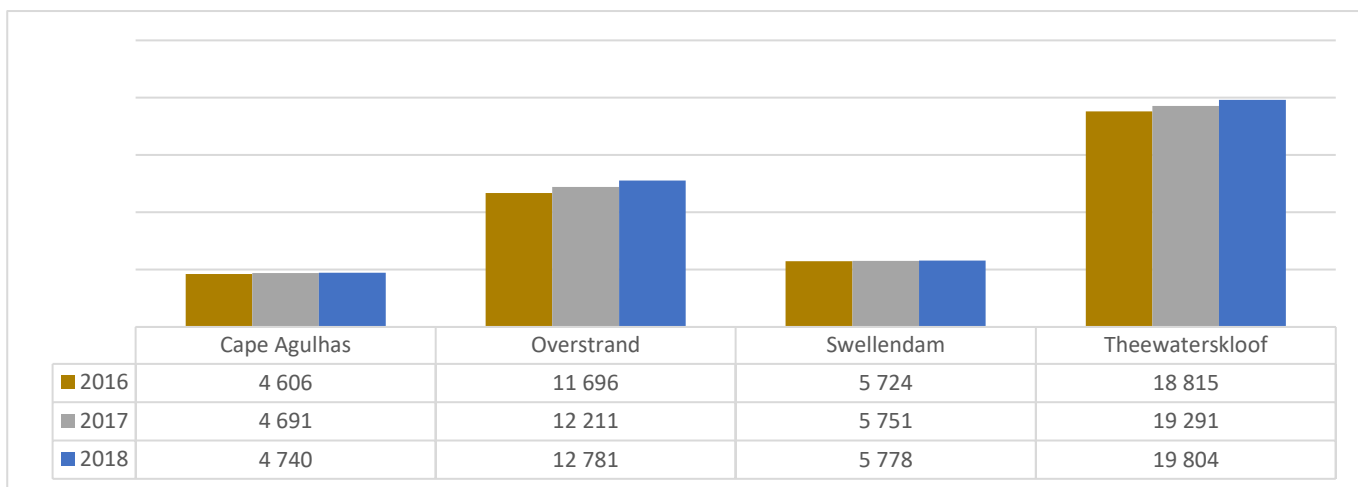


Table 20: Learner Enrolment

### 2.8.1.2 Learner-Teacher Ratio

Factors influencing the learner-teacher ratio is the ability of schools to employ more educators when needed and the ability to collect fees.

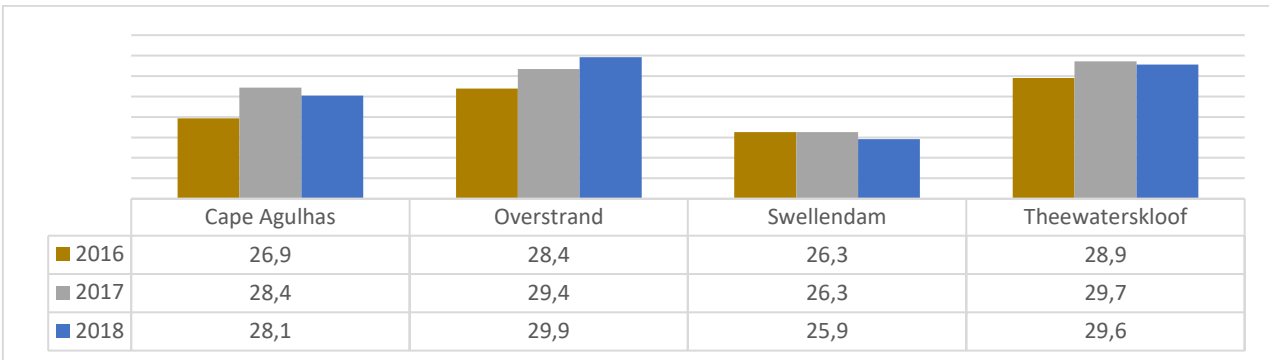


Table 21: Learner-Teacher Ratio

The learner-teacher ratio in Swellendam improved slightly from 26.3 in 2016 to 25.9 learners per teacher in 2018. This is the lowest learner-teacher in the OD.

### 2.8.1.3 Learner Retention

The retention rate is influenced by a wide array of economic factors including unemployment, poverty, indigent households and high levels of households with no income or rely on less than R515 a month coupled with teenage pregnancies.

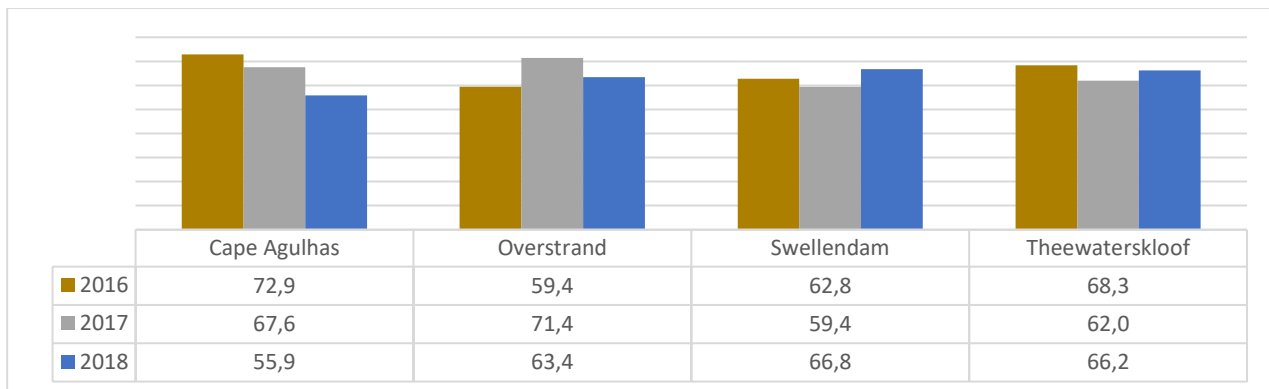


Table 22: Learner Retention

The learner retention rate in the Swellendam municipal area regressed from 62.8 per cent in 2016 to 59.4 per cent in 2017. The retention rate improved notably to 66.8 per cent in 2018. Swellendam has the highest learner-retention rate in the OD.

### 2.8.1.4 Educational Facilities

The increased availability of adequate education facilities such as schools, Further Education and Training (FET) Colleges and schools equipped with libraries/media centres could positively affect academic outcomes.

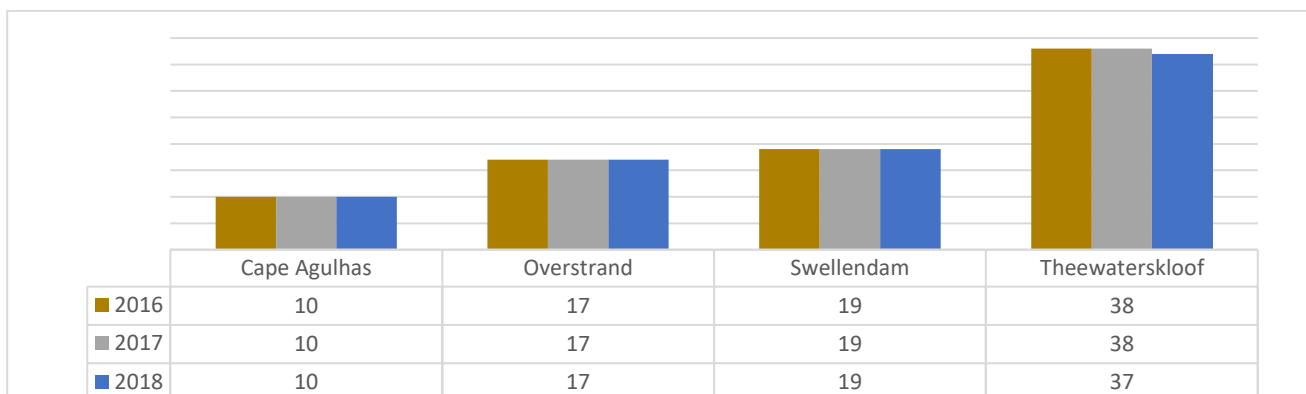


Table 23: Education Facilities

In 2018, Swellendam had a total of 19 public ordinary schools reflecting no change between 2016 and 2018. The low number of schools in relation to high learner enrolment relative to the other areas in the district further accentuate the need for additional schools in the Swellendam area.

### Educational Facilities: Swellendam Area

The below table of schools in the Swellendam area, Circuit 1

School Name	Name Of Principal	School Contact No	School E-Mail Address
Akkerboom Primary	Mr.B.Landsman(Acting)	028 572 1783	<a href="mailto:akkerboomprim@gmail.com">akkerboomprim@gmail.com</a>
B.F.Oosthuizen Primary	Mr.G.J.Davids	out of order	<a href="mailto:bfoosthuizen@gmail.com">bfoosthuizen@gmail.com</a> , <a href="mailto:gjdavids5@gmail.com">gjdavids5@gmail.com</a>
Barrydale High School	Mr. J. Swanepoel	028 572 1228	<a href="mailto:barrydaleskool@gmail.com">barrydaleskool@gmail.com</a>
Bontebok Primary	Mr. Solomon	028 514 2033	<a href="mailto:bontebokprimary@gmail.com">bontebokprimary@gmail.com</a>
Buffeljagsrivier Primary	Mr. H. Fritz	028 512 3655	<a href="mailto:lsbuffeljagsrivier@gmail.com">lsbuffeljagsrivier@gmail.com</a>
Kleinfontein Primary	Ms. A.Klassin (Acting)	No telephone	<a href="mailto:admin@kleinfonteinps.wcape.school.za">admin@kleinfonteinps.wcape.school.za</a> ;
Lamoenshoek Primary	Mrs.H.Fullard	out of order	<a href="mailto:lemoenshoekskool@barvallei.co.za">lemoenshoekskool@barvallei.co.za</a>
Kluitjieskraal NGK Primary	Mrs. C.M. Theunissen	No telephone	<a href="mailto:'kluitjieskraal_prim@wcgschools.gov.za">'kluitjieskraal_prim@wcgschools.gov.za</a>
Mullersrus Primary	Mr. A.Thompson	028 512 3795	<a href="mailto:mullersrus.primary@gmail.com">mullersrus.primary@gmail.com</a>
St.Johns EK Primary	Mej. K. Plato (Acting)	028 512 3431	<a href="mailto:stjohnsprimary1@telkomsa.net">stjohnsprimary1@telkomsa.net</a>
Suurbraak Primary	Mr.B.B. Beukes	028 522 1826	<a href="mailto:suurbraakps@gmail.com">suurbraakps@gmail.com</a>
Swellendam High School	Mr. N.Pelser	028 514 1361	<a href="mailto:swellies@telkomsa.net">swellies@telkomsa.net</a>
Swellendam Primary	Mr.HJ Swart	028 514 1347	<a href="mailto:lsswellendam@sdm.dorea.co.za">lsswellendam@sdm.dorea.co.za</a> ;
Swellendam Secondary	Mr. S.J Adonis	028 514 2257	<a href="mailto:swellendamsekonder@gmail.com">swellendamsekonder@gmail.com</a>
Uitvlug VGK Primary	Mr. Kleyn(Acting)	No telephone	<a href="mailto:uitvlugps@wispernet.co.za">uitvlugps@wispernet.co.za</a>
Vleiplaas Primary	Ms. J . Rall (Acting)	No telephone	<a href="mailto:vleiplaas@wispernet.co.za">vleiplaas@wispernet.co.za</a>
VRT Pitt Primary	Mr. Langerveldt	0731370426,	<a href="mailto:vrtpitt@gmail.com">vrtpitt@gmail.com</a>
Weltevrede VGK Primary	Mrs. J.Hendricks	No telephone	<a href="mailto:weltevredeps@gmail.com">weltevredeps@gmail.com</a>
Olyfkrans College	Mrs.A. van der Vyfer	028 5141112	<a href="mailto:college.olyfkrans@gmail.com">college.olyfkrans@gmail.com</a>
Mossienes Pre-Prim	Mrs. Van Wyk	0285143862	<a href="mailto:Jasminevanwyk2@gmail.com">Jasminevanwyk2@gmail.com</a>

Table 24: Schools in the Swellendam area, Circuit 1

### 2.8.1.5 No-Fee Schools

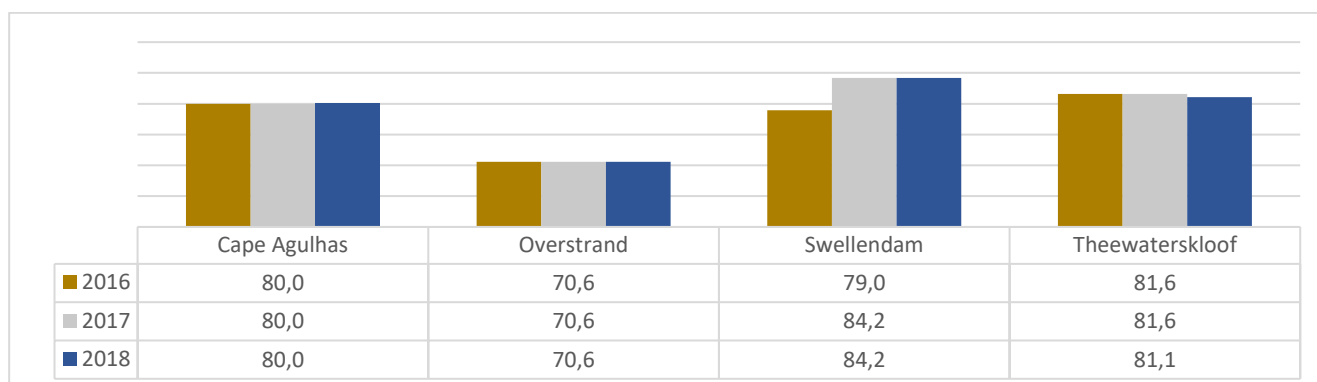


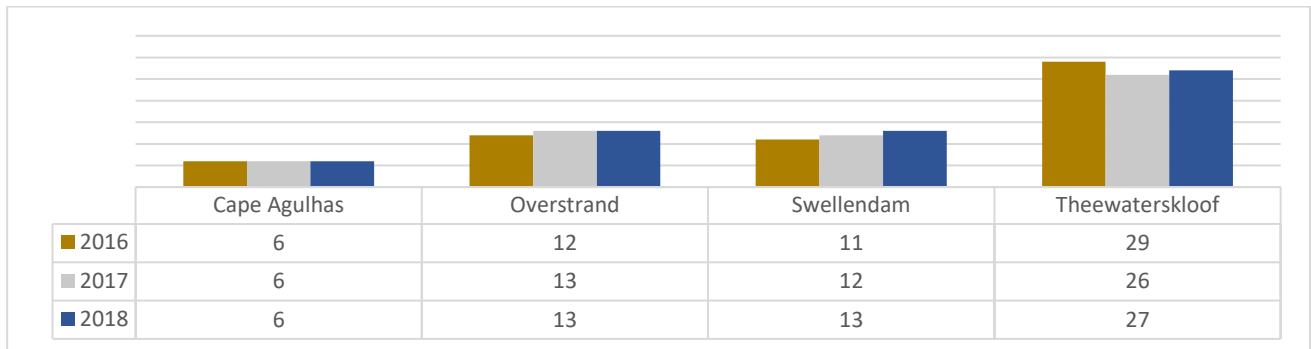
Table 25: No-fee schools

The proportion of no-fee schools in the Swellendam municipal area increased from 79.0 per cent in 2016 to 84.2 per cent in 2017 and 2018. Given the extent of poor households in Swellendam, this decrease is expected to have a positive impact on education outcomes in the municipal area.

### 2.8.1.6 Schools with Libraries

The number of schools equipped with libraries increased from 11 in 2016 to 13 in 2018 which could affect the overall educational outcomes within the Swellendam area.





**Table 26: Schools with Libraries**

Given the impending rise in learners and the importance of Swellendam to overall labour supply and economic performance of the OD, the current number of libraries would appear to be low.

### 2.8.1.7 Education Outcomes

Education remains one of the key avenues through which the state is involved in the economy. In preparing individuals for future engagements in the broader market, policy decisions and choices in the sphere of education play a critical role in determining the extent to which future economy and poverty reduction plans can be realised. This section measures the matric pass rate within the Swellendam municipal area.

Area	2016	2017	2018
Cape Agulhas	97,3	89,1	92,7
Overstrand	90,9	88,2	82,5
Swellendam	<b>92,7</b>	<b>88,2</b>	<b>84,0</b>
Theewaterskloof	92,4	86,8	79,2
Overberg District	92,6	87,6	82,2

**Table 27: Education Outcomes**

The matric pass rate in Swellendam regressed from 92.7 per cent in 2016 to 88.2 per cent and regresses further to 84.0 per cent in 2018. The municipal area had the second highest pass rate in the OD in 2018.

Decreasing pass rates does at face value not instil confidence, but should be seen within context where more students potentially pass matric within a certain region than the previous year (in terms of actual numbers), but that less passed as a percentage of the overall enrolment figure. It could also very well be the case where pass rates overall declined, but that the quality of the pass result improved i.e. more students passed with subjects such as math and science or more students passed with matriculation exemption (requirement for first-degree study at a South African university).

### 2019 IDP Indaba 2 Sector Engagements: Department of Education

Completed school projects:

- Mullersrus Primary School's water crisis was replaced with the installation of a new reticulation system.
- Maintenance of R5, 125million were implemented in the 2018-19 financial year at Swellendam High School and Swellendam Secondary Hostel.

Long term process:

- The conversation regarding the amalgamation of Mullersrus Primary School, St John's Primary School and Buffelsjagrivier Primary School into one Primary School that is in the town of Buffelsjagrivier is still to get underway as a long term solution.
- The partial replacement of Barrydale BFO Primary School (Upgrade and Addition). Barrydale High School then to become a high school and BFO the primary school.

### 2.8.1.8 Early Childhood Development (ECD) Inputs

The ECD facilities is one of the most important partners of the Municipality and continuously attended the local and district forum meetings to raise critical challenges regarding ECD's in the area. Through the Informal Settlement Support Programme (ISSP), the Western Cape Government Department Human Settlement (WCG DHS) has appointed eight NGOs across the Western Cape to involve four communities and to collect information for future planning, prioritisation and implementation of key interventions. Early Childhood Development has been

recognised as a foundational aspect in the future development of Railton and form a major part in this program. The mapping challenges and opportunities of ECD Centres and existing playgrounds were discussed in a dedicated engagement on 07 November 2019. Through ongoing discussions, it clearly emerged that there is a need for an ECD audit. The VPUU team proceeded with training municipal volunteers on how to undertake the ECD audit. The municipal volunteers are conducting the ECD audit in Railton, four out of eleven ECDs have been audited already.

#### The emerging priority needs;

- playground, swing and sandpit,
- educational book and toys,
- learning material,
- Sleeping mattresses,
- tables and chairs.

The below inputs were updated at the IDP sector consultation meetings during 18 October 2018 and 25 September 2019. The ECD Practitioners confirmed that the same needs apply during this financial year:

Priority	2017-2022 ECD inputs	Responsibility
<b>Cleaning</b>	Cleaning of premises	Mossienes Crèche
	Maintenance of play parks	
	Cleaning of premises and maintenance of play park	Micky Mouse Crèche
<b>Safety and security</b>	Fire Department: the registration and requirements are very expensive, fire extinguisher / firefighting hose	Micky Mouse Crèche
	Safety of learners, awareness programs and signage (zebra stripes / speedbumps)	Net vir Pret Aftercare Centre
	The need of a fire staircase	
<b>Health</b>	Need support regarding health services at the school, training to learners and teachers	Micky Mouse Crèche
<b>Land</b>	Apply for land in 2006. Currently the principal rent on a monthly basis.	Wippie & Snippie Day-care
	Availability of municipal land for Day- Aftercare Facilities	All Crèches
<b>Roads / Sidewalks</b>	Upgrading of Renokel Avenue – dusty road courses health problems	Net vir Pret Aftercare Centre
<b>Municipal Tariffs</b>	Too high building plan fees and municipal tariffs	All Crèches
<b>Legal Requirements -documents - facilities</b>	A Day-care facility is a big need at the informal area, to put all the outstanding requirements in place. The municipality did approve the building plans.	Hanbanathi
	The approval letter to continue with 5 children at Centre	Chrysalis Learning Centre
	Facilities for people with special needs is very important	All Crèches
<b>Municipal support ECD Program</b>	To sponsor crèches with programmes and projects	All Crèches

Table 28: ECD 2017-2022 inputs

#### Early Childhood Development (ECD) Facilities

Swellendam	Name of Facility	Contact details	Registered / unregistered	Total children
<b>Community Based</b>	Vulindlela Msenge	079 678 9074: Melany Scholtz	Registered	50
<b>Community Based</b>	Wippie en Snippie daycare	071 004 1719: Mina Blauw	Registered	48
<b>Community Based</b>	Mossienes Creche	028 514 3862: Rens Dyers	Registered	180
<b>Community Based</b>	Tiny Tots Daycare	071 881 6494: Magret Neethling	Registered	44
<b>Community Based</b>	Buffeltjies Daycare	078 7384905: Leah Abrahams	Registered	79
<b>Community Based</b>	Fraai Viooltjies	072 630 8930: Christel Fluks	Registered	68
<b>Community Based</b>	Mickey Mouse	028 514 2429: Patricia Williams	Registered	240
<b>Community Based</b>	Net Vir Pret	028 572 1131: Peter Takelo	Registered	30
<b>Community Based</b>	Loflaaitjies Daycarre	073 225 5501: Hendriena Thomas	Unregistered	28
<b>Community Based</b>	Wippie en Snippie After Care	071 004 1719: Mina Blauw	Registered	38
<b>Private</b>	Liefieland Daycare	082 444 5520: Sonja Keyser	Registered	61
<b>Private</b>	Babbel en Krabbel Speelgroep	028 514 1083: Ronelle De Villiers	Registered	50
<b>Private</b>	Swellies Nasorg	0836312817: Anna Moore	Unregistered	40
<b>Community Based</b>	Babbel Bekkies	083 254 9736 : Sandy Julies	Unregistered	11
<b>Community Based</b>	Little Angels	073 722 0521: Lizbeth Pieterse	Unregistered	10
<b>Community Based</b>	Hambanathi, 5 Sonneblom Street	072 9465 379: Chamaine Abrahams	Unregistered	8

Table 29: ECD Facilities

## Overberg District Social Development Coordinating Structure

The key focus areas identified by each of the B Municipalities will act as the baseline for the Overberg District Social Development Strategic Plan. The ECD priorities form part of the District Action Plan, see Chapter 7.

### 2.8.2 HEALTH

**COVID-19 Pandemic in terms of health activities in the Western Cape**

- Decision taken that the “cases per district” – breakdown will only be announced by the Premier
- Daily community screening
- Risk identified regarding the reintegration of people in the community after their set time of isolation, social fear and community acceptance
- Isolation quarantine facilities

#### Phelophepa Train Statistics during the period of 09 – 13 September 2019 as follow:

The Swellendam 2017 - 2022 IDP Amendment (3<sup>rd</sup> Review) updates in terms of health. The Swellendam Health & Welfare Forum support and ensure alignment between the different sector groups. The municipality give technical and administrative support to the Phelophepa Health Train.

#### Patients registered, screen and referred

Main Registration Patients Registered	Main Registration Patients actually seen	Health Clinic Patients Registered	Health Clinic Patients actually seen	Eye Clinic Patients Registered	Eye Clinic Patients actually seen	Dental Clinic Patients Registered	Dental Clinic Patients actually seen	Psychology Individuals referred from other clinics	Psychology Individuals unregistered
787	890	334	424	230	239	223	227	3	11

Table 30: Phelophepa Train Statistics: Patients registered, screen and referred

#### School Visits

Schools Health Diabetic Education	Schools Health Learners screened/ Educated	Schools Health Learners Treated	Geriatric Health Education/ Screening	Schools Eye Screening Learners	Schools Dental Health Promotion	Schools Dental Learners Screening	Geriatric Eye Screening Geriatrics	Edu clinic members educated	Pharmacy RX dispensed	Pharmacy Items dispensed
420	400		70	100	900	900		20	730	

Table 31: Phelophepa Train Statistics: School Visits

#### Total Health Clinic Key Indicators

Breast Exam	Pap Smears	PSA	Cancer Ref	HCT	Condom Distribution	TB	Emergency
48	39	52	6	54	1545	2088	0
Adult Hypertension	Adult Hypertension	Adult Diabetes	Adult Diabetes	Diabetes New	Diabetes Old		
Old	New	New	Old	Child	Child		
143	32	4	53	0	0		

Table 32: Phelophepa Train Statistics :Total Health Clinic Key Indicators

#### Total Dental Clinic Indicators

Total Treated	Tooth Extractions		Restorations	Toothpaste distributed	Toothbrushes distributed	Dental/Fissure Sealants
259	252		21	520	1040	0
Total Eye Clinic Indicators						
Total Treated	Eye tests done		Total Glasses Dispensed			
281	281		305			
Conjunctivitis						
Bacterial Conjunctivitis over 15 yrs.	Bacterial Conjunctivitis under 15yrs		Allergic Conjunctivitis over 15yrs	Allergic Conjunctivitis under 15 yrs.	Total	
2	2		4	0	8	
Cataract			Glaucoma			
Cataract over 15 yrs.	Cataract under 15 yrs.	Total Cataract	Existing	New	Total	
3	2	5	0	3	3	

Table 33: Phelophepa Train Statistics :Total Dental Clinic Indicators

### 2.8.2.1 Healthcare Facilities

All citizens' right to access to healthcare services are directly affected by the number and spread of facilities within their geographical reach. South Africa's healthcare system is geared in such a way that people have to move from primary, with a referral system, to secondary and tertiary levels.

Area	PHC Clinics		Community Health Centres	Community Day Centres	Hospitals		Treatment Sites	
	Fixed	Non-fixed			District	Regional	ART Clinics	TB Clinics
Swellendam	5	3	0	0	1	0	5	9
Overberg District	17	23	1	1	4	0	21	43

Table 34: Healthcare Facilities

In terms of healthcare facilities, Swellendam had 8 primary healthcare clinics (PHC) in 2018, which comprises of 5 fixed and 3 mobile clinics. In addition, there is a district hospital, as well as 5 Antiretroviral treatment clinics/sites and 9 Tuberculosis clinics/sites. There are no community health or community day centres in the Swellendam municipal area.

### 2.8.2.2 Emergency Medical Services

Access to emergency medical services is critical for rural citizens due to rural distances between towns and health facilities being much greater than in the urban areas. Combined with the relatively lower population per square kilometre in rural areas, ambulance coverage is greater in rural areas in order to maintain adequate coverage for rural communities. Swellendam has 2 ambulances per 10 000 inhabitants in 2018 compared to the District average of 1 ambulance per 10 000 people. It is worth noting that this number only refers to Provincial ambulances and excludes all private service providers.

### 2.8.2.3 HIV/AIDS

HIV/AIDS management is crucial given its implications for the labour force and the demand for healthcare services. HIV/Aids is among the top ten causes of death in the Western Cape Province accounting for 8 per cent in 2016. Access to Antiretroviral treatment extends the lifespan of many in South African, who would have otherwise died prematurely. According to the Western Cape Department of Health there were eight ART clinics/treatment sites in 2018.

Area	ART clients that remain with treatment month end		Number of new ART patients	
	2017/18	2018/19	2017/18	2018/19
Swellendam	997	1 102	190	164
Overberg District	11 616	12 653	2 058	1 705

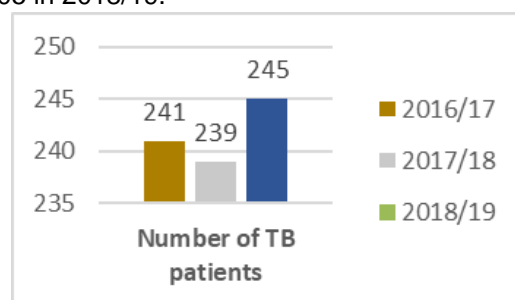
Table 35: HIV/AIDS

Swellendam's total registered patients receiving ARTs has steadily been rising from 997 in 2017/18 to 1 102 in 2018). A total of 12 653 registered patients received antiretroviral treatment in the OD in 2018 compared to 11 616 registered patients in 2017.

The number of new antiretroviral patients in the municipal area decreased from 190 in 2017/18 to 164 in 2018/19 while also decreasing across the District from 2 058 in 2017/18 to 1 705 in 2018/19.

### 2.8.2.4 Tuberculosis (TB)

Tuberculosis accounted for 7.6 per cent of the premature deaths in the Province in 2016 (Western Cape Department statistics, 2019). Swellendam, with 245 TB patients in 2018, compared to 239 in 2017, represents a 2.5 percentage change. The 245 TB patients are treated in 9 TB clinics or treatment sites within the Swellendam municipal area.



### 2.8.2.5 Child Health

The United Nations Sustainable Development Goals aims by 2030 to end preventable deaths of new-borns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1 000 live births and under-5 mortalities to at least as low as 25 per 1 000 live births (Source: UN SDG's).

Area	Immunisation Rate		Malnutrition		Neonatal Mortality Rate		Low birth weight	
	2017/18	2018/19	2017/18	2018/19	2017/18	2018/19	2017/18	2018/19
Swellendam	63.9	72.8	1.6	0.9	2.4	10.8	14.5	15.2
Overberg District	75,0	79,5	1,4	1,5	4,2	7,2	12,3	13,0

Table 36: Child Health

**Immunisation rates** in the Swellendam municipal area increased considerably from 63.9 per cent in 2017/18 to 72.8 per cent in 2018/19. It also increased across the OD from 75.0 per cent in 2017/18 to 79.5 per cent in 2018/19.

The **number of malnourished children** under five years (per 100 000) in the Swellendam municipal area in 2017/18 was 1.6, a notable decrease from 1.6 in 2018/19.

The **Neonatal mortality rate (NMR)** (per 1 000 live births) in the Swellendam municipal area quadrupled from 2.4 per cent in 2017/18 to 10.8 in 2018/19. A regression in the NMR may indicate regression in new-born health outcomes. The rate also increased across the OD.

**The low birth weight indicator increased from 14.5 per cent in 2017/18 to 15.2 per cent in 2018.**

#### Definitions of the following:

- Immunisation:** The immunisation rate is calculated as the number of children immunised as a percentage of the total number of children less than one year of age. Immunisation protects both adults and children against preventable infectious diseases. Low immunisation rates speak to the need for parents to understand the critical importance of immunisation, as well as the need to encourage parents to have their young children immunised.
- Malnutrition:** Expressed as the number of malnourished children under five years per 100 000 people. Malnutrition (either under- or over-nutrition) refers to the condition whereby an individual does not receive adequate amounts or receives excessive amounts of nutrients.
- Neonatal mortality rate:** Measured as the number of neonates dying before reaching 28 days of age, per 1 000 live births in a given year. The first 28 days of life (neonatal period) represent the most vulnerable time for a child's survival. The Province's target for 2019 is 6.0 per 1 000 live births.
- Low birth weight:** Percentage of all babies born in facility that weighed less than 2 500 g. Low birth weight is associated with a range of both short- and long-term consequences.

### 2.8.2.6 Maternal Health

Area	Maternal Mortality Rate		Delivery Rate to Women under 20 years		Termination of Pregnancy Rate	
	2017/18	2018/19	2017/18	2018/19	2017/18	2018/19
Swellendam	0	0	21.2	16.0	0.4	0.9
Overberg District	28	51	13,8	14,7	0,5	0,5

Table 37: Maternal Health

The maternal mortality rate in the Swellendam municipal area was zero. Across the OD it increased from 28 in 2017/18 to 51 in 2018/19. The delivery rate to women under 20 years in the Swellendam municipal area decreased from 21.1 per cent in 2017/18 to 16.0 per cent in 2018/19. The delivery rate also increased slightly across the OD from 13.8 per cent in 2017/18 to 14.7 per cent in 2018/19.

The termination of pregnancy rate improved slightly to 0.9 per cent for 2018/19 in the Swellendam area while it remained unchanged across the OD.

#### Definitions of the following:

- Maternal mortality rate:** Maternal deaths per 100 000 live births in health facilities. Maternal death is death occurring during pregnancy, childbirth and the puerperium of a woman while pregnant or within 42 days of termination of pregnancy, irrespective of the duration and site of pregnancy and irrespective of the cause of death (obstetric and non-obstetric).
- Births to teenage mothers:** Deliveries to women under the age of 20 years as proportion of total deliveries in health facilities. Teenage pregnancy is almost always unplanned; as a result, when young parents are placed in a position to care for their children, life can become particularly tough, especially if they do not have family or social support.
- Termination of pregnancy:** The percentage of terminations as a proportion of the female population aged 15 to 44 years. Government hospitals, designated private doctors and gynaecologists, and non-profit providers offer safe and legal termination of pregnancy. To have a free abortion, the request must be made at a primary healthcare clinic, where the pregnancy will be confirmed, counselling provided, an appointment made, and a referral letter be given to a facility where the procedure can be performed

## 2019 IDP Indaba 2 Engagement: Department of Health

- Railton Clinic: Upgrade and Extensions by 2026
- Swellendam Hospital: Improve the Acute Psychiatric Unit and R & R by 2020
- Railton clinic: Dispensary upgrade by 2021

### 2.8.3 SAFETY AND SECURITY

#### COVID-19 Pandemic in terms of health activities in the Western Cape

- Visibility of SAPS/Law Enforcement
- Possible looting of liquor stores
- Illegal trade of liquor / cigarettes
- Adhere to social distancing and lock down regulations
- A permit allows you to travel legally

South African society is becoming more and more violent. This was confirmed by the 2017/18 crime statistics released by the South African Police Service (SAPS) and Stats SA. The 2018/19 financial year saw increases in all contact crimes, including murder, sexual offences, attempted murder, and assault with intent to cause grievous bodily harm, common assault, common robbery, and robbery with aggravating circumstances.

The 2019 Safety Summit and Joint Overberg District Approach, a project called **Citizen Interface (Community and Settlement Safety)** is in the planning / analysis phase of developing a District Safety Strategy/Plan, inclusive of Neighbourhood Watch Programme including facets of crime intelligence, theft, and vandalism of municipal assets and property.

The Swellendam Municipality is eager to ensure a safe environment for the public, personnel, and councillors. Several awareness campaigns regarding road safety and fire protection are conducted throughout the year. The Municipality prides itself in enforcing its by-laws diligently and ensuring that the Swellendam municipal area is a safer place for all. The Municipality made consistent efforts during the year under review to meet its legal obligations in terms of the Occupational Health and Safety Act (85 of 1993) and the Compensation for Occupational Injuries and Diseases Act (130/1993). Quarterly Health and Safety Committee Meetings are held, and the Health and Safety Representatives are actively involved in all aspects. The supply and issuing of protective clothing and other safety equipment is an important component of occupational health and safety.

The data depicted in the following section was sourced from the 2018/19 Crime Statistics released by SAPS and Stats SA in September 2019. Incidences of crime per 100 000 were calculated using actual crime and estimated population figures provided by the Department of Social Development. The information relating to fatal crashes and crash fatalities were sourced from the Department of Transport and Public Works.

Within the Swellendam area, the murder rate (per 100 000 population) decreased by 12.5 per cent from 24 in 2017 to 21 in 2018, whereas the murder rate within the Overberg District increased by 12.2 per cent from 41 in 2017 to 46 in 2018.

The Community Police Forum requested the financial support of two more Swellie Watch Cameras in the Swellendam Municipal Area. Neighbourhood watches cannot function in isolation and some form of regulation is required to ensure the best value can be extracted from such a structure whilst ensuring that they function within the law enforcement system acting as a force multiplier for SAPS. Section 6 of the Western Cape Community Safety Act, Act 13 Of 2013 (Act), which makes provision for the accreditation and support to neighbourhood watches, is aimed at creating a voluntary operating environment for the neighbourhood watch structures to ensure that they have a meaningful impact on crime without putting members' lives in danger, and impeding on SAPS' operational capacity.

Department of Community safety is driven by 3 main strategic focus areas which collectively feed in to the Community Safety Improvement Partnership:

- Promote Safe Public spaces and buildings projects
- Promoting Professional Police through effective oversight projects
- Establish and maintain viable Safety Partnerships projects

## **The focus areas may consist, but not limited to the following projects:**

- NHW accreditation and professionalism, Chrysalis project, K-9 unit, Police monitoring and evaluation, Safety WIFI project, CPF functionality project,
- Ombudsman, Youth safety Religious Project
- APP still to be finalized and projects still to be rolled out
- Community programmes are based on requests. Business plans from municipalities direct projects

## **District Community Safety Summit**

The Overberg District Municipality, in collaboration with all four local municipalities and in partnership with the Department of Community Safety (DoCS) hosted a highly successful and inclusive Overberg District Safety Summit on 8 & 9 October 2019 at the Helderstroom Maximum Prison. Representatives from the local municipalities, SAPS, Community Policing Forums, private security agencies and the SANDF were in attendance. The purpose of the summit was to strengthen key strategies and interventions, such as:

- addressing critical safety and security challenges;
- strengthening of the Overberg-wide, district safety planning
- documentation;
- discussing and improving the law enforcement and traffic
- operations in the entire Overberg district; and
- determining policing needs and priorities, etc.

## **2019 IDP Indaba 2 Sector Engagement: Department of Community Safety**

The following strategic outcomes are captured in the service delivery model called the Community Safety Improvement Partnership (CSIP) which seeks to represent the sum total of all the activities of the department delivered in an integrated manner driven by a number of key processes namely;

- Promote Professional Policing through systems of effective oversight
- Dealing with complaints WCOB
- Regular inspections of police stations
- Expanding the Watching brief Programme (Cabinet Resolution)
- Inform public opinion and consult on safety via PNP meetings
- Contribute to the safety of all public buildings and spaces
- Evaluate and report on the state of safety at public buildings
- Establish Safe Zones (Safety Kiosk) within priority areas
- Extensive partnerships with Neighbourhood Watch Structures (NHW)
- Establish viable safety partnerships within communities
- Strengthen all 150 Community Police Forums (CPF's)
- Establish and maintain a data-base of organisations working for safety in a particular community
- Mobilise the religious fraternity to increasingly work with the department

The safety and security component operates under community services and includes: traffic; law enforcement; fire and disaster management. The Swellendam Municipality is eager to ensure a safe environment for the public, personnel and councillors. The Municipality therefore makes use of private security firms to ensure the safety of the personnel and councillors, as well as members of the public that visit municipal offices. The council chambers are under camera surveillance and specialised security forces are contracted to oversee the security during council meetings. Traffic Services also assists in this regard. Security is restricted to the main office building in Voortrekker Street and the engineering offices and stores in Lindt Street. All municipal buildings are equipped with alarm systems connected to armed response security.

The Swellendam Municipality core components to secure Safety and Security are:

- Traffic;
- Law enforcement;
- Fire and Disaster management

The Swellendam Municipality is eager to ensure a safe environment for the public, personnel and councillors. The Municipality therefore makes use of private security firms to ensure the safety of the personnel and councillors, as well as members of the public that visit municipal offices. The council chambers are under camera surveillance and specialised security forces are contracted to oversee the security during council meetings. Traffic Services also assists in this regard. Security is restricted to the main office building in Voortrekker Street and the engineering offices and stores in Lindt Street. All municipal buildings are equipped with alarm systems connected to armed response security. The Municipality experienced major challenges with vandalism and theft of municipal property and infrastructure. There is a need to secure all water and sewerage work. As a first phase, the Bakenskop water reservoir has been secured with electrified fencing and cameras, as well as security beams.

### 2.8.3.1 Traffic

The Municipality renders a comprehensive traffic service including traffic law enforcement, road markings, road traffic signs, law enforcement in general and a shared disaster management in conjunction with the Overberg District Disaster Management Unit. The traffic department obey the culture of compliance and willingness to traffic law, rules and regulations and operate on the legal mandate of NRTA 93/96 and NLTA 5/2009. Operational activities inter alia include roadblocks, high visibility, random vehicle checkpoints, execution of traffic related warrants and traffic laws and policing of municipal by-laws. Traffic also partner with other law enforcement agencies, like the SAPS, LBRCT and Provincial Traffic Services to minimize road deaths and other crime related problems. The Municipality does not have a Disaster Management Unit, even though the service must be provided to the community and actions to address this matter has been set in place.



Several awareness campaigns regarding road safety and fire protection are conducted throughout the year. The Municipality prides itself in enforcing its by-laws diligently and ensuring that the Swellendam municipal area is a safer place for all.

#### Highlights

- A new Manager: Traffic Services was appointed
- Phase 1 and 2 of the building extensions has been completed. The extension of the traffic office was completed to increase service delivery to the community
- Successfully appointment of – Superintendent Law Enforcement and By-Laws
- Skills development: National certificate of professional driving

#### Challenges

- Budgetary provision must be made to appoint additional personnel and resources

### 2.8.3.2 Law Enforcement

A lack of trained staff to cope with air pollution and noise control is a major challenge to overcome. The following new by-laws were published on 14 June 2019:

- By-law relating to the submission of building plans
- By-law relating to the repeal of by-laws

#### Highlights

- 2 Law enforcement officers received training in the National Advance Diving Course
- 3 Law enforcement officers obtained their drivers licenses which enable them to investigate complains without supervision
- 4 Law enforcement officers received training, Speed measuring

#### Challenges

- Budgetary provisions must be made to procure additional law enforcement uniforms and equipment
- Limited staff

### 2.8.3.3 Fire and Rescue

The Overberg District Municipality provides a full fire service as per the Fire Brigade Service Act, 1987 (Act 99 of 1987), to the Cape Agulhas, Theewaterskloof and Swellendam Municipalities. The service responds from the different stations situated in Swellendam, Caledon, Bredasdorp, Grabouw, and Villiersdorp. Volunteers in Greyton, Riversonderend, Suurbraak, Malgas and Barrydale staff satellite stations. Responses to emergency calls are activated from the control centre and responded to from the different stations. The priority of the unit is to ensure the safety of the Overberg communities and visitors.



## Emergency situations

Emergency Situation	Actions Required	Responsible Person
Serious floods, storms, strong winds	<ul style="list-style-type: none"> <li>- Rescue of victims.</li> <li>- Evacuation and transportation of persons and property from threatened area.</li> <li>- Provision of temporarily housing and welfare services.</li> <li>- Treatment of casualties.</li> <li>- Closing of roads and control of public movement.</li> <li>- Search and disposal of bodies (establishment of temporarily mortuaries).</li> <li>- Restoration of affected essential services.</li> <li>- Construction of emergency roads and access roads.</li> </ul>	<ul style="list-style-type: none"> <li>- First contact: Manager: Traffic/Disaster Services</li> <li>- Mr. Esau Everts: 074 349 1895</li> <li>- Control Centre Emergency – 028 514 8500</li> <li>- Enquires – 028 514 8500/60</li> <li>- James Engel 082 304 3848</li> <li>- Second contact: Disaster officers</li> <li>- Shaun Theodore: 079 769 1561</li> <li>- Third contact: Joint operation</li> <li>- Centre 028 425 1157 / 028 425 1690</li> <li>- Swellendam Hospital: 028 514 8404</li> </ul>
Extensive fires in high rise buildings affecting several buildings simultaneously	<ul style="list-style-type: none"> <li>- Rescue and firefighting.</li> <li>- Closing of roads and control of public movement.</li> <li>- Treatment of casualties.</li> <li>- Provision of emergency accommodation and welfare services.</li> </ul>	First contact: Reinard Geldenhuys – 083 273 8234 Fire and Rescue Control Centre – 028 425 1157 028 425 1690 – 071 253 3385 Second contact: Joint operation Centre. 028 514 8102
Serious fires in petroleum storage areas and tanker berths	<ul style="list-style-type: none"> <li>- Firefighting.</li> <li>- Closing of roads and control of public movement.</li> <li>- Evacuation of people from threatened areas.</li> <li>- Treatment of casualties.</li> <li>- Provision of emergency accommodation.</li> </ul>	<ul style="list-style-type: none"> <li>- First contact: Fire and Rescue Control Centre – 028 514 3980</li> <li>- Second contact: Joint operation Centre. 028 514 8102</li> </ul>
Serious Aviation crash	<ul style="list-style-type: none"> <li>- Rescue.</li> <li>- Closing of roads and control of public movement.</li> <li>- Construction of emergency access routes, etc.</li> <li>- Treatment of casualties.</li> </ul>	<ul style="list-style-type: none"> <li>- First contact: Fire and Rescue Control Centre – 028 514 3980</li> <li>- Second contact: Joint operation Centre. 028 514 8102</li> </ul>
Bus accident with large number of casualties	<ul style="list-style-type: none"> <li>- Rescue.</li> <li>- Closing of roads and control of public movement.</li> <li>- Treatment and transportation of casualties.</li> <li>- Investigation by SAPS.</li> </ul>	<ul style="list-style-type: none"> <li>- First contact: Fire and Rescue Control Centre – 028 514 3980</li> <li>- EMS (10177) – 028 514 1219</li> <li>- SAPS (10111) – 028 514 8102</li> <li>- Traffic control: 028 514 8500/0827677007</li> </ul>
Bomb of high yield explosion in large shopping/ flat Centre/ complex.	<ul style="list-style-type: none"> <li>- Firefighting and rescue.</li> <li>- Closing of roads and control of public movement.</li> <li>- Treatment of casualties.</li> <li>- Investigation by police.</li> </ul>	<ul style="list-style-type: none"> <li>- First contact: SAPS (10111) – 028 514 8102</li> <li>- Fire and Rescue: Control Centre – 028 514 3980</li> <li>- EMS (10177) – 028 514 1219</li> <li>- SAPS (10111) – 028 514 8102</li> <li>- Traffic control: 082 767 7007</li> </ul>
Escape of poisonous gas, oil, petrol and dangerous chemicals transit	<ul style="list-style-type: none"> <li>- Closing of roads and control of public movement.</li> <li>- Treatment of casualties.</li> <li>- Decontamination.</li> </ul>	<ul style="list-style-type: none"> <li>- First contact: Fire and Rescue Control Centre – 028 514 3980</li> <li>- EMS (10177) – 028 514 1219</li> <li>- SAPS (10111) – 028 514 8102</li> <li>- Traffic control: 074 349 1895 /028 514 8500</li> <li>- Overberg District: 028 425 1690/ 0832738234</li> </ul>
Runaway field and forestry fires	<ul style="list-style-type: none"> <li>- Firefighting.</li> <li>- Evacuation of people and livestock.</li> </ul>	<ul style="list-style-type: none"> <li>- First contact: Fire and Rescue Control Centre – 028 514 3980</li> <li>- Overberg District: 028 425 1690 / 083 273 8234</li> <li>- Fire protection association</li> <li>- Swellendam, Bredasdorp, Other role players</li> </ul>
Actual or potential serious epidemic.	<ul style="list-style-type: none"> <li>- Provision of emergency health services and hospitalization.</li> <li>- Provision of welfare services</li> </ul>	<ul style="list-style-type: none"> <li>- First contact: Director Community services</li> <li>- Health services (provincial department)</li> <li>- Other role players</li> </ul>
Serious power failure (Municipal And Eskom Supply)	<ul style="list-style-type: none"> <li>- Restoration of power.</li> <li>- Warning of public about the possible live wires.</li> </ul>	First contact: Stand by Electrician Second contact: Eskom customer care Other role players.

Table 38: Emergency Situation

### 2.8.3.4 Actual number of reported cases in 2019

#### Murder

**Definition: Murder is unlawful and intentional killing of another person.**

The 2018/19 crime statistics released by SAPS and Stats SA indicate that murder has increased by 3.4 per cent to over 21 002 cases recorded in 2018/19. This gives South Africa a rather alarming 58 murders a day and at a rate of 36.4 people murdered per 100 000 populations. Within the Western Cape Province, murder has increases by 6.5 per cent (245) from 3 729 to 3 974, in 2018/19.

Within the Swellendam area, the number of murders increased from 9 in 2017/18 to 15 in 2018/19. The murder rate (per 100 000 people) also increased from 21 in 2017/18 to 39 in 2018/19, while the murder rate for the OD decreased from 46 in 2017/18 to 35 in 2018/19.

Municipal Area		2016/17	2017/18	2018/19
Actual Number	Swellendam	9	9	15
	Overberg District	124	142	105
Per 100 000	<b>Swellendam</b>	<b>21</b>	<b>21</b>	<b>39</b>
	<b>Overberg District</b>	41	46	35

Table 39: 2019 reported cases: Murder

## Sexual Offences

**Definition:** Sexual offences includes rape (updated to the new definition of rape to provide for the inclusion of male rape), sex work, pornography, public indecency and human trafficking.

The rate of sexual offences in South Africa is amongst the highest in the world. With respect to the crime statistics released by SAPS and Stats SA, sexual offences increased by 4.6 per cent in 2018/19 compared to the previous financial year. SAPS and Stats SA further revealed that a total of 52 420 sexual offences were reported in this observed financial year, an increase of 3 212 compared to 2017/18. In 2018/19, there were 53 sexual offences in the Swellendam area and 316 reported cases in the OD. The incidence of sexual offences (per 100 000 people) was higher in Swellendam (140) relative to the District (107).

Municipal Area		2016/17	2017/18	2018/19
Actual Number	Swellendam	46	28	54
	Overberg District	375	340	316
Per 100 000	<b>Swellendam</b>	<b>110</b>	<b>88</b>	<b>140</b>
	<b>Overberg District</b>	125	110	107

Table 40: 2019 reported cases: Sexual Offences

## Drug-Related Offences

**Definition:** Drug-related crimes refers to the situation where the perpetrator is found to be in possession of, under the influence of, or selling illegal drugs.

The 2018/19 crime statistics indicate that the Western Cape Province has the highest rate of drug related crime in the country at 1 203 per 100 000. However, the 2018/19 stats showed figures were trending downwards since 2017/2018. While in 2017/18, 36.2 per cent of all drug-related crimes in South Africa occurred in the province, this year the province recorded 34.96% of all drug-related crimes in the country. There was also a drop in drug-related crimes in the broader OD. Drug related crimes within the Swellendam municipal area decreased from 700 cases in 2017/2018 to 299 cases in 2018/2019. When considering the rate per 100 000 people, with 776 cases in 2019, Swellendam's drug related cases are above the District rate of 1 114.

Municipal Area		2016/17	2017/18	2018/19
Actual Number	Swellendam	771	700	299
	Overberg District	5 194	5 944	3 298
Per 100 000	<b>Swellendam</b>	<b>1 840</b>	<b>1 623</b>	<b>776</b>
	<b>Overberg District</b>	1 735	1 930	1 114

Table 41: 2019 reported cases: Drug-Related Offences

## Driving under the influence

**Definition:** Driving under the influence (DUI) refers to a situation where the driver of a vehicle is found to be over the legal blood alcohol limit. This is a crime detected through police activity rather than reports by members of the public.

Despite concerted efforts by government our roads are still considered amongst the most dangerous in the world. The number of cases of driving under the influence of alcohol or drugs per 100 000 people in the Swellendam municipal area shows an increase of 10.8 per cent from 139 in 2017 to 154 in 2018. In the OD area, the number of cases per 100 000 people decreased by 29.5 per cent from 250 in 2017/18 to 193 in 2018.

Municipal Area		2016/17	2017/18	2018/19
Actual Number	Swellendam	114	139	154
	Overberg District	638	769	571
Per 100 000	Swellendam	272	322	400
	Overberg District	213	250	193

Table 42: 2019 reported cases: Driving under the influence

## Residential Burglaries

**Definition:** Residential burglary is defined as the unlawful entry of a residential structure with the intent to commit a crime, usually a theft.

The 2018/19 crime statistics released by SAPS and Stats SA indicate that the number of residential burglaries in the Western Cape decreased by 3 244 from 42 662 in 2017/18 to 39 418 in 2018/19. There was also a drop in residential burglaries in the broader OD. Residential burglary cases within the Swellendam area decreased from 279 in 2017/18 to 248 in 2018/19. When considering the rate per 100 000 people, with 644 cases per 100 000 in 2018/19. Similarly, residential burglaries (per 100 000 people) within the OD shows a decline of 9.3 per cent from 3 616 in 2017 to 3 278 in 2018. Although declining, the number of cases of residential burglary crimes remain a serious concern throughout the OD.

Municipal Area		2016/17	2017/18	2018/19
Actual Number	Swellendam	305	279	248
	Overberg District	3 710	3 616	3 278
Per 100 000	Swellendam	728	647	644
	Overberg District	1 239	1 174	1 107

Table 43: 2019 reported cases: Residential Burglaries

## Theft and vandalism in the Municipal space



The Municipality experienced major challenges with vandalism and theft of municipal property and infrastructure. There is a need to secure all electricity, water and sewerage work. As a first phase, the Bakenskop water reservoir has been secured with electrified fencing and cameras, as well as security beams.

The municipality also offering rewards to the public for the successful identification, arrest and prosecution of individuals responsible for the sabotage / damage to municipal property. This continuous maintenance is one of the reasons why services cannot be delivered.

## Road User Fatalities

**Definition:** The type of road user that died in or during a crash i.e. driver, cyclist, passengers, pedestrians.

According to a recent study, the majority of road fatalities in Africa fall within the working age cohort - between the ages of 15 – 64 years – whilst three out of four fatalities were found to be male (Peden et al., 2013). The untimely death of these primary breadwinners therefore impacts directly upon not only the livelihood of family structures, but deprive society of active economic participants that contribute towards growth and development. The socio-economic impact of such road fatalities has proven to be particularly devastating in South Africa where the majority of road users hail from poor and vulnerable communities. Road fatalities in the Swellendam municipal area decreased notably from 17 reported deaths in 2017 to 7 in 2018. In turn, road fatalities decreased from 76 in 2017 to 68 in 2018 across the OD.

Municipal Area	2016/17	2017/18	2018/19
<b>Swellendam</b>	<b>15</b>	<b>17</b>	<b>7</b>
<b>Overberg District</b>	83	76	68

Table 44: 2019 reported cases: Road User Fatalities

Several awareness campaigns regarding road safety are conducted throughout the year in the Swellendam Municipal area. The table below specifies the traffic service delivery levels for the year:

Details	2017/18	2018/19
<b>Motor vehicle licenses processed</b>	32 585	11 765
<b>Learner driver licenses processed</b>	967	692
<b>Driver licenses processed</b>	1 745	3 294
<b>Driver licenses issued</b>	2 903	998
<b>Fines issued for traffic offenses</b>	Provincial/Mun 9 237 (Speed 86 429)	Provincial/ Mun 10 799 (Speed 73 208)
<b>R-value of fines collected</b>	9 707 786	41 662 859
<b>Roadblocks held</b>	35	23
<b>Complaints attended to by Traffic Officers</b>	130	536

Table 45: Specific traffic services

## 2.8.4 SPORT AND RECREATION

The 2017 - 2022 IDP Amendment reflects that the Municipality has inadequate funding to upgrade Sportsgrounds in various wards. The Municipality will use MIG funding for priority upgrading or new infrastructure only. NGO's and other formal community base structures should take the lead and responsibility in organised sport codes or cultural activities in municipal facilities.

The Sports codes in Swellendam Municipality form part of the consultation meetings with the public with regards to their needs and inputs. The sports facilities in the area is Municipality's responsibility for development and the upgrade thereof whilst the sport clubs leases the facilities and agreed upon, must maintain it. The Municipality develops and maintains community parks, halls, campsites and the caravan park. This places an enormous financial burden on the Municipality, with its limited staff capacity and finances.



2019-2020 Budget of recreational services:

- Playground Equipment – Parks (Tender process): R 50 000.00
- New Turf - Cricket field: R 143 478.00

### 2.8.4.1 Sports Facilities in the municipal area

The Municipality is responsible for development of the facilities and the upgrade thereof whilst the sport clubs leases the facilities and agreed upon, is also responsible for the maintenance.

- ✓ Railton, Swellendam: Gert Booysen Oval - Cricket, soccer, tuck of war
- ✓ Swellendam Town: Powell Sport Stadium - Tennis, netball, rugby, pigeons, hurling
- ✓ Buffeljagsrivier Sport Stadium: Rugby and soccer
- ✓ Suurbraak Sport Stadium: rugby and darts
- ✓ Barrydale, Smitsvile Sport Stadium – rugby, soccer, netball

#### Highlights

- MIG allocation: R7 million was received from Sport and Recreation South Africa MIG allocation SRSA) for the upgrading of the Railton sport grounds and spot lights

#### Challenges

- Apply for MIG and other funding sources in order to ensure that facilities can cater for all sporting codes

## Sport Clubs in the Swellendam Area

Club Name	Sport Facility Name	Name of Person	Contact Number
<b>RUGBY CLUB</b>			
Swellendam Rugby Club	Powell Stadium	Marco Windvoëll (Mattie)	071 356 2290
Buffaloes Rugby Club	Buffeljagsrivier Stadium	F. Abrahams	
Progress Rugby Club	Suurbraak Stadium	J. Rooi	
Flying Eagles Rugby Club	Barrydale Stadium	J. E Michaels	072 653 2387
<b>CRICKET CLUB</b>			
Swellendam Cricket Club	Railton Gert Booysen Oval	Tolla Gertse	
<b>TENNIS CLUB</b>			
Swellendam Tennis Club	Powell Stadium	Gert Small	084 721 1223
<b>NETBALL CLUB</b>			
Swellendam Netball Club	Powell Stadium	Melise Dick	073 924 0865
<b>GOLF CLUB</b>			
Swellendam Golf Club	Andrew White Street		
<b>BOWLING CLUB</b>			
Swellendam Bowling Club	Visserstreet / Corner Heyensstreet	Hannetjie Du Toit	079 421 0003
<b>BOXING CLUB AND GYM</b>			
<b>CLAY PIGEON SHOOTING CLUB</b>			
Clay pigeon shooting club	6 Murray Street Swellendam	Andries Odendaal	082 864 4691
<b>OTHER SPORT FACILITIES</b>			
Swellendam Cycling Club		Christiel Lourens	082 099 1694
SSK Fishing Club			
Jukskei Club		Annelene Le Roux	082 563 5836
Suurbraak Chess Club		David Felix	02 522 1845
Goju Ryu Karate Club		Deon Claassen	
<b>SOCCER CLUBS</b>			
INTERIM EXECUTIVE: TEAMS		LFA Chairperson: Marquit September	073 297 3425
City Strikers FC			
Barrydale Dragons FC		Vice Chairperson: Kevin Marinus	084 270 2924
Baarydale Farm F			
Humble Lions FC		Secretary: Emile Stuart	061 719 0119
Home Defenders FC			
New Beginners		Vice Secretary: Teabos	073 436 0431
Green Lovers			
Arsenal		Treasurer: Willem Swartz	074 520 7999
Seven Stars			
Warriors		Vice Treasurer: Thulani	073 906 8202
Young Aces			
FC Young Lions			

Table 46: Sport Facilities and Clubs in Swellendam

### 2.8.4.2 Access to recreational facilities (Venues)

The municipality is responsible for the maintenance of all the recreational facilities and parks in the municipal area.

#### Highlights:

- Caravan park: All thatched roofs were replaced and we are currently busy with Caravan park the upgrading of the units in collaboration with the jobs fund
- Upgrading of Swellendam Town Hall, R 200 000
- Upgrading of Suurbraak Community Hall



Suurbraak Community Hall

#### Challenges:

Under development of sport facilities: Capital funding must be budgeted in order to develop facilities in line with national norms and standards

#### Municipal Venues

Name of Facility	Physical Address	Number
Town Hall	49 Voortrek Street ,Swellendam	028 514 5800
Community Hall	Reisiebaan Street, Railton, Swellendam	028 514 4800
Thusong Centre	Vollenhoven Street, Railton, Swellendam	028 514 8500
Community Hall	Buffeljagsrivier	028 514 8564
Community Hall	Suurbraak	028 514 8565
Fort Haven Hall	Barrydale	028 514 8569

Table 47: Municipal Venues

### 2.8.4.3 Breakdown of the Thusong Services

#### Permanent Tenants in the Thusong Centre

Service Provider	Public/ Private/ Civil Society	Total beneficiaries reached per month (for past three months)			Total beneficiaries
		July	August	Sept	
Dept. Of home Affairs		604	611	727	1942
Cape Access		1159	1310	1537	4006
Post Office		389	429	531	1349
CWP	Staff meeting:	316	378	396	1090
IEC		53	49	39	141
Dept. of Social Development		10	16	29	55
		7	7	7	35
		7	7	7	35

Table 48: Permanent tenants in the Thusong Centre

#### Temporary/ scheduled programs in the Thusong Centre

Service Provider	Public/ Private/ Civil Society	Services Rendered	Dates at Centre	Service Time	Total beneficiaries reached for quarter
SASSA – Service points	Public	Apply for social grants.	02, 30 July 2018	09:00 – 15:00	220
		Inquiries – about the new SASSA card.	13, 27 August 2018		254
		Social relief (SRD) Doctors appointments for disability. Exchanges for the new SASSA card.	03, 17 September 2018		315
SARS	Public	Inquiries, Tax – numbers, Assistance.	10, 11 July 2018	09:00 – 17:00	789
Badisa	Public	Youth programmes	02 August 2018	15:00 – 17:00	18
		Group work	23 August 2018		23
		Activities – Art and crafts	06 September 2018		16
			13 September 2018		24
			20 September 2018		19
Cape Nature Housing	Public	Health and Safety – training	06 July 2018	09:00 – 16:00	75
	Public	Check database – correct information.	25 July 2018 + 29 August 2018	10:00 – 13:00	120
Langeberg & Ashton foods	Public	Supply work to unemployed people	26 July 2018	10:00 – 13:00	155
		Review of the Constitution.	03 August 2018	09:00 – 15:00	325
Parliament	Public	Assistance	06,07 Sept. 2018		625
G E P F	Public	Inquiries			52
	Public	Unresolved issues			2874

Tale 49: Temporary/ scheduled programs in the Thusong Centre

#### Skills development/ training and capacity building in the Thusong Centre

Service Provider	Description of training provided	Total beneficiaries who attended the training
Southern Cape College: 2 July 2018 – Suurbraak + Buffeljagsrivier 3,19,23 July 2018 - Swellendam	Career – guidance Marketing Inquiries Assistance – complete documents Applications	103 Suurbraak 119 Buffeljagsrivier
Cape Access – E Centre	E- Learner ( basics) ICDL training Informal training Youth – Tasks, homework Typing CV, Assist if necessary	.

#### Thusong: Project management

Project name	Date of implementation	Department/Agency
Thusong Outreaches	15 Aug 2018 Barrydale	Dept. of Local Government
G E P F	16 Aug 2018	CAPS, Disabled group
Phelophepa Health train – Disability department	Suurbraak 06 , 07 Sept. 2018	GCIS, Municipality, CDW, Home Affairs, IEC, Social Relief, Health, SEDA, SASSA
Thusong week	12 Sept 2018 17 Sept 2018	

## Thusong: 2018 Marketing and communication initiatives

Project/ Activity (short description)	Date of implementation	Communication (radio, pamphlets, information sessions)
Standard bank Mandela 67 Minutes Parliament – Review of the Constitution. GEPF Municipal Manager with all the NGO's organisations	13 July 2018 18 July 2018 03 August 2018 06,07 September 2018 18 September 2018	Radio, Pamphlets, Loud hailing- Conducting Community activation awareness drive about the bank related crimes focusing mainly to the consumers. Invitations - Information sessions, Radio, Media. Posters, Media Invitations Information sessions
Dept. Of Social Development – ECD centres	19 September '18, 25 September '18	Information sessions

### 2.8.5 CEMETERIES

The municipality is responsible for 9 cemeteries of which 4 is full to capacity. There are five currently in use, which is situated in Swellendam (2), Barrydale (2) and in Suurbraak (1). All cemeteries are maintained on continuous bases and are generally in a good condition. New and improved scheduling has been put into place to ensure that maintenance is being done on a regular basis.

The fencing of cemeteries have also improved the cleanliness and safeguarding against vandalism at the cemeteries. In general, the cemeteries division have made remarkable strides by not only implementing a new and improved electronic burial record system but also updating old record to the system. This provides for clear and precise record keep of information that is easily excisable.

**2019-2020 Budget.** Cemeteries (Tender process) Trailer Toilets x 2 – R 120 000.00

### 2.8.6 LIBRARIES

The 2017 – 2022 IDP Amendment does recognise the importance of historical and cultural heritage assets, and its role in stimulating economic growth. The IDP indicates that the Municipality is committed to the promotion, development and transformation of sustainable library services. Some libraries require computers and other equipment, but there is a general satisfaction with the number of libraries and the management thereof.

The Swellendam Municipality is proud to have five public libraries and two wheelie wagons that meet the needs of the different communities. In April 2019 the Library Services expanded their services with the opening of 2 satellite libraries, VRT Pitt and Net vir Pret Satellite Library which are located in Smitsville and Barrydale respectively. The main library is Swellendam Public Library, with Railton Public Library serving as the branch library. Barrydale, Suurbraak, and Buffeljagsrivier have their own libraries, but inhabitants are not limited to utilise one library only as library cards can be used at any library, at the convenience of the library user.

All libraries are equipped with free computers and internet access for the creation of documents and research purposes. Broadband access has been installed at all community libraries. Many community members make use of the library to access the internet and do work, to read newspapers and to page through the latest magazines.

The Library Services partnered with “Net vir Pret”, CAP (Letterkwitter) and VRT Pitt School from 2018. These organisations assist and support the libraries with holiday programmes. “Net vir Pret” support almost every library event in Barrydale. Swellendam Library will receive R 3 478 260,00 at the end of July 2019 and R9 000 000 (Nine Million Rand) 2020/2021 financial year for the building of a brand new library. The site has been identified and the architect is busy with the plans for the new library.

#### Highlights

- Barrydale received X-box games, laptop, projector and more computers funded with donation from the Bill and Melinda Foundation
- Manage by the Railton library staff to took the initiative to take the service closer to the community with the establishment VRT Pitt Satellite Library
- Manage by Barrydale Library staff to took the initiative to take the service closer to the community with the establishment of Net vir Pret Satellite Library
- The Oral History Project is an initiative of the Minister of the Department of Cultural Affairs and Sport (DCAS). The role-players are the public libraries and Province. The libraries need to find the storytellers for this project in their communities. Recordings will be done by Province and the official launched of the

project will be 08 October 2019 whereas the storytellers and the libraries will receive a set of DVDs' of all these stories

**2019-2020 Budget:** New Library Swellendam - R 3 478 260,00

### Challenges

- Financial constraints, doing more outreach work and less indoor activities. Networking with organisations to share the cost. New books are limited
- Budget for Universal Knowledge Software training, motivate personnel to do further formal training, nominate staff for courses provided by Provincial Library Services

### 2019 IDP Indaba 2 Sector Engagement: Department of Cultural Affairs and Sport (DCAS)

The below projects and programmes funded by the DCAS

- Library Services: Construction of a new library by 2020/21
- Sport Development MOD Centres: Provide recreation, school sport, arts and culture opportunities for school-going learners to access a structured and planned, values-based, daily, after-school, skills and talent development activities. (Ongoing)
- Facilities Project: Upgrading of sports fields, new cricket nets, netball and tennis courts by 2019-20
- Sport Promotion: Sport admin, First Aid and technical officiating training, sports equipment and gear, funding for travelling, establishing leagues to rugby/football clubs in Swellendam, Suurbraak, Buffelsjagrivier and Barrydale during 2019-20
- Archive and Museum Services: Electronic Record Management Training, Record Management Training, Registry Clerk Training in the 2019-20 financial year
- Museum Services: Transfer payments for operational cost for the 2018-20 financial years
- Heritage and Geographical Name Services: Geographical Name Services can be consulted i.r.o capacity building, name- changing procedures, best practises etc.
- Music Development and Promotion: Song writing camp during June 2019 and the Song writing competition during October 2019

## 2.9 ECONOMIC ANALYSIS

### **Economic Sustainability: Provincial Integrated Planning and Budgeting Assessment on the Draft 2017-2022 IDP Amendment -3rd Review**

**Province:** Challenging socio-economic conditions in the Municipal Area as reflected in the Swellendam Socio-Economic context table. Given the onset of COVID-19 in March 2020 and the potential devastating effects that an outbreak and spread of the disease could have on the socio-economic environment, various possible impacts should be considered as indicated in the socio-economic overview

**Municipality:** The Municipality will be considered. The Draft Budget will be revisited.

**Province:** The reconciliation of IDP strategic objectives and budget (capital expenditure) displays a downward shift over the 2020/21 MTREF period. Infrastructure analysis for each service have been conducted which means that the Municipality is aware of the infrastructure challenges and the costing of the infrastructure requirements. It is critical that the repair and maintenance of infrastructure is conducted taking into account declining allocations towards new infrastructure to expand the useful life of assets.

**Municipality:** The municipality noted and consider the repair and maintenance of infrastructure in the next financial years.

**Province:** The backlogs in infrastructure will continue to exert further pressure on municipal resources. It is therefore critical that infrastructure capacity is able to cater for the growing needs due to population increases.

**Municipality:** The municipality noted and consider the repair and maintenance of infrastructure in the next financial years.

**Province:** Investment in infrastructure by the Western Cape Provincial Government has been directed mostly towards the road infrastructure, housing and health in the Municipal Area. Investment, particularly in roads infrastructure unlocks the economic potential of towns as transport corridors and enable greater connectivity with markets thus creating the potential for economic growth and development in the area.

**Municipality:** The municipality noted and ensure with forward strategic planning to unlocks the economic potential of towns.



**Province:** The finance and business services, wholesale and retail trade, catering and accommodation (including tourism), agriculture and agri-processing sectors and light manufacturing are key to the Municipality in terms of both GVA and employment and the possible adverse impact of COVID-19 on these sectors should not be under-estimated.

**Municipality:** The municipality agree. Cash flow will be revisited.

## Economic Sustainability

Towards the end of March 2020, Moody's classified South Africa's sovereign credit rating to sub-investment grade. The country now has a sub-investment grade credit classification from all three major international rating agencies. The lockdown will have a catastrophic effect on industry as non-essential businesses are forced to shut down completely resulting in a drastic reduction in overall economic output, productivity and substantial job losses. It is anticipated that the impact will be particularly pronounced in labour-intensive industries such as construction, manufacturing and mining. Heightened levels of unemployment and layoffs impact heavily on household income and as the virus spreads and the lockdown continues. The lockdown and closure of industries will also potentially influence short-term migratory patterns as workers travel back to their families. The subsequent population changes will result in changed consumption patterns of trading services.

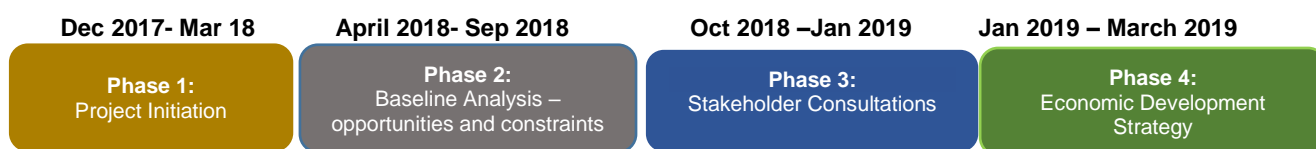
An estimated R1-billion is lost daily in the Western Cape during the lockdown, said the provincial Department of Finance and Economic Opportunities. As South Africa prepares to go to Level 3 restrictions, one question remains: "how do you reopen sections of the economy when you're the province with the highest number of confirmed cases of Covid-19 in the country?"

The Western Cape Government ensure that businesses in the province are able to access and receive the support made available through the financial relief packages put in place for Covid-19, such as UIF TERS, is critical to ensuring the resilience of the economy, and maintaining the livelihoods of those living in the Western Cape. An online tool [supportbusiness.co.za](http://supportbusiness.co.za) helps businesses identify the support measures they qualify for based on their criteria.

The Provincial reviewed their strategic focus area: WCG VIP 2 – Growth and Jobs. The Regional Economic Development Strategy, consulted by the public, ensure provincial, district and local alignment. The below economic fiscal context and the impact of municipal viability in terms of the developments post: the 2019 Medium Term Budget Policy Statement (MTBPS):

- Global conditions continue to deteriorate, growth revised downwards.
- Contributing factors include impact of US Presidential elections, ongoing global trade disputes, economic and market disruptions to Chinese industries and emerging Asia due to Coronavirus.
- SA economy contracted by 0.6 per cent in Q3/2019 while average growth over the MTEF set to be well below 1.5 per cent.
- Deteriorating Gross debt-to-GDP: Forecast to increase to 75.8% of GDP in 2027/28 (before taking into account support for Eskom)
- Gross revenue collection: R52.5bn less than initially forecast for 2019/20, R84bn less than initially forecast for 2020/21.
- Consolidated Budget Deficit: Averages 6.2 per cent of GDP over the next three years. Debt and debt-service costs will continue to increase, with the debt-to-GDP ratio now estimated at 71.3 per cent in 2022/23.
- Domestic landscape remains tense: Global financial institutions demand structural and policy reforms, yet local indecisiveness amidst political tension.
- Lack of concrete action steps will lead to further credit rating cuts, downgrade could lead to exchange rate shifts and significant sell-off of government bonds.
- Collective confidence and appetite for FDI at all time low due to policy uncertainty and populist rhetoric.
- Re-emergence of electricity supply challenges, impacts heavily on economy as a whole; gradual collapse of SAA will be hard felt.
- Inflationary pressures do however remain muted owing to weak domestic demand

The below public economic engagements in the Overberg started from December 2017 until March 2019.



The ultimate aim is to create a district economy that is not reliant on selected sectors for economic growth but is more diversified. This will contribute and further create a sustainable cycle of economic activity where businesses continually add to value chains. However, agriculture, energy and forestry will remain critical drivers of the regional economy, emerging opportunities in value-added agriculture, bio-industry, tourism, and commercial and retail development will play an increasingly important role in the area's development. The trends reveal that all municipalities have been having rising unemployment from single digits in 1996 to double digits in 2016. Overberg has the third smallest rate of unemployment compared to districts and the metro in the Western Cape Province.

## 2.9.1 POPULATION GROWTH, GDPR GROWTH AND GDPR PER CAPITA GROWTH IN SWELLENDAM MUNICIPALITY

Nominal GDPR per capita within Overberg municipalities, 2006 - 2017

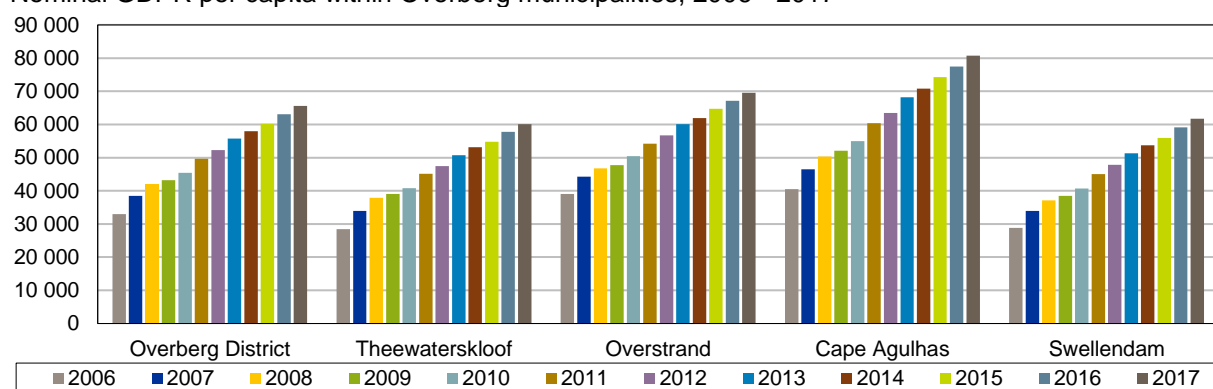


Table 50: Nominal GDPR per capita within Overberg municipalities, 2006 - 2017

The standard of living in Cape Agulhas is higher than that of other municipal areas in the Overberg since Cape Agulhas has the highest GDPR per capita as shown in the figure. Cape Agulhas followed by Overstrand have GDPR per capita amounts higher than the average for the District; while Theewaterskloof and Swellendam have the lowest. GDPR per capita is an estimate of the average income per person in an economy and is therefore not an accurate and true reflection of the annual incomes earned by various individuals or households. The below table provides a breakdown of the proportion of households in various income brackets in the OBD in 2017.

## 2.9.2 PERCENTAGE OF HOUSEHOLDS PER INCOME BRACKET IN OVERBERG DISTRICT, 2017 (%)

Income category	Overberg	Theewaterskloof	Overstrand	Cape Agulhas	Swellendam	L,M,H
No income	12.6	11.8	15.9	9.8	8.1	Low income
R1 - R6 314	2.2	2.0	2.9	1.4	1.4	
R6 315 - R12 628	3.6	3.4	4.2	2.8	3.0	
R12 629 - R25 257	14.6	17.3	12.4	12.9	14.5	
R25 258 - R50 514	21.2	23.1	17.3	22.2	25.7	
Subtotal	54.1	57.7	52.8	49.1	52.8	
R50 515 - R101 028	18.0	19.4	15.2	19.6	20.3	Middle income
R101 029 - R202 055	12.8	11.6	13.9	14.1	12.3	
R202 056 - R404 111	8.9	6.8	10.4	10.7	8.8	
Subtotal	39.8	37.8	39.5	44.5	41.3	
R404 112 - R808 221	4.3	3.3	5.1	4.6	4.4	High income
R808 222 - R1 616 442	1.3	0.9	1.8	1.3	0.8	
R1 616 444 - R3 232 885	0.3	0.1	0.4	0.3	0.4	
R3 232 886+	0.2	0.2	0.3	0.1	0.4	
Subtotal	6.1	4.5	7.7	6.4	6.0	

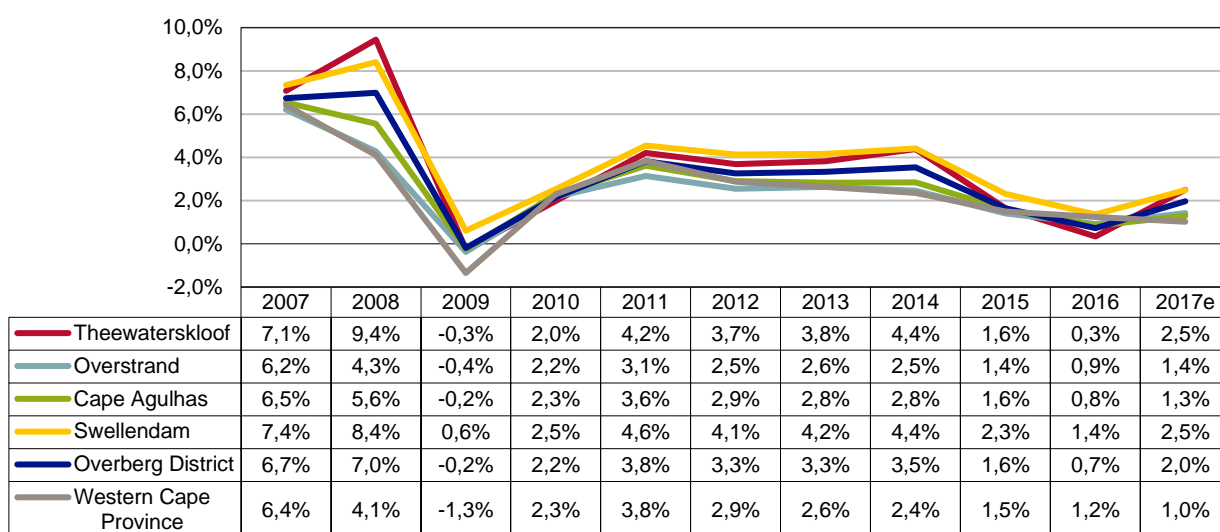
Table 51: Percentage of households per income bracket in Overberg District, 2017 (%)

Overstrand had the highest proportion (15.9 per cent) of households without income and Swellendam's had the lowest (8.1 per cent). Furthermore, Theewaterskloof has the highest proportion (57.7 per cent) of low-income earners followed by the Overstrand and **Swellendam (52.8 per cent)** and Cape Agulhas (49.1 per cent) municipal areas. These have implications for the household's ability to pay for services rendered by the municipalities. Cape Agulhas has the highest proportion of middle-income earners (44.5 per cent) while Overstrand has the highest proportion of high-income earners (7.7 per cent) and Theewaterskloof has the least proportion of high-income earners.

### 2.9.3 HDIS PER MUNICIPAL AREA IN OVERBERG, 2008 - 2017

The Overstrand municipal area has the highest HDI (0.75 in 2017) in the Overberg region, followed by the Cape Agulhas (0.73), Swellendam (0.69), and Theewaterskloof (0.67) municipal areas. The HDI for Overstrand and Cape Agulhas is higher than the average for the OBD (0.71) and the Western Cape average (0.73). HDI for Cape Agulhas, on the other hand, is higher than the average for the OBD (0.71) but lower than the Western Cape average (0.73).

### 2.9.4 GDPR PERFORMANCE PER MUNICIPAL AREA



**Table 52: GDPR performance per municipal area in the OBD between 2007 and 2017**

The Overberg District Municipality (OBD) experienced an average GDPR growth rate of 3.2 per cent between 2006 and 2016, which is marginally higher than the average provincial GDPR growth rate (2.6 per cent) over the same period. The municipal areas, which constitute the OBD, grew at comparable rates, suggesting strong interlinkages between the local economies.

The economy of both the District and the Province have struggled to grow at rates experienced prior to the global financial crisis, with economic growth declining sharply between 2014 and 2016. However, it is estimated that economic growth was boosted in 2017 with a growth rate of 2 per cent.

Even though the growth rate improved, it is still lower than the long-term average growth rate (3.2 per cent). In 2017, economic growth improved in all the local municipal areas with the Theewaterskloof and Swellendam municipal areas recording the fastest growth rates in the OBD, with an estimated growth rate of 2.5 per cent in both municipal areas.

### 2.9.5 GDPR PERFORMANCE PER SECTOR

The main economic sectors in the Swellendam municipal area are the finance, insurance, real estate and business services sector (22.4 per cent of GDPR) and the wholesale and retail trade, catering and accommodation sector (19.7 per cent of GDPR).

It is estimated that in 2017, the GDPR of the Swellendam municipal area increased to 2.5 per cent from 1.4 per cent in 2016. This improved growth is mainly a result of strong growth in the agriculture, forestry and fishing sector (4.8 per cent), the finance, insurance, real estate and business services sector (4.2 per cent) and the transport, storage and communication sector (2.7 per cent).

The 6.6 per cent growth in the mining and quarrying sector had a marginal impact on the economy of the Swellendam municipal area due to its small GDPR contribution (0.1 per cent). However, in general, economic growth is declining in the Swellendam municipal area despite the estimated recovery in 2017.

In 2017, secondary sectors grew at an estimated average rate of 1.4 per cent (down from the 2.6 per cent growth in 2016) and tertiary sectors grew at an average annual rate of 2.4 per cent (down from the 3.2 per cent growth in 2016). The tertiary sectors that recorded the slowest growth rate in 2017 are the wholesale and retail trade, catering and accommodation sector (0.6 per cent) and the general government sector (0.4 per cent).

Sector	Contribution to GDP (%) 2016	R million value 2016	Trend			Real GDP growth (%)				
			2006 - 2016	2013 - 2017e	2012	2013	2014	2015	2016	2017
<b>Primary Sector</b>	11.0	261.5	1.1	-0.4	0.5	1.5	7.1	-4.4	-10.8	4.8
Agriculture, forestry and fishing	11.0	260.1	1.1	-0.4	0.5	1.5	7.1	-4.4	-10.8	4.8
Mining and quarrying	0.1	1.3	-0.2	2.9	0.5	2.2	6.4	-1.0	0.1	6.6
<b>Secondary Sector</b>	18.3	434.8	3.6	2.8	3.5	3.7	3.4	2.6	2.6	1.4
Manufacturing	9.6	227.1	4.0	3.1	4.0	3.4	3.3	3.3	3.5	2.2
Electricity, gas and water	2.3	55.3	-3.3	-3.7	-2.2	-3.2	-3.4	-4.4	-5.0	-2.6
Construction	6.4	152.4	6.6	4.5	5.2	7.3	6.4	3.7	3.7	1.2
<b>Tertiary Sector</b>	70.7	1 677.3	4.7	3.6	5.0	4.8	4.1	3.5	3.2	2.4
Wholesale and retail trade, catering and accommodation	19.7	467.7	4.2	2.9	5.7	4.0	3.0	3.4	3.3	0.6
Transport, storage and communication	9.9	234.3	3.4	2.7	3.5	3.7	4.6	1.4	1.2	2.7
Finance, insurance, real estate and business services	22.4	531.8	6.3	5.2	5.9	6.1	5.5	5.6	4.6	4.2
General government	10.7	254.3	3.8	2.3	3.7	4.7	3.5	1.2	1.4	0.4
Community, social and personal services	8.0	189.2	3.4	2.7	3.8	3.9	2.9	2.2	2.5	2.2
<b>Total Swellendam</b>	<b>100</b>	<b>2 373.6</b>	<b>4.0</b>	<b>2.9</b>	<b>4.1</b>	<b>4.2</b>	<b>4.4</b>	<b>2.3</b>	<b>1.4</b>	<b>2.5</b>

Table 53: Swellendam GDPR performance per sector, 2012 – 2017

## 2.9.6. OVERBERG DISTRICT GDPR CONTRIBUTION PER SECTOR, 2016 (%)

Sector	Overberg District	Theewaterskloof	Overstrand	Cape Agulhas	Swellendam
<b>Primary Sector</b>	10.9	15.6	6.7	7.1	<b>11.0</b>
Agriculture, forestry and fishing	10.8	15.5	6.5	7.0	<b>11.0</b>
Mining and quarrying	0.1	0.1	0.2	0.2	<b>0.1</b>
<b>Secondary Sector</b>	23.4	24.5	24.2	23.1	<b>18.3</b>
Manufacturing	13.5	13.6	14.7	14.0	<b>9.6</b>
Electricity, gas and water	2.5	3.0	2.1	2.4	<b>2.3</b>
Construction	7.4	7.9	7.4	6.7	<b>6.4</b>
<b>Tertiary Sector</b>	65.6	59.9	69.1	69.8	<b>70.7</b>
Wholesale and retail trade, catering and accommodation	19.1	17.7	19.2	22.1	<b>19.7</b>
Transport, storage and communication	10.8	10.9	10.9	10.9	<b>9.9</b>
Finance, insurance, real estate and business services	20.1	16.3	24.3	19.9	<b>22.4</b>
General government	9.0	8.5	8.4	10.2	<b>10.7</b>
Community, social and personal services	6.6	6.6	6.2	6.6	<b>8.0</b>
<b>Total</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>

Table 54: Sector contributions to the OBD's economy. Source

The sectors that contributed the most to the OBD economy in 2016 include:

- finance, insurance, real estate and business services sector (20.1 per cent);
  - wholesale and retail trade, catering and accommodation sector (19.1 per cent); and
  - manufacturing sector (13.5 per cent).
- Overall, the municipal areas' sectoral contributions to their respective economies are similar, except for the agriculture, forestry and fishing sector which accounts for 15.5 per cent of Theewaterskloof. This is proportionally higher than the other municipal areas.

## Canola value chain

Canola (also known as rapeseed) is an oilseed crop that is mainly grown as a winter crop in the wheat producing areas of the South Western Cape, primarily in the OBD. The average annual production of canola in South Africa is 60 000 tons which is usually higher than local consumption patterns. The South Western Cape is regarded as the commercial production area for canola seed crop because a high capacity of canola supply originates from there.



South Africa is by far the largest producer of canola in Africa. South Africa thus exports canola mainly to two continents, Europe and Africa. The volumes of canola exported to Europe and Africa are less than 45 tons per year (Department of Agriculture Forestry and Fisheries, 2015). Most canola exports from South Africa are destined for the market in other African countries while exports to Europe remained at lower levels throughout the period under analysis. The SADC region has been the major recipient of South African canola. In the African continent, South Africa exports most of its canola to other SADC countries such as Mozambique, Zimbabwe, Zambia, DRC and Malawi.

## 2.9.7 GROWTH IN EMPLOYMENT TRENDS

The Swellendam municipal area has the smallest economy in the OBD. The Swellendam municipal area is well connected with the N2 and Route 62 traversing the area. The town of Swellendam is the main economic hub, however, there are also smaller towns and settlements that provide services to the local agricultural industry in the area. Other towns include Barrydale, Stormsvlei, Rheenendal, Rietkuil, Infanta, Malagas, Suurbraak, Buffelsjagsrivier and Ouplaas.

## 2.9.8 EMPLOYMENT PROFILE

The Swellendam municipal area contributed 13.3 per cent to employment in the District in 2017. Furthermore, the Swellendam municipal area had the lowest unemployment rate in the District at 7.9 per cent in 2016. The below table indicates the trend in employment growth in each economic sector in the Swellendam municipal area.

The table below outlines the Swellendam employment growth per sector, 2012 – 2017

Sector	Contribution to employment (%) 2016	Number of jobs 2016	Trend		Employment (net change)					
			2006 - 2016	2013 - 2017e	2012	2013	2014	2015	2016	2017e
<b>Primary Sector</b>	22.5	3 781	-2 161	442	130	179	-237	807	-195	-112
Agriculture, forestry and fishing	22.5	3 778	-2 161	442	130	179	-237	807	-195	-112
Mining and quarrying	0.0	3	0	0	0	0	0	0	0	0
<b>Secondary Sector</b>	10.7	1 792	353	317	60	65	80	56	61	55
Manufacturing	5.1	856	137	150	-1	34	29	38	7	42
Electricity, gas and water	0.3	48	7	2	2	-1	1	0	1	1
Construction	5.3	888	209	165	59	32	50	18	53	12
<b>Tertiary Sector</b>	66.8	11 237	3 723	1 943	321	418	389	474	143	519
Wholesale and retail trade, catering and accommodation	20.9	3 521	1 025	671	108	109	86	182	61	233
Transport, storage and communication	3.4	570	230	91	41	35	3	39	-16	30
Finance, insurance, real estate and business services	17.3	2 913	1 355	694	104	146	150	178	74	146
General government	9.7	1 623	489	68	42	-1	89	-18	41	-43
Community, social and personal services	15.5	2 610	624	419	26	129	61	93	-17	153
<b>Total Swellendam</b>	<b>100</b>	<b>16 810</b>	<b>1 915</b>	<b>2 702</b>	<b>511</b>	<b>662</b>	<b>232</b>	<b>1 337</b>	<b>9</b>	<b>462</b>

Table 55: Swellendam employment growth per sector, 2012 – 2017

As the third largest contributor to Swellendam's economy, the agriculture, forestry and fishing sector is the area's largest employer (22.5 per cent). The wholesale and retail trade, catering and accommodation sector comes in second with 20.9 per cent. The seasonal nature of agricultural work and relatively lower wages have an impact on annual employment statistics in the agriculture industry. It is estimated that in 2017, employment in the Swellendam municipal area increased by 462 jobs.

The sectors that contributed the most to this increase in jobs are the wholesale and retail trade, catering and accommodation sector (233 jobs), the community, social and personal services sector (153 jobs) and the finance, insurance, real estate and business services sector (146 jobs). The agriculture, forestry and fishing sector is estimated to have shed jobs for the second consecutive year (195 jobs in 2016 and 112 jobs in 2017), while the general government sector also shed 43 jobs.

## 2.9.9 ECONOMIC SECTOR PERFORMANCE

The local economy of the Swellendam municipal area was in 2017 dominated by the finance, insurance, real estate and business (R565.5 million; 22.1 per cent), wholesale & retail trade, catering and accommodation (R510.4 million; 19.9 per cent) and the agriculture, forestry and fishing (R284.5 million; 11.1 per cent) sectors. Combined, these top three sectors contributed R1.360 billion (53.1 per cent) to the Swellendam municipal economy, which was estimated to be worth R2.564 billion in 2017.

The 10-year trend between 2008 and 2017 shows that the finance, insurance, real estate & business services sector registered the highest average growth rate (5.7 per cent), followed by the construction (4.8 per cent), manufacturing (3.7 per cent) and wholesale and retail trade, catering and accommodation (3.6 per cent) sectors. The electricity, gas & water sector contracted by -3.4 per cent.

Swellendam GDP performance per sector, 2006 - 2017									
Sector	Contribution to GDP (%) 2017	R million value 2017	Trend		Real GDP growth (%)				
			2008 - 2017	2014 - 2018e	2014	2015	2016	2017	2018e
Primary sector	11,2	285,9	2,1	-0,4	7,1	-3,8	-10,8	9,5	-3,8
Agriculture, forestry & fishing	11,1	284,5	2,1	-0,4	7,1	-3,8	-10,8	9,5	-3,8
Mining & quarrying	0,1	1,4	0,1	0,7	6,4	-1,1	0,5	0,8	-3,1
Secondary sector	18,1	464,0	3,0	2,5	3,3	2,8	2,4	1,9	2,1
Manufacturing	9,8	251,8	3,7	3,5	3,7	3,6	3,4	3,1	3,9
Electricity, gas & water	2,2	57,6	-3,4	-3,2	-3,4	-4,3	-5,1	-1,8	-1,2
Construction	6,0	154,7	4,8	2,6	5,3	4,1	3,0	0,7	-0,3
Tertiary sector	70,7	1 813,6	4,1	3,2	4,2	3,4	3,1	2,5	2,6
Wholesale & retail trade, catering & accommodation	19,9	510,4	3,6	2,5	3,0	3,6	3,2	0,8	1,8
Transport, storage & communication	9,8	251,5	2,8	2,4	4,6	1,4	1,6	2,2	2,3
Finance, insurance, real estate & business services	22,1	565,5	5,7	4,8	5,6	5,3	4,5	4,6	3,8
General government	10,9	278,4	3,4	1,5	3,8	0,9	0,7	0,3	1,9
Community, social & personal services	8,1	207,8	3,1	2,5	2,9	2,3	2,9	2,7	1,7
<b>Total Swellendam</b>	<b>100</b>	<b>2 563,6</b>	<b>3,6</b>	<b>2,6</b>	<b>4,5</b>	<b>2,3</b>	<b>1,2</b>	<b>3,2</b>	<b>1,8</b>

Table 56: Economic Sector Performance

## 2.9.10 LABOUR

The wholesale and retail trade, catering and accommodation sector contributed the most jobs in the Swellendam municipal area in 2017 (3 751; 21.7 per cent), followed by the agriculture, forestry and fishing (3 661; 21.2 per cent) and the finance, insurance, real estate & business (3 053; 17.7 per cent) sectors. Combined, these three sectors contributed 10 465 (60.6 per cent) of the 17 262 jobs in 2017.

The below table outlines the employment growth per sector 2006 – 2017

Sector	2017	2017	2008 - 2017	2014 – 2018e	2014	2015	2016	2017	2017e
	Primary sector	21,2	3 664	-1 671	131	-232	822	-192	-167
Agriculture, forestry & fishing	21,2	3 661	-1 671	131	-232	822	-192	-167	-100
Mining & quarrying	0,0	3	0	0	0	0	0	0	0
Secondary sector	10,8	1 861	418	306	78	61	62	69	36
Manufacturing	5,2	900	171	135	27	42	7	47	12
Electricity, gas & water	0,3	48	4	0	2	-1	1	0	-2
Construction	5,3	913	243	171	49	20	54	22	26
Tertiary sector	68,0	11 737	3 832	1 963	420	497	155	499	392
Wholesale & retail trade, catering & accommodation	21,7	3 751	1 179	663	96	193	65	218	91
Transport, storage & communication	3,5	598	250	67	8	40	-17	27	9
Finance, insurance, real estate & business services	17,7	3 053	1 360	826	157	186	77	162	244
General government	9,1	1 576	391	100	90	-18	42	-44	30
Community, social & personal services	16,0	2 759	652	307	69	96	-12	136	18
Total Swellendam	100	17 262	2 579	2 400	266	1 380	25	401	328

Table 57: Labour

Only the agriculture, forestry and fishing sector (- 1 671) reported an average decrease in jobs between 2008 and 2017. The sector which reported the largest increase in jobs across this period was in the financial, insurance, real estate & business services (1 360) and wholesale & retail trade, catering & accommodation (1 179) sectors.

The below table outlines the trends in labour force skills, 2014 - 2018

Formal employment by skill	Skill level contribution (%)		Average growth (%)		Number of jobs	
	2017	2018e	2014 – 2018e	2017	2018e	
Skilled	19,5	25,2	4,4	2 423	2 523	
Semi-skilled	41,4	53,5	4,5	5 135	5 354	
Low skilled	39,1	48,9	3,6	4 844	4 892	
<b>Total Swellendam</b>	<b>100,0</b>	<b>100,0</b>	<b>4,1</b>	<b>12 402</b>	<b>12 769</b>	

Table 58: Trends in labour force skills, 2014 – 2018

In 2017, the majority of workers in the Swellendam labour force were semi-skilled (41.4 per cent) while only 19.5 per cent were skilled. The number of skilled and semi-skilled workers increased notably more than low-skilled workers between 2014 and 2018.

The below table outlines the unemployment rates for the Western Cape (%)

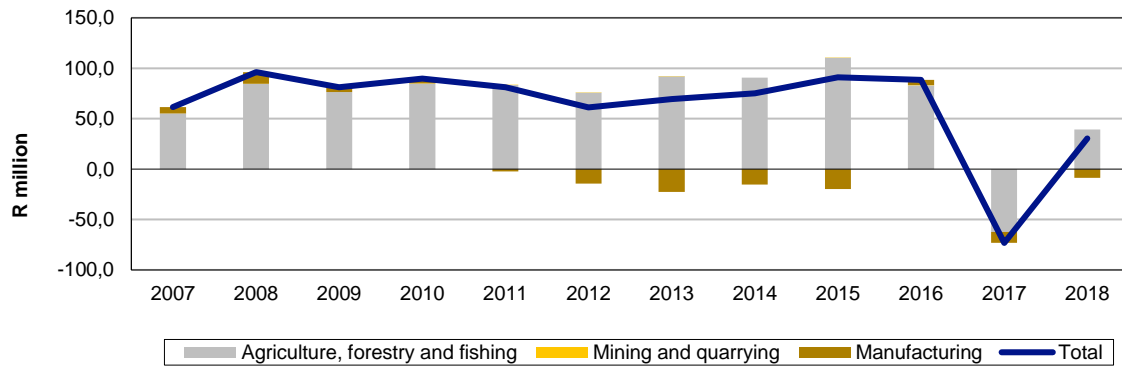
Area	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Swellendam	4,9	5,8	6,8	6,9	6,7	6,3	6,5	5,7	6,3	6,5	6,4
Overberg District	6,6	8,0	9,5	9,8	9,6	9,2	9,6	8,6	9,7	10,2	10,1
Western Cape	12,7	14,0	15,4	15,5	15,6	15,5	15,9	15,9	17,1	17,8	17,7

Table 59: Unemployment Rates for the Western Cape (%)

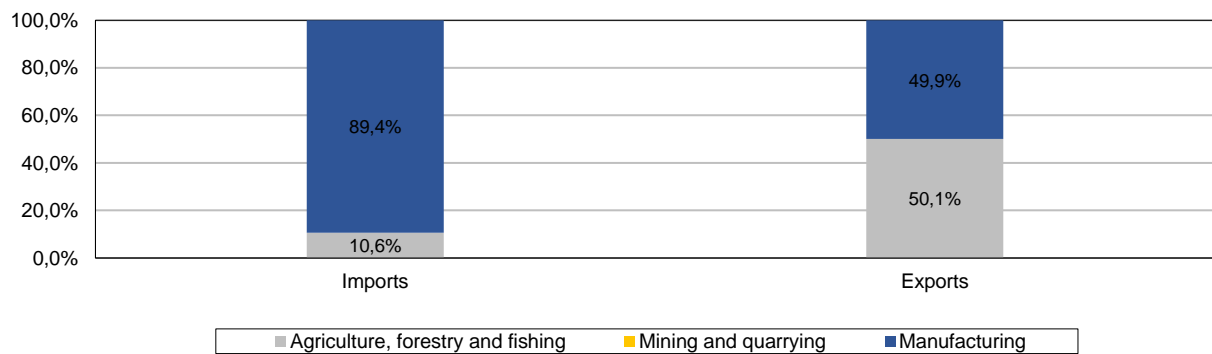
Over the last decade, the unemployment rate in Swellendam has been rising, reaching 6.9 per cent in 2011. Percentage of people that are able/willing to work, but unable to find employment. After 2011, the unemployment rate however decreased notably to 6.3 per cent by 2013. The rate has been fluctuation since 2013, reaching 6.4 per cent in 2018. The Swellendam unemployment rate in 2018 is notably lower than the average for the OD (10.1) and the Province (17.7)

## International Trade Dynamics

The figure below indicates the balance of trade in the Swellendam municipal area between 2007 and 2018. Although the trade balance was positive and over R50.0 million from 2007 to 2016, in 2017, Swellendam recorded a trade deficit of R73.2 million. This was mainly due to the agriculture, forestry and fishing sector which, as opposed to the previous years, reported a deficit of R62.2 million.



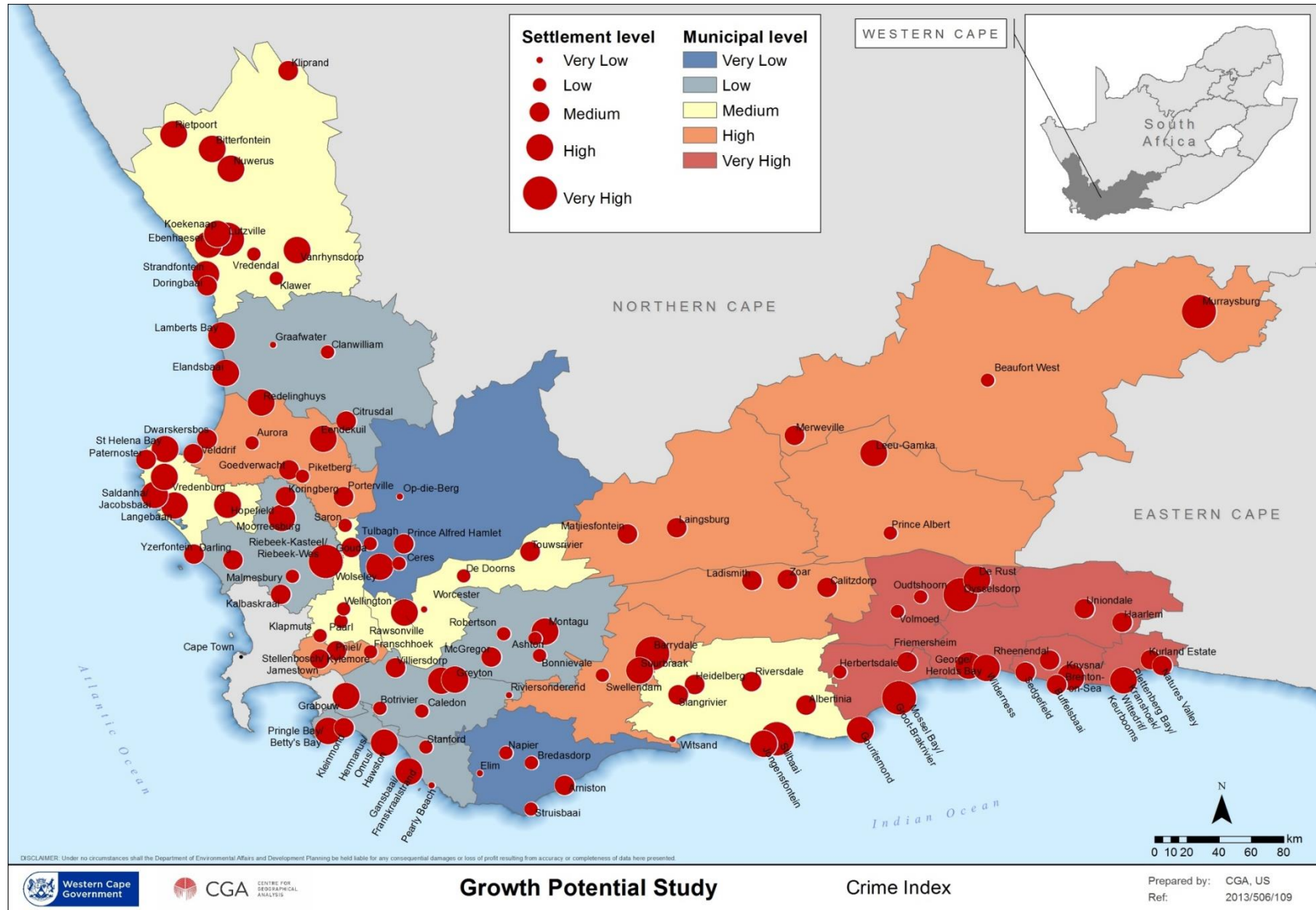
Furthermore, increasing the trade deficit of the OD, the manufacturing sector recorded a deficit of R11.0 million. Although relatively small, the manufacturing sector had trade deficits between 2011 and 2015. In 2018, after agriculture, forestry and fishing recovered to record a surplus of R39.3 million, manufacturing continued to record a deficit of R8.8 million. In total, the Swellendam municipal area recorded a trade surplus of R30.5 million in 2018.



The majority (89.4 per cent) of Swellendam’s imports are sourced from the manufacturing sector, while the majority of exports are sourced from the agriculture, fishing and forestry sector (50.1 per cent). The different sectorial distribution between imports and exports is further evidence of Swellendam’s strong agriculture, forestry and fishing sector which can compete in export market.



# COMPOSITE GROWTH POTENTIAL: SETTLEMENT LEVEL CLASSIFICATION



## 2.9.11 LOCAL ECONOMIC DEVELOPMENT

The function of Local Economic Development and Tourism is still in the office of the Municipal Manager in order to enhance economic growth with the main focus on service delivery. The economy of the Swellendam area is largely driven by agriculture, agri-processing, tourism and light industry. The municipal manager, Mr. Anton Groenewald has an economic background / qualification and already intervene with provincial, national and international economic role players to perform his economic mandate. The Municipality's Growth and Development Strategy is in process.

The Swellendam Tourism Growth and Development Strategy 2019 to 2025 was adopted by Council on the 31 October 2019. Ongoing partnerships with the local private sector, NGO's, government entities (sector focused meetings) strengthen the support regarding procurement planning and an economically sustainable delivery model. The new tourism strategy also represents the plan for Swellendam's integrated programme of work for the next six years (July 2019 – June 2025). The programme embraces destination marketing alongside visitor services and industry services with a revamped visitor strategy and membership programme.

The 2017 – 2022 IDP Amendments provides comprehensive updated sector specific statistics and is embarking upon a growth and development strategy through the following **initiatives**:

- Revising the SDF
- Industrial development
- Residential development
- Open opportunities for tourism
- Event Strategies
- Review of the Tourism Function (STO)
- Additional Entrance to Railton
- Integration of Swellendam and Railton Communities

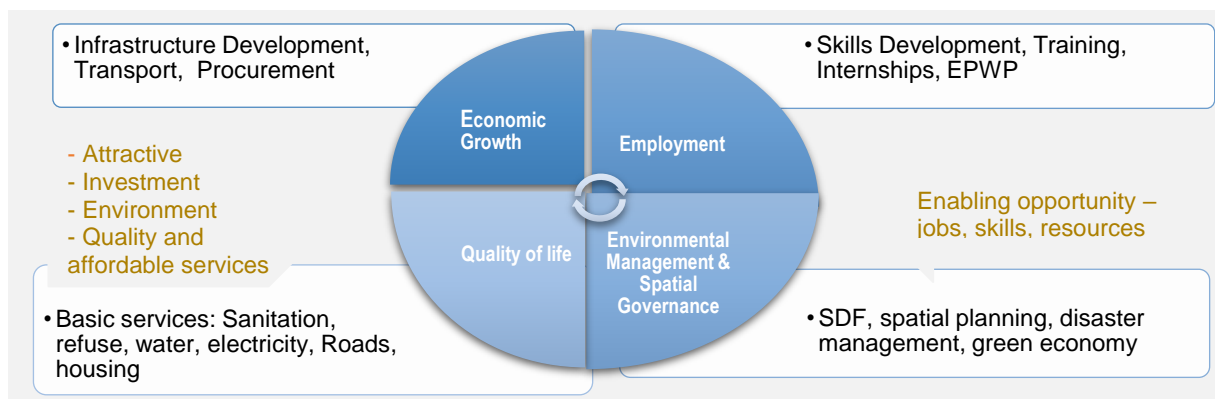
### Financial Business Impact Survey of COVID -19 in the greater Swellendam area:

The municipality is in the process of conducting a financial business impact survey to define the impact of COVID-19 on the economy of Swellendam Municipality's with the view of opening up the economy, which in turn will stimulate the local economies, organically improving the finances and cash flow of the municipality. The report will assist the Municipality with a comprehensive Financial Impact Proposal.

**The purpose of local government activities to promote economic development should therefore be to provide effective platforms for local economic activity in order to:**

- Provide essential infrastructure & services for economic activity
- Encourage the agglomeration and 'connectedness'
- Improve the local business climate
- Relate more productively with informal economic activities
- Engage and establish partnerships with local business sectors

### Municipal Levers



### 2.9.11.1 Procurement as a Strategic Enabler for Economic Growth

The Draft Swellendam Growth and Development Strategy will address the following:

- will assist and monitor the implementation of correcting skills and commodity & supplier gaps;
- how the IDP will provide guidance on addressing cross sectoral issues and where utilising procurement as a strategic enabler for local economic development
- approaches to the Regional Economic Development Strategy

Infrastructure as an enabler of economic growth

- Infrastructure investment is a key enabler to sustain growth over time. This section will assess provincial and municipal infrastructure allocations over the MTREF and its contribution to economic growth in the municipal area and region.
- Road and Transport: Investment, particularly in roads infrastructure unlocks the economic potential of towns as transport corridors and enable greater connectivity with markets thus creating the potential for economic growth and development in the area.
- Health: Health expenditure is important especially during the outbreak of the Corona Pandemic, the impact of the Corona virus has been dealt with under the socio-economic context.
- Human Settlements: Challenges include the shortage of bulk services for housing development.

### 2.9.11.2 Procurement planning

The reviewed Supply Chain Management (SCM) policy adopted by Council on 30 May 2019 and incorporate in the latest SCM prescripts, as required by paragraph three of the SCM Regulations. Although the low capacity within the unit, the municipality is in the process of:

- SCM-LED alignment
- Enable transparent and efficient public procurement
- Compiling and drafting of an Implementation Plan institutionalise the SCM Agenda

### 2.9.11.3 Demand and establish cost effective measures to procure goods

No procurement process will be allowed outside of the authorized signed off procurement plans of the municipality, as this will ensure that all procurement expenditure are aligned to a procurement strategy. The SCM report quarterly to council on the economic outcome and all expenditure incurred via its procurement strategies and whether it was compliant in terms of the alignment of the procurement plans with the procurement strategies.

#### 'Validate SOP'

The development and implementation of the Draft Swellendam Growth and Development Strategy ensure new standards of operations that are more economical, efficient, and effective to enhance local economic development and performance.

### 2.9.11.4 Construction Industry Development Board (CIDB)

The Construction Industry Development Board Act (Act 38 of 2000) defines the construction industry as: "the broad conglomeration of industries and sectors which add value in the creation and maintenance of fixed assets within the built environment." Accordingly, construction procurement involves not only engineering and construction works contracts, but also supplies contracts that involve the purchase of construction materials and equipment, services relating to any aspect of construction including professional services, disposals of surplus materials and equipment and disposals in the form of demolitions. The local emerging businesses not always met the criteria because of the lack of funding or resources.

### 2.9.11.5 Local Content and Production (LC&P)

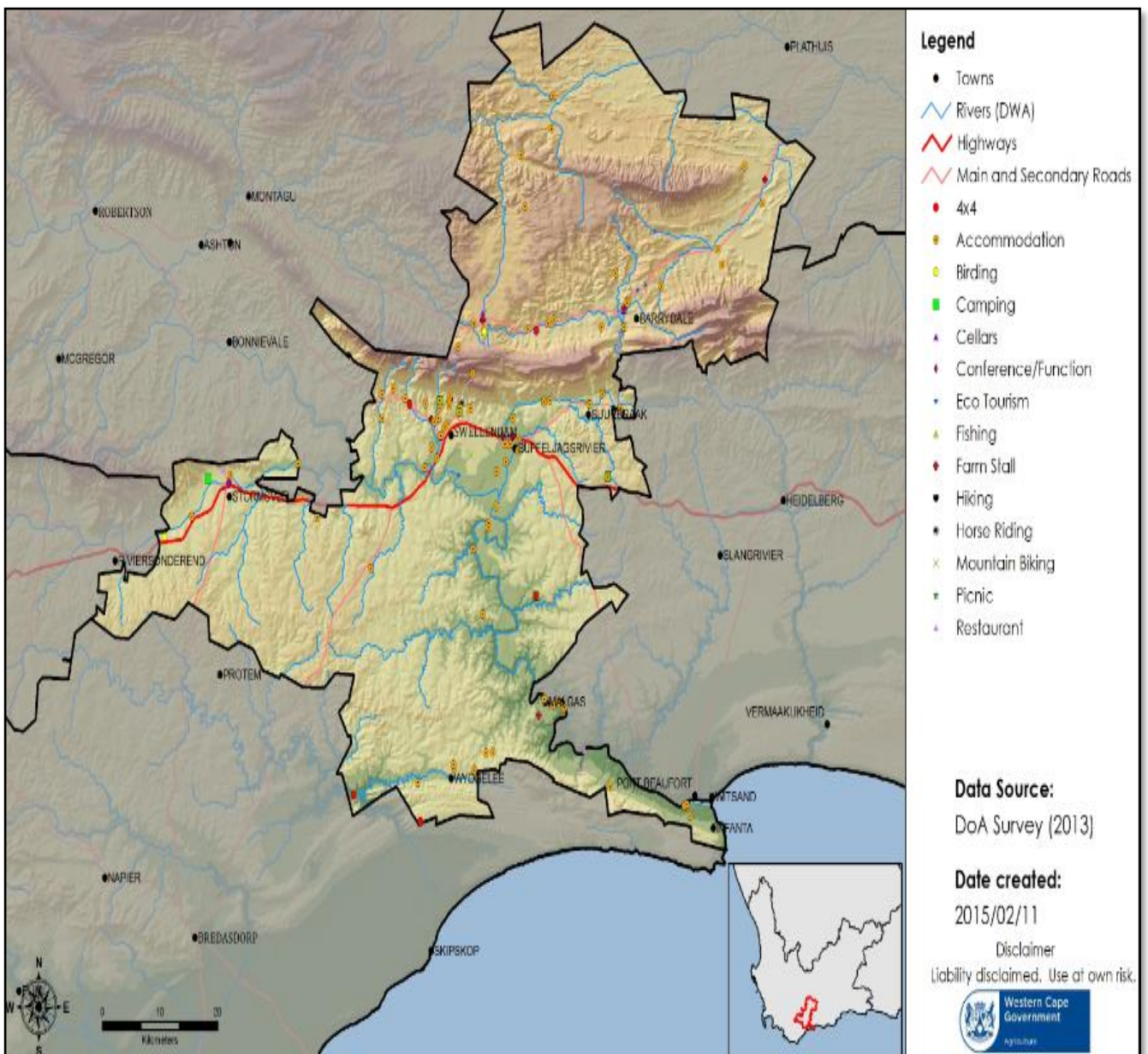
Local Content Regulatory Requirements: Section 217(2) (b) of the Constitution – preferential procurement policy. The reality is that ineffective approaches to LC&P has caused miss-alignment. The Department of Economic Development and Tourism (DEDAT) initiate roadshows in the Western Cape Province in terms of Local Content and Production (LC&P) in partnership with the Provincial Treasury and the Department of Trade and Industry (the DTI) during October 2019. The purpose of the roadshow is to support SMMEs, Local Corporates; Business Associations, LED and SCM Managers as well as relevant industry players in the LC&P designated sectors. In addition, to explore and identify those issues that impact on the advancement of LC&P and collectively find working

solutions on a policy and implementation level. This feedback of the roadshow engagements will partially inform the content of the Provincial Summit and Exhibition.

**Challenges experience in terms of Local Content and Production (LC&P):**

- Lack of SCM capacity to assist local SMME's to respond to LC&P specifications
- Identify workable solutions as a collective to advance LC&P on an implementation level – complicated bid documents.
- What is the position of corporates as it relates to the buy local campaign and LC&P
- How persistent is the industry bodies / corporates requirements to government to unblock red tape and perceived challenges.
- How do industry bodies influence the demand and support their members to submit responsive bids
- What are the peculiarities on a municipal level and how do we deal with procurement.
- Do SMME's require training to improve their understanding of LC&P
- What are the 24 LC&P items and best practice for LC&P
- To use public procurement as a lever to stimulate industrial development and local production
- To attract investment
- Service standards, controlled process

**SNAPSHOT OF SWELLENDAM ECONOMIC ACTIVITIES: AGRI-TOURISM**



# SNAPSHOT OF SWELLENDAM ECONOMIC ACTIVITIES: AGRICULTURE



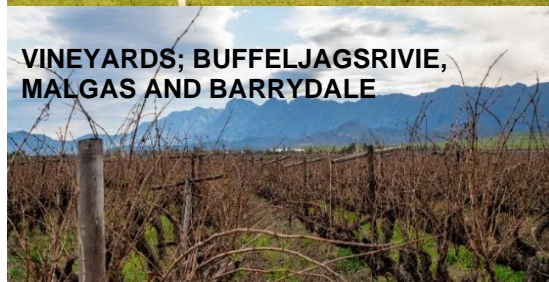
**CANOLA FIELDS**



**SINGLE LARGEST SUPPLIER OF HOPS TO SAB**



**LARGE SUPPLIER OF DAIRY / MEAT LOCALLY**



**VINEYARDS; BUFFELJAGSRIVIE, MALGAS AND BARRYDALE**



**SWELLENDAM FRUIT FARMING**



**SWELLENDAM AGRICULTURAL SHOW**

**Provincial Strategic direction / vision:**

A transformed and sustainable Agricultural Sector ensuring food security and economic prosperity for all.

**Impact statement:**

Improved livelihood for all Provincial Programmatic priorities for 2020

- Identify , affirm , prioritise and assist “organic” farmers and remove red tape
- Prioritise and ensure that restituted and redistributed land is brought to production (post settlement support)
- Prioritise allocation of land to those who already work it (smallholders and subsistence farmers)
- Prioritise allocation of land in areas where there have been evictions
- Revisit the Share Equity Schemes to ensure benefits to farmworkers
- Convince claimants to opt for land rather than financial compensation
- Improve integration and coordination of the land reform programme.
- Clearly define the concept of rural development since rural development is broader than just Agriculture.
- Trade agreements with other countries should prioritise black emerging farmers
- Blended funding must be made available in order to assist black farmers
- Training and capacity building for farmers shall be compulsory for persons who are allocate land
- Complete the transfer of TRANCRAA land for the remaining communities
- Finalise the CPA Amendment Act
- Use redistribution to benefit those who did not meet the cut-off date of 1998
- Preserve historical, religious and cultural sites
- Expropriate land without compensation for the development of New Cities and Towns
- Finalise the Agricultural Sector Master Plan
- Review the State Land Disposal Act of 1961 and the GIAMA of 2007 to streamline National Land Administration

The proposed Draft Swellendam Growth and Development Strategy will focus on key economic development sectors, which primarily focus on municipal planning and land release, tourism and events, support to agriculture and related activities, with the intention of facilitating job creation and investment.

**Other opportunities include:**

To turn the Swellendam Landbou Skou (Agri Show) into a town festival, incorporating the other unique elements like community, tourism, gastronomy, farmers market, sport, arts, heritage and culture.

# SNAPSHOT OF SWELLENDAM ECONOMIC ACTIVITIES: TOURISM

## HERITAGE TOURISM



The newly adopted 2019-2025 Swellendam Tourism Strategy on the 31 October 2019, informed by international trends and open market research. A tourism structure will follow soon to assist the municipality with effectively and inclusive implementation. The strategy will identify the region's key target markets that are aligned with the region's strongest assets to ensure a higher return on investment and targeted tourism growth that will achieve the best results for Swellendam and its people.

Three phases how to approach the Tourism Industry:

- Phase 1:** Research and analysis
- Phase 2:** Tourism and Marketing Strategy development
- Phase 3:** Strategic recommendation on a proposed Tourism Structure

## NATURE RESERVES



The tourism strategy will address four strategic areas namely:

- Destination Marketing
- Visitor Services and Information Management
- Industry Relations and Membership
- Local Tourism Development (price, place, product and people)

## TOURISM ADVENTURE



Strongest themes:

- Nature
- Local produce
- Lifestyle
- People, culture and heritage
- Adventure sport – outdoor active
- Location

A regional event strategy with a 12 months event calendar and cross-regional packaging to ensure the whole region benefits from extended stays during events.

## HOSPITALITY



**Other opportunities include:**

The Drostdy Museum as a living interpretive museum and regional tourism hub – starting point for routes, tours, cycling, walking etc.

Swellendam's natural environment and assets must be used better and that events can have a positive impact on the region's year-round tourism potential, extending the length of stay, ensuring a good geographic spread and connecting the region's towns better through an event calendar and cross-regional packages and promotions.

## SNAPSHOT OF SWELLENDAM ECONOMIC DEVELOPMENT OPPORTUNITIES

SWELLENDAM INDUSTRIAL AREA



SWELLENDAM GOLF COURSE



SWELLENDAM RESIDENTIAL AREA



SWELLENDAM: COMMONAGE



SWELLENDAM: GRYSGAT (RESIDENTIAL)



SWELLENDAM: COMMONAGE LAND



### Reviewing of the Spatial Development Framework

The above development opportunities form part of the amended proposals for urban settlements in the area as follow:

- Compliance and reference to the latest planning legislation (SPLUMA, etc.)
- Updated biodiversity information (SANBI, 2017) to ensure consistency with Overberg SDF and to demarcate the spatial planning categories which informs land use outside the urban edges of towns
- Updated socio-economic information

## 2.9.12 AGRICULTURE

The Municipality in association with WESGRO and the local business and agriculture sectors will review and prepare potential commercial and investment opportunities. The Municipality is currently in the process of reviewing the lease contracts of Small-Scale Farmers in the area. Continuous meetings with the Small-Scale Farmers in terms of their resources to operate as farmers, registered entities, stake holder relationship, product development and marketing, data base registration and procurement, training.

### 2.9.12.1 Western Cape Department of Agriculture and Land Reform's Strategic Process Alignment:

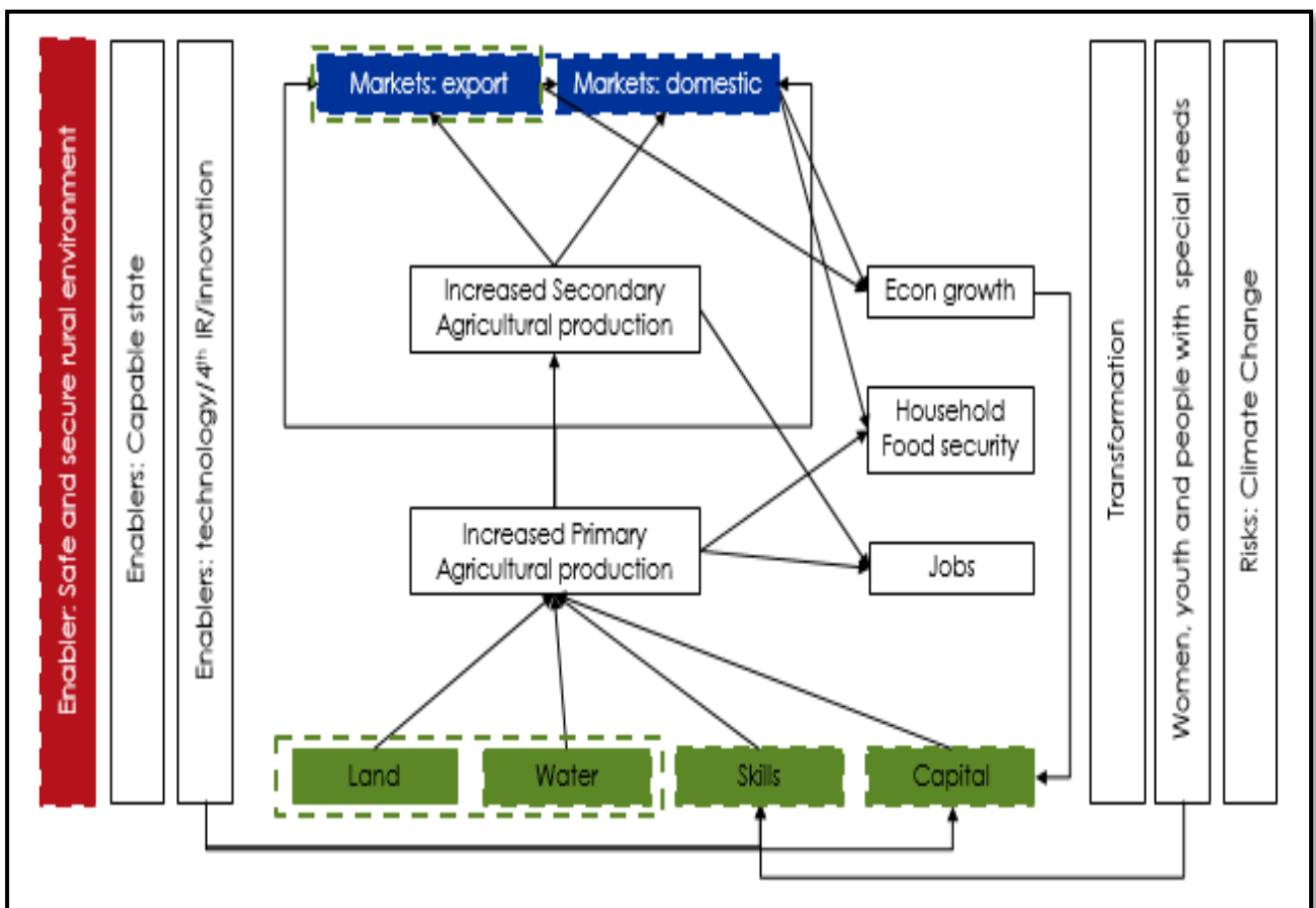
#### Effective Land Reform Programme Commission

1. 2020 The Year of Effective Land Reform
2. 2020 The Year of the Amendment of S25 of the Constitution

The commission further affirmed that resolving land reform must not only be about the injustices of the past, but must be an integrated land and agrarian reform programme that focusses on, amongst other things:

- agriculture, human settlements, economic development targeted acquisition to disrupt the apartheid spatial settlement patterns
- Addressing different land uses and deracialising urban spaces
- Acquiring strategically located land to build new cities and towns

The below figure of the Western Cape Model of Causality in terms of agriculture





## Strategic outcomes of the Department Agriculture and Land Reform

OUTCOME	SUB-OUTCOME
Increased agricultural production in a sustainable manner	<ul style="list-style-type: none"> <li>- At least maintain the export position of the provincial agricultural sector</li> <li>- Enhance the agri-processing value-add in the province</li> <li>- Increase sustainable agricultural production (primary provincial commodities)</li> <li>- Optimise the sustainable utilisation of water and land resources</li> <li>- Enhance the Climate Change resilience of the Sector</li> </ul>
Improved food security and safety	<ul style="list-style-type: none"> <li>- Increase access to community/household produced food</li> <li>- Ensure affordability of food (Minimise food inflation or reduce inflationary costs as indicators)</li> <li>- Ensure that animal products are safe for consumption</li> </ul>
Transformed and inclusive Agricultural Sector	<ul style="list-style-type: none"> <li>- Improve the success of agricultural activity among black farmers</li> <li>- Increase relevant skills within the agricultural sector</li> <li>- Improve the participation of youth, women and people with disabilities in the agricultural economy</li> </ul>
Innovative and resilient rural economies	<ul style="list-style-type: none"> <li>- Increase access to agricultural and related economic opportunities for rural communities</li> <li>- Develop an enabling environment for job creation in the agricultural sector</li> <li>- Improve safety and security in rural areas</li> </ul>

**Table 60: Strategic outcomes of the Department Agriculture and Land Reform**

The Municipality is involved in agriculture and agro-processing of products, which include deciduous fruits, wheat, barley, youngberry, livestock, and grapes for exporting and making wine. There is a big emphasis on ecotourism and cultural heritage tourist activities. Though agriculture, energy and forestry will remain critical drivers of the regional economy, emerging opportunities in value-added agriculture, bio-industry, tourism, and commercial and retail development will play an increasingly important role in the area's development. The ability to provide high quality education (initial discussions with Stellenbosch University) and training to leverage important public investments will be important enablers to capitalize on new growth opportunities.

### Policies / Land use parameters:

Agri-processing of a farm product could be permitted as a consent use according to Agricultural Zone I (Section 8 scheme regulations). Large scale agri-processing of a farm product which includes imported raw materials within a structure/building for that purpose, should be rezoned to Agricultural Zone II (Section 8 scheme regulations) for the structure. Where agri-processing consists of imported raw materials (materials not produced on the farm unit), rezoning to Industrial Zone I (Section 8 scheme regulations) for the structure will be required. (The above refers to agricultural processing, irrespective of its location on-the-farm or off-the-farm.)

In pursuance of the existing settlement policies, the Department of Land Affairs has initiated land reform projects in the Swellendam Municipality (updated list to be provided by the local office of the Department of Agriculture). The following is a synopsis of the projects already completed as well as those projects currently under way:

Project Name	Nature/ Farming Type	Status	Individual/ Households	Ha
Barrydale	Housing	completed	30	99
Bergsig Varkboerdery (Suurbraak Family Trust)	Livestock	completed	5	0.20
Bonnita	Housing Project	completed	39	5
Buffeljachts Housing Project	Housing Project	completed	2	1.5
Geelbeksvlei		completed	42	105.27
Gelukshoop Boerdery Trust	Fruit, Vineyard, Vegetables	completed	43	23.15
Klein Begin (Express Model Trading 224 (Pty) Ltd	Dairy, Grain, Lucerne, Vegetables, Sand Mining	completed	14	193.70
Lemoenshoek Homeowners Association	Livestock, Lucerne, Vegetables	completed	18	11.97
Lemoenshoek Phase 2	Livestock, Lucerne, Vegetables	completed	18	0
Na-Die-Oes/ Aan-de-Vallei Trust	Vineyard, Fruit, Lucerne, Cashcrops	completed	44	63.25
Oudekraal Trust	Vineyard, Fruit, Lucerne	completed	46	51.41
Rietkuil	Bees, Poultry	completed	1	4.69
Romans Flora/ De Hoek	Dairy	completed	7	42.26
Wolven Gat/Swellendam Small Farmers	Livestock, Vineyard, Fruit	completed	94	230.57
Olivedale Workers Trust	Fruit Production	planning	64	64.92
Romans Flora/ De Hoek	Diary	planning	8	42.26

**Table 61: Swellendam area farming projects**

## 2.9.12.2 The Overberg District Agri –Parks Master Business Plan (2016)

The 2015 SoNA announced the implementation of Agri- Parks with a budget of R2bn. The Department of Rural Development and Land reform (DRDDL) is the custodian of the project. The Department of Rural Development and Land Reform commissioned the development of an Agri-Parks Master Business Plan to provide high-level guidance on the development of the Overberg District Agri-Park. This plan was signed off in 2016. An Agri-Park is **not only physical buildings** located in single locations (like ordinary industrial parks) per district **but also** it is defined as:

*'A **networked innovation system** of agro-production, processing, logistics, marketing, training and extension services located in District Municipalities. As a network, it **enables the growth** of market-driven **commodity value chains** and contributes to the achievement of **rural economic transformation (RETm)**. An AP contains three **service collections**:*

- Farmer Production Support Unit (**FPSU**) with a focus on primary production towards **food security**;
- Agri-Hub (**AH**); and
- The Rural Urban Market Centre (**RUMC**)'

### Principles underlying Agri-Park

- One Agri-Park per District (44) with focus on the 27 priority districts
- Agri-parks must be farmer controlled.
- Agri-parks must be the catalyst around which rural industrialization will take place.
- Government (10 years) to ensure economic sustainability must support Agri-parks.
- Strengthen partnership between government and private sector stakeholders to ensure increased access to services (water, energy, transport) and production on the one hand, while developing existing and create new markets to strengthen and expand value-chains on the other.
- Maximise benefit to existing state land with agricultural potential in the provinces, where possible.
- Maximise access to markets to all farmers, with a bias to emerging farmers and rural communities.
- Maximise the use of high value agricultural land (high production capability).
- Maximise use of existing agro-processing, bulk and logistics infrastructure, including having availability of water, energy and roads.
- Support growing-towns and revitalisation of rural towns, in terms of high economic growth, high population growth over past 10 years and promote rural urban linkages

### Components of an Agri- Park

**The Farmer Production Support Unit (FPSU)** – Swellendam Municipal Small Scale Farmers is currently in the process to structure / establish an entity, with the support of Provincial en Local Government. The FPSU is a rural outreach unit connected with the Agri-hub. The FPSU does primary collection, some storage, some processing for the local market, and extension services including mechanization.

### The Agri-Hub Unit (AH)

The AH is a production, equipment hire, processing, packaging, logistics and training (demonstration) unit. Breadsdoorp just outside the town on a farm owned by the Local Municipality and close to a feedlot, vegetable tunnel project with good access form the R319. Bulk infrastructure (water and electricity) available.

Close to municipal, land available for farming and leisure activities. This hub will support the feeder Farmer Production Support Units from Napier (18km) and the fisher folk form Arniston (28km) and Struisbaai (39km). Suurbraak (110km from Breadsdoorp) on municipal land with catchment area, Suurbraak to support emerging farmers that produce vegetables, rooibos tea, meat and berries. Hermanus Aqua Farmer Production Support Unit on Public Works to support fisher folk that catch wild abalone and fish.

### The Rural Urban Market Centre Unit (RUMC)

The RUMC has three main purposes;

- Linking and contracting rural urban and international markets through contracts.
- Acts as a holding facility releasing produce to urban markets based on seasonal trends.
- Provides market intelligence and information feedback at the AH and FPSU, using latest information and communication technologies.

## An Agri-Park (AP) is a networked innovation system of

- agro-production
- processing
- logistics
- marketing
- training and
- extension services located in District Municipalities

As a network, it enables a **market driven combination** as integration of various agricultural activities and rural transformation

### 2.9.12.3 Under Shade Netting

Agricultural infrastructure is necessary for the production, processing and transportation of products from producer to consumer. Overberg primary infrastructure resources are timber lots (291), shade netting (257) and dairies (220). The Overberg District also has 162 agro-processing plants, of which the majority are in the Theewaterskloof municipal area (97). Due to the large-scale cultivation of apples and pears, the OBD municipal area has a large number of agro-processing plants include fruit packers and cold chain facilities (36).

The below table underlines the Overberg District hectares under shade netting, 2017

Crops	Theewaterskloof	Overstrand	Cape Agulhas	Swellendam	Overberg District
Flowers	0.2	0.1	0.2	0.0	0.6
Vegetables	3.0	0.9	0.0	0.2	4.1
Herbs	0.7	0.0	0.0	0.0	0.8
Grapes	0.0	0.0	0.0	0.0	0.0
Fruit	54.8	0.0	30.8	0.1	85.7
Citrus	0.0	0.0	0.0	9.8	9.8
Berries	19.3	72.0	13.1	8.1	112.6
Other	10.0	0.7	0.0	4.3	15.1
<b>Total</b>	<b>88.0</b>	<b>73.8</b>	<b>44.2</b>	<b>22.4</b>	<b>228.4</b>

Table 62: Overberg District hectares under shade netting, 2017

Almost half of the OBD's crops under shade netting are berries (49.3 per cent). The OBD has 70.1 hectares of blueberries and 42.5 hectares of raspberries under shade netting, most of which are in the Overstrand municipal area. Fruit accounts for 37.5 per cent of the hectares under shade netting. In the Theewaterskloof municipal area, 54.8 hectares under shade netting is used for apple production and in the Cape Agulhas municipal area, 30.8 hectares under shade netting is used for figs.

### 2.9.12.4 Hydro-Phonics

The rural community of Suurbraak near Swellendam has embarked on aqua-phonic farming. It's a combination of hydroponics and aquaculture. The method uses 90% less water than traditional farming. It's a combination of hydroponics and aquaculture. Hydroponics involves growing crops with their roots only in water and not soil.

Aquaculture is the growing and farming of fish. The fish fertilise the water, which in turn provides nutrients to the crops. The method uses 90% less water than traditional farming. Aquaculture is the growing and farming of fish. The fish fertilise the water, which in turn provides nutrients to the crops. The method uses 90% less water than traditional farming. The project is about empowering the local women.

The community were invited to the launch of an exciting new farming project combining hydroponics and aqua- culture in Suurbraak on Tuesday 19 March 2019. The project is an innovative and sustainable water farming system. Funded by the Breede- Gouritz Catchment Management Centre (BGCMC), the project was developed and is being managed by the Trust for Community Outreach and Education (TCOE) and Mawubuye Land Rights Forum.



## 2.9.12.5 Agri-tourism

An enterprise operated on a working farm that caters to visitors and which generates a supplementary income for farm owners is generally considered to contribute to agritourism (Agritourism South Africa, 2017). The table below indicates the number of agritourism facilities and activities available in the OBD.

Agritourism	Theewaterskloof	Overstrand	Cape Agulhas	Swellendam	Overberg District
Accommodation	94	77	50	67	288
Birding	23	11	4	22	60
Brewery	3	3	2		8
Camping	17	12	1	9	39
Cellar tour	9	7	4		20
Conference	39	32	11	10	92
Distillery	2	3	-	-	5
Eco-tourism	15	12	16	14	57
Fishing	27	14	4	19	64
4x4	8	7	-	1	16
Farm market	7	8	-	2	17
Farm stall	7	13	3	7	30
Game	2	4	4	7	17
Hiking	52	44	25	32	153
Horse riding	7	13	4	7	31
Hunting		2			2
Mountain biking	46	26	17	17	106
Picnics	18	25	5	10	58
Quadbikes	7	6			13
Restaurants	25	41	8	24	98
Tasting	34	24	6	6	70
Wedding	23	33	10	11	77
Olive and wine cellar	1	2	-	-	3
Olive cellar	2	1	-	-	3
Other	115	98	53	76	342
Wine cellar	36	23	7	5	71
<b>Total</b>	<b>619</b>	<b>541</b>	<b>234</b>	<b>346</b>	<b>1 740</b>

Table 63: Overberg District agritourism facilities and activities, 2017

From the above table it is evident that the area offers a wide variety of outdoor activities and accommodation facilities and restaurants, particularly in the Overstrand and Theewaterskloof municipal areas. In 2017, 92.5 per cent of visitors were overnight visitors.

### The main activities for tourists included (Wesgro, 2017):

- for international tourists - scenic drives (41 per cent), culture and heritage activities (13 per cent) and gourmet restaurants (14 per cent).
- for domestic tourists - scenic drives (36 per cent), gourmet restaurants (11 per cent), culture and heritage attractions (20 per cent).

## 2.9.13 SWELLENDAM TOURISM

Swellendam Municipal Council adopted the **Swellendam Tourism Growth and Development Strategy 2019 - 2025** on the 31 October 2019 as follow:

- that the Tourism Close Out Report be accepted and approved by Council
- that the creation of a tourism office and support manager function be created in the Development Services function in the office of the Municipal Manager and that the job description and the post level be TASK graded.
- that the Municipal Manager be tasked with giving effect to the immediate and back to basic actions as set out in the report above.
- that quarterly feedback meetings be held with the public and Councillors on tourism related matters.

As part of this process the historic Swellendam Tourism Organization agreement which was valid for the last 3 years, ended in July 2018. Notice was given to the STO and tourism industry and sector that the municipality did not approve the continuation of the tourism office and services in January 2018. A full 12-month notice was given in accordance with the terms of the tourism agreement. As part of the interim phase some service providers were retained to allow for a transitional period to lead to the implementation of a new tourism strategy. The tourism information offices were closed in both Barrydale and Swellendam. And no interim or acting staffing arrangements

have been made. Since the implementation of the decision, no considerable or significant differences have been experienced in the tourism sector. The municipality currently fulfils the function of the tourism service.

As part of the revised tourism growth strategy, choices need to be made. These choices relate to the information services provision and dissemination.

- The development and implementation of a comprehensive marketing strategy which includes a new identity, with an emphasis on a digital and online marketing presence. The development of a tourism ambassador program in order to make information more accessible to the visitor and tourist at points of visitor tourism interaction.
- The development of a comprehensive visitors guide with maps for all towns.
- The agreement on an activation plan to attend key marketing and promotion platforms only.

The finalization of marketing, branding and activation of the brand Swellendam needs to be dealt with as a matter of urgency. A number of key targets for the pursuit of growth is mountain biking, road cycling, cycle cross, cross country running, trail running, road and off-road tri and bi-athletic activity. One of the broader aims is to secure at least 6 to 8 events with an average attendance of 1500 participants and at least 1000 visiting spectators or accompaniment over the next 12 to 18 months. The intention is that these events will form the backbone of the tourism growth strategy as it is geared towards securing attendees participating and visiting Swellendam as opposed to a more generic place marketing. Once these events are secured, a more expansive marketing and promotions strategy will encompass all the other elements of the tourism offering that makes up Swellendam. The events segment represents the quickest and most efficient strategy to driving tourism based growth.

Key Findings regarding Swellendam as a destination. A summary of the key findings is as follows;

1. Swellendam is particularly appealing to leisure and holiday visitors
2. There has been a gradual decline in visitor nights and total spend as a sector
3. Main appealing aspects of the Swellendam Municipal Area
  - Nature - Ocean/Coast/Beach, Mountains/Rivers, Waterfalls, National Parks/Wilderness Areas
  - Historical buildings and architecture
  - Local produce, Local/traditional food, farm product tasting, wine tasting
  - Adventure sport – outdoor active, swimming, canoeing, boating, water skiing
  - Climate
  - Lifestyle - Friendly destination, People, culture and heritage
  - Location – proximity to Cape Town and George

As part of the study, respondents were asked to rate their satisfaction levels

- Accommodation 84%
- Unspoiled nature 84%
- Friendly people 81%
- Affordable destination 80%
- Safety 79%
- Cleanliness 79%

The average tour group visitor size is on average 7 persons, with the majority of visitors aged between 41–60. The respondents to the Local Survey represent the various tourism businesses as follows;

- Hospitality 42%
- Restaurants and coffee shops 26 %
- Events, Performing arts, Adventure activities 21%
- Professional services, attractions and museums 20%

Most businesses and accommodation establishments make use of online booking platforms 81%, while word of mouth 27% and travel agents/tour operators 14%

### **2.9.13.1 Tourism Strategic objectives**

- a) Swellendam to be one of the top 10 smallest rural towns for visitors – 30 – 50 Towns in the Western Cape
- b) Attract more first-time visitors (establish base line)
- c) Attract more return visitors – return voucher concept
- d) Extend from 1 night to 2 nights – make it compelling to stay longer with a voucher concept
- e) Grow and develop events calendar – Target 4 to 8 events with the intention of attracting more people

## Strategic targets and actions: Immediate actions

- Destination identity – new logo, visual look and feel
- Market the region with an impactful tourism marketing and promotion plan
- Single Digital Marketing plan – curated narratives by a single service provider
- Annual communication plan – themed and curated
- Media and Industry hosting – 2 to 4 hostings
- Marketing toolkit - New material/new interpretations
- Establish new tourism body (5 industry representatives and Council and Municipal Manager
- Events
- New Singular Coordinated Digital Media strategy – web, social media aligned with print
- Sales and promotions activations
- Maps brochures and new visitor services strategy – maps and brochure distribution, coffee shops, etc.
- Greater industry engagement and partnership and participation – 4 Family Trips
- Domestic tourism focus – Cape Town, W Cape and JHB (main domestic markets)
- Winter campaign (May to September)
- School holidays campaign
- Establish new Swellendam Tourism Representative body (Committee or organization) October/November 2019
- Establish membership base – Voluntary registration (required to be able to vote)

## Back to basics (April 2020 to September 2020)

- Increase direct event-based visitor numbers (5000 – 2020, 6000 - 2021, 7000- 2022)
- Destination information upgrade - Street Signage
- Tourism levy plan item for approval

## Beyond basics (October 2020 to July 2025)

- Increase self-generated revenue with tourism levy – target R 250 000
- New Tourism levy – November 2020 (Municipal Task Team)
- Increase length of stay from 1 night to 2 nights – Accommodation establishments must cooperate with reporting
- Increase occupancy from 50% to 60% -
- Annual Visitor Satisfaction index
- Annual Tourism Industry satisfaction index



## 2.9.14 LOCAL SMME BUSINESSES

Local businesses, particularly SMMEs are the driving force in an economy and their growth will create new employment opportunities in an area. One of the essential factors for stimulating the establishment of new enterprises in a local area is to create an enabling environment and ensure the ease of doing business.

### The business processes of the Swellendam area, 2018

- Business licence: 1 week
- Rezoning of land: 3 months
- Building plan approvals: 30 days

The municipalities of the OBD are all similarly aligned in terms of business processes, except for the approval of business licenses. In Cape Agulhas, this can be achieved in one day, whereas in the Overstrand municipal area this can occur in 30 days. SMMEs that play a vital role in the local economy sometimes require additional support in order to become sustainable and make a continuous contribution to the economy and employment creation. SEDA plays a vital role in providing support for SMMEs in the OBD.

The 720 SMMEs are registered on the Swellendam municipal databases based on the Provincial Treasury Municipal survey responses received. The majority of SMMEs in the OBD that are supported by SEDA are in the services sector (68.9 per cent), followed by the agriculture and forestry sector (13 per cent) and retail and

wholesale (8.3 per cent). SMMEs in the OBD require the most support in the following areas (Provincial Treasury Municipal survey, 2018):

- Funding;
- Better access to markets and suppliers;
- Skills development in terms of bidding processes (Procurement procedures)
- Business mentoring.

**Support and economic growth opportunities provided by the Municipalities / Overberg District includes:**

- to provides training and development support by hosting open days for SMMEs.
- to hosts supplier open days and encourages SMMEs to join the local business chambers
- to form economic partnerships to enhance economic growth: SEDA
- Procurement processes to accommodate SMME's
- Red tape reduction
- The reviewing of the Spatial Development Framework in terms of development areas.
- An integrated Overberg Transport Service and Rail Project for part of the District Joint Approach
- The reviewing of the Swellendam Growth Development Strategy form part of the above-mentioned challenges.

## 2.10 ANALYSIS OF BASIC SERVICE DELIVERY

### 2.10.1 BASIC MUNICIPAL SERVICE PROVISION

The Swellendam Municipality has a total number of 11 678 households and which 96.0% has access to formal housings. The Municipality, with the support of the Western Cape Department of Human Settlement has developed the Informal Settlement Support Programme (ISSP) to transform informal settlements into safe and sustainable neighbourhoods.

All the formal and most informal settlements in the urban areas of the Municipality have access to at least basic water, sanitation and electricity services as indicated, however significantly higher at 97.6 per cent, 96.9 per cent and 97.2 per cent respectively while household access to refuse removal services was 86.5 per cent. Access to formal housing, electricity and sanitation are above the Overberg District average.

### 2.10.2 PROVISION OF FREE BASIC SERVICES TO INDIGENT HOUSEHOLDS

Poverty and the associated low-income levels manifest in a high number of indigent households who qualify for indigent support. The indigent grant, which is financed from the equitable share in terms of the Division of Revenue Act (DORA), is no longer adequate to cover actual service costs. This is being exacerbated by increased migration into the area as evidenced by the increase in population statistics. The following table shows the number of households registered for indigent support on the Municipality's records.

Households	2017/18	2016/17	2015/16
Water	6 245	6 196	6 183
Electricity	6 692	6 076	6 207
Sanitation	1 975	1 930	1 880
Waste collection	1 975	1 930	1 880

Table 64: Households registered for indigent support

#### Provision of Basic Services

Households	2017/18	2016/17	2015/16
Water	6 451	6 402	6 389
Electricity	6 692	6 431	6 431
Sanitation	7 374	7 250	7 174
Waste collection	6 342	6 139	6 123

Table 65: Provision of Basic Services

## 2.10 .3 ACCESS TO HOUSING

Access to decent formal housing is regarded as a basic human right and an important indicator of the level of human development within an economy. The below table shows the different types of dwellings for households living within the Overberg region in 2017, of which 14 511 dwellings (16.2 per cent) are informal and 74 957 or 83.8 per cent are formal dwellings.

Dwelling type	Overberg		Theewaterskloof		Overstrand		Cape Agulhas		Swellendam	
	Number	% of total	Number	% of total	Number	% of total	Number	% of total	Number	% of total
House or brick structure on a separate stand or yard	65 356	73.1	24 474	69.7	23 151	72.6	8776	78.7	8 956	79.3
Traditional dwelling/hut/ structure made of traditional materials	1 169	1.3	630	1.8	374	1.2	83	0.7	83	0.7
Flat in a block of flats	2 119	2.4	1 124	3.2	741	2.3	163	1.5	91	0.8
Town/cluster/semi-detached house (simplex, duplex or triplex)	3 075	3.4	1 359	3.9	739	2.3	233	2.1	744	6.6
House/flat/room, in backyard	1 070	1.2	431	1.2	399	1.3	164	1.5	76	0.7
Informal dwellings	14 511	16.2	6 053	17.2	5 814	18.2	1 496	13.4	1 148	10.2
Room / flat let not in backyard but on a shared property	411	0.5	151	0.4	102	0.3	71	0.6	86	0.8
Other/unspecified/NA	1 756	2.0	888	2.5	586	1.8	169	1.5	112	1.0
Total	89 468	100	35 109	100	31 906	100	11155	100	11 297	100

Table 66: Access to Housing

Theewaterskloof has the largest number of informal dwellings (6 053 households or 17.24 per cent) followed by Overstrand (5 814 households or 18.2 per cent). Although Cape Agulhas and Swellendam municipal areas have lower numbers of informal dwellings compared to the bigger municipal areas in the region, these remain a risk and a concern. The average number of people per household within municipal areas in the Overberg has remained stable at approximately four persons per household over the last decade.

## 2.11 MUNICIPAL INFRASTRUCTURE ANALYSIS

The 2017 - 2022 IDP Amendment indicates that all projects of the Municipality are registered and is in configuration to its IDP plans, the SDF and various infrastructure master plans. The Municipality's strategic objectives and key development priorities are directly linked to the improvement of the Municipality's infrastructure and economic growth. The Municipality's intent on ensuring integration between projects, programs and activities, both internally between Departments and externally, with other spheres of Government is noted. This approach will enhance integrated service delivery and development as well as promotes sustainable, integrated communities and providing a full basket of services.

### 2.11.1 Provincial and Municipal 2020/21 Capital Budget Expenditure of Swellendam Municipality

Type	2020/21		
	Provincial Infrastructure Spend	Municipal Infrastructure Spend	Total
Economic Infrastructure	40 000	7 232	47 232
<i>Road Transport and Public Works</i>	40 000	7 232	47 232
<i>Education</i>	-	-	-
<i>Health</i>	2 903		2 903
<i>Social Development</i>			
<i>Housing</i>	8 300		8 300
Trading Services	-	9 453	9 453
<i>Electricity</i>	-	2 029	2 029
<i>Water</i>	-	6 684	6 684
<i>Waste Water Management</i>	-	740	740
<i>Waste Management</i>	-	-	-
Other		7 439	7 439
Total Infrastructure Spend	51 203	24 124	75 327

Table 67: Provincial and Municipal 2020/21 Capital Budget Expenditure of Swellendam Municipality (Source: 2020 Western Cape EPRE (Provincial spend), National Treasury Database (Municipal spend))



## 2.11.2 CURRENT STATUS OF INFRASTRUCTURE PROJECTS

Various key service delivery improvements were achieved during the 2019-2020 financial year. The strategic direction embarked on at the beginning of the term of office of the current leadership sought to focus on improved performance with the capital budget expenditure, timeous delivery of bulk infrastructure and a continuous pipeline of housing delivery for those on the housing waiting list.

Infrastructure maintenance, as well as upgrade and development remain key to the development and growth of every municipality. The Municipality continues to invest in infrastructure to create opportunities and to provide services for all its residents.

**The major infrastructure projects in the 2019-2020 Capital Budget were:**



**Suurbraak WWTW and Bulk Water Scheme Phase 1 upgrade (first portion); Water System upgrade**



**Phase 1 of the Barrydale Bulk Services: Housing Project.**



**Phase 2 of the Railton gravel roads and stormwater channels upgrade, as well as the upgrade of**

Swellendam Municipality spent 40 % of the MIG allocation by end of December 2019 and thus has reached the 40% milestone – as required by the DORA Framework – by end of December 2019. The Municipality will be able to reach 100% MIG expenditure by end of June 2020. All MIG projects for the 2019/2020 financial year have been registered. The Project Management Unit is capable and functioning well.

### **2.11.3 SERVICE DELIVERY PERFORMANCE**

**The Municipality provide the basic services to the community, however service delivery are hampered by the following strategic risks**

- Maintenance of Ageing Infrastructure
- Extension & Upgrade of Bulk Water
- Upgrading of Barrydale Bulk Services
- Waste Management: Bontebok Landfill Site (59m)

#### **MIG Performance/Challenges**

- Financial viability of municipalities – lack of counter-funding and reliance on Grant funding
- Lack of 3-year Capital Planning
- Technical capacity at municipalities
- Supply Chain Management challenges – external (30% local content) and internal silo's in municipal Departments
- Intergovernmental Planning Alignment

The Municipality will include a 3-year Infrastructure Capital Plan and Financial Plan in the next review, which is based on a development forecast and is aligned to the SDF, for each town. Municipal capital budgets are however largely reliant on grants and transfers from National and Provincial Government. As a result of a constraining macro-economic environment, the national fiscus is coming under increasing pressure, which is subsequently expected to lead to a notable reduction in grant support towards local authorities. This scenario will not only impact upon the enhanced rollout of municipal infrastructure projects, but seriously compromise the long-term sustainability of municipalities in general.

## 2.11.4 2017-2022 INFRASTRUCTURE BACKLOGS

Town	Sewerage	Water	Storm water	Electricity	Streets	Sensation
<b>SWELLEDA</b>	<ul style="list-style-type: none"> <li>The new Klipperivier Waste Water Treatment Works (WWTW) has been completed and only final finishes are currently done. Adequate capacity available up to 2033.</li> </ul>	<ul style="list-style-type: none"> <li>Obsolete infrastructure, pipe breakages, leaking (water loss). Additional conservancy dam is to be constructed to accommodate future growth demands (Grootkloof no.4)</li> <li>Phase 1 of the Water Treatment Works (WTW) is currently in the completion stage. Adequate capacity available up to 2017. Phase 2 must be implemented during 2017 to ensure adequate capacity is available for future.</li> </ul>	<ul style="list-style-type: none"> <li>No formal piped storm water drainage system in certain areas</li> <li>Some channels are unlined causing erosion/ maintenance problems.</li> <li>Poorly developed infrastructure, regular flooding in certain areas</li> </ul>	<ul style="list-style-type: none"> <li>System at 90% capacity. Any mayor future development would require an upgrade in the bulk electricity supply –ESKOM</li> <li>The master plan has been finalized and electrical load required to accommodate the future growth of Swellendam has been identified</li> </ul>	<ul style="list-style-type: none"> <li>Backlog in resealing programme</li> <li>Deterioration of road infrastructure</li> <li>Updating/implementation of pavement management system</li> <li>Upgrading of gravel roads</li> </ul>	<ul style="list-style-type: none"> <li>All urban House Holds is serviced with sanitation facilities at least a minimum basic level of service</li> <li>All rural households are serviced with suction tanker</li> </ul>
<b>BARRYDALE</b>	<p>Water Borne Sewage is under capacity</p> <ul style="list-style-type: none"> <li>The majority of dwellings in Barrydale have waterborne sewerage facilities. The capacity of the rising main is inadequate and upgrading is required. Barrydale town (proper) is on suction tank system.</li> </ul>	<ul style="list-style-type: none"> <li>Obsolete infrastructure, pipe breakages, leaking (water loss)</li> <li>Poorly developed network</li> <li>Shortage of potable water remains a serious problem: Investigation into other possible water sources.</li> <li>Improved water planning and management including waste water and irrigation channels</li> <li>The existing potable water source is deemed sufficient to provide for current and future demands.</li> <li>The current treatment plant has recently been upgraded</li> </ul>	<ul style="list-style-type: none"> <li>No formal piped storm water drainage system in certain areas</li> <li>Many channels are unlined causing erosion and maintenance problems</li> <li>Poorly developed infrastructure, regular flooding in certain areas</li> <li>No formal piped storm water drainage system in certain areas</li> <li>Many channels are unlined causing erosion /maintenance problems</li> <li>Poorly developed infrastructure, Regular flooding in certain areas</li> <li>No formal piped storm water drainage system in certain areas</li> <li>Many channels are unlined causing erosion /maintenance problems</li> <li>Poorly developed infrastructure, regular flooding in certain areas</li> </ul>		<ul style="list-style-type: none"> <li>Backlog in resealing programme</li> <li>Deterioration of road infra-structure</li> <li>Updating/implementation of pavement management system</li> <li>Upgrading of gravel roads</li> <li>Many roads are not constructed with curb stones and formal sidewalks</li> <li>Deterioration of road infrastructure</li> <li>Upgrading of gravel roads</li> <li>Many roads are not constructed with curb stone and formal Sidewalks.</li> </ul>	<ul style="list-style-type: none"> <li>All urban House Holds is serviced with sanitation facilities at least a minimum basic level of service</li> <li>All rural households are serviced with suction tanker</li> </ul>
	<ul style="list-style-type: none"> <li>The Waste Water Treatment Works (WWTW) is overloaded and do not meet the standards required for treatment.</li> </ul>	<ul style="list-style-type: none"> <li>No Raw water storage dams are available. Storage dams must be provided in the medium term.</li> <li>The reservoir capacity for treated water is insufficient.</li> </ul>	<ul style="list-style-type: none"> <li>No formal piped storm water drainage system in certain areas</li> <li>Many channels are unlined causing erosion and maintenance problems</li> </ul>		<ul style="list-style-type: none"> <li>Backlog in resealing programmer</li> <li>Deterioration of road infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>All urban House Holds is serviced with sanitation facilities at least a minimum basic level of service</li> </ul>

	<ul style="list-style-type: none"> <li>•The capacity of the WWTW is under capacity. All houses in the village have waterborne sewerage.</li> </ul>	<ul style="list-style-type: none"> <li>Planning for additional reservoir storage is currently conducted. No water is available on the erver (smallholdings) north of the river.</li> <li>•The current water supply storage and treatment is sufficient</li> </ul>	<ul style="list-style-type: none"> <li>•Poorly developed infrastructure, regular flooding in certain areas</li> <li>• No formal piped storm water drainage system in certain areas</li> <li>• Many channels are unlined causing erosion /maintenance problems</li> <li>• Poorly developed infrastructure, regular flooding in certain areas</li> <li>• No formal piped storm water drainage system in certain areas</li> <li>• Many channels are unlined causing erosion /maintenance problems</li> <li>• Poorly developed infrastructure, regular flooding in certain areas</li> </ul>		<ul style="list-style-type: none"> <li>•Updating/implementation of pavement management system</li> <li>• Upgrading of gravel roads</li> <li>• Many roads are not constructed with curb stones and formal sidewalks</li> </ul>	<ul style="list-style-type: none"> <li>• All rural households are serviced with suction tanker</li> </ul>
<b>BUFFELJAGSRIVIER</b>	<ul style="list-style-type: none"> <li>• The new Buffeljags-rivier Waste Water Treatment Works (WWTW) has been completed and only final finishes are currently done.</li> <li>• Adequate capacity available up to 2035</li> </ul>	<ul style="list-style-type: none"> <li>• The Project for the upgrading of the Water Treatment Works (WTW) will be implemented during March 2015 and stand to be completed by June 2016.</li> </ul>	<ul style="list-style-type: none"> <li>•No formal piped storm water drainage system in certain areas</li> <li>•Many channels are unlined causing erosion and maintenance problems</li> <li>•Poorly developed infrastructure, regular flooding in certain areas</li> <li>•No formal piped storm water drainage system in certain areas</li> <li>•Many channels are unlined causing erosion /maintenance problems</li> <li>•Poorly developed</li> </ul>	<ul style="list-style-type: none"> <li>• Buffeljagsrivier is an Eskom supply area. Eskom supply electricity directly to the Buffeljagsrivier community. The Strykyster area (26 House Holds) don not have electricity supply but the community will be relocated to a new low cost housing development approximately 1 km West of the area they are currently occupying. The new low cost houses will be provided with electricity. Project stand to be completed by March 2016.</li> </ul>		<ul style="list-style-type: none"> <li>All urban House Holds is serviced with sanitation facilities at least a minimum basic level of service</li> <li>All rural households are serviced with suction tanker</li> </ul>
	<ul style="list-style-type: none"> <li>•The Malagas area is on a suction tank system.</li> </ul>	<ul style="list-style-type: none"> <li>•Some residential properties have access to water supplied by the Water authority (Overberg Water Board).</li> <li>•Most properties have to supply their own water</li> <li>• water is mainly derived from rainwater collection, ground water or pumping water from the Breederivier.</li> </ul>	<ul style="list-style-type: none"> <li>•No formal piped storm water drainage system in certain areas</li> <li>•Many channels are unlined causing erosion/maintenance problems.</li> <li>•Poorly developed infrastructure, regular flooding in certain areas</li> </ul>	<ul style="list-style-type: none"> <li>• This area is directly supplied by Eskom and currently the network is over loaded.</li> </ul>	<ul style="list-style-type: none"> <li>• No municipal roads or road reserves exist in Malagas and adjacent areas.</li> </ul>	<ul style="list-style-type: none"> <li>• All urban House Holds is serviced with sanitation facilities at least a minimum basic level of service</li> <li>• All rural households are serviced with suction tanker</li> </ul>

Table 68: Infrastructure Backlogs

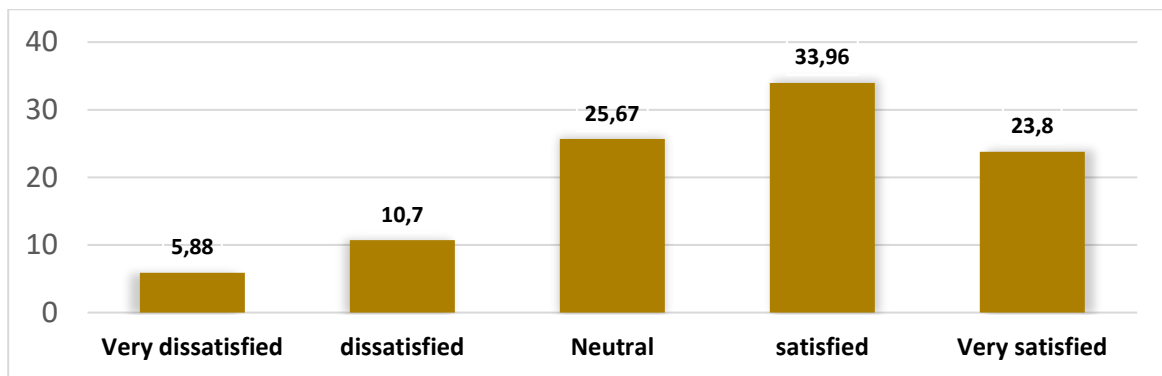
## 2.11.5 WATER

The design capacity of the water catchment and dam storage in all four of the main towns is limited to 6 months storage capacity, if used optimally. These bulk water systems must be upgraded to meet the minimum capacitation standards (At least 12 months storage capacity). In relation to water pipe distribution, the Swellendam Municipality is faced with two specific challenges in the older part of Swellendam and Barrydale area (pipe infrastructure in use for over 50 years):

- Network Repairs (Operational and Capital); and
- Network Extension (Capital)
- Pipe replacement is a major challenge and other infrastructure for water management;
- Controlling aquatic weeds – sustainable budget over 20 years;

The municipality conducted a Customer Satisfaction Survey in August 2019 to measure the satisfaction of water services amongst consumers:

### Satisfaction of water consumption and account (%)



The new parts of the municipal area are being supplied by new infrastructure financed through MIG and other Grants. However, the following projects were completed during the 2018/2019:

- Maintenance on existing infrastructure
- Upgrading of Suurbraak Water Treatment Works
- Upgrading of Barrydale Bulk Water Infrastructure

### Swellendam

Swellendam – Klippe River water source feeding from surface drainage from the mountain is the main water source for the town of Swellendam. Water is extracted from the source via a small informal weir into a 450mm diameter pipe. Swellendam raw water surplus from the catchment that cannot immediately be treated (Water Treatment Works) (WTW) is routed to three conservancy storage dams, namely Grootkloof dam 1, 2 and 3. An additional conservancy storage dam (Grootkloof 4) will be needed to be constructed in the near future to accommodate future growth and increase in consumption. Existing Grootkloof dam 3 enlargements may be an option if a large enough footprint can be obtained. Five reservoirs are available in Swellendam to provide storage capacity for potable water. These storage capacities are inadequate for the planned sub economical housing in Railton and the growth and the development of Swellendam. Water pressure fluctuation and reticulation capacity contributing to malfunctioning in the quality of the water supply in the Bakenskop supply area in Swellendam and a second reservoir need to be constructed for the proposed development area to ensure quality of water supply.

The bulk and bulk link water infrastructure is inadequate for new developing nodes and the completion of various ring feeds in the network will improve water distribution management. Funding must be secure for the planned additional main water bulk link infrastructure for reservoirs in the Railton developing nodes.

### Barrydale

The Huis River is the main water source for both potable, domestic irrigation and agricultural water for the town of Barrydale via the catchment channel. This channel was upgraded last year as Phase 1 of the upgrade of the Water Works. The Municipality has a water right from the river and must pay for the extraction to Department of Water and Sanitation (DWS). Purified water is stored in two separate reservoirs.

Two dams are reserved for the overflow water for domestic irrigation water. The use of boreholes as sources of water were considered but is not feasible at this stage.

## Suurbraak

The water source for Suurbraak is located at the origin of a tributary of the Buffeljags River up in the Langeberg Mountain. The Water Treatment Plant was recently upgraded as Phase 1 of the upgrading of the Water Works. The scope of the work of Phase 1, was not fully completed, because of a lack of funding. No storage facility for raw water, before treatment is available. The purified water is pumped to four small reservoirs in the reticulation system for Suurbraak. The reservoirs available for the storage of potable water is insufficient and capacity upgrading will be included in the follow up phases. The water reticulation system could not be extended to even north of the Buffeljags River as no funding is available for such infrastructure. Extension of the water distribution network to this middle-income area is cannot be prioritised.

The purpose of upgrading the water treatment works in Suurbraak was to improve the rate of water purification, as well as the quality of the potable water.

New high-pressure filters, using a glass filter medium, were installed. One of the most recent technological developments in terms of water purification, as opposed to that of a sand medium currently used in high-pressure filters. An additional challenge was to keep the current water treatment works operational, whilst constructing a new water treatment facility that needed to fully integrate with the current system. Total figures for Professional Services fees and construction costs amounted to R 8 850 735.00, alone. The upgrade includes upgrades to the chemical dosing building, the installation of new flocculation tanks, modification of sedimentation tanks, an extension of the filter building and new mechanical and electrical installations of water treatment works. In addition, the following Strategic Risk has been identified and additional risk actions will be instituted during 2018/2019 to manage the risk: **Extension and Upgrading of Bulk Water Infrastructure**



## Rietkuil

The small holding area known as Rietkuil, is an agricultural farming area where the owners informally reticulate water amongst themselves. The potable water supply comes from the Overberg Water Board.

## Buffeljagsrivier

The village of Buffeljags River obtains water from an open irrigation water channel from the Buffeljags Dam. The water is treated in the WTW at Buffeljags River and then stored in two reservoirs for distribution; the reservoir capacity is adequate for the current households. A second reservoir was constructed in 2015 and the WTW was upgraded in 2016. The capacity of the current water supply storage facility, as well as the WTW, is sufficient to accommodate the residents of the village in terms of supply demand and to ensure good quality potable water.

## Infanta

The residents themselves, either by means of rainwater collection or from boreholes, provide water supply for domestic and other use. The owners for domestic consumption do water treatment individually. No municipal water provision service is currently rendered to the area. A borehole water supply was used for municipal ablution facility in Infanta. The lack of bulk and bulk link water infrastructure for domestic consumption is restricting further development of the village.

## Upgrading of Water Network/Purification – 2019-2020 Budget

Project Description	Town	Amount
Suurbraak Upgrade Bulk Water Scheme: Ph1 Water Treatment	Suurbraak	4 356 334.00
Swellendam Water treatment works-High Pressure Filter	Swellendam	253 000.00
Pressure Management System (Pressure Release Valves)	Swellendam	120 000.00
Upgrading of Hermitage Main Raw Water Pump Station	Swellendam	697 000.00
Replacement of Water Pipes - Barrydale	Barrydale	238 000.00
Installation of bulk water meters	Whole of the Municipality	399 604.00
Upgrading of Water Catchment Junktion Box - Swellendam	Municipality	130 000.00

Table 69: Upgrading of Water Network/Purification – 2019-2020 Budget

## **Annexure A: Annual Water Services Development Plan Performance- and Water Services Audit Report:**

The purpose of this report is to provide relevant and summarized water service development-planning inputs for incorporation into the WSA's IDP.

### **Malagas (Nuwe Dorp)**

Some of the properties in the village have access to potable water supplied by the Overberg Water Board, while others make use of water sources such as rainwater collection, ground water from boreholes or water pumped directly from the Breede River. No municipal water provision service is rendered to the village of Malagas. Long term solutions for the supply of potable water is not classified as a priority. The lack of available water supply for domestic consumption is restricting the further development of the village.

### **Stormsvlei**

Water supply for domestic and other use are provided by residents themselves, by means of rainwater collection, from boreholes or water pumped directly from the Sonderend River.

### **Other rural areas**

The Overberg Water Board is the main supplier of potable water to the rural areas. On agricultural holdings rivers and groundwater sources provide water for irrigation and agricultural purposes. The largest dam in the Swellendam municipal area is the Buffeljags Dam, with a storage capacity of 5 370 thousand million cubic meters of water with no bulk link infrastructure that can be used as a formal water supply.

## **2.11.6 ELECTRICITY**

Electricity supply to all municipal towns is stable given the current conditions surrounding Eskom. However, non-compliance with provision standards by Eskom places the municipality at risk. Furthermore, the capacity for growth and increase in the electricity supply requires negotiation with Eskom regarding upfront payments. The municipality currently has an approved Business Continuity Management (BCM) Framework in place. The Framework also identifies response teams towards different scenarios and recommendations will be considered during the next review of the Framework.

### **Swellendam**

The current and projected growth of Swellendam is placing enormous strain on the current electricity supply capacity provided by Eskom. Considerable upgrade of Eskom supply points and the bulk electrical infrastructure must be prioritized as a matter of urgency. The completion of an electrical master plan confirmed the constraints. Various projects are in progress to address the electrical infrastructural and supply constraints. The projects as per the Electricity Master Plan must be implemented to replace old, unsafe switchgears and old low and high voltage (LV and HV) Lines.

Railton future project 1250 new connections required the upgrading of the backbone to Railton. Phase 1 was completed in the 2017/18 financial year and Phase 2 was completed in the 2018/19 financial year. Phase 3 in the 2019/20 financial year. This is part of the Integrated National Electrification Programme (INEP) grant funding received from the Department of Energy (DOE). This Integrated National Electrification Programme form part of the housing pipeline.

### **Barrydale**

The Eskom substation is operational for consistent supply to Barrydale with its own dedicated feeder and has significantly improved the electrical supply to Barrydale consumers. The electrical distribution infrastructure needs to be upgraded and capital to fund the electrical infrastructure, is of the essence.

### **Suurbraak**

The electrical distribution network capacity is sufficient for any further development in this area. The overhead 11 kV distribution network in Suurbraak is in need of upgrade. Master planning for the supply of electricity in Suurbraak has been completed and the planned initiatives, for the established constraints and problems, can now be prioritised for implementation. Provision must be made in future capital budgets to attend to these matters.

Several operational electrical maintenance projects were conducted during the financial year. The Railton electrification and connections were successfully completed within the available budget and timeframes. However, the Suurbraak electrification and connections could not be completed due to constraints concerning the housing project.

### The 2018/2019 Budget - Bulk Electricity Supply in Railton

- Upgrading of Railton Bulk Electrical Infrastructure-Stage 3,4,5: R 2 608 696.00
- In addition, the following Operational Risk has been identified and additional risk actions will be instituted during 2018/2019 to manage the risk: Unable to meet Electricity Licensing Conditions (Electricity).

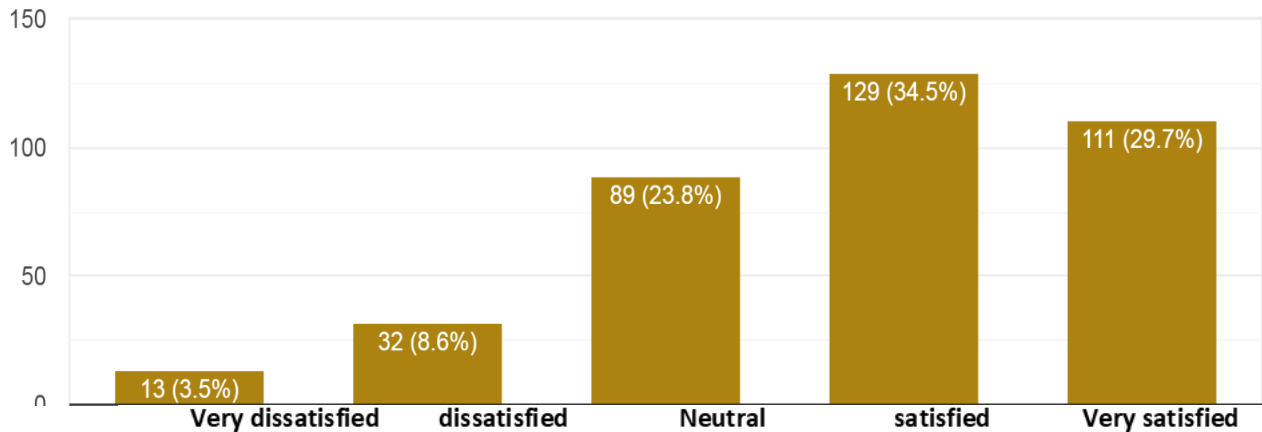
### Excelsior Wind Farm Project

1. 32 MW Wind Energy Facility in construction
2. 18/20 months original construction period
3. EPC project activity began in September 2018 – planned Commercial Operation Date (COD) is April 2020

Excelsior Wind Farm Project Economic Opportunities(20 year community benefit)		
Activity	Result	
50km Radius from Excelsior Wind Farm as defined by the Department of Energy .The following towns have been identified as labour-sending areas.  Number of jobs created. 	Bredasdorp - 17 Montagu - 13 Ashton - 15 McGregor - 15 Bonnievale - 32 Riviersonderend - 4 Napier - 9	Barrydale - 7 Buffelsjagsrivier - 9 Arniston - 5 Malgas - 0 Swellendam - 27 Suurbraak - 13 Zolani - 4 Klipdale - 0
Main Local Stakeholders		<ul style="list-style-type: none"> <li>- District Municipality</li> <li>- Local Municipality</li> <li>- Project Owner and IPPPO</li> <li>- SAPS</li> <li>- Identified 15 Local Communities Business Forum</li> </ul>
Procurement Packages Awarded		<ul style="list-style-type: none"> <li>- EPC Security</li> <li>- Transportation of local employees</li> <li>- Gabion Installation</li> <li>- Cleaning Bases</li> <li>- Health and Safety Equipment /Personal Protective Equipment</li> </ul>
Social Economic Programs		<ul style="list-style-type: none"> <li>- NPO training centre offering IT empowerment to the community of Swellendam</li> <li>- Drawing competition held at a Primary School</li> <li>- 5 students chosen – each received a financial reward</li> <li>- Entertainment provided to students by Goldwind, Verchem and BTE</li> <li>- Provided Lego and party packs</li> </ul>



The municipality conducted a Customer Satisfaction Survey in August 2019 to measure the satisfaction of electricity services amongst consumers:



### 2.11.7 WASTE WATER TREATMENT WORKS (WWTW)

Swellendam operates 4 Waste Water Treatment Works (WWTW), 1 in Swellendam and 1 in Buffeljagsrivier, 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.

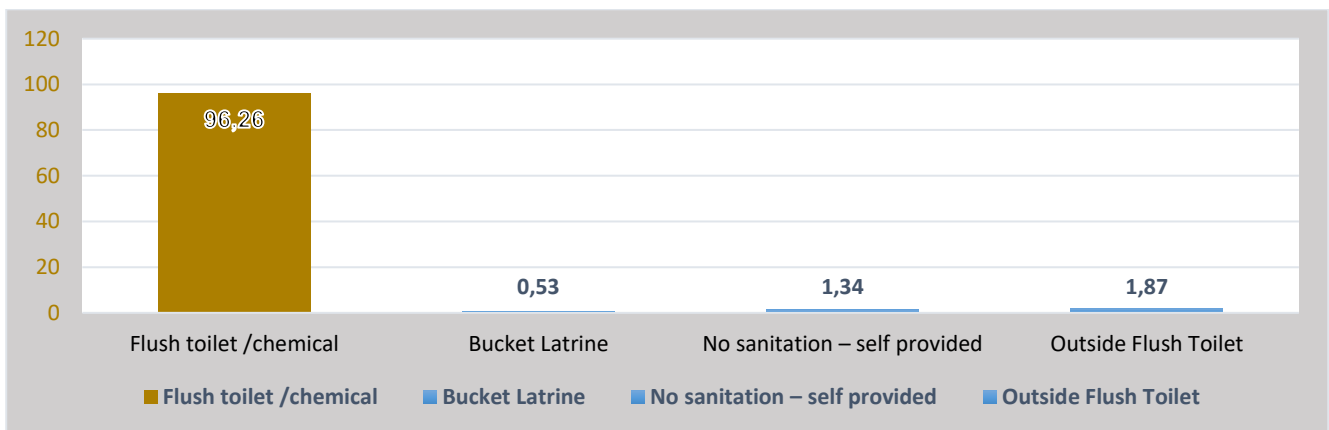


Table 70: Waste Water Treatment Works (WWTW)

Only areas with sufficient available water can be serviced by waterborne sewerage systems. In the absence of such systems, sewerage suction services, septic tanks, soak away sanitation facilities and conservancy sewerage tanks must be used for sanitation purposes. The status of the provision of sanitation infrastructure as key municipal service for each of the involved towns, villages and hamlets in the municipal area are as follows:

#### Swellendam

The Klippe River Waste Water Treatment Works and the N2 main pump station are the main facilities in operation for the town of Swellendam. The existing Klippe River WWTW, located on the north-west urban edge of the town, is the latest activated sludge aerating system that replaced the original N2 Waste Water Treatment Works. The upgrade of the Klippe River Waste Water Treatment Works also allows for the creation of capacity for the future growth of the town of Swellendam for the next 10-years. The construction of the Swellendam Klippe River Waste Water Works was complete in 2013, to the sum of R64,0 Million Rand. The control is from a control centre by means of telemetry communication.

The grant funding was obtained from different Government grant fund sources, including RBIC and MIG funding. The limitation of the funding forces the engineers to reduce the design to basic functionality, which reduces the operational and maintenance requirements of the Works.

The existing Sewerage Works are fast progressing towards exceeding its capacity and the upgrade of sewerage disposal capacity is a very high priority. The sewerage reticulation system for the town is more than 50-year-old

and the pipe network need to be replaced and upgraded to provide for sufficient level of service for new developments resulting from the densification of the urban area.

## **Barrydale**

The older part of Barrydale is serviced by conservancy sewerage tanks, while the newer residential area of Smitsville has a waterborne sewerage system. The WWTW in Barrydale has not been completed and consist of oxidation tanks. The sewerage purification system is therefore problematic and need urgent upgrade. The present location of the Smitsville WWTW is also problematic, because it is restricting the future extension of the adjoining residential area (Smitsville) and can only service the Smitsville residential area, because of the restricting topography. Consideration must therefore be given for relocation, to provide a sewerage treatment plant that can service the Barrydale (old town), as well as future developments.

The WWTW is also lacking capacity and need to be expanded significantly to comply to purification standards and to serve the entire urban area. The planning for this project has already started and is considered a priority.

The Smitsville booster pump station has been upgraded, with the replacement of one of the two pumps, but the pipeline to the sewerage purification works need to be enlarged to suite the ever-growing demand for more housing in Smitsville.

## **Suurbraak**

Nearly all houses (750 units) on the south side of the Buffeljags River have waterborne sewerage. All sewerage gravitates to a pump station on the north-eastern edge of the town, from where it is pumped to a s WWTW located on the western edge of the town. The pumping system used, require maximum maintenance and must be considered a limiting factor in the effectiveness of the system and the management of capacity.

The rising main connecting the pump station and WWTW is also inadequate and need to be upgraded. The capacity and quality of the WWTW is inadequate and cannot accommodate any future growth.

The erven to the north of Suurbraak have not yet been provided with waterborne sewerage and are making use of conservancy sewerage tanks. The Municipality entered into a memorandum of understanding with the Department Rural Development and Land Reform to collectively fund the establishment of a new Waste Water Treatment Plant that will increase the capacity to catch up in the backlog and to provide for planned new houses from the housing program of which 35 units has been built.

Consulting engineers finalized a design during 2017/18. The upgrading project was subdivided into 4 phases. Funds have been sought from the Department of Rural Development and Land Reform, as well as the Municipal Infrastructure Grant Funding, which materialized recently and construction work commenced in February 2019.

## **Buffeljagsrivier**

All houses in the village of Buffeljags River have waterborne sewerage connections. The capacity of the present Waste WWTW is sufficient to serve 400 houses. The location of the treatment plant is limiting future development possibilities.

The main challenge in Buffeljags is that there is no sewerage reticulation amongst the agri industries such as the cheese factory, the fruit packaging stores, the BP filling station as a tourist destination and all the schools.

## **Infanta**

No waterborne sewerage system is used in the village. Sewerage is dealt with by means of in-situ conservancy and septic sewerage tanks.

## **Malagas**

No waterborne sewerage system is used in the village. Sewerage is dealt with by means of in-situ conservancy sewerage tanks, septic sewerage tanks and soak-away sanitation facilities. A sewerage suction service is rendered by the Municipality. Serious concerns have been expressed on the negative impact that the older sewerage soakaway system might have on the Breede River, ecology.

## Other rural areas

A sewerage suction service is rendered for households and schools within the rural area.

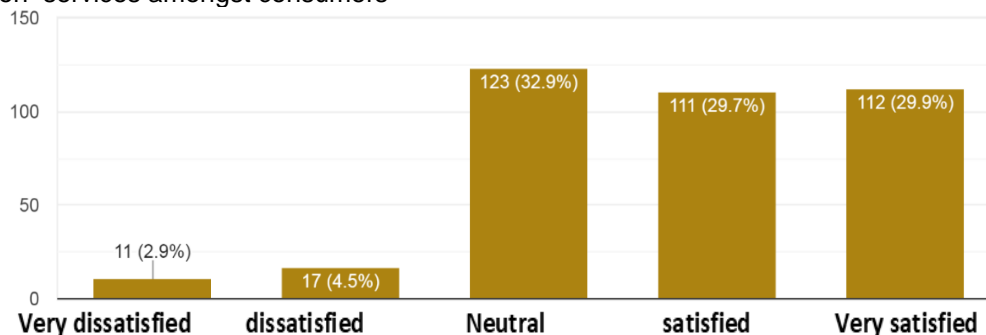
### Waste Water Treatment Works/Sewerage Network: 2018-2019 Budget

- Maintenance on existing infrastructure
- Upgrade the Suurbraak Waste Water Treatment Works
- Planning in progress to upgrade Barrydale WWTW

### Waste Water Treatment Works/Sewerage Network: 2019-2020 Budget

Project Description	Town	Amount
Suurbraak Upgrading Waste Water Treatment Works (Prof. fees)	Suurbraak	836 975.00
Replace Sewer Line Midblock - Edelweis Street	Swellendam	70 000.00
Mixer Paddle - Anoxic Section	Swellendam	100 000.00

The municipality conducted a Customer Satisfaction Survey in August 2019 to measure the satisfaction of sanitation services amongst consumers



## 2.11.8 WASTE MANAGEMENT

### (Refuse Collections, Waste Disposal, Street Cleaning and Recycling)

Swellendam Municipality renders a solid waste management service to all the residents. Waste collections takes place on a weekly basis for all residents and businesses. The Municipality has five main waste management sites situated in Infanta, Barrydale, Malagas, Suurbraak and Swellendam. All facilities, except for Bontebok and Suurbraak, are licensed. However, only Bontebok will remain operational in the coming years.

All household refuse from Infanta and Malagas is transported to the Bontebok site by means of outsourced services. The Swellendam Bontebok Landfill Site is situated 1.2 km south of the N2, adjacent to the Swellengrebel Road leading to the Bontebok National Park. The site can be extended towards the railway line in the south west.

Refuse transfer stations have been established at Infanta, Matjieskloof, Lemoenfontein and Malagas where waste is collected on a weekly basis and transported to the Bontebok Landfill Site. Household refuse from Barrydale, Suurbraak and Buffeljagsrivier is collected on a door-to-door basis and transported to the Bontebok Landfill Site.

### **Provincial Integrated Planning and Budgeting Assessment on the Draft 2017-2022 IDP Amendment -3rd Review:**

**Province:** The Malgas WDF has no infrastructure at all, thus it appears as if this WDF is an illegal dump site. The Municipality needs to reconsider the purpose of the Malgas WDF and determine whether it's feasible to operate the WDF, as airspace is non-existent.

**Municipality:** The municipality disagree. A Service Provider was appointed to manage the WDF. Contractor in place to transport refuse from Malgas WDF to Swellendam WDF.

The graph below shows the refuse removal service delivery levels per total households



The Municipality has a weekly waste removal service in Swellendam, Suurbraak, Barrydale and other smaller settlements like Buffeljagsrivier where waste in bags are collected and transported to the Swellendam Landfill Site. Domestic waste is removed from all residential and business zones within Swellendam service area and disposed at the Bontebok Landfill Site. The service is limited to a black bag system for domestic refuse. Garden refuse must be removed and delivered to the landfill site by the residents themselves.

The Bontebok Waste Disposal Facility is under discussion of options and the way forward in terms of future operations of the site and requested support as follow:

- Designate a Waste Management Officer.
- Lack of capital resources, than capital cost for establishment or for extension of solid waste facilities is extremely high. Also for the closing of an decommissioning of such facilities;
- Development of their 3rd Generation IWMP and ensure proper public participation takes place.
- Recycling programme cost implications. Subsidies for Operational cost. Transport cost to regional sites is extremely high. The distances between various towns is a further challenge. Operation and daily supervision on sites (even transfer stations) is challenging.
- Discussion on MEC decision to not allow new cells
- DEA&DP – merits of specific case can be argued.

#### **Integrated Waste Management- Joint District Approach**

Overberg District is the permit holder for the Landfill facility in Karwyderskraal. The District is currently accommodating Overstrand and Theewaterskloof municipalities and approached by Cape Agulhas and Swellendam for accommodation due to their respective landfills running out of capacity.

#### **Expanding Karwyderkraal Landfill Site.**

- Ownership and operating issues between District and Locals
- Airspace
- Licencing
- Agreements

#### **Waste licensing and compliance monitoring**

- Challenges at Bontebok in Swellendam (serious compliance concerns), proposal for Swellendam and Cape Agulhas to send waste stream to Karwyderskraal and capitalise on the regionalization
- Karwyderskraal one of the best operated facilities in the country
- The management of the sites on Moravian church ground (Elim) need to be addressed and the ownership of the licences or permits which reside with the District Municipality
- What are the municipal responsibilities for municipal services in Elim
- Bredasdorp – 72.58%; Lowest – Elim – 37.50% Average 51.41%
- Organic waste diversion targets and plans as well as the ban on liquid waste needs to be addressed in the various municipalities

**Provincial Integrated Planning and Budgeting Assessment on the Draft 2017-2022 IDP Amendment -3rd Review:**

**Province:** The Municipality must designate a Waste Management Officer in writing, in accordance with the Waste Act. The Municipality must ensure that their IWMP is fully integrated and adopted with the 2020 IDP review. The Municipality must ensure that annual reporting includes information on the implementation of the IWMP as per s13(2) a-j of the Waste Act.

It is recommended that Swellendam Municipality either considers relevant clauses of the Departments' Model Integrated Waste Management By-Law or adopt it as a draft for their public participation process or as a guide to the development process of their by-law

**Municipality:** The entire waste management process is currently being reviewed and will be incorporated.

**Swellendam Municipality Waste Management Public Awareness**

Introduction

The special Mayoral Committee on 5th February 2020 discuss various issues around waste management and landfill sites in particular. The Municipality is regular in contact with the Provincial authorities and other authorities for many years, trying to find an affordable and sustainable solution to waste management in Swellendam. This is also a Western Cape challenge. On 22 January 2020 the Municipality received a letter from MEC of the ostensibly non-compliance in terms of waste management. The municipality immediately hosted and conducted site visits jointly with the department's officials. The municipality also have received public and resident complaints and in response confirm to the public that that a number of steps have been taken to rectify the matters arise such as the harmful air pollution.

**Correspondence in terms of challenges regarding waste management over the last 4 years – documented engagements and documents**

2016	2017	2018	2019	2020
26, 28 January 3, 10 February 21 April 1 May 10, 21, 29 June 28 November 7 December	17, 22 January 23 March	16 February	28 May 12 June 19 August 4 September 29, 30 October 22 November 4, 5, 6, 9, 11 December	1, 3 15, 15, 23 January 5, 10, 14, 21 28 February

The Municipality invited the public on 3 March 2020 (more than 90 attendees) to discuss and administer the inputs: (the minutes and presentation can be viewed on the municipal website: [www.swellenmun.co.za](http://www.swellenmun.co.za) )

1. The problem has been in existence for some time...
2. Bontebok Waste Disposal Facility – Meeting the minimum standards
3. Waste Management Options – Discussion of options and way forward
4. Test run on the second bag collection for recycling
5. Tariff implications for Waste Collection
6. Implications for the Adjustment budget – reprioritisation of costs
7. Update of the waste management options

**Discussions on the proposed new regulations (public comment for next 28 days)**

**Reduce and manage access to the landfill site.**

- Access to the Bontebok Waste Disposal Facility – or Landfill site as it is commonly known will be restricted to only authorized persons and persons with approved certification. Application for certification can be made to the Municipal Manager's office. Without certification no access will be allowed.
- Access to the Landfill site will be strictly controlled for all members of the public – no public access
- All illegal recycling on the landfill site will cease immediately.
- Any persons/businesses who are responsible for rewarding/paying the illegal waste pickers by buying illegally recycled waste will be fined by up to R 5000 per day
- Any persons caught illegally recycling will be fined R 500 per day or 30 days community service for failure to comply with the law.

### **Dumping and entry control**

- All persons dumping directly will be required to identify and record the waste character of the waste to be dumped.
- If the waste character in the actual waste does not comply with the waste certification then staff at the Landfill site will be authorized to refuse permission to dump.
- Should waste then be dumped illegally and the perpetrators caught an R 5000 illegal dumping fine will be leveled at the company whose waste it is and the person dumping will be fined in their personal capacity at R 500 per incident

### **Introduce a certification process for the dumping of waste directly at the landfill site**

- Persons dumping directly may be allowed to dump the following items
- Clean garden refuse (not contaminated with household waste)
- Clean building refuse (not contaminated with garden or household waste)
- Household waste not collected by the municipality – special additional tariff will apply
- Industrial waste – waste characterization must be confirmed prior to dumping as special tariffs will apply – all businesses must apply for the waste certification to be allowed to dump
- Agricultural waste – waste characterization must be confirmed prior to dumping as special tariffs apply
- Commercial and retail waste – waste characterization must be confirmed prior to dumping as special tariffs will apply

### **Harmful waste**

- Harmful waste will not be accepted in terms of the NEMA waste regulations.
- Persons caught disposing of harmful waste in a manner other than prescribed by law will be guilty of an offence and fined R 5000 per incident

### **Introduce a new recycling program**

- Recycling will be introduced in the following manner.
- A second recycling bag/s will be made available for all recyclable material. This is a comprehensive recycling initiative and will include all materials.
- No organic waste must be included and where possible glass and plastic must be cleaned or rinsed to avoid contamination where possible.
- Any household appliances, electrical or other goods of second hand material value must be placed with the recyclable materials for collection. These items will be delivered to a recycler directly.
- Any dumping of appliances or any equipment which may have resale or scrap value will not be allowed on the Landfill site

### **Reward for whistle blowers**

- Persons submitting proof of illegal dumping will be rewarded with a fee of R 2000 with the successful implementation of a fine on the guilty party.
- Information can also be submitted anonymously

## **2019/2020 Capital Infrastructure priority list**

### **Swellendam Main Town**

- Water Treatment Works – R 35m to R 45m for an additional module to produce an additional
- Waste Water Treatment Works – current plant well above 90% capacity
- Roads – reseal – R 12 m (main road is R 4.9m for 3km)
- Landfill site – additional cell R 35m – other options

### **Barrydale**

- Water Treatment Works – R 35m – 1.5 ML a day
- Waste Water Treatment Works – R 35m – 1 ML a day

### **Buffeljagsrivier**

- WTW – R 12 m
- WWTW – R 6m

### **Capital Requirements in excess of R 150m**

#### **MIG Allocation R 12m**

#### **CRR R 6 to 7 m**

#### **Loan book is at R 29m**

### **Inputs from Infrastructure**

- Swellendam Main Town
- Water Treatment Works – R 35m to R 45m for an additional module as per the original design (a Typical Mirror construction of the existing) to produce an additional 1.5ml
- Upgrading of the catchment
- Upgrading of the Hermitage Pumpstation

- Upgrading of the rising main pipe from the Hermitage pumpstation to the Waterwork inlet
- New reservoir on Galgkop as a option (The existing reservoirs are inadequate)
- The pressure zone area with PRV controls to prevent increase in pipebreaking
- Waste Water Treatment Works – current plant well above 60% capacity(however the sludge extraction system is not completed in accordance of the original design)
- Roads – reseal – R 12 m (main Voortrek road is R 4.9m for 3km)
- Priority streets as per the RRAMS program
- Landfill site – additional cell R 35m – other options
- Transfer Facility that will enable transportation with fencing R5m

### Waste Management before the monitoring procedures from the Office of the Municipal Manager



### Waste Management after the monitoring procedures from the Office of the Municipal Manager



## 2.11.9 ROADS /STORMWATER AND TRANSPORT

### 2.11.9.1 Roads

The 2017 - 2022 IDP Amendment indicates the current backlog pertaining to Transport and Roads. To address this backlog, funds have been made available through Municipal Grant Funding (MIG) / Housing Pipeline to address the roads: Railton: Upgrading Gravel Roads and Storm Water Infrastructure Phase 1/2, Buffeljagsrivier Roads was also part of the housing pipeline, Barrydale roads is currently under construction. The Overberg District Transport Plan serves also the Swellendam Area.

The municipality intend to discuss and prioritise the Swellendam Transport Plan at the Joint District Approach (JDA) and also investigate integrated transport services in the area.

The Swellendam Municipal area have a total road system of 129km, which comprise of 89km surfaced and 40km unpaved roads. The estimated replacement value for surfaced roads is R368 764.051 and the average condition

can be rated as fair as per Rural Road Asset Management System. The estimated rehabilitation backlog is R64 000 000 assuming a rate of R 300/m<sup>2</sup>, times the area of roads which are in very poor condition, which equals to 212 000 m<sup>2</sup>.

It is clear that the priority is general maintenance, including pothole repair, general resealing, crack sealing and addressing base and surface failure. Routine maintenance was carried out during the 2018/19 year through the operating budget, but no capital projects were undertaken since no capital funds could be made available.

The department's overall strategy is to eliminate the backlog that currently exists. This can only be achieved by attending to the necessary rehabilitation and resealing of backlogs. The greatest concern is, however, the lack of a sustainable funding source. The current operating funds available for roads are merely 1% of the replacement value.

Some gravel roads were upgraded, to paved standards, and were conducted via the MIG program – these roads are situated in an existing low-cost housing development in Railton, Swellendam. No surfaced roads were originally constructed during the establishment of this housing development. The expenditure for the 2018/19 financial year were R3 525 216. The allocated budget for the 2019/20 financial year is R 6 330 365

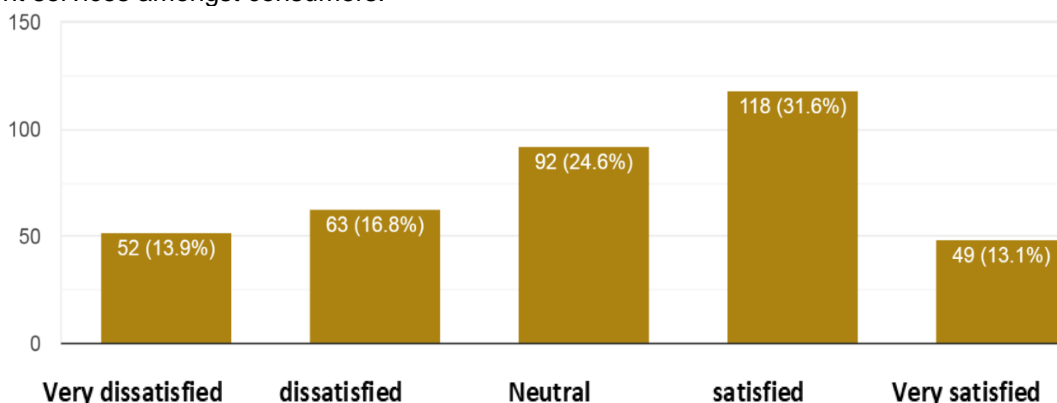
The shortage of staff was partially addressed by the EPWP program, but vacancies should still be filled to optimise the departments' operations. Pothole repairs and other maintenance programmes were short-lived, since pipe bursts were the primary activity for maintenance teams during the 2018/19 financial year. All of these were backfilled and repaired by the roads department, interfering with planned maintenance works.

**The department's top 3 priorities are:**

- The maintenance of existing streets: This has created a partial impact, as no capital budget could be made available.
- The provision of proper access for every resident: This has created an average impact, as a small amount of complaints have been received
- The rehabilitation of old infrastructure: This initiative has achieved no impact, as no capital budget has been allocated.

ROADS		YEAR
1. Gazania Street		<b>2019-2020 BUDGET</b> R 3 525 217 (incl VAT)
2. Vygie Street		
3. Kossmos Street		
4. Tulp Street		
1. Kappertjie Street		<b>2019-2020 BUDGET</b> R 6 330 366 (incl VAT)
2. Gousblom Street		
3. Aronskelk Street		
4. Part of Rousouw Street		

The municipality conducted a Customer Satisfaction Survey in August 2019 to measure the satisfaction of roads and pavement services amongst consumers:



**2.11.9.2 Stormwater**

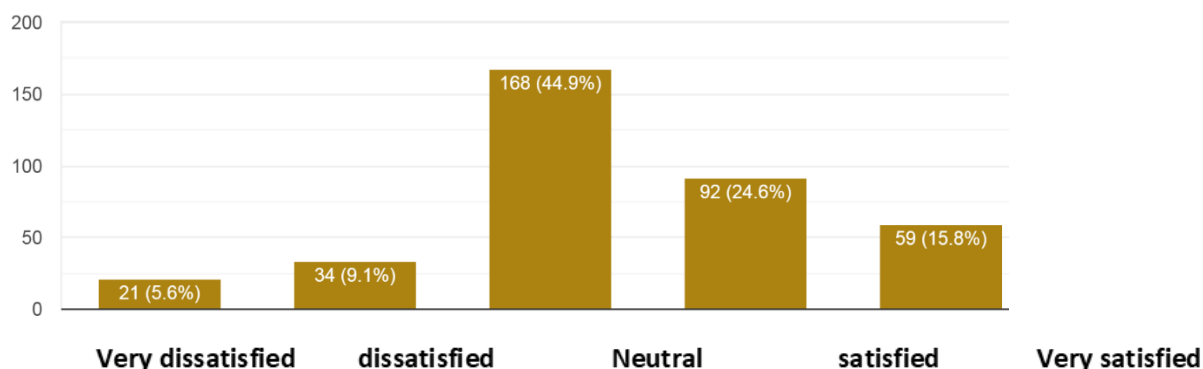
Stormwater systems exist in most of the residential areas. In informal and low-cost housing areas, provisions are made by creating open channels and side drains with an underground pipe network. Some basic, sub-surface stormwater pipes were provided alongside the newly constructed roads to reduce the risk of stormwater ingress in the houses that were built in the latest low-cost housing project. Stormwater master- and management planning



were compiled for Swellendam, Railton, Barrydale and Buffeljagsrivier-plans are still required in Smitsville and Suurbraak in order to rectify issues, since little to no systems exist there due to no installation years ago.

Daily maintenance consists of opening and cleaning catch pits, manholes, side drains and open channels. This still seems to be challenging due to capacity constraints, vandalism and continuous illegal dumping. Isolated problematic areas where flooding occurred, were resolved due to innovative intervention actions. These areas are closely monitored with the relevant maintenance and aftercare.

The municipality conducted a Customer Satisfaction Survey in August 2019 to measure the satisfaction of stormwater services amongst consumers:



### Roads and Storm Water Projects: 2019-2020 Budget

Project Description	Town	Amount (Excl vat)
Paving - Streets	Swellendam	200 000.00
Speedbumps (2019/20)	Swellendam	60 000.00
Segmented Paving Intersection	Swellendam	330 000.00
Railton upgrade gravel roads and stormwater-phase 2	Swellendam	5 504 666.00
Road Rehab Bloekom- and Geelhoutlaan	Swellendam	500 000.00

### 2.11.9.3 Transport

The District Integrated Transport Plan is under review. Swellendam Municipality submitted their inputs on 20/04/2020 to the Overberg District Municipality. The Current Public Transport Record (CPTR) for the Swellendam Local Municipality (SLM) has been prepared in accordance with the minimum requirements for an Integrated Transport Plan (ITP). Part of this review also includes an Operating Licensing Strategy (OLS), as well as their Integrated Transport Plan (ITP). This CPTR information directly feeds into the preparation of the OLS and ITP. This report contains the following:

- A description of public transport services and public transport facilities
- Maps of public transport routes and facilities
- A photographic record of public transport facilities.

With continued population and economic development growth of the Swellendam Municipal area, pressures on the municipal road network will increase. Commuter and tourist related traffic is therefore likely to grow, and need to be accommodated through continued maintenance and upgrading of existing roads, as well as construction of new roads where these have been identified. In addition, the demand for improved public transport services in especially the rural areas is likely to grow, and appropriate strategies are required to meet these demands.

The Amended SDF stated that the formulation of transportation policy at the local municipal level needs to take into account the broader policy context at the district municipal and provincial government levels, and the resultant implications for local policy determination and derived strategies and proposals.

#### Key Policy Concerns/Issues

- Constraint budget to ongoing road maintenance, at the expense of new or expanded road infrastructure projects.
- Lacking of organised / affordable public transport in the rural area

## **Transport Services in the Swellendam Area**

### **Rail Services**

There are no commuter rail services in the Swellendam Local Municipality. However, this rail infrastructure is of strategic importance to the area for future transport planning.

**The below catalytic District JDA projects related to infrastructure (included in JDA Implementation Strategy) as follow:**

**Rail Project:** Involves optimisation of existing rail infrastructure and the exploration of possibilities to develop additional railway infrastructure in the region that will enhance economic development opportunities.

**Progress:** Transnet and Provincial Govt of Economic Development supporting the project. Meeting has already taken place with Transnet – confirmed that consultation commenced with stakeholders, including with municipalities and other customers along Cape Town – Garden Route line.

### **Bus Services**

Two privately owned buses are reported to be transporting people from Swellendam to Buffelsjagrivier and Olivedale areas on Saturdays only.

### **Long Distance Services**

Long distance services are rendered by privately owned bus companies i.e. Trans-Lux, City to City, Intercap, Greyhound, Citiliner and SA Roadlink. They render their services from Cape Town to Port Elisabeth or Durban on a daily basis, stopping towns along the N2 within the Swellendam local municipality jurisdiction. Due to lack of dedicated long distance service providers, long distance buses stop in Voortrekker Street opposite the Swellendam Vegetable Market.

### **Minibus taxi services**

Minibus taxi operation is the dominating mode of automobile public transport in the Local Municipality. However, these minibus-taxis are privately owned and managed and are not subsidised. Minibus-taxi operators provide service from the town of Swellendam to Suurbraak, Buffelsjagrivier and Railton mainly on Saturdays and pay days when passengers travel to and from Suurbraak and Buffelsjagrivier for shopping and other economic activities. The routes vary and most of the minibus- taxis operate on an ad hoc basis. Swellendam Local Municipality has registered minibus-taxis operating principally between Railton and the Swellendam CBD and are all affiliated to the Mossel Bay Taxi Association. The development of taxi-ranks is listed as a high priority for the 5 year strategic planning.

### **Scholar Transport services**

Records received from the Western Cape Education Department (WCED) 2014 indicated that there were a total of 16 primary, secondary and combined schools in SLM. The WCED confirmed that 5 schools in SLM are served by 5 learner contract routes and are all receiving subsidies from the WCED.

### **Non-Motorised Transport**

Due to the low incomes level in the Local Municipality, the population of Swellendam Local Municipality has to use non-motorised transport as their mode of choice. The NMT comprises of walking, cycling, and a few animal drawn vehicles in the area. There is generally inadequate provision for pedestrian travel in the municipal areas and people mainly walk or cycle on the road shoulders. This puts the lives of pedestrians and cyclist at risk. A proposal has been received for the construction of a pedestrian bridge over the railway between Railton and Swellendam.

### **Public Transport Facilities**

The development of a formal public transport facility in the Swellendam CBD could be identified as a future project. The reason for this is that the taxis operate mainly from unmarked, unsurfaced and unsheltered patches of land or in shopping centre's parking areas.

### **Aircraft Transport**

There is also an airstrip at the Bontebok National Park in the Swellendam municipal area, which is used for the transportation of tourists. There are no other air transport services in the Swellendam LM. The closest major

commercial airport is at Cape Town International Airport. The TFTC Airfield is planned to be upgraded to provide domestic and international aeronautical transportation capacity for the development of the region's tourism and industrial sectors for the increased economic and social development growth through sustainable development.

### **Freight transport**

The exclusively road based freight transport in the region is almost entirely related to agricultural activity, with considerable seasonality. The impact of this freight movement on the transport system is limited and not a matter of concern at present. There is a weighbridge in the municipality but there are problems with delays due to the largely seasonal nature of its usage. The farmers have expressed the need to weigh the trucks at the farms.

### **Concerns relating to the above public transport services**

- Swellendam Municipality is of the opinion that Swellendam is strategically placed between Cape Town and George and that the ITP should reflex this in planning, upgrading and funding.
- A central bus stop area be developed for long distance passenger service on an area closer to the National Road and away from the Swellendam main road.
- Swellendam needs a central taxi terminal to do away with the informal taxi ranks. This need to be funded by the Department. The municipality is in the process.
- A Swellendam Taxi Association was licensed recently.
- Swellendam Municipality is also of the opinion that a truck stop need to be established on the outskirts of town to prevent heavy vehicles entering the town. The truck s have a negative influence on our road infrastructure as well as tourism industries.
- The second road link between Swellendam and Railton is an urgent need to unblock economic potential of Railton and to improve social cohesion.
- The airfield in Swellendam is a strategic facility and the expansion and upgrading will increase the economic viability of the town.
- Swellendam would also greatly benefit with the funding of bicycle lane for schoolchildren to and from schools.
- The tarring of the road between Swellendam and Infanta was also placed as a need on our latest IDP public participation.

### **The following provides a summary of accident information obtained**

**Road Accidents:** Areas, communities or households most at risk

- High volumes of tourist traffic passing on the N2;
- Road traffic users including cyclists are especially at risk;
- Pedestrians and public transport passengers;
- Road users making use of unprotected crossings (Swellendam N2 and Buffeljags N2);
- Tourist passenger transport busses;
- School busses;
- Road construction workers and maintenance teams; and
- Emergency response staff.

### **The following are programmes and services available to manage the risk:**

- The National Road Traffic Management Strategy (RTMS);
- The Arrive Alive Road Safety Campaign that was initiated by the National Department of Transport in October 1997 as a Short Term Implementation Plan (STIP) of the 1996 Strategy to improve road user compliance with traffic laws through increased law enforcement and communication;
- The implementation of the Road Incident Management System that can assist with focused training and communication and debriefing with role-players;
- The incident management system can also improve the safety of road incident responders;
- Full implementation of the National Pedestrian Action Plan;
- SANRAL conducts routine inspections of roads which includes cutting grass on the verges;
- Sustained and integrated education and awareness;
- The implementation of traffic, calming measures and speed monitoring are all actions to decrease the high incidence of road accidents;
- Upgrading, widening and improvement of road surfaces throughout the SLM;
- Competent and dedicated emergency services staff and facilities deployed throughout the SLM;
- Well-equipped and trained Provincial Emergency medical services are deployed in Swellendam.

## Risk increasing or decreasing

### Risk increasing:

- Large volumes of traffic passes through the SLM especially via the N2 and R60, averaging annual daily traffic per day of 4 000 vehicles on the N2 and 2 400 on the R60;
- With the number of road users ever increasing the risk of road incidents also increases;
- The lack and shortage of law enforcers also contribute to the increase of the risk; and
- Staff shortages to cope with the increased demand for emergency services (EMS and Fire).

### Risk decreasing:

- High intensity awareness and law enforcement projects in the area assist to increase awareness and compliance and a certain amount of success have been recorded in some areas; and

The key municipal **Infrastructure Performance (Public Value Creation)** challenges and summary provided below in terms of Financial Sustainability as follow:

### Infrastructure and Service Delivery

- **3-year Capital Plan:** The Municipality do not have a Funding Model or a Capital funding policy that will ensure predictability on future availability of financial allocation towards Capital infrastructure investment that will ensure long-term project alignment with the masterplan implementation and commitment. The Director Infrastructure will ensure that MIG projects is identified for implementation over a 3 year window period.
- **3-year MIG Implementation Plan:** The MIG projects are currently structured over the next 3-year window based on the committed MIG annual allocations. The MIG program will be adjusted at the end of every year so that a 3-year commitment will prevail. The generic calculation of MIG allocation to municipalities that are based on census figures without the consideration of the multiple duplication of bulk infrastructure over various small towns (Human settlements). The population figures per town are not that high to make a different in the census calculation, although the provision of basic bulk infrastructure that will allow all local community access and entitlement to basic service are extremely high due to the duplication of infrastructure , therefore the generic MIG allocation method cannot make a realistic financial allocation available. These small towns are so distant from each other that the bulk infrastructure cannot be share amongst each other. This is particular a constrain in service delivery when it come to the provision of water as the municipality cannot obtain potable water from one of Water & Sanitations water Boards. The WCG must assist in the correction of this methodology in the generic formula for rural municipalities.
- **Waste Management:** An appointed Service Provider deals with the immediate pressures at the Bontebok WDF. Currently in process to consider various waste management options in order to address the non-compliance issues. A Waste Manager is going to be appointed. Waste minimisation must be prioritised by the Municipality. In supporting small and micro enterprises currently operating in the Municipality. An Organic waste diversion plan must be drafted to divert more organic waste from landfill. The municipality conducted waste management consultation meetings whereby the public has the opportunity to submit inputs on the diversion plan and the management of waste management. (see waste management for more information)

## 2.12 ENVIRONMENTAL ANALYSIS

### 2.12.1 INTRODUCTION

Environmental protection and management vests primarily with the Provincial Department of Environmental Affairs and Development Planning, certain environmental functions are the responsibility of the District and Municipality. These municipal functions include air and noise pollution, biodiversity and landscape management, and coastal protection. Although the municipality did not appointed capacity, the departments Community Services and Corporate Services operational budget dealt with the functions. The DEA&DP's Municipal Support Plan with other Provincial, Local and National Support Initiatives assists municipalities with environmental projects and programs.

On 06 May 2019 at the 2019-2020 LGMTEC engagements, the Municipality submitted the responses in terms of a compliance register with all the Environmental and Development Planning requests/ assessment from DEA&DP.

## 2.12.2 SPATIAL DEVELOPMENT

In terms of Sections 28(3) and 29 of the Municipal Systems Act, 2000 (Act 32 of 2000), Section 20 of the Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013), Section 11 of the Western Cape Land Use Planning Act, 2014 (Act 13 of 2014) and Section 3(2)(a) of the Swellendam Municipality By-Law on Municipal Land Use Planning, 2015, that the Swellendam Municipality intends to amend its Municipal Spatial Development Framework (SDF). The Swellendam SDF is a long-term forward planning document that spatially indicates the long-term growth and development path of the municipality. The SDF also co-ordinates the spatial implications of all strategic sector plans (engineering, transport, economic, housing, community services, etc.) of the Municipality and is the spatial component of the Swellendam Integrated Development Plan (IDP).

Swellendam Municipality is currently in the process of Amending the Municipal Spatial Development Framework (SDF), in terms of 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 Municipal Land Use Planning Bylaw. Chapter 3 for further information on the SDF.

## 2.12.3 BIODIVERSITY

### Legislative context

The National Environmental Management Biodiversity Act 10 of 2004 (NEMBA) Alien and Invasive Species Regulations require all organs of state, in all spheres of government must control listed invasive alien plants present on land under their control.

### 2.12.3.1 Biodiversity and Landscape

Biodiversity management is a process and is monitoring on an on-going basis. The municipality has access to detailed mapping setting out the Critical Biodiversity Areas (Aquatic and Terrestrial) in its area of operation. The Overberg District Municipality and Department of Environmental Affairs and Development Planning have introduced the Coastal Setback line process for the Overberg Region.

The municipality currently uses the 5m contour line for the Breede River, which will be in place until the setback lines for the relevant Overberg Municipalities have been finalised. The Aquatic Weed and Alien Clearing Forum has been established. The Forum will form the basis of collaborative engagement with other role players in the area: Cape Nature, Land Care, DEA&P, Grootvadersbosch Conservancy, Department Agriculture etc. to prepare:

- Alien Invasive Management Plan.
- Alien Clearing and Monitoring Plan in compliance with provision of the National Environmental Management: Biodiversity Act (NEM: BA) as a required tool to be developed.

### **Provincial Integrated Planning and Budgeting Assessment on the Draft 2017-2022 IDP Amendment -3<sup>rd</sup> Review:**

**Province:** The IDP should reflect specific alien clearing projects so as to ensure that the funds made available are utilised most effectively. This should be guided by an alien invasive plant management plan and sourcing the relevant financial and human resources for undertaking this should be prioritised

**Municipality:** Alien clearing done periodically as and when possible with support from third-party volunteers. Due to cost constraints alien clearing projects can only be implemented if additional funding is received.

The Municipality is in the process to apply for funding to fund the below projects:

1. Implement an invasive alien plant control project in the catchment area of the Swellendam water supply dam.
2. Implement an invasive alien plant control project in the catchment area of the Suurbraak water supply dam
3. Implement an invasive alien plant control project in the catchment area of the Barrydale weir catchment area

During the 2017-2022 Amendment IDP more detailed information and progress for each project proposal will be provided.

## 1. Compilation of an invasive alien plant monitoring, control and eradication report: R90,000.00

### Project background information

The project area is infested with invasive alien plants and supplies water to the water supply dams above Swellendam: Invasive alien plants have a negative impact on the ecological integrity of natural systems, the productive potential of land, the intensity of fires, flooding, erosion, the health of estuaries, water quality and quantity and the livelihoods of communities who depend on these life-support systems. Invasive alien plants increase the risk and intensity of fires that threaten life and infrastructure. In South Africa, an estimate of 1.44 billion cubic meters of water is lost to invasive plants annually. This amount of water loss is enough to provide 3.38 million households with four inhabitants with water for a year or to irrigate 120 000 hectares of cropland.

The project funding to support the below reports:

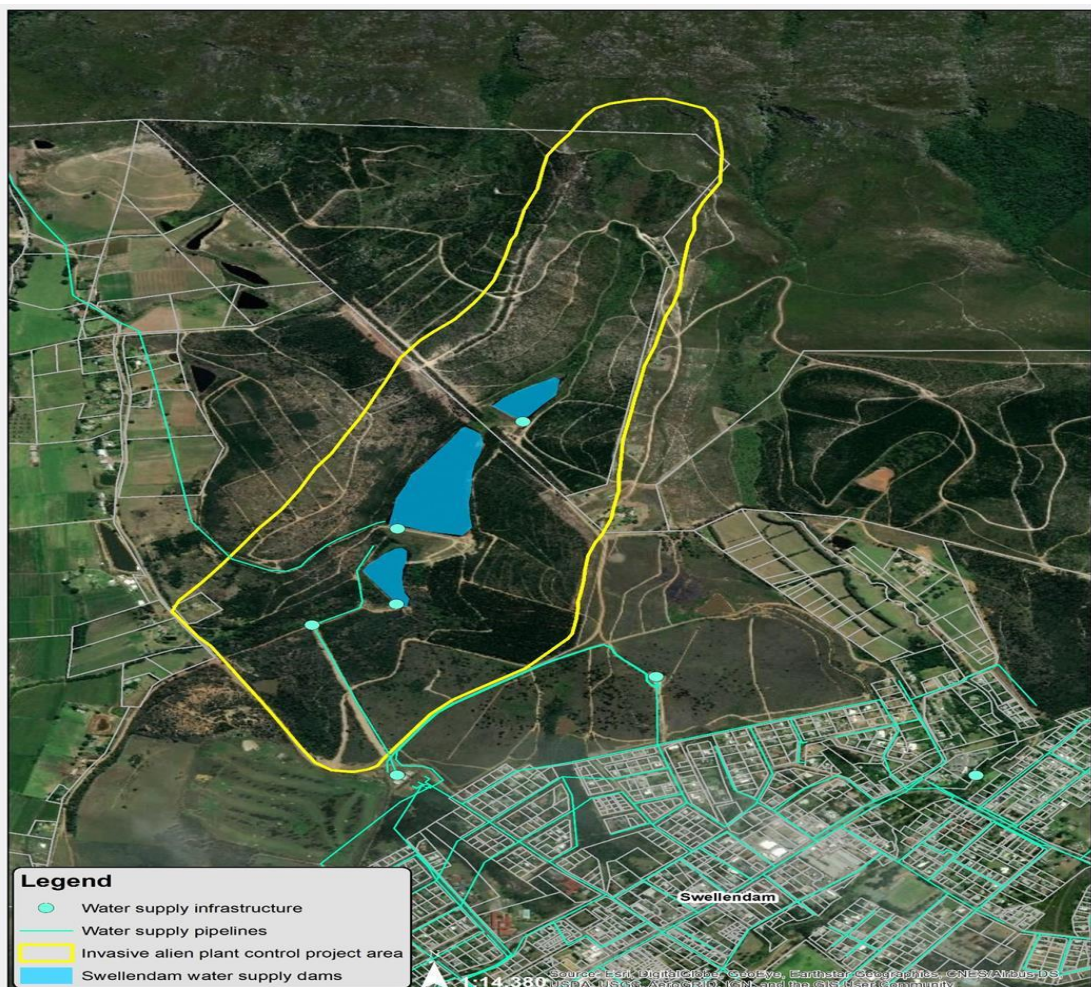
- An invasive alien plant specialist (consultant) must be appointed to compile the report
- All municipal properties must be included in the report
- The report must comply to the Department of Environmental Affairs, Forestry & Fisheries guidelines

## 2. Implement an invasive alien plant control project in the catchment area of the Swellendam water supply dam: R500,000.00

### Project background information

The project area is infested with invasive alien plants and supplies water to the water supply dams above Swellendam. In South Africa, an estimate of 1.44 billion cubic meters of water is lost to invasive plants annually. This amount of water loss is enough to provide 3.38 million households with four inhabitants with water for a year or to irrigate 120 000 hectares of cropland

### Project location



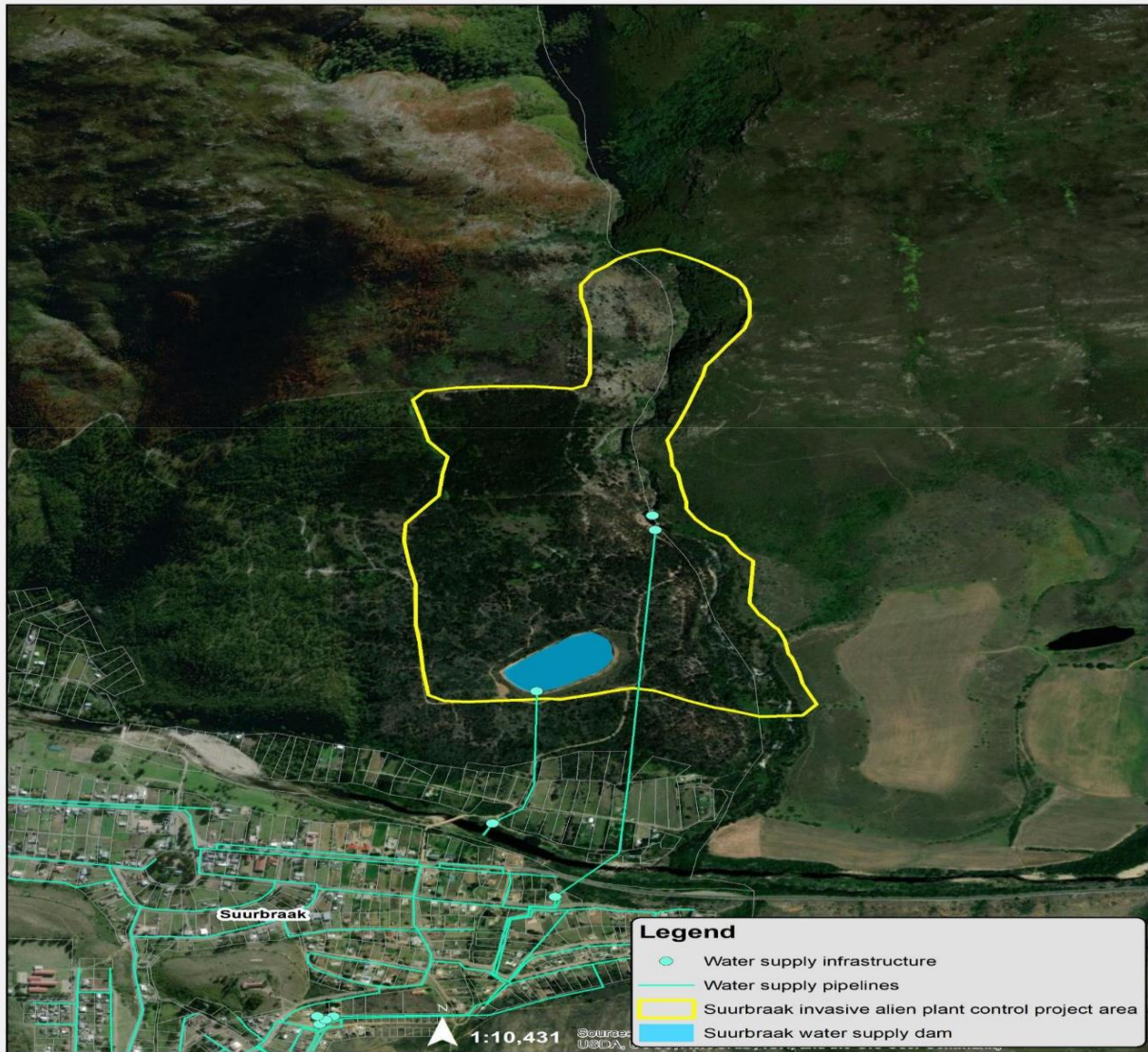
Swellendam water supply dam project

**3. Implement an invasive alien plant control project in the catchment area of the Suurbraak water supply dam: R300,000.00**

**Project background information**

The project area is infested with invasive alien plants and supplies water to the water supply dams above Suurbraak. In South Africa, an estimate of 1.44 billion cubic meters of water is lost to invasive plants annually. This amount of water loss is enough to provide 3.38 million households with four inhabitants with water for a year or to irrigate 120 000 hectares of cropland

**Project location**



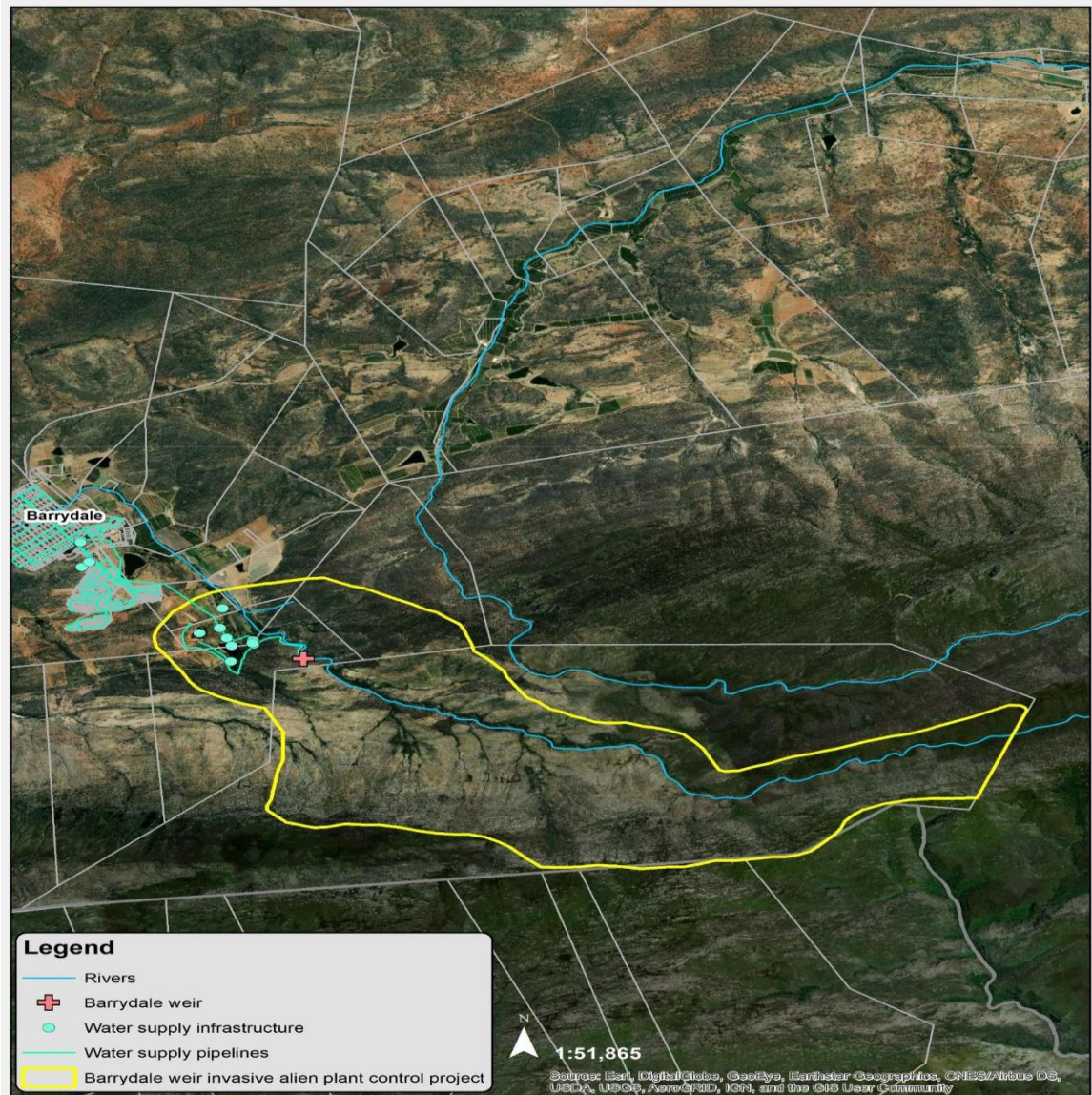
**Suurbraak water supply dam project**

**4. Implement an invasive alien plant control project in the catchment area of the Barrydale weir catchment area: R450,000.00**

**Project background information**

The project area is infested with invasive alien plants and supplies water to the water supply dams above Barrydale. In South Africa, an estimate of 1.44 billion cubic meters of water is lost to invasive plants annually. This amount of water loss is enough to provide 3.38 million households with four inhabitants with water for a year or to irrigate 120 000 hectares of cropland.

## Project location



**Barrydale weir catchment area project**

### 2.12.3.2 Biophysical Overview for the Swellendam Local Municipality

CBAs are areas of natural features on land and/or containing water (eg patches or remnants of indigenous vegetation, wetlands, rare species habitat) which are critical for conserving biodiversity and maintaining ecosystem functioning. These CBAs should thus be kept in, or restored to, their natural state.

In order to determine which natural areas are most critical to conserve, quantitative targets are established. These targets reflect the best scientific understanding of how much of each feature (e.g. vegetation type, wetland type, population size of rare species) is required not only to represent the rich diversity of flora and fauna currently found in the Swellendam Municipal area, but to ensure that that diversity persists into the future.

One way of ensuring persistence is to protect key ecological corridors so that species can move between different habitats, evolve over time and adapt to a changing climate.



The below table outline the Biophysical Overview as follow:

Component		Summary
<b>Marine Resources</b>	<b>Biodiversity</b>	Marine living resources within Swellendam Local Municipality are limited due to the limited extent of its coastline. As highlighted in the section above, the Cape Infanta area is situated adjacent to the Agulhas Bank, which supports a vast number of marine species. Resource use occurs within the Breede River estuary, predominantly through recreational fishing and bait collection.
<b>Terrestrial Resources</b>	<b>Biodiversity</b>	Eastern Ruens Shale Renosterveld is the dominant vegetation type, making up 39.97% of the municipal area. Along the coast, De Hoop Limestone Fynbos gives way to Potberg Sandstone Fynbos and Potberg Ferricrete Fynbos as you head away from the coast, which in turn gives way to Eastern Ruens Shale Renosterveld as you head in a northerly direction. The northern most sections of the municipality support Swellendam Silcrete Fynbos, South and North Langeberg Sandstone Fynbos, Montagu Shale Fynbos and Montagu Shale Renosterveld.
<b>Threatened Ecosystems</b>		The municipality supports four Critically Endangered, two Endangered and three Vulnerable vegetation types
<b>Estuaries</b>		Only one estuary occurs within the Swellendam Local Municipality, and forms the border with Eden District Municipality. Breede River: this system is situated on the border of the Swellendam Local Municipality and Hessequa LM (situated in the Overberg and Eden Districts, respectively). The river extends some 322 km upstream to its source near Ceres and has a catchment of approximately 12,600 km <sup>2</sup> . The estuary stretches for 62 km and has a total surface area of 455 ha. The construction of several dams within the catchment has caused a 42% reduction in the mean annual runoff and is the single largest factor contributing to a change in the ecological state. Despite this reduction in water quantity, the estuary remains a permanently open system. Its present ecological condition is classified as good.

Table 71: Biophysical Overview

### 2.12.3.3 Protected Ecosystems

The list of protected ecosystems in the Overberg region was published on 9 December 2011 in the Government Gazette, no. 34809.

Critically endangered	Endangered	Vulnerable
Cape Lowland Alluvial Vegetation	Agulhas Sand Fynbos	Agulhas Limestone Fynbos
Central Rûens Shale Renosterveld	Greyton Shale Fynbos	Albertinia Sand Fynbos
Eastern Rûens Shale Renosterveld	Hangklip Sand Fynbos	Boland Granite Fynbos
Elgin Shale Fynbos	Potberg Ferricrete Fynbos	Cape Winelands Shale Fynbos
Elim Ferricrete Fynbos	Western Cape Milkwood Forest	Hawequas Sandstone Fynbos
Kogelberg Sandstone Fynbos		Montagu Shale Renosterveld
Overberg Sandstone Fynbos		Swellendam Silcrete Fynbos
Rûens Silcrete Renosterveld		
Western Rûens Shale Renosterveld		

Table 72: Protected ecosystems

### 2.12.4 CLIMATE CHANGE

The impact of the drought on the Western Cape economy and water resources was higher than previously anticipated. Swellendam Municipality was very fortunate not to have to implement water restrictions. Swellendam is in a very unique position as the area receives its water directly from the adjacent mountain henceforth there is not been a very big impact due to the drought. There is a need for water purification sources even though the district is currently at a surplus in terms of water resources. The municipality will utilise the CSIR's recent Green Book approach in order to fully deal with the impacts that climate change will have on the region.

The district wishes to explore desalination, wastewater reuse and catchment management to ensure more sustainable water resources. Water purification in Swellendam is a challenge as opposed to water supply and there is a lack of capacity to address this issue. Catchment management as a strategy needs district support. There is a need to explore a mechanism to unlock cross-municipal discussions about long-term water infrastructure establishment. The absence of such a mechanism has resulted in municipalities working in isolation.

As a result, there is a growing risk of climate related impacts on the Overberg Districts natural, social and economic systems. Regional administrators, businesses and communities need to identify their strengths and weaknesses in the face of climate impacts – deciding how they will act together to minimise the impact of climate change on

their local economy, environment and society. Climate affects multiple systems and so risks from climate require a systemic, coordinated response. From a practical perspective, this requires input, agreement, and collaboration of multiple stakeholders. The priority sectors that will be affected by Climate Change are:

- Tourism
- Natural resources: (Water)
- Primary industries: (Mining, agriculture, forestry)
- Human settlements
- Emergency services
- Human health
- Infrastructure
- Landscapes and ecosystems.

The following strategies proposed in the Spatial Development Framework of the Overberg District Municipality (2014):

- Protection of landscapes to provide resilience to climate change. (Kloofs, riverine corridors, south facing slopes);
- Protect urban development from climate change high risk areas (Coastal Management lines);
- Promote solar and wind generation projects as an alternative source of energy; and
- Develop an Overberg Climate Change Strategy.

Climate change in the Overberg region needs to be addressed collectively by all sectors. Strategic documents such as the Spatial Development Framework, Coastal Management Programme, Disaster Risk Assessment, and Disaster Risk Management Plan will give effect to climate change response. Climate change response is therefore required as everyday risk reduction management, and equally as environmental, economic and social responses. Understanding of reduction of emissions, and risk reduction and management needs to be integrated in general across all sector inputs into the IDP. Ad-hoc support to municipalities from DEA&DP Climate Change Directorate may occur on a one to one basis, at the request of a municipality, and if capacity allows.

#### 2.12.4.1 Climate change projections

According to downscaled climate models (from global to Western Cape level), the Western Cape in general is projected to experience an increase in average maximum temperatures of between 1.5 and 3°C by 2060. This will be partially mediated in regions that lie next to the coast, such as the southern Cape, due to the influence of local sea surface conditions. Summer minimum temperatures are projected to increase between 1 and 3°C, with the same caveat. Therefore, inland regions will experience more warming than coastal regions. Due to a higher inherent variability, changes in rainfall are much harder to model than changes in temperature. The total average Western Cape winter rainfall is projected to decrease, although there is a higher uncertainty regarding this in the eastern regions of the province.

#### 2.12.4.2 Potential impacts of climate change

A study by the Climate Systems Analysis Group (CSAG) at the University of Cape Town modelled the impact of the expected climate change for the Western Cape for the 2030 - 2045 periods. The following climate changes are projected:

Climate Change projections for the Western Cape 2030 – 2045 shows in the below table:

Projection	Possible impacts
<b>Higher mean annual temperature</b>	<ul style="list-style-type: none"> <li>- Increased evaporation and decreased water balance; and</li> <li>- Reduced crop quality and food security.</li> </ul>
<b>Higher maximum temperatures, more hot days and more heat waves</b>	<ul style="list-style-type: none"> <li>- Increased heat stress on humans and livestock;</li> <li>- Increased incidence of heat-related illnesses;</li> <li>- Increased incidence of death and serious illness, particularly in older age groups;</li> <li>- Increased heat stress in livestock and wildlife;</li> <li>- Decreased crop yields and rangeland productivity;</li> <li>- Extended range and activity of some pests and disease vectors;</li> <li>- Increased threat to infrastructure exceeding design specifications relating to temperature (e.g. traffic lights, road surfaces, electrical equipment, etc.);</li> <li>- Increased electric cooling demand increasing pressure on already stretched energy supply reliability;</li> <li>- Exacerbation of urban heat island effect</li> </ul>
<b>Higher minimum temperatures, fewer cold days and frost days</b>	<ul style="list-style-type: none"> <li>- Decreased risk of damage to some crops and increased risk to others such as deciduous fruits that rely on cooling period in autumn;</li> <li>- Reduced heating energy demand;</li> <li>- Extended range and activity of some pests and disease vectors; and</li> </ul>

<b>General drying trend in western part of the country</b>	<ul style="list-style-type: none"> <li>- Reduced risk of cold-related deaths and illnesses</li> <li>- Decreased average runoff, stream flow;</li> <li>- Decreased water resources and potential increases in cost of water resources;</li> <li>- Decreased water quality;</li> <li>- Decrease in shoulder season length threatening the Western Cape fruit crops;</li> <li>- Increased fire danger (drying factor); and</li> <li>- Impacts on rivers and wetland ecosystems</li> </ul>
<b>Intensification of rainfall events</b>	<ul style="list-style-type: none"> <li>- Increased flooding;</li> <li>- Increased challenge to storm water systems in urban settlements;</li> <li>- Increased soil erosion;</li> <li>- Increased river bank erosion and demands for protection structures;</li> <li>- Increased pressure of disaster relief systems;</li> <li>- Increased risk to human lives and health; and</li> <li>- Negative impact on agriculture such as lower productivity levels and loss of harvest which could lead to food insecurity</li> </ul>
<b>Increased mean sea level and associated storm surges</b>	<ul style="list-style-type: none"> <li>- Salt water intrusion into groundwater and coastal wetlands;</li> <li>- Increased storm surges leading to coastal flooding, coastal erosion and damage to coastal infrastructure; and</li> <li>- Increased impact on estuaries and associated impacts on fish and other marine species</li> </ul>

**Table 73: Climate Change projections**

The Municipality is encouraged to review the Climate Change Advisory providing information on how climate change can be mainstreamed into budgets and project planning. Strategic documents such as the Spatial Development Framework, Coastal Management Programme, Disaster Risk Assessment and Disaster Risk Management Plan will give effect to climate change response. The above mentioned documents can be viewed on the Swellendam Municipal website: [www.swellenmun.co.za](http://www.swellenmun.co.za).

The impact of climate change on vulnerable coastal towns and settlements along rivers within Swellendam should be monitored, as well as on the sensitive biodiversity areas within the Swellendam municipal area.

### 2.12.4.3 Climate Change Hazards

The climate change hazards, impacts and opportunities that were identified during workshops with local and district municipal officials, as well as external stakeholders. Note that the municipal categories and subcategories used in the table reflect generic municipal organisation structures, and is only meant to be a guideline for municipalities to indicate where the responsibility for a particular hazard / opportunity may fall within their organisation. It is up to individual municipalities to determine where the responsibility for a particular hazard / opportunity is best host within their organisation.

Climate Change hazards in the below table as follows:

Hazard/impact/opportunity	Municipal category	Subcategory
Decreased food security as a result of impacts on crops and livestock, due to increased drought, flood and fire frequency, increased extreme weather (incl. wind), changes in pest frequency and distribution, decreased number of cold days, change in rainfall patters [planting month (May) is drier], increased heat (impacts on crop yield and quality, and livestock heat stress), increased financial stress on farmers	Infrastructure / Engineering	Bulk water
	Environmental Health	Disease management (incl. vector control)
	Disaster Risk	Disaster management
Damage to fishing vessels due to increased wind	LED & Tourism	
Impact (health and financial) on people, communities and business (particularly informal settlements) due to increased disasters (floods, landslides, fires, extreme weather such as intense rainfall events) and increased heat [heat stress (esp. outdoors workers); increased death rate from heart and respiratory diseases]. Groups at risk incl. elderly, chronically sick, very young and socially and geographically isolated. Leads to increased absenteeism and health costs.	Disaster Risk	Disaster management / Fire and rescue
	Environmental Health	Water quality management Disease management (incl. vector control) Environmental monitoring and compliance/ pollution
	LED & Tourism	
Increased water demand and restrictions, and decreased water resources (surface and ground water) and security, due to increased drought (decreased ground water due to increased borehole abstraction), heat (more evaporation in dams), decreased snowmelt, flood (increased sediment build-up in dams from upstream erosion) as well as climate change impacts on biodiversity and ecosystems	Infrastructure / Engineering	Bulk water
	Environmental Management	Biodiversity & Ecosystems
	LED & Tourism	
Infrastructure damage (roads, bridges, buildings, bulk water & sewer, coastal protection structures, electricity reticulation,	Infrastructure / Engineering	Bulk water / Roads & storm water / Housing

fences) requiring rebuilding / increased maintenance & repair, due to increased floods, wind (especially RE), heat (road surface), sea level rise, sea storm surge		Sanitation & waste water / Electricity
	Environmental Management	Biodiversity & Ecosystems / Coastal Spatial planning (SDF) and GIS
	LED & Tourism	
Increased fire risk, due to increased drought and wind speeds, climate change impact on biodiversity and ecosystems (aliens multiply)	Disaster Risk	Fire and rescue
Increased pressure on disaster risk management	Disaster Risk	Disaster management Fire and rescue
Changes in disease vectors / conditions conducive to hazardous organism incubation	Environmental Health	Water quality monitoring / Food control Disease management (incl. vector control)
	LED & Tourism	
Water contamination - groundwater from sea level rise and flooding of waste disposal sites and cemeteries, surface water due to drought (increased bacterial count), point-source pollution (e.g. flood-related spill from Waste Water Treatment Works)	Environmental Health	Water quality monitoring Environmental monitoring and compliance / pollution
	Waste Management	Solid waste / refuse removal
Increase in air pollution, due to increase in the number of inversions, as well as increased dust due to increased wind speeds	Environmental Health	Environmental monitoring and compliance / pollution
	LED & Tourism	
Decrease in biodiversity and ecosystem services (e.g. pollination, water retention and purification, air purification, carbon storage), due to increased drought, flooding, heat	Environmental Management	Biodiversity & ecosystems Municipal open space (incl. parks)
	LED & Tourism	
Increased erosion and sand movement due to climate change impacts on biodiversity/ecosystems, increased fire frequency and sea level rise, increased extreme weather (intense rainfall events, floods, wind, sea storm surge)	Environmental Management	
Decreased fish spawning, due to reduced flow to estuary mouths (increased drought)	Infrastructure / Engineering	Bulk water
Increased emissions resulting from land use change, desalination plants, increased number of cars and travel, fertiliser use, freight transport on roads, industrial processes / products, organics in landfill, increased electricity use (due to increased heat more aircon use), liquid fuel use.	Environmental Management	Biodiversity & ecosystems
	Infrastructure / Engineering	Electricity
	Waste Management	Solid waste / refuse removal
	Environmental Management	Spatial planning & GIS
	Environmental Health	Environmental monitoring and compliance / pollution
	Infrastructure / Engineering	Electricity
Communications and electricity interruptions, due to increased flooding and extreme weather (wind)	Disaster Risk	Fire and rescue
Changes in cold current / sea temperature along the coast affects species distribution (changes in oceanic conditions)	LED & Tourism	
Storm water systems overwhelmed, due to increased flooding and intense rainfall events	Infrastructure / Engineering	Roads & storm water
	Environmental Management	Biodiversity & ecosystems Spatial planning (SDF) and GIS
Decrease in positive investment environment, decrease in property values, increase in insurance premiums and withdrawal of insurance cover for property/assets situated in high risk areas	LED & Tourism	
Opportunity for successful Climate Change response to improve destination desirability / liveability of Overberg	All categories	
Opportunity to use alien biomass for energy	Infrastructure / Engineering	Electricity / Bulk water
	Environmental Management	Biodiversity & ecosystems
	Infrastructure / Engineering	Electricity
Opportunity: Renewable Energy (photo-voltaic & wind) as a climate change response	LED & Tourism	
Opportunity for government and business to decrease operating costs and increase profits through EE / SSEG	LED & Tourism	
Opportunity to replace or move damaged / destroyed infrastructure with more climate change resilient infrastructure that will require less maintenance / replacement in future	Infrastructure / Engineering	Roads & storm water / Bulk water / Sanitation & waste water / Electricity
	Environmental Management	Spatial planning (SDF) and GIS
Opportunity to use flooding events to store water against future drought periods (may be costly)	Infrastructure / Engineering	Bulk water

**Table 74: Climate Change Hazards**

The local and district municipal officials, as well as external stakeholder's response to the hazards can be viewed on the Overberg website: [www.odm.org.za](http://www.odm.org.za).

- Apply for international funding
- Water-related infrastructure responses
- Update / change infrastructure specifications for climate resilience
- Relocate infrastructure
- Replace / retrofit / upgrade infrastructure
- Increased maintenance of infrastructure
- Environmental planning, conservation and management
- Environmental rehabilitation
- Waste management opportunities
- Municipal open space management
- Risk & vulnerability mapping
- Disaster management
- Fire management
- Pollution management
- Water management
- Public environmental awareness & coordination
- Transport
- Renewable energy
- Energy efficiency
- Harbour management:
- Tourism responses
- Agriculture responses
- Health management

## 2.12.5 ESTUARY MANAGEMENT

Approximately 82 km (61%) of the total length of the lower Breede River falls within the Swellendam Local Municipality (SLM) within the Overberg District, the second largest local municipality in the Overberg District Municipality (ODM). However, the permanently open Breede River Estuary itself is situated on the border between the Swellendam LM and the Hessequa LM of the Eden DM.

The Breede River Estuary was selected, as one of six estuaries in the Western and Eastern Cape, for the development of an Estuarine Management Plan (EMP), as part of a pilot study under the auspices of the C.A.P.E. Estuaries Management Programme with funding from the World Bank. This was in line with Section 34 of the National Environmental Management: Integrated Coastal Management Act (No. 24 of 2008, as amended by Act 36 of 2014) (ICM Act), which states that EMPs must be developed for all estuaries in South Africa. The Breede River EMP underwent its first revision in 2010/2011.

The LBRCT/Municipality is well represented at all major local conservation initiatives, including the Municipal Coastal Committees, the Overberg Integrated Conservation Group and the Breede River Estuary Advice Forum, to name a few. The LBRCT has kept up regular educational activities and presentations to improve the knowledge of local communities. There is also a monthly conservator report that sent out to a wide support base that focuses on the conservation of the Breede River estuary.

The following estuarine matters are taken into account during strategic planning / procedures:

- The aquatic weed control forum met twice during the year under review. The forum addresses the challenge of Hyacinth and other aquatic weeds endangering the water resources of the municipality
- To actively promote a better understanding, appreciation, use and conservation of the limited natural resources within the municipal area (including biodiversity, soil, water and energy) by the owners, their staff and visitors to the area
- Environmental Officers to be appointed to manage and control the environmental issues
- Promotion of the conservation of the environment (biophysical, socio-economic and cultural historic characteristics)
- Promotion of the integrated management of Reserves and natural areas within the municipal jurisdiction
- Develop and maintain high quality visitor infrastructure, facilities and recreational activities along sound financial lines
- To enhance the tourist potential of the Swellendam Municipal area through the actions mentioned above
- Manage the interface between the Natural and Urban Environment, for example Baboon Management

## **2.12.5.1 Objectives for the Breede River Estuarine Management Plan**

### **Water quantity and quality**

The objective in terms of water quantity and quality is to ensure that the Breede River Estuary retains its present Ecological Reserve Category (ERC) status as a Category “B” estuary, by securing both the Reserve for Water Quantity and the Reserve for Water Quality as defined in the Intermediate Determination of Resource Directed Measures (Taljaard, 2003).

### **Conservation of biodiversity**

The biodiversity of the Breede River Estuary (e.g. species, populations, communities, habitats, functioning, ecological processes and ecosystem services) should be protected from over-exploitation and other negative impacts, whether they are direct, indirect and/or cumulative.

### **Land-use and infrastructure**

All developments, including infrastructural and agricultural, which affect or could affect the Breede River Estuary, should be controlled in terms of sustainability, biodiversity conservation and aesthetics.

### **Institutional and management structures**

Ensure co-operative management of the Breede River Estuary in terms of the involvement of the Swellendam and Hessequa local municipalities, Eden and Overberg district municipalities, the BGCMA, the LBRCT facilitated by the RMA (DEADP), through the effective functioning of the BREAF.

### **Education and awareness, and knowledge enhancement**

Enhance public awareness of the ecosystem services that the Breede River Estuary delivers, the legislation that affords protection of its integrity, and hence the reasons for compliance management.

## **2.12.6 COASTAL MANAGEMENT**

The Municipality has addressed the cleaning of the public beach at Infanta as well as the maintenance of infrastructure (signs, trails, paths, benches, ablutions, boardwalks, and bridges). Issues still to be addressed are the registration of public boat launch sites. Environmental management plans for the public launch sites at Infanta, Moddergat and Malagas have been completed and have been submitted to province for approval by the Minister of Environmental Affairs and Development Management. The municipality await on the outcome of the Overberg Coastal Access Audit and Pilot Study for Overberg District will guide/inform any agreements. The study highlights potential environmental considerations or impacts that will need to be assessed per the identified access land/strip(s).

The Model By-law on Coastal Access from the Provincial Department is also outstanding and this matter should be discussed as the coast is a 200m trip and the feasibility and economical sensible to adopt a By-Law. The draft CMLs and coastal risk overlays have been secured and are already included in the Municipal GIS. The Municipality partakes in various coastal initiatives via the Lower Breede River Conservation Trust.

### **Climate change effecting sea levels**

This is part of a much broader environmental issues and noted that preliminary development setback line for the coast (including Infanta) as proposed by WCG has been imported into our GIS and applicants advised accordingly.

### **Highlights**

- The DEADP have assisted the Municipality by coordinating task teams to inspect/verify environmental and building by-law transgressions
- Boating behaviour has been effectively monitored, with no incidents of significance occurring
- Department of Agriculture, Forestry and Fisheries’ (DAFF) night patrols have been increased, reducing levels of illegal fishing
- Appointment of a new Environmental Education and Awareness Intern in May 2019 therefor environmental public knowledge and awareness programs increased. Topics included: wetland awareness, pollution (land, estuary and sea), mammal strandings, efficient water use and alien vegetation removal

- A variety of tasks regarding water quality and habitat protection have been assigned to the LBRCT to inform the Estuary Management Plan (EMP) process and finalization
- Increased use of social media and issuing of information pamphlets has improved public awareness and cooperation

## Challenges

- **Water pollution:** Action is needed to prevent illegal dumping of waste into the river and estuary. Illegal / unauthorized site clearing and building: This remains an ongoing problem, with landowners often adopting a cavalier attitude with regards to the by-laws and regulations. More inspections need to be done, particularly from the water where transgressions are more visible.
- **Illegal developments.** Faster response from lead agencies where province has jurisdiction and additional municipal resources to be applied to preventing illegal building activities
- **Slipway maintenance:** Funding constraint to repair/maintain
- Marine Living Resources Act.: DAFF to be encouraged to renew the compliance agreement to assist the Municipality to control illegal fishing and bait organism collection

### 2.12.6.1 Municipal Coastal Committee (MCC)

Section 42 of ICMA states: Each metropolitan municipality and each district municipality that has jurisdiction over any part of the coastal zone may establish a coastal committee for the municipality; The Overberg District Municipality will convene a MCC on a quarterly basis to ensure effective communication with all coastal role players. The Overberg District Municipality is also represented as an elected member on the Provincial Coastal Committee.

### 2.12.6.2 Coastal Management Programme (CMP)

The Swellendam Municipality has addressed the cleansing and cleaning of the public beach at Infanta as well as the maintenance of infrastructure (signs, trails, paths, benches, ablutions, boardwalks and bridges). Issues still to be address are the registration of public boat launch sites. Environmental Management Plans for the public launch sites at Infanta, Moddergat and Malagas have been completed and have been submitted to Province for approval by the Minister of Environmental Affairs and Development Management. The requisite By-law will be promulgated thereafter.

### 2.12.6.3 Lower Breede River Conservancy Trust (LBRCT) Environmental Activities

Management of the lower stretches of the Breede River is currently done in terms of a service level agreement between the Hessequa Municipality and Swellendam Municipality and the Lower Breede River Conservancy Trust (LBRCT). Both municipalities have promulgated a By-Law on the control and management of the Breede River. The following estuarine matters are specific municipal competencies:

To institute invasive alien vegetation clearing and management, according to the Integrated Invasive Vegetation Management Plan. The department community services of the municipality is responsible for this function but due to a lack of funds could not yet draft an alien invasive plan. The Aquatic Weed and Alien Clearing Forum has been established. The Forum will form the basis of collaborative engagement with other role players in the area. Cape Nature, Land Care, DEA&P, Grootvadersbosch Conservancy, Department Agriculture etc. to prepare an Alien Invasive Management Plan in the 2019-2020 financial year.

The key municipal challenge is to generate sustainable funding for environmental management functions and activities. There are 470 slipways and jetties located on the Swellendam side of the estuary. The best way (and sometimes only way) to check these boats is on the water by patrol boat. The LBRCT conducts boat patrols to check boats and conducts foot and motorbike patrols to reach the more difficult places where bait organisms could be easily remove. Boat patrols are also used to check other environmental concerns such as illegal developments and contraventions in terms of NEMA. The LBRCT is expect to conduct site inspections for development applications as well as Environmental Impact Assessments (EIA). Foot patrols are also use to reach difficult areas and are the main method used to check bait collectors.

The following table indicates the activities of LBRCT

Inspections at slipways	2016/17	2017/18	2018/19
Recreational river boats	379	175	213
Recreational sea boats	4	5	2
Commercial sea boats	13	14	12

Table 75: Lower Breede River Conservancy Trust (LBRCT) Environmental Activities

The table below specifies the number of patrols

Patrols	2016/17	2017/18	2018/19
Vehicle/motorbike patrols	340	233	114
Foot patrols	144	265	78
Boat patrols	272	225	138

Table 76: Number of Patrols

## Environmental Education and Liaison Activities

The table below specify the environmental education and liaison activity:

Liaison Meetings	2016/17	2017/18	2018/19
Number of meetings	18	16	9
Educational presentations	23 education activities 500 attendees	18 education activities 375 attendees	5 education activities 95 attendees

Table 77: Environmental Education and Liaison Activities

The LBRCT/Municipality is well represented at all major local conservation initiatives, including the Municipal Coastal Committees, the Overberg Integrated Conservation Group and the Breede River Estuary Advice Forum, to name a few. The LBRCT has kept up regular educational activities and presentations to improve the knowledge of local communities. Topics of presentations are kept around local issues and have been well received. There is also a monthly conservator report that is sent out to a wide support base that focuses on the conservation of the Breede River estuary.

### Highlights: Environmental Protection

- **Terrestrial alien invader species are controlled:** Progress has been made with mapping of the affected areas and creating management blocks for control purposes
- **An Aquatic Alien Invader Species (Hyacinth) Task Group has been formed and control methods implemented:** The DEADP has provided a budget and expertise for biological, chemical and mechanical control measures
- **Illegal building developments have been rigorously monitored and appropriate action taken:** The DEADP have assisted the Municipality by coordinating task teams to inspect/verify environmental and building by-law transgressions
- **Boating behaviour has been effectively monitored, with no incidents of significance occurring:** Regular patrols and inspections have resulted in a high level of compliance with the regulations
- **Department of Agriculture, Forestry and Fisheries' (DAFF) night patrols have been increased, reducing levels of illegal fishing:** DAFF has recognized the importance of protecting threatened species and have been more proactive in this regard

### Challenges: Environmental Protection

- **Water pollution:** Action is needed to prevent illegal dumping of waste into the river and estuary
- **Alien clearing:** This remains an ongoing challenge on land and in the water and efforts need to be escalated to address the problem
- **Illegal / unauthorized site clearing and building:** This remains an ongoing problem, with landowners often adopting a cavalier attitude with regards to the by-laws and Regulations. More inspections need to be done, particularly from the water where transgressions are more visible

## 2.12.7 AIR QUALITY

Section 15(2) of the National Environmental Management: Air Quality Act – 39 of 2004 (hereafter referred as the Air Quality Act) requires each Municipality to include an Air Quality Management Plan (AQMP) in its Integrated Development Plan (IDP). The AQMP will determine what will be done to achieve the prescribed air quality standards. The municipality is mandated to establish specialised units for air quality and noise control within its administrative area. At this stage, the Swellendam Municipality has allocated this responsibility to one of its Compliance Officers. The AQMP has been approved by council per item C21 on 30 September 2015 and will be reviewed from time to time. The review comprises a review of the AQMP and the implementation and addresses further developments in the science, as well as the management of air quality. The review period will be every five years. The definition of the review period is subject to funding and political cycles, as well as implementation outcomes. The internal revision is communicated to stakeholders through a limited public participation process,



followed by a further iteration and publication. The Compliance Officer has already undergone basic training on noise control.

Dedicated officials (Air Quality Officers) of Municipalities within the Overberg and officials from DEA&P established an Overberg Air Quality Forum (AQF). The objective of the AQF is to ensure proper communication between the ODM and other local municipalities, provincial government, business and industry as well as interested and affected parties with regard to current institutional capacity, air pollution sources, air quality monitoring and issues relating to air quality law enforcement

**Provincial Integrated Planning and Budgeting Assessment on the Draft 2017-2022 IDP Amendment -3rd Review**

**Province:** The implementation of the Swellendam Municipality’s AQMP must be measurable so that its performance and achievements can be assessed and reviewed after five (5) years, as required by the 2017 National Framework for Air Quality Management in the Republic of South Africa (DEFF, 2018).

**Municipality:** Noted, no budget available for the assessment.

The Swellendam Municipality is fully compliant to the NEM: AQA. In terms of the NEM: AQA, measures in respect of dust, noise and offensive odour is a Local Government responsibility. Although the municipality does not consist of a designated air quality officer, the Air Quality Management Plan will be reviewed in the 2020-21 financial year consider the implementation of the below activities:

**2.12.7.1 AQMP implementation plan for the Swellendam Municipality**

Goals	Objectives	Targets	Activities	Timeframes	
<b>Effective Air Quality Management</b>	Effective Air Quality Management	Build capacity in air quality management within the Town Planning and Building Control Division.	Provide continuous training and development in air quality management	Continuous	
	Develop, implement and maintain an Air Quality Management System	Compilation of a comprehensive emissions inventory for the municipal area	Compile an emission inventory of all line sources	Medium	
			Compile an emission inventory of all area sources	Medium	
			Compile an emission inventory of all industrial sources	Short	
	Establish an annual AQMP review process	Review systems, structures and processes to review progress in relation to the AQMP.	Air Quality monitoring agreement with Province	Engagements with ODM and the DEADP to assist with air quality monitoring within the municipality	Short – Long
				Report on quarterly basis to Senior Management	Continuous
	Electronic management system	Implementation of electronic management system for air quality	Budget provision must be made for Electronic management system for air quality management	Establish a comprehensive complaints register.	Short
<b>Effective emissions management</b>	Establish an emission reduction strategy.	Industries	Establish a comprehensive database on industrial emissions	Medium – long	
		Town areas	Create awareness campaigns around the negative health impacts of domestic fuel burning	Continuous	
			Encourage the distribution of alternative forms of domestic energy such as LPG, LSF, gas, methanol, etc	Continuous	
		Traffic	Liaise with ODM on vehicle emissions and assist with actions where possible	Medium – Long	
			Compile a detailed assessment of the vehicle fleet in the Swellendam municipality including information on vehicle numbers, type, age and fuel usage.	Long	
		Agriculture	Liaise with ODM on pesticides programmes and assist where necessary.	Continuous	
		Biomass Burning	Liaise with ODM fire services to assist in air pollution control	Continuous	

		Waste Treatment and Disposal	Develop an emissions inventory of waste burning sources (incinerators, sewage and waste water treatment works)	Short – Medium
			Ensure all operating incinerators are permitted	Continuous
			Maintain a current database of permitted and non-permitted landfill sites	Continuous
<b>Promote communication in relation to Air Quality Management</b>	Participate in the ODM air quality forum in order to ensure proper communication between the ODM and other local municipalities, provincial government, business and industry as well as interested and affected parties.	Dedicate officials to attend forum meetings and make representations	Regular attendance of an Air Quality Officers Committee/ Forum	Continuous
		Obtain clarity on division of functions between the municipality and the ODM and DEADP.	Discussions on the division of functions on regular basis	Continuous
		Dedicated officials to report regularly on meetings attended and air quality issues to be addressed	Report to Manager Town Planning and Building control	Continuous
<b>Compliance monitoring</b>	Enforcement of Air Quality bylaw	Build capacity to ensure Air Quality compliance	Regular inspections and reaction top complaints by Law Enforcement Officers.	Continuous

**Table 78: AQMP implementation plan**

### 2.12.7.2 Pollution Control

The Municipality is mandated to establish specialized units for air quality and noise control within its administrative area. At this stage, the Municipality has allocated this responsibility to one of its Compliance Officers. The Air Quality By-law has been promulgated and the Air Quality Management Plan has been approved by the council and has been implemented.

## 2.13 INTEGRATED HUMAN SETTLEMENTS / HOUSING

### 2.13.1 INTRODUCTION

The Western Cape Department of Human Settlement has developed the Informal Settlement Support Programme (ISSP) to transform informal settlements into safe and sustainable neighbourhoods. The 2017 - 2022 IDP Amendment reflects the Provincial grants, includes the Human Settlements Development Grant. The 2017 - 2022 IDP Amendment is aligned with the Housing Pipeline, SDF and KPAs of Swellendam Municipality. The Housing Delivery Plan is projected for the next three financial years. The Housing Pipeline 2015 – 2025 can be viewed on the municipal website.

The Government’s primary objective is to undertake housing development, which section 1 of the Housing Act, No. 107 defines as being: “the establishment and maintenance of habitable, stable and sustainable public and private residential environments. This is to ensure viable households and communities in areas allowing convenient access to economic opportunities, and to health, educational and social amenities in which all citizens and permanent residents of the Republic will, on a progressive basis, have access to housing. This includes permanent residential structures with secure tenure, ensuring internal and external privacy, and providing adequate protection against the elements, potable water, adequate sanitary facilities and domestic energy supply.”

The existing national human settlements programmes are based on this objective and the principles embodied therein. Municipalities are required to take a leading role in identifying land for the location of housing supply, to facilitate spatial planning and transportation systems and the integration of housing into municipal IDP’s. This embodies the vision and mission of the Swellendam Municipality. The National Housing Code is currently under scrutiny to ensure that the mistakes made in the past be corrected and addressed. This process is being done and outcomes will be taken up in the White Paper that is planned to be finalized in March 2017.

The Swellendam Municipality envisage the provision of sustainable housings opportunities as an ongoing process beyond the five-year planning of the IDP, and sees the five-year span of the IDP as part of a planning tool. The Spatial Development Framework together with Government's strategy for integration of towns, is guidelines to the development of the Swellendam Municipalities approach to in providing for sustainable human settlements. The vision of the Human Settlement Unit of Swellendam Municipality is not only to provide housing, but to build communities, envisaged and addresses in the vision and mission statements of the organization. The department also comply with Government's approach to shift from housing construction to sustainable settlements, thus addressing both integration of the poor and previously disadvantaged, and providing housing opportunities being the operative word.

### **Affordable Housing**

The Term affordable housing is very brought due the big gap between the rich and the poor, providing affordable housing does not make any difference to the gap that has been caused by a number of factors, even after the democratic dispensation in South Africa. Local Government does not have the means to address these indifferences, as it is financially dependent on Provincial and Local Government. The only link Local Government can supply is education and providing access to information regarding funding initiatives of Government. To provide a person with a home, does not necessarily mean that that person can afford to maintain the structure or even meet their financial responsibilities regarding the dwelling.

### **Informal Settlements**

The vision for all three spheres of Government would be the total eradication of informal settlements. This vision cannot be realized as the control over just illegal immigrants lack in the whole of South Africa. These illegal immigrants focus on rural areas, as immigrants been use for cheap, labour and this cannot be properly policed in rural areas. This is the cause of the enormous growth in the totals of informal structures. Local Government depends on National Government to control the access to the country, and as it is evident that this issue is not properly been addressed. This then become the problem of Local Authorities, and due to the time it takes for the judicial systems to work, these people have already attained living rights for example by marrying locals to get citizenship.

### **Partnerships**

The National Department of Human Settlements has adopted a Final Partnership Strategy, that includes stakeholders in different sectors and has been endorsed since the mid 1990's. The purpose of the Strategy is mainly to unlock the potential embedded in partners working towards a common purpose, being the achievement of the Human Settlements Mandate. This mandate has to be executed by Local Government. The approach has yet to be developed in the Swellendam Municipality, but is part of the planning process to attain the mandate of delivering sustainable housing opportunities.

The Swellendam Municipality envisions the provision of sustainable housing opportunities as an on-going process beyond the five-year planning of the IDP, and sees the five-year span of the IDP as part of a planning mechanism. The Spatial Development Framework (SDF) together with government's strategy for integration of towns, serve as guidelines for the development of the Swellendam Municipalities' approach to providing sustainable human settlements.

## **2.13.2 DIFFERENT HOUSING SUBSIDY PROGRAMS**

### **1. IRDP**

The IRDP provides for the acquisition of land; servicing of stands for a variety of land uses, including commercial, recreational, schools and clinics; as well as residential stand for low-, middle- end high-income groups. The land-use and income group mix is based on local planning and needs assessments.

The IRDP can be undertaken in several phases or in one single phase. The first phase could provide serviced stands, whereas the second phase provides housing construction for qualifying low-income beneficiaries and the sale of stands to persons who, for various reasons, do not qualify for subsidies; and/or the disposal of other stands such as those for commercial uses.

### **2. UISP (Upgrading of Informal Settlements Programme)**

The Upgrading of Informal Settlements Programme, which seeks to upgrade the living conditions of millions on poor people by providing secure tenure and access to basic services and housing.

### **3. Institutional Programme**

The Institutional Programme, which provides capital, grants to social housing institutions which construct and manage affordable rental units. The programme also provides for the sale of units by social housing institutions after at least four years has lapsed.

### **4. CRU (Community Residential Units Programme)**

The Community Residential Units Programme which aims at facilitating the provision of secure, stable, rental, tenure for low income housing households. The programme provides a coherent framework for dealing with many different forms of existing public sector residential accommodation.

### **5. Consolidation Subsidy Programme**

The Consolidation Programme, which seeks to assist households who have received serviced sites in terms of state housing scheme, instituted pre- 1994. It provides for the completion of houses on the services sites.

### **6. EPHP (Enhanced People`s Housing Process)**

The Enhanced People`s Housing Process is a process where beneficiaries are actively involved in the decision making over the housing process, product and make a contribution towards the building of their own houses.

### **7. FLISP (Finance Linked Individual Subsidy Programme)**

The Finance Linked Individual Subsidy Programme is an instrument that assists qualifying households by providing a once- off payment to those households who have secure mortgage finance to acquire a residential property for the first time.

### **8. Individual Housing Subsidies**

Individual housing subsidies are available to low-income households, where an applicant wishes to buy a residential property for the first time. The subsidy can be used to buy an existing house – including the property on which the house stands. It can be used to buy a house on a plot-and-plan basis, or to finish an incomplete house. Successful applicants will receive the subsidy only once. It is not a cash pay-out, but paid directly to a financial institution or a conveyancing attorney.

The housing development process entails the following

- Initiating, planning, facilitating and coordinating appropriate housing development.
- Promoting private sector development and playing the role of developer
- Preparing a housing delivery strategy and setting up housing development goals.
- Identifying and allocating land for housing development.
- Creating a financially and socially viable environment for housing delivery.
- Facilitating the resolution of conflicts arising from housing delivery initiatives
- Facilitating the provision of bulk services
- Administering national housing programmes.

## **2.13.3 INTEGRATED HUMAN SETTLEMENT PROJECTS**

The Department of Human Settlements allocated funding for the 2018/2019, 2019/2020 and 2020/2021 financial years to the Swellendam Municipality.

Individual planning per towns already incorporated in the 2017-2021 Housing Pipeline regarding the minor amendments in the Swellendam Municipal Spatial Development Framework as part of the 2017-2022 IDP Amendment. The Amended 2017-2022 SDF puts emphasis on the Human Settlement Strategy & Urban Growth Management and Urban Development (Swellendam SDF: [www.swellenmun.co.za](http://www.swellenmun.co.za)) Future population growth will increase the pressure for “green field” development, intensification of land uses, demands on services, infrastructure, etc. The management of land uses, specifically residential, will therefore require careful consideration, if economic and environmental sustainability is to be achieved and the character of certain urban nodes retained. The goal is therefore to promote compact urban



settlements with an adequate supply of well-located land for housing that will facilitate spatial restructuring of urban settlements.

### **Swellendam (minor SDF amendments that are already included in the Housing Pipeline)**

Planning for approximately 950 erven is at an advanced stage, and the environmental process is underway. The Western Cape Department of Human Settlements has already provided funding approval for the planning process. Implementation of the project is expected to commence during the 2018/2019 financial year. Applications have also been submitted for the allocation of planning funding for potential future projects, for up to 1800 erven.

#### **To date the following Environmental Impact Assessment (EIA) has been conducted:**

NID submitted (step 1) Await reference number from the Department (step 2)

**SO 3:** Develop integrated and sustainable settlements with the view to correct spatial imbalances: Acquisition of Transnet land (Swellendam Railton). Await acceptance from the Transnet Board and Minister of Public Enterprises. The project will be rolled out in Ward 4, Railton Swellendam.

### **Suurbraak (minor SDF amendments that are already included in the Housing Pipeline)**

The Western Cape Department of Human Settlements has approved funding for the construction of the first phase of 35 top structures. An application has been submitted for the allocation of planning funding for the following phases, for up to 850 erven.

#### **To date the following Environmental Impact Assessment (EIA) has been conducted.**

**SO 3:** Develop integrated and sustainable settlements with the view to correct spatial imbalances. Acquisition of land at Nuwedorp Malagas. The private owner currently engages for the second time with the municipality regarding the selling price of the land in Ward 3 Malagas.

### **Barrydale (minor SDF amendments that are already included in the Housing Pipeline)**

The Western Cape Department of Human Settlements has already provided funding approval for the planning process, based on a layout consisting of 79 erven. The layout has been updated for the town planning approval process, which is at an advanced stage

### **Buffeljagsrivier (minor SDF amendments that are already included in the Housing Pipeline)**

The first phase has been completed. The Western Cape Department of Human Settlements has been requested to provide funding for the second phase of 35 service sites.

## **2015-2025 Highlights**

- Govan Mbeki National/Provincial Human Settlement Award. 1st Place in the Category "Best Informal Settlements Upgrading Project" for the Railton Housing Project.
- Upgrading of the first phase of the Railton Housing Project from gravel roads to paved roads.
- Retrofitting of 115 top structures from previous standard to new standard (including internal electrical plugs and lights in each room) and the completion of 270 houses to the new standard.
- Relocation of 350 families to newly serviced erven from the Railton informal settlement
- Completion of services and tops (including surfaced roads) for 73 erven in Sovereign Estate.

## **Challenges**

- A By-Law needs to be developed regarding the management of Informal Settlements, and the influx of migrant workers, and illegal immigrants
- Shortages of bulk services for housing development.
- Current house owners do not have wills, and this problem become that of the municipality.

The housing department provide extensive housing consumer education, to education all prospective house owners as well as current owners, regarding maintenance, insurance, and wills and all aspects of the responsibility of a homeowner.

## 2019-2022 Housing Projects in the 2015-2025 Housing Pipeline

<b>Barrydale 87</b>	2019/2020 Services 2020/2021 Tops	Installation of civil engineering services Completed: 22 October 2019, R11 952 851.00 claimed. Application for PIRR submitted on 28 October 2019 to Province, Beneficiaries approval process in progress for 87 beneficiaries January 2020
<b>Buffeljagsrivier 39</b>	2019/2020 Services FLISP R3501 – R22 000 2020 \2021 Tops	Installation of civil engineer services Completed: 13 August 2019, all funding claimed.39 FLISP Beneficiaries bankable, still to sort out the end product and price.
<b>Railton CBD</b>		Planning Funding Approved: Tra: 1: R36 781.00, received planning funding.
<b>Swellendam. Railton 950</b>	2019/2020 Planning  Services	Project Feasibility Report has been submitted to DoHS on 04 March 2019. Still awaiting approval. Environmental Authorization was issued on 12 June 2019. Town Planning approval was issued on 15 October 2019. Application for PIRR was submitted to DoHS in December 2019. Engineer finalizing platform and retaining wall designs along with internal services.
<b>Suurbraak 550</b>	2020/2021 Planning	Tra:2 Funding allocated. EIA in Process. Topographical survey, Floodline assessment and preliminary geotechnical investigations completed. The draft layout is being finalized. PFR Application will be submitted upon completion of the Phase 1 geotechnical assessment, for which an instruction has already been issued.
<b>Barrydale 350 (sites ACG)</b>		Bulk Services Required
<b>Swellendam Transnet</b>		Land Acquisition. Transnet Property accepts of offer of R4 446 000,00. Currently awaiting acceptance from the Transnet Board and Minister of Public Enterprises
<b>Swellendam, Railton, Informal Settlement Support Programme</b>	2019\2020 - 2020\2021 - 2021 \2022	Provincial, Dept of Human Settlements, Informal Settlement Support Programme. The purpose is to act as the foundation for effective, prioritisation, planning, implementation and maintenance in informal Settlements.

Table 79: 2017-2022 Housing Pipeline

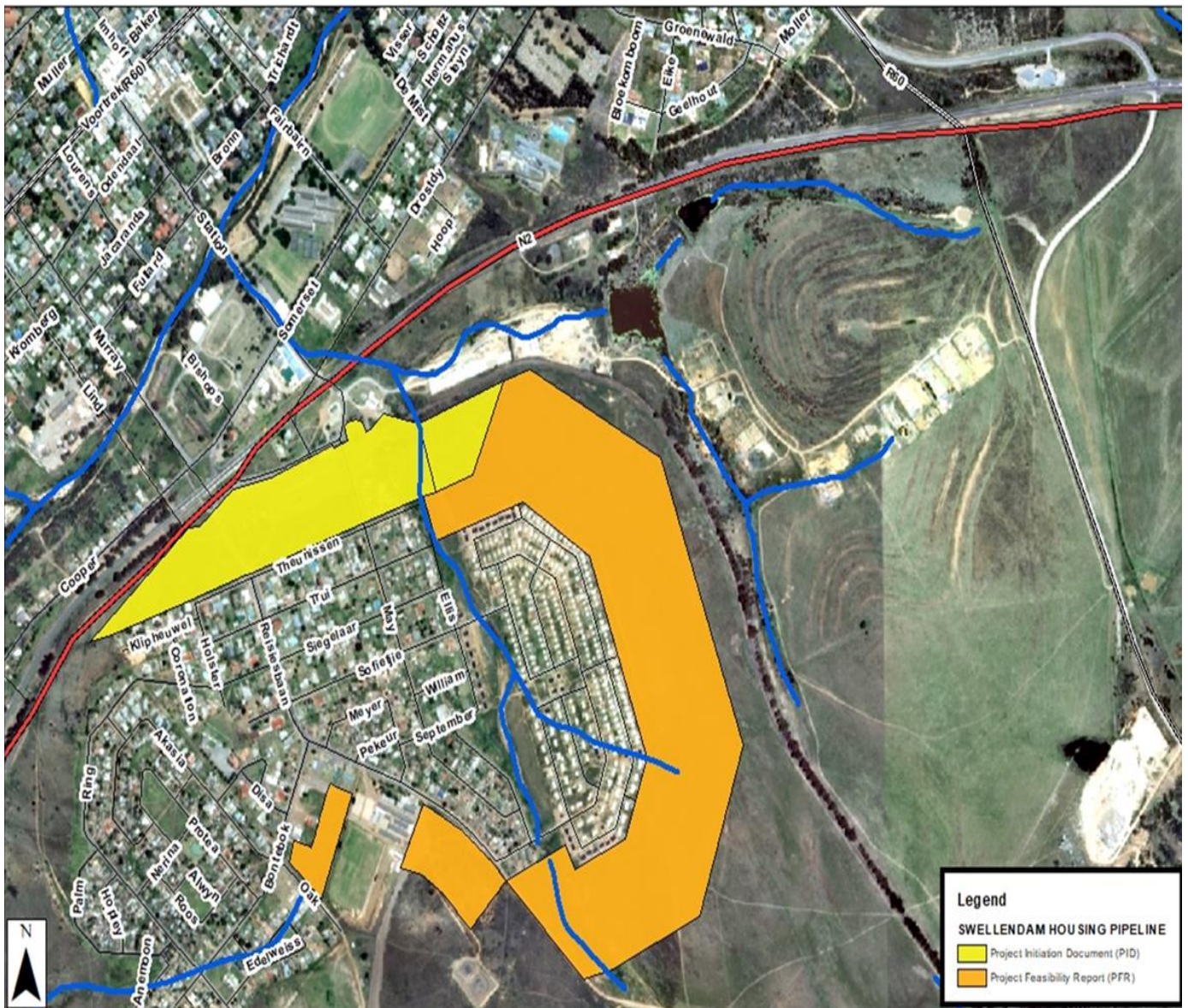
### Reviewed Housing Pipeline

Housing Pipeline for the period 2015– 2025 and to be review annually to strengthen alignment between the Swellendam Municipal Housing Pipeline and that of the Department Human Settlement. The Housing Pipeline refers to the Implementation Plan as indicated in the Municipal Human Settlement Plan (HSP). This pipeline is of great importance to both Swellendam Municipality and the Provincial Department of Human Settlements (DHS) since it provides a clear indication of upcoming projects and will assist with the allocation of housing grants based on project readiness. The efficiency of the pipeline will be determined by ensuring annual updates in relation to the housing database and to be implemented within a year planning cycle. The Swellendam Housing Pipeline can be viewed on the municipal website: [www.swellenmun.co.za](http://www.swellenmun.co.za)

**Housing Expo: 20-21 September 2019 at the Thusong Centre. The community from the broader Swellendam attended the expo.**



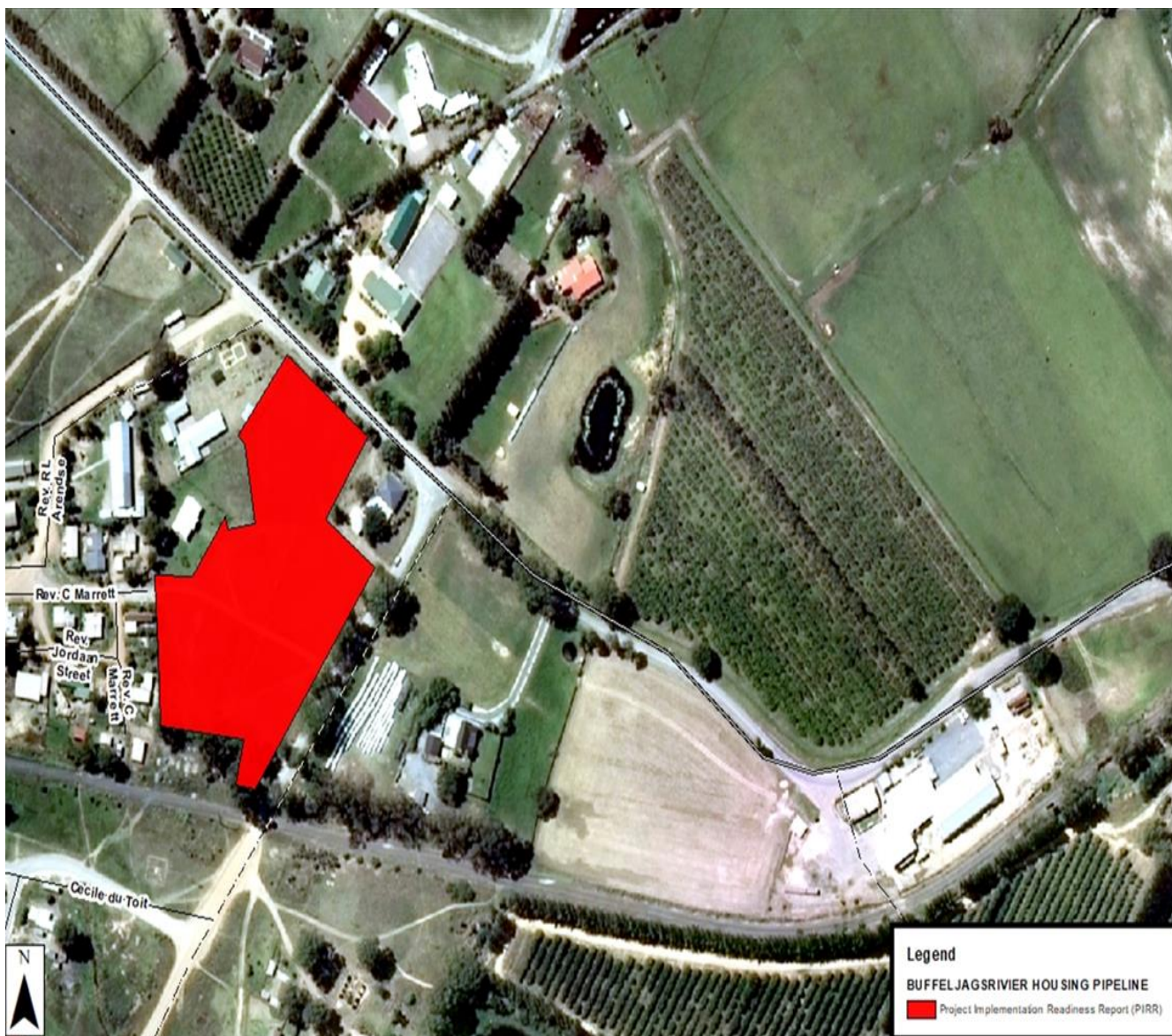
## Swellendam Housing Project



The municipality facilitate consumer education programs. The municipality facilitate consumer education programs. Major bulk infrastructure constraints– not funded by the housing subsidy. Project approval by DHS is subject to:

- Alignment to provincial strategy;
- Availability of funding & project readiness.

# Buffeljagsrivier Housing Project



Right: Left: The handover of houses to the beneficiaries



Left: municipality conducted consumer education programs

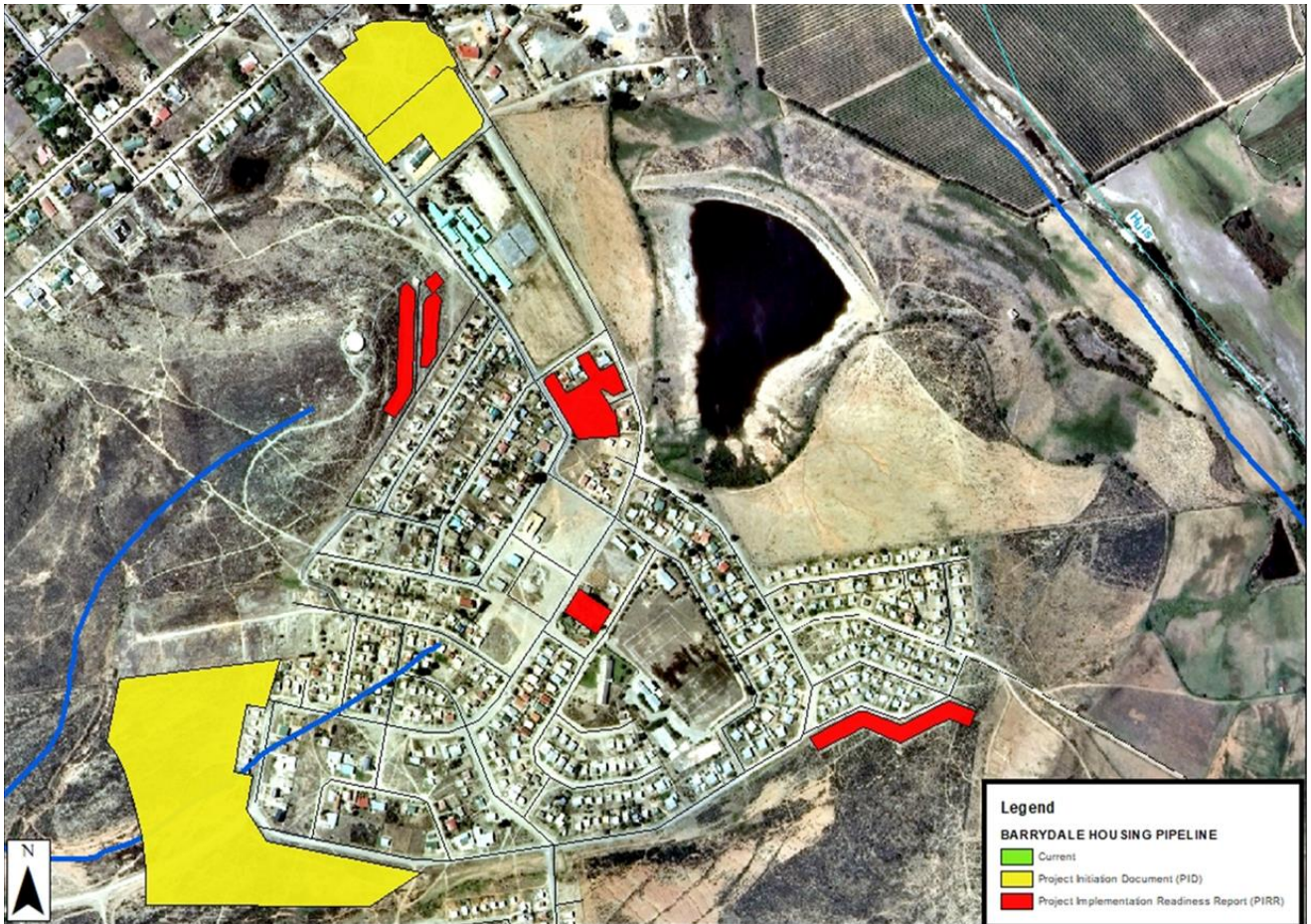


## Suurbraak Housing Project



Suurbraak Housing Project was handed over to the beneficiaries on the 12 and 16 March 2018. The ceremony were facilitated and attended by the Executive Deputy Mayor: Cllr. Abraham Michael Pokwas, Ward Councillor: Cllr. Melanie Gertrude Du Plessis, Representative of the Overberg District Municipality: Cllr. M.J. Koch, Member of Mayco: Cllr. Hendrik Francois Du Rand and Father Marin Hendricks

**Barrydale Housing Project**



**Update of Barrydale housing demand database**



**Barrydale Bulk Services: Housing Project**



**Barrydale Bulk Services: Housing Project**

## 2.13.4 MUNICIPAL PLANS: INFORMAL HOUSING

### Informal Settlements in the municipality

Thirty-five informal houses were electrified in the 2017/18 financial year with the Suurbraak housing project, this was in addition to the 107 informal houses in the Railton area in the 2016/17 financial year. Informal settlements and its subsequent growth continue to pose major challenges and place strain on municipal infrastructure and service delivery. Temporary infrastructure provided to informal settlements are being vandalised and the costs of maintenance are disproportionate given that the facilities are provided free of charge. It is clear, that the Municipality and its housing partners need to completely re-evaluate how they address the challenges of informal settlements and the provision of new housing opportunities.

Town	Informal Settlements	Count	Age of Settlement	Level of services
<b>Swellendam</b>	Railton (B1)	680	16-20	255 Water points and toilets (precast toilets) 1: 3 623 Household access to electricity 6 Communal skips Waste collected on a weekly basis SDF Amendment: Urban edge to be adjust to accommodate full project area, assisting more areas. Full EIA in process, scoping completed.
<b>Suurbraak</b>	Nuwe Tarief (B1)	13	20+	Sanitation 1 : 1 Water 1 : 1 Electricity 13 Pre paid Waste: Collected on a weekly basis
<b>Malgas</b>	Nuwedorp (B1)	31	11	Sanitation 1 : 3 Water 1 : 1 (water tanks) Electricity 0 Waste: Collected on a weekly basis

Table 80: Informal Housing Plans

### Swellendam: Spatial Overview

The 5-year housing pipeline (municipal website) **indicated the status, key challenges, needs, priorities as well as backlogs in terms of human settlements** (sufficient attention to overcrowding conditions, such as informal settlements and backyard dwellings). The number of informal settlements nationally has increased tenfold over the last 20 years. Despite policy provisions for informal settlement upgrading in the National Housing Code of 2009, the response has been dominated by housing delivery. Consequently, Western Cape Government has identified the need for an informal settlement upgrading strategy for the following reasons:

- Informal settlements are a more enduring feature of the provincial landscape than generally appreciated;
- There is a lack of a clear and coherent understanding and response from the sector with regards to planning for informal settlements;
- Informal settlement communities are inadequately involved in planning and decision making processes
- Non-state actors (the private sector and NGOs) are inadequately utilised in responding more effectively to informality.



SDF Amendment: Swellendam, Railton Informal Area



Suurbraak: Nuwe Tarief Informal Area

Malagas: Nuwedorp



The Western Cape Department of Human Settlement has developed the Informal Settlement Support Programme (ISSP) to transform informal settlements into safe and sustainable neighbourhoods.

Violence Prevention through Urban Upgrading (VPUU) has been appointed by the Western Cape Department of Human Settlement to provide the following services:

- Community participation
- Leadership training
- Enumeration (data survey)
- Participatory planning

Training of fieldworkers – Scheduled for the 16th, 17th and 18th September 2019. Physical numbering of all

structures – Scheduled for the 19th September 2019 in the informal settlements and Railton backyarders. Leadership training has not started. Stakeholder nomination letters for the core group has been distributed to the respective forums. Closing date for nominations was 13 September 2019.

**Community meetings held:**

- 30 July 2019
- 27 August 2019

**Informal Settlement Support**

Violence Protection Through Urban Upgrading (VPUU): participatory planning workshop will be held on 20 and 21 November 2019 from 18:00 - 20:30 at the Thusong Centre.



**2.13.5 HOUSING DEMAND: PRIORITISED GROUP**

The largest challenge remains the daily expectation that housing will be supplied to all who are on the housing waiting list. Swellendam Municipality has a waiting list of more than 3 500 individuals. Unfortunately, the reality is that the units allocated in the 2018/19 and 2019/20 financial years will be the biggest allocation for at least the next five years, particularly as most housing programmes rank the elderly and disabled as a priority above those families/individuals located within informal settlements.

**Prioritised Group**

Towns	Farm residents	Disabled	Backyarders	Informal settlements
Barrydale	146	9	50	
Buffeljagsrivier	179	3	142	
Malgas	9			29
Suurbraak	42	6	122	13
Swellendam	182	58	1084	429
Totals	558	76	1398	471

Table 81: Prioritised Group

## 2.13.6 HOUSING DEMAND: AGE & INCOME

Towns	35 - 59	60 +	R0 – R3500	R3501 – R15000
Barrydale	280	51	517	37
Buffeljagsrivier	291	42	399	22
Malgas	17	9	38	
Suurbraak	326	60	505	19
Swellendam	1087	174	2207	107
<b>Totals</b>	<b>2001</b>	<b>336</b>	<b>3666</b>	<b>185</b>

Table 82: Age & Income

## 2.13.7 TYPE OF DWELLING IN SWELLENDAM AREA: 2011

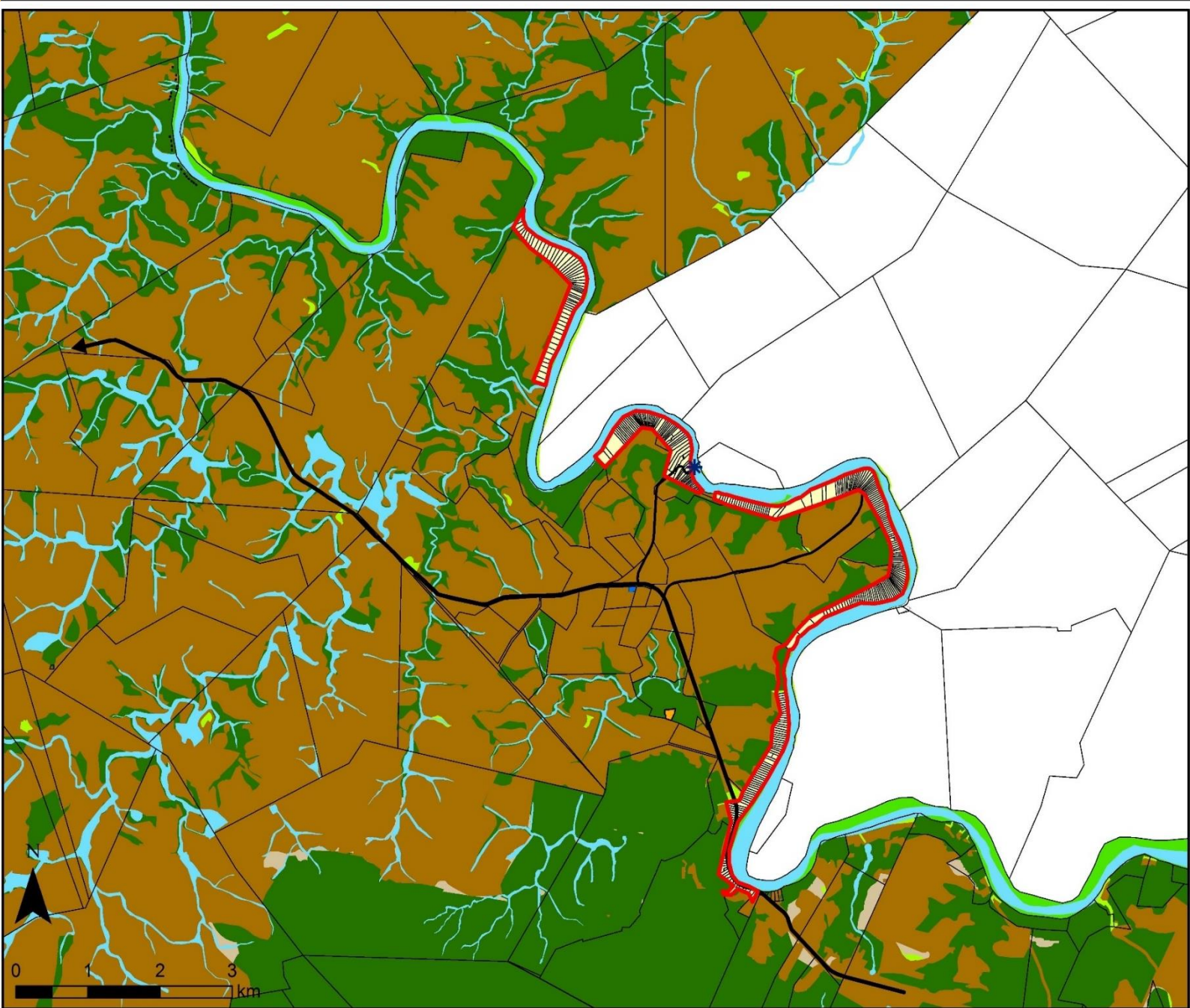
Smaller Municipalities have more backyard dwellers. Backyard dwellers must also be included in the discussion of upgrading informal settlements

Area	House or brick/concrete block structure on a separate stand or yard	Traditional dwelling/hut/structure made of traditional materials	Flat or apartment in a block of flats	Cluster house in complex	Town house (semi-detached house in complex)	Semi-detached house	House/flat/room in backyard	Informal dwelling/shack in backyard	Informal dwelling/shack NOT in backyard; e.g. in an informal/squatter settlement or on farm	Room/flat let on a property or a larger dwelling/servants' quarters/giranny flat	Caravan or tent
WC034: Swellendam	1283	189	80	31	7	218	269	2757	113	184	119
Barrydale	122	24	13	2	0	25	30	147	15	26	34
Barrydale SP	122	24	13	2	0	25	30	147	15	26	34
Swellendam NU	307	44	19	0	2	40	38	75	0	15	10
Marloth Nature Reserve	5	0	0	0	0	0	0	0	0	0	0
Swellendam NU	302	44	19	0	2	40	38	75	0	15	10
Suurbraak	59	6	1	0	0	6	13	522	6	72	8
Suurbraak SP	59	6	1	0	0	5	13	522	6	72	8
Rietkuil SH	0	0	0	0	0	1	0	0	0	0	0
Buffelsjagrivier	140	5	10	8	0	12	21	142	8	7	11
Buffelsjagrivier SP	140	5	10	8	0	12	21	142	8	7	11
Swellendam	654	111	37	20	5	135	166	1865	83	62	57
Hermitage	35	0	0	0	0	0	5	0	5	0	0
Swellendam SP	255	24	23	18	5	31	40	26	2	44	5
Railton	364	87	14	2	0	104	120	1839	76	19	51
Bontebok National Park	0	0	0	0	0	0	0	0	0	0	0
Malgas	0	0	0	0	0	0	0	6	0	0	0
Malgas SP	0	0	0	0	0	0	0	6	0	0	0
Infanta	0	0	0	0	0	0	0	0	0	1	0
Kontiki	0	0	0	0	0	0	0	0	0	0	0
Infanta SP	0	0	0	0	0	0	0	0	0	1	0

Table 83: Type of Dwelling :2011 (Stats SA)

# CHAPTER 3

## Spatial Development Framework (SDF)



### 3.1 INTRODUCTION

In terms of Chapter 5 of the Municipal Systems Act, 2000 (Act 32 of 2000), the municipality's Integrated Development Plan in turn "must reflect a spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality." To ensure sustainable growth and development in the greater Swellendam, it is vital that all strategic planning processes are aligned and fully integrated.

The Swellendam SDF was approved by Council on 26 March 2015, as a Sectoral Plan of the Integrated Development Plan (IDP). In the circulars issued by the Department of Environment Affairs and Development Planning (EADP 0015/2016 and EADP 0011/2016) it was emphasised that the current suite of legislation (Local Government Municipal Systems Act 2000, Spatial Planning and Land Use Management Act 2013, Western Cape Land Use Planning Act 2014 and Swellendam By-Law on Municipal Land Use Planning) explicitly makes the SDF part of the IDP and most importantly does not make provision for the SDF to be drafted, adopted or amended in isolation, or separately, from the IDP.

On the 17 May 2017 the Mayoral Committee recommended that Council (Council meeting on the 30 May 2017) resolves to:

- Adopt the current Municipal Spatial Development Framework, as part of the Municipality's Fourth Generation Integrated Development Plan 2017-2022 on 30 May 2017.
- Revise the current Municipal Spatial Development Framework by 2020, at the latest.

In terms of the Swellendam By-law on Municipal Land Use Planning, the following key steps must be taken in order to compile the SDF:

- Council must decide whether to establish an Intergovernmental Steering Committee (ISC) or a project committee. - Since the Swellendam SDF is **relatively** new it is not deemed necessary to review the SDF comprehensively however minor amendments of the SDF may be considered. The establishment of an ISC is therefore not considered necessary. (According to provincial advice)
- A notice of the proposal to compile an SDF must be published in two of the official languages of the Province, most spoken in the area, in two newspapers circulating in the area. The notices must indicate the Municipal intention to amend an SDF (or adopt an existing SDF) and the process to be followed for the amendment of the SDF;
- The Municipality must inform the Provincial Minister (of Environmental Affairs and Development Planning) in writing of the intention to amend the SDF, indicate whether or not the ISC process will be undertaken and the process to be followed in the amendment;
  - The Municipality must establish a project committee;
  - If the municipality decides to establish an ISC, there are prescribed steps it must follow;
  - If the municipality decides not to establish an ISC, a different process is followed;
- Critically, the municipality must give the public 60 days to comment on the draft SDF and, in the case where no ISC was established, the Provincial Minister of Environmental Affairs and Development Planning must also be given 60 days to comment before the SDF can be adopted;
- Once adopted by the Council, a notice of this adoption must appear in the media and the Provincial Gazette, within 14 days of the date of adoption.
- Once adopted, the Municipal Manager must submit a copy of the SDF as adopted by the Council to the Provincial Minister for Local Government and Provincial Minister of Environmental Affairs and Development Planning, within 10 days of the adoption.

A further issue for consideration, as highlighted in the circulars, is that all municipalities need to decide whether they will accommodate ad hoc or annual SDF amendments, in those instances where a land use application is not consistent with the SDF. If the recommendation to the Municipal Planning Tribunal or Authorised Official will be to approve the application, and there are no site-specific circumstances that would justify an approval, the municipality must first initiate an SDF amendment to accommodate the land use application. This ad hoc or annual SDF amendment process must also be written into the IDP process plan of the municipality. It should be noted that such SDF amendments should be entertained on a very limited basis, as the amendment process is laborious, costly and extremely time-consuming for a municipality. Once adopted, the SDF will guide decision makers on future development and land use planning within the Swellendam Municipal Area.

The adopted SDF shall be subject to an annual IDP / SDF review process, which will afford members of the public an opportunity to comment on any proposed amendments at that time. Section 26(e) of the Municipal Systems Act, describe the Spatial Development Framework, which must include the provision of basic guidelines for a land use management system for the municipality as one of the core components of the Integrated Development Plan.

When the 3<sup>rd</sup> Generation Municipal IDP lapsed at the end of June 2017, the SDF had to be re-adopted as part of the 4<sup>th</sup> Generation IDP. On 24 November 2016, Council duly resolved (Item A224) that the Municipality's SDF be incorporated as part of the 4<sup>th</sup> Generation IDP for the 2017-2022 financial years and that the necessary steps in terms of the legislation in relation to its adoption by Council, be taken. It is expected of municipalities, that when they adopt the 4<sup>th</sup> generation IDP, that they also adopt (or re-adopt) their SDF for the same period. This applies to all municipalities regardless of whether an SDF was adopted within the preceding 5 years or not. It is therefore critical that Swellendam municipality also follow due process, as prescribed by legislation, to have the existing SDF, possibly with slight amendments, adopted within the same period as the IDP. Following the abovementioned process Council adopted the SDF, together with the IDP, in preparation for the new 5-year cycle which commenced on 30 May 2017. The approved SDF can be view on the municipal website: [www.swellenmun.co.za](http://www.swellenmun.co.za) and for further information please contact the town planning division.

## 3.2 LEGISLATIVE AND POLICY CONTEXT

The Swellendam SDF is prepared within the context of a legislative and policy framework that guides the compilation of SDF's. This chapter is not an exhaustive list of relevant legislation and policy, but highlights the key legislation and policy drivers that impact the SDF.

### **Spatial Planning and Land Use Management Act, 2013**

SPLUMA provides guidance on the content and process of preparing municipal spatial development frameworks (SDFs) (Sections 20 and 21). SDFs are premised on the principles of spatial justice, spatial sustainability, efficiency, spatial resilience and good administration. Section 21(c) of SPLUMA requires that municipal SDFs indicate the desired spatial growth and development pattern for the next 10 to 20 years. As per the Department of Rural Development SDF Guidelines (2014), the founding principles as set out in Section 7(a) to (e) of SPLUMA that apply to all SDFs are the following:

**Spatial Justice:** past spatial and other development imbalances must be redressed through improved access to and use of land by disadvantaged communities and persons.

**Spatial Sustainability:** spatial planning and land use management systems must promote the principles of socio-economic and environmental sustainability through encouraging the protection of prime and unique agricultural land; promoting land development in locations that are sustainable and limit urban sprawl; consider all current and future costs to all parties involved in the provision of infrastructure and social services so as to ensure the creation of viable communities.

**Efficiency:** land development must optimise the use of existing resources and the accompanying infrastructure, while development application procedures and timeframes must be efficient and streamlined in order to promote growth and employment.

**Spatial Resilience:** securing communities and livelihoods from spatial dimensions of socio-economic and environmental shocks through mitigation and adaptability that is accommodated by flexibility of spatial plans, policies and land use management systems.

**Good administration:** all spheres of government must ensure an integrated approach to land use and land development and all departments must provide their sector inputs and comply with prescribed requirements during the preparation or amendments of SDFs.

The five development principles must guide the preparation, adoption and implementation of any SDF, policy or by-law concerning spatial planning and the development or use of land.

## 3.3 PROVINCIAL MANDATE

The Constitution assigns provincial and regional planning as exclusive responsibilities of provincial government. In terms of Section 15 of SPLUMA 2013 and Section 4 of the Land Use Planning Act, 2014, Premiers are required to compile and publish a spatial development framework (SDF) for their province. This PSDF must coordinate, integrate and align:

- provincial plans and development strategies with policies of national government;
- the plans, policies and development strategies of provincial departments; and
- the plans, policies and development strategies of municipalities.

Whilst the Constitution assigns shared and exclusive spatial responsibilities to each sphere of government, it is evident that Provincial Government's PSDF mandate requires coordination, integration and alignment between all spheres of government. The Overberg District Municipality will follow due process, as prescribed by legislation,



and table the existing SDF (possibly with slight amendments) within the same period as the IDP cycle starting 1 July 2017. Overberg District SDF can be viewed on the Overberg website [www@odm.org.za](http://www@odm.org.za) with detailed information on the following sections:

- The area's unique agricultural, environmental and urban qualities must be maintained;
- In particular, the Elgin valley and the Rûens must continue to be farmed to as intensely as possible but care must be taken to safeguard their key inputs, namely fertile soil which should be protected from erosion, over use and its water;
- Private conservation areas must continue to be promoted with careful consideration of appropriate development rights to mobilise the necessary resources for veld rehabilitation and management;
- In particular Renosterveld linkage corridors across the Rûens linking remnant patches not suitable for agriculture should be encouraged;
- These corridors can provide both a tourism opportunity as well as channels for faunal movement and seed transport; and,
- Development and tourism efforts should take advantage of the district's close proximity to Cape Town as well as ensuring maximum benefits for local residents.

### **3.4 LOCAL GOVERNMENT: MUNICIPAL PLANNING AND PERFORMANCE MANAGEMENT REGULATIONS, 2001**

The Local Government: Municipal Systems Act (32 of 2000): Local Government Municipal Planning and Performance Management Regulations set out the requirements of an SDF that is to be included in the Municipal IDP.

#### **An SDF must:**

- set out objectives that reflect the desired spatial form of the municipality;
- contain strategies and policies indicating the desired spatial patterns of land use, addressing the spatial reconstruction of the municipality and providing strategic guidance in respect of the location and nature of development within the municipality;
- set out basic guidelines for a land use management system in the municipality;
- set out capital investment framework for the municipality's development programs;
- contain strategic assessment of the environmental impact of the SDF;
- identify programmes and projects for the development of land within the municipality;
- be aligned with the SDF reflected in the IDPs of neighbouring municipalities;
- provide maps or plans indicating the desired spatial form of the municipality, which illustrates where public and private land development and infrastructure investment should take place where desired or undesired, areas where strategic intervention is required and areas where priority spending is required.

These aspects have therefore been addressed in the Amended SDF to fulfil the requirements of the Local Government: Municipal Systems Act (32 of 2000) and can be viewed on the municipal website: [www.swellenmun.co.za](http://www.swellenmun.co.za)

#### **3.4.1 SWELLENDAM MUNICIPALITY'S SDF REVIEWING PROCESS**

##### **Amendments to the SDF in the 3<sup>rd</sup> IDP Review**

The SDF is a statutory requirement for all municipalities and forms a sectoral plan component of the IDP. As part of the IDP review and preparation cycle, it is envisaged that the Swellendam SDF will undergo annual review and further development as required. The Swellendam Municipality is embarking on the Amendment of the 2017-2022 five year Integrated Development Process Plan: 3<sup>rd</sup> Review of the 2017-2022 Integrated Development Plan in terms of section 34 (b) of the Municipal Systems Act (MSA) and the compilation of its Spatial Development Framework (SDF) that is to be aligned to the requirements as set out in 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, 2015.

The proposed amendments to the SDF is focused on making the SDF SPLUMA compliant as the SDF was largely formulated during the previous legislative environment. The principles of SPLUMA and LUPA must be incorporated into the document. The amendment process will also entail the incorporation of planning proposals received from the public during the public participation process and the update of the document with the latest available environmental information, statistics and economic indicators. Integration with the IDP process and public engagement is regarded as a critical part of this amendment process.

The Amended SDF synthesizes relevant information on the biophysical environment of the Swellendam Municipal area, as appropriate to spatial planning at the municipal-wide level. The Amended SDF also presents the goals, objectives and policies that the SDF aims to achieve and translates them into practical strategies and proposals. These strategies are based on sound planning principles. The document concludes (can be viewed on the Swellendam Municipal Website) with spatial proposals for inclusion in the IDP which translates the strategies into spatial plans of action as follows:

- **Section 1:** Introduction and Purpose of the SDF: Provides a brief background of the purpose of the SDF and the legislative context
- **Section 2:** Contextual Assessment: This section sets out the policy and regional context of Swellendam within the Overberg District.
- **Section 3:** Status Quo Analysis: Presents an analysis of the biophysical and socio-economic environment as well as the urban settlements.
- **Section 4:** The Municipal Spatial Development Framework: This section describes the overarching spatial vision for the Municipality and contains high level strategies for future development.
- **Section 5:** Planning Proposals and Strategies: Local Level: This section contains more detailed proposals for each urban settlement within the Municipality.
- **Section 6:** Implementation and Capital Expenditure Framework: This section has particular implications for the IDP process and lists development priorities.

The Swellendam Amendment SDF has been compiled within the context of a number of policy documents and strategic frameworks from a national, provincial and district level. The most important and relevant policy documents and strategies are briefly summarised in the reviewed SDF and can be viewed on the website as follows:

- National Development Plan 2030
- Integrated Urban Development Framework
- Western Cape Provincial Spatial Development Framework, 2014
- National Spatial Development Framework
- Provincial Strategic Plan - VIP 5 Impact Statement
- Western Cape Western Cape Land Use Planning Guidelines: Rural Areas (2019)
- The Overberg District Municipal Spatial Development Framework, 2014

### **3<sup>rd</sup> Review SDF Amendments: The amendment process is largely focused on updating outdated information contained in the SDF and addresses the following issues:**

- Compliance and reference to the latest planning legislation (SPLUMA, etc.)
- Updated biodiversity information (SANBI, 2017) to ensure consistency with Overberg SDF and to demarcate the spatial planning categories which informs land use outside the urban edges of towns.
- Updated references to the latest National / Provincial policy documents which informs the SDF.
- Updated socio-economic information (with assistance from Department Environmental Affairs and Development Planning).
- Restructured document to make it more user-friendly.
- Commenced with a Capital Expenditure Framework (CEF) (as required by SPLUMA) by identifying a number of Priority Development Areas. The CEF will be developed further in the next few years to assist in the planning and investment in the required infrastructure to support development.

The proposed amendments to the Swellendam SDF was advertised for public comment for a period of 60 days 12 March 2020 to 11 May 2020. The comments received have been tabulated and the response to these comments are included in this report.

#### **Public Participation**

The Swellendam Municipality's intention to amend the SDF, was first advertised late in 2019 from 29 August 2019 till 7 October 2019. This round of public participation included a round of public meetings where the public was requested to submit comments and suggestions for amendment of the SDF. The amended SDF document was made available in March 2020 in the local public libraries as well as on the municipal website. The public meetings that were scheduled for the IDP/ SDF inputs and feedback had to be cancelled unfortunately due to the national lockdown as a result of the Coronavirus pandemic. The relevant written comments received have been tabulated and amended in the Final Swellendam SDF.

### 3.4.2 THE SPATIAL VISION AND OVERARCHING GOALS AND OBJECTIVES

#### A VISION:

“To enhance the agriculture, tourism, heritage and conservation resources inherent to the varied natural and man-made landscapes of the Swellendam Municipality, from Karoo to coast, focusing on the historical settlement of Swellendam, in the shadow of the Langeberg Mountains and the confluence of the Riviersonderend and Breede Rivers.”

The spatial vision is also informed by the vision statement according to the 3rd and 4<sup>th</sup> Generation IDP: “**A visionary Municipality that strives towards prosperity for all through cooperative participation and high-quality service delivery**”

#### Goals and Objectives

**Goal:** Promote inter-municipal co-ordination to support sustainable use of natural resources and infrastructure.

- Objective 1: Manage and protect water resources, catchment areas and dams.
- Objective 2: Improve underutilised public transport infrastructure.
- Objective 3: Develop a regional tourism and marketing strategy.

#### Key District Spatial Challenges / Issues

The following key spatial challenges were identified for the Overberg district within the context of the Western Cape Province:

Sector	Challenge
Environmental	The scarcity of water and impact of climate change
	Invasive alien vegetation
	Bio-diversity conservation and sustainable environmental management
Transport	Inadequate public transport
	Underutilized Rail infrastructure
Tourism	Upgrading and promoting the following tourism routes <ul style="list-style-type: none"> <li>- Hermanus and Caledon in the Hemel and Aarde Valley</li> <li>- Swellendam to Infanta</li> <li>- Link to R62 at Barrydale via Suurbraak</li> <li>- Villiersdorp to Riviersonderend via Genadendal and Greyton</li> <li>- Gans Bay to Bredasdorp and Agulhas via Elim</li> </ul>
Land Reform and Rural development	Implementation of a workable land reform strategy <ul style="list-style-type: none"> <li>- provide safe tenure of land for farm workers, and</li> <li>- provide planning and support to emerging farmers.</li> </ul> High levels of seasonal in-migration <ul style="list-style-type: none"> <li>- Create high levels of unemployment during the out-of-season periods and places</li> </ul>

Table 84: Key District Spatial Challenges / Issues

#### Socio-Economic Environment

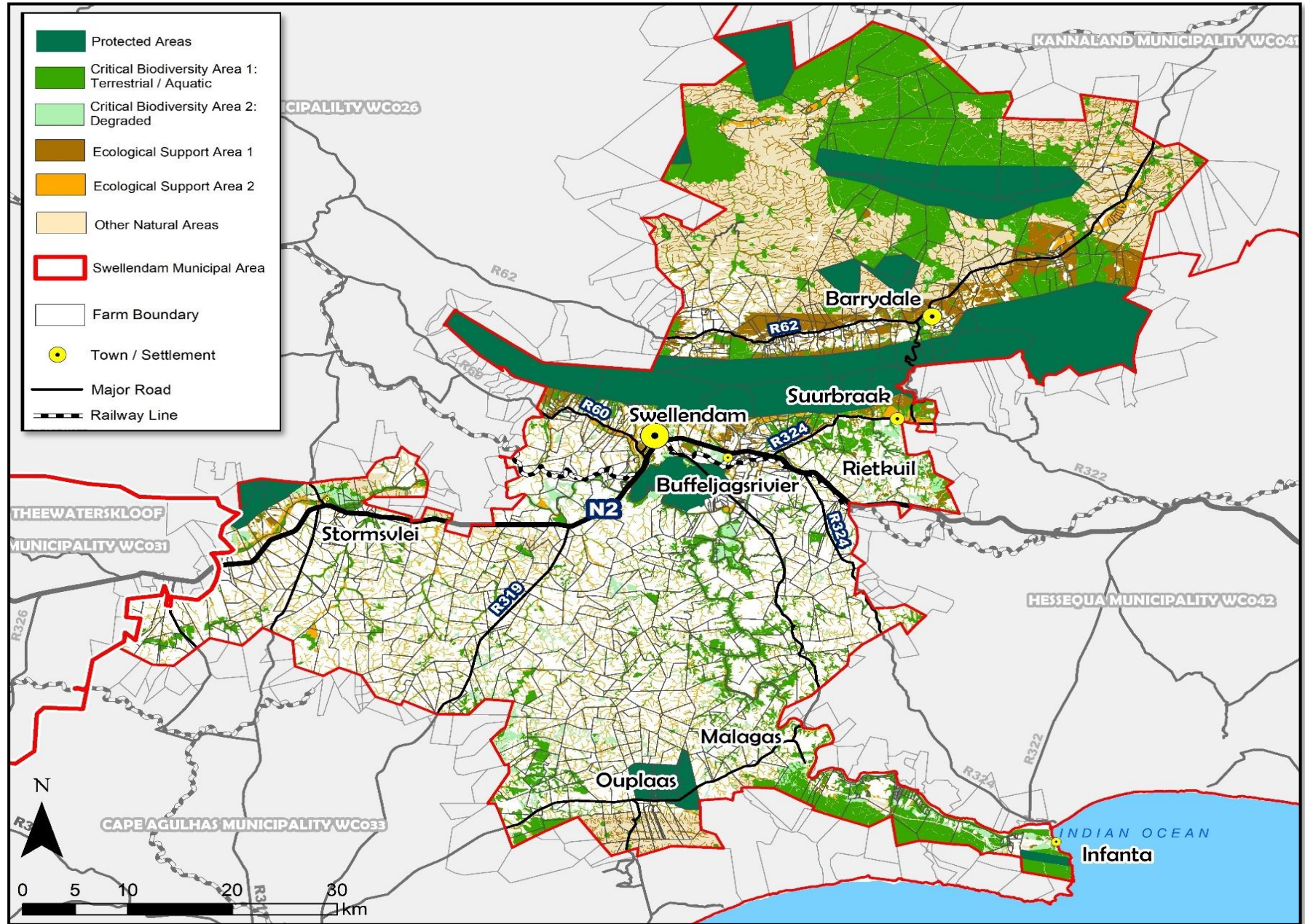
The socio-economic data of Swellendam Municipality can be viewed in Chapter 2.

### 3.5 CRITICAL BIODIVERSITY AREAS IN THE STUDY AREA

CBAs are identified through a systematic biodiversity (or conservation) plan, which is based on the principles of representation and persistence mentioned above, and relies on detailed maps (GIS layers) showing where different biodiversity features are located, as well as patterns of land use (eg human settlements, agriculture, natural veld). A systematic biodiversity plan aims to achieve all biodiversity targets in the most spatially efficient configuration (ie in the smallest area possible).

If all the Critical Biodiversity Areas in the Swellendam Municipal area were maintained in a natural state, then the biodiversity targets would be met. That is, our natural heritage would be protected. The current rapid extinction of species, many of which are found nowhere else in the world, would halt, and ecosystems would continue to provide those goods and services on which human wellbeing depends.

**Critical Biodiversity Areas**



Critical Biodiversity Areas

### 3.6 BUILT ENVIRONMENT: URBAN SETTLEMENTS AND HIERARCHY

The pattern of development in the municipality can broadly be described as follows:

- Development consists of two main categories, namely urban nodes and rural settlements.
- Urban nodes are mainly located along the N2 and other major routes.
- Rural settlements are randomly located through the hinterland and also along the Breede River.

#### Hierarchy and Role of the Settlements

Classification of urban nodes and settlements provides an understanding of their role and function. The functions that a town performs also reflect the hierarchy of the settlement. A higher order function is associated with a greater number of people utilising that node.

#### Classification of Towns as per the 2014 Provincial Spatial Development Framework (PSDF)

In terms of the PSDF, towns are classified based on their respective populations. The settlements within Swellendam Municipality can be classified as follows:

Settlement	Population (e2018)	Settlement classification
Swellendam	21241	Primary Regional Service Centre 20 000 – 70 000
Barrydale	5546	Secondary Regional Service Centre 5 000 – 20 000
Buffeljagsrivier	1729	Rural settlements with threshold to support permanent social services, 1000 - 5000
Suurbraak	2610	
Malagas, Infanta, Rietkuil, Rheenendal, Stormsvlei, Ouplaas/Wydgeleë	< 1000	Rural settlements without threshold to support permanent social service, < 1000

Table 85: Classification of towns as per Provincial Spatial Development Framework (2014)

#### Town comparison proposals

Settlement	Main Function	Comparative location advantage
Swellendam	Administrative Centre/ Tourism Industrial Centre	Government offices Local authority decision making centre National, provincial and regional tourism destination N2 Location Historic precinct
Barrydale	Agriculture/Tourism	Country town character Natural setting, tourism
Suurbraak and Buffeljagsrivier	Agriculture/Tourism/ Rural Settlement/Agricultural industries(Buffeljagsrivier)	Historic precinct Agricultural activities Country town character
Malagas and Infanta, Rietkuil, Rheenendal, Stormsvlei, Ouplaas / Wydgeleë	Rural Settlement	Natural setting Rural (hide-away) character Natural setting Coastal/River setting

Table 86: Town comparison proposals

#### Hierarchy and Role of the Settlements

Classification of urban nodes and settlements provides an understanding of their role and function. The functions that a town performs also reflect the hierarchy of the settlement. A higher order function is associated with a greater number of people utilising that node.

The hierarchy of nodes in Swellendam is as follows:

Settlement	Hierarchy	Order
Swellendam	Regional Node	1 <sup>st</sup>
Barrydale	Local Node	2 <sup>nd</sup>
Suurbraak, Buffeljagsrivier	Rural Node	3 <sup>rd</sup>
Malagas, Infanta, Rietkuil, Rheenendal, Stormsvlei, Ouplaas/Wydgeleë	Rural settlement	4 <sup>th</sup>

Table 87: Hierarchy and Role of the Settlements

### 3.7 GROWTH POTENTIAL OF TOWNS

The following table depicts settlement growth potential in terms of the findings of the GPS 2014. The study also includes a socio-economic needs index, in addition to the growth potential of settlements and municipalities. Swellendam is highlighted as a medium growth potential settlement with a medium socio-economic needs index base. Settlements with a medium or high growth potential and high socio-economic needs base can be considered prime development and investment opportunities, as well as socio-economic development imperatives.

		Socio-economic Need				
		Very Low	Low	Medium	High	Very high
Growth Potential	Very Low					
	Low	Suurbraak				
	Medium		Barrydale	Swellendam		
	High					
	Very High					

#### Important factors to stimulate growth

Infrastructure Services	Concern / Challenge
<b>Transportation</b>	Swellendam Municipality to develop their own Transport Plan in order to address the advantages and challenges towards transport services in the area.
<b>Solid Waste Management</b>	The disposal of the waste matter in landfill sites with limited control has resulted in contamination of the substrata and pollution of ground and surface water resources. Suitable sites are limited and consequently regional schemes are evolved to improve landfill site management and control. A regional approach as adopted within the Swellendam Municipal went through public consultation processes during March 2020. The inputs of the public will form part of the final adoption of the location of the Overberg -Swellendam Landfill Site .
<b>Water Infrastructure</b>	The challenge of the ongoing maintenance in terms of the groundwater and surface water resources that are threatened by pollution and the evapotranspiration demands of alien and other vegetation or other developments. Due to the geographic locations and topographical characteristics the areas, the water resources operates independently, which is a challenge.
<b>Storm Water Management</b>	Depending on the characteristics of the local area, the stormwater flows could create significant hazards to life and to the local structures.
<b>Waste Water Treatment (Sewerage)</b>	Sanitation embodies the safe removal, treatment and disposal of human waste matter. In rural settings this is normally affected by the use of pit latrines and their derivatives and later septic tanks with soakaways. The provision of a waterborne sewerage service requires the construction of expensive capital works. Regional and sub-regional combinations need consideration for optimal provision of sewage treatment facilities.. Pollution from septic tanks and soakaways can affect our aquifers and surface water if the environment is overloaded.
<b>Electricity</b>	It is a challenge to provide the bulk supply authority, in this case Eskom, with the long term planning information so that this bulk supply spur line can be upgraded timeously to meet the needs of the consumer groups like Swellendam. The siting of renewable energy projects is important from a spatial land use viewpoint as large tracts of land are generally required to accommodate them. A number of wind farm projects have been initiated.
<b>Housing</b>	Rationalise the supply of bulk infrastructure and service capacity to ensure that the bulk capacity is provided in the urban areas where growth and development is considered desirable.. Spatial restructuring of towns through appropriate allocation of housing on public and private land that will facilitate integration. Addressing the housing backlog.
<b>Tourism and Heritage</b>	The implementation of the adopted Swellendam Tourism Development Strategy for the Swellendam municipal area, consist of the spatial elements of a tourism journey i.e. gateways, routes, destinations and distribution points.

Table 88: Factors to stimulate growth

### 3.8 THE LINK BETWEEN THE IDP AND THE SPATIAL DEVELOPMENT FRAMEWORK (SDF)

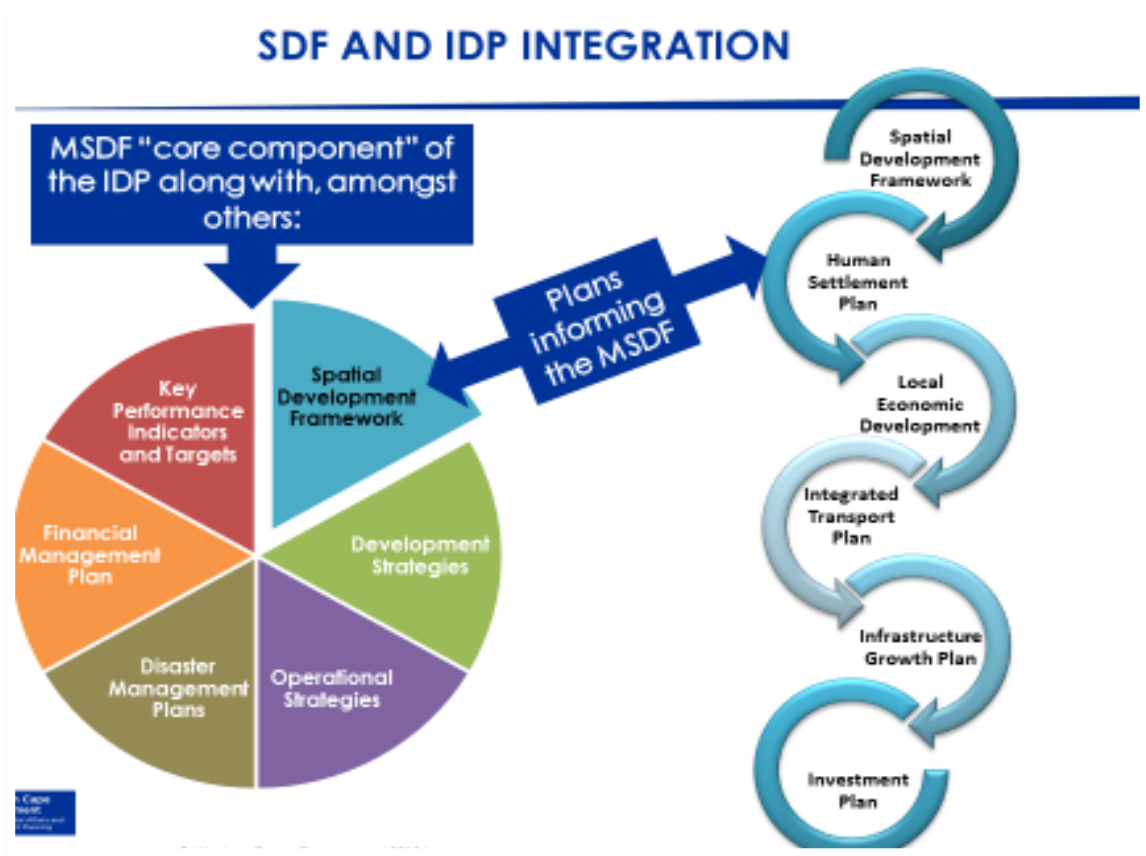
This component relates to the development of a Spatial Development Plan that complies with SPLUMA that is spatially quantified to align and support the Technical Assessment and the Financial alignment processes. The SDF is intended to develop a longer-term perspective (longer than 5 years but at least 10 years) to estimate and project the potential growth of the municipality in terms of demographic and economic growth in spatial terms.

Spatial Alignment seeks to understand the spatial agenda that directs the capital expenditure requirements that inform the Capital Expenditure Framework. The SDF with its spatial vision has to address issues of lack of integration, inaccessibility and inequality, and to translate spatial transformation (a more sustainable urban form) and urban functionality (keep the lights on) into capital programmes.

**Provincial Integrated Planning and Budgeting Assessment on the Draft 2017-2022 IDP Amendment -3rd Review::**

**Province:** It is important that the MSDF currently being prepared should enable the preparation of a Capital Expenditure Framework

**Municipality:** The Municipality will be considered. However currently experiencing resource & budget constraints to develop a detailed Capital Expenditure Framework.



Link between the SDF and IDP

#### Quantification of Growth

In order to achieve the above, the quantification of the Spatial Development per functional area is the starting point and provides the basis for a need assessment to determine the number of consumers per functional area aligned to a specific development strategy. Existing infrastructure is located in space and should be captured in functional area context. Based on the socio-economic analysis the consumer units served by the existing infrastructure should have been identified and located per functional area (spatially) under the "Spatial Alignment" component.

### 3.9 SWELLENDAM PRIORITY DEVELOPMENT AREAS

This latter point is very important: bulk infrastructure items, in particular, may be physically located in a different place to the consumer units that they serve. In a similar way the physical location of the customers served is equally so. It is the location of customers that will determine the size of any backlogs in bulk infrastructure. This can be done by comparing the demand for a service (water, for example) in a functional area with the capacity of the infrastructure supplying the functional area.

#### Identifying the priority development areas

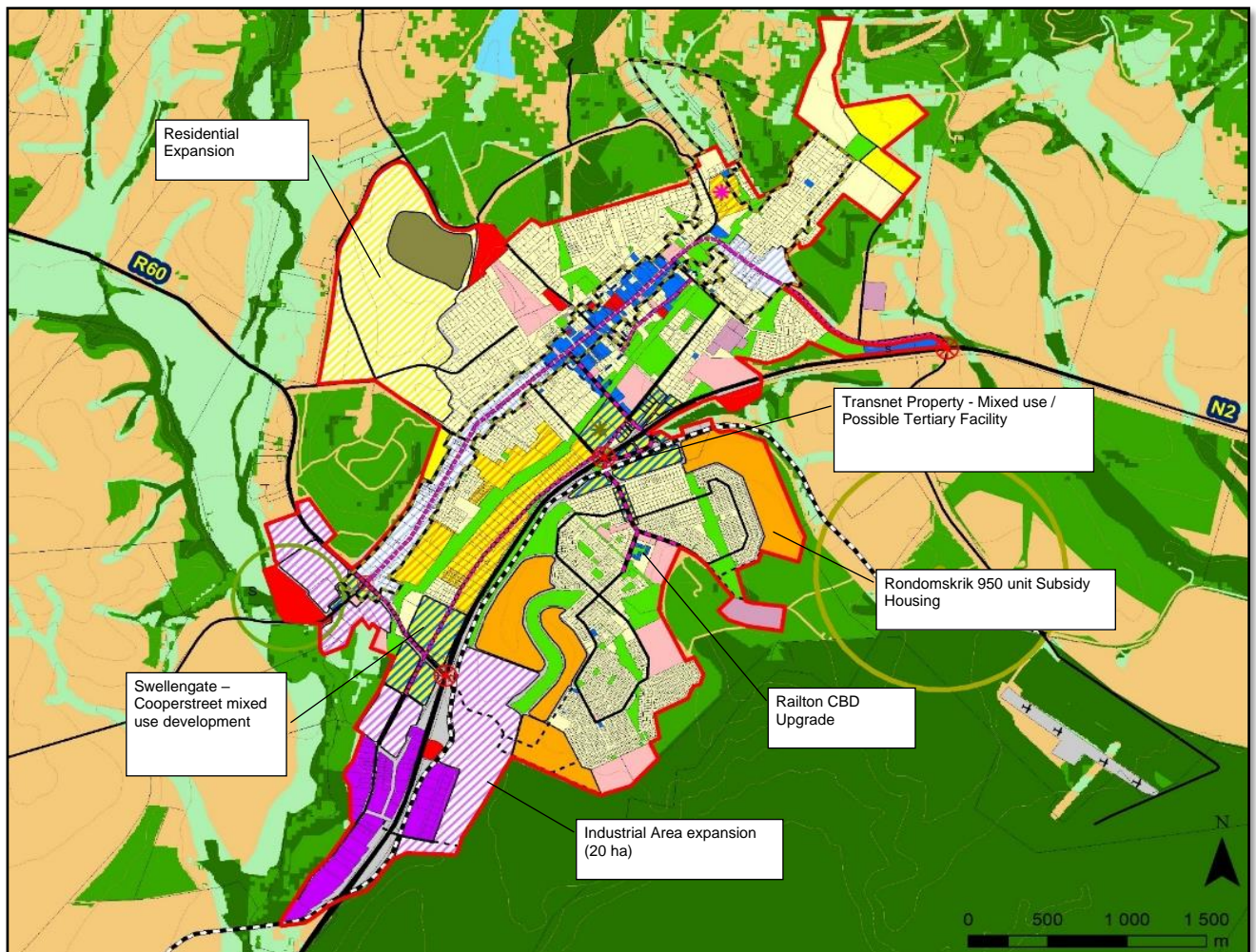
For the purpose of this iteration of the Swellendam SDF, a number of priority development areas and projects have been identified, that require financial and infrastructure investment to ensure that development projects can be realised. Future iterations of the SDF will have to build on this information to develop the CEF.

The priority development areas will require investment in bulk infrastructure and / or link services to unlock the latent development potential. In some cases, progress has been made in improving bulk capacity, but for significant development opportunities to be unlocked, further investment and expenditure is required.

The proposed priority development areas are set out below per town:

#### Swellendam

- Transnet property (Erf 157 & 1698)
- Rondonkrik (950 unit) subsidy housing project
- Swellengate – Cooperstreet mixed use development
- Railton CBD upgrade
- Residential expansion north of Swellendam
- Industrial area expansion (20ha)

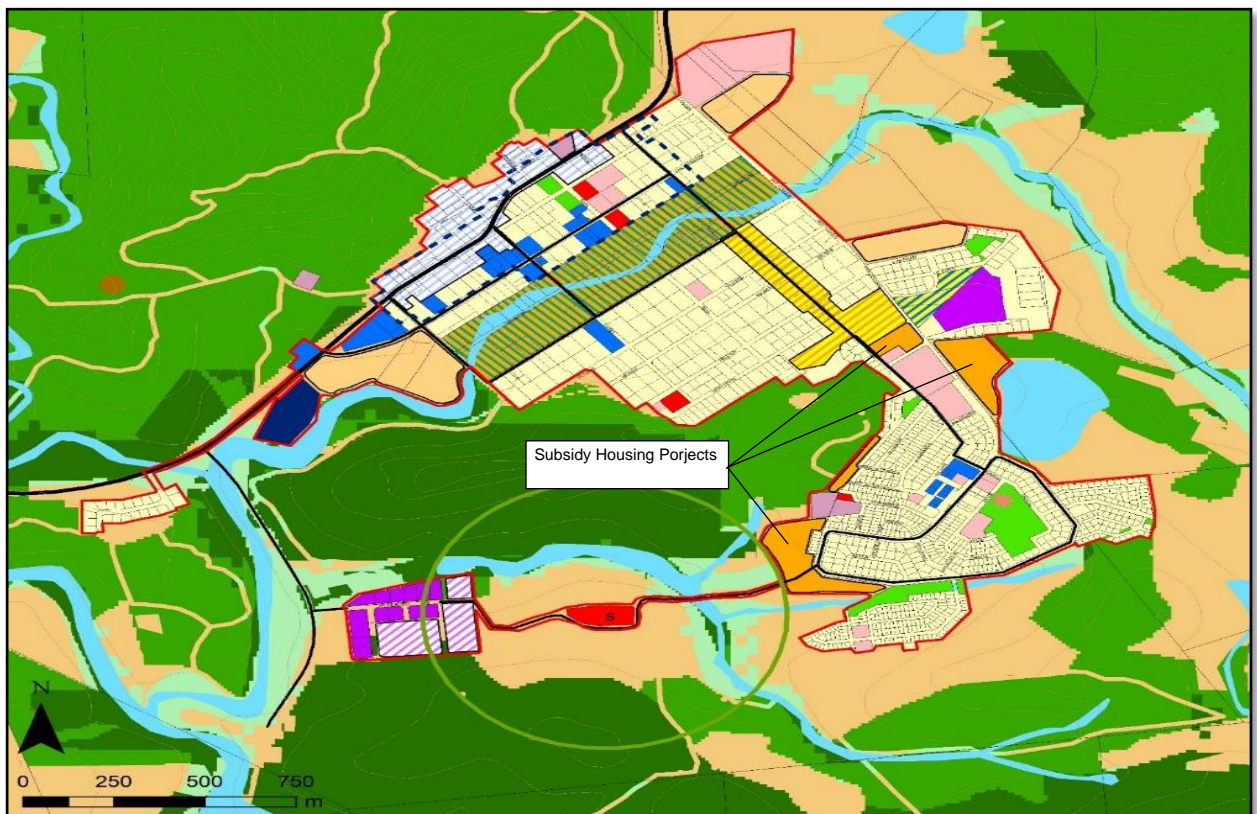


Swellendam Priority Development Areas



## Barrydale

- Subsidy housing projects in Smitsville



Barrydale priority development areas

## Suurbraak

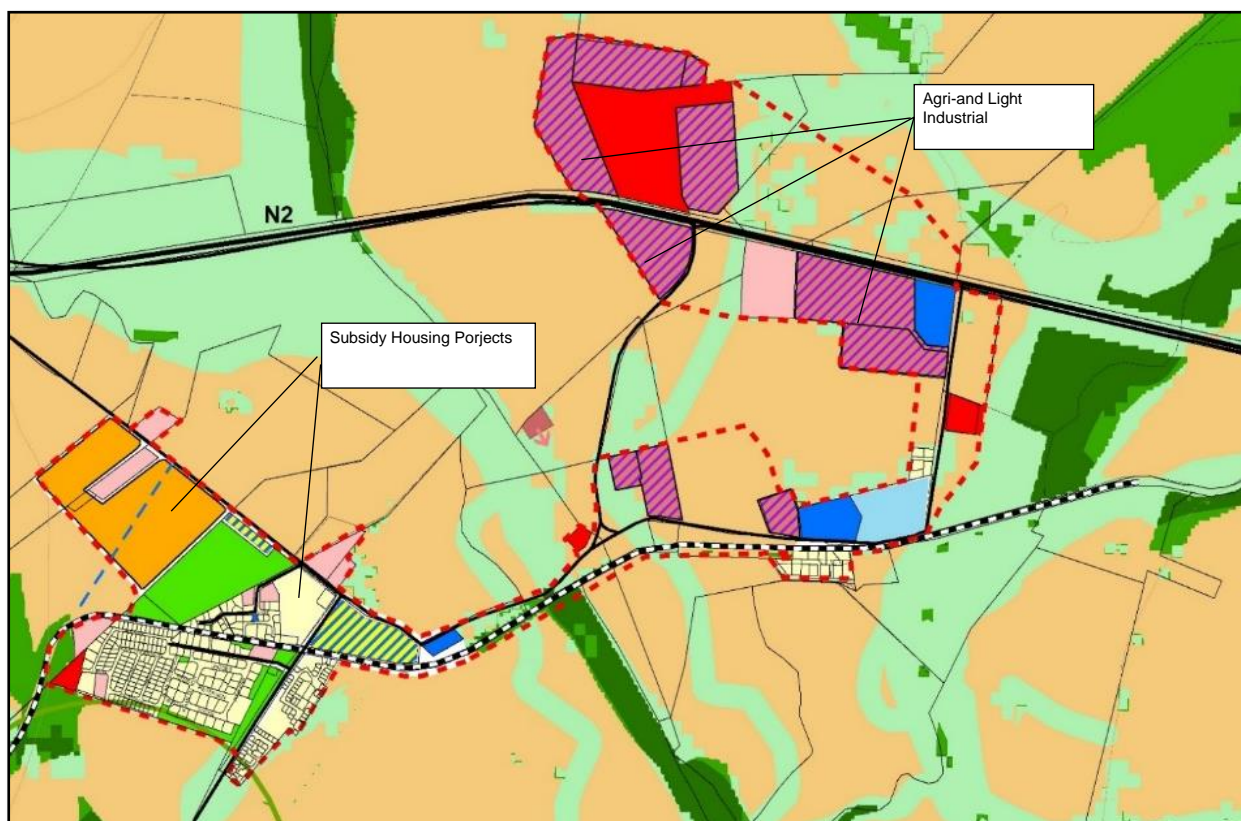
- Subsidy housing project



Suurbraak Priority Development Areas

## Buffeljagsrivier

- Agri- and light industrial development
- Subsidy housing project



**Buffeljagsrivier priority development areas**

The Provincial SDF focus mainly on three overarching themes namely Socio-economic Development, Urban restructuring and Environmental Sustainability. Within the broad framework of these themes, certain objectives and policies have been identified to guide development within the Western Cape Province. The Swellendam SDF is compile in line with these policies and proposals.

### 3.10 BIOREGIONAL PLANNING

Bioregional planning is an internationally recognised planning concept aimed at achieving sustainable development. Bioregional planning refers to land use planning and management that promotes sustainable development by recognising the relationship between, and giving practical effect to, environmental integrity, human well-being, and economic efficiency within a defined geographic space. In practical terms, bioregional planning refers to the matching of human settlement and land use pattern with the parameters of ecological systems, and the planning design and development of the human made environment within these parameters in a manner that ensures environmental sustainability (Dennis Moss Partnership Inc. 2003:47).

### 3.11 RURAL LAND USE PLANNING AND MANAGEMENT GUIDELINES

The Rural Land Use Planning and Management Guidelines include possible land uses and activities within the various Spatial Planning Categories (SPC's)

#### Estuary management plan for the Breede River estuary

The Estuary Management Plan for the Breede River Estuary includes an Estuary Zonation Plan and management zones for the Breede River Estuary to manage and limit the impact of human activity in and around the estuary.

## Overarching Policies and Strategies

- Apply the policies and strategies formulated for each SPC to land use applications and for decision-making purposes.
- For the purposes of any development within an area.
- For all land use applications on land zoned as Agriculture and applications in terms of the Land Use Planning Ordinance 15 of 1985, the Subdivision of Agricultural Land Act 70 of 1970, the Conservation of Agricultural Resources Act 43 of 1983 or any other application as determined by the relevant Department of Agriculture, the Municipality should determine whether applicants will be required to submit simultaneously a land use plan indicating the application of the bioregional SPC's for the farming unit. Such a requirement should be determined based on the sensitivity and vulnerability of the area concerned.
- Establish an Environmental Management Committee (EMC) to advise the Municipality on change in land use issues and sound environmental management. This EMC should consist of representatives from: CapeNature (Land Use Advisory Unit representative and the regional ecologist), the Department of Agriculture (Western Cape), Department of Water Affairs, Swellendam Municipality (environmental officer and planner), and local environmental groups.
- The EMC should monitor and enforce compliance with the policies and strategies of this SDF on a regular basis, to ensure sound implementation.
- The Municipality, with assistance from CapeNature, should disseminate information on the uniqueness and significance of the indigenous vegetation and ecosystems in the sub-region to local landowners and communities, visitors and tourists.
- The Municipality support private landowners in eradicating invasive alien vegetation through municipal valuation, tax rebates, and rate retrieval mechanisms and/ or establishing a fund for this purpose.
- Any introduction of game animals or fish to the area, or harvest or extraction of indigenous plants or animals, should be subject to consent and management conditions from CapeNature.
- Where mining rights exist within the Municipal area, and mining would result in transformation of: natural habitat within a Critical Biodiversity Area or Ecological Support Area; Critically Endangered vegetation, habitat for Red Data Book or Red List species, functional ecological corridor, sensitive or dynamic natural system; every effort should be made to consider compensation or land swaps to avoid transforming natural vegetation. Where such transformation cannot be prevented, stringent rehabilitation measures, monitoring and auditing should be essential, and the objective of rehabilitation should be to restore natural veld of the affected area. The professional input of a specialist botanist with local knowledge and experience, as well as from CapeNature, should be required in this regard.
- Any development should be planned and implemented to have minimal negative impact on biodiversity, aesthetic, heritage or sense of place characteristics. Use of energy and water-efficient technologies should be promoted, as well as sound management and disposal of solid waste and sewage.

## 3.12 SWELLENDAM SDF AMENDMENTS

### 3.12.1 SDF AMENDMENTS IN SWELLENDAM AREA

- Area west of Cemetery to Rotary Park and existing residential component of Augusta Street for future residential development.
- Along the extension of Andrew Whyte street to the northeast side of the road across from golf course to be used for driving range.
- The amendment of the Railton urban edge to accommodate subsidy housing and an additional school site and will expand the urban edge into a CBA2 and ESA1. The land appears to be designated as "Core 1" from a Biodiversity Perspective, assuming there are no environmental "constraints. If any further development be subject to the required environmental approvals where appropriate.
- Minor amendment of industrial extension area: This site also contains CBA1 and ESA2. Development in this area will be subject to detailed site investigations and the required environmental approvals.
- The environmental impact of travel must be considered by the Municipality - by allocating sufficient land for non-motorised transport facilities within the Railton - Rondomskrik housing development sites.

### 3.12.2 SDF AMENDMENTS IN BARRYDALE AREA

- The relatively minor expansion of the urban edge to accommodate additional industrial development is supported, subject to determining that there will be no negative impact on the river to the north east of the site, nor will there be a loss of critical biodiversity.
- Formalisation and inclusion of existing housing development within urban edge.
- Additional industrial area extension proposed to accommodate future growth: An ESA2 occurs on the north-eastern end, and abuts a floodplain NFEPA, non-perennial watercourse and CBA1 to the north. Applicable buffers will be observed.

### **3.12.3 SDF AMENDMENTS IN SUURBRAAK AREA**

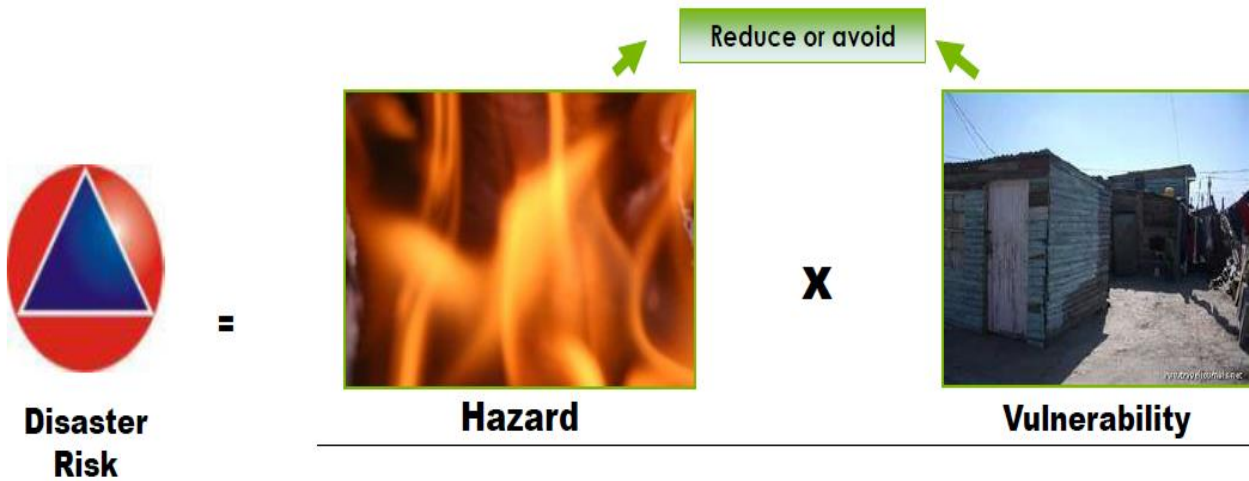
- The environmental impact of travel must be considered by the Municipality - by allocating sufficient land for non-motorised transport facilities within the Suurbraak housing development sites, and by making it safer and easier for people to access jobs, shopping, leisure facilities and services by walking and cycling. The Municipality must consider improving the local public transport network, and walking and cycling facilities.
- Portions of the development sites identified are not developable; therefore, the eventual extent of development will be considerably less than illustrated on the amended proposal plan. There is a significant waiting list in Suurbraak.
- The extension of the cemetery and due to a Core 1 location, before any development the municipality will be subject to environmental authorization.
- The location for new sewerage works: is a CBA1 a full EIA process have been conducted and Environmental Authorisation is in place.
- Amendment of urban edge and proposals to include Jantjies Street in the urban edge. This amendment only serves to include existing structures within the urban edge.

### **3.12.4 SDF AMENDMENTS IN BUFFELJAGSRIVIER AREA**

- Minor amendments to the urban edge for future agricultural and business development or to expand existing businesses. Required buffers will be maintained as noted.

# CHAPTER 4

## Disaster Management



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**Capacity**



Increase



## 4.1 INTRODUCTION

### Legal and Legislative Mandate: Swellendam Municipality Disaster Management Policy Framework (Section 42)

The Swellendam Municipality Disaster Management coordinating committee will establish and implement a policy framework for disaster management in the municipality, aimed at ensuring an integrated and common approach to disaster management in its area in order to promote a better service delivery. The Overberg District Municipality Disaster Management Policy Framework is:

- Consistent with the provisions of **the Act**,
- Within the National Disaster Management Framework, and
- Consistent with the Disaster Management Policy Framework of the Western Cape Province.

The Swellendam Municipality will be the custodian of the corporate plan for Swellendam Municipal area, Individual departments will be responsible for the compilation and maintenance of their own departmental disaster management plans. Departmental plans will be considered as integral parts of the corporate disaster management plan. The Disaster Management Plan was under review and submitted to council for approval by the end of May 2020.

The challenge for Swellendam Municipality is the institutionalized coordination (internal & external) and utilization of Risk Assessments Disaster Planning, Response & Recovery. The Disaster Management Act calls for risk reduction as a priority with no financial support to Districts and Local Municipalities to implement such risk reduction programs. The function and responsibility was assigned to the Chief Traffic Officer in the Traffic Department and in the absence of a dedicated officer. The municipality relied on additional support from the District Municipality and Province to update contingency plans including drought plans to comply with the legislative requirements: Disaster Management Act 16 of 2016.

## 4.2 THE CORONAVIRUS: COVID – 19 PANDAMIC

The COVID-19 virus was recently declared a global pandemic by the World Health Organisation (WHO). On 5 March 2020, South Africa registered its first positive case where after new infections and transmissions spread rapidly across the country. Having considered the magnitude and severity of the virus and the possible future impact thereof on South Africa, the Minister of Cooperative Governance and Traditional Affairs on 15 March 2020 officially declared a national state of disaster as per section 27(1) of the Disaster Management Act, 2002 (Act No. 57 of 2002).

President Cyril Ramamphosa has announced a nation-wide shutdown, starting on the 27th of March, during which individuals must stay at home for 21 days. Exceptions are made for absolutely necessary activities and for categories of workers required to keep South Africa functioning at a bare minimum social and economic level. Some epidemiologists (experts in the spread of disease) whose only concern is to stop the virus spreading, recommend the complete shutdown of economies.



### COVID-19 COMMUNICATION

Under Government Gazette 43147 and the Disaster Management Act, 2002 (Act 57 of 2002): Directions made in terms of Section 27(2) by the Minister of Cooperative Governance and Traditional Affairs. Section 6.3.2 of the Gazette directs municipalities to:

- Prepare and roll out awareness campaigns on COVID -19, using available media platforms (print, radio and social media), to the public within their area of jurisdiction.
- Ensure that communication materials include details on prevention methods, identification, infection control, local reporting channels and emergency contacts in order to raise public awareness and encourage appropriate preventative behaviours and practices.
- Conduct advocacy and awareness programs on the prevention and control of COVID – 19 and establish communication protocols for the reporting of cases relating to employees and councillors

The Municipality communicate all the national / provincial statements related to the community through social media in terms of their safety. The Disaster team take care of the procedures and platforms.

# CORONAVIRUS - COVID-19

## General advice

### What is COVID-19?

A respiratory illness similar to flu (cough, fever, fatigue & aching body/muscles). More commonly than flu, it can become severe causing viral pneumonia (difficulty breathing).

4 out of 5 people will have a mild illness and recover without treatment. The elderly and those with underlying health conditions have increased risk of severe illness. Cases in children are rare.

### How does it spread?

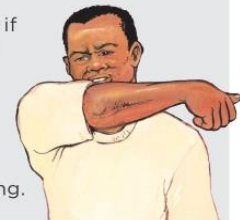
You can pick up coronavirus from:

- Touching an infected surface or object. The virus can enter your body when you touch your nose, mouth and eyes.
- Very close contact (1-2 metres) with a sick patient.



### Prevent spread to keep you and your family safe:

- Cover your mouth and nose with a tissue or your sleeve/elbow (not your hands) when coughing/sneezing. Discard used tissues immediately and wash your hands.
- Avoid close contact with those who are sick. Wearing a mask is unlikely to protect you if you are well. People who are coughing and sneezing who wear a mask are less likely to infect others.
- Avoid touching face, eyes, nose or mouth.
- Clean and disinfect frequently touched objects and surfaces (counters, bedside table, doorknobs, bathroom surfaces, phones).
- Wash hands often, especially before handling food/after using toilet or coughing/sneezing.



### Wash your hands well

- Use these steps to wash your hands for at least 20 seconds.
- Roll up your sleeves, rinse hands in clean water and apply soap to palm of hand:



Rub palms together.



Rub tips of nails against palm. Swap hands.



Rub fingers between each other.



Place one hand over back of other, rub between fingers. Swap hands.



Grip fingers and rub together.



Rub each thumb with opposite palm. Swap hands.

- Rinse your hands with clean water and dry on paper towel or allow to dry on their own.

General Public Hotline **0800 029 999** Provincial hotline **021 928 4102**

WhatsApp "Hi" to **060 012 3456**

Operating 24 hours per day.

For more information:  
[www.westerncape.gov.za/coronavirus](http://www.westerncape.gov.za/coronavirus)



## COVID-19 Strategic Objectives

Ensure seamless integration of National and Provincial actions in support of and coordinating with local municipalities and stakeholders in the district.

### Broader Overberg Disaster Management Centre Objectives:

- Protect the public's health by slowing the spread of the COVID-19 in the community.
- Achieve and maintain situational awareness regarding COVID-19 in the Overberg District, impacts on the healthcare system and at-risk communities.
- Support the medical resource and data needs of public and private partners.
- Provide timely and accurate information to the public and stakeholders.

### Humanitarian relief during COVID-19

Key NGOs in the region were identified to assist with coordination of relief efforts in their respective municipal areas.

- Overstrand: Relief Life / SHARE / Fynbos Service Centre
- Swellendam: Community Action Partners (CAP)
- Cape Agulhas: Bredasdorp Church Leader Forum / Bredasdorp Nutrition & Development Centre
- Theewaterskloof: PASA / Crafting Hope / Church of God

A request has been submitted to DSD for social relief items for temporary shelters for the homeless.

### Joint operational committee (JOC) meetings during COVID – 19

The Municipal Manager, Anton Groenewald chair the meeting twice a week attended by all the relevant sector departments (the municipal technical services: water, sewerage, electricity, refuse removal and waste, SAPS/Overberg Fire Station/ Dept. Education/ Dept. Health/ Overberg District Environmental Health/ Dept Social Development) to discuss the below items:

Area of Concern	Status	Responsible
<b>HEALTH</b>		
Screening / Testing	Municipality support if need arises	The Department of Health, Dr Jacques du Toit and his team covered the whole Swellendam area during the lock down period
Isolation / Quarantine facilities (Municipal or Govt)	<p>Swellendam Chalet Park – quarantine and isolation facility. Costs approved by Public Works Protocol in place for placement of persons</p> <p><b>Isolation:</b></p> <p>Railton Community Hall                      Railton Sports Field – Tented village                      Thusong Centre                      Suurbraak Community Hall                      Barrydale/Smitsville Community Hall                      Swellendam Correctional Facilities                      Swellendam Skougronde                      Swellendam Caravan and Chalet Park – SANDF location                      Chris Elle – Private facility Buffeljagsrivier                      St Johns Church hall Buffeljagsrivier                      Bontebok ational Park                      Other churches</p> <p><b>Quarantine facilities/Medical facilities</b></p> <p>Swellendam Hospital                      Railton Clinic                      Suurbraak Clinic                      Barrydale Clinic                      Buffeljagsrivier</p>	<p>The Municipal Manager, Mr Anton Groenewald and Department of Health, Dr Jacques du Toit will prepare one or two facilities during the week of 14-17 April 2020</p> <p>Primary concern remains the cost implications of preparing a fully-fledged quarantine facility. The costs beyond the basic facility and ablution must be provided by the Dept of Health. Beds, bedding, and community health workers and volunteers. Cost of PPE and provision of 24 hour support remains unclear.</p>
<b>Safety and Security</b>	<p>1. Daily roadblocks</p> <p>2. Strict criteria in terms of permit issuing to business owners or private persons. 3 categories of permits implemented – Essential Services Operating Permits, travel permits within Swellendam District and Inter municipal travel permits for businesses and residents who have homes or places of business outside the municipal district</p>	<p>1. Provincial - Municipal Traffic Department and SAPS coordinated and share services in terms of road safety during the lock down period. Regular feedback at the Swellendam Disaster Meetings</p> <p>2. The Municipal Manager and Law Enforcement responsible for the issuing and monitoring of permits, daily between 09:00-1200</p> <p>3. The taxi rank – Monday and Friday</p>



	3. Disinfecting of returning vehicles and occupants	Sanitising of all bus operations or farm transport for weekly work and shopping. Spaza shops and Hawkers collecting essential items from Robertson and Worcester, sanitizing their vehicles at the Fire Station.
<b>Social Development</b>	<ol style="list-style-type: none"> <li>1. The municipality provide 3 meals a day, clothes, toiletries, a place to stay and security to 31 Homeless People. (from May 2020 the number reduces to 18)</li> <li>2. 110 indigent at Malagas – 32 families</li> <li>3. Applications for social distress – 2564 submitted</li> <li>4. 1628 hampers distributed in total. Products in stock for further ampers if needed</li> <li>5. 52 distributed from Social Development</li> <li>6. 217 families still in need, will be provided for by CAPS</li> <li>7. Cash on hand – R105 000</li> <li>8. Donation of products to schools/soup kitchens. Donations are decreasing</li> <li>8. Soup kitchens - St Lukes Church – combined effort all churches</li> <li>9. Barrydale Hospice/Net vir Pret – combined effort of all churches – details to be confirmed</li> <li>10. Buffeljagsrivier – Du Toitsrus and Farms 100 hampers distributed</li> <li>11. Donations for feedings schemes send to St. John's and Mullersrus</li> <li>12. Suurbraak – Combined response and schools</li> </ol> <p>Request for soup kitchen per ward – private soup kitchens allowed. Soup kitchens must be closed systematically with effect from 1 June 2020. Food parcels will be placed at central points for collection by needy people if and when necessary</p>	<p>An external Service Provider provide the meals Municipality's Security Company</p> <p>The municipality appointed a NGO to coordinate DSD coordinate the process, the municipality support</p>
<b>Education</b>	<p>The Disaster Management Committee invited the Department Education to plan how best the schools feeding scheme should be operated during lock down. 2200 students on the feeding scheme at VRT Pitt, Bontebok Primary and Swellendam Secondary School.</p> <p>The school are ready for when the learners return – received equipment from department – isolation area at school also in place if needed – video material will also be shown to learners - requested assistance from law enforcement and SAPS on first two days at schools</p>	<p>Between 10-12H00 on Tuesdays and Thursdays learners collect their meals, only the Buffeljagsrivier Schools deliver meals at home. The Traffic Department and SAPS assist the schools after 12:00 with the lock down of learners The NGO will follow up with schools the parents in need for food parcels</p>
<b>Municipal Service Delivery Functions</b>	<ol style="list-style-type: none"> <li>1. Water</li> <li>2. Electricity</li> <li>3. Sewerage Services</li> <li>4. Refuse services</li> <li>5. Traffic</li> <li>6. Law enforcement</li> <li>7. SCM</li> <li>8. Landfill site</li> </ol>	<ol style="list-style-type: none"> <li>1. 5 5000 liter water tanks was delivered and installed in Railton, Malgas, Barrydale, Cupido Street, Nyala Street, Nuwe Tarief, Rondonskrik, Suurbraak.</li> <li>2. Theft – steel electricity cables</li> <li>3. No complaints</li> <li>4. Manage to keep the towns clean. Normal work roster is being maintained</li> <li>5. Report issues at the Swellendam Disaster Meeting</li> <li>6. Report issues at the Swellendam Disaster Meeting</li> <li>7. No complaints</li> <li>8. 30 persons illegally occupying the landfill site</li> </ol>
<b>Business/Economy/Tourism</b>	<ul style="list-style-type: none"> <li>- Business relief for business in distress</li> <li>- Tax relief for businesses in distress</li> <li>- UIF relief for businesses to assist with salaries and wages of staff</li> <li>- Municipal Relief on property tax</li> <li>- Delayed implementation of the credit control policy PPE – stocks and procurement</li> <li>- Assistance with the various channels for support – no feedback as yet with the new regulations</li> <li>- Assistance with Readiness plans for businesses with 500 plus staff –</li> </ul>	<p>The municipality's major challenges remains the application for financial relief by businesses. It is important that all businesses in distress make application for UIF relief for staff Financial Support for SME's Financial Support for Tourism businesses</p>
<b>Communication</b>	The municipality advertise on municipal website and Facebook for all the latest regulations	

<b>Regulations / Notices</b>	<ol style="list-style-type: none"> <li>1. Taxi operating hours 5am to 8pm daily Saturday 7 to 2pm Sunday – 7 to 1pm</li> <li>2. Travel regulations for funerals</li> <li>3. Approval for informal traders in fruit and veg to trade</li> <li>4. DSD food parcel application and distribution</li> <li>5. Health notices</li> <li>6. Operating notices for spaza shops, and house shops</li> <li>7. Screening and testing notices</li> <li>8. Public notices on the school feeding schemes</li> </ol>	Notices are published in both languages within 24 hours generally
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During the COVID -19 Pandemic, Swellendam Municipality in partnership with NPO, Community Action Partnership, distributed food parcels to households that met the social relief criteria and citrus to all the households in the broader Swellendam area.

## COVID - 19 PANDEMIC CALL CENTRES AND HOTLINES



4.3

Coronavirus Hotline: <b>0800 029 999</b>	National Crisis Line: <b>0861 322 322</b>	South African Police Service: <b>08600 10111</b>	Reporting undue price increases: <b>0800 141 880</b>	Child Line: <b>0800 055 555</b>	Department of Home Affairs: <b>0800 601 190</b>
Persons with Disabilities: SMS 'help' to 31531	Support to SMMEs in distress: <b>0860 663 7867</b>	AIDS Helpline: <b>0800 012 322</b>	Department of Trade and Industry: <b>080 000 6543</b>	Suicide Helpline: <b>0800 567 567</b> OR <b>0800 456 789</b>	Department of Water and Sanitation: <b>0800 200 200</b>
GB VF - Related service complaints: <b>0800 333 177</b>	PostBank Call Centre: <b>0800 53 54 55</b>	Gender-based Violence Command centre: <b>0800 428 428</b> OR <b>*120*7867# (free)</b>	UIF Call Centre: <b>0800 030 007</b>	Family Violence, Child Protection and Sexual Offences Unit: <b>0800 150 150</b>	Department of Tourism: <b>0860 868 747</b>
National Institute for Communicable Diseases: <b>0800 029 999</b>	Women Abuse Helpline: <b>0800 150 150</b>	National Human Trafficking Helpline: <b>0800 222 777</b>	SASSA Call Centre: <b>0800 60 10 11</b>	Presidential Hotline: <b>17737</b>	<b>WE ARE HERE TO HELP</b>

**WHATSAPP SUPPORT**  
**0600 123 456**  
**EMERGENCY NUMBER**  
**0800 029 999**  
[sacoronavirus.co.za](https://www.sacoronavirus.co.za)



### 4.3 LINKING DISASTER MANAGEMENT WITH THE IDP

The District [ODM] followed the same structure of the Province for the framework to ensure effective coordination. Additionally, the functions at grassroots level and address the local coordination with B municipalities and other organizations and community involvement in applying the theory to community level in an African setting.

#### Approach

The building pillars for this framework and strategy will thus be:

- Community involvement,
- Risk assessment,

- Effective communication
- Cooperation

These will be applied in the fields of:

- Prevention,
- Preparation,
- Rapid Response,
- Mitigation and Rehabilitation.

### **Institutional Arrangements**

The Municipality renders a comprehensive traffic service including traffic law enforcement, road markings, road traffic signs, law enforcement in general and a shared disaster management in conjunction with the Overberg District Disaster Management Unit. The management structure will plan to maintain existing services and to adapt to deal with the changed circumstances during major incidents or disasters.

### **Provincial Integrated Planning and Budgeting Assessment on the Draft 2017-2022 IDP Amendment -3rd Review::**

The strategic intent and risk assessment of the Disaster Management Plan to be integrated in the fourth review of 2017-2022 IDP.

## **4.4 DISASTER RISK (OR RISKS)**

The measure of potential harm from a hazard or threat. Risk is usually associated with the human inability to cope with a particular situation. In terms of disaster management, it can be defined as the probability of harmful consequences, or expected losses death, injury, damage to property and the environment, jobs, disruption of economic activity or social systems. Hazards will affect community's differently in terms of ability and resources with which to cope. Poorer communities will be more at risk than others will.

### **Disaster Risk Assessment**

Assessment of the threat posed by any identified hazard with a disaster potential.

### **Disaster (Risk) Management**

Means a continuous and integrated multi- sectorial, multi-disciplinary process of planning and implementation of measures aimed at – (a) preventing or reducing the risk of disasters; (b) mitigating the severity or consequences of disasters, (c) emergency preparedness, (d) a rapid and effective response to disasters, and (e) post-disaster recovery and rehabilitation.

### **Disaster Risk Management Centre**

A Centre specializing in Disaster (Risk) Management established in a Municipality, Provincial or at National level in terms of the Disaster Management Act, No. 57 of 2002.

## **4.5 DISASTER (RISK) MANAGEMENT PLAN: [www.swellenmun.co.za](http://www.swellenmun.co.za)**

A document describing the organisational structure, roles and responsibilities and concept of operation covering all aspects of the Disaster Risk Management Continuum and placing an emphasis on measures that reduce vulnerability, viz. hazard identification, risk and vulnerability assessment, risk reduction and mitigation, planning and preparedness, emergency response, relief and recovery efforts.

The reviewed Disaster Management Plan for approval by Council on 26 March 2020. On the 23 March 2020 Swellendam Municipality and the Western Cape Disaster Management and Integrated Development Planning held their first meeting and discuss how the IDP must reflect on the strategic alignment of council's development priorities and strategies reflecting in the Disaster Management Plan. This is a challenge and with follow up workshops and the establishment of structures the municipality will manage the effectiveness of disaster risk management.

## Disaster Risk Reduction

Disaster risk reduction can be seen as the systematic development and application of policies, strategies and practices to minimize vulnerabilities and disaster risks throughout a society to prevent and limit negative impacts of hazards, within the broad context of sustainable development. In South Africa, disaster risk reduction is an integral and important part of disaster management. Risks included in the IDP derived from a session between the Chief Risk Officer and Community Services Management during the review of the Disaster Management Plan.

### Risk (or Disaster Risk)

The measure of potential harm from a hazard or threat. Risk is usually associated with the human inability to cope with a particular situation. In terms of disaster management, it can be defined as the probability of harmful consequences, or expected losses death, injury, damage to property and the environment, jobs, disruption of economic activity or social systems. Hazards will affect communities' differently in terms of ability and resources with which to cope. Poorer communities will be more at risk than others will.

### Risk Assessment

#### Risk Profile

Risk and vulnerabilities will determine the priorities for Disaster Management programs and projects. The possible cost benefit to be derived from a project in terms of lives protected, livelihoods secured and property or natural resources defended, will be the criteria that determines priorities. In a generic sense, the following hazards on the economic, cultural, welfare, sustained development and sustained livelihoods plans were found to pose the greatest risks in the Municipality:

- Fire Risk (field and shack fire )
- Natural phenomena (strong winds, floods, etc.)
- Technologie (mine explosive, spillages, etc.)
- Transport(accidents)
- Service utility (lights blackouts, water termination, etc.)
- Environmental threats (air pollution, fresh water pollution, etc.)
- Health (wild spread infectious disease to community)

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. In terms of capacity to address and therefore reduce risks, there currently is a strong emphasis on preparedness and response planning. This means that capacity and planning in term of mitigation and preventing should be strengthened. The following have been identified as critical Disaster Management issues and should receive priority attention in the IDP.

### Risk Prioritisation

Hazard	Exposure	Severity	Probability	Actions Needed
<b>Fires</b>	10	10	10	Risk Reduction interventions and Preparedness Planning
<b>Floods</b>	10	10	10	Risk Reduction interventions and Preparedness Planning
<b>Rail Derailment</b>	5	5	4	Urgent Risk Reduction intervention

Table 89: Risk Prioritisation

### Risk Prioritization

1. Very Poor
2. Poor
3. Very Good
4. Excellent

### Include Rating Table

Hazard	Awareness	Legislative Framework	Early Warning	Government Resources	Existing Risk Reduction	Public Participation	Municipal Management Capabilities
<b>Fires</b>	3	4	2	3	3	2	3
<b>Floods</b>	3	4	3	3	3	3	3
<b>Rail Derailment</b>	3	4	3	3	3	3	3

Table 90: Rating table

## Swellendam Municipality

	Likely	Normal	Unlikely
<b>Floods</b>			
<b>Water management</b>		R	
<b>Hazardous loads</b>	R		
<b>Drought</b>			
<b>Electricity theft</b>		R	
<b>Economic vulnerability</b>			
<b>Veld fire</b>			
<b>Epidemics</b>			
<b>Road infrastructure</b>			
<b>Dangerous installations</b>			R
<b>Rapid development</b>		R	
<b>Erosion</b>		R	
<b>Structural fire</b>			
<b>Accidents</b>			
<b>Earthquakes</b>			
<b>Nuclear spill-over</b>			

### Objectives

- To constantly and orderly identify risks and emergency or potential disaster situation relating Swellendam Municipality and to evaluate the possible consequences.
- To develop and implement coordinated response and recovery plans to restore normality as rapidly and cost effectively as possible
- To utilize and maintain existing and the further development of infrastructure that will effectively satisfy disaster management needs.
- To develop and implement a training process that involves the acquisition of skills, understanding of concepts, rules and attitudes to increase preparedness so as to deal effectively with an emergency or potential disaster situation.
- To establish a culture of and create an understanding of the need for regular evaluation and audit of the disaster management plan.
- To develop and implement a training process that involves the acquisition of skills, understanding of concept, rules and attitudes to increase preparedness so as to deal effectively with an emergency or potential disaster situation.
- To establish a culture of and create an understanding of the need for regular evaluation and audit of the disaster management plan.
- To develop and implement a risk mitigation plan to effectively deal with potential losses.

# CHAPTER 5

## Good Governance and Administration



## 5.1 MUNICIPAL OVERVIEW

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. The Political wing of the Municipality exercise their executive and legislative powers and functions to govern the affairs of the Municipality. A new Council was elected for Swellendam Municipality on 03 August 2016. The Municipality increase from 5 to 6 wards, Councillors has been increased from 9 to 11. There are 6 Ward Councillor Seats and 5 Proportional Representative Seats. The newly elected Council are responsible for the compilation of a new five-year strategic plan (IDP) for 2017 – 2022. The Administration wing is responsible for Corporate Governance as prescribed by various legislative frameworks. Municipal councils exercise both legislative and executive functions.

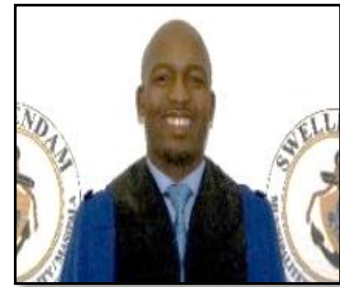
### 5.1.1 POLITICAL STRUCTURE



**Executive Mayor: Nicholas Georg Myburgh**  
DA Proportional



**Deputy Mayor: Cllr. Abraham Michael Pokwas**  
Chairperson: Housing + Ward 2 Cllr



**Speaker: Cllr. Bongani Onke Sonqwenqwe**  
Administer Ward Committee-DA Proportional



**Cllr Gcobisa Mangcu-Qotywe: Proportional:**  
DA Representative Overberg District Municipality



**Cllr. Elna Jacoba Lamprecht: Ward 1-DA**  
Chairperson: Community / Infrastructure Services



**Cllr. Melanie Gertrude Du Plessis:**  
Ward 3 -ANC



**Cllr. Hendrik Francois Du Rand Ward 4 – DA**  
Chairperson: Finance / Corporate Services



**Cllr. Gladys Libazi: Ward 5 -ANC**



**Cllr. Julian Matthyssen: Ward 6-ANC**



**Cllr. M.J. Koch- DA Proportional**



**Cllr. Manka Tamonka Swart – ANC Proportional**

## Municipal Council

In terms of Chapter 7, section 151(2) of the Constitution of the Republic of South Africa, the legislative and executive functions of a municipality are vested within its Municipal Council. The newly elected Council, political leadership of the Municipality exercise their executive and legislative powers and functions to govern the affairs of the Municipality from 2017-2022. The legislative function of the Council is vested within the full Council with the Speaker as its Chairperson. The passing of by-laws, policies on functions remains the responsibility of Council except where delegations have been made.

The political team made up of councillors and headed by the Executive Mayor and Mayoral Committee, make strategic and policy decisions for the residents and businesses. Swellendam Municipality have 11 Councillors, 5 Proportional Representatives (PR) and 6 Ward Councillors. The party-political, gender and demographical representation of Councillors is reflected in the table below:

Table below shows party-political, gender and demographic representatives

Council Member	Capacity	Political Party	Ward / PR Representation	Gender
Cllr. Nicholas Georg Myburgh	Executive Mayor	DA	PR	Male
Cllr. Abraham Michael Pokwas	Executive Deputy Mayor	DA	Ward 2	Male
Cllr. Bongani Onke Songwenqwe	Speaker	DA	PR	Male
Cllr. Elna Jacoba Lamprecht	Member of Mayoral Committee	DA	Ward 1	Female
Cllr. Hendrik Francois Du Rand	Member of Mayoral Committee	DA	Ward 4	Male
Cllr Gcobisa Mangcu-Qotywe	Overberg District Municipality's Representative	DA	PR	Female
Cllr. Melanie Gertrude Du Plessis	Councillor	ANC	Ward 3	Female
Cllr. G Libazi	Councillor	ANC	Ward 5	Female
Cllr. Julian Alan Matthysen	Councillor	ANC	WARD 6	Male
Cllr. M.J. Koch	Councillor	DA	PR	Male
Cllr. Manka Tamonka Swart	Councillor	ANC	PR	Female

Table 91: Party-political, gender and demographic representatives

## Mayoral Committee

It is a category B municipality with a mayoral executive system combined with a ward participatory system as provided for in the Western Cape Determination of Types of Municipalities Act, 2000. In terms of section 57 of the Municipal Structures Act, 1998 (Act no 117 of 1998) the Municipal Council elects an Executive Mayor and Deputy Executive Mayor. The Executive Mayor is entitled to receive reports from council committees and to forward it to Council with a recommendation, or dispose of the matter in terms of his delegated powers. The Executive Mayor, Cllr. Nicholas Georg Myburgh, was again appointed for a next 5 years in terms of Section 55 of the Municipal Structures Act, overarching strategic and political responsibility for Swellendam Municipality and represents the Municipality at ceremonial functions. An Executive Deputy Mayor and a Mayoral Committee support the Executive Mayor. Each member of the Mayoral Committee has a portfolio with specific functions.

## Portfolio Committees

Section 80 committees are permanent committees that specialise in a specific functional area of the municipality and in some instances make decisions on specific functional issues. They advise the executive committee on policy matters and make recommendations to Council. Section 79 committees are temporary and appointed by the executive committee as needed. They are usually set up to investigate a particular issue and do not have any decision-making powers. Just like Section 80 committees, they can also make recommendations to Council. Portfolio Committees assist the Council with its oversight function and chaired by a member of Mayoral Committee. These committees meet on a monthly basis and consider reports and recommendations from the various departments to the Mayoral Committee. The following committees have been established:

- Infrastructure & Finance Portfolio Committee chaired by Cllr. Hendrik Francois Du Rand
- Corporate & Community Services Portfolio Committee chaired by Cllr. Elna Jacoba Lamprecht
- Housing Portfolio Committee chaired by the Executive Deputy Mayor, Cllr. Abraham Michael Pokwas



## 5.1.2 ADMINISTRATION



**Municipal Manager:**  
Anton Groenewald



**Director Finance:**  
Hennie Schlebusch



**Director Corporate Services:**  
Dana du Plessis



**Director Community Service:**  
Keith Stuurman



**Director Infrastructure Service:**  
Frik Erasmus

Swellendam Municipality has an administrative arm that assists the Executive Mayor and the Mayoral Committee. The Municipal Manager is task to implement the broad political objectives / administration of Council. Since the 1 September 2014, the top administrative structure of the Municipality was fully capacitated. Swellendam Municipality appointed a new Municipal Manager, Anton Mark Groenewald on the 01 November 2017 for a period of 5years. As the accounting officer of the municipality, Mr Groenewald will be focussing on the strategic direction of the municipality whilst ensuring sound financial viability, economic growth and improving communications and stakeholder relations. The strategic direction of Council remains unchanged and therefor the IDP ensures close co-ordination and integration between projects, programmes and activities, both internally (between clusters and directorates) and externally (with other spheres of government) on an annual basis by reviewing its five-year strategic goals. The previous Council approved the new organogram, staff evaluation, and placement implemented by Task and the appointments of critical positions. The Administrative Team, headed by the Municipal Manager and the Departmental Executive Managers, ensure that the political decisions are put into effect. The administration is made up of the following directorates:

- Corporate Services,
- Developmental Services,
- Infrastructure Services,
- Financial Services and
- Community Services.

## 5.1.3 MUNICIPAL POWERS AND FUNCTIONS

The Constitution of the Republic of South Africa specifically entrenches specific powers and functions applicable to all municipalities in the state. According to section, 156 of the Constitution, municipal powers, and functions are now addressed and protected directly in the Constitution. Although section 84(1) of the Structures Act clearly distinguishes between the powers and functions of district and local municipalities, the Act does allow for a local municipality to perform certain powers and functions that have been allocated to district municipalities.

The following local government matters to the extent set out in section 155(6) (a) and (7):

Municipal Function	Municipal Function: Yes / No
<b>Constitution Schedule 4, Part B functions:</b>	
Air pollution	Yes
Building regulations	Yes
Child care facilities	Yes
Electricity and gas reticulation	Yes
Firefighting services	District Municipality Function
Local tourism	Yes
Municipal airports	No
Municipal planning	Yes
Municipal health services	No
Municipal public transport	Yes
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	Yes
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	Yes
Storm water management systems in built-up areas	Yes
<b>Constitution Schedule 5, Part B functions:</b>	
Billboards and the display of advertisements in public places	Yes
Cemeteries, funeral parlours and crematoria	Yes
Cleansing	Yes
Control of public nuisances	Yes
Control of undertakings that sell liquor to the public	Yes
Facilities for the accommodation, care and burial of animals	Yes
Fencing and fences	Yes
Licensing of dogs	Yes
Licensing and control of undertakings that sell food to the public	Yes
Local amenities	Yes
Local sport facilities	Yes
Markets	Yes
Municipal abattoirs	Yes
Municipal parks and recreation	Yes
Municipal roads	Yes
Noise pollution	Yes
Pounds	No
Public places	Yes
Refuse removal, refuse dumps and solid waste disposal	Yes
Street trading	Yes
Street lighting	Yes
Traffic and parking	Yes

Table 92: Functional Areas

## 5.2 CORPORATE GOVERNANCE

### 5.2.1 LEADERSHIP BY THE GOVERNING BODY (CORPORATE GOVERNANCE)

Combined assurance ensures that a co-ordinated (combined) approach is applied in receiving assurance on whether key risks are being managed appropriately within the Municipality. The Combined Assurance Policy Framework will be used as a guide to construct the Combined Assurance Model. The combined assurance champion will be the Chief Risk Officer and as such, the Fraud and Risk Management Committee should be in charge of oversight over combined assurance.

The King IV Report on Corporate Governance, launched on 1 November 2016, contain the philosophy, principles and leading practices for corporate governance in South Africa. The overarching objective of King IV is to make corporate governance more accessible and relevant, and to be the catalyst for a shift from a compliance-based mind-

set to one that sees corporate governance as a lever for value creation. Much emphasis is placed on integrated reporting and integrated thinking.

King IV has taken the decisive step to focusing on outcomes as a way of driving acceptance of corporate governance as integral to value creation by organisations characterised by an ethical culture, good performance, effective control and legitimacy. Linking governance to outcomes should therefore result in organisations practising quality governance. In terms of King IV (2016), the following represents the governing body's primary governance role and responsibilities, principles towards good corporate governance, and governance outcomes:

### **The governing body should-**

**Principle 1:** lead ethically and effectively.

**Principle 2:** govern the ethics of the organisation in a way that supports the establishment of an ethical culture.

**Principle 3:** ensure that the organisation is and is seen to be a responsible corporate citizen.

**Principle 4:** appreciate that the organisation's core purpose, its risks and opportunities, strategy, business model, performance and sustainable development are all inseparable elements of the value creation process.

**Principle 5:** ensure that reports issued by the organisation enable stakeholders to make informed assessments of the organisation's performance and its short-, medium- and long-term prospects.

**Principle 6:** serve as the focal point and custodian of corporate governance in the organisation.

**Principle 7:** comprise the appropriate balance of knowledge, skills, experience, diversity and independence for it to discharge its governance role and responsibilities objectively and effectively.

**Principle 8:** ensure that its arrangements for delegation within its own structures promote independent judgement, and assist with balance of power and the effective discharge of its duties.

**Principle 9:** ensure that the evaluation of its own performance and that of its committees, its chair and its individual members, support continued improvement in its performance and effectiveness.

**Principle 10:** ensure that the appointment of, and delegation to, management contribute to role clarity and the effective exercise of authority and responsibilities.

**Principle 11:** govern risk in a way that supports the organisation in setting and achieving its strategic objectives.

**Principle 12:** govern technology and information in a way that supports the organisation setting and achieving its strategic objectives.

**Principle 13:** govern compliance with applicable laws and adopted, non-binding rules, codes and standards in a way that supports the organisation being ethical and a good corporate citizen.

**Principle 14:** ensure that the organisation remunerates fairly, responsibly and transparently so as to promote the achievement of strategic objectives and positive outcomes in the short, medium and long term.

**Principle 15:** ensure that the assurance services and functions enable an effective control environment, and that these support the integrity of information for internal decision-making and of the organisation's external reports. Oversee the combined assurance model for effective cover of significant risks and material matters through line functions, internal audit, independent external assurance providers and regulatory inspectors. Assess the output of combined assurance with objectivity and professional scepticism, apply an enquiring mind and form an opinion on integrity of the reports and the degree to which an effective control environment has been achieved

Council approved the revised **Combined Assurance Policy Framework** for the 2018/19 financial year on 29 June 2017 per item A93. The Combined Assurance Policy Framework is a guide that informs the development of the Annual Combined Assurance Plan for the Swellendam Municipality. The Combined Assurance Plan aims to inform, in a simple manner, on the effectiveness of assurance providers and to create confidence in the assurance provided over key organizational risks.

**Principle 16:** In the execution of its governance role and responsibilities, the governing body adopt a stakeholder-inclusive approach that balances the needs, interests and expectations of material stakeholders in the best interests of the organisation over time.

**Principle 17:** ensure that responsible investment is practiced by the organisation to promote the good governance and the creation of value by the companies in which it invests.

## 5.3 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

The Municipality annually review the organisational efficiency and improvement and make the necessary amendments to the organisation structure. Swellendam Municipality completed an organisational review process during the period 10 May 2019 when the MM gave the formal mandate to Human Resource(HR) to convene the Restructuring Committee for this purpose till the 31 October 2019 when the Municipal Council approved the final recommendations of the Restructuring Committee.

The Municipality include the progress of the human resources strategy in the future reviews of the 2017-2022 IDP. A Service Level Agreement to give effect to the Contractual arrangements between the WGC: DLG and AGITOMINDS was concluded on 2 October 2018. In accordance, the Service Provider had to develop a HR Strategy for the Swellendam Municipality. This process was concluded with implementation date of 15 March 2019 when the HR Department officially accepted responsibility for implementation. The following table indicates the Municipality's performance in terms of the National Key Performance Indicators required in terms of the Local Government: Municipal Planning and the Performance Management Regulations of 2001 and Section 43 of the MSA. These key performance indicators are linked to the National Key Performance Area – Municipal Transformation and Organizational Development.

KPA & Indicators	Municipal Achievement 2017/18	Municipal Achievement 2018/19
The percentage of a municipality's budget spent on implementing its workplace skills plan	0.1%	0.08%

During the September 2019 departmental strategic sessions, discussions were about the importance of service delivery together with the filling of critical vacancies. The below 2018-2019 achievements in terms of municipal transformation and organisational development as follow:

- The Council and committees are functioning well, and regular meetings are held
- Oversight structures function well and meet quarterly
- A Human Resources Strategy was developed and will be implanted in the ensuing years
- The Collaborator system has been upgraded and is functioning well
- The Geographical Information System (GIS), Environmental System Research Institute (ESRI) has been upgrade and is functioning well
- ICT networks have been upgraded
- The Infrastructure Department has been relocated to offices that the Municipality leases

Challenges:

- Too many unfunded vacancies exist on the staff establishment
- The offices where the Human Resources Unit and the Community Services Department is housed, has safety risks that should urgently be addressed in the ensuing financial year. The offices that were vacated where the Infrastructure Department were housed, will most probably be demolished due to safety precautions.

The Municipality has five Senior Management Posts: Municipal Manager, and Directors of Corporate Services, Financial Services, Community Services and Infrastructure Services. All posts are currently filled. The Municipal Manager is Mr A Groenewald, whose contract terminates on 31 October 2022. The Municipality has no Asset Management unit in place; however, under the BTO office one (1) vacant position is available for an asset management chief clerk.

### 2019 Time Engagements

- Organisational structure reviewed on an ongoing basis and cannot afford a comprehensive review
- Capacity constraints within existing resources – personnel budget under pressure to stay within the 40% limit.

## 5.4 PERFORMANCE MANAGEMENT

The municipality, through strategic performance, meet its objectives annually and also ensure alignment between all spheres of government during engagements, policies and processes. All government institutions must measure and report on their strategic performance to ensure that service delivery is done in an efficient, effective and economical manner. Municipalities must therefore develop strategic plans and allocate resources for the implementation.

The implementation of the plans must be monitored on an on-going basis and the results must be reported on during the financial year to various role-players to enable them to timeously implement corrective measures where required. This report highlights the strategic performance in terms of the Municipality's Top Layer SDBIP, high level performance in terms of the strategic objectives and performance on the National Key Performance Indicators as prescribed in terms of Section 43 of the MSA. The Performance Management System is web based and provided for the assessment of performance to the lowest level. The Municipality has already cascaded performance management down to post level 12. Senior Managers signs annual performance contracts, whilst the rest of the staff enters into performance management plans. In compliance with the framework, the Mayor approved the Top Layer SDBIP on annually.

The Top Layer SDBIP indicators are aligned with the budget, which was prepared in terms of the reviewed IDP. The indicators in the Top Layer SDBIP include indicators prescribed by legislation, indicators that will help to achieve the objectives adopted in the IDP and indicators that measure service delivery related responsibilities. The revised Top Layer SDBIP with the Adjustments Budget in terms of Section 26 (2)(c) of the Municipal Budget and Reporting Regulations and an amended Top Layer SDBIP was approved by Council. The municipality appointed the Performance Officer during April 2020.

## 5.5 SPECIFIC OCCUPATIONAL LEVELS

### 5.5.1 RACE

The table below categories the number of employees by race within the occupational levels:

Occupational Levels	Race				Total
	A	C	I	W	
Top Management	0	2	n/a	3	5
Senior management	1	5	n/a	9	15
Professionally qualified and experienced specialists and mid- management	1	12	n/a	6	19
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	2	38	n/a	6	46
Semi-skilled and discretionary decision making	14	92	n/a	5	111
Unskilled and defined decision making	11	66	n/a	0	77
<b>Total</b>	<b>29</b>	<b>215</b>	<b>n/a</b>	<b>29</b>	<b>273</b>

Table 93: Employees by Race

### 5.5.2 DEPARTMENTS – RACE / GENDER

The following table categories the number of employees by race within the different departments:

Department	Male				Female				Total
	A	C	I	W	A	C	I	W	
Municipal Manager	0	4	n/a	0	2	2	n/a	1	9
Corporate Services	0	5	n/a	5	4	10	n/a	3	27
Financial Services	0	13	n/a	3	1	18	n/a	5	40
Community Services	12	56	n/a	0	1	30	n/a	4	103
Engineering Services	9	74	n/a	7	0	3	n/a	1	94
<b>Total</b>	<b>21</b>	<b>152</b>	<b>n/a</b>	<b>15</b>	<b>8</b>	<b>63</b>	<b>n/a</b>	<b>14</b>	<b>273</b>

Table 94: Departments – Race / Gender

## Managing the municipal workforce levels

### Vacancy Rate

The approved organogram for the Municipality had 396 posts at the end of the 2018/19 financial year. The actual positions filled are indicated in the tables below by post level and by functional level. 124 Posts were vacant at the end of 2018/19, resulting in a vacancy rate of 31.3%.

### Vacancy Rate per Post and Functional Level

Post level	Filled	Vacant
Per Functional Level		
Functional area	Filled	Vacant
Municipal Manager	9	6
Corporate Services	27	12
Financial Services	40	16
Community Services	103	28
Engineering Services	94	62
<b>Total</b>	273	124

Table 95: Vacancy Rate per Post and Functional Level

## 5.6 OCCUPATIONAL HEALTH AND SAFETY

The Occupational Health and Safety Act (85 of 1993) and the Compensation for Occupational Injuries and Diseases Act (130/1993) govern this field in South Africa. The first law intends to protect employees against accidents and diseases and the second set procedures in place to compensate employees who suffered injury or contracted diseases when control measures fail. Both these laws have stiff penalties and even prison sentences when it is proven that the employer was negligent or deliberately ignored his duties and responsibilities as outlined in these laws.

The Municipality made consistent efforts during the year under review to meet its legal obligations in terms of these laws. The maintenance and upgrade of the fire equipment at the municipal buildings are a continued priority and most of the community halls and clubs were supplied with sufficient firefighting equipment. The designated service provider will also assist with the emergency evacuation plans at buildings. Quarterly Health and Safety Committee Meetings are held, and the Health and Safety Representatives are actively involved in all aspects.

Health and Safety "Inspection Reports" of the different departments and the "Injury on Duty Reports" are tabled at these meetings for monitoring and discussion. The number of injuries on duty and the causes thereof is monitored and these statistics are made available to the health and safety committee and the LLF. We are lucky to report that we had no serious injuries and must thank our employees for their effort in this regard. The risk audit of the municipal buildings showed that some of the buildings could pose a health and safety risk for employees and visitors to those buildings. The audit also shows that a number of the municipal buildings are not accessible for people with disabilities or wheelchair friendly and must be addressed in the new financial year.

The supply and issuing of protective clothing and other safety equipment is an important component of occupational health and safety that is monitored by the health and safety representatives and supervisors of the different departments. The municipality through its supply chain management system ensures that all protective clothing and safety equipment complies with the required safety standards.

## 5.7 RECORDS MANAGEMENT

Good governance depends on government's ability to function efficiently and effectively. All governmental bodies need to have ready access to the information they require to perform their services to the public in an accountable manner. Records that are correctly arranged and stored are easily accessible and facilitate transparency and accountability that are the cornerstones of democracy. The implementation of an effective disposal programme enables a body to dispose of its records regularly either by transferring the archival records to an archives repository or by disposing of the non-archival records when they are no longer required for administrative, legal or other functional purposes.

Records require storage conditions and handling processes that take into account their specific physical and chemical properties. Storage conditions and handling processes should be designed to protect records from unauthorised access, loss, damage, destruction, theft, and disaster. Personnel with appropriate skills and knowledge to ensure that it is effective, efficient, transparent, and accountable should staff the records management programme. The records management programme should be regularly monitored to ensure that it is effective and that it meets the requirements of the National Archives and Records Service of South Africa Act.

The Western Cape Archives and Record Service requires Swellendam Municipality to manage its records in a well-structured record keeping system, and to put the necessary policies and procedures in place to ensure that its record keeping and records management practices comply with the requirements of the Provincial Archives and Records Service of the Western Cape Act 2005 (Act No. 3 of 2005). Information is a resource of the same importance to good management as other standard resources like people, money, and facilities. The information resources of Swellendam Municipality must therefore be managed as a valuable asset. Appropriate records management is a vital aspect of maintaining and enhancing the value of this asset. Records management, through the proper control of the content, storage, and volume of records, reduces vulnerability to legal challenge or financial loss and promotes best value in terms of human and space resources through greater coordination of information and storage systems.

### **5.7.1 POLICY STATEMENT**

All records created and received by the Municipality shall be managed in accordance with the records management principle contained in Section 9 of the Provincial Archives and Records Service of the Western Cape Act, 2005 (Act No.3 of 2005). Provincial Archives and Records Services of the Western Cape Act, 2005 (Act No.3 of 2005):

- its record management procedures comply with legal requirements, including those relating to the provision of evidence;
- it follows sound procedures for the security and confidentiality of its records;
- it has performance measures for all records management functions and it reviews compliance with these measures;
- encouraging the creation of records as evidence of business transaction;
- promoting accurate records classification and proper storage of records;
- regulating access to records;
- eliminating unnecessary duplication of records;
- strengthening measures aimed at ensuring the security and protection of records;
- having a well-organised filing system that enables easy retrieval of records;
- promoting regular inspection of records; and
- regulating the disposal of records.

#### **Relationship with other policies**

The following other policies of the municipality are related to the Municipality's Records Management Policy, and this policy should be read in conjunction with them:

- Information technology and systems security policy;
- Policy on the use of internet, computers, and electronic environment.

#### **Scope and application**

This policy affects the Municipality's work practices for all those who:

- create records, including electronic records;
- have access to records;
- have any other responsibilities for records, for example, storage; and
- have management responsibility for staff engaged any of these activities, or who have design input into information technology structures.

#### **Regulatory Framework**

The policy therefore applies to all staff members of the Municipality and covers all records regardless of format, medium or age. By managing its paper-based records effectively, the Municipality strives to give effect to the accountability, transparency and service delivery values contained in, amongst others:

- The South African Constitution Act, 1996 Act No. 108 of 1996);
- The National Archives and Records Services of South Africa Act, 1996 (Act No. 43 of 1996), as amended;
- The regulations made under the National Archives Act, 1996 (Act No. 43 of 1996);
- The Public Finance Management Act, 1999 (Act No. 1 of 1999);

- The Promotion of Access to Information Act, 2000 (Act No. 2 of 2000);
- The Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000);
- The Electronic Communications and Transactions Act, 2002 (Act No. 25 of 2002);
- Provincial Archives and Records Service of the Western Cape Act, 2005 (Act No. 3 of 2005).
- The Basic Conditions of Employment Act 1997 (Act No. 75 of 1997);
- Skills Development Act, 2003 (Act No. 31 of 2003);
- The Employment Equity Act, 1998 (Act No.55 of 1998);
- Municipal Systems Act, 2003 (Act No.44 of 2003);
- The Protection of Information Act, 1984 (Act No. 84 of 1984).
- Municipal Structures Act, 2000 (Act No.33 of 2000);
- Labour Relations Act, 1995 (Act No. 42 of 1995);
- Minimum Information Security Standards.

## 5.7.2 REVIEWED POLICY'S AND BYLAWS

The municipality reviews By-laws as legislation changes and need arises. This is therefore an ongoing process. The Municipality creates a culture of participatory planning and therefor makes regularly provision for awareness processes and mechanism. We focus on where there are changes and distinguish between the methods of awareness such as:

- Advertise in local newspapers / Municipal Newsletters / Municipal Service Points (Offices)
- Ward Committees, IDP Public Meetings (Indigenous) Housing Meetings

The below table shows the adopted Reviewed Policy's - Bylaws

BY- LAWS	DATES	DEPARTMENTS
1. Air Quality by-law	2014	Corporate Services
2. Cemeteries, control over by-law	2016	Community Services
3. Committees by-law	2018	Corporate Services
4. Credit Control and debt Collection by-law	2014	Financial Services
5. Electricity Supply by-law	2015	Infrastructural Services
6. Events (the holding of) by-law	2015	Community Services
7. Financial by-laws August	2001	Financial Services
8. Fireworks by-law December	2014	Community Services
9. Immovable property by-law	2018	Corporate Services
10. Impoundment of animals by-law	2015	Infrastructural Services
11. Informal trading by-law	2016	Community Services
12. Land use planning by-law	2015	Corporate Services
13. Liquor trading hours and days by-law	2015	Corporate Services
14. Outdoor advertising and signage by-law	2016	Corporate Services
15. Prevention of public nuisances and nuisances arising from the keeping of animals by-law	2018	Community Services
16. Property rates by-law	2012	Financial Services
17. Public amenities by-law	2016	Community Services
18. Refuse removal, refuse dumps and solid waste disposal by-law	2015	Community Services
19. Rivers management and use thereof by-law	2013	Corporate Services
20. Roads, traffic and parking by-law	2015	Community Services
21. Rules of order by-law	2015	Corporate Services
22. Special rating areas by-law	2006	Financial Services
23. Storm water management by-law	2015	Infrastructural Services
24. Tariffs by-law	2015	Financial Services
25. Water, sanitation and Industrial effluent by-law	2014	Infrastructural Services
26. Zoning Scheme regulations amendment	2015	Corporate Services
27. Zoning Scheme Regulations Aug 2014	2014	Corporate Services
POLICIES		
1. Access to information manual Afrikaans	26/04/2017	Corporate Services
2. Access to information manual English	26/04/2017	Corporate Services
3. Access to information manual XHOSA	26/04/2017	Corporate Services
4. Aesthetic and conservation committee policy	27/08/2014	Corporate Services
5. Air quality management plan	2015	Corporate Services
6. Anti-Corruption and fraud prevention plan	2018	All
7. Anti-Corruption and fraud prevention policy	2018	All
8. Anti-Corruption and Fraud Prevention Strategy	2018	All
9. Appeals section 62 policy framework	27/11/2014	Corporate Services



10. Appointment of consultants policy	21/06/2018	all
11. Audit- and performance audit committee charter	21/06/2018	Corporate Services
12. Batho Pele Principles	2015	Corporate Services
13. Bulk messaging system policy	21/06/2018	All
14. Business continuity framework	29/06/2017	Office of the MM
15. Code of ethics	29/06/2017	Office of the MM
16. Combined assurance policy framework	30/05/2018	All
17. Communication policy	21/06/2018	All
18. Consequence management policy	28/02/2019	Office of the MM
19. Corporate gifts policy	26/02/2015	All
20. Corporate identity and coat of arms policy	30/09/2015	All
21. Council Rules for absence from council	30/05/2017	Office of the MM
22. Council Uniform standing procedure (Afr.)	29/06/2017	Speakers office
23. Council Uniform standing procedure (English)	29/06/2017	Speakers office
24. Councillor tools of the trade policy	01/09/2015	Speakers office
25. Customer services charter	30/05/2017	Speakers office
26. Delegations Annexure A – admin delegations	28/04/2016	All
27. Delegations system of delegations	28/04/2016	All
28. Disaster management plan	21/06/2018	All
29. Disaster management drinking water incident management protocol_ver1.5	28/06/2018	Community Services
30. Electrical disaster management plan	28/11/2015	Infrastructural Services
31. Electrical distribution losses policy	29/06/2017	Infrastructural Services
32. EPWP policy	30/05/2018	Infrastructural Services
33. Financial asset management policy	30/09/2015	Corporate Services
34. Financial bad debt write off policy	30/05/2018	Financial Services
35. Financial banking cash management and investment policy	30/09/2015	Financial Services
36. Financial borrowing policy	30/05/2018	Financial Services
37. Financial budget policy	30/05/2018	Financial Services
38. Financial customer care, credit control and debt collection policy	30/05/2018	Financial Services
39. Financial funding and reserve policy	30/05/2018	Financial Services
40. Financial gifts policy	24/06/2014	Financial Services
41. Financial grant in aid policy	30/09/2015	Financial Services
42. Financial indigent support policy 2018	30/05/2018	Financial Services
43. Financial Irregular expenditure policy 2018	30/05/2018	Financial Services
44. Financial long term financial plan LTFP	03/09/2015	Financial Services
45. Financial misconduct disciplinary board terms of reference and reporting procedures	25/10/2018	Financial Services
46. Financial petty cash policy	30/05/2018	Corporate Services
47. Financial preferential procurement policy	30/05/2018	Financial Services
48. Financial rates policy	30/05/2018	Financial Services
49. Financial SCM policy	01/07/2018	Financial Services
50. Financial tariff policy	30/05/2018	Financial Services
51. Fleet management policy	29/02/2016	Infrastructural Services
52. Fraud and risk management charter	21/06/2018	Corporate Services
53. Fraud and risk management implementation plan	21/06/2018	Corporate Services
54. Fraud and risk management policy	21/06/2018	Corporate Services
55. Fraud and risk management strategy	21/06/2018	Corporate Services
56. Management control governance and oversight review	29/09/2016	Office of the MM
57. Guidelines for policy development	29/09/2016	Corporate Services
58. Honours policy (Afr.)	30/04/2015	Speakers office
59. Housing pipeline	18/05/2016	Community Services
60. HR acknowledgment of long service	09/12/2014	Corporate Services
61. HR acting allowance	30/11/2017	Corporate Services
62. HR appointment of staff policy	10/03/2017	Corporate Services
63. HR attendance and punctuality policy	03/12/2015	Corporate Services
64. HR cell phone policy	30/11/2017	Corporate Services
65. HR employee wellness policy	27/08/2015	Corporate Services
66. HR essential users allowance scheme	01/06/2016	Corporate Services
67. HR exit interview policy	29/02/2016	Corporate Services
68. HR HIV and aids policy	01/10/2015	Corporate Services
69. HR medically incapacitated employees policy	01/01/2015	Corporate Services
70. HR occupational health and safety	27/08/2014	Corporate Services
71. HR overtime policy for employees	31/03/2013	Corporate Services
72. HR performance management framework	08/08/2007	Corporate Services
73. HR placement policy	27/08/2014	Corporate Services
74. HR Policy on people with disabilities	09/12/2014	Corporate Services

75. HR private work policy	26/03/2015	Corporate Services
76. HR protective clothing and equipment Policy	31/03/2014	Corporate Services
77. HR recruitment snr management policy	31/ 03/2014	Corporate Services
78. HR relocation policy	31/11/2017	Corporate Services
79. HR retirement policy	03/12/2015	Corporate Services
80. HR anti-smoking policy (Afr.)	29/02/2016	Corporate Services
81. HR scarce skills policy	24/06/2015	Corporate Services
82. HR Sexual harassment policy	29/02/2016	Corporate Services
83. HR special leave policy	01/01/2015	Corporate Services
84. HR study aid policy	01/12/2017	Corporate Services
85. HR substance abuse policy	09/12/2014	Corporate Services
86. HR TASK job evaluation policy	01/07/2016	Corporate Services
87. ICT disaster recovery policy	21/06/2018	Financial Services
88. ICT corporate governance policy	21/06/2018	Financial Services
89. ICT security controls policy	21/06/2018	Financial Services
90. ICT steer com terms of reference	21/06/2018	Financial Services
91. ICT strategy plan	21/06/2018	Financial Services
92. ICT user access management policy	21/06/2018	Financial Services
93. Informal trading	09/12/2014	Community Services
94. Internal Audit Charter	06/06/2018	Office of the MM
95. Land Disposal Policy	27/03/2018	Corporate Services
96. Lease municipal halls (Afr.)	30/10/2014	Community Services
97. LED strategy	24/06/2014	Office of the MM
98. Legal aid policy	28/09/2017	Corporate Services
99. Marketing incentives	27/08/2015	Office of the MM
100. Public participation policy	27/08/2015	Office of the MM
101. Records management policy	24/11/2016	Corporate Services
102. Reporting procedures dishonest activities	28/10/2018	Office of the MM
103. Section 32 Committee terms of reference	01/07/2015	Corporate Services
104. Social Media Policy	24/06/2015	Office of the MM
105. Travel and Subsistence Policy	29/06/2016	Financial Services
106. Trees planting and removal policy	29/10/2015	Community Services
107. Ward Committee implementing policy	29/10/2016	Speakers office
108. Ward committee members Code of conduct	31/05/2017	Speakers office
109. Ward committees use of ward funds	29/02/2016	Speakers office
110. Water Losses Policy	30/05/2017	Infrastructural Services
111. House shop policy	28/04/2019	Corporate Services
112. Municipal Public Accounts Committee (MPAC) (Oversight)	28/04/2019	Corporate Services

Table 96: Policies and Bylaws

## 5.8 TRAINING AND CAPACITY DEVELOPMENT

The Municipality has an obligation in terms of the Skills Development Act, 97 of 1998, to develop its employees by providing training and development opportunities for them. A workplace skills plan (WSP) which outlines the needs with regards to training and skills development was submitted before the due date of 30 April 2019. The biggest challenges facing this function remained the same for the past number of years and include:

- LGSETA is inconsistent and functions irresponsive to the needs of municipalities
- The Western Cape office is hampered due to capacity problems and cannot manage its workload in a manner that will offer better and more support to municipalities in rural areas
- There is a very limited internal budget available for training and development
- LGSETA funds are conditional to volumes of paperwork and bureaucratic processes with endless delays and uncertainties

The following courses were offered during the 2018-2019 financial year:

Name of Course	Name of Service Provider	Learners
NC: Landscaping NQF Level 03	BC Landscaping Training Consultancy / Room to Grow Business Skills	4
Professional Drivers Licence Learnership	South African Transport Centre of Excellence	4
Construction Roadworks NQF Level 03	Academy for Construction Skills	4
Excel (Advanced) Course	E-learning Centre	11
Electrical (Prep & Trade Test)	Belcomec Training	2
Bricklaying (Prep & Trade Test)	Belcomec Training	2
Plumber (Prep & Trade Test)	Belcomec Training	2

Architecture Style Course	Historiese Huise van Suid-Afrika Beperk	7
Registry Clerks Course	Western Cape Government	3
Driver's Licence Course	Swellendam Driving School	1
ICDL Computer Training Course	Cape Access e-Centre	3
Municipal Minimum Competency	Stellenbosch University	16
Supervisor Training	HR Department	27

**Table 97: Training / courses where offered during the 2018-2019 financial year**

## Financial Interns

Five financial interns are in the system. Their general conditions of employment were set out in the MFMA and the guidelines supplied by the National Treasury. National Treasury funds the Internship Programme. These contracts continue to provide much needed capacity to the Finance Department of Swellendam Municipality while they are accumulating valuable experience.

## Work-Integrated Learning Students

In the system are currently twelve students who are doing their Work Integrated Learning (WIL) were placed in different departments. These students have all completed their N6 –Theory at a Technical and Vocational Education and Training (TVET) College and must do 18 months practical in order to obtain their national diplomas. Whilst we offer these students the platform to gain valuable practical experience, they provide the Municipality with much needed administrative and clerical skills. These students are part of the WIL-project funded by the LGSETA and are paid a monthly stipend of R2000 to cover their transport and accommodation. In addition to the above, Human Resources also placed two Cape Peninsula University of Technology students for periods ranging from 6 (six) months”.

## 5.9 LABOUR RELATIONS

The professional manner in which labour relations are dealt with contributes to the building of relationships amongst all levels of employees and most importantly the trust relationship between the Municipality as employer, and the employees. Workshops with employees on the Code of Ethics, Code on Conduct and Discipline in the workplace and an Anti-Corruption Campaign were held in all towns and departments. The workshops ensure that employees are updated with all new policies, procedures and employees get the opportunity to give input in this regard. The Human Resources functions include to assist and advise employees, managers and unions on labour relations issues and by doing this ensures sound labour relations in the workplace.

### 5.9.1 EMPLOYEE WELLNESS

In the light of the financial constraints facing the Municipality, it is at present not possible to have a fully-fledged programme with dedicated official/s to deal with vulnerable employees or their families that are:

- Stressed and depressed due to work or personal circumstances
- Dependent on drugs / alcohol
- Experience trauma like divorce, domestic violence or death of family
- Diagnosed with chronic and live threatening disease

Despite the above-mentioned fact, the Human Resource Department continues to coordinate support for employees in distress. Counselling sessions were done with employees whose personal circumstances affect their work performance negatively. The employee's spouses and their union representatives were involved in these sessions and the outcomes are very positive. The Human Resources Department organised “Wellness Days” where employees were given the opportunity to be tested for HIV/AIDS, TB and other illnesses. As with previous years the staff of Swellendam Hospital played an important role to make a success of the wellness programs.

### 5.9.2 EMPLOYMENT EQUITY

The Employment Equity Plan (EEP) must be taken into consideration when posts are filled and race classification, gender and disability status must be in line with the goals set for the specific occupational level in which the vacant post falls. A new EEP was drafted and finalized in December 2015. The formulation process was done in full consultation with all the stakeholders, including the two unions. A number of awareness sessions were arranged to

highlight the importance and purpose of the EEP 2016/2018 before it was submitted to the LLF for final approval. Annual "Employment Equity Reports" will be submitted to the Department Labour in January of each year to report on progress.

The main challenges regarding the equity profile of the Municipality include:

- The low application rate of candidates meeting the equity profile
- The poor quality of applications from target groups
- High cost of living in Swellendam to attract persons in target groups
- Lack of rental properties to accommodate candidates who would like to move to Swellendam from the target groups.

## **5.10 MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)**

The Municipal Public Accounts Committee (MPAC) was established and the Terms of Reference for the Municipal Public Accounts Committee (MPAC) was approved by Council as per item A28 on 28 March 2019.

In accordance with Section 79(2)(a), a municipal council must determine the functions of a committee. The Terms of Reference sets out the specific responsibilities delegated by the Council to the MPAC and spells out the manner in which the MPAC will operate as the Council's oversight committee. The roles and responsibilities as follow:

Roles and Responsibilities of the MPAC

- MPAC has no executive powers.
- The oversight role of MPAC is to review the Swellendam Municipality's Annual Report and compile an Oversight Report with specific focus on the financial aspects as contained in the Auditor-General's Report on the Annual Financial Statements of the Municipality.
- The Municipality's oversight report as envisaged in Section 129 of the MFMA is prepared for adoption by Council by following due process.
- To review the External Audit Action Plan on quarterly basis to monitor the progress made on resolving the issues raised by the Auditor General
- To review the Quarterly reports submitted to Council by the Audit- and Performance Audit Committee.
- To review cost containment measures reports and to make recommendations to Council on additional measures to be taken, if necessary.
- To ensure that corrective action has been taken in respect of the comments and resolutions of MPAC during the oversight reporting process.

Department Local Government, in conjunction with SALGA and Provincial Treasury plan a workshop and training with members of MPAC to give guidance on the MPAC Guide and Toolkit. The extent to which the council adopted the MPAC guides has been considered in the assessment of MPAC as an assurance provider. MPAC meets regularly to consider matters in terms of their mandate and function and also provides assurance to council through their reports.

## **5.11 COUNCILLORS BECOMING COMMISSIONERS OF OATHS POLICY / GUIDELINE**

The Minister of Justice and Constitutional Development has designated municipal councillors as commissioners of oath in terms of Item 5(a)(ii) (aa) of the Designation of Commissioners of Oaths Government Notice 903 in GG 19033, dated 10 July 1998 read with Justice of Peace and Commissioners of Oaths Act, 1963 (Act No 16 of 1963 and Regulations Governing the Administering of an Oath or Affirmation GN R1258 in GG 3619 of 21 July 1972. The Municipality has an approved SCM policy in place terms of Section 3 (1) of the SCM Regulations and is reviewed annually to keep abreast of new legislative and policy requirements and approved by the Municipal Council. The Municipal Council has also adopted the NT MFMA Circular 77 that speaks to the requirements of the Infrastructure Procurement Model.

## **5.12 INFORMATION COMMUNICATION TECHNOLOGY (ICT) GOVERNANCE**

Information and Communication Technology (ICT) forms part of the Directorate: Financial Services. The ICT Department is responsible to plan, coordinate and render ICT services to the Municipality to ensure efficient

operations and support services in terms of the ICT Strategy and Policy. New fibre and Cat6 network cables were installed at the main offices.

The functions of the ICT Department include:

- Develop and implement an ICT Strategy and policy for the Municipality
- Provide operations and support services
- Research, develop and maintain ICT systems
- Ensure network connectivity so that users have access to the network
- Install ICT equipment and appropriate software programmes to ensure the availability of services and licensing
- Provide expert advice regarding the acquisitions of maintenance of ICT equipment and systems
- Maintain ICT systems to ensure the efficient operations of all systems

### **5.12.1 BROADBAND**

Swellendam Municipality has connected to the internet via fibre-optic lines. In this financial year the installation of the fibre-optic lines will be extended to the municipal offices and libraries in die area.

## **5.13 COMMUNICATION**

Local government has a legal obligation and a political responsibility to ensure regular and effective communication with the community. The Constitution of the Republic of South Africa, 1996 and other statutory enactments all impose an obligation on local government and require high levels of transparency, accountability, openness, participatory democracy and direct communication with the communities to improve the lives of all.

Good customer care is clearly of fundamental importance to any organisation. A successful communication strategy therefore links the people to the municipality's programme for the year. During January 2019 the vacant Senior Media & Communications Officer was appointed in the office of the Municipal Manager. The official covered the below duties on a daily basis:

- Taking remedial action to address shortcomings and to maximise messaging opportunities;
- Effectively managing the media activities to ensure it adds value to the organisation;
- Developing, maintaining and reviewing the annual media plan and methodology; (in progress)
- Developing, aligning and continuously updating the Media Relations strategy and media-related
- Policies and plans with the Executive Mayor in respect of media; (in progress)
- Managing and compiling the production and the constant enhancement and refinement of the branding and marketing of the organisation;
- Implementing, in consultation with the Executive Mayor, a sophisticated media monitoring system to ensure all media is proactively measured and assessed on a factual basis;(in progress)
- Managing and implementing the communication material as well as implementing internal and external media campaigns;(in progress)
- Meeting with senior management to discuss strategy/plans of the media relations and ensuring the linkage to the mission, vision and strategy of the municipality; (in progress)
- Ensuring that the resources are appropriately, sufficiently and effectively deployed to achieve the approved strategic media plan; (in progress)
- Issuing media releases, alerts, holding briefings, facilitating and giving interviews and supplying other media material in line with the communications strategy
- Managing and directing all media relations and information dissemination to all employees

### **5.13.1 WEBSITE AND FACEBOOK**

Municipalities are required to develop and maintain a functional website that displays relevant information as per the requirements of Section 75 of the MFMA and S21A and B of the MSA as amended. The municipal website is a key communication mechanism in terms of service offering, information sharing and public participation. It is a communication tool that should allow easy and convenient access to relevant information.

The table below gives an indication about the information and documents that are published on our website.

Description of information and/or document	Yes/No and/or Date Published
<b>Municipal contact details (Section 14 of the Promotion of Access to Information Act)</b>	
Full Council details	Yes
Contact details of the Municipal Manager	Yes
Contact details of the CFO	Yes
Physical address of the Municipality	Yes
Postal address of the Municipality	Yes
<b>Financial Information (Sections 53, 75, 79 and 81(1) of the Municipal Finance Management Act)</b>	
Final Budget 2018/19	Yes
Adjusted Budget 2018/19	Yes
Asset Management Policy	Yes
Customer Care, Credit control & Debt collection Policy	Yes
Indigent Policy	Yes
Funds and Reserves Policy	Yes
Investment & Cash Management Policy	Yes
Rates Policy	Yes
Supply Chain Management Policy	Yes
Tariff Policy	Yes
Virement Policy	Yes
Petty Cash Policy	Yes
Travel and Subsistence Policy	Yes
Long Term Financial Policy	Yes
Grants-In-Aid Policy	Yes
Borrowing Policy	Yes
SDBIP	Yes
<b>Integrated Development Plan and Public Participation (Section 25(4)(b) of the Municipal Systems Act and Section 21(1)(b) of the Municipal Finance Management Act)</b>	
2017-2022 IDP Amendment	Yes
2017-2022 IDP Amendment Process Plan	Yes
<b>Supply Chain Management (Sections 14(2), 33, 37 &amp; 75(1)(e)&amp;(f) and 120(6)(b) of the Municipal Finance Management Act and Section 18(a) of the National SCM Regulation)</b>	
Long Term borrowing contracts	Yes
Public invitations for formal price quotations	Yes
<b>Reports (Sections 52(d), 71, 72 &amp; 75(1)(c) and 129(3) of the Municipal Finance Management Act)</b>	
Annual Report	Yes
Oversight reports	Yes
Mid-year budget and performance assessment	Yes
Monthly Budget Statement	Yes
<b>Local Economic Development (Section 26(c) of the Municipal Systems Act)</b>	
Local Economic Development Strategy	Yes
<b>Performance Management (Section 75(1)(d) of the Municipal Finance Management Act)</b>	
Performance Agreements for employees appointed as per S57 of Municipal Systems Act	Yes
<b>Assurance Functions (Sections 62(1), 165 &amp; 166 of the Municipal Finance Management Act)</b>	
Internal Audit charter	Yes
Audit Committee charter	Yes
Risk Management Policy	Yes

Table 98: Website / Facebook Publication

### 5.13.2 CUSTOMER SERVICES CHARTER

The Service Charter of the Swellendam Municipality aims to provide a more effective and efficient manner in which we deal with our clients. Each department has undertaken to commit themselves to these timeframes. This document also signifies a relationship in which the customer has responsibility to pay timeously for the services he/she expects to be delivered, and reports issues and problems as soon as they occur. The municipality recognises the importance in working together with the community we serve and hence we are staying true to our promise of being a "A visionary Municipality that strives towards prosperity for all through cooperative participation and high-quality service delivery". The Customer Services Charter can be view on [www.swellenmun.co.za](http://www.swellenmun.co.za)

### 5.13.3 CUSTOMER CARE SURVEY

The Municipality conducted a Customer Care Survey in all the towns during August 2019.

#### Action Plan: Customer Satisfaction Survey 2019

An annual survey conducted in order to establish satisfaction levels of residents regarding service delivery. Survey was conceptualised in the 2018/19 financial year and conducted in July and August of the 2019/20 financial year. Google Forms and manual completion in various sections of different towns comprising Swellendam Municipality.

One iteration of the survey requested demographic information from half of the sample. Second iteration did not request demographic information from the second half of the sample. This is as a result of the primary objective, namely to assess adequate levels of service delivery. According to current data; race, class and gender are still affecters of service delivery. STATS SA formulated a tool to combine the data of the two iterations after which data was assessed, disclosed and used to improve service delivery. This analysis would also inform layout of customer satisfaction survey for the following financial year.

#### Customer Satisfaction Survey Results

- Manual = 189
- Online = 341
- Total = 530

Total clicks on links excl. survey completion = 538

#### The 2020/21 iteration of the Customer Satisfaction Survey

- Alternative data collection methods (Google docs and manual completion of surveys) will be researched, and further refined.
- The sample size will also be further refined for adequate sample representation and conclusive data analysis for better assessment.

#### Communication Activities

Communication activities	Yes/No	Date Approved/Completed
Communication strategy	Yes	2016
Communication Policy	Yes	2016
Functional complaint management systems	Yes	n/a

Table 99: Communication Activities

#### Newsletters

Type of Newsletter	Circulation number	Frequency
Internal	500	Quarterly
External	1 500	Quarterly

Table 100: Newsletters

#### Additional communication channels utilized

Channel	Yes/No	Number of People Reached / Followers
SMS system	Yes	9352
Facebook	Yes	2966
Call system and WhatsApp	Yes	In process
Newspapers (Independent Media)	Yes	6000
Digital Newsletters (Independent Media)	Yes	6000

Table 101: Additional communication channels utilized

## Awareness Campaigns

Topic	Description	Dates	Target Groups
<b>Anti –Corruption &amp; Fraud</b>	Information provided to employees via the Internal / External Newsletter; Municipal Website; Social Media Platform	On-going campaign	Employees / All community members of the Swellendam Municipal area
<b>Electricity usage</b>	Advertisements in the External Newspaper; Social Media Platform	On-going campaign	All community members of the Swellendam Municipal area
<b>Customer Care</b>	Advertisement and Promotion of Social Media Platform and SMS system	On-going campaign	All community member of the Swellendam Municipal area
<b>Water Demand Management</b>	Social Media platform; External Newsletter encouraging community members to use water sparingly	On-going campaign	All community member of the Swellendam Municipal area
<b>Education</b>	Social Media; External Newsletter Advertisement of Library School Holiday programmes	Quarterly basis	Scholars
<b>Environment</b>	Social Media; External Newsletter Illegal dumping awareness campaign	On-going campaign	All community member of the Swellendam Municipal area
<b>Batho Pele Principles</b>	The promotion of the Batho Pele Principles by means of posters/ External Newsletters; Social Media Platform; Website	On-going campaign	Employees/ All community member of the Swellendam Municipal area
<b>Code of Conduct</b>	The promotion of the Code of Conduct for employees by means of posters	On-going campaign	Employees
<b>Elections</b>	The promotion of the Municipal Elections via Internal/ External Newsletter; Social Media Platform; Website	On-going campaign till end of election period	Employees/ All community member of the Swellendam Municipal area
<b>Ward Committees</b>	Invitation and awareness about ward committees; External Newsletter; Social Media Platform; Website	August to November 2016	All community members
<b>Corporate Identity</b>	The promotion of Corporate Identity via Internal/ External Newsletter; Social Media; Municipal Website; Marketing and Branding Items	On-going campaign	Employees/ All community member of the Swellendam Municipal area
<b>Save Water Campaign</b>	The promotion of the importance on saving water/ using it wisely External Newsletter; Social Media Platform	On-going Campaign	Employees/ All community member of the Swellendam Municipal area
<b>Fire Safety</b>	The promotion fire safety tips Social Media Platform	On-going Campaign	Employees/ All community member of the Swellendam Municipal area
<b>Road Safety</b>	The promotion of safe driving habits/ pedestrian safety; Social Media Platform	On-going Campaign	Employees/ All community member of the Swellendam Municipal area
<b>Employee Wellness</b>	Promotion of activities; legislation etc. Internal Newsletter	On-going Campaign	Employees

Table 102: Awareness Campaigns

## 5.14 AUDIT AND COMPLIANCE

### 5.14.1 AUDIT AND PERFORMANCE AUDIT COMMITTEE

Section 166 of the Municipal Finance Management Act No. 56 of 2003, requires every Municipality to establish and maintain an audit committee, as an independent appraisal function.

**Section 166:** (1) Each municipality and each municipal entity must have an audit committee, subject to subsection (6). (2) An audit committee is an independent advisory body which must— (a) advise the municipal council, the political office-bearers, the accounting officer and the management staff of the municipality, or the board of directors, the accounting officer and the management staff of the municipal entity, on matters relating to—

- (i) Internal financial control and internal audits;
- (ii) Risk management;
- (iii) Accounting policies;
- (iv) The adequacy, reliability and accuracy of financial reporting and information;



- (v) Performance management;
- (vi) Effective governance;
- (vii) Compliance with this Act, the annual Division of Revenue Act and any other applicable legislation;
- (viii) Performance evaluation; and
- (ix) Any other issues referred to it by the municipality or municipal entity;

Experience has shown that a properly constituted Audit Committee can make an effective and valuable contribution to the process by which an organization is directed and controlled. The overall objectives of the APAC are to ensure that management has created and maintained an effective control environment in the organization and that management demonstrates and stimulates the necessary respect for the Swellendam Municipality's Systems, Policies and Procedures and for the internal control structure.

The Swellendam Audit committee is well established and functioning as required. An updated Committee Charter has also been developed and approved by Council. All the members of the Audit Committee are also members of the Performance Audit Committee. The Audit and Performance Audit Committee (APAC) meets quarterly. The following table indicates the members of the Audit- and Performance Audit Committee:

Name of representative	Capacity
Dr A Potgieter	Chairperson
Ms L Stevens	Member
Mr SJ Adonis	Member
Mr D Farenhem	Member

Table 103: Members of the Audit- and Performance Audit Committee

### 5.14.2 INTERNAL AUDITING

In terms of Section 165 (1) of the Municipal Finance Management Act (MFMA) of 2003 each municipality must have an Internal Audit Unit. Section 165 (2) of the Act, gives guidance on what is expected of the internal audit unit with regard to responsibility, functions and reporting requirements. The Swellendam Municipality's Internal Audit Activity (IAA) is capacitated to provide independent, objective assurance and consulting services. Independence is maintained by being accountable to the Accounting Officer administratively and by functionally reporting to the Audit Committee, these reporting lines are clearly stated in the Swellendam Internal Audit Charter.

The Internal Audit Activity strives to provide value-added service to the municipality proving workable and sustainable solutions. The Swellendam Municipality has an in-house IAA. The Chief Audit Executive (CAE) has made significant strides in improving and maintaining a functional IAA. The CAE has also developed and reviewed various strategic IA documents. Internal Audit Engagements are conducted as stated in the audit methodology. Furthermore, progress in terms of the Risk-Based Internal Audit Plan was duly reported to the Audit Committee.

### Audit Outcomes Opinions

Year	2014/15	2015/16	2016/17	2017/18	2018/19
Opinion received	Clean Audit	Clean Audit	Clean Audit	Clean Audit	Unqualified

Table 104: Audit Outcomes Opinions

## 5.15 FRAUD AND RISK MANAGEMENT

The role of the Fraud and Risk Management Committee is to provide a timely and useful enterprise risk management report to the Audit Committee of the Municipality. The report contains the current top risks of the municipality, which includes:

- the key strategic and financial risks facing the Municipality (all high-risk exposures); and
- the key operational risks per strategic goal.

Further details on the roles of the Fraud and Risk Management Committee are included in the approved Fraud and Risk Management Committee Charter. Council approved Fraud & Risk Management Committee (FARMCO) on 30 May 2019.

## The Fraud & Risk Management Committee (FARMCO)

Name of Committee Member	Designation	Capacity
<b>AM Groenewald</b>	Municipal Manager	Chairperson
<b>H Schlebusch</b>	Director: Financial Services	Member
<b>D Du Plessis</b>	Director: Corporate Services	Member
<b>K Stuurman</b>	Director: Community Services	Member
<b>F Erasmus</b>	Director: Infrastructure Services	Member
<b>JP Rossouw</b>	Chief Audit Executive	Standing Invitee
<b>Z Hoosain</b>	Interim Chief Risk Officer	Standing Invitee

Table 105: Fraud & Risk Management Committee (FARMCO)

### 5.15.1 ANTI-CORRUPTION AND ANTI-FRAUD

Council approved Swellendam Municipality's Revised Anti-Corruption Policy; Strategy and Plan on 30 May 2019. One of the main purposes of an Anti-Corruption Policy is to ensure that the Municipality complies with the Municipal Systems Act, Act No. 32 of 2000 that requires the Municipality, amongst other things to develop and adopt appropriate systems and procedures that contribute to effective and efficient management of the municipality and its resources. The Swellendam Municipality also has established a Financial Misconduct Disciplinary Board and has also established reporting procedures in terms of the Municipal Regulations on Financial Misconduct Procedures and Criminal Proceedings, 2014 read with section 21(1)(a) and (b) of the Municipal Systems Act, 2000 (Act 32 of 2000).

### 5.15.2 RISK MANAGEMENT AND SHARED SERVICES

In terms of Section 62(1)(c)(i) of the MFMA "the accounting officer of a municipality is responsible for managing the financial administration of the municipality, and must for this purpose take all reasonable steps to ensure- that the municipality has and maintains effective, efficient and transparent systems – of financial and risk management and internal control;"...

The risk management function came into ideal development for Swellendam Municipality in 2015 with the appointment of the Chief Risk Officer (CRO) on a Shared Service Business Model between municipalities within the district, which ultimately meant getting the same service under a shared cost model. This appointment brought about substantial cost-saving initiatives through the utilization of in-house skills and resources, which in turn resulted in a significant reduction on the reliance of external service providers. According to National Treasury's Public Sector Risk Management Framework the definition of risk is an: "... unwanted outcome, actual or potential, to the Institution's service delivery and other performance objectives, caused by the presence of risk factor(s)." Risk Manifest as negative impacts on goals and objectives or as missed opportunities to enhance performance. Stakeholders expect the municipality to anticipate and manage risks in order to eliminate waste, inefficiencies, reduce unplanned events / crises and to continuously improve capacity for delivering on their mandates / commitments as depicted in the IDP.

#### Legislation

In terms of section 62 and 95 of the Local Government: Municipal Finance Management Act 2003 [Act 56 of 2003] [MFMA] the Municipal Manager is responsible for managing the Municipality's financial administration. For this purpose, the Municipal Manager must take all reasonable steps to ensure, amongst others, that the Municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal control. Oversight of the risk management process is conducted by the Audit Committee, in terms of MFMA Section 166 (2) (a) (ii). Section 165 of the MFMA requires that the Municipality must have an internal audit unit. The audit committee is an independent advisory body which must, amongst other things, advise the Council, the Municipality's political officer-bearers, the Municipal Manager and the management staff on matters relating to internal financial control, internal audit and risk management. Regulation 9 of the Municipal Supply Chain Management Regulations [Notice 868 of 30 May 2005] prescribes that the Municipality's supply chain management must describe in sufficient detail effective systems for risk management. Such a risk management system must, in terms of regulation 41, provide for the identification, consideration and avoidance of potential risks in the supply chain management system. The risk management provisions of the supply chain management policy must include –

- the identification of risks on a case-by-case basis;
- the allocation of risks to the party best suited to manage such risks;
- acceptance of the cost of the risk where the cost of transferring the risk is greater than that of retaining it;
- the management of risks in a pro-active manner and the provision of adequate cover for residual risks; a
- the assignment of relative risks to the contracting parties through clear and unambiguous contract documentation.

The internal audit unit must prepare a risk-based audit plan and an internal audit program for each financial year. It must also advise the Municipal Manager and report to the audit committee on the implementation of the internal audit plan and matters relating to internal audit, internal controls, accounting procedures and practices and risk and risk management.

### Applicable Frameworks

The following frameworks are also applicable to guide best practise functioning of risk management of the Overberg District:

- Committee of Sponsoring Organizations of the Treadway Commission: Enterprise Risk Management – Integrated Framework (COSO ERM Framework)
- Public Sector Risk Management Framework (National Treasury)
- King Report on Corporate Governance Principles (King I, II, III & IV)
- International Organization for Standardization – Standard 31000 (ISO 31000)

The municipality held departmental risk engagements facilitated by the Internal Audit Unit during March 2020. Further engagements are planned for April and May 2020 to discuss strategic risks with Senior Management and Councils. The below table reflect the Final 2020-21 Top Risks and Strategic Risk Register:

Risk Type	Nr.	Risk Description	Inherent Exposure	Inherent Rating
Strategic Risks	1	Limited Lifecycle/ lifespan of Waste Disposal Facility (WDF)	High	100
	2	Inability to respond to disease outbreaks / pandemics	High	90
	3	Inability to timeously delivery housing projects	High	81
	4	Ill-conceived Land Reform Policy and/ or Sub-optimal Implementation	High	80
	5	Land Invasion & Erection of Illegal Structures	High	64
Operational Risks	1	Inadequate Management and Operations of Waste Disposal Facility (WDF)	High	100
	2	Unpredictable Loadshedding: Unstable supply of electricity	High	72
	3	Inadequate Provision of Bulk Water (Raw and Potable): Availability & Capacity (Suurbraak, Barrydale & Swellendam)	High	64
	4	Inadequate Management & Cash Handling of Traffic/ Law Enforcement Fines	High	64
	5	Vehicle Testing and Driver's Examination	High	64

The below table outlines the 2020-2021 Strategic Risk Register.

### 5.15.3 2020-2021 STRATEGIC RISK REGISTER

Community Services - Director: Community Services								
Risk Category	Risk Description	Risk Background	Cause of risk	Consequences	Residual Risk	Residual Risk exposure	Directorate	Financial Year
Infrastructure	Maintenance of Ageing Infrastructure	Fleet, Buildings and Assets depleting in usage and has direct impact on service delivery.	Funding (Heavy load on Repairs and Maintenance plus Replacement Costs).	Dissatisfied stakeholders (Public, Council and sponsorships)	Low	16,8	Community Services - Director: Community Services	2020-2021
		Replacement cycle should be more frequent.	Growing demand and population (Existing infrastructure forced to serve higher demand).	Average or even Poor standard of service delivery levels				
		Focus should also be on regular repairs and maintenance.		Financial Implications				
				Possible Injuries /Loss of life Insurance Claims				
Loss \ theft of assets	Inadequate Physical Security and Inaccessibility of Library service	Protection of books and personnel in Libraries.	Limited space.	Dissatisfied customers.	Medium	31,5	Community Services - Director: Community Services	2020-2021
		Buildings not disability-friendly	Service dependent on funding and supply of books/ materials from Provincial Government.	Inaccessibility to information, materials, knowledge and learning.				
			Socio-economic environment	Unspent grant funds to be paid back to Province.				
		Elements that pose a security threat to library services: Break ins, intoxicated customers, anti-social behaviour of customers, Risky environment for children and other occupants during library hours due to suspicious characters and behaviours		Damage and theft/ loss of library materials.  Safety concerns for Library Personnel				
Infrastructure	Poor condition of municipal facilities	Inadequate space and structures creating possible health and safety concerns	Historical Building - Copper Roofing - Leakages	Damage of library materials.	Medium	22,5	Community Services - Director: Community Services	2020-2021
				OHS Issues				
Service delivery	Poor management of Caravan Parks	Involves: Bookings, Cash handling, Confirmations and Control Measurements	Lack of Internal Control Measures	Loss of Revenue	Medium	36,75	Community Services - Director: Community Services	2020-2021
			Lack of Supervision / Segregation of duties	Breach of Public Trust				
			Manual Systems: Lack of Integrated System (Stand Alone)	Audit Implications				
				Excessive Overtime				
				Labour Disputes				
Natural environment	Extreme Weather Events, Natural Disasters and Climate Change (Damage of property due to Strong Winds; Rainfalls and Fires)	Weather anomalies such as strong winds; fires and severe rainfalls could lead to storm and flood damage to municipal and private infrastructure	Misperception - Community	Loss of life	High	43,2	Community Services - Director: Community Services	2020-2021
			Lack of adequate Insurance Coverage					
				Destruction of Municipal & Private Infrastructure				

				Financial & Legal Implications				
				Increase in Claims (Insurance)				
Natural environment	Inadequate Management of Alien Vegetation	Clearing & Removal; Eradication Alien Vegetation on municipal property	Legislative Requirement from National Gov (DEA)  National challenge  Funding challenge  Education (awareness)	Non-compliance Negative Environmental Impact Spreading Fynbos endangerment Fire Risk Water losses	High	50,4	Community Services - Director: Community Services	2020-2021
Financial	Inadequate Management & Cash Handling of Traffic / Law Enforcement Fines	Cash receipting; recordkeeping & banking of Traffic / Law Enforcement Fines Supervision & Management Reduction of fines	Lack of office space Lack of procedures Lack of segregation of duties	Financial Loss Possible theft Litigation processes as a result of financial loss Criminal & Civil Actions	High	48	Community Services - Director: Community Services	2020-2021
Social Environment	Inability to manage Land Invasions & Erection of Illegal Structures	Community Members illegally invading land and erecting illegal structures on commonage and municipal properties	Political driven actions Financial, Social & Economic factors Public Expectation/ perception for formal housing Lack of Housing Deliberate Strategies (Disruption)	Pressure on infrastructure (Services) Pressure on Housing Demand Database Social Economic Impact Local Community Dissatisfaction Financial Impact: Increase in indigent support	High	57.6	Community Services - Director: Community Services	2020-2021
Financial	Unable to Develop/ Extend the Thusong Centre	Limited Office Space for Provincial Departments & NGO's Request for new office space cannot be considered	Limited funding for extensions	Possible loss of revenue  Access to Services	Low	18.75	Community Services - Director: Community Services	2020-2021
Service delivery	Inability to timeously delivery housing projects	Inability to timeously delivery housing projects due to lack of funding of Provincial Government (Budget constraints of National Government)	Lack of funding of Provincial Government (Budget constraints of National Government) Reduction in Grant allocations Unrealistic expectations Inability to fund Bulk Link Infrastructure	Dissatisfied community Potential Public Unrest Break in trust	High	81	Community Services - Director: Community Services	2020-2021
Fraud and corruption	Inadequate management of Vehicle Testing and Driver's Examination	Lack of rotation of examiners and segregation of duties for Vehicle Testing and Driver's Examination	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 Org Structure (Possible Labour Dispute)	Financial Loss Possible theft Litigation processes as a result of financial loss Criminal & Civil Actions Reputation Damage	Medium	64	Community Services - Director: Community Services	2020-2021
Natural environment	Inability to respond to and manage illegal dumping	Illegal Dumping (Household waste; building rubble; etc.)	Socio-economic environment Lack of general awareness Lack of Law Enforcement Deliberate dumping	Non-compliance Negative Environmental Impact Financial Loss (Increased in spending on overtime; allocation of resources)	Medium	56	Community Services - Director: Community Services	2020-2021

Corporate Services - Director: Corporate Services								
Risk Category	Risk Description	Risk Background	Cause of risk	Consequences	Residual Risk	Residual Risk exposure	Directorate	Financial Year
Health and Safety	Infestation of Breede River and other water sources impacting water quality and usability of the water source	Water Pollution due to infestation of Aquatic Weeds	Ineffective management of Biodiversity systems	Negative impact on Water quality and living resources_ Negative tourism	Low	20	Corporate Services - Director: Corporate Services	2020-2021
Political	Potential Labour Unrest	Policies and procedures being implemented to the dissatisfaction of employees	Conflicting views on the employment policy of the Council with special reference to the compilation of the selection panel	Strikes /Disputes/ Low Morale/ Unproductiveness/Trust Relationships	Low	7.2	Corporate Services - Director: Corporate Services	2020-2021
		Unaccepted Political involvement						
Compliance Regulatory	Inadequate Safeguarding of Physical Records	Centralized archive inadequate	Lack of archive space	Loss of records	Low	8	Corporate Services - Director: Corporate Services	2020-2021
		Storage space problem contributing to Risk Description	Lack of Smoke detectors	Audit implications				
				Non-compliance				
				Financial impact				
Health and Safety	Ineffective coordination/facilitation of Health and safety & Employee Wellness.	Limited budget and resources to fully execute mandated function_ OHS & Employee Wellness	Financial constraints (no budget) to perform safety audits and implement safety measures	Non-compliance to the OH&S Act.	Medium	10	Corporate Services - Director: Corporate Services	2020-2021
			Lack of implementation of Health and Safety standards by line management across the organisation.	3rd party claims against Council for unsafe and unhealthy work conditions.				
			Lack of accountability among line managers for health and safety. Use of unskilled workforce (EPWP)	Productivity/service delivery negatively affected due to non implementation of health and safety standards.				
Compliance Regulatory	Non-adherence to new Land Use Planning legislation	Interpretation of legislation by officials_ Inexperienced personnel may be found wanting_ Legislation fairly new and still requires institutional verification_ Disputes previously managed by Provincial government, now delegated to Municipalities.	(Interpretation and Execution of new Legislation)	Increase in legal fees/possible litigation	Low	4.8	Corporate Services - Director: Corporate Services	2020-2021
				Integrity/reputation of municipality compromised.				
				Non-compliance and legal challenges				
Fraud and corruption	Inability to prevent and/or detect bribes made to Municipal Officials	Receiving cash for own gain at the expense of the municipality_ Offender deliberately manipulates the internal processes	Self Interest	Poor Moral Fibre	Low	6	Corporate Services - Director: Corporate Services	2020-2021
			Enrichment	Criminal and disciplinary proceedings				
			Opportunities	Financial Loss				
			Rationalization	Negative Audit Opinion				
			Personal Gain	Reputation Damage				
			Pressure					
Compliance Regulatory	Non-compliance with Legislative Requirements and internal policies by Municipal Officials and Councillors	-	Self Interest	Poor Moral Fibre	Low	12	Corporate Services - Director: Corporate Services	2020-2021
			Influencing general public to deliberately disregard municipal bylaws and procedures	Enrichment				

		Possibility of Employees and Councillors deviating from Legislative Requirements and Internal Policies	Opportunities	Financial Loss				
			Rationalization	Negative Audit Opinion				
			Personal Gain	Reputation Damage				
			Pressure					
Fraud and corruption	Inability to prevent and/or detect falsifying of documents and misrepresentation by Municipal Officials	Face value and proof-of-evidence documents being tampered / fabricated _ Non-Disclosure of required information with regards to HR prescripts	Self Interest Enrichment Opportunities Rationalization Personal Gain Pressure	Poor Moral Fibre Criminal and disciplinary proceedings Financial Loss Negative Audit Opinion Reputation Damage	Low	3.2	Corporate Services - Director: Corporate Services	2020-2021
Human Resources	Lack of succession planning & career pathing	Lack of Succession planning & Career pathing (Each department should have a succession plan in place for all personnel, as well as Personal Development Plans for all employees)  Insufficient funding for Internal (own) Training Budget; Professional Fees & S&T for attendance of training and development	Lack of skilled capacity  Limited financial resources (Budget) Inadequate Staff Development & Training	Low productivity and low staff morale  Stagnation Lack of development High Labour Turnover Lack of professionalism Inability to attract & retain professionally qualified staff	Low	14	Corporate Services - Director: Corporate Services	2020-2021
Information Technology	Ineffective implementation of the Electronic Building Plan Portal	Adjustment/ Transition period from the manual building plans to the new electronic building plan portal	New Provincial Portal (Provincial initiative to reduce red tape)	Training requirements  Duplication of Processes  Delays  IT issues	Low	18	Corporate Services - Director: Corporate Services	2020-2021
Legislative Environment	Inability to respond to changes in and introduction of new Legislation and Regulations	Introduction of new legislation and Regulations Amendments to existing legislation and Regulations	Keeping abreast of amendments and new Legislation and Regulations	Non-compliance to new/ amended legislation	Low	19,2	Corporate Services - Director: Corporate Services	2020-2021
Economic Environment	Ill-conceived Land Reform Policy and/ or Sub-optimal Implementation	Challenge with the ownership of unregistered state land	Refusal of Department of Public Works / Rural Development and Land Affairs to issue the required deed of grant	Hamper growth and development	High	80	Corporate Services - Director: Corporate Services	2020-2021

### Engineering Services - Director: Engineering Services

Risk Category	Risk Description	Risk Background	Cause of risk	Consequences	Residual Risk	Residual Risk exposure	Directorate	Financial Year
Infrastructure	Inadequate Management and Operations of Waste Disposal Facility (WDF)	Overall functions performed on daily basis at landfills Clearly prescribed in Permit Conditions	Lack of Funds (No funding model for Service) Lack of equipment	Negative Health effects (personnel and public clients) Non-Compliance with Permit Conditions	High	90	Engineering Services - Director: Engineering Services	2020-2021

			Service provided at a tariff that is not Cost Reflective	Financial and Audit implications				
			Unsuccessful waste minimisation (Recycling)	Reputation Damage				
				Labour disputes (Employee Wellness)				
				Criminal and Civil Action/ Enforcement				
Infrastructure	Limited Lifecycle/ lifespan of Waste Disposal Facility (WDF)	The Bontebok WDF has reached its lifespan (No/ Limited air space available)	Lack of Funds (No funding model for Service) WDF reached its lifespan	Non-Compliance with Permit Conditions Negative Health effects (personnel and public clients) Financial and Audit implications Reputation Damage Criminal and Civil Action/ Enforcement	High	81	Engineering Services - Director: Engineering Services	2020-2021
Compliance Regulatory	Replacement / Maintenance requirements for ageing fleet	Challenges with meeting replacement requirements for ageing fleet (not meeting the requirements of the replacement program).	Limited Budget (Unpredictable of funding for Replacements of Fleet)	Possibility of fatal accidents. Deterioration of infrastructure. Increase in backlog of current services. Reduced lifespan of infrastructure. Increase in 3rd party claims. Increase in idle time.	High	42	Engineering Services - Director: Engineering Services	2020-2021
	-	Maintenance and overall safeguarding of fleet	Ageing Fleet  Lack of Replacement Programme/ Policy for the replacement of Fleet (Reluctance to approve)	Increased spending on maintenance costs				
Financial	Failure of Electrical Equipment	In the event of High Voltage Switch Gear being disrupted due to ageing of equipment	Load shedding	Discontinued Operations	High	42	Engineering Services - Director: Engineering Services	2020-2021
			Cold load strain on electrical equipment.	Negative Impact Service Delivery				
			Lack of Maintenance (Lack of Major Maintenance) Funding Theft	Blackouts				
Financial	Ageing and inadequate Roads and Stormwater infrastructure	Reseal of Roads and Implement storm water master plan - Capital and operational budget Challenges with meeting compliance mandate (Roads and Storm water).	Inadequate Resources	Deterioration of Roads and Storm water infrastructure.	Medium	27	Engineering Services - Director: Engineering Services	2020-2021
			-	Increase in backlog of current services.				
			Limited and No Grant or other external Funding	Reduced lifespan of infrastructure.				
				Increase in 3rd party claims.				
Human Resources	Non-compliance to Electricity Licensing Conditions on the Electricity Distribution Design Network Principles	Challenges with meeting compliance with:	Ageing Infrastructure	Deterioration of Electricity infrastructure.	Medium	36.75	Engineering Services - Director: Engineering Services	2020-2021
		NRS 048 (Quality of Electricity)	Limited own capital reserves	Increase in backlog of current services.				
		NRS 047 (Quality of Service)	ESKOM not meeting their obligations	Reduced lifespan of infrastructure.				
				Overloading of Distribution Capacity (Requirements of Nominal Maximum Demand - NMD)				
				Increase in 3rd party claims.				



Human Resources	Ageing and inadequate water and sewerage network infrastructure	Internal Town Network - Developments and Maintenance Challenges with execution of mandate (Water and Sewerage Networks).	Inadequate Resources: Limited funding to upgrade water and sewerage networks	Deterioration of Water and Sewerage infrastructure.	Medium	36	Engineering Services - Director: Engineering Services	2020-2021
				Increase in backlog of current services.				
				Reduced lifespan of infrastructure.				
				Increase in 3rd party claims.				
				Inadequate water quality.				
Loss theft of assets	Inability to manage / limit water distribution losses	Pertains to:	Ageing infrastructure	Loss of revenue.	Medium	40.9	Engineering Services - Director: Engineering Services	2020-2021
		Unaccounted water usage	Lack of funding Lack of Pressure Management System	Increase in the cost of water.				
		Includes Non-Revenue Classification	Metering Challenges					
			Inadequate Bulk/zone metering for reconciliation	Reduced level of service delivery as a result of losses in revenue.				
			Illegal Consumption					
Fraud and corruption	Vandalism and Theft of Infrastructure	This pertains to:	Poverty	Loss of materials.	High	57.6	Engineering Services - Director: Engineering Services	2020-2021
		Pump Stations,	Lack of security systems.	Disruption of service delivery.				
		Manholes Covers,	Deliberate sabotage	Reputation Damages				
		Water Meters,		Financial and Audit implications				
		Water Pipes,						
		Reservoir,						
		Telemetry Control System						
Loss theft of assets	Inability to manage / limit electricity losses	Pertains to:	Socio-economic conditions in informal settlements.	Reduced revenue.	Low	36,75	Engineering Services - Director: Engineering Services	2020-2021
		Unaccounted Electricity usage	Overpopulation of area results in insufficient connections.	Damage to infrastructure.				
		Includes Non-Revenue Classification	Infrastructure constraints.	Loss of electricity supply.				
		Requires comprehensive database of continuous capturing municipal electricity losses	Illegal Connections (Fraud) and Consumption in informal settlements	Hazardous environment in informal settlements or in and around illegal connections.				
			Theft	3rd party claims.				
				Increase in load shedding instances.				
				Riots when removing illegal connections.				
Resources	Inadequate Provision of Bulk Water (Raw and Potable): Availability & Capacity (Suurbraak, Barrydale & Swellendam)	Storage capacity of raw and purified water	Lack of adequate infrastructure to secure sufficient raw and potable water Lack of resources (human & financial) Vandalism (Theft of Telemetry)	Ineffective service delivery Negative Health impacts Development impairment Long-Term Water Restrictions	High	57.60	Engineering Services - Director: Engineering Services	2020-2021
Financial	Unpredictable Load shedding: Unstable supply of electricity	Unpredictable Load shedding: Unstable supply of electricity  Insufficient Electricity and/ or Energy Supply	Governance Failures at ESKOM Lack of Maintenance of ESKOM Infrastructure (Power Stations) Inadequate Generation Capacity of ESKOM Lack of Own Generating Capacity	Financial Loss (Loss in Revenue/ Lack of Sales) Damage to Infrastructure Health Risk: Water & Waste Water Purification Negative Economic Conditions		72	Engineering Services - Director: Engineering Services	2020-2021

**Financial Services - Director: Financial Services**

Risk Category	Risk Description	Risk Background	Cause of risk	Consequences	Residual Risk	Residual Risk exposure	Directorate	Financial Year
Financial	Financial Viability and Sustainability of the municipality	Make provision for long term existence financially, operationally and achieving strategic objectives	Cost and effort of compliance inefficient.	Inability to retain skilled financial staff.	Low	14,4	Financial Services - Director: Financial Services	2020-2021
		The ability to meet short and long term obligations	Over regulated Local Government.	Intervention from National and Provincial government.				
		To finance infrastructure needs with own funds.  Negative Economic Growth & Diverse challenges	Unrealistic expectations in relation to institutional capacity. Water and electricity losses (ageing infrastructure). Fluctuating Grant allocations from National & Provincial government - Unbalanced criteria (not one size fits all - DORA).					
			Inconsistencies in the application of the audits (AG). Relative small revenue base					
Information Technology	Loss or non-availability of information.	Financial System SAMRAS	Backup's not performed.	Service and operation disruption.	Medium	26.25	Financial Services - Director: Financial Services	2020-2021
		Collaborator - Document Management	Deliberate destruction of information.	Loss of records and information.				
		Metgovis - Valuations	Inadequate internal dedicated IT resources.	High costs in the event of reconstructing records.				
		Teammate - Internal Auditing	Inadequate general IT awareness.	Inability to make proper decisions.				
		Syntell - Prepaid Electricity	External network penetration. (Internet Connection)					
		Motla - Meter Readings	Dependency on third party IT service providers (e.g. Telkom).					
		SAPO - 3rd party payment channel	Load shedding/ power supply disruptions.					
		Easypay - 3rd party payment channel	Server room not fully compliant.					
		GIS - Town Planning PMT - Bulk meter readings						
Financial	Cashflow Management	Available Cash at a specific time	Improper budgeting control by departments	Negative impact on cash flow.	Low	14.4	Financial Services - Director: Financial Services	2020-2021
		To meet obligations short and long term Cash flow statement	Timing of receipts and collections.	Inability to service obligations.				
			Providing "bridging" funding.	Negative impact on service delivery.				
			Management of stock levels e.g. electrical cables.	Customer dissatisfaction.				
			Maturity dates of investments vs cash requirements.	Interest on late payments (fruitless and wasteful)				
			Lack of cash reserves.					
Inadequate Cash								
Material resources	Integration of Asset Register		Asset register not integrated into financial system.	Negative audit opinion.	Medium	27	Financial Services - Director: Financial Services	2020-2021

		Assets register captured by external service provider - Needs to be integrated into Financial System	Loss, theft or destruction of assets. Lack of personnel (no dedicated Asset Management Unit)	Negatively impact on operations and service delivery.				
Financial	Failure to properly record and timeously pay creditors.	Creditors need to be paid within 30 Days after invoice has been received/ statement to comply with MFMA	Records (source doc.) not timeously provided for payment. Supply Chain Management processes not properly followed.	Interest and penalties charges (fruitless and wasteful). Disconnection/ ceasing of goods and services by creditors. Non-compliance to internal policies and the MFMA. Negative audit opinion. Loss of existing and potential suppliers	Low	10	Financial Services - Director: Financial Services	2020-2021
Financial	Timeous Billing and management of debtor accounts.	If debtors don't receive accounts on time there is strong possibility of late payments which can result into cash flow problems Accounts should include correct meter readings and levies	- Incorrect debtors Master file information. Accounts not distributed by Post Office.	Negative impact on cash flow. Inability to service obligations. Negative impact on service delivery. Customer dissatisfaction.	Low	10	Financial Services - Director: Financial Services	2020-2021
Financial	Change of Bank /Particulars of Creditors	Fraudulent requests from Scammers to change supplier bank details	Self Interest Enrichment Opportunities Rationalization Personal Gain Pressure	Fruitless and wasteful expenditure	Low	15	Financial Services - Director: Financial Services	2020-2021
Information Technology	ICT Network Capacity and Internet Connectivity Challenges	Infrastructure is outdated and very expensive to replace	Limited Funding	Non-compliance Disruption of services /processes Downtime of all systems (Within entire municipality)	Low	26,25	Financial Services - Director: Financial Services	2020-2021
Financial	Technical complexity of the mSCOA classification framework and Version Changes	mSCOA regulations and accompanied circulars	Inability of some of the current vendors to accommodate the technical specifications of the mSCOA. Time constraints. New versions issued on ongoing basis.	Significant changes required to current systems and/or the implementation of new systems. Major Impact on ICT Cost	Medium	31.5	Financial Services - Director: Financial Services	2020-2021
Financial	Project assurance(mSCOA)	mSCOA project to be implemented	Budget constraints Lack of capacity and skills Unsuccessful system changes and inadequate change management	No proper audit performed, legal, financial and audit consequences. Unsuccessful implementation of mSCOA Data integrity and classification compromised Potential interruption of business processes, halting service delivery	High	44.1	Financial Services - Director: Financial Services	2020-2021

				Qualified audit opinion if data scrambled				
Third party performance	Contract management and Performance of external services providers.	Compliance challenges relating to contract management procedures.	Legislative requirements for Procurement.	Legal consequences.	Low	31,5	Financial Services - Director: Financial Services	2020-2021
		Requires a review of evaluation process of performance of external vendors.	Lack of specialised and key personnel.	Audit implications.				
		Non-adherence to contract specifications.	Insufficient buy-in, commitment and accountability from departments.	Invoking penalty clauses.				
		Requires a centralised contract management function.	Non-adherence to policy's and guidelines.	Non-compliance to policies.				
		Should include Electronic Contract Management System.	Lack of Funding to implement Electronic Contract Management System	Reputational damage.				
Compliance	Excessively Compliance driven without effective and efficient implementation	The SCM Legislation contains a lot of regulated requirements that must be complied with in order to successfully process any procurement of goods and services in order to be Fair, Transparent, Cost-Effective and Efficient.	Limited Key Positions (Demand, Contract, Acquisitions, Logistics) to execute these requirements.  Inconsistent interpretation of SCM Compliance by the AGSA / Challenges with interpretation of SCM Processes: SCM Regulation 29; Regulation 32; Regulation 36 & MFMA 116	Non-Compliance  Negative Audit Opinion	High	44,1	Financial Services - Director: Financial Services	2020-2021
		SCM unit has limitations with regards to skills and inadequate human resources.		Standard of Service Delivery				
		Limited utilisation of electronic systems	Legal, Financial and Audit Implications					
			Technical support and reliance from user departments (accountability and cooperation)					
Litigation	SCM objections and appeals	Procurement processes being challenged by unsuccessful bidders.	Mistakes made in bid committees in relation to legislative/ tender conditions by both SCM officials and User Departments.	Successful litigation could lead to the municipality being exposed to financial losses.	Low	14,4	Financial Services - Director: Financial Services	2020-2021
			Omissions (human error/oversight), uniformed protocol, open-ended interpretations.	Delay of service delivery.				
			Reputational damage.					
Information Technology	ICT Security Failures (Cyber Attacks)	Failure of Municipal ICT Security Measures as a result of Cyber Attacks, Ransomware; Data Fraud and Data Theft	Weak ICT Security Measures Software outdated Increase in opportunistic Cyber Attacks, Ransomware; Data Fraud and Data Theft Lack of sufficient funding	Financial Losses Data/ Information Loss	Medium	36,75	Financial Services - Director: Financial Services	2020-2021

## Municipal Manager - Municipal Manager

Risk Category	Risk Description	Risk Background	Cause of risk	Consequences	Residual Risk	Residual Risk exposure	Directorate	Financial Year
Fraud and corruption	Breach of Trust / Integrity (All employees)	Breach of loyalty trust  Subordination Contravention of code of conduct  Ethical Standards Leakage of confidential info Undermining of authority	Inconsistent Actions  Ignorance Vested Interest  Envy Power Hungry Fear of/and resistance to change Breach of trust due to indiscriminate dissemination of information	Demoralization and collapse of administration Low Morale Adverse Behaviour of senior management filters down to lower levels	Medium	36.75	Municipal Manager - Municipal Manager	2020-2021
Financial	Inadequate execution of Economic Development (ED).	There is no ED unit. ED function being fulfilled by Municipal Manager.	Relationship between the Municipality and stakeholders (e.g. organised business). Misalignment between the Municipality's LED Strategy and that of other spheres of government. Inadequate resources to support projects.	-  Lack of investor attraction and confidence Community exclusion. (SMME's and entrepreneurs)  Loss of Municipal income.  Town decline and increase unemployment, crime etc.	Medium	36	Municipal Manager - Municipal Manager	2020-2021
Reputation	Credibility and Alignment of IDP, Budget, PMS and SDBIP, and its associated processes (including quarterly reporting).	Cooperation and commitment between departments_ No clear direction and understanding of applicable legislation_ Misconceptions by politicians as described in Risk description	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. Lack of project prioritization. "Political promises" being made which is not in alignment to approved administrative plans.	Non-compliance. Inability to achieve objectives.  Community unrest/ dissatisfaction.  Operations and budgets not aligned. Inability to measure quarterly performance effectively.	Low	7.2	Municipal Manager - Municipal Manager	2020-2021
Human Resources	Implementation of Individual performance management system.	Inadequate staffing, funding and undue additional functions not connecting to PMS Unreasonable Span of control	Individual Performance management fairly new  Lack of staff resource, Funding and overloading of functions	Productivity/service delivery negatively affected.  Strategic and operational objectives may not be met.	Low	6.4	Municipal Manager - Municipal Manager	2020-2021

			Resistance and Awareness from Individual employees	Inability to measure and reward institutional and individual performance.				
Compliance Regulatory	Lack of Timeous Update of all systems (User Departments)	Lack of commitment by Head of Department and Line Management	Poor Planning and Time management Lack of Accountability Negligence	Non-compliance.  Inability to achieve objectives. Operations and budgets not aligned. Inability to measure quarterly performance effectively.	Low		Municipal Manager - Municipal Manager	2020-2021
Human Resources	Inadequate Capacity and Org Structure	Lack of resources and capacity to fulfil all operational functions	Budget constrains	Inadequate capacity can lead to inability to perform mandate	Low	14.4	Municipal Manager - Municipal Manager	2020-2021
Economic Environment	Management and implementation of Tourism Mandate	Day to day operations of Tourism	Lack of monitoring and evaluation of performance Incapability of tourism function  No clear separation of duties	Economic breakdown  Lack of investor attraction and confidence Decrease in job creation Slow economic growth and development Possible loss of municipal revenue	Medium	22.4	Municipal Manager - Municipal Manager	2020-2021
Social environment	Protest action / Community unrest	Protest action results due to the socio economic conditions in Swellendam and the inability of government (local, district, provincial and national) to build houses for people in need of housing and is mostly politically driven.  Civil unrest refers to public violence due to outright criminal activity without any specific demands.	Deteriorating socio economic conditions. Deteriorating socio fabric  Lack of funding from national and provincial government to provide sufficient funding to build houses for the Swellendam' s residents.  Policy indecision by National Government.  Criminal elements infiltrate peaceful protest actions to instigate riots.  Statements by politicians encouraging communities to disregard law and order.	Damage to or destruction of property, injuries and loss of life of municipal staff and members of the public.  Business continuity implications: Damage or destruction of municipal property; municipal officials unable to attend work due to threats or road closures.  Limited ability to deliver specific services during the duration of the protest. (solid waste removal, traffic and law enforcement, fire services, etc.)  Public, SAPS and/or Law Enforcement use deadly force to defend themselves against violent protestors.  Decrease in tourism, which in turn worsen the socio economic conditions.	High	47.25	Municipal Manager - Municipal Manager	2020-2021

			Opportunistic criminals take advantage of protest actions when the resources of the SAPS and Law Enforcement are used for crowd control.	Deteriorating trust between communities and the Municipality.				
Political environment	Political Instability (Internal)	"Political Stability is the goal or ideal in terms of strategic direction. Political instability will hamper the growth and development of the municipality as well stability within the broad communities and the administration  Party political Instability / Factions / Dissatisfaction with the leadership of the leading party within the Western Cape	Political power struggles within /across political parties  Power struggle within factions within the leading party in the Western Cape	Disruption in service delivery  Public and Labour Unrest Failure to comply with legislative and statutory mandates  Drastic Restructuring (Personnel and Strategic Documents/Budget)	Medium	22.5	Municipal Manager - Municipal Manager	2020-2021
Reputation	Reputational Harm / Damage	Internal or External friction, disgruntled employees, perceptions and expressions on social media, conflict of interest, public's perception on service delivery performance etc.	Malicious/ Misperception Misguided Political agenda's Intention to damage/ harm reputation Humiliated	Reputational harm/ damage Loss of community support/ buy-in	Low	16.8	Municipal Manager - Municipal Manager	2020-2021
Natural Environment	Inability to respond to disease outbreaks / pandemics	Business continuity compromised / or no plan in existence Containment measures ineffective  Safe disposal of human remains  Ongoing changes in the developments in relation to the outbreak    Longer term impact of the pandemic	Rendered ineffective due to nature of risk Time-lag on information on the nature of the outbreak Community not adhering to safety protocols Time-lag on information on the appropriate disposal Time-lag on appropriate resources for safe disposal  Information overload and confusing sources  Poor communication  Prolonged lockdown has significant negative economic and other implications	Inability to deliver on objectives and functions Confusion / lack of direction  Panic/non-adherence to rule of law Containment rendered ineffective and disease continues to spread Uninformed community and employees Extended public health risk Confusion. Too much information about a problem makes it difficult to identify a solution. Financial impact on municipalities as the economy is compromise during lockdown Extended lockdown or iterations of lockdown Unrest, vigilanteism or attacks Impact on service delivery (Performance) Financial impact on community members / greater dependency on the state	High	81	Municipal Manager - Municipal Manager	2020-2021

Table 106: Final 2020/2021 Strategic Risk Register

## 5.16 PROPOSED 2017-2022 BUDGET

The budget attaches money to the IDP objectives and monitored through the Service Delivery and Budget Implementation Plan (SDBIP). The budget makes the implementation of the IDP possible and the IDP provides the strategic direction for the budget. Municipal capital budgets are however to a large extent reliant on grants and transfers from National and Provincial Government. From 2019/20 onwards, municipalities will no longer be required to continue with the use of the Budget Reform Returns to upload budget and monthly expenditure to the National Treasury Local Government Database for publication. National Treasury will use only the mSCOA data strings for submission as prescribed and all publications will use the data collected from the mSCOA data strings. Therefore, it is imperative that the Municipality align the mSCOA original budget data string to the original budget adopted by Council.

PROPOSED IDP CAPITAL BUDGET					14 810 216	4 000 000	18 810 216	12 176 056	3 790 500	15 966 556	16 947 020	2 602 500	19 549 520
Description	Department	Mun. Sub Department	Strategic Objective	Goal	2017/2018 Grants	2017/2018 CRR	2017/2018 Total	2018/2019 Grants	2018/2019 CRR	2018/2019 Total	2019/2020 Grants	2019/2020 CRR	2019/2020 Total
Traffic vehicles	Community Services	Traffic	To create a safe and healthy living environment	Basic service delivery		170 000	170 000		170 000	170 000		170 000	170 000
Isuzu KB200	Community Services	Traffic	To create a safe and healthy living environment	Basic service delivery		62 500	62 500		0	0		0	0
Irrigation	Community Services	Parks	To create a safe and healthy living environment	Basic service delivery		10 000	10 000		0	0		0	0
Ride on tractor x3 - Swellendam and Barrydale	Community Services	Parks	Enhance access to basic services and address maintenance backlogs	Basic service delivery		0	0		60 000	60 000		65 000	65 000
Trailers for equipment - Swellendam	Community Services	Parks	To create a safe and healthy living environment	Basic service delivery		30 000	30 000		0	0		0	0
Pole pruners	Community Services	Parks	Enhance access to basic services and address maintenance backlogs	Basic service delivery		0	0		0	0		28 000	28 000
Nissan Cabstar UD40	Community Services	Parks	Enhance access to basic services and address maintenance backlogs	Basic service delivery		120 000	120 000		0	0		0	0
Vacuum cleaner	Community Services	Community Services	To create a capacitated people-centered institution	To create a capacitated people-centered institution		750	750		0	0		0	0
Access Control and Signage - Barrydale Landfill Site	Community Services	Refuse	Enhance access to basic services and address maintenance backlogs	Basic service delivery		50 000	50 000		0	0		0	0
Street refuse bins	Community Services	Refuse	Enhance access to basic services and address maintenance backlogs	Basic service delivery		10 000	10 000		0	0		0	0



<b>Extension of traffic offices</b>	Community Services	Traffic	To create a safe and healthy living environment	Basic service delivery		600 000	600 000		0	0		0	0
<b>Shelter sportsgrounds Buffeljagsriver</b>	Community Services	Sport and Recreation	To create a safe and healthy living environment	Basic service delivery		15 000	15 000		0	0		0	0
<b>Railton sport stadium phase 2</b>	Community Services	Sport and Recreation	To create a safe and healthy living environment	Basic service delivery	877 193	0	877 193	1 063 250	0	1 063 250	900 000	0	900 000
<b>Purchase of land Swellendam Railton Transnet</b>	Community Services	Housing	Enhance access to basic services and address maintenance backlogs	Basic service delivery	2 000 000	0	2 000 000		0	0		0	0
<b>Purchase of land Malagas</b>	Community Services	Housing	Enhance access to basic services and address maintenance backlogs	Basic service delivery	1 000 000	0	1 000 000		0	0		0	0
<b>Citi Golf</b>	Corporate Services	Corporate Services	To promote good governance and community participation	Good governance and public participation		35 000	35 000		0	0		0	0
<b>Air conditioners x1</b>	Corporate Services	Corporate Services	To create a capacitated people-centered institution	To create a capacitated people-centered institution		15 000	15 000		0	0		0	0
<b>Blinds - Council chambers</b>	Corporate Services	Council	To promote good governance and community participation	Good governance and public participation		10 000	10 000		0	0		0	0
<b>Cupboards - Kitchen</b>	Corporate Services	Council	To promote good governance and community participation	Good governance and public participation		10 000	10 000		0	0		0	0
<b>Air conditioners x1</b>	Corporate Services	Human Resources	To promote good governance and community participation	Good governance and public participation		10 000	10 000		0	0		0	0
<b>Steel shelves in safe</b>	Corporate Services	Office Buildings	To promote good governance and community participation	Good governance and public participation		15 000	15 000		15 000	15 000		15 000	15 000
<b>Data projector</b>	Corporate Services	Human Resources	To promote good governance and community participation	Good governance and public participation		0	0		0	0		0	0
<b>Taxi Rank and hawkker stalls</b>	Corporate Services	Town Planning	To enhance economic development with focus on both first and second economies	Economic Development		0	0		800 000	800 000		200 000	200 000
<b>Cupboards - Kitchen</b>	Corporate Services	Office Buildings	To promote good governance and community participation	Good governance and public participation		30 000	30 000		0	0		0	0
<b>Central Archive</b>	Corporate Services	Office Buildings	To promote good governance and	Good governance		0	0		120 000	120 000		120 000	120 000

			community participation	and public participation									
<b>Fridge - Kitchen</b>	Corporate Services	Office Buildings	To promote good governance and community participation	Good governance and public participation		6 000	6 000		0	0		0	0
<b>Fire extinguishers and signs</b>	Corporate Services	Human Resources	To promote good governance and community participation	Good governance and public participation		40 000	40 000		0	0		0	0
<b>Air conditioners x1</b>	Corporate Services	Town Planning	To develop integrated and sustainable settlements with the view to correct spatial imbalances	Institutional development and transformation		10 000	10 000		0	0		0	0
<b>Air conditioner</b>	Corporate Services	Office Buildings	To promote good governance and community participation	Good governance and public participation		15 000	15 000		0	0		0	0
<b>Extension of cameras</b>	Corporate Services	Office Buildings	To promote good governance and community participation	Good governance and public participation		0	0		0	0		0	0
<b>Fridge</b>	Corporate Services	Office Buildings	To promote good governance and community participation	Good governance and public participation		5 000	5 000		0	0		0	0
<b>TV for communication all pay offices</b>	Corporate Services	Office Buildings	To promote good governance and community participation	Good governance and public participation		5 000	5 000		5 000	5 000		5 000	5 000
<b>Blinds</b>	Corporate Services	Human Resources	To promote good governance and community participation	Good governance and public participation		0	0		0	0		0	0
<b>Shredder</b>	Corporate Services	Corporate Services	To promote good governance and community participation	Good governance and public participation		5 000	5 000		0	0		0	0
<b>Computer equipment</b>	Finance Service	Financial Services	To improve financial viability and management	Financial management		400 000	400 000		600 000	600 000		600 000	600 000
<b>Office furniture - All departments</b>	Finance Service	Financial Services	To improve financial viability and management	Financial management		50 000	50 000		100 000	100 000		100 000	100 000
<b>Steel shelves</b>	Finance Service	SCM	To improve financial viability and management	Financial management		0	0		0	0		0	0
<b>Steel shelves</b>	Finance Service	Stores	To improve financial viability and management	Financial management		0	0		30 000	30 000		30 000	30 000
<b>Changes to income offices</b>	Finance Service	Financial Services	To improve financial viability and management	Financial management		50 000	50 000		0	0		0	0
<b>Changes to safe</b>	Finance Service	SCM	To improve financial viability and management	Financial management		0	0		0	0		0	0

<b>Upgrade stores</b>	Finance Service	Stores	To improve financial viability and management	Financial management		0	0		0	0		0	0
<b>Fork lifter and equipment</b>	Finance Service	Stores	To improve financial viability and management	Financial management		0	0		0	0		0	0
<b>ICT network</b>	Finance Service	Financial Services	To improve financial viability and management	Financial management		186 750	186 750		1 000 000	1 000 000		1 000 000	1 000 000
<b>ICT back-up facilities - Buffeljags River</b>	Finance Service	Financial Services	To improve financial viability and management	Financial management		0	0		0	0		0	0
<b>Vehicle</b>	Finance Service	Financial Services	To improve financial viability and management	Financial management		0	0		200 000	200 000		0	0
<b>Barrydale pipe replacement</b>	Engineering Services	Water	Enhance access to basic services and address maintenance backlogs	Basic service delivery		200 000	200 000		0	0		0	0
<b>Swellendam raw water pump Hermitage - Pump 1</b>	Engineering Services	Water	Enhance access to basic services and address maintenance backlogs	Basic service delivery		0	0		280 000	280 000		0	0
<b>Swellendam WTW - Dosing flocculent Milton Roy No 1</b>	Engineering Services	Water	Enhance access to basic services and address maintenance backlogs	Basic service delivery		60 000	60 000		0	0		0	0
<b>Swellendam WTW - Dosing flocculent chemical Pump No 1</b>	Engineering Services	Water	Enhance access to basic services and address maintenance backlogs	Basic service delivery		60 000	60 000		0	0		0	0
<b>Barrydale WTW - Dosing Flocculent Chemical Pump No 1</b>	Engineering Services	Water	Enhance access to basic services and address maintenance backlogs	Basic service delivery		60 000	60 000		0	0		0	0
<b>Security fence for water pump station - Hermitage</b>	Engineering Services	Water	Enhance access to basic services and address maintenance backlogs	Basic service delivery		90 000	90 000		0	0		0	0
<b>Bakenskop reservoir level sensor control</b>	Engineering Services	Water	Enhance access to basic services and address maintenance backlogs	Basic service delivery		45 000	45 000		0	0		0	0
<b>Railton reservoir level sensor control</b>	Engineering Services	Water	Enhance access to basic services and address maintenance backlogs	Basic service delivery		45 000	45 000		0	0		0	0
<b>Suurbraak water purification and reservoir</b>	Engineering Services	Water	Enhance access to basic services and address maintenance backlogs	Basic service delivery	1 196 181	0	1 196 181	2 929 210	0	2 929 210	4 853 335	0	4 853 335
<b>Barrydale bulk water infrastructure</b>	Engineering Services	Water	Enhance access to basic services and address maintenance backlogs	Basic service delivery	2 854 386	0	2 854 386		0	0		0	0

<b>Pump replacement - Barrydale Smitsville No 1</b>	Engineering Services	Sewerage	Enhance access to basic services and address maintenance backlogs	Basic service delivery		180 000	180 000		0	0		0	0
<b>Suurbraak waste water treatment works</b>	Engineering Services	Sewerage	Enhance access to basic services and address maintenance backlogs	Basic service delivery	2 192 982	0	2 192 982		0	0		0	0
<b>Barrydale waste water treatment works</b>	Engineering Services	Sewerage	Enhance access to basic services and address maintenance backlogs	Basic service delivery		0	0	3 429 210	0	3 429 210	5 053 335	0	5 053 335
<b>Road rehab - Russel Street Swellendam</b>	Engineering Services	Streets	Enhance access to basic services and address maintenance backlogs	Basic service delivery		150 000	150 000		0	0		0	0
<b>10 Speedbumps</b>	Engineering Services	Streets	Enhance access to basic services and address maintenance backlogs	Basic service delivery		130 000	130 000		0	0		0	0
<b>Railton upgrade gravel roads and storm water phase 2</b>	Engineering Services	Streets	Enhance access to basic services and address maintenance backlogs	Basic service delivery	2 584 211	0	2 584 211	3 000 000	0	3 000 000		0	0
<b>Nissan Bakkie</b>	Engineering Services	Streets	Enhance access to basic services and address maintenance backlogs	Basic service delivery		50 000	50 000		0	0		0	0
<b>Upgrade of protection at substation</b>	Engineering Services	Electricity	Enhance access to basic services and address maintenance backlogs	Basic service delivery		100 000	100 000		250 000	250 000		250 000	250 000
<b>Link stick 8 lid</b>	Engineering Services	Electricity	Enhance access to basic services and address maintenance backlogs	Basic service delivery		6 500	6 500		0	0		8 500	8 500
<b>Telescopic chainsaw</b>	Engineering Services	Electricity	Enhance access to basic services and address maintenance backlogs	Basic service delivery		10 000	10 000		10 500	10 500		11 000	11 000
<b>Swellendam Eskom supply, control panel substation upgrading</b>	Engineering Services	Electricity	Enhance access to basic services and address maintenance backlogs	Basic service delivery	1 754 386	0	1 754 386	1 754 386	0	1 754 386	6 140 350	0	6 140 350
<b>Streetlights projects</b>	Engineering Services	Electricity	To create a safe and healthy living environment	Basic service delivery	350 877	0	350 877		0	0		0	0
<b>Isuzu 240i 4x4</b>	Engineering Services	Electricity	Enhance access to basic services and address maintenance backlogs	Basic service delivery		75 000	75 000		0	0		0	0
<b>Monitoring Devices</b>	Engineering Services	Sewerage	Enhance access to basic services and address maintenance backlogs	Basic service delivery		120 000	120 000		0	0		0	0

<b>Waste water sampler</b>	Engineering Services	Sewerage	Enhance access to basic services and address maintenance backlogs	Basic service delivery		0	0		150 000	150 000		0	0	
<b>WAP High pressure washer</b>	Engineering Services	Workshop	Enhance access to basic services and address maintenance backlogs	Basic service delivery		12 500	12 500		0	0		0	0	
<b>Case Digger</b>	Engineering Services	Engineering Services	Enhance access to basic services and address maintenance backlogs	Basic service delivery		180 000	180 000		0	0		0	0	
<b>Nissan UD80 plus Crane Truck</b>	Engineering Services	Engineering Services	Enhance access to basic services and address maintenance backlogs	Basic service delivery		300 000	300 000		0	0		0	0	
<b>Steel cutter</b>	Engineering Services	Engineering Services	Enhance access to basic services and address maintenance backlogs	Basic service delivery		3 000	3 000		0	0		0	0	
<b>Emergency capital</b>	Engineering Services	Engineering Services	Enhance access to basic services and address maintenance backlogs	Basic service delivery		150 000	150 000		0	0		0	0	
<b>Chainsaws</b>	Engineering Services	Engineering Services	Enhance access to basic services and address maintenance backlogs	Basic service delivery		7 000	7 000		0	0		0	0	
						14 810 216	4 000 000	18 810 216	12 176 056	3 790 500	15 966 556	16 947 020	2 602 500	19 549 520
<b>Subtotal per department</b>														
<b>Municipal Manager</b>						0	0	0	0	0	0	0	0	0
<b>Community Services</b>						3877193	1 068 250	4 945 443	1 063 250	230 000	1 293 250	900 000	263 000	1 163 000
<b>Corporate Services</b>						0	211 000	211 000	0	940 000	940 000	0	340 000	340 000
<b>Finance Service</b>						0	686 750	686 750	0	1 930 000	1 930 000	0	1 730 000	1 730 000
<b>Engineering Service</b>						10 933 023	2 034 000	12 967 023	11 112 806	690 500	11 803 306	16 047 020	269 500	16 316 520
						14810216	4 000 000	18 810 216	12 176 056	3 790 500	15 966 556	16 947 020	2 602 500	19 549 520

Table 107: Proposed 2017-2022 Capital Budget

## 5.16.1 2017-2022 CAPITAL PROJECTS

### 2017-18 Capital Projects

Description	Department	Municipal Sub Department	Ward	Sources of Funding	Budget 2017/2018
<b>Swellendam – Railton / Town</b>					
Railton sport stadium	Community Services	Sport and Recreation	6	MIG + CRR	3 646 907
Purchase of land Swellendam Railton Transnet	Community Services	Housing	4	DHS	3 000 000
Railton upgrade gravel roads and storm water phase 2	Engineering Services	Streets	5	MIG	2 561 740
Swellendam Eskom supply, control panel substation upgrading	Engineering Services	Electricity	4,5,6	INEP	1 754 386
Acquisition of fleet	Engineering and Community Services	Fleet Management	All	CRR	982 643
Extension of traffic offices	Community Services	Road Transport	1	CRR	665 000
Construction of 10 speed humps	Engineering Services	Roads	1,4,5,6	CRR	130 000
<b>Suurbraak</b>					
Suurbraak upgrade bulk water: WTW	Engineering Services	Water	3	MIG	1 787 522
Suurbraak upgrading of WWTW	Engineering Services	Water	3	MIG	1 230 849
Construction of 35 units in Suurbraak	Community Services	Housing	3	DHS	7 000 000
<b>Barrydale</b>					
Barrydale bulk water infrastructure	Engineering Services	Water	2	MIG	3 996 588
<b>TOTAL</b>					<b>26,755,635</b>

Table 108: 2017-2018 Capital Projects

### 2018-19 Capital Projects

Description	Department	Municipal Sub Department	Ward	Sources of Funding	Budget 2018/2019
Acquisition of Transnet Property	Community Services	Housing	4		R 4 446 000
Railton upgrade gravel roads and stormwater phase 2	Engineering Service	Streets	4,5	MIG	R 3 525 217
Bulk Electrical Supply to Railton Township Phase 2	Engineering Service	Electricity	5	INEP	R 1 739 130
Suurbraak Upgrade Bulk Water Scheme: Ph1 Water Treatment Works	Engineering Service	Water	3	MIG	R 6 211 044
Suurbraak Upgrading Waste Water Treatment Works (Counter funding) (MIG-Prof.) - Suurbraak Oxidation ponds	Engineering Services	Sewerage Purification	3	CRR	R 1 246 072
Acquisition of fleet	Engineering and Community Services	Fleet Management	All	CRR	R 843 500
<b>TOTAL</b>					<b>R 18 010 962</b>

Table 109: 2018-2019 Capital Projects

### 2019-2020 Capital Projects (Adjustment Budget)

2019-2020 Capital Adjustment Budget			20 558 844,00	25 452 505,00	25 344 013,00
Description	Department	Municipal Sub Department	Budget 2019/2020	Adjustment Budget Aug 2019 2019/2020 (Budget)	Adjustment Budget Feb 2020 2019/2020 (Budget)
Suurbraak Upgrade Bulk Water Scheme: Ph1 Water Treatment Works	Engineering Service	Water Purification	4 356 334,00	4 356 334,00	4 356 334,00
Purchase of land Swellendam Railton Transnet	Community Services	Housing	-	4 446 000,00	4 446 000,00
Fencing	Community Services	Cemeteries	-	-	-
Railton upgrade gravel roads and stormwater phase 2	Engineering Service	Streets	5 504 666,00	5 504 666,00	5 504 666,00
Upgrading of Town Hall	Community Services	Halls	-	-	-
Upgrade Barrydale Roads and Stormwater Phase 1	Engineering Service	Streets	-	-	-
Upgrading of Sport Facilities	Community Services	Sport and Recreation	-	-	-
Segmented Paving Intersectionx1	Engineering Service	Streets	230 000,00	230 000,00	330 000,00
Speedbumps	Engineering Service	Streets	60 000,00	60 000,00	60 000,00
Paving	Engineering Service	Streets	300 000,00	300 000,00	200 000,00
Paving	Community Services	Traffic	-	-	-

Shade Nets x2	Corporate Services	Office Buildings	30 000,00	30 000,00	30 000,00
Extend Concrete Platform - Sludge Dewatering - Swellendam	Engineering Service	Sewerage	-	-	-
Flowmeter Probe with Solarpanel - Barrydale	Engineering Service	Sewerage	-	-	-
Replace Sewer Line Midblock - Edelweis Street	Engineering Service	Sewerage	270 000,00	270 000,00	70 000,00
Development of erven - Andrew Whyte Street	Engineering Service	Electricity Network	830 000,00	830 000,00	-
Micropaving Voortrek Street - Swellendam	Engineering Service	Streets	-	-	-
Development of erven - Coldrey Street	Engineering Services	Engineering Services	-	-	-
Development of Industrial Erven	Engineering Services	Engineering Services	-	-	-
Bulk Electrical Supply to Railton Township Phase 2	Engineering Service	Electricity Network	-	-	-
Upgrading of Railton Bulk Electrical Infrastructure - Stage 3, 4 and 5	Engineering Service	Electricity Network	2 608 696,00	2 656 753,00	2 608 696,00
Bulk water meters	Engineering Service	Water Network	-	399 604,00	399 604,00
Suurbraak Upgrading Waste Water Treatment Works (Counterfunding)( MIG--Prof.) - Suurbraak Oxidation ponds	Engineering Service	Sewerage Purification	836 975,00	836 975,00	836 975,00
Vehicles	Engineering Service	Engineering Services	-	-	-
Suurbraak Upgrading Waste Water Treatment Works (Counterfunding)( MIG--Prof.) - Suurbraak Oxidation ponds	Engineering Service	Sewerage Purification	-	-	-
Emergency Capital	Engineering Service	Engineering Services	150 000,00	150 000,00	267 100,00
Trailer Toilets x2	Community Services	Cemeteries	120 000,00	120 000,00	120 000,00
Playground Equipment	Community Services	Parks	50 000,00	50 000,00	50 000,00
Flat Screen TV	Community Services	Traffic	6 000,00	6 000,00	4 500,00
Upgrade Barrydale Bulk Water Infrastructure Phase 2	Engineering Service	Water Network	-	-	-
Picnic Bush Raw Water Source Catchment - Swellendam	Engineering Service	Water Network	-	-	-
3 Phase Borehole Pump - Infanta	Engineering Service	Water Network	-	-	-
Upgrading of Hermitage Main Raw Water Pumpstation	Engineering Service	Water Network	550 000,00	550 000,00	697 000,00
Swellendam Water treatment works - High Pressure Filters	Engineering Service	Water Network	400 000,00	400 000,00	253 000,00
Replacement of Water Pipes - Barrydale	Engineering Service	Water Network	238 000,00	238 000,00	238 000,00
Whirley Birds - Gas Extraction - Swellendam	Engineering Service	Sewerage	-	-	-
Upgrading of offices (HR and Engineering Services)	Corporate Services	Office Buildings	-	-	-
Air conditioners x3	Corporate Services	Office Buildings	18 000,00	18 000,00	25 000,00
Mixer Paddle - Anoxic Section	Engineering Service	Sewerage Purification	100 000,00	100 000,00	100 000,00
Flat Screen TV	Corporate Services	Council General	6 000,00	6 000,00	4 500,00
Law Enforcement Equipment	Community Services	Traffic	15 000,00	15 000,00	6 000,00
Flat Screen TV and monitors	Corporate Services	Town Planning	30 000,00	30 000,00	26 500,00
Flat Screen TV	Engineering Service	Engineering Services	6 000,00	6 000,00	4 200,00
Flat Screen TV	Corporate Services	Human Resources	6 000,00	6 000,00	4 700,00
New Library Swellendam (2019/20)	Community Services	Library	2 608 695,00	2 608 695,00	3 478 260,00
New Library Swellendam (2020/21)	Community Services	Library	-	-	-
New Library Swellendam (2021/22)	Community Services	Library	-	-	-
New Turf Cricketveld	Community Services	Sport and Recreation	143 478,00	143 478,00	143 478,00
Blinds (2019/20)	Corporate Services	Human Resources	-	-	-
Steel shelves in safe (2019/20)	Corporate Services	Office Buildings	-	-	-
Steel shelves in safe (2020/21)	Corporate Services	Office Buildings	-	-	-
Blinds	Corporate Services	Office Buildings	15 000,00	15 000,00	9 500,00
Computer equipment (2019/20)	Finance Service	Financial Services	400 000,00	400 000,00	480 000,00
Computer equipment (2020/21)	Finance Service	Financial Services	-	-	-
Office furniture - All departments (2019/20)	Finance Service	Financial Services	150 000,00	150 000,00	150 000,00
Office furniture - All departments (2020/21)	Finance Service	Financial Services	-	-	-
Steel shelves (2020/21)	Finance Service	SCM	-	-	-
ICT network (2019/20)	Finance Service	Financial Services	400 000,00	400 000,00	320 000,00
ICT network (2020/21)	Finance Service	Financial Services	-	-	-
Pressure Release Valves	Engineering Service	Water Network	120 000,00	120 000,00	120 000,00
Road Rehab Bloekom- and Geelhoutlaan	Engineering Service	Streets	-	-	500 000,00
Vehicles	Engineering Service	Engineering Services	-	-	300 000,00
Upgrading of Water Catchment Junktion Box - Swellendam	Engineering Service	Water Network	-	-	130 000,00
			<b>20 558 844,00</b>	<b>25 452 505,00</b>	<b>26 274 013,00</b>
			-536 140,92	4 357 520,08	5 715 169,00
			15 221 868	15 221 868	15 221 868

Table 110: 2019-2020 Capital Projects (Adjustment Budgets)

# CHAPTER 6

## Public Participation





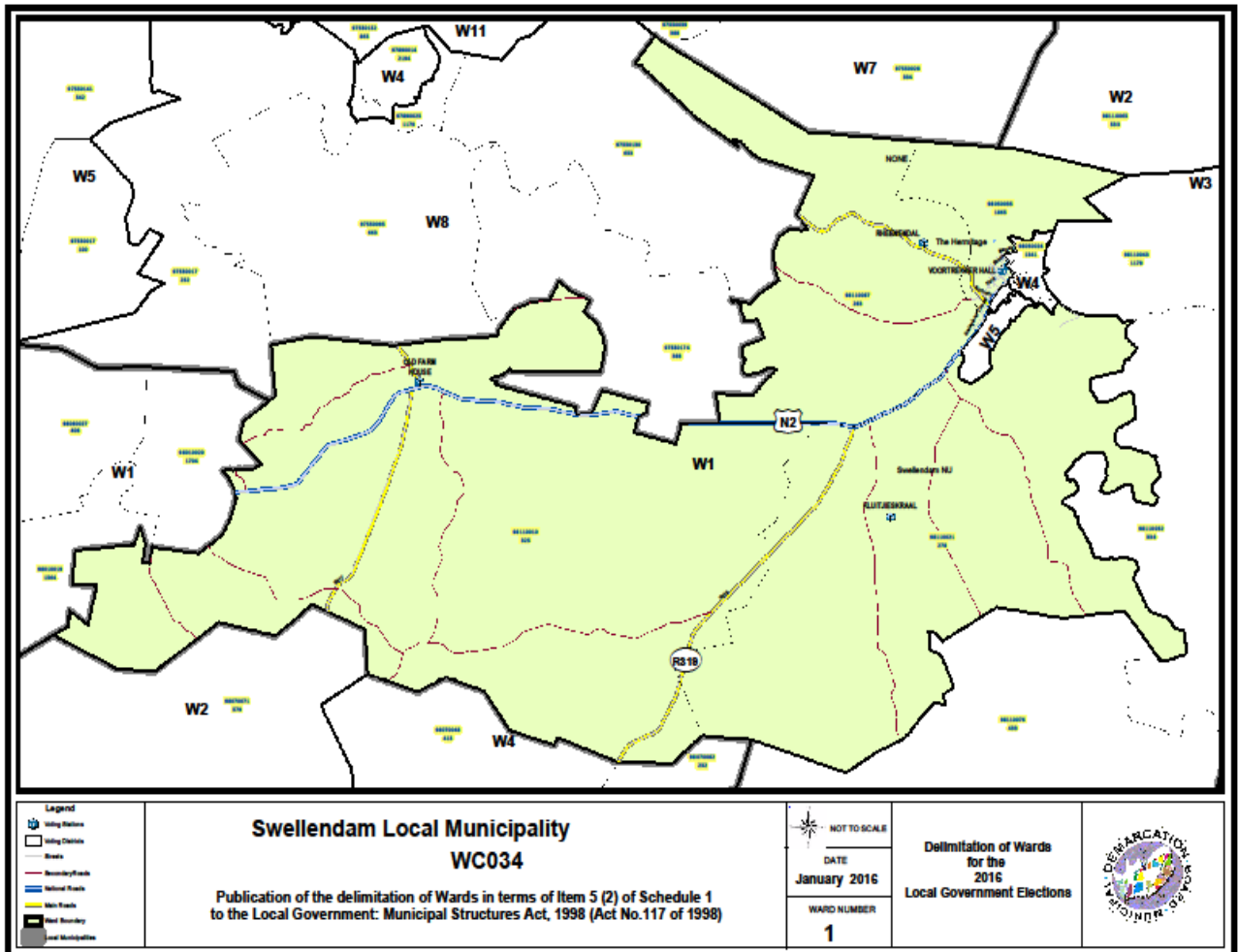
## 6.1 PUBLIC PARTICIPATION

Section 152(1) of the Constitution of the Republic of South Africa, Act 108 of 1996, determines that the objects of local government are to provide democratic and accountable government for local communities; to ensure the provision of services to communities in a sustainable manner; to promote social and economic development; to promote a safe and healthy environment; and, to encourage the involvement of communities and community organizations in the matters of local government. The Swellendam Municipal Public Participation Policy was reviewed on 1 Julie 2015, which guides the municipality to develop an effective public participation mechanisms, processes and procedures and can be viewed on the website, [www.swellenmun.co.za](http://www.swellenmun.co.za). The municipality will follow the same consultation process of the 3<sup>rd</sup> Generation IDP to involve the community with the development of the 4th Generation IDP Process.

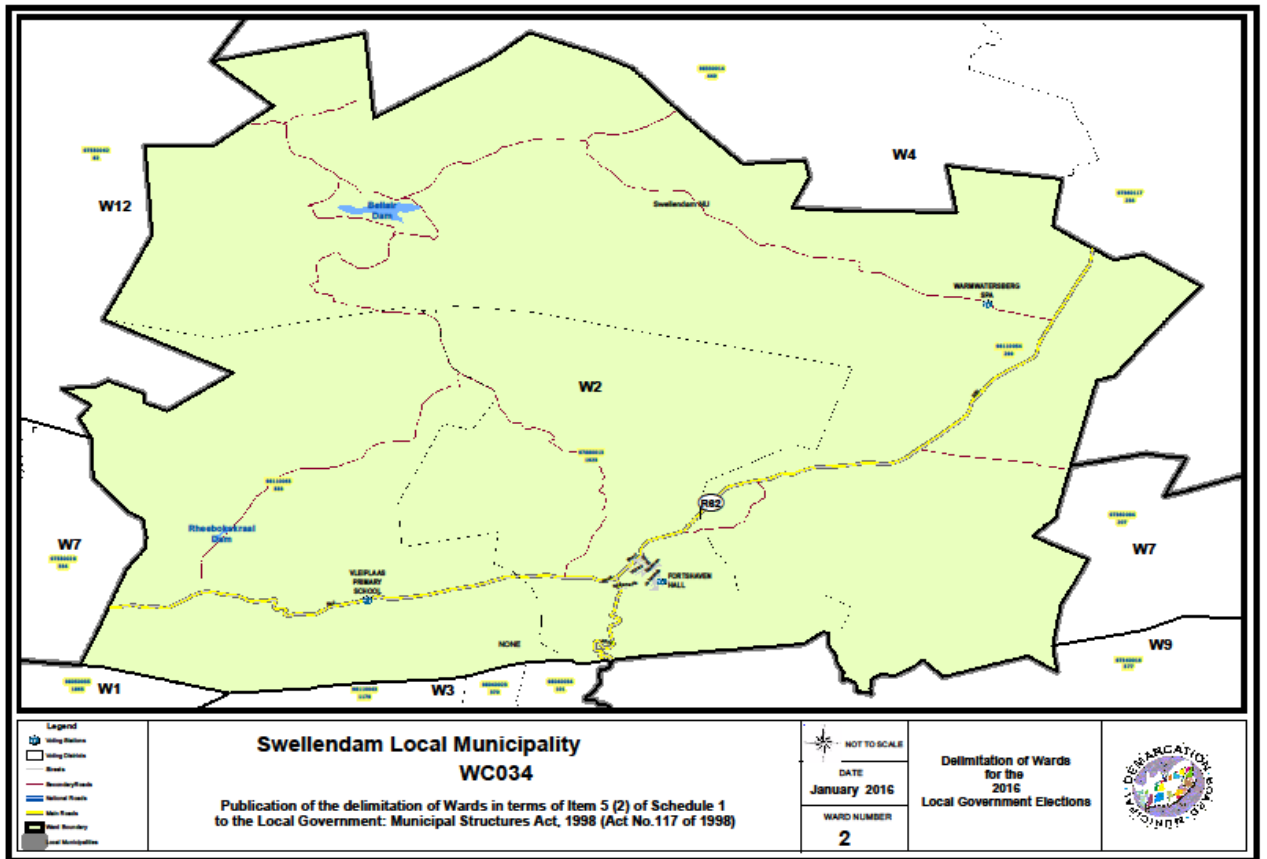
## 6.2 WARD DELIMITATION – 6 WARDS

In terms of section 18(3) of the Local Government: Municipal Structures Act, 1998 (Act 117 of 1998), the MEC responsible for local government has determined that the municipal council consists of councillors. After having consulted the Independent Electoral Commission, The Municipal Demarcation Board has delimited the municipality into 6 wards in terms of Schedule 1 of the Act. The 6 wards do not consist of accurate ward or town level statistics. The update of those statistics form part of the Census 2021.

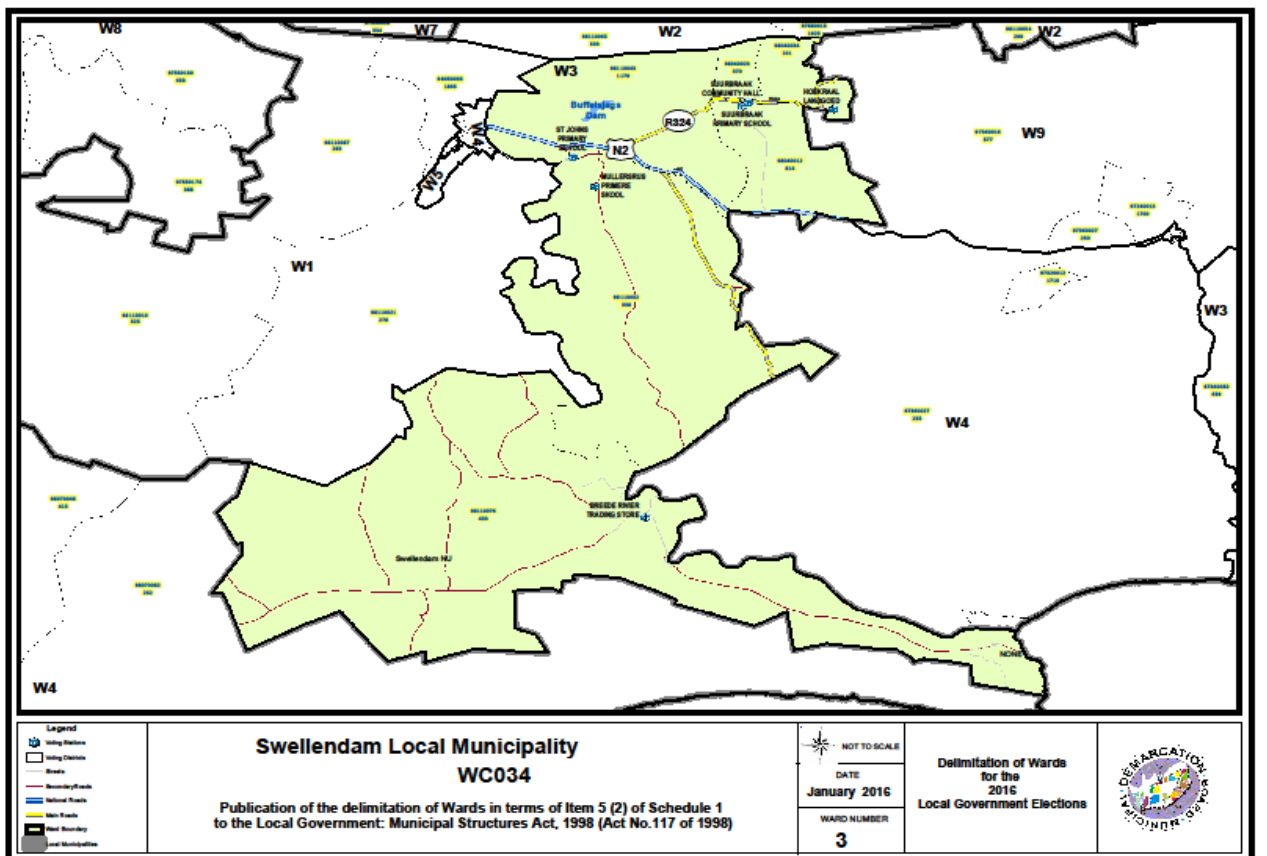
**WARD 1 - Swellendam: Cooper Street / Railton / Town / Swellendam Farms/ Stormsvlei**  
**DA Councillor, Elna Jacoba Lampretcht**



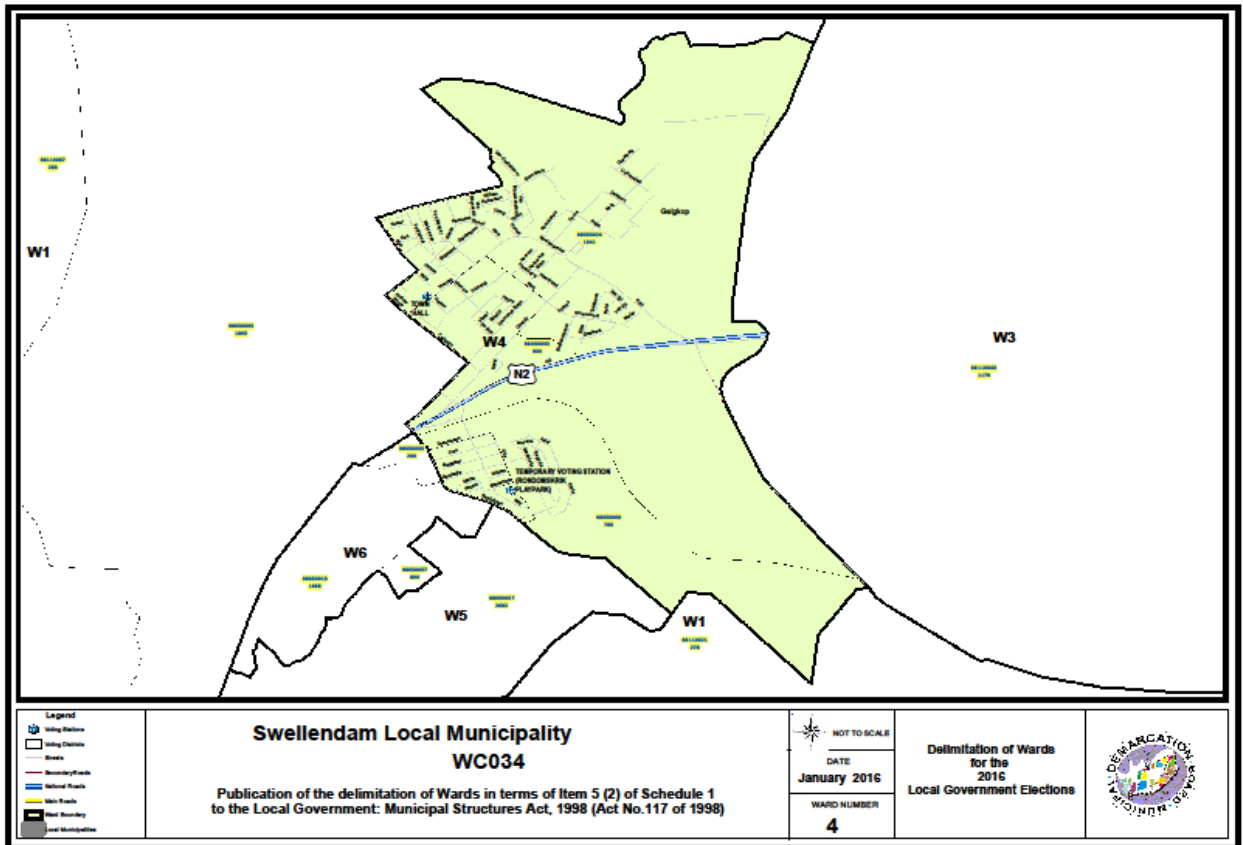
**WARD 2- Barrydale: Town / Smitsville / Barrydale Farms:**  
 DA Deputy Mayor: Cllr. Abraham Michael Pokwas



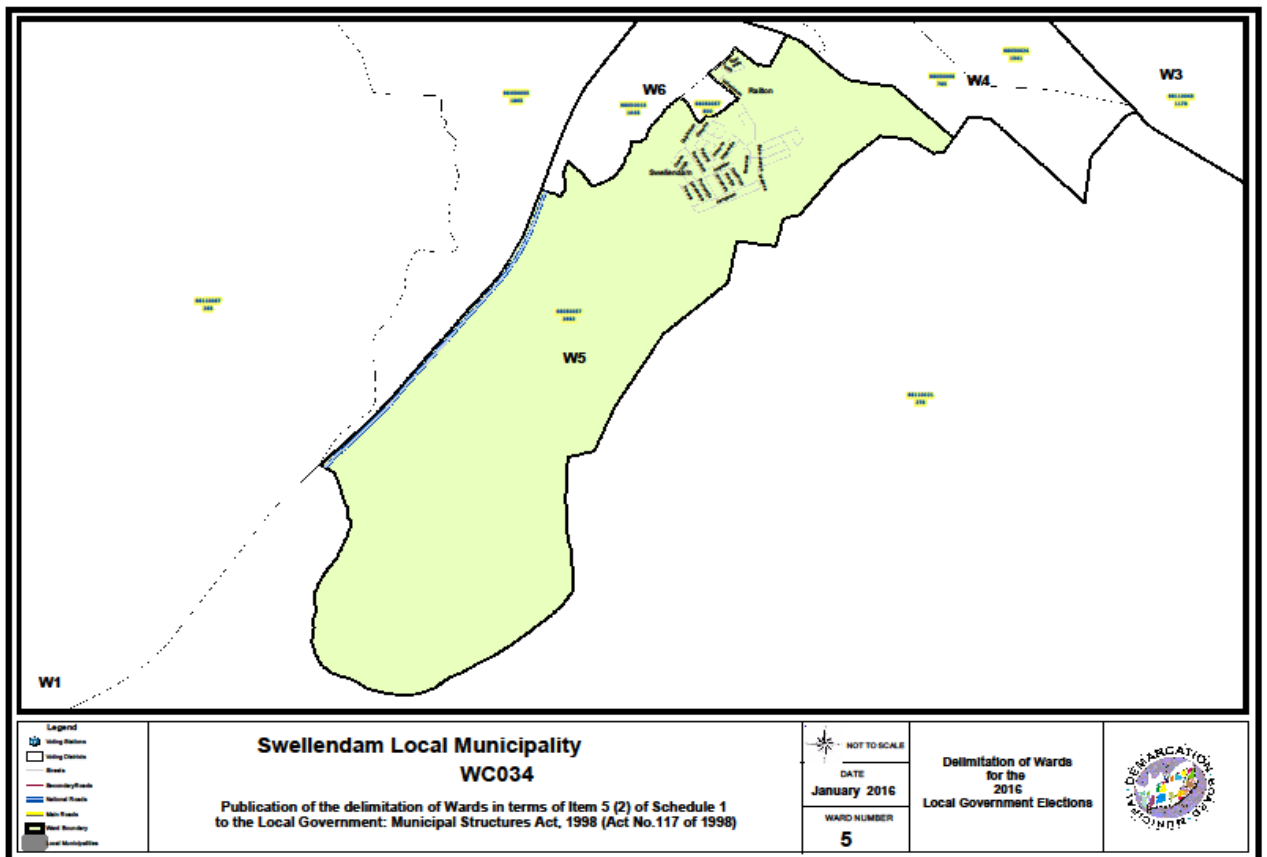
**Ward 3-Suurbraak / Buffeljagsrivier / Malagas / Infanta & Farms (Rural Node)**  
 ANC Councillor Melanie Gertrude Du Plessis



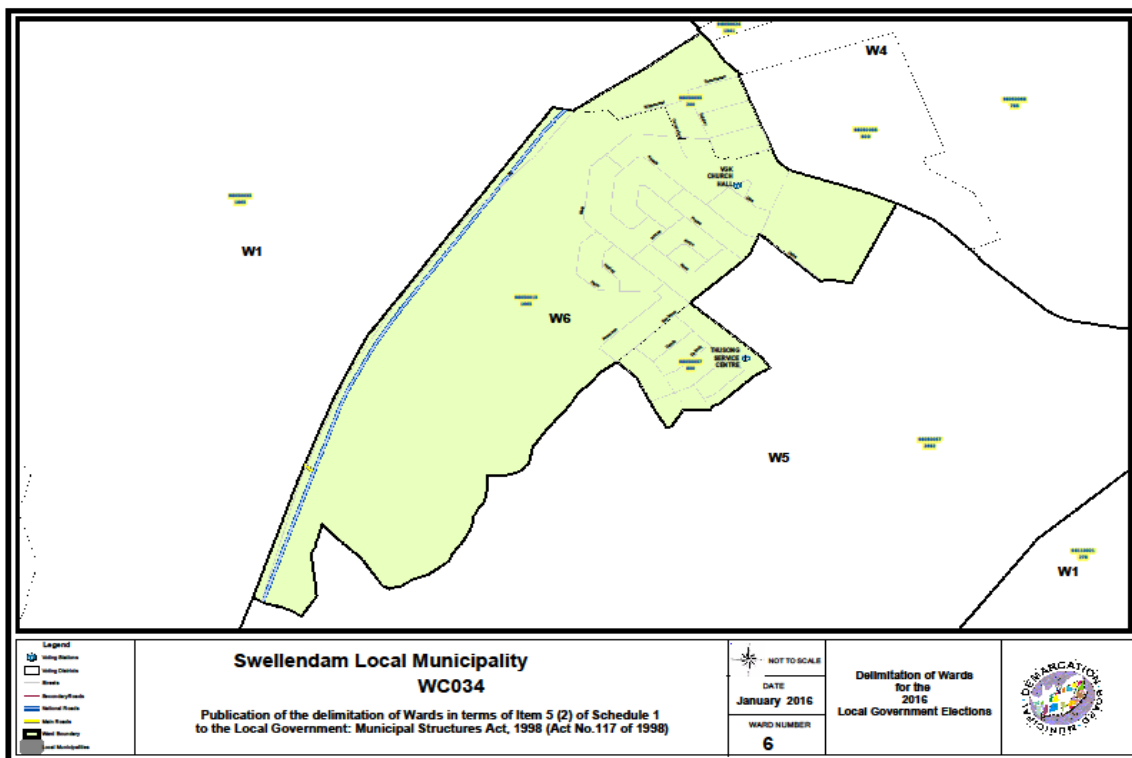
**Ward 4 - Swellendam: Town / Railton Old Block / Railton Rondonskrik**  
**DA Councillor, Hendrik Francois Du Rand**



**Ward 5 - Swellendam: Railton- 7de Laan / White City / Smartie Town / Informal Settlement**  
**ANC Councillor, Gladys Libazi**



**Ward 6 - Railton – Areas around VGK Church, Edelwise Circle, and Bontebok Street**  
**ANC Councillor, Julian Matthysen**



### **6.3 ADMINISTRATION OF WARD COMMITTEES AND PUBLIC PARTICIPATION**

The Speaker's Office is responsible for the duties and administration of Ward Committees with the support of the IDP Administrator. Swellendam Municipality has a structured ward committee system, guided by the public participation policy and which is in line with the National Policy Framework for Public Participation. To develop a 2017-22 Integrated Development Plan, the municipality will establish representative structures to enhance public participation and processes which will guide the newly elected Council. A Community Outreach was planned after the election of the new council to meet with the six wards to explain what Swellendam Municipality achieved in the third Generation IDP of 2012-16, to list the 2017-2022 needs of the community and facilitate the election of ward committee members for each of the six wards.



The Swellendam Ward Establishment Policy was approved by Council on 30 January 2020 for implementation date 1 February 2020 to adhere to some of the ward committee challenges in terms of the vacancies due to the ward representation. The ward committees preferred block more than sector representation. Some of the wards were in the process of filling the vacancies and to other wards it remains a challenge. The total ward vacancies as follow:

- Ward 1 – 2 vacant
- Ward 2 – 1 vacant
- Ward 3 – 5 vacant
- Ward 4 – 7 the Speakers Office assist with the recruitment process during March 2020
- Ward 5 – 3 vacant
- Ward 6 – 2 vacant

The Wards 1, 2, 3, 5 and 6 are also in the process of filling their vacancies., after the reviewing and approval of the Ward Establishment Policy 2020. The Municipal Manager expand the consultation processes of the municipality by including the following sector focus groups: NGO's / Schools/ ECD's / Church Leaders / Sport & Culture Groups / Small Scale Farmers / Business & Tourism / Safety & Security.

### 6.3.1 2017-2020 IDP TIME SCHEDULE OF PUBLIC/SECTOR MEETINGS

The table below shows the scheduled dates during the 2017-2020 IDP Consultation Meetings as follow:

	Oct Nov 2016	Apr 2017	Sept 2017	Apr 2018	Sept 2018	Apr 2019	Sept 2019	April 2020
Ward 1 – Town Hall, Swellendam	27	05	18	23	10	03	09	01
Ward 2 – Fort haven, Barrydale	24	06	12	10	11	04	10	02
Ward 3 - Infanta – Malagas, Klipwerf Winkel	3	25	19	11	17	05	11	06
Ward 3 – Community Hall, Buffeljagsrivier	25		13	12	12	08	12	07
Ward 3 - Community Hall, Suurbraak	26	10	No meeting due to public unrests	16 24	13	09	16	08
Ward 4 – Town Hall, Swellendam	7	19	26	17	18	10	17	09
Ward 5 – Thusong	1	20	27	19	19	11	18	15
Ward 6 - Railton Community Hall	2	18	28	18(Postponed due to heavy rain) 25	20	15	19	16
<b>SECTOR ENGAGEMENTS</b>								
NGO	-				18,24 Oct.	17	25	21
Small Scale Farmer	-				-	23	25	21
SMME	-				20 Sep	18	26	22
Sports and Culture	-				-		26	22
Swellendam Municipal Advisory Forum (SMAF)	10	09 May	24 oct	15 May	03 Oct.	16	02 Oct.	05 May

**Table 111: 2017-2020 IDP Time Schedule of public/sector meetings**

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. The Executive Mayor consult bi-annually with the local sector groups, ward committee members and councillors to finalise ward/sector priorities. The municipal communications platforms as follow: the local newspapers, via e-mail, municipal newsletters, face book, municipal website, municipal offices, loud haling and through the distribution of flyers in the six wards, posters in the taxis and at spaza shops. Residents of Wards 1, 3, and 4 also send their inputs via email. The municipality experience a decrease in the attendance of the ward / consultation meetings and the vacancies in ward committees. These positions will be advertising and the appointed ward committee members will be announced through public processes.

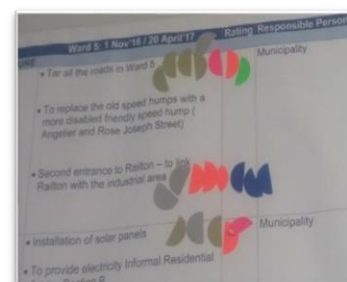


In the light of the COVID-19 Pandemic to minimize the risk of spreading the virus (social distancing), the municipality cancelled the public meetings and sent links to various sector groups via email, WhatsApp and on the municipal website. The President announced a nationwide lock down from Thursday, 26 March 2020 - to 30 April 2020 which makes it more difficult for the public to visit the points where the municipality normally advertises municipal documents. The electronic options were a challenge as not all the residents have access to internet. The total public responses and inputs were addressed by management for consideration in the Final 2020-2021 Budget/IDP.

Approved Document	Total Distribution
Draft 2020-2021 IDP: 3rd Review (2017-2022 Amendment) : <a href="https://bit.ly/39ULUYL">https://bit.ly/39ULUYL</a>	290 WhatsApp 769 Facebook 168 Emails
Draft 2020-21 Budget: <a href="https://bit.ly/2XoCSR4">https://bit.ly/2XoCSR4</a> Draft 2020/21 Budget Policies and Tariffs: <a href="https://bit.ly/2RpKkYI">https://bit.ly/2RpKkYI</a>	290 WhatsApp 769 Facebook 168 Emails
Draft 2020-21 Top Layer SDBIP: <a href="https://bit.ly/39Uyny1j">https://bit.ly/39Uyny1j</a>	290 WhatsApp 769 Facebook 168 Emails
Draft 2020/21 Swellendam Spatial Development Framework (SDF) : <a href="https://bit.ly/34lumnk">https://bit.ly/34lumnk</a>	290 WhatsApp 769 Facebook 168 ails

## 6.3.2 PRIORITISATION OF THE 2017-2022 IDP AMENDMENT

The community is directly involved with the development of appropriate mechanisms, processes and procedures to address the needs of the community. The municipality's challenge of aging infrastructures, lack of human and capital funding created big problems during the consultation meetings. The provincial sector departments jointly support local municipalities to enhance service delivery.



### Rating of the five priorities as follows:

During the SMAF meeting, the ward committee members and sector representatives received five stickers attached to the agenda to paste on five priorities with the highest preference. After the selection of the five priorities, the Ward Councillor give feedback to the Chairperson, Executive Mayor. The final list priorities for discussion at the Budget Steering Committee to inform the budget. The list will be reviewed annually at the SMAF meetings and although the challenge of limited funding, the sector departments will assist the municipality in forming partnerships to speed up service delivery.

## 6.3.3 WARD PLANS

The ward plans will be review during the 2017-2022 IDP Cycle with the support of the Department of Local Government.

## 6.4. 2017-2022 AMENDED PUBLIC INPUTS (WARDS 1-6)

The below table shows the 2017-2022 Amended Public Inputs (Wards 1-6)

Ward	Ward Inputs	Rating	Department
Ward 1	Buildings and sidewalks to be disable friendly	1	Engineering Services
	Upgrading of Roads: - Upgrading of all roads in the Industrial Area - Upgrading of all roads and sidewalks in the Cooper Street - Upgrading of all roads in the Hermitage area - Closure of subway close to 26 Cooper Street ( no public inputs during the construction of N2 and the two subways) requested a fly-over - Grading or maintenance of the gravel road towards the end of Maynier Street into Cooper Street - Malgas-Infanta road: Tarring of 0-35km gravel road from the N2 to Malagas(also part of the boundaries of ward 1)	2	Engineering Services
	Upgrading of street lights at Cooper Street(bulbs), the industrial area, 2 high mass lights at Maynier Street (gravel road)	3	Engineering Services
	Cleaning of Koorlands River	4	Community Services
	Truck Stop: Economic advantage or social ill	5	Development Services
	Construction and rehabilitation of old Sewerage works (adjacent property)	6	Engineering Services
Ward 2	Construction & upgrading of roads & stormwater drainage in Smitsville	1	Engineering Services
	Construction of water & sewerage before construction of housing	2	Engineering Services
	Construction of houses	3	Community Services
	Small business & small scale farmer development	4	Development Services
	Multi-purpose Forthaven Community Hall (for recreation activities)	5	Community Services
Ward 3	Access to land for Buffeljagsrivier agricultural (to meet with farmers regarding the availability of government land that is unused) & business activities	1	Development Services
	Construction of Buffeljagsrivier Community Hall	2	Community Services
	Buffeljagsrivier tarring of all roads & installation of streetlights - particularly Jansen Street, Kerk Gronde, Du Toitsrus Suurbraak roads and storm water: Johnson-, Hendriksirkel-, Port Beaufort (not accessible for the disable)-, Jantjies, Lewiesboes Street. Heideweg has a sharp bend/turn. To tar the gravel road close to the Gr R class in Skool Street Suurbraak Speedbumps: Wessel-, Marais-, Titus Street and Heideweg	3	
	Upgrade current sports facilities Suurbraak / Buffeljagsrivier	4	Community Services
	- Nuwedorp Housing Project: Purchasing of private land. The owner did not accept the first offer but is again open for a discussions. Residents in need for housing, listed their names on the Swellendam Housing Database (relocation of Malagas residents to Swellendam)	5	Community Services

	- Buffeljagsrivier: FLISP Housing Program was forced down on the residents, to again engage with the 60 persons. The RDP Project serves the need of the community - 550 units can only be administer by the municipality not through the Suurbraak Community Trust. To secure land (housing pipeline) for sport activities and not residential structures next to the school premises Malgas-Infanta road: Tarring of 0-35km gravel road from the N2 to Malagas		
	Rietkuil proclamation (to promote Rietkuil as area with great eco-environmental potential)	6	Corporate Services
	Purification of water	7	Engineering Services
<b>Ward 4</b>	Management & expansion of Bontebok Landfill Site	1	Community Services
	Increase reservoir storage capacity of water	2	Engineering Services
	Construction of Railton houses (950); request more land for GAP housing	3	Community Services
	Upgrading & maintenance of Railton Cemetery	4	Community Services
	Upgrading of Gert Booysen & Powell Sports field	5	Community Services
<b>Ward 5</b>	Construction – paving of all roads – Smartie Town and 7de Laan	1	Engineering Services
	Construction of the 950 houses in Railton	2	Community Services
	Construct speedbumps – also to be disabled friendly	3	
	Informal Settlement: toilets at no.50 are out of order sins last year; no shack numbers requested more lights; illegal connection to electricity lines; illegal shacks/structures	4	Community Services
	Local economic development – support SMMEs – job creation. Railton to be included in the economic structures and strategy	5	Development Services
<b>Ward 6</b>	Construct houses & moving of exterior toilets into main house of “Old Railton Block” (elderly, disabled & very poor families)	1	Community Services
	Construct 2nd entrance to Railton (Produkse Street via informal settlement)	2	Engineering Services
	Drainage of stormwater; Paving of sidewalks; Speedbumps	3	
	Small scale farmer development; fencing of commonage camps; water	4	Development Services
	Youth Forum support; upgrade picnic area & Gert Booysen Sports field; upgrade Railton Community Hall kitchen; Play park at Coronation Street	5	Community Services
	Transnet property: Public inputs in terms of the GAP Housing/ Business erven planning	6	Community Services
	Tourism: Railton to be included in the tourism structures and strategy	7	Development Services

Table 112: 2017-2022 amendment public inputs – wards 1-6

## 6.5 2017-2022 AMENDED SECTOR INPUTS

The below table shows the 2017-2022 Amended Sector Inputs

Sector	Sector Input	Ward	Municipality/ Department
<b>Economic Development and Tourism</b>	- Funding to appoint a LED Officer - To establishment a Swellendam Business Forum (all businesses) - SCM – LED linkages - SMME’s support - Container Hub Project	All	Department Economic Development and Tourism
<b>Agriculture</b>	- Small scale farmer support program- request a meeting with all the relevant role players - Fencing of commonage camps (grazing land) and provision of water - Accurate farm resident/worker statistics - Access to land for agricultural and business activities	All	Department Agriculture
<b>Transport and Public Works</b>	Swellendam Integrated District Transport Plan – to liaise with the Overberg District Municipality		Community Services District Municipality
<b>Education</b>	FET College / Technical School (skills and training centre) Increased percentage of school drop-outs		Department Education
<b>Early Childhood Development</b>	Municipalities to assist with the high tariffs, cleaning of premises, maintenance of play parks , Land to establish after care facilities / extension of current entities To high rezoning fees for the registration of ECDS		Community Services Department Social Development
<b>Cultural Affairs and Sport</b>	<b>Suurbraak/Buffeljagsrivier</b>	3	

	Upgrading of current sport facilities, e.g. the sport pavilion, cricket pitch, seating, clubhouse Entertainment / <b>Buffeljagrivier/Barrydale</b> Construction of community hall	2/3	
<b>Community Safety</b>	- To electrify all the dark at the Informal Settlement (community safety) - To fund more Swellie Watch Cameras Net vir Pret: Safety programs to ECD Centres Safety of learners, awareness programs and signage (zebra stripes / speedbumps) - Primary School Swellendam: Pedestrian crossing / drop off zone and road signs for schools - Barrydale Weltevrede, Akkerboom, Vleiplaas: Road signs at schools, also on R62 - Barrydale High School: Road signs at schools - BFO High School: Road signs at schools - Olyfkrans Secondary School: Visibility of pedestrian crossing, additional signs - Bontebok Primary School: Pedestrian crossing, signs - Swellendam Secondary School: Signs at the entrance gate (pedestrian flow) - A sub-police station for Buffeljagsrivier to reduce crime	5  All	Engineering Services Department Community Safety Community Services
<b>Social Development</b>	Youth support programs / training ECD Support: - registration and requirements with the Fire Department is very expensive - Facility for people with special needs	All	Department Social Development
<b>Health</b>	More ambulance services Extension of Railton Clinic	All	Department Health
<b>Environmental Affairs and Development Planning</b>	- Alien Invasive Management Plan - AQMP, funding request - Rietkuil proclamation - Management and expansion of Bontebok Landfill Site 9 (Improved efficiency in waste management) - Climate change(effecting the sea level: 200m of Infanta coast line - Recycling challenge: (the project collapse, not enough businesses, does not make economic sense, to high transport fees.) - Comprehensive Land Audit	All	Department Environmental Affairs and Development Planning
<b>Human Settlements</b>	- To construct houses and the moving of exterior toilets into the main house of the "Old Railton Block "(older persons, disable and very poor families) - The Municipality is advised to reflect the total number of dwellings per informal settlement as well as strategies envisaged to address living conditions of those residing informally - Demand of houses increase - Requested more land for GAP Housing	All	Department Human Settlements

Table 113: 2017-2022 amendment sector inputs

## The 2020-2021 public inputs for consideration in the Final 2020-2021 Budget/Adjustment Budgets

### Infanta- Ward 3

1. Tarring of road from N2 to Malgas – The Infanta Ratepayers and Residents Association is opposed to the priority listed by the Malgas residents.
2. Replacement of borehole pump for borehole on Common so that Common can be watered with a pump of adequate capacity (urgent). The item was budgeted for in the 2<sup>nd</sup> Review, no installation yet.
3. **New item:** Replacement of No Stopping and No Parking signs near slipway – within the next three years
4. **New item:** Additional road sign (no left turn) at intersection of Retief and Dunn streets – urgent, i.e. this year.
5. **New item:** Replacement of street name signs – within the next three years
6. **New item:** Rehabilitation of embankment below road near slip – URGENT – within the next year
7. **New item:** Chipper for chipping garden waste at Infanta Waste Management Facility (instead of burning, for making compost and reducing the fire risk) – within the next year.
8. SDF and Zoning Scheme: Amendments in the Swellendam SDF



### **Swellendam - Ward 1**

1. Refuse is very high at 15%., to reduce those tariffs to under 10%.
2. Requested for a well operational recycling project.
3. Requested ongoing supervision and management at the Bontebok Landfill Site
4. Will Karwyderskraal Landfill Site take contaminated refuse/waste
5. Requested for a new tender procedure for waste.

### **Swellendam – Wards 1,4,5,6**

1. Requested for an explanation about proposed 15% increase for refuse removal and if this includes the start of a recycling project.
2. If the Bontebok Landfill Site continue to operate or whether the refuse will be taken to Karwyderskraal

### **Suurbraak – Ward 3**

1. Tariff increases
2. A plan that will explain the impact of COVID-19 Pandemic on the economy of Swellendam. What effect it has on the businesses and unemployment.
3. In the light of COVID-19 to review the 6.5% salary adjustments.
4. Proposed capital projects per division- Land use planning, EIA, rezoning, subdivisions and land surveying
5. “Suurbraak Gemeenskaps Eiendoms Vereniging”: Requested that the municipality should acknowledge and include the organisations projects in their annual budget / IDP processes.
6. Job creation Projects: How the municipality will reduce poverty through sustainable farm activities.

# CHAPTER 7

## Five-Year Strategic Goals and Intergovernmental Alignment



## 7.1 COUNCIL STRATEGIC DIRECTION FOR 2017-2022 IDP AMENDMENT

The Act Municipal Systems Act requires that the municipality determine the following:

- a vision for the long-term development;
- development objectives for the elected term of the council (including its local economic development aims and its internal transformation needs);
- Development strategies, which are to be aligned with national, or provincial sector plans and planning requirements.



The Swellendam Municipal Council has decided to transfer and adopt the 3rd Generations strategic vision, mission, strategic goals and values to the 4th Generation to continue with the goals not achieve in the previous 5 years because of funding and capacity constraints. The 2020-2021 departmental inputs and recommendations from the Office of Municipal Manager, Directorate Development Services, Directorate Corporate Services, Directorate Finance Services, Directorate Community Services and the Directorate Infrastructure Services to the Mayoral strategic sessions is align with the local, provincial and national strategies of Local Government and comply with the below procedures:

- Strategic review and planning in line with the comments from the MEC;
- Process Plan approval
- Public / Sector Engagements – Inputs and recommendations
- Strategic review of outdated sector plans;
- Improvements, performance, alignment and compilation of Draft 2020-2021 IDP/Budget and SDBIP;
- Strategic review of /amendments to the Swellendam Municipal SDF in line with the comments from the MEC;
- Review of the three year financial plan (challenge)
- 2020-2021 SDBIP performance indicators; and
- Preparation of the IDP / SDF Amendment.

## 7.2 THE SWELLENDAM MUNICIPALITY 2017-2022 VISION AND MISSION STATEMENT

### 7.2.1 VISION

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

#### 7.2.1.1 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

### 7.2.1.2 Municipal Strategic Objectives

- To enhance access to basic services and address maintenance backlogs **(SO1)**
- To create a safe and healthy living environment **(SO2)**
- To develop integrated and sustainable settlements with the view to correct spatial imbalances **(SO3)**
- To enhance economic development with focus on both first and second economies **(SO4)**
- To promote good governance and community participation **(SO5)**
- To create a capacitated, people-centred institution **(SO6)**
- To improve financial viability and management **(SO7)**

### 7.2.1.3 Key Performance Areas (KPA's) adopted by Council

- Basic service delivery
- Economic development
- Good governance and public participation
- Institutional development and transformation
- Financial management

### 7.2.1.4 Core - Values of the Municipality

The Municipality is committed to deliver services within the framework of **Batho Pele principles**, as outlined below:

- Courtesy and 'People First': Residents should be treated with courtesy and consideration at all times.
- Consultation: Residents should be consulted about service levels and quality, whenever possible.
- Service excellence: Residents must be made aware of what to expect in terms of level and quality of service.
- Access: Residents should have equal access to the services to which they are entitled.
- Information: Residents must receive full and accurate information about their services
- Openness and transparency: Residents should be informed about departments, operations, budgets and management structures.
- Redress: Residents are entitled to an apology, explanation and remedial action if the promised standard of service is not delivered.
- Value for money: Public services should be provided economically and efficiently

## 7.3 2017-2022 OVERBERG DISTRICT STRATEGIC DIRECTION

### 7.3.1 VISION

**Overberg - the opportunity gateway to Africa through sustainable services**

#### 7.3.1.1 Mission

To render sustainable, customer-directed services and to be the preferred Provider of Shared Services within the Overberg.

#### 7.3.1.2 Strategic Goals

- To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure.
- To promote local economic development by supporting initiatives in the District for the development of a sustainable district economy.
- To ensure municipal transformation and institutional development by creating a staff structure that would adhere to the principles of employment equity and promote skills development.
- To attain and maintain financial viability and sustainability by executing accounting services in accordance with National policy and guidelines.
- To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through IGR structures.

## 7.4 WESTERN CAPE PROVINCIAL STRATEGIC PLAN (PSP) AND VISION - INSPIRED PRIORITIES (VIPs)

The PSP sets out the Western Cape Government’s vision and strategic priorities. The PSP 2019-2024 builds on the firm foundations that were put in place during the last two terms of office. Based upon Strategic Foresight analysis conducted by the Province, it is clear that without intervention the Western Cape’s development trajectory will result in the same social and economic outcomes as we are currently experiencing. However, focusing on accelerated development through specific interventions to promote inclusive economic growth, individual well-being, and safe and dignified communities, further progress can be made on the successes of the last decade. This makes a “whole of society” approach relevant, as it means that every organisation, institution, community, household, and individual has a role to play in development, with a capable state providing the foundation and access to opportunities for them to do so.

### Realising a vision for the Western Cape

The WCG commits to building a values-based competent state that enables opportunity and promotes responsibility in a safer Western Cape.

- We will live and be held accountable to our values as a government and we will continue to build the capable state on this foundation.
- We will continue delivering opportunities to our people and we will expect them to take responsibility for improving their own lives.
- We will make this Province safer under the Rule of Law.

### 7.4.1 VISION

**VISION**  
A safe Western Cape where everyone prospers

#### 7.4.1.1 The five Vision-Inspired Priorities (VIPs) identified for 2019-2024

<b>VIP 1</b> <b>Safe and Cohesive Communities</b> <i>The Western Cape is a place where residents and visitors feel safe.</i>				
<b>VIP 2</b> <b>Growth and Jobs</b> <i>An enabling, competitive economy which creates jobs and is demand-led and private sector driven.</i>	<b>VIP 3</b> <b>Empowering People</b> <i>Residents of the Western Cape have opportunities to shape their lives and the lives of others, to ensure a meaningful and dignified life.</i>	<b>VIP 4</b> <b>Mobility and Spatial Transformation</b> <i>Residents live in well-connected, vibrant, and sustainable communities and move around efficiently on safe, affordable, low carbon public transport.</i>	<b>VIP 5</b> <b>Innovation and Culture</b> <i>Government services are delivered to the people of the Western Cape in an accessible, innovative, and citizen-centric way.</i>	

## 7.5 ALIGNMENT WITH THE NATIONAL, PROVINCIAL AND DISTRICT STRATEGIES

### Provincial Integrated Planning and Budgeting Assessment on the Draft 2017-2022 IDP Amendment -3rd Review (Financial Sustainability)

The Municipality should align the Council's strategic objectives to those of the Provincial Strategic Plan 2019 – 2024 (PSP).

The below alignment with the National, Provincial and District Strategies

National Outcomes	Provincial Strategic Objective	Swellendam Strategic Objective	Overberg DM Strategic Goal
<b>NO 1:</b> Improve quality of basic education	<b>WCG VIP 5</b> Innovation and Culture	<b>SO5:</b> To promote good governance and community participation	<b>ODM SG5:</b> To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IGR structures
<b>NO2:</b> A long and healthy life for all South Africans	<b>WCG VIP 1</b> Safe and Cohesive	<b>SO2:</b> To create a safe and healthy living environment	<b>ODM SG1:</b> To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure
<b>NO 3:</b> All people in South Africa are and feel safe	<b>WCG VIP 1</b> Safe and Cohesive	<b>SO2:</b> To create a safe and healthy living environment	<b>ODM SG1:</b> To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure
<b>NO 4:</b> Decent employment through inclusive economic growth	<b>WCG VIP 2</b> Growth and Jobs	<b>SO4:</b> To enhance economic development with focus on both first and second economies	<b>ODM SG2:</b> To promote local economic development by supporting initiatives in the District for the development of a sustainable district economy
<b>NO 5:</b> A skilled and capable workforce to support an inclusive growth path	<b>WCG VIP 3</b> Empowering People	<b>SO6:</b> To create a capacitated, people-centred institution <b>SO7:</b> To improve financial viability and management	<b>ODM SG3:</b> To ensure municipal transformation and institutional development by creating a staff structure that would adhere to the principles of employment equity and promote skills development
<b>NO 6:</b> An efficient, competitive and responsive economic infrastructure network	<b>WCG VIP 2</b> Growth and Jobs <b>WCG VIP 3</b> Empowering People	<b>SO1:</b> To enhance access to basic services and address maintenance backlogs <b>SO4:</b> To enhance economic development with focus on both first and second economies	<b>ODM SG1:</b> To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure
<b>NO 7:</b> Vibrant, equitable and sustainable rural communities with food security for all	<b>WCG VIP 4</b> Mobility and Transformation Spatial	<b>SO4:</b> To enhance economic development with focus on both first and second economies	<b>ODM SG2:</b> To promote local economic development by supporting initiatives in the District for the development of a sustainable district economy
<b>NO 8:</b> Sustainable human settlements and improved quality of household life	<b>WCG VIP 1</b> Safe and Cohesive	<b>SO3:</b> To develop integrated and sustainable settlements with the view to correct spatial imbalances	<b>ODM SG1:</b> To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure
<b>NO 9:</b> A responsive, accountable, effective and efficient local government	<b>WCG VIP 4</b> Mobility and Transformation Spatial <b>WCG VIP 5</b> Innovation and Culture	<b>SO5:</b> To promote good governance and community participation	<b>ODM SG4:</b> To attain and maintain financial viability and sustainability by executing accounting services in accordance with National policy and guidelines <b>ODM SG5:</b> To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IGR structures
<b>NO 10:</b> Environmental assets and natural resources that are well protected and continually enhanced	<b>WCG VIP 2</b> Growth and Jobs	<b>SO4:</b> To enhance economic development with focus on both first and second economies <b>SO2:</b> To create a safe and healthy living environment	<b>ODM SG1:</b> To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure
<b>NO 11:</b> Create a better South Africa and contribute to a better and safer Africa and World	<b>WCG VIP 1</b> Safe and Cohesive <b>WCG VIP 5</b> Innovation and Culture	<b>SO4:</b> To enhance economic development with focus on both first and second economies	<b>ODM SG5:</b> To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IGR structures
<b>NO 12:</b> An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	<b>WCG VIP 4</b> Mobility and Transformation Spatial <b>WCG VIP 2</b> Growth and Jobs <b>WCG VIP 3</b> Empowering People	<b>SO7:</b> To improve financial viability and management <b>SO5:</b> To promote good governance and community participation	<b>ODM SG5:</b> To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IGR structures

Table 114: Alignment of National, Provincial and District Strategies

## 7.6

### SWOT ANALYSIS ON SWELLENDAM MUNICIPAL KPA'S

MUNICIPAL KPA'S	Strengths that we could build on.	Weaknesses we need to address	Opportunities we should unlock.	Threats that we need to take cognizance
Enhance access to basic services and address maintenance backlogs	Basic service delivery Economic development Good governance and public participation Institutional development and transformation Financial management	Ensure effective and efficient legal advice to management and council.	Expanding and maintaining bulk infrastructure for all essential services such as water, electricity, sewerage and refuse management throughout the whole municipality	Ageing infrastructure and plant, vehicle and equipment. Lack of institutional capacity (financial and scarce skills). Cost of compliance vs service delivery.
Create a safe and healthy living environment	Render security support services to all departments and council.	Health and safety measure	Socio-economic upliftment of previously disadvantaged communities through sustained efforts to attract investment and increased economic growth	Red tape in terms of legislative requirements to implement safe and healthy living. Outdated policies and by-laws relating to safe and healthy living environment. Prosecution/ Enforcement process might be ineffective - prosecution not performed timely.
Develop integrated and sustainable settlements with the view to correct spatial imbalances	Strategic spatial planning building control and environmental management	Training and development	Accelerated provision of human settlement opportunities with the emphasis on the aged and the disabled	Availability of Infrastructure/ Bulk services close to housing projects. Population and immigration. Inadequate internal co-funding.
Enhance economic development with focus on both first and second economies	Establishment of a LED Unit	Unemployment Capacity within the LED unit Unsustainable LED projects Investment to slow	Bolstering increased job opportunities through capital expenditure on infrastructure, and by providing a business-friendly environment for economic growth	Lack of institutional capacity (financial and scarce skills) Red tape delays from Council and Provincial bodies including legislative requirements
Promote good governance and community participation	Committed and dedicated personnel.	Weak or non-existence of job descriptions and task evaluation	Ensuring the financial viability of the municipality through proper planning and sound financial management	Lack of institutional capacity (financial and scarce skills) Possible Non-compliance to policies, by-laws and legislative requirements by political office bearers and administrative staff.
Create a capacitated, people-centred institution	Capacity building and training initiatives	Law Enforcement under capacitated Career planning	Recreational facilities FET Institutions	Lack of Succession planning processes; Managing staff talent
Improve financial viability and management	Good financial system	Security measures	To manage and provide financial services In order to ensure financial viability, compliance and reporting	Cost and effort of compliance Over regulated Local Government. Rate base declining/ Limited rate base Water and electricity losses (ageing infrastructure). Fluctuating Grant allocations from National & Provincial government

Table 115: SWOT Analysis on Municipal KPA

## 7.7 INTERGOVERNMENTAL RELATIONS: POLICIES AND IMPERATIVES

Section 24 (1) and (2) of the Municipal Systems Act provides the legislative framework for the enhancement of co-operative governance in municipal planning. The Act states the following:

- “(1) The planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of co-operative government contained in section 41 of the Constitution.
- (2) Municipalities must participate in national and provincial development programmes as required in Section 153(b) of the Constitution.” To adhere to the principles of the Constitution as mentioned above the municipality participates in the following governmental structures:

### 7.7.1 NATIONAL AND PROVINCIAL LINKS: DEPARTMENTS

- Department in the Presidency
- Department of Agriculture, Forestry and Fisheries
- Department of Arts and Culture
- Department of Basic Education
- Department of Communications
- Department of Cooperative Governance
- Department of Correctional Services
- Department of Defence
- Department of Economic Development
- Department of Energy
- Department of Environmental Affairs
- Department of Health
- Department of Higher Education and Training
- Department of Home Affairs
- Department of Human Settlements
- Department of International Relations and Cooperation
- Department of Justice and Constitutional Development
- Department of Labour
- Department of Public Works
- Department of Rural Development and Land Reform
- Department of Social Development
- Department of Tourism
- Department of Traditional Affairs
- Department of Transport
- Department of Water Affairs
- Department of Women, Children and People with Disabilities
- Government Communication and Information System (GCIS)
- National Treasury
- South African Police Service (SAPS)
- South African Revenue Service (SARS)
- Statistics South Africa (Stats SA)
- Western Cape Provincial Government

Swellendam Municipality also form partnership or engagement with internal or external departments / municipalities / cross-boundary or sector collaborating, in order to abide by the requirements of the agreement. In addition, other private organisations and businesses has a relationship the municipal area.

### 7.7.2 PROVINCIAL IGR STRUCTURES

- Premier’s Co-ordinating Forum (PCF)
- DCF & DCFTech
- MinMay & MinMayTech
- CFO Forum
- LG MTEC
- MGRO
- Provincial IDP Indaba’s
- Provincial IDP Managers’ Forum
- Provincial Public Participation & Comm
- Provincial LED Forum
- Regional Tourism Liaison Committee
- WC: Joint District Approach (JDA)



### **7.7.3 DISTRICT STRUCTURES**

- Joint District Approach (JDA)
- Municipal Managers' Forum
- DCF & DCFTech
- District IDP Managers' Forum
- District IDP Rep/PPComm Forum
- District EPWP Forum
- District LED/Tourism Forum
- Regional Waste Management Forum
- Municipal Coastal Committee
- District Fire Working Group
- Disaster Management Advisory Forum
- District Roads Engineer Regional Meeting
- Regional Air Quality Management Comm
- District Risk Management Forum – Shared Services

### **7.7.4 WESTERN CAPE MUNICIPAL / SECTOR ENGAGEMENTS – PROVINCIAL / DISTRICT CO-ORDINATION**

- Western Cape Municipalities
- Beaufort West Local Municipality
- Bergrivier Local Municipality
- Bitou Local Municipality
- Breede Valley Local Municipality
- Cape Wineland District Municipality
- Cederberg Local Municipality
- Central Karoo District Municipality
- City of Cape Town Metropolitan Municipality
- Drakenstein Local Municipality
- Eden District Municipality
- George Local Municipality
- Hessequa Local Municipality
- Kannaland Local Municipality
- Knysna Local Municipality
- Laingsburg Local Municipality
- Langeberg Local Municipality
- Matzikama Local Municipality
- Mossel Bay Local Municipality
- Oudtshoorn Local Municipality
- Prince Albert Local Municipality
- Saldanha Bay Local Municipality
- Stellenbosch Local Municipality
- Swartland Local Municipality
- West Coast District Municipality
- Witzenberg Local Municipality
- Overberg District Municipality
- Swellendam Municipality
- Theewaterskloof Local Municipality
- Overstrand Local Municipality
- Cape Agulhas Local Municipality

### **7.7.5 NATIONAL AND PROVINCIAL GOVERNMENT POLICIES AND PLANS**

Alignment to National and Provincial government policies and plans is crucial in the strategic planning of the municipality, therefore the relevant binding and non-binding national and provincial policies including, programs and strategies need to be considered in the municipal development planning process and interventions. Our implementation and proposed interventions will focus only on the key mandates relevant to Swellendam Municipality context in co-operative governance and those will be considered and addressed.

#### **7.7.5.1 National Development Plan (NDP): 2030**

The National Development Plan aims to eliminate poverty and reduce inequality by 2030. South Africa has the potential and capacity to eliminate poverty and reduce inequality over the next two decades. This requires a new

approach – one that moves from a passive citizenry receiving services from the State to one that systematically includes the socially and economically excluded, where people are active champions of their own development, and where government works effectively to develop people’s capabilities to lead the lives they desire.

As a long-term strategic plan, the NDP serves four broad objectives:

- Providing overarching goals for what we want to achieve by 2030.
- Building consensus on the key obstacles to achieving these goals and what needs to be done to overcome those obstacles.
- Providing a shared long-term strategic framework within which more detailed planning can take place in order to advance the long-term goals set out in the NDP.
- Creating a basis for making choices about how best to use limited resources.

National Development Plan: Thematic Focus Areas:

- Policy making in a complex environment
- Demographic trends
- Economy & employment
- Economy infrastructure – the foundation of social & economic development
- Environmental sustainability – an equitable transition to a low carbon economy
- An integrated and inclusive rural economy
- Transforming human settlement and the national space economy
- Positioning South Africa in the world
- Improving education, training & innovation
- Promoting health
- Social protection
- Building safer communities
- Building a capable and developmental state
- Fighting corruption
- Transforming society & uniting the country

### 7.7.5.2 Provincial Spatial Development Framework

The Western Cape Government adopted the Provincial Spatial Development Framework (PSDF) and its purpose is to address the lingering spatial inequalities that persist as a result of apartheid’s legacy—inequalities that contribute both to current challenges (lack of jobs and skills, education and poverty, and unsustainable settlement patterns and resource use). To future challenges (climate change, municipal fiscal stress, food insecurity and water deficits), this PSDF provides a shared spatial development vision for both the public and private sectors and serves as the guide to all sectorial considerations with regard to space and place. The PSDF serves to guide the location and form of public investment and to influence other investment decisions by establishing a coherent and logical spatial investment framework. The PSDF puts in place Province-wide collaborative arrangements to align public investment in the built environment – including transport, infrastructure and facilities – towards realizing the spatial vision. It aims to coordinate, integrate and align national, provincial and municipal plans, policies and strategies.

### 7.7.5.3 One Cape 2040 Vision

The PSP is guided by the longer-term One Cape 2040 vision – which was adopted by the Western Cape Government and other key institutions in the Province in 2013. One Cape 2040 envisages a transition towards a more inclusive and resilient economic future for the Western Cape region. It sets a common direction to guide planning, action and accountability. To this end, it identifies six transitions: Educating Cape; Enterprising Cape; Green Cape; Connecting Cape; Living Cape; and Leading Cape

The below table outlines the Key Transition 2012-2040:

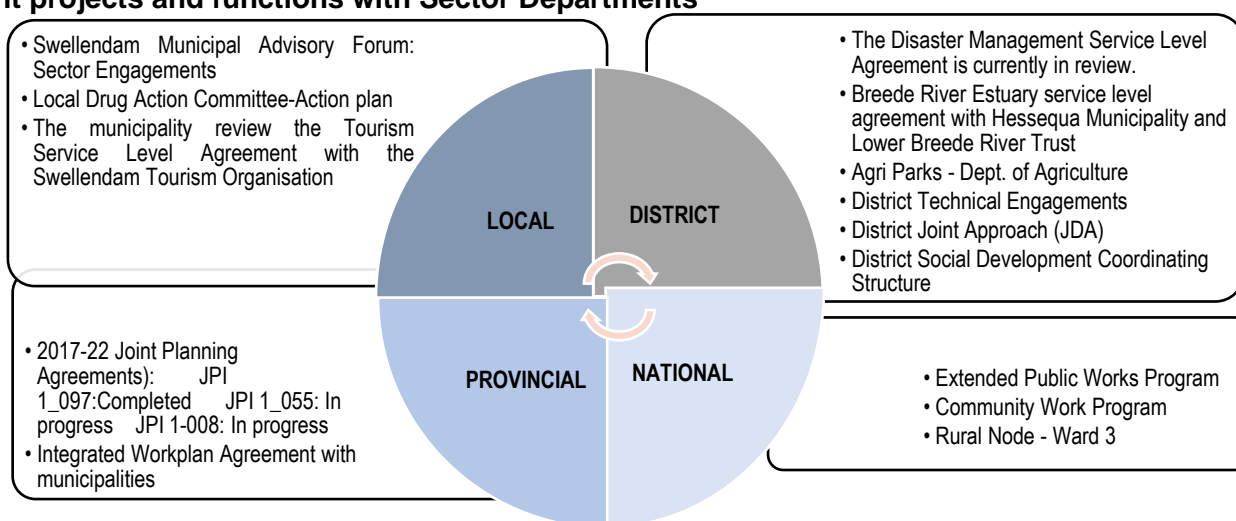
KEY TRANSITION 2012-2040		
	FROM	TO
Knowledge transition (Educated Cape)	<ul style="list-style-type: none"> <li>▪ Unequal access to quality education</li> <li>▪ Low numeracy and literacy</li> <li>▪ Knowledge taker</li> </ul>	<ul style="list-style-type: none"> <li>▪ Equal access to quality education</li> <li>▪ Science, maths, language excellence</li> <li>▪ Knowledge generator</li> </ul>
Economic access transition (Enterprise Cape)	<ul style="list-style-type: none"> <li>▪ High barriers to entry (Closed monopolised economy with high structural unemployment)</li> <li>▪ Low levels of entrepreneurship</li> </ul>	<ul style="list-style-type: none"> <li>▪ Low barriers to entry (Open accessible and employment generating economy)</li> <li>▪ High level of productivity</li> <li>▪ High levels of entrepreneurship</li> <li>▪ Low leakage out of the local economy</li> </ul>

	<ul style="list-style-type: none"> <li>High leakage out of the local economy</li> <li>Eurocentric orientation</li> </ul>	<ul style="list-style-type: none"> <li>African and Global orientation</li> </ul>
Cultural transition (Connecting Cape)	<ul style="list-style-type: none"> <li>Bilingual</li> <li>Insular</li> <li>Scarcity-based</li> </ul>	<ul style="list-style-type: none"> <li>Multi-lingual</li> <li>Open &amp; tolerant</li> <li>Abundance-based</li> </ul>
Settlement transition (Living Cape)	<ul style="list-style-type: none"> <li>Disconnected stratified low opportunity high coast suburbs/townships/towns</li> <li>Unsafe poor quality public transport</li> </ul>	<ul style="list-style-type: none"> <li>Connected liveable multi-opportunity affordable neighbourhoods and towns</li> <li>Safe affordable integrated public transport</li> </ul>
Ecological transition (Green Cape)	<ul style="list-style-type: none"> <li>Unsustainable resource use</li> <li>Carbon-intensive, high waste</li> <li>Environment disconnect from economy</li> </ul>	<ul style="list-style-type: none"> <li>Sustainable resource use</li> <li>Low carbon and zero waste</li> <li>Environment cornerstone of economy</li> </ul>
Institutional transition (Leading Change)	<ul style="list-style-type: none"> <li>Competitive relationships</li> <li>Silo-ed delivery</li> <li>Passive Citizenship</li> <li>Regulation</li> <li>Compliance</li> </ul>	<ul style="list-style-type: none"> <li>Collaborative relationships</li> <li>Seamless delivery</li> <li>Active Citizenship</li> <li>Innovation</li> <li>Results</li> </ul>

Table 116: One Cape 2040 Vision - Key Transition 2012-2040

## 7.6 JOINT PROJECTS

### Joint projects and functions with Sector Departments



### 7.6.1 THE WESTERN CAPE GOVERNMENT JOINT DISTRICT APPROACH

The Western Cape Government had to assess and adapt the Government model and its principles and procedures, to best align with the particular circumstances of municipalities in the Western Cape – this is the JDA approach, which was conceptualised by the Provincial Government based on the Government model. The JDA is a geographical and team-based, citizen focused approach to provide a series of government services (underpinned by characteristics of developmental local government and good governance).

#### JDA Consultation Process

Consultation	Timeframe	Intended Outcome
Provincial consultation with municipalities	July to November 2018	Confirm the need for co-planning, co-budgeting and co-implementation.
Provincial consultation with municipalities	January to April 2019	Municipal priorities per district endorsed by administration and political principals.
Consultation with all Mayors at District Coordinating Forums	March to May 2019	The need for co-planning, co-budgeting and co-implementation: supported.
Premier's Coordinating Forum endorsed Joint District Approach	June 2019	High-level political support secured.
Cabinet endorsement the Joint District Approach as a Western Cape approach in line with the National District Development Model.	June 2019	High-level political support secured
Province-wide consultation on institutionalisation of Joint District Approach resulted in five district interface teams being constituted comprising national, provincial, and local senior officials.	January to April 2019	The need for co-planning, co-budgeting and co-implementation: supported.

Table 117: JDA Consultation Process

## JDA Governance Instruments

- District Coordinating Forums (DCF): Guide planning and monitor implementation.
- Joint District Coordinating Forum: Oversight & alignment by five District Mayors (all 5 together)
- Joint Interface Team: Team leader- DLG senior manager: provide strategic direction; guide co-planning & co-implementation; promote collaboration; monitor the implementation of plan. Team members: national, provincial & municipal senior officials: attend DCFs and share data to inform planning & implementation; ensure alignment of plans/budgets; and address obstacles.
- Joint District Approach Terms of Reference: Clear roles and responsibilities of district interface teams and accountability in terms of implementation.
- Premier's Coordinating Forum and Cabinet: Monitor implementation.

### 7.6.2 THE JOINT DISTRICT APPROACH (JDA)

The President met with all Premiers and District Mayors on Friday, 28 February 2020 to discuss the roll out of the District Development Model. The Overberg JDA approach and Implementation Strategy was adopted with minor additions at DCF, 20 November 2020. Full support secured from political leadership, municipalities and departments. The Private sector and NGO's also coming on board and all the projects started moving with project leads taking responsibility for project implementation.

The following five-pronged approach will be used towards the institutionalisation of the District Development Model:

- Providing political leadership and capacity to the Districts
- Intergovernmental planning, implementation and budgeting processes
- Intergovernmental structures that will monitor the performance of the state – to be put in place
- DDM information system/dashboard introduced
- Legal and Policy reform.

The below catalytic District JDA projects related to infrastructure (included in JDA Implementation Strategy) as follow:

#### JDA Collaboration to date: November 2019 to March 2020

Project	Date	Attendees	Outcome
Swellendam Agricultural School	25 February 2020	Overberg District Mayor, Swellendam Mayor, Swellendam Municipal Manager, DLG, DoE, Department of Agriculture, TPW	A site meeting was held at the Swellendam school to discuss the way forward for the Agricultural – Technical School.
Swellendam Agricultural School	20 February 2020	DoE and DLG	In principle support was obtained for the technical school in Swellendam and Grabouw. The availability of land for schools in the Overberg District was also discussed.
Swellendam Agricultural School	10 February 2020	TPW and DLG	In principle support was obtained for the renovation of the old school building as well as the Thusong Centre.
Operation of Cape Agulhas Landfill site	11 February 2020	DEADP and Cape Agulhas MM	Discussed the way forward iro waste management in the Municipality
Resorts	12 December 2019	DLG and DEDAT	It was agreed that DEDAT will complete a paper evaluation once the inputs have been submitted and that a shortlist of resorts will be compiled. Municipal Managers will then be invited to a meeting where the shortlisted resorts/sites will be further discussed.
Drug Rehab Centre	10 December 2019	DLG and Mr. Charles Jordan, Chief Director: Social Development	Discuss the pros and cons for the establishment of (1) In patient facility and (2) Community Based Treatment Centre
ECD project	9 December 2019	DSD and DEDAT	It was agreed that two parties will work together to register ECD centres.
Waste Management	4 December 2019	DEADP, Swellendam and Cape Agulhas municipalities	The utilisation of Karwyderskraal for the disposal of the waste of Swellendam and Cape Agulhas municipalities was discussed and Cape Agulhas indicated that the municipality will utilise the Karwyderskraal facility in the future. Swellendam was sill considering it for their future involvement in Karwyderskraal.
Uilenkraalsmond resort, Bredasdorp	27 November 2019	National Transport and Public Works, Provincial Transport and	The discussion was set around the land transfer for the Uilenkraalsmond resort.

		Public Works as well as the respective municipal representatives	
DCF meeting	20 November 2019	<b>Mayors, Municipal Managers and respective JDA reps</b>	<b>JDA support plan was presented to the DCF and was supported for implementation.</b>
Additional Water Sources: Dam Project	13 November 2019	Dirk Troskie (DOA), Hennis Germishuys and Executive Mayor Sakkie Franken of Overberg DM	It was agreed that a multi-departmental task team will be constituted to coordinate this project for consultation purposes.
Agricultural School	12 November 2019	Senior officials from DLG, Education, Public Works and Agriculture as well as the District Mayor	Establishment of Agricultural school in Grabouw. Technical school considered for Swellendam Available in each local municipality be identified and flagged to JDA Team Leader and the team so that Education can potentially use these for some other projects they already have in the pipeline.
Resorts	11 November 2019	DLG and DEDAT	Ilse van Schalkwyk from DEDAT indicated her support for this project linked to her current project "tourism investment pipeline project".
Drug Rehab Centre	8 November 2019	Officials from DLG, DSD and DOH	It was agreed in the meeting that a request be sent out to the respective municipalities to identify clinics/facilities in their areas that would be adequate for in-patient care and facilities that DSD can use for the aftercare treatment of patients and their families after the dry-out period. It was also agreed that DLG will have a session with senior officials from DSD to discuss the capacity constraints /availability of social workers in the Overberg area.
ECD Project	4 November 2019	DoE, DEDAT, DLG	Department of Education gave an indication of the severity of the situation iro unregistered ECDs. DEDAT presented their project iro providing funding to ECD entrepreneurs. It was agreed that DEDAT meet with DSD to determine how the two Departments can join efforts in registering ECD's.

Table 118: Joint District Approach (JDA) – Overberg District

### 7.6.3 TECHNICAL INTEGRATED MUNICIPAL ENGAGEMENTS (TIME)

The Technical Integrated Municipal Engagement (TIME) forms part of the integrated management approach and the JDA. The engagement is technical in nature, it focuses on embedding good governance practices, responding to municipalities' current governance challenges, emerging risks and enabling optimal performance.

Processes that are incorporated into the TIME are the following:

- **Integrated Municipal Governance Assessment** – It is based on the municipal self-assessment via WCMES which is validated by WCG, utilising other data sets e.g. municipal in-year monitoring reports, mid-year assessments and municipal engagements to perform a governance assessment per municipality
- **Response to 2018/19 Audit Outcomes** – Adequacy of audit action plans and progress i.t.o. implementation of audit action plans
- **Mid-year Budget and Performance Assessment** - The mid-year budget and performance assessments are conducted by National Treasury and Provincial Treasury to execute their monitoring and oversight responsibilities in line with section 72 of the Municipal Finance Management Act (MFMA). These assessments are based on the section 72 reports (mid-year budget and performance reports) that are prepared by the Accounting Officer and submitted to the Mayor, National Treasury and Provincial Treasury by the 25 January (in this case the 24 January 2020).
- **MTREF budget readiness** – To gauge the readiness of municipalities to table their annual budgets by the 31 March, in terms of section 16(2) of the MFMA.

#### Key Strategic Themes

The risks and challenges identified during previous SIME and TIME engagements, as well as the 4<sup>th</sup> Generation Integrated Development Plans (IDPs) of municipalities were assessed by DLG. Based on this assessment and further engagements as part of the JDA process the following have been identified as the emerging key strategic themes for the District:

- Waste management
- Water security/Climate change
- Infrastructure challenges
- In-migration/urbanisation
- Citizen Interface

## 7.6.4 JOINT PLANNING INITIATIVE (JPI's)

### JPI's – 2017-2022 IDP Amendment

JPI Ref.	Lead Dept. /Municipality	PSG Linkage	JPI Type	Agreed JPI Outcomes/ Objectives	Proposed JPI Projects	Supporting Departments	Updates/ Comments Received in preparation for the TIME 2018 (Please use colour Coding System as well)
JPI 1_055	DEADP	PSG 4: Enable a resilient, sustainable, quality and inclusive living environment	Integrated Settlement Development	Develop integrated and sustainable human settlements	Develop integrated and sustainable human settlements 1. Comprehensive Land Audit 2. Improved efficiency in waste management	DLG DTPW Swellendam Municipality (DoA)	DLG to engage with DOA to look at a way to fund the audit. DEA&DP proposed the closure of this JPI and that Muni prioritise the Land Audit as part of the review of their SDF. DEA&DP will provide ongoing technical support as part of their core business.
JPI 1_097	WCED	PSG 3: Increase Wellness, safety and reducing social ills	Social Initiatives	Enable social upliftment and well-being through programmes in education, health, community safety and youth development	Enable social upliftment and well-being through programmes in education, health, community safety and youth development 1. Improved education outcomes and performance 2. Entrepreneurial skills training	DEDAT DoHE Swellendam Municipality	In agreement with Mrs Jonas, we wish to proposed that this JPI be closed since the OED continuously address the said JPI through the Overberg Education District Improvement Plan, School improvement Plans and Subject Improvement Plans.
JPI 1_008	DEDAT	PSG 1: Create opportunities growth and jobs	Economic Growth Initiatives	Create a business environment conducive to economic growth and employment opportunities	Create a business environment conducive to economic growth and employment opportunities 1. Establishment of Swellendam Business Forum 2. Reviewed LED Strategy 3. PACA process	Swellendam Municipality Overberg District Municipality	
JPI 1_047	Swellendam Municipality	PSG 5: Embed good governance and Integrated Service Delivery through partnerships	Governance (Integrated Planning and Budgeting)	Improve the maintenance of infrastructure to support further development	Improve the maintenance of infrastructure to support further development 1. Fleet Replacement Programme	DTPW	Fleet Replacement Programme. The Municipality liaise with other Municipalities and the City of Cape Town / Swartland Municipality responded to the request of buying second-hand vehicles from them. The Municipality bought from Swartland Municipality during October 2017.
JPI 1_047	DLG: PP	PSG 5: Embed good governance and Integrated Service Delivery through partnerships	Governance (Integrated Planning and Budgeting)	Strengthen governance through meaningful public participation and efficient use of ICT technology	ICT technology 1. Revised Provincial Public Participation Framework 2. Municipal policy on Public Participation 3. Ward Committee member training	Swellendam Municipality	
JPI 1_077	DLG:MI	PSG 4: Enable a resilient, sustainable, quality and inclusive living environment	Investment in Bulk Infrastructure	Improve the maintenance of infrastructure to support further development	Maintenance of infrastructure 1. Mun. Infrastructure & Growth Plan 2. Basic service delivery to Malagas /Rietkuil 3. Improved water and sewerage services in Barrydale, Suurbraak and Buffeljagsrivier	DEADP DHS Swellendam Municipality	

Table 119: Joint Planning Initiatives

## 7.6.5 SWELLENDAM MUNICIPAL INTER-GOVERNMENTAL RELATIONS (IGR) AND ENGAGEMENTS

The Swellendam Municipal Advisory Forum (SMAF) partner, support and communicate with all the public- private entities and all spheres of government to ensure integrated services. Swellendam Municipality, in partnership with the District Municipality (District Social Development Coordinating Structure) have discussions around the 2017-2022 sector priority list and how to implement these projects. (refer to Chapter 6.5)

### 7.6.5.1 Department of Community Safety (DOCS)

The Swellendam Municipality is eager to ensure a safe environment for the public, personnel and councillors of the municipality. The municipality therefore makes use of private security firms to ensure the safety of the personnel and councillors, as well as members of the public that visit municipal offices. The Municipality implement the Community Safety Improvement Partnership through the establish of safety partnerships within communities, Da Gamaskop cluster safety needs which were compiled in the 2015/16 financial year. The Department of Community Safety (DOCS) has embarked on a process to review the current structure, functioning, processes and methodologies and to move towards professionalization of the neighbourhood watch structure. The Swellendam Community Police Forum requested the more financial support to assist with the Swellie Watch Camera Project and Neighbourhood Watch Programme. Detailed information on the departments 2020-2021 programs / project for inclusion in the final IDP Amendment.

### 7.6.5.2 Department Of Cultural Affairs & Sport (DCAS)

- The core functions of the DCAS is as follow:
- Promote, develop and transform Cultural activities in the Western Cape
- Promote, develop and transform sustainable Library, Information and Archives Services
- Initiate and support socially inclusive Sport and Recreation structures and or activities
- Promote an effective, efficient, economical Administrative Service

#### Promote, develop and transform Cultural activities in the Western Cape

##### Overberg Drama Festival

The Overberg Drama festival has made great strides since its inception in 2015. It has grown in stature and afforded youth from the region an opportunity to gain insight and acquire various skills within and through the discipline of drama.

The partnerships and collaborations forged with municipalities, professional arts theatres and community organisations, have resulted in skills being transferred and showcasing opportunities for drama groups from this region. Youth groups will be afforded an opportunity to perform at Arts cape theatre during the Suidoosterfees and at the Baxter during the Zabalaza Festival, once they have progressed through the various stages of the programme.

This year 4 of the production showcases has shown immense elevation of skill since being part of the programme development workshops. It has shown that if this programme is correctly supported it can achieve much more for the youth and for the Arts. Both winners chosen are from the Swellendam Municipality. The department will assist in consultation and ensuring hosts runs programme in line with festival prerequisites. We sincerely hope Swellendam along with the District and other municipalities will ensure that this festival keeps growing.

##### Choral Music Development

The Department of Cultural Affairs and Sport has earmarked the Overberg District for its Choral Music Development project during 2020. Various choirs and choirmasters in the local municipality will be assisted and trained by professional agencies such as the Cape Town Opera and the Western Cape Choral Music Association. The completion of the project will culminate in a Choral Music Festival that would involve mass choirs from all the municipalities. In the light of the COVID-19 Pandemic, the forward planning with regards to the music program will continue during this financial year.



## Dance Program

The Department of Cultural Affairs will schedule a meeting between the relevant organisations and schools to discuss the way forward in terms of their dance program. The municipality will coordinate a meeting with the relevant role players and also invite the District Social Development Coordinating Structure Team to form part of the discussion.



## Promote, develop and transform sustainable Library, Information and Archives Services

The Department of Cultural Sports and Affairs allocated funds for the construction of a new library in Swellendam. A portion of the money will be paid over to the Municipality by July 2019. The municipality already met with the chief architect of province. The next technical meeting will be held at the library on 15 March 2019. The Library already send inputs to the architect, who will be responsible for drawing up the building plans.

## School programs and services

- The library service department open on the 05 April 2019 a satellite library at VRT Pitt School, managing by Railton's staff, 2 days a week for 2 hours and also by the end of April 2019, the same satellite library at Net vir Pret, Smitsville-Barrydale. The library will be run from Wheellie Wagons, provided by Province. The Barrydale library staff will render the services twice a week for 2 hours.
- The library staff meet in the second quarter with St Johnson Primary School in Buffeljagsrivier to discuss how they can incorporate the library services once a week
- The library staff will meet with Mullersrus School in Buffeljagsrivier in April 2019 to discuss the 'block loan", whereby the Buffeljagsrivier Library borrow the school books for 3 months.

The municipality does not have the capacity and funds to ensure alignment of its arts and culture programmes and also to obtain assistance with a heritage study. Youth from Swellendam have amazing talent and struggle with the establishment of an Arts and Culture Forum as requested from DCAS. The Municipality's Housing Pipeline make provision for a Youth Centre at the Railton Business Zone. Street sport is a fast growing phenomenon and there is an appeal from the communities (Youth) to the Municipality in supporting and providing space for i.e. cricket, indigent games and soccer. The Municipality support the local NGO has and Sports events with the hosting of their events free of charge, advertise programs and donations from the Mayor. The Municipality request for the assistance from DCAS and other entities to develop a Sports and Cultural Tourism Strategy to enhance the area's overall economic development.

### 7.6.5.3 Department of Social Development (DSD)

Social Development's core mandate is a Social Welfare Service to the poor and vulnerable in partnership with stakeholders and civil society organisations; and a Community Development Service that provides sustainable developmental programmes, which facilitate empowerment of communities. DSD is guided by our various legislative and policy mandates (including the NDP and the Provincial Strategic Plan) that is translated into a coherent and focussed set of service delivery priorities and game-changers. It is guided specifically by:

- PSG2: Improving education outcomes and opportunities for youth development, and
- PSG3: Increasing wellness, safety, and reducing social ills.

The Department Social Development with the support of the Overberg District Municipality successfully coordinate the District Social Summit. The B-Municipalities submitted their social priorities to the newly appointed District Social Official who coordinated district social action plans. Swellendam Municipality engage with the Swellendam Health and Welfare Forum to assist with the implementation the below Swellendam Social Projects:

- Safe Houses
- ECD Support
- FET : Training and skills development

## 2020-2021 Overberg District Social Development Coordinating Structure

The below Overberg Social Development Implementation Plan of the B-Municipalities as follow:



## 2020-2021 Overberg Social Development Implementation Plan

Municipality	Programmes	Project	Additional Information	Champion	Progress to date	Time Frames	Role players
Theewaterskloof	Youth Development	Youth Café, Villiersdorp	Operational Youth Café with 10 youth interns and ongoing Programmes for the youth.	Joanna Marzec-Visagie		2019/2020	TWK/DSD/ODM
			Bringing training, entertainment and connectivity to the youth.	Joanna Marzec-Visagie		2019/2020	
			More frequent rotation of youth interns, clear outputs are need	Joanna Marzec-Visagie		2019/2020	
Theewaterskloof	Substance Abuse	TWK LDAC	Programme is being run by volunteers and NGO's / Community Support Groups	Joanna Marzec-Visagie		2019/2020	NGO/TWK/DSD
Theewaterskloof	Substance Abuse	Outpatient Community Support Services	Need for community-based substance abuse support centre	Joanna Marzec-Visagie		2019/20	DSD/TWK/ODM
Theewaterskloof	ECD	ECD	ECD Forum established Compliance challenging	Joanna Marzec-Visagie		2019/20	DSD/TWK/ODM
Theewaterskloof	Victim Empowerment	Victim Support	Community Awareness Source funding Obtain buy-in support and collaboration	Joanna Marzec-Visagie		2019/20	DSD/TWK/SAPD/ODM
Theewaterskloof	Older Persons	Aged Support	Facility use of MOA signed Partnership with Sonderend Club	Joanna Marzec-Visagie		2019/20	TWK/DSD/ODM
Swellendam	Swellendam Safer Community	Safe Houses	<ul style="list-style-type: none"> <li>- Safe houses under leadership of local churches.</li> <li>- To ensure the Safety and Security of vulnerable persons in the community</li> <li>- Establishment of a Steering committee/ House committee</li> <li>- Identification of safe houses (high risk areas)</li> <li>- Training of Steering Committee/ House Committee/Safe house</li> <li>- Meet with Department of Social Development/</li> <li>- Badisa to inform the safe house procedures.</li> <li>- Establish contact and referral list among organisations.</li> </ul>	Dottie Jonas	<ul style="list-style-type: none"> <li>- The Swellendam Health and Welfare Forum will be the responsible entity to mentor / evaluate the project on a quarterly basis. On 23 March 2020 the Municipality will give feedback on the status of Safe Houses.</li> <li>- The 07 October 2020 the Municipality held a meeting with the chairperson of the Inter-Church Forum. The challenge is to define what the actual program of Safe House Project should be.</li> <li>- The Municipality invite the District Social Dev Coordinating Structure to meet with the coordinators of the Safe House Project assisting in this regard. The discussions will form part during the NGO Sector engagement meetings in April/May 2020.</li> </ul> <p><b>District Joint Approach</b></p> <ul style="list-style-type: none"> <li>- On the 08 November 2019, DLG, DSD and DOH discuss the availability of facilities in the district to accommodate the in-patients care for dry-out. Also NGO's to assist with the aftercare.</li> </ul>	2019/20	Churches/NGO's/DSD/SAPS/DOH/ODM

	FET College / School of Skills Early Childhood Development	- To reduce school dropouts - Capacity building for ECD's / Youth	<b>FET:</b> The school drop-outs become a big challenge and compared to the other towns no facility in the area <b>ECD:</b> The challenges in terms of compliance, funding constraints to implement programs, training (the ECD Practitioners ask that their level 5 qualifications be taken into account)	Dottie Jonas	<b>District Joint Approach</b> <b>FET:</b> Swellendam Municipality to assist with space for officials currently occupying the building that can be utilised as classrooms <b>ECD:</b> On the 04 November 2019 DLG, DEDAT and DOE. To circulate the ECD list and support with registration and other legal requirements.	2019-2022	Municipality / Public Works / DOE  DLG/ DEDAT / DSD and DOE
Cape Agulhas	Youth Development	Career Awareness Programme	Busy with business plan	Luzeth Smith		2019/2024	CAM Youth Council/ DOE n/CAM
Cape Agulhas	Youth Development	50/50 project	Business plan completed, need to engage with stakeholders	Luzeth Smith		2014/2024	CAM/Dept of Education/DSD
Cape Agulhas	Arts and Culture	Music School at Bredasdorp Thusong Centre	Busy with business plan	Luzeth Smith		2020 and beyond	CAM/DCAS/Schools/Retired music teachers and local musicians
Overstrand	Substance Abuse	Area based drug action plans	A local based drug action plan for each of these areas.	Gerhard Smit		20/11/2019 – 31/01/2020	Overstrand/DSD/ODM/N GO's
Overstrand	Substance abuse	Area based drug action plans (x5)	A local based drug action plan for each of these areas	Gerhard Smit		20/11/2019 - 31/01/2020	Overstrand/DSD/ODM, NGO's, substance abuse service providers
Overstrand	Substance Abuse	Youth desk and Youth development Programme	Youth desk established with 6 youth interns employed. Provide support through the DSD's Youth Development Programme	Gerhard Smit		2020/21	Overstrand/ODM/DPLG/ DSD
Overstrand	Substance Abuse	Youth Café	Provide support to increase the service offering and programmes	Gerhard Smit		2019/2020	Overstrand/ODM/DSD
Overstrand	Substance Abuse	After school	Establish an after-school programme	Gerhard Smit		March 2016	Overstrand/ODM/DSD/N PO
Overstrand	Gender Based Violence	Gender Action plan	Participation in the Provincial Gender Forum Drafting and adoption of a Overstrand action plan.Present to Ward Committee Summit	Gerhard Smit		20/11/2019 – 15/12/2019	Overstrand/ODM/DPLG/ DSD
Overstrand	Gender Based Violence	Emergency Action plan on Gender based violence and Femicide (to be inclusively developed)					ODM to lead
Overstrand	HIV/AIDS	Establish a localHIV/AIDS Council	Local HIV/AIDS committee established	Gerhard Smit		25/11/2019 – 06/12/2019	Local HIV/AIDS committee established.
Swellendam Cape Agulhas Theewaterskloof Overstrand	ECD	Standardised Fire Safety and Health Standards for partial care facilities in the district	Adoption of universal standards and requirements for partial care facilities in the district with regards to:Fire clearance, Certificates and health clearance certificates			2019/2020	ODM/Overstrand/TWK Swellendam/CAM/DSD
Overstrand Cape Agulhas Swellendam Theewaterskloof	Elderly	Standardised Fire Safety and Health and Standards for service centres for the elderly in the District	Adoption of universal standards and requirements for service centres for the elderly in the district with regards to: Fire and health clearance certificates			2019/2020	ODM/Overstrand/TWK Swellendam/CAM/DSD

**Table 120: Overberg Social Development Implementation Plan**

### 7.6.5.4 Expanded Public Works (EPWP)

The Human Resources Services also administers the EPWP, which is funded by the national- and provincial government and other short-term job creation projects. The most important ones include the following:



- During the period 1 July 2017 to 30 June 2018 two hundred and eleven opportunities were offered on short term contracts (EPWP) which ranged between 3 to 6 months on average.
- The Gamia project that focusses on the clearing of plastic and rubble from rivers, offered job opportunities to 61 persons.
- The 486 represents the total number of people employed under the EPWP programme, i.e. municipal contracts, small contractors and the direct employment through the grant funding. The latter represents 2 04 work opportunities
- Twenty-five stipend receiving students were offered an “Environmental Practice – NQF level 1” course for a period of 10 months.
- Fourteen students were put through a short course in welding and received monthly stipends for a period of four months.
- Fourteen students from Buffelsjagsrivier and Suurbraak who were trained by Boland College in “Water and Waste Water – NQF level 4” were placed on the municipal water plants and network for a period of nine months.

EPWP – Job reaction program a huge success

The Municipality has create 366 Work Opportunities in the past few month for the year 2018/2019. We have 9 projects on the EPWP system, where 7 of the projects are still in progress up until June 2019. HR will appoint 35 temporally workers on 18 March 2019 only for 3 weeks to clean the informal settlement and all other areas within the municipality, That 35 workers will be divided among Railton, Buffeljags, Suurbraak and Barrydale.



Swellendam Municipality EPWP

It is obvious from the above that the number of EPWP-workers and those on either short-term training or project-based contracts, are steadily rising. This is a big administrative and technical burden. However, these projects are the biggest attempt to alleviate unemployment and poverty in our community and must therefore be supported.

### EPWP Budget Allocation

Municipality	2018-19 Allocation	2019-20 Allocation	Increase/Decrease
Cape Agulhas	R1 141 000.00	R1 740 000.00	Increased by R599 000
Overberg District	R 1 125 000.00	R1 243 000.00	Increased by R118 000
Overstrand	R1 926 000.00	R2 635 000.00	Increased by R709 000
Swellendam	R1 266 000.00	R1 604 000.00	Increased by R338 000
Theewaterskloof	R1 451 000.00	R1 857 000.00	Increased by R406 000
TOTAL:	R6 909 000.00	R9 079 000.00	Increased by R2 170 000.00

Table 121: EPWP Budget Allocation

### 2019-2020 Targets (by the end of March 2020)

Municipality	Targets (WOs)	Performance (WOs)	Targets (FTEs)	Performance (FTEs)
Cape Agulhas	543	619	99	164
Overberg District	181	443	71	38
Overstrand	989	1 059	243	240
<b>Swellendam</b>	<b>334</b>	<b>403</b>	<b>70</b>	<b>109</b>
Theewaterskloof	314	328	117	81
TOTAL:	2 361	2 852	600	632

Table 122: 2019- 2020 EPWP Budgets and Targets

## 2020-2021 Allocation

Municipality	2019-20 Allocation	2020-21 Allocation	Increase/ Decrease
Cape Agulhas	R1 740 000.00	R2 06 000.00	Increased by R286 000
Overberg District	R1 243 000.00	R1 188 000.00	Decreased by R55 000
Overstrand	R2 635 000.00	R2 500 000.00	Decreased by R135 000
Swellendam	R1 604 000.00	R1 804 000.00	Increased by R200 000
Theewaterskloof	R1 857 000.00	R1 931 000.00	Increased by R1 931 000.00
<b>TOTAL:</b>	<b>R9 079 000.00</b>	<b>R9 449 000.00</b>	<b>Increased by R370 000.00</b>

**Table 123: 2020-2021 Allocation**

- Allocations may be adjusted due to COVID-19,
- Nevertheless, start with drafting your business Plans for 2020/21 Using the above-mentioned allocations. When it is adjusted, its Not starting from scratch.
- Secondly, start identifying the additional projects as well, maybe not the conventional projects as usual, try to be more innovative in the light of COVID-19.

## 2020-2021 Targets

Municipality	Sectors	WOs	FTEs	Totals (WOs)	Totals (WOs)
Cape Agulhas	Infrastructure	58	19	555	100
	EAC	468	70		
	Social	29	11		
Overberg District	Infrastructure	19	6	180	72
	EAC	98	42		
	Social	63	24		
Overstrand	Infrastructure	117	39	1008	247
	EAC	671	124		
	Social	220	84		
Swellendam	Infrastructure	63	21	340	70
	EAC	250	39		
	Social	27	10		
Theewaterskloof	Infrastructure	141	47	316	118
	EAC	85	37		
	Social	90	34		
<b>TOTAL:</b>				<b>2399</b>	<b>607</b>

**Table 124: 2020-2021 Targets**

### 7.6.5.5 Community Work Program (comprehensive report in the final IDP Amendment)

CWP is a community work program driven by a Service Provider under COGTA. CWP is designed to provide an employment safety net for the unemployed and under – employed people of working age in local community. Swellendam CWP includes Buffeljagsrivier, Suurbraak and Barrydale. The CWP are involved in work opportunities / skills development at Primary Schools, Secondary Schools, ECD's, Municipality, Home Base Care, Police Station, Hospitals, Post Office, Sport Grounds and Churches on different levels. The main aim of CWP is to keep the unemployment rate as low as possible and get more stakeholders involved.

### 7.6.5.6 Comprehensive Rural Development Programme (CRDP) - Updated status on the project, especially Suurbraak Projects in the final IDP Amendment)

The sub-programme Rural Nodal Development coordinates the implementation of the Comprehensive Rural Development Programme (CRDP) of the Department of Rural Development and Land Reform. The CRDP is a government initiative and programme and aims to address rural poverty and facilitate social cohesion and



sustainable development across the rural areas of South Africa. The programme consists of three main strategies i.e.:

- Agrarian transformation
- Rural Development
- Land Reform

The CRDP focuses on supporting the IDP in Ward 3 (Suurbraak, Buffeljagsrivier, Malagas, Infanta and Rietkuil) by following a holistic approach that includes Social facilitation, Social upliftment, Infrastructure Development and Economic Development. The CRDP therefore is an opportunity to fast track development in a rural ward as funding from the Department of Rural Development and Land Reform is made available to cover high priority projects.

### “Paradise”Paradigm Council of Stakeholders (COS): Ward 3

Ward 3 – In the Swellendam Municipal Area is one of the 16 Wards in the Western Cape that was selected as a Rural node. The Organization was established in April 2014 and the Government gave R100 000.00 for operational matters. COS received a Productivity Award in 2016 from the Department of Rural Development. Local government, Provincial Government and National Government work close together to make things happen in this areas. The programme is a bottom up approach – Community, Council of Stakeholder (COS), Municipality, Provincial Government, and National Government.

The Department of Agriculture plan the following projects for the Suurbraak, Struisbaai and Arniston areas in the Overberg region:

- FAS project that will include the substance abuse and prevention programme as well as counselling.
- Prevention of domestic violence.
- This project will be implemented during the period 2018 -19
- **BGCMA** is in the process to put up Twenty (20) rainwater harvesting tanks in Rietkuil.
- **The Department of Health** in conjunction with the Department of Education implement ongoing awareness campaign.

### Challenge

- The concern about the need of a cattle grid at Rietkuil in order to prevent animals to stray off to the N2 road. Currently it is a safety risk for motorists because cattle have easy access to the main road. The Council of Stakeholders to submit a written request to Department of Agriculture in order to attend to this matter.
- Buffeljagsrivier residents requested a community multi-purpose centre
- The Nuwedorp Malagas residents requested housing or to be part of the Swellendam Housing waiting list

### Objectives of the programme is:

#### Food security

- it help overcome poverty in our area and people will learn to provide for themselves at home.
- Most people in this area are seasonal workers and are afterwards unemployed for a period of the year.
- Teach them responsibility and work for them to achieve something in live.



## 7.7 STRATEGIC INTER-DEPARTMENTAL DIRECTION TO INFORM THE 2020-2021 BUDGET

Council proceed to align the Strategic Objectives (SO 1-7) of the previous five years (2012-2017) with the objective of each municipal division: Office of the Municipal Manager, Development Services, Corporate Services, Finance Services, Community Services and Infrastructure Services.

### Strategic Objectives (SO 1-7)

SWELLENDAM STRATEGIC OBJECTIVE (SO 1-7)			
<b>SO1: -</b> To enhance access to basic services and address maintenance backlogs	<b>SO2: -</b> To create a safe and healthy living environment	<b>SO3:</b> To develop integrated and sustainable settlements with the view to correct spatial imbalances	<b>SO4:</b> To enhance economic development with focus on both first and second economies
<b>SO5: -</b> To promote good governance and community participation		<b>SO6:</b> To create a capacitated, people-centred institution	<b>SO7:</b> To improve financial viability and management

Strategic Objectives ( SO 1-7)

### 7.7.1 OFFICE OF THE MUNICIPAL MANAGER

To ensure that municipal services are administered in accordance with the objectives of local Government as prescribed in Chapter 7 of the Constitution.

#### Executive Support

To provide office management services to the Municipal Manager.

#### Functions

Provides a professional, confidential and exclusive support service to the Municipal Manager by developing, implementing and maintaining systems, conducting research and drawing up reports as well as providing a client liaison service to ensure the efficient operation of the executive office. Co-ordinates activities and requirements associated with the Municipal Manager through the application of administrative and secretarial procedures and, execution of sequences associated with the communication, planning, prioritization and organization of critical, confidential and important appointments, events/functions and meetings.

#### Communication & IGR

To provide comprehensive communication and intergovernmental relations services

#### Purpose

Section 16 of the Municipal Systems Act (MSA) refers specifically to the development of a culture of community participation within municipalities. It states that a municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance. For this purpose it must encourage and create conditions for the local community to participate in the affairs of the community.

Such participation is required in terms of the preparation, implementation and review of the IDP establishment, implementation as well as the review of the performance management system; monitoring of the performance, including the outcomes and impact of such performance; and preparation of the municipal budget. The municipality communicate internally and externally through the Bontebok and Gazette Newsletter.

The following municipal steps should to be followed:

- A critical responsibility of the municipal manager is the publication of various notices.
- Every notice that is published must be displayed at the municipal offices.
- The community must be notified of the IDP process that the council intends to follow
- The Municipal Manager must give notice to the public of the time, date and venue of council meetings

- The Municipal Manager must notify the public (as well as the Auditor-General and the MEC) of:
  - Meetings at which the municipality's annual report will be discussed
  - Copies of the annual report must be submitted to the MEC, Auditor-General and other prescribed institutions
  - Copies of the annual report must be available to the public, interested organisations and the media
  - Proposed by-laws must be published for public comment
  - Adopted by-laws must be published in the Provincial Gazette and in a local newspaper.
  - The community must be notified of the adoption of IDP and copies and a summary must be made available.
  - Reporting to the public on the performance management system
  - The municipality must communicate its key performance indicators and performance targets to the public.
  - Ensure regular communication via social media, newsletters, ward - public meetings and notices.

### **Functions**

- Bulk Messaging System
- Facebook
- Internal and External Newsletters
- Municipal Website
- Communication tools
- Marketing & Branding

### **Challenges**

- Proper tools and equipment required in order to do effective communications
- Budget to improve communication, Inter governmental relations and to increase the distribution of municipal communication documents and methods.

## **Public Participation**

Swellendam Municipality does not consist of a public participation unit. Each department is responsible to inform the public and to engage with relevant role players. The Speakers Office is responsible for Ward Committee functionalities and the IDP unit regularly liaise with the community on various issues and client services and support the departments with public consultation meeting.

### **Challenges**

- Appointment of Public participation officer
- Location and functioning of Public Participation functions, clear guidelines to be placed strategically at a level that can oversee and coordinate the inter-departmental responses to public participation.
- Reviewing of the Public Participation Policy to mainstream public participation in overall municipal planning and budgeting.
- To implement ward plans
- Mechanisms and a budget to improve public participation

## **Website**

The Senior Communication Officer administers the website with the support of IT and the various departments to ensure full compliance to municipal website ( Circular 36)

### **Challenge**

- Budget to improve website system

## **Internal Audit**

To provide an independent appraisal of the adequacy and effectiveness of financial controls

### **Functions**

- Develop and implement a risk-based audit plan and internal audit program for each financial year
- Advise the Accounting Officer and report to the Audit Committee on the implementation of the internal audit plan
- Conduct internal investigations and assessments and review control systems

- The rendering of comprehensive or compliance financial, operational, performance and fraud-risk review audits.
- Liaise with external auditors
- Compile regular audit reports/ Reporting of audit results

## **7.7.2 DIVISION DEVELOPMENT SERVICES**

To manage and provide development services

### **Local Economic Development (LED)**

To plan and develop a coherent and integrated framework for local economic development

#### **Functions**

To plan and develop a coherent and integrated framework for local economic development and co-ordinates key applications and procedures associated with the identification, implementation, monitoring and reporting of the effectiveness of local economic development initiatives, programmes and projects in creating a conducive environment for entrepreneurs and committing and capacitating citizens, community based organizations, business and other interest groups towards achieving sustainable ways to meet social, economic and material needs and improve quality of life.

#### **Purpose**

- The promotion and support of SMME's
- The provision of Tourism Development services.
- The provision of informal traders' administration services
- Creating conducive environment for job creation
- To develop and promote the skills of locals
- To promote Swellendam as an investor friendly municipality

#### **Challenges**

- To appoint a Local Economic Development Officer / establishment of a LED Unit
- Capacity to support economic development in Swellendam. The Office of the Municipal Manager is responsible for Economic Growth Development and facilitate and partner with Provincial, District, Local, Private Businesses and SMME's support the Municipality in this regard.
- A integrated private sector (Business Chamber) that values and supports its citizens who convert economic opportunity into reality, creating jobs, wealth and increase municipal revenue.

### **Integrated Development Plan (IDP)**

To develop and coordinate the IDP (the IDP unit do not consist of an IDP Manager)

#### **Overview**

The IDP is a tool that will enable the municipality to achieve its constitutional objectives and has a lifespan of five (5) years, linked directly to the term of office for Local Councillors. The Executive Committee or Executive Mayor of the Municipality has to manage the IDP. This responsibility may be assigned to the Municipal Manager. According to Section 28(1) of the Municipal System Act, 32 of 2000 a Municipal Council must adopt a process set out in writing to guide the planning, drafting and review of its IDP. Section 29 of the MSA refers to the Process to be followed. – The process followed by a municipality to draft its integrated development plan, including its consideration and adoption of the plan.

**Amongst others, the following responsibilities were allocated to the IDP Administrator for the IDP Review Process:**

Ensure that the Process Plan is finalized and adopted by Council.

- Adjusting the IDP in accordance with the MEC's proposals.
- Identifying additional role players to sit on the IDP Representative Forum, IDP Budget/Steering Committee.
- Encouraging the continuous participation of roleplayers.
- Monitoring the participations of roleplayers.
- Ensuring that appropriate procedures are followed.



- Ensuring that documentation is properly prepared.
- Carrying out the day to day management of the IDP process.
- Responding to comments and enquiries.
  - Ensuring alignment of the IDP with other IDP's within the District Municipality Area;
  - Providing input into the preparation of the Sector Plans and ensuring their inclusion into the IDP documentation;
  - Co-ordinating the inclusion of a Performance Management System (PMS) into the revised IDP;
  - Submitting the reviewed IDP to the relevant authorities.

The Swellendam Municipal Advisory Forum engage bi-annually with all the sector departments and give feedback or create a platform to give inputs to the Executive Mayor.

## **Section Performance Management System (PMS)**

To develop, maintain and monitor the institutional performance management system/ SDBIP in the municipality

### **Functions**

The Municipal Systems Act 32 of 2000, section 38 states: 'A municipality must establish Performance Management System (PMS) commensurate with resources best suited to its circumstances; and in line with the priorities, objectives, indicators and targets contained in its integrated development plan. Promote a culture of performance management among political structures, office bearers & councillors and its administration. The PMS Officer was appointed during the 2019 – 2020 financial year.

### **Compliance:**

- To create a capacitated, people- centred institution
- Finance resides under the Corporate Services Division, however the system is currently active and operational/ Services provider has been appointed but functions have been limited as operational matters are being dealt with in house by the PMS & Compliance officer- more cost effective.

### **Priorities**

- Investigation of additional administrative support
- Better Budget allocation for this division
- Investigation / Establishment of policies to ensure stricter governing of the PMS processes

### **Organisational Performance**

- The Ignite system is currently active and fully functional
- To reduce extra costs training will be conducted in-house
- The Development of our own KPI's is currently being done
- Strategic alignment of the Budget and SDBIP
- Development of our own System Descriptions
- The development of our own Annual Report is being done with an oversight role by the Service provider
- The development of Standardized Operating Procedures for the entire organization is currently under way

### **Individual Performance**

- Individual performance Management has been cascaded down to the Managerial level
- The Cascading down of individual performance for TL 12 is currently under way
- Drafting of all section 57 contracts are conducted in-house
- The performance evaluations for section 57 employees are being handled internally
- Drafting of performance agreements and developmental plans for staff is being conducted internally
- Reduction in costs workshops and Education sessions are being conducted internally
- The promotion of performance management culture is being conducted internally and on an on-going basis

### **Compliance – Eunomia Platform**

- Compliance module on the Eunomia platform was successfully implanted
- All compliance matters are being monitored on a monthly basis
- The establishment of a compliance committee has been implemented
- Investigate the possibility of more oversight and review on compliance matters
- More workshops and training required

## MGAP Tool

- Administration of Provincial Treasury Performance monitoring tool resides within this division
- Investigating better functionality of the current system together with PT
- Investigating more structured questions together with PT
- Workshops and Training regarding the system being done internally and with the guidance of PT

## Swot Analysis

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"><li>- Committed and dedicated person</li><li>- Very good relationship internally and externally</li><li>- Can work with less resources / finance</li></ul>	<ul style="list-style-type: none"><li>- Working in silo's</li><li>- Budget constraints</li><li>- Heavy workload</li></ul>
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"><li>- Public perception on service delivery</li><li>- To implement new processes</li><li>- Working streams (IGR)</li><li>- Exploring external funding opportunities</li><li>- Development of internal skills</li></ul>	<ul style="list-style-type: none"><li>- Interdepartmental communication between the different departments</li><li>- Improve IGR</li><li>- Define the job descriptions</li></ul>

### 2019-2020 KPI Performance: Municipal Manager

- SDBIP approved in advance; Performance Agreements & Evaluations concluded; MM Chairperson of FARMCO (4 Meetings held); IDP Reviewed & Approved
- 80% KPA's Achieved: 8/10 KPI's Met
- Only 2 KPI's Almost Met: Distribution of Internal Newsletters (3/4) & Weekly Senior Management Meetings (24)

### 2019-2020 KPI Performance: Internal Audit

- Approved Risk-Based Internal Audit Plan (3-Year Strategic Plan and 1 Year Operational Plan)
- 95% of RBIAP implemented and various additional ad hoc assistance provided
- A-hoc requests
- Audit Action Plan

### 2019-2020 KPI Performance: Development Services

- Customer Care Survey's conducted; Various meetings were held with various businesses; Cascading down on Performance Management; Full Compliance with the various reporting in terms of SDBIP;
- Annual Report and IDP; Extensive Public Participation Processes introduced
- 2. External Newsletters (4)
- 3. To submit a quarterly report on social media, communication activities to the Municipal Manager

## Office of the Municipal Manger: Game changers/New initiatives

### The SDBIP KPI's that can make a significant shift in the municipality's performance?

- Beautify and develop recreational open spaces:
  1. installation of park resources at the Masbiekers area
  2. Develop a Kornlandsrivier walkway

### Proposed Game changers/New initiatives within the department

- Joint inter-departmental projects identify by the Divisions / Management (Municipal Manager identify projects with instructions)
- To list departmental KPI's from complaints that emanated from the IDP Public Meetings

## Proposed 2020-2021 Operating Budget per Division: Office of the Municipal Manager

The division submitted the below budget to the budget steering committee for consideration in the final 2020-2021 Budget.

PROJECT	PROJECT DESCRIPTION	Time Frame	Division	BUDGET	
DIVISION: IDP / PUBLIC PARTICIPATION				2020 / 2021	2021 / 2022
Subsistence & Travel	District IDP Forum Meeting	Quarterly	IDP	5 000	
	Provincial IDP Meetings	Quarterly	IDP	10 000	
	District Sector coordinating by the District MM	Bi-annually	IDP	1 500	
	Provincial IGR – Indaba's	Bi-annually	IDP	3 000	
	Attendance of Training / Workshops	Bi-annually	IDP	2 500	
IDP Notices / Advertisements	IDP Public / Sector and SMAF meetings, in the local newspapers	Bi-annually	IDP	3 000	
	Process Plan, Draft and Final IDP's	August/ March / May	IDP	6 000	
Administrative activities: Stationary	- 50 colour IDP copies (draft/final) - Binding of IDP's - Courier services, sending IDP's to provincial role players	August / March / May	IDP	10 000	-
DIVISION: INTERNAL AUDIT				2020 / 2021	2021 / 2022
Subsistence & Travel	Attendance of Training Courses; IGR Meetings; the Quarterly Overberg IA & Risk Forum and Bi-annual IA and Risk Provincial forums	Quarterly	IA	R10 000	
	Attendance of the Annual IIA WC Conference	Annually	IA	R10 000	
IIA Membership Fees	IIA Membership Fees for Chief Audit Executive and Internal Auditor	Annually	IA	R6 000	
Audit Committee Members Fees	To ensure for a proper audit committee to enhance good governance and oversight	Annually	IA	R100 000	
Audit Committee Meetings	Catering for Audit Committee Meetings	Quarterly	IA	R2 500	
DIVISION: COMMUNICATIONS & IGR				2020 / 2021	2021 / 2022
Subsistence & Travel	Attendance of Training Courses; IGR Meetings; the Quarterly District / Provincial Communication Forums	Quarterly	Comm	R5000	
	District Comms Forum Meeting	Quarterly	Comm	R5 000	
	Provincial Comms Meetings	Quarterly	Comm	R5 000	
Marketing	Collateral	Annually	Comm	R35 000	
	Corporate Gifting	Annually	Comm	R10 000	
Media	Adhoc Software subscriptions	Annually	Comm	R5 000	
Stationery	Adhoc Media Stationery	Annually	Comm	R5 000	
Advertisements	Adhoc Media Notices	Ongoing	Comm	R5 000	
Newsletters	Develop and distribution of newsletters	Bi-monthly and Quarterly	Comm	R130 000	

Table 125: Proposed 2020-2021 Budget of the Office of the Municipal Manager

### 7.7.3 DIRECTORATE CORPORATE SERVICES

#### Divisions in Department:

- Council and committee administration
- Administrative support services
- Office cleanliness
- Security services
- Records management, archives and work flow
- Legal services
- Property management
- Risk management
- Human resources
- Municipal spatial planning and building control
- Environmental management
- Geographical information System

## Strategic Objective

To render effective and efficient support and related services in respect of the various disciplines within the department.

### Key Performance Areas

- Corporate Administration
- Human resources
- Legal services.
- Property management
- Risk management
- Municipal spatial planning, building control and environmental management

## Division: Administration

### Strategic Objective

- Render an administrative and office support service to the council and committees
- Ensure efficient and effective management of records, archives and workflow
- Promote clean and hygienic workplace
- Render security support services to all departments and council
- Promote corporate image

## Division: Legal Services and Property Administration

### Strategic Objective:

- Advise council and management on municipal law
- Ensure legislative compliance
- Ensure effective and efficient legal advice to management and council
- Manage fixed assets and transfers
- Process applications for lease and or selling of fixed assets
- Ensure effective and efficient risk management

## Division: Human Resources

### Strategic Objective

- Render effective and efficient HR administrative services in recruitment, employee benefits and wellness
- Ensure Compliance with Labour Legislation
- Create a Productive A Productive and Skilled Workforce
- Manage Health and Safety Administration

## Division: Town Planning And Building Control

### Strategic Objective

- Render strategic spatial planning for Swellendam municipality
- Process town planning- and building control applications
- Enforce town planning and building control regulations
- Administer air quality, noise control and environ- and coastal management
- Promote aesthetics and conservation
- Administer the geographical information system (GIS) for all departments

## Swot Analysis

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"><li>- All strategic posts filled</li><li>- Appropriate technology</li><li>- Procedures and policies</li><li>- Trained and skilled staff</li><li>- Collaborative culture</li><li>- Accessibility and transparency</li><li>- Client-centric focus</li><li>- Social responsibility orientation</li></ul>	<ul style="list-style-type: none"><li>- Unlocking economic opportunities</li><li>- Professionalization of organisation</li><li>- Ethical governance</li><li>- Stakeholder governance</li></ul>

THREATS	OPPORTUNITIES
<ul style="list-style-type: none"> <li>- Key vacant posts on lower levels</li> <li>- Career planning</li> <li>- Training budget and conference facility</li> <li>- OH&amp;S budget</li> <li>- Archive space</li> <li>- Environmental management compliance – Compliance Officer</li> <li>- SDF compliance spatial – Financial framework</li> </ul>	<ul style="list-style-type: none"> <li>- Ageing infrastructure &amp; equipment</li> <li>- Staff budget percentage</li> <li>- Financial viability</li> <li>- LGSETA funding</li> <li>- Low economic growth</li> <li>- Perception of public</li> <li>- Governance model</li> </ul>

### Programmes and Projects

- Drafting of SOP`s
- Disposal of records
- Recruitment and appointment of staff
- Land use planning applications
- Zoning of land
- Appointment of EPWP
- Records control schedule
- Destruction register
- Disposal of redundant and absolute documents
- Review Zoning scheme regulations

### The SDBIP KPI's in the depertemnt that make an shift in the municipality's performance?

- Skills development improved skills levels of current employees
- Attract and retain competent and skilled qualified people
- Support and equip staff with appropriate technology and other resources
- Create improved awareness about ethical and moral conduct

### Proposed Game changers/New initiatives within the department

- Ensure culture of bato pele
- Unified approach from council on service delivery and developmental priorities
- Correctly manage the interface between administration and political leadership

### Inputs from the department on how to improve service delivery of the municipality?

- Ensuring legal compliance; development of policies and by-laws; training and development of staff; manage labour relations

### The departments contribution towards Growth & Development?

- Extension of urban edge; effectively deal with land use management and building plan processes; planning ahead on land development; assistance and guidance on development applications

### Proposed 2020-2021 Operating Budget per Division: Corporate Services

The division submitted the below budget to the budget steering committee for consideration in the final 2020-2021 Budget.

PROJECT	PROJECT DESCRIPTION	BUDGET	
		2020 / 2021	2021 / 2022
DIVISION: Municipal Planning, building Control, Environment managment and GIS			
Land surveying general	Land use planning; Unforeseen amendments to boundaries, emergency subdivisions and corrections	R80, 000	R100, 000
Extension of existing Cemeteries	Land use planning; EIA, rezoning, subdivision and land surveying	R240 000	R170 000
Extension of Barrydale industrial area	Land use planning, EIA, rezoning, subdivision and land surveying	R160, 000	
Railton business park	Land use planning, subdivisions, rezoning and land surveying	R60, 000	
Suurbraak industrial area	Land use planning, EIA, rezoning, subdivisions and land surveying	R200, 000, 000	
Railton School-and ECD site	Land use planning, subdivisions, rezoning and land surveying	R80, 000	

Railton infill residential developments	Land use planning, subdivisions and rezoning and land surveying	R160, 000	R160, 000
Industrial area Swellendam Erf 8341	Further subdivision	R50, 0000	
Suurbraak servitude roads and services	Land use planning, design, rezoning and land surveying	R140, 000	R140, 000
Rietkuil servitude roads and services	Land use planning, design, rezoning and land surveying	000	R140, 000
Malagas servitudes, roads and services	Land use planning, design, rezoning and land surveying	000	R140, 000
<b>DIVISION: Municipal Planning, building Control, Environment Management and GIS</b>		<b>2020 / 2021</b>	<b>2021 / 2022</b>
SDF heritage resource study	Classification of heritage sites and buildings in order to have delegate d authority	R80, 0000	
Urban design framework Swellengrebel Street	Policy on development rules for the \Heritage area	R80, 000	
Auger Street residential development subdivisions rezoning R180, 000	Land use planning, EIA, rezoning, subdivisions and land surveying	R180, 000	R180, 000
N2 Industrial area	Subdivision into smaller pockets of land		
Keep existing contracts in tact	GIS (Esri); Building plan Portal (Collaborator)		
Bethelkop and Masbiekerskloof residential development – future development	Land use planning, EIA, rezoning, subdivisions and land surveying	R00	R000
<b>DIVISION: Human Resources</b>		<b>2020 / 2021</b>	<b>2021 / 2022</b>
Training	Increased budget for training and development of staff	R300, 000	R500, 0000
OH&S	Increased budget for OH&S for maintenance of equipment, fire extinguishers, safety signs and evacuation plans all building	R150, 000	R200,0000
Employee Assistance/ Wellness Programs / Awareness campaigns	Dedicated budget for arranging and coordinating various initiatives for employee wellness and community collaboration	R50, 000	R50, 000
Biometric system	Electronic time and attendance solutions for workforce and management	00	R360, 000
Additional SAMRAS modules	Electronic leave management system	00	R100, 000
Advertising of vacant posts	Contracted out- keep in tact		
Assessment of senior management competencies	Contracted out- keep in tact – as and when required		
Training	Increased budget for training and development of staff		
<b>DIVISION: Corporate Administration</b>		<b>2020 / 2021</b>	<b>2021 / 2022</b>
Ablution hygiene facilities	Contract <b>hygiene</b> consumables and equipment services including detergents, antibacterial soap, cleaning chemicals and related products	R80, 000	R80, 000
Electronic management services (Ignite)	Contracted out- keep in tact		
Security Services	Contracted out- keep in tact. Municipal head office and other essential building and areas		
Document management and work flow (Collaborator)	Contracted out- keep in tact		
Foto copying machines (Sharp);	Contracted out- keep in tact		
Ablution hygiene facilities	Contract <b>hygiene</b> consumables and equipment services including detergents, antibacterial soap, cleaning chemicals and related products		

Table 126: Proposed 2020-2021 Budget of Corporate Service

## 7.7.4 DIRECTORATE FINANCIAL SERVICES

To manage and provide financial services in order to ensure financial viability, compliance and reporting

### Division ICT Services

To plan, coordinate and render ICT services to the municipality to ensure efficient operations and support services in terms of the ICT strategy and policy

### Division Budget, Reporting & Expenditure

To manage and control the implementation of budget policies, systems and procedures, statements and reporting processes to ensure legislative compliance and administer the recording, authorization, executing and reporting of expenditure transactions

### Division Revenue

To implement and maintain revenue policies and credit control procedures to ensure sound revenue management practices and compliance.

### Division Supply Chain Management (SCM)

To manage supply chain management services to ensure proper systems, policies, procedures and control for demand, acquisition, logistics, assets and disposal management

### Section Demand & Acquisition Management

To manage demand procedures and render acquisition services

### Section Stores & Disposal Management

To coordinate, control and apply logistics and disposal management practices and procedures

**Swellendam Municipality conducted a Customer Satisfaction Survey during August 2019 providing the overall response in terms of the satisfaction of the community towards the Finance Department**



- The level of dissatisfaction is extremely low and the department will continue to strive towards customer satisfaction.
- To linked the customer satisfaction in terms of financial performance indicators to the SDBIP.

### **SDBIP 2019/2020: Performance of Finance Department**

- 89% of the approved capital budget for the directorate Finance was spent by 30 June 2019.

### **Budget, Reporting & Expenditure**

- 75% of the municipality's capital budget was actually spent by 30 June 2019.

- Measures were put in place to ensure that the capital budget will be spent by 30 June 2019. However the municipality is still waiting for the finalisation of the purchase of Transnet land matter.

## Income

- Spend 95% of the budget on changes to the Income office by 30 June 2019: No capital budget was allocated to the income department for the financial year under review and be removed.

## ICT

- 89% spent on ICT Network- the remainder of the budget was not enough to commission any additional work or to procure any hardware
- Quarterly meetings of ICT Steering Committee. Target of 4 was met as 4 meetings was held and recorded.
- Review ICT policy and framework. Policies was reviewed during 2018/2019 however only tabled to Council for approval on 29 Aug 2019

## SCM

- 91.67% tenders successfully awarded within the validity period of the tender
- Full Compliance with all Reporting Requirements
- Reviewed and Updated SCM Related Policies

## SWOT Analysis

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> <li>- Access to information</li> <li>- Good financial system</li> <li>- Daily management meetings</li> <li>- The team has good experience</li> <li>- Good leadership skills</li> <li>- Good working relationship among the team members</li> <li>- Participatory management</li> <li>- Good client services</li> <li>- Capacity building within the department</li> </ul>	<ul style="list-style-type: none"> <li>- Office space</li> <li>- Archive space</li> <li>- Security measures</li> <li>- Health and safety measures</li> <li>- Obtained 4 clean audits</li> </ul>
THREATS	OPPORTUNITIES
<ul style="list-style-type: none"> <li>- Fully utilise technology</li> <li>- Opportunity for self development</li> <li>- Building good relationships</li> <li>- Maintain payment rate over 100%</li> <li>- Implementation of SCOA</li> <li>- Centralisation of procurement</li> <li>- Increased server capacity</li> </ul>	<ul style="list-style-type: none"> <li>- Funding</li> <li>- Misuse of assets</li> <li>- Operating with outdated ICT equipment</li> <li>- Mitigate chances for a clean audit</li> </ul>

## Proposed Game changers/New initiatives within the department

- Goal congruence with regards to development and infrastructure between departments.
- Increased number of residents contributing to subsidise the low-cost housing.
- Goal congruence between management and council.

## Proposed Organisational Changes

- Centralised Procurement Officer
- Chief Clerk BTO
- Junior IT Technician

## The contribution of the Department towards the improving of the municipality

- Sound financial management and control to maintain and improve financial viability
- Revenue Collection & Liquidity Improvement

## The contribution of the Department towards Growth & Development

- Increased financial viability, liquidity & solvency will ensure additional contributions to the CRR. This will enable increased funds available to fund capital projects from the municipality's own funds without acquiring external financing which will result in interest bearing burdens.



## Proposed 2020-2021 Operating Budget per Division: Finance Services

The division submitted the below budget to the budget steering committee for consideration in the final 2020-2021 Budget.

PROJECT	PROJECT DESCRIPTION	AREA	WARD	BUDGET	
				2020 / 2021	2021 / 2022
mSCOA	Ongoing implementation of mSCOA	All	All	R2.5 mil	R3 mil
Centralised Procurement Officer	Staff establishment provision	All	All	Subjective to T level (TASK)	Subjective to T level (TASK)
Office Space	To improve current office space	All	All	Unknown	Unknown
Email Upgrade	Upgrade of current email security and increased licenses	All	All	R300 000	R350 000
Pre-paid Water Meters	Implement pre-paid water system	Buffeljags	3	R 1.5 mil	N/A
Chief Clerk BTO	Staff establishment provision	All	All	Subjective to T level (TASK)	Subjective to T level (TASK)
Junior IT Technician	Staff establishment provision	All	All	Subjective to T level (TASK)	Subjective to T level (TASK)
Computer Equipment	Replacement of outdated computer equipment	All	All	R 1 mil	R 1.2 mil
ICT Network	Upgrade of ICT network	All	All	R 500 000	R 500 000
Office Furniture	New and/or replacement for entire municipality	All	All	R 500 000	R 500 000
Steel shelves	Procurement of shelves for municipal stores	All	All	R 60 000	R 60 000
Pallet Jack	Procurement of Pallet Jack for municipal stores	All	All	R 80 000	N/A
Vehicle	Replacement of Finance Vehicle	All	All	R 220 000	N/A
ICT Back-up	Set-up of a disaster recovery site	All	All	N/A	R 3 mil
Money Counter	Procurement of a professional money counter machine	All	All	R 80 000	R 80 000
SCM Offices	Improved SCM entrance area	All	All	R 60 000	N/A

Table 127: Proposed 2020-2021 Budget of Finance Services

### 7.7.5 DIRECTORATE COMMUNITY SERVICES

To render integrated community services to enhance community development in general and promote a clean and safe environment

Swellendam Municipality conducted a Customer Satisfaction Survey during August 2019 and the directorate and department's response to non and underperforming client services:

#### Client Satisfaction Challenges

- Community Services not underperforming on services deliver The citizens' concerns is mostly services that we don't deliver such as garden refuse and building rubble
- Then there is a lack of citizen responsibility towards illegal dumping
- Play areas and parks are only spaces that need to be cut and kept tidy, there is no real designer open spaces in Swellendam and it is something that we need to address through budgetary provision
- Open spaces and parks need the following basic elements; green surfaces with water; hard surfaces, benches; footpaths, seating, play equipment for juniors and seniors, land scaping and lighting. This is costly budgetary items
- Parks should not be fenced, be exclusive and out of reach, it should be readily available and accessible

## Section Executive Support

To render management and line function executive support services to the directorate

## Division Traffic Services

### Overview of Department

- To manage traffic and municipal by law enforcement service in the Municipal area
- To investigate complaints with regards to law enforcement issues
- To render a registering, roadworthy, driving license and licensing service
- Responsible for disaster management service
- Responsible for fire and structure fires within the municipal area
- Rendering service for special events example Double Century Cycle tour
- To manage traffic law enforcement services

### SWOT Analysis

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> <li>- Experience Personnel</li> <li>- Skilled personnel at Traffic Section</li> <li>- Experience leadership at Traffic Management and Fire</li> <li>- Good communication</li> <li>- Good approved Council policies</li> <li>- Good approved By Laws</li> </ul>	<ul style="list-style-type: none"> <li>- Shortage of personnel at Traffic Section to operate on a 24 Hour Shift system as required by National Traffic Law Enforcement Code</li> <li>- No efficient law enforcement personnel to cope with current complaints and patrols</li> <li>- Lack of dedicated and trained personnel for Disaster Management Section</li> <li>- Lack of own dedicated Fire Fighting Section and vehicles</li> <li>- No efficient Safety Equipment</li> <li>- Filing System not adequate for the registering and licence set up</li> <li>- Vehicles not up to Standard and repair costs is high and every patrol officer don't have a vehicle</li> <li>- Traffic Office not secure and armed robbery is a big thread</li> <li>- Warrants of Arrest can't get served due to staff shortage</li> <li>- DLTC and VTS is currently operating without a Appointed Management Rep</li> </ul>
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> <li>- Provide on new Budget for Supt Admin post to accommodate the appointment of a Management Rep for DLTC and VTS</li> <li>- Make provision on Budget for serving of warrants of arrests</li> <li>- Implementation of a full Traffic shift system</li> <li>- Appoint two Assistant Supt's and 4 Traffic officers and two examiners of driving licences</li> <li>- Appoint more personnel at Law Enforcement Section to function properly</li> <li>- Make provision on future budgets for more vehicles for all current staff members and for the proposed new posts</li> <li>- Alternatively look at other options like essential vehicle schemes or hire vehicle options</li> <li>- Secure the Traffic office against robbery</li> </ul>	<ul style="list-style-type: none"> <li>- Public interferences.</li> <li>- Insufficient personnel to render 24 Hrs. Traffic and law enforcement Service</li> <li>- Municipality: Non-compliance to Fire and Disaster Management Laws</li> <li>- Public sector: Non-compliance to fire safety by-laws and laws.</li> <li>- Safety of Traffic Personnel</li> <li>- Use of untrained officers for security and crowd control at Council Meetings (Traffic officers)</li> </ul>

### Departmental Risks

Cause and Implementation	Impact	Likelihood
1. Lack of fully functional fire and disaster department	Major	Moderate
2. Safety of personnel who handle cash at traffic department and cashier points in municipal area	Major	Likely
3. Lack of sufficient personnel to perform core functions of traffic control and law enforcement.	Moderate	Moderate
4. Lack of space at Traffic Department to accommodate public and the problem with ambulation facilities	Major	Likely
5. Lack of Safety Equipment for traffic personnel (Bullet proof vests, fire arms etc.)	Major	Likely
6. The lack of supervision on overtime shifts	Major	Likely

**Table ....Traffic Services: Departmental Risks**

## Division Library Services

- Libraries must be a ONE-STOP information and resource centre
- To administer library services in accordance with provincial and Council policies

## Division Housing Services

To provide human settlements administration and support services to address the housing needs of the Community in the Greater Swellendam Municipal Areas

### Section Housing Projects

- To manage the funding and administration of housing projects and basic services to informal settlements
- Administer of communal land
- Emergency housing in terms of ESTA

### Section Housing Administration

- To manage the administration processes of housing application and provisioning to ensure proper services delivery to the community
- Manage the housing database

### SWOT Analysis of Housing

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> <li>- Good Planning abilities</li> <li>- Strive to offer the best service to the whole community (Batho Pele)</li> <li>- Good Leadership</li> <li>- Very good service delivery percentages</li> <li>- Very good communication lines with the community</li> </ul>	<ul style="list-style-type: none"> <li>- Need for at least one new person to be appointed</li> <li>- Need for person who can speak Xhosa</li> </ul>
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> <li>- Good training possibilities from the Department of Human Settlements</li> <li>- Better Client Service</li> <li>- Good cooperation within the different Directorates and State Departments</li> </ul>	<ul style="list-style-type: none"> <li>- Land availability for housing</li> <li>- Fraud in the application process by applicants</li> <li>- Grant Funding</li> <li>- Protest action regarding housing delivery</li> </ul>

### Section Thusong Centre

Thusong Service Centre is one – stop integrated community development. Centre with community participation and services relevant to people's need. The aim is to empower the poor and disadvantaged through access to information services and resources from government, non-governmental organizations, parastatals, business to engage in government programs for the improvement of their lives.

#### The Six – block Service Model

Government social and administrative services

- Grants
- Personal documents
- Housing applications
- Office services**
  - Phone, fax, scan, copy, print
  - Desktop publishing
  - Postal Services

### SWOT Analysis

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> <li>- Tenants contracts</li> <li>- Effective communication</li> <li>- Good Governance</li> <li>- Stake holder relations / partnerships</li> </ul>	<ul style="list-style-type: none"> <li>- Transport</li> <li>- Finance</li> <li>- Training/development</li> <li>- Resources</li> </ul>
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> <li>- Accredited ICDL training</li> <li>- Youth skills development</li> <li>- Provide entertainment to the community</li> <li>- Provide alternative activities to prevent exposure to social ills.</li> <li>- Workshops</li> <li>- Promote crime prevention programmes</li> </ul>	<ul style="list-style-type: none"> <li>- Lack of resources</li> <li>- Limited office space</li> <li>- Transport</li> <li>- Finance</li> <li>- Implementation of policies</li> </ul>

## Section Parks, Cemeteries & Refuse Removal

To provide a clean and safe environment, within the Swellendam area (Swellendam / Suurbraak / Buffeljagsrivier / Barrydale )

- Parks
- Halls
- Sports fields
- Open spaces

To provide supporting services to the above Supervisors and ensure that their needs receive the necessary attention.

### SWOT Analysis

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> <li>- We currently have a small number of employees who are really giving their best to ensure the objective of a clean and safe environment.</li> <li>- The appointments made 6 months ago have a variety of skills that were observed.</li> <li>- The skills observed are saving us a lot of money i.e. we don't have to appoint a contractor to do the job.</li> <li>- The only thing that cost us money is the material.</li> </ul>	<ul style="list-style-type: none"> <li>- Shortage of workforce.</li> <li>- Shortage of relevant training.</li> <li>- Shortage of vehicles to do the job.</li> <li>- Shortage of relevant work equipment and safety gear.</li> <li>- Challenges of keeping up with complaints that are coming in.</li> <li>- An internal system of reporting back needs to be created, to report complaints as soon as they are finalised.</li> </ul>
- OPPURTUNITIES	- THREATS
<ul style="list-style-type: none"> <li>- To ensure that vehicles needed for the fulfilment of the objective are supplied to the departments in need.</li> <li>- By providing the relevant training to employees will ensure that the gap between skilled and unskilled employees is narrowed.</li> <li>- By providing the necessary safety gear to the employees will ensure that employees enjoy and stay longer in their positions.</li> </ul>	<ul style="list-style-type: none"> <li>- The threat of losing an employee, which has all the training, is unstoppable.</li> <li>- By not providing the safety gear as well as the training needed may cost the Municipality at the end.</li> <li>- By not encouraging employees to look after their jobs, may sometimes lead to unnecessary dismissals.</li> <li>- By not providing the vehicles and equipment to perform their duties, may breakdown their working spirit.</li> </ul>

### Community Services: Performance

- 19 Meetings held with Staff to ensure effective communication (Target was 10)
- Developed and signed performance agreements and performance development plans for all identified staff (Including the Evaluation of Performance)
- Spent 90% of the approved capital budget on the directorate
- 65% of the capital budget for the directorate was spent by 30 June 2019.
- Community services had 12 capital projects 11 was at 100% and 1 at 0% the one represent the Transnet property of R4.446m

### Performance of Housing Services

- Monthly Departmental Meetings was held (Enhanced Communication)
- Quarterly Housing Consumer Education session held
- Register all housing applications on the National Housing database within 7 working days
- Finalise the signing of purchase contracts with owners of municipal owned property (RDP Housing) prior to occupation
- Complete 39 serviced sites for Buffeljagsrivier

### Performance of Library Services

- 53 Visits to old age homes with library services (Target: 48)
- 11 wheelie wagon services conducted at service points (Target: 8)
- Funding applications prepared and submitted by end of May (Secured funding for new library)
- Held monthly meetings with staff & Reported monthly on Library Service activities

### Performance of Thusong Centre

- Developed an Annual Events Program for the Thusong Multi Purpose Hall
- Renewed rental contracts for the Thusong Multi Purpose Hall
- Report monthly on the maintenance of the Thusong Multi Purpose Hall
- Refers to Responding to Complaints. 100% response rate to concerns, however Admin Oversight in that Oct 2018 & Jan 2019 were not updated
- Held quarterly meetings (3/4 meetings were held)

## Performance of Traffic Services

- Maintained equipment through bi-annual testing and calibration of equipment
- Respond to citizen law enforcement queries/complaints/requests (92.50% Response Rate)
- Reviewed the Disaster Management Policy
- Conduct quarterly road/traffic safety awareness programs at schools
- Perform monthly inspections on traffic officers, vehicles and equipment to ensure compliance

## Performance of Parks, Cemeteries & Refuse

- 97% of the refuse management maintenance budget spent (Target: 90%)
- Reported monthly on the maintenance of all public open spaces, sport fields, side walks and resort/caravan park
- Hold monthly meetings with staff to enhance communication
- Performance was done however Admin Oversight in that Oct 2018; Jan & Feb 2019 were not updated

## How is this going to be reflected in the SDBIP so that it is tracked?

- illegal dumping is a concern and put a lot of pressure on our fleet
- the division cannot put the misbehavior of citizens as a measuring tool and can only respond to complaints, what they see and how they keep the towns clean
- monthly measuring the maintenance of parks

## Game changers/New initiatives

The SDBIP KPI's that make a significant shift in the municipality's performance?

- Outreach programs such as a service to the elderly that are housebound.
- Community Engagement and outreach with organisations such as CAP and Railton foundation.
- Housing open days to inform the community of housing programmes, housing database registration and housing database updates
- Regular community housing meetings
- Finalise Outstanding title-deeds (Kaat en transport)
- Possible Land for Housing: Buffeljagsrivier
- Upgrading of bulk infrastructure especially Barrydale to unlock housing developments
- Initiatives to increase traffic fines collections
- Prepare ourselves for AARTO implementation

## Proposed Organisational Changes

- Revisit parks organogram to give effect to council view

## Proposed 2020-2021 Operating Budget per Division: Community Services

The division submitted the below budget to the budget steering committee for consideration in the final 2020-2021 Budget.

PROJECT	PROJECT DESCRIPTION	AREA	WARD	BUDGET	
				2020 / 2021	2021 / 2022
Data Projects + Screen	Community Hall	Mun. Area		15 000,00	
Sound system	Community Hall	Mun. Area		20 000,00	
Crockery + cutlery				10 000,00	
Urns + Kettles	Community Hall	Mun. Area		1800,00	
Water tanks				13 000,00	
Garden equipment: Forks, rakes, wheelbarrows	Community Hall	Mun. Area		2800,00	
Electronic leather – replacement of hall's lights	Community Hall	Mun. Area		7000,00	
Machine - scrub, wash and polish of floors	Community Hall	Mun. Area		20 000,00	-
Benches for the garden	Community Hall	Mun. Area		9000,00	
Shade nets for the vehicles	Community Hall	Mun. Area		15 000,00	
Burglars	Community Hall	Mun. Area		35000,00	
Generators				35000,00	
Swellendam Parks				945 000	
Swellendam Halls				173 000	
Suurbraak Halls				96 000	
Suurbraak Parks				20 700	
Barrydale Halls				180 000	

Table 128: Proposed 2020-2021 Budget of Community Services

## **7.7.6 INFRASTRUCTURE STRATEGIC PLANNING**

### **Overview of Directorate**

The core functions of this directorate are the planning of infrastructure and basic service delivery. The directorate is divided into the following sections:

- Project Management
- Fleet Management
- Electrical Services
- Civil Engineering Services
- Water & Sanitation
- Roads & Storm water
- Solid Waste Management

### **Challenges & Issues**

- Lack of Personnel
- Lack of Sufficient Tools & Plant
- Lack of Reliable Vehicles
- Lack of Training for Staff
- Struggle to Retain Staff
- Difficulty to Attract Qualified People

**Swellendam Municipality conducted a Customer Satisfaction Survey during August 2019 with the response in terms of Infrastructure service delivery:**

- A Funding model must be established to ensure consistency and predictability from where funding will be secure that will allow long-term planning such as.
- A fix per centation of the property tax to be allocated annually to road & storm water maintenance that will make predictable planning possible

## **Strategic Objectives per division**

### **Water & Sanitation**

- To render a sustainable service
- To provide the community (all) with clean drinking water;
- To establish a transparent and integrated structure for water supply and sewerage services that delivers effective and efficient services to consumers;
- To ensure long term availability and sustainability of water supply including the conservation of water;
- To contribute to the sustainability of watercourses and water catchments;
- To improve the quality of life and environment through the effective and efficient management of water services;
- To regulate the safety and security of water services systems.

### **Roads & Storm water**

- To render a sustainable service;
- To give the highest priority to maintenance and rehabilitation;
- To promote the efficient use of the existing facilities;
- To make efficient and prudent use of the limited resources available for capital investments in roads.

### **Project Management**

- To ensure that council's strategy is met regarding basic services;
- To ensure enough capital from grant funding;
- To improve council's performance in spending grant money efficiently and timeously;
- To ensure quality is met in terms of projects;
- To ensure projects are finished in budget and on time.

## Electrical Services

- To render a sustainable service;
- Strive to provide the best possible service to our consumers;
- To promote the wise use of electricity, electrical appliances and equipment in the
- Keep consumers informed about operations, plans, problems and progress;
- To ensure that interruptions are kept to a minimum.

## Proposed Organizational Changes

The small changes on the structure will be implemented and tested. The function of building maintenance remain unsolved and without dedication and funding will still be a challenge. The landfill site constrains will not be solve without an increase in funding in grants.

## SWOT Analysis

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> <li>- Experience in the field</li> <li>- Local knowledge of materials, contractors</li> <li>- Knowledge and whereabouts of networks</li> </ul>	<ul style="list-style-type: none"> <li>- Lack of personnel</li> <li>- Lack of plant and vehicles</li> <li>- Lack of sufficient supervision in Barrydale</li> <li>- Lack of funds to eliminate backlog</li> <li>- Lack of communication between departments</li> <li>- No Long strategic planning</li> </ul>
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> <li>- Vacant posts to be filled</li> <li>- Training for personnel</li> <li>- To Deliver a sustainable service</li> <li>- Creating a positive mind-set</li> </ul>	<ul style="list-style-type: none"> <li>- Lack of personnel and financial capacity will increase backlog</li> <li>- Instability of Council</li> <li>- No payment of Services</li> <li>- Struggle to retain experienced personnel</li> </ul>

## Proposed 2020-2021 Operating Budget per Division: Infrastructure Services

The division submitted the budget to the budget steering committee for consideration in the final 2020-2021 Budget

Project	Area		Funding Source	Financial Year
	Dorp	Wyk		Y2
				2020/21
<b>WATER</b>				
<b>SUURBRAAK</b>				
<u>Bulk Water Meters (System Loss Management)</u>				
<b>BARRYDALE</b>				
Barrydale Raw Water - Purification Plant (Consumption Reconciliation before Purification)				R 80 000.00
Barrydale Purified Water - Purification Plant (Consumption Reconciliation after Purification)				R 80 000.00
Barrydale - Main Reservoir Zone Meter Inlet (Consumption Reconciliation before Reservoir)				R 80 000.00
Barrydale - Main Reservoir Zone Meter Outlet (Consumption Reconciliation after Reservoir)				R 80 000.00
Barrydale Zone Meter - Old Town No.1 (Reconciliation with outlet Reservoir meter)				R 80 000.00
Barrydale Zone Meter - Old Town No.2 (Reconciliation with outlet Reservoir meter)				R 80 000.00
Barrydale Zone Meter - Old Town No.3 (Reconciliation with outlet Reservoir meter)				R 80 000.00
Barrydale - Smithville Zone Meter (Reconciliation with outlet Reservoir meter)				R 80 000.00
<u>Security Fence for Reservoirs (Clear-Vu) + Cameras</u>				
Bakenskop Reservoir (Swellendam) - Plan for application Water Services Grant				R 250 000.00
Barrydale Reservoir (Mid Dorp/Hospitaal)				R 200 000.00
Bethel Reservoir (Swellendam) - Plan for application Water Services Grant				R 280 000.00
Railton 1 + 2 (Electrical Fence) - Plan for application Water Services Grant				R 500 000.00
<u>Security Fence for Water Plants (Clear-Vu) + Cameras</u>				
Suurbraak WTW - Plan for application Water Services Grant				R 250 000.00
<u>Telemetry Upgrades (Sync Meter Readings/Level monitoring)</u>				
Grootkloof 3 Wet Well Tower Level Sensor Control				R 85 000.00
Barrydale Reservoir (Hoof) Reservoir Level Sensor Control				R 45 000.00
<u>Bulk Pipelines</u>				
Water Quality Monitoring Instrumentation (Operational Monitoring as required by the Water Act, Act 36 of 1998)				R 150 000.00
<b>SEWER</b>				
Barrydale Waterbourne System for R62 (Project Readiness)				R 5 000 000.00
Silo Pre-Treatment Plant & Pump Station Upgrade (LM Design only)				R 500 000.00
<u>Pump Replacement Program (Sewer)</u>				
Swellendam WWTW - Inlet 1				R 347 000.00
Swellendam WWTW - Sludge Return Pump				R 89 000.00
Kragopwekkers: Pomp - en Riolstasies				R 1 000 000.00
<u>Pump Lines</u>				
Buffeljag Du Toits Rus Raising Main Pumpstation to WWTW + LV Cable (Interdac 3)				R 330 000.00
Barrydale Sewer Raising Main to Waste Water Treatment Plant				R 600 000.00

Project	Area		Funding Source	Financial Year
	Dorp	Wyk		Y2
				2020/21
<b>ROAD REHAB - SWELLERDAM MUNICIPAL AREA</b>				
<b>Swellendam</b>				
Voortrek Street (3,2km x 12m)			MIG	R 5 000 000.00
Stasio Street			MIG	R 2 000 000.00
Radiabaan Street			MIG	R 3 500 000.00
Bontebok Street			MIG	R 2 500 000.00
Voilenhoven Street			MIG	R 3 500 000.00
Glanbarry Ave.			MIG	R 3 500 000.00
Swellendam Industria Roads			MIG	R 2 500 000.00
Drostdy Kop Streets			MIG	R 4 500 000.00
<b>Barrydale</b>				
Van Riebeeck Street			MIG	R 5 000 000.00
Bain Street			MIG	R 2 750 000.00
Sewende Laan Smitsville			MIG	R 4 500 000.00
Laing Street			MIG	R 3 000 000.00
Holliar Street			MIG	R 4 000 000.00
<b>Sourbark</b>				
Johnson Street			MIG	R 2 500 000.00
Mienies Street			MIG	R 2 500 000.00
<b>Other</b>				
Road Resurfacing - Swellendam Municipal Area			MIG	R 2 500 000.00
Pedestrian Railway Bridge - Ratton			MIG	R 4 500 000.00
<b>UPGRADING OF SIDEWALKS</b>				
Greater Swellendam area - Additional to be included in OPEX			NPOG/CRR	R 750 000.00
Voortrek Street			NPOG/CRR	R 3 750 000.00
Van Riebeeck Street (Barrydale)			NPOG/CRR	R 500 000.00
<b>SPEED CALMING MEASURES</b>				
Swellendam			NPOG/CRR	R 100 000.00
Barrydale			NPOG/CRR	R 75 000.00
Sourbark			NPOG/CRR	R 50 000.00



Project	Area		Funding Source	Financial Year
	Dorp	Wyk		Y2
			2020/21	
<b>ELECTRICAL</b>				
<b>Swellendam</b>				
Vervang HV lyn by industriële area met 95 mm PILC kabel				R 500 000.00
Extention & Completion of 185mm <sup>2</sup> Main Feeder Cable to Railton (PILC table 19)				R 500 000.00
Vervang die olie ringmain unit: Bontebokstraat				R 500 000.00
Vervanging van ou kerslig figure			CRR	R 100 000.00
Installeer generator by hoofkantoor 100 kVA 3 fase (Solar Alternative)				R 1 000 000.00
Vervanging van ou stukkende lugreellaars				R 500 000.00
<b>Electrical Tools (Electricians)</b>				
Tracking System (Installation of New Vehicles)				R 300 000.00
Gereedskap & Gereedskapbokse volledig met gereedskap (5 Toolboxes)				R 45 000.00
Linkstick 5 lid			CRR	R 12 500.00
Linkstick 8 lid			CRR	R 15 500.00
WAP spuit vir werkwinkel (Hoedrukspuit)				R 30 000.00
Cable Spiking Tool (OHS)				R 30 000.00
Cable Fault Detector				R 150 000.00
<b>Lights</b>				
Streetlight Readiness				1500000
Streetlights - Van Riebeeck Street Barrydale				R 100 000.00
Streetlights - Swellendam Entrance/Ashton Intersection/N2				R 250 000.00
Streetlights - Industrial Area (Including Produksie Street)				R 720 000.00
Streetlights - R60 / Van Eeden Street Intersection				R 250 000.00
Streetlights - Van Eeden Street Intersection to Voortrekker Intersection				R 650 000.00
Streetlights - Produksie / Koringlands				R 1 000 000.00
Swellendam/Suurbraak/Barrydale Conversion to LED Energy Efficiency Lights				R 450 000.00
<b>VEHICLES</b>				
2.0l Diesel Bakkies - 1 Ton (Replace CCK 16540) - 20 Years Old (1997) - 400 000km Toyota Petrol				R 290 000.00
2.0l Diesel Bakkies - 1 Ton (Replace CCK 1377) - 8 Years Old (2009) - 250 000km Ford Bantam Bakkie Half Ton Petrol				R 290 000.00
2.0l Diesel Bakkies - 1 Ton (Replace CCK 13766) - 8 Years Old (2009) - 150 000km Ford Bantam Bakkie Half Ton Petrol				R 300 000.00
2.0l Diesel Bakkies - 1 Ton (Replace CCK 13776) - 8 Years Old (2009) - 150 000km Ford Bantam Bakkie Half Ton Petrol				R 300 000.00
<b>Plant</b>				
Tipper				R 950 000.00
Skidsteer with Milling + Broom + Bucket + Forklift (Padwerk multi purpose)				R 1 200 000.00
Compactor Truck				R 1 500 000.00
3 Ton Platbak				R 450 000.00
Riooltrok (Honey Sucker)				R 890 000.00
4 Ton Tipbak				R 450 000.00
6000l Water Trok (Replace CCK 13222)				R 850 000.00

**Table 129: Proposed 2020-2021 Budget of Infrastructure Services**

## 7.8 OVERVIEW OF SECTOR PLANS

In terms of section 35 of the Municipal Systems Act the IDP “is the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management, and development, in the municipality.” Sector plans are the level of planning and management just below the IDP and are informed by the IDP. There is however a mutual interaction between the IDP and sector plans - not only does the IDP inform the sector plans, the sector also provides important strategic directives to the IDP. Swellendam Municipality’s sector plans can be viewed on the website [www.swellenmun.co.za](http://www.swellenmun.co.za).

Sector Plan	Current Status	Responsible person
Air Quality Management Plan	Approved by Council on the 03 December 2015	Dept. Community Services
Capital Investment Plan	5-Year Plan – in process	Finance Services
Coastal Management Plan	No	Corporate Services: Town Planning
Disaster Management Policy	Approved by Council on March 2020.	Community Services: Traffic Dept.
Disaster Risk Management Plan	In progress	Community Services: Traffic Dept.
Electrical Implementation Plan		
Electricity Supply Master Plan	To be addressed in the current financial year.	Infrastructure Services: Electricity
Employment Equity Plan	Approved by Council on the 03 December 2015	Corporate Services: Human Resource
Energy/Electricity Plan	Yes - 3 Year Master Plan	Infrastructure Services: Electricity
Environmental Management Framework	In progress	Community Services
Environmental Management System	In progress	Community Services
Environmental Plan (EP)	In progress	Community Services
Estuary Management Plans	Breederivier Estuary Mgt Plan & River Management Plan currently in draft	Corporate Services: Town Planning
Finance Management Plan	5 Year Plan revisited annually – approved by Council on the 03 December 2015	Finance Department
Fraud Prevention Plan	Approved on the 29 June 2017	Office of the Municipal Manager
Growth Management Strategy	In progress	Infrastructure Services
Heritage Study	No (funding required)	Corporate Services: Town Planning
Housing Plan	Approved by Council on the 30 April 2015	Community Services: Housing
Human Settlement Plan (BESP)	Draft in place	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	In progress – DLG assist the municipality in this regard. Once adopted, the IGP will be included in future Reviews of the 2017-22 IDP.	Infrastructure Services
Integrated Environmental Programme	To be drafted once Estuary Management Plan finalised	Community - Corporate Services
Integrated HIV/Aids Plan	Approved Dec 2014 – to be review	Corporate Services: Human Resource
Integrated Transport Plan	Swellendam Municipality submitted inputs to the 2020 Draft DITP	Overberg District Municipality
Integrated Waste Management Plan	Under review – 2nd generation IWMP	Infrastructure Services: Waste
Invasive Species Monitoring, Control and Eradication Plan	In progress	Community Services
Land Audit	Dec 2005 - to be updated	Corporate Services: Town Planning
Liability Investment and Cash Management Policy	Approved 26 March 2015	Finance Department
Local Economic Development Strategy	In review process	Developmental Services
Overberg Rural Development Plan	No	Overberg
Pavement Management System	Partially – funding required	Infrastructure Services: Storm water / roads
Performance Management Plan	Approved 24 June 2015	Developmental Services

<b>Poverty Alleviation Plan</b>	Approved 26 May 2014	Finance Department
<b>Risk Management Implementation Plan</b>	As per District RMI Plan	Office of the Municipal Manager / ODM
<b>Municipal Property Management</b>	Review the Policy – Council approved on the 28 February 2018	Corporate Services: Town Planning
<b>Risk Based Audit Plan (RBAP)</b>	In process	Office of the Municipal Manager- Internal Auditor
<b>Roads Infrastructure Plan</b>	In process	Infrastructure Services
<b>Spatial Development Framework</b>	DEADP & Municipality developed a Development Contribution Policy – approved 28.08.15	Corporate Services: Town Planning
<b>Storm Water &amp; Drainage Maintenance Plan</b>	In progress – to be address in the 2016/17 financial year	Infrastructure Services: Storm water / roads
<b>Storm Water Management Plan</b>	Partially – funding required	Infrastructure Services
<b>Strategic Financial Recovery Plan</b>	In progress	Dept. Finance
<b>Water Safety Plan</b>	Council approved in 2011 , the plan to be revised in the 2018/19 financial year	Infrastructure Services
<b>Water &amp; Sanitation Master Plan</b>	Approved 03.12.15	Infrastructure Services
<b>Water Services Development Plan</b>	Approved 03.12.15	Infrastructure Services
<b>Workplace Skills Plan (WSP)</b>	Council approved on the 30 April 2019	Corporate Services: Human Resource

Table 130: Sector Plans

# CHAPTER 8

## Performance Management and Service Delivery and Budget Implementation Plan (SDBIP)



## 8.1 PERFORMANCE MANAGEMENT

Performance management is a process, which measures the implementation of the organisation's strategy. It is also a management tool to plan, monitor, measure and review performance indicators to ensure efficiency, effectiveness and the impact of service delivery by the municipality. At local government level, performance management is institutionalised through the legislative requirements on the performance management process for Local Government. Performance management provides the mechanism to measure whether targets to meet its strategic goals, set by the organisation and its employees, are met.

### 8.1.1 LEGISLATIVE FRAMEWORK FOR PERFORMANCE MANAGEMENT

The Municipal Systems Act (MSA), 2000 requires municipalities to establish a performance management system. Further, the MSA and the Municipal Finance Management Act (MFMA) requires the Integrated Development Plan (IDP) to be aligned to the municipal budget and to be monitored for the performance of the budget against the IDP via the Service Delivery and the Budget Implementation Plan (SDBIP). In terms of the performance management framework, the Mayor approved the Top Layer Service Delivery Budget Implementation Plan (SDBIP) fourteen days after the approval annual budget (MFMA, Section 69(3) (a). The indicators in the Top layer SDBIP include indicators required by legislation, indicators that will assist to achieve the objectives adopted in the IDP and indicators that measure service delivery responsibilities

## 8.2 BENEFITS OF THE PMS FOR THE MUNICIPALITY, EMPLOYEES AND THE COMMUNITY

### Employer

Performance management will assist the Municipality as a service delivery institution and as the employer to make the IDP accessible to all employees, clarify objectives and strategies and promote the accountability of groups and individuals.

### Employees

Employees will derive specific benefits from a PMS in that it would:

- Provide better insight in the job and clarify the duties and responsibilities associated with the job;
- Enable employees to see where he/she fits into the municipal structure and contributes to achieve the development objectives of the Municipality as per the IDP;
- Assist employees to discover their own strengths, to recognise their weaknesses and to develop the knowledge, skills and attitudes to overcome these in order to fulfil their potential;
- Implement focused management linked to an early warning system;
- Assess the adequacy or inadequacy of resources available to employees;
- Identify and address training and development needs in a focused and structured manner so as to make use of the opportunities provided by the Skills Development Act;

### Community

Performance management will benefit the community through:

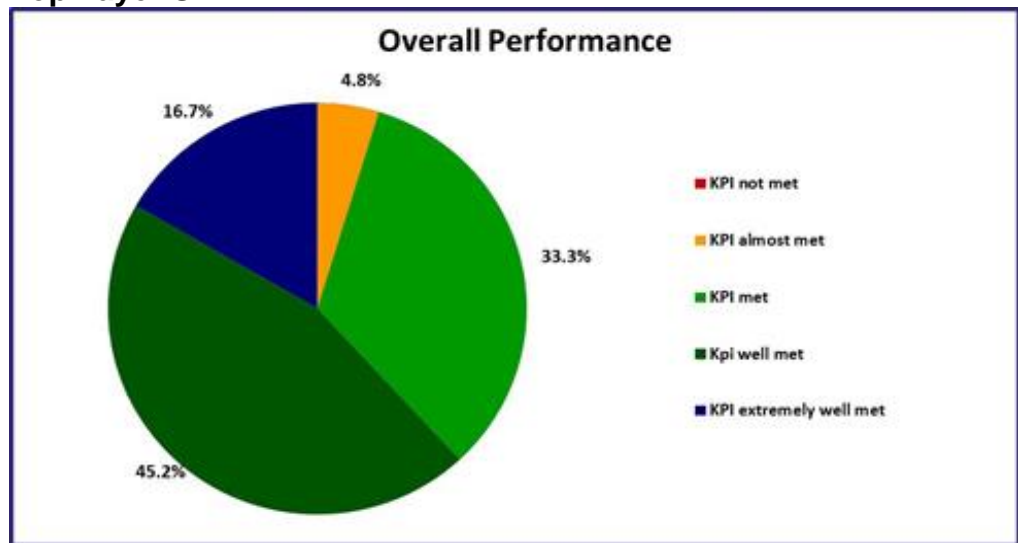
- The establishment of a system which translates the IDP into measurable objectives and targets;
- The institutionalisation of sound management principles ensuring effective and efficient governance of service delivery;
- Adequate provision for community consultation and the opportunity to have a clearer insight in the performance of the municipality;

Performance based on the Municipal Strategic Objectives (SWE SO) for 2017-2022:

- Enhance access to basic services and address maintenance backlogs (SWE SO1)
- Create a safe and healthy living environment (SWE SO2)
- Develop integrated and sustainable settlements with the view to correct spatial imbalances (SO3)
- Enhance economic development with focus on both first and second economies (SWE SO4)
- Promote good governance and community participation (SWE SO5)
- Create a capacitated, people-centred institution (SWE SO6)
- Improve financial viability and management (SWE SO7)

## 8.3 TOP LAYER SDBIP PERFORMANCE

### 8.3.1 The overall performance results achieved by the Municipality in terms of the 2017-2018 Top Layer SDBIP



#### Performance per strategic objective for the 2017-2018 financial year

Swellendam Municipality: Strategic objectives	To create a capacitated, people-centered institution	To create a safe and healthy living environment	To develop integrated and sustainable settlements with the view to correct spatial imbalances	To enhance access to basic services and address maintenance backlogs	To enhance Economic development with focus on both first and second economies	To improve financial viability and management	To promote good governance and community participation
<b>KPI Not Met</b>	0	0	0	0	0	0	0
<b>KPI Almost Met</b>	0	0	0	2	0	0	0
<b>KPI Met</b>	0	2	2	5	0	1	4
<b>KPI Well Met</b>	1	0	0	14	1	2	1
<b>KPI Extremely Well Met</b>	2	0	0	2	0	3	0
<b>Total</b>	3	2	2	23	1	6	5



Complete Phase 2 of the Railton Sports Stadium upgrade by 30 June 2018



Upgrading of Suurbraak community Hall.- 23 March 2018.



Upgrade Phase 1 Barrydale bulk water Infrastructure by 30 June 2018



Construction of 3 Cattle Grids, Gates and Fencing



**Fleet acquisition**



**Upgrading of Buffeljagsrivier Water Treatment Works (WTW)**



**35 Suurbraak Housing Project Buffeljagsrivier Storm**



**Water Drainage**



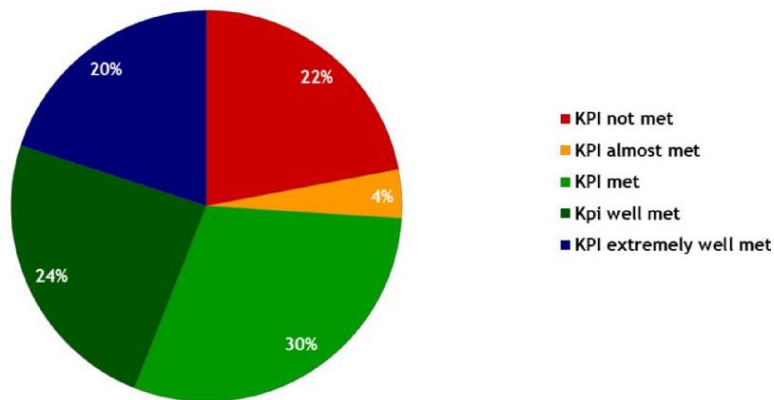
**Railton upgrade gravel roads and storm water phase 2**



**Extension of traffic offices**

### 8.3.2 The overall performance results achieved by the Municipality in terms of the 2018-2019 Top Layer SDBIP

#### Overall Performance



#### Performance per strategic objective for the mid-year ending 31 December 2018

Swellendam Municipality: Strategic objectives	To create a capacitated, people- centered institution	To enhance access to basic services and address maintenance backlogs	To enhance Economic development with focus on both first and second economies	To improve financial viability and management	To promote good governance and community participation
<b>KPI Not Met</b>	0	0	0	0	0
<b>KPI Almost Met</b>	0	4	0	1	0
<b>KPI Met</b>	1	0	0	1	2
<b>KPI Well Met</b>	0	10	0	1	0
<b>KPI Extremely Well Met</b>	1	7	1	0	0
<b>Total</b>	<b>2</b>	<b>21</b>	<b>1</b>	<b>3</b>	<b>2</b>



Suurbraak Upgrade Bulk Water Scheme: Ph1 Water Treatment Works

Barrydale bulk water infrastructure



Bulk Electrical Supply to Railton Township Phase 2



Railton upgrade gravel roads and stormwater phase 2: Gazania Street, Vygie Street, Kossmos Street, Tulp Street



### 8.3.3 The overall performance results achieved by the Municipality in terms of the 2019-2020 Top Layer SDBIP

#### Upgrading of Roads and storm water

Paving - Streets	Swellendam	200 000.00
Speedbumps (2019/20)	Swellendam	60 000.00
Segmented Paving Intersection	Swellendam	330 000.00
Railton upgrade gravel roads and stormwater-phase 2	Swellendam	5 504 666.00
Road Rehab Bloekom- and Geelhoutlaan	Swellendam	500 000.00



#### Waste Water Treatment Works/ Sewerage Network

Suurbraak Upgrading Waste Water Treatment Works (Prof. fees)	Suurbraak	836 975.00
Replace Sewer Line Midblock - Edelweis Street	Swellendam	70 000.00
Mixer Paddle - Anoxic Section	Swellendam	100 000.00



#### Upgrading of Water Network/Purification

Suurbraak Upgrade Bulk Water Scheme: Ph1 Water Treatment	Suurbraak	4 356 334.00
Swellendam Water treatment works-High Pressure Filter	Swellendam	253 000.00
Pressure Management System (Pressure Release Valves)	Swellendam	120 000.00
Upgrading of Hermitage Main Raw Water Pump Station	Swellendam	697 000.00
Replacement of Water Pipes - Barrydale	Barrydale	238 000.00
Installation of bulk water meters	Whole of the Municipality	399 604.00
Upgrading of Water Catchment Junktion Box - Swellendam	Municipality	130 000.00



#### Upgrading Electricity Networks

Upgrading of Railton Bulk Electrical Infrastructure-Stage 3,4,5	Swellendam	2 608 696.00
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#### Upgrading of Sport/Recreational Facilities

Trailer Toilets x 2 – Cemeteries (Tender process)	Swellendam	120 000.00
Playground Equipment – Parks (Tender process)	Whole of the Municipality	50 000.00
New Turf - Cricket field	Railton, Swellendam	143 478.00



## Housing Pipeline projects / Upgrading of Barrydale Bulk Services

Purchase of land Swellendam Railton Transnet	Whole of the Municipality	4 446 000.00
Subsidy	87 in Barrydale	R 4,000,695.00
Geo-tech Variance	87 in Barrydale	R 860,343.00
Items not covered by Geo-tech Variance (link roads, water and sewers)		R 7, 091,813.00



### 8.3.4 REPAIRS AND MAINTENANCE

The Municipality will ensure that allocations to repairs and maintenance, as well as the renewal of existing infrastructure are prioritised and sufficient budget is allocated as indicates in the budget:



Ongoing unfunded maintenance due to vandalism is a big challenge.



## 8.4 2020-2021 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP)

The below 20120-21 SDBIP for be Council's approved 14 days after the approval annual budget (MFMA, Section 69(3) (a)).

Ref	Strategic Objective	KPI Name	Description of unit of Measurements	Baseline	Original Annual Target	Revised Annual Target	Q1	Q2	Q3	Q4	Annual
							Target	Target	Target	Target	Target
1	To promote good governance and community participation	Compile the Risk Based Audit Plan (RBAP) and submit to the Audit Committee by 30 June 2021	RBAP submitted to the Audit Committee by 30 June 2021	1	1	1	0	0	0	1	1
2	To promote good governance and community participation	90% of the RBAP for 2020/21 implemented by 30 June 2021 [(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 2021	90,00%	90,00%	90,00%	0,00%	40,00%	0,00%	90,00%	90,00%
3	To enhance economic development with focus on both first and second economies	Review the Growth and Development Strategy and submit to Council for approval by 30 June 2021	Strategy reviewed and submitted to Council for approval by 30 June 2021	0	1	1	0	0	0	1	1
4	To promote good governance and community participation	Review the Communication Strategy and submit to Council for approval by 30 June 2021	Strategy reviewed and submitted by 30 June 2021	1	1	1	0	0	0	1	1
5	To promote good governance and community participation	Conduct annual customer care survey by 30 June 2021	Customer care survey conducted by 30 June 2021	1	1	1	0	0	0	1	1
6	To enhance access to basic services and address maintenance backlogs	Number of residential properties that receive piped water that is connected to the municipal water infrastructure network as at 30 June 2021	Number of residential properties which are billed for water or have pre-paid meters as at 30 June 2021	6 458	"	"	To enhance access to basic services and address maintenance backlogs	Number of residential properties that receive piped water that is connected to the municipal water infrastructure network as at 30 June 2021	Number of residential properties which are billed for water or have pre paid meters as at 30 June 2021	6 458	"
7	To enhance access to basic services and address maintenance backlogs	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 2021	Number of residential properties which are billed for sewerage as at 30 June 2021	6 351	6 351	6 351	0	6 351	0	6 351	6 351

8	To enhance access to basic services and address maintenance backlogs	Number of residential properties for which refuse is removed once per week as at 30 June 2021	Number of residential properties which are billed for refuse removal as at 30 June 2021	6 351	6 351	6 351	0	6 351	0	6 351	6 351
9	To enhance access to basic services and address maintenance backlogs	Number of residential properties for which refuse is removed once per week as at 30 June 2021	Number of residential properties which are billed for refuse removal as at 30 June 2021	6 351	6 351	6 351	0	6 351	0	6 351	6 351
10	To enhance access to basic services and address maintenance backlogs	Provide access of 6kl free basic water to indigent and poor households in terms of the approved indigent policy	Number of indigent and poor households receiving or that have access to free basic water	2 217	2 217	2 217	0	2 217	0	2 217	2 217
11	To enhance access to basic services and address maintenance backlogs	Provide access of 50kwh free basic electricity to indigent households in terms of the approved indigent policy	Number of indigent households receiving or that have access to free basic electricity	1 898	1 898	1 898	0	1 898	0	1 898	1 898
12	To enhance access to basic services and address maintenance backlogs	Provide access of 20kwh free basic electricity to poor households in terms of the approved indigent policy	Number of poor households receiving or that have access to free basic electricity	319	319	319	0	319	0	319	319
13	To enhance access to basic services and address maintenance backlogs	Provide free basic sanitation to indigent households in terms of the approved indigent policy	Number of indigent households receiving free basic sanitation	1 898	1 898	1 898	0	1 898	0	1 898	1 898
14	To enhance access to basic services and address maintenance backlogs	Provide discounted basic sanitation to poor households in terms of the approved indigent policy (50% discount)	Number of poor households receiving discounted basic sanitation	319	319	319	0	319	0	319	319
15	To enhance access to basic services and address maintenance backlogs	Provide free basic refuse removal to indigent households in terms of the approved indigent policy	Number of indigent households receiving free basic refuse removal	1 898	1 898	1 898	0	1 898	0	1 898	1 898
16	To enhance access to basic services and address maintenance backlogs	Provide discounted basic refuse removal to poor households in terms of the approved indigent policy (50% discount)	Number of poor households receiving free basic refuse removal	319	319	319	0	319	0	319	319
17	To improve financial viability and management	The percentage of the municipality's capital budget actually (excluding budget for purchase of Transnet land and new library) spent by 30 June 2021 [(Amount actually spent on capital projects/ Amount budgeted for capital projects) x100]	% of capital budget (excluding budget for purchase of Transnet land and new library) spent by 30 June 2021	90,00%	90,00%	90,00%	0,00%	40,00%	40,00%	90,00%	90,00%
18	To improve financial viability and management	The percentage of the municipality's capital budget actually spent by 30 June 2021 [(Amount actually spent	% of capital budget spent by 30 June 2021	90,00%	90,00%	90,00%	0,00%	40,00%	40,00%	90,00%	90,00%

		on capital projects/ Amount budgeted for capital projects) x100]									
19	To improve financial viability and management	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2021 ((Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue	Debt to revenue as at 30 June 2021	25,30%	25,30%	25,30%	0,00%	0,00%	0,00%	25,30%	25,30%
20	To improve financial viability and management	Financial viability measured in terms of the outstanding service debtors as at 30 June 2021 (Total outstanding service debtors/ revenue received for services)	Service debtors to revenue as at 30 June 2021	18,00%	18,00%	18,00%	0,00%	0,00%	0,00%	18,00%	18,00%
21	To improve financial viability and management	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2021 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excl	Cost coverage as at 30 June 2021	1,8	1,8	1,8	0	0	0	1,8	1,8
22	To enhance access to basic services and address maintenance backlogs	Limit unaccounted for water to less than 25% by 30 June 2021 {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified x 100}	% unaccounted for water by 30 June 2021	25,00%	25,00%	25,00%	0,00%	25,00%	0,00%	25,00%	25,00%
23	To enhance access to basic services and address maintenance backlogs	Limit unaccounted for electricity to less than 12% by 30 June 2021 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) x100}	% unaccounted for electricity by 30 June 2021	12,00%	12,00%	12,00%	0,00%	12,00%	0,00%	12,00%	12,00%
24	To improve financial viability and management	Achieve a debtor's payment percentage of 95% by 30 June 2021 ((Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100) x 100	Debtors payment percentage as at 30 June 2021	95,00%	95,00%	95,00%	95,00%	95,00%	95,00%	95,00%	95,00%
25	To create a capacitated, people-centred institution	Approve an action plan to address all the issues raised in the management	Action plan approved by the MM by 31 December 2020	1	1	1	0	0	1	0	1

		letter of the Auditor-General by 31 December 2020									
26	To create a capacitated, people-centred institution	Spend 90% of the capital budget allocated for the upgrade of the ICT network by 30 June 2021 [(Amount actually spent on the project/ Amount budgeted for the project) x100]	% of the budget spent by 30 June 2021	0,00%	90,00%	90,00%	0,00%	0,00%	40,00%	90,00%	90,00%
27	To create a capacitated, people-centred institution	Spend 90% of the capital budget allocated for the purchase of computer equipment by 30 June 2021 [(Amount actually spent on the project/ Amount budgeted for the project) x100]	% of the budget spent by 30 June 2021	0,00%	90,00%	90,00%	0,00%	0,00%	40,00%	90,00%	90,00%
28	To create a capacitated, people-centred institution	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 2021	Number of people employed	1	1	1	0	0	0	1	1
29	To create a capacitated, people-centred institution	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2021 [(Actual amount spent on training/total personnel budget) x100]	% of the personnel budget spent on implementing the workplace skills plan by 30 June 2021	0.10%	0,10%	0,10%	0,00%	0,00%	0,00%	0,10%	0,10%
30	To create a capacitated, people-centred institution	Limit quarterly vacancy rate to less than 10% of funded posts [(Number of funded posts vacant / number of funded posts) x100]	% quarterly vacancy rate	15,00%	10,00%	10,00%	10,00%	10,00%	10,00%	10,00%	10,00%
31	To promote good governance and community participation	Oversee the draft annual report i.t.o. the MFMA and submit to Council by 31 January 2021	Draft report submitted to Council by 31 January 2021	1	1	1	0	0	1	0	1
32	To promote good governance and community participation	Complete the annual risk assessment and submit to the Audit Committee by 30 June 2021	Completed risk assessment submitted to the Audit Committee by 30 June 2021	1	1	1	0	0	0	1	1
33	To enhance economic development with focus on both first and second economies	Create temporary work opportunities in terms of EPWP by 30 June 2021	Number of temporary work opportunities created by 30 June 2021	193	193	193	48	48	48	49	193
34	To develop integrated and sustainable settlements with the view to correct spatial imbalances	Construct 87 Top Structures for Smitsville, Barrydale by 30 June 2021	Number of Top Structures constructed by 30 June 2021	0	87	87	0	0	0	87	87

35	To enhance access to basic services and address maintenance backlogs	Approval of Building Plan for new Library Building for Swellendam by 31 January 2021	Number of approved Building Plan for new Library Building by 31 January 2021	0	1	1	0	0	1	0	1
36	To enhance access to basic services and address maintenance backlogs	Appointment of Contractor for the construction of new Library Building for Swellendam by 30 June 2021	Number of Contractor appointment for the construction of new Library Building by 31 January 2021	0	1	1	0	0	0	1	1
37	To enhance access to basic services and address maintenance backlogs	Spend 85% of the roads and stormwater maintenance (excluding general vehicles-streets) budget by 30 June 2021 {(Actual expenditure on maintenance divided by the total approved maintenance budget) x100}	% of the maintenance budget spent by 30 June 2021	88,00%	85,00%	85,00%	10,00%	30,00%	60,00%	85,00%	85,00%
38	To enhance access to basic services and address maintenance backlogs	Spend 85% of the electricity maintenance (excluding general vehicles-electricity) budget by 30 June 2021 {(Actual expenditure on maintenance divided by the total approved maintenance budget) x100}	% of the maintenance budget spent by 30 June 2021	86,00%	85,00%	85,00%	10,00%	30,00%	60,00%	85,00%	85,00%
39	To enhance access to basic services and address maintenance backlogs	Spend 85% of the waste water maintenance (excluding general vehicles-sewerage network & general vehicles sewerage administration) budget by 30 June 2021 {(Actual expenditure on maintenance divided by the total approved maintenance budget) x100}	% of the maintenance budget spent by 30 June 2021	82,00%	85,00%	85,00%	10,00%	30,00%	60,00%	85,00%	85,00%
40	To enhance access to basic services and address maintenance backlogs	Spend 85% of the water maintenance (excluding general vehicles-water purification, general vehicles-irrigation water & vehicle costs-water dams) budget by 30 June 2021 {(Actual expenditure on maintenance divided by the total approved maintenance budget) x100}	% of the maintenance budget spent by 30 June 2021	83,00%	85,00%	85,00%	10,00%	30,00%	60,00%	85,00%	85,00%
41	To enhance access to basic services and address maintenance backlogs	Spend 95% of the MIG funding allocated for completion of projects by 30 June 2021 {(Actual	% of MIG funding received spent by 30 June 2021	99.27%	95,00%	95,00%	0,00%	40,00%	0,00%	95,00%	95,00%

		expenditure on MIG funding received divided by the total MIG funding received) x100}									
42	To enhance access to basic services and address maintenance backlogs	Spend 90% of the capital budget allocated to upgrade of the Bulk Water Infrastructure (Phase 2) in Suurbraak by 30 June 2021 {(Actual capital expenditure on the project divided by the total approved capital budget for the project) x100}	% of the budget spent by 30 June 2021	N/A	90,00%	90,00%	0,00%	40,00%	0,00%	90,00%	90,00%
43	To enhance access to basic services and address maintenance backlogs	Spend 95% of the MIG allocation received for the Smitsville upgrade of gravel roads and stormwater infrastructure by 30 June 2021 {(Actual expenditure on MIG funding received divided by the total MIG funding received for the project) x100}	% of the budget spent by 30 June 2021	N/A	90,00%	90,00%	0,00%	40,00%	0,00%	90,00%	90,00%
44	To enhance access to basic services and address maintenance backlogs	Spend 90% of the capital budget allocated to upgrade of the Bulk Water Infrastructure (Phase 2) in Barrydale by 30 June 2021 {(Actual capital expenditure on the project divided by the total approved capital budget for the project) x100}	% of the budget spent by 30 June 2021	N/A	90,00%	90,00%	0,00%	0,00%	0,00%	90,00%	90,00%
45	To enhance access to basic services and address maintenance backlogs	Spend 90% of the capital budget allocated to upgrade of the Railton Sub-station (Phase 4) by 30 June 2021 {(Actual capital expenditure on the project divided by the total approved capital budget for the project) x100}	% of the budget spent by 30 June 2021	N/A	90,00%	90,00%	0,00%	40,00%	0,00%	90,00%	90,00%
46	To enhance access to basic services and address maintenance backlogs	Spend 90% of the capital budget allocated to upgrade of Bakenshop Pressure Reducing Valve (PRV) Zone Municipal Infrastructure by 30 June 2021 {(Actual capital expenditure on the project divided by the total approved capital budget for the project) x100}	% of the budget spent by 30 June 2021	N/A	90,00%	90,00%	0,00%	40,00%	0,00%	90,00%	90,00%
47	Create a safe and healthy living environment	95% microbiological quality level achieved for water as per SANS 241	%microbiological water quality level achieved as per SANS 241 criteria	99.90%	95,00%	n/a	95,00%	95,00%	95,00%	95,00%	95,00%

Table 131: 2020-2021 Service Delivery and Budget Implementation Plan (SDBIP)



# CHAPTER 9

## Budget and IDP Alignment



## 9.1 INTRODUCTION

In compliance with the Municipal Structures Act and MFMA the municipality's budget must be informed by and aligned to the IDP objectives. The budgetary allocations for both capital and operating expenditure needs to be undertaken in a manner that will not only ensure that the IDP outcomes are achieved but also leads to the vision of Swellendam Municipality. It is a process and requires continuous improvement to the budget and IDP processes to ensure a seamless process eventually.

### **Provincial Integrated Planning and Budgeting Assessment on the Draft 2017-2022 IDP Amendment -3rd Review (Financial Sustainability)**

**Province:** An operating deficit budget over the 2020/21 MTREF was tabled, which is attributed to non-cash items such as depreciation and asset impairment. The practice of tabling of operational deficit budgets has the ability over time to reduce either the contributions to cash backed reserves or reduce the contributions to internal funds towards capital spending. A funded budget depends on the realistically anticipated revenues, available cash backed accumulated funds from previous years not committed and borrowed funds for capital projects according to MFMA Section 18

**Municipality:** Agree. 33% indigent rate and on a steady increase of total households and has a negative impact on disposable income

**Province:** In view of the National Lockdown and the South African downgrade to sub investment status that will exert further pressure on the national fiscus, it is advised that the Municipality apply strict expenditure management and further develop on efficiencies identified and work towards revising the current funding model considering current economic realities and the impact thereof.

**Municipality:** Agree, already implemented

**Province:** The Municipality is struggling to grow the revenue base and weakening cash position due to declining collection rates that undermines municipal finances. The Municipality is encouraged to maximise the revenue regenerating potential of its own revenue sources which is dependent on several factors such as cost reflective tariffs, realistic collection rates, operational efficiencies, firm collection strategies, proper forecasting of revenue and expenditure trends and achievable surpluses.

**Municipality:** Agree

**Province:** The proposed increases for most of the municipal service charges tariffs are more than the CPI guidance provided by National Treasury. Provincial Treasury note that the increases are required to ensure medium- to long term financial sustainability and represent resource realignments with direct impacts on priority service delivery areas. The Municipality is encouraged to ensure that the proposed tariffs strike the right balance between environmental and social objectives. Excessive increases would increase the proportion of disposable income allocated to municipal services, potentially causing services to become unaffordable

**Municipality:** Noted

**Province:** The Municipality must have effective management of employee related cost as it is one of the largest expenditure components.

**Municipality:** Noted

**Province:** Asset maintenance should be prioritised as no renewal of assets in the outer years may have an adversely impact on the infrastructure of the Municipality.

**Municipality:** Agree

**Province:** Prioritise maintenance and where necessary the refurbishment of essential municipal infrastructure as the projected 6.9 per cent allocation for repairs and maintenance is below the National guideline. Provincial Treasury notes the Municipalities efforts in this regard.

**Municipality:** Agree

**Province:** It is noted that the grant allocation as per supporting Table SA18 does not align to the DoRB, however the letter that was sent by National Treasury stated that the Municipality should exclude the R9 million of the MIG in their 2020/21 budget.

**Municipality:** Noted

**Province:** Possible roll-over application, due to low spending on capital budget. The Municipality is cautioned to a more concerted effort to avoiding conditional grants being returned to the National Revenue Fund.

**Municipality:** Noted

**Province:** The capital funding mix of the Municipality is balanced in context of the restrained financial position of the Municipality, however it would be recommended that the Municipality apply prudent fiscal management and closely monitoring the realisation of cash-backed surpluses to be used for capital

**Municipality:** Agree

**Province:** The Municipality is reminded that multi-year appropriation will benefit the community by improving the basis for intergovernmental cooperation decisions and by enhancing opportunities for lower-cost financing and access to governmental programs.

**Municipality:** Noted.

**Province:** The credibility of the capital budget is affected by the ability of the Municipality to implement this capital budget. Current trends indicate under spending and a more concerted effort is required to accelerate capital spending.

**Municipality:** Noted

**Province:** The draft 2020/21 budget over the MTREF period indicates that the Municipality is not exposed to a liquidity risk. The liquidity ratios of the Municipality indicate that the Municipality is in a position to adhere to their financial commitments.

**Municipality:** Noted.

**Province:** It is noted that the Municipality are not budgeting for Investments and it is recommended that should surplus funds be available the Municipality consider building up investments.

**Municipality:** Noted

**Province:** Overall, based on the financial ratio and norms analysis for the past three (3) years audit, Swellendam appears to be sustainable over the medium to long term and operating as a going concern.

**Municipality:** Noted

**Province:** The Municipality's draft 2020/21 budget is deemed to be funded and sustainable over the MTREF period, according Table A8. The Municipality showing contributions to the cash back reserves whereas it has shown operating deficits as well as the net cash held over the MTREF period as reflected on Table A4 and A7.

**Municipality:** Noted

**Province:** Current fiscal constraints are anticipated to persist over the 2020/21 MTREF, therefore the Municipality is advised to improve the effort to limit non-priority spending, implement stringent cost-containment measures as per prescribed by MFMA Circular No. 82 and strive towards building reserves in order to contribute towards the sustaining future growth of the Municipality.

**Municipality:** Cost containment measures already implemented and are being monitored.

**Province:** National Treasury will use only the mSCOA data strings for submission as prescribed and all publications will use the data collected from the mSCOA data strings. Therefore, it is imperative that the Municipality align the mSCOA original budget data string to the original budget adopted by Council.

**Municipality:** Noted.

## 9.2 CREDIBILITY AND SUSTAINABLY

The municipality agrees with the concept of cashback on budget depreciation to increase reserves but with the low income base, it is virtually impossible to execute this. The constant increased indigent subsidies cannot contribute to the municipal fiscus position in generating sufficient own revenue. The smaller towns and especially some of the more rural communities do not contribute to the municipal fiscus and are totally dependent on indigent support which places the municipality in a very vulnerable position, whilst most of our budget resources are being spent in those communities. Swellendam Municipality currently dependent on subsidies and grants from other spheres of government. The municipality will, over a 10-year period, generate cash to close the gap on operational deficits and consequently increasing the realisable revenues.

The Financial Sustainability assessment is based on the validation of the municipal self-assessment utilising evidence uploaded together with other available data sets e.g. municipal in year monitoring reports, mid-year assessments, annual financial statements, audit reports, etc. The current MIG funding model criteria follow a "one-size fit all" approach. The criteria must be customised for a rural municipality due to its location and distance from key markets. As well as its ability to attract Service providers; Specialised Skills & Equipment; etc. The current model does not allow for diversification of appropriate solutions. It does not take into account the municipality's topography; location and distance from key markets.

## 9.2.1 POVERTY

The below poverty statistics provided by 2019 Socio-Economic Profile uses indicators in terms of **GDP per capita, income inequality, human development, as well as indigent households and free basic services** to show the current reality of households residing in the Swellendam municipal area.

The deteriorating financial health of households and individuals under the weight of economic pressures, specifically between 2011 and 2015, has resulted in an increase in the poverty levels, according to the Poverty Trends in South Africa report released by Statistics South Africa in 2017. The report cites rising unemployment levels, low commodity prices, higher consumer prices, lower investment levels, household dependency on credit, and policy uncertainty as the key contributors to the economic decline in recent times. These recent findings indicate that the country will have to reduce poverty at a faster rate than previously planned.

According to the report the categories of people vulnerable to poverty remained to be African females, children 17 years and younger, people from rural areas, and those with no education. Inflation adjusted poverty lines show that food poverty increased from R219 in 2006 to R531 per person per month in 2017. The lower-bound poverty line has increased from R370 in 2006 to R758 per person per month in 2017 while the upper-bound poverty line has increased from R575 in 2006 to R1 138 per person per month in 2017.

## 9.2.2 GDP PER CAPITA

An increase in real GDP per capita, i.e. GDP per person, is experienced only if the real economic growth rate exceeds the population growth rate. Even though real GDP per capita reflects changes in the overall well-being of the population, not everyone within an economy will earn the same amount of money as estimated by the real GDP per capita indicator.

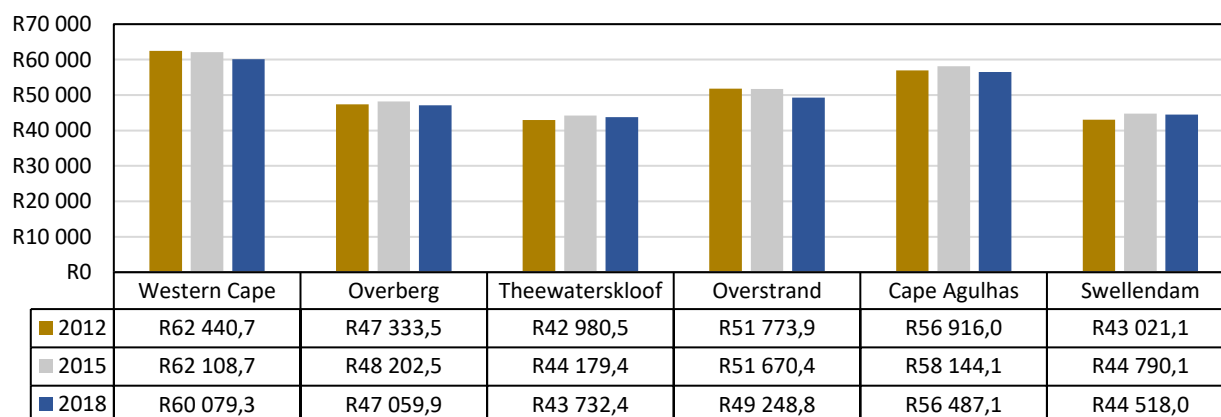


Table 132: GDP Per Capita

At R44 518 in 2018, Swellendam's real GDP per capita is below the OD's average of R47 060. GDP in the Swellendam municipal area was the second lowest in the OD in 2018.

## 9.2.3 INCOME INEQUALITY

The National Development Plan (NDP) has set a target of reducing income inequality in South Africa from a Gini coefficient of 0.7 in 2010 to 0.6 by 2030. Income inequality has increased in Swellendam between 2012 and 2018

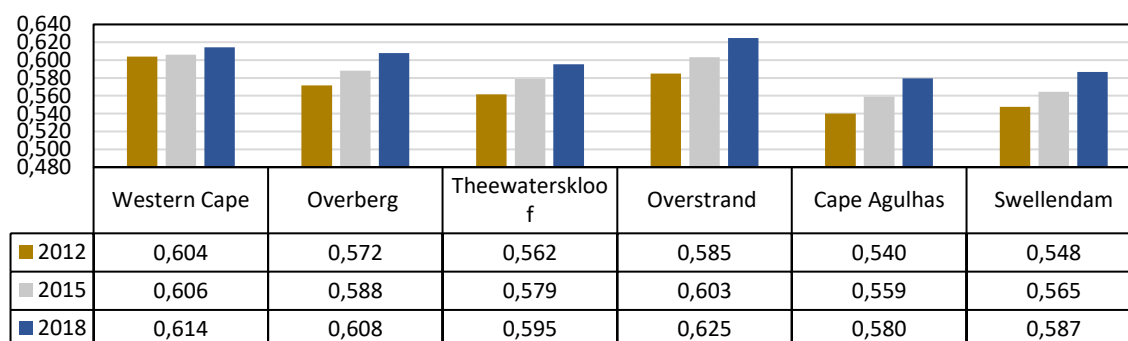


Table 133: Income Inequality

The diagram reflects that income inequality has been on the rise in the municipal area between 2012 and 2018. However, the Swellendam municipal area's Gini coefficient in 2018 (0.587) is still less than that of the District (0.608) and that of the Western Cape (0.614).

## 9.2.4 HUMAN DEVELOPMENT

The United Nations uses the Human Development Index to assess the relative level of socio-economic development in countries. Indicators that measure human development are education, housing, access to basic services and health. Per capita income is the average income. It is income per head of the population per year. Per Capita Income might not be the income of every individual in the state. Life expectancy and Infant Mortality Rate are other important criteria for measuring development.

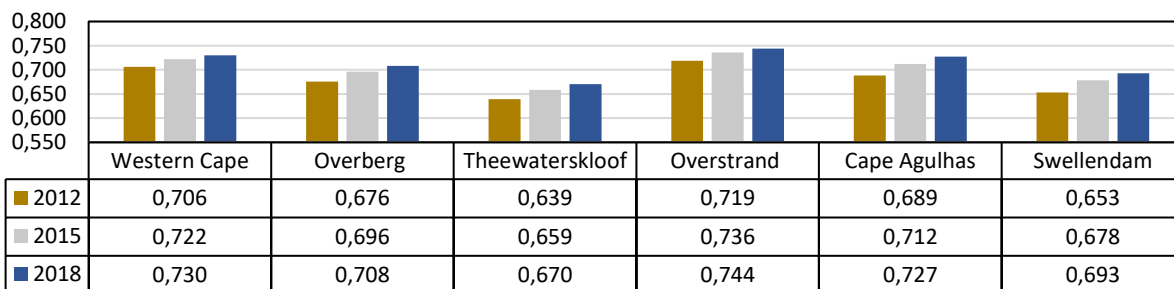


Table 134: Human Development

There has been a general increase in the HDI in Swellendam from 0.653 in 2012 to 0.693 in 2018. The trend for the OD and the Western Cape in general has been similar between 2012 and 2018. Despite this improvement, HDI in the Swellendam municipal area is still the second lowest in the OD.

### 9.2.4.1 Indigent Households

The municipality takes care of the poor people in the area according to the approved indigent policy of the Council. Poor people may register throughout the year to be recognised as indigent. The equitable share grant received from National Government is an unconditional grant and it is used to finance the poor. The total number of indigents is increased every year, which indicates that people in the region are becoming poorer. This factor also put a strain on the service delivery of the municipality because more people are entering the region but less can pay for services rendered by the municipality.

#### Total indigents per town

Town	Number of Indigents	Applicants per month	% of Total Indigent Household in specific town
Railton	1,584	264	56% of households in Railton
Buffeljagsrivier	72	6	26% of households in Buffeljagsrivier
Suurbraak	236	20	40% of households in Suurbraak
Barrydale	258	22	35% of households in Barrydale
Total	2150	312	

Table 135: Total indigents per town

## 9.3 LONG TERM FINANCIAL PLAN

The outcomes is to makes a contribution towards the 10-year long-term financial plan of the Swellendam Municipality. The 3th Generation Integrated Development Plan ("IDP") – 2012-2017 and other documents of the municipality and conducted interviews with the management of the municipality was done with the purpose of identifying material matters that could impact on the long term financial sustainability of the municipality as well as inform proposals regarding future strategies to pursue. The following sources of information have been scrutinised and taken into consideration in the conclusion of the Independent Financial Analysis and the development of this Long Term Financial Plan:

- Financial Statements from 2007/08 to 2013-2014
- Medium Term Revenue and Expenditure Framework: 2014-2015 to 2017-2018
- Swellendam Municipality; 3rd Review of the 5 Year Integrated Development Plan (2012 – 2017); 22 May 2015
- Various other documents provided by the municipality (where relevant)
- Economic data extracted from IHS Global Insight ReX

The 2016-2025 Long Term Financial Plan of the municipality was adopted by Council on the 03 December 2015 and can be view on the municipal website: [www.swellenmun.co.za](http://www.swellenmun.co.za)

### **9.3.1 FINANCIAL MANAGEMENT STRATEGIES**

The sustainability and financial wellbeing of the Municipality is linked directly to sound financial management. In this regard, the Municipality will continuously:

- Ensure that it complies with GRAP standards
- Review and update all policies and procedures annually
- Automate National Treasury reporting templates so as to ensure proper reporting
- Train and develop staff to minimize the use of the consultants
- Document processes to improve on the institutional memory
- Maintain an effective system of expenditure control, including procedures for approval authorization, withdrawal and payment of funds
- Prepare annual financial statements timeously and review performance and achievements
- Preserve and diversify its investment portfolio to maximize returns
- Ensure that multi-year forecasts are sustainable

### **9.3.2 CREDIT AND DEBT CONTROL**

The Council develop the Credit and Debt Control Policy and invite the public annually for their comments to have clear direction / system that guides credit and debt management. Council adopt the Credit and Debt Control Policy with the other budget related policies annually.

### **9.3.3 INVESTMENTS**

#### **Capital investment in the Overberg**

Cash flow management is critical to the Municipality as it enables the organisation to assess whether enough cash is available at any point in time to cover the council's commitments. Cash flow is rigorously managed and monitored on a regular basis.

### **9.3.4 AUDITS**

The Municipality annually conducts both Internal and External Audits through Auditors and Auditor General' Office. Below is a basic as to why Internal Auditing is a must-have for all well-run municipalities. As Internal Auditors:

- Serve as a safety net for the organization.
- Determine what is working and what is not.
- Keep an eye on ethics.
- Assess risks.
- Uncover corporate misbehaviour.
- Look at things with fresh eyes.
- Tell it like it is.
- Raise red flags and blow the whistle.

### **9.3.5 BUDGET, REPORTING & EXPENDITURE**

The Municipality manage and control the implementation of budget policies, systems and procedures, statements and reporting processes to ensure legislative compliance and administer the recording, authorisation, executing and reporting of expenditure transactions. Provincial Treasury replaces MFMA Circular 57 (financial systems and processes) and updates municipalities and municipal entities on the review of local government financial systems and business processes with the mSCOA Regulation. Swellendam Municipality comply with the mSCOA implementation and align the mSCOA original budget data string to the original budget adopted by Council.

### **9.3.6 FUTURE OPERATIONAL EXPENDITURE**

- The ongoing challenge remains to align the expenditure budget not only to anticipated revenue growth, but also very specifically to anticipate cash collections in an attempt to generate both accounting and cash surpluses.
- There is limited scope to substantially increase any costs without negatively affecting the overall operational performance of the Municipality, therefor requiring stringent management of the increases in current expenses.
- To assess the expenditure trends over time and monitor variations.
- The sharing of services with other municipalities should be considered as a cost saving strategy.
- Circular 74 of National Treasury (Published in December 2014), contains headline inflation forecasts up to 2018 and highlighted the need that:

- Municipalities must justify all increases in tariffs in budgets in excess of 6%
- Tariffs for Water and Sanitation must be cost reflective (See MFMA Circular 66)
- Written approval is required that its unspent Conditional Grants have been rolled-over before it may proceed to spend such funds
- Allocations to repairs and maintenance and the renewal of existing infrastructure must be prioritized
- The financial model has assumed cost increases similar to the increases in the MTREF and judicious application of escalation rates for each expenditure item thereafter.
- The annual percentage increase of Post-Retirement Health Care Benefits and Long Service Awards, is posing a serious risk over the medium to long-term if not backed by cash, which is not currently the case.

### **9.3.7 DEMAND FOR FUTURE CAPITAL EXPENDITURE**

Integrated asset management acknowledges the link between the three elements of cost associated with asset management New Capital Expenditure, Asset Replacement Cost and Repairs and Maintenance Expenditure. The extension of the life of an asset beyond its Useful Life may save on Replacement Costs but will increase the Repairs and Maintenance expenditure. Any new assets created will also have an impact on the Repairs and Maintenance budget in future. By analysing the asset registers and reviewing the IDP and cost estimates contained in the various sector master plans of the municipality a feel for the demand of future replacement cost of existing assets and investments in new assets was obtained.

### **9.3.8 ASSET REPLACEMENT EXPENDITURE**

The municipality has developed systems and policy for asset management. Asset policy has been developed and adopted and there is a unit that focuses on asset management. According to the analysis, the nominal replacement cost for the 10-year period from 2015/16 to 2024/25 and added to that the replacement not undertaken in 2014/15 and before, amounts to R 700 million. This is a mechanistic calculation of the replacement cost of assets in the asset registers that have reached the end of their useful lives.

- Estimated replacement costs was achieved by:
- Reducing the future replacement cost for exceptionally high cost asset components,
- Spreading replacement not done in the past over a number of future years, and
- Smoothing the constant 2015 value over the 10 years and reverting these back to nominal values.

### **9.3.9 REVENUE MANAGEMENT**

The Municipality has an income section that drives all activities pertaining to revenue generation including the implementation of property rates as a mechanism for revenue generation within the Municipalities.

### **9.3.10 SUPPLY CHAIN MANAGEMENT (SCM)**

The Municipality has a well-functioned Supply Chain Management unit. A number of SCM policies have been developed and adopted in order to give guidance to SCM compliance.

On the 30 March 2020, the Minister of Co-operative Governance and Traditional Affairs issued out directions in terms of Section 27(2) of the Disaster Management Act to address the combat, prevent and combat the spread of COVID-19 in South Africa. Swellendam Municipality take cognisance of the following requirements as it relates to emergency procurement:

- Undertake emergency procurement within the Disaster Management Act, 2020 and the transversal contracts issued by the National Treasury;
- Adhere to all the applicable National Treasury Regulations and MFMA Circular 100;
- Decision-making that would have been approved by the Municipal Councils, will be made by the Municipal Manager on recommendation by the Chief Financial Officer with the concurrence of the Mayor or Executive Mayor;
- Decisions taken must be taken in respect of an emergency nature and be reported to the first council meeting after the lockdown period; and
- Report all procurement undertaken during the disaster period to the first council meeting after the period has lapsed.

In view of the above, the following procurement methods will be use :

- Provide emergency procurement in terms of SCM Regulation 36;
- Provision in terms of Regulation 32 as it relates to national transversal contracts e.g. MFMA Circular No. 100 of 2019/20; and
- Tapping into the provincial disaster procurement systems as provided for by Department of Health and Department of Transport and Public Works.

The Municipality's reporting requirements as it relates to the above procurement processes:

- Record the reasons for any deviations undertaken in terms of regulation 36(1)(a) and report such reasons to the next municipal council meeting and record same as a note in the Municipality's annual financial statements as soon as is reasonably possible post lockdown; and
- Reporting to Council in terms of SCM Regulation 6, on any procurement processes followed in terms of SCM Regulation 32 at a convenient time to be arranged as soon as it is reasonably practical and safe to do so.

### 9.3.11 RISK AND ANTI-CORRUPTION

The Municipality has systems of overcoming Risk and Corruption. There are clear lines of segregation of duties and responsibilities and risk assessments are conducted from time to time. This assessment helps the Municipality improve on issues of Risk and Anti-Corruption.

## 9.4 2019/20 MID-TERM MUNICIPAL SPATIAL AND ENVIRONMENTAL PERFORMANCE

### Mid-year Budget and Performance Assessment:

The municipality demonstrated a sound financial and cash flow management practice and reported a positive cash and cash equivalent balance of R71.15 million. This depicts that the municipality has a solid revenue base.

### Financial Performance:

The municipality should review operating revenue and expenditure items, in line with cost containment measures to prevent large variances at year-end.

Unauthorised and Irregular expenditure should be reviewed with stricter internal controls

### Non-financial Performance:

The Municipal Manager should ensure that the appropriate measures are implemented by the Directorates in order to fast track the actual performances in the areas where the mid-year reflects under performance in the SDBIP.

The key municipal spatial and environmental performance challenges and summary provided below in terms of Financial Sustainability as follows

The **Budget Treasury Office** challenges and recommendations

- Fully implement the internship programme to build its financial management skills pipeline
- The municipality agreed upon the development of an external bursary policy and approved by Council to ensure that there is a set standard and consistency of the implementation of the External Bursary Programme.

**On 30 September 2020 the position of the Chief Financial Officer is coming to an end.**

The **Risk Management** challenges and recommendations

- The Risk Management is performed by Internal Audit and doing well in terms of risk management. The appointment of an Interim on a contract basis, whilst recruitment and selection process are ongoing.

The **Revenue** challenges and recommendations

- Collaboration between the Planning department and the BTO should be strengthened for developing a response strategy that will also review and strengthen existing policies and bylaws to maximise cash flow. The municipality agreed upon to investigate the legality of rejecting building applications if municipal accounts in arrears.
- Proof of monthly reconciliation to verify the inventory that gets issued from stores and meter replacement.
- A fully credit control report is submitted to the CFO and the portfolio committee on the number of disconnection request versus the actual disconnection.
- The municipality lacks sufficient costing management systems to inform the municipal tariffs due to limited staff and all the tariff modules are not working 100%.

The **Expenditure** challenges and recommendations:

- Trade payables within 30 days: Payments to service-providers are made within 30 days except in cases of discrepancies in supporting documentation. A Control Sheet is attached to all cases where invoices were settled late due to discrepancies.
- Accounts to be closed off on a monthly basis. This will assist to identify reporting of information that may be inaccurate, creditors may be over paid, and avoid disputes: The complete process does take place at financial year-end.
- The municipality cleared the suspense account if the detail is available and not on a monthly basis.

The **Annual Financial Statements** challenges and recommendations:

- Fixed Asset register and Annual Financial Statements: Management will implement measures to ensure



that an adequate review is performed in order to detect errors during the annual financial statements' preparation process.

- The Municipality ensure that AFS prepared by the consultants is adequately reviewed. and an Annual Financial Statements Preparation Plan has been put in place after a meeting with all stakeholders end of January 2020.

The **SCM** challenges and recommendations

- **SCM Polies:** The National Treasury is currently reviewing the Framework for Infrastructure Delivery and Procurement Management and in the interim the Swellendam Municipality is in the process of reviewing the SIPDM policy and remove those parts that the municipality finds impractical to implement.
- **SCM Standard Operating Procedures (SOP):** The Municipality is in the process to develop Standard SOP's for SCM and to take cognisance of NT Circular No. 87 relating to standard operating procedures in order to address some of the shortcomings identified previously.
- **SCM Organisational Structures:** No funding to fill the vacancies. These positions will be removed except the purchaser
- **SCM Compliance and Risk Mitigation:** The municipality do not agree with the SCM audit findings and always strive / ensure compliance to the SCM Regulations and the PPPFA Regulations.
- **SCM Training:** The municipality provide regular training opportunities to capacitate municipal employees, but due to limited funding training remains a big challenge.

The **Economic Sustainability** challenges and recommendations:

- **Budget Management:** The current biggest economic risk facing South Africa is Eskom. Ongoing problems with the utility's operations continue to disrupt the supply of electricity to households and businesses. This has had significant implications on municipal revenue and sustainability.

The **mSCOA Reporting Requirements/ implementation** challenges and recommendations:

- Inconsistencies identified during the AFS verification process could result in inaccurate data being used to inform National Treasury publications.
- The MSCOA project implementation was at 83% against an expected implementation status of 95%. The Municipality is urged to focus on the project to reach the desired project implementation status.

## 9.5 GRANTS & SUBSIDIES

The vision of the Municipal Infrastructure Grant (MIG) programme aimed at providing all South Africans with at least a basic level of service. The MIG programme is part of government's overall strategic programmes to eradicate poverty and create conditions for local economic development. It will, therefore, maximise opportunities for employment creation and enterprise development. The programme is demand-driven and service delivery is decentralised to municipalities. Municipalities play a central role in coordinating development activity and the delivery of municipal infrastructure in their jurisdictions.

### 9.5.1 MIG PROJECTS– 2018-2019 FINANCIAL YEAR

MIG ALLOCATION FOR 2018/19 FINANCIAL YEAR= R 11 786 000								
MIG Project	MIG Project. No.	Ward	Total Project Value	Approved Registered MIG Project Value	MIG Balance Jul 2018 (Spent)	Planned MIG Spending for 2018/19	Spend to Date	% Spend
Suurbraak: New WWTW	Professional Fees form ID 285215 DRDLR	3	R 3,216,848.58 ± R 35 000 000.00	R 3,216,848.58 Implementation	R 2,546,022.02 R 0.00	R 670,826.56	R 0.00	0%
Railton: Upgrading Gravel Roads and Storm Water Infrastructure Phase 2	268453	5	R15,869,484.0 0	R 13,330,366.56	R 3,616,826.56	R 3,383,172.90 (R 80 826.78)	R 3 302 346.12	97.61%
Suurbraak: Upgrade Bulk Water Supply Scheme: Ph 1 Water Treatment Works	268515	3	R 12,415,447.24	R 12,415,447.24	R 1,708,034.00	R 7,142,700.60	R 3 969 955.43	55.58%
PMU 2018/19			R 589,300	R589,300	R589,300	R589,300	R 392 866.64	58.33%
<b>Total</b>						R 11,786,000	R 7 665 168.19	65.04%

Table 136: MIG Projects – 2018-2019 financial year

## 9.5.2 MIG PROJECTS– 2019-2020 FINANCIAL YEAR

The projects for the 2019/20 financial year will remain as per approved MIG DPIIP for February 2019. The following matters were agreed upon:

Upgrading of Railton Gravel Roads and Storm Water Phase 2 (2019/20); and  
Upgrading of Suurbraak Bulk Water Supply Scheme (2019/20).

Upgrading of Barrydale Gravel Roads and Storm Water (Multi-year 2020/21 & 2021/22) – R 4 604 000 / R 4 852 000 (Excl VAT).

- Link Barrydale Roads (2020/21). The housing project will complete specific streets as part of the bulk link services, funded by the Department of Housing.
- Flood Prone Roads (2021/22). The roads that is prone to flooding due to a lack of storm water management needs to be addressed as the second priority.
- Other Unpaved Roads (Outer years). The remainder of the unpaved roads to be considered as the third priority and structured over the outer years.

Upgrading of Barrydale Bulk Water Phase 2 (Multi-year 2020/21 & 2021/22) – R 4 604 000 / R 4 852 000 (Excl VAT) . The project to encompass the upgrading of the water treatment works, pump house and related works.

Sports Project/s R 1 000 000 / R 1 000 000. The Director Community Services to provide the requirements for a sport project/s in line with the 5% requirement of the MIG allocation for the respective financial years; in accordance to the needs identified in the IDP.

In compliance with the Municipal Structures Act and MFMA the municipality's budget must be informed by and aligned to the IDP objectives. The budgetary allocations for both capital and operating expenditure needs to be undertaken in a manner that will not only ensure that the IDP outcomes are achieved but also leads to the vision of Swellendam Municipality. It is a process and requires continuous improvement to the budget and IDP processes to ensure a seamless process eventually.

2019-2020 Capital Adjustment Budget			20 558 844,00	25 452 505,00	25 344 013,00
Description	Department	Municipal Sub Department	Budget 2019/2020	ADJUSTMENT BUDGET AUG 2019 2019/2020 (Budget)	ADJUSTMENT BUDGET FEB 2020 2019/2020 (Budget)
Suurbraak Upgrade Bulk Water Scheme: Ph1 Water Treatment Works	Engineering Service	Water Purification	4 356 334,00	4 356 334,00	4 356 334,00
Purchase of land Swellendam Railton Transnet	Community Services	Housing	-	4 446 000,00	4 446 000,00
Railton upgrade gravel roads and stormwater phase 2	Engineering Service	Streets	5 504 666,00	5 504 666,00	5 504 666,00
Segmented Paving Intersectionx1	Engineering Service	Streets	230 000,00	230 000,00	330 000,00
Speedbumps	Engineering Service	Streets	60 000,00	60 000,00	60 000,00
Paving	Engineering Service	Streets	300 000,00	300 000,00	200 000,00
Replace Sewer Line Midblock - Edelweis Street	Engineering Service	Sewerage	270 000,00	270 000,00	70 000,00
Development of erven - Andrew Whyte Street	Engineering Service	Electricity Network	830 000,00	830 000,00	-
Upgrading of Railton Bulk Electrical Infrastructure - Stage 3, 4 and 5	Engineering Service	Electricity Network	2 608 696,00	2 656 753,00	2 608 696,00
Bulk water meters	Engineering Service	Water Network	-	399 604,00	399 604,00
Suurbraak Upgrading Waste Water Treatment Works (Counterfunding)( MIG--Prof.) - Suurbraak Oxidation ponds	Engineering Service	Sewerage Purification	836 975,00	836 975,00	836 975,00
Trailer Toilets x2	Community Services	Cemttries	120 000,00	120 000,00	120 000,00
Playground Equipment	Community Services	Parks	50 000,00	50 000,00	50 000,00
Upgrading of Hermitage Main Raw Water Pumpstation	Engineering Service	Water Network	550 000,00	550 000,00	697 000,00
Swellendam Water treatment works - High Pressure Filters	Engineering Service	Water Network	400 000,00	400 000,00	253 000,00
Replacement of Water Pipes - Barrydale	Engineering Service	Water Network	238 000,00	238 000,00	238 000,00
Mixer Paddle - Anoxic Section	Engineering Service	Sewerage Purification	100 000,00	100 000,00	100 000,00
New Library Swellendam (2019/20)	Community Services	Library	2 608 695,00	2 608 695,00	3 478 260,00
New Turf Cricketveld	Community Services	Sport and Recreation	143 478,00	143 478,00	143 478,00
Pressure Release Valves	Engineering Service	Water Network	120 000,00	120 000,00	120 000,00
Road Rehab Bloekom- and Geelhoutlaan	Engineering Service	Streets	-	-	500 000,00
Vehicles	Engineering Service	Engineering Services	-	-	300 000,00
Upgrading of Water Catchment Junktion Box - Swellendam	Engineering Service	Water Network	-	-	130 000,00

### **9.5.3 MIG PROJECTS– 2020/2021 and 2021/2022 FINANCIAL YEAR**

The currently planned projects on the MIG DPIP for the 2020/21 and 2021/22 financial years are to be reconsidered. The following projects need to be prioritised:

**Upgrading of Barrydale Gravel Roads and Storm Water (Multi-year 2020/21 & 2021/22). The approach to the project needs to be phased according to the following:**

- Link Roads (2020/21). The housing project will complete specific streets as part of the bulk link services, funded by the Department of Housing. The other roads that link the mentioned streets to the main roads ought to be considered as first priority.
- Flood Prone Roads (2021/22). The roads that is prone to flooding due to a lack of storm water management needs to be addressed as the second priority.
- Other Unpaved Roads (Outer years). The remainder of the unpaved roads to be considered as the third priority and structured over the outer years.

**Upgrading of Barrydale Bulk Water Phase 2 (Multi-year 2020/21 & 2021/22).**

- The project to encompass the upgrading of the water treatment works, pump house and related works.

**Sports Project/s.**

- The Director Community Services to provide the requirements for a sport project/s in line with the 5% requirement of the MIG allocation for the respective financial years; in accordance to the needs identified in the IDP.

**Additional funding needs to be secured, over and above the MIG allocation, to address all the project priorities of the municipality. The following projects will be considered in future planning beyond the 2021/22 (next 3 year window) or when additional funding could be secured:**

- Upgrading of Swellendam Water Treatment Works,
- Upgrading of Railton Gravel Roads and Storm Water 7de Laan,
- Upgrading of Suurbraak Bulk Water Scheme Phase 2 (2<sup>nd</sup> portion), 3 and 4; and ,
- Upgrading of Barrydale Waste Water Treatment Works

**The bulk link services for the housing pipeline cannot not be prioritised through the MIG funding allocation due to other essential services priorities.**

### **9.6 2017-2021 TARIFF INCREASES**

<b>Expenditure and income components</b>	<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>	<b>2020-2021</b>
<b>Property Rates</b>	9.5%	9,5%	<b>7%</b>	<b>7%</b>
<b>Water (based on consumption)</b>	6.5%	20% 6 kl free use only to indigents	<b>8%</b> 6 kl free use only to indigents	<b>8%</b> (6 kl free use only to indigents)
<b>Sewerage</b>	8%	7%	<b>7%</b>	<b>5%</b>
<b>Refuse Removal</b>	8%	8%	<b>9%</b>	<b>15%</b>
<b>Electricity (based on consumption)</b>	0.2 – 2%	6%	<b>13.07%</b> (as determined by NERSA)	<b>6,24%</b> (as determined by NERSA)

Table 137: 2017-2021 Tariff Increases

### **9.7 2020-2021 CAPITAL BUDGET**

The below table outline the final 2020-2021 Capital Budget and can be view on the municipality's website [www.swellenmun.co.za](http://www.swellenmun.co.za)

## 9.7 2020-2021 Capital Budget

2020/2021 Capital Budget			Draft	Draft	Draft	Final	Final	Final	
			2020/2021	2020/2021	2020/2021	2020/2021	2020/2021	2020/2021	2020/2021
Description	Department	Municipal Sub Department	Source of grant	Grants	CRR	Totaal	Grants	CRR	Total
<b>Community Services:</b>									
3 ton skip trailer with 5 skips - Swellendam	Community Services	Parks		0	220 000	220 000	0	220 000	220 000
1× loader for skip tractor - Swellendam	Community Services	Parks		0	180 000	180 000	0	180 000	180 000
1 bakkie for skip trailer - LDV - Swellendam	Community Services	Parks		0	280 000	280 000	0	280 000	280 000
1× 4 ton truck - Swellendam	Community Services	Parks		0	400 000	400 000	0	0	0
2 × telescopic pruner - Swellendam and Barrydale	Community Services	Parks		0	30 000	30 000	0	30 000	30 000
2 x one handheld chain saw - Swellendam and Barrydale	Community Services	Parks		0	20 000	20 000	0	20 000	20 000
2 X Open air gyms - Swellendam	Community Services	Parks		0	550 000	550 000	0	550 000	550 000
10 × tables - Suurbraak	Community Services	Halls		0	10 000	10 000	0	10 000	10 000
1× urn - Swellendam Town Hall	Community Services	Halls		0	3 000	3 000	0	3 000	3 000
Microwave - Suurbraak	Community Services	Halls		0	3 000	3 000	0	3 000	3 000
Upgrading of Floor - Barrydale	Community Services	Halls		0	80 000	80 000	0	80 000	80 000
Changing Rooms - Barrydale	Community Services	Halls		0	40 000	40 000	0	40 000	40 000
× 10 tables - Barrydale	Community Services	Halls		0	10 000	10 000	0	10 000	10 000
BJS Parke - Fencing of Clubhouse(Sportgrounds)	Community Services	Sport and Recreation		0	40 000	40 000	0	40 000	40 000
Lopper - Buffeljagsrivier	Community Services	Parks		0	700	700	0	700	700
Drill - Buffeljagsrivier	Community Services	Parks		0	600	600	0	600	600
Grinder - Buffeljagsrivier	Community Services	Parks		0	1 500	1 500	0	1 500	1 500
Chainsaw- Buffeljagsrivier	Community Services	Parks		0	8 000	8 000	0	8 000	8 000
Refrigerator - Buffeljagsrivier	Community Services	Parks		0	2 500	2 500	0	2 500	2 500
Microwave - Buffeljagsrivier	Community Services	Parks		0	2 000	2 000	0	2 000	2 000
2 x 10 000L Watertank	Community Services	Thusong Centre		0	20 000	20 000	0	20 000	20 000
Garden Benches	Community Services	Thusong Centre		0	10 000	10 000	0	10 000	10 000
Monitor for reception	Community Services	Traffic		0	10 000	10 000	0	10 000	10 000
Street furniture benches x10	Community Services	Parks		0	30 000	30 000	0	30 000	30 000
Playground Equipment (Wood)	Community Services	Parks		0	50 000	50 000	0	50 000	50 000
Kitchen Cupboards - Town Hall	Community Services	Halls		0	60 000	60 000	0	60 000	60 000
1× Microwave - Swellendam	Community Services	Halls		0	3 000	3 000	0	3 000	3 000
1× Stove - Suurbraak	Community Services	Halls		0	5 000	5 000	0	5 000	5 000
New Library – Swellendam	Community Services	Library	Community Library Services Grant	3 478 261	0	3 478 261	3 478 261	0	3 478 261
<b>Municipal Manager:</b>									
Data Projector	Municipal Manager	Municipal Manager		0	8 000	8 000	0	8 000	8 000
Data Projector Screen	Municipal Manager	Municipal Manager		0	5 000	5 000	0	5 000	5 000
Sound System	Municipal Manager	Municipal Manager		0	25 000	25 000	0	25 000	25 000

			2020/2021	2020/2021	2020/2021	2020/2021	2020/2021	2020/2021	2020/2021
Description	Department	Municipal Sub Department	Source of grant	Draft: Grants	Draft: CRR	Draft: Total	Final: Grants	Final: CRR	Final: Total
<b>Corporate Services:</b>									
HR Building Repairs	Corporate Services	Office Buildings		0	100 000	100 000	0	100 000	100 000
Community Serices Building Repairs	Corporate Services	Office Buildings		0	0	0	0	0	0
Office Equipment	Corporate Services	Corporate Services		0	40 000	40 000	0	40 000	40 000
Airconditioners	Corporate Services	Office Buildings		0	22 000	22 000	0	22 000	22 000
Vacuum cleaner	Corporate Services	Human Resources		0	800	800	0	800	800
Fencing - HR Building and Council Chambers	Corporate Services	Office Buildings		0	100 000	100 000	0	0	0
<b>Finance Service:</b>									
Computer equipment	Finance Service	Financial Services		0	800 000	800 000	0	800 000	800 000
Office furniture - All departments	Finance Service	Financial Services		0	200 000	200 000	0	100 000	100 000
ICT network	Finance Service	Financial Services		0	300 000	300 000	0	200 000	200 000
Steel Shelves	Finance Service	Financial Services		0	0	0	0	0	0
Pallet Jack	Finance Service	Financial Services		0	80 000	80 000	0	80 000	80 000
Vehicle	Finance Service	Financial Services		0	150 000	150 000	0	0	0
ICT back-up facilities	Finance Service	Financial Services		0	0	0	0	0	0
Money Counter	Finance Service	Financial Services		0	0	0	0	0	0
Improved SCM entrance area	Finance Service	Financial Services		0	60 000	60 000	0	0	0
<b>Engineering Service:</b>									
Office Container - Buffeljagsrivier	Engineering Service	Water Purification Works		0	60 000	60 000	0	60 000	60 000
Lab Test Instrumentation - Buffeljagsrivier	Engineering Service	Water Purification Works		0	100 000	100 000	0	100 000	100 000
Kantoor Container - Barrydale	Engineering Service	Water Purification Works		0	60 000	60 000	0	60 000	60 000
Lab Test Instrumentation - Barrydale	Engineering Service	Water Purification Works		0	100 000	100 000	0	100 000	100 000
Purified Water Production Pump 1 - Swellendam	Engineering Service	Water Purification Works		0	100 000	100 000	0	100 000	100 000
Dosing Flocculant pump	Engineering Service	Water Purification Works		0	180 000	180 000	0	180 000	180 000
Railton 1 + 2 (Camera + Electrical Fence)	Engineering Service	Water Reservoirs		0	200 000	200 000	0	200 000	200 000
Swellendam WWTW - Screening Section / Grid	Engineering Service	Sewerage Purification		0	170 000	170 000	0	170 000	170 000
Radios x33	Engineering Service	Various Sections		0	225 000	225 000	0	225 000	225 000
Cellphones x6 - Electricity and Water	Engineering Service	Elec and Water		0	40 000	40 000	0	10 000	10 000
Concrete mixer (Asphlat) (Swellendam)	Engineering Service	Streets		0	35 000	35 000	0	35 000	35 000
Rammer (compactor) x 2 (Swellendam/Suurbraak)	Engineering Service	Streets		0	50 000	50 000	0	50 000	50 000
Plate vibrator (compactor) x 2 (Barrydale/Suurbraak)	Engineering Service	Streets		0	40 000	40 000	0	40 000	40 000
Trailer for the Sit on roller - custom made RSA (Swellendam)	Engineering Service	Streets		0	80 000	80 000	0	80 000	80 000
Diaphragm (80mm single diaphragm sludge water pump - complete with suction hose & strainer) x 2 (Barrydale/Suurbraak)	Engineering Service	Water and Sewerage		0	120 000	120 000	0	120 000	120 000
Electrical Jack Hammer (Heavy Duty) (Swellendam)	Engineering Service	Water and Sewerage		0	20 000	20 000	0	20 000	20 000
Generator 12kVA including power cable	Engineering Service	Water and Sewerage		0	25 000	25 000	0	25 000	25 000

Description	Department	Municipal Sub Department	2020/2021	2020/2021	2020/2021	2020/2021	2020/2021	2020/2021	2020/2021
			Source of grant	Draft: Grants	Draft: CRR	Draft: Total	Final: Grants	Final: CRR	Final: Total
Pedestrian Walkways - Illumination Industrial Area	Engineering Service	Elec		0	250 000	250 000	0	0	0
Swellendam Roads, 2 x intersections)	Engineering Service	Streets		0	400 000	400 000	0	400 000	400 000
PRV Pressure Management	Engineering Service	Water		0	150 000	150 000	0	150 000	150 000
Upgrading of Sidewalks - Voortrek Street	Engineering Service	Streets		0	250 000	250 000	0	250 000	250 000
Speedbumps - Swellendam	Engineering Service	Streets		0	100 000	100 000	0	50 000	50 000
Speedbumps - Barrydale	Engineering Service	Streets		0	50 000	50 000	0	50 000	50 000
Speedbumps - Railton	Engineering Service	Streets		0	100 000	100 000	0	50 000	50 000
Vehicles	Engineering Service	To be determined		0	500 000	500 000	0	240 000	240 000
Emergency Capital	Engineering Service	Engineering Services		0	184 900	184 900	0	184 900	184 900
Buffeljagsriver Stormwater Phase 3 (Pipeline along railwat up to Olivedale aRoad)	Engineering Service	Stormwater		0	450 000	450 000	0	0	0
Suurbraak Upgrading of Bulk Water Infrastructure Phase 2	Engineering Service	Water	MIG	1 174 649	0	1 174 649	1 174 649	0	1 174 649
Smitsville Upgrading of Gravel Roads and Storm Water Infrastructure	Engineering Service	Streets	MIG	5 217 391	0	5 217 391	5 217 391	0	5 217 391
Barrydale Bulk Water Infrastructure Phase 2	Engineering Service	Water	MIG	3 427 656	0	3 427 656	3 427 656	0	3 427 656
Energy Efficient Street Light Replacement	Engineering Service	Street Lights	Energy Efficiency and Demand Site Mangement Grant	0	0		0	0	
Upgrading of Railton Sub Station Phase 4	Engineering Service	Electricity	INEP	1 739 130	0	1 739 130	1 739 130	0	1 739 130
Electrification of Barrydale Housing Project	Engineering Service	Electricity	INEP	0	0	0	0	0	0
Upgrading of Railton Sub Station Phase 5	Engineering Service	Electricity	INEP	0	0	0	0	0	0
Upgrading of Bakenskop PRV Zone Municipal Infrastructure	Engineering Service	Water	Municipal Drought Relief Grant	1 086 957	0	1 086 957	1 086 957	0	1 086 957
				<b>16 124 043</b>	<b>8 000 000</b>	<b>24 124 043</b>	<b>16 124 043</b>	<b>6 000 000</b>	<b>22 124 043</b>
<b>Sub total per department</b>									
Municipal Manager				0	38 000	38 000	0	38 000	38 000
Community Services				3 478 261	2 069 300	5 547 561	3 478 261	1 669 300	5 147 561
Corporate Services				0	262 800	262 800	0	162 800	162 800
Finance Service				0	1 590 000	1 590 000	0	1 180 000	1 180 000
Engineering Service				12 645 782	4 039 900	16 685 682	12 645 782	2 949 900	15 595 682
				<b>16 124 043</b>	<b>8 000 000</b>	<b>24 124 043</b>	<b>16 124 043</b>	<b>6 000 000</b>	<b>22 124 043</b>

Table 138: 2020-2021 Capital Budget

## 9.8 2020-2021 SA BUDGET SCHEDULES ([www.swellenmun.co.za](http://www.swellenmun.co.za))

The below 2020-2021 SA Budget Schedules (SA4-, 5, 6, 9, and 18)

## SA4: Reconciliation of IDP Strategic Objectives and Budget (Revenue)

WC034 Swellendam - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	Goal	Goal Code	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
<b>R thousand</b>												
Enhance access to basic services and address maintenance backlogs	Basic service delivery	A		102 021	102 968	103 290	131 582	133 390	133 390	142 845	152 212	163 634
To create a capacitated people-centered institution	Institutional development and transformation	B		271	4 725	5 278	5 890	6 382	6 382	6 397	6 179	6 540
To create a safe and healthy living environment	Basic service delivery	C		37 145	29 452	45 079	53 084	50 139	50 139	50 649	52 082	53 537
To develop integrated and sustainable settlements with the view to correct spatial imbalances	Institutional development and transformation	D		7 824	1 353	1 027	1 028	978	978	1 046	1 119	1 198
To enhance economic development with focus on both first and second economies	Economic Development	E		724	970	940	942	942	942	1 022	1 107	1 198
To improve financial viability and management	Financial management	F		7 953	58 159	44 291	48 089	48 691	48 691	50 620	54 741	58 309
To promote good governance and community participation	Good governance and public participation	G		60 615	32 541	46 326	41 317	50 881	50 881	45 088	40 923	62 796
<b>Allocations to other priorities</b>			2									
<b>Total Revenue (excluding capital transfers and contributions)</b>			1	<b>216 552</b>	<b>230 168</b>	<b>246 231</b>	<b>281 932</b>	<b>291 404</b>	<b>291 404</b>	<b>297 668</b>	<b>308 364</b>	<b>347 211</b>

### References

1. Total revenue must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)

2. Balance of allocations not directly linked to an IDP strategic objective

*check op revenue balance*

- - - - -

Table 139: 2020-2021 SA4 Reconciliation of IDP strategic objectives and budget (revenue)

## SA5: Reconciliation of IDP Strategic Objectives and Budget (Operating Expenditure)

WC034 Swellendam - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	Goal	Goal Code	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
<b>R thousand</b>												
Enhance access to basic services and address maintenance backlogs	Basic service delivery	A	1	104 530	109 857	103 164	136 395	141 625	141 625	155 640	163 865	174 719
To create a capacitated people-centered institution	Institutional development and transformation	B		8 790	12 350	13 388	14 401	14 723	14 723	15 346	16 150	17 144
To create a safe and healthy living environment	Basic service delivery	C		40 477	43 307	42 921	62 350	62 472	62 472	62 505	63 914	66 123
To develop integrated and sustainable settlements with the view to correct spatial imbalances	Institutional development and transformation	D		14 217	3 884	5 116	5 387	5 302	5 302	5 424	5 749	6 120
To enhance economic development with focus on both first and second economies	Economic Development	E		1 646	2 465	2 702	2 852	2 467	2 467	2 021	2 148	2 283
To improve financial viability and management	Financial management	F		22 167	35 821	32 203	33 877	34 005	34 005	35 892	39 016	41 754
To promote good governance and community participation	Good governance and public participation	G		24 178	30 662	46 143	43 795	53 615	53 615	46 064	40 784	61 624
<b>Allocations to other priorities</b>												
<b>Total Expenditure</b>				<b>216 006</b>	<b>238 345</b>	<b>245 638</b>	<b>299 057</b>	<b>314 210</b>	<b>314 210</b>	<b>322 891</b>	<b>331 625</b>	<b>369 768</b>

### References

1. Total expenditure must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)

2. Balance of allocations not directly linked to an IDP strategic objective

**Table 140: 2020-2021 SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)**



## SA6: Reconciliation of IDP Strategic Objectives and Budget (Capital Expenditure)

Strategic Objective	Goal	Goal Code	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
<b>R thousand</b>												
Enhance access to basic services and address maintenance backlogs	Basic service delivery	A		10 296	15 796	10 215	19 442	19 442	19 442	19 234	17 102	15 672
To create a capacitated people-centered institution	Institutional development and transformation	B		–	–	–	–	–	–	–	–	–
To create a safe and healthy living environment	Basic service delivery	C		303	16	33	–	–	–	40	40	50
To develop integrated and sustainable settlements with the view to correct spatial imbalances	Basic service delivery	C		–	–	–	–	–	–	–	–	–
To enhance economic development with focus on both first and second economies	Basic service delivery	C		3 582	2 116	4 992	50	5 765	5 765	1 375	93	550
To improve financial viability and mangement	Institutional development and transformation	D		–	–	–	–	–	–	–	–	–
To promote good governance and community participation	Institutional development and transformation	D		207	10	13	–	–	–	–	–	–
To enhance economic development with focus on both first and second economies	Economic Development	E		–	–	–	–	–	–	–	–	–
To improve financial viability and mangement	Financial management	F		–	–	–	–	–	–	–	–	–
To promote good governance and community participation	Financial management	F		417	2 740	1 651	995	995	995	1 180	1 740	1 550
To promote good governance and community participation	Good governance and public participation	G		–	–	–	–	–	–	–	–	–
To promote good governance and community participation	Good governance and public participation	G		71	186	79	72	72	72	295	225	30
<b>Allocations to other priorities</b>			3									
<b>Total Capital Expenditure</b>			1	<b>14 876</b>	<b>20 863</b>	<b>16 985</b>	<b>20 559</b>	<b>26 274</b>	<b>26 274</b>	<b>22 124</b>	<b>19 200</b>	<b>17 852</b>

### References

1. Total capital expenditure must reconcile to Budgeted Capital Expenditure
2. Goal code must be used on Table SA36
3. Balance of allocations not directly linked to an IDP strategic objective

Table 141: 2020-2021 SA6 Reconciliation of IDP Strategic Objectives and Budget (Capital Expenditure)

## SA9: Social, Economic and Demographic Statistics and Assumptions

WC034 Swellendam - Supporting Table SA9 Social, economic and demographic statistics and assumptions

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2016/17	2017/18	2018/19	Current Year 2019/20	2020/21 Medium Term Revenue & Expenditure Framework		
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
<b>Demographics</b>												
Population		Survey	18	23	24	38	38	40	42	44	47	47
Females aged 5 - 14		Survey	3	2	3	6	6	6	6	6	6	6
Males aged 5 - 14		Survey	3	2	3	6	6	6	6	6	6	6
Females aged 15 - 34		Survey	5	4	6	13	13	14	14	14	14	14
Males aged 15 - 34		Survey	5	4	6	13	13	14	14	14	14	14
Unemployment		Survey	2	1	2	20 - 22%	20 - 22%	20 - 22%	20 - 22%	20 - 22%	20 - 22%	20 - 22%
<b>Monthly household income (no. of households)</b>												
No income	1, 12	Information not available	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		Information not available	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		Information not available	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		Information not available	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		Information not available	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		Information not available	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		Information not available	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		Information not available	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		Information not available	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		Information not available	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	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	Information not available
<b>Poverty profiles (no. of households)</b>												
< 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
Insert description	2	-										

<b>Household/demographics (000)</b>												
Number of people in municipal area		Survey	18 270	22 831	23 906	38	-	-	-	-	-	-
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	Information not available
Number of households in municipal area		Survey	7 668	14 758	10 293	7	-	-	-	-	-	-
Number of poor households in municipal area		Information not available	Information not available	Information not available	Information not available	2	-	-	-	-	-	-
Definition of poor household (R per month)		2x State Pension										
<b>Housing statistics</b>												
Formal	3	Survey	6 685	Information not available	8 955	6 309	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
Informal		Survey	496	Information not available	1 002	206	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
<b>Total number of households</b>			7 181	-	9 957	6 515	-	-	-	-	-	-
Dwellings provided by municipality	4	0	-	-	-	-	-	-	-	-	-	-
Dwellings provided by province/s		0	-	-	-	-	-	-	-	-	-	-
Dwellings provided by private sector	5	0	-	-	-	-	-	-	-	-	-	-
<b>Total new housing dwellings</b>			-	-	-	-	-	-	-	-	-	-
<b>Economic</b>												
Inflation/inflation outlook (CPIX)	6					5,4%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Interest rate - borrowing						N/A	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Interest rate - investment						5,6%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Remuneration increases						7,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Consumption growth (electricity)						1,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Consumption growth (water)						1,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
<b>Collection rates</b>												
Property tax/service charges	7					98,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Rental of facilities & equipment						100,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Interest - external investments						5,6%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Interest - debtors						10,3%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Revenue from agency services						0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%

Detail on the provision of municipal services for A10

Total municipal services	Ref.		2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
		<u>Household service targets (000)</u>									
		<u>Water:</u>									
		Piped water inside dwelling	12 378	12 858	12 887	12 887	12 887	12 960	12 960	12 960	12 960
		Piped water inside yard (but not in dwelling)	-	-	-	-	-	-	-	-	-
8		Using public tap (at least min.service level)	-	-	-	-	-	-	-	-	-
10		Other water supply (at least min.service level)	-	-	-	-	-	-	-	-	-
		<i>Minimum Service Level and Above sub-total</i>	12 378	12 858	12 887	12 887	12 887	12 960	12 960	12 960	12 960
9		Using public tap (< min.service level)	-	-	-	-	-	-	-	-	-
10		Other water supply (< min.service level)	-	-	-	-	-	-	-	-	-
		No water supply	-	-	-	-	-	-	-	-	-
		<i>Below Minimum Service Level sub-total</i>	-	-	-	-	-	-	-	-	-
		Total number of households	12 378	12 858	12 887	12 887	12 887	12 960	12 960	12 960	12 960
		<u>Sanitation/sewerage:</u>									
		Flush toilet (connected to sewerage)	12 186	12 002	12 600	12 600	12 352	12 352	12 776	12 776	12 776
		Flush toilet (with septic tank)	-	-	-	-	-	-	-	-	-
		Chemical toilet	-	-	-	-	-	-	-	-	-
		Pit toilet (ventilated)	-	-	-	-	-	-	-	-	-
		Other toilet provisions (> min.service level)	-	-	-	-	-	-	-	-	-
		<i>Minimum Service Level and Above sub-total</i>	12 186	12 002	12 600	12 600	12 352	12 352	12 776	12 776	12 776
		Bucket toilet	-	-	-	-	-	-	-	-	-
		Other toilet provisions (< min.service level)	-	-	-	-	-	-	-	-	-
		No toilet provisions	-	-	-	-	-	-	-	-	-
		<i>Below Minimum Service Level sub-total</i>	-	-	-	-	-	-	-	-	-
		Total number of households	12 186	12 002	12 600	12 600	12 352	12 352	12 776	12 776	12 776
		<u>Energy:</u>									
		Electricity (at least min.service level)	1 792	1 788	1 788	1 796	1 796	1 796	1 796	1 796	1 796
		Electricity - prepaid (min.service level)	10 418	10 538	10 877	10 993	10 993	10 993	11 107	11 107	11 107
		<i>Minimum Service Level and Above sub-total</i>	12 210	12 326	12 665	12 789	12 789	12 789	12 903	12 903	12 903
		Electricity (< min.service level)	-	-	-	-	-	-	-	-	-
		Electricity - prepaid (< min. service level)	-	-	-	-	-	-	-	-	-
		Other energy sources	-	-	-	-	-	-	-	-	-
		<i>Below Minimum Service Level sub-total</i>	-	-	-	-	-	-	-	-	-
		Total number of households	12 210	12 326	12 665	12 789	12 789	12 789	12 903	12 903	12 903
		<u>Refuse:</u>									
		Removed at least once a week	12 196	12 108	12 112	12 204	12 204	12 204	12 204	12 204	12 204
		<i>Minimum Service Level and Above sub-total</i>	12 196	12 108	12 112	12 204	12 204	12 204	12 204	12 204	12 204
		Removed less frequently than once a week	-	-	-	-	-	-	-	-	-
		Using communal refuse dump	-	-	-	-	-	-	-	-	-
		Using own refuse dump	-	-	-	-	-	-	-	-	-
		Other rubbish disposal	-	-	-	-	-	-	-	-	-
		No rubbish disposal	-	-	-	-	-	-	-	-	-
		<i>Below Minimum Service Level sub-total</i>	-	-	-	-	-	-	-	-	-
		Total number of households	12 196	12 108	12 112	12 204	12 204	12 204	12 204	12 204	12 204

Municipal in-house services	Ref.		2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
		Household service targets (000)									
		<u>Water:</u>									
		Piped water inside dwelling	6 189	6 429	6 429	6 429	6 429	6 502	6 502	6 502	6 502
		Piped water inside yard (but not in dwelling)	-	-	-	-	-	-	-	-	-
8		Using public tap (at least min.service level)	-	-	-	-	-	-	-	-	-
		Other water supply (at least min.service level)	-	-	-	-	-	-	-	-	-
10		<i>Minimum Service Level and Above sub-total</i>	6 189	6 429	6 429	6 429	6 429	6 502	6 502	6 502	6 502
9		Using public tap (< min.service level)	-	-	-	-	-	-	-	-	-
10		Other water supply (< min.service level)	-	-	-	-	-	-	-	-	-
		No water supply	-	-	-	-	-	-	-	-	-
		<i>Below Minimum Service Level sub-total</i>	-	-	-	-	-	-	-	-	-
		Total number of households	6 189	6 429	6 429	6 429	6 429	6 502	6 502	6 502	6 502
		<u>Sanitation/sewerage:</u>									
		Flush toilet (connected to sewerage)	6 093	6 001	6 249	6 249	6 001	6 001	6 425	6 425	6 425
		Flush toilet (with septic tank)	-	-	-	-	-	-	-	-	-
		Chemical toilet	-	-	-	-	-	-	-	-	-
		Pit toilet (ventilated)	-	-	-	-	-	-	-	-	-
		Other toilet provisions (> min.service level)	-	-	-	-	-	-	-	-	-
		<i>Minimum Service Level and Above sub-total</i>	6 093	6 001	6 249	6 249	6 001	6 001	6 425	6 425	6 425
		Bucket toilet	-	-	-	-	-	-	-	-	-
		Other toilet provisions (< min.service level)	-	-	-	-	-	-	-	-	-
		No toilet provisions	-	-	-	-	-	-	-	-	-
		<i>Below Minimum Service Level sub-total</i>	-	-	-	-	-	-	-	-	-
		Total number of households	6 093	6 001	6 249	6 249	6 001	6 001	6 425	6 425	6 425
		<u>Energy:</u>									
		Electricity (at least min.service level)	896	894	894	902	902	902	902	902	902
		Electricity - prepaid (min.service level)	5 209	5 269	5 354	5 470	5 470	5 470	5 584	5 584	5 584
		<i>Minimum Service Level and Above sub-total</i>	6 105	6 163	6 248	6 372	6 372	6 372	6 486	6 486	6 486
		Electricity (< min.service level)	-	-	-	-	-	-	-	-	-
		Electricity - prepaid (< min. service level)	-	-	-	-	-	-	-	-	-
		Other energy sources	-	-	-	-	-	-	-	-	-
		<i>Below Minimum Service Level sub-total</i>	-	-	-	-	-	-	-	-	-
		Total number of households	6 105	6 163	6 248	6 372	6 372	6 372	6 486	6 486	6 486
		<u>Refuse:</u>									
		Removed at least once a week	6 098	6 054	6 054	6 146	6 146	6 146	6 146	6 146	6 146
		<i>Minimum Service Level and Above sub-total</i>	6 098	6 054	6 054	6 146	6 146	6 146	6 146	6 146	6 146
		Removed less frequently than once a week	-	-	-	-	-	-	-	-	-
		Using communal refuse dump	-	-	-	-	-	-	-	-	-
		Using own refuse dump	-	-	-	-	-	-	-	-	-
		Other rubbish disposal	-	-	-	-	-	-	-	-	-
		No rubbish disposal	-	-	-	-	-	-	-	-	-
		<i>Below Minimum Service Level sub-total</i>	-	-	-	-	-	-	-	-	-
		Total number of households	6 098	6 054	6 054	6 146	6 146	6 146	6 146	6 146	6 146

Municipal entity services	Ref.		2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
		Household service targets (000)									
<b>Name of municipal entity</b>		<u>Water:</u>									
		Piped water inside dwelling	6 189	6 429	6 458	6 458	6 458	6 458	6 458	6 458	6 458
	8	Piped water inside yard (but not in dwelling)	-	-	-	-	-	-	-	-	-
	10	Using public tap (at least min.service level)	-	-	-	-	-	-	-	-	-
		Other water supply (at least min.service level)	-	-	-	-	-	-	-	-	-
		<i>Minimum Service Level and Above sub-total</i>	6 189	6 429	6 458	6 458	6 458	6 458	6 458	6 458	6 458
	9	Using public tap (< min.service level)	-	-	-	-	-	-	-	-	-
	10	Other water supply (< min.service level)	-	-	-	-	-	-	-	-	-
		No water supply	-	-	-	-	-	-	-	-	-
		<i>Below Minimum Service Level sub-total</i>	-	-	-	-	-	-	-	-	-
		Total number of households	6 189	6 429	6 458	6 458	6 458	6 458	6 458	6 458	6 458
<b>Name of municipal entity</b>		<u>Sanitation/sewerage:</u>									
		Flush toilet (connected to sewerage)	6 093	6 001	6 351	6 351	6 351	6 351	6 351	6 351	6 351
		Flush toilet (with septic tank)	-	-	-	-	-	-	-	-	-
		Chemical toilet	-	-	-	-	-	-	-	-	-
		Pit toilet (ventilated)	-	-	-	-	-	-	-	-	-
		Other toilet provisions (> min.service level)	-	-	-	-	-	-	-	-	-
		<i>Minimum Service Level and Above sub-total</i>	6 093	6 001	6 351	6 351	6 351	6 351	6 351	6 351	6 351
		Bucket toilet	-	-	-	-	-	-	-	-	-
		Other toilet provisions (< min.service level)	-	-	-	-	-	-	-	-	-
		No toilet provisions	-	-	-	-	-	-	-	-	-
		<i>Below Minimum Service Level sub-total</i>	-	-	-	-	-	-	-	-	-
		<b>Total number of households</b>	<b>6 093</b>	<b>6 001</b>	<b>6 351</b>	<b>6 351</b>	<b>6 351</b>	<b>6 351</b>	<b>6 351</b>	<b>6 351</b>	<b>6 351</b>
<b>Name of municipal entity</b>		<u>Energy:</u>									
		Electricity (at least min.service level)	896	894	894	894	894	894	894	894	894
		Electricity - prepaid (min.service level)	5 209	5 269	5 523	5 523	5 523	5 523	5 523	5 523	5 523
		<i>Minimum Service Level and Above sub-total</i>	6 105	6 163	6 417	6 417	6 417	6 417	6 417	6 417	6 417
		Electricity (< min.service level)	-	-	-	-	-	-	-	-	-
		Electricity - prepaid (< min. service level)	-	-	-	-	-	-	-	-	-
		Other energy sources	-	-	-	-	-	-	-	-	-
		<i>Below Minimum Service Level sub-total</i>	-	-	-	-	-	-	-	-	-
		<b>Total number of households</b>	<b>6 105</b>	<b>6 163</b>	<b>6 417</b>	<b>6 417</b>	<b>6 417</b>	<b>6 417</b>	<b>6 417</b>	<b>6 417</b>	<b>6 417</b>
<b>Name of municipal entity</b>		<u>Refuse:</u>									
		Removed at least once a week	6 098	6 054	6 058	6 058	6 058	6 058	6 058	6 058	6 058
		<i>Minimum Service Level and Above sub-total</i>	6 098	6 054	6 058	6 058	6 058	6 058	6 058	6 058	6 058
		Removed less frequently than once a week	-	-	-	-	-	-	-	-	-
		Using communal refuse dump	-	-	-	-	-	-	-	-	-
		Using own refuse dump	-	-	-	-	-	-	-	-	-
		Other rubbish disposal	-	-	-	-	-	-	-	-	-
		No rubbish disposal	-	-	-	-	-	-	-	-	-
		<i>Below Minimum Service Level sub-total</i>	-	-	-	-	-	-	-	-	-
		<b>Total number of households</b>	<b>6 098</b>	<b>6 054</b>	<b>6 058</b>	<b>6 058</b>	<b>6 058</b>	<b>6 058</b>	<b>6 058</b>	<b>6 058</b>	<b>6 058</b>

Services provided by 'external mechanisms'	Ref.		2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
<b>Names of service providers</b>		<b>Household service targets (000)</b>									
		<b>Water:</b>									
		Piped water inside dwelling	-	-	-	-	-	-	-	-	-
	8	Piped water inside yard (but not in dwelling)	-	-	-	-	-	-	-	-	-
	10	Using public tap (at least min.service level)	-	-	-	-	-	-	-	-	-
		Other water supply (at least min.service level)	-	-	-	-	-	-	-	-	-
		<i>Minimum Service Level and Above sub-total</i>	-	-	-	-	-	-	-	-	-
	9	Using public tap (< min.service level)	-	-	-	-	-	-	-	-	-
	10	Other water supply (< min.service level)	-	-	-	-	-	-	-	-	-
		No water supply	-	-	-	-	-	-	-	-	-
		<i>Below Minimum Service Level sub-total</i>	-	-	-	-	-	-	-	-	-
		<b>Total number of households</b>	-	-	-	-	-	-	-	-	-
<b>Names of service providers</b>		<b>Sanitation/sewerage:</b>									
		Flush toilet (connected to sewerage)	-	-	-	-	-	-	-	-	-
		Flush toilet (with septic tank)	-	-	-	-	-	-	-	-	-
		Chemical toilet	-	-	-	-	-	-	-	-	-
		Pit toilet (ventilated)	-	-	-	-	-	-	-	-	-
		Other toilet provisions (> min.service level)	-	-	-	-	-	-	-	-	-
		<i>Minimum Service Level and Above sub-total</i>	-	-	-	-	-	-	-	-	-
		Bucket toilet	-	-	-	-	-	-	-	-	-
		Other toilet provisions (< min.service level)	-	-	-	-	-	-	-	-	-
		No toilet provisions	-	-	-	-	-	-	-	-	-
		<i>Below Minimum Service Level sub-total</i>	-	-	-	-	-	-	-	-	-
		<b>Total number of households</b>	-	-	-	-	-	-	-	-	-
<b>Names of service providers</b>		<b>Energy:</b>									
		Electricity (at least min.service level)	-	-	-	-	-	-	-	-	-
		Electricity - prepaid (min.service level)	-	-	-	-	-	-	-	-	-
		<i>Minimum Service Level and Above sub-total</i>	-	-	-	-	-	-	-	-	-
		Electricity (< min.service level)	-	-	-	-	-	-	-	-	-
		Electricity - prepaid (< min. service level)	-	-	-	-	-	-	-	-	-
		Other energy sources	-	-	-	-	-	-	-	-	-
		<i>Below Minimum Service Level sub-total</i>	-	-	-	-	-	-	-	-	-
		<b>Total number of households</b>	-	-	-	-	-	-	-	-	-
<b>Names of service providers</b>		<b>Refuse:</b>									
		Removed at least once a week	-	-	-	-	-	-	-	-	-
		<i>Minimum Service Level and Above sub-total</i>	-	-	-	-	-	-	-	-	-
		Removed less frequently than once a week	-	-	-	-	-	-	-	-	-
		Using communal refuse dump	-	-	-	-	-	-	-	-	-
		Using own refuse dump	-	-	-	-	-	-	-	-	-
		Other rubbish disposal	-	-	-	-	-	-	-	-	-
		No rubbish disposal	-	-	-	-	-	-	-	-	-
		<i>Below Minimum Service Level sub-total</i>	-	-	-	-	-	-	-	-	-
		<b>Total number of households</b>	-	-	-	-	-	-	-	-	-

Detail of Free Basic Services (FBS) provided		2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework			
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23	
<b>Electricity</b>	Ref.	<b><u>Location of households for each type of FBS</u></b>									
List type of FBS service		Formal settlements - (50 kwh per indigent household per month Rands)	333 837	394 777	-	789 562	789 562	789 562	844 831	903 970	967 247
		Number of HH receiving this type of FBS	1 562	1 594	-	1 925	1 925	2 259	2 259	2 259	2 259
		Informal settlements (Rands)	-	-	-	-	-	-	-	-	-
		Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-
		Informal settlements targeted for upgrading (Rands)	-	-	-	-	-	-	-	-	-
		Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-
		Living in informal backyard rental agreement (Rands)	-	-	-	-	-	-	-	-	-
		Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-
		Other (Rands)	-	-	-	-	-	-	-	-	-
		Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-
		<b>Total cost of FBS - Electricity for informal settlements</b>	-	-	-	-	-	-	-	-	-
<b>Water</b>	Ref.	<b><u>Location of households for each type of FBS</u></b>									
List type of FBS service		Formal settlements - (6 kilolitre per indigent household per month Rands)	1 061 219	1 262 321	2 286 787	2 683 407	2 683 407	2 683 407	3 083 361	2 901 564	3 081 542
		Number of HH receiving this type of FBS	1 562	1 975	-	2 089	2 089	2 259	2 259	2 259	2 259
		Informal settlements (Rands)	-	-	-	-	-	-	-	-	-
		Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-
		Informal settlements targeted for upgrading (Rands)	-	-	-	-	-	-	-	-	-
		Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-
		Living in informal backyard rental agreement (Rands)	-	-	-	-	-	-	-	-	-
		Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-
		Other (Rands)	-	-	-	-	-	-	-	-	-
		Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-
		<b>Total cost of FBS - Water for informal settlements</b>	-	-	-	-	-	-	-	-	-
<b>Sanitation</b>	Ref.	<b><u>Location of households for each type of FBS</u></b>									
List type of FBS service		Formal settlements - (free sanitation service to indigent households)	3 877 527	4 274 000	4 736 886	5 669 673	5 458 870	5 458 870	5 831 814	5 865 540	6 276 128
		Number of HH receiving this type of FBS	1 562	1 975	-	2 089	2 089	2 259	2 259	2 259	2 259
		Informal settlements (Rands)	-	-	-	-	-	-	-	-	-
		Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-
		Informal settlements targeted for upgrading (Rands)	-	-	-	-	-	-	-	-	-



		Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-
		Living in informal backyard rental agreement (Rands)	-	-	-	-	-	-	-	-	-
		Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-
		Other (Rands)	-	-	-	-	-	-	-	-	-
		Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-
		<b>Total cost of FBS - Sanitation for informal settlements</b>	-	-	-	-	-	-	-	-	-
<b>Refuse Removal</b>	Ref.	<b>Location of households for each type of FBS</b>									
List type of FBS service		<b>Formal settlements - (removed once a week to indigent households)</b>	2 145 783	2 412 715	2 852 494	3 856 153	3 540 765	3 540 765	4 179 345	4 380 615	5 014 575
		Number of HH receiving this type of FBS	1 562	1 594	-	2 089	2 089	2 259	2 259	2 259	2 259
		<b>Informal settlements (Rands)</b>	-	-	-	-	-	-	-	-	-
		Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-
		<b>Informal settlements targeted for upgrading (Rands)</b>	-	-	-	-	-	-	-	-	-
		Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-
		<b>Living in informal backyard rental agreement (Rands)</b>	-	-	-	-	-	-	-	-	-
		Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-
		<b>Other (Rands)</b>	-	-	-	-	-	-	-	-	-
		Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-
		<b>Total cost of FBS - Refuse Removal for informal settlements</b>	-	-	-	-	-	-	-	-	-

References

1. Monthly household income threshold. Should include all sources of income.
2. Show the poverty analysis the municipality uses to determine its indigents policy and the provision of services
3. Include total of all housing units within the municipality
4. Number of subsidised dwellings to be constructed by the municipality under agency agreement with province
5. Provide estimate based on building approval information. Include any non-subsidised dwellings constructed by the municipality
6. Insert actual or estimated % increases assumed as a basis for budget calculations
7. Insert actual or estimated % collection rate assumed as a basis for budget calculations for each revenue group
8. Stand distance <= 200m from dwelling
9. Stand distance > 200m from dwelling
10. Borehole, spring, rain-water tank etc.
11. Must agree to total number of households in municipal area
12. Household income categories assume an average 4 person household. Stats SA - Census 2011 Questionnaire
13. Based on National poverty line of R515 per capita per month (2008 prices), assuming an average household size of 4 persons

**Table 142: 2020-2021 SA9 Social, Economic and Demographic Statistics and Assumptions**

## SA18: Transfers and Grants Receipts

WC034 Swellendam - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
RECEIPTS:	1, 2									
-										
<u>Operating Transfers and Grants</u>										
National Government:		27 537	29 695	34 136	37 420	37 420	37 420	40 020	41 639	44 354
Local Government Equitable Share		24 012	26 201	29 001	31 579	31 579	31 579	34 118	37 037	39 931
Expanded public works programme integrated grant for municipalities		1 177	1 291	1 266	1 604	1 604	1 604	1 804	-	-
Municipal Infrastructure Grant		570	503	2 099	2 076	2 076	2 076	2 067	2 179	2 262
Integrated National Electrification Programme (municipal) grant		-	-	-	391	391	391	261	261	391
Local government financial management grant		1 625	1 700	1 770	1 770	1 770	1 770	1 770	1 770	1 770
Municipal Systems Improvement		154	-	-	-	-	-	-	-	-
Energy Efficiency and Demand Side Management Grant		-	-	-	-	-	-	-	391	-
Provincial Government:		6 479	10 592	7 211	15 015	23 088	23 088	15 252	8 237	27 524
Local Government Internship Grant		-	-	-	-	-	-	-	-	-
Western Cape Financial Management Capacity Grant		-	43	-	379	379	379	400	-	-
Western Cape Financial Management Support Grant		-	330	301	330	330	330	-	-	-
Financial assistance to municipalities for maintenance and construction of transport infrastructure		-	50	46	50	50	50	50	50	50
SETA		271	369	217	-	236	236	-	-	-
Tourism		-	-	-	-	100	100	-	-	-
Maintenance of Water Supply Infrastructure		-	-	38	-	-	-	-	-	-
Municipal Electrical Master Plan Grant		-	-	-	1 000	1 000	1 000	-	-	-
Community Library Service Grant		-	-	-	391	522	522	522	-	-
Human Settlement Development (Beneficiaries)		1 289	5 027	1 622	7 400	15 007	15 007	8 300	1 920	21 000
Development of Sports and Recreation Facilities		-	-	-	22	22	22	-	-	-
Thusong Services Centre Grant		-	-	29	-	-	-	-	150	-
Library Service Grant		4 143	4 623	4 951	5 443	5 443	5 443	5 817	6 117	6 474
Finance Management		702	-	6	-	-	-	-	-	-
Internship Grant		-	40	-	-	-	-	-	-	-
WESGRO		58	110	-	-	-	-	-	-	-
Graduate Grant		15	-	-	-	-	-	-	-	-
Municipal Drought Relief Grant		-	-	-	-	-	-	163	-	-
Local Government Support Grant		-	-	-	-	-	-	-	-	-
District Municipality:		-	-	-	-	-	-	-	-	-
<i>[insert description]</i>		-	-	-	-	-	-	-	-	-
Other grant providers:		-	-	-	-	-	-	-	-	-
<i>[insert description]</i>		-	-	-	-	-	-	-	-	-
<b>Total Operating Transfers and Grants</b>	<b>5</b>	<b>34 016</b>	<b>40 287</b>	<b>41 347</b>	<b>52 435</b>	<b>60 508</b>	<b>60 508</b>	<b>55 272</b>	<b>49 876</b>	<b>71 878</b>

<u>Capital Transfers and Grants</u>											
National Government:			12 644	17 409	11 610	12 470	12 470	12 470	11 559	14 700	13 352
Municipal Infrastructure Grant			10 962	15 091	9 666	9 861	9 861	9 861	9 820	10 353	10 743
Integrated National Electrification Programme (municipal) grant			1 682	2 318	1 945	2 609	2 609	2 609	1 739	1 739	2 609
Human Settlement Development			-	-	-	-	-	-	-	-	-
Community Library Service Grant			-	-	-	-	-	-	-	-	-
Development of Sport and Recreational Facilities			-	-	-	-	-	-	-	-	-
WESGRO			-	-	-	-	-	-	-	-	-
Maintenance of Water Supply Infrastructure			-	-	-	-	-	-	-	-	-
Energy Efficiency and Demand Side Management Grant			-	-	-	-	-	-	-	2 609	-
Provincial Government:			-	82	253	2 752	3 622	3 622	4 565	-	-
Human Settlement Development			-	-	-	-	-	-	-	-	-
Community Library Service Grant			-	-	-	2 609	3 478	3 478	3 478	-	-
Development of Sports and Recreation Facilities			-	-	-	143	143	143	-	-	-
WESGRO			-	82	-	-	-	-	-	-	-
Maintenance of Water Supply Infrastructure			-	-	253	-	-	-	-	-	-
Municipal Drought Relief Grant			-	-	-	-	-	-	1 087	-	-
District Municipality:			-	-	-	-	-	-	-	-	-
[insert description]			-	-	-	-	-	-	-	-	-
Other grant providers:			-	-	-	-	-	-	-	-	-
[insert description]			-	-	-	-	-	-	-	-	-
[insert description]			-	-	-	-	-	-	-	-	-
Total Capital Transfers and Grants		5	12 644	17 491	11 863	15 222	16 091	16 091	16 124	14 700	13 352
TOTAL RECEIPTS OF TRANSFERS & GRANTS			46 659	57 778	53 210	67 657	76 600	76 600	71 396	64 576	85 230

References

1. Each transfer/grant is listed by name as gazetted together with the name of the transferring department or municipality, donor or other organisation

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-  
-

2. Amounts actually RECEIVED; not revenue recognised (objective is to confirm grants transferred)

3. Replacement of RSC levies

4. Housing subsidies for housing where ownership transferred to organisations or persons outside the control of the municipality

5. Total transfers and grants must reconcile to Budgeted Cash Flows

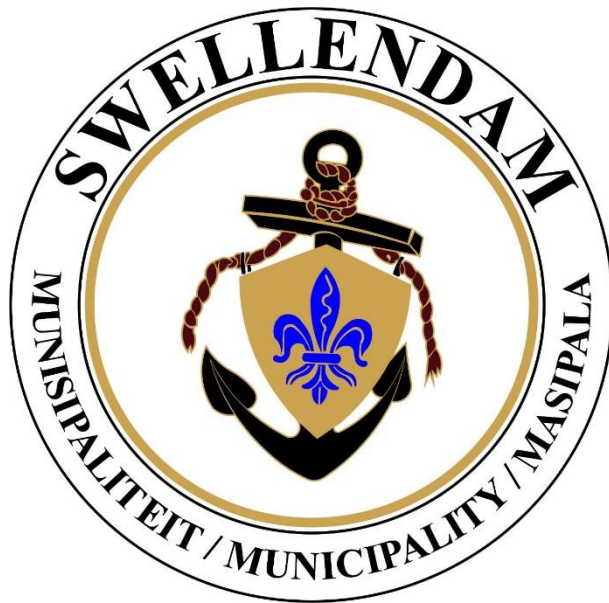
6. Motor vehicle licensing refunds to be included under 'agency' services (Not Grant Receipts)

**Table 143: 2020-2021 SA18 Transfers and Grants Receipts**

## ACRONYMS

ACRONYMS		ACRONYMS	
<b>DRDLR</b>	Department Rural Development and Land Reform	<b>FPP</b>	Fire Protection Plan
<b>EPWP</b>	Expanded Public Works Programme	<b>SDP</b>	Skills Development Plan
<b>IDP</b>	Integrated Development Plan	<b>SEDA</b>	Small Enterprise Development Agency
<b>ITP</b>	Integrated Transport Plan	<b>CMP</b>	Coastal Management Programme
<b>IWMP</b>	Integrated Waste Management Plan	<b>AIDS</b>	Acquired Immune-Deficiency Syndrome
<b>IGR</b>	Inter-Governmental Relations	<b>HIV</b>	Human Immune-Deficiency Syndrome
<b>JPI</b>	Joint Planning Initiative	<b>TB</b>	Tuberculosis
<b>KPA</b>	Key Performance Area	<b>LTAS</b>	Long-term Adoption Scenarios
<b>KPI</b>	Key Performance Indicator	<b>GHG's</b>	Greenhouse Gasses
<b>LED</b>	Local Economic Development	<b>CSAG</b>	Climate Systems Analysis Group
<b>LG MTEC</b>	Local Government Medium Term Expenditure Committee	<b>EMP</b>	Estuarine Management Programme
<b>MCC</b>	Municipal Coastal Committee	<b>ERC</b>	Ecological Reserve Category
<b>NDP</b>	National Development Plan	<b>MLRA</b>	Marine Living Resources Act
<b>NGO</b>	Non-Governmental Organisation	<b>EIA</b>	Environment Impact Assessments
<b>PACA</b>	Participatory Appraisal of competitive Advantage	<b>ESA</b>	Ecological Support Areas
<b>PMS</b>	Performance Management System	<b>CBS's</b>	Critical Biodiversity Areas
<b>PSG</b>	Provincial Strategic Goal	<b>ART</b>	Anti-retroviral Treatment
<b>SDBIP</b>	Service Delivery and Budget Implementation Plan	<b>NWA</b>	National Water Act
<b>SDF</b>	Spatial Development Framework	<b>PR</b>	Proportional Representative
<b>SO</b>	Strategic Objective	<b>LLF</b>	Local Labour Form
<b>Stats SA</b>	Statistics South Africa	<b>EEP</b>	Employment Equity Plan
<b>WSP</b>	Workplace Skills Plan	<b>WIL</b>	Work-Integrated Leadership
<b>SMAF</b>	Swellendam Municipal Advisory Forum	<b>SOC's</b>	State – Owned Campaigns
<b>CPTR</b>	Current Public Transport Record	<b>CAP</b>	Community Action Partnership
<b>SPC's</b>	Spatial Planning Categories	<b>COS</b>	Council of Stakeholders
<b>ICMA</b>	Integrated Coastal Management Act	<b>MIG</b>	Municipal Infrastructure Grant
<b>PSDF</b>	Provincial Spatial Development Framework	<b>OLS</b>	Operating Licensing Strategy
<b>NCCRWP</b>	National Climate Change Response White Paper	<b>SLM</b>	Swellendam Local Municipality
<b>DAFF</b>	Department of Agriculture Forestry and Fisheries	<b>GIP</b>	Growth Potential Index
<b>EMC</b>	Environmental Management Committee	<b>ODM</b>	Overberg District Municipality
<b>MAODS</b>	Municipal Administrative and Operation Delegation System	<b>OBD</b>	Overberg District
<b>WTW</b>	Water Treatment Works	<b>MTSF</b>	Medium-term Strategic Framework
<b>WWTW</b>	Waste Water Treatment Works	<b>PSDF</b>	Provincial Spatial Development Framework
<b>CRDP</b>	Comprehensive Rural Development Plan	<b>TIME</b>	Technical Integrated Municipal Engagement
<b>LGMSA</b>	Local Government Municipal Structure Act	<b>IEC</b>	Independent Electoral Commission
<b>PICC</b>	Presidential Infrastructure Coordinating Commission	<b>DOCS</b>	Department of Community Safety
<b>SPLUMA</b>	Spatial Planning and Land Use Management Act	<b>CPF</b>	Community Police Form
<b>LUPA</b>	Land Use Planning Act	<b>DCAS</b>	Department of Cultural Affairs & Sport
<b>MSA</b>	Municipal Structures Act	<b>MRF</b>	Municipal Replacement Fund
<b>MFMA</b>	Municipal Finance Management Systems Act	<b>DSD</b>	Department of Social Development
<b>FRAMCO</b>	Fraud and Risk Management Committee	<b>LEDP</b>	Local Economic Development Plan
<b>DEDAT</b>	Department of Economic Development and Tourism	<b>HDI</b>	Human Development Index

<b>NFCM</b>	Non-Financial Census of Municipalities	<b>LBRCT</b>	Lower Breede River Conservancy Trust
<b>PRT</b>	Professional Resource Team	<b>LDAC</b>	Local Drug Action Committee
<b>IIASA</b>	Institute of Internal Auditors South Africa	<b>PMF</b>	Performance Management Framework
<b>MTOD</b>	Municipal Transformation and Organisational Development	<b>SWMP</b>	Storm Water Management Plan
<b>WCED</b>	Western Cape Education Department	<b>IGP</b>	Infrastructure Growth Plan
<b>RTMS</b>	Road Traffic Management Strategy	<b>PLTF</b>	Provincial Land Transport Framework
<b>STIP</b>	Short Term Implementation Plan	<b>ITP</b>	Integrated Transport Plan
<b>PACP</b>	Participatory Appraisal of Competitive Advantage	<b>RBIAP</b>	Risk-Based Internal Audit Plan
<b>GCIS</b>	Government Communication and Information System	<b>GIS</b>	Geographical Information System
<b>SRSA</b>	Sport and Recreation South Africa	<b>SCM</b>	Supply Chain Management
<b>MPPMR</b>	Municipal Planning and Performance Management Regulations	<b>DEA</b>	Department of Environment Affairs
<b>SMME</b>	Small Micro and Medium Enterprises	<b>DWA</b>	Department of Water Affairs
<b>LES</b>	Local Economic Strategy	<b>SAPD</b>	South Africa Police Service
<b>STO</b>	Swellendam Tourism Organisation	<b>SARS</b>	South Africa Revenue Service
<b>STEEP</b>	Swellendam Tourism Economic Empowerment Partnership	<b>PCF</b>	Premier's Co-ordinating Form
<b>RLPMG</b>	Rural Land Use Planning and Management Guidelines	<b>AQM</b>	Air Quality Management
<b>COCTA</b>	Cooperative Governance Traditional Affairs	<b>DOE</b>	Department of Energy
<b>DORA</b>	Division Of Revenue Act	<b>DMF</b>	Disaster Management Framework
<b>DMP</b>	Disaster Management Plan	<b>FTF</b>	Full-Time Equivalent
<b>MERO</b>	Municipal Economic Review and Outlook	<b>LAB</b>	Local Action of Biodiversity
<b>MTREF</b>	Medium Term Revenue and Expenditure Framework	<b>PDO</b>	Predetermined Objective
<b>PPCOMM</b>	Public Participation and Communication	<b>PPP</b>	Public Private Partnership
<b>REIPP</b>	Renewable Energy Independent Power Producer Programme	<b>PSP</b>	Provincial Strategic Plan
<b>AEL</b>	Atmospheric Emission License	<b>WO</b>	Work Opportunity
<b>SMGC</b>	Disaster Management Governing Committee	<b>WSDP</b>	Water Service Development Plan
<b>WCED</b>	Western Cape Education Department	<b>HSP</b>	Human Settlement Plan
<b>SANBI</b>	SA National Biodiversity Institute	<b>PT</b>	Provincial Treasury
<b>MAB</b>	Man and the Biosphere		



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