



# Swellendam Municipality



## Final 2021/2022 Integrated Development Plan (IDP) Review

[4<sup>th</sup> Review of the 2017-2022 IDP]



**STAY SAFE**  
**MOVE FORWARD**



# Covid-19 vaccination



In South Africa, the first two vaccines that will be available are the Johnson & Johnson vaccine and the Pfizer/BioNTech vaccine. Other vaccines may also be used as more results become available. All vaccines have been thoroughly tested for safety.

## COVID-19

# Help prevent the spread of Covid-19



**Wear a mask**



**Practice social distancing**



**Sanitize your hands regularly**



**Cover your cough or sneeze with your elbow or tissue**



**Stay home if you feel unwell**



**Avoid social gatherings & crowded places**

<b>TABLE OF CONTENT</b>		5year Plan 17/18	18/19 IDP Review	2017-22 IDP Amendment 2019-20	2017-22 IDP Amendment 2020-2021	21/22 IDP Review
EXECUTIVE SUMMARY		7	6	7	9	7
COUNCIL APPROVAL OF THE FINAL 2021-2022 IDP REVIEW		15	12	15	12	16
FOREWORD BY EXECUTIVE MAYOR		17	15	19	16	19
OVERVIEW OF MUNICIPAL MANAGER		19	16	20	18	21
<b>CHAPTER 1: BACKGROUND AND LEGAL OVERVIEW OF THE INTEGRATED DEVELOPMENT PLAN PROCESS</b>						
1.1	<b>BACKGROUND</b>	21	18	22	21	23
1.1.1	ANNUAL REVIEWS AND AMENDMENTS	24	18	22	21	23
1.2	<b>LEGISLATIVE FRAMEWORK</b>	21	18	23	22	24
1.3	<b>APPROVED 4<sup>TH</sup> GENERATION IDP'S</b>	22	19	23	23	26
1.4	<b>INTEGRATED DEVELOPMENT PLANNING PROCESS</b>	22	19	24	23	26
1.4.1	ACKNOWLEDGEMENTS					26
1.4.2	IDP PROCESS PHASES	22	19	24	23	26
1.4.3	DISTRIBUTION OF ROLE AND RESPONSIBILITIES	23		25	24	27
1.4.4	FIVE YEAR CYCLE OF THE 4TH GENERATION IDP	24		26	25	27
1.4.5	2017-22 PROCESS PLAN (5 YEAR CYCLE)	24		26	25	27
1.4.6	BUDGET PROCESS AND SUBMISSIONS FOR THE 2021/22 MTREF	7	6	7	9	27
1.4.7	PROCESS PLAN: 2021-2022 TIME SCHEDULE		20	26	27	28
1.5	<b>IDP / BUDGET / PERFORMANCE / RISK ALIGNMENT</b>	27		31	32	35
<b>CHAPTER 2: MUNICIPAL DEVELOPMENT PROFILE</b>						
2.1	<b>SPATIAL LOCATION</b>	30	25	34	35	37
2.2	<b>DEMOGRAPHIC PROFILE</b>	41	25	45	46	37
2.3	<b>DEMOGRAPHIC ANALYSIS</b>	42		45	46	39
2.3.1	POPULATION	42	41	45	46	39
2.3.2	SEX RATIO (SR), 2019 – 2023		41	46	47	39
2.3.3	OVERBERG DISTRICTS: SEX RATIO (SR), 2019 – 2023		41	46	47	39
2.3.4	AGE COHORTS	42	27	47	47	40
2.3.5	HOUSEHOLD GROWTH	43	26	47	48	40
2.4	<b>SOCIAL ANALYSIS</b>		28	50	52	40
2.4.1	EDUCATION	46	27	51	53	42
2.4.1.1	Learner Enrolment				53	42
2.4.1.2	Number of schools and Number of no-fee schools	48		52, 53	54, 55	42
2.4.1.3	Schools with libraries and media centres			53	55	42
2.4.1.4	Education Outcomes (Matric Pass Rates)	48		53	56	42
2.4.2	HEALTH	43	30	55	58	44
2.4.2.1	Healthcare Facilities	45		55	59	44
2.4.2.2	Emergency Medical Services	45		55	59	44
2.4.2.3	HIV/AIDS	46		55	59	44
	Tuberculosis (TB)	44		56	59	44
2.4.2.4	Child Health	46		56	60	44
2.4.2.5	Maternal Health				60	44
2.4.3	POVERTY	203	32	56	275	46
2.4.3.1	GDPR Per Capita				275	46
2.4.3.2	Income Inequality				275	46
2.4.3.3	Human Development				276	46
2.4.4	SAFETY AND SECURITY	86	64	117	61	48
2.4.4.1	Murder	64	117	64	64	48
2.4.4.2	Sexual Offences	64	117	64	64	48
2.4.4.3	Drug-related Offences	64	117	64	64	48
2.4.4.4	Driving under the influence (DUI)	64	117	64	64	48
2.4.4.5	Residential Burglaries	64	117	64	64	48
2.5	<b>ANALYSIS OF BASIC SERVICE DELIVERY</b>	64	117	64	64	49
2.5.1	ACCESS TO BASIC SERVICES	50		77	94	49
2.5.2	ACCESS TO HOUSING			72	94	51
2.5.3	ROADS AND STORMWATER				95	51
2.5.4	TRANSPORT		83	115	112	52
2.5.4.1	Rail Project		83	115	112	52

2.5.5	CEMETERIES					52
2.5.6	STATUS AND PERFORMANCE OF THE 4TH GENERATION INFRASTRUCTURE PROJECTS					52
2.6	<b>ECONOMIC ANALYSIS</b>	58	45	57	71	55
2.6.1	INTRODUCTION	58	45	57	71	56
2.6.2	ECONOMIC GROWTH CHALLENGES	58	45	57	71	56
2.6.3	ECONOMIC RECOVERY: IMPACT AND IMPROVEMENTS	58	45	57	71	56
2.6.4	ECONOMY AND LABOUR MARKET PERFORMANCE	58	45	57	71	58
2.6.4.1	Sectoral Overview	58	45	57	71	58
2.6.4.2	Quarterly Western Cape Labour Force Survey, 4th Quarter 2020	58	45	57	71	58
2.6.4.3	Formal and Informal Employment	58	45	57	71	58
2.6.4.4	Unemployment	58	45	57	71	58
2.6.4.5	Imports and Exports	58	45	57	71	59
2.6.4.6	Imports and Exports Trading Partners	58	45	57	71	59
2.6.4.7	Swellendam Municipal Economic Growth Opportunities	58	45	57	71	60
2.6.4.8	Key progress enabling private sector investment and recovery	58	45	57	71	64
2.6.4.9	The interventions to boost the private sector investment in the area	58	45	57	71	64
2.6.4.10	Interventions to support vulnerable sectors	58	45	57	71	64
2.6.4.11	Proposed Container Park Project	58	45	57	71	65
2.6.5	SWELLEN DAM MUNICIPAL TOURISM	98		64	91	65
2.7	<b>ENVIRONMENTAL ANALYSIS</b>	64	49	80	115	67
2.7.1	ENVIRONMENTAL GOVERNANCE: MUNICIPAL SETTING	64	50	80	115	67
2.7.2	NATIONAL INTERVENTIONS: DEPARTMENT OF ENVIRONMENT, FORESTRY & FISHERIES					67
2.7.3	BIODIVERSITY AND CONSERVATION				116	70
2.7.4	COASTAL MANAGEMENT	69	52	89	125	70
2.7.5	AIR QUALITY MANAGEMENT	71	53	92	127	71
2.7.6	WASTE MANAGEMENT					72
2.7.7	CLIMATE CHANGE	64		80	120	72
2.7.8	DEVELOPMENT OF STRATEGIES, PROGRAMMES & PROJECTS					73
2.8	<b>INTEGRATED HUMAN SETTLEMENTS / HOUSING</b>	78	55	105-114	129	74
2.8.1	INTRODUCTION				129	74
2.8.2	HOUSING PIPELINE 2015 – 2025	79	55	107	131	75
2.8.2.1	HOUSING 3 YEAR DELIVERY PLAN (2020-2023)	79	55	107	131	75
2.9	<b>MUNICIPAL SERVICE DELIVERY BACKLOGS</b>	50		77	98	76
2.10	<b>SWELLEN DAM MUNICIPAL 2020-2021 CAPITAL ADJUSTMENT BUDGET</b>					77
<b>CHAPTER 3: SPATIAL DEVELOPMENT FRAMEWORK (SDF)</b>						
3.1	<b>INTRODUCTION</b>	73	53	93	142-155	80
3.2	<b>SPATIAL DEVELOPMENT FRAMEWORK REVIEW</b>	77	54	98	150	80
<b>CHAPTER 4: DISASTER MANAGEMENT</b>						
4.1	<b>INTRODUCTION</b>	87		84	157	82
4.2	<b>SWELLEN DAM SUB-DISTRICT: COVID – 19 PANDAMIC: STATISTICS</b>				157	82
<b>CHAPTER 5: GOOD GOVERNANCE AND ADMINISTRATION</b>						
5.1	<b>MUNICIPAL OVERVIEW</b>	106	72	122	166	88
5.1.1	POLITICAL STRUCTURE	106		122	166	88
5.1.2	MUNICIPAL COUNCIL	106		122	166	89
5.1.3	MAYORAL COMMITTEE	106		122	166	89
5.1.4	PORTFOLIO COMMITTEES	108		125	168	89
5.1.5	LOCAL GOVERNMENT ELECTIONS					90
5.1.6	ADMINISTRATION	108		124	168	90
5.1.7	MUNICIPAL POWERS AND FUNCTIONS	108		125	168	91
5.2	<b>CORPORATE GOVERNANCE</b>	109	73	126	169	92
5.2.1	LEADERSHIP BY THE GOVERNING BODY (CORPORATE GOVERNANCE)	109	73	126	169	92

5.2.2	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT		74	126	171	92
5.2.3	PERFORMANCE MANAGEMENT	111,200	74	127	172	93
5.2.4	SPECIFIC OCCUPATIONAL LEVELS	117		127	172	93
5.2.5	OCCUPATIONAL HEALTH AND SAFETY	117		128	173	93
5.2.6	RECORDS MANAGEMENT	118		128	173	93
5.2.7	LABOUR RELATIONS				178	95
5.2.8	RISK MANAGEMENT		82	137	185	96
5.2.8.1	Combined Assurance		82	137	185	97
5.2.8.2	Fraud and Risk Management Committee	115	82	136	184	97
5.2.8.3	Anti-Corruption and Anti-Fraud	115		137	185	97
5.2.8.4	Top Strategic Risks				187	98
5.2.8.5	Top Operational Risks				187	98
5.2.8.6	Action Plan to address the COVID-19 associated risks: Risk Action Plan					99
5.2.9	AUDITED OUTCOMES	112	81	136	183	99
5.2.10	INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	-	74	126	171	99
<b>CHAPTER 6: PUBLIC PARTICIPATION</b>						
6.1	<b>PUBLIC PARTICIPATION</b>	123	86	148	208	102
6.2	<b>4TH REVIEW CONSULTATION PROCESS</b>	126		151	211	104
6.2.1	FIRST ROUND: RECEIVED WARD AND SECTOR INPUTS TO THE 2021-2022 DRAFT IDP/ SDF / BUDGET				212	104
6.2.2	SECOND ROUND – 2021-2022 DRAFT IDP/SDF/BUDGET FEEDBACK AND FINAL INPUTS				212	104
6.2.3	MUNICIPAL REPRESENTED FORUM- SWELLENDAM MUNICIPAL ADVISORY			154	213	106
6.2.3.1	Final Ward Priorities	128	89	155	213	106
6.2.3.2	Final Sector Priorities	128	89	156	214	108
6.3	<b>WARD DELIMITATION – 6 WARDS</b>					110
<b>CHAPTER 7: FIVE YEAR STRATEGIC GOALS AND INTER-GOVERNMENTAL ALIGNMENT</b>						
7.1	<b>SWELLENDAM MUNICIPALITY'S STRATEGIC DIRECTION: 2017-2022</b>	140	91	159	218	112
7.1.1	VISION AND MISSION STATEMENT			160	218	112
7.1.1.1	Mission	140		160	218	112
7.1.1.2	Municipal Strategic Objectives	140		160	219	112
7.1.1.3	Key Performance Areas (KPA's)	140		160	219	112
7.1.1.4	Core - Values of the Municipality	140		160	219	112
7.2	<b>WESTERN CAPE PROVINCIAL STRATEGIC PLAN (PSP) AND VISION - INSPIRED PRIORITIES (VIPs)</b>	-	-	-	220	113
7.3	<b>2017-2022 OVERBERG DISTRICT STRATEGIC DIRECTION</b>	141		161	219	113
7.3.1	ODM VISION	141		161	219	113
7.3.1.1	ODM Mission	141		161	219	113
7.3.1.2	ODM Strategic Goals	141		161	219	113
7.4	<b>INTERGOVERNMENTAL RELATIONS: POLICIES AND IMPERATIVES</b>	141		161	220	114
7.4.1	INTER-GOVERNMENTAL RELATION (IGR) / STRUCTURES	144		164	223	114
7.5	<b>WESTERN CAPE MUNICIPAL SECTOR ENGAGEMENTS: PROVINCIAL AND DISTRICT CO-ORDINATION</b>	145		165	224	114
7.5.1	PROVINCIAL ENGAGEMENTS/ALIGNMENT	144		165	223	114
7.5.2	OVERBERG DISTRICT ENGAGEMENTS/ ALIGNMENT	153		169	228	116
7.5.3	OVERBERG DISTRICT - JOINT DISTRICT/METRO APPROACH (JDMA) IMPLEMENTATION STRATEGY (ONE PLAN)	149		169	226,227	118
7.5.4	DEPARTMENT ECONOMIC DEVELOPMENT AND TOURISM					125
7.5.5	DEPARTMENT OF COMMUNITY SAFETY (DOCS)	160		171	230	126
7.5.6	DEPARTMENT OF SOCIAL DEVELOPMENT (DSD)	163		173	231	127

7.5.7	DEPARTMENT OF CULTURAL AFFAIRS & SPORT (DCAS)	161		172	230	129
7.5.8	DEPARTMENT OF ENVIRONMENT, FORESTRY AND FISHERIES AFFAIRS					130
7.5.9	COMMUNITY WORK PROGRAM (CWP)	165		174	235	130
7.5.10	COMPREHENSIVE RURAL DEVELOPMENT PROGRAMME (CRDP)	166		175	235	131
7.5.11	EXTENDED PUBLIC WORKS	164		173	234	131
7.6	<b>OVERVIEW OF SECTOR PLANS</b>	195	195	188	257	132
7.7	<b>MUNICIPAL STRATEGIC PLANNING: DEPARTMENTAL INPUTS TO INFORM THE 2021-2022 BUDGET</b>	172	92	176	237	133
7.7.1	OFFICE OF THE MUNICIPAL MANAGER	172	92	177	237	133
7.7.2	DEVELOPMENT SERVICES	175	92	179	239	135
7.7.3	INTERNAL AUDIT	112		136	184	137
7.7.4	CORPORATE SERVICES	179	93	181	242	138
7.7.5	FINANCIAL SERVICES	181	94	183	246	139
7.7.6	COMMUNITY SERVICES	182	95	184	248	140
7.7.7	INFRASTRUCTURE STRATEGIC PLANNING	185	96	187	253	142
<b>CHAPTER 8: PERFORMANCE MANAGEMENT AND SERVICE DELIVERY &amp; BUDGET IMPLEMENTATION PLAN (SDBIP)</b>						
8.1	<b>PERFORMANCE MANAGEMENT</b>	200	107	191	260	146
8.1.1	INTRODUCTION					146
8.1.2	STRATEGIC PERFORMANCE FOR 2019-2020 PER STRATEGIC OBJECTIVE					146
8.1.3	RATIONALISATION OF PLANNING AND REPORTING REQUIREMENTS FOR THE 2021/22 MTRF: Addendum 2 to MFMA Circular No. 88					147
8.2	<b>2021-2022 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)</b>	200	108	196 Amend	266 Amend	148
<b>CHAPTER 9: BUDGET &amp; IDP ALIGNMENT</b>						
9.1	<b>INTRODUCTION</b>	202	115	201	273	158
9.2	<b>FINANCIAL SUSTAINABILITY</b>	202		202	274	158
9.2.1	REVENUE BUDGET	206		207	278	159
9.2.2	PROCUREMENT AS A STRATEGIC ENABLER FOR LOCAL ECONOMIC DEVELOPMENT	206		207	278	159
9.3	<b>PLANNED AND ESTIMATED PROVINCIAL INFRASTRUCTURE EXPENDITURE AND NATIONAL AND PROVINCIAL BUDGET ALLOCATIONS FOR THE MTEF PERIOD 2021/22 – 2023/24</b>					160
9.4	<b>GRANTS &amp; SUBSIDIES</b>	203		204	280	162
9.4.1	ROLLOVER REQUEST AGAINST THE COVID-19 ALLOCATED THROUGH THE EQUITABLE SHARE					162
9.4.2	2020-2023 MUNICIPAL INFRASTRUCTURE GRANT ALLOCATION					162
9.5	<b>2021-2022 FINAL CAPITAL BUDGET</b>	206	119	208	282	162
9.6	<b>2020-2021 SA BUDGET SCHEDULES (SA4,5,6,9,18)</b>	212	122	210	285	172

## ANNEXURE A: MFMA CIRCULAR 88 - IDP TEMPLATE: PILOT PROJECT

# TABLES

NO	TABLE DESCRIPTION	PAGE
Table 1	2017-2020 Strategic Objective	8
Table 2	Five-Year IDP Cycle of the 4th Generation IDP	26
Table 3	Distribution of role and responsibilities	27
Table 4	Five-year cycle of the 4TH Generation IDP	27
Table 5	2020-2021 IDP / Budget/SDF/SDBIP Plan Time Schedule	34
Table 6	Planning Alignment for Overberg District	35
Table 7	Population	39
Table 8	Overberg Districts: Sex Ratio (SR), 2019 – 2023	39
Table 9	Age Cohorts	40
Table 10	Household Growth (2016 CS)	40
Table 11	Households with access to basic services	49
Table 12	Basic service delivery and provides the latest capital projects and challenges	50
Table 13	Access to Housing	51
Table 14	Infrastructure Grant (MIG) for 2016-2020 financial years	52
Table 15	2017-2020 Capital Projects	54
Table 16	Container Park Status	65
Table 17	Events opportunities	65
Table 18	Environmental strategies, programmes & projects	73
Table 19	Housing 3 Year Delivery Plan (2020\21 - 2021\22 - 2022\23)	75
Table 20	2020-2021 Capital Adjustment Budget	78
Table 21	Five-Year SDF Cycle of the 4th Generation IDP	80
Table 22	COVID-19 Statistics	82
Table 23	JOC Meeting of 21 April	86
Table 24	Party-political, gender and demographic representatives	89
Table 25	Mayoral Committee	89
Table 26	Municipal Functional Areas	91
Table 27	Occupational Levels	93
Table 28	Policies and Bylaws	95
Table 29	Top Strategic Risks	98
Table 30	Top Operational Risks	99
Table 31	Audited Outcomes	99
Table 32	Municipal Transformation and Organizational Development	99
Table 33	Vacant positions	100
Table 34	Ward 1 Ward Committee	102
Table 35	Ward 2 Ward Committee	102
Table 36	Ward 3 Ward Committee	103
Table 37	Ward 4 Ward Committee	103
Table 38	Ward 5 Ward Committee	103
Table 39	Ward 6 Ward Committee	104
Table 40	2021/2022 IDP/Budget/SDF Consultation Time Schedule	105
Table 41	Wards 1-6 Ward Priorities	108
Table 42	Sector Group Priorities	109
Table 43	Management Strategic Meetings	110
Table 44	JDMA interface structures	119
Table 45	Completed 2020/21JDMA Projects	120
Table 46	Completed/Under way 2020/21JDMA Projects	121
Table 47	Projects not yet started (2020/21):	121
Table 48	Funding secured for the Overberg from Provincial Departments (2021 – 2023 Financial Years)	122
Table 49	Project evaluation criteria	122
Table 50	Swellendam Municipal JDMA Projects	123
Table 51	Overberg Social Development Actions	128
Table 52	Swellendam Municipality's Social Priorities	129
Table 53	EPWP Work Opportunities of Swellendam Municipality	131
Table 54	Sector performance: Work Opportunities	131
Table 55	EPWP Allocation for 2021/2022	131
Table 56	Sector Plan Status	133
Table 57	2021-2022 Ward priorities per division: Office of the Municipal Manager	138
Table 58	2021-2022 Ward priorities per division: Community Services	142
Table 59	2021-2022 Ward priorities per division: Infrastructure Services	144
Table 60	2021-2022 Service Delivery Budget Implementation Plan (SDBIP)	156
Table 61	Revenue Budget	159
Table 62	Overberg District Municipality – Multi Year Capital Programme for 2021/22 – 2023/24	161
Table 63	2020-2023 Municipal Infrastructure Grant Allocation	162
Table 64	Final 2021-2022 Capital Budget	172
Table 65	Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)	173
Table 66	Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)	174
Table 67	Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)	175
Table 68	Supporting Table SA9 Social, economic and demographic statistics and assumptions	187
Table 69	Supporting Table SA18 Transfers and grant receipts	189

# EXECUTIVE SUMMARY

## OVERVIEW OF COUNCIL'S KEY STRATEGIC PERFORMANCE AREAS (KPA) AND THE IMPACT OF COVID-19 ON MUNICIPAL SERVICES AND THE ECONOMY

Swellendam Municipal Council adopted the 5-Year Process Plan on 17 August 2016 (IDP). An adopted IDP process of deepening strategic influence of the IDP, considering the constantly changing environment impacting municipal services versus the needs of the community.

The process ensures horizontal and vertical alignment and integration across the three spheres of government: national, provincial and local. The 2017-2022 Integrated Development Plan was adopted by Council on 30 May 2017. The municipality adopted the 4<sup>th</sup> IDP Review's Process Plan on 27 August 2020 in preparation of the 2021-2022 IDP Review and achieved 96,9% IDP, SDF, Budget and SDBIP.

2017/18	2018/19	2019/20	2020/21	2021/22
2017-22 IDP: 30.05.2017	1st IDP Review: 30.05.2018	IDP Amendment: 2nd Review: 30.05.2019	IDP Amendment: 3rd Review: 28.05.2020	4 <sup>th</sup> IDP Review: 27 May 2021

### 2017 – 2022 IDP assessment areas of improvement

The LG MTEC Integrated Planning and Budgeting Assessment annually analyses the municipal IDP, SDF and Budget. The importance of this assessment is stipulated in Chapter 5 of the Local Government Municipal Systems Act 32 of 2000 (MSA), the MSA Regulations and the Local Government Municipal Finance Management Act 56 of 2003 (MFMA).

The municipality submitted annual action plans and responded to LGMTEC key findings and recommendations. The District Municipality and Provincial Government engaged with the municipality through different engagement platforms.

Council adopted the 4<sup>th</sup> Generation's Vision, Mission and Strategic Objectives.

VISION	"A visionary Municipality that strives towards prosperity for all through cooperative participation and high-quality service delivery"
<p>It is envisaged that the municipal vision will be achieved through: -</p> <ul style="list-style-type: none"> <li>- Providing a transparent and accountable government by rendering affordable and sustainable services and encouraging economic and social development through community participation.</li> <li>- Transparent institutional and infrastructure development</li> <li>- Sustainable local economic development and the establishment of public/private partnerships</li> <li>- Governance for the people by the people</li> <li>- Service delivery through integrity</li> </ul>	
<b>Municipal Strategic Objectives</b>	<p>To enhance access to basic services and address maintenance backlogs <b>(SO1)</b></p> <p>To create a safe and healthy living environment <b>(SO2)</b></p> <p>To develop integrated and sustainable settlements with the view to correct spatial imbalances <b>(SO3)</b></p> <p>To enhance economic development with focus on both first and second economies <b>(SO4)</b></p> <p>To promote good governance and community participation <b>(SO5)</b></p> <p>To create a capacitated, people-centred institution <b>(SO6)</b></p> <p>To improve financial viability and management <b>(SO7)</b></p>



The purpose of this summary is to report on the achievements and challenges of Council's strategic goals, set for 2017-2022 in the Fourth Generation Integrated Development Plan.

Swellendam Municipality: Strategic objectives	Financial Year	To create a capacitated, people- centred 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 Achieved</b>	2016/2017	0	1	3	5	1	0	0
	2017/2018	0	0	0	0	0	0	0
	2018/2019	0	0	1	0	0	0	0
	2019/2020	0	0	0	1	0	1	0
	2020/2021	To be updated	To be updated	To be updated	To be updated	To be updated	To be updated	To be updated
<b>KPI Almost Achieved</b>	2016/2017	0	0	1	4	0	0	0
	2017/2018	0	0	0	2	0	0	0
	2018/2019	1	0	0	5	0	1	0
	2019/2020	0	0	0	3	0	1	0
	2020/2021	To be updated	To be updated	To be updated	To be updated	To be updated	To be updated	To be updated
<b>KPI Achieved</b>	2016/2017	1	0	1	3	0	1	6
	2017/2018	0	2	2	5	0	1	4
	2018/2019	1	1	0	0	0	1	4
	2019/2020	1	0	2	0	0	0	4
	2020/2021	To be updated	To be updated	To be updated	To be updated	To be updated	To be updated	To be updated
<b>KPI Well Achieved</b>	2016/2017	0	0	0	16	0	1	1
	2017/2018	1	0	0	14	1	2	1
	2018/2019	0	0	0	14	1	1	1
	2019/2020	2	0	0	18	0	1	1
	2020/2021	To be updated	To be updated	To be updated	To be updated	To be updated	To be updated	To be updated
<b>KPI Extremely Well Achieved</b>	2016/2017	2	0	0	2	0	3	0
	2017/2018	2	0	0	2	0	3	0
	2018/2019	1	0	0	5	0	3	0
	2019/2020	3	0	0	5	1	2	0

Table 1: 2017-2020 Strategic Objective

## The 2017-2021 Strategic Objective (SO1-SO7)

<b>SO1) To enhance access to basic services and address maintenance backlogs</b>	
<b>Basic Service Delivery</b>	
<b>2017-2021 Achievements</b>	<b>2017 – 2021 Challenges</b>
<ol style="list-style-type: none"> <li>6 556 Water access- 200 m from dwelling</li> <li>6 568 Sanitation - Households with at least VIP service</li> <li>6 569 Electricity service connections</li> <li>6 200 Waste collection - kerbside collection once a week</li> <li>Barrydale: Upgrading of Bulk Water Infrastructure</li> <li>Railton: Upgrading of Gravel Roads and Storm Water Phase 2</li> <li>Railton: Upgrading of Sport Facility Phase 1 and 2</li> <li>Suurbraak: Upgrade Bulk Water Supply Scheme Phase – Water Treatment Works</li> <li>Suurbraak: New Waste Water Treatment Works</li> <li>Suurbraak Water Pump station completed</li> <li>The municipality obtained funding from WSIG for the creation of pressures controlling areas which will include pipe replacements in Swellendam</li> <li>The municipality also obtained a funding allocation to proceed with the Barrydale Bulk water supply programme.</li> </ol>	<ol style="list-style-type: none"> <li>Infrastructure backlogs</li> <li>The funding allocation of the municipality is completely inadequate in comparison to the extent of projects' funding requirements</li> <li>The breaking up of a project in portions over multiple financial years cause an escalation in cost. The municipality is currently in process to implement only two MIG Capital Projects per financial year.</li> <li>The travel and resource cost are very high for rural towns in comparison to the cities. The municipality will in future have to improve the motivation for cost.</li> <li>Waste Management and transportation</li> <li>COVID-19 brought new risks/challenges and affected numerous contracts negatively: <ul style="list-style-type: none"> <li>No Road maintenance during COVID-19 Lockdown.</li> <li>Backlog not eradicated due to resources and budgeting</li> <li>Planned electrical maintenance could not be Implemented, therefor resorted to reactive maintenance.</li> <li>No planned work for Water and Sewerage Department</li> </ul> </li> <li>Reviewing of service delivery sector plans in the next IDP Generation.</li> </ol>

## **(SO2) To create a safe and healthy living environment**

### **Basic service delivery**

<b>2017-2021 Achievements</b>	<b>2017 – 2021 Challenges</b>
<ol style="list-style-type: none"><li>1. Revised ICT Security Control Policy: Focus on cyber security and ICT control awareness</li><li>2. Private security services to protect our infrastructure and buildings</li><li>3. Employee Wellness Programmes</li><li>4. Appointed a Principal Clerk: Labour Relations / OH&amp;S/Wellness</li><li>5. COVID-19 joint sector engagements to reduce the corona virus figures (distributed citrus fruit at all households in Swellendam municipal area)</li></ol>	<ol style="list-style-type: none"><li>1. Address the Law Enforcement vacancies and resources through budget processes</li><li>2. Infrastructure vandalism</li><li>3. Management of landfill site</li><li>4. Capacity and funding to implement the Overberg District Safety Plan.</li></ol>

## **(SO3) To develop integrated and sustainable settlements with the view to correct spatial imbalances**

### **Basic service delivery**

<b>2017-2021 Achievements</b>	<b>2017 – 2021 Challenges</b>
<ol style="list-style-type: none"><li>1. Barrydale Services, Top structures, required bulk services- Completed 82 units</li><li>2. Buffeljagsrivier FLISP Programme: R3501 – R22 000</li><li>3. Railton CBD / Title Deed Handover</li><li>4. Swellendam Rondomskrik Housing – Planning and Services: 950 units</li><li>5. Suurbrak Housing – Planning</li><li>6. VPUU: Community stakeholder engagement, Household enumeration, GIS mapping and participatory planning.</li><li>7. New Library in progress - Swellendam</li></ol>	<ol style="list-style-type: none"><li>1. The Municipality aims to focus on investing in upgrading of services to deliver housing opportunities to all settlements.</li><li>2. Purchase of private owned land at Nuwedorp, Malgas</li><li>3. The informal houses received no accounts.<ul style="list-style-type: none"><li>- 2012- 363 units</li><li>- 2018- 680 units (increased nearly double the size)</li></ul></li><li>1. The households in the informal settlements are not registered as indigents.</li><li>2. Installation of water meters</li></ol>

## **(SO4) To enhance Economic development with focus on both first and second economies**

### **Good governance and public participation**

<b>2017-2021 Achievements</b>	<b>2017 – 2021 Challenges</b>
<ol style="list-style-type: none"><li>1. Although no LED and Tourism unit the municipality manage to engage with local SMME's and the Swellendam Town and Railton Business Chambers.</li><li>2. Develop a Swellendam Economic Response Plan and participate in the process and development of an Overberg District Economic Recovery Plan</li><li>3. Facilitate COVID-19 Relief Fund awareness meetings at Swellendam and Barrydale</li><li>4. Issuing out 5 000 traders permits during COVID-19</li><li>5. Business consultation meetings with SMME's</li><li>6. Enabling private sector investment</li><li>7. Boosting private sector investment</li><li>8. Supporting vulnerable sectors.</li><li>9. Enabling resource security in terms of electricity and water</li><li>10. Job creation</li><li>11. Actions to boost consumer confidence</li><li>12. Actions to boost business confidence</li><li>13. Distribute 531 masks and sanitiser sponsored by Department Economic Development and Tourism and SALGA.</li><li>14. Initiate and implement business and residential development opportunities.</li></ol>	<ol style="list-style-type: none"><li>1. No dedicated LED Unit.</li><li>2. Challenges with available serviced land</li><li>3. Infrastructure backlogs</li><li>4. COVID-19 impact on the economy and job lossless.</li></ol>

## (SO5) To promote good governance and community participation

### Good governance and public participation

2017-2021 Achievements	2017 – 2021 Challenges
<ol style="list-style-type: none"><li>1. The 6 public ward consultation meetings improve to more than 35 public and sector group consultation meeting per annum.</li><li>2. The Swellendam Municipal Advisory Forum (SMAF), chaired by the Executive Mayor, a best practice local engagement platform in the Western Cape, manage to held bi-annual forum meetings.</li><li>3. Ward functionality in the Office of the Speaker, any other public participation functions in the IDP Unit.</li><li>4. The new electronic platforms (micro soft teams' meetings) become a popular additional electronic communication platform</li><li>5. Quarterly Municipal Newsletters</li><li>6. Annual Surveys: Impact of COVID-19 lockdown on Business, Interest of SMME's in a business hub, Interest of SMME's in a container park, Interest of learners in lobbying for a technical school to be established in the municipal area</li></ol>	<ol style="list-style-type: none"><li>1. No dedicated public participation unit.</li><li>2. The 20-ward committee vacant positions were filled during November 2020</li><li>3. Covid-19 challenges due to physic contact consultation meetings</li></ol>

## (SO6) To create a capacitated, people- centred institution

### Institutional development and transformation

2017-2021 Achievements	2017 – 2021 Challenges
<ol style="list-style-type: none"><li>1. Reviewing of departmental organogram during Departmental Strategic Sessions during October/November.</li><li>2. Received clean audits during the 4th Generation IDP Cycle. Proof of compliance and capacity.</li><li>3. Review Work Skills and Equity Plan</li><li>4. EPWP workers and Interns appointed as permanent workers</li><li>5. Training to temporary and permanent employees</li><li>6. Job creation / Internship and students<ul style="list-style-type: none"><li>- 10 DEDAT Interns (diplomas and degrees)</li><li>- 10 DEDAT Interns Ecosystems Project</li><li>- 7 WIL students (LGSETA funded)</li><li>- 21 Student in-service learning (Learner Water Process Controllers: 9 / Law Enforcement Officer: 4 / Electrical services: 4 / Project Management: 1/ Ex WIL students: 2 / Absa Interns: 2)</li><li>- 4 Financial Interns (National Treasury)</li><li>- 22 Good Green Project (DEA)</li><li>- 300 Extended Public Works Programme (EPWP) opportunities</li></ul></li></ol>	<ol style="list-style-type: none"><li>1. Reviewing the Organisational Structure – limited funding to fill vacant departmental positions</li><li>2. Impact of COVID-19 on the functions:<ul style="list-style-type: none"><li>- Limitation of public engagement internal and external.</li><li>- Technological Challenges</li><li>- Challenges to work remotely</li><li>- Repairs of municipal buildings</li><li>- Repairs of municipal buildings</li></ul></li></ol>

## (SO7) To improve financial viability and management

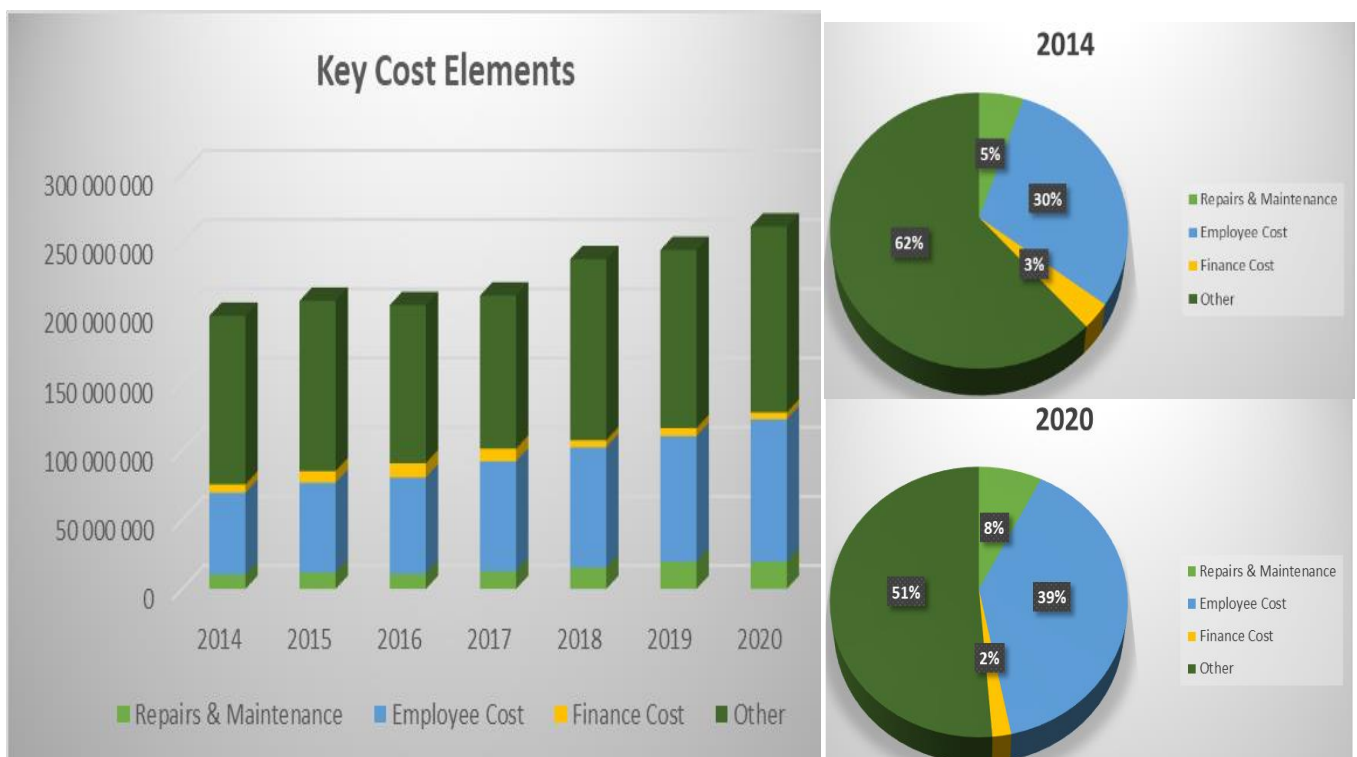
### Financial management

2017-2021 Achievements	2017 – 2021 Challenges
<ol style="list-style-type: none"><li>1. The payment percentage is 94%, irrespective of the impact of the COVID-19 pandemic</li><li>2. Increase the Capital Replacement Fund with R1 million</li></ol> <p><b>Liquidity</b></p> <ol style="list-style-type: none"><li>1. Ability to meet financial obligations without raising additional cash (can we afford our liabilities with the current cash available)</li><li>2. Targeted Norm = 2:1</li><li>3. The municipality should have at least double the amount of current assets in relation to current liabilities</li></ol> <p><b>Solvability</b></p> <ol style="list-style-type: none"><li>1. The ability to service the interest on outstanding debt</li><li>2. Surplus expressed as a % of total liabilities</li><li>3. Targeted Norm = &gt;20%</li></ol>	<ol style="list-style-type: none"><li>1. Only essential services were provided for 1 month of the financial year.</li><li>2. Reprioritising of the budget to provide for COVID related expenditure.</li><li>3. Regression of the debtor's payment percentage.</li><li>4. The repair, maintenance and upgrade of our water;</li><li>5. Sewerage and landfill infrastructure;</li><li>6. The influx of work seeking individuals and the growth of the indigent registry (an increase in the subsidization of the poorest households with services)</li><li>7. Maintenance due to vandalism</li><li>8. The revenue collection is particularly under pressure as the full consequences of Covid-19 is still working its way through our communities.</li></ol>

<p><b>Budget</b></p> <ol style="list-style-type: none"> <li>To ensure the budget meets the requirements of the operational strategy</li> <li>Establishment of a budget that has no deficit, including non-cash items</li> <li>To increase funds available for the repairs &amp; maintenance of assets</li> <li>Ensuring a sufficient cash surplus to maintain and increase CRR funding for future capital projects</li> </ol> <p><b>3-year Capital Plan and 3-year MIG Implementation Plan:</b> The Municipality has an approved 3-year Capital Plan and 3-year MIG Implementation Plan, however both Plans have too many projects. The Municipality is implementing projects over several years. The 3-year Capital Plan and MIG Implementation Plan will be reviewed to shorter timeframes, the execution of the projects completed as soon as possible within the budget.</p>	<ol style="list-style-type: none"> <li>The draft bulk contribution policy must be approved and implemented for the recovery of capital investment cost</li> <li>Grant funding applications for the construction of infrastructure challenges such as: <ul style="list-style-type: none"> <li>Bulk water to Railton</li> <li>Bulk Sewerage in Barrydale</li> <li>Bulk link services for the proposed Railton Housing development.</li> </ul> </li> <li>The municipality does not have cash reserves to supplement the decrease in government grants.</li> </ol>
--	--

## FINANCIAL EXPENDITURE MANAGEMENT

The municipality has to reprioritise the budget expenditure to provide for COVID related expenditure. Due to the COVID-19 pandemic's lockdown regulations, work could not be completed within the financial year and will be finalized during the course of the 2020/21 financial year. Subsequently a roll-over application has been submitted to continue and complete the project within the 2020/21 financial year.



## COVID-19 pandemic impact

The achievement and performance of the 2019-2020 municipal services, from March 2020 to June 2020 was disrupted by the COVID-19 pandemic and brought new risks and affect numerous contracts negatively. The cost of standing time has impacted the budget of most projects. The future planning of projects will have to be improved, and has to allow the municipality to be better prepared against expected risks. Contractors needs to plan and accept the risks in their project planning. The Municipal Joints Operating Committee manage the day-to-day impact of the crisis.

## Impact of the below municipal services:

1. Implement proper implementation protocols and COVID-19 Regulations throughout the workplace
2. All essential services could be attended to by the standby teams in all the towns during the COVID-19 lockdown period: Water distribution services, Water Purification services, Sewerage reticulation service, Sewerage Treatment Plants, Electricity distribution services, Electricity reticulation services, Streetlight/Public lighting services
3. The Department of Infrastructure Services assisted with the feeding schemes and distribution of citrus fruits to communities that was donated by the local agricultural industry to combat the effect that COVID-19 had on the economy during the national lockdown
4. The revenue collection is under pressure as a result of COVID-19.
5. The spending of the MIG budget was influenced by the Suurbraak WTW Phase 2A that could not be completed due to delays in the delivery of pumps from Germany. The national lockdown due to COVID-19 delayed the manufacturing and delivery of the pumps from Germany to South Africa. The municipality applied for a roll-over budget in order to complete the projects in the 2020/21 financial year.
6. Conduct a business and consumer satisfaction survey in terms of the municipal actions and measures taken as a result of the COVID-19 pandemic by 30 June 2020. Due to COVID-19 pandemic payment extensions for businesses were made. This matter will be addressed and rectified during the 2020/21 financial year.
7. The overall impact of COVID-19 and the lockdown on the economy is therefore likely to be quite harsh, with GVA contracting by 13.9 per cent by the end of the first year (2020/21). The tourism industry will however be hit the hardest by the COVID-19 pandemic as travel bans and social distancing negatively impact people's ability to travel and visit tourist destinations. Demand for construction activities is also likely to decline when COVID-related stimulus and reduced government revenues will lead to lessened spending on infrastructure going forward.
8. The Municipality submitted a database of 360 SMME's in the area. All the businesses received a Safety Kit (x2 bottles sanitisers/10 masks/COVID-19 awareness material) from DEDAT and 175 masks and sanitisers from SALGA.
9. The COVID-19 regulation requires that working teams must be smaller and must work in shifts. Due to the shortages in staff and vehicles this requirement restricted the productivity and optimization of essential service delivery
10. The sporadic closure of offices when one or more of the employees were tested positive for the COVID-19 infection for the sanitization and cleaning to prevent further spreading also interrupted the delivery of essential services
11. All public meetings that were scheduled to take place during September 2020 were cancelled due to the COVID-19 State of Disaster National Lockdown
12. Compile a COVID-19 Risk Register (also being used as a best practice within the Western Cape)
13. As a result of the COVID-19 pandemic library services could not operate optimally and will be addressed during the 2020/21 financial year

# 2017 – 2020 COMPLETED INFRASTRUCTURE PROJECTS



Railton Sports Stadium



Upgrading of Suurbraak community Hall



Barrydale bulk water Infrastructure. Phase 1



Buffeljagsrivier Water Treatment Works (WTW) Fleet Acquisition



3 Cattle Grids, Gates and Fencing



35 Suurbraak Housing Project



Buffeljagsrivier Storm Water Drainage



Railton upgrade gravel roads and storm water phase 2



Extension of traffic offices



Suurbraak Ph1 WTW



Barrydale bulk water infrastructure



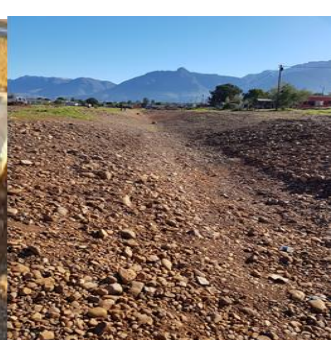
Electrical Substation



Railton upgrade gravel roads



Culvert in Angelier Street



Bulk storm water channel



Suurbraak WTW building



Suurbraak Oxidation dams



Retention wall



Flocculation tanks



Construction work at gravity sump



High pressure filters



MCC Control Panel



Upgraded dosing Building and equipment



Swellendam Water treatment works- High Pressure Filter



New Turf - Cricket field



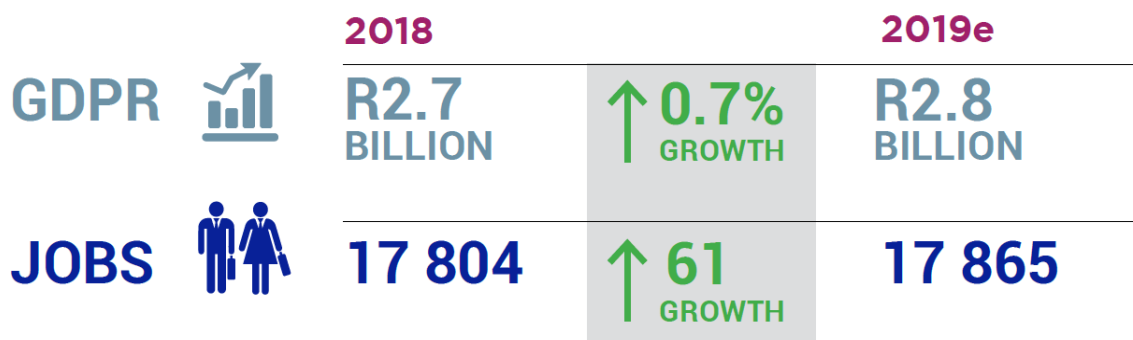
Barrydale Housing and infrastructure upgrading



Bulk Electrical Supply

## ECONOMIC SUSTAINABILITY

The Swellendam municipal area's economy was valued at R2.7 billion (current prices) in 2018 and employed 17 804 people. As illustrated in the diagram below, estimates for 2019 indicate that GDP increased by 0.7 per cent to R2.8 billion and the economy created 61 additional jobs.



Source: Quantec Research 2020 (e denotes estimate)

As a result of the lockdown restrictions imposed to curb the spread COVID-19, it is expected that the economy of the Swellendam municipal area will contract by 4.1 per cent in 2020 and recover in 2021 with a forecast growth of 4.3 per cent. COVID-19 pandemic has an impact on the economy of Swellendam area that put pressure on the employer (Business) as well as the employee (household). It put a further and unnecessary drain on the municipalities budget at the expense much needed service delivery.

The households in the municipal area who fall below a specific income threshold are classified as indigent. They rely on local government to provide a free basic service free and with the COVID-19 Pandemic the total of indigent households increases which in turns impacts directly on the long-term financial sustainability of the municipality. Due to COVID-19 pandemic payment extensions for businesses were made and will be addressed and rectified during the 2020/21 financial year.

## **Impact of Covid-19 on Businesses in the Swellendam area**

The overall impact of COVID-19 and the resultant lockdown on the economy is therefore likely to be quite harsh, with GVA contracting by 13.9 per cent by the end of the first year (2020/21). The Overberg District (OBD) economy will however suffer a larger contraction of 14.7 per cent. For the same period employment within Swellendam is estimated to contract by 11.4 per cent, while OBD will lose 11.6 per cent of jobs. The Overberg District will be more harshly affected than the Municipality because of the difference in the composition of the economy.

In the second year (2021/22) after the lockdown, the Swellendam economy will start recovering with a GVA growth of 9.9 per cent from 2020/21. This is however not enough to get to its pre-lockdown level, with a remaining 5.4 per cent deficit compared to the 2019 total GVA. The OBD will see a greater recovery of 10.8 per cent but will still have a remaining 5.5 per cent deficit from the 2019 level. Similarly, in 2022/21, Swellendam employment levels will also make a significant recovery of 8.8 per cent and the Overberg District will recover with 8.9 per cent growth from 2020/21. Deficits of 3.7 per cent from the 2019 employment levels will however still remain for both Swellendam and OBD. It will therefore take up to 36 months for the economy to recover from the lockdown and slow easing of restrictions to economic activity which runs for the duration of 2020.

## **Municipal Challenges**

1. Waste Management and Landfill Site (separate workshop on dumping tariff proposal)
2. Bulk Infrastructure Upgrade – Water and Sanitation for additional housing (R30million 2021-2022)
3. Railton Housing Extension – Approved (commencing bulk works) R14million
4. Transnet Property (R4,666million is approved)
5. Raw Water dam
6. Road repairs
7. 2nd Railton Entrance (5th application in discussion)
8. Electronic water meters – pilot project
9. Availability of serviced land for medium/ residential development and for Industrial- and Business development; Small Scale Farmer Activities (Buffeljagsrivier) Railton Hub
10. Infill Development
11. Under used commonage land
12. Unsuccessful Emerging Farmers / Consolidation of land
13. Alien Cleaning



# COUNCIL APPROVAL OF THE FINAL 2021-2022 IDP REVIEW

## FINAL 2021-2022 IDP REVIEW (FOURTH REVIEW IDP) OF THE FOURTH GENERATION IDP, 2017 – 2022

### UNANIMOUSLY RESOLVED

Item A75/27/05/2021

**1. that the final 2021-2022 IDP Review (Fourth Review IDP) of the Fourth Generation IDP, 2017 – 2022, be approved in terms of Sections 21(1)(b) and 53(1)(b) of the Municipal Finance Management Act (Act 56 of 2003), (MFMA) read together with Sections 28 and 34 of the Local Government Municipal Systems Act (Act 32 of 2000).**

**2. that the final 2021-2022 IDP Review (Fourth Review IDP) of the Fourth Generation IDP, 2017 – 2022, be made public in terms of Section 21 of the Local Government Municipal Systems Act (Act 32 of 2000).**

<b>Department</b>	Office of the Municipal Manager
<b>Section</b>	Integrated Development Planning
<b>File Number</b>	12/2/3/33

### PURPOSE OF THE REPORT

The purpose of this report is to present the Final 2021-2022 IDP Review (Fourth Review IDP) of the Fourth Generation IDP, 2017 – 2022, be approved in terms of Sections 21(1)(b) and 53(1)(b) of the Municipal Finance Management Act (Act 56 of 2003), (MFMA) read together with Sections 28 and 34 of the Local Government Municipal Systems Act (Act 32 of 2000).

### 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 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 fourth review of the Final 2017-2022 IDP for Swellendam Municipality in terms of section 34 (b) of the MSA will serve as a review and per Item A96/27/08/2020, the 2020/2021 IDP Process Plan Time Schedule that was approved by Council on 27 August 2020.

The Swellendam Municipality Spatial Development Framework (SDF) was amended in the 2019/2020 financial year as required in terms of the applicable legislation – the Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) ('SPLUMA'), the Western Cape Land Use Planning Act, 2014 (Act 3 of 2014) ('LUPA') and the Swellendam Municipal Land Use Planning Bylaw. No amendments are proposed to the SDF in the current 2020/2021 financial year, but the SDF has been reviewed in conjunction with the Swellendam IDP.

### DISCUSSION

The purpose of the Final 2021-2022 IDP is to report on the achievements and challenges of Council's strategic goals, set for 2017-2022 in the Fourth Generation Integrated Development Plan. This time schedule of key deadlines (Process Plan) places emphasis on exploring more consultation platforms to achieve credible, realistic and integrated municipal planning. The approved 2020-2021 IDP Time Schedule took all eventualities into consideration, outlining alternative public participation processes that can be followed in the event that in person meetings cannot be held.

Physical IDP / Budget / SDF ward and sector group feedback meetings scheduled from 06-29 April 2021 and the Swellendam Municipal Advise Forum scheduled for 05 May 2021 to prioritise the final public inputs for consideration in the Final 2021-2022 IDP/Budget/SDF. The meetings were attended as follow, with all the COVID-19 protocols per venue (the IDP Office received also written inputs from the public).

## IDP/Budget/SDF Time Schedule: 06-29 April 2021

Wards/Sector Meetings	Date	Total Number	Loud hailing	WhatsApp	Municipal Facebook	Total of Meeting attendance
Ward 1: Townhall	06 April 2021	No flyers	No	Yes	1229	24
Ward 2: Barrydale	07 April 2021	320 flyers	Yes	Yes	1212	50
Ward 3: Suurbraak	08 April 2021	200 flyers	Yes	Yes	702	52
Ward 3: Infanta/Malgas	12 April 2021	160 Flyers	No	Yes	597	20
Ward 3: Buffeljagsrivier	13 April 2021	200 Flyers	Yes	Yes	335	15
Ward 4: Community Hall	14 April 2021	240 Flyers	No	Yes	1273	38
Ward 5: Thusong Centre	15 April 2021	200 Flyers	No	Yes	489	27
Ward 6: Community Hall	19 April 2021	240 Flyers	No	Yes	660	21
Departmental/Non- Departmental (NGO's ) Sector Meetings	20 April 2021	No flyers	No	Yes	350	32
Tourism Meeting	20 April 2021	No flyers	No	Yes	468	24
Small Scale Farmer Meeting	21 April 2021	No flyers	No	Yes	326	25
Business Meeting	22 April 2021	No flyers	No	Yes	291	16
Sports and Culture	28 April 2021	No flyers	No	Yes	274	22
Environmental Meeting	29 April 2021	No flyers	No	Yes	225	39
SMAF Meeting	05 May 2021	No flyers	No	Yes	586	34

The wards and sector groups attendees received presentations and form part of the below agenda points of discussion:

- 2017-2022 Mission & Vision
- Municipal Powers and Functions (Achievements / Challenges)
- COVID-19 Relief Fund
- 2021-2022 Draft Budget (Integrated Development Plan and Spatial Development Framework alignment)
- Housing 3 Year Delivery Plan 2020 – 2023
- Economic Growth and Tourism Opportunities
- Prioritisation of Draft Ward and Sector Priorities

### 05 May 2021 Swellendam Municipal Advisory Forum (SMAF)

The attendees received 5 stickers to prioritise ward and sector group priorities. Annexure A outlines the final 26 ward priorities and 24 sector priorities for consideration in the Final 2021-2022 Budget.

### LEGAL FRAMEWORK

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 Financial 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 invited to submit representations in connection with the budget.

**Section 53(1)(b) provides that;** 53. (1) The mayor of a municipality must:

(b) co-ordinate the annual revision of the integrated development plan in terms of section 34 of the Municipal Systems Act and the preparation of the annual budget, and determine how the integrated development plan is to be taken into account or revised for the purposes of the budget.

**Section 34 of the Local Government Municipal Systems Act** requires the Municipal Council to annually review its IDP in accordance with an assessment of its performance and to the extent that changing circumstances require. The Municipality must inform the public of the particulars of the process it intends to follow.

### FINANCIAL IMPLICATIONS

Operational cost as budgeted for.

### PERSONNEL IMPLICATIONS

None

### COMMUNICATION IMPLICATIONS

According to the resolution.

**COMMENTS FROM DEPARTMENTS**

**Director: Corporate Services**

None

**Director: Community Services**

None

**Director: Financial Services**

None

**Director: Infrastructure Services**

None

**Municipal Manager**

The recommendation is supported.

**RECOMMENDED**

1. that the Final 2021-2022 IDP Review (Fourth Review IDP) of the Fourth Generation IDP, 2017 – 2022, be approved in terms of Sections 21(1)(b) and 53(1)(b) of the Municipal Finance Management Act (Act 56 of 2003), (MFMA) read together with Sections 28 and 34 of the Local Government Municipal Systems Act (Act 32 of 2000).
2. that the Final 2021-2022 IDP Review (Fourth Review IDP) of the Fourth Generation IDP, 2017 – 2022, be made public in terms of Section 21 of the Local Government Municipal Systems Act (Act 32 of 2000).

## FOREWORD BY EXECUTIVE MAYOR



In this final year of the current five-year cycle, we can look back with a justifiable sense of achievement, and we can approach the next phase with confidence and optimism. I say this because we have shown how much we can achieve with relatively meagre resources, and we have demonstrated as a municipality, and as a people, a level of resilience and perseverance which has enabled us to achieve great things against severe odds.

We have literally spent hundreds of millions of Rands on improving infrastructure and basic services. This level of expenditure, which is crucial for the growth and development of our people, is unprecedented in the history of Swellendam. Importantly, our own financial contribution in this regard has increased significantly over the past ten years, thereby making us less reliant on government grants for crucial infrastructure development.

We must, however, continue to source funding from outside the municipality in order to keep up with demand, and to position ourselves favorably for continued economic investment and growth.

As we now approach a new financial year, we can do so with the assurance that this Municipality is financially the strongest that it has been for decades. This is due to stringent measures taken to re-introduce fiscal discipline and to combat effectively irregular expenditure and maladministration.

The IDP and Budget process for the new financial year was characterized by meaningful engagement, and largely constructive feedback on proposed spending priorities. We have once again demonstrated our sincere commitment to being responsive to reasonable objections from the public. In this way a proposed new tariff was scrapped entirely and is being referred back for further public consultation.

One of our main objectives is to facilitate restarting the local economy after the devastation of Covid-19 lockdown measures by the national government. The impact of these measures will reverberate for many years to come. Fortunately, the municipality has been able to provide temporary financial relief to a large number of businesses, and has helped to protect many jobs in the process. This would not have been possible had the municipality not been under sound financial management over the past number of years.

The medium-term priorities are to increase revenue streams, improve operational efficiencies, and consolidate good governance practices at all levels of the municipality. By protecting our Clean Audit status, and by releasing large tracts of both commercial and residential land we should be in a position to respond positively to the increased demand. And by positioning Swellendam as the preferred destination for Outdoor Adventure Tourism we will set the scene for accelerated economic growth and sustained job creation.

My sincere gratitude to everyone who has made a contribution to the continued management of COVID-19, and towards the mitigation of its impact. Let us continue on this path. Also, a word of thanks to all Councillors, the Municipal Manager and his team of senior managers, support staff, and all the various individuals who contribute selflessly to the well-being of this municipality and all her people.

Let us now work hard to implement this IDP in a way which will promote freedom, fairness, and opportunity for all.

**NICHOLAS MYBURGH**

**27 MAY 2021**

# OVERVIEW OF MUNICIPAL MANAGER



It is unprecedented at this time that we still find ourselves in the continued midst of a pandemic. At the end of the last financial year we had to absorb a shortfall of approximately R 25million in the same time last year. This was done by cutting all operational costs such as fuel, overtime, materials and the delay of many costs. This was caused directly by the consequences of what was at the time the first wave of the Corona Virus.

12 Months later we are another turning point in this global pandemic. We are simultaneously facing a third wave of infections and we are dealing with the roll-out of the second stage of the vaccination program. We are focussed on vaccinating all health workers and then those above 60 years of age. Swellendam needs to reach 28 000 residents and inhabitants to achieve so-called herd immunity. We trust that this will be in place by November 2021. We convey our deepest and sincerest sympathies to all friends, families and colleagues who have lost loved ones to the virus during this time. We hope and pray for those infected and affected by this virus. The basic rules still seem to be the best advice, keep your distance, mask at all times, sanitise, avoid social and public gatherings of whatever kind, and be mindful of your behaviour.

For many of us living through this black swan event is something which normally happens once in a lifetime. There are very few other events in the 21st century which has had such a cataclysmic effect. The century though still lies ahead. It bears repeating that countries globally regardless of the level of development and growth have struggled with the virus and the coping mechanisms which have been implemented. It is against this backdrop of lower economic growth, job losses and a strained economy that this budget and IDP is presented. The hope and belief that we can come through unscathed with no increases in rates and taxes is however unrealistic despite the calls to do so. The municipality itself is not exempted from the increments and inflationary adjustments of its service providers. If the rates and taxes are not raised with 7.1% then the shortfall on the budget will be in excess of R 21 million. This would mean having to cut projects, programs and support to the indigent.

Having received a clean audit for the 2019/2020 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 2021/2022 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.

The triple threat of unemployment, inequality and poverty not only remains a challenge but has become manifest in this time. Given the consequences of the lockdown, the regulations and restrictions of the COVID-19 means that our focus is not on growth and development but on recovery of the economy. In the current economic climate South Africa's economic decline is expected to fluctuate, unemployment is expected to increase significantly and inflation is the only macro-economic target that remains stable.

This IDP for 2021/2022 sets out to deliver the following objectives;

1. A sustainable financial ecosystem despite a constrained economy
2. A capital budget program worth R 50 million geared at addressing the worst of the infrastructure backlogs
3. A subsidised grant of R 964 per indigent household translating into a cost of R 25 million
4. An adequate basket of basic services that meets the minimum requirements
5. A cooperative and participative governance process that includes the community

6. An environment that is conducive to recovering the economy of Swellendam
7. An expanded Human Settlements program which includes the Railton extension
8. Upgrades to the water networks and water works in Swellendam, Barrydale and Suurbraak
9. Transfer of the TRANSNET land for integrated development

A number of challenges remain;

1. The constant demand for housing remains the community's priority based on a housing database of more than 3700 households
2. An increasing number of households on the indigent program (2780 households)
3. Increased vandalism and theft of municipal infrastructure remains undiminished
4. Dependence on Grant Funding for infrastructure upgrades (R 38 million of R 50 million)
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 year is also marked by the local government elections set for 27<sup>th</sup> October 2021. Under the current term this may be my last Budget and IDP and I wish 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.

**ANTON GROENEWALD**

**25 MAY 2021**

# *CHAPTER ONE*



## **BACKGROUND AND LEGAL OVERVIEW OF THE INTEGRATED DEVELOPMENT PLAN PROCESS**

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) therefore 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.

The 4<sup>th</sup> Review IDP process plan time schedule of 2020/2021 per item: A96/27/08/2020 in preparation of the 2021/22 Integrated Development Plan (IDP) was approved by Council on the 27 August 2020 in terms of Sections 21(1)(b) and 53(1)(b) of the Municipal Finance Management Act (Act 56 of 2003), (MFMA) read together with Sections 28 and 34 of the Local Government Municipal Systems Act (Act 32 of 2000). Thereafter the approved Time Schedule of key deadlines (Process Plan) also be made public in terms of Section 21 of the Local Government Municipal Systems Act (Act 32 of 2000). The Final 4<sup>th</sup> Review IDP was adopted by Council per Item A75 on 27 May 2021.

### 1.1.1 Annual reviews and amendments

The IDP is reviewed 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 -***

1. Reflect and report on progress made with respect to the strategy in the 5-year IDP;
2. Adjust the strategy if necessitated by changing internal and external circumstances that affect the appropriateness of the IDP;
3. Determine annual targets and activities for the next financial year in line with the 5-year strategy;
4. 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:



1. Submitting a memorandum setting out the reasons for the proposal and should be aligned with the framework adopted in terms of MSA Sec. 27;
2. The amendment to the IDP must be adopted by a decision taken by the Municipal Council (council resolution);
3. 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.
4. In addition to the amendment process, Districts 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.

## 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

**The 9 Chapters referred to the 2017-2022 IDP Amendment. The process plan time schedule as approved on 27 August 2020 reviewing the below chapters in the 2021-2022 IDP Review.**

<p><b>Chapter 1</b> <i>Legal Context</i></p> 	<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>
<p><b>Chapter 2</b> <i>Municipal Profile</i></p> 	<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>
<p><b>Chapter 3</b> <i>Spatial Development Framework</i></p> 	<p>Swellendam 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>
<p><b>Chapter 4</b> <i>Disaster Management</i></p> 	<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>
<p><b>Chapter 5</b> <i>Institutional</i></p> 	<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>
<p><b>Chapter 6</b> <i>Public Consultation</i></p> 	<p>Introduces the reader to the consultation process and the 2017-2022 inputs of the ward. Annual reviewing of ward and sector group priorities. 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>
<p><b>Chapter 7</b> <i>Strategies</i></p> 	<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>
<p><b>Chapter 8</b> <i>Performance</i></p> 	<p>Deals with Performance Management. The performance indicators and targets met or planned for the next financial. The 2021-2022 Service Delivery and Budget Implementation (SDBIP) for approval by mid-June.</p>
<p><b>Chapter 9</b> <i>Finance</i></p> 	<p>Deals with the Financial Plan and the Final 2021-2022 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>

## 1.3 APPROVED FOURTH GENERATION IDP's

The below five -year IDP Cycle of the 4<sup>th</sup> Generation IDP (2017-2022 IDP)

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
2021-2022: 4 <sup>th</sup> Review of the 2017-2022 IDP	27.05.2021

Table 2: 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.

### 1.4.1 ACKNOWLEDGEMENTS

1. Statistics South Africa
2. 2020 MERO / PERO of Western Cape Local Government
3. 2019 Swellendam Municipal Customer Satisfaction Survey
4. 2020 COVID 19 impact on Businesses in the Swellendam Area
5. 2020 Swellendam Container Park Business Survey
6. 2020 Swellendam Business Data Base Survey

### A Process Plan is required to include

1. A programme specifying time-frames for different steps;
2. Outline mechanisms, processes and procedures for consultation of the community, organs of state, traditional authorities and other role players;
3. Identify all plans and planning requirements binding on the municipality;
4. Be consistent with other matters prescribed by legislation.

Council adopted the 2020-2021 IDP Process Plan Time Schedule on 27 August 2020 in preparation of the 2021-2022 Fourth Review IDP.

### 1.4.2 IDP PROCESS PHASES

The below IDP Process Phases:

1. Preparation / Consultation/ Analysis Phase
2. Approval Phase
3. Integration Phase
4. Strategic Phase
5. Project Phase
6. Final Approval Phase

### 1.4.3 DISTRIBUTION OF ROLE AND RESPONSIBILITIES

The main roles and responsibilities allocated to each of the role players in the 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.</li> <li>- 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 3: Distribution of role and responsibilities

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

2017/18	2018/19	2019/20	2020/21	2021/22
2017-22 IDP	1st Review	IDP Amendment 2nd Review	IDP Amendment 3rd Review	<b>4th Review</b>

Table 4: Five-year cycle of the 4<sup>TH</sup> Generation IDP

### 1.4.5 THE 2020-2021 IDP PROCESS PLAN TIME SCHEDULE

The below 2020-2021 IDP /SDF / SDBIP and Budget Process Plan Time Schedule in preparation of the 4th Review IDP of 2021-2022. The Western Cape Department of Local Government issued Circular C4 in March 2020, outlined alternative public participation processes can be followed in the event that physical meetings can't be held due to COVID-19 challenges.

### 1.4.6 BUDGET PROCESS AND SUBMISSIONS FOR THE 2021/22 MTREF

Section 24(3) of the MFMA, read together with regulation 20(1) of the MBRR, requires that municipalities must submit the approved annual budget to both National Treasury and the relevant provincial treasury **within ten working days** after the council has approved the annual budget.

*Municipalities are no longer expected to submit hard copies of all required documents including budget-related, Integrated Development Plan, Service Delivery Budget and Implementation Plan, Annual Financial Statements and Annual Reports to National Treasury via post or courier services. Electronic copies must be submitted in pdf format to the LG Upload portal or [lgdocuments@treasury.gov.za](mailto:lgdocuments@treasury.gov.za).*

### 1.4.7 2020-2021 IDP PROCESS PLAN TIME SCHEDULE

It must be noted that all meetings / workshops referred to in this schedule may take place physically or virtual public meetings via video conferencing where possible. The municipality posted pre-recording presentations per ward on various digital platforms and members of the public submitted their inputs after the virtual public meeting via email or telephonic for those who cannot write or read. The public notices should instruct how to access the electronic platforms and specify the time and date per ward.

Month	Activities				Legislative Framework
	IDP	SDF	Budget	PMS	
<b>Jul. 2020</b>	<ul style="list-style-type: none"> <li>Preparation and inputs to the 2020-2021 IDP/Budget Time Schedule in preparation for Fourth (Final) IDP Review 2021/2022 and in consideration of Covid-19 Pandemic.</li> <li>Engagement with SDF, Budget- and PMS for alignment purposes and SDF participatory processes and mechanisms</li> <li>COVID-19: Review stakeholder participatory fora and mechanisms to best ensure adherence to lockdown protocols</li> <li>District IDP Managers &amp; DLG pre-planning engagement to ensure alignment and integration of IDP/Budget Time Schedules</li> <li>District IDP, Public Participation &amp; DLG pre-planning engagement to ensure alignment, continuity and integration of S21 time schedules</li> <li>Provincial/Districts IDP Coordinators engagement to ensure integration and continuity – districts provide feedback to local municipalities</li> <li>District Communicators Forum – sharing of Covid-19 actions, alternative communication activities amidst lockdown and impact on public participation</li> <li>Western Cape Districts Integrated Forum (WCDIF) engagement to strengthen cross-district alignment; ensure alignment of Time Schedule activities; and share alternative methods of IDP and Budget consultation processes</li> <li>Reviewing Ward Operational Plans and ward committee inputs</li> </ul>	<ul style="list-style-type: none"> <li>SDF meeting between Municipality and the Department of Environmental Affairs and Development Planning</li> </ul>	<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>	<ul style="list-style-type: none"> <li>Roll-out of the SDBIP</li> </ul>	Structures Act, 1998 Part 4 & S83, 88 Systems Act, 2000 S17, 34, 76-81, 105 MFMA, 2003 S21, 53, 68, 71, 77
<b>Aug. 2020</b>	<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>Tabling of IDP/Budget/SDF/PMS Time Schedule to Council for adoption</li> </ul>	<ul style="list-style-type: none"> <li>Tabling of 2020-2021 IDP/ SDF, Budget, PMS Time Schedule to Council for adoption</li> </ul>	<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> </ul>	<ul style="list-style-type: none"> <li>Submission of Q4 SDBIP Reports (for last quarter of the previous financial year) MPPR Reg. 14</li> <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> </ul>	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)

	<ul style="list-style-type: none"> <li>• Advertise IDP/Budget/SDF/PMS Time schedule for public information and in order to meet AG audit requirements</li> <li>• Provincial/Districts IDP Coordinators engagement to ensure integration and continuity – districts provide feedback to local municipalities</li> <li>• Provincial Public Participation Forum - report on ward committee functionality, processes, policies, engagements, challenges, support required, etc.</li> <li>• District Communicators Forum – sharing of Covid-19 actions, alternative communication activities amidst lockdown and impact on public participation</li> </ul>		<ul style="list-style-type: none"> <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>	<ul style="list-style-type: none"> <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>	<p>annual financial statements MSA Section 126(1)(a)</p> <p>SDF:BY-LAW Section 3(1) SDF: BY-LAW Section 3(2)(b)</p>
<b>Sept. 2020</b>	<ul style="list-style-type: none"> <li>• Submit the adopted 2020-2021 IDP/Budget/SDF/PMS Time Schedule to SDF to the District, Department Local Government Provincial-National Treasury</li> <li>• Western Cape Districts Integrated Forum (WCDIF) engagement to strengthen cross-district alignment</li> <li>• Provincial/Districts IDP Coordinators engagement to ensure integration and continuity – districts provide feedback to local municipalities</li> <li>• District IDP Managers engagement to ensure integrated development planning for the district as a whole</li> <li>• District Communicators Forum – sharing of Covid-19 actions, alternative communication activities amidst lockdown and impact on public participation</li> <li>• Public Consultation Meetings: Ward Inputs. Should the below scheduled meetings not be possible due to uncontrollable circumstances such as national directives may determine e.g., State of Disasters or Emergencies then meetings will be conducted via electronic platforms. <ul style="list-style-type: none"> <li>- Ward 1, Swellendam Town and Farms</li> <li>- Ward 2, Barrydale</li> <li>- Ward 3, Malagas</li> <li>- Ward 3, Buffeljagsrivier</li> <li>- Ward 3, Suurbraak</li> <li>- Ward 4, Swellendam Town and Rondsokk-Railton</li> <li>- Ward 5, Railton-Swellendam</li> <li>- Ward 6, Railton- Swellendam</li> </ul> </li> <li>• Local Sector Engagements: Sector Inputs <ul style="list-style-type: none"> <li>- NGO's (Schools/ Health/ Churches/ ECD's/ Security and Safety)</li> <li>- Small Scale Farmers</li> <li>- Business Sector: Agriculture / Industrial - Commercial / Tourism Related Services</li> <li>- Sport &amp; Culture</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Submit intention to review SDF to the Provincial Ministers Office</li> </ul>	<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 Audit of AFS by A-G</li> </ul>	<p>Auditor-General audit of performance measures</p>	<p>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</p> <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>

	<ul style="list-style-type: none"> <li>- Social Development Summit</li> <li>- District Community Safety Summit</li> </ul>				
<b>Oct. 2020</b>	<ul style="list-style-type: none"> <li>• SMAF Meeting (prioritisation of inputs) Wards 1-6</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/new sector plans</li> <li>• District Sector focused engagements</li> <li>• Stats SA and Overberg engagement</li> <li>• Provincial Public Participation Forum - report on ward committee functionality, processes, policies, engagements, challenges, support required, etc.</li> <li>• Provincial/Districts IDP Coordinators engagement to ensure integration and continuity – districts provide feedback to local municipalities</li> <li>• District Communicators Forum – sharing of Covid-19 actions, alternative communication activities amidst lockdown and impact on public participation</li> </ul>	<ul style="list-style-type: none"> <li>• SDF public participation period closes</li> </ul>	<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>	<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>	Structures Act, 1998 Part 4 & S83 Systems Act, 2000, S17, 34 MFMA, 2003 S35, 36, 42, 52, 71 MTBPS
<b>Nov. 2020</b>	<ul style="list-style-type: none"> <li>• Mayoral Committee and Management Strategic Session</li> <li>• SIME: Strategic Integrated Municipal Engagement</li> <li>• Provincial/Districts IDP Coordinators engagement to ensure integration and continuity – districts provide feedback to local municipalities</li> <li>• District IDP Managers engagement to ensure integrated development planning for the district as a whole</li> <li>• District Communicators Forum – sharing of Covid-19 actions, alternative communication activities amidst lockdown and impact on public participation</li> </ul>	<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>	<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>	<ul style="list-style-type: none"> <li>• Previous financial year Final S57 Managers Performance Assessments</li> </ul>	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>Dec. 2020</b>	<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 and 3rd IDP Review</li> <li>• Draft initial changes to IDP Review</li> <li>• Provincial Public Participation Forum - report on ward committee functionality, processes, policies, engagements, challenges, support required, etc.</li> <li>• Provincial/Districts IDP Coordinators engagement to ensure integration and continuity – districts provide feedback to local municipalities</li> <li>• District Communicators Forum – sharing of Covid-19 actions, alternative communication activities amidst lockdown and impact on public participation</li> </ul>		<ul style="list-style-type: none"> <li>• New 3year Budget preparation: -MSCOA compliant budget preparation documents (MTREF) - Capital / Operational / Policies / Tariffs Submit Section 71 monthly reports to the Mayor</li> </ul>	<ul style="list-style-type: none"> <li>• Quarterly Audit- &amp; Performance Audit Committee meeting (for the first quarter of the current financial year) MFMA Section 166 &amp; MPPR Reg. 14(3)(a)</li> </ul>	Systems Act, 2000 S31, 34, 71, 105

<p><b>Jan. 2021</b></p>	<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>Updating and review of strategic elements of IDP in light of new Council focus</li> <li>Identification of priority 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>Consider impact of mid-year Budget and Performance Report in Draft IDP Review</li> <li>Provincial/Districts IDP Coordinators engagement to ensure integration and continuity – districts provide feedback to local municipalities</li> <li>District Communicators Forum – sharing of Covid-19 actions, alternative communication activities amidst lockdown and impact on public participation</li> </ul>		<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 Publish mid-year report on website</li> </ul>	<ul style="list-style-type: none"> <li>Finalise Annual Report and oversight report for the financial year (MFMA Section 121) 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. <ul style="list-style-type: none"> <li>Make public Q2 report</li> </ul> </li> </ul>	<p>Structures Act, 1998 S83 Systems Act, 2000 S34 MFMA, 2003 S21, 36, 52, 71, 72, 75</p>
<p><b>Feb. 2021</b></p>	<ul style="list-style-type: none"> <li>Proposed National and Provincial allocations to municipality incorporated into Draft Budget and IDP</li> <li>Present final reviewed municipal strategies, goals, KPI's and targets to Mayoral Committee</li> <li>Project alignment between Provincial, District and Local municipalities</li> <li>Conclusion of sector plans for inclusion in Draft IDP</li> <li>Provincial Public Participation Forum - report on ward committee functionality, processes, policies, engagements, challenges, support required, etc.</li> <li>Provincial/Districts IDP Coordinators engagement to ensure integration and continuity – districts provide feedback to local municipalities</li> <li>District IDP Managers engagement to ensure integrated development planning for the district as a whole – particularly in respect of draft 4th IDP reviews</li> <li>District Communicators Forum – sharing of Covid-19 actions, alternative communication activities amidst lockdown and impact on public participation</li> <li>Technical Integrated Municipal Engagement (TIME) / MGRO / IDP Indaba</li> </ul>	<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>	<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 Table to Council Adjustments Budget MTREF 2018/19 – 2020/21</li> </ul>	<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>	<p>MSA Section 21a and MFMA Section 75</p> <p>Structures Act, 1998 Part 4 &amp; S83, 88 Systems Act, 2000 17, 31, 34, 105 MFMA, 2003 S21, 28, 71, 87, 127, 166</p> <p>SPLUMA – Section 20(3) LUPA – Section 13</p>
<p><b>Mach. 2021</b></p>	<ul style="list-style-type: none"> <li>Provincial/Districts IDP Coordinators engagement to ensure integration and continuity – districts provide feedback to local municipalities</li> <li>District Communicators Forum – sharing of Covid-19 actions, alternative communication activities amidst lockdown and impact on public participation</li> </ul>	<p>SDF public participation period</p>	<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> </ul>	<ul style="list-style-type: none"> <li>Council to consider and adopt an oversight report [Due by 31 March MFMA Section 129(1)] <ul style="list-style-type: none"> <li>Set performance objectives for revenue for each budget vote (MFMA Sect 17)</li> </ul> </li> </ul>	<p>Structures Act, 1998 Part 4 Systems Act, 2000 S17, 34 &amp; as amended MFMA, 2003 S16, 22, 37, 42, 71, 129</p>



	<ul style="list-style-type: none"> <li>Budget Steering Committee – to assess progress in terms of identified programmes, strategies, goals, objectives and KPIs- Draft 2021/2022 Budget</li> <li>Tabling / Adoption of Draft 4<sup>th</sup> IDP Review</li> </ul>		Mayor tables budget, resolutions, 90 days before the start of the financial year		
<b>Apr. 2021</b>	<ul style="list-style-type: none"> <li>Submit Draft 4<sup>th</sup> IDP Review to the District, Department Local Government Provincial-National Treasury.</li> <li>Publicise Draft 4<sup>th</sup> IDP Review for public comment</li> <li>Public feedback meetings with regards to the IDP- SDF / Budget: <ul style="list-style-type: none"> <li>- Ward 1, Swellendam Town and Farms</li> <li>- Ward 2, Barrydale</li> <li>- Ward 3, Malagas</li> <li>- Ward 3, Buffeljagsrivier</li> <li>- Ward 3, Suurbraak</li> <li>- Ward 4, Swellendam Town and Rondonkrik-Railton</li> <li>- Ward 5, Railton-Swellendam</li> <li>- Ward 6, Railton- Swellendam</li> </ul> </li> <li>Local Sector Engagements: Sector Inputs <ul style="list-style-type: none"> <li>- NGO's (Schools/ Health/ Churches/ ECD's/ Security and Safety)</li> <li>- Small Scale Farmers</li> <li>- Business Sector: Agriculture / Industrial - Commercial / Tourism Related Services</li> <li>- Sport &amp; Culture</li> <li>- Social Development Summit</li> <li>- District Community Safety Summit</li> <li>- Swellendam Municipal Advisory Forum (SMAF)- Wards 1-6</li> </ul> </li> <li>Consider written representations in respect of Draft IDP</li> <li>Provincial Public Participation Forum - report on ward committee functionality, processes, policies, engagements, challenges, support required, etc.</li> <li>Provincial/Districts IDP Coordinators engagement to ensure integration and continuity – districts provide feedback to local municipalities</li> <li>District IDP Managers engagement to ensure integrated development planning for the district as a whole and discuss final 4<sup>th</sup> IDP reviews across region</li> <li>District Communicators Forum – sharing of Covid-19 actions, alternative communication activities amidst lockdown and impact on public participation</li> <li>April/May 2021 Draft IDP Assessments by Provincial Government</li> </ul>	<ul style="list-style-type: none"> <li>SF public participation will be part of the IDP/Budget public meetings</li> <li>SF public participation closes</li> </ul>	<ul style="list-style-type: none"> <li>Submit Draft Budget to PT</li> <li>Publicise Draft Budget for public comment</li> <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>	<ul style="list-style-type: none"> <li>Q3 Reports tabled to Council MPPR Reg. 14</li> <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>	Structures Act, 1998 Part 4 & S83, 88 Systems Act, 2000 S17, 31, 34, 105 MFMA, 2003 S22, 23, 52, 71

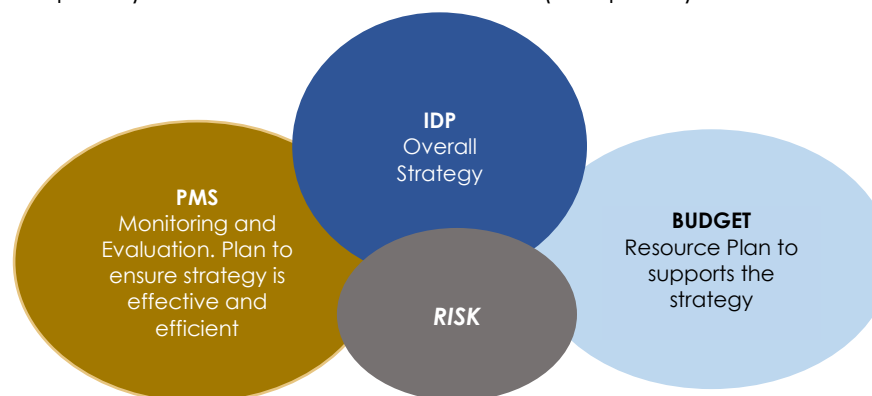
<b>May 2021</b>	<ul style="list-style-type: none"> <li>• LG MTEC - consider recommendations on Draft IDP for inclusion in final 4th IDP Review 2021/2022</li> <li>• Tabling / Adoption of the Final 4th IDP Review by Council</li> <li>• Provincial/Districts IDP Coordinators engagement to ensure integration and continuity – districts provide feedback to local municipalities</li> <li>• District Communicators Forum – sharing of Covid-19 actions, alternative communication activities amidst lockdown and impact on public participation</li> </ul>	<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>	<ul style="list-style-type: none"> <li>• Submit Section 71 monthly reports to Mayor</li> <li>• Adoption of Final Budget by Council</li> </ul>	<ul style="list-style-type: none"> <li>• Community input into organisation KPIs and targets</li> <li>• Budget for expenses of audit committee</li> </ul>	Systems Act, 2000, S17, 34 MFMA, 2003, S16, 26, 53, 71 MSA Regulations Chapter 2 Section 3(2)
<b>Jun. 2021</b>	<ul style="list-style-type: none"> <li>• Submit the Final 4th IDP Review to the District, Department Local Government Provincial-National Treasury.</li> <li>• Publicise final IDP reviews on social media</li> <li>• Provincial Public Participation Forum - report on ward committee functionality, processes, policies, engagements, challenges, support required, etc.</li> <li>• Provincial/Districts IDP Coordinators engagement to ensure integration and continuity – districts provide feedback to local municipalities</li> <li>• District Communicators Forum – sharing of Covid-19 actions, alternative communication activities amidst lockdown and impact on public participation</li> <li>• S27 District Framework: schedule planning alignment dates with the local municipalities for preparation and development 5<sup>th</sup> Generation IDP</li> </ul>	<ul style="list-style-type: none"> <li>• Publicise SDF Review in local media</li> <li>• Submit a copy of the Final Reviewed SDF to the District, Department Local Government Provincial-National Treasury.</li> </ul>	<ul style="list-style-type: none"> <li>• Publicise Budget in local media</li> <li>• Submit a copy of the Final 2020-2021 Budget to the District, Department Local Government Provincial-National Treasury.</li> <li>• Submit Section 71 monthly reports to Mayor</li> </ul>	Approval of SDBIP by Mayor <ul style="list-style-type: none"> <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>	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)
<b>Jul. 2021</b>	<ul style="list-style-type: none"> <li>• Preparation and inputs to the 5<sup>th</sup> Generation (5year plan) IDP Process and IDP/Budget Time Schedule in preparation for Fourth 1<sup>st</sup> IDP Review. Also, to prescribe certain methodologies to be utilised in light of any unusual circumstances, specifically in relation to the standard public participation processes.</li> <li>• Engagement with SDF, Budget- and PMS for alignment purposes and SDF participatory processes and mechanisms</li> <li>• Review stakeholder participatory fora and mechanisms to best ensure adherence to lockdown protocols</li> <li>• District IDP Managers &amp; DLG pre-planning engagement to ensure alignment and integration of IDP/Budget Time Schedules</li> <li>• District IDP, Public Participation &amp; DLG pre-planning engagement to ensure alignment, continuity and integration of S21 time schedules</li> <li>• Provincial/Districts IDP Coordinators engagement to ensure integration and continuity – districts provide feedback to local municipalities</li> </ul>	<ul style="list-style-type: none"> <li>• SDF meeting between Municipality and the Department of Environmental Affairs and Development Planning</li> </ul>	<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>	<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>	Structures Act, 1998 Part 4 & S83, 88 Systems Act, 2000 S17, 34, 76-81, 105 MFMA, 2003 S21, 53, 68, 71, 77

	<ul style="list-style-type: none"> <li>District Communicators Forum – Communication activities and alternative public consultation methods in light of any unusual circumstances.</li> <li>Western Cape Districts Integrated Forum (WCDIF) engagement to strengthen cross-district alignment; ensure alignment of Time Schedule activities; and share alternative methods of IDP and Budget consultation processes</li> </ul>				
<b>Aug. 2021</b>	<ul style="list-style-type: none"> <li>Self-assessment to identify gaps in the IDP process</li> <li>Incorporation of a Council approved roll-over Adjustments Budget</li> <li>Tabling of the 5<sup>th</sup> Generation IDP Process Plan and 2022-2023 IDP/Budget/SDF/PMS Time Schedule to Council for adoption</li> <li>Submit the 5<sup>th</sup> Generation IDP Process Plan and 2022-2023 IDP/Budget/SDF/PMS Time Schedule to the District, Department Local Government Provincial-National Treasury.</li> <li>Advertise the 5<sup>th</sup> Generation IDP Process Plan and 2022-2023 IDP/Budget/SDF/PMS Time Schedule for public information and in order to meet AG audit requirements</li> <li>Provincial/Districts IDP Coordinators engagement to ensure integration and continuity – districts provide feedback to local municipalities</li> <li>Provincial Public Participation Forum - report on ward committee functionality, processes, policies, engagements, challenges, support required, etc.</li> <li>District Communicators Forum – sharing of actions, alternative communication activities; and share alternative methods of IDP and Budget consultation processes</li> </ul>	<ul style="list-style-type: none"> <li>Tabling of 2022-2023 IDP/ SDF, Budget, PMS Time Schedule to Council for adoption</li> </ul>	<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>	<ul style="list-style-type: none"> <li>Submission of Q4 SDBIP Reports (for last quarter of the previous financial year) MPPR Reg. 14</li> <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>	<p>Structures Act, 1998 Part 4 &amp; S83</p> <p>Systems Act, 2000 S17, 34, 36, 46, 105</p> <p>MFMA, 2003 S21, 71, 126, 166</p> <p>Performance Report: MSA Section 46 (1) annual financial statements MSA Section 126(1)(a)</p> <p>SDF:BY-LAW Section 3(1)</p> <p>SDF: BY-LAW Section 3(2)(b)</p>

**Table 5: 2020-2021 IDP / Budget/SDF/SDBIP Plan Time Schedule**

## 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:



**PLANNING ALIGNMENT FOR OVERBERG DISTRICT**

Month	Overberg District	Theewaterskloof Activities Aligned	Theewaterskloof of % Alignment to District	Swellendam Activities Aligned	Swellendam % Alignment to District	Overstrand Activities Aligned	Overstrand % Alignment to District	Cape Agulhas Activities Aligned	Cape Agulhas % Alignment to District	Total % Alignment to the District	Average % Alignment
July	1	1	100	1	100	1	100	1	100		
August	3	2	67	3	100	3	100	1	33		
September	2	1	50	2	100	2	100	2	100		
October	3	3	100	3	100	2	67	2	67		
November	2	1	50	2	100	2	100	1	50		
December	2	1	50	2	100	1	50	1	50		
January	5	4	80	5	100	1	20	1	20		
February	3	3	100	3	100	3	100	2	67		
March	2	1	50	2	100	2	100	1	50		
April	4	4	100	4	100	4	100	4	100		
May	1	1	100	1	100	1	100	1	100		
June	4	2	50	3	75	3	75	3	75		
% Alignment	32	24	75,0	31	96,9	25	78,1	20	62,5	312,5	78,1
	100,0										

Method of Calculation:

1. Total % Alignment to the District = The Sum of %Alignment of each Local Municipality

2. Overall District Alignment = The Sum of Total % Alignment to District/Amount of Local Municipalities X 100 (253,6/400 x 100 = 63,4%)

**Table 6: Planning Alignment for Overberg District**

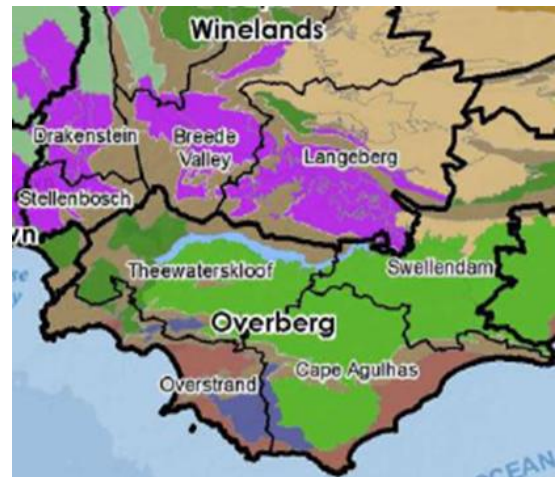
# *CHAPTER TWO*



## **MUNICIPAL DEVELOPMENT PROFILE**

## 2.1 SPATIAL LOCATION

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.



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

1. Swellendam
2. Barrydale
3. Suurbraak
4. Buffeljagsrivier
5. Malgas
6. Infanta
7. Stormsvlei
8. Rheenendal
9. Rietkuil
10. Ouplaas / Wydgeleë

The study area 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 which 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. Swellendam is well known for its location at the foot of the Langeberg mountain range. Important rivers traversing the study area include the Breede River, Buffeljagsriver, Koorlands Riversonderend River and Tradouwhoek River.

## 2.2 DEMOGRAPHIC PROFILE

The Provincial Treasury: Local Government Budget Office annually produces a Swellendam Municipal Socio-economic Profiles (SEP-LG's) to assist with planning, budgeting and service delivery prioritisation. Supplementary to the development of the Municipal Economic review and Outlook (MERO)

The data provided by Statistics South Africa was extracted from the Census 2011 / 2016 Community Survey and the 2020 Socio-economic Profile: Swellendam Municipality.

# Swellendam: At a Glance

## Demographics

Population Estimates, 2020; Actual households, 2019

Population	Households
 <b>43 128</b>	 <b>11 678</b>

2018 Department of Social Development's 2018 projections

## Education

2019



Matric Pass Rate	89.2%
Learner retention	61.5%
Learner-Teacher Ratio	26.7

## Poverty

2018



Gini Coefficient	0.58
Human Development Index	0.79

## Health

2019



Primary Health Care Facilities  
5

Immunisation Rate  
54.3%

Maternal Mortality Ratio (per 100 000 live births)  
0.0

Teenage Pregnancies - Delivery rate to women U/18  
14.5%

## Safety and Security

Actual number of reported cases in 2019/20



Residential Burglaries  
328

DUI  
138

Drug-related Crimes  
220

Murder  
10

Sexual Offences  
46

## Access to Basic Service Delivery

Percentage of households with access to basic services, 2019



Water  
96.1%

Refuse Removal  
74.6%



Electricity  
94.1%



Sanitation  
85.1%



Housing  
88.0%



## Road Safety

2019/20

Fatal Crashes 13

Road User Fatalities 13

## Labour

2019

Unemployment Rate (narrow definition)

6.5%



## Socio-economic Risks

- Risk 1 Low economic growth
- Risk 2 Low learner retention rate
- Risk 3 Low skills levels

## Largest 3 Sectors

Contribution to GDP, 2018

Finance, insurance, real estate & business services

**22.3%**

Wholesale & retail trade, catering & accommodation

**20.3%**

General government

**11.2%**

## The demographic data provided in this chapter, sourced from:

1. **2019 / 2020 Socio-Economic Profile (SEP):** Social Development who used Stats SA's 2018 Mid-Year
2. Population Estimates (2002 – 2030) to project population growth for the period 2019 to 2025. The data regarding population is a big concern. Therefor the Swellendam Municipality documented the total population of **43 156 of the 2018 Socio-Economic Profile (SEP- Swellendam: At a Glance)** instead of the 38 984-population figure of the 2019 SEP and the 38 679-population figure in the 2020 SEP. The population figure form part of strategic planning and implantation of municipal services.
3. **2020 Municipal Economic Review and Outlook (MERO)** data and Statistic South Africa: Census 2011 and the 2016 Community Survey
4. **2011 Census:** Data from Statistic South Africa
5. **2016 Community Survey:** Data from Statistic South Africa

## 2.3 DEMOGRAPHICS ANALYSIS

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%.

### 2.3.1 POPULATION

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>43 156</b>	<b>48 106</b>	<b>53 815</b>	<b>56 117</b>

Table 7: Population

### 2.3.2 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).

### 2.3.3 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
<b>Swellendam</b>	<b>100,4</b>	<b>100,3</b>	<b>100,1</b>	<b>100,1</b>	<b>100,7</b>
Overberg District	101,7	101,5	101,4	101,3	101,8
Western Cape	97,3	97,4	97,4	97,5	97,5

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



## 2.3.4 AGE COHORTS

The below 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.

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

## 2.3.5 HOUSEHOLD GROWTH

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
Total	10 118	<b>11 774</b>	14 130.99	15 807	16 483.7

Table 10: Household Growth (2016 CS)

## 2.4 SOCIAL ANALYSIS

Swellendam Municipality engage with Sector Groups during the Fourth Generation IDP Process through different consultation platforms: sector group meetings, ward committee meetings, IDP meetings, via email, municipal Facebook / website. The municipality plan, consult and implement different programs in partnership with local /provincial departments and NGO's (Health, Education, Safety and Security, Cultural Affairs and Sport, Social Development, Early Childhood Development, Small Scale Farmer Groups, Church Groups, Non-Governmental Organisations 9 NGO's, Environmental Groups). The municipality submitted and presented their inputs to the Joint District Approach (JDA) engagement meetings and Provincial platforms for any financial or technical support (refer Chapter 6).



## Educational facilities

**19**  
Number of schools

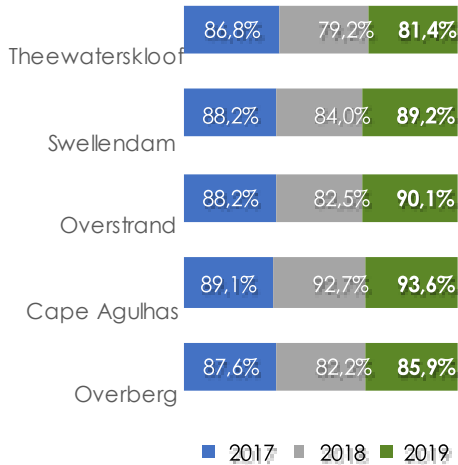
**16**  
Number of no-fee schools



**10** Number of schools with libraries



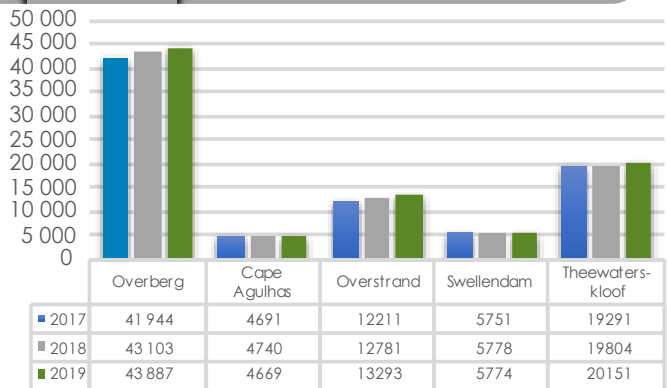
## Education outcomes



# EDUCATION



## Learner enrolment

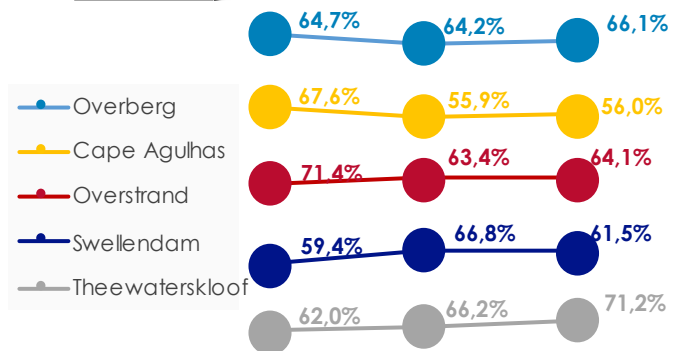


## Learner-Teacher Ratio

Overberg	28.9   28.3   27.9
Cape Agulhas	28.4   29.8   28.3
Overstrand	29.3   31.8   31.7
Swellendam	26.2   27.3   26.7
Theewaterskloof	29.7   31.1   30.6



## Learner retention



## **2.4.1 EDUCATION**

### **2.4.1.1 Learner enrolment, the learner-teacher ratio and learner retention rate**

Learner enrolment in Swellendam increased slightly from 5 751 in 2017 to 5 774 in 2019, the second lowest in the District when compared to the other municipal areas. This could be attributed to the relatively smaller population size and slow growth in the number of children. The learner teacher ratio is the lowest in the District at 26.7 learners per teacher in 2019. The learner retention rate in Swellendam area is on a declining trend from 66.8 in 2018 to 61.5 in 2019. This indicates that almost 40 per cent of children are dropping out of school which has an implication for skills levels in the municipal area.

### **2.4.1.2 Number of schools and Number of no-fee schools**

In 2019, Swellendam had a total of 19 public ordinary schools. To alleviate some of the funding challenges and poverty, the Western Cape Department of Education (WCED) offered certain fee-paying schools an option to become no-fee schools. The proportion of no-fee schools is at 84.2 per cent in 2019 in the municipal area which equates to 16 schools.

### **2.4.1.3 Schools with libraries and media centres**

There were 10 schools with libraries and media centres in 2019. Libraries and media centres can contribute towards the improvement in the overall quality of education.

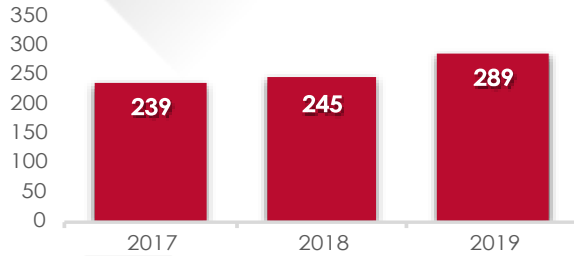
### **2.4.1.4 Education Outcomes (Matric Pass Rates)**

Education remains one of the key avenues through which the state is involved in the economy. In preparing individuals for future engagement in the labour market, policy choices and decisions in the sphere of education play a critical role in determining the extent to which future economic and poverty reduction plans can be realised. Swellendam's matric pass rate was recorded at 89.2 per cent in 2019, an improvement from 84.0 per cent in 2018. However, 38.5 per cent of the learners dropped out or failed before reaching Grade 12.

# HEALTH



## Tuberculosis

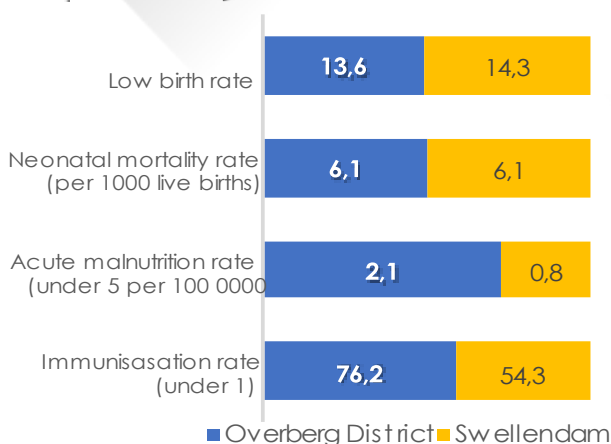


## Maternal health

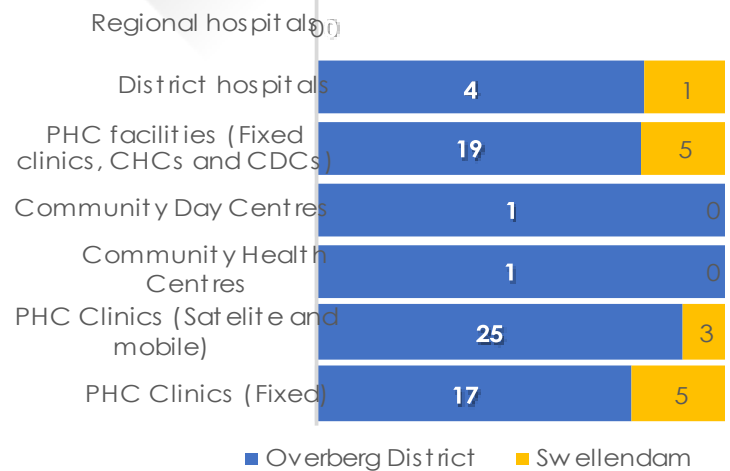
	Maternal Mortality Rate		Delivery rate to women under 20 years		Termination of pregnancy rate	
	2018	2019	2018	2019	2018	2019
Swellendam	0.0	0.0	16,0	14,5	0,9	0,5
Overberg District	<b>53,6</b>	<b>0,0</b>	<b>14,7</b>	<b>13,1</b>	<b>0,6</b>	<b>0,6</b>



## Child health



## Healthcare facilities



## Emergency medical services

Health Indicator	Swellendam	Overberg
No of operational ambulances per 10 000 people	1	1



## HIV/AIDS

Area	Registered patients receiving ART		Number of new ART patients	
	2018	2019	2018	2019
Swellendam	1 102	1 174	164	151
Overberg District	<b>12 653</b>	<b>13 712</b>	<b>1 705</b>	<b>1 547</b>

## **2.4.2 HEALTH**

### **2.4.2.1 Healthcare Facilities**

According to the 2019 Inequality Trend report by Statistics South Africa, 75.1 per cent of households in South Africa usually use public healthcare facilities when a household member gets ill compared to 24.9 per cent who use some private healthcare facilities in 2017. This is associated with the low proportion of households with access to Medical Aid which is 16.9 per cent for South Africa and 25 per cent for the Western Cape in 2017. In terms of healthcare facilities, Swellendam had 5 primary healthcare clinics (PHC) in 2019, which comprises of 5 fixed clinics. In addition, there are 3 mobile clinics and one district hospital.

### **2.4.2.2 Emergency Medical Services**

Provision of more operational ambulances can provide greater coverage of emergency medical services. Swellendam has 1 ambulance per 10 000 inhabitants in 2019 which is on par with the District average. It is worth noting that this number only refers to Provincial ambulances and excludes all private service providers.

### **2.4.2.3 HIV/AIDS/TB**

A total 1 174 registered patients received antiretroviral treatment (ART) in the Swellendam area in 2019. Swellendam, represents 8.6 per cent of the patients receiving ART in the Overberg District. The number of new antiretroviral patients were recorded at 151 in 2019. The number of registered TB patients has been on an upward trend from 239 in 2017 to 289 in 2019.

### **2.4.2.4 Child Health**

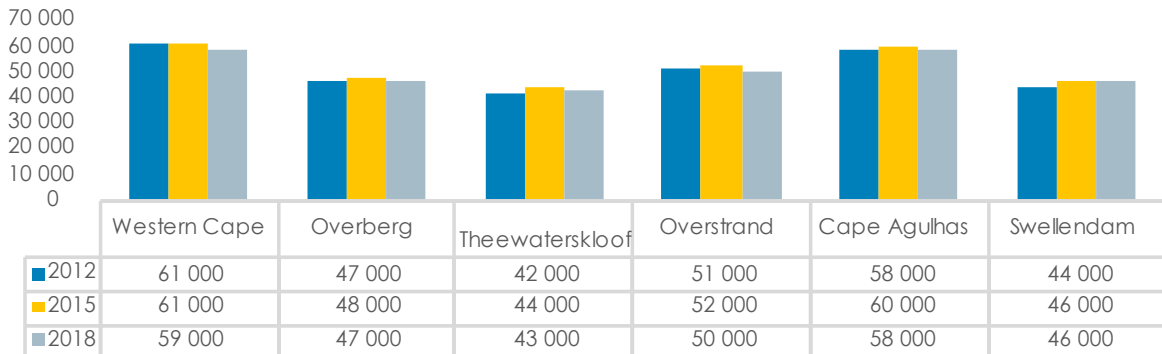
Immunisation rates in the Swellendam area is relatively low at 54.3 per cent in 2019, a drop from 55.7 per cent in 2018. The number of malnourished children under five years (per 100 000) in Swellendam was 0.8 in 2019 compared to 0.3 in 2018. The neonatal mortality rate (per 1 000 live births) in the Swellendam area improved from 10.8 to 6.1 in 2019. The low birth rate was recorded at 14.3, which is a slight improvement from 15.2 recorded in 2018.

### **2.4.2.5 Maternal Health**

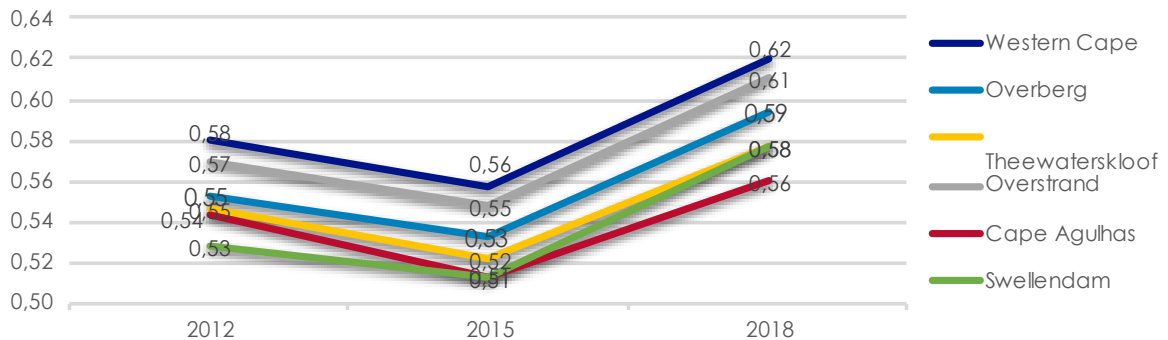
The maternal mortality rate in the Swellendam area and Overberg District is zero deaths per 100 000 live births in 2019. The delivery rate to women under 20 years in Swellendam and Overberg District was recorded at 14.5 per cent and 13.1 per cent, respectively. Teen pregnancies have however been declining since 2018. The termination of pregnancy rate was recorded at 0.5 per cent in 2019 in the Swellendam area, declining from 0.9 per cent in 2018. The reduced teen pregnancies and terminations in Swellendam is an indication of improved family planning within the municipal area.

# POVERTY

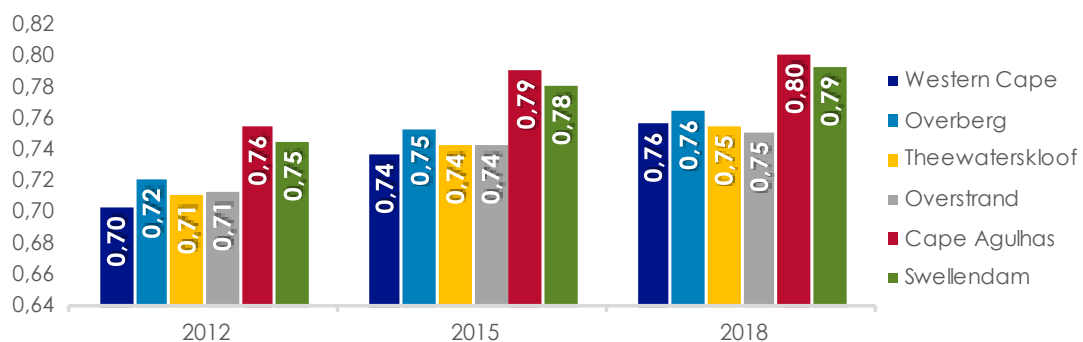
## GDP per capita



## Income inequality



## Human development



## **2.4.3 POVERTY**

*Definition: The upper poverty line is defined by StatsSA as the level of consumption at which individuals are able to purchase both sufficient food and non-food items without sacrificing one for the other. This variable measures the number of individuals living below that particular level of consumption for the given area, and is balanced directly to the official upper poverty rate as measured by StatsSA.*

### **2.4.3.1 GDPR Per Capita**

An increase in real GDPR per capita, i.e., GDPR 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 GDPR per capita indicator. At R46 000 in 2018, Swellendam's real GDPR per capita is below that of the Overberg District and the Western Cape.

### **2.4.3.2 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 within Swellendam has increased between 2015 and 2018. However, income inequality levels were lower in Swellendam (with a Gini coefficient 0.58 in 2018) compared to the Overberg District and the Western Cape.

### **2.4.3.3 Human Development**

The United Nations uses the Human Development Index (HDI) to assess the relative level of socio-economic development in countries. Indicators that measure human development are education levels, income and health. It is a measure of peoples' ability to live a long and healthy life, to communicate, participate in the community and to have sufficient means to be able to afford a decent living. The HDI is represented by a number between 0 and 1, where 1 indicates a high level of human development and 0 represents no human development. There has been a general increase in the HDI in Swellendam from 0.75 in 2012 to 0.79 in 2018 and is above the District and the provincial average. The increase in the HDI reflects improvements in per capita income, health and education incomes.

# Safety and security



MURDER		2017/18	2018/19	2019/20
Actual Number	Swellendam	11	16	10
	Overberg District	133	113	138
Per 100 000	Swellendam	28	42	25
	Overberg District	46	39	46

SEXUAL OFFENCES		2017/18	2018/19	2019/20
Actual Number	Swellendam	46	61	46
	Overberg District	330	359	301
Per 100 000	Swellendam	123	158	118
	Overberg District	114	122	100



DRUG-RELATED OFFENCES		2017/18	2018/19	2019/20
Actual Number	Swellendam	831	359	220
	Overberg District	5 805	3 529	2 654
Per 100 000	Swellendam	2 204	939	568
	Overberg District	2 010	1 199	884

DRIVING UNDER THE INFLUENCE		2017/18	2018/19	2019/20
Actual Number	Swellendam	141	155	138
	Overberg District	750	705	740
Per 100 000	Swellendam	373	406	356
	Overberg District	260	239	247



ROAD USER FATALITIES	Swellendam	17	9	13
	Overberg District	76	80	102



RESIDENTIAL BURGLARIES		2017/18	2018/19	2019/20
Actual Number	Swellendam	317	303	328
	Overberg District	3 569	3 475	3 064
Per 100 000	Swellendam	841	792	848
	Overberg District	1 236	1 180	1 021



## **2.4.4 SAFETY AND SECURITY**

### **2.4.4.1 Murder**

*Murder is defined as the unlawful and intentional killing of another person.* Within the Swellendam area, the number of murders decreased from 16 in 2018/19 to 10 in 2019/20. The murder rate (per 100 000 people) decreased from 42 in 2018/19 to 25 in 2019/20. The murder rate for the Overberg District increased from 39 to 46 in 2019/20 for the same reporting period and is higher than that of Swellendam.

### **2.4.4.2 Sexual Offences**

*Sexual offences include rape (updated to the new definition of rape to provide for the inclusion of male rape), sex work, pornography, public indecency and human trafficking.* In 2019/20, there were 46 reported sexual offences in the Swellendam area compared to 61 cases reported in 2018/19. The incidence of sexual offences (per 100 000 population) is still higher in Swellendam (118) compared to the Overberg District (100).

### **2.4.4.3 Drug-related Offences**

*Drug-related crimes refer to the situation where the perpetrator is found to be in possession of, under the influence of, or selling illegal drugs.* Drug-related crime within the Swellendam area decreased by 139, from 359 cases in 2018/19 to 220 cases in 2019/20. The Overberg District's drug-related offences also decreased sharply from 3 529 to 2 654 in the same reporting period. When considering the rate per 100 000 people, with 568 crimes per 100 000 people in 2019/20, the Swellendam area is below that of the District (884 per 100 000).

### **2.4.4.4 Driving under the influence (DUI)**

*A situation where the driver of a vehicle is found to be over the legal blood alcohol limit.* The number of cases of driving under the influence of alcohol or drugs (DUI's) in the Swellendam area was at 138 in 2019/20, decreasing from 155 cases in 2018/19. This translates into a rate of 356 per 100 000 people in 2019/20, which is above the District's 247 per 100 000 people. Despite the decline in DUI's, road user fatalities still increased within the Swellendam area, from 9 in 2018/19 to 13 in 2019/20.

### **2.4.4.5 Residential Burglaries**

*The unlawful entry of a residential structure with the intent to commit a crime, usually a theft.* The 2019/20 crime statistics released by SAPS and Stats SA indicate that the number of residential burglaries fell by 6.7 per cent in South Africa. Within the Western Cape Province, burglaries at residential areas decrease by 8.5 per cent between 2019 and 2020. Residential burglary cases within the Swellendam area however increased by 7.0 per cent, from 303 in 2018/19 to 328 in 2019/20. When considering the rate per 100 000 population, Swellendam's rate of 848 cases in 2019/2020, is below the District rate of 1 021 in the same reporting year.

Overberg District Municipal Safety Plan 2019/20

In the light of increased crime statistics in the district, there was a need for the establishment of the Overberg District Safety Forum (ODSF), during 2018. The Western Cape Department of Community Safety initiated a safety partnership project with District Municipalities, in order:

1. To create platforms for safety initiatives, in collaboration with, and partnership between, Provincial and Local Government in the Western Cape.
2. To improve the coordination of safety initiatives between the Provincial Government and District Municipalities, and
3. To establish a Community Safety Forum capacity and safety models for the District Municipality.

## 2.5 ANALYSIS OF BASIC SERVICE DELIVERY

In the light of COVID-19, an increasing demand for municipal services against the growing challenge of unemployment and poverty.

### 2.5.1 ACCESS TO BASIC SERVICES



The table below indicates the proportion of households with access to basic services:

KPA & Indicator	Municipal Achievement			
	2016/17	2017/18	2018/19	2019/20
Water - available within 200 m from dwelling	6 196	6 429	6 458	6 556
Sanitation - Households with at least VIP service	6 429	6 001	6 351	6 568
Electricity service connections	7 083	6404	6 417	6 569
Waste collection - kerbside collection once a week	6 139	6 054	6 054	6 200

**Table 11: Households with access to basic services**

This section includes basic service delivery and provides the latest capital projects and challenges in terms of water, waste water (sanitation), electricity and waste management.

### Water

**Reviewing of the Annual Water Services Development Plan Performance- and Water Services Audit Report and the 2nd Generation Water Services Development Plan in the next IDP Generation. The 2nd Generation Water Services Development Plan was adopted by Council on the 28.04.2016.**

Project	Project Description	Response / Challenge
<b>Upgrade Suurbraak Bulk Water Supply Scheme in a multiple year phases to achieve optimum functionality in the water supply</b>	Upgrade of the Supply Scheme included: 1. Installation of 200mm rising main pipeline 2. Installation of new raw water pump station with estimated delivery of 22liter/second Upgrading to improve the quantity of water supply to the Water Treatment Works	The COVID-19 causes a delay in the upgrading of the Suurbraak Bulk Water Supply Scheme
<b>Water Catchment &amp; Storage</b>	Optimize Catchment Resources (Swellendam)	Despite the fact that water services are classified as an essential service the closing of import ports internationally prevented the import of motors and pumps from Germany that were required for the completion of projects already in progress  The municipality is in a process to apply for additional grant funding to increase the water capacity and purification works.
<b>Water Purification &amp; Reservoirs</b>	Swellendam WTW (Phase upgrading)	
<b>Water Quality management</b>	Buffeljagsrivier WTW	
<b>Water distribution &amp; Reticulation</b>	1. Swellendam ageing pipes and replacement of asbestos pipes. 2. Barrydale replacement of ageing infrastructure. 3. Buffeljagsrivier networks pipe replacement.	
<b>Water Pressure management</b>	Swellendam Pressure management	R10 70700 for the 2020-2021 financial year. In progress
<b>Barrydale Bulk Water Supply upgrading</b>	Barrydale bulk water supply upgrading:	R10 707 000 for the 2021/2022 financial year. R11 000 000 for the 2022/2023 financial year.

<b>Water Waste (Sanitation)</b>		
<b>Project</b>	<b>Project Description</b>	<b>Challenge</b>
<b>Upgrading of Suurbraak WWTW by the construction of a total new treatment works</b>	A new WWTW was constructed with a 25-year horizon (life-span). Installation included; <ol style="list-style-type: none"> <li>1. a new sewage pumphouse,</li> <li>2. oxidation dams</li> <li>3. irrigation pumphouse</li> </ol> The project was funded through DRDLR, MIG and Swellendam LM CRR	The COVID -19 regulation requires that working teams must be smaller and must work in shifts. Due to the shortage in staff and vehicles this requirement restricted the productivity and optimization of essential service delivery
<b>Waste Water Treatments</b>	Barrydale WWTW (Grant WSIG application).	Once grant funding and cash resources are obtained, the priority will be moved to sewerage infrastructure. The budget provision is mainly to maintain and new reticulation networks.
<b>Waterborne Sewerage Reticulation</b>	Barrydale Pump station and Rising Main.	
<b>Sewerage Tank &amp; Dumping</b>	Implementation of Sewerage Dumping Tariff Terminate services to Sanbona.	
<b>Septic Pumping</b>		
<b>Road Pothole Repairs</b>	<ol style="list-style-type: none"> <li>1. Eliminate backlog</li> <li>2. Obtain 2,5% of Infrastructure Replacement Cost as per RRAMS.</li> </ol>	
<b>Electricity</b>		
<b>Project</b>	<b>Project Description</b>	<b>Challenge</b>
<b>Electricity Bulk Capacity &amp; Feeders</b>	<ol style="list-style-type: none"> <li>1. Railton Main feeder bulk supply</li> <li>2. Railton ring feeder into switching stations</li> <li>3. Upgrade bulk supply to industrial area.</li> </ol> A new distribution switching-station building was constructed in Railton. 143 meters of a 185mm <sup>2</sup> PILC feeder cable was installed as part of the feeder's cables between the main intake substation from Eskom to Railton	The COVID -19 regulation requires that working teams must be smaller and must work in shifts. Due to the shortage in staff and vehicles this requirement restricted the productivity and optimization of essential service delivery
<b>Electricity Electrification</b>	<ol style="list-style-type: none"> <li>1. Existing ESKOM feeder not firm.</li> <li>2. NMD (Swellendam, Suurbraak &amp; Barrydale)</li> </ol>	It should be noted that to expand electricity infrastructure and demand, is very costly from ESCOM. The municipality therefore currently investigate alternative energy sources. Fee electricity allocation for pensioners in 2021/22 be increased from 20kwh to 50kwh. The indigents already received 50kwh.
<b>Electricity Metering</b>	ESKOM check metering (Suurbraak & Barrydale) TID (Token identification Data) conversion 5 to 6 on all pre-paid meters	
<b>Street Illumination</b>	Various Streetlight upgrading projects.	
<b>Waste Management</b>		
<b>Project</b>	<b>Project Description</b>	<b>Challenge</b>
<b>Landfill Management</b>	Waste Transportation Karweiderskraal. The disposal of solid waste at Barrydale in progress and the municipality also plan to develop and implemented a Municipal Waste Disposal Plan.	<p>The COVID -19 regulation requires that working teams must be smaller and must work in shifts.</p> <p>Due to budget constraints and improved management of the current landfill site, the cost to move the waste to the new Karwyders Kraal (Overberg District) facility was delayed to the second half of the financial year. The waste manager is budgeted for in 2020/2021 and commence with duties on 1 May 2021.</p> <p>This is a high priority in the municipality and with the new waste manager a strategy will be put in place. In the interim the municipality plan to move the waste to Karwyders Kraal in the second half of the year. However the impact on the ageing existing fleet and other operational cost is a concern. Thus the approach to relook into alternatives with the newly appointed waste manager.</p>

Table 12: Basic service delivery and provides the latest capital projects and challenges

## 2.5.2 ACCESS TO HOUSING



In terms of addressing housing pipeline challenges the Municipality currently faces, various housing developments have been identified for the next three-year period. 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 table below illustrates 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
<b>Total</b>	<b>89 468</b>	<b>100</b>	<b>35 109</b>	<b>100</b>	<b>31 906</b>	<b>100</b>	<b>11155</b>	<b>100</b>	<b>11 297</b>	<b>100</b>

Table 13: Access to Housing

## 2.5.3 ROADS AND STORMWATER



The N2 is the main transportation corridor within the district. The re-opening of railway lines is under discussion on a District and Provincial level. The R324 links Swellendam, through the Tradouws Pass with Barrydale. The tourist route, R62 links Barrydale with Montagu and Oudtshoorn. The R60 links Swellendam with Ashton, Montagu and Robertson and forms an important link between the N1 and N2 routes

### **Railton: Upgrading of Gravel Roads & Storm Water Phase 2 (MIG Project No: 268453)**

The Railton falls under the jurisdiction of Swellendam Municipality and situated east of the N2 highway towards Heidelberg. This project entails the upgrading of Railton's internal roads. All existing gravel roads will be upgraded to 5m wide double seal (13.2/6.7mm) roads and kerbs on both sides of roads. The internal stormwater infrastructure will be included with the upgrade of roads.

The Railton Roads & Storm Water project contributes largely to the home owners in the respective streets and passing traffic. The storm water is now channelled away from their homes. The roads further provided an avenue for the community members to walk to work, as they had to walk through mud and water puddles in the rainy season. The second portion will be implemented in the 2019/20 financial year.

### **2019-2020 Budget: R 6 327 301**

1. Railton Upgrade Gravel Roads & Storm Water Infrastructure Phase 2 (Portion 2)

### **2020/21, 2021/22 and 2022/23**

1. Smitsville Roads Project will be implemented in 3 portions in the financial years.
2. New roads human settlement development (Railton) - Phase 1
3. Swellendam form part of the N2 Routine Road Maintenance of R 37.2 million.



SANRAL has a routine road maintenance contract on the portion of N2 between Elgin Forest Reserve and Rietkuil Outspan in Overberg District Municipality. Swellendam municipal representation on the public liaisons committee to give inputs and inform/give feedback to the municipality on the progress and challenges of the project. Progress be included in the Final 2021-2022 IDP.

## 2.5.4 TRANSPORT



The transport sector in Swellendam economy is projected to take a 16.2 per cent dive in the 12-month period. A further 2.4 per cent drop in the GVA of the sub sector is expected in the 13 – 24-month period.

The Taxi Association forms part of the COVID-19 LOC and punctually adhered to the COVID-19 protocol.

### Overberg District Transport Plan

(refer to the 2017-2022 Amended IDP and can also be viewed on the municipal website)

#### 2.5.4.1 Rail Project

The expansion of existing rail infrastructure will prove access and create an enabling environment for Economic Development. Goods terminal to be established in Buffeljagsrivier - project supported by Transnet and Swellendam LM. DEDAT consulted some of its clients in the district, all of who expressed support for reinstatement of rail services. Feedback was provided to Transnet Freight Rail, who advised plans are afoot for terminals in Elgin and Swellendam/ Buffeljagsrivier. Transnet recently met with Overberg DM and will have a follow-up meeting with DM.

## 2.5.5 CEMETERIES

The formalization and extension of the Barrydale and Suurbraak is provided under town planning. Only after all the town planning, required studies and legislative processes are completed, the development of cemeteries in these areas will be budgeted for. This will depend on additional grant allocations.

## 2.5.6 STATUS AND PERFORMANCE OF THE 4<sup>TH</sup> GENERATION INFRASTRUCTURE PROJECTS

The Swellendam Municipality's financial and non- financial performance in respect of the Municipal Infrastructure Grant (MIG) for 2016-2020 financial years as follow:

Financial and Non-Financial Performance	2016/17	2017/2018	2018/2019	2019/2020
Original allocation (R')	R 18 391 000	R 12 067 000	R 11 786 000	R 11 937 000
Roll over approved	R 0.00	R 5 529 000	R 0	R 0
Additional allocation	R 0.00	R 0	R 0	R 0
Stopped allocation	R 1 054 000.00	R 2 000 000	R 0	R 0
Final allocation	R 17 337 000	R 10 067 000	R 11 786 000	R 11 937 000
Amount spent	R 11 738 743	R 10 066 834	R 11 764 133	R 9 437 506
Amount not spent	R 5 598 257	R 165	R 21 867	R 2 499 494

Table 14: Infrastructure Grant (MIG) for 2016-2020 financial years

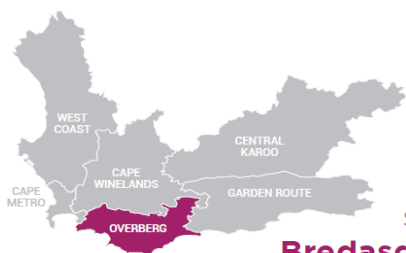
The main aim with the MIG Funding is to ensure that people in the municipality receive access to basic level services. The above funds were used to upgrade and build new infrastructure up to a basic level of service as well as to rehabilitate existing infrastructure, provided that the infrastructure is for basic services for the poor. The Municipality will ensure that MIG projects is identified for implementation over a 3-year window period. The predictability of the MIG funding and the need and shortage (IDP) of Bulk service align with the masterplan, for the community will determine the priority of projects.

The below 2017-2020 Capital Projects:

Financial Year	Project		Budget
2017-2018	Barrydale: Upgrading of Bulk Water Infrastructure (MIG Project No: 231578)	<ol style="list-style-type: none"> <li>1. Upgrading of Conveyance Canal and covering of the canal with custom built precast culverts.</li> <li>2. Replace, rehabilitate and also raise the division structure to accommodate higher flows.</li> <li>3. Investigating the capacity of the canal from the division structure past the feed reservoirs to the storage dam (survey, capacity and repairing of the inlet pipe)</li> <li>4. Feed Reservoirs are in a dilapidated state, feeder pipes will be altered to discharge to the WTW and the pipework used to pump water directly from the Coke storage dam to the feed reservoirs will be altered to pump directly to the WTW.</li> </ol>	R 4 901 815.77 (incl VAT)
	Railton: Upgrading of Gravel Roads & Storm Water Phase 2 (MIG Project No: 268453)	<ol style="list-style-type: none"> <li>1. 75mm paving blocks</li> <li>2. 150mm G4 base coarse</li> <li>3. 150mm in-situ compaction</li> <li>4. Ck5 combination kerbs on low side of cross fall roads</li> <li>5. MK10 Mountable kerbs on high side of cross fall roads</li> </ol>	R 3 616 826.56 (incl VAT)
	Railton: Upgrading of Sport Facility Phase 1 & 2 (MIG Project No: 235780 & 256173) – Roll-Over Project	<ol style="list-style-type: none"> <li>1. Building and Electrical Engineering Contract to upgrade the existing Railton Sports Grounds.</li> <li>2. Construction of double storey clubhouse with seating steps.</li> <li>3. Electrical upgrades.</li> <li>4. Minor Civil Engineering Works.</li> </ol>	R 4 119 464.09. (incl VAT)
	Suurbraak: Upgrade Bulk Water Supply Scheme Phase 1 – Water Treatment Works (MIG Project No: 268515)	<ol style="list-style-type: none"> <li>1. Modification to existing chemical dosing building.</li> <li>2. Flocculation tanks.</li> <li>3. Extensions of existing filter system.</li> <li>4. Pipe work and filter equipment.</li> <li>5. Sodium hypochlorite equipment.</li> <li>6. Raw water pump station.</li> <li>7. Raw water rising main.</li> <li>8. Electrical, control and instrumentation.</li> </ol>	R 1 708 034.00 (incl VAT)
	Suurbraak: New Waste Water Treatment Works (MIG Project No: 217593)	<ol style="list-style-type: none"> <li>1. New Suurbraak WWTW and upgrade of bulk sewerage conveyance to works.</li> <li>2. Environmental authorization process.</li> <li>3. Final design, tender documentation and tender evaluation.</li> <li>4. Construction contract administration with construction supervision.</li> </ol>	R 744 650.02 (incl VAT)
2018/2019	Suurbraak: New Waste Water Treatment Works (MIG Project No: 285215)	<ol style="list-style-type: none"> <li>1. New Suurbraak WWTW and upgrade of bulk sewerage conveyance to works.</li> <li>2. Environmental authorization process.</li> <li>3. Final design, tender documentation and tender evaluation.</li> <li>4. Construction contract administration with construction supervision.</li> </ol>	R 3 216 849
	Suurbraak: Upgrade Bulk Water Supply Scheme Phase 1 – Water Treatment Works (MIG Project No: 268515) – Portion 1	<ol style="list-style-type: none"> <li>1. Modification to existing chemical dosing building.</li> <li>2. Flocculation tanks.</li> <li>3. Extensions of existing filter system.</li> <li>4. Pipe work and filter equipment.</li> <li>5. Sodium hypochlorite equipment.</li> <li>6. Raw water pump station.</li> <li>7. Raw water rising main.</li> <li>8. Electrical, control and instrumentation.</li> </ol>	R 8 828 886

	Railton: Upgrading of Gravel Roads & Storm Water Phase 1 (MIG Project No: 268453)	<ol style="list-style-type: none"> <li>1. 75mm paving blocks</li> <li>2. 150mm G4 base coarse</li> <li>3. 150mm in-situ compaction</li> <li>4. Ck5 combination kerbs on low side of cross fall roads</li> <li>5. MK10 Mountable kerbs on high side of cross fall roads</li> </ol>	R 7 000 000
<b>2019/2020</b>	Suurbraak (Budget Maintenance; project 217593); New Waste Water Treatment Works	<ol style="list-style-type: none"> <li>1. New Suurbraak WWTW and upgrade of bulk sewerage conveyance to works.</li> <li>2. Environmental authorization process.</li> <li>3. Final design, tender documentation and tender evaluation.</li> <li>4. Construction contract administration with construction supervision.</li> </ol>	R 1 125 821 (Own Funds)
	Suurbraak: Upgrade Bulk Water Supply Scheme: Ph 1: Water Treatment Works (Portion 2 & 3)	<ol style="list-style-type: none"> <li>1. Upgrading of WTW plant to 22 liters/second – completed in 2018/19</li> <li>2. Installation of new 200mm rising main – completed in 2019/20 (SMT 15/19/20)</li> <li>3. Upgrading of the raw water pump station to 22 liters/second – not completed in 2019/20 (SMT 30/19/20).</li> </ol> <p>This project includes the potable water pump station of phase 2, due to the fact that it is similar in engineering disciplines (mechanical).</p>	R 1 913 081
	Suurbraak: Upgrade Bulk Water Supply Scheme: Ph 2: Water Tower and Pump Station	<p>The portion of the potable water pump station is currently included in the tender, which also includes the raw water pump station.</p> <p>The upgrading of the water tower and pipeline will be done in 2020/21 and 2021/22 as a multi-year project.</p>	R 600 273
	Railton: Upgrade Gravel Roads & Storm Water Infrastructure Ph 2 (Portion 2)	All existing gravel roads will be upgraded to 5m wide double seal (13.2/6.7mm) roads and kerbs on both sides of roads. The internal stormwater infrastructure will be included with the upgrade of roads.	R 6 327 301

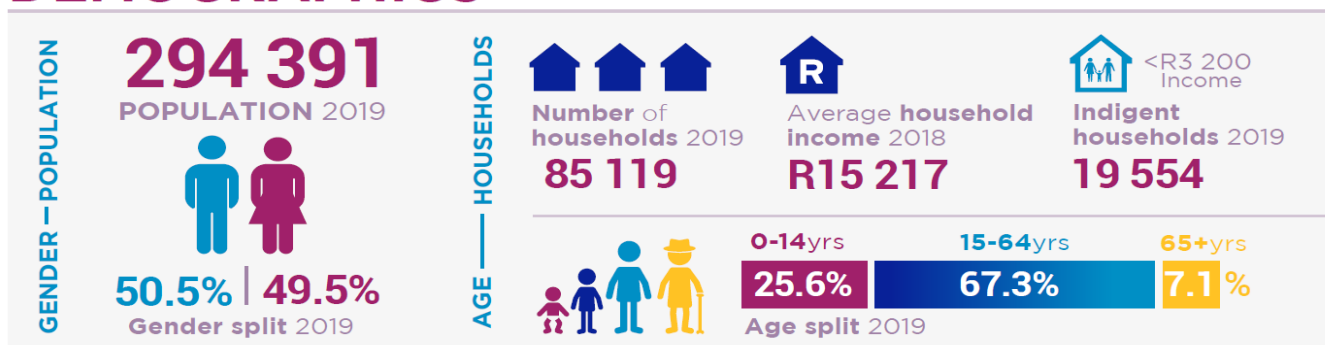
**Table 15: 2017-2020 Capital Projects**

SEAT  
**Bredasdorp**AREA  
**12 239 KM<sup>2</sup>**DENSITY  
**21 / KM<sup>2</sup>**

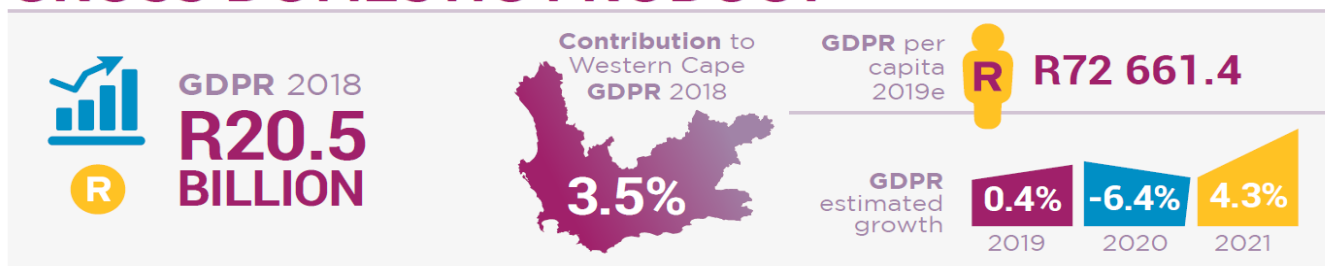
# OVERBERG DISTRICT

MUNICIPALITIES | THEEWATERSKLOOF, OVERSTRAND, CAPE AGULHAS, SWELLENDAM

## DEMOGRAPHICS



## GROSS DOMESTIC PRODUCT



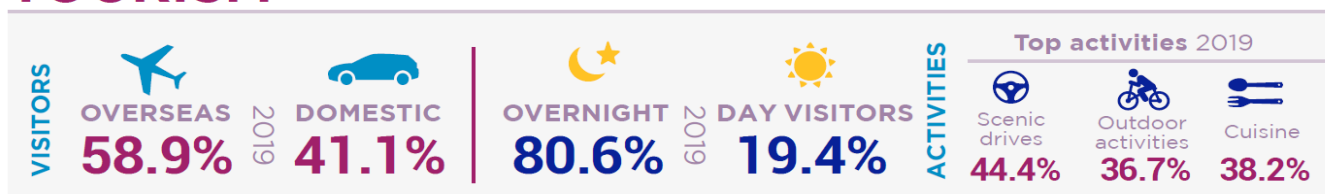
## EMPLOYMENT



## TRADE



## TOURISM





## 2.6.1 INTRODUCTION

The Municipality ensures continuous investments in critical infrastructure to boost economic growth, create SMME opportunities to improve the living conditions of previously disadvantaged businesses and communities. COVID-19 combined with difficult economic circumstances has resulted in an increase in indigent applications and the expectation is that this will place further pressure on the municipal financial position. Although the economic challenge during this pandemic, the Agricultural sector produce the best harvest season in years.

The capacity in the office of the Municipal Manager remain under pressure and no budgets were available for economic development, strategic services, tourism and events. The Tourism, Events and Economic Development Manager, LED Officer, as well as the Manager Development Services in the Office of the Municipal Manager form part of the proposed restructuring. The Municipal Economic Response Plan focuses on job losses and the provision of extended credit control facilities to assist businesses with repaying the outstanding rates and services over the next 6 to 12 months. The provision of relief to households who have suffered a loss of income and cannot afford to pay for services.

The 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. The municipality submitted a container park. The purpose of the project is supporting the small and medium enterprises in order to create jobs. The District LED Forum support Swellendam Municipality with LED functions and projects.

## 2.6.2 ECONOMIC GROWTH CHALLENGES

1. Strategic Infrastructure Plan linked to growth;
2. Capital expenditure framework aligned with the SDF is non-existent due to budgetary constraints;
3. Lack of sufficient bulk infrastructure capacity (Water; Sewerage & Electricity network capacity) to accommodate new developments/ economic growth;
4. Capital to construct bulk link infrastructure (network for water, waste water, electricity) in order that opportunities can be marketed;
5. Lack of organisational capacity and resources

### SA GDP: Growth decline and recession in past 3 quarters

The IMF expects the global economy to contract by **4.9%** in 2020 against **-1.5%** in 2009. The South African economy was in crisis prior to the COVID-19 pandemic. The SA Institute for Race Relations (SAIRR) forecasts that SA **investment as a percentage of GDP** will fall from 17.9% in 2019 to **15.7% in 2020**, with a possible increase to 16.3% in 2021. Budget deficit from 6.8% of GDP to 15.7% of GDP. Consolidated public debt, including loan guarantees and municipality debt, could be closer to 100%.

### Strategic alignment of Jobs Now and Economic Recovery Plan

Economic Recovery Plan					
Accelerate Ease of Doing Business	Boost Investment and exports (sectors)	Boost Infrastructure	Support SMMEs and the Informal Sector	Scaling up work opportunities and skills for people without jobs	Economic Resilience
Spatial - Rural Economies and Towns					
Business and Stakeholder Eco-system					
Jobs Now					
Communications to boost confidence					
Ease of doing business	Boosting private sector investment	Boosting public infrastructure	Supporting vulnerable sectors (including SMMEs and tourism)	Scaling up work opportunities for people without jobs	Enabling resource security (energy & water)

# Economy and Labour Market Performance

SECTOR	GDPR			Employment		
	R million value 2018	Trend 2014-2018	Real GDPR growth 2019e	Number of jobs 2018	Average annual change 2014-2018	Net change 2019e
<b>PS</b> Primary Sector	<b>263.8</b>	<b>-1.1</b>	<b>-10.1</b>	<b>3 657</b>	<b>16</b>	<b>-41</b>
Agriculture, forestry & fishing	262.3	-1.1	-10.1	3 654	16	-41
Mining & quarrying	1.4	0.9	-3.2	3	0	0
<b>SS</b> Secondary sector	<b>482.5</b>	<b>2.5</b>	<b>-0.4</b>	<b>1 927</b>	<b>60</b>	<b>-70</b>
Manufacturing	261.2	3.6	1.1	926	27	2
Electricity, gas & water	59.6	-3.3	-4.8	46	0	-2
Construction	161.7	2.6	-2.2	955	33	-70
<b>TS</b> Tertiary sector	<b>1 913.0</b>	<b>3.2</b>	<b>2.6</b>	<b>12 220</b>	<b>382</b>	<b>172</b>
Wholesale & retail trade, catering & accommodation	538.7	2.6	1.1	3 955	129	100
Transport, storage & communication	263.4	2.5	0.6	627	13	25
Finance, insurance, real estate & business services	593.3	4.9	4.7	3 304	160	53
General government	297.7	1.4	1.8	1 696	29	37
Community, social & personal services	219.9	2.6	1.8	2 638	51	-43
<b>Swellendam</b>	<b>2 659.2</b>	<b>2.5</b>	<b>0.7</b>	<b>17 804</b>	<b>458</b>	<b>61</b>

Skill Levels Formal employment	Skill Level Contribution 2019 (%)	Average growth (%) 2015 - 2019	Number of jobs	
			2018	2019
Skilled	19.9	4.2	2 510	2 589
Semi-skilled	42.1	3.5	5 352	5 474
Low-skilled	38.1	0.8	4 895	4 954
<b>TOTAL</b>	<b>100.0</b>	<b>2.5</b>	<b>12 757</b>	<b>13 017</b>

Informal Employment	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Number of informal jobs	5 027	4 510	4 491	4 561	4 856	4 933	5 358	4 963	5 152	5 047	4 848
% of Total Employment	34.5	32.3	31.5	30.8	31.3	31.3	31.3	29.0	29.4	28.3	27.1

Unemployment rates	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Overstrand	9.8	11.7	12.1	12.0	11.7	12.2	11.6	13.1	13.7	13.9	15.4
<b>Swellendam</b>	<b>5.3</b>	<b>6.3</b>	<b>6.4</b>	<b>6.2</b>	<b>5.8</b>	<b>6.0</b>	<b>5.2</b>	<b>5.8</b>	<b>6.0</b>	<b>6.0</b>	<b>6.5</b>
Theewaterskloof	6.5	8.0	8.2	7.9	7.5	7.9	6.8	7.7	8.1	8.1	9.0
Cape Agulhas	5.7	6.8	7.0	6.9	6.6	6.9	6.2	6.9	7.3	7.3	8.0
Overberg District	7.2	8.7	9.0	8.8	8.4	8.8	7.9	8.9	9.4	9.4	10.4
Western Cape	14.2	15.5	15.7	15.8	15.7	16.0	16.1	17.3	18.1	18.0	19.4

## 2.6.4 ECONOMY AND LABOUR MARKET PERFORMANCE

### 2.6.4.1 Sectoral Overview

In 2018, the economy of Swellendam was valued at R2.659 billion (current prices) and employed 17 804 people. Historical trends between 2014 and 2018 indicate that the municipal area realised an average annual growth rate of 2.5 per cent which can mostly be attributed to the tertiary sector that registered a positive annual growth rate of 3.2 per cent.

In terms of sectoral contribution, the finance, insurance, real estate and business services (R593.3 million), wholesale and retail trade, catering and accommodation (R538.7 billion) and general government (R297.7 million) were the main drivers that contributed to the growth in the tertiary sector. Employment creation in the finance, insurance, real estate and business services sector did not mirror the high growth rate, as it is estimated to have created 53 jobs in 2019. The wholesale and retail trade, catering and accommodation sector, however, remained an important source of job creation in the municipal area, with an estimated 100 new jobs created in 2019. In 2019, the construction sector shed the most jobs (-70) on the back of a GDP contraction of 2.2 per cent within the sector. Despite its important role in the local economy, particularly as one of the main sources of employment, the agriculture, forestry and fishing sector experienced below-average performance between 2014 and 2018; and is estimated to have contracted by 10.1 per cent in 2019. This contraction led to the loss of 41 jobs. The agriculture, forestry and fishing sector are still recovering from the provincial drought.

### 2.6.4.2 Quarterly Western Cape Labour Force Survey, 4th Quarter 2020

1. The results of the Quarterly Labour Force Survey (QLFS) for the fourth quarter of 2020 show that the number of employed persons increased by 333 000 to 15,0 million in the fourth quarter of 2020, and the number of unemployed persons also increased by 701 000 to 7,2 million compared to the third quarter of 2020, resulting in an increase of 1,0 million (up by 4,9%) in the number of people in the labour force.
2. The number of discouraged work-seekers increased by 235 000 (8,7%), and the number of people who were not economically active for reasons other than discouragement decreased by 1,1 million (7,4%) between the two quarters, resulting in a net decrease of 890 000 in the not economically active population.
3. The movement was proportionately more towards the unemployed than for the employed, which resulted in a significant increase of 1,7 percentage points in the official unemployment rate to 32,5% - the highest since the start of the QLFS in 2008.
4. The unemployment rate according to the expanded definition of unemployment decreased by 0,5 of a percentage points to 42,6% in quarter 4 2020 compared to quarter 3 2020.

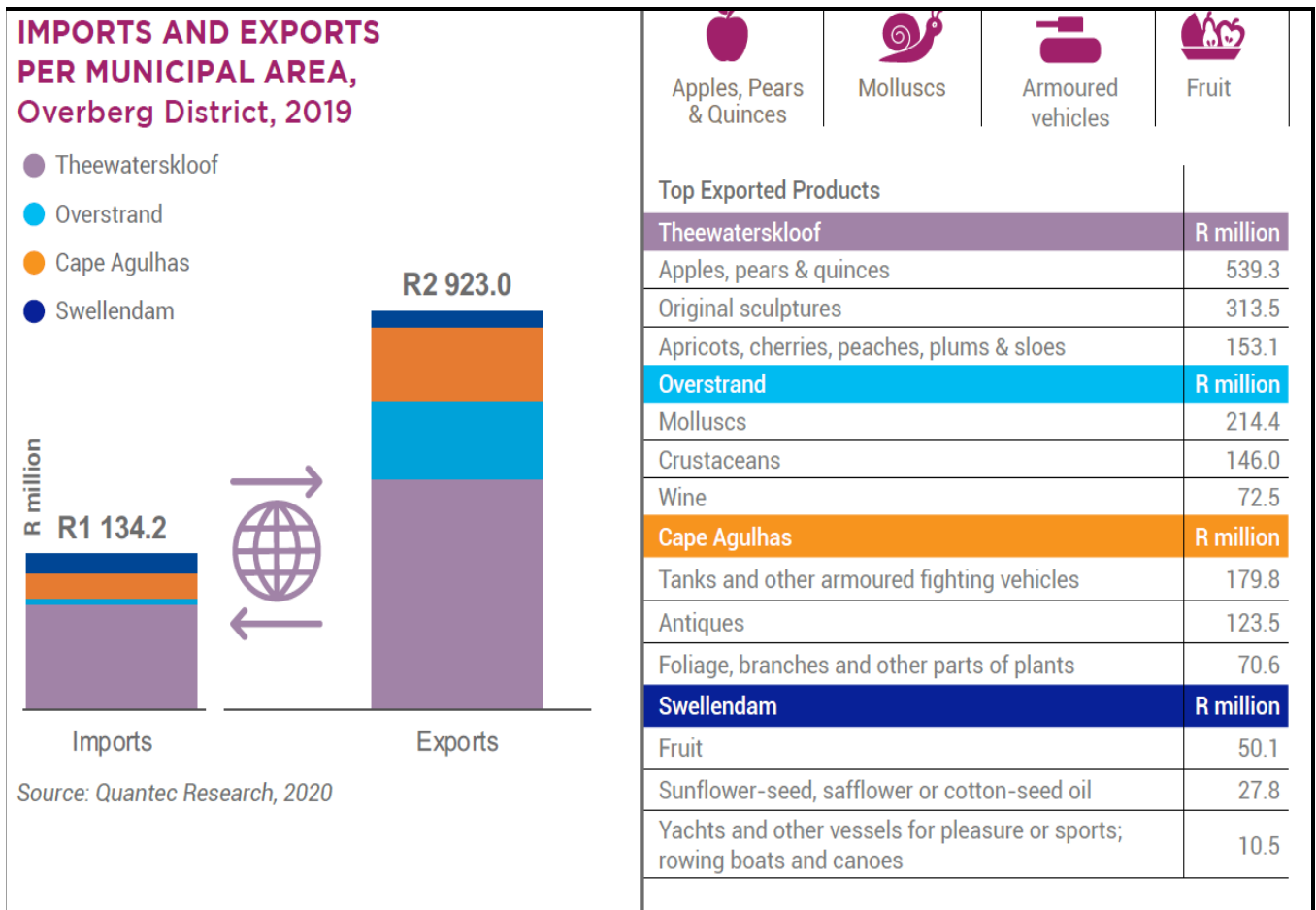
### 2.6.4.3 Formal and Informal Employment

It is estimated that Swellendam's total labour force will in 2019 amount to 17 865 workers of which 13 017 (72.9 per cent) are in the formal sector while 4 848 (27.1 per cent) are informally employed. Most of the labour force consisted of semi-skilled (42.1 per cent) and low-skilled (38.1 per cent) workers. Although the skilled category only contributed 19.9 per cent to total formal employment, it notably outpaced the other two categories in terms of average annual growth. Between 2015 and 2019, the skilled cohort grew on average by 4.2 per cent (albeit off a small base) while the low-skilled and semi-skilled categories grew at 0.8 per cent and 3.5 per cent, respectively. The growth in the skilled category reflects the market demand for more skilled labour and the need to empower low-skilled and semi-skilled workers. Total formal employment grew by 2.5 per cent from 2015 to 2019.

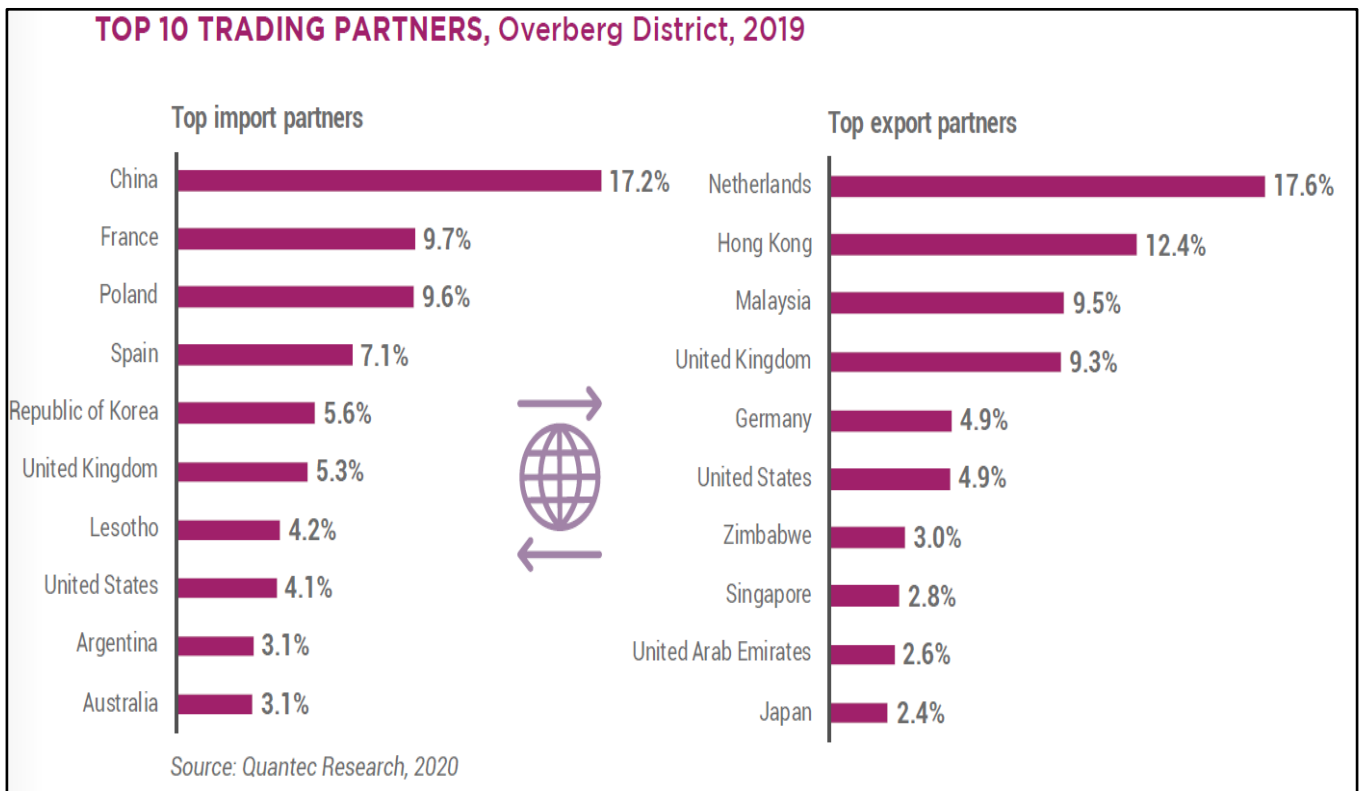
### 2.6.4.4 Unemployment

Swellendam (6.5 per cent) has the lowest unemployment rate in the entire Overberg District. This is considerably lower than the District (10.4 per cent) and the Western Cape (19.4 per cent) unemployment rates. This estimate is based on the narrow definition of unemployment i.e., the percentage of people that are able to work, willing to work and actively seeking work but unable to find employment. In turn, the broad definition generally refers to people that are able to work, but not actively seeking employment.

### 2.6.4.5 Imports and Exports



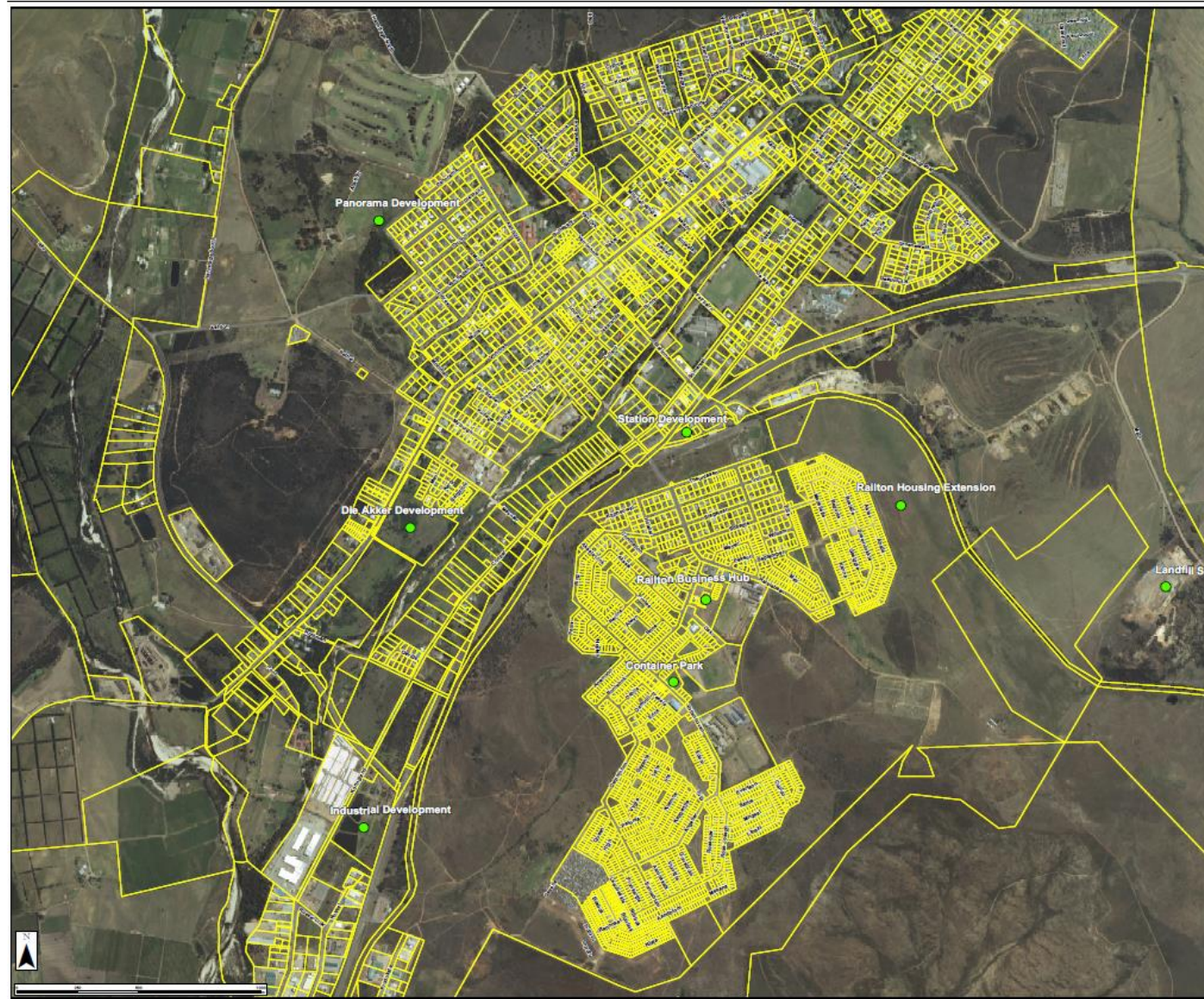
### 2.6.4.6 Imports and Exports Trading Partners



### 2.6.4.7 Swellendam Municipal Economic Growth Opportunities

The project that enables private sector investment and recovery

1. Railton Housing Extension (600 erven)
2. Panorama Development (10 erven)
3. De Akker Development (± 6ha)
3. Industrial Development (± 24 ha)
4. Railton Business Hub
5. Swellendam and Barrydale Container Park (SMME's)
6. Transnet Property 11ha
7. The Cycling events / trails that attract approximately 700 cyclists - 1250 visitors – R5.8Million
8. Swellendam Tourism Publication – 91 businesses participate



# Industrial Development



CONCEPTUAL - Measurements VERY Indicative

Option No.2 : July 2019

**SUBDIVISION SKETCH PLAN**

**SWELLENDAM: INDUSTRIAL AREA**  
 ERF 8241  
 (2.5 ha)

↑  
 North



**Department  
 Town Planning &  
 Building Control**

# Industrial Development



25 July 2018

**LOCALITY PLAN**

**SWELLENDAM**  
**Proposed Industrial Area Extension**  
 (Remainder Erf 1, Swellendam)



**Department**  
**Town Planning &  
 Building Control**

### Mooiuisig Development



### Panorama Development (10 erven)

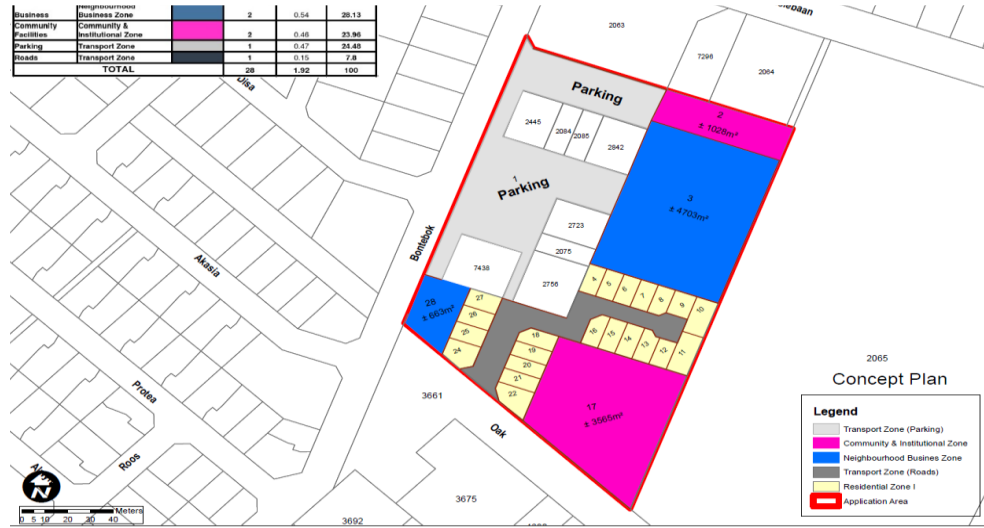


### De Akker Development (± 6ha)



SITE SKETCH PLAN	MUNISIPALE GROND	North		Departement: Stadsbeplanning en Bouweheer
	ERF 2599, SWELLEN DAM			
	MUNICIPAL LAND			
	ERF 2599, SWELLEN DAM			

### Railton Business Hub





#### **2.6.4.8 Key progress enabling private sector investment and recovery**

1. Subdivision and release of land in the Swellendam Industrial Area
2. Subdivision of land in the Railton Business hub for commercial development and residential infill
3. Conceptual development of a Container Park – Railton and Smitsville
4. Release of municipal land for residential development
5. Completed Mountain biking trials phase 1 – 4 routes completed
6. Created and hosting SA Road Cycling Championships – March 2021 subject to regulations
7. Created and hosting festival of running May 2021
8. N2 Road maintenance – SANRAL Project implemented and ongoing for three years

#### **2.6.4.9 The interventions to boost the private sector investment in the area**

1. Submitted infrastructure business plans to sector departments
2. Consultation processes with regards to the Container Hub Project – Railton and Smitsville
3. Bulk Infrastructure Contribution policy (draft for circulation) – draft for public comment
4. Infrastructure Plan MIG Project schedule - 2019/2020, 2020/2021 – New MIG schedule of R 36m
5. Support SMME's with a survey to conduct skills assessment for training and development purposes
6. Created opportunities for engagements with SMME's and DEDAT in terms of COVID-19 Relief Funds and Support.
7. New Tourism publication – Winter and Summer Edition
8. New Tourism website – linked to the Municipal website
9. New Tourism Social Media service provider
10. Subdivision and release of land in the Swellendam Industrial Area
11. Subdivision of land in the Railton Business hub for commercial development and residential infill
12. Conceptual development of a Container Park – Railton and Smitsville
13. Release of municipal land for residential development

#### **2.6.4.10 Interventions to support vulnerable sectors**

1. SMME support service provided
2. Conducted 3 Survey's: Container Hub, Swellendam Area Business Data Base and Swellendam Area Technical School which was very well coordinated and participation.
3. Provided capacity and support to SMME during COVID-19
4. Introduced SMME's to Government and Private funding and opportunities
5. Established Swellendam Small Business Municipal Database
6. Capacitating Local Business (Business Plan, Registration with SARS and other formal structures depending on the sector group, etc.)
7. Assistance with TERS support to businesses and employees
8. Swellendam municipality 20 DEDAT interns in various capacities, including support in LED/SMME and general support
9. On 20 May 2021 Swellendam Municipality with the support of the District Municipality, scheduled a Supply Chain/LED Open Day at Barrydale and Swellendam to capacitate local business (container park applicants) with the compilation of business plans, SARS registration, access funding application, etc.

#### **New Business Ideas**

1. Market concept – “Under the Palms / Under the Oaks Market”
2. Swellendam Technical/Technological School – WCED
  - Survey at the 3 high schools to assess their interest
4. Container Park
  - Rezoning and subdivision (completed)
  - Survey for SMME demand
  - Swellendam / Barrydale Container Park Survey application
  - Submission to RSEP/DEDAT Budget application (March-April 2021)

## 2.6.4.11 Proposed Container Park Project



Activity	Status
Business Consultation	Swellendam: 19 October / 13, 20, 25 November 2020 Barrydale: 26 / 27 November 2020
Container Park Survey	Swellendam – Barrydale Container Park Project received 73 applications and 1 incomplete applications (Swellendam 56 and Barrydale 17).
Container Park Survey Report	50% of businesses required between 25-50k finance 25% need 50-100k 40% self-funding and 13% savings 58% generate less than 100k per annum while 32% have not started the business
Employment	Swellendam: Permanent = 20                      Temporary = 30 Barrydale:      Permanent = 20                      Temporary = 10
Container Park Proposal	Council Approval by February 2021 DEDAT – RSEP submission of proposed funding

Table 16: Container Park Status

## 2.6.5 SWELLENDAM MUNICIPAL TOURISM

Swellendam Municipality is in the process of reviewing the tourism publications and website.

### Events Opportunities

Cycling Event	Time Frame
Double Century	2021-2023
Around the Pot	August 2021
<b>SA Cycling Championships (Time Trial and Road Race)</b> - Juniors U19 + U23 - Men's Elite - Women - Vets and Masters - Paracycling	2021
<b>Swellendam Trails Funding Model</b> Department Economic Development & Tourism Department Sports & Culture WESGRO Swellendam Municipality SWD Cycling Club Petrichor Adventures  Total Spend = R 300 000	(3 year Trail Management Agreement)



Table 17: Events opportunities

## Double Century 2021 – 2023



### Event format- benefits

1. In the light of Covid-19, the event attracted 700 cyclists and 1250 visitors/spectators.
2. Significant media coverage
3. Televised coverage/ Highlights package
4. Possible Sponsorship application
5. Lottery funding options – not available



Swellendam Trails

### 2.7.1 ENVIRONMENTAL GOVERNANCE: MUNICIPAL SETTING

The Swellendam Local Municipality partakes in various environmental governance structures, such as environmental forums, which are intended to facilitate public participation and engagement around environmental management and planning. Such forums are typically convened on a regional (i.e., District) and provincial scale, but may done on a National scale. Furthermore, such forums may focus on a specific environmental theme / aspect for example (but not limited to) waste management or air quality as opposed to environmental management in general. The municipality actively partakes in the following established and functional environmental governance structures:

1. Overberg Regional Waste Forum;
2. Western Cape Provincial Waste Forum; and
3. Overberg Municipal Coastal Committee.

#### Environmental Role Players Meeting

The environmental sector group consultation meeting as convened on 29 April 2021 by the Swellendam Local Municipality with the support provided by the DFFE LGS. The meeting was attended by various environmental role players from the public/NGO's/Bontebok National Park/Cape Nature/Department Agriculture.

The overarching objective of the meeting was to lay the groundwork for the establishment of an Environmental Forum in the Swellendam Municipal Area and structured to address the following:

1. Environmental opportunities & challenges per thematic area;
2. Identifying environmental projects
3. Environmental Sector Performance; and
4. Volunteers were nominated to serve on the forum.

The break-away session provided a tool for knowledge exchange and synergy identification. The different environmental themes submitted their inputs for further discussions/planning at the environmental Forum. Scheduled waste (12 May 2021), biodiversity and conservation (21 May 2021) informal meetings on matters arises.

Furthermore, environmental management matters are also dealt with on an ad hoc basis at the Overberg District IDP Forum. The LBRCT/Municipality is also represented at all major local conservation initiatives, including the Overberg Integrated Conservation Group and the Breede River Estuary Advice Forum.

### 2.7.2 NATIONAL INTERVENTIONS: DEPARTMENT OF ENVIRONMENT, FORESTRY & FISHERIES

#### Background

The South African's government has adopted an Outcomes based approach aimed at improving government performance, providing focus on service delivery whilst addressing the country's socio-economic challenges. Accordingly, the Expanded Public Works Programmes (EPWP) initiative was introduced with the primary objective of generating employment opportunities for unemployed South Africans in a productive manner thereby enabling them to gain skills and increase their capacity to earn an income. The Department of Environment, Forestry and Fisheries' (DEFF) Environmental Programmes Branch is responsible for identifying and ensuring the implementation of programmes that employ EPWP principles to contribute towards addressing unemployment in line with the "decent employment through inclusive economic growth" outcome, by working with communities to identify local opportunities that will benefit the communities. The Department's Environmental Programmes branch consist of three Chief Directorates, namely:

1. Environmental Protection and Infrastructure Programmes (EPIP) - EPIP programmes focus on infrastructure related projects that contribute towards the environmental protection, conservation and sustainability, whilst creating work opportunities, and providing skills development to enable beneficiaries to secure permanent employment;

2. Information Management & Sector Coordination (IMSC) - IMSC ensures effective knowledge and information management support services for the branch activities, as well as managing the coordination of sector socioeconomic interventions; and
3. Natural Resource Management (NRM) - NRM Programmes ensure that South Africa addresses its responsibilities relating to water resource management, biological diversity and the functioning of natural systems whilst ensuring meaningful livelihood opportunities are supported for those employed on these programmes.

The implementation of the programmes which are implemented by the three Chief Directorates are primarily aimed at alleviating poverty and uplifting households especially those headed by women through job creation, skills development, and the use of Small Medium and Micro Enterprises whilst also contributing to achieving the departmental mandate. The identification of projects which are funded by the DEFF: Environmental Branch are also informed by challenges observed with regards various thematic areas (e.g., waste management). Within the municipal context environmental challenges which are identified in strategic documents such as the IDP also informs programmes which launched / rolled out by the DEFF.

## **Swellendam Municipal Area: Current Interventions**

### **Thuma Mina Good Green Deeds Programme**

The Thuma Mina Good Green Deeds Programme (TMGGD) is currently being implemented in the Swellendam Local Municipal Area. The objective for this specific programme is to drive towards a clean South Africa which is free of litter and illegal dumping. External project implementers for each District were appointed by the DEFF to execute and implement the programme. In the case of the



Overberg District, an Mobararak Management Services (Pty) Ltd (external project implementer) was appointed by the Department to oversee and implement the programme. The Clean-up Campaign carried out in Ward 5 and the Environmental Educational Awareness Programmes in the farm areas were some of the highlighted projects.



**Environmental educational awareness was done at farm schools in the Swellendam Municipal Area in November 2020**

The TMGGD Programme commenced in May 2019 and will be concluded in September 2021. Key deliverables for the TMGGD Programme includes the recruitment and placement of participants, street cleaning and illegal dumping, education and awareness campaigns and non-accredited training.

## **Swellendam Municipal Area: Planned Interventions**

### **Municipal Cleaning and Greening Programme**

Environmental pollution remains an ongoing environmental challenge and therefore require significant and ongoing interventions. Accordingly, the conception of the Municipal Cleaning and Greening Programme by the DEFF forms part of the Department's continuing environmental protection endeavours relating specifically to targeting pollution. Similar to the TMGGD Programme, this programme is also intended to combat environmental degradation and to facilitate the attainment of a litter free country, including addressing illegal dumping. This will be done through mass public employment of the unemployed, with special prioritisation of women, youth and persons living with disabilities. The Municipal Cleaning and Greening Programme will entail the following:

1. Adoption of the EPWP Model;
2. Infrastructure will not be procured under this Programme;
3. Activities will primarily entail street cleaning, litter picking, illegal dumps clearing, tree planting, etc.;
4. The tools of trade including Cleaning Material Brooms, Rakes, Shovels, plastic bags, litter pickers, PPE, etc. will be provided by the DEFF; and
5. Cleared waste will be required to be collected as part of the municipal collection schedule of the relevant targeted locations.

Although a Project Management Company will be contracted by the DEFF to oversee matters relating to COIDA, Labour issues and medical aid testing, the DEFF Local Government Support (LGS) Official placed in the Overberg District together with the Environmental Youth Coordinator (YCOP) will provide implementation support in collaboration with Municipal Waste Management Officers.

Sixty (60) participants will be recruited per municipality across the country. The Swellendam Local Municipal together with the YCOP and LGS Official has identified participants in the Swellendam Local Municipal area who will partake in the implementation of the programme. The programme will be implemented over a period of five (5) months. Furthermore, hotspots which will be targeted in the Swellendam Municipal area, as part of the programme have been identified and submitted to the DEFF. The implementation of the Municipal Cleaning and Greening Programme is imminent.

DEFF municipal greening and cleaning programme: the identified hotspots

### **Source to Sea Programme**

Marine litter is widely recognised as a significant environmental threat. Although International Environmental Days (e.g., World Oceans Day, International Clean-up Campaign) are used to create awareness litter continues to reach beaches. Despite ongoing beach clean-up initiatives such as the DEFF Working for the Coast Programme and International Coastal Clean-up Day, marine litter remains a challenge. The Source-to-Sea Programme aims to recover land-based litter from the rivers/waterways thereby reducing impacts from land-based sources and activities, and ultimately improving waste management practices, through education and awareness as well as job creation.

The implementation of the Source-to-Sea Programme will encompass the following:

1. The DEFF will appoint Project Management Companies in each district that will contract directly with the beneficiaries, and will oversee issues related to COIDA, Labour issues, medical aid testing, etc.;
2. The DEFF LGS, YCOP and EPIP will be required to provide implementation support in collaboration with Municipal Waste Management Officer and other relevant municipal officials; and
3. The DEFF YCOP will be responsible to manage the beneficiaries on daily activities by ensuring the schedule of cleaning identified areas is followed and ensure that the beneficiaries sign daily registers.

The programme will be implemented in sixteen (16) coastal districts over a period of a three (3) months. Litter will therefore be collected at identified hotspot areas in and around the rivers/estuaries and other waterways. The tools of trade including cleaning material, rakes, bulk bags, reusable plastic bags, litter picker tongs, scales as well as PPE will be provided by the DEFF. Waste which has been collected from the hotspots will be weighed by the teams, and must be responsibly disposed of as per the municipal refuse / waste collection schedule.

Using the District Development Model, a total of a hundred (100) participants will be recruited per District Coastal Municipality of which 50 will focus on cleaning the river banks and 50 will focus on cleaning other

waterways. The Swellendam Local Municipality together with the YCOP and LGS Official has identified participants in the Swellendam Local Municipal area who will partake in the implementation of the programme. A Photographic Baseline of the rivers and waterways that will be targeted as part of this Programme is required.

The DEFF YCOP together with the DEFF LGS Official has commenced with undertaking the baseline photographic survey of the identified hotspots in the Swellendam Municipal area. The progress of the programme will be monitored throughout the implementation period. Photographic evidence of the clean rivers and waterways will be gathered throughout the implementation phase of the programme. The implementation of the Source to Sea Programme is imminent.

### 2.7.3 BIODIVERSITY AND CONSERVATION

#### Municipal Role

1. Management of heritage resources
2. Alignment of IDP with national biodiversity framework and bioregional plans
3. Preparation of invasive species monitoring, control and eradication plan for land under its control (to be included in IDP)

#### Challenges

1. Alien Invasive Clearing
2. Budgetary constraints & Implementing alien invasive clearing projects
3. Drafting of an Alien Invasive Species Control and Eradication Plan

The Hessequa Municipality, Swellendam Municipality and the Lower Breede River Conservancy Trust (LBRCT) has undertaken an operational service level agreement, promulgated a By-Law on the control and management of the Breede River. The Breede Rivier Estuary Management Plan & River Management Plan is currently in draft and the municipality participate in the process. The Invasive Species Monitoring, Control and Eradication Plan is in progress and proposed.

The municipality lack human capacity and funding to manage alien clearing projects and can only be implemented if additional funding is received. The 4 alien cleaning project proposals requested funding as follow:

1. Compilation of an invasive alien plant monitoring, control and eradication report: R90,00
2. Implement an invasive alien plant control project in the catchment area of the Swellendam water supply dam: R500,000.00
3. Implement an invasive alien plant control project in the catchment area of the Suurbrak water supply dam: R300,000.00
4. Implement an invasive alien plant control project in the catchment area of the Barrydale water catchment area: R450,000.00

### 2.7.4 COASTAL MANAGEMENT

#### Municipal Role

1. Promotion Coastal access (Bylaws, spatial planning, facilities, development approvals)
2. Coastal Management Programme
3. Coastal Committees
4. Estuary Management

#### Challenges

1. Water pollution: Action needed to prevent illegal dumping of waste into the river & estuary
2. Illegal / unauthorized site clearing and building
3. More inspections needed, where transgressions are more visible

The district is in the process to provide support to the B Municipalities and improve communication between role players. The Municipality have Public Launch Sites (PLSs) within their jurisdiction, the operational plans for the PLSs have been endorsed by the Municipal Council and Coastal Management Plan. The Department is reviewing the current PLS list. The DEA&DP is assisting with development of operational plans for all PLS and draft Estuary Management Plans for estuaries within the municipal jurisdiction. The 2021-2022 Municipal Support Plan will be included in the final 2021-2022 IDP Review.

## 2.7.5 AIR QUALITY MANAGEMENT

### Municipal Role

1. Designation of municipal Air Quality Officers
2. Submission of AQO Annual Report
3. Report on implementation of Air Quality Management Plan

### Challenges

1. Change the perception "The area's air is clean, so why is air quality management necessary"
2. Integration of air quality management considerations in all developments
3. Promoting environmental best practices and cleaner development technologies

### **Air Quality Management: Municipal Mandate**

Although the National Environmental Management Act 107 of 1998 (as amended) is the primary statute which gives effect to the Environmental Right prescribed in Section 24 of the Constitution of the Republic of South Africa it does not explicitly deal with all environmental mediums. For this reason, several Specific Environmental Acts have been promulgating each dealing with a specific environmental medium including the National Environmental Management: Air Quality Act 39 of 2004 (NEM: AQA). The objectives of the NEM: AQA as set out in Section 2 of the Act include protecting the environment by providing

1. Reasonable measures for the protection and enhancement of the quality of air in the Republic;
2. Prevention of air pollution and ecological degradation; and
3. Securing ecologically sustainable development while promoting justifiable economic and social development.

The NEM: AQA also gives effect to Section 24(b) of the Constitution in order to enhance the quality of ambient air for the sake of securing an environment that is not harmful to the health and well-being of people. The roles and responsibilities of each government sphere with regards to reaching the objectives of the NEM: AQA are set out in the Act, including the role of the local government sphere which includes:

1. Section 14(3) – Each municipality must designate an Air Quality Officer from its administration to be responsible for coordinating matters pertaining to air quality management in the municipality;
2. Section 15(2) – Each municipality must include in its IDP contemplated in Chapter 5 of the Municipal Systems Act, an air quality management plan; and
3. Section 17 - The annual report which an organ of state must submit in terms of section 16(1)(b) of the National Environmental Management Act must contain information on the implementation of its air quality management plan.

### **Air Quality Management Institutional Arrangements and Implementation**

With regards to the Swellendam Local Municipality and in keeping with the provisions of the NEM: AQA the following has been put in place:

1. An Air Quality Management Plan which conforms to the requirements set out in Section 15 of the NEM: AQA was developed in 2015;
2. The environmental analysis which is provided in the IDP does include an overview of the Air Quality Management Plan which has been adopted by the municipality;
3. An implementation plan with regards to reaching the objectives defined in the Air Quality Management Plan is provided in the aforesaid plan and specifically includes goals, objectives, targets, activities and timeframes;
4. The air quality management function within the Swellendam Municipality resides under the Town Planning and Building Control divisions of the Corporate Services Department, with the Inspector: Environmental Monitoring and Compliance designated as the Air Quality Officer; and
5. The Municipal By-law on Air Quality Management has been promulgated on 05 December 2014.

### **Status of Air Quality**

The status of air quality provided below has been extracted from the Swellendam Municipality Air Quality Management Plan (2015). Potential air pollution sources in the Municipal Area which have been identified include:

1. Industrial operations especially in Swellendam such as oil extracting, clay brick manufacturing, sandblasting, saw mills and stone crushers;
2. Agricultural activities such as crop burning and spraying;
3. Biomass burning (veld fires);



4. Domestic fuel burning (wood and paraffin);
5. Vehicle emissions;
6. Waste treatment and disposal;
7. Dust from unpaved roads; and
8. Other fugitive dust sources such as wind erosion of exposed areas.

There are few sources of air pollutants in the Municipal area. The ambient air quality is generally good however, emissions from brickyards, saw mills, sandblasting and stone crushing operations are likely to result in local areas of elevated concentrations of air pollutants. Ambient particulate matter concentrations are likely to be high in low-income residential areas where wood is used as a primary fuel source. The motor vehicle congestion along the N2 and R60 roads results in elevated ambient concentrations of particulates and Nitrogen Oxides (NOx) at times.

Air Quality Management Objectives as well as gaps and challenges relating to implementing effective air quality management is described in the Air Quality Management Plan. The objectives together with the gaps and challenges will be translated into priorities and measures to remedy challenges and achieve management objectives will be developed.

The implementation of the provisions and management measures contained in the AQMP require that budget be allocated / secure to fulfill the function effectively. This relates in particular to air quality monitoring (passive / continuous monitoring of air pollutants), capacity building (training of officials) and the implementation of air quality intervention strategies.

## 2.7.6 WASTE MANAGEMENT

### Municipal Role

1. By-laws for waste disposal
2. Waste storage and collection services & Waste disposal services, - disposal sites/facilities & transfer facilities
3. Waste minimisation measures
4. Preparation of IWMP - included in IDP  
Preparation of waste disposal strategy

### Challenges

1. High cost associated with ensuring compliance environmental legislative requirements.
2. Developing a strategy which makes provision for / addresses limited landfill capacity

A new policy on waste management has been drafted and are under discussion. A new contractor is on site at Bontebok. Operation of own site improved and monitored on an ongoing basis. Swellendam considering longer term options, i.e Karwyderskraal or Bontebok – depending on affordability. A Waste Manager was appointed to manage the functions and implementation of waste management and the landfill site. The recommendation for a Waste Management awareness strategy is noted and will be addressed as part of the Regional Waste Forum.

## 2.7.7 CLIMATE CHANGE (refer to the 2017-2022 IDP Amendment)

### Municipal Role

1. Service delivery mandate that are climate change responsive
2. CC Vulnerability and Risk Assessment
3. CC Response strategies and plans
4. Mainstreaming of CC in sector & strategic plans(strategies)including Disaster management plans

### Challenges

1. Limited capacity and institutional knowledge.
2. Translating climate change vulnerabilities into feasible projects
3. Budgetary constraints

Swellendam Municipality form part of the integrated Overberg DM strategy to date. A Climate Change and Biodiversity Forum for the Overberg will be establishment to address mainstreaming of Climate Change at municipal level and build partnerships with SALGA, National and Provincial spheres of government. The Amendment 2017-2022 IDP reflects on climate change projections, impact and possible hazards. No key performance indicators are linked to Climate Change Projects. Environmental Management System and Environmental Plan (EP) in process.

The Swellendam Spatial Development Framework is:

1. Building environmental sustainability and resilience with a strong focus on protecting the natural environment and enhancing resilience of people and the environment to climate change.
2. Developing investment decisions, taken into account the potential impacts of climate change on water resources.
3. Monitoring the impact of climate change on vulnerable coastal towns and settlements along rivers within Swellendam, as well as on the sensitive biodiversity areas within the Swellendam municipal area.

The below support programme from the Department of Environmental Affairs and Development Planning in terms of climate change:

1. Revised Western Cape Climate Change Response Strategy
2. Climate Change response intervention implemented – development of the 2050 emissions pathway in order to establish reduction targets.
3. Compliance to legislative obligations in respect of licensed facilities inspected
4. Compliance inspections

## 2.7.8 DEVELOPMENT OF STRATEGIES, PROGRAMMES & PROJECTS

Environmental Services	Status	Recommendation/Response
Environmental Projects	<ol style="list-style-type: none"> <li>1. Management of the Lower Breede River</li> <li>2. Swellendam Bewarea</li> </ol>	Response in the Final 2021-2022 IDP.
Capital projects that require environmental authorization to comply with an EIA process	<ol style="list-style-type: none"> <li>1. EIA for extension of two cemeteries</li> <li>2. EIA for Suurbraak Sewerage Works</li> <li>3. Barrydale WWTW EIA expired</li> <li>4. EIA Rondsmerk Housing Project</li> <li>5. Suurbraak Farmer Production Support Unit triggered an Heritage Impact Assessment (HIA) and Visual Impact Assessment (VIA)</li> <li>6. 2019-2023 Roads Projects:               <ul style="list-style-type: none"> <li>- Railton Upgrade Gravel Roads &amp; Storm Water Infrastructure Ph 2 (Portion 2)</li> <li>- Smitsville Roads Project will be implemented in 3 portions in the financial years.</li> <li>- Swellendam form part of the N2 Routine Road Maintenance of R 37.2 million.</li> </ul> </li> </ol>	<ol style="list-style-type: none"> <li>1. Tender awarded</li> <li>2. During 2019 the project was done by DRDLR (direct costs), MIG (indirect costs - portion) and Swellendam Municipality (indirect costs – portion).</li> <li>3. Should the project be considered for implementation in the near future, the EIA process would have to be repeated.</li> <li>4. Process reviewed</li> <li>5. The project is done by WEG (Consulting Engineers) and DRDLR (Sponsor).</li> <li>6. All specialized services in terms of Occupational Health &amp; Safety, Environmental, Architects, etc. are facilitate under the contract of the Consulting Engineer/s.</li> </ol>
Environmental Management	<ol style="list-style-type: none"> <li>1. Biodiversity: Alien Invasive Management Plan in process. – The 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. Due to cost constraints alien clearing projects can only be implemented if additional funding is received. The 3 invasive alien plant control project proposed funding.</li> <li>2. Coastal Management – The municipality will participate in the following programmes:               <ul style="list-style-type: none"> <li>- Implementation of the Provincial Coastal Management Programme</li> <li>- Implementation of the Provincial Estuary Management Programme</li> </ul> </li> </ol>	
Develop environmental policies, by-laws or any applicable planning tools within the municipality	Swellendam SDF was amended last year to include latest available biodiversity information (sourced from SANBI), which informs the Spatial Planning Categories.	To conduct a land use survey, which will be finalized during 2021. Request funding for future amendments of the Swellendam SDF.

Table 18: Environmental strategies, programmes & projects

## High Level Sector Plans

The municipality develop and review strategic plans (Integrated Development Planning and Spatial Development Frameworks) and management (zoning schemes, by-laws and Building Regulations) as well as sector plans for bulk infrastructure and basic services during the Fourth Generation IDP. Environmental assessment reports recommend capacity and finance within Waste Management, Air Quality Act and Coastal Management. The Western Cape, DEA&DP established the Directorate Development Facilitation (DDF) within the Development Planning Chief Directorate assist Swellendam Municipality with their annual support plan to ensure alignment and environmental compliance.

## Governance and Public Participation

The Environmental Themes through IDP Consultation meetings, engage twice a year with the public and via municipal social media platforms to participate in these processes. The municipality also appointed an environmental intern to promote environmental awareness campaign, access to environmental information and celebration of environment days. The annual Swellendam Municipal Customer Satisfaction Survey is also a tool to analyse and improve environmental services.

## National and Provincial Local Government Interventions

DEA funded initiatives which included but not limited to EPIP, NRM projects as well its associated financial and human resource.

## Annual Operational Plan (Service Delivery and Budget Implementation Plan) SDIBP

None of the current MIG & WSIG projects triggered an EIA for the 2020/21, 2021/22 and 2022/23 financial years. It is basically the upgrading of existing roads and water works/pipelines.

## Financial Strategy

The multi-year budget allocations for environmental management in process. Appointed waste manager and the established environmental forum to enhance environmental management.

## 2.8 INTEGRATED HUMAN SETTLEMENTS / HOUSING

### 2.8.1 INTRODUCTION

The Municipality's housing pipeline developments identified for the next three-year period. These housing development opportunities are concentrated in Barrydale (87 housing units), Buffeljagsrivier (34 housing units), Railton (950 housing units) and Suurbrak (550 housing units). In addition, a spatial interface between Railton and Swellendam, land belonging to Transnet, has been identified for additional integrated and mixed-use development, of which housing is a component. An offer to acquire the land was tabled with Transnet, but has not yet been concluded.

Key challenges with regard to delivery in terms of housing development remains; the slow approval processes as a result of planning legislation, the slow processes in the allocation of MIG funding for upgrading of bulk services, the inadequate allocation of MIG funding for the bulk infrastructure, and the administrative load these challenges places on the Municipality to deliver housing opportunities.

The largest challenge however 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 2019/20/21 financial years will be the biggest allocation for at least the next five years, particularly as most housing programmes rank the elderly, the disabled and child headed households as a priority above those families/individuals located within informal settlements.

Informal settlements (Matjoks) 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 vandalized 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.

## 2.8.2 HOUSING PIPELINE 2015 – 2025 (can be viewed on the municipal website)

**Unanimously Resolved:**

**Item A48: 26.03.2015**

1. That cognisance be taken of the presentation of Aurecon in the regard.
2. That the proposed Housing Pipeline for the period 2015 – 2025 be supported.
3. That the Housing Pipeline be approved by Council.

### 2.8.2.1 HOUSING 3 YEAR DELIVERY PLAN (2020-2023)

Barrydale	2019/2020 Services 2020/2021 Tops	1. Completed 82 Unites. 2. Bulk Infrastructure Upgrade – Water and Sanitation for additional housing (R30million 2021-2022)
Buffeljagsrivier	2019/2020 Services  FLISP R3501 – R22 000	1. The FLISP Project on hold. 2. New application submitted to the Department Human Settlement for the BNG Housing Program at Buffeljagsrivier. 3. More people can apply, more units can be build. (minimum 68 units) 4. Meetings will be scheduled to inform the community.
Railton CBD		1. Planning Funding Approved: Tra: 1: R36 781.00, received planning funding 3 March 2019. 2. Project Feasibility Report (PFR) Tra:2 Application submitted to DoHS on 7 December 2020.
Railton Housing Extension	2019/2020 Planning  2020/2021 Services	1. Application Approval on 11 February 2021. Approved (commencing bulk works) R14million 2. Bulk linkage infrastructure: Railton Housing Extension - R14 000 000
Suurbraak	2020/2021 Planning	1. Planning Funding Approved: Tra: 1: R 632 17600, received planning funding 15 March 2019. 2. Project Feasibility Report (PFR) Tra:2 Funding allocated. EIA in Process. Topographical survey, Flood line assessment and preliminary geotechnical investigations completed. The draft layout is being finalized. PFR Application submitted to DoHS on 10 December 2019. Still awaiting Approval
Barrydale (sites ACG)		Bulk Services Required
Swellendam Transnet		Acquisition of Transnet Property - R4 666 000 In process
Swellendam, Railton, Informal Settlement Support Programme	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 19: Housing 3 Year Delivery Plan (2020\21 - 2021 \22 - 2022\23)**

### The Top Structure Phase of houses on 82 sites in Barrydale



## Title Deed Handover

A title deed is an extremely important document as it is an individual's proof of ownership of a particular property. Owners of property should either personally have a copy of their title deed (usually in the form of a Deed of Transfer), or if a financial institution holds a mortgage over the property, the title deed should rest with the financial institution.



## Get involved in your community the area where you are living

1. Plant trees, shrubs and flowers – it beautifies your garden, but be sure not to plant trees too close to the foundations of the house, since it can cause the walls to crack. Take part in community programmes for tree planting – it beautifies your environment.
2. Plant vegetables to feed the family, and you can sell it for extra cash
3. Recycle plastic bags, tins cool drink bottles, glass, paper, etc and earn extra income
4. Keep your immediate environment clean.

## 2.9 MUNICIPAL SERVICE DELIVERY BACKLOGS

(Refer to the 2017-2022 Amendment IDP)

The below backlogs in terms of housing as follow:

### Railton Informal Settlements

1. 2012- 363 units
2. 2018- 680 units (increased nearly double the size)
  - 623 access to electricity
  - 255 access to water points
3. 2019 VPUU Survey: 1387 informal structures (the settlement has the density of 130 dwelling units/ha)
  - Sanitation- 89% Access to shared municipal ablution blocks
  - 147 households have to resort to open defecation to relieve themselves. (11% do not have access to toilets)
  - Water - 98% households have access have access to water via public taps.
  - Electricity – 54% households are connected informally
4. To date 464 backyard households in Railton formal residential area shared basic services.

## 2.10

## SWELLENDAM MUNICIPAL 2020-2021 CAPITAL ADJUSTMENT BUDGET

CAPEX Description	Area / Town	Department	Sub-Department	2020/2021 Budget
3 ton skip trailer with 5 skips - Swellendam	Swellendam	Community Services	Parks	212 820
1× loader for skip tractor - Swellendam	Swellendam	Community Services	Parks	114 700
1 bakkie for skip trailer - LDV - Swellendam	Swellendam	Community Services	Parks	280 000
2 × telescopic pruner - Swellendam and Barrydale (2020/21)	Barrydale	Community Services	Parks	14 610
2 x one handheld chain saw - Swellendam and Barrydale (2020/21)	Barrydale	Community Services	Parks	13 950
2 X Open air gyms - Swellendam	Swellendam	Community Services	Parks	412 090
10 × tables - Suurbraak	Suurbraak	Community Services	Halls	9 110
1× urn - Swellendam Town Hall	Swellendam	Community Services	Halls	1 330
Microwave - Suurbraak	Suurbraak	Community Services	Halls	2 190
10 × tables - Barrydale	Barrydale	Community Services	Halls	9 110
BJS Parke - Fencing of Clubhouse(Sportgrounds)	Buffeljagsrivier	Community Services	Sport and Recreation	32 890
Lopper - Buffeljagsrivier	Buffeljagsrivier	Community Services	Parks	310
Drill - Buffeljagsrivier	Buffeljagsrivier	Community Services	Parks	801
Grinder - Buffeljagsrivier	Buffeljagsrivier	Community Services	Parks	770
Chainsaw- Buffeljagsrivier (2020/21)	Buffeljagsrivier	Community Services	Parks	8 000
Refrigerator - Buffeljagsrivier	Buffeljagsrivier	Community Services	Parks	2 250
Microwave - Buffeljagsrivier	Buffeljagsrivier	Community Services	Parks	1 640
2 x 10 000L Watertank	Swellendam	Community Services	Thusong Centre	19 930
Garden Benches	Swellendam	Community Services	Thusong Centre	8 900
Monitor for reception	Swellendam	Community Services	Traffic	2 450
Street furniture benches x10	All	Community Services	Parks	20 280
Playground Equipment (Wood)	All	Community Services	Parks	35 130
Kitchen Cupboards - Town Hall	Swellendam	Community Services	Halls	25 000
1× Microwave - Swellendam	Swellendam	Community Services	Halls	1 830
1× Stove - Suurbraak	Suurbraak	Community Services	Halls	4 650
New Library - Swellendam	Swellendam	Community Services	Library	10 806 957
Purchase of land Swellendam Railton Transnet	Swellendam	Community Services	Housing	4 446 000
Container	Barrydale	Community Services	Library	156 522
Construction of 2 Netball Courts	Swellendam	Community Services	Sport and Recreation	521 739
HR Building Repairs	Swellendam	Corporate Services	Office Buildings	230 000
Office Equipment (2020/21)	Swellendam	Corporate Services	Corporate Services	35 430
Airconditioners (2020/21)	All	Corporate Services	Office Buildings	16 810
Vacuum cleaner	Swellendam	Corporate Services	Human Resources	630
Office Container - Buffeljagsrivier	Buffeljagsrivier	Engineering Service	Water Purification Works	77 900
Lab Test Instrumentation - Buffeljagsrivier	Buffeljagsrivier	Engineering Service	Water Purification Works	76 046
Kantoor Container - Barrydale	Barrydale	Engineering Service	Water Purification Works	77 900
Lab Test Instrumentation - Barrydale	Barrydale	Engineering Service	Water Purification Works	76 046

Purified Water Production Pump 1 - Swellendam	Swellendam	Engineering Service	Water Purification Works	<b>96 810</b>
Dosing Flocculant pump	All	Engineering Service	Water Purification Works	<b>109 940</b>
Railton 1 + 2 (Camera + Electrical Fence)	Swellendam	Engineering Service	Water Reservoirs	<b>170 000</b>
Acquisition and Installation of reinforced pipelines - Swellendam	Swellendam	Engineering Service	Water Network	<b>290 000</b>
Radios x33	All	Engineering Service	Engineering Services	<b>206 090</b>
Cellphones x6 - Electricity and Water	All	Engineering Service	Elec and Water	<b>8 780</b>
Concrete mixer (Asphalt) (Swellendam)	Swellendam	Engineering Service	Streets	<b>28 336</b>
Rammer (compactor) x 2 (Swellendam/Suurbraak)	Swellendam / Suurbraak	Engineering Service	Streets	<b>71 480</b>
Plate vibrator (compactor) x 1 (Suurbraak)	Suurbraak	Engineering Service	Streets	<b>14 105</b>
Trailer for the Sit on roller - custom made RSA	Swellendam	Engineering Service	Streets	<b>80 000</b>
Diaphragm (80mm single diaphragm sludge water pump - complete with suction hose & strainer) x 2 (Barrydale/Suurbraak) (2020/21)	Barrydale / Suurbraak	Engineering Service	Water and Sewerage	<b>67 730</b>
Electrical Jack Hammer (Heavy Duty) (Swellendam)	Swellendam	Engineering Service	Water Network	<b>25 200</b>
Generator 12kVA including power cable (2020/21)	All	Engineering Service	Water Network	<b>25 000</b>
Swellendam Roads, 2 x intersections) (2020/21)	Swellendam	Engineering Service	Streets	<b>400 000</b>
Flow Meter Swellendam WTW	Swellendam	Engineering Service	Water Network	<b>81 370</b>
Upgrading of Sidewalks - Voortrek Street (2020/21)	Swellendam	Engineering Service	Streets	<b>224 190</b>
Speedbumps - Swellendam (2020/21)	Swellendam	Engineering Service	Streets	<b>50 000</b>
Speedbumps - Barrydale (2020/21)	Barrydale	Engineering Service	Streets	<b>50 000</b>
Speedbumps - Railton (2020/21)	Swellendam	Engineering Service	Streets	<b>50 000</b>
Vehicles - Engineering Service(2020/21)	All	Engineering Service	Engineering Services	<b>240 000</b>
Emergency Capital (2020/21)	All	Engineering Service	Engineering Services	<b>546 696</b>
Suurbraak Upgrading of Bulk Water Infrastructure Phase 2	Suurbraak	Engineering Service	Water Network	<b>4 480 043</b>
Smitsville Upgrading of Gravel Roads and Storm Water Infrastructure Phase 1.1	Barrydale	Engineering Service	Streets	<b>5 217 391</b>
Upgrading of Railton Sub Station Phase 4	Swellendam	Engineering Service	Electricity	<b>1 739 130</b>
Upgrading of Bakenskop PRV Zone Municipal Infrastructure	Swellendam	Engineering Service	Water Network	<b>1 086 957</b>
Suurbraak Bulk Water Supply Scheme (Phase 2a)	Suurbraak	Engineering Service	Water Network	<b>2 170 807</b>
Canopy and Rubberizing New LDV	All	Engineering Service	Engineering Services	<b>43 480</b>
Swellendam Pressure Management Project	Swellendam	Engineering Service	Water Network	<b>9 310 435</b>
Replacement of Water Pipes - Barrydale	Barrydale	Engineering Service	Water Network	<b>50 000</b>
Computer equipment (2020/21)	Swellendam	Finance Service	Financial Services	<b>900 000</b>
Office furniture - All departments (2020/21)	Swellendam	Finance Service	Financial Services	<b>100 000</b>
ICT network (2020/21)	Swellendam	Finance Service	Financial Services	<b>100 000</b>
Pallet Jack	Swellendam	Finance Service	Financial Services	<b>74 250</b>
Data Projector	Swellendam	Municipal Manager	Municipal Manager	<b>9 000</b>
Data Projector Screen	Swellendam	Municipal Manager	Municipal Manager	<b>2 040</b>
Sound System	Swellendam	Municipal Manager	Municipal Manager	<b>25 000</b>
PPE i.r.o. COVID	All	Municipal Manager	Municipal Manager	<b>35 000</b>
<b>TOTAL</b>				<b>45 935 981</b>

**Table 20: 2020-2021 Capital Adjustment Budget**

# *CHAPTER THREE*



## **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." Swellendam Municipal Council adopted the Spatial Development Framework (SDF), as part of the Municipality's Fourth Generation Integrated Development Plan of 2017-2022 on 30 May 2017. As part of the annual IDP review and preparation cycle during the five-year period, the Swellendam SDF cycle as follow:

Five -year Swellendam SDF cycle of the 4<sup>th</sup> generation IDP (as part of 2017-2022 IDP) and can be viewed on the municipal website.

Name of IDP Document	Approval Date
2017-2018: 2017-2022 Swellendam SDF	30.05.2017
2018-2019: 1 <sup>st</sup> Review of the Swellendam SDF	30.05.2018
2019-2020: 2 <sup>nd</sup> Review – Amendments to the 2017-2022 Swellendam SDF	30.05.2019
2020-2021: 3 <sup>rd</sup> Review – Amendments to the 2017-2022 Swellendam SDF	28.05.2020
2021-2022: 4 <sup>th</sup> Review of the Swellendam SDF	The IDP assessment reported the redraft of an SDF during the next generation.

Table 21: Five-Year SDF Cycle of the 4<sup>th</sup> Generation IDP

## 3.2 SPATIAL DEVELOPMENT FRAMEWORK REVIEW

The Swellendam Municipality Spatial Development Framework (SDF) was amended in the 2019/2020 financial year as required in terms of the applicable legislation – the Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) ('SPLUMA'), the Western Cape Land Use Planning Act, 2014 (Act 3 of 2014) ('LUPA') and the Swellendam Municipal Land Use Planning Bylaw.

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 review of Spatial Development Framework (SDF) during the next generation in order to be compliant with the current land use planning legislation regime and policy. No amendments are proposed to the SDF in the current 2020/2021 financial year. The SDF has been reviewed in conjunction with the Swellendam IDP consultation process.

### Policy changes

A number of recent policy document changes will be reflected in future amendments of the Swellendam SDF. The most notable of these are the National Spatial Development Framework, which is expected to be finalised and implemented during 2021. The Swellendam SDF already references the draft document and it is noted the Swellendam has been designated as a Regional Development Anchor (towns in productive rural areas that fulfil a regional function and where growth should be encouraged) in this document. The Western Cape Provincial SDF, specifically Chapter 4, is also in the process of being amended, with public participation being conducted during February / April 2021.

### Current Focus

While there are currently no amendments planned for the SDF, the next iteration of the SDF must be strengthened with an updated land use survey, which will be finalised during the first half of 2021. Funding must also be sourced to compile a Capital Expenditure Framework (CEF), which will inform the future amendment of the Swellendam SDF.

# *CHAPTER FOUR*



## **Disaster Management**

## 4.1 INTRODUCTION

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. Swellendam Municipality established the Swellendam Disaster Management (COVID-19) committee. The committee is chaired by the Municipal Manager and comprises of the senior management team of the Municipality as well as representatives from key sector departments. The Swellendam Disaster management (COVID-19) committee met on a weekly basis.

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 themselves and putting measures in place to mitigate the rapidly spreading virus. Swellendam COVID Committee participate in the district below activities:

1. Daily stakeholder interactions
2. Daily statistical updates and information made available on social media platforms of the municipality
3. Regular COVID-19 updates included as Top Layer Key Performance Indicator
4. Compilation of a COVID-19 Risk Register
5. Local Disaster Committee weekly meetings
6. District Disaster Committee weekly meetings
7. Weekly ODM Local Economic Development Forum to coordinate and implement economic recovery
8. Weekly management meetings to monitor and assess capital projects
9. Continuous COVID-19 Awareness Campaign and daily communication activities to ensure informed communities
10. Humanitarian relief: key NGOs identified to assist with coordination of relief efforts

## 4.2 SWELLENDAM SUB-DISTRICT COVID-19 STATISTICS

The below statistics reported all the COVID-19 infections for Swellendam Sub-District residents, including those tested by state and private facilities indicates the documented statistical information for COVID-19 within the Swellendam area from 26 March 2020 – 28 February 2021. Note that number of tests reported here is not accurate due to all tests of sub-district residents not being reported to sub-district.

	Mar. 2020	Apr. 2020	May 2020	June 2020	July 2020	Aug. 2020	Sept. 2020	Oct. 2020	Nov. 2020	Dec. 2020	Jan. 2021	Feb. 2021	Mar. 2021	To Date
<b>Infections</b>	0	2	17	67	159	55	43	21	38	777	477	48	20	1724
<b>Deaths</b>	0	0	1	2	3	1	1	1	0	20	15	3	3	50
<b>Recoveries</b>	0	0	10	12	170	55	69	22	29	180	970	123	22	1662
<b>Number of tests done</b>	0	24	141	296	740	457	533	360	321	1331	1134	325	271	5933
<b>Monthly positivity rate</b>	0%	8%	12%	23%	21%	12%	8%	6%	12%	58%	42%	15%	7%	29%
<b>Fatality rate</b>			6%	3%	2%	2%	2%	5%	0%	3%	3%	6%	15%	3%

Table 22: COVID-19 Statistics

### COVID-19 VACCINE REGISTRATION / AWARENESS

1. Swellendam Showgrounds will be utilized as vaccine facility – municipality will provide interns/personnel.
2. Libraries will also be used as registration points and to be communicated to the public.
3. The Swellendam Hospital Team visited the Schools, the senior learners available who will also assist with registration processes.
4. The outreach registration site plans in place.
5. The Phelophepa Train Helpdesk: Registered the public from 03-14 May 2021.



Swellendam Municipal Joints Operating Committee (JOC) manage the day-to-day impact of COVID-19 with the support of NGO organisations, Railton Foundation, CAP, Barrydale Community Police Forum, BADISA, ACVV, the local Citrus Farmers, the ODM Health Department and the Bontebok VRT Pitt Primary School and Swellendam Secondary School.

Municipal Joint Operations Centre (JOC) will continue to operate weekly under the National Disaster Management Act, chaired by the Municipal Manager and attended only by those officials and organisations which are officially designated to do so. The quality in leadership and the decision making that the worst consequences of the COVID-19 pandemic has been avoided. The NGO, Community Action Program (CAP) continued to support as follow:

1. School Support whereby CAP assisting with follow up of school drop-outs during COVID-19, most notably grade 7s and 12s. They are coordinating with schools and other NGOs to ensure a higher return to school percentage. Additional food to support the school feeding scheme program.
2. Food parcel distribution to households that faces unemployment
3. Substance Abuse in supporting the families and street children

Number and duration of the JOC meetings chaired by the Municipal Manager as follow:

- 1, 8, 15, 22, 30 July 2020
- 5, 12, 19, 26 August 2020
- 9, 16, 23, 30 September 2020
- 7, 14, 21, 28 October 2020
- 4, 11, 18, 25 November 2020
- 2, 9, December 2020
- 13, 19, 27 January 2021
- 3, 10, 17, 24 February 2021
- 3, 10, 17, 24 March 2021
- 7, 14, 21, 28 April 2021
- 5, 12 May 2021

**Example of the weekly Municipal Disaster Risk Management Joint Operations Committee**

**Date: 21 April 2021**

**Time: 8-00AM**

No	Item	Summary of discussions	Responsible Dept/Person
1	Opening/Welcome/Apologies	Municipal Manager, in the absence of Dr du Toit played his voice recording, nr. 4 minutes Apologies: Mr Charles Pane / Herman Smit / Dr du Toit	Municipal Manager
2	Minutes	Approval of minutes Circulation of DJOC Minutes Circulation of daily COVID reports	JOC
3	Matters arising	Feedback	JOC
4	Covid Status  Screening Testing	Current status – 9 Screening – Ongoing Deaths – 64 in total since COVID started Testing – ongoing Recovering rate – 95% Swellendam Hospital – 4 (POI's)	

		<p>Administration of vaccine Phase 1 : 98% of health workers received vaccine</p> <p>Phase 2 – will take place between 17 May and 31 July 2021- estimated for 12 000 persons</p> <p>Phase 3 – will take place between November 2021 – 28 Feb 2022 – estimated 16 000 persons</p> <ul style="list-style-type: none"> <li>- Swellendam Showgrounds will be utilized as vaccine facility – municipality will provide interns/personnel. Mr Johan Louw and Mr Frik Erasmus follow up on the current IT challenges.</li> <li>- The date of training for the interns/personnel to be communicated.</li> <li>- Libraries will also be used as registration points and to be communicated to the public.</li> <li>- The Hospital Team visited the Schools, discuss the facilities for registration and the date of training to the senior learners available to assist with registration processes.</li> <li>- Dr Du Toit put outreach registration site plans in place. Awaiting on provincial approval.</li> <li>- The Phelophepa Train will provide a helpdesk at the entrance for registration from 03-14 May 2021. Larger businesses, Swellenmark Mall will also assist</li> </ul> <p>CAP will also provide assistance if necessary More info will be provided Public need to be informed – obtained info from Dr.du Toit</p>	<p>Bianca</p> <p>Dr du Toit</p> <p>Bianca</p>
5	Health	<p>COVID Status</p> <p>Isolation facilities (Municipal or Govt)</p> <p>Quarantine facilities/Medical facilities</p>	<p>Department of Health</p> <p>SWD Mun</p> <p>Department of Public Works</p>
6	Education	<p>Feeding schemes</p> <p>Bontebok School – (Mr Solomon)</p> <p>Feeding scheme – 450 – 480 learners per day</p> <p>Attendance of learners – 97%</p> <ul style="list-style-type: none"> <li>- Announced their 50 years of celebration.</li> <li>- The WCED provide security. Extra assistance from the SAPD and Law Enforcement during the holidays will be appreciated.</li> <li>- Request Law Enforcement also to assist with school patrol at 7h30am.</li> <li>- Mr Solomon also complaint about the recklessness of cyclists.</li> </ul> <p>Swellendam Secondary School – (Mr Sefoor)</p> <p>Feeding scheme – plus minus 200 learners on a daily basis</p> <p>Attendance of learners – 97% plus</p> <ul style="list-style-type: none"> <li>- 2 leaners in isolation</li> <li>- In the process of quarterly assessment reports to leaners</li> <li>- Grateful for SAPS's regular patrols but also to assist with patrolling during the school</li> <li>- Give feedback on the registration information by Swellendam Hospital team. The registration will start from 03 May 2021</li> <li>- Grateful for Municipality's IDP Roadshow and the information shared and the ongoing assistance to all the sector departments.</li> <li>- Phelphepa Train outreached programs in place.</li> </ul> <p>VRT PITT (Ms Janette Lourens)</p> <p>Feeding Scheme – 550 learners on a daily basis</p> <p>Received two more employees to assist with the feeding of leaners. Also funding to purchase kitchen equipment.</p>	<p>Charlene</p>

		Organise feeding days during the school holidays. The submission of food parcels in the process. Attendance of learners - 96% Phelophepa Train advertised on the VRT Pitts quarterly newsletter To provide support with the vaccine registration	
7	Regulations and Communication	New regulations: Will be distributed to Council and Disaster Management Committee  Info with regards to registration for vaccination must be made available to public – follow up	Updated notices and regulations placed on municipal website and Facebook page as and when available  Bianca
8	Transport , Safety and Security	Daily Grateful to the support of all the role players	Keith and Law Enforcement SAPD – Sargant Arendse
9	Social Development	No Feedback – Herman Smit on leave  Only critical cases are supported Feeding of approximately 40 persons on a daily basis at Railton Community Hall 19 food parcels was send to people who lost their homes in a fire Citrus project started – 2 619 packets of fruit was distributed - need transport for fruit to Barrydale (only once) CAP compiled a schedule of disabled persons to facilitate service delivery at the train and also to ensure CAP compiled a schedule of disabled persons, with the aim to simplifies logistics when the persons arrive at the train.	CAP (Herman)  Herman & Frik
10 A	Municipal functions – Infrastructure	Water, Electricity and sewerage – normal service delivery	Frik
10 B	Municipal functions – Community services	- Libraries to assist with the vaccine registration - Gave notice to the public due to sensor problems at the Traffic Department  Refuse services, traffic – normal service delivery Libraries – extended hours implemented Notice must be erected on premises where new school, adjacent to VRT Pitt, is envisaged, prohibiting squatting (similar as to those on other commonage) as well as illegal dumping.	Keith Keith
10 C	Municipal Functions Corporate services	Administration – normal service delivery	Dana
11	Overberg Disaster Management	Service as normal - Grateful to the SADP support at the informal settlement fire breakout - Distribution of a Life Safety Pamphlet - Grateful to Swellendam Municipality's immediate response in advertising the closure of the Tradouws Pass during the fire breakout caused by a motorbike accident.	Daniel  Bianca
12	Swellendam SAPS	Confirmed the dates of the social media at Swellendam Secondary School by the 03 and 10 May 2021 at 10h45.	Sargant Arendse
13	Railton Foundation	Nothing to report.	Chester Adams
14	Phelophepa Health Train	- Station clean-up report prepared and sign off. - Readiness of Final Disaster Management Swellendam Hospital - Finalisation of Water and Sewerage services - School Outreach Program (03-14 May 2021) and Disable Program at the station (12 May 2021)	Wajdi Abrahams Charlene + Daniel  Keith Garfield Booysen /Wayne Marshall

		<p>Will be working on a week-to-week plan – only 50 persons per clinic will be allowed</p> <p>Outreach to schools will take place</p> <p>Special session will be scheduled for physical disabled persons</p> <p>Need help of SAPS for “crowd management”</p> <p>Learners and public will be accommodating on different time slots</p> <p>Will also reach out to schools in rural area</p> <p>Need assistance with operational plan/safety plan</p> <p>Transport plan need to be implemented, as soon as possible, for transport of public to and from train by the municipality – include taxi’s</p> <p>Problem with regards to teenage pregnancies will also be addressed</p> <p>Five extra nurses will be available from 10 – 14 May 2021 for CANCER week – testing, screening etc.</p> <p>Services at train will be available from the 3rd of May – people from rural areas must be informed since it is not so busy as normal</p>	<p>A/O Prins</p> <p>Daniel &amp; Dottie</p> <p>Dottie</p>
14	Provincial government	<p>PDMC – daily updates PTM and MM updates</p> <p>Dept of Local Government</p> <p>Dept of Social Development</p> <p>Dept of Transport</p> <p>Settlements</p> <p>Dept Economic Development and Tourism</p> <p>Provincial Treasury</p> <p>Community Safety</p> <p>Dept Agriculture</p>	<p>MM</p> <p>HOD’s</p>
15	General comments/Outstanding matters Next meeting	<p>Wednesday, 21 April 2021</p> <p>08h00 to 09h00</p> <p>All role players, stakeholders on the attendance list may attend based on their role as identified in the delegations of the disaster management act.</p> <p>Phelophepa Health Train will visit Swellendam from 3 – 14 May 2021</p> <p>(include role players in future meetings)</p>	<p>Disaster Management Committee</p>

**Table 23: JOC Meeting of 21 April 2021**

# *CHAPTER FIVE*



## **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.



### 5.1.1 POLITICAL STRUCTURE

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.



**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**

## 5.1.2 MUNICIPAL COUNCIL

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:

The below table 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-Qotyive	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 24: Party-political, gender and demographic representatives**

## 5.1.3 MAYORAL COMMITTEE

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.

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

**Table 25: Mayoral Committee**

## 5.1.4 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

## 5.1.5 LOCAL GOVERNMENT ELECTIONS

The 4<sup>th</sup> Review IDP represents the last year of the current municipal councils' electoral term. Therefore, the next municipal election take place on 27 October 2021 in terms of the Section 24 (2) of the Municipal Structures Act, 2000 (Act No. 32 of 2000) (MSA).

## 5.1.6 ADMINISTRATION



**Municipal Manager:  
Anton Groenewald**



**Newly appointed Finance Director:  
Elmari Wassermann**



**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.

## 5.1.7 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 26: Municipal Functional Areas**

### 5.2.1 LEADERSHIP BY THE GOVERNING BODY (CORPORATE GOVERNANCE)

Principle 15 of King IV recommends that the governing body (Council) should:

1. Ensure that 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
2. 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
3. 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 2019/20 financial year on 30 May 2019 that informs the development of the Annual Combined Assurance Plan on the effectiveness of assurance providers and to create confidence in the assurance provided over key organisational risks.

### 5.2.2 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Swellendam Municipality succeeding in providing skills development and work opportunities to the youth / students through our internship programs. WIL-training programme is managed internally and offers mentorship and coaching to TVET College or University of Technology students who need practical exposure to obtain their NQF level 6 or 7 qualifications. 4 Financial Interns is funded by National Treasury and managed internally to give black graduates experience in municipal financial management. 1 HR Intern funded by Western Cape Government and managed internally to give black graduates experience in municipal HR-management and 1 Post was created at the Switch Board for a person with disabilities.

- 10 DEDAT Interns (diplomas and degrees)
- 10 DEDAT Interns Ecosystems Project
- 7 WIL Students (LGSETA funded)
- 21 Student in-service learning (Learner Water Process Controllers: 9 / Law Enforcement Officer: 4 / Electrical services: 4 / Project Management: 1 / Ex WIL students: 2 / Absa Interns: 2)
- 4 Financial Interns (National Treasury)
- 22 Good Green Project (DEA)

The Workplace Skills Plan (WSP) to be reviewed in the next financial year.

#### New appointments at Swellendam Municipality

January 2021	February 2021	May 2021
<ol style="list-style-type: none"> <li>1. Principle Clerk: Committee Services</li> <li>2. Electrical Assistant (Swellendam)</li> <li>3. Electrical Assistant (Swellendam)</li> <li>4. Electrical Assistant (Suurbraak)</li> <li>5. Artisan Assistant: Infrastructure (Suurbraak)</li> <li>6. Library Aid (Railton)</li> </ol>	<ol style="list-style-type: none"> <li>1. Administrator: Records &amp; Archives</li> <li>2. Administrator: HR (LR, Wellness and OH&amp;S)</li> <li>3. Supervisor: Building Maintenance</li> <li>4. Administrator: Stores &amp; Disposal</li> </ol>	<ol style="list-style-type: none"> <li>1. Waste Manager</li> </ol>

#### Municipal transformation and organisational development challenges

1. More candidates from WIL-programme and other Internships to be considered for appointment in managerial trainee posts
2. Equity inequalities on different levels throughout the organisation
3. Not enough persons with disabilities employed/ offices not disability friendly to accommodate people with disabilities
4. Succession planning not managed well
5. To revise the remuneration policies to make provision for additional benefits and opportunities for growth, especially in professional posts. Also, to retain trained staff.

## 5.2.3 PERFORMANCE MANAGEMENT

Ongoing monitoring on the achievement of the actual vs targets. Municipal Manager introduced special bi-weekly Capital Budget meetings to monitor and discuss Capital Expenditure. The Performance Management Plan to be reviewed in the next financial year.

## 5.2.4 SPECIFIC OCCUPATIONAL LEVELS

Occupational Levels	Race				Total
	A	C	I	W	
Top Management	0	2	n/a	3	5
Senior management	1	6	n/a	9	16
Professionally qualified and experienced specialists and mid-management	1	13	n/a	6	20
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	2	36	n/a	6	44
Semi-skilled and discretionary decision making	13	98	n/a	4	115
Unskilled and defined decision making	12	65	n/a	1	78
<b>TOTAL</b>	29	220	n/a	29	278

Table 27: Occupational Levels

## 5.2.5 OCCUPATIONAL HEALTH AND SAFETY

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. The COVID-19 pandemic added a major responsibility to the Health and Safety functions. The Municipal Manager appointed a HR official as the COVID Coordinator for the entire Municipality with all the physical risks, legal, human and financial challenges that this nomination brought about.

## 5.2.6 RECORDS MANAGEMENT

### Reviewed Policy's and 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		
20. Roads, traffic and parking by-law	2013	Corporate Services
21. Rules of order by-law	2015	Community Services
22. Special rating areas by-law	2015	Corporate Services
23. Storm water management by-law	2006	Financial Services

24. Tariff's by-law	2015	Infrastructural Services
25. Water, sanitation and Industrial effluent by-law	2015	Financial Services
26. Integrated Zoning Scheme By-law, 2020	2014	Infrastructural Services
27. By-law on Municipal Land Use Planning, 2020	28/05/2020 2020	Corporate Services Corporate Services
POLICIES	DATES	DEPARTMENTS
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	15/06/2020	All
7. Anti-Corruption and fraud prevention policy	15/06/2020	All
8. Anti-Corruption and Fraud Prevention Strategy	15/06/2020	All
9. Appeals section 62 policy framework	27/11/2014	Corporate Services
10. Appointment of consultants' policy	29/08/2019	all
11. Audit- and performance audit committee charter	15/06/2020	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	28/05/2020	Office of the MM
16. Combined assurance policy framework	15/06/2020	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	28/02/2020	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	31/10/2019	Speakers office
25. Customer services charter	30/05/2017	Office of MM
26. Cost Containment Measures Policy	29/08/2019	All
27. Consultants Reduction Policy	29/08/2019	All
28. Delegations Annexure A – admin delegations	28/04/2016	All
29. Delegations system of delegations	28/04/2016	All
30. Disaster management plan	26/03/2020	Community Services
31. Disaster management drinking water incident management protocol_ver1.5	28/06/2018	Infrastructural Services
32. Electrical disaster management plan	28/11/2015	Infrastructural Services
33. Electrical distribution losses policy	29/06/2017	Infrastructural Services
34. EPWP policy	28/05/2020	Corporate Services
35. Financial asset management policy	28/05/2020	Financial Services
36. Financial bad debt write off policy	28/05/2020	Financial Services
37. Financial banking cash management and investment policy	28/05/2020	Financial Services
38. Financial borrowing policy		
39. Financial budget policy	28/05/2020	Financial Services
40. Financial customer care, credit control and debt collection policy	28/05/2020 28/05/2020	Financial Services Financial Services
41. Financial funding and reserve policy		
42. Financial gifts policy	28/05/2020	Financial Services
43. Financial grant in aid policy	28/05/2020	Financial Services
44. Financial indigent support policy	30/09/2015	Financial Services
45. Financial Irregular expenditure policy	28/05/2020	Financial Services
46. Financial long term financial plan LTFP	28/05/2020	Financial Services
47. Financial misconduct disciplinary board terms of reference and reporting procedures	03/09/2015 25/10/2018	Financial Services Corporate Services
48. Financial petty cash policy		
49. Financial preferential procurement policy	30/05/2019	Financial Services
50. Financial rates policy	30/05/2019	Financial Services
51. Financial SCM policy	30/05/2019	Financial Services
52. Financial tariff policy	30/05/2019	Financial Services
53. Fleet management policy	30/05/2019	Financial Services
54. Fraud and risk management charter	29/02/2016	Infrastructural Services
55. Fraud and risk management implementation plan	28/05/2020	Corporate Services
56. Fraud and risk management policy	28/05/2020	Corporate Services
57. Fraud and risk management strategy	28/05/2020	Corporate Services
58. Management control governance and oversight review	28/05/2020	Corporate Services
59. Guidelines for policy development	29/09/2016	Office of the MM

60. Honour's policy (Afr.)	29/09/2016	Corporate Services
61. Housing pipeline	30/04/2015	Speakers Office
62. HR acknowledgment of long service	18/05/2016	Community Services
63. HR acting allowance	09/12/2014	Corporate Services
64. HR appointment of staff policy	30/11/2017	Corporate Services
65. HR attendance and punctuality policy	10/03/2017	Corporate Services
66. HR cell phone policy	03/12/2015	Corporate Services
67. HR employee wellness policy	30/11/2017	Corporate Services
68. HR essential users allowance scheme	27/08/2015	Corporate Services
69. HR exit interview policy	01/06/2016	Corporate Services
70. HR HIV and aids policy	29/02/2016	Corporate Services
71. HR medically incapacitated employees' policy	01/10/2015	Corporate Services
72. HR occupational health and safety	01/01/2015	Corporate Services
73. HR overtime policy for employees	27/08/2014	Corporate Services
74. HR performance management framework	31/03/2013	Corporate Services
75. HR placement policy	08/08/2007	Corporate Services
76. HR Policy on people with disabilities	27/08/2014	Corporate Services
77. HR private work policy	09/12/2014	Corporate Services
78. HR protective clothing and equipment Policy	26/03/2015	Corporate Services
79. HR recruitment snr management policy	31/03/2014	Corporate Services
80. HR relocation policy	31/ 03/2014	Corporate Services
81. HR retirement policy	31/11/2017	Corporate Services
82. HR anti-smoking policy (Afr.)	03/12/2015	Corporate Services
83. HR scarce skills policy	29/02/2016	Corporate Services
84. HR Sexual harassment policy	24/06/2015	Corporate Services
85. HR special leave policy	29/02/2016	Corporate Services
86. HR study aid policy	01/01/2015	Corporate Services
87. HR substance abuse policy	01/12/2017	Corporate Services
88. Hermitage Valley Overlay Zone	09/12/2014	Corporate Services
89. HR TASK job evaluation policy	31/10/2019	Corporate Services
90. ICT disaster recovery policy	01/07/2016	Corporate Services
91. ICT corporate governance policy	29/08/2019	Financial Services
92. ICT security controls policy	29/08/2019	Financial Services
93. ICT steer com terms of reference	29/08/2019	Financial Services
94. ICT strategy plan	29/08/2019	Financial Services
95. ICT user access management policy	29/08/2019	Financial Services
96. Informal trading	29/08/2019	Financial Services
97. Internal Audit Charter	09/12/2014	Community Services
98. Land Disposal Policy	06/06/2018	Office of the MM
99. Lease municipal halls (Afr.)	27/03/2018	Corporate Services
100. LED strategy	30/10/2014	Community Services
101. Legal aid policy	24/06/2014	Office of the MM
102. Marketing incentives	28/09/2017	Corporate Services
103. Public participation policy	27/08/2015	Office of the MM
104. Professional Membership and Registration Fees	27/08/2015	Office of the MM
105. Records management policy	28/05/2020	Corporate Services
106. Reporting procedures dishonest activities	24/11/2016	Office of the MM
107. Section 32 Committee terms of reference	28/10/2018	Corporate Services
108. Social Media Policy	29/08/2019	Corporate Services
109. Travel and Subsistence Policy	01/07/2015	Office of the MM
110. Trees planting and removal policy	24/06/2015	Financial Services
111. Ward Committee implementing policy	31/10/2019	Community Services
112. Ward committee members Code of conduct	29/10/2015	Speakers office
113. Ward committees use of ward funds	30/01/2020	Speakers office
114. Water Losses Policy	31/05/2017	Speakers office
115. Draft Wayleave Policy	29/02/2016	Infrastructural Services
116. House shop policy	30/05/2017	Corporate Services
117. Municipal Public Accounts Committee (MPAC) (Oversight)	28/02/2020	Corporate Services
	28/04/2019	Financial Services

**Table 28: Policies and Bylaws**

## 5.2.7 LABOUR RELATIONS

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. Fraud Prevention and Ethics Awareness activities have become an integrated part of



this function. The functionality of the LLF ensures continued deliberation on matters of mutual interest between the Municipality and organised labour.

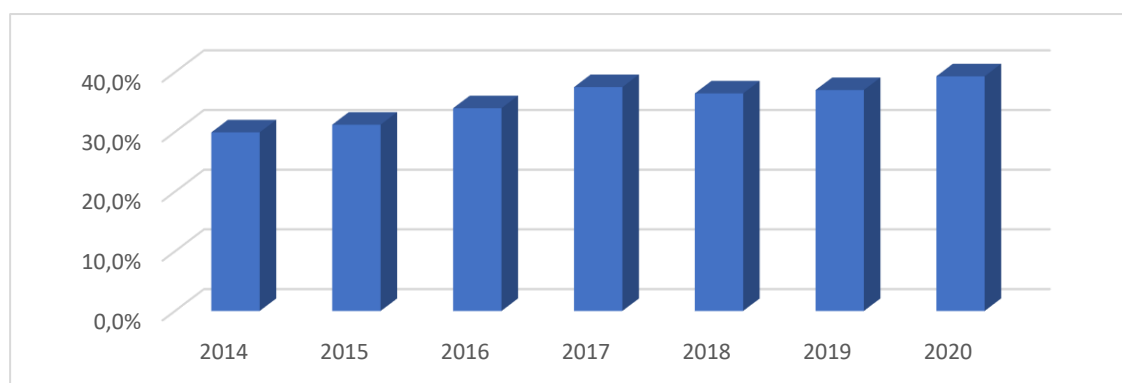
## Employee Wellness

The COVID -19 pandemic has placed huge focus and added immense pressure on this function as employees are anxious and afraid for their own safety and that of their families. Constant emotional support is necessary in addition to the measures prescribed by the Regulations. The Human Resources Unit organised “Wellness Days” where employees were given the opportunity to be tested for HIV/AIDS, TB and other illnesses.

## 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. Annual “Employment Equity Reports” submitted to the Department Labour in January of each year to report on progress.

## Employee Cost



Employee Cost

## 5.2.8 RISK MANAGEMENT

The risk assessment for the 2019/20 financial year was performed during Feb – March 2019 where risks were identified and assessed in accordance with the Risk Management Policy to determine the inherent risk (before taking controls into consideration) and residual risk (after taking existing control measures into consideration). The additional actions to mitigate these risks further were formulated in June 2019. The risk identification and assessment are an ongoing process and part of management's monthly monitoring responsibilities.

The Swellendam Municipal Risk Management Unit (RMU) forms part of the Overberg District Shared Service Business Model for Risk Management, led by a Chief Risk Officer (CRO) appointed as a shared service between the municipalities within the district:

1. The initiatives and actions performed by the RMU during 2019/20 include:
2. The position of CRO was vacant for most of the period under review. An Interim Chief Risk Officer was appointed during February 2020
3. An annual risk assessment conducted and facilitated by the Internal Audit, as a consulting engagement, per directorate, engaging all heads of departments
4. Periodic assessments with monthly monitoring on status of risk register, as well as quarterly reporting and recommendations to various statutory and non-statutory committees
5. Annual review of risk management documents
6. Compilation and monitoring of the risk management implementation plan
7. Continuous aim of building a sufficient municipal risk profile to constantly improve risk maturity
8. Streamlining risk related documents and processes with National Treasury's Public Sector Risk Management Framework, King Code of Governance for South Africa, Committee of Sponsoring Organisations of the Treadway Commission (COSO), International Organisation for Standardisation (ISO 31000), etc

9. Adding value of "best practice" developments to the Fraud and Risk Management Committee - review of the risk register, incident and emerging risks and corrupt, fraudulent and unethical incidents are now standard agenda items for Risk Management Committee meetings
10. Fraud and Risk Management Committee performance evaluation through individual assessments in the form of a questionnaire and the assessment of the approved Key Performance Indicators (KPIs) for the committee
11. Regular communication and updates from various professional bodies
12. Regular communication between Provincial Treasury (Corporate Governance) and the CRO on risk related matters
13. Recommendations for improvement of software being utilised (Ignite Risk Assist Module)
14. Risk universe and risk maturity initiatives through comparison reporting and benchmarking
15. Exploiting opportunities and strategies through identification of emerging and incident risks
16. Progressive application of compliance related documents and processes
17. Participation in the Provincial and District Risk and Internal Audit Forum
18. Exploring opportunities through meaningful integration of the functions of ethics, anti-corruption and fraud prevention, occupational health and safety, long term planning, business continuity and disaster management into the risk management objectives and processes
19. Business continuity engagements with management to implement the Business Continuity Framework
20. Participating in strategic planning sessions to conduct strategic risk assessments and emphasise the importance of risk-based decision-making
21. Continuous emphasis on fraud and corruption risks and the related risk action plans
22. Quarterly compilation of the Combined Assurance Model based on the Combined Assurance Policy Framework adopted by Council
23. Risk Management Maturity Assessment to determine the Municipality's maturity level utilising the Western Cape Provincial Government MGRO Assessment tool
24. Improved co-operation between the RMU and Internal Audit Services (IAS), reducing duplication and increasing the sharing of risk information, while respecting IAS's independence
25. Focus on cyber security and ICT control awareness
26. Review of year-end internal control procedures and demand management process (including performance)
27. Compilation of a COVID-19 Risk Register (also being used a best practice within the Western Cape)

### **5.2.8.1 Combined Assurance**

Council approved the revised Combined Assurance Policy Framework for the 2019/20 financial year on 30 May 2019 per item A50. 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.

### **5.2.8.2 Fraud and Risk Management Committee**

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:

1. The key strategic and financial risks facing the Municipality (all high-risk exposures)
2. The key operational risks per strategic goal

### **5.2.8.3 Anti-Corruption and Anti-Fraud**

One of the main purposes of an Anti-Corruption and Fraud Prevention Policies is to ensure that the Municipality is in compliance with the MSA and MFMA, which requires the Municipality to develop and adopt appropriate systems and procedures that contribute to effective and efficient management of its resources. The following revised policies were adopted by Council for 2018/19 on 29 June 2017:

1. Revised Anti-Corruption and Fraud Prevention Strategy
2. Revised Anti-Corruption and Fraud Prevention Policy
3. Revised Anti-Corruption and Fraud Prevention Plan
4. Revised Whistle-Blowing Policy

## 5.2.8.4 Top Strategic Risks

Division	Strategic Risk Level
Community Services	<ol style="list-style-type: none"> <li>1. Maintenance of Ageing Infrastructure</li> <li>2. Inability to manage Land Invasions &amp; Erection of Illegal Structures</li> <li>3. Inability to timeously delivery housing projects</li> </ol>
Corporate Services	<ol style="list-style-type: none"> <li>1. Potential Labour Unrest</li> <li>2. Inability to respond to changes in and introduction of new Legislation and Regulations</li> <li>3. Ill-conceived Land Reform Policy and/ or Sub-optimal Implementation</li> </ol>
Engineering Services	<ol style="list-style-type: none"> <li>1. Limited Lifecycle/ lifespan of Waste Disposal Facility (WDF)</li> <li>2. Replacement / Maintenance requirements for ageing fleet</li> </ol>
Financial Services	<ol style="list-style-type: none"> <li>1. Financial Viability and Sustainability of the municipality</li> </ol>
Municipal Manager	<ol style="list-style-type: none"> <li>1. Breach of Trust / Integrity (All employees)</li> <li>2. Protest action / Community unrest</li> <li>3. Political Instability (Internal)</li> <li>4. Inability to respond to disease outbreaks / pandemics</li> </ol>

Table 29: Top Strategic Risks

## 5.2.8.5 Top Operational Risks

Division	Operational Risk Level
Community Services	<ol style="list-style-type: none"> <li>1. Inadequate Physical Security and Inaccessibility of Library service</li> <li>2. Poor condition of municipal facilities</li> <li>3. Poor management of Caravan Parks</li> <li>4. Extreme Weather Events, Natural Disasters and Climate Change (Damage of property due to Strong Winds; Rainfalls and Fires)</li> <li>5. Inadequate Management of Alien Vegetation</li> <li>6. Inadequate Management &amp; Cash Handling of Traffic / Law Enforcement Fines</li> <li>7. Unable to Develop/ Extend the Thusong Centre</li> <li>8. Inadequate management of Vehicle Testing and Driver's Examination</li> <li>9. Inability to respond to and manage illegal dumping</li> </ol>
Corporate Services	<ol style="list-style-type: none"> <li>1. Infestation of Breede River and other water sources impacting water quality and usability of the water source</li> <li>2. Inadequate Safeguarding of Physical Records</li> <li>3. Ineffective coordination/ facilitation of Health and safety &amp; Employee Wellness.</li> <li>4. Non-adherence to new Land Use Planning legislation</li> <li>5. Inability to prevent and/or detect bribes made to Municipal Officials</li> <li>6. Non-compliance with Legislative Requirements and internal policies by Municipal Officials and Councillors</li> <li>7. Inability to prevent and/or detect falsifying of documents and misrepresentation by Municipal Officials</li> <li>8. Lack of succession planning &amp; career pathing</li> <li>9. Ineffective implementation of the Electronic Building Plan Portal</li> </ol>
Engineering Services	<ol style="list-style-type: none"> <li>1. Inadequate Management and Operations of Waste Disposal Facility (WDF)</li> <li>2. Failure of Electrical Equipment</li> <li>3. Ageing and inadequate Roads and Stormwater infrastructure</li> <li>4. Non-compliance to Electricity Licensing Conditions on the Electricity Distribution Design Network Principles</li> <li>5. Ageing and inadequate water and sewerage network infrastructure</li> <li>6. Inability to manage / limit water distribution losses</li> <li>7. Vandalism and Theft of Infrastructure</li> <li>8. Inability to manage / limit electricity losses</li> <li>9. Inadequate Provision of Bulk Water (Raw and Potable): Availability &amp; Capacity (Suurbraak, Barrydale &amp; Swellendam)</li> <li>10. Unpredictable Load shedding: Unstable supply of electricity</li> </ol>
Financial Services	<ol style="list-style-type: none"> <li>1. Loss or non-availability of information</li> <li>2. Cashflow Management</li> <li>3. Integration of Asset Register</li> <li>4. Failure to properly record and timeously pay creditors</li> <li>5. Timeous Billing and management of debtor accounts</li> <li>6. Change of Bank /Particulars of Creditors</li> </ol>
Project Risk Project Risk	<ol style="list-style-type: none"> <li>7. ICT Network Capacity and Internet Connectivity Challenges</li> <li>8. Technical complexity of the mSCOA classification framework and Version Changes</li> <li>9. Project assurance(mSCOA)</li> <li>10. Contract management and Performance of external services providers</li> <li>11. Excessively Compliance driven without effective and efficient implementation</li> <li>12. SCM objections and appeals</li> </ol>

	13. ICT Security Failures (Cyber Attacks)
Municipal Manager	<ol style="list-style-type: none"> <li>1. Inadequate execution of Economic Development (ED)</li> <li>2. Credibility and Alignment of IDP, Budget, PMS and SDBIP, and its associated processes (including quarterly reporting)</li> <li>3. Implementation of Individual performance management system</li> <li>4. Lack of Timeous Update of all systems (User Departments)</li> <li>5. Inadequate Capacity and Org Structure</li> <li>6. Management and implementation of Tourism Mandate</li> <li>7. Reputational Harm / Damage</li> </ol>

**Table 30: Top Operational Risks**

### 5.2.8.6 Action Plan to address the COVID-19 associated risks: Risk Action Plan

#### 1. Strategic Risk

- Inability to respond to disease outbreaks/pandemics

#### 2. Risk Background

- Business continuity compromised/or inadequate plan in existence
- Containment measures ineffective
- Safe disposal of human remains
- Ongoing changes in the development in relation to the outbreak
- Longer term impact of the pandemic

#### 3. Current Controls

- Implement and monitor compliance with Regulations and lockdown restrictions
- Contingency Plan in place
- Occupational health and safety measures implemented
- Provincial, District and Local JOC meetings
- SAPS/SANDF support where required

#### 4. Risk Action

- Municipal Manager to chair and coordinate the JOC (all key functions represented) and provide necessary direction
- Continue to deliver essential services as defined in line with the lockdown regulations
- Activation of Municipal Recess Powers in line with disaster declaration to expedite decision-making
- Review contingency plan (at town and organisation level) and COVID-19 risk assessment as the lockdown eases
- Monitor and assess the financial implications of pandemic on the sustainability of the municipality

### 5.2.9 AUDITED OUTCOMES

The Municipality received clean audits during the 4th Generation IDP Cycle indicated that Swellendam Municipality had the ability and readiness to deliver on the legislative and constitutional mandates.

Year	2016/17	2017/18	2018/19	2019/2020
Opinion received	Unqualified with no findings/ Clean Audit	Unqualified with no findings/ Clean Audit	Unqualified audit opinion/ Unqualified with findings	Unqualified with no findings/ Clean Audit

**Table 31: Audited Outcomes**

### 5.2.10 INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

The key performance indicators are linked to the National Key Performance Area – Municipal Transformation and Organizational Development.

KPA & Indicators	Municipal Achievement 2018/19	Municipal Achievement 2019/20
The percentage of a municipality's budget spent on implementing its workplace skills plan	0.08%	0.40%

**Table 32: Municipal Transformation and Organizational Development**

The Municipality currently employs 278 officials (including fixed term contract), who individually and collectively contribute to the achievement of Municipality's objectives. The primary objective of Human Resource Management is to render an innovative HR service that addresses both skills development and an administrative function.

### Vacant positions

The approved organogram for the Municipality had 375 posts at the end of the 2019/20 financial year. The actual positions filled are indicated in the tables below by post level and by functional level. 97 Posts were vacant at the end of 2018/19, resulting in a vacancy rate of 25.87%. Below is a table that indicates the vacancies (as per organogram) within the Municipality:

Per Post Level		
Post level	Filled	Vacant
MM & MSA section 57 & 56	5	0
T19 - T13	25	0
T12 – T4	166	3
T3 – T1	41	74
Personal-to-incumbent	22	20
Financial Interns	4	0
Internal Audit Intern	1	0
Library (Conditional Grant)	9	0
Admin. Support: Political Offices	4	0
<b>Total</b>	<b>278</b>	<b>97</b>

Per Functional Level		
Functional area	Filled	Vacant
Municipal Manager	12	7
Corporate Services	25	8
Financial Services	41	5
Community Services	104	26
Engineering Services	96	51
<b>Total</b>	<b>278</b>	<b>97</b>

**Table 33: Vacant positions**

Nevertheless, Swellendam Municipality has continued to illustrate its commitment to high administrative and governance standards, both of which would not be possible without competent and focused leadership at the apex of the organisation.

### Organisational Structure

During the departmental strategic session each department review their organogram during October/November. Thereafter the Director of each department present the departmental reviewed organogram at the Mayoral Committee.

### Human resources strategy

The Local Government Sector Education & Training Authority (LGSETA), Department Economic Development and Tourism and other state sponsored programmes made this opportunity possible for the youth. The EPWP and indigent households also participate in municipal support programmes.

# *CHAPTER SIX*



## **Public Participation**

## 6.1 PUBLIC PARTICIPATION

Swellendam Municipality embarked on reviewing the 4<sup>th</sup> Integrated Development Plan of 2021-2022. Council adopted the 2020-2021 IDP Process Plan Time Schedule on 27 August 2020 in consideration with the Covid-19 Pandemic protocols. 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 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 Speakers Office advertised and filled the vacant ward committee positions during November 2020:

### Ward 1: Cllr Elna Lamprecht

Name & Surname	Sector Department	Address	Email	Contact
Engela De Kock	Women	17 Van Staden Street Swellendam 6740	<a href="mailto:admin@capnpc.co.za">admin@capnpc.co.za</a>	082 451 7353
Ilze Olivier	Education	Erf 775 Bethel Street Swellendam 6740	<a href="mailto:ilze@capnpc.co.za">ilze@capnpc.co.za</a>	082 547 8803
Lestine Abrahams	Geographical	Convent Street Swellendam 6740		071 504 2962
Wynand Olivier	Business	159 Voortrek Street Swellendam 6740	<a href="mailto:wynand@oldgaolcc.co.za">wynand@oldgaolcc.co.za</a>	082 874 3568
Paul Baartman	Youth	Keurbomen Lodge Swellendam 6740	<a href="mailto:Baartman.paul@gmail.com">Baartman.paul@gmail.com</a>	081 270 8274
Herman Smith	Welfare	Du Toit Street Swellendam 6740	<a href="mailto:herman@capnpc.co.za">herman@capnpc.co.za</a>	083 788 3365 028 514 1025
Peter Lambert	Sport and Culture	58 Mike Muller Street Swellendam		082 305 2295
Juanita Davids	Geographical (cooper street)	87 Cooper Street Swellendam	<a href="mailto:Davids16@gmail.com">Davids16@gmail.com</a>	072 617 7190
Bernadette Schltz	Disabled persons APD	8 Mike Muller Street Swellendam 6740	<a href="mailto:Bernie@capnpc.co.za">Bernie@capnpc.co.za</a>	083 652 9099 028 514 1025

Table 34: Ward 1 Ward Committee

### Ward 2: Cllr. Michael Pokwas (Deputy Mayor)

Name & Surname	Sector Department	Address	Email	Contact
Isaac Ferguson	Geographical	12 Suikerbos Avenue Barrydale 6750		078 578 1741
Fanny Nortje	Education	531 Protea Avenue Barrydale 6750	<a href="mailto:fannydnortje@gmail.com">fannydnortje@gmail.com</a>	072 444 6517
Elzet Swart	Religion	1 Jakaranda Avenue Barrydale 6750		082 864 4341 060 625 0323
Annarina Pekeur	Culture			076 387 6072 028 572 1837(h)
Peter Takelo	Youth	2 Disa Avenue Barrydale 6750		082 714 5771
Maria Windvogel	Women	Jakaranda Avenue Barrydale 6750		072 056 9404
September Fortuin	Elderly	4 Dahlia Avenue Barrydale 6750		079 923 7357
John Pieterse	Farmer	1 renokellaan Street Barrydale 6750		063 473 9146
John Michaels	Sport	34 Protea Avenue Barrydale 6740		072 653 2387

Table 35: Ward 2 Ward Committee

### Ward 3: Cllr. Melanie Du Plessis

Name & Surname	Sector Department	Address	Email	Contact
Deborah Taylor	Geographical (Nuwedorp, Malgas)	Infanta Malgas Swellendam 6740	<a href="mailto:Debiducks@gmail.com">Debiducks@gmail.com</a>	072 585 0952
Natronivaley October	Welfare and Health	Kerkgronde Buffeljagsrivier 6742	<a href="mailto:onatro@yahoo.com">onatro@yahoo.com</a>	073 598 1364
Jonathan Prins	Business	Du Toitsrus Buffeljagsrivier 6742	<a href="mailto:Jonathanprins4@gmail.com">Jonathanprins4@gmail.com</a>	076 402 4480
Alan Thompson	Geographical (Buffeljagsrivier)	Kerkgronde Buffeljagsrivier 6742	<a href="mailto:alanrutho@gmail.com">alanrutho@gmail.com</a>	079 907 9802
Deidre Adams	women	21 Pretorius Street Suurbraak 6743	<a href="mailto:Deidre.adams39@gmail.com">Deidre.adams39@gmail.com</a>	079 993 3750

George Muller	Education	5 cupido Street Swellendam 6740	<a href="mailto:Mullergeorge75@gmail.com">Mullergeorge75@gmail.com</a>	084 674 1212
Veronique Temmers	Youth	82 Jansen Street Buffeljagarsrivier 6742	<a href="mailto:temmersveonique@gmail.com">temmersveonique@gmail.com</a>	076 614 3543
Dauids November	Geographical (Block 1 Suurbraak)	Vatmaar no 1 nuwetsrief Suurbraak	<a href="mailto:kattsnovember@gmail.com">kattsnovember@gmail.com</a>	071 485 9760
Margaret Theodore	Geographical (Block 2 Suurbraak)	Skodstr no 6 Suurbraak		071 880 9147 073 485 3214
Dorette Hendricks	Geographical(Block 3 Suurbraak)	Savillestraat 21	<a href="mailto:dorettehendrick@gmail.com">dorettehendrick@gmail.com</a>	061 667 7665 028 522 1640

**Table 36: Ward 3 Ward Committee**

#### Ward 4: Cllr. Francois Du Rand

Name & Surname	Sector Department	Address	Email	Contact
Megan Thompson	Welfare & Health	14 Sneeurolkie Railton Swellendam 6740	<a href="mailto:Dacck01@gmail.com">Dacck01@gmail.com</a>	028 514 1400(w)
Marco Mario Windvoel	Sport	68 May Street Swellendam 6740	<a href="mailto:windvoelmattie@gmail.com">windvoelmattie@gmail.com</a>	071 447 7193 028 512 8000
Mio Petro Lawgenhoven	Business	31 Siegelaar Street Swellendam 6740	<a href="mailto:Miolawganhoven080@gmail.com">Miolawganhoven080@gmail.com</a>	082 959 0757
Nandipha Lungiso	Religion	37 Sneeuvolkie Street Swellendam 6740		083 894 4448 078 625 4026
Marjory Isaacs	Youth	8 May street Swellendam 6740		
Lucreshia Pietersen	Geographical	37 Asterlaan Railton Swellendam 6740	<a href="mailto:lucreshapietersen@gmail.com">lucreshapietersen@gmail.com</a>	061 030 1977 082 959 0151
Jacobus De Wee	Education	10 Siegelaar Street Swellendam 6740	<a href="mailto:deweejacobus7@gmail.com">deweejacobus7@gmail.com</a>	079 422 5054
Ntombodidi Yusuf Ramadhani	Geographic (Informal settlement)	61 Bostelie Street Swellendam 6740	<a href="mailto:Ntombodidi.Giyose@Gmail.com">Ntombodidi.Giyose@Gmail.com</a>	068 040 1291 068 188 4349
Nico Paardewagter	Culture	70 Abelia Street Swellendam 6740		076 548 9786 083 789 4422
Miliswa Matlanyawe	Women	35 Sneeuvolkie Street Swellendam 6740		083 567 4805

**Table 37: Ward 4 Ward Committee**

#### Ward 5: Cllr. Gladys Libazi

Name & Surname	Sector Department	Address	Email	Contact
Monwabisi Mtyanga	Religion	7 Kosmos Street Swellendam 6740	<a href="mailto:mtyangaa81@gmail.com">mtyangaa81@gmail.com</a>	078 340 9869
Erna Sabo	Women	Queen Street Swellendam 6740		078 826 3699 084 300 3699
Eva Viljoen	Welfare and Health	3 Gazania Street Swellendam 6740	<a href="mailto:viljoeneva@gmail.com">viljoeneva@gmail.com</a>	063 851 9390 028 514 3341
Cornelia Gertse	Education	1 B Edelweis Street Swellendam 6740	<a href="mailto:abgertse@gmail.com">abgertse@gmail.com</a>	084 219 3014
Annaline Windvoel	Youth	24 Cupid Street Swellendam 6740	<a href="mailto:annalinelwindvoel13@gmail.com">annalinelwindvoel13@gmail.com</a>	060 659 9364 060 601 3588 063 280 5497
Charnelle Fiellies	Business	42 Rose Joseph Avenue Swellendam 6740	<a href="mailto:charnellefiellies@1@gmail.com">charnellefiellies@1@gmail.com</a>	073 634 0281
Nomayo Ntlombe	Geographical (Informal Settlement)	244 Plakkerskamp Swellendam 6740		083 738 0102
Christoline Franck	Geographic	No 9 Libazi Street Swellendam 6740	<a href="mailto:erasmuschristoline@gmail.com">erasmuschristoline@gmail.com</a>	061 196 9054
Meisie Bokwana	Culture	11 High Street Swellendam 6740		081 001 2822
Enrico Wilhelm Adams	Sport	17 Aronskelk Street Smarty town Swellendam 6740	<a href="mailto:adamscchester15@gmail.com">adamscchester15@gmail.com</a> <a href="mailto:enricowilhelm15@gmail.com">enricowilhelm15@gmail.com</a>	067 748 5532

**Table 38: Ward 5 Ward Committee**



## Ward 6: Cllr. Julian Matthysen

Name & Surname	Sector Department	Address	Email	Contact
Linda De Vie	Women	01 Protea Avenue Swellendam 6740		061 660 9272
Catherine Buis	Elderly	3 Coronation Street Swellendam 6740		084 630 9165
Johannes Michaels	Culture	03 Klipheuwel Street Swellendam 6740	johannesmichaels0@gmail.com	076 968 7212
Dolly Mtila	Education	29 Anemoon Street Swellendam 6740	<a href="mailto:dmtila@gmail.com">dmtila@gmail.com</a>	078 776 1386 073 892 3072
Abraham Witbooi	Agriculture	68 Protea Avenue Swellendam 6740		082 944 9119 028 514 1396
Barbara Witbooi	Tourism	14 Hopely Street Swellendam 6740		076 218 8817
Bertie Pekeur	Geographical	04 Erika Street Swellendam 6740		074 803 0000
Shanell Pekeur	Youth	04 Erika Street Swellendam 6740		083 327 8823
Edgar S Gertse	Sport	04 Hocster Street Swellendam 6740		071 686 0996
Henry F. Matthysen	Religion	49 Ring Street Swellendam 6740	<a href="mailto:henrymatthysen@gmail.com">henrymatthysen@gmail.com</a>	072 128 2932

Table 39: Ward 6 Ward Committee

## 6.2 4TH REVIEW CONSULTATION PROCESS

### 6.2.1 FIRST ROUND: 2021-2022 DRAFT IDP/ SDF / BUDGET WARD AND SECTOR INPUTS

In light of the COVID-19 Pandemic, a digital Integrated Development Plan (IDP) presentation, presented by the Municipal Manager was recorded and made available from **21 - 30 September 2020** on Swellendam Municipality's website and Facebook page for public comments/inputs by 09 October 2020.

Swellendam Municipal Advisory Forum (SMAF), chaired by the Executive Mayor scheduled a physical meeting on **20 October 2020**. This meeting was well presented by 53 attendees, including Councillors, Senior Managers, Ward Committee Members and Sector Representation from all the towns. The purpose of the meeting was to finally prioritise the 6 wards and sector groups priorities raised by the public for consideration in the Draft 2021-2022 IDP Review and annual Draft 2021-2022 Budget.

### 6.2.2 SECOND ROUND – 2021-2022 DRAFT IDP/SDF/BUDGET FEEDBACK AND FINAL INPUTS

The final round of 2021-2022 IDP/SDF/Budget public consultation meetings were scheduled as follow:

WARD	AREA / TOWN	VENUE	DATE	TIME
<b>Ward Consultation</b>				
Ward 1: Cllr. Elna Lamprecht	Swellendam Town, Farm Areas	Town Hall	06 April 2021	18h00
Ward 2: Cllr. Michael Pokwas	Barrydale: Farm areas, Town and Smitsville	Fort Haven Hall	07 April 2021	19h00
Ward 3: Cllr. Melanie Du Plessis	Suurbraak, farm areas and Rietkuil	Community Hall	08 April 2021	19h00
Ward 3: Cllr. Melanie Du Plessis	Infanta / Malagas	Malagas Klipwerf Shop	12 April 2021	18h00
Ward 3: Cllr. Melanie Du Plessis	Buffeljagsrivier and farm areas	Community Hall	13 April 2021	19h00
Ward 4: Cllr. Francois Du Rand	Swellendam Town and Railton Old Block / Rondonskrik	Community Hall	14 April 2021	19h00
Ward 5: Cllr. Gladys Libazi	Railton: Railton- 7de Laan / White City / Smartie Town / Informal Settlement	Thusong Centre	15 April 2021	19h00
Ward 6: Cllr. Julian Matthysen	Railton: Areas around VGK Church, Edelwise Circle, and Bontebok Street	Community Hall	19 April 2021	19h00

Sector Group Consultation				
NGO's (Education / Health / Churches/ ECD's / Safety and Security)	Railton, Swellendam	Thusong	20 April 2021	11h00
Tourism	Swellendam Town	Town Hall	20 April 2021	18h00
Small Scale Farmer	Swellendam Town	Town Hall	21 April 2021	19h00
SMME / Commercial Businesses	Swellendam Town	Town Hall	22 April 2021	16h00
Sport and Culture	Swellendam Town	Town Hall	28 April 2021	19h00
Environmental Role Players	Swellendam Town	Town Hall	29 April 2021	18h00
SMAF Meeting	Swellendam Town	Town Hall	05 May 2021	14h00

**Table 40: 2021/2022 IDP/Budget/SDF Consultation Time Schedule**

The below media platforms utilised during public consultation meetings

Municipal Offices	Municipal Media Platforms	Other Platforms
<u>Municipal Offices:</u> - Swellendam - Buffeljagsrivier - Suurbraak - Barrydale <u>Thusong Centre</u> <u>Libraries:</u> - Swellendam - Buffeljagsrivier - Suurbraak - Barrydale <u>Mayoral Office</u> <u>Speakers Office</u> - Ward 1 - Ward 2 - Ward 3 - Ward 4 - Ward 5 - Ward 6	- Municipal Newsletter - Municipal website ( <a href="http://www.swellenmun.co.za">www.swellenmun.co.za</a> ) - Via Email - Face book Notices - Create links - Video Recording - WhatsApp Groups - Load haling - Posters / Flyers	<u>Newsletters</u> - Swellendam Bulletin - SwellenGram - BarryGram  <u>Posters / Flyers</u> - Spaza Shops - Taxi's - Clinics - Labour Office - Spar - Checkers - Barrydale OK - Malgas Klipwerf Shop - Sector Groups

The below feedback on the public consultation meetings, adhering to the COVID-19 protocol per venue

Wards/Sector Meetings	Date	Total Number	Loud hailing	WhatsApp	Municipal Facebook	Total of Meeting attendance
Ward 1: Townhall	06 April 2021	No flyers	No	Yes	1229	24
Ward 2: Barrydale	07 April 2021	320 flyers	Yes	Yes	1212	50
Ward 3: Suurbraak	08 April 2021	200 flyers	Yes	Yes	702	52
Ward 3: Infanta/Malgas	12 April 2021	160 Flyers	No	Yes	597	20
Ward 3: Buffeljagsrivier	13 April 2021	200 Flyers	Yes	Yes	335	15
Ward 4: Community Hall	14 April 2021	240 Flyers	No	Yes	1273	38
Ward 5: Thusong Centre	15 April 2021	200 Flyers	No	Yes	489	27
Ward 6: Community Hall	19 April 2021	240 Flyers	No	Yes	660	21
Departmental/Non-Departmental / NGO Sector Meetings	20 April 2021	No flyers	No	Yes	350	32
Tourism Meeting	20 April 2021	No flyers	No	Yes	468	24
Small Scale Farmer Meeting	21 April 2021	No flyers	No	Yes	326	25
Business Meeting	22 April 2021	No flyers	No	Yes	291	16
Sports and Culture	28 April 2021	No flyers	No	Yes	274	22
Environmental Meeting	29 April 2021	No flyers	No	Yes	225	39
SMAF Meeting	05 May 2021	No flyers	No	Yes	586	34

## 6.2.3 MUNICIPAL REPRESENTED FORUM- SWELLENDAM MUNICIPAL ADVISORY FORUM (SMAF)

On 5 May 2021 wards and sector groups prioritised their final inputs at the SMAF meeting.

### 2020-2021 Ward and Sector Inputs

The Municipal Manager explained that the attendees received 5 strikers to bring out their vote, meaning that each person has the opportunity to put a sticker against the listed priorities per ward and sector groups.

Ward 5 Priorities		
Ward Inputs	Department	Progress
Construction – paving of all roads – Smartie Town and 7de Laan	Infrastructure Services	Completed
Construction of the 950 houses in Railton	Community Services	Phase 1 Planning
Construct speedbumps – also to be disabled friendly	Infrastructure Services	Ongoing



The below final wards and sector groups priorities was submitted to the Chief Financial Officer for consideration in the final 2021-2022 Budget:

### 6.2.3.1 Final Ward Priorities

2021/2022 Project Name	Project Rating: 2 <sup>nd</sup> SMAF Meeting	Municipal Division/ Provincial Department	Municipal Response
<b>Ward 1</b>			
Roads	1	Engineering Services	Noted.
1. Upgrading of road in the Hermitage area: re-scape and compacting gravel			
2. Upgrading of Ashton R60, 4-way stop.			
Buildings and sidewalks to be disable friendly	2	Engineering Services	Noted.
Cleaning of Koorlands River and Betelskop: alien cleaning	3	Community Services	The newly established Environment Forum carries out alien clearing activities.
Installation of electronic water meters	4	Engineering Services	Noted.
Upgrading of Cooper Street	5	Engineering Services	Noted. Limited funding.
1. Installation of Street lights			
2. Installation of Side Walks			
3.SANRAL subways were not a request of the community.			
4. More speed humps			
5. Road signs warning heavy traffic not to pass through Cooper Street			
<b>Ward 2</b>			
Bulk Infrastructure Upgrade – Water and Sanitation for additional housing of 350 top structures	1	Engineering Services	Bulk Infrastructure Upgrade: <b>1st Phase</b> – Water and Sanitation for additional housing (R30million 2021-2022)
Construction and upgrading of the roads and storm water drainage in Smitsville	2	Engineering Services	The construction of the roads and stormwater drainage. The project is link to the bulk infrastructure housing project. R5 230 053 in the 2022/2023 financial year.
Small business & Small-Scale Farmer development	3	Developmental Services DEDAT DLG	1.Submitted a funding application (proposal) to the Department Local Government 2.In Process
1. Container Park Proposal / SMME Development			
2. Reviewing of the lease contracts of Emerging Farmers in process			
Construction of bulk infrastructure	4	Engineering Services	Bulk infrastructure upgrade, <b>2nd Phase</b>
Multi-purpose Forthaven Community Hall (for recreation activities)	5	Community Services	Noted. No funding.

<b>Ward 3</b>			
<b>SUURBRAAK</b>			
Nuwe Tarief Informal Settlement	1	Engineering Services	25 informal structures in very bad condition without any municipal services which is a health risk to the children in every house hold
TRANCRA Land	2	Community Services	CPA requested a meeting with the Municipality to discuss the current and future projects on TRANCRA Land. MOU between CPA and Municipality
<b>BUFFELJAGSRIVIER</b>			
Provision of Land: Access to land for agricultural, housing & business activities	1	Community Services	1.34 FLISP Housing Program on hold. The new application to provide 68/102 BNG structures. 2.Purchase of private land. Engage with the private Buffeljagsrivier Farmers.
Water networks	2	Engineering Services	1.The water not always clean (brown or too many chemicals) 2.The upgrading of water networks during the 2021-2022 financial year
<b>INFANTA / MALGAS</b>			
Waste Management - Refuse Removal	1	Community Services	Placement of 2 containers at the Infanta /Malgas areas: (Malgas at Lemoentuin,Malgas, Matjieskloof) - Awareness: Proper signage to explain the use of the 2 waste containers
Cape Nature monitoring of baboons	2	Community Services	Request for the provision of baboon proof refuse bins at the following points.
<b>Ward 4</b>			
Regeneration of heritage areas in Swellengrebel Street to include new pavements, extra streetlights and signage.	1	Engineering Services	Noted.
Upgrading of Railton Water Networks 1. Railton Water Networks Upgrades 2. Water catchment area for Swellendam 3. Upgrading of water network for effective provision of potable water in Rondonkrik Streets (Abelia and Aster Street)	2	Engineering Services	Upgrading of Railton Water line: R6 956 521 budgeted in the 2022-2024 financial year.
Paving of Church Square	3	Engineering Services	R 11 807 981 budgeted for roads in the 2021-2022 financial year.
2nd Railton Entrance	4	Engineering Services	2nd Railton Entrance (5 <sup>th</sup> application with SANRAL in discussion) Still under discussion.
Moving of exterior toilets into main house of the "Old Railton Block"(elderly, disabled and very poor families)	5	Community Services	In process.
<b>Ward 5</b>			
Roads 1. Construction – paving of all roads – 7de Laan 2. Construction of more speed humps in Edelweis Street / Delphenium Street and Pronkertjie Street (engage with Ward 5 Ward Committee) 3. To replace the old speed humps with a more disabled friendly speed hump (Angelier and Rose Joseph Street)	1	Engineering Services	R8 469 599: Railton Roads (2022-2024)
Upgrading of Water Networks in Railton Between 17h00-21h00 the water flow is very slow	2	Engineering Services	Upgrading of Railton Water line: R6 956 521 (2022-2024)
Construction of 950 units of the Railton Housing Extension Project	3	Engineering Services	R14 000 000: Infrastructure bulk services in progress
Upgrading of Railton Informal Settlement 1. To number the informal structures at the Informal Settlement 2. To give attention to the need of services to the residents of the Informal structures close to the ablution facilities 3. Monitoring of water leakages and stealing of electricity	4	Community Services Department Human Settlement	1. Completion of VPUU Housing Project. 2. Further discussions with the Department of Human Settlement
Local Economic and Tourism Development 1. SMME support 2. Job creation 3. Public engagements on Transnet land (to be invited to the planning sessions)	5	Dev. Services Department Local Government Dept. Economic Dev. And Tourism	1. Container Park application was submitted to Department Local Government 2. R 4 666 000 Transnet Property approval

<b>Ward 6</b>			
Construct 2nd entrance to Railton (from Bontebok Street into Industrial area)	<b>1</b>	Engineering Services	2nd Railton Entrance (5th application with SANRAL in discussion) Still under discussion.
Construct houses & moving of exterior toilets into main house of "Old Railton Block" (elderly, disabled & very poor families)	<b>2</b>	Community Services	In progress, preference to the elderly and disable
Land Use 1.Small scale farmer development; fencing of commonage camps; water 2.Land reform needs urgent attention. A moratorium must be placed immediately on municipal land. 3.The Small-Scale Farmer and Community must be given enough time to participate in spatial planning.	<b>3</b>	Community Services	Reviewing of the lease contracts of Emerging Farmers in process
Tourism and Business development support in Railton: 1.The municipality to develop integrated tourism services. Railton residents want to be part of the planning for tourism in Swellendam area. 2.Requested relative low prices on the sale of business erven. Rezoning of Reisiebaan-, Bontebok-, Volenhoven-, Renonkel-, Sonneblom and Delpenium Street.	<b>4</b>	Development Services	1. Railton – Barrydale Container Park in progress. 2. Available service business erven at the Railton Business Hub
Roads 1.Paving of sidewalks 2.Speedbumps (Bontebok Street)	<b>5</b>	Engineering Services	R8 469 599: Railton Roads (2022-2024)

**Table 41: Wards 1-6 Ward Priorities**

### 6.2.3.2 Final Sector Priorities

2021/2022 Project Name	Project Rating: 2 <sup>nd</sup> SMAF Meeting	Municipal Division/ Provincial Department	Municipal Response
<b>Departmental/Non- Departmental (NGO's) Sector Meeting</b>			
Education 1.Increased teenage pregnancies 2.Need for technical school 3.Municipality to support local artists 4.Available commonage land to support school activities / programs 5.High Risk Children	<b>1</b>	Municipality WCDE DSD	Education 1.2021-2022 programs at school to prevent teenage pregnancies 2.New education curriculum 3.Register on our database 4.Land for sale close to VRT Pitt 5.Establish a committee to coordinate the programs/activities to bring hope in the lives of the high-risk children and families.
Early Childhood Development (ECD) 1.ECD to form part of the WCDE	<b>2</b>	Municipality DSD Elgin Learning Foundation Swellendam ECD Committee	ECD services in process to be manage by the Department Education. The municipality coordinates a meeting with the local ECD's. The purpose is to share information and gather inputs from the local ECD's.
Health 1.COVID-19: Weekly LOC meetings 2.Vaccination program	<b>3</b>	Department Health	1.Integrated platform in keeping the corona stats down 2.Assist with the registration of persons 60 years and above at libraries / high school learners to assist with the capturing. The "Skougronde" also a registration facility.
Community Safety 1. Operation of a Safe House	<b>4</b>	Municipality	The Railton Housing Extension Program plan for the construction of a safety house as part of the project.
<b>Business and Tourism Sector</b>			
Swellendam Economic and Tourism Strategy to be implemented and communicate through a formal structure.	<b>1</b>	Development Service	In process, limited funding.
Container Hub Project at Swellendam and Barrydale	<b>2</b>	DEDAT DLG Municipality	Council approval / Submit proposal to the provincial government
Economic Development and Tourism 1.Funding to appoint a LED & Tourism Manager	<b>3</b>	Office of the Municipal Manager	No funding to appoint officials

Transnet Property Development – Mix development	4	Municipality	Requested consultation with the public
Tourism - Training of Tourists guides(horse riding/Quad Bikes/Running trails / Walking)	5	Cape Nature San Parks	Noted.
<b>Small Scale Farmer Sector</b>			
Access to land and support for agricultural and business activities	1	Department Agriculture Land Reform and Rural Development	Reviewing of lease contracts
Establish the Swellendam Municipal Small Scale Farmer Forum	2	Community Service	The forum to be established by June 2021
Pig Farming - No access to water	3	Department of Agriculture Municipality	1. Noted. Reviewing of lease contracts 2. The Small Scale Farmers agreed on the R500 fine if their cattle leave their camp.
Accurate farm resident/worker statistics	4	Department of Agriculture	Noted.
<b>Sport and Culture Sector</b>			
Management of Gert Booysen Oval	1	Community Services	15 Forum Members, including municipal officials to be elected to maintain and manage the facility.
Appointment of a Sports Officer	2	Community Services	The meeting commended that the municipality give not enough attention to Swellendam sport
Indoor Sport at the Thusong Centre - Mini soccer / netball and cricket	3	Community Services	A mini netball, soccer and cricket proposal to be submitted to the Director Community Services.
Suurbraak 1. Upgrading of current sport facilities, e.g. the sport pavilion, cricket pitch, seating, clubhouse Entertainment	4	Community Services	Funding constraint.
Buffeljagsrivier Upgrading of current sport facilities, e.g. the sport pavilion, cricket pitch, seating, clubhouse Entertainment	5	Development Services	Funding constraint.
Upgrading and the construction of a Swellendam Secondary School Sports Sentrum	6	Community Services Department Education	The school had enough space to accommodate different sport codes, which will be closer to the community and available to other role players
Swimming Pool Requested a public swimming pool. To equipped children with life skills (children drowned in dams)	7	Community Services	No funding.
<b>Environmental Sector</b>			
Biodiversity & Conservation 1. Alien Invasive Clearing and maintenance 2. Alien Invasive Clearing and Eradication Plan	1	Municipality ODM	1. Development of an Alien Invasive Eradication Plan; 2. Provision of any feasible support to environmental role players whom are carrying out alien clearing activities (e.g. herbicides, equipment etc.)
Waste Management 1. Waste Management Policy 2. More emphasis to be placed on diverting recyclable waste, e-waste and hazardous waste from disposal at the landfill site	2	Municipality ODM	1. Waste Diversion Awareness Campaign which encompasses: Information Posters – Conveying information concerning which items are considered general waste and which items are considered as hazardous; 2. Placement and servicing of waste skips at illegal dumping hotspots. 3. Waste/ Hazardous Waste collection day (setting up an area where electronic waste can be brought to) – partnering with an accredited hazardous waste management service provider; 4. Recycling campaign – collection of recyclables and partnering with a local recycling company.
Environmental Forum	3	Municipality ODM	Establishment of Environmental Forum on the 29 April 2021
Environmental Officer	4	Municipality	Appointment of an Environmental Officer

**Table 42: Sector Group Priorities**

## Departmental, Management and Mayoral Strategic Planning Sessions

The Management / Mayoral Committee considered, discussed and recommended all the inputs of the public, sector departments and municipal directorates:

Directorate	Venue	Date
Office of the Municipal Manager - Mr Anton Groenewald	MM Committee Room	November 2020
Corporate Services – Mr Dana Du Plessis	Council Chambers	November 2020
Community Services – Mr Keith Stuurman	Swellendam Town Hall	November 2020
Infrastructure Services – Mr Frik Erasmus	Infrastructure Committee Room	November 2020
Finance Services – Mr Hennie Schlebusch (retired)	Supply Chain Management Offices	November 2020
Management / Mayoral Committee	Council Chambers	16 November 2020

**Table 43: Management Strategic Meetings**

Additional strategic discussions and recommendations to the 2021-2022 Budget Committee

1. Local government elections – 27 October 2021
2. Key deliverables – top decisions per directorate
3. New revenue options
4. Lack of sufficient infrastructure capacity (Water; Sewerage & Electricity network capacity) to accommodate new developments/ economic growth
5. Housing and Bulk Link Infrastructure
  - Buffeljagsrivier 35 FLISP program on hold, new application to provide 68/102 BNG structures.
  - Railton 950 - R 14m approved
  - Upgrade of Water and Sewer in Swellendam for Railton 950
  - ASLA performance
6. Bulk Infrastructure Upgrade – Water and Sanitation
7. HR – Redesigned organogram
8. Infrastructure Plan MIG Project schedule
9. Maintenance and capacity of roads (Potholes/condition of roads)
10. Waste Management and Landfill Site
11. Raw Water dam – elevate of the dam wall
12. Fleet condition
13. Availability of serviced land for medium/ residential development and for Industrial- and Business development

## 6.3 WARD DELIMITATION – 6 WARDS

State of readiness for the public consultations on draft electoral wards in preparation for local government elections that will take place on Wednesday, 27 October 2021.



# *CHAPTER SEVEN*



## **Five-Year Strategic Goals and Intergovernmental Alignment**



### 7.1.1 VISION AND MISSION

The Swellendam Municipality committed itself to the following vision and mission:

#### Vision

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

#### 7.1.1.1 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

#### 7.1.1.2 Municipal Strategic Objectives

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

#### 7.1.1.3 Key Performance Areas (KPA's) adopted by Council

1. Basic service delivery
2. Economic development
3. Good governance and public participation
4. Institutional development and transformation
5. Financial management

#### 7.1.1.4 Core - Values of the Municipality

The Municipality is committed to deliver services within the framework of Batho Pele principles, as outlined below:

1. Courtesy and 'People First': Residents should be treated with courtesy and consideration at all times.
2. Consultation: Residents should be consulted about service levels and quality, whenever possible.
3. Service excellence: Residents must be made aware of what to expect in terms of level and quality of service.
4. Access: Residents should have equal access to the services to which they are entitled.
5. Information: Residents must receive full and accurate information about their services
6. Openness and transparency: Residents should be informed about departments, operations, budgets and management structures.
7. Redress: Residents are entitled to an apology, explanation and remedial action if the promised standard of service is not delivered.
8. Value for money: Public services should be provided economically and efficiently

## A SAFE WESTERN CAPE WHERE EVERYONE PROSPERS

SAFE AND  
COHESIVE  
COMMUNITIESGROWTH  
AND JOBSEMPOWERING  
PEOPLEMOBILITY  
AND SPATIAL  
TRANSFORMATIONINNOVATION  
AND CULTURE

## FOCUS AREAS

POLICING &  
LAW ENFORCEMENTREDUCING  
VIOLENCE BY  
AND AGAINST  
YOUTH AND  
CHILDRENSOCIAL COHESION  
AND SAFER  
PUBLIC SPACESINVESTMENT  
FACILITATION AND  
PROMOTIONINFRASTRUCTURE  
DEVELOPMENTEXPORT SUPPORT  
AND PROMOTIONSKILLS  
DEVELOPMENTRESOURCE  
RESILIENCECHILDREN AND  
FAMILIESEDUCATION AND  
LEARNING

YOUTH AND SKILLS

HEALTH AND  
WELLNESSBETTER LINKAGES  
BETWEEN PLACESINCLUSIVE PLACES  
OF OPPORTUNITYHUMAN  
SETTLEMENTS IN  
WELL LOCATED  
AREASIMPROVING PLACES  
WHERE PEOPLE LIVECITIZEN-CENTRIC  
CULTUREINNOVATION FOR  
IMPACTINTEGRATED SERVICE  
DELIVERYGOVERNANCE  
TRANSFORMATIONTALENT AND STAFF  
DEVELOPMENT

This Plan is the provincial roadmap to build a safer Western Cape where everyone can prosper. It summarises the Western Cape plans and commitments for the next 5 years so that residents of the Western Cape, know what to expect from the government. This Plan is based on a much longer, detailed strategy. The Western Cape Provincial 5 Year Plan can be found on the website at <https://www.westerncape.gov.za/5-year-plan>.

## 7.3.1 ODM VISION

Overberg - the opportunity gateway to Africa through sustainable services

## 7.3.1.1 ODM Mission

To render sustainable, customer-directed services and to be the preferred Provider of Shared Services within the Overberg.

## 7.3.1.2 ODM Strategic Goals

1. To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure.
2. To promote local economic development by supporting initiatives in the District for the development of a sustainable district economy.
3. 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
4. To attain and maintain financial viability and sustainability by executing accounting services in accordance with National policy and guidelines.
5. To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through IGR structures.

## 7.4 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.

### 7.4.1 INTER-GOVERNMENTAL RELATION (IGR) / STRUCTURES

In terms of the Constitution of South Africa, all spheres of government and all organs of state within each sphere must co-operate with one another in mutual trust and good faith fostering friendly relations. They must assist and support one another; inform and consult one another on matters of common interest; coordinate their actions, adhering to agreed procedures and avoid legal proceedings against one another.

*(Refer to 2021-2022 Amendment IDP)*

## 7.5 WESTERN CAPE MUNICIPAL SECTOR ENGAGEMENTS: PROVINCIAL AND DISTRICT CO-ORDINATION

Swellendam Municipality, through the five-year strategic plan (2017-2022 IDP) supports all the below government programmes:

1. National government's Medium Term Strategic Framework (MTSF)
2. The goals of the National Development Plan (NDP), which aims to reduce poverty and inequality by 2030. The NDP, in turn, supports the goals of the African plan (African Union Agenda 2063)
3. The international plan (2030 Agenda for Sustainable Development).

### 7.5.1 PROVINCIAL ENGAGEMENTS/ALIGNMENT

Provincial engagement dates are determined and communicated in advance. The District provides feedback on behalf of the Local Municipalities at the following structures. However, due to the pandemic and lockdown regulations, many of the planned engagements did not materialise.

1. Provincial IDP Managers Forum (next virtual Forum scheduled for 11 June 2021)
2. Provincial Public Participation Forum (next Forum scheduled for 25 May 2021 in Bredasdorp)
3. Provincial CommTech Forum

#### Western Cape Districts Integrated Forum (WCDIF)

The WCDIF serves as a cross-District consultative platform to share and ensure alignment of district planning and development. Current discussions are dominated by the crafting of the District IDP Framework- and Process Plan, and the next 5-year IDP which is guided by National- and Provincial Government directives. The next Forum is scheduled to take place on 31 May 2021.

#### 2021 Technical Integrated Municipal Engagement (TIME) and IDP Indaba

The Overberg TIME/Indaba engagements were held on 12 March 2021. These institutional processes which form part of the integrated management approach and the JDMA, focused on embedding good governance practices and improved integration of planning, budgeting, implementation and in particular to better respond to the challenges and risks exacerbated by COVID-19.

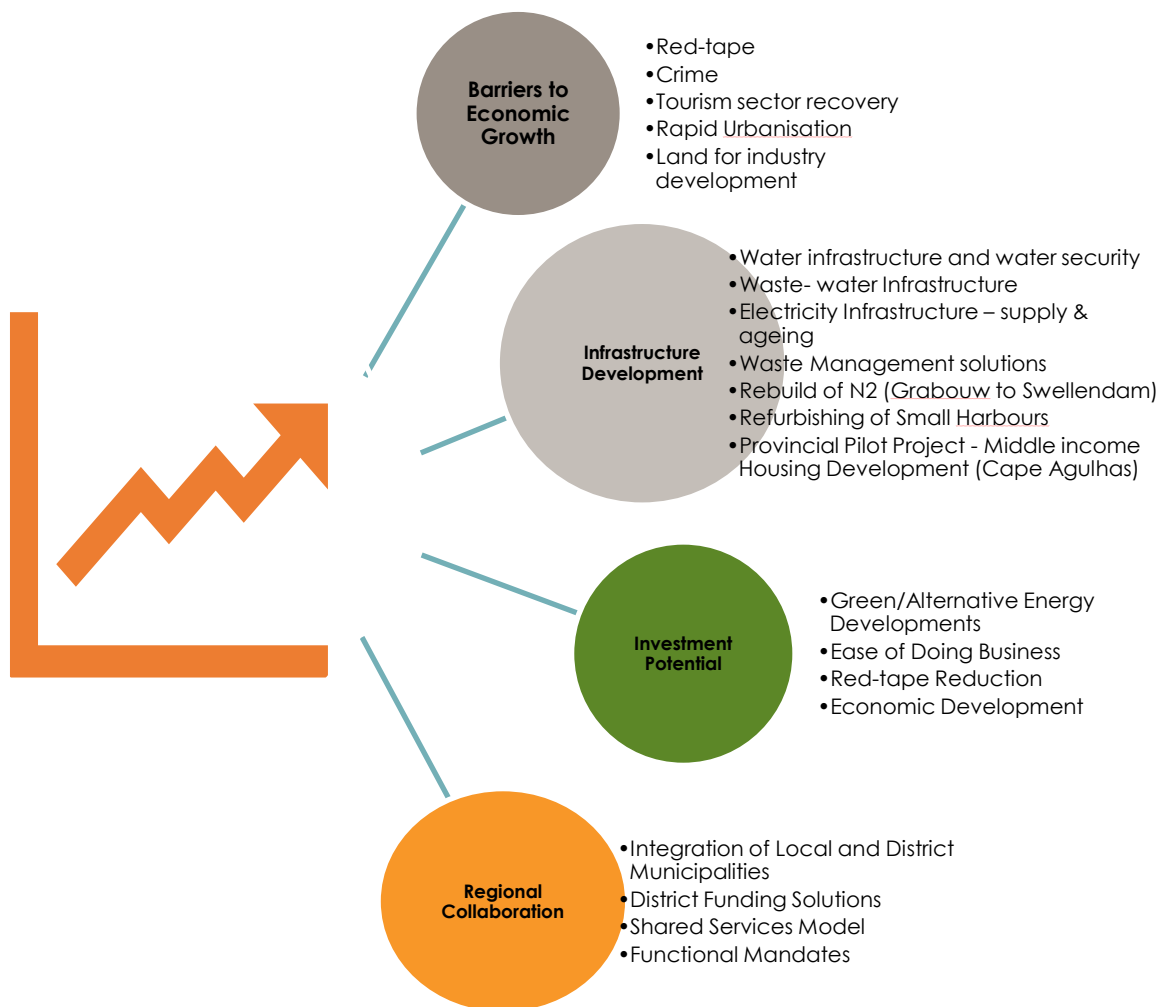
#### 2021 Strategic Integrated Municipal Engagement (SIME)

Following the TIME engagement, a virtual Overberg SIME engagement was held on 10 May 2021 to discuss Provincial Government assessments of the Overberg District Municipality's 2021/22 MTREF planning and budgeting documents (IDP, SDF and Budget) which were assessed against the principles of 'Responsiveness, Resilience and Recovery'. The assessments also provided an indication of municipal ability and readiness to deliver on legislative and constitutional mandates.

## SIME 2021 - Transversal Outcomes



### Economic Recovery over the Medium-Term



## 7.5.2 OVERBERG DISTRICT ENGAGEMENTS/ALIGNMENT

Reference is made to Circulars 11 of 2020 and 1 of 2021. The District Development Model (DDM) is an operational model for improving cooperative governance aimed at building a capable, ethical and developmental state. The DDM is an intergovernmental approach for more effective joint planning, budgeting and implementation over multi-year planning and electoral cycles. This joint work is expressed through the formulation and implementation of a **“One Plan” which is a long-term strategic framework guiding investment, service delivery and development.**

The institutional arrangements for the DDM are aimed at sustaining a programmatic approach to cooperative governance and IGR centred on the One Plan and the related reprioritisation processes to be undertaken by all spheres, departments, entities and municipalities. This will culminate in both political and technical work streams that will need to be managed at the level of district/metro hubs for the co-creation of the joined up one plans by and for all three spheres of Government.

The One Plan is also not a simple summation of entity plans but a strategic collaboratively synthesised plan that articulates development outcomes, targets and commitments. It is not in the same form or detail as existing long-term plans (Sector Plans, PGDSs, GDSs or CDSs) and does not play the same role as these plans. It is a strategic intergovernmental framework not belonging to any particular sphere or department. It is in the form of an intergovernmental and social compact that sets the broad direction, targets and synergies to inform all planning. Discussions are currently underway at Joint District/Metro Approach Interface Team Meetings towards the development of a One Plan Process Plan, which upon finalisation and in consultation with all stakeholders

### 2021 Overberg District Consolidated SIME: JDMA – District Approach

As an extension of the individual Municipal SIME engagements, a virtual 2021 Overberg District Consolidated SIME: JDMA – District Approach engagement was held on 14 May 2021.

The importance of the integrated planning and budgeting assessment is stipulated in Chapter 5 of the Local Government Municipal Systems Act 32 of 2000 (MSA), the MSA Regulations and the Local Government Municipal Finance Management Act 56 of 2003 (MFMA). These annual provincial assessments afford the provincial sphere of government an opportunity to exercise its monitoring and support role to municipalities as stipulated by the Constitution.

The emphasis of the engagement was to provide linkages between transversal themes and what will be needed to unlock growth potential, i.e. what would be required to move beyond integrated planning and budgeting towards targeted interventions that improves overall quality of life. Key discussions/resolutions:

1. Multi-pronged approach with regards to several of the challenges.
2. Collaboration between all spheres of government with regards to the provision of services specifically in terms of human settlements.
3. Infrastructure planning – alignment to budgets.
4. Targeted approach – redirect resources to one municipality to address the challenges.
5. Differentiated level of services – to address affordability.
6. Landfill sites – use of Karwyderskraal site proposed to be used by everyone.
7. Land invasion – land owned by government departments. Reaction is delayed and too late to address the issue - specifically TPW.
8. Land availability for small farmers – no land available and causing challenges with housing the animals.
9. Genadendal transformation – owes R57 million in outstanding service charges and rates.
10. Exemption notice that has expired with the composition of the BAC.
11. Lawlessness – community safety is a challenge – puts pressure on limited resources.
12. LGES – increase in the 3<sup>rd</sup> year is nominal – effect on municipalities to potentially reduce free basic services.
13. Economic Development – bulk infrastructure in short supply for an industrial- and housing development.
14. Economic Recovery Plan – need to share innovative response in addressing the recovery. We need to include these plans in discussions.

15. CAPEX budgets – are we injecting finance into capital budgets to address infrastructure as part of the economic strategy.
16. Socio-economic profiles & MERO – what is the growth in terms of the various sectors during Covid.
17. Red-tape reduction – internal processes and how it can be fast tracked. One-stop shop where the relevant officials are present to fast-track applications.
18. Innovative and sustainable solutions for economic growth and recovery.
19. Roads agency function – has an effect on financial sustainability.
20. Safety Forum and Safety Plan – in place at the District. Possible deployment of safety ambassadors to assist with the monitoring of crime.
21. Revenue optimisation strategies – resources are limited within the framework with funding for Districts.

### **IDP-related structures are functional in the Overberg:**

1. District IDP Managers Forum (next Forum scheduled for 17 June 2021)  
- Representatives: IDP Managers across the region, Dept Local Government: IDP
2. District Public Participation and Communications Forum (next Forum scheduled for 2 June 2021)  
Representatives: Public Participation – and Communications Officials across the region, Government Communication Information System (GCIS), Dept Local Government: Communications
3. Provincial Sector Departments are invited to present government's footprint in the Overberg District.

### **Merging of District Public Participation and Communications**

During an Overberg District Communicators Forum Meeting held on 14 September 2020, it was resolved that public participation and communications should merge, and on 11 November 2020 the Chairperson confirmed that the Terms of Reference has been amended accordingly and sent to all members for final input. The Terms of Reference for the new structure, the District Public Participation and Communications Forum, was adopted at a Forum Meeting held on 31 March 2021.

### **Revised IDP Guidelines for Municipalities – Roll-Out Plan**

As per Circular 12 of 2020, the Revised Guidelines are aimed at providing guidance to municipalities for the development of IDPs that respond to key policy imperatives, which include the IUDF, NDP and most recently the District Development Model. The draft guidelines also provide guidance to other spheres of government and organs of state on how they should inform and support the development of municipal IDPs.

In this regard, the purpose of the revised IDP guidelines is to:

1. Assist municipalities to develop IDPs that are legally compliant, reassert the strategic nature of IDPs and ensure that they respond to key national and provincial policy imperatives.
2. Provide guidance on the adoption of IDPs during an election year.
3. Describe the process for transversal planning for municipal departments.
4. Clarify the roles and responsibilities of stakeholders in the development, review and implementation of IDPs.
5. Clarify the relationship between IDPs and One Plans.

### **Overberg District Spatial and Environmental Performance**

1. Water security, drought and Climate Change response(s)
2. In terms of Water Security and Climate Change, the 15-year Integrated Water and Drought Response Plan calls for a move away from short term disaster responses towards sustainable long-term responses specifically looking at sustainable water usage and reducing the dependence on surface water. IDP/SDF needs to start considering this, as it paves the way for the next 5-year cycle.
3. The Department of Local Government remains the Lead Department responsible to coordinate the Drought Response within the Province and is responsible for:
  - Coordination of drought assessments and the development of drought recovery action plans in order to maximize citizen impact;
  - Development of Long-term water resilience plans (WCIDWRP)
  - Facilitation, consolidation and submission of Provincial and Municipal Funding request

**Recommended that municipalities must:**

- Prepare credible business plans that are aligned to outputs and outcomes
  - Ensure active ownership of projects at the highest level of authority;
  - Secure Council support for the programme; and
  - Submit suitable financial and non-financial performance reports
4. Waste Management monitoring, compliance and planning remains a priority. Throughout the district, with the focus on waste diversion and the updating of waste By-laws. The progress on Regional Waste solutions remains on the Departments agenda for this district.
  5. SDF inclusive of a Capital Expenditure Framework (Investment frameworks). In order to comply with the legal requirement and in the interest of improving spatial performance, the Municipalities must develop a CEF as part of their SDF, which would then provide better guidance to the IDP budget allocation.

**7.5.3 OVERBERG DISTRICT - JOINT DISTRICT/METRO APPROACH (JDMA) IMPLEMENTATION STRATEGY (ONE PLAN)**

The Municipal Interface Team (MIT) was constituted in the Overberg and consists of representatives from all municipalities, National and Provincial government departments, other stakeholders and are functioning effectively. Regular meetings are taking place to ensure that projects maintain their momentum and implementation are monitored.

The Team consists of the following members:

Department	Name of Official
<b>National Department and other Partners</b>	
Water and Sanitation	John Roberts
Rural Development & Agriculture	Esmeralda Reid
South African Police Services (SAPS)	Brigadier Donovan Heilbron
Public Works	Nolizwi Hlengwa
<b>Provincial Departments</b>	
Agriculture	Japie Kritzinger (Head Office)
Social Development	Dianne de Bruyn (District)
Public Works	Nicky Brown (Head Office)
Health	Wilhelmina Kamfer (District)
Community Safety	Fuad Davis (Head Office)
Human Settlements	Elmay Pelsler (Head Office)
Provincial Treasury	Malcolm Booyesen (Head Office)
Economic Development	John Peters/ Fayruz Dharsey/ Mark Lakay (Head Office)
Environmental Affairs & Development Planning	Zaahir Toefy (Primary) Helena Jacobs (Alternate) Project specific representatives: August Hoon Lance Mcbain-Charles Eddie Hanekom Keshni Rughoobee Gerhard Gerber
<b>Municipalities</b>	
Overberg District Municipality	Vanessa Zeeman / Patrick Oliver
Swellendam	Dana du Plessis
Overstrand	Rochelle Louw
Cape Agulhas	Tracey Stone
Tweewaterskloof	Verohne Arendse

**JDMA Process Map**

As per the Provincial Structures, the following required JDMA interface structures have been set up in the Overberg. These structures are stable and functional. The Interface Team has convened and has been preparing progress reports and presentations to be tabled to the DCF T and DCF in the Overberg - upon request and in agreement with the District Leadership.

JDMA Interface Team		District Coordinating Forum – Technical (DCF Tech)	District Coordinating Forum (DCF)
Lead	Assigned DLG Senior Manager	District Municipal Manager	District Executive Mayor
Membership	A representative from each National and Provincial Department & the District and Local Municipalities	The JDMA Lead to present project status supported by the Interface Team – upon request of the DM: MM	The JDMA Lead to present project status supported by the Interface Team – upon request by the Mayor
Purpose	<ol style="list-style-type: none"> <li>Equipped with a mandate from the Municipal Manager (Municipality) to partake in the Interface Team</li> <li>Assist to identify JDMA catalytic projects for the Overberg</li> <li>Package the Overberg: Single Support Plan (One Plan)</li> <li>Drive project implementation</li> <li>Prepare status reports</li> <li>Unblock challenges</li> <li>Present status and progress back to their respective Departments/Municipalities</li> <li>Present to the DCF T &amp; DCF</li> </ol>	<ol style="list-style-type: none"> <li>Present project status and progress</li> <li>Highlight challenges experienced where support/intervention from the Municipal Managers may be required</li> <li>Present new proposed projects for consideration</li> <li>Refer the report to the DCF for further consideration</li> </ol>	<ol style="list-style-type: none"> <li>Present project status and progress</li> <li>Highlight challenges experienced where support/intervention from the Mayors may be required</li> <li>Present new proposed projects for consideration and support</li> </ol>

Table 44: JDMA interface structures

### JDMA Project Status as at the end of the 2020/21 Financial Year

Following the support by the DCF, the Interface Team commenced with the implementation of the various projects in the Overberg. At the end of the said financial year, project implementation status can be reported as follows:

#### Completed 2020/21 JDMA Projects:

Name of Project	Lead Dept	Project Status	Next steps
Summary of all available provincial funding to municipalities	PT	Detailed schedule provided to all Municipal Managers	<ol style="list-style-type: none"> <li>Project Complete</li> <li>Project to be repeated on an annual basis</li> </ol>
Expand on Rail Infrastructure	DPW	Upgrade rail from Somerset West to Grabouw	Project Complete
Red tape: Ease of doing business	DEDAT	All municipalities assisted on an individual basis	<ol style="list-style-type: none"> <li>Project Complete</li> <li>Where a need arises, the team will support individual municipalities.</li> </ol>
Water Security	DWS Agriculture DLG	Bore Hole Study: Cape Agulhas  Bore Hole Study: Tweewaterskloof	<ol style="list-style-type: none"> <li>Projects Completed – Municipality to fund phase 2 from their own funding</li> <li>Project Complete</li> </ol>
Establishment of safe houses	LM DSD	Safe house established in Cape Agulhas – to be introduced in other local municipalities	<ol style="list-style-type: none"> <li>Project complete</li> <li>Best practice being developed for sharing with other municipalities and other Districts</li> </ol>
Safety Strategy & Plans	DM Police	Safety Strategy & Plans In place and operations – excellent support and	Project Complete - ongoing



		cooperation from District police structures	
\Upgrade of basic services' infrastructure in Grabouw	DHS	NGO appointed to undertake an assessment of service requirements across the area	Assessment completed and report tabled that will guide further action.
New High School (Sandbaai)	WCED DTPW	Projects approved by all stakeholders and funding secured for the 201/22 year	Planning of the new High Scholl has commenced and under way
High Mast Lighting	DLG	High mast lighting in Grabow and Hermanus constructed and functional	Project complete

**Table 45: Completed 2020/21JDMA Projects**

**Projects completed and underway (2020/21):**

Name of Project	Lead Dept	Project Status	Next steps
Waste Management - All municipalities	DEA&DP	DM commenced with consultation with LMs about tariffs and working arrangements <b><u>Swellendam:</u></b> Operation of site improved Busy with tender to transport to Karwyderskraal in interim – considering longer term options <b><u>Cape Agulhas:</u></b> Decision taken to move to Karwyderskraal Interim arrangements under consideration. <b><u>TWK:</u></b> Secured funding from the project from MIG – project in evaluation stage	All stakeholders will continue with the implementation of the project – DEA&DP providing ongoing support
Expand on Rail Infrastructure	DPW PRASA Transnet	Change fruit shed into a container terminal – project approved and SCM process commenced	Ongoing monitoring of progress made
Overberg: Drug Rehab Centre	DSD Police Health	Police support secured for this project  Police provided extensive statistics in support of the project  All local municipalities identified land/buildings to be used for the project  DSD considering the business case	The support from Brig Heilbron added value to this project  Ongoing consultation with DSD
Further Education opportunities	DOE	<u>Grabouw: expansion of existing primary school</u>  Negotiations with the local farmers confirmed to commence to confirm potential transfer of land for the project  <u>Additional educational opportunities for Grabouw</u>	Meetings with National Public Works to secure land and ongoing consultations with private sector to provide support

Alien Vegetation	Agriculture  DEA&DP	1. Allocations to all municipalities to implement project – allocations confirmed  2. Development of the following documents commenced: • Catchment Prioritisation Report to guide alien clearing activities • Ecological Infrastructure  Investment Framework to guide public and private sector investments • Western Cape Alien Invasive Species Strategy.	Municipalities all started projects – monitoring progress made  Reports commenced and awaiting finalization.
Water Security	DWS Agriculture	<u>Optimize water available:</u> <u>Possible new dam</u>  1. Project approved by Agriculture and pre-feasibility study awaiting appointment of service provider  2. Effective multi-department committee established and functional that drives the project	Effective functioning of the steering committee is effectively driving this project  Secure funding for the next steps of the project

**Table 46: Completed/Under way 2020/21 JDMA Projects**

**Projects not yet started (2020/21):**

Name of Project	Lead Dept	Project Status	Next steps
Establish Provincial Grant Committee	PT	Not yet started	PT requested that project be reconsidered
Explore initiatives to address financial sustainability	PT	Not yet started	PT requested that project be reconsidered
Expand on rail Infrastructure – upgrade passenger services	DPW	In principle support from PRASA and Transnet to present a business case for consideration	Interface team to prepare a business case and application for further consideration
ECD	DSD	Not yet started	Discussions commenced for DSD to support this project
Water Security: Declination plant	National and Provincial Works	Initial assessment indicated that Departments not in support of the project at the proposed sites	Further consultation to take place with affected partners to consider alternative sites.
Small Harbor: Hermanus	National and Provincial Works	Initial consultation did commence	Project discussions remain ongoing

**Table 47: Projects not yet started (2020/21)**

**Funding secured for the Overberg from Provincial Departments (2021 – 2023 Financial Years) – per municipal area:**

Department	Funding Description	Amount Allocated 2020/21	Amount Allocated 2021/22	Amount Allocated 2022/23
Department of Agriculture	Alien Clearing	R120 000		
Department of Agriculture	Dam Pre- Feasibility Study	R2 000 000		
Department of Human Settlement	Planning and Implementation of Projects	R15 400 000	R16 920 000	R26 070 000
Department of Education	Swellendam Technical – curriculum expansion		R5 000 000	
Department of Education	Swellendam Technical – curriculum expansion			R5 000 000
Department of Cultural Affairs and Sport	Legacy Project - Netball World Cup		R600 000	
Department of Cultural Affairs and Sport	Cricket Nets	R165 000		

**Table 48: Funding secured for the Overberg from Provincial Departments (2021 – 2023 Financial Years)**

### Understanding the needs of the community

The Municipal Interface Team members attended the IDP meetings in all the Local Municipalities as part of the JDMA consultation process, to get a better understanding of the needs and requirements of all communities. The Interface Team also met with the respective IDP Managers of Municipalities to further refine the outcomes of the IDP consultation sessions. This information/intelligence was used as a valuable starting point in identifying catalytic projects to be included in the 2021/22 JDMA Implementation Strategy.

### JDMA “Project Long List”

Following the community meetings and the meetings that took place with the IDP Managers, municipalities had the opportunity to identify potential projects (“long list”) that are of a catalytic nature and will have the greatest potential impact on the Overberg and its people, to be considered for inclusion in the Overberg JDMA Implementation Strategy for the 2021/22 year. The following evaluation criteria was developed to independently evaluate projects. This evaluation criteria aims to facilitate an independent assessment of the proposed projects and enable the team to identify and prioritize the projects for final consideration.

Criteria	Weighting allocated (out of 2)
Does it respond to urbanization and growth requirements?	2
Does it positively contribute to disaster risk and vulnerability resilience?	1
Can it attract other funding/growth/investment/development opportunities?	2
Is it a Strategic non-operational project that have a District wide impact?	2
Collaboration required to implement projects of a transversal nature where no clear driver is identified?	2
Does it have a direct impact on the lives and wellbeing of people?	2
Does it assist small business directly?	1
Does it create sustainable jobs?	2
Does it have a direct impact on Spatial restructuring and transformation?	2
Does it provide access to basic service provision?	2
Sustainable safer collaborative communities?	2

**Table 49: Project evaluation criteria**

## Priority Projects (per municipality) after completion of criteria

The Interface Team agreed that the final selection of projects, from the priority list, will form part of the JDMA Implementation Strategy to be considered and confirmed by the JDMA Lead and the Municipal Managers at a DCFTech level.

### Swellendam Municipal JDMA Projects

Name of Project	Supporting Dept	Provincial Priority	DDM Priority
Container Park Projects -Railton and Smitsville	DEDAT DLG	Jobs	Economic Provisioning
The construction of an intersection on the R60 and N2	TPW SANRAL	Jobs	Economic Provisioning
Moving of exterior toilets into main house of "Old Railton Block" (elderly, disabled & very poor families)	Human Settlements	Wellbeing	Infrastructure Engineering (Woman and vulnerable people)
Highmass Light at at 2 Reservoir Dams in Swellendam (Bakenskop and Railton Dams)	DLG	Safety	Infrastructure Engineering
The upgrading of the bulk water supply to Railton	MIG DWS	Wellbeing	Infrastructure Engineering

Table 50: Swellendam Municipal JDMA Projects

### Overberg JDMA Implementation Plan: Adoption of the Plan

The Draft Overberg Implementation Strategy, complete with a long list of proposed catalytic projects as prepared by the Interface Team, is now ready for consideration by the DCF Tech and endorsement by the District and support by DCF, who will engage submissions made and make a final decision to endorse specific projects. The District Executive Mayor is to sign off the final document, after adoption by the DCF.

### Local Government Engagements



Local Health Department: Testing and screening



Local Business donate money towards COVID-19 Social Relief Fund and Food parcels



The Executive Mayor and Municipal Manager visited all the local schools in terms of COVID-19 challenges



The Municipal Joint Operational Committee invited "Hemelbesem" as a social outreach to learners



Housing awareness and challenges with sector groups

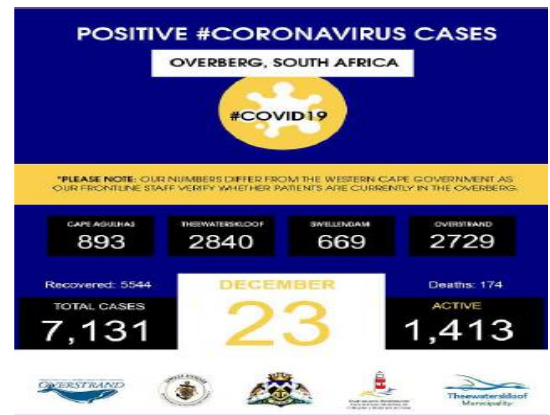


The Municipal Joint Operational Committee safety toolkits to local businesses distributed

### Overberg District Engagements



ODM community survey/outreach project



Overberg corona virus update: 23 December 2020

### Provincial Government Engagements



Department Arts and Culture- Building of a new Library



Department Human Settlement- 2019-2023 Housing Pipeline

## **National Department: DEFF municipal greening and cleaning programme**

The department assist the municipality with cleaning programmes at the below identified hotspots:



**Soufietjie Street**



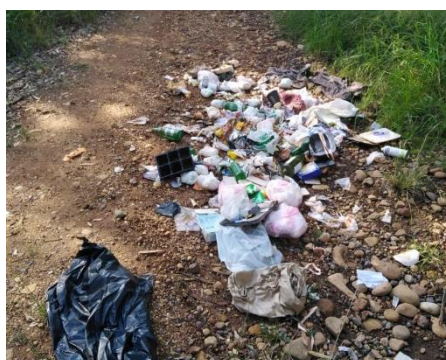
**Disa Street**



**Reisiebaan Street**



**Old Telkom Building**



**Drostdy area exit to the N2**



**R60 - Ashton (hike spot)**

### **7.5.4 DEPARTMENT ECONOMIC DEVELOPMENT AND TOURISM**

To engage on Economic Rebuild / Recovery as an opportunity to both 'future proof' and be inclusive for resilience remains a challenge. The huge risk for economic maintenance and progress of rural economies and growth as well as responding to economic recovery plan/rebuild post Covid.

The Overberg LED & Tourism Forum engage bi-weekly to enhance economic growth and job opportunities within the Overberg District. Discuss, advertise and support the local businesses with National and Provincial economic and tourism circulars with regards to COVID-19 Relief Funds and other business support.

The most direct economic challenges that Covid -19 created for municipalities are as follow:

1. Decline in inter-governmental fund transfers to municipalities;
2. Loss in revenue from property rates and taxes;
3. Generation of Revenue from Electricity;
4. Bulk purchases of water and electricity;
5. Increase in indigent households;
6. Availability of serviced land

#### **Invest in Tourism Infrastructure**

1. Develop a shared vision and integrated framework for tourism infrastructure
2. Bring greater alignment between DEDAT tourism function and Ease of Doing Business unit to reduce red tape
3. Strategic identification, development and promotion of key public owned recreational and tourism assets
4. Broaden the footprint of the business events industry
5. Address tourism signage gaps
6. "Improve air accessibility through investment in infrastructure "
7. Improve port facilities in support of Cruise Tourism
8. Improve universal accessibility to better respond to needs of ageing travellers

## **Invest in the Business Industry**

1. Bulk infrastructure in short supply for an industrial development and housing developments
2. Economic Recovery Plan – need to share innovative response in addressing the recovery. CAPEX budgets – the injecting of finance into capital budgets to address infrastructure as part of the recovery strategy
3. Integrated business forums to enhance economic partnership amongst primary, secondary and
4. tertiary sectors;
5. Procurement and reduce red tape
6. Funding to support business opportunities (container parks) and business training
7. A socio-economic profiles & MERO analysis in terms of the growth of various sectors during COVID
8. Red-tape reduction – internal processes and how it can be fast tracked. One-stop shop where the relevant officials are present to fast-track applications
9. Innovative and sustainable solutions for economic growth and recovery
10. Road's agency function – has an effect on financial sustainability

## **District Economic Recovery Plan**

The Department of Cooperative Governance is required to monitor the implementation of economic recovery plans in districts and metros. This document, therefore provides a Global, National and Western Cape Economic Overview for district and metropolitan municipalities to use in completing their economic recovery plans succinctly, and to capture economic recovery measures, implemented in the areas of their jurisdiction, suitably. The document should also be read with the Rex municipal data, PT Municipal Reports and the DEDAT economic modelling presentations (which provide an in-depth analysis that Municipalities may use).

Swellendam Municipality's Response Plan add value to the compilation of the draft plan submitted to Department of Cooperative Governance. The approved Overberg District Recovery Plan to be aligned and jointly implemented throughout the district as requested by the Chairperson of the Overberg District LED Forum at the Strategic Integrated Management Engagement (SIME) session on Friday, 14 May 2021.

The municipality submitted monthly inputs to the Overberg District LED Forum with regards to the Extended Cabinet Jobs Priority.

### **Swellendam Economic Response Plan – COVID-19**

The primary objective is to:

1. To mitigate worst impact of COVID-19 and provide economic relief due to lockdown
2. To report to the Mayoral Committee on the response to the social distress, economic recovery and tourism / hospitality sectors with relief.
  - (a) to provide humanitarian relief in the form of soup kitchens, food parcels, clothing, bedding and basic sanitary products.
  - (b) to withhold the application of the credit control policy to allow access to water and electricity without punitive measures
3. Re-opening of the economy to create jobs
4. Supporting the Informal Sector/ SMMEs including vulnerable productive sectors

## **7.5.5 DEPARTMENT OF COMMUNITY SAFETY (DOCS)**

The District Municipality and the Department of Community Safety have entered into a Transfer Payment Agreement making funds available to the District to support the development and implementation of the Safety Plan, to help resolve public protest action, to recruit, appoint and train a mediation team and to establish a District Safety Forum to drive the implementation of the safety plan and to provide administrative support.

The District has Safety forum and safety plan in place. Possible deployment of safety ambassadors to assist with the monitoring of crime.

## 7.5.6 DEPARTMENT OF SOCIAL DEVELOPMENT (DSD)

The District Social Development Forum in collaboration with Local Municipalities and DSD, meet quarterly to collaborate on social and community issues. The District, in partnership with SALGA is in the process of developing their Social Development Policy. The municipality requires support and internal capacity to assist/ coordinate the social programs driven by the non-governmental organisations. The below areas for attention:

1. Disable Group: To provide a facility and resources for people with special needs, disable friendly community facilities and road safety.
2. To assist and fund the Youth NGO's or school, church groups supporting youth programs. Also, to provide the municipality with internal capacity to ensure integrated services amongst the municipality and registered youth organisation.

### Overberg Social Development Action Plan

#### Priority Area: Substance Abuse

**Objective #1** Increase awareness and access to substance abuse services available within the district.

**Objective #2** Capacity building for LDACs in the district

**Coordinating Entity:** District Municipality

Action	Champion	Responsibility of stakeholders	Priority	Status	Start	End	Achieved/not	Notes
To establish services in the region regarding substance abuse outpatient treatment services	C Harris	DSD - Source funded service providers operational in the region	High	Complete	2021-02-26	2021-02-26	Yes	Liaised with provincial office: No funded service providers available for out patient support in the district. Potential service providers may be identified, details may be forwarded to Province for further engagement and consideration.
Create awareness regarding the dangers of substance abuse as well as services available	D Barends	<b>District</b> - Coordinate and get all relevant roleplayers together <b>DSD</b> - Supply all services available and relevant contact number B-municipalities- Marketing of services on all social media platforms <b>GCIS</b> - Assist with marketing and communication campaigns <b>DSD Provincial</b> - Establish current funded service providers operational	High	In Progress	2021-03-01	2021-04-30		
To determine functional LDACs within the district	C Harris D Barends	<b>DSD/ODM</b> - make contact with Provincial Office to establish current status and challenges. <b>B Municipalities</b> - set dates for meetings to discuss way forward for these structures	High	In Progress	2021-02-26	2021-02-26	Yes	Liaised with Provincial DSD to establish an update of the number of functional structures within the region. Province provided an update regarding the status in the district.
<b>Training of LDACs</b>								
	C Harris D Barends	Determine possible dates for training of LDACs in the region <b>B municipalities</b> - assist with creating platforms for LDACs to access training	High	In Progress	2021-05-01	2021-05-30		



**Priority Area: Gender Based Violence**

**Objective #1** Increase awareness and access to service available for gender-based violence in the district.

**Objective #2** Implementation of GBV awareness workshops

**Coordinating Entity:** District Municipality

Action	Champion	Responsibility of stakeholders	Priority	Status	Start	End	Achieved/not	Notes
To establish services available in the region for Gender Based Violence in the Region	C Harris D Barends	<b>DSD</b> - Source funded service providers operational in the region <b>SAPS</b> - To provide information on services available and how to access them	High		2021-03-15	2021-03-19		
Create awareness regarding services available for Gender Based Violence in the region	D Barends	<b>B - municipalities</b> - Create awareness via various social media platforms <b>District-</b> marketing via District Facebook page <b>GCIS-</b> Marketig leaflets for GBV services available and how to access them	High		2021-03-15	2021-03-30		
Identify suitable dates for workshops	D Barends	<b>ODM</b> - Liaise with Safety Forum on potential partnerships for the implementation of Workshops <b>B - municipalities</b> - Identify venues	Medium		2021-03-30			
Implementation of Workshops per town	District and B municipalities	District /DSD/Safety Forum/B municipalities	Medium		2021-05-01	2021-05-30		

**Priority Area: Youth Development**

**Objective #1** Support Youth Development Initiatives in the region

**Coordinating Entity:** District Municipality

Action	Champion	Responsibility of stakeholders	Priority	Status	Start	End	Achieved/not	Notes
Implementation of Virtual Youth Summit	L Smith	<b>CAM</b> - coordinate implementation of the virtual youth summit <b>B municipalities</b> - participate in summit where possible	High	Complete	2021-02-01	2021-03-13	Yes	Youth implemented Summit
Establish District Calendar of events for youth	Deirdre	<b>B - municipalities</b> - Submit all youth related activities taking place <b>DSD</b> - Supply planned calendar of activities for youth interventions <b>SAPS</b> to submit planned youth interventions	High	In Progress	2021-03	2021-03-30		
Marketing of youth initiatives planned in the region to ensure access	Deirdre	<b>ODM-</b> Coordinate marketing <b>GCIS-</b> Assist with media marketing of events for the region						

**Table 51: Overberg Social Development Actions**

## Overberg District Social Development Coordinating Forum

The table below outlines the social priorities of Swellendam Municipality

Municipality	Short Term	Medium Term	Long Term JDA
<b>Swellendam</b>	Needs assessment – skills development  Street Children: Assessment and develop programs  FET College: Needs assesment completed. The Department of Education send a circular in December 2020 make provision for the subjects that was selected by learners during the FET Survey.  Early Childhood Development(ECD) support	Investigations on facilities in the Overberg to operate as Drug Rehabilitation Centre: Department of Correctional Services and Education(farm schools not in use) FET: The Municipal Manager will submit a report to the Department of Education to clarify the way forward interms of the new ciriculum and how the FET College form part of the outcome  Participate in the reviewing of the provincial guidelines for partial care services: Outline the process of registration and re-registration of partial care facilities(ECD's) and clarifies the role and mandate of government departments across the different spheres of government, honing in on its provincial responsibilities.	Drug Rehabilitation Centre  Safe House  FET College: Under discussion  ECD Employment Stimulus Relief Fund: engage with the local ECD's  Coordination of a ECD meeting discussing the way forward

Table 52: Swellendam Municipality's Social Priorities

### 7.5.7 DEPARTMENT OF CULTURAL AFFAIRS & SPORT (DCAS)

#### Construction of a new Library in Swellendam

The new library was planned from 2019/20. The first allocation received was R4m. A second allocation was made for R8,4m in 2020/21 financial year. Despite these allocations the tender amount was still more than the grant received. Therefore, the municipality had to provide counter funding to the amount of R1,015m in 2021/22 from own funds. The new library will replace the existing, therefore no new staff appointments will be made.

1. 2020-2021 Budget - R10 806 957 – In the construction phase
2. 2021-2022 Budget - R883 000

#### Overberg Choral Music Development

The project ensure outreach to the community through choral training workshops and set up annual district choral festival which will culminate into a massive Overberg Choral Festival at the end of the training. The department is in the process of planning and implementing the programme in the Swellendam Municipal area, Barrydale hosted the event. The target participants are an ordinary community member who are in choirs or desire to be in choirs.

The following members of the society will be targeted:

1. Community choirs
2. School choirs, both primary and high school
3. Church choirs
4. Choir leaders/administrators

#### **Training and development elements**

1. Music literacy
2. Voice training and tone pitching
3. Articulation
4. Full choir rehearsal
5. Repertoire development
6. Choir management and leadership

### **7.5.8 DEPARTMENT OF ENVIRONMENT, FORESTRY AND FISHERIES AFFAIRS**

Swellendam Municipality established on 29 April 2021 a Swellendam Municipal Environment Forum. The Department of Environment, Forestry and Fisheries providing support to municipalities with regards to:

- Air Quality Management
- Environmental Impact Management
- Biodiversity & Conservation
- Waste Management
- Marine & Coastal
- Climate Change

The meeting intended to structure the different themes to address the following:

- Environmental opportunities & challenges per thematic area;
- Identifying environmental projects
- Environmental Sector Performance; and
- Volunteers were nominated to serve on the forum.

**CIRCULAR: DEA&DP No 0014/2021:** Draft Western Cape Inclusionary Housing Framework: Published for comments and available on the Departmental website <https://www.westerncape.gov.za/eadp/>. The purpose of this Circular is to inform all Mayors, Municipal Managers, Municipal Planners and Planning and Affordable Housing Practitioners of a Provincial Inclusionary Housing Policy Framework which has been drafted and published for public notice and comment via media notice and the Government Gazette. The aim of the Policy Framework is to further the Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) ("SPLUMA") principles of spatial justice, sustainability and efficiency and its expectation of provincial inclusionary housing policy.

Input on improvements that can be made to the final Western Cape Inclusionary Housing Policy and of practical value to our municipalities and their development partners. Any person or organisation wishing to comment on the draft Policy Framework should submit their comments to [Michael.Hathorn@westerncape.gov.za](mailto:Michael.Hathorn@westerncape.gov.za) by 13 July 2021.

### **7.5.9 COMMUNITY WORK PROGRAM (CWP)**

Swellendam CWP manage to support the projects/programs as follow:

1. Community Veg Garden Project – Home base/ Child Welfare with CWP help to maintain garden
2. The CWP site assist with the feeding scheme
3. The CWP site assist the COVID-19 screening
4. CWP site assist with the distribution of sport equipment to Bontebok Primary and Swellendam Secondary School
5. CWP Site bring donate educational toys to Suurbraak Fraai Vooiltjies Crèche
6. The site supports a Home Veg Garden who run a soup kitchen in Ward 5, Swellendam.
7. The site supports the organic garden with homemade organic compost
8. The site supports ward 5 – Green and Clean team who clean the side walk of the road
9. Covid-19 work place protocol training



COMMUNITY WORK PROGRAM (CWP) SITES

## 7.5.10 COMPREHENSIVE RURAL DEVELOPMENT PROGRAMME (CRDP)

DRDLR is a major stakeholder in the Suurbraak WWTW and Suurbraak Upgrading of Bulk Water Infrastructure Phase 2 project. The Suurbraak Smallholder Farmers also received farmer support relief funding and COVID-19 PPE's.

## 7.5.11 EXTENDED PUBLIC WORKS

The below EPWP Work Opportunities of Swellendam Municipality as follow:

Work Opportunities (Work Opportunities) – 2020/21								
Municipality	Sectors (validated)						Total (Target)	Performance vs Target
	Target	Performance	Target	Performance	Target	Performance		
	EAC		INFRA		SOCIAL			
Cape Agulhas	468	454	58	96	29	77	555	627
Overberg District	98	76	19	20	63	36	180	132
Overstrand	671	577	117	76	220	367	1 008	1 020
<b>Swellendam</b>	<b>250</b>	<b>200</b>	<b>63</b>	<b>150</b>	<b>27</b>	<b>27</b>	<b>340</b>	<b>377</b>
Theewaterskloof	85	202	141	151	90	81	316	434
<b>TOTAL:</b>	<b>1 572</b>	<b>1 509</b>	<b>398</b>	<b>409</b>	<b>429</b>	<b>588</b>	<b>2 399</b>	<b>2 590</b>

Table 53: EPWP Work Opportunities of Swellendam Municipality

The below table outline the municipal sector performance: Work Opportunities

Municipality	WO EAC Target	WO EAC Perf.	WO Social Target	WO Social Perf.	WO infra. Target	WO Infra. Perf.
Overberg DM	98	76 (77%)	63	35 (55%)	19	15 (79%)
Cape Agulhas	468	360 (80%)	29	77 (265%)	58	74 (127%)
Overstrand	671	168 (25%)	220	111 (50%)	117	19 (16%)
<b>Swellendam</b>	<b>250</b>	<b>189 (76%)</b>	<b>27</b>	<b>25 (92%)</b>	<b>63</b>	<b>141 (224%)</b>
Theewaterskloof	85	155(182%)	90	64 (71%)	141	109 (77%)
Total	1 572	948 (60%)	429	312 (72%)	398	358 (90%)

Table 54: Sector performance: Work Opportunities

The below table outline the EPWP Allocation for 2021/2022

Municipality	2020/21 Allocation	2021/2022 Allocation	Decrease/Increase
Cape Agulhas	R2 026 000	R2 297 000	Increased by R271 000
Overberg District	R1 188 000	R1 053 000	Decreased by R135 000
Overstrand	R2 500 000	R2 530 000	Increased by R30 000
<b>Swellendam</b>	<b>R1 804 000</b>	<b>R1 682 000</b>	<b>Decreased by R122 000</b>
Theewaterskloof	R1 931 000	R 1721 000	Decreased by R210 000
Total:	R9 449 000	R9 283 000	Decreased by R166 000

Table 55: EPWP Allocation for 2021/2022

## 7.6 OVERVIEW OF SECTOR PLANS

Sector plans guide the level of planning and strategic management in terms of service delivery. Swellendam Municipality's sector plans can be viewed on the website [www.swellenmun.co.za](http://www.swellenmun.co.za). The review of sector plans will be integrated into the next 5-year generation IDP.

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.
Risk Management Plan	Approved by Council per item A52 on 30 May 2019	Office of the Municipal Manager.
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)	Approved by Council	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 process – required funding and assistance from DLG	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

Poverty Alleviation Plan	Approved 26 May 2014	Finance Department
Risk Management Implementation Plan	Approved by Council per item A52 on 30 May 2019	Office of the Municipal Manager / ODM
Municipal Property Management	Review the Policy – Council approved on the 28 February 2018	Corporate Services: Town Planning
Spatial Development Framework	Amended in 2020	Corporate Services: Town Planning
Storm Water & Drainage Maintenance Plan	In progress	Infrastructure Services: Storm water / roads
Storm Water Management Plan	Partially – funding required	Infrastructure Services
Strategic Financial Recovery Plan	In progress	Dept. Finance
Water Safety Plan	Council approved in 2011, the plan to be revised in the 2018/19 financial year	Infrastructure Services
Water & Sanitation Master Plan	No funding, to be address in the next 5year IDP	Infrastructure Services
Water Services Development Plan	Approved 03.12.15	Infrastructure Services
Workplace Skills Plan (WSP)	Council approved on the 30 April 2019	Corporate Services: Human Resource

**Table 56: Sector Plan Status**

## 7.7 MUNICIPAL STRATEGIC PLANNING: DEPARTMENTAL INPUTS TO INFORM THE 2021-2022 BUDGET

(Refer to Chapter 7.7 in the 2017-2022 Amendment IDP)

Departmental alignment to the Strategic Objectives (SO 1-7) of the Council per division:

1. Office of the Municipal Manager
2. Development Services
3. Corporate Services
4. Finance Services
5. Community Services
6. Infrastructure Services.

### 7.7.1 OFFICE OF THE MUNICIPAL MANAGER

The Office of the MM strives to enhance the relationship between the political and administrative centres of the council, to promote governance mechanisms and innovations in the areas of communication, strategic planning, information and knowledge management.

#### Meetings/ Strategic Engagements attended

##### Number of Senior Management Meetings chaired

1. 7, 21, 28 July 2020
2. 4, 18, 25 August 2020
3. 8, 15, 29 September 2020

##### Number of Council Meetings attended

1. 15 July 2020
2. 27 August 2020

##### Number of Portfolio Committees attended

1. Finance and Infrastructure
2. Housing
3. Corporate and Community Services

##### Number of MAYCO Meetings attended

- 19 August 2020

**Number of DCF-Tech Meetings attended**

12, 19, 26 August 2020  
2, 9, 16, 30 September 2020

**Number of DCF Meetings attended**

20 August 2020  
1 September 2020

**Number of MMF Meetings attended**

21 August 2020

**Number of MPAC meetings attended**

3 August 2020

**Number of APAC meetings attended**

22 September 2020

**Number of FAMCO meetings chaired**

30 July 2020

**Number of Municipal Tribunal Meetings chaired**

20 July 2020

**Number and duration of Disaster Management Meetings chaired**

1, 8, 15, 22, 30 July 2020  
5, 12, 19, 26 August 2020  
9, 16, 23, 30 September 2020  
7, 14, 21, 28 October 2020  
4, 11, 18, 25 November 2020  
2, 9, December 2020  
13, 19, 27 January 2021  
3, 10, 17, 24 February 2021  
3 March 2021

**Number of ILGM meetings attended (with COGTA, AG SA National Office)**

6, 7, 27, 28 July 2020  
18 August 2020  
17 September 2020

**Number of ad hoc meetings chaired/attended**

1. Visit of Minister T. Simmers (29 July 2020)
2. Various meetings with regards to Bontebok Landfill Site and engagements with ODM for using of Karwyderskraal Landfill Site
3. Various meetings with regards to illegal dumping (SOILL)
4. Various meetings with regards to housing (ASLA)
5. Various meetings with (AGSA) dispute as well as preparing for audit of 2019/2020

**Documents/ Reports/ Policies reviewed**

1. Bulk Contribution Policy
2. Waste Management Policy
3. Economic Recovery Plan for Swellendam

**Interventions in Directorates**

1. Contract management of Bontebok Landfill site - Infrastructure
2. ASLA Contract Management - Community Services
3. Waste Management - Infrastructure
4. Traffic Management – Community Services
5. Overtime and standby management - Infrastructure

## **7.7.2 DEVELOPMENT SERVICES (Manager: Vacant)**

### **Investment and Development interventions**

1. Soteria – Residential
2. SOILL – Non compliance
3. Utopia – Residential
4. Gaikou Lodge – residential
5. Mike Muller Street – residential
6. Stasie Street – commercial
7. Industrial area – industrial
8. Panarama/Coldrey Street – Residential
9. Railton Business Hub – Commercial
10. Railton Container Park – concept and proposal

### **Performance & Compliance Office**

1. The successful upload of the 2020/21 SDBIP
2. Compilation of the draft Performance Report and submission to APAC committee
3. Monitoring of the SDBIP key performance indicators updating system
4. Submission of SDBIP error checklist to all directorates
5. Drafting and Approval of Senior Management Performance Agreements
6. Verification of 2019/20 KPI updating and reporting
7. Drafting of performance agreements for middle management
8. The drafting and approval of Standard Operating Procedures of the Top Layer SDBIP
9. Amendments to the 2019/20 SDBIP and Performance Agreements

### **Integrated Development Plan (IDP)**

1. Council approved the 2021- 2022 IDP-SDF-Budget-SDBIP Process Plan Time Schedule on 27 August 2020.
2. On the 31 August 2020 – submit a notice to the MEC Office of Local Government to confirm that the Swellendam Municipality embarked on reviewing the 4th Integrated Development Plan of 2021-2022. Also submit the 2020/2021-time schedule of key deadlines (Process Plan) in preparation of the 2021/22 Integrated Development Plan (IDP) to all spheres of Government.
3. Due to COVID-19, necessitated changes to the IDP process, specifically in relation to the standard public participation processes that could not be followed as usual. Council made a decision not to have physical meetings.
4. 1st / 2<sup>nd</sup> Round – IDP/Budget/SDF Public Consultation: Review the priorities per ward
5. Notices to invited the public to view digital pre-recording presentations on our social media platforms and municipal website during September 2020 and attended physical meetings during April 2021.
6. Hard copies were available at the local municipal offices and libraries, those who cannot read or write to make contact with the municipal office.
7. Swellendam Municipal Advisory Forum meetings on 20 October 2020 and 05 May 2021, chaired by the Mayor to prioritise the ward and sector priorities.
8. All the prioritised priorities will be submitted to the Budget Steering Committee

### **Media and Communications**

1. Reported on Progress of obtaining replacement as well as new media collateral
2. Media functions returning to what they were before COVID: newsletter and website tender to be advertised soon
3. Corporate ID book being developed now that more events and re-drawn logo is in use
4. More communications that are visual and graphics going out
5. Media slowly gaining control of all marketing and audio-visual equipment in order to mitigate damage
6. Consult with Community Services about installing more built-in media facilities at municipal venues in order to uphold corporate ID, professionalism and encourage public to make use of facilities.



## **Research and Analytics**

1. Survey analysis to be explored in implementing new strategy and approach to office of MM tasks
2. Exploring more intricate survey software access to surveys
3. IDP has also embarked on digital process with video and online inputs channelled through media depart.

## **Local Economic Development (vacant LED Officer)**

### **District LED Forum**

1. Attended weekly LED District Micro Soft Teams Meetings
2. DEDAT workshopped with the 4 local LED Officials. Improved coordination within the region to promote better alignment to provincial (JDA draft plan) and national (CPG) processes and reporting going forward.
3. The municipality submit the Swellendam Municipal Response Plan to the District. All the LED Officials of the B-Municipalities will jointly compile the District Economic Recovery Plan.
4. The following SMME Support Programmes
  - 360 PPE Business Safety Kits
  - R7 000 Relief SMME Fund, SEDA facilitate and assist SMME's
  - 08 October 2020 (Swellendam / Barrydale) the Department of Small Business Development (DSBD) meet with the community is to engage with informal, micro and small businesses at venues
  - 20 Interns Students through the Economic Development and Tourism fund

### **Swellendam Container Project**

Gather all the information and material to start off with the project. The approved proposal will then be communicated and advertised to the relevant businesses.

### **Swellendam Technical / Farming School.**

With the support of the District Municipality the task team is in the process of conducting a survey to collect inputs from learners, parents, teachers and business. The assessed information will give guidance to the establishment and management of the school.

### **Swellendam Municipal SMME Business Survey**

Collect information of SMME's in the Swellendam area to create a database of the different types of businesses, their financial capacity and business skills.

## **Tourism Services (vacant Tourism Official)**

### **Procurement Status of the 3 Tourism Tenders**

1. Management of Social Media, Branding and Marketing Operations of Swellendam Tourism Social Media for the period ending 30 June 2023
2. Design, Printing and Distribution of Tourism Publication for the period ending 30 June 2023
3. Development, Hosting, Management, Branding, Marketing and Operation of a Swellendam Tourism Website for the period ending 30 June 2023

### **Events**

The Following Outdoor-Adventure events are currently receiving attention with the intention of hosting the events:

1. Double Century; - November 2020
2. SA Road: Cycling Champs; March 2021
3. SA MTB Champs; - August 2021
4. SA Trail Running and Road Champs – March 2021
5. Implement the Swellendam Adventure Trails – source funding, implement contracts, under construction, opening being planned
6. Swellendam Festival of Sport – 24 km, 12 km and 5 km trail runs (March 2021)

### 7.7.3 INTERNAL AUDIT

For the quarter under review the MM provided the following support towards Internal Audit/ Risk management:

#### Internal audit/ risk management engagements

1. 22 October 2020: Chairperson of the 2nd Quarter FARMCO meeting
2. 26 November 2020: Attendance and participation at 2nd Quarter APAC meeting

#### Included the CAE to be part of the following strategic engagements

1. Senior Management Meetings, inclusive of Capital Expenditure discussions
2. Engagements with AGSA on various audit related matters (Engagement Letter & Audit Strategy Finalisation)
3. Departmental and MAYCO Strategic Sessions
4. Handling of Traffic Fines Process and Handling of Overtime and Standby
5. Bontebok WDF discussions
6. COVID-19 related discussion
7. Bulk Contribution engagement
8. Restructuring Committee Engagements
9. Various labour relations matters

#### Provided administrative oversight over the completion of the following IA Audits

1. 2020/2021 1st Quarter Performance Management (SDBIP) Review;
2. ICT General Controls Review;
3. COVID-19 Review (in progress);
4. Physical Asset & Employee Verifications (Direct assistance to the AGSA);
5. Quarterly Follow Up Audit
6. Advisory Services in terms of the Municipal Disaster Relief Grant processes
7. Ad Hoc Water & Sanitation Motors/Pumps Repair Review
8. Ad Hoc Protection of Personal Information Act (POPIA): Draft Policy Review & PI Inventory Workbook

#### Other

1. The Shared Services Chief Risk Officer post remains vacant. Internal Audit currently responsible for all risk management activities.
2. CAE awarded the coveted Internal Auditor of the Year Award for 2020 by the Institute of Internal Auditors South Africa (IIASA) on 29 October 2020.

#### Impact of COVID-19 on the functions of each division

Division	Challenges	Support Functions
Communication & IGR	Daily, weekly communication and campaigns	Create more group mails
Public Participation	Work in silo's internally	Develop ward plan
Internal Audit	Audit of National and Provincial Grant	
Integrated Development Plan (IDP)	Physical IDP Consultation Processes during COVID-19 suspended	Digital / electronic format
Local Economic Development (LED)	<ol style="list-style-type: none"> <li>1. No formal / updated data base of all the formal and informal businesses</li> <li>2. Availability of serviced land for medium/ residential development and for Industrial- and Business development;</li> <li>3. Businesses closes down or retrench employees</li> <li>4. Increased percentage of unemployment</li> </ol>	<ol style="list-style-type: none"> <li>1. Dedicated municipal support (LED, SCM and Town Planning)</li> <li>2. SEDA: Training to the SMME's</li> <li>3. A Swellendam Business and Tourism Forum to support the municipality in terms of economic growth</li> <li>4. Conduct a follow up survey of the impact of Covid-19 on sector groups</li> </ol>

## 2021-2022 Ward priorities per division: Office of the Municipal Manager

Item Description	Town	Ward	Municipal Strategic Objective	KPI	Mandate
Community markets invite more new traders from Railton taking part. "Under the Oaks" and "Under the Palms"	Swellendam	1	Enhance economic development with focus on both first and second economies	Economic Development	Municipality
Small business & small scale farmer development	All towns	All Wards	Enhance economic development with focus on both first and second economies	Economic Development	Agriculture Municipality
Local economic development – support SMMEs – job creation. Railton to be included in the economic structures and strategy - Better planning for inclusive economic development.	All towns	All Wards	Enhance economic development with focus on both first and second economies	Economic Development	Municipality Dept. Economic Dev. and Tourism
Youth Forum Support	All towns	All Wards	To create a safe and healthy living environment Enhance economic development with focus on both first and second economies	Economic Development	Dept. Social Development
Tourism: Railton to be included in the tourism structures and strategy	Railton, Swellendam	4,5,6	Enhance economic development with focus on both first and second economies	Economic Development	

**Table 57: 2021-2022 Ward priorities per division: Office of the Municipal Manager**

### 7.7.4 CORPORATE SERVICES

#### Outstanding matters and key challenges / critical for recovery

1. Repairs to buildings – Bergstan report
2. Industrial development/ Panorama Street/ Railton Hub
3. Capital expenditure framework
4. Revision SDF/ land study/ heritage study/ heritage hub
5. Extension and formalizing Cemeteries: Rezoning and Surveying Barrydale/ N2
6. Generation of 10-20 "lower to middle" income erven Swellendam Erf 2599/ 8077
7. Generation of 10-20 "middle to upper" income erven Swellendam Auge St / Adj Rotary Park
8. Suurbraak- Roads servitudes/ Conservation overlay zone and Industrial area

#### Customer Satisfaction Survey

The community is fairly satisfied towards Corporate Services.  
The community score Town Planning and Building Control low.

#### Actions taken to improve the satisfactions levels of the community

1. Implement the Electronic Building Plan Portal; Revised the zoning Scheme and published the Zoning Scheme Bylaw; Revision of the LUP Bylaw – Published 13 November 2020
2. Budget implications of these actions - Portal capital Paid by LGWÇ; Monthly cost R5000; Bylaws done internally, Publication cost
3. Design quick customer feedback survey questionnaire to be completed and returned to Town Planning and Building Control Section by clients. Place on website as well.

#### Impact of COVID-19 on the functions of each Department

#### Municipal Strategic Challenges

1. Limitation of public engagement internal and external.
2. Technological Challenges
3. Challenges to work remotely
4. Repairs of municipal buildings
5. Repairs of municipal buildings

## 2020/2021 SDBIP Key Aspects

1. Preparation for POPIA implementation
2. Revise PMS framework
3. Repairs to municipal buildings
4. Various contract renewals
5. Abattoir demolition
6. Security Railton Reservoir

## Organisational Structure

### Current

1. Town Planning and Building control is understaffed.
2. Administrative Support

### Requested changes (bi-annual review)

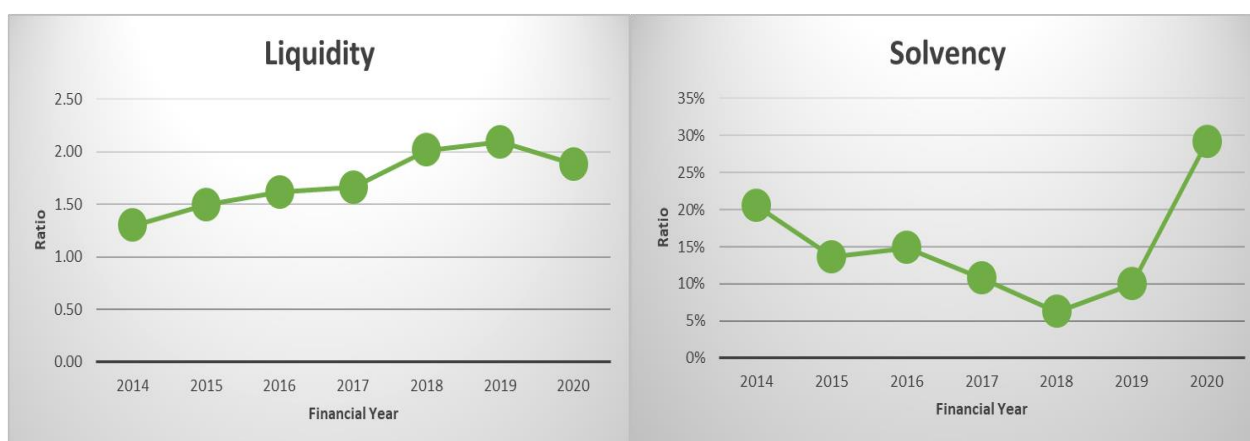
1. Fill the current vacant unfunded post of Inspector: Law Enforcement Compliance
2. Create a post for a junior building inspector
3. Fill the current unfunded vacant post of Administrative Officer Records Management-completed
4. Fill the current unfunded vacant post of Switchboard Operator

## 7.7.5 FINANCIAL SERVICES (Newly appointed Chief Financial Officer)

### Directorate Strategic Aims

Strategic purpose of the Finance Directorate is ultimately to ensure financial growth and sustainability. The only mechanisms to redress financial sustainability challenges, is to increase the growth of the middle- to high-income households in proportion to the low- income and RDP (Reconstruction and Development Programme) housing growth rates. An increased investment in commercial and retail properties in the industrial areas and residential areas of Swellendam and Railton, would also be needed in order to retain and drive some form of growth and expansion. Lastly, release of commercial land in addition to the development of a new Main Library and a new Municipal Head Office in Swellendam town, would further contribute to economic growth and development.

### Main elements for consideration when evaluating financial strategy includes



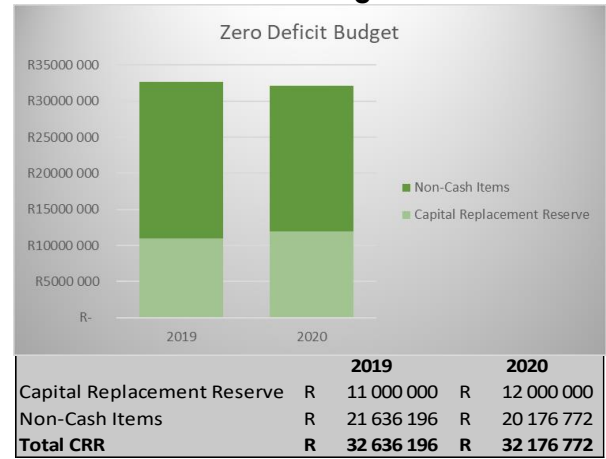
### COVID-19 Business Relief

- 55 Arrangements in place
- Arrears 30 Oct 2020 = R 1,495 million

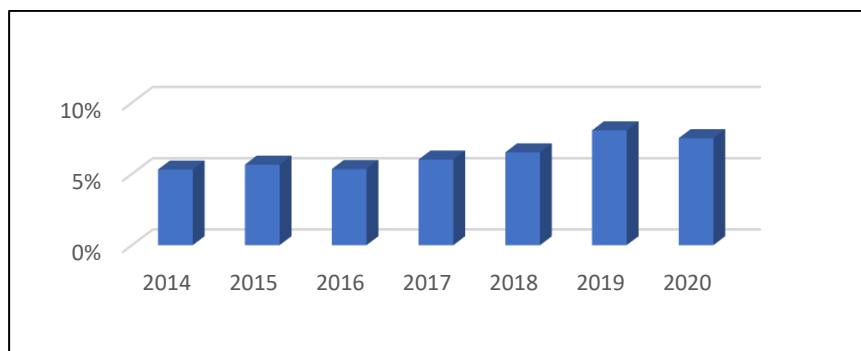
## Cash & Cash Equivalents



## Zero Deficit Budget



## Repairs and maintenance



## 7.7.6 COMMUNITY SERVICES

### Traffic services

1. 2 x new vehicle for law enforcement
2. Greater focus on Drivers licences, learner licences and vehicle tests
3. More tests more days of the week, satellite learners to Barrydale
4. Effects of AARTO on income, speed law enforcement, TMT

### Libraries

1. Completion of new building and opening
2. Exploring Saturday services
3. Thusong
4. Exploring funding for extensions and more government services

### Waste Management

1. Preparing and adjusting strategy to take over service
2. Adjustment to structure
3. Exploring recycling, home composting options
4. Replace Infanta / Malgas cubicles with containers
5. 10 new skips
6. New 4-ton truck
7. New compactor for housing extensions

### Parks

1. Strategic decision about caravan park
2. Selling; housing, erven, service provider agreement
3. New brush cutters
4. Replace cutting tractor in next 2 years
5. Fencing for Railton Cemetery and cemetery extensions

## Housing

1. Complete 87 units in Barrydale
2. Get approvals for 950 UNITS
3. Put Railton business hub on housing pipeline for funding
4. Implement new housing strategy
5. Bulk link services for housing projects Provincial discussing
6. New tender for implementing agent

## Customer satisfaction

1. The traffic administration Office was the Community services greatest negative. The department renovate the building and put measurement in place to improve customer desk / cashiers service and also planning to put the process on the web site.
2. The second issue was the illegal dumping and clean-up operations we are addressing those also with the loader tender that's out and existing trucks

## Impact of COVID-19

1. In all services a backlog was created
2. Traffic licences , card licences still on back log
3. Vehicle testing and new vehicle registrations
4. Learners and drivers licences was put on hold
5. Parks: Due to lock down all cutting and cleaning activities was on hold for 4 months
6. Libraries
  - Books could only again be taken in from September
  - Books have to be sanitized and rests for 3 days
  - Libraries are currently open but people are carefully to expose themselves
  - Caravan park
  - Caravan park was used as an isolation facility

## Review Community Services Organogram

1. Traffic Department: Administrator (vacant / x2 Clerks)
2. Cleaning Services: General assistants
3. Parks and Cemeteries: small plant operators / general workers

## 2021-2022 Community Service Draft Priorities

Ward Priority	Ward	Department	Progress
Cleaning of Koorlands River and Betelskop: alien cleaning	1	Community Services	DEADP / DWTS
Construction & upgrading of roads & stormwater drainage in Smitsville	2	Community Services	In process
Multi-purpose Forthaven Community Hall (for recreation activities)	2	Community Services	No budget, stand over.
Buffeljagsrivier Access to land for Buffeljagsrivier agricultural (to meet with farmers regarding the availability of government land that is unused) & business activities	3	Community Services	Meet with Dept. Agriculture and also put in written the land request.
1. Nuwedorp Housing Project: Purchasing of private land. The owner did not accept the offer. 2. Buffeljagsrivier: FLISP Housing Program 3. Suurbrak 550 Units	3	Community Services	1. No further progress 2. Continuing 3. Planning Phase
1. Open space in Rondomsrik. The valley on the west side of Rondomsrik needs to be beautified. 2. The proposed retention dam must be maintained / Cleaned.	4	Community Services	Ongoing
Management & expansion of Bontebok Landfill Site	4	Community Services	In proses
Construction of Railton houses (950)	4	Community Services	Phase 1, Planning
Cemetery 1. Upgrading and maintenance of cemetery terrain. 2. EPWP workers may be asked to ensure regular cleaning. 3. Tarring the road to cemetery should be included in future planning.	4	Community Services	1. Ongoing 2. Ongoing 3. No prioritisation
New netball court and ablution/clubhouse facilities as well as upgrading of existing court at Powell Stadium.	4	Community Services	No budget
Informal Settlement: Upgrading of ablution facilities (toilets at no.50 are out of order sins last year); no shack number requested	5	Community Services	No budgets for maintenance

more lights; illegal connection to electricity lines; illegal shacks/structures			
Construction of the 950 houses in Railton	5	Community Services	Phase 1 Planning
Construct houses & moving of exterior toilets into main house of "Old Railton Block" (elderly, disabled & very poor families)	6	Community Services	No mandate.
Land Use 1. Small scale farmer development; fencing of commonage camps; water 2. Land reform needs urgent attention. A moratorium must be placed immediately on municipal land. 3. The Small-Scale Farmer and Community must be given enough time to participate in spatial planning.	6	Corporate Services  Community Services	1. The reviewing of the SDF form part of the 5th Generation IDP Process 2. Ongoing, Department Agriculture. 3. No water connection without payment.

**Table 58: 2021-2022 Ward priorities per division: Community Services**

## 7.7.7 INFRASTRUCTURE SERVICES

### Directorate Strategic Aims

1. Water Catchment & Storage: Optimize Catchment Resources (Swellendam)
2. Water Quality management: Buffeljags WTW; Suurbraak WTW (Upgrading in progress)
3. Water Purification & Reservoirs: Suurbraak expansion (Water Tower); Swellendam WTW (Phase upgrading)
4. Water distribution & Reticulation: Swellendam ageing pipes and replacement of asbestos pipes; Barrydale replacement of ageing infrastructure; Buffeljags networks pipe replacement.
5. Water Pressure management: Swellendam Pressure Management System (R12 M awaiting DWS) (Pressure Zone R1,25 M informal Settlements area bulk metering)
6. Waste Water Treatments: Barrydale WWTW (Grant WSIG application)
7. Waterborne Sewerage Reticulation: Barrydale Pump station and Rising Main
8. Sewerage Septic Tank Pumping & Dumping: Implementation of Sewerage Dumping Tariff; Terminate services to Sanbona.
9. Road Pothole Repairs: Eliminate backlog; Obtain 2,5% of Infrastructure Replacement Cost as per RRAMS.
10. Road Maintenance: To implement RRAMS
11. Electricity Bulk Capacity & feeders Feeders: Railton Main feeder bulk supply; Railton ring feeder into switching stations; Upgrade bulk supply to industrial area.
12. Electricity Electrification: Existing Eskom feeder not firm. NMD (Swellendam, Suurbraak & Barrydale)
13. Electricity Metering: Eskom check metering (Suurbraak & Barrydale) TID (Token identification Data) conversion 5 to 6 on all pre-paid meters
14. Street Illumination: Various Streetlight upgrading projects
15. Landfill Management: Waste Transportation Karweiderskraal
16. Estuary & Slipway: To maintain functional access
17. Fleet management: Finance Model to obtain additional vehicles. Sewerage Pump - & Waste Truck replacement; Replace Fleet
18. Occupational Health & Safety: Inconsistent needs for OHS gear; Older vehicles a safety risk; Gas meters for Manholes entry.

### Customer Satisfaction Survey

1. The community score road repairs low
2. The division take action and improve on roads and ongoing maintenance. 70% roads could be attended too

## Impact of COVID-19 on the functions

### Challenges

1. No Road maintenance during Covid-19 Lockdown.
2. Backlog not eradicated due to resources & budgeting
3. Delay on the Suurbraak Water Pump station.
4. Planned electrical maintenance could not be implemented (resort to reactive maintenance).
5. No Planed work (Water & Sewer Departments)

### Support Functions

1. Overtime approved for special road maintenance (Saturdays & Sundays – 2 months).
2. Awaiting confirmation Special Grant.
3. Extension required on time and delay on expenditure targets.

## Infrastructure Projects to enhance Economic Growth

### Possible business / development opportunities

1. Panorama Street (Swellendam)
2. Koorland Street (Swellendam)
3. Railton Business Hub (Swellendam)
4. Farmer Production Support Unit (Suurbraak)

### Role and function to enhance economic growth

1. Services Production Street (Swellendam)
2. Gravity Line and Pump Station – Town (Barrydale)
3. Main Dedicated Feeder & Switching Station - Industrial Area (Swellendam).

### Biggest constraint to promote economic growth

1. Restricted infrastructure capacity
2. No Funding model to implement Infrastructure Master Planning
3. Approval of Bulk Contribution Policy

## 2021-2022 Infrastructure Service Draft Priorities

Ward Priority	Ward	Department	Progress
Buildings and sidewalks to be disable friendly	1	Infrastructure Services	In progress
Upgrading of Roads: Reseal and repair 1. Upgrading of roads in the Industrial Area: Reseal and repair 2. Upgrading of Cooper Street: Reseal and repair. <i>We need proper raised intersections in Cooper Street, especially at the tunnel as well as at Maynier Street section into Cooper Street.</i> 3. Upgrading of road in the Hermitage area: re-scrape and compacting gravel	1	Infrastructure Services	Completed and ongoing  <i>Maynier Street is not municipal property, withdraw item</i>
Replacement of street lights in Cooper Street(bulbs) and high mass light in the Industrial Area.	1	Infrastructure Services	Ongoing
Construction of Top Structures (87 houses)	2	Infrastructure Services	Approved
Construction of bulk infrastructure	2	Infrastructure Services	In process, stand over



Buffeljagsrivier – Suurbraak 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 disabled)-, 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	Infrastructure Services	Completed / Ongoing Buffeljagsrivier bulk infrastructure: 39 top structures
Buffeljagsrivier Construction of Buffeljagsrivier Community Hall	3	Infrastructure Services	No Budget, stand over.
<b>Water Services</b> 1. Water catchment area for Swellendam 2. Upgrading of waternetwerk for effective provision of potable water in Rondomskrik Streets (Abelia and Aster Street)	4	Infrastructure Services	Limited funding
Regeneration of heritage areas in Swellengrebel Street to include new pavements, extra streetlights and signage.	4	Infrastructure Services	Noted
Upgrading and maintenance of all roads in Swellendam	4	Infrastructure Services	Ongoing, limited funding
Construction – paving of all roads – 7de Laan and Smartie Town	5	Infrastructure Services	Completed Smartie Town
Construct speedbumps – also to be disabled friendly	5	Infrastructure Services	Ongoing
Construct houses & moving of exterior toilets into main house of "Old Railton Block" (elderly, disabled & very poor families)	6	Community Services	No mandate.
Construct 2nd entrance to Railton (from Bontebok Street into Industrial area)	6	Infrastructure Services	SANRAL – Ongoing
Land Use 1. Small scale farmer development; fencing of commonage camps; water 2. Land reform needs urgent attention. A moratorium must be placed immediately on municipal land. 3. The Small-Scale Farmer and Community must be given enough time to participate in spatial planning.	6	Corporate Services  Community Services	1.The reviewing of the SDF form part of the 5th Generation IDP Process 2. Ongoing, Department Agriculture. No water connection without payment.
Drainage of stormwater	6	Infrastructure Services	Completed / Ongoing
<b>Roads</b> 1. Paving of sidewalks 2. Speedbumps (Bontebok Street)	6	Infrastructure Services	Ongoing

**Table 59: 2021-2022 Ward priorities per division: Infrastructure Services**

# *CHAPTER EIGHT*



## **Performance Management and Service Delivery and Budget Implementation Plan (SDBIP)**

## 8.1 PERFORMANCE MANAGEMENT

(Refer to Chapter 8 in the 2017-2022 IDP Amendment)

### 8.1.1 INTRODUCTION

The municipality is in the process to set more realistic and achievable targets, especially considering the impact of COVID-19. Ongoing monitoring on the achievement of the actual vs targets, special bi-weekly Capital Budget meetings to monitor and discuss Capital Expenditure. The approval of the budget, predetermined schedule with timeframes and due dates for implementation is a key indicator for planned and actual performance. The executive summary reflects on the performance of the Swellendam Municipality for the period 2017-2022. The spatial performance form part of Chapter 3 and the environmental performance areas form part of Chapter 2.6.

In the light of financial performance in terms of:

1. Revenue and Expenditure – ensure alignment of data strings and accurate reporting.
  - achievable targets to ensure completion of projects funded by conditional grants.
  - continue to focus on revenue management
  - continue to minimise spending on non-essential items. This additional savings can be redirected to fund much needed COVID-19 expenditure.
2. Cash Management
  - improve consistent reporting on the municipalities financial position.
3. Non-financial Performance
  - regular reviews of targets are done on an ongoing basis to adjust to the impact of COVID-19
  - compile the SDBIP annually and during the adjustment budget process to revise it.
  - Targets will be distributed more evenly in the SDBIP 2021/22 to avoid leaving the bulk of the reporting for June updating which will allow for proper monitoring throughout the financial year.
  - Regular senior management meetings are set where early indicator warnings are addressed.
  - KPI targets are being reviewed on a regular basis and reporting is monitored on a monthly basis.

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 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). The Municipality reviewed the Performance Management Framework and was adopted by on 25 July 2019.

### 8.1.2 STRATEGIC PERFORMANCE FOR 2019-2020 PER STRATEGIC OBJECTIVE

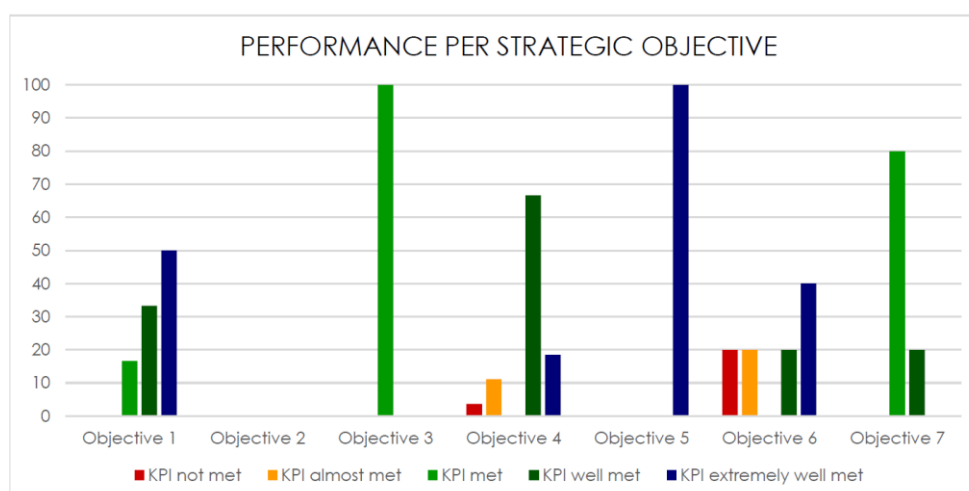


Figure4: Strategic performance for 2019-2020 per strategic objective

### **8.1.3 RATIONALISATION OF PLANNING AND REPORTING REQUIREMENTS FOR THE 2021/22 MTREF: Addendum 2 to MFMA Circular No. 88**

MFMA Circular 88 on Rationalising Planning and Reporting Requirements, first issued on 30 November 2017 and the subsequent update Addenda in 2019, generally focused on the implementation of reporting forms. This Addendum updated issued on 17 December 2020 includes the work to date on planning and budgeting reforms to be factored into municipal planning, budgeting and reporting for the 2021/22 MTREF. The reforms will continue being incrementally implemented in the 2022/23 – 2025/26 MTREF, and apply on a differentiated basis per municipal category, first in metropolitan municipalities, and then to intermediate city municipalities, districts and all remaining municipalities.

#### **Rolling out the Reform to other Categories of Municipalities**

The Department of Cooperative Governance (DCoG) has further advanced the development and application of the MFMA Circular No. 88 indicator set to intermediate cities, districts and local municipalities. With a view to eventually regulating the reform, a broader set of municipal and sector consultations were undertaken in terms of the provisions of Section 43 of the Municipal Systems Act, 2000 (Act 32 of 2000) which provides for the Minister of CoGTA, after consultation with MECs for local government and organised local government representing local government nationally, to prescribe and regulate key performance indicators to local government.

It is therefore the intention of DCoG that the introduction of Circular 88 indicators across local government serve as a pilot process towards eventual issuing of a Regulation. **The pilot of the Circular 88 indicators is intended to replace the Local Government: Planning and Performance Management Regulations of 2001, potentially targeted for November 2022.**

#### **Special Pilot Provisions for Roll-out across Local Government**

In order to get the process of planning and reporting on the indicators going, to test the indicators and for municipalities to get the related planning and reporting processes and systems in place, a staggered pilot process will follow for the rest of local government. This is informed by audit considerations and in consultation with the Auditor-General of South Africa to support municipalities to adopt the reform **without the risk of receiving audit findings** as part of the pilot process.

### **ANNEXURE A: MFMA CIRCULAR 88 - IDP TEMPLATE: PILOT PROJECT**

## 8.2 2021-2022 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP)

The below 2021-2022 SDBIP for Council's approved 14 days after the approval annual budget (MFMA, Section 69(3) (a)).

Ref	Directorate	KPI Name [R]	Unit of Measurement	IDP Objective	National KPA	Municipal KPA	Ward	Base line	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL1	Municipal Manager	Compile the Risk Based Audit Plan (RBAP) and submit to the Audit Committee by 30 June 2022	RBAP submitted to the Audit Committee by 30 June 2022	To promote good governance and community participation	Good Governance and Public Participation	Good governance and public participation	Whole Municipal Area: All	1	Number	1	0	0	0	1
TL2	Municipal Manager	90% of the RBAP for 2021/22 implemented by 30 June 2022 [(Number of audits and tasks completed for the period /Number of audits and tasks identified in the RBAP ) x 100]	% of the RBAP implemented by 30 June 2022	To promote good governance and community participation	Good Governance and Public Participation	Good governance and public participation	Whole Municipal Area: All	90,00 %	Percentage	90	15	40	60	90
TL3	Municipal Manager	Review the Growth and Development Strategy and submit to Council for approval by 30 June 2022	Strategy reviewed and submitted to Council for approval by 30 June 2022	To enhance economic development with focus on both first and second economies	Local Economic Development	Economic development	Whole Municipal Area: All	0	Number	1	0	0	0	1
TL4	Municipal Manager	Conduct annual customer care survey by 30 June 2022	Customer care survey conducted by 30 June 2022	To promote good governance and community participation	Good Governance and Public Participation	Good governance and public participation	Whole Municipal Area: All	1	Number	1	0	0	0	1
TL5	Municipal Manager	Compile and submit the draft 5th generation IDP for the 2022/23 financial year to Council by 31 March 2022	Draft IDP compiled and submitted to Council	To promote good governance and community participation	Good Governance and Public Participation	Good governance and public participation	Whole Municipal Area: All	1	Number	1	0	0	1	0
TL6	Municipal Manager	Review the Basic Municipal Services Charter and submit to Council for approval by 31 March 2022	Basic Municipal Services Charter reviewed and submitted to Council for approval	To promote good governance and community participation	Good Governance and Public Participation	Good governance and public participation	Whole Municipal Area: All	1	Number	1	0	0	1	0
TL7	Financial Services	Number of residential properties that receive piped water that is connected to the municipal water infrastructure network as at 30 June 2022	Number of residential properties which are billed for water or have pre paid meters as at 30 June 2022	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	6556	Number	6556	0	6556	0	6556

Ref	Directorate	KPI Name [R]	Unit of Measurement	IDP Objective	National KPA	Municipal KPA	Ward	Base line	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL8	Financial Services	Number of residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering and excluding Eskom areas) as at 30 June 2022	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas) as at 30 June 2022	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	6598	Number	6598	0	6598	0	6598
TL9	Financial Services	Number of residential properties connected which have access to a sewerage network or septic tank irrespective of the number of water closets (toilets) as at 30 June 2022	Number of residential properties which are billed for sewerage as at 30 June 2022	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	6568	Number	6568	0	6568	0	6568
TL10	Financial Services	Number of residential properties for which refuse is removed once per week as at 30 June 2022	Number of residential properties which are billed for refuse removal as at 30 June 2022	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	6200	Number	6200	0	6200	0	6200
TL11	Financial Services	Provide access of 6kl free basic water to indigent and poor households in terms of the approved indigent policy	Number of registered indigent and poor households receiving or that have access to free basic water	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	2291	Number	2291	0	2291	0	2291
TL12	Financial Services	Provide access of 50kwh free basic electricity to indigent households in terms of the approved indigent policy	Number of registered indigent households receiving electricity	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	1967	Number	1967	0	1967	0	1967
TL13	Financial Services	Provide access of 20kwh free basic electricity to poor households in terms of the approved indigent policy	Number of registered poor households receiving or that have access to free basic electricity	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	324	Number	324	0	324	0	324
TL14	Financial Services	Provide free basic sanitation to indigent households in terms of the approved indigent policy	Number of registered indigent households	To enhance access to basic services and address	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	1967	Number	1967	0	1967	0	1967

Ref	Directorate	KPI Name [R]	Unit of Measurement	IDP Objective	National KPA	Municipal KPA	Ward	Base line	Target Type	Annual Target	Q1	Q2	Q3	Q4
			receiving free basic sanitation	maintenance backlogs										
TL15	Financial Services	Provide discounted basic sanitation to poor households in terms of the approved indigent policy (50% discount)	Number of registered poor households receiving discounted basic sanitation	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	324	Number	324	0	324	0	324
TL16	Financial Services	Provide free basic refuse removal to indigent households in terms of the approved indigent policy	Number of registered indigent households receiving free basic refuse removal	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	1967	Number	1967	0	1967	0	1967
TL17	Financial Services	Provide discounted basic refuse removal to poor households in terms of the approved indigent policy (50% discount)	Number of registered poor households receiving free basic refuse removal	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	324	Number	324	0	324	0	324
TL18	Financial Services	The percentage of the municipality's capital budget actually (excluding budget for new library) spent by 30 June 2022 [(Amount actually spent on capital projects/ Amount budgeted for capital projects)x100]	% of capital budget (excluding budget for purchase of new library) spent by 30 June 2022	To improve financial viability and management	Municipal Financial Viability and Management	Financial management	Whole Municipal Area: All	90,00 %	Percentage	90	0	20	40	90
TL19	Financial Services	The percentage of the municipality's capital budget actually spent by 30 June 2022 [(Amount actually spent on capital projects/ Amount budgeted for capital projects)x100]	% of capital budget spent by 30 June 2022	To improve financial viability and management	Municipal Financial Viability and Management	Financial management	Whole Municipal Area: All	90,00 %	Percentage	90	0	20	40	90
TL20	Financial Services	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2022 ((Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant) x 100	Debt to revenue as at 30 June 2022	To improve financial viability and management	Municipal Financial Viability and Management	Financial management	Whole Municipal Area: All	25,30 %	Percentage	25.30	0	0	0	25.30

Ref	Directorate	KPI Name [R]	Unit of Measurement	IDP Objective	National KPA	Municipal KPA	Ward	Base line	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL21	Financial Services	Financial viability measured in terms of the outstanding service debtors as at 30 June 2022 (Total outstanding service debtors/ revenue received for services) x 100	Service debtors to revenue as at 30 June 2022	To improve financial viability and management	Municipal Financial Viability and Management	Financial management	Whole Municipal Area: All	18,00 %	Percentage	18	0	0	0	18
TL22	Financial Services	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2022 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Cost coverage as at 30 June 2022	To improve financial viability and management	Municipal Financial Viability and Management	Financial management	Whole Municipal Area: All	1,80 %	Percentage	1.80	0	0	0	1.80
TL23	Financial Services	Limit unaccounted for water to less than 25% by 30 June 2022 {(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 2022	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	25,00 %	Percentage	25	0	25	0	25
TL24	Financial Services	Limit unaccounted for electricity to less than 12% by 30 June 2022 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) x 100}	% unaccounted for electricity by 30 June 2022	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	12,00 %	Percentage	12	0	12	0	12
TL25	Financial Services	Achieve a debtors payment percentage of 95% by 30 June 2022 ((Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue) x 100	Debtors payment percentage as at 30 June 2022	To improve financial viability and management	Municipal Financial Viability and Management	Financial management	Whole Municipal Area: All	95,00 %	Percentage	95	95	95	95	95



Ref	Directorate	KPI Name [R]	Unit of Measurement	IDP Objective	National KPA	Municipal KPA	Ward	Base line	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL26	Financial Services	Approve an action plan to address all the issues raised in the management letter of the Auditor-General by 31 December 2021	Action plan approved by the MM by 31 December 2021	To create a capacitated, people-centred institution	Municipal Transformation and Institutional Development	Institutional development and transformation	Whole Municipal Area: All	1	Number	1	0	1	0	0
TL27	Financial Services	Spend 90% of the capital budget allocated for the purchase of a new Server by 30 June 2022 [(Amount actually spent on the project/ Amount budgeted for the project)x100]	% of the budget spent by 30 June 2022	To create a capacitated, people-centred institution	Municipal Transformation and Institutional Development	Institutional development and transformation	Whole Municipal Area: All	New KPI	Percentage	90	0	20	40	90
TL28	Financial Services	Spend 90% of the capital budget allocated for the purchase of computer equipment by 30 June 2022 [(Amount actually spent on the project/ Amount budgeted for the project)x100]	% of the budget spent by 30 June 2022	To create a capacitated, people-centred institution	Municipal Transformation and Institutional Development	Institutional development and transformation	Whole Municipal Area: All	90,00 %	Percentage	90	0	20	40	90
TL29	Corporate Services	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 2022	Number of people employed	To create a capacitated, people-centred institution	Municipal Transformation and Institutional Development	Institutional development and transformation	Whole Municipal Area: All	1	Number	1	0	0	0	1
TL30	Corporate Services	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2022 [(Actual amount spent on training/total personnel budget)x100]	% of the personnel budget spent on implementing the workplace skills plan	To create a capacitated, people-centred institution	Municipal Transformation and Institutional Development	Institutional development and transformation	Whole Municipal Area: All	0,50 %	Percentage	0.5	0	0	0	0.5
TL31	Corporate Services	Limit quarterly vacancy rate to less than 10% of funded posts [(Number of funded posts vacant / number of funded posts) x100]	% quarterly vacancy rate	To create a capacitated, people-centred institution	Municipal Transformation and Institutional Development	Institutional development and transformation	Whole Municipal Area: All	10,00 %	Percentage	10	10	10	10	10

Ref	Directorate	KPI Name [R]	Unit of Measurement	IDP Objective	National KPA	Municipal KPA	Ward	Base line	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL32	Corporate Services	Submit the draft Annual Report for 2020/21 in terms of the MFMA to Council by 31 January 2022	Draft report submitted to Council by 31 January 2022	To promote good and community participation	Good Governance and Public Participation	Good governance and public participation	Whole Municipal Area: All	1	Number	1	0	0	1	0
TL33	Corporate Services	Complete the annual risk assessment and submit to the Audit Committee by 30 June 2022	Completed risk assessment submitted to the Audit Committee	To promote good and community participation	Good Governance and Public Participation	Good governance and public participation	Whole Municipal Area: All	1	Number	1	0	0	0	1
TL34	Corporate Services	Create temporary work opportunities in terms of EPWP by 30 June 2022	Number of temporary work opportunities created	To enhance economic development with focus on both first and second economies	Local Economic Development	Economic development	Whole Municipal Area: All	193	Number	193	48	48	48	49
TL35	Corporate Services	Amend the SDF and submit to Council for consideration by 31 March 2022	SDF amended and submitted to Council for consideration	To promote good and community participation	Good Governance and Public Participation	Good governance and public participation	Whole Municipal Area: All	1	Number	1	0	0	1	0
TL36	Infrastructure Services	Spend 90% of the roads and stormwater maintenance (excluding general vehicles-streets) budget by 30 June 2022 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	90,00 %	Percentage	90	10	30	60	90

Ref	Directorate	KPI Name [R]	Unit of Measurement	IDP Objective	National KPA	Municipal KPA	Ward	Base line	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL37	Infrastructure Services	Spend 90% of the electricity maintenance (excluding general vehicles-electricity) budget by 30 June 2022 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	90,00 %	Percentage	90	10	30	60	90
TL38	Infrastructure Services	Spend 90% of the waste water maintenance (excluding general vehicles-sewerage network & general vehicles sewerage administration) budget by 30 June 2022 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	82,00 %	Percentage	90	10	30	60	90
TL39	Infrastructure Services	Spend 90% of the water maintenance (excluding general vehicles-water purification, general vehicles-irrigation water & vehicle costs-water dams) budget by 30 June 2022 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	83,00 %	Percentage	90	10	30	60	90
TL40	Infrastructure Services	Spend 95% of the MIG funding allocated for completion of projects by 30 June 2022 {(Actual expenditure on MIG funding received divided by the total MIG funding received)x100}	% of MIG funding received spent	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	99,27 %	Percentage	95	0	40	60	95
TL41	Infrastructure Services	Spend 90% of the capital budget allocated to upgrade the Bulk Water Infrastructure (Phase 2) in Suurbraak by 30 June 2022 {(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	% of the budget spent	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: 2	90,00 %	Percentage	90	0	40	60	90

Ref	Directorate	KPI Name [R]	Unit of Measurement	IDP Objective	National KPA	Municipal KPA	Ward	Base line	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL42	Infrastructure Services	Spend 90% of the MIG allocation received for the Smitsville upgrade of gravel roads and stormwater infrastructure by 30 June 2022 {(Actual expenditure on MIG funding received divided by the total MIG funding received for the project)x100}	% of the budget spent	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: 2	90,00 %	Percentage	90	0	40	60	90
TL43	Infrastructure Services	Spend 90% of the capital budget allocated for the upgrade of Barrydale Bulk Water Supply (Phase 2) by 30 June 2022 {(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	% of the budget spent by 30 June 2022	To create a safe and healthy living environment	Basic Service Delivery	Basic service delivery	Whole Municipal Area: 1	0,00 %	Percentage	90	0	10	40	90
TL44	Infrastructure Services	Spend 90% of the capital budget allocated for energy efficient street lights in Swellendam Municipality by 30 June 2022 {(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	% of the budget spent by 30 June 2022	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	0,00 %	Percentage	90	0	50	75	90
TL45	Infrastructure Services	Spend 90% of the capital budget allocated for the upgrade of Railton Bulk water Pipeline by 30 June 2022 {(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	% of the budget spent	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: 4	New KPI	Percentage	90	0	10	40	90
TL46	Infrastructure Services	Spend 90% of the capital budget allocated for the installation of basic services in Panorama Street housing project (Electricity, Water, Streets lights, Sewerage) by 30 June 2022 {(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	% of the budget spent	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: 2	New KPI	Percentage	90	0	10	40	90

Ref	Directorate	KPI Name [R]	Unit of Measurement	IDP Objective	National KPA	Municipal KPA	Ward	Base line	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL47	Infrastructure Services	Spend 90% of the capital budget allocated for the rehabilitation of Resiesbaan street by 30 June 2022 {(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	% of the budget spent	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: 2	New KPI	Percentage	90	0	10	40	90
TL48	Community Services	Spend 50% of the approved capital budget for the building of the new library in Swellendam by 30 June 2022 (multi-year project)	% of the budget spent by 30 June 2022	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: 1	0,00 %	Percentage	50	0	0	10	50
TL49	Community Services	Review the Disaster Management Plan and submit to Council by 31 March 2022	Disaster Management Plan reviewed and submitted to Council	To promote good governance and community participation	Good Governance and Public Participation	Good governance and public participation	Whole Municipal Area: All	1	Number	1	0	0	1	0
TL50	Community Services	Review the Human Settlements Plan and submit to Council by 31 March 2022	Human Settlements Plan reviewed and submitted to Council	To promote good governance and community participation	Good Governance and Public Participation	Good governance and public participation	Whole Municipal Area: All	1	Number	1	0	0	1	0
TL51	Community Services	Develop an Integrated Waste Management Plan and submit to Council by 30 June 2022	Integrated Waste Management Plan developed and submitted to Council	To promote good governance and community participation	Good Governance and Public Participation	Good governance and public participation	Whole Municipal Area: All	0	Number	1	0	0	0	1

**Table 60: 2021-2022 SDBIP**

# *CHAPTER NINE*



## **Budget and IDP Alignment**

## 9.1 INTRODUCTION

In the light of COVID-19 and its impact on economic growth remains highly uncertain in terms of service delivery. These economic challenges will continue to exert pressure on municipal revenue generation and collection levels; hence a conservative approach is advised for revenue projections.

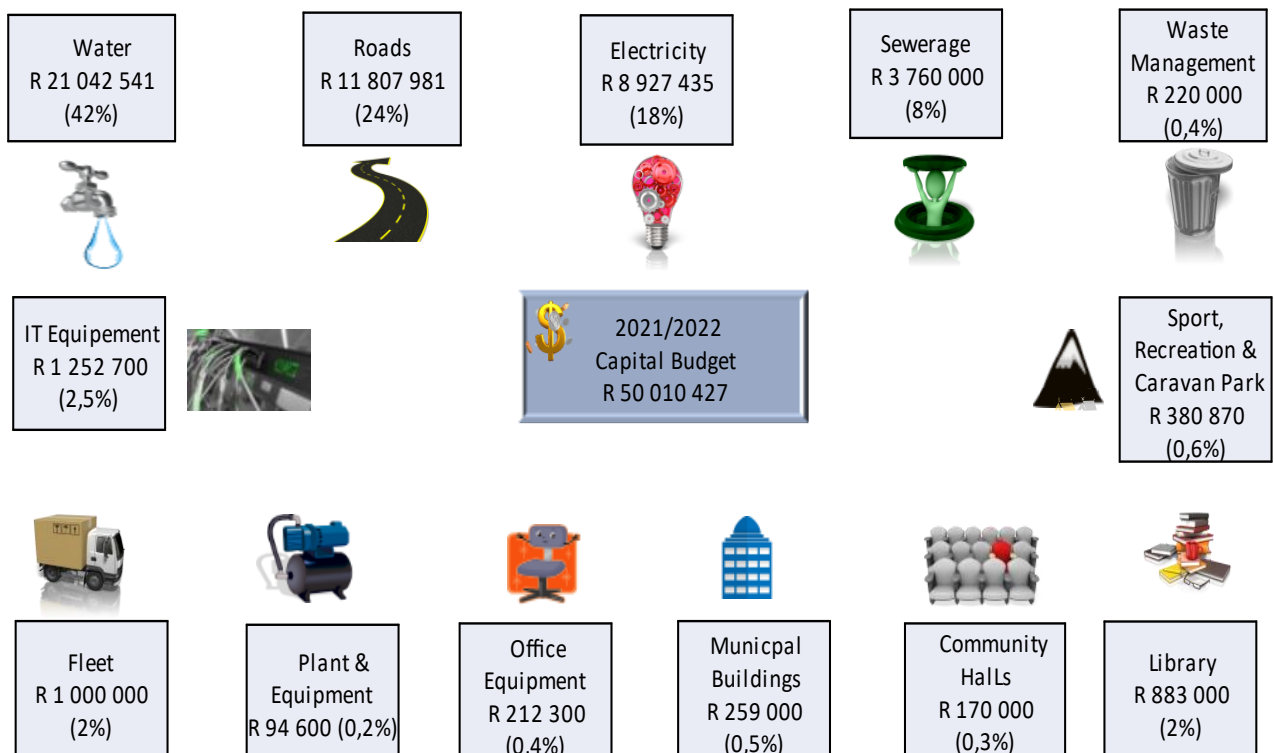
1. 1.7 million fewer jobs by the third quarter of 2020 compared to the same period in 2019
2. Rising unemployment and income losses
3. GDP is only expected to recover to pre-pandemic levels in 2023/24.

## 9.2 FINANCIAL SUSTAINABILITY

Swellendam Municipality prepare for and respond to short, medium and long-term obligations and risks to achieve its legislated mandate and objectives. Over the next three years, the municipality adjust to changes in expenditure plans and strives to improve accountability. The 2021/2022 Budget focus on infrastructure, economic growth, service delivery, COVID-19 expenditure and initiatives to improve municipal revenue collection. The revenue collection is particularly under pressure as the full consequences of Covid-19 is still working its way through our communities. The virus combined with difficult economic circumstances has resulted in an increase in indigent applications and the expectation is that this will place further pressure on the municipal financial position. Many household losses their jobs and find it difficult to pay for municipal services. In addition, the municipal indigent and credit control policy is under review to assist the residents which is still affected with the current economic conditions.

The municipal strategic focus on the improved performance in terms of the capital budget expenditure, timeous delivery of bulk infrastructure and a continuous pipeline of housing delivery for those on the housing waiting list. The municipality will prepare and implementation an Annual Financial Statements Preparation Plan for the 2020/2021 financial year. The plan was hampered by COVID 19.

### 2021-2022 Capital Budget Expenditure



## 9.2.1 REVENUE BUDGET

National Treasury encourages municipalities to maintain tariff increases at levels that reflect an appropriate balance between the affordability to poorer households and other customer's while ensuring the municipality's financial sustainability. Municipalities can offset these trends by improving its own revenue collection, working more efficiently and implementing cost-containment measures.

Municipal Revenue – R356m (2020 :R351m)	
Service charges - Electricity	R108m
Service charges - Property Rates	R45m
Service charges - Water	R21m
Service charges - Sewerage	R17m
Service charges - Refuse	R12m
Government Grants	R92m
Other	R61m

Table 61: Revenue Budget

## Key budget priorities in terms of IDP Strategic Objectives

Key Strategic Objectives		
SO 1: Enhance access to basic services and address maintenance backlogs.	A capital budget of R38.2 million (76.5 per cent) has been allocated towards. The allocation does not increase when compared to the 2020/21 full-year forecast and is anticipated to on average decline by 28.7 per cent which is concerning given the need to expand the network to eradicate backlogs.	The allocation is subject to the capital government grants received which decline towards 2023. The municipality does not have cash reserves to supplement the decrease in government grants.
(SO2) To create a safe and healthy living environment	The Municipality has allocated R25 000 towards this function in 2021/22.	The budget is for occupational health and safety measures for COVID-19
(SO3) To develop integrated and sustainable settlements with the view to correct spatial imbalances	Housing: Operating versus capital budget	The human settlement grant for 2021/2022 is mostly for infrastructure in respect of housing and building of top structures from 2022/2023, resulting in the shift between operating and capital.
	Housing: Temporary Structures maintenance.	It is not cost effective for the municipality to continuously repair temporary structures. It is confirmed that no maintenance budget exist.

## 9.2.2 PROCUREMENT AS A STRATEGIC ENABLER FOR LOCAL ECONOMIC DEVELOPMENT

The municipality strengthen the support regarding procurement planning and an economically sustainable delivery model.

The municipality address the below procurement actions:

1. Improve planning requirements for procurement
2. Centralise procurement
3. Further improve on contract management and administration
4. Utilise procurement technology
5. Economic projects to develop SMME's
6. SCM open day: The municipality scheduled a SCM Open Day on 20 May 2021 with the support of the Overberg District LED Forum. The container park applicant of Swellendam and Barrydale were invited to the open day event.
7. Provision of guidance on the framework agreements for Infrastructure procurement activities



## Key SCM Challenges

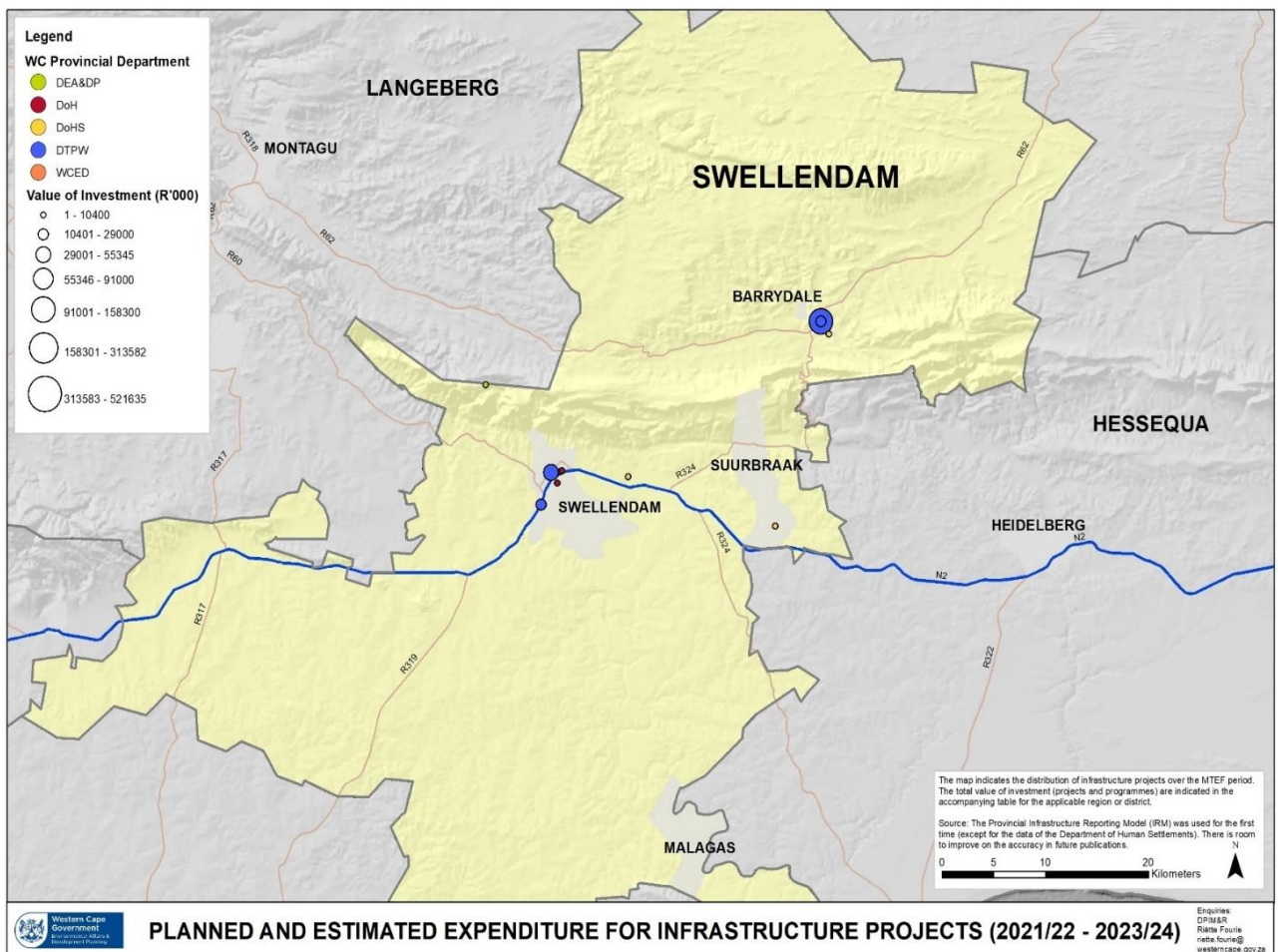
1. The increased tension between cost of compliance versus service delivery
2. Audit SCM interpretation challenges i.e., local content, SCM Reg 29,32, 36 not addressed, impacted on irregular expenditure.
3. Different audit focus areas on same regulations: SCM Reg 29 (2) and local content and production had the biggest impact on the current audit
4. Interpretation and implementation challenges of the legislative framework impeding the achievement of the intent of policy objectives
5. Internal control deficiencies (Lack of implementation and monitoring of control)
6. Continuous reforms making governance unstable and audit outcomes volatile
7. Improving on demand management requirements in the supply chain through conducting baseline commodity and regional analysis to determine capacity and capability within municipal districts
8. Not sufficient consultations with provinces and municipalities on the Framework for Infrastructure Procurement and Delivery Management (FIPDM)

## Key Asset Management Challenges

Maintenance was postponed due to the impact of COVID-19 on the operations and service delivery. With inflation targets of 4%, depreciation which is non cash backed etc., limitation on tariff increases and Eskom absorbent bulk price increases of 17,8%, the COVID 19 impact and economic decline, it is not financially viable to implement an approach to increase repair and maintenance to 8% of PPE over the next MTEF. The municipality is in the process of prioritising asset repairs and maintenance with the asset management plan which may have an adversely impact on the infrastructure of the Municipality if not prioritised.

### 9.3

## PLANNED AND ESTIMATED PROVINCIAL INFRASTRUCTURE EXPENDITURE AND NATIONAL AND PROVINCIAL BUDGET ALLOCATIONS FOR THE MTEF PERIOD 2021/22 – 2023/24



## Overberg District Municipality – Multi Year Capital Programme for 2021/22 – 2023/24

Project No	Department	Description	Budget 2021/22	Budget 2022/23	Budget 2023/24	Total Budget
1	Environ Affairs & Dev Plan (Cape Nature)	De Mond Development - Tourism	-	7500	10500	18000
2	Health	Bredasdorp - Otto du Plessis Hospital - Acute Psychiatric Ward	2923	476	-	3399
3	Health	Elim - Elim Satellite Clinic - HT - General upgrade and maintenance (Alpha)	135	-	-	135
4	Human Settlements	Cape Agulhas: Bredasdorp: Phola Park Site D2 - 169 - IRDP	1000	-	-	1000
5	Human Settlements	Cape Agulhas: Bredasdorp: Site F: 629 T/S - IRDP - Ph 1: 597 T/S	3500	-	-	3500
6	Human Settlements	Napier Site A2 Infill (270)	-	450	6000	6450
7	Human Settlements	Struisbaai Site A (442) IRDP	-	14520	18500	33020
8	Transport and Public Works	Boontjieskraal DM	26000	16000	-	42000
9	Transport and Public Works	C1006 Surface ou Pa De Hoop	-	-	30000	30000
10	Transport and Public Works	C1202 Bredasdorp Agulhas	-	-	30000	30000
11	Transport and Public Works	OB DM Regravel	31530	31430	31370	94330
12	Transport and Public Works	OB DM Reseal	17410	18105	19830	55345
			<b>82498</b>	<b>88481</b>	<b>146200</b>	<b>317179</b>

Table 62: Overberg District Municipality – Multi Year Capital Programme for 2021/22 – 2023/24

### IDP – Budget alignment in terms of Economic Development and Tourism

The below 2020/2021 Infrastructure Spending (Source: WC 2020 Socio-economic Profile: Swellendam Municipality)

#### Spending on Social Infrastructure – 2020/2021 (Source: WC 2020 Socio-economic Profile: Swellendam Municipality)

Spending on social infrastructure aids in social development and has the spill-over effect of enabling economic growth. A healthy and resilient community increases productivity and reduces pressures on government resources. As such the Department of Health has allocated 7.0 per cent (R4.207 million) of infrastructure spending on Health.

The WCG has allocated a further R94 000 towards education and R15.4 million towards human settlements. The Municipality has complemented the WCG spending by allocating 43.3 per cent of its capital budget toward social infrastructure. Approximately 12.4 per cent (R4.45 million) of the capital budget will be spent on housing, 30.2 per cent (R10.835 million) on social development and 3.9 per cent (R1.415 million) on sports and recreation, all serving to improve the quality of life of individuals within the municipal area.

#### Spending on Economic Infrastructure – 2020/2021 (Source: WC 2020 Socio-economic Profile: Swellendam Municipality)

Economic infrastructure is defined as infrastructure that promotes economic activity. Considering the sluggish economic growth throughout the country, spending on economic infrastructure is crucial to stimulating economic activity.

The WCG allocated R40.0 million (67.0 per cent) towards economic infrastructure, more specifically towards transport. Road transport infrastructure goes a long way towards unlocking the region's economic potential. The Municipality contribute a further R6.9 million (i.e. 19.2 per cent of total municipal infrastructure spending) towards road transport.

#### Spending on Trading Services – 2020/2021 (Source: WC 2020 Socio-economic Profile: Swellendam Municipality)

Basic services are crucial to improving the living conditions of citizens within the municipal area and enabling economic activity for businesses via access to water, electricity, sanitation and refuse removal. Approximately 32.3 per cent or R10.9 million is allocated towards the provision of basic services.

The bulk of spending on trading services have been allocated towards water management (R8.9 million), followed by electricity (R1.7 million) and wastewater management (R290 000). No funds have been allocated towards waste management in the 2020/21 financial year.

## 9.4 GRANTS & SUBSIDIES

The annual Division of Revenue Act, 2020 (Act No.4 of 2020) (DoRA) in conjunction with the Division of Revenue Amendment Act, 2020 (Act No. 10 of 2020) (DoRAA) and the Division of Revenue Second Amendment Act, 2020 (Act No. 20 of 2020), requires that municipalities must request for a rollover approval against any unspent conditional grants that were allocated through the Act.

### 9.4.1 ROLLOVER REQUEST AGAINST THE COVID-19 ALLOCATED THROUGH THE EQUITABLE SHARE

The Division of Revenue Amendment Act, 2020 (Act No 10 of 2020) made available R20 billion in order to provide emergency water supply, increase sanitation of public transport facilities, and provide food and shelter for the homeless. The R11 billion added to the local government Equitable Share allowed municipalities to maintain existing services despite a temporary decline in revenue collections and also cover some additional expenses incurred in response to the pandemic, including the provision of temporary shelter for homeless people during the lockdown. National Treasury required Swellendam Municipality to provide proof (prescribed criteria) of the spending of these funds in the current financial year.

### 9.4.2 2020-2023 MUNICIPAL INFRASTRUCTURE GRANT ALLOCATION

Municipality	Allocated Amount 2020/21 FY (R)	Allocated Amount 2021/22 FY (R)	Allocated Amount 2022/23 FY (R)
Theewaterskloof	35 602 000	29 728 000	30 913 000
Overstrand	23 053 000	24 628 000	25 568 000
Cape Agulhas	11 373 000	11 929 000	12 262 000
Swellendam	12 362 000	13 005 000	13 389 000

Table 63: 2020-2023 Municipal Infrastructure Grant Allocation

The impact of COVID-19 on the economy in the Swellendam area has resulted in an increase in indigent applications and the expectation is that this will place further pressure on the municipal financial position.



% of Households	
2020/2021	33%
Projected 2021/2022	36%

## 9.5 Final 2021-2022 CAPITAL BUDGET

The table below outline the Final 2021-2022 Capital Budget and can be view on the municipality's website [www.swellenmun.co.za](http://www.swellenmun.co.za)

## 2021-2022 CAPITAL BUDGET

CAPEX Description	Department	Sub-Department	Fund source	MAY INPUT BUDGET FIGURES			AUGUST INPUT BUDGET FIGURES			FEBRUARY INPUT BUDGET FIGURES			MARCH INPUT BUDGET FIGURES			MAY INPUT BUDGET FIGURES		
				2020/2021	2021/2022	2022/2023	2020/2021	2021/2022	2022/2023	2020/2021	2021/2022	2022/2023	2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024
3 ton skip trailer with 5 skips - Swellendam	Community Services	Parks	CRR	220 000	-	-	220 000	-	-	212 820	-	-	-	-	-	-	-	
1x loader for skip tractor - Swellendam	Community Services	Parks	CRR	180 000	-	-	180 000	-	-	114 700	-	-	-	-	-	-	-	
1 bakkie for skip trailer - LDV - Swellendam	Community Services	Parks	CRR	280 000	-	-	280 000	-	-	280 000	-	-	-	-	-	-	-	
1x 4 ton truck - Swellendam (2020/21)	Community Services	Parks	CRR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2 x telescopic pruner - Swellendam and Barrydale (2020/21)	Community Services	Parks	CRR	30 000	-	-	30 000	-	-	14 610	-	-	-	-	-	-	-	
2 x telescopic pruner - Swellendam and Barrydale (2021/22)	Community Services	Parks	CRR	-	15 000	-	-	15 000	-	-	15 000	-	-	-	-	-	-	
2 x telescopic pruner - Swellendam and Barrydale (2022/23)	Community Services	Parks	CRR	-	-	30 000	-	-	30 000	-	-	30 000	-	-	-	-	-	
2 x one handheld chain saw - Swellendam and Barrydale (2020/21)	Community Services	Parks	CRR	20 000	-	-	20 000	-	-	13 950	-	-	-	-	-	-	-	
2 x one handheld chain saw - Swellendam and Barrydale (2021/22)	Community Services	Parks	CRR	-	20 000	-	-	20 000	-	-	20 000	-	-	-	-	-	-	
2 x one handheld chain saw - Swellendam and Barrydale (2022/23)	Community Services	Parks	CRR	-	-	20 000	-	-	20 000	-	-	20 000	-	-	-	-	-	
2 X Open air gyms - Swellendam	Community Services	Parks	CRR	550 000	-	-	550 000	-	-	412 090	-	-	-	-	-	-	-	
10 x tables - Suurbraak	Community Services	Halls	CRR	10 000	-	-	10 000	-	-	9 110	-	-	-	-	-	-	-	
1x um - Swellendam Town Hall	Community Services	Halls	CRR	3 000	-	-	3 000	-	-	1 330	-	-	-	-	-	-	-	
Microwave - Suurbraak	Community Services	Halls	CRR	3 000	-	-	3 000	-	-	2 190	-	-	-	-	-	-	-	
Upgrading of Floor - Barrydale	Community Services	Halls	CRR	80 000	-	-	80 000	-	-	-	-	-	-	-	-	-	-	
Changing Rooms - Barrydale	Community Services	Halls	CRR	40 000	-	-	40 000	-	-	-	-	-	-	-	-	-	-	
10 x tables - Barrydale	Community Services	Halls	CRR	10 000	-	-	10 000	-	-	9 110	-	-	-	-	-	-	-	
BJS Parke - Fencing of Clubhouse(Sportgrounds)	Community Services	Sport and Recreation	CRR	40 000	-	-	40 000	-	-	32 890	-	-	-	-	-	-	-	
Lopper - Buffeljagsrivier	Community Services	Parks	CRR	700	-	-	700	-	-	310	-	-	-	-	-	-	-	
Drill - Buffeljagsrivier	Community Services	Parks	CRR	600	-	-	600	-	-	801	-	-	-	-	-	-	-	
Grinder - Buffeljagsrivier	Community Services	Parks	CRR	1 500	-	-	1 500	-	-	770	-	-	-	-	-	-	-	
Chainsaw- Buffeljagsrivier (2020/21)	Community Services	Parks	CRR	8 000	-	-	8 000	-	-	8 000	-	-	-	-	-	-	-	

Chainsaw- Buffeljagsrivier (2021/22)	Community Services	Parks	CRR	-	8 000	-	-	8 000	-	-	8 000	-	-	-	-	-	-
Refrigerator Buffeljagsrivier	Community Services	Parks	CRR	2 500	-	-	2 500	-	-	2 250	-	-	-	-	-	-	-
Microwave Buffeljagsrivier	Community Services	Parks	CRR	2 000	-	-	2 000	-	-	1 640	-	-	-	-	-	-	-
2 x 10 000L Watertank	Community Services	Thusong Centre	CRR	20 000	-	-	20 000	-	-	19 930	-	-	-	-	-	-	-
Garden Benches	Community Services	Thusong Centre	CRR	10 000	-	-	10 000	-	-	8 900	-	-	-	-	-	-	-
Monitor for reception	Community Services	Traffic	CRR	10 000	-	-	10 000	-	-	2 450	-	-	-	-	-	-	-
Street furniture benches x10	Community Services	Parks	CRR	30 000	-	-	30 000	-	-	20 280	-	-	-	-	-	-	-
Playground Equipment (Wood)	Community Services	Parks	CRR	50 000	-	-	50 000	-	-	35 130	-	-	-	-	-	-	-
Playground Equipment (Wood) (2021/22)	Community Services	Parks	CRR	-	50 000	-	-	50 000	-	-	50 000	-	-	-	-	-	-
Playground Equipment (Wood) (2022/23)	Community Services	Parks	CRR	-	-	50 000	-	-	50 000	-	-	50 000	-	-	-	-	-
Kitchen Cupboards - Town Hall	Community Services	Halls	CRR	60 000	-	-	60 000	-	-	25 000	-	-	-	-	-	-	-
1x Microwave - Swellendam	Community Services	Halls	CRR	3 000	-	-	3 000	-	-	1 830	-	-	-	-	-	-	-
1x Stove - Suurbraak	Community Services	Halls	CRR	5 000	-	-	5 000	-	-	4 650	-	-	-	-	-	-	-
Data Projector	Municipal Manager	Municipal Manager	CRR	8 000	-	-	8 000	-	-	9 000	-	-	-	-	-	-	-
Data Projector Screen	Municipal Manager	Municipal Manager	CRR	5 000	-	-	5 000	-	-	2 040	-	-	-	-	-	-	-
Sound System	Municipal Manager	Municipal Manager	CRR	25 000	-	-	25 000	-	-	25 000	-	-	-	-	-	-	-
HR Building Repairs	Corporate Services	Office Buildings	CRR	100 000	-	-	100 000	-	-	230 000	-	-	-	-	-	-	-
Community Services Building Repairs	Corporate Services	Office Buildings	CRR	-	200 000	-	-	200 000	-	-	200 000	-	-	-	-	-	-
Office Equipment (2020/21)	Corporate Services	Corporate Services	CRR	40 000	-	-	40 000	-	-	35 430	-	-	-	-	-	-	-
Office Equipment (2021/22)	Corporate Services	Corporate Services	CRR	-	40 000	-	-	40 000	-	-	40 000	-	-	-	-	-	-
Office Equipment (2022/23)	Corporate Services	Corporate Services	CRR	-	-	50 000	-	-	50 000	-	-	50 000	-	-	-	-	-
Airconditioners (2020/21)	Corporate Services	Office Buildings	CRR	22 000	-	-	22 000	-	-	16 810	-	-	-	-	-	-	-
Airconditioners (2021/22)	Corporate Services	Office Buildings	CRR	-	25 000	-	-	25 000	-	-	25 000	-	-	-	-	-	-
Airconditioners (2022/23)	Corporate Services	Office Buildings	CRR	-	-	30 000	-	-	30 000	-	-	30 000	-	-	-	-	-
Vacuum cleaner	Corporate Services	Human Resources	CRR	800	-	-	800	-	-	630	-	-	-	-	-	-	-
Fencing - HR Building and Council Chambers	Corporate Services	Office Buildings	CRR	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Computer equipment (2020/21)	Finance Service	Financial Services	CRR	800 000	-	-	800 000	-	-	900 000	-	-	-	-	-	-	-
Office furniture - All departments (2020/21)	Finance Service	Financial Services	CRR	100 000	-	-	100 000	-	-	100 000	-	-	-	-	-	-	-

ICT network (2020/21)	Finance Service	Financial Services	CRR	200 000	-	-	200 000	-	-	100 000	-	-	-	-	-	-	-	-
Steel Shelves (2021/22)	Finance Service	Financial Services	CRR	-	60 000	-	-	60 000	-	-	60 000	-	-	-	-	-	-	-
Pallet Jack	Finance Service	Financial Services	CRR	80 000	-	-	80 000	-	-	74 250	-	-	-	-	-	-	-	-
Vehicle - Financial services (2020/21)	Finance Service	Financial Services	CRR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ICT back-up facilities (2021/22)	Finance Service	Financial Services	CRR	-	200 000	-	-	200 000	-	-	200 000	-	-	-	-	-	-	-
ICT back-up facilities (2022/23)	Finance Service	Financial Services	CRR	-	-	200 000	-	-	200 000	-	-	200 000	-	-	-	-	-	-
Improved SCM entrance area	Finance Service	Financial Services	CRR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office Container - Buffeljagsrivier	Engineering Service	Water Purification	CRR	60 000	-	-	60 000	-	-	77 900	-	-	-	-	-	-	-	-
Lab Test Instrumentation - Buffeljagsrivier	Engineering Service	Water Purification	CRR	100 000	-	-	100 000	-	-	76 046	-	-	-	-	-	-	-	-
Kantoor Container - Barrydale	Engineering Service	Water Purification	CRR	60 000	-	-	60 000	-	-	77 900	-	-	-	-	-	-	-	-
Lab Test Instrumentation - Barrydale	Engineering Service	Water Purification	CRR	100 000	-	-	100 000	-	-	76 046	-	-	-	-	-	-	-	-
Purified Water Production Pump 1 - Swellendam	Engineering Service	Water Purification	CRR	100 000	-	-	100 000	-	-	96 810	-	-	-	-	-	-	-	-
Dosing Flocculant pump	Engineering Service	Water Purification	CRR	180 000	-	-	180 000	-	-	109 940	-	-	-	-	-	-	-	-
Railton 1 + 2 (Camera + Electrical Fence)	Engineering Service	Water Reservoirs	CRR	200 000	-	-	200 000	-	-	170 000	-	-	-	-	-	-	-	-
Acquisition and Installation of reinforced pipelines - Swellendam	Engineering Service	Water Network	CRR	170 000	-	-	170 000	-	-	290 000	-	-	-	-	-	-	-	-
Radios x33	Engineering Service	Engineering Services	CRR	225 000	-	-	225 000	-	-	206 090	-	-	-	-	-	-	-	-
Cellphones x6 - Electricity and Water	Engineering Service	Elec and Water	CRR	10 000	-	-	10 000	-	-	8 780	-	-	-	-	-	-	-	-
Concrete mixer (Asphlat) (Swellendam)	Engineering Service	Streets	CRR	35 000	-	-	35 000	-	-	28 336	-	-	-	-	-	-	-	-
Rammer (compactor) x 2 (Swellendam/Suurbraak)	Engineering Service	Streets	CRR	50 000	-	-	50 000	-	-	71 480	-	-	-	-	-	-	-	-
Plate vibrator (compactor) x 1 (Suurbraak)	Engineering Service	Streets	CRR	40 000	-	-	40 000	-	-	14 105	-	-	-	-	-	-	-	-
Trailer for the Sit on roller - custom made RSA (Swellendam)	Engineering Service	Streets	CRR	80 000	-	-	80 000	-	-	80 000	-	-	-	-	-	-	-	-
Diaphragm (80mm single diaphragm sludge water pump - complete with suction hose & strainer) x 2 (Barrydale/Suurbraak) (2020/21)	Engineering Service	Water and Sewerage	CRR	120 000	-	-	120 000	-	-	67 730	-	-	-	-	-	-	-	-
Diaphragm (80mm single diaphragm sludge water pump - complete with suction hose & strainer) x	Engineering Service	Water and Sewerage	CRR	-	140 000	-	-	140 000	-	-	140 000	-	-	-	-	-	-	-

2 (Barrydale/Suurbraak) (2021/22)																		
Diaphragm (80mm single diaphragm sludge water pump - complete with suction hose & strainer) x 2 (Barrydale/Suurbraak) (2022/23)	Engineering Service	Water and Sewerage	CRR	-	-	150 000	-	-	150 000	-	-	150 000	-	-	-	-	-	-
Electrical Jack Hammer (Heavy Duty) (Swellendam)	Engineering Service	Water Network	CRR	20 000	-	-	20 000	-	-	25 200	-	-	-	-	-	-	-	-
Generator 12kVA including power cable (2020/21)	Engineering Service	Water Network	CRR	25 000	-	-	25 000	-	-	25 000	-	-	-	-	-	-	-	-
Generator 12kVA including power cable (2021/22)	Engineering Service	Water and Sewerage	CRR	-	30 000	-	-	30 000	-	-	30 000	-	-	-	-	-	-	-
Pedestrian Walkways - Illumination Industrial Area	Engineering Service	Elec	CRR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Swellendam Roads, 2 x intersections) (2020/21)	Engineering Service	Streets	CRR	400 000	-	-	400 000	-	-	400 000	-	-	-	-	-	-	-	-
Swellendam Roads, 2 x intersections) (2021/22)	Engineering Service	Streets	CRR	-	200 000	-	-	200 000	-	-	200 000	-	-	-	-	-	-	-
Swellendam Roads, 2 x intersections) (2022/23)	Engineering Service	Streets	CRR	-	-	210 000	-	-	210 000	-	-	210 000	-	-	-	-	-	-
Flow Meter Swellendam WTW	Engineering Service	Water Network	CRR	150 000	-	-	150 000	-	-	81 370	-	-	-	-	-	-	-	-
PRV Pressure Management (2021/22)	Engineering Service	Water	CRR	-	250 000	-	-	250 000	-	-	250 000	-	-	-	-	-	-	-
PRV Pressure Management (2022/23)	Engineering Service	Water	CRR	-	-	300 000	-	-	300 000	-	-	300 000	-	-	-	-	-	-
Upgrading of Sidewalks - Voortrek Street (2020/21)	Engineering Service	Streets	CRR	250 000	-	-	250 000	-	-	224 190	-	-	-	-	-	-	-	-
Speedbumps Swellendam (2020/21)	Engineering Service	Streets	CRR	50 000	-	-	50 000	-	-	50 000	-	-	-	-	-	-	-	-
Speedbumps Swellendam (2021/22)	Engineering Service	Streets	CRR	-	60 000	-	-	60 000	-	-	60 000	-	-	-	-	-	-	-
Speedbumps Swellendam (2022/23)	Engineering Service	Streets	CRR	-	-	60 000	-	-	60 000	-	-	60 000	-	-	-	-	-	-
Speedbumps - Barrydale (2020/21)	Engineering Service	Streets	CRR	50 000	-	-	50 000	-	-	50 000	-	-	-	-	-	-	-	-
Speedbumps - Barrydale (2021/22)	Engineering Service	Streets	CRR	-	50 000	-	-	50 000	-	-	50 000	-	-	-	-	-	-	-
Speedbumps - Barrydale (2022/23)	Engineering Service	Streets	CRR	-	-	50 000	-	-	50 000	-	-	50 000	-	-	-	-	-	-
Speedbumps - Railton (2020/21)	Engineering Service	Streets	CRR	50 000	-	-	50 000	-	-	50 000	-	-	-	-	-	-	-	-
Speedbumps - Railton (2021/22)	Engineering Service	Streets	CRR	-	50 000	-	-	50 000	-	-	50 000	-	-	-	-	-	-	-
Speedbumps - Railton (2022/23)	Engineering Service	Streets	CRR	-	-	50 000	-	-	50 000	-	-	50 000	-	-	-	-	-	-

Vehicles - Engineering Service(2020/21)	Engineering Service	Engineering Services	CRR	240 000	-	-	240 000	-	-	240 000	-	-	-	-	-	-	-
Vehicles - Engineering Service(2021/22)	Engineering Service	Engineering Services	CRR	-	1 122 000	-	-	1 122 000	-	-	1 122 000	-	-	-	-	-	-
Vehicles - Engineering Service(2022/23)	Engineering Service	Engineering Services	CRR	-	-	1 000 000	-	-	1 000 000	-	-	1 000 000	-	-	-	-	-
Emergency Capital (2020/21)	Engineering Service	Engineering Services	CRR	184 900	-	-	184 900	-	-	546 696	-	-	-	-	-	-	-
Emergency Capital (2021/22)	Engineering Service	Engineering Services	CRR	-	250 000	-	-	250 000	-	-	250 000	-	-	-	-	-	-
Emergency Capital (2022/23)	Engineering Service	Engineering Services	CRR	-	-	250 000	-	-	250 000	-	-	250 000	-	-	-	-	-
Buffeljagsriver Stormwater Phase 3 (Pipeline along railway up to Olivedale aRoad)	Engineering Service	Stormwater	CRR	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Library - Swellendam	Community Services	Library	Community Library Services Grant	3 478 261	-	-	10 434 783	-	-	10 806 957	-	-	-	-	-	-	-
Suurbraak Upgrading of Bulk Water Infrastructure Phase 2	Engineering Service	Water Network	MIG	1 174 649	-	-	1 174 649	-	-	4 480 043	-	-	-	-	-	-	-
Smitsville Upgrading of Gravel Roads and Storm Water Infrastructure Phase 1.1	Engineering Service	Streets	MIG	5 217 391	-	-	5 217 391	-	-	5 217 391	-	-	-	-	-	-	-
Smitsville Upgrading of Gravel Roads and Storm Water Infrastructure Phase 1.2	Engineering Service	Streets	MIG	-	5 217 391	-	-	5 217 391	-	-	5 217 391	-	-	-	-	-	-
Smitsville Upgrading of Gravel Roads and Storm Water Infrastructure Phase 1.3	Engineering Service	Streets	MIG	-	-	5 217 391	-	-	5 217 391	-	-	5 217 391	-	-	-	-	-
Barrydale Bulk Water Infrastructure Phase 2.1	Engineering Service	Water Network	MIG	3 427 656	-	-	3 427 656	-	-	-	-	-	-	-	-	-	-
Barrydale Bulk Water Infrastructure Phase 2.2	Engineering Service	Water	MIG	-	5 135 130	-	-	5 135 130	-	-	5 135 130	-	-	-	-	-	-
Barrydale Bulk Water Infrastructure Phase 2.3	Engineering Service	Water	MIG	-	-	5 525 870	-	-	5 525 870	-	-	5 525 870	-	-	-	-	-
Energy Efficient Street Light Replacement	Engineering Service	Street Lights	Energy Efficiency and Demand Site Mangement Grant	-	2 608 696	-	-	2 608 696	-	-	2 608 696	-	-	-	-	-	-
Upgrading of Railton Sub Station Phase 4	Engineering Service	Electricity	INEP	1 739 130	-	-	1 739 130	-	-	1 739 130	-	-	-	-	-	-	-
Electrification of Barrydale Housing Project	Engineering Service	Electricity	INEP	-	1 739 130	-	-	1 739 130	-	-	1 739 130	-	-	-	-	-	-
Upgrading of Railton Sub Station Phase 5	Engineering Service	Electricity	INEP	-	-	2 608 696	-	-	2 608 696	-	-	2 608 696	-	-	-	-	-



Upgrading of Bakenskop PRV Zone Municipal Infrastructure	Engineering Service	Water Network	Municipal Drought Relief Grant	1 086 957	-	-	1 086 957	-	-	1 086 957	-	-	-	-	-	-	-	-
Purchase of land Swellendam Railton Transnet	Community Services	Housing	Human Settlements	-	-	-	4 446 000	-	-	4 446 000	-	-	-	-	-	-	-	-
Suurbraak Bulk Water Supply Scheme (Phase 2a)	Engineering Service	Water Network	MIG	-	-	-	2 170 807	-	-	2 170 807	-	-	-	-	-	-	-	-
Container	Community Services	Library	Municipal Replacement Fund	-	-	-	156 522	-	-	156 522	-	-	-	-	-	-	-	-
PPE i.r.o. COVID	Municipal Manager	Municipal Manager	CRR	-	-	-	-	-	-	35 000	-	-	-	-	-	-	-	-
Construction of 2 Netball Courts	Community Services	Sport and Recreation	Development of sport and recreation facilities	-	-	-	-	-	-	521 739	-	-	-	-	-	-	-	-
Canopy and Rubberizing New LDV	Engineering Service	Engineering Services	CRR	-	-	-	-	-	-	43 480	-	-	-	-	-	-	-	-
Swellendam Pressure Management Project	Engineering Service	Water Network	Water Services Infrastructure Grant	-	-	-	-	-	-	9 310 435	-	-	-	-	-	-	-	-
Replacement of Water Pipes - Barrydale	Engineering Service	Water Network	CRR	-	-	-	-	-	-	50 000	-	-	-	-	-	-	-	-
Upgrade 3 houses at caravan park	Community Services	Caravan Park	CRR	-	-	-	-	-	-	-	-	-	120 000	140 000	160 000	120 000	140 000	160 000
10 new Brush cutters	Community Services	Parks	CRR	-	-	-	-	-	-	-	-	-	70 000	-	-	70 000	-	-
5 skips (old)	Community Services	Parks	CRR	-	-	-	-	-	-	-	-	-	60 000	-	-	60 000	-	-
10 skips (new)	Community Services	Parks	CRR	-	-	-	-	-	-	-	-	-	-	120 000	120 000	-	120 000	120 000
1 ride on tractor (Lawnmower)	Community Services	Parks	CRR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1x 4 ton truck - Swellendam (2022/23)	Community Services	Parks	CRR	-	-	450 000	-	-	450 000	-	-	450 000	-	400 000	-	-	400 000	-
7 x 6m containers	Community Services	SEWERAGE NETWORK	CRR	-	-	-	-	-	-	-	-	-	160 000	-	-	160 000	-	-
2 x patrol vehicles	Community Services	Traffic	CRR	-	-	-	-	-	-	-	-	-	440 000	225 000	250 000	440 000	225 000	250 000
Stove - Railton	Community Services	Halls	CRR REV	-	-	-	-	-	-	-	-	-	3 000	-	-	3 000	-	-
150 Chairs - Suurbraak	Community Services	Halls	CRR REV	-	-	-	-	-	-	-	-	-	17 000	-	-	17 000	-	-
Urn - Suurbraak	Community Services	Halls	CRR REV	-	-	-	-	-	-	-	-	-	1 600	-	-	1 600	-	-
Fridge and tables	Community Services	Halls	CRR	-	-	-	-	-	-	-	-	-	100 000	-	-	40 000	-	-
Construction of five a side football fields in Railton - Phase 1.1	Community Services	Sport and Recreation	MIG	-	-	-	-	-	-	-	-	-	-	565 435	-	-	565 435	-
Construction of five a side football fields in Railton - Phase 1.2	Community Services	Sport and Recreation	MIG	-	-	-	-	-	-	-	-	-	-	-	582 130	-	-	582 130

Construction of five a side football fields in Raiton Phase 1.1 - Counter Funding	Community Services	Sport and Recreation	CRR											-	90 470	-	-	90 470	-
Construction of five a side football fields in Raiton Phase 1.2 - Counter Funding	Community Services	Sport and Recreation	CRR											-	-	93 141	-	-	93 141
New Library - Swellendam	Community Services	Library	CRR											883 000	-	-	883 000	-	-
New netbal courts (Worldcup)	Community Services	Sport and Recreation	Development of sport and recreation facilities	-	-	-	-	-	-	-	-	-	-	260 870	-	-	260 870	-	-
Sound System (Single System/ Fitted to a Facility)	Municipal Manager	Municipal Manager	CRR											50 000	50 000	-	50 000	50 000	-
6 X Flip charts (tripod)	Municipal Manager	Municipal Manager	CRR REV											8 000	-	-	8 000	-	-
Heavy duty Stapler	Municipal Manager	Municipal Manager	CRR REV											800	-	-	800	-	-
Heavy duty punch	Municipal Manager	Municipal Manager	CRR REV											1 300	-	-	1 300	-	-
Heavy duty vacuum cleaner	Corporate Services	Human Resources	CRR REV											4 500	-	-	4 500	-	-
Smoke detectors	Corporate Services	Office Buildings	CRR REV											9 000	-	-	9 000	-	-
DVT 811 meeting recorder with dragon speech recognition software	Corporate Services	Corporate Services	CRR REV											6 200	-	-	6 200	-	-
Flat bed scanner (replace)	Corporate Services	Corporate Services	CRR REV											6 500	-	-	6 500	-	-
Upgrading of outbuilding storage room	Corporate Services	Town Planning	CRR											40 000	-	-	40 000	-	-
Replace zink and cupboard in kitchen	Corporate Services	Town Planning	CRR											-	-	-	-	-	-
Fence HR building	Corporate Services	Office Buildings	CRR											130 000	-	-	130 000	-	-
2 x Flip chart stand	Corporate Services	Human Resources	CRR REV											3 200	-	-	3 200	-	-
4 Drawer Steel cabinets X2	Corporate Services	Human Resources	CRR REV											6 000	-	-	6 000	-	-
4 Drawer steel cabinet X1	Corporate Services	Human Resources	CRR REV											3 000	-	-	3 000	-	-
Renovation of garage in store room	Corporate Services	Human Resources	CRR											-	-	100 000	-	-	100 000
CCTV cameras at all pay points	Corporate Services	Office Buildings	CRR											-	-	-	-	-	-
Replace CCTV security Cameras at Municipal Buildings	Corporate Services	Stores	CRR											90 000	30 000	30 000	90 000	30 000	30 000
Public Parking including review of the Heritage Hub	Corporate Services	Corporate Services	CRR											-	500 000	-	-	500 000	-

Computer equipment (2021/22)	Finance Service	Financial Services	CRR	-	700 000	-	-	700 000	-	-	700 000	-	400 000	-	-	400 000	-	-
Computer equipment (2022/23)	Finance Service	Financial Services	CRR	-	-	700 000	-	-	700 000	-	-	700 000	-	420 000	-	-	420 000	-
Computer equipment (2023/24)	Finance Service	Financial Services	CRR	-	-	-	-	-	-	-	-	-	-	-	450 000	-	-	450 000
Office furniture and Equipment - All departments (2021/22)	Finance Service	Financial Services	CRR	-	200 000	-	-	200 000	-	-	200 000	-	100 000	-	-	100 000	-	-
Office furniture and Equipment - All departments (2022/23)	Finance Service	Financial Services	CRR	-	-	150 000	-	-	150 000	-	-	150 000	-	100 000	-	-	100 000	-
Office furniture and Equipment - All departments (2023/24)	Finance Service	Financial Services	CRR	-	-	-	-	-	-	-	-	-	-	-	110 000	-	-	110 000
ICT network (2021/22)	Finance Service	Financial Services	CRR	-	500 000	-	-	500 000	-	-	500 000	-	50 000	-	-	50 000	-	-
ICT network (2022/23)	Finance Service	Financial Services	CRR	-	-	500 000	-	-	500 000	-	-	500 000	-	400 000	-	-	400 000	-
ICT network (2023/24)	Finance Service	Financial Services	CRR	-	-	-	-	-	-	-	-	-	-	-	400 000	-	-	400 000
Steel Shelves	Finance Service	Financial Services	CRR	-	-	-	-	-	-	-	-	-	-	80 000	-	-	80 000	-
SCM Offices Entrance and Gate	Finance Service	Financial Services	CRR	-	-	-	-	-	-	-	-	-	80 000	-	-	80 000	-	-
Money Counter	Finance Service	Financial Services	CRR	-	80 000	-	-	80 000	-	-	80 000	-	-	80 000	-	-	80 000	-
Server	Finance Service	Financial Services	CRR	-	-	-	-	-	-	-	-	-	700 000	-	-	700 000	-	-
Machinery and Equipment - All Departments (2022/23)	Finance Service	Financial Services	CRR	-	-	-	-	-	-	-	-	-	-	150 000	-	-	150 000	-
Machinery and Equipment - All Departments (2023/24)	Finance Service	Financial Services	CRR	-	-	-	-	-	-	-	-	-	-	-	150 000	-	-	150 000
Aerators, Gearbox and Motors	Engineering Service	SEWERAGE NETWORK	CRR	-	-	-	-	-	-	-	-	-	150 000	-	-	150 000	-	-
Zipple Filing Archive	Engineering Service	Engineering Services	CRR	-	-	-	-	-	-	-	-	-	70 000	-	-	70 000	-	-
Ringfeed - Buffeljagsriver	Engineering Service	Water Purification	CRR	-	-	-	-	-	-	-	-	-	300 000	-	-	300 000	-	-
Barrydale Purified Water Lifting Pump to Middle Reservoir x2	Engineering Service	Water Network	CRR	-	-	-	-	-	-	-	-	-	250 000	-	-	250 000	-	-
Upgrade of Telemetry (Buffeljags) Conversion from analogue to digital	Engineering Service	Water Purification	CRR	-	-	-	-	-	-	-	-	-	75 000	-	-	75 000	-	-
Upgrade of Telemetry (Suurbraak) Conversion from analogue to digital	Engineering Service	Water Purification	CRR	-	-	-	-	-	-	-	-	-	75 000	-	-	75 000	-	-
Upgrade of Telemetry (Barrydale) Conversion from analogue to digital	Engineering Service	Water Purification	CRR	-	-	-	-	-	-	-	-	-	75 000	-	-	75 000	-	-

Upgrade of Telemetry (Swellendam) Conversion from analogue to digital	Engineering Service	Water Purification	CRR										150 000	-	-	150 000	-	-
Swellendam WWTW - Inlet Pump 1	Engineering Service	SEWERAGE NETWORK	CRR										-	320 000	-	-	320 000	-
N2 Pumpstation Steel Gate	Engineering Service	SEWERAGE NETWORK	CRR										120 000	-	-	120 000	-	-
N2 Pumpstation Whirley Bird Replacement	Engineering Service	SEWERAGE NETWORK	CRR										80 000	-	-	80 000	-	-
Utility Locator (Ground Penetrating Radar)	Engineering Service	Electricity	CRR										150 000	-	-	150 000	-	-
230mm Grinder (Industrial Type) (Fleet Workshop)	Engineering Service	WORKSHOP FLEET	CRR REV										3 000	-	-	3 000	-	-
115mm Grinder (Industrial Type) (Fleet Workshop)	Engineering Service	WORKSHOP FLEET	CRR REV										2 500	-	-	2 500	-	-
Eskom Supplied Check Meter x 2 (Suurbraak/Barrydale)	Engineering Service	Electricity	CRR										30 000	-	-	30 000	-	-
Cellphones	Engineering Service	Water Network	CRR REV										20 000	-	-	20 000	-	-
Gasmeters (For Manhole Inpections) (OHS Requirement)	Engineering Service	SEWERAGE NETWORK	CRR REV										9 000	-	-	9 000	-	-
Chemical Trolleys x 4	Engineering Service	SEWERAGE NETWORK	CRR REV										4 000	-	-	4 000	-	-
Infanta Upgrade Slipway	Engineering Service	Streets	CRR										-	450 000	-	-	-	-
Pedestrian Walkways - CBD Swellendam	Engineering Service	Streets	CRR										225 000	-	-	225 000	-	-
Pedestrian Walkways Illumination- Greater Swellendam Area	Engineering Service	Streets	CRR										-	-	-	-	-	-
Road Rehab - Voortrek Street & Swellen Grebel Street (BTB & Wearing Coarse)	Engineering Service	Streets	EFF										-	-	2 500 000	-	-	2 500 000
Wheel Chair Access Points (Swellendam CBD)	Engineering Service	Streets	CRR										-	75 000	-	-	75 000	-
Road Rehab - Resiesbaan Street	Engineering Service	Streets	EFF										3 000 000	1 000 000	-	3 000 000	1 000 000	-
Upgrading of Sidewalks - Voortrek Street (2021/22)	Engineering Service	Streets	CRR	-	250 000	-	-	250 000	-	-	250 000	-	225 000	-	-	225 000	-	-
Upgrading of Sidewalks - Voortrek Street (2022/23)	Engineering Service	Streets	CRR	-	-	250 000	-	-	250 000	-	-	250 000	-	250 000	-	-	250 000	-
Swellendam Roads, 2 x intersections (2023/24)	Engineering Service	Streets	CRR										-	-	500 000	-	-	500 000
Road Rehab - Van Riebeeck Street (Section 1)	Engineering Service	Streets	EFF										-	1 000 000	-	-	1 000 000	-
Upgrading of Sidewalks - Van Riebeeck Street (Barrydale)	Engineering Service	Streets	CRR										-	-	250 000	-	-	250 000

Upgrading of Sidewalks - Stasie Street (2023/24)	Engineering Service	Streets	CRR												-	-	175 000	-	-	175 000
Speedbumps	Engineering Service	Streets	CRR												100 000	100 000	100 000	100 000	100 000	100 000
Swellendam Rehab of Culverts (Voortrek Street: Spar, Swellen Grebel Hotel, Oylberg Caffee)	Engineering Service	Stormwater	CRR												-	750 000	-	-	750 000	-
Panorama Street Housing - Electrical	Engineering Service	Electricity	CRR DEV												1 037 000	-	-	1 037 000	-	-
Panorama Street Housing - Streets	Engineering Service	Streets	CRR DEV												53 000	-	-	53 000	-	-
Panorama Street Housing - Water	Engineering Service	Water Network	CRR DEV												-	-	-	-	-	-
Panorama Street Housing - Sewerage	Engineering Service	SEWERAGE NETWORK	CRR DEV												410 000	-	-	410 000	-	-
2.0l Diesel Bakkies - 1 Ton (Replace CCK 3981) - 28 Years Old (1989) - 300 000Km ISUZU KB200 Petrol	Engineering Service	Electricity	CRR												280 000	-	-	280 000	-	-
2.0l Diesel Bakkies - 1 Ton (Replace CCK 1045) - 28 Years Old (1989) - 300 000Km ISUZU KB200 Petrol	Engineering Service	Electricity	CRR												280 000	-	-	280 000	-	-
2.0l Diesel Bakkies - 1 Ton (Replace CCK 16540) - 20 Years Old (1997) - 400 000Km Toyota Petrol	Engineering Service	Electricity	CRR												-	300 000	-	-	300 000	-
2.0l Diesel Bakkies - 1 Ton (Replace CCK 1377) - 8 Years Old (2009) - 250 000Km Ford Bantam Bakkie Half Ton Petrol	Engineering Service	Electricity	CRR												-	-	300 000	-	-	300 000
Rondomskrik water pipeline upgrade	Engineering Service	Water Network	CRR												300 000	-	-	300 000	-	-
Railton Bulk Water Pipeline Phase 1.1	Engineering Service	Water Network	EFF												2 500 000	-	-	2 500 000	-	-
Suurbraak Bulk Water Phase 3 + 4 (Counter Funding)	Engineering Service	Water Network	EFF												-	1 500 000	-	-	1 500 000	-
Suurbraak Upgrading of Bulk Water Infrastructure Phase 2	Engineering Service	Water Network	MIG												5 007 106	-	-	5 007 106	-	-
Smitsville Upgrading of Gravel Roads and Stormwater Infrastructure - Phase 1.2	Engineering Service	Streets	MIG												5 204 981	-	-	5 204 981	-	-
Smitsville Upgrading of Gravel Roads and Stormwater Infrastructure - Phase 1.3	Engineering Service	Streets	MIG												-	5 230 053	-	-	5 230 053	-

Railton Bulk Water Pipeline Phase 1.2	Engineering Service	Water Network	MIG											-	1 739 130	-	-	1 739 130	-
Railton Bulk Water Pipeline Phase 1.3	Engineering Service	Water Network	MIG											-	-	5 217 391	-	-	5 217 391
Railton Upgrading of Gravel Roads and Stormwater - Phase 3.1	Engineering Service	Streets	MIG											-	3 208 643	-	-	3 208 643	-
Railton Upgrading of Gravel Roads and Stormwater - Phase 3.2	Engineering Service	Streets	MIG											-	-	5 260 957	-	-	5 260 957
Railton Bulk Water Pipeline Phase 1.2 - Counter Funding	Engineering Service	Water Network	CRR											-	278 261	-	-	278 261	-
Railton Bulk Water Pipeline Phase 1.3 - Counter Funding	Engineering Service	Water Network	CRR											-	-	834 783	-	-	834 783
Railton Upgrading of Gravel Roads and Stormwater Phase 3.1 - Counter Funding	Engineering Service	Streets	CRR											-	513 383	-	-	513 383	-
Railton Upgrading of Gravel Roads and Stormwater Phase 3.2 - Counter Funding	Engineering Service	Streets	CRR											-	-	841 753	-	-	841 753
New roads human settlement development (Railton) - Phase 1.1	Engineering Service	Roads	HSDG											3 000 000	-	-	3 000 000	-	-
New roads human settlement development (Railton) - Phase 1.2	Engineering Service	Roads	HSDG											-	5 640 000	-	-	5 640 000	-
New water reticulation human settlement development (Railton) - Phase 1.1	Engineering Service	Water	HSDG											3 000 000	-	-	3 000 000	-	-
New water reticulation human settlement development (Railton) - Phase 1.2	Engineering Service	Water	HSDG											-	5 640 000	-	-	5 640 000	-
New sewerage reticulation human settlement development - Phase 1.1	Engineering Service	Sewerage	HSDG											3 000 000	-	-	3 000 000	-	-
New sewerage reticulation human settlement development - Phase 1.2	Engineering Service	Sewerage	HSDG											-	5 640 000	-	-	5 640 000	-
Energy Efficient Street Light Replacement for Swellendam Municipality	Engineering Service	Street Lights	Energy Efficiency and Demand Site Mangement Grant											2 608 696	-	-	2 608 696	-	-
Upgrading of Railton Bulk Electrical Supply Phase 5	Engineering Service	Electricity	INEP											5 101 739	-	-	5 101 739	-	-



## 9.6.1 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	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24	
<b>R thousand</b>													
Enhance access to basic services and address maintenance backlogs	Basic service delivery	A		103 103	105 684	98 508	142 845	149 262	149 262	184 978	202 286	217 525	
To create a capacitated people-centered institution	Institutional development and transformation	B		4 725	5 278	6 382	6 397	8 162	8 162	6 425	6 292	6 400	
To create a safe and healthy living environment	Basic service delivery	C		29 452	45 079	50 139	50 649	45 935	45 935	45 291	48 712	54 520	
To develop integrated and sustainable settlements with the view to correct spatial imbalances	Institutional development and transformation	D		1 353	1 027	978	1 046	1 137	1 137	1 268	1 295	1 359	
To enhance economic development with focus on both first and second economies	Economic Development	E		970	940	942	1 022	913	913	871	932	997	
To improve financial viability and management	Financial management	F		58 159	44 291	48 691	50 620	48 748	48 748	56 903	61 010	65 234	
To promote good governance and community participation	Good governance and public participation	G		32 541	46 326	50 881	45 088	57 332	57 332	23 901	26 198	39 916	
<b>Allocations to other priorities</b>			2	–	–	–	–	–	–	–	–	–	
<b>Total Revenue (excluding capital transfers and contributions)</b>				1	<b>230 303</b>	<b>248 624</b>	<b>256 522</b>	<b>297 668</b>	<b>311 491</b>	<b>311 491</b>	<b>319 636</b>	<b>346 723</b>	<b>385 953</b>
<u>References</u>													
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													
<i>check op revenue balance</i>					–	–	–	–	–	–	–	–	–

Table 65: Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)



## 1.6.2 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	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24	
R thousand													
Enhance access to basic services and address maintenance backlogs	Basic service delivery	A		104 268	104 320	90 016	155 640	156 595	156 595	172 729	187 872	203 527	
To create a capacitated people-centere d institution	Institutional development and transformation	B		12 350	13 388	14 723	15 346	15 722	15 722	16 712	16 761	17 490	
To create a safe and healthy living environment	Basic service delivery	C		43 307	42 921	62 472	62 505	59 640	59 640	62 705	66 814	70 723	
To develop integrated and sustainable settlements with the view to correct spatial imbalances	Institutional development and transformation	D		3 884	5 116	5 302	5 424	5 392	5 392	5 835	6 229	6 609	
To enhance economic development with focus on both first and second economies	Economic Development	E		2 465	2 702	2 467	2 021	2 562	2 562	2 440	2 530	2 624	
To improve financial viability and management	Financial management	F		35 821	32 203	34 005	35 892	36 208	36 208	39 915	42 385	44 871	
To promote good governance and community participation	Good governance and public participation	G		30 662	46 143	53 615	46 064	58 418	58 418	46 257	49 032	64 729	
<b>Allocations to other priorities</b>				-	-	-	-	-	-	-	-	-	
<b>Total Expenditure</b>				1	232 756	246 794	262 601	322 891	334 538	334 538	346 593	371 623	410 573
<i>References</i>													
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													
check op expenditure balance				-	(0)	0	-	-	-	-	-	-	

Table 66: Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

### 9.6.3 SA6: RECONCILIATION OF IDP STRATEGIC OBJECTIVES AND BUDGET (CAPITAL EXPENDITURE)

**WC034 Swellendam - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)**

Strategic Objective	Goal	Goal Code	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Enhance access to basic services and address maintenance backlogs	Basic service delivery	A		15 796	10 215	50 269	19 234	38 238	38 238	47 289	46 473	19 508
To create a capacitated people-centered institution	Institutional development and transformation	B		16	33	–	40	35	35	13	500	–
To create a safe and healthy living environment	Basic service delivery	C		2 116	4 992	5 765	1 375	6 120	6 120	511	1 316	955
To develop integrated and sustainable settlements with the view to correct spatial imbalances	Institutional development and transformation	D		10	13	–	–	–	–	40	–	–
To enhance economic development with focus on both first and second economies	Economic Development	E		–	–	–	–	–	–	–	–	–
To improve financial viability and management	Financial management	F		2 740	1 651	995	1 180	1 174	1 174	1 420	1 260	1 140
To promote good governance and community participation	Good governance and public participation	G		186	79	72	295	368	368	717	275	350
<b>Allocations to other priorities</b>			3	–	–	–	–	–	–	–	–	–
<b>Total Capital Expenditure</b>			1	<b>20 863</b>	<b>16 985</b>	<b>57 101</b>	<b>22 124</b>	<b>45 936</b>	<b>45 936</b>	<b>49 990</b>	<b>49 824</b>	<b>21 953</b>
<i>References</i>												
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												
<i>check capital balance</i>				(0)	–	–	–	–	–	–	–	–

**Table 67: Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)**

## 9.6.4 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	2017/18	2018/19	2019/20	Current Year 2020/21	2021/22 Medium Term Revenue & Expenditure Framework		
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
<b>Demographics</b>												
Population		Survey	18	23	24	38	40	42	44	47	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	14	14	14	14	14	14
Males aged 15 - 34		Survey	5	4	6	13	14	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	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
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	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
Number of poor households in municipal area		Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
Definition of poor household (R per month)		2x State Pension										
<b>Housing statistics</b>	3											
Formal		Survey	6 685	Information not available	8 955	Information not available	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	Information not available	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	-	-	-	-	-	-	-
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>	6											
Inflation/inflation outlook (CPIX)						5,4%	5,4%	4,1%	3,3%	3,9%	4,2%	4,4%
Interest rate - borrowing						10,0%	10,0%	10,0%	10,0%	10,0%	10,0%	10,0%
Interest rate - investment						5,6%	5,6%	3,9%	3,9%	4,2%	4,4%	5,6%
Remuneration increases						7,0%	7,0%	7,0%	6,5%	7,0%	7,0%	7,0%
Consumption growth (electricity)						1,0%	1,0%	1,0%	1,0%	1,0%	1,0%	1,0%
Consumption growth (water)						1,0%	1,0%	1,0%	1,0%	1,0%	1,0%	1,0%
<b>Collection rates</b>	7											
Property tax/service charges						98,0%	98,0%	98,0%	98,0%	98,0%	98,0%	98,0%
Rental of facilities & equipment						100,0%	100,0%	100,0%	100,0%	100,0%	100,0%	100,0%
Interest - external investments						100,0%	100,0%	100,0%	100,0%	100,0%	100,0%	100,0%
Interest - debtors						100,0%	100,0%	100,0%	100,0%	100,0%	100,0%	100,0%
Revenue from agency services						100,0%	100,0%	100,0%	100,0%	100,0%	100,0%	100,0%
<b>Detail on the provision of municipal services for A10</b>												

Total municipal services	Ref.			2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
				Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
		<b>Household service targets (000)</b>										
		<b>Water:</b>										
		Piped water inside dwelling		6 189	6 429	6 429	6 429	6 429	6 429	6 529	6 604	6 679
		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>		6 189	6 429	6 429	6 429	6 429	6 429	6 529	6 604	6 679
	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>6 189</b>	<b>6 429</b>	<b>6 429</b>	<b>6 429</b>	<b>6 429</b>	<b>6 429</b>	<b>6 529</b>	<b>6 604</b>	<b>6 679</b>
		<b>Sanitation/sewerage:</b>										
		Flush toilet (connected to sewerage)		6 093	6 001	6 249	6 425	6 425	6 425	6 422	6 497	6 572
		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	6 425	6 425	6 425	6 422	6 497	6 572
		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>6 249</b>	<b>6 425</b>	<b>6 425</b>	<b>6 425</b>	<b>6 422</b>	<b>6 497</b>	<b>6 572</b>

		<b>Energy:</b>										
		Electricity (at least min.service level)	896	894	894	902	902	902	902	902	902	902
		Electricity - prepaid (min.service level)	5 209	5 269	5 354	5 398	5 398	5 398	5 586	5 661	5 736	
		<i>Minimum Service Level and Above sub-total</i>	6 105	6 163	6 248	6 300	6 300	6 300	6 488	6 563	6 638	
		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>6 248</b>	<b>6 300</b>	<b>6 300</b>	<b>6 300</b>	<b>6 488</b>	<b>6 563</b>	<b>6 638</b>	
		<b>Refuse:</b>										
		Removed at least once a week	6 098	6 054	6 054	6 054	6 054	6 054	6 271	6 346	6 421	
		<i>Minimum Service Level and Above sub-total</i>	6 098	6 054	6 054	6 054	6 054	6 054	6 271	6 346	6 421	
		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>6 054</b>	<b>6 054</b>	<b>6 054</b>	<b>6 054</b>	<b>6 271</b>	<b>6 346</b>	<b>6 421</b>	
<b>Municipal in-house services</b>			<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>Current Year 2020/21</b>			<b>2021/22 Medium Term Revenue &amp; Expenditure Framework</b>			
	Ref.		<b>Outcome</b>	<b>Outcome</b>	<b>Outcome</b>	<b>Original Budget</b>	<b>Adjusted Budget</b>	<b>Full Year Forecast</b>	<b>Budget Year 2021/22</b>	<b>Budget Year +1 2022/23</b>	<b>Budget Year +2 2023/24</b>	
		<b>Household service targets (000)</b>										
		<b>Water:</b>										
		Piped water inside dwelling	6 189	6 429	6 429	6 429	6 429	6 429	6 529	6 604	6 679	
		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>		6 189	6 429	6 429	6 429	6 429	6 429	6 529	6 604	6 679
	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>6 189</b>	<b>6 429</b>	<b>6 429</b>	<b>6 429</b>	<b>6 429</b>	<b>6 429</b>	<b>6 529</b>	<b>6 604</b>	<b>6 679</b>
		<b><u>Sanitation/sewerage:</u></b>										
		Flush toilet (connected to sewerage)		6 093	6 001	6 249	6 425	6 425	6 425	6 422	6 497	6 572
		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	6 425	6 425	6 425	6 422	6 497	6 572
		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>6 249</b>	<b>6 425</b>	<b>6 425</b>	<b>6 425</b>	<b>6 422</b>	<b>6 497</b>	<b>6 572</b>
		<b><u>Energy:</u></b>										
		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	5 398	5 398	5 398	5 586	5 661	5 736
		<i>Minimum Service Level and Above sub-total</i>		6 105	6 163	6 248	6 300	6 300	6 300	6 488	6 563	6 638
		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>		6 105	6 163	6 248	6 300	6 300	6 300	6 488	6 563	6 638
		<b>Refuse:</b>										
		Removed at least once a week		6 098	6 054	6 054	6 054	6 054	6 054	6 271	6 346	6 421
		<i>Minimum Service Level and Above sub-total</i>		6 098	6 054	6 054	6 054	6 054	6 054	6 271	6 346	6 421
		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>		6 098	6 054	6 054	6 054	6 054	6 054	6 271	6 346	6 421
<b>Municipal entity services</b>				2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
	Ref.			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
		<b>Household service targets (000)</b>										
<b>Name of municipal entity</b>		<b>Water:</b>										
		Piped water inside dwelling		-	-	-	-	-	-	-	-	-
		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>		-	-	-	-	-	-	-	-	-
	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>		-	-	-	-	-	-	-	-	-



Name of municipal entity		<b><u>Sanitation/sewerage:</u></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>	-	-	-	-	-	-	-	-	-	-
Name of municipal entity		<b><u>Energy:</u></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>	-	-	-	-	-	-	-	-	-	-
Name of municipal entity		<b><u>Refuse:</u></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>		-	-	-	-	-	-	-	-	-
<b>Services provided by 'external mechanisms'</b>				<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>Current Year 2020/21</b>			<b>2021/22 Medium Term Revenue &amp; Expenditure Framework</b>		
	Ref.			<b>Outcome</b>	<b>Outcome</b>	<b>Outcome</b>	<b>Original Budget</b>	<b>Adjusted Budget</b>	<b>Full Year Forecast</b>	<b>Budget Year 2021/22</b>	<b>Budget Year +1 2022/23</b>	<b>Budget Year +2 2023/24</b>
<b>Names of service providers</b>		<b>Household service targets (000)</b>										
		<b><i>Water:</i></b>										
		Piped water inside dwelling		-	-	-	-	-	-	-	-	-
		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>		-	-	-	-	-	-	-	-	-
	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><i>Sanitation/sewerage:</i></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><u>Energy:</u></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><u>Refuse:</u></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	Ref.	Location of households for each type of FBS	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework			
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24	
Electricity	Ref.	<u>Location of households for each type of FBS</u>										
List type of FBS service		Formal settlements - (50 kwh per indigent household per month Rands)	15 092	-	(1 556)	844 831	-	-	4 868 705	5 510 887	6 017 338	
		Number of HH receiving this type of FBS	1 594	1 594	1 925	1 925	1 925	1 925	1 996	2 071	2 146	
		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	-	-	-	-	-	-	-	-	-	
		Total cost of FBS - Electricity for informal settlements	-	-	-	-	-	-	-	-	-	
Water	Ref.	<u>Location of households for each type of FBS</u>										
List type of FBS service		Formal settlements - (6 kilolitre per indigent household per month Rands)	120 832	2 286 787	2 666 481	3 083 361	3 083 361	3 083 361	3 371 641	3 607 656	3 607 656	
		Number of HH receiving this type of FBS	1 975	1 975	2 089	2 089	2 089	2 089	2 160	2 235	2 310	
		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		-	-	-	-	-	-	-	-	-
		Total cost of FBS - Water for informal settlements		-	-	-	-	-	-	-	-	-
Sanitation	Ref.	<u>Location of households for each type of FBS</u>										
List type of FBS service		Formal settlements - (free sanitation service to indigent households)		4 306 236	4 736 886	4 978 709	5 831 814	5 831 814	5 831 814	6 042 179	6 465 132	6 465 132
		Number of HH receiving this type of FBS		1 975	1 975	2 089	2 089	2 089	2 089	2 160	2 235	2 310
		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		-	-	-	-	-	-	-	-	-
		Total cost of FBS - Sanitation for informal settlements		-	-	-	-	-	-	-	-	-
Refuse Removal	Ref.	<u>Location of households for each type of FBS</u>										
List type of FBS service		Formal settlements - (removed once a week to indigent households)		2 399 856	2 852 494	3 147 865	4 179 345	3 530 000	3 530 000	3 981 751	4 260 474	4 260 474

		Number of HH receiving this type of FBS		1 594	1 594	2 089	2 089	2 089	2 089	2 160	2 235	2 310
		<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>		-	-	-	-	-	-	-	-	-
		<b>References</b>										
		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 68: Supporting Table SA9 Social, economic and demographic statistics and assumptions**

## 9.6.5 SA18: TRANSFERS AND GRANTS RECEIPTS

### WC034 Swellendam - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>RECEIPTS:</b>	1, 2									
-										
<b>Operating Transfers and Grants</b>										
<b>National Government:</b>		29 695	34 136	37 778	40 020	45 970	45 970	43 576	43 713	42 734
Local Government Equitable Share		26 201	29 001	31 579	34 118	38 697	38 697	35 471	37 775	38 114
Expanded public works programme integrated grant for municipalities		1 291	1 266	1 604	1 804	1 804	1 804	1 682	-	-
Municipal Infrastructure Grant		503	2 099	2 076	2 067	2 042	2 042	2 150	2 262	2 329
Integrated National Electrification Programme (municipal) grant		-	-	391	261	261	261	765	522	522
Local government financial management grant		1 700	1 770	1 770	1 770	1 770	1 770	1 720	1 720	1 770
Municipal Disaster Relief Grant		-	-	358	-	-	-	-	-	-
Water Services Infrastructure Grant		-	-	-	-	1 397	1 397	1 397	1 435	-
Energy Efficiency and Demand Side Management Grant		-	-	-	-	-	-	391	-	-
<b>Provincial Government:</b>		10 592	7 211	23 635	15 252	22 588	22 588	11 726	13 011	25 397
Local Government Internship Grant		-	-	-	-	-	-	-	-	-
Western Cape Financial Management Capacity Grant		43	-	379	400	300	300	250	-	-
Western Cape Financial Management Support Grant		330	301	330	-	-	-	-	-	-
Financial assistance to municipalities for maintenance and construction of transport infrastructure		50	46	50	50	50	50	50	50	50
SETA		369	217	383	-	181	181	-	-	-
Tourism		-	-	(0)	-	-	-	-	-	-
Maintenance of Water Supply Infrastructure		-	38	-	-	-	-	-	-	-
Municipal Electrical Master Plan Grant		-	-	1 000	-	-	-	-	-	-
Community Library Service Grant		-	-	522	522	1 099	1 099	-	-	-
Human Settlement Development (Beneficiaries)		5 027	1 622	15 007	8 300	14 900	14 900	5 100	6 570	19 000
Development of Sports and Recreation Facilities		-	-	22	-	78	78	39	-	-
Thusong Services Centre Grant		-	29	-	-	-	-	-	150	-
Library Service Grant		4 623	4 951	5 443	5 817	-	-	-	-	-
Finance Management		-	6	-	-	-	-	-	-	-
Internship Grant		40	-	-	-	-	-	-	-	-
WESGRO		110	-	-	-	-	-	-	-	-
Municipal Drought Relief Grant		-	-	-	163	163	163	-	-	-
Municipal Replacement Fund		-	-	-	-	5 817	5 817	6 137	6 241	6 347
Local Government Support Grant		-	-	500	-	-	-	-	-	-
Municipal Library Support Fund Grant		-	-	-	-	-	-	150	-	-

<b>District Municipality:</b>		-	-	-	-	-	-	90	-	-
Establishment of Local Safety Forum Grant		-	-	-	-	-	-	60	-	-
Safety Plan Development Grant		-	-	-	-	-	-	30	-	-
<b>Other grant providers:</b>		-	-	-	-	-	-	-	-	-
<i>Private Enterprises</i>		-	-	-	-	-	-	-	-	-
<b>Total Operating Transfers and Grants</b>	5	40 287	41 347	61 413	55 272	68 558	68 558	55 392	56 724	68 131
<b>Capital Transfers and Grants</b>										
<b>National Government:</b>		17 409	11 610	12 470	11 559	20 747	20 747	27 233	23 787	14 539
Municipal Infrastructure Grant		15 091	9 666	9 861	9 820	9 697	9 697	10 212	10 743	11 060
Integrated National Electrification Programme (municipal) grant		2 318	1 945	2 609	1 739	1 739	1 739	5 102	3 478	3 478
Human Settlement Development		-	-	-	-	-	-	-	-	-
Community Library Service Grant		-	-	-	-	-	-	-	-	-
Development of Sport and Recreational Facilities		-	-	-	-	-	-	-	-	-
WESGRO		-	-	-	-	-	-	-	-	-
Maintenance of Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Water Services Infrastructure Grant		-	-	-	-	9 310	9 310	9 310	9 565	-
Energy Efficiency and Demand Side Management Grant		-	-	-	-	-	-	2 609	-	-
<b>Provincial Government:</b>		82	253	3 622	4 565	8 937	8 937	9 261	16 920	-
Human Settlement Development		-	-	-	-	-	-	9 000	16 920	-
Community Library Service Grant		-	-	3 478	3 478	7 329	7 329	-	-	-
Development of Sports and Recreation Facilities		-	-	143	-	522	522	261	-	-
WESGRO		82	-	-	-	-	-	-	-	-
Maintenance of Water Supply Infrastructure		-	253	-	-	-	-	-	-	-
Municipal Replacement Fund		-	-	-	-	-	-	-	-	-
Service Delivery and Capacity Building Grant		-	-	-	-	-	-	-	-	-
Municipal Drought Relief Grant		-	-	-	1 087	1 087	1 087	-	-	-
<b>District Municipality:</b>		-	-	-	-	-	-	-	-	-
0		-	-	-	-	-	-	-	-	-
<b>Other grant providers:</b>		-	-	-	-	-	-	-	-	-
<i>Private Enterprises</i>		-	-	-	-	-	-	-	-	-
<b>Total Capital Transfers and Grants</b>	5	17 491	11 863	16 091	16 124	29 684	29 684	36 494	40 707	14 539
<b>TOTAL RECEIPTS OF TRANSFERS &amp; GRANTS</b>		57 778	53 210	77 505	71 396	98 243	98 243	91 886	97 431	82 670

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
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 69: Supporting Table SA18 Transfers and grant 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		



---

## **SWELLEN DAM MUNICIPALITY**

49 Voortrek Street • Swellendam • 6740 • South Africa  
Phone +27(0)28 514 8500 • Fax +27 (0)28 514 2694 • [info@swellenmun.co.za](mailto:info@swellenmun.co.za)