



"I AM SWELLENDAM, I AM BARRYDALE, I AM SUURBRAAK, I AM BUFFELJAGSRIVIER, I AM MALGAS, I AM INFANTA, I AM STORMSVLEI"



5th GENERATION INTEGRATED DEVELOPMENT PLAN

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



"Working & Growing Together"

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CORE COMPONENTS AS PER S26 OF MUNICIPAL SYSTEMS ACT, 2000



The Integrated Development Plan (IDP) of Swellendam Municipality for the period 2022/23 to 2026/27 has been developed in accordance with the core components as prescribed in Section 26 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000).

FINAL 5-YEAR INTEGRATED DEVELOPMENT PLAN: 1 JULY 2022 - 30 JUNE 2027

This table reflects the required core components in the 2022-2027 Final IDP:

S26	Requirement / Core Component	Swellendam Municipality's Final IDP Response	
		Reference	Page/s
1	Municipal council's vision for the long-term development of the municipality with specific emphasis on the municipality's most critical development and internal transformation needs.	2022-2027 IDP Executive Summary Process Plan Chapter 1,4	18-21 27-38 113-142
2	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.	Executive Summary Chapter 3.3 Chapter 9: SA9	83-89 230
3	Council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs.	Executive Summary Chapter 3.2 Chapter 8 Chapter 9	67-82 186-204 2025- 226
4	Council's development strategies which must be aligned with any national or provincial sectoral plans and planning requirements binding on the municipality in terms of legislation.	Chapter 5	143-163
5	Spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality.	Chapter 6	165-172
6	Council's operational strategies.	Chapter 8	185-204
7	Applicable disaster management plans.	Chapter 7	173-183
8	Financial plan, which must include a budget projection for at least the next three years.	Chapter 9	205-236
9	Key performance indicators and performance targets.	Chapter 10	237-248



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FOREWORD BY THE EXECUTIVE MAYOR

I am pleased to present Swellendam Municipality's Fifth-Generation Integrated Development Plan (IDP) for the next five years, 2022-2027.

Integrated Development Planning is an approach to planning that involves the entire municipality and its citizens finding the best solutions to achieve long-term development and sustainability.

The IDP is a strategic living document reviewed annually to guide all development planning in a municipal area. It also informs the municipal budget and resource allocations.

The Integrated Development Plan is the principal plan for Swellendam Municipality that provides a comprehensive agenda for progress and improvement. It aims to coordinate the work of local and other spheres of government in a coherent strategy to improve the quality of life for all the people of Swellendam, Barrydale, Buffeljags, Suurbraak, Infanta, Malgas and Stormsvlei.

The IDP must consider the existing conditions, challenges, and limited resources to set a framework within which Swellendam Municipality must function. It highlights the needs of all communities through public participation and directs Council and the administrative operations to align available resources with these needs.

The Fifth-Generation IDP will stimulate much-needed upgrading and investment in infrastructure, unlock economic opportunities to grow our tax base and enhance all aspects of service delivery.

With a renewed sense of urgency, focus, and energy, this Council will ensure that all Swellendam communities' needs and challenges are addressed at an accelerated pace.

For Swellendam Municipality to be successful, we need to strengthen our partnership between Council, the Administration, and the Community. We need an active citizenry to overcome the legacy of the past, address the current challenges, and determine our future for generations to come.

"Active citizenship means people getting involved in their local communities and democracy at all levels, from towns to cities to nationwide activity. Active citizenship can be as small as a campaign to clean up your street or as big as educating young people about democratic values, skills, and participation. Active citizenship is one of the most important steps toward healthy societies. "

The **"I AM SWELLENDAM, I AM BARRYDALE, I AM SUURBRAAK AND BUFFELJAGSRIVIER, and I AM MALGAS, INFANTA and STORMSVLEI"** campaign will be a movement designed to promote and motivate active and invested citizenry in all our towns and is premised on the fact that all of us have rights as residents, but along with these rights come various responsibilities.

I want to thank all residents who took part in the IDP processes and all the valuable inputs in creating this dynamic and transparent document that will guide Council and reinforce accountability.

Yours in service delivery

Francois du Rand

Executive Mayor





OVERVIEW BY THE MUNICIPAL MANAGER

Dear Resident, Citizen

This 5-year IDP sets the tone for the next term of office. I am privileged and honoured to be able to present a new five-year plan for implementation. The next term is from 2021 to 2026. At the outset I wish to state that the challenges remain the same and are in no particular order;

1. The tax base of 9855 tax paying rate payer accounts is too small to be able to accommodate the needs of all the towns
2. The National Treasury guideline of not authorizing cost reflective tariffs means that the average basket of escalations is limited to 6 to 8% for all services. While this may seem substantial, it does not take into account the significant and sometime double-digit inflation in certain products and services. I name but two, namely fuel (the Municipality is a net price taker) and chemicals for water purification. This is not to mention the many products whose prices are coupled to either import or input costs.
3. The demands for services from towns who do not make a reasonable contribution to the municipal fiscus. Yet their demands far outstrip their financial contribution. It is important to note that Swellendam Main Town's residents and Infanta/Malgas residents are the only two towns that generate a surplus to allow the Municipality to cross subsidize services elsewhere. Increasingly these two groups of contributors are demanding a fair allocation of the costs. This is a fair expectation. The challenge is to stick to the current philosophy of rotating the maintenance and repairs in key and critical services.
4. The current tariff levies for commercial and industrial properties are at the equivalent level of households. This means that the industrial and commercial properties are deemed to have the same impact as residential households. In short 72% of municipal income is from its households. This results in an unfair subsidization of the rates by residential ratepayers. This needs to be addressed.
5. The dependency on Eskom means that almost 33% of all income or R 120 million comes from the sale of electricity. The introduction of renewable energy and the reduction of the municipal dependence on Eskom may help to mitigate losses and provide alternate income streams which may prove to be more profitable. This must be a priority action for this next term.
6. The landfill site and its management remain a challenge. Despite a significant budgetary increase, it remains an operational risk to the municipality. Any and all efforts must be made to recycle, chip garden waste, and crush building rubble. Any and all efforts must be made to extend the lifespan of the waste site. The rehabilitation costs, and the transfer costs will result in an almost tripling of the tariff.
7. The housing pipeline has been given a significant boost and that 958 housing units will be built over the next 3 to 5 years. This will have a significant impact on the sustainability of the municipality if there is no subsequent increase in the middle to high income and commercial and industrial development.
8. The land belonging to Transnet, has been identified for additional integrated and mixed-use development, of which housing is a component. The land has been transferred and application has been made to the Western Cape Department of Human Settlements to commence with the EIA and other planning processes. This process is anticipated to take 24 to 36 months.

9. Informal settlements (Matjoks) and its subsequent growth continue to pose major challenges and place strain on municipal infrastructure and service delivery. 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 newhousing opportunities.

Over the next 5 years, the municipal valuation roll will increase the current valuation of R 8, 468 billion with an approximate 6 to 8%. This will mean a second increase on an already highly pressured ratepayer environment. This is potentially unavoidable, only if the community works with the municipality to reduce waste, reduce vandalism, reduce costs, reduce theft of electricity and water and other services. The alternate is a reduction in service delivery.

The new five-year budget will be in excess of R 2 billion over the term. More than a third will be spent on Eskom equal to about R 600 million plus, 35% will be spent on Human Resources or staff, almost R 700 million. On two items R 1,3 billion will be spent.

The capital budget is similarly under huge pressure. The last capital budget spent R 99 million in 2021/2022. The next 3-year capital budget allocation is R 101 million. This is obviously dependent on the award of capital grants from National and Provincial government.

The constant complaints about the state of the municipal roads are noted and understood. The sentiment is shared. An amount of R 9 million per annum is required realistically. An amount of R 4 million per annum is proposed. This is unrealistic and means that the Municipality is not able to get ahead of the maintenance schedule. It is for this reason that an infrastructure maintenance levy of R 10 per household is proposed. This levy will only generate R 1,2 to R 1,5 million which will be ringfenced for infrastructure maintenance. The irony is that the municipality has spent in excess of R 30 million on new roads in historically disadvantaged areas over the last 5 years. In essence communities where houses were built historically did not have roads and stormwater provided. On completion of this backlog the municipality will finally be in a position to do more roads. However, from this same MIG fund money must be spent on water, waste water, refuse and other services.

As we look back on the last 12 months, COVID-19 cases globally, nationally and locally have reduced, but it has not stopped entirely. The expectation is that less waves will occur with lower severity and frequency. Swellendam Municipality contends that the organization continually strives towards delivering services for all of its communities.

As the Accounting Officer of the administration, I contend that the Municipality's financial records, procedures, processes and internal controls are compliant with audit standards and that good governance and clean audits should continue in this new term.

Notwithstanding the challenges it is important to note that Swellendam commenced with the largest human settlements project of the Railton extension of 956 accommodation units. This is indeed an extraordinary performance bearing in mind that the staff complement remains largely the same.

The municipality has historically embarked on cost containment which requires that cash resources be protected, resulting in cutting overtime, fuel, materials and small contractors. This may be a standing strategy to ensure that cost overruns are minimized. The potential impact on service delivery must be monitored.

The current economic outlook as predicted by National Treasury is neither positive nor encouraging. The difficult economic circumstances will result in an increase in indigent applications and the expectation is that this will place further pressure on the municipal financial position.

Since 2017/18, a number of functions in the office of the Municipal Manager have been under-resourced and no budgets were available for economic development, strategic services, tourism and events. The Tourism and Events Manager, the LED Manager, the Media and Communications office, Performance and Risk Management office, and IDP support office, as well as the Manager Development Services remains vacant in the Office of the Municipal Manager. All of these posts play a critical role in the interface between business, industry, agriculture, tourism, hospitality and

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the Municipality. As this term starts it is critical to give consideration to how this function is resourced as it requires competent, experienced and capable staff to deliver on the objectives set out in the office of the Municipal Manager.

While much progress has been made in this last term from 2017 to 2022 it is clear that a concerted effort must be made to find the space on the budget to prioritize these critical appointments in the office of the Municipal Manager. In the absence of these appointments very real shortcomings in progress will be experienced.

Swellendam was fortunate to partner with the Western Cape Government, WESGRO, along with Cycling SA to host the 2021 event. This level of partnership is critical to the success of the growth tourism and events. The municipality also partnered with Swellendam Cycling Club, WESGRO, Department of Economic Development and Tourism and Cultural Affairs and Sport to create 4 mountain biking routes. A working relationship with these departments will be critical to the success of any tourism and events strategy for the next term.

During the pandemic the Swellendam Municipality extended the Economic Recovery Plan by extending credit control facilities to assist businesses and households with repaying the outstanding rates and services to 12 months. The municipality continues to support those most in need with food parcels through social development mechanisms. An increase investment in commercial and retail properties in the industrial areas and residential areas of Swellendam and Railton, would be needed in order to retain and drive some form of growth and expansion.

Swellendam's recovery will focus on key economic development sectors, which primarily focus on municipal planning and land release, tourism and events, agriculture and related activities, with the intention of facilitating job creation and investment.

While skills development and training are not a local government mandate the Municipality provides internships in Finance, Internal Auditing, Tourism, office of the Municipal Manager, and Human Resources. In this manner learning, mentoring and interning opportunities are created. The Swellendam Municipality coordinates more than 300 Extended Public Works Programme (EPWP) opportunities. This provides much needed relief to households registered on the indigent register.

During this financial year households were provided with free basic water, households received free sanitation, households received free refuse removal services and households were provided with free basic electricity as well as relief up to R 250 000 of the value of properties. This makes us a pro-poor municipality in that it is able to provide for these services through grants and from subsidizing the lower income communities while charging rates and taxes.

Since taking office in November 2017, I have worked to establish some new norms and standards and have committed the organisation to a more citizen-centric service delivery. This approach requires being outcomes and impact driven. As an institution more can be done if more resources are available. In this regard more efforts will be made to secure additional external resources for projects from provincial and national government.

For this next term as a small municipality Swellendam faces a host of challenges. Swellendam Municipality is committed to finding sustainable solutions for its towns. Our hope is that we can rely on the continued support and commitment of our residents, businesses, visitors, tourists, farmers and the community and other stakeholders at large.

ANTON GROENEWALD

MUNICIPAL MANAGER

EXECUTIVE SUMMARY

This document constitutes the 5-year Integrated Development Plan (hereinafter referred to as the IDP) of Swellendam Municipality's 5th Generation IDP for the period of 1 July 2022/2023 – 30 June 2026/2027

The purpose of the Integrated Development Plan (IDP) is to address the development needs of our communities and the organisation within clearly defined strategic objectives and measurable key performance indicators. The Municipal Budget funds the delivery of the IDP.

Stormsvlei

← Malgas Infanta

GEORGE

N2

CAPE TOWN

Suurbraak



Buffeljagsrivier

R60

Ashton

5TH GENERATION IDP PROCESS

In terms of Sections 28 and 29 of Local Government: Municipal Systems Act, 2000 (Act 32 of 2000), the newly elected Municipal Council has approved a five-year amended Process Plan that will guide the final drafting of the 5-year Integrated Development Plan (hereinafter referred to as the IDP) for 2022-2027. Swellendam Municipality, led by the Executive Mayor, embarked to build on the achievements and successes of the previous five-year term of office. More focus will be placed in the restructuring organogram process, redress the needs of the community and sectors, identifying and prioritising the key performance indicators by ensuring that resources are allocated more strategically.

This cycle starts on the 01 November 2021 local government election, the elected Council is legally compelled to draft a 5-year strategic plan for their term of office, 1 July 2022/2023 – 30 June 2026/2027. In terms of Chapter 5 Section 26 of the Municipal Systems Act (2000), the Overberg District Municipality (ODM) prepared and adopted a five-year IDP Framework Plan. The District IDP Framework Plan (also applies to the 5th Generation IDP) and Process Plan, workshopped with the B-Municipalities on 11 July 2016 in order to ensure alignment of planning activities.

In terms of Sections 28 and 29 of Local Government: Municipal Systems Act, 2000 (Act 32 of 2000), the newly elected Municipal Council has approved a five-year amended (again discussed and consider district and provincial items for inclusion to ensure alignment) 2022-2027 IDP Process Plan and 2022-2023 Time Schedule on 02 December 2021 that will guide the IDP process and drafting of the 5-year Integrated Development Plan (IDP) for 2022-2027. The resubmission of annexures: 2022-2027 IDP Process Plan, 2022-2023 IDP Time Schedule and District IDP Framework for Council's acknowledgment and approval on 31 March 2022 complies in terms of Chapter 5 Section 26 of the Municipal Systems Act (2000). The District IDP Framework was adopted by Council on 28 March 2022 and can be viewed on the Overberg District Municipality's website www.odm.org.za

The 5th Generation, 2022-2027 Final IDP outlines:

Chapter 1



The introduction and background deals with the legal context of the IDP, explaining the five-year IDP process, followed by the key timeframes.

Chapter 2



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

Chapter 3



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

Chapter 4



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

Chapter 5



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

Chapter 6



This chapter includes the provision of basic guidelines for a land use management system for Swellendam Municipality.

Chapter 7



This chapter deals with disaster that may occur in this 5-year period and how action plans manage and mitigate these risks

Chapter 8



This chapter lend strategic direction to Council's 5th Generation IDP cycle and how Council and Top-Management team strategically plan and perform the Vision, Mission and Key Objectives of the municipality

Chapter 9



This chapter include a budget projection for at least the next three years.

Chapter 10



This chapter deals with key performance indicators and performance targets.

INTRODUCTION AND BACKGROUND

In presenting this 2022-2027 Integrated Development Plan (IDP) the administration of the Swellendam Municipality contends that the organization continually strives towards delivering services for all of its communities. The Accounting Officer of the administration, contend that all the IDP consultation processes, procedures, internal controls are compliant with the legal requirements.

2017-2022



The Corona Virus, followed by economic challenges has resulted in an increase in indigent applications and the expectation is that this will place further pressure on the municipal financial position. The various key service delivery improvements were achieved during the years under review.

Infrastructure maintenance as well as upgrading and development remain key to the development and growth of the municipality:

1. to invest in infrastructure to create opportunities and to provide services for all its residents;
2. implementation of the Tourism and Events strategy, although no capacity within this unit. Tourism Publication – Two editions have been completed, 10 000 copies per print run have been distributed at 8 key tourism and visitor locations in the Western Cape. Tourism maps for all activities, accommodation and hospitality for all towns – 10 000 brochures and 20 000 maps have been distributed. A tourism website linked to a social media campaign on Facebook, twitter and Instagram have finally been created. A calendar of events sponsored to the value of R 630 000 have been supported and approved by Council;
3. in the last 12 months the Swellendam Municipality extended the Economic Recovery Plan by extending credit control facilities to assist businesses and households with repaying the outstanding rates and services over the next 6 to 12 months;
4. to increase the growth of middle- to high-income households in proportion to the low- income and RDP (Reconstruction and Development Programme) housing growth rates;
5. an increase 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;
6. focus on key economic development sectors, land release, tourism and events, support to agriculture and related activities, with the intention of facilitating job creation and investment.

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The table below outlines Council's 2017-2022 (4th Generation IDP) achievements or challenges:

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
KPI Not Achieved	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	0	0	0	4	1	2	2
KPI Almost Achieved	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	1	0	0	2	0	0	0
KPI Achieved	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	2	0	1	2	0	0	3
KPI Well Achieved	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	1	1	0	17	1	2	2
KPI Extremely Well Achieved	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
	2020/2021	2	0	0	2	0	2	0

Table 1: 2017-2022 Key Strategic Performance

2017-2021 Budget that was spent on the capital projects listed in the table below:

Item	Area	Capital Budget
2017-2018 Capital Spending: R16 768 677,21		
Swellendam ESCOM supply, control panel substation	Swellendam, Town	1 739 821,68
Road Rehab - Russel Street Swellendam	Swellendam, Town	123 932,03
Tools and Equipment	Swellendam Area	247 318,00
Extension of traffic offices	Swellendam Area	656 775,20
Speed bumps (6-8 speed bumps annually)	All	97 216,48
Railton upgrade gravel roads and stormwater phase	Swellendam, Railton	3 146 995,89
Railton sport stadium phase 2	Swellendam, Railton	31 008,91
Railton sport stadium phase 2	Swellendam, Railton	3 613 565,00
Electrification of Railton Phase 2 and 3	Swellendam, Railton	277 248,37
Tools and Equipment	Swellendam, Railton	35 918,00
Suurbraak Upgrade Bulk Water Scheme: Ph1 Water Tr	Suurbraak	1 489 202,50
Suurbraak upgrading of WWTW	Suurbraak	651 580,76
Barrydale bulk water infrastructure	Barrydale	4 297 188,12
Barrydale pipe replacement	Barrydale	182 566,74
Pump replacement - Barrydale Smitsville No1	Barrydale	178 339,53
2018-2019 Capital Spending: R 13 257 092,96		
Upgrading of Railton Bulk Electrical Infrastructure	Swellendam, Railton	1 691 942,68
6 Skips Swellendam / Railton	Swellendam, Railton	164 850,00
Tools and Equipment	Swellendam, Railton	42 850,00
Railton upgrade gravel roads and stormwater – phase	Swellendam, Railton	2 941 890,00
Completion of extension to traffic offices	Swellendam, Town	326 759,84
Bulk water meters	Swellendam, Town	252 570,00
Tools and Equipment	Swellendam, Town	676 311,04
Equipment	Suurbraak	28 000,00
Suurbraak Upgrading Waste Water Treatment Works (C	Suurbraak	409 080,10
Suurbraak Upgrade Bulk Water Scheme: Ph1 Water Tr	Suurbraak	6 139 528,25
Suurbraak Upgrading Waste Water Treatment Works (C	Suurbraak	583 311,05
Upgrading of Railton Bulk Electrical Infrastructure	Swellendam, Railton	1 691 942,68

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6 Skips Swellendam / Railton	Swellendam, Railton	1 64 850,00
Tools and Equipment	Swellendam, Railton	42 850,00
Railton upgrade gravel roads and stormwater – phase	Swellendam, Railton	2 941 890,00
Completion of extension to traffic offices	Swellendam, Town	326 759,84
Bulk water meters	Swellendam, Town	252 570,00
Tools and Equipment	Swellendam, Town	676 311,04
Equipment	Suurbraak	28 000,00
Suurbraak Upgrading Waste Water Treatment Works (C	Suurbraak	409 080,10
Suurbraak Upgrade Bulk Water Scheme: Ph1 Water Tr	Suurbraak	6 139 528,25
Suurbraak Upgrading Waste Water Treatment Works (C	Suurbraak	583 311,05
Upgrading of Railton Bulk Electrical Infrastructure	Swellendam, Railton	1 691 942,68
6 Skips Swellendam / Railton	Swellendam, Railton	1 64 850,00
Tools and Equipment	Swellendam, Railton	42 850,00
2019-2020 Capital Spending: R 11 299 557,85		
Paving – Streets	Swellendam, Town	178 068,98
Segmented Paving Intersection (2019/20)	Swellendam, Town	321 925,00
Playground Equipment	Swellendam, Town	31 113,04
Road Rehab Bloekom- and Geelhoutlaan	Swellendam, Town	457 376,84
Paving – Streets	Swellendam, Town	178 068,98
Segmented Paving Intersection (2019/20)	Swellendam, Town	321 925,00
Paving - Streets	Swellendam, Railton	178 068,98
Speedbumps (2019/20)	Swellendam, Railton	6 656,10
Segmented Paving Intersection (2019/20)	Swellendam, Railton	321 925,00
New Turf - Cricket field	Swellendam, Railton	100 426,09
Upgrading of Railton Bulk Electrical Infrastructure	Swellendam, Railton	2 607 606,77
Railton upgrade gravel roads and stormwater	Swellendam, Railton	5 502 001,28
Tools and Equipment	Swellendam, Railton	758 628,35
Paving - Streets	Swellendam, Railton	178 068,98
Speedbumps (2019/20)	Swellendam, Railton	6 656,10
Segmented Paving Intersection (2019/20)	Swellendam, Railton	321 925,00
New Turf - Cricket field	Swellendam, Railton	100 426,09
Suurbraak Upgrading Waste Water Treatment Works (C	Suurbraak	835 761,42
2020-2021 Capital Spending: R 62 172 427		
Railton Bulk Water Pipeline Phase 1.1	Swellendam, Railton	2 500 000
New roads human settlement development (Railton) - Phase 1.1	Swellendam, Railton	3 000 000
New water reticulation human settlement development (Railton) - Phase 1.1	Swellendam, Railton	3 000 000
Upgrading of Railton Bulk Electrical Supply Phase 5	Swellendam, Railton	5 101 739
New Library - Swellendam	Swellendam, Town	8 926 392
Purchase of land Swellendam Railton Transnet	Swellendam, Town	4 446 000
Swellendam Pressure Management Project	Swellendam, Town	8 769 106
New Library - Swellendam	Swellendam, Town	883 000
Pedestrian Walkways - CBD Swellendam	Swellendam, Town	225 000
Energy Efficient Street Light Replacement for Swellendam Municipality	Swellendam, Town	2 608 696
1 x generator (Buffeljagsrivier)	Buffeljagsrivier	200 000
Alterations to WTW Buffeljagsrivier	Buffeljagsrivier	300 000
Lab Test Instrumentation - Buffeljagsrivier	Buffeljagsrivier	76 046,00
Office Container - Buffeljagsrivier	Buffeljagsrivier	77 900,00
Suurbraak Upgrading of Bulk Water Infrastructure Phase 2	Suurbraak	5 007 106
Barrydale Purified Water Lifting Pump to Middle Reservoir x2	Barrydale	250 000
Upgrading of Barrydale Bulk Water Supply - Phase 2.1	Barrydale	9 310 435
Barrydale Smitsville Container Park	Barrydale	2 227 992
Barrydale Housing Project: Built 82 units	Barrydale	26 000 000,00
Speedbumps - Barrydale	Barrydale	49 500,00
Smitsville Upgrading of Gravel Roads and Storm Water	Barrydale	5 213 515,38

Table 2: 2017-2021 Capital Budget

MUNICIPAL CHALLENGES AND RISK

Swellendam newly elected Council consider the existing conditions, the below challenges and limited resources and therefor set a strategic approach within which Swellendam Municipality must function. The below challenges will be address in the 5-year plan:

1. Small revenue base mostly residential
2. Ageing Infrastructure
3. Roads – R31m to reseal and upgrade roads, R9m per annum to maintain
4. Water Treatment Works and catchment need upgrading – main pipeline from catchment to Water Treatment Works
5. Additional water supply source– municipality dependent on ground water
6. Waste Water Works must be upgraded – Barrydale and Swellendam
7. Barrydale upgrade of sewerage network to waterborne
8. Waste minimization strategies and landfill sites
9. Insufficient resources for repairs and maintenance
10. Unlock investment opportunities and economic growth
11. Growth in informal settlements – No basic services and uncontrolled growth
12. Labour brokering – agricultural sector
13. Environmental pollution and compliance

2022-2027 INTEGRATED PLANNING PROCESS

The 5th Generation IDP continue addresses the needs of the community first before any strategic planning and implementation take place. This IDP process has a holistic approach for the people, by the people that speaks to a visionary Municipality that strives towards prosperity for all through cooperative participation and high-quality service delivery. The Swellendam Municipal Advisory Forum (SMAF), chaired by the Executive Mayor gave ward and sector groups the opportunity to prioritise and present their 5 top priorities to the Executive Mayor and Management twice a year. The district and provincial sector departments jointly support Swellendam Municipality with these priorities through the Joint District Metro Approach (JDMA).

The activities below outline the 2022-2027 integrated planning processes

No	Item	Time Frame
1	Tabling of 2021- 2022 IDP-SDF-Budget-SDBIP Process Plan Time Schedule	25 Aug 2021
2	1st Round - Public Consultation: Review the priorities per ward	Feb – March 2022
3	Internal Departmental Sessions to review municipal strategies, goals, KPI's and targets (to incorporate the new inputs)	Nov 2021
4	To integrate sector plan information	Feb – March 2022
5	Mayoral Committee and Management Strategic Session	16 – 18 March 2022
6	Budget Steering Committee to assess progress in terms of identified programmes, strategies, goals, objectives and KPIs – 3 Meetings	Jan – March 2022
7	Approval of Draft IDP/Budget/SDF	31 March 2022
8	2nd Round - Public Consultation: Draft IDP/ Budget / SDF	03 April – 03 May 2022
9	SMAF: Final inputs to ward priorities, Draft IDP / Budget / SDF	10 May 2022
10	Adoption of Final IDP and Budget by Council	31 May 2022

Table 3: 2022-2027 integrated planning processes

5th Generation Consultation Process

It highlights the needs of all communities through public participation and directs Council and the administrative operations to align available resources with these needs. Wards 1-6 Ward Councillor presented their 5 top priorities on 10 May 2022 at the Swellendam Municipal Advisory Forum meeting.

The below priority list outlines the **2022-2027 Wards 1-6 and Sector Priorities:**

5th Generation IDP

Swellendam Municipality



**2022-2027 IDP PRIORITIES FOR
THE NEXT FIVE YEARS:
WARDS 1-6 & SECTOR GROUPS**



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The below Top 5 priorities of Wards 1-6 for the preparation of the 2022-2023 Budget

Ward	Project Description of 5 top Priorities	Priority Rating	Responsible Department	Ward	Project Description of 5 top Priorities	Priority Rating	Responsible Department
Ward 1: Cllr. Elna Lamprecht				Ward 4: Cllr. Francois Du Rand			
1	Upgrading of roads, industrial area	1	Infrastructure Services	4	Upgrading and maintenance of all roads in Swellendam. 2 nd Railton Entrance	1	Infrastructure Services
1	Review Swellendam Tourism Strategy	2	Office of the MM	4	Upgrading of water works, increase water capacity	2	Infrastructure Services
1	High mass lights in industrial area	3	Infrastructure Services	4	Construction of exterior toilet (houses of the "Old Railton Block")	3	Infrastructure Services
1	Disabled friendly buildings / entrances	4	Infrastructure Services	4	Regeneration of heritage areas. Paving in Swellengrebel street, sinage, lightning	4	Infrastructure Services
1	Upgrading of water networks	5	Infrastructure Services	4	Beautifying of Rondsok Valley and installation of manageable stormwater drainage	5	Community / Infrastructure Services
Ward 2: Cllr. Michael Pokwas				Ward 5: Cllr. Gladys Libazi			
2	Stormwater upgrading, the whole town	1	Infrastructure Services	5	Upgrading of Railton Informal Settlement: Majoks	1	Community / Infrastructure Services
2	Upgrading of sewage system	2	Infrastructure Services	5	Construction and maintenance of roads –7de Laan and streets in Smartie Town/White City (Pronkertjie and High Street) are still gravel roads	2	Infrastructure Services
2	Water purification system upgrading	3	Infrastructure Services	5	Construction of speedbumps – disabled friendly speedbumps	3	Infrastructure Services
2	Construction and upgrading of Smitsville roads. Upgrade Riebeek Street	4	Infrastructure Services	5	Local Economic Development/Growth to ensure more jobs	4	Office of MM
2	Local Economic Development Construction of Container Park	5	Infrastructure Services	5	Electricity upgrading, to provide the darker areas with more lighting	5	Infrastructure Services
Ward 3: Cllr. Donovan Julius				Ward 6: Cllr. Julian Matthysen			
3	Suurbraak Construction of 550 Housing Units	1	Community Services	6	Construction of exterior toilet (houses of the "Old Railton Block")	1	Infrastructure Services
3	Buffeljagsrivier Upgrading of water network/purification	2	Infrastructure Services	6	Upgrading of Roads and side walks 1. 2 nd Railton Entrance To appoint an ad hoc committee to deal with this matter. 2. Tar of cemetery road 3. Construction of speed bumps	2	Infrastructure Services
3	Malgas Fire Protection :4 x 500l Fire kits that can mount on a Bakkie to be placed at vulnerable points at Area 1, Lemoentuin, Riverine and Matjieskloof to reinforce our capability to combatting fires.	3	Community Services	6	Upgrading of Railton Cemetery Better planning and upgrading of cemetery. The graves are cluttered and not neatly laid out	3	Community Services
3	Infanta Rebuilding the Infanta Groyne	4	Infrastructure Services	6	Development of Transnet land to ensure job opportunities. Appoint an ad hoc committee to interact with the community	4	Office of MM
3	Suurbraak Tar and Upgrading of Suurbraak Roads	5	Infrastructure Services	6	Construction of speed bumps	5	Infrastructure Services

FINAL 5-YEAR INTEGRATED DEVELOPMENT PLAN: 1 JULY 2022 - 30 JUNE 2027

The below 2022-2027 Ward Priorities that were not listed as the top 5 priorities, but listed for prioritisation in the reviewing process.

Ward 1: Cllr. Elna Lamprecht			Ward 1: Cllr. Elna Lamprecht		
Ward	Project Description of the 2022-2027 Priorities	Responsible Department	Ward	Project Description of the 2022-2027 Priorities	Responsible Department
1	Upgrading of all Roads in Ward 1 1. Gravel resurfacing of Hermitage Road 2. Resealing of Andrew White and Buitekant Street 3. Upgrading of town entrance, Voortrek street / R60 4. To close down the gravel road in Cooper Street opposites the industrial area	Infrastructure Services	1	The current Cooper Street Subway: request proper lighting, security and regular cleaning	Infrastructure Services
1	Cleaning of Koorlands River and Betelskop: alien cleaning	Community Services	1	Purified water needed for people and animals (on farms), Overberg Water Services	Infrastructure Services
1	Requests for the construction of speed bumps at, Swellendam High School / Cooper Street	Infrastructure Services	1	Traffic officers to patrol after hours in Swellendam main road (Voortrek) as well as Cooper Street	Community Services
1	Upgrading of Water Catchment (storage and purification)	Infrastructure Services	1	To consider the use of renewable energy (more wind farms).	Infrastructure Services
1	Fire Hazards 1. Fire breaks around the Swellendam Industrial area, but also include all other areas of Swellendam 2. To improve on the management of fire hazards is with controlled fires, finally reduce the risk of fire. Also, the development and implementation of Environmental Policy and Emergency Planning.	Community Services	1	Demolishing of old buildings / structures in Cooper Street	Infrastructure Services
1	Request for Lei water for house hold and small-scale farmers	Infrastructure Services	1	2 Subways under N2 to close down. No public engagements on where to construct the 2 subways in Cooper Street	Infrastructure Services
1	The current Cooper Street Subway: request proper lighting, security and regular cleaning	Infrastructure Services	1	More public toilets in town: CBD	Infrastructure Services
Ward 2: Cllr. Michael Pokwas			Ward 2: Cllr. Michael Pokwas		
Ward	Project Description of the 2022-2027 Priorities	Responsible Department	Ward	Project Description of the 2022-2027 Priorities	Responsible Department
2	Housing 1. Construction of Top Structures (82 houses) 2. Construction of Barrydale Houses	Community Services	2	Security and Safety 1. Request for the establishment of a Neighbourhood Watch. Request to invite Afri-Forum to meet with the Neighborhood Watch/CPF. 2. Request for Law Enforcement staff at Barrydale 3. Barrydale requested additional crime prevention strategies (Driving under the influence of alcohol and without driver's license, and reckless driving)	Community Services
2	Electricity 1. Upgrading of Barrydale electricity networks 2. Installation of high mass light at Eike Avenue and Bengal Street.	Infrastructure Services	2	Requests to SAPS 1. Requested report back meetings with the municipality in terms of community safety. 2. Alcohol and Drug abuse programs 3. Requested Road Safety programmes at schools 4. Renovations to the Trauma Room at Police Station. 5. A disable friendly entrance at the Police Station.	Barrydale SAPS
2	Cemetery Maintenance of cemetery and the construction of a remembrance wall	Community Services			
2	Waste Management 1. Request for assistance with the cleaning of dumping / refuse at BFO Primary School and shop close to Wilger Avenue 2. Proper management at the landfill site and the appointment of permanent staff (general/EPWP worker there so that there will be better control over the site)	Community Services Department Public Works			

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2	Sports Field Upgrading of the Smitsville Sports field	Community Services	2	Vulnerable Groups <u>Youth Development</u> 1. Requested to support the youth with learners' licence There should be someone who provides counseling for young people who come out of prison or rehabilitation school.	Department Social Development NDYA NGO's
2	Recreational Activities Community Hall Multi-purpose Fortshaven Community Hall (for recreation activities)	Community Services	2	<u>Clinic Services</u> To look at flexible service hours and improved customer care. Telephone number for appointments Patients wait long hours, just to realised that they cannot be served. No service during lunch hours. Any alternative? <u>Youth Clinic</u> Requested for youth clinic hours. Teenagers demand that their information be treated confidentially	Department Health
2	Caravan Park Upgrading of the Caravan Park (Requested the installation of a Sewage pumpstation)	Community Services			
2	Economic Development 1. Small business support (registration of Spaza Shops) 2. Small-Scale Farmer support - Community food gardens and the municipality to provide raw water To support the Tourism Industry	Development Services			
Ward 3: Buffeljagsrivier - Cllr. Donovan Julius			Ward 3: Buffeljagsrivier - Cllr. Donovan Julius		
Ward	Project Description of the 2022-2027 Priorities	Responsible Department	Ward	Project Description of the 2022-2027 Priorities	Responsible Department
3 Buffelj.	Buffeljagsrivier Residents / Business requests land for: 1. Agriculture Projects 2. SMME Business to move from informal to more formal businesses 3. Construction of RDP and a housing program for the persons that earn more than R 7 000	Community Services	3 Buffelj	Housing 1. Construction of RDP Houses, decline the FLISP Program 2. Houses of Service sites for persons with a income above R 7 000 Requested feedback on the Buffeljagsrivier Housing Project	Community Services
3 Buffelj	Tarring of all roads 1. Jansen Street, Church Grounds and Du Toitsrus 2. Requested the short-term roads projects first while waiting for approval of the capital projects: 3. Reduces the dust which causes health problems and to fill up the potholes	Infrastructure Services	3 Buffelj	Requested Business Development 1. Business Development at the N2 2. Tourism – Agriculture Market 3. Youth Business Activities – Manufacturing Skills Development Training Programs / Institute	Office of the Municipal Manager
3 Buffelj	Construction of Speed bumps Du Toitsrus and Kerkgronde	Infrastructure Services	3 Buffelj.	<u>Municipal Accounts</u> 1. Requested engagements in terms of payments on the municipal accounts in arrears. Receive salary at the end of a month and ongoing penalties for late payments. Requested to review the date of the payment of accounts.	Finance Department
3 Buffelj	Storm water Buffeljagsrivier ongoing maintenance and cleaning of storm water drainage.	Infrastructure Services	3 Buffelj	Social Programs <u>Domestic Violence</u> Requested programs to reduce domestic violence	Department Social Development
3 Buffelj	Recreational Activities Construction of Buffeljagsrivier Community Hall	Infrastructure Services	3 Buffelj.	<u>Health</u> Requested to liaise with the Department Health in terms of the Clinic service hours	Department Health
3 Buffelj	Installation of streetlights Jansen Street, Kerk Gronde, Du Toitsrus	Infrastructure Services			
3 Buffelj	Recreational Activities Upgrading of Buffeljagsrivier Sports Field	Community Services			

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Ward 3: Suurbraak - Cllr. Donovan Julius			Ward 3: Suurbraak - Cllr. Donovan Julius		
Ward	Project Description of the 2022-2027 Priorities	Responsible Department	Ward	Project Description of the 2022-2027 Priorities	Responsible Department
3 Suurb.	Construction of Sidewalks Suurbraak: Next to R324 (Hoofweg)- Requested that the municipality make contact with Public Works	Public works/ Infrastructure Services	3 Suurb	Job Creation To appoint skilled persons from Suurbraak to work on projects(will then be able to pay their municipal bills)	Swellendam Municipality
3 Suurb	Construction of Speed bumps Mahno-; Titus-; Saville-; Marais-, Wessel-, Heideweg Steet (close to the school)	Infrastructure Services	3 Suurb	TRANCA Requested a follow-up meeting between CPA and Swellendam Municipality: Service Level Agreements	Corporate Services
3 Suurb	Upgrading of Storm Water 1. Hoofweg – Heideweg (requested a site visit)Johnson Street 2. Lower Hoofweg Street (Mr. Abraham?) The stormwater pipe struggles, during heavy rain weather with the drainage 3. Hendrik Circle: upgrading of storm water at the end of the road, turn to the sports field.	Infrastructure Services	3 Suurb	Agriculture Activities Requested Small Scale Farmer Support and Food Security Programs to Suurbraak Community	Department Agriculture
3 Suurb	Road-,Direction- and Warning Signs 1. Suurbraak Sportground, Primary School 2. Low-water bridge 3. Street names	Infrastructure Services	3 Suurb	Land Use Rietkuil proclamation (to promote Rietkuil as an area with great eco-environmental potential)	Corporate Services
3 Suurb	Electricity 1. Upgrading of Suurbraak electricity Network 2. (Heideweg (vacant land ajasend to Zoi's Mobile Shop) 3. Nuwe Tarief: Vatmaar requested for a high mass light)	Infrastructure Services	3 Suurb	Sports Facility 1. Upgrading of Sports Ground 2. To construct a pavilion 3. Upgrading of the club house	Community Service Dept. Sport & Culture
3 Suurb	Recreational Activities Park for children / Facilities for Recreation	Community Services	3 Suurb	Refuse Removal 1. Proper management of refuse / landfill site 2. Requested for a service provider to remove refuse to Swellendam 3. Requested for a grass cutting program planned for Suurbraak. 4. Requested for the implementation of a Recycling Project	Community Services
3 Suurb	Water Services Vatmaar Households requested 2 Water Tanks	Infrastructure Services	Ward 3: Malgas - Cllr. Donovan Julius		
Ward 3: Malgas - Cllr. Donovan Julius			Ward 3: Malgas - Cllr. Donovan Julius		
Ward	Project Description of the 2022-2027 Priorities	Responsible Department	Ward	Project Description of the 2022-2027 Priorities	Responsible Department
3 Malgas	Refuse Removal 1. Refuse management 2. Install refuse bins	Community Services	3 Malgas	Malgas Nuwedorp Housing Project Purchasing of private land. The owner did not accept the first offer but is again open for discussion. Residents in the need for housing, listed their names on the Swellendam Housing Database (relocation of Malgas residents to Swellendam)	Swellendam Municipality
3 Malgas	Malgas Conservancy Management: Managing access	Swellendam Municipality	3 Malgas	Malgas Pont 1. Pressure on the ODM for administration function of the Pond. 2. Requested entrance signage from the areas of Swellendam / Buffeljagsrivier / Bredasdorp / Heidelberg Public Launch Sites (PLS) 1. Pont Slipway: often obstruction of the pont, and risk of damage caused to vessels and trailers.	Overberg District Municipality
3 Malgas	Security and Safety Installation of 6 Security cameras (LPR/ANPR type) at: 1. Area 1 Turnoff 1 2. Area 3 Lemoentuin junction 1 3. Matjieskloof turnoff 1 4. Diepkloof 2 5. Riverine Turnoff 1 ESTIMATED COST R65,000 per camera.	Corporate Services			

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3 Malgas	Roads 1. Speed bumps and signage on tar road at Diepkloof 2. Access roads improvement 3. Tar road extension Malgas/Pont Rd 4. Road signage on the Malgas road	Infrastructure Services	3 Infanta	Fire services Clearing of bushes along the Infanta gravel road	ODM
			3 Malgas	Malgas, Nuwe Dorp Need for a ECD facility	Department Social Development
3 Malgas	Public Slipway at Malgas Progress on the Public Slipway at Malgas	Infrastructure Services	3 Malgas	Residential / Economic Development Process for Building Plans to be approved by Municipality	Infrastructure Services

Ward 3: Infanta - Cllr. Donovan Julius

Ward 3 Priorities: Infanta	Priority Description	Draft Rating	Responsible Department	Comment by IRRA Committee	Comment by Infanta Ratepayer	Draft Rating
Infanta Waste Management Facility	Conservancy tank or other arrangement for the toilet at the Infanta Waste Management Facility	-	Infrastructure Services	There should be no need for this project to be on the list of requests from the Community. Swellendam Municipality is contractually bound to provide such in terms of the Licence Conditions issued for the Infanta Waste Management Facility, as issued by the Department of Environmental Affairs and Development Planning (DEA&DP) and also as picked up as a Non-compliance with the recent Audit done by DEA&DP on the "dump" (Infanta Waste Management Facility).	Support the priority	
Groyne at Infanta	Rebuilding the Infanta Groyne	A1	Infrastructure Services	This project is the top priority for the people of Infanta. A technical proposal has been accepted by the Municipality and provisional approval has been obtained from DEA&DP.	When drafting the SMP for Infanta, I also included the entire road above the slipway so that any work required to be done to its embankment could be covered in a single MMP avoiding the need for expensive and time-consuming EIAs every time work needed to be done in terms of NEMA.	1
Upgrading/Tarring of roads	Repair the tar road above the Infanta slipway (road embankment)	A2	Infrastructure Services	The project description is meant to refer to the erosion of the embankment of the road due to wave action. This erosion is being exacerbated by excavations on the seaside of the road and the removal of large rocks. It is suggested that this project is attended to at the same time as the repairs to the groyne (Top Priority project).	Agreed – the removal of the boulders from the groyne in the Late 1990s and again recently led to loss of beach sand, increased wave height and further erosion of the partially repaired road embankment	
Infanta Beach	Improve steps to the beach - longer treads needed	A3	Infrastructure Services	This project is a very high priority for the people of Infanta. (Note that the description of this project in the IDP presentation was a duplication of the Groyne project, and did not reflect this urgent project.)	Agreed – also a separate set of steps to the remaining beach on the point side of the slipway near to the Hoek Street sign else in front of erf 10 where the original pathway was removed.	(a safety issue) 5
Municipal signage	Replace street name signboard and warning signs re speedbumps at Infanta	A4	Community Services	The need to start replacing the street name signs has been on the Infanta IDP list since 2015. Most signs have fallen off their poles by now. Also some of the speed hump signs are starting to fall off their poles.	Municipal signage. Don't agree that speedbumps need signage - these are adequately painted.	
Upgrading/Tarring of roads	Measures to reduce dust from M268 gravel road in front of Infanta Park	A5	ODM	The proposal at the IDP meeting at Grasrug on 14 April 2022 to reduce the speed limit from 80kph to 60kph (at the dump) and then to 40kph (near entrance to Rietfontein farm) was generally accepted. The proposals should now be implemented.	Not required if that section of road is transferred to the municipality allowing for speed bumps and possibly sealed as a condition of approval of the erf 134 township application	

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Stormwater in Retief St	During heavy rainfall stormwater from Retief St flows into erf 7 and at times causes flooding of the house	A6	Infrastructure Services	Some small changes to the drainage route could make a big difference		
Markers in mouth of estuary	Provide markers (poles) near entrance of mouth for better safety to boats entering or leaving the estuary	A7	Corporate Services	The viability and implications should be investigated by the LBRCT in liaison with the BREAF. (Requested by Kontiki POA)		
Cleaning services	New refuse container at IWMF	B1	Community Services	This is essential if the Recycling initiative is to work.	The volume of glass bottles and the associated transport costs are the main recycling issues	
Upgrading/Tarring of roads	Ongoing grading of gravel road	B2	ODM	As discussed at the IDP meeting on 14 April 2022, the couple of bad spots need extra attention outside the routine grading programme.		
Fire services	Clearing of bushes along the Infanta gravel road	B3	ODM	At the IDP meeting held at Grasrug on 14 April 2022, it was stated that a budget has been provided for this work to start after 1 July 2022.		
Cleaning services	Baboon proof bins at selected places	B4	Community Services	The request is for such bins at Retief Street, Bottle Top, Kabeljoubank, Aasbankies and Moddergat initially.	Agreed	
Upgrading/Tarring of roads	Rehab of road above slipway at Infanta, approx. 300sqm	B5	Infrastructure Services	This section of the road is most heavily used by boats and trailers. It is about to disintegrate.	Agreed but not a high priority – get the groyne and road sorted out first to avoid consequent damage	
Cleaning services	Illegal camping	B6	Community Services	The request for an arrangement where Law Enforcement visits Infanta on a request basis.	What bylaw will enable this? People simply ignore this and SMP signage!	
Safety and Security	Budget for Law Enforcement Officers to visit Infanta on request	C	Community Services	Is there really a budget required for this work? As no additional staff are required and no additional vehicles, it should just be a question of prioritizing the work of the officers.	And the availability of adequate municipal bylaws otherwise their appointment also as peace officers for other legislation.	
Infanta Public Launch Site (PLS)	Prepare and get approved a Maintenance Management Plan	C	Corporate Services	As the LBRCT is supposed to have the operational responsibility for the slipway, it should be the LBRCT that undertakes this work.	NO – this is not a LBRCT matter but a municipal one as it remains responsible for the maintenance of the demarcated area including Hoek street fronting the sea above the slipway. Use part of the R500 000 allocated to avoid and EIA every time work is needed as proposed	Part of Groyne item
Upgrading/Tarring of roads	Alternate access to Infanta: through de Hoop in the event of fire or flooding at Diepkloof	C	IDP Co-ordinator	This concern is only relevant for fires that block access between Malgas and Ballyfar for a prolonged period of time.	Does not require permanent access with registered servitudes as the DFS suggested but simply the agreement of the owner of Ballyfar and de Hoop to provide a key to the gate on their boundary for use in an EMERGENCY only. (There is also another farm about 16 kms from Infanta if Ballyfar won't agree). Controls would clearly need to be put in place. This IDP item is outstanding for 7 years!!	4

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Water Services	Standby generator for municipal borehole	C	Infrastructure Services	The need for a standby generator could be critical in the event of a fire and there being no Eskom power at the same time. Issues include maintenance and keeping the generator in working condition for the eventuality (that may never arise).	Low priority	
Upgrading/Tarring of roads	Resealing of streets over a 5-year programme	C	Infrastructure Services	The Municipality had appointed consulting engineers to do a condition assessment of the roads at Infanta. Their recommendations should be followed.		
Moddergat slipway	Clearing of stormwater drains around slipway	C	ODM	As this is just routine maintenance, there is no need for any further authorisations	Previously agreed to but not done	
Fire services	Upgrading the equipment available to the volunteers	C	ODM	There is an adequate stock of equipment currently in the store provided by a donor from Infanta.	Veldfires are the responsibility of the ODM with landowners responsible to prepare and maintain firebreaks on their boundaries and have equipment, PPE and trained staff to fight fires on or spreading from their land. Require the ODM to enforce Fire responsibilities on Infanta's surrounding landowners to reduce the risk of fire damage to village structures for which the municipality is responsible and to limit any associated responsibility. This equipment may now not be used for veld fires that are the responsibility of the surrounding landowners and the ODM. This equipment and PPE are currently provided for structural fires only in the wider Infanta area.	2
Municipal Signage	Replace WCPG Notice board at Moddergat PLS	D	Corporate Services	Is this really necessary? Why does this piece of legislation need to be highlighted with a board? There are also many other issues and laws that could be highlighted. Already there is an unsightly proliferation of boards.	Yes, it is – it is a provincial notice that is required to be displayed. It blew off in the wind and is currently stored inside the municipal garage.	
Infanta Public Launch Site (PLS)	Lack of demarcated parking areas, lack of signage, lack of law enforcement. A SAFETY issue	D	Corporate Services	Some of the current provisions with the PLS are unreasonable and need to be reviewed, before any further work is done on the slipway management or maintenance plans.	Lack of law enforcement is the main issue. The SMP went through a community public participation process, was reviewed by the LBRCT, the municipality and province before being signed off by the MEC. One would need to repeat the 3-year long process to amend it. Just manage it as intended!	
Upgrading/Tarring of roads	Alternate access to Infanta: through de Hoop in the event of flooding at Diep Kloof	D	IDP Co-ordinator	This concern is only relevant should an emergency arise at Infanta at the same time that Diep Kloof is flooded.	Combine with the fire requirement above.	4
Infanta Waste Management Facility	Petrol or diesel-powered glass bottle crusher	E	Community Services	Before the municipality acquires such equipment, perhaps the opportunity should be discussed with the local recycler, otherwise it may just become a white elephant.	This will save 90% of the glass bottle transport volumes and can be adopted at other municipal waste management sites as well	

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Cleaning services	Ride-on lawnmower requested	E	Community Services	Not an IRRA priority. Rather spend funds more effectively. The existing arrangement works.	Supported the proposal Low priority	
Infanta Urban Extension: application by Erf 134	Provide a clean rubble disposal site elsewhere on Erf 134 to alleviate further pressure on the existing Infanta waste disposal site.	E	Community Services	The IRRA does not support this proposal. The National Waste Management Strategy is against the proliferation of waste disposal sites. It would in any case require a new Basic Assessment process in terms of NEMA: Waste Management Act and perhaps other legislation as well. Rather investigate at better management of the "rubble" (aka construction and demolition waste) and how to turn this into a useful resource. Perhaps a monthly visit by a "rubble" crusher.	Supported the proposal This was proposed as a condition of approval of the erf 134 urban extension node application to be funded by the owners But I do support the recycling of this waste for building and road repair work	
Infanta Slipway A SAFETY issue	Acquire a high-pressure petrol-powered washer to clean the slipway of slippery algae build-up	E	Community Services	Not supported. Unpractical and prone to breakdown, maintenance issues, fuel storage, etc. The current practice of lime/chlorine wash with broom has very limited and short duration environmental impact.	Supported the proposal Cost effective, quicker and environmentally friendlier	
Infanta Urban Extension: application by Erf 134	Transferring the section of gravel road MR268 to Swellendam Municipality and then to have it tarred	E	Corporate Services	The IRRA does not support this proposal as it stands. Swellendam Municipality, as financially constrained municipality, must have much higher priorities. Such a change to the jurisdiction of that portion of MR268 and the associated capital cost, could be made by Swellendam municipality as a condition of the approval of the development proposed on erf 134.	Supported the proposal This was proposed as a condition of approval of the erf 134 urban extension node application to be funded by the owners. This will also integrate the village, Infanta Park and the erf 134 development	
Infanta Urban Extension: application by Erf 134	Acquiring a section of land from Erf 134, adjacent to Infanta Park for a future community hall, as recommended in the SDF, also to be used by SAPS, the mobile clinic and the SMP managers	E	Corporate Services	The IRRA does not support the proposal as it stands. Swellendam Municipality, as a financially constrained municipality, must have much higher priorities. The acquisition (sub-division and transfer) of such a piece of land, if at all required, could be made by Swellendam Municipality as a condition of the approval of the development proposed on erf 134. Alternatively, perhaps, this recommendation in the SDF needs to be reviewed.	Supported the proposal This was proposed as a condition of approval of the erf 134 urban extension node application to be funded by the owners. Reviewing the Local SDF will require a repeat of the previous public participation process	
Infanta Urban Extension: application by Erf 134	Providing vehicular access to the sea-front over erf 134 with adequate parking facilities above the HWM. Refer to the local SDF.	E	Corporate Services	The IRRA does not support the proposal as it stands. Swellendam Municipality, as a financially constrained municipality, must have much higher priorities. The provision of such facilities should be made by Swellendam Municipality as a condition of the approval of the development proposed on erf 134.	Supported the proposal This was proposed as a condition of approval of the erf 134 urban extension node application to be funded by the owners	
Infanta Slipway	Repair the broken stairway handrails	E	N/A	Completed – remove from list.	Minor repairs outstanding like toilet and other taps, garage door, SMP signage etc. Tarring above the slipway. A sloppy job – SWM to inspect	

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Boat trailer parking area at Infanta A SAFETY issue	Acquire and install a solar-powered pole-mounted remotely accessible camera	E	N/A	Not supported. If the purpose of this camera is to watch how cars and boat trailers are parked on the Common, such a camera would be of very limited use and only have any need over Easter and between Christmas and New year, if at all. There are much greater needs, given the few financial resources.	Supported the proposal This is to enable the SMP manager to view whether boats are at sea and illegal parking during holiday periods to avoid costly unnecessary trips from Malgas. R10 000 only!	
Infanta Urban Extension: application by Erf 134	Providing adequate ablution facilities on this land for use by construction workers developing the township extension and later to serve the above community hall	E	N/A	The IRRA does not support this proposal. On all construction sites the responsibility of providing ablution facilities for construction workers is that of the contractor. It is not the responsibility of the municipality.	Supported the proposal This was proposed as a condition of approval of the erf 134 urban extension node application to be funded by the owners Whilst it is the builders' responsibility, they use the public toilets on the village common, leave a mess and break basins, toilets and windows as previously done.	
Upgrading/Tarring of roads	Mixed responses between Infanta and Malgas residents with the tarring of the gravel road. Referendum of both parties to be submitted to Dept of Public Works.	E	ODM	The IRRA is fundamentally against the tarring of the road from the N2 or from Bredasdrorp. There must be much bigger development needs in the province.	Agreed – not in favour	
Street parking An associated SAFETY issue	To provides additional parking	Priority			Provide on street parking in front of erf 10, 12 and 13 as they have limited on-site parking. Besides the large encroachment into the proclaimed road reserve, there is adequate space on the sea-side without affecting patches of protected milkwoods. This should assist avoiding illegal parking in the area reserved for trailer rigs of boats at sea.	
Infanta SMP A SAFETY issue	Provide a municipal bylaw to formalise the Infanta SMP	Very HIGH Priority			Provide a municipal bylaw to formalise the Infanta SMP, prepare and obtain magisterial approval of a list of fines, and provide law enforcement authority to the agent responsible for managing this public launch site. Address the ongoing failure of the LBRCT to enforce the approved Infanta SMP	3

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Ward 4: Cllr. Francois Du Rand			Ward 4: Cllr. Francois Du Rand		
Ward	Project Description of the 2022-2027 Priorities	Responsible Department	Ward	Project Description of the 2022-2027 Priorities	Responsible Department
4	Waste Management Management & expansion of Bontebok Landfill Site	Community Services	4	Sport Facilities 1. New netball court and ablution/clubhouse 2. Facilities as well as upgrading of existing court at Powell Stadium. 3. Tennis Club: Replacement of tennis club roof and the replacement of gutters around roof 4. Squash Club: Paint the outside of the building	Community Services
4	Housing Construction of Railton houses (950)	Community Services	4	Tourism Development Opportunities The municipality should do more for tourism and a marketing office is need in town	Office of Municipal Manager
4	Transnet Land 1. A footpath and opening in the vibacrete at the railway from Theunissen Street. 2. The negotiation with Transnet to transfer the Transnet land soon.	Corporate Services	4	Cemetery 1. Upgrading and maintenance of cemetery terrain. 2. EPWP workers may be asked to ensure regular cleaning. Assisting with a digger loader	Community Services
Ward 5: Cllr. Gladys Libazi			Ward 5: Cllr. Gladys Libazi		
Ward	Project Description of the 2022-2027 Priorities	Responsible Department	Ward	Project Description of the 2022-2027 Priorities	Responsible Department
5	Construction of the 950 houses in Railton	Community Services	5	Agriculture Agricultural Support in Swellendam to Small Scale Farmers (World Food Day in October will take place in Suurbraak this year. The Community Works Programme will meet with the Department of Agriculture to see if they can improve the sustainability of food security programme)	Department Agriculture
5	Construction of a 2nd entrance in Railton	Infrastructure Services	5	Education 1. Increased teenage pregnancies 2. Need for technical school 3. Available commonage land 4. VRT Pitt Land to extension of school 5. To support ECD Centre's	Department Education
5	Safety and Security A need for Neighbourhood Watch	Corporate Services			
5	Foreigners is a challenge	Swellendam Municipality			
5	Storm Water Drainage Storm water in 7de Laan is extremely problematic and must be redesigned	Infrastructure Services			
5	Substance Abuse 1. Drug Abuse Programme 2. Safe Houses	Mayor's Office			
Ward 6: Cllr. Julian Matthysen			Ward 6: Cllr. Julian Matthysen		
Ward	Project Description of 2022-2027 Priorities	Responsible Department	Ward	Project Description of 2022-2027 Priorities	Responsible Department
6	Storm Water Drainage Upgrading of storm water drainage	Infrastructure Services		Arts and Culture Support / Funding 1. To provide land for the construction of a Rastafarian Arts / Business / Agricultural Hub 2. The Rastafarian project would like to form partnership with the municipality to beautify the open public spaces and parks To accommodation tourist in Railton, construction of apartments.	Office of the Municipal Manager
6	Construction and Maintenance of Roads 1. Paving of sidewalks in Bontebok Street At the corner of Bontebok and Protea avenues are large potholes and it is requested that they be repaired urgently	Infrastructure Services	6	Community Safety There is a need for a neighbourhood watch for Railton.	Community Services
6	Road Signage Requested at Holster, Klipheuwel and Coronation Streets.	Community Services	6	Housing Program Workshop: Gap housing (+more than 3500)	Community Services
6	Landfill Site Management and expansion of Bontebok Garbage Site	Infrastructure Services			

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6	Establishment of Safe Houses There is a need for a shelter for the homeless and there is a need for a rehabilitation center for those struggling with substance abuse	Department Social Development	6	Public Consultation Processes There is a need for larger and more public partnerships.	Office of the Municipal Manager
6	Upgrading of Gert Booysen Sport Fields 1. To build an additional netball court at the Gert Booysen Oval Sport field. 2. Request from the sport forum sector meeting to construct of a 5 a-side soccer field 3. To appoint an ad hoc committee to consider the development of a multi-purpose sport complex to promote social cohesion within Railton Community	Infrastructure Services Community Services	6	Customer Care Customer service needs to be improved and feedback needs to be given to items reported by ward committees and ordinary citizens.	Office of the Municipal Manager Speakers Office
6	Upgrading of Railton Community Hall 1. New curtains and the floor need to be repaired. 2. Upgrading of the kitchen equipment. The fence also needs to be upgraded to ensure safety.	Community Services	6	Land Use 1. Reviewing of the Land Use Policy 2. Request relatively low prices for the purchase of business plots. 3. "Rezoning" of Reisiebaan, Bontebok-Volenhoven, Renonkel, Sonneblom and Delpenium Streets; 4. Smallholder Farm Development- fencing of livestock camps; water, lease of land 5. The Small-Scale Farmer and Community must be given enough time to participate in spatial planning. 6. Land reform needs urgent attention. 7. Land for the Rastafarians is a need and proposals will be submitted soon. There is an idea to create tunnels that can then grow vegetables for use by the community / schools. 8. A "moratorium" must be placed on municipal land; 9. Ongoing public participation in terms of spatial planning	Corporate Services
6	Electricity 1. The electrical building must be fenced for safety. 2. To supply all dark areas with electricity: The street lights at Hopley Street are dead and need to be repaired. 3. Behind the rugby field (gravel road next to Bontebok Primary School, from 7de Laan), there is a need for street lights, in order to improve safety. 4. Requested the installation of more street lights in Railton 5. Proper lighting at current sports facilities; 6. Installation of solar panels	Infrastructure Services			

The below top 5 Sector Priority List for the attention of Sector Departments in their 2022-2027 financial years

Sector Group	Priority	Priority Rating	Responsible Department
Local Economic Development	1. Create more Economic Growth Opportunities 2. Growth in the Tourism Industry 3. Networking, communication and accessibility	1	DEDAT
Arts & Cultural	Establish a Railton Arts and Culture Business Hub	2	Municipality / Department Arts & Culture / DEDAT
Education	1. Establishment of a Technical School 2. To extend Bontebok Primary	3	Department Education
Agriculture	Small Scale Support Forum Swellendam Small Scale Farmer Forum who manage and support agriculture activities in Swellendam	4	Department Agriculture and Rural Development
Electricity / Energy	Renewable energy / request for sport codes	5	Infrastructure Service

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The below 2022-2027 Sector Priorities that were not listed as the top 5 priorities, but listed for prioritisation in the reviewing process of sector departments

Sector Group	Priority	Responsible Department
Early Childhood Development	ECD to form part of the WCDE ECD Support Request an ECD at Malgas, Nuwe Dorp	Municipality Department Social Development Elgin Learning Foundation Swellendam ECD Committee
Health	To support the Barrydale Hospice Program 1. Funding to support the Operational Budget / Awareness 2. Support with training facilities To review clinic operating hours in Barrydale and Buffeljagsrivier	Department Health Swellendam Municipality
Business and Tourism Sector	Land Reform A need for land reform and more attention needs to be paid to this process. It is felt that the lack of transformed land reform is hindering economic development.	Office of the Municipal Manager Development Service
	Entrance Park The land opposite the railway track on the right is requested as an "entrance park". There are about 800 m where toilets can only be connected. It may be developed as a caravan park.	Office of the Municipal Manager Development Service
	Business corporation and partnership There is a request for greater cooperation between the different businesses	Office of the Municipal Manager Development Service
	Red Tape Reduction The Municipality has applied for Ease of Business funds to see if the procurement processes of the authority can be made more user-friendly and can also provide support in terms of contractor and small business development	Office of the Municipal Manager Development Service
	Revision of the Spatial Development Framework Requested public participation in terms land available for economic / agricultural activities (Requested a spatial Railton development plan)	Office of the Municipal Manager Development Service
	Construction of a Business Hub Project at Swellendam	DEDAT DLG Municipality
	1. Funding to appoint a LED & Tourism Manager 2. A need to promote township tourism and schedule a discussion in this regard	Office of the Municipal Manager
	The spaza shop policy is currently being reviewed and will be submitted to the Council at the end of May, after which it will go through a public participation process where the community can comment	Finance Services
	Transnet Property Development – Mix development	Municipality
	Training of Tourists guides and publication of B&B's and events/tourism activities: horse riding/Quad Bikes/Cycling/ Running trails / Walking,	Cape Nature San Parks
Sport and Recreational Priorities	Recreation Facilities 1.Upgrading of Barrydale Fortshaven Hall 2. Construction of Buffeljagsrivier Hall 3. Reviewing of the hiring cost of Municipal Facilities 4. The installation of a bank card machine at Suurbraak Municipal Office 5. Upgrading / Marketing of Caravan Parks - Swellendam Caravan Park - Barrydale Caravan Park	Swellendam Municipality

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Sport and Recreational Priorities	Sports Management 1. To establish a Sport and Culture Form 2. Consultation with the previous sport forum committee members 3. Representation of all sport codes: Sub Sport Committees per town	Swellendam Municipality
	Requests of Sport Codes 1. Upgrading Swellendam Sport Fields / Clubs - Soccer, 5-aside fields - Rugby field - Netball facilities - Tennis Club: Replacement of tennis club roof and the replacement of gutters around roof - Squash Club: Paint the outside of the building 2. Upgrading Buffeljagsrivier Sports Fields 3. Upgrading Suurbraak Sports Fields 4. Upgrading of Barrydale Sports Field	Swellendam Municipality
	Arts and Culture: Cultural Park 1. There is also a request for street lights to a proposed cultural park with vegetable tunnels that can be cultivated and utilized by the community. This comment must be submitted by next Monday at 12h00. Rastafarians requested an arts / tourism / business Bub 2. To support the Music-; Choir-; Brass Bands / Arts / Drama / Other performance groups	Department Sports and Culture Office of the Municipal Manager
Safety and Security	Operation of a Safe House	Municipality
	Drafting of a Safety Plan	Municipality
	Fire Services 1. Malgas/Infanta: Upgrading of equipment available to the volunteers 2. Cleaning of bushes along the Infanta – Malgas – Diepkloof road. Budget to prevent Fire and Flood Hazards Fire out breaks – awareness	ODM
	Electrify dark areas - Subways / Sports Facilities	Infrastructure Services
	Appointment of Law Enforcement Officers	Corporate Services
	Roads traffic signs, signals and marking - schools / roads / coastal areas	Community Services
Environmental Sector	Biodiversity & Conservation 1. Alien Invasive Clearing and maintenance 2. Alien Invasive Clearing and Eradication Plan 3. Cleaning of Koonlands River and Betelskop: alien cleaning 4. Ward4: The valley on the west side of Rondomskrik needs to be beautified.	Municipality ODM
	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	Municipality ODM
	Environmental Forum Support	Municipality
	Environmental Officer	Municipality
	Brede River / Coastal Management 1. The DEA&DP is assisting with development of operational plans for all Public Launch Sites and draft Estuary Management Plans for estuaries within the municipal jurisdiction. 2. Cutting of bushes near the Infanta / Malgas slipways 3. Challenges with the operations and administration of the Malgas Pontoon 4. Conservancy managing access	Municipality ODM

Table 4: 2022-2027 Wards 1-6 and Sector Priorities

CHAPTER 1

LEGAL IDP CONTEXT

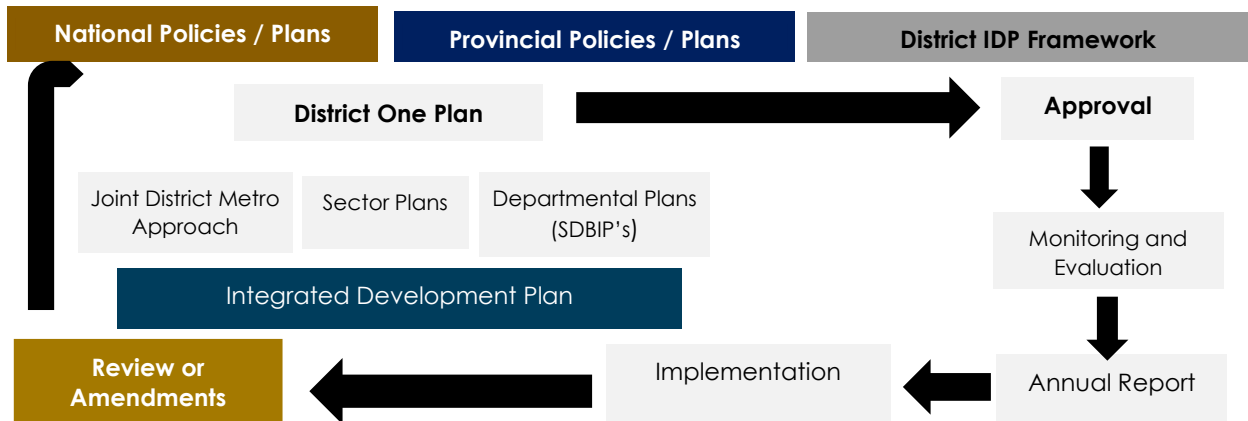
Deals with the legal context of the IDP, explaining the five-year IDP process, followed by the key timeframes



1.1 INTRODUCTION

The 2022-2027 IDP is a 5-year strategic plan required in terms of the Municipal Systems Act, Act No. 32 of 2000 which guides and informs all planning, development and decisions in the municipality.

The IDP must align with national and provincial strategies through strategic policies, sector plans and internal directorate business plans which focus on the implementation of Council's vision, strategic objectives and programs of the IDP. The Municipal Systems (Act 32 of 2000), which further requires that, all municipalities review their integrated development plans annually.



1.2 INTEGRATED DEVELOPMENT PLANNING

The IDP –

1. is adopted by the Council within one year after a municipal election and remains in force for the Council's elected term (a period of five years);
2. reviewed annually in consultation with the local community as well as interested organs of state and other role players;
3. guides and informs all planning and development, and all decisions with regard to planning, management and development;
4. forms the framework and basis for the Municipality's medium term expenditure framework, annual budgets and performance management system; and
5. seeks to promote integration by balancing the economic, ecological and social pillars of sustainability without compromising the institutional capacity required in the implementation, and by coordinating actions across sectors and spheres of government.

Municipalities are encouraged and supported by both national and provincial government to develop realistic and credible IDP's that not only comply with relevant legislation but also –

1. Are owned by local leadership, municipal management and community as the single strategic plan to direct resources within the municipality;
2. Are driven by the management team and systems within the municipality with implementation regularly monitored during the year through the performance management system;
3. Contain a long-term development strategy that can guide investment across the municipal area;
4. Provide an investment plan for national, provincial and local government and non-governmental stakeholders to enhance and enable joint planning, resource alignment to improve service delivery to all stakeholders; and
5. Include local area or ward plans to localize the strategy and implementation of the IDP.

1.3 LEGAL STATUS OF THE IDP

The Local Elections took place on 01 November 2021 followed by, in terms of Section 29(2) of the Local Government: Municipal Structures Act 117 of 1998, followed by the inaugural meeting of the Swellendam Municipal Council on Thursday, 11 November 2021.

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

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

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

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

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

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

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

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

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

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

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

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

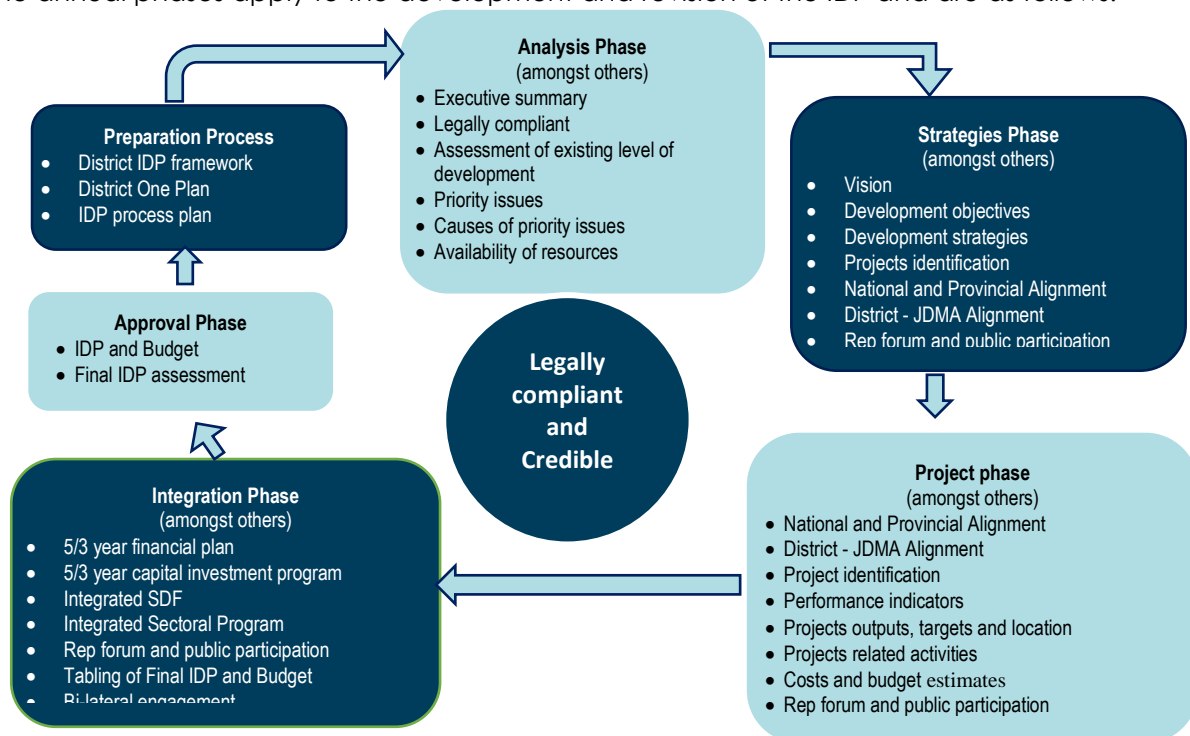
1.4 THE FIFTH GENERATION IDP PROCESS

The strategic document post-apartheid in South Africa is the IDP which intends to provide integrated planning to newly constructed municipalities. Swellendam Municipal Council approved:

- 1st Generation IDP: 2002-2002 IDP
- 2nd Generation IDP: 2007-2012 IDP
- 3rd Generation IDP: 2012-2017 IDP
- 4th Generation IDP: 2017-2022 IDP
- **5th Generation IDP: 2022-2027 IDP**

Council approved the process of the 5-year IDP to inform their long-medium term strategic direction with all the legal requirements and national, provincial and district alignment. The annual reviews during the 2023-2027 period will reflect and report on progress made with respect to the five-year strategy (and key outcomes).

The annual phases apply to the development and revision of the IDP and are as follows:



Section 29(b) of the MSA requires the newly elected council, in the process followed, to

1. Consult the local community on its development needs and priorities;
2. Allow the local community to participate in the IDP; and
3. Consult organs of state and other role players of the IDP;

The process covers the following areas:

1. The scope of application of the IDP and an explanation of the IDP Cycle;
2. The applicable legislative framework;
3. A stakeholder analysis which identifies public participation platforms;
4. Alignment of the IDP to other plans;
5. Roles and responsibilities;
6. The annual revision;

FINAL 5-YEAR INTEGRATED DEVELOPMENT PLAN: 1 July 2022 - 30 June 2027

1.4.1 REVIEWED 2022/23 IDP/SDF/SDBIP AND BUDGET TIME SCHEDULE FOR (5-YEAR IDP)

Elections took place on the 27 October 2021 and the newly elected Council approved the 2022-2023 IDP Time Schedule on 02 December 2021. (Subject to change in terms of COVID-19 Regulation)

Month	Activities				Legislative Framework
	IDP	SDF	Budget	PMS	
July 2021	<ul style="list-style-type: none"> Preparation of the 5-Year IDP Process Plan and Time Schedule for the 2022/23 financial year Also, to prescribe certain methodologies to be utilised in light of any unusual circumstances, specifically in relation to the standard public participation processes. Engagement with SDF, Budget- and PMS for alignment purposes and SDF participatory processes and mechanisms Review stakeholder participatory fora and mechanisms to best ensure adherence to lockdown protocols District IDP Managers & DLG pre-planning engagement to ensure alignment and integration of IDP/Budget Time Schedules – District IDP Framework District IDP, Public Participation & DLG pre-planning engagement to ensure alignment, continuity and integration of S21 time schedules District Communicators Forum – Communication activities and alternative public consultation methods in light of any unusual circumstances. 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 	<ul style="list-style-type: none"> Initiate SDF review process. Compile programme in coordination with IDP manager. 	<ul style="list-style-type: none"> Approve and announce new budget schedule and set up committees and forums Submit Section 71 monthly reports to Mayor Table to Council a Quarter 4 report on the Budget and Annual Financial Statements (AFS) 	<ul style="list-style-type: none"> Roll-out of the SDBIP Submission of Q4 SDBIP Reports (for last quarter of the previous financial year) MPPR Reg. 14 	Structures Act, 1998 Part 4 & S83, 88 Systems Act, 2000 S17, 34, 76-81, 105 MFMA, 2003 S21, 53, 68, 71, 77
August 2021	<ul style="list-style-type: none"> Self-assessment to identify gaps in the IDP process Incorporation of a Council approved roll-over Adjustments Budget Tabling of 2022-2027 IDP Process Plan and 2022/2023 IDP/Budget/SDF/PMS Time Schedule to Council for adoption Provincial/Districts IDP Coordinators engagement to ensure integration and continuity – districts provide feedback to local municipalities Provincial Public Participation Forum – discussions on ward committee elections for the 5th Generation 	<ul style="list-style-type: none"> Tabling of the 2022-2027 IDP Process Plan and 2022-2023 IDP/ SDF, Budget, PMS Time Schedule to Council for adoption 	<ul style="list-style-type: none"> Consultation on performance and changing needs Review performance and financial position Review external mechanisms Planning for next three years Submit Section 71 monthly reports to Mayor Submit Roll-over Budget to Council Submit annual financial statements and annual performance report to 	<ul style="list-style-type: none"> Submission of Q4 SDBIP Reports (for last quarter of the previous financial year) MPPR Reg. 14 Compile an Annual Performance Reports prepared in terms of Section 46 of MSA 2000 Submission of Final Annual Report and Section 46 Report to AG Quarterly Audit Committee meeting in August (for the last quarter of the 	Structures Act, 1998 Part 4 & S83 Systems Act, 2000 S17, 34, 36, 46, 105 MFMA, 2003 S21, 71, 126, 166 Performance Report: MSA Section 46 (1) annual financial statements MSA Section 126(1)(a)

FINAL 5-YEAR INTEGRATED DEVELOPMENT PLAN: 1 JULY 2022 - 30 JUNE 2027

	period: processes, policies, engagements, challenges, support required, etc.		the Auditor-General for auditing (within two months after the end of the financial year)	financial year) MFMA Section 166 & MPPR Reg. 14(3) (a) • Tabling of Final Annual Report to Audit- & Performance Audit Comm	SDF:BY-LAW Section 3(1) SDF: BY-LAW Section 3(2)(b)
September 2021	<ul style="list-style-type: none"> Submit the 2022/2027 IDP Process Plan and 2022/2023 IDP/Budget/SDF/PMS Time Schedule to the District, Department Local Government Provincial-National Treasury. Advertise the 2022-2027 IDP Process Plan and IDP/Budget/SDF/PMS Time Schedule for public inputs and in order to meet AG audit requirements District IDP Managers engagement to ensure integrated development planning for the district as a whole 2017-2022 Wards / Sector Group Priorities that forms part of the newly elected councillors' workshop (handover report). The needs per ward, what was done, by when and the priorities that remains. 	<ul style="list-style-type: none"> Submit intention to review the SDF to the Provincial Ministers Office Advertise the 2022-2027 IDP Process Plan and 2022-2023 IDP/Budget/SDF/PMS Time Schedule for public information and in order to meet AG audit requirements 	<ul style="list-style-type: none"> Submit the 2022-2023 IDP/Budget/SDF/PMS Time Schedule to the District, Department Local Government Provincial-National Treasury. Advertise the 2022-2023 IDP/Budget/SDF/PMS Time Schedule for public information and in order to meet AG audit requirements Consider finance policies, priorities and objectives Submission of Final budget templates and discussions Provide budget framework. Submit Section 71 monthly reports to Mayor Audit of AFS by A-G 	Auditor-General audit of performance measures	<ul style="list-style-type: none"> 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 SDF: BY-LAW Section 3(2)(a) SDF: Relevant Bylaw on Municipal Planning Chapter 2, Section 4(1) and (2) SDF: MSA Section 56 (2) SDF: SPLUMA – Section 20(3)
October 2021	<ul style="list-style-type: none"> Internal Departmental Sessions to review municipal strategies, goals, KPI's and targets 27 October 2021 Local Elections 		<ul style="list-style-type: none"> Determine revenue projections and policies Engagement with sector departments, share and evaluate plans, national policies, MTBPS Final initial allocations to functions Submit Section 71 monthly reports to Mayor Table to Council a Q1 report on the Budget and AFS Audit of AFS by AG 	<ul style="list-style-type: none"> Compilation of Q1 Performance Report Q1 Reports tabled to Council MPPR Reg. 14 as part of section 52(d)(MFMA) report Sec 57 Managers quarterly informal assessments (for first quarter) Internal Audit, audit Q1 performance Make public Q1 report 	<ul style="list-style-type: none"> Structures Act, 1998 Part 4 & S83 Systems Act, 2000, S17, 34 MFMA, 2003 S35, 36, 42, 52, 71 MTBPS
November 2021	<ul style="list-style-type: none"> Inauguration of the Newly elected council. 2 Day Workshop with New Councillors and Management 		<ul style="list-style-type: none"> Consolidation of budgets and plans Audit of AFS by AG Mayco determines strategic choices for next three years Submit Section 71 monthly reports to Mayor Determine revenue projections and policies 	Previous financial year Final S57 Managers Performance Assessments	<ul style="list-style-type: none"> 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.

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<p>December 2021</p>	<ul style="list-style-type: none"> 1st Council meeting Resolves to follow the section 25(1) option and the newly elected council to affirms the approval of the 2022/2027 IDP Process Plan and 2022/2023 Time Schedule. Place public notice on final process plan and IDP/Budget time schedule Approval Submission of final process plan & time schedule to ODM, the Provincial Government and National Government Provincial Public Participation Forum - report on ward committee functionality, processes, policies, engagements, challenges, support required, etc 	<p>Final SDF review report</p>	<ul style="list-style-type: none"> New 3year Budget preparation: <ul style="list-style-type: none"> - MSCOA compliant budget preparation documents (MTREF) - Capital / Operational / Policies / Tariffs Submit Section 71 monthly reports to the Mayor 	<ul style="list-style-type: none"> Quarterly Audit- & Performance Audit Committee meeting (for the first quarter of the current financial year) MFMA Section 166 & MPPR Reg. 14(3)(a) 	<p>Systems Act, 2000 S31, 34, 71, 105</p>
<p>January 2022</p>	<ul style="list-style-type: none"> Planning process of IDP ward consultation meetings and establishment of ward committees Provincial/Districts IDP Coordinators engagement to ensure integration and continuity – districts provide feedback to local municipalities District Communicators Forum – sharing of Covid-19 actions, alternative communication activities amidst lockdown and impact on public participation 	<p>Coordinate public participation with IDP process</p>	<ul style="list-style-type: none"> Submit Section 71 monthly reports to Mayor Table to Council a Q2 report on the Budget and AFS Submit mid-year report to Council Publish mid-year report on website Review budget related policies 	<ul style="list-style-type: none"> Finalise Annual Report and oversight report for the financial year (MFMA Section 121) Mayor tables Final Annual Report for financial year - MFMA Section 127(2) Council Adopts Final Annual Report for the year ending June Compilation of Q2 Reports Q2 Reports tabled to Council MPPR Reg. 14 Municipal Manager submits Mid-year Budget and Performance Report to the Mayor and Council (in terms of Section 72 MFMA) Table Revised SDBIP (if necessary) Internal Audit, audit Q2 performance. Make public Q2 report 	<p>Structures Act, 1998 S83 Systems Act, 2000 S34 MFMA, 2003 S21, 36, 52, 71, 72, 75</p>
<p>February 2022</p>	<ul style="list-style-type: none"> 1st Phase physical IDP Public Meetings: <ol style="list-style-type: none"> 1. Buffeljagsrivier, Ward 3: 14 February 2022 2. Barrydale, Ward 2: 15 February 2022 3. Suurbraak Ward 3: 17 February 2022 4. Swellendam Town: Wards 1/4: 17 February 2022 5. Railton, Swellendam: Wards 4/5/6: 21 February 2022 6. Infanta / Malagas, Ward 3: 22 February 2022 Ward Committee awareness and nomination process Individual Local Sector Engagements during February Project alignment between Provincial, District and Local municipalities – District IDP Framework Conclusion of Sector Plans for inclusion in the Final 5th Generation IDP 	<p>Public consultation form part of the IDP consultation process</p>	<ul style="list-style-type: none"> Finalise budgets and plans for the next three years Submit Section 71 monthly reports to Mayor Table to Council Adjustments Budget MTREF Determine tariffs 	<ul style="list-style-type: none"> Make public Annual Report and invite community inputs into report (MFMA Section 127 & MSA Section 21a) Submit Annual Report to AG, Provincial Treasury & CoGTA (MFMA Section 127) Make public the Midyear report Prepare Final SDBIP Quarterly Audit Committee meeting (for the second quarter of 18/19) MFMA S166 & MPPR Reg. 14(3)(a) Final SDBIPs for financial year developed and for incorporation into Final IDP of next financial year Refinement of KPI's and targets for inclusion in Final IDP Review 	<ul style="list-style-type: none"> MSA Section 21a and MFMA Section 75 Structures Act, 1998 Part 4 & S83, 88 Systems Act, 2000 17, 31, 34, 105 MFMA, 2003 S21, 28, 71, 87, 127, 166 SPLUMA – Section 20(3) LUPA – Section 13

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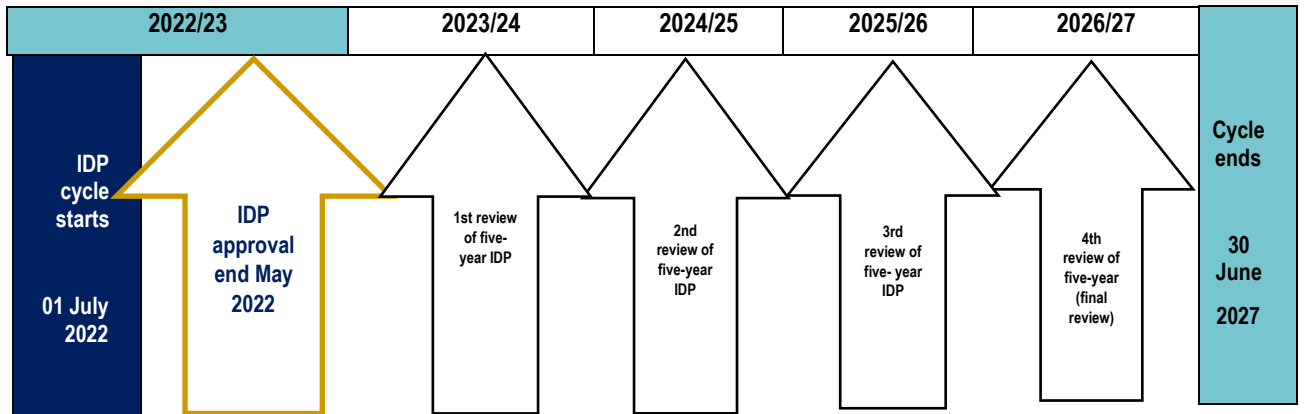
	<ul style="list-style-type: none"> • Technical Infrastructure Municipal Engagements / Joint District Metro Approach / IDP Indaba 				
March 2022	<ul style="list-style-type: none"> • Ward Committee Elections • IDP Departmental, Management and Council strategic sessions • Mayoral Committee and Management Strategic Session – Vision, Mission and Strategic Goals of newly elected Council. Updating and review of strategic elements of IDP in light of new Council focus • HOD consultations to solicit progress on reviewed programmes, goals, KPI's and targets contained in the 5th Generation IDP • JDMA Projects and Local/District and Provincial Alignment • Tabling / Adoption of the Final 5th Generation IDP 	<p>Review views and opinions and proposals received from public and other stakeholders.</p>	<ul style="list-style-type: none"> • Submit Section 71 monthly reports to Mayor • Mayco adopts budget and plans and review changes to IDP • Mayor tables budget, resolutions, 90 days before the start of the financial year • Tabling and adoption of Final Budget 	<ul style="list-style-type: none"> • Council to consider and adopt an oversight report [Due by 31 March MFMA Section 129(1)] • Set performance objectives for revenue for each budget vote (MFMA Sect 17) 	<ul style="list-style-type: none"> • Structures Act, 1998 Part 4 • Systems Act, 2000 S17, 34 & as amended • MFMA, 2003 S16, 22, 37, 42, 71, 129
April 2022	<ul style="list-style-type: none"> • Submit the Final 5th Generation IDP to the District, Department Local Government Provincial-National Treasury. • Publicise the Final 5th Generation IDP for public comment • 2nd Public IDP / Budget Feedback Meetings: Depending on the Covid -19 regulation, physical public feedback meetings with regards to the IDP/SDF / Budget as follow during the month of April'21: <ul style="list-style-type: none"> - Ward 1, Swellendam Town and Farms - Ward 2, Barrydale - Ward 3, Malagas - Ward 3, Buffeljagsrivier - Ward 3, Suurbraak - Ward 4, Swellendam Town and Rondonkrik-Railton - Ward 5, Railton-Swellendam - Ward 6, Railton- Swellendam • Local Sector Engagements: Sector Inputs <ul style="list-style-type: none"> - NGO's (Schools/ Health/ Churches/ ECD's/ Security and Safety) - Small Scale Farmers - Business Sector: Agriculture / Industrial – Commercial / Tourism Related Services - Sport & Culture - Swellendam Environmental Forum - District Social Development Forum - District Community Safety Forum - District Local Economic Development and 	<ul style="list-style-type: none"> • SF public participation will be part of the IDP/Budget public meetings • SF public participation closes 	<ul style="list-style-type: none"> • Submit Final Budget to PT • Publicise Final Budget for public comment • Public participation period • Consider written representations in respect of Final Budget • Consider LGMTEC recommendations on Final Budget for inclusion in Final • Submit Section 71 monthly reports to Mayor • Table to Council a Q3 report on the Budget and AFS 	<ul style="list-style-type: none"> • Q3 Reports tabled to Council MPPR Reg. 14 • Sect 57 Managers' informal quarterly assessments • Review annual organisational performance targets (MPPR Regulation 11) • Internal Audit, audit Q3 performance • Make public Q3 report 	<ul style="list-style-type: none"> • Structures Act, 1998 Part 4 & S83, 88 • Systems Act, 2000 S17, 31, 34, 105 • MFMA, 2003 S22, 23, 52, 71

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	<p>Tourism Forum - Swellendam Municipal Advisory Forum (SMAF)- Wards 1-6 / Sector Groups</p> <ul style="list-style-type: none"> • Consider written representations in respect of Final IDP • Provincial Public Participation Forum - report on ward committee functionality, processes, policies, engagements, challenges, support required, etc. • Provincial/Districts IDP Coordinators engagement to ensure integration and continuity – districts provide feedback to local municipalities • District IDP Managers engagement to ensure integrated development planning for the district as a whole and discuss final 4th IDP reviews across region • District Communicators Forum – sharing of Covid-19 actions, alternative communication activities amidst lockdown and impact on public participation 				
May 2022	<ul style="list-style-type: none"> • LG MTEC - consider recommendations on the Final 5th Generation IDP • Tabling / Adoption of the Final 5th Generation IDP by Council • Provincial/Districts IDP Coordinators engagement to ensure integration and continuity – districts provide feedback to local municipalities • District Communicators Forum – sharing of Covid-19 actions, alternative communication activities amidst lockdown and impact on public participation 	<ul style="list-style-type: none"> • Present proposed SDF review to Council. • Adoption SDF Review by Council 	<ul style="list-style-type: none"> • Submit Section 71 monthly reports to Mayor • Adoption of Final Budget by Council 	<ul style="list-style-type: none"> • Community input into organisation KPIs and targets • Budget for expenses of audit committee 	<ul style="list-style-type: none"> • Systems Act, 2000, S17, 34 • MFMA, 2003, S16, 26, 53, 71 • MSA Regulations Chapter 2 Section 3(2)
June 2022	<ul style="list-style-type: none"> • Submit the Final 5th Generation IDP to the District, Department Local Government Provincial-National Treasury. • Publicise Final 5th Generation IDP • Provincial Public Participation Forum - report on ward committee functionality, processes, policies, engagements, challenges, support required, etc. • Provincial/Districts IDP Coordinators engagement to ensure integration and continuity – districts provide feedback to local municipalities • District Communicators Forum – sharing of Covid-19 actions, alternative communication activities amidst lockdown and impact on public participation 	<ul style="list-style-type: none"> • Publicise SDF Review in local media as part of IDP. • Submit a copy of the Final Reviewed SDF to the District, Department Local Government Provincial-National Treasury. 	<ul style="list-style-type: none"> • Publicise Budget in local media • Submit a copy of the Final 2022-2023 Budget to the District, Department Local Government Provincial-National Treasury. • Submit Section 71 monthly reports to Mayor 	<ul style="list-style-type: none"> • Approval of SDBIP by Mayor • Signing of Performance Agreements of section 57 employees 14 days after the approval of the final SDBIP • Give notice to the public of the signed Section 57 employees agreements • Submitted all SDBIP and Performance Agreements to National and Provincial spheres of government 	<ul style="list-style-type: none"> • Structures Act, 1998 Part 4 • Systems Act, 2000 • S17, 21, 31, 34, 38-45 • MFMA, 2003 S71 • SDBIP: MSA Section 38 • SDBIP": MSA 42- Publish the section 57 agreements • SPLUMA Section 20(1) • MSA Section 32 (1)

Table 5: 2022/23 IDP/SDF/SDBIP and budget time schedule

1.4.2 Five-year cycle of the 5th Generation IDP



Phases of the annual process

The IDP process normally goes through an annual reviewed IDP cycle which forms the basis of the municipal budgeting and performance management process.

The key 5-year IDP development process as follow:

1. The District IDP Framework (in case of category C municipalities) and One Plan;
2. The Process Plan (applies to all categories of municipalities) and annual Time Schedules;
3. The 5-year IDP document, Annual Reviews/Amendment;
4. The adoption of the Final IDP document for public consultation;
5. The adoption of the final IDP document;
6. The submission of the IDP to the MEC for local government and publication, implementation and review of the IDP.

The IDP comprises of two processes:

1. Firstly, 5-year strategic plan that refers to long term strategies for the Swellendam Municipal Area (2022 – 2027) as prescribed in Section 25 of the MSA. The plan will be approved by Council on 31 May 2022.
2. Secondly, annual planning refers to the review of the IDP as referred to in Section 34 of the MSA.

1.5 ANNUAL IDP REVIEW / AMENDMENT

The IDP has to be reviewed annually in order to:

1. Ensure its relevance as the municipality's strategic plan;
2. Inform other components of the municipal business process including institutional and financial planning and budgeting; and
3. Inform the cyclical inter-governmental planning and budgeting cycle.

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. Make adjustments /amendments to the strategy if necessitated by changing internal and external circumstances that impact on 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 annual budget.

Note: The review is not....

1. The Review is not a replacement of the 5-year IDP.
2. The Review is not meant to interfere with the long-term strategic orientation of the municipality to accommodate new whims and additional demands.

Purpose of an IDP Amendment

The annual review of the IDP can result in an amendment under the following circumstances:

1. To cater for changes in strategy, policy or where unforeseen circumstances have meant that the IDP needs material change.
2. To cater for significant unexpected changes within the municipality that require a reorganisation of the municipal priorities and budgets.
3. The process for amending a municipal IDP should occur in accordance with a prescribed process as laid out in section 3 of the Municipal Planning and Performance Management Regulations (2001).

1.6 PREPARATION OF THE FINAL IDP PROCESS

This preparation for the IDP compilation process is a task of municipal management in terms off:

1. Organisational arrangements are established and the membership of committees and forums is clarified.
2. Roles and responsibilities are clarified and internal human resources allocated accordingly.
3. The legal requirements, principles and functions of community and stakeholder participation during the IDP process are clarified.
4. Mechanisms and procedures for alignment with external stakeholders such as other municipalities, districts and other spheres of government are looked at.
5. Final a table of content.
6. Legislation and policy requirements that have to be considered in the course of the IDP process are provided. The list contains documents, guidelines, plans and strategies from the provincial and national sphere of government.

Swellendam Municipality is in the process of re-adopting the Municipal Spatial Development Framework (SDF) in conjunction with the 5-year IDP, in terms of the Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) ('SPLUMA'), the Western Cape Land Use Planning Act, 2014 (Act 3 of 2014) ('LUPA') and the Municipal Land Use Planning Bylaw.

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

- (a) 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.
- (b) 12(6) Spatial development frameworks must outline specific arrangements for prioritising, mobilising, sequencing and implementing public and private infrastructural and land development investment in the priority spatial structuring areas identified in spatial development frameworks.

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

Section 3(1) stipulates that Council must –

- (a) Establish an intergovernmental steering committee to compile or amend its municipal spatial development framework; or
- (b) Refer its Final municipal spatial development framework or Final amendment of its municipal Spatial framework to the Provincial Minister for comment.

Section 3(2) stipulates that the Municipality must –

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

1.7 ROLE AND RESPONSIBILITIES

This section deals with:

- 1. The roles which the municipality has to play in the IDP process in relation to the roles which external role players are expected to play.
- 2. The further specification of roles within the Municipality and the responsibilities related to that role in detail.

The below table outlines the Roles and responsibilities within Government

Role Player	Roles and Responsibilities
Local Municipality	1. Prepare and adopt the IDP Process Plan. 2. Undertake the overall management and co-ordination of the IDP process which includes ensuring that: <ul style="list-style-type: none"> - all relevant role-players are appropriately involved; - appropriate mechanisms and procedures for community participation are applied; - events are undertaken in accordance with the approved time schedule; - the IDP relates to the real burning issues in the municipality; and - the sector planning requirements are satisfied. 3. Prepare and adopt the IDP. 4. Adjust the IDP in accordance with the MEC's proposal. 5. Ensure that the annual business plans, budget and performance management system is linked to and based on the IDP.
District Municipality	1. Same roles and responsibilities as local municipalities but related to the preparation of a District IDP. The District Municipality must also prepare a District Framework (Sec 27 of the MSA) and One Plan. 2. Fulfil a coordination and facilitation role by - <ul style="list-style-type: none"> - ensuring alignment of the IDP's of the municipalities in the district council area; - ensuring alignment between the district and local planning; - facilitation of alignment of IDP's with other spheres of government and sector departments; and

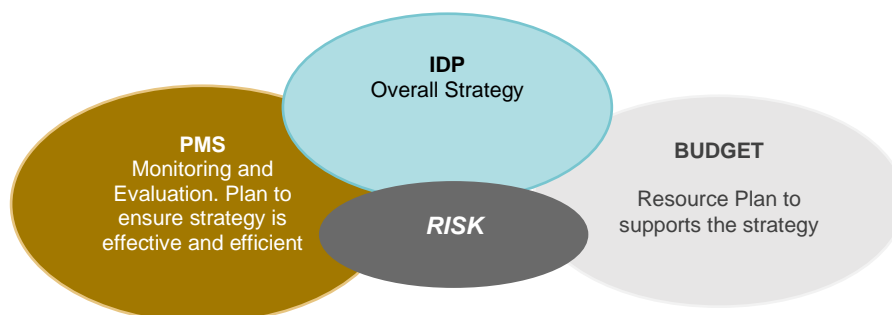
FINAL 5-YEAR INTEGRATED DEVELOPMENT PLAN: 1 JULY 2022 - 30 JUNE 2027

Role Player	Roles and Responsibilities
	- preparation of joint strategy workshops with local municipalities, provincial and national role-players and other subject matter specialists.
Provincial Government	<ol style="list-style-type: none"> 1. Ensure horizontal alignment of the IDP's of the district municipalities within the province. 2. Ensure vertical/sector alignment between provincial sector departments/ provincial strategic plans and the IDP process at local/district level by <ul style="list-style-type: none"> - guiding the provincial sector departments' participation in and their required contribution to the municipal IDP process; and - guiding them in assessing Final IDP's and aligning their sector programmes and budgets with the IDP's. 3. Efficient financial management of provincial IDP grants. 4. Monitor the progress of the IDP processes. 5. Facilitate resolution of disputes related to IDP. 6. Assist municipalities in the IDP process where required. 7. Organise IDP-related training where required. 8. Co-ordinate and manage the MEC's assessment of IDP's.
Executive Mayor (together with the Mayoral Committee) Process "owner", accountable.	<ol style="list-style-type: none"> 1. Decide on planning process: nominate persons in charge 2. Monitor planning process 3. Responsible for the overall management, co-ordination and monitoring of the process and the IDP (to make sure that all relevant actors are involved)
Proportional councillors, ward councillors, ward committee members	<ol style="list-style-type: none"> 1. Link integrated development planning process to their constituencies/ wards 2. Organise public participation
Municipal Manager and Management Team (Responsible)	<ol style="list-style-type: none"> 1. Provide technical/sector expertise and information 2. Provide inputs related to the various planning steps 3. Summarise / digest / process inputs from the participation process 4. Discuss / comment on inputs from specialists
IDP Management Office (Process facilitator)	Day-to-day management of the process on behalf of the Municipal Manager (to ensure a properly managed and organised planning process)
Municipal Sector Groups	Represent interests and contributing knowledge and inputs.
Citizens	Represent interests and contributing knowledge and inputs.

Table 6: Roles and responsibilities within Government

1.8 LINKAGE BETWEEN IDP, BUDGET, PERFORMANCE MANAGEMENT AND RISK MANAGEMENT

The IDP sets the objectives of the municipality. IDP strategic alignment concerning the Budget and the Service Delivery Budget Implementation Plan (SDBIP). The budget allocates available money to achieve the objectives of the IDP, The SDBIP measures performance in terms of the key priorities and budget.

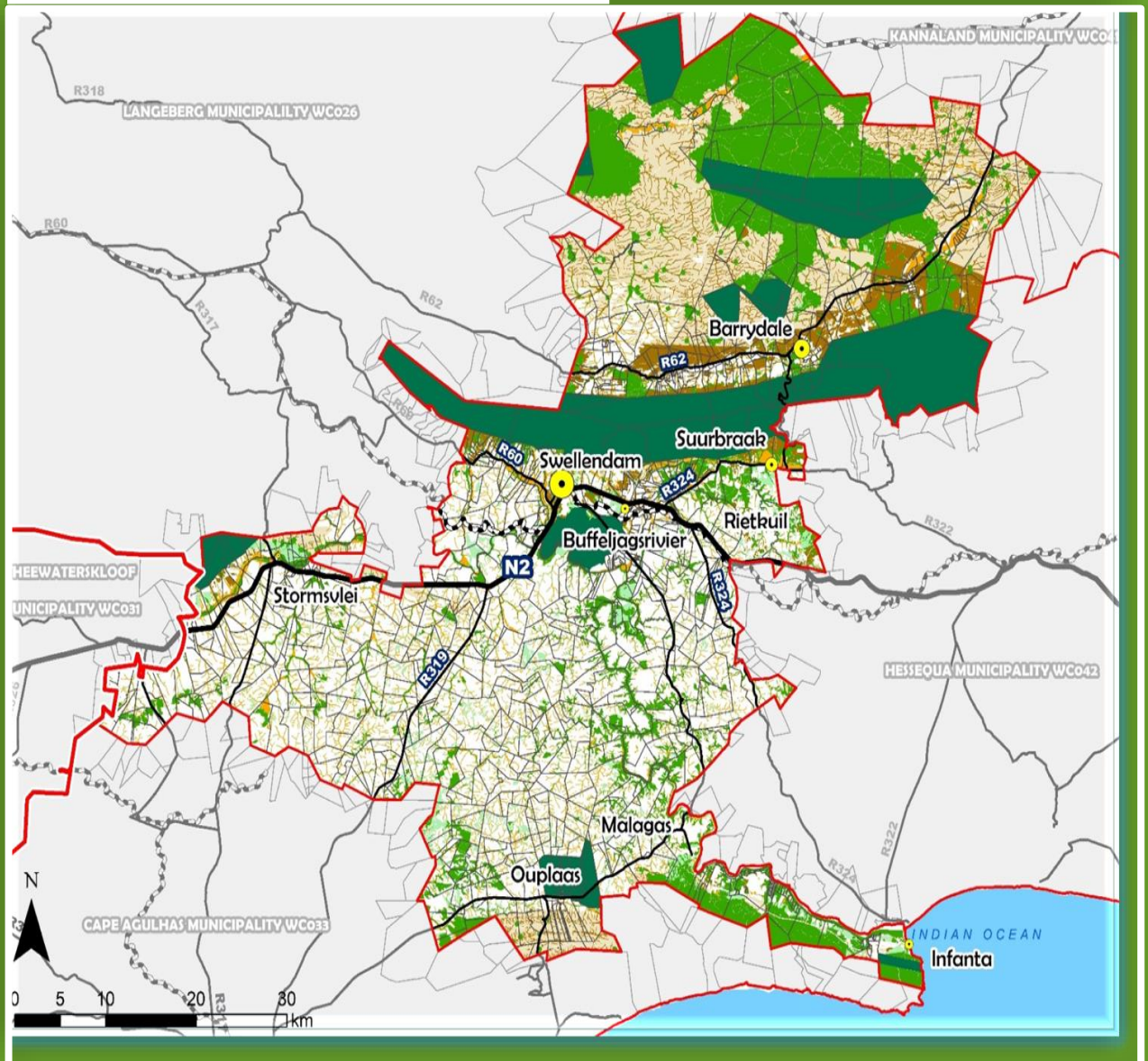


The Swellendam Municipality's performance will be reported in the Quarterly, Mid-year Performance Assessment Reports and Annual Report. The Budget always aligned with the goals and strategic objectives of all spheres of government.

CHAPTER 2

Municipal Profile

This chapter provides an overview of the municipal area and highlights the physical perspective and challenges in Swellendam Municipal Area.



2.1 SPATIAL LOCATION

Swellendam Municipality (hereafter referred to as “the Municipality”) covers an area of approximately 3840 km². Swellendam consists of the following urban nodes and rural settlements:

- Swellendam
- Barrydale
- Suurbraak
- Buffeljagsrivier
- Malagas
- Infanta
- Stormsvlei
- Rheenendal
- Rietkuil
- Ouplaas / Wydgeleë

The Swellendam Municipality has been classified as a Category B municipality, and was proclaimed as a local municipality with a mayoral executive system combined with a ward participatory system. The Swellendam Municipality is deemed to be a low-capacity municipality, and shares executive and legislative authority with the Overberg District Municipality. The municipal area is demarcated into six wards.

The study area is linked with other urban and rural areas mainly through the N2 National Road. The area is also served by 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 Tradouws River.

2.1.1 Swellendam:

Wards 1/4: Swellendam Town Cooper Street/Farms

Ward 4, 5, 6, Swellendam Railton

Swellendam is the highest order town within the Swellendam Municipal area and fulfils all the higher order administrative and economic functions within the municipality, which indicates that the continued development of Swellendam is critical to the sustainability of the Municipality and the



area's economy as a whole. In this regard, it is important that adequate provision be made in future land use planning for the supply side expansion of the commercial, residential and industrial components of Swellendam town. Swellendam's physical growth is limited to some degree by the surrounding topographical features, these being the hills and mountain towards the north, which includes the Marloth Nature Reserve, as well as the Klippe River towards the west of the town. The Koorlands River, which dissects the town from east to west, also places further spatial limitations on development within Swellendam. The priority is to extend Railton towards the west, and facilitate access to economic opportunities and to integrate the town and Railton. Upgrading of Cooper Street, which links the two areas, is also well underway.

Historical perspective on urban change in Swellendam

The change in the spatial structure associated with the growth of the town between 1948 to the present:

Up to 1948 – A relatively compact settlement on the northern side of the Koringlandsrivier, connected regionally via a provincial road that passes through the town along Voortrek Road.

Railton is a small settlement south of the railway line and station which is on the periphery of the town.

1949 to 1980 – There is further infill around the main town core and along the river, while Railton sees significant expansion.

1981 to 2021 – Growth around the historical core has slowed markedly while the southward expansion of Railton, further away from the CBD, is significant. The growth of informal settlements on the periphery of Railton, from the early 2000s and subsequent formalisation, is also a feature of this period. The growth and expansion in Railton represent the most significant area of expansion in the last 30 to 40 years but has occurred in the absence of the desired social and economic investment to support good neighbourhood development. Railton is underserved and poorly connected to the main area of economic activity located in and around the traditional core. Should the town develop as projected at least half of the employment opportunities will be located in the southeast of Swellendam thereby making the infill development of Railton in that direction rational.

Analysis of town opportunities and constraints

Opportunities

1. Railton Business / AgrHub Development opportunities and 2nd entrance
2. Town - Considerable historical and heritage resources
3. Well located vacant land, which exists within the Swellendam town.
4. Development opportunities.
5. To stage 6-8 events per annum

Constraints

1. The N2 creates a barrier / division between Swellendam town central and the Railton residential area, effectively constraining the integration of the communities
2. Slow development opportunities
3. Influx of foreigners

2.1.2 Stormsvlei (Ward 1)

Stormsvlei is located approximately 25km west of Swellendam, next to the N2 and is located on the former important crossing of the roads between Cape Agulhas, Langeberg, Port-Elizabeth and Cape Town. Currently the settlement consist of the old post office, church, hotel and a few nearby dwellings. The old hotel is currently known as the Stormsvlei Mall and houses a restaurant, dried flower shop and a wine shop for surrounding wine producers



Analysis of Opportunities and Constraints

Opportunities

1. Rural character and setting of the settlement
2. Valuable agricultural resources.
3. Well-located relative to the N2.

Constraints

The relatively under-developed area of bulk infrastructure.



2.1.3 Rheenendal (Ward 1)

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



Analysis of rural opportunities and constraints

Opportunities

1. Historical and heritage resources
2. Rural character of the farm; and

Constraints

1. The relatively under-developed state of the bulk infrastructure in the area.
2. Lack of tourism and economic interventions and opportunity

2.1.4 Ouplaas / Wydgeleë (Ward 3 – Rural Node)

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



Analysis of rural opportunities and constraints

Opportunities

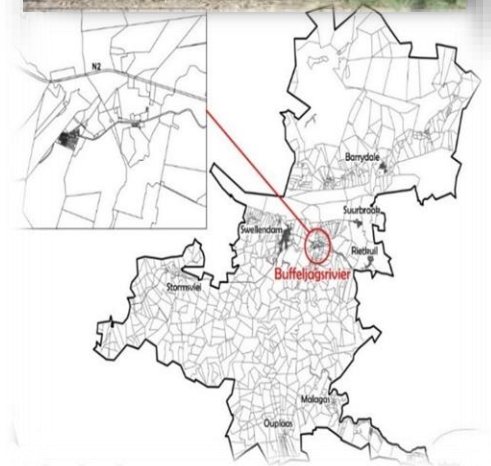
Historical and rural character

Constraints

The relatively under-developed state of the bulk infrastructure, specifically tarring of Malagas road.

2.1.5 Buffeljagsrivier (Ward 3 – Rural Node)

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



Analysis of town opportunities and constraints

Opportunities

1. Expansion of agri-industrial activities
2. Rural character and setting of the settlement
3. More jobs
4. Valuable agricultural resources.
5. Well-located relative to the N2 corridor and Swellendam town

Constraints

1. Dispersed location of the various agri-industrial sites, the topography, river corridor and agricultural resources limit development opportunities
2. No available land for development

2.1.6 Malgas

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



Analysis of town opportunities and constraints

Opportunities

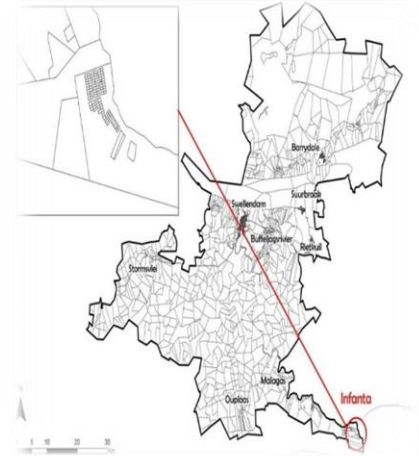
1. Tourist attraction of the Malagas Ferry
2. Consider to reopen the beach
3. Rural character and amenity setting of the settlement; and
4. Access to Breede River for recreational activities.
5. Ongoing road maintenance from the N2 to Malgas will attract tourists

Constraints

1. The topography, river corridor, and remote location limit development opportunities.
2. Road infrastructure is poorly developed and unsurfaced.

2.1.7 Infanta (Ward 3 – Rural Node)

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



Analysis of town opportunities and constraints

Opportunities

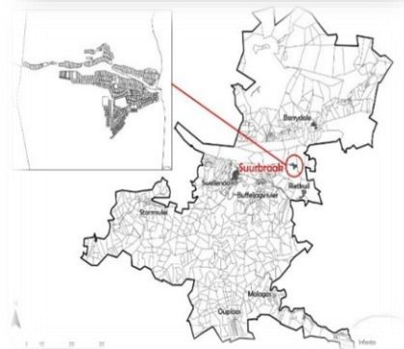
Holiday town character and access to the ocean and the Breede River estuary.

Constraints

1. High-energy coastline with limited safe bathing areas.
2. Very remote location and sensitive environment, which limits development opportunities.
3. Very limited infrastructure capacity.

2.1.8 Suurbraak (Ward 3 – Rural Node)

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



Analysis of town opportunities and constraints

Opportunities

1. Historical mission station and cultural landscape
2. Unique rural character and setting
3. Valuable agricultural resources in terms of fertile land and water availability.

Constraints

The topography, river corridor and agricultural land surrounding the town, limit its potential to grow.

2.1.9 Rietkuil (Ward 3 – Rural Node)

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



Analysis of town opportunities and constraints

Opportunities

Great potential for agricultural development

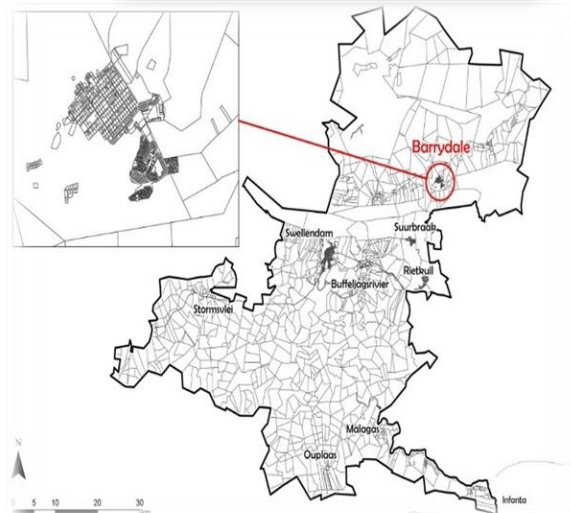
Constraints

1. The upgrading and tarring of the provincial road between Suurbraak and Rietkuil.
2. Upgrading of water and sewerage in Rietkuil.



2.1.10 Barrydale (Ward 2)

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



Analysis of town opportunities and constraints

Opportunities

1. Well-developed tourism business corridor;
2. Historical and heritage resources;
3. Exposure to the R62 tourism route;
4. Rural character of the town; and
5. Appropriate densification opportunities exist within Barrydale for residential development.

Constraints

1. The topography and river corridor limits development opportunities;
2. Barrydale and Smitsville are separated by topographical features, which limit integration.
3. The relatively under-developed state of the bulk infrastructure, specifically capacity of the sewerage treatment works and bulk water provision capacity.

CHAPTER 3

Municipal Socio-Economic Overview

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

Extract data from the 2021 Municipal Economic Review and Outlook, Overberg District Municipality



3.1 DEMOGRAPHIC OVERVIEW

The purpose of the Municipal Economic Review and Outlook (MERO) is to generate economic intelligence at a municipal level, to inform the municipal integrated development plans (IDPs), municipal budgets, local economic development strategies (LEDs), municipal reporting and the budget process of municipalities. Some of the key indicators used in the socio-economic analysis include the population growth rate, GDP per capita, household income, the Gini coefficient, the Human Development Index (HDI), educational development and dwelling types. These indicators are discussed in detail in the sections below.

3.1.1 Population Growth

The population of the Overberg District (OD) is expected to increase by an average annual rate of 1.5 per cent from 304 963 in 2021 to 323 058 in 2025. All municipal areas in the OD are expected to experience population growth between 2021 and 2025. The Theewaterskloof municipal area has the largest population, which is expected to increase by a marginal average annual growth rate of 0.9 per cent from 122 680 in 2021 to 127 006 in 2025. The Overstrand municipal area is expected to have the fastest population growth rate of 2.7 per cent compared with the other municipal areas.

The population of the Overstrand municipal area is expected to increase from 107 810 in 2021 to 119 791 in 2025. The anticipated population growth for the Swellendam municipal area is 0.7 per cent, increasing from 39 045 in 2021 to 40 081 in 2025. The Cape Agulhas municipal area is expected to have the slowest population growth of 0.5 per cent compared with the other municipal areas in the district. The population of the Cape Agulhas municipal area is expected to increase from 35 427 in 2021 to 36 182 in 2025. Population growth in the OD is therefore largely as a result of the anticipated growth in the Overstrand municipal area. Households are the central point of various demographic, social and economic processes owing to decisions regarding education, lifestyles and standards, healthcare and labour force participation.

Swellendam		Theewaterskloof		Overstrand		Cape Agulhas		Overberg District	
Year (X)	Population Growth (Y)	Year (X)	Population Growth (Y)	Year (X)	Population Growth (Y)	Year (X)	Population Growth (Y)	Year (X)	Population Growth (Y)
2021	39045	2021	122680	2021	107810	2021	35427	2021	304963
2022	39245	2022	123825	2022	110856	2022	35606	2022	309551
2023	39550	2023	124920	2023	113808	2023	35808	2023	314086
2024	39821	2024	125978	2024	116785	2024	35999	2024	318584
2025	40081	2025	127006	2025	119791	2025	36182	2025	323058

FUTURE POPULATION GROWTH Overberg District 2021 - 2025

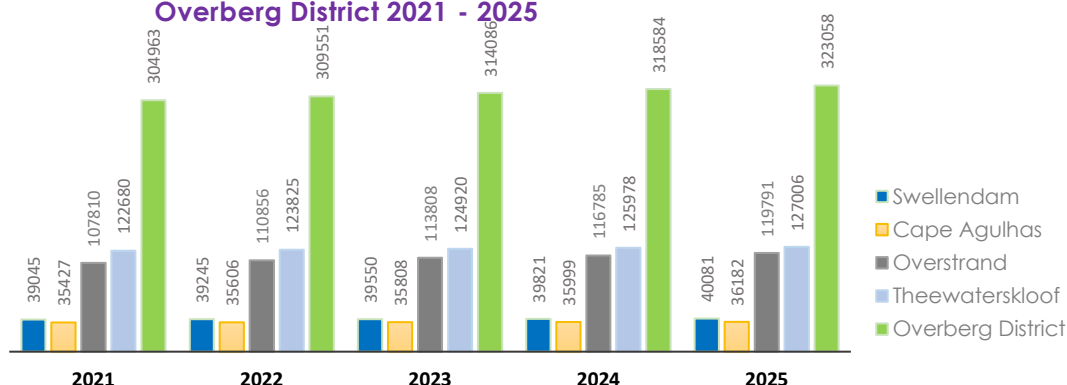


Table 7: Provincial, District and local municipality population estimates by sex and age (2002-2036) based on Stats SA MYPE series 2020 and 2021 Source: Western Cape Government PPU,2021

3.1.2 Household Growth

The OD is expected to experience an average annual household growth of 2.2 per cent, with households expected to increase from 88 609 in 2021 to 96 872 in 2025. The number of households in the Swellendam municipal area is expected to increase at an average annual rate of 1.5 per cent from 10 484 in 2021 to 11 123 in 2025.

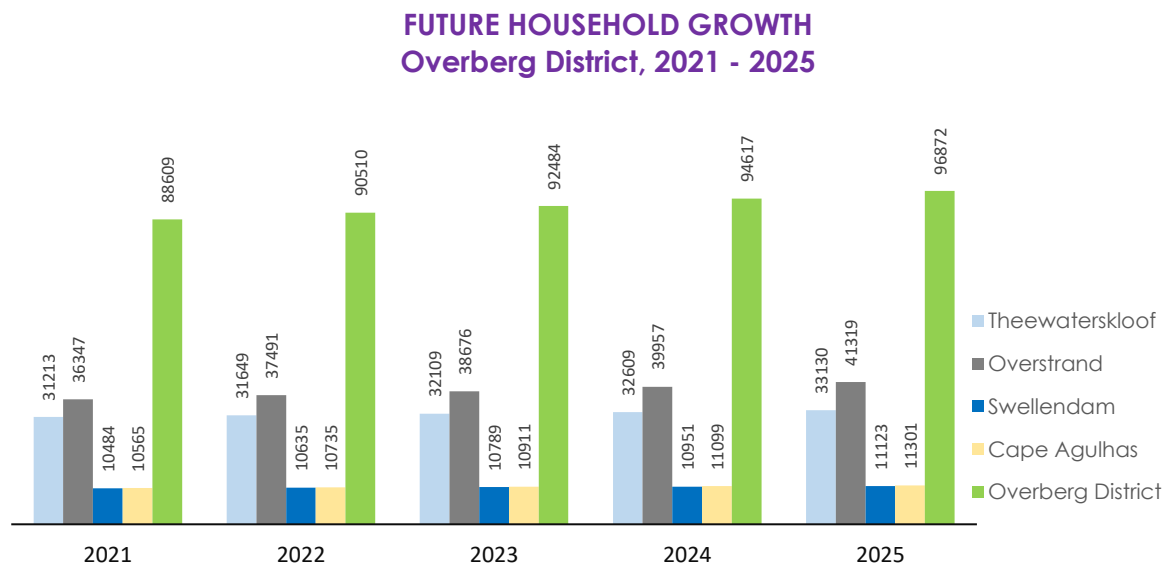
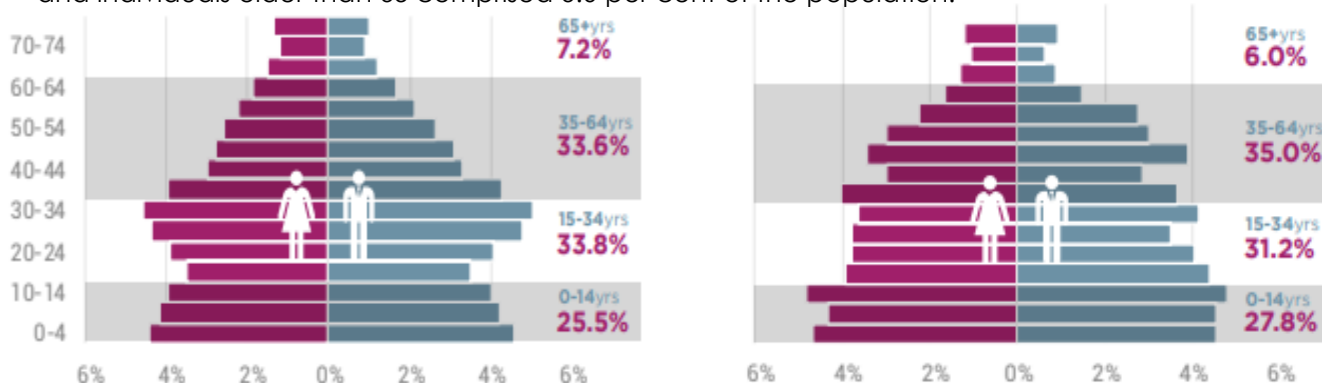


Table 8: Provincial, District and local municipality population estimates by sex and age (2002-2036) based on Stats SA MYPE series 2020 and 2021: Source: Western Cape Government PPU, 2021.

3.1.3 Gender and Age Dynamics

The below population pyramids to illustrate the gender and age cohorts of the municipal areas in the OD in 2020. In 2020 the largest share of the population in the Swellendam municipal area was made up of individuals between 35 and 64 years (35.0 per cent), followed by those between 15 and 34 years (31.2 per cent). Individuals younger than 14 comprised 27.8 per cent of the population and individuals older than 65 comprised 6.0 per cent of the population.



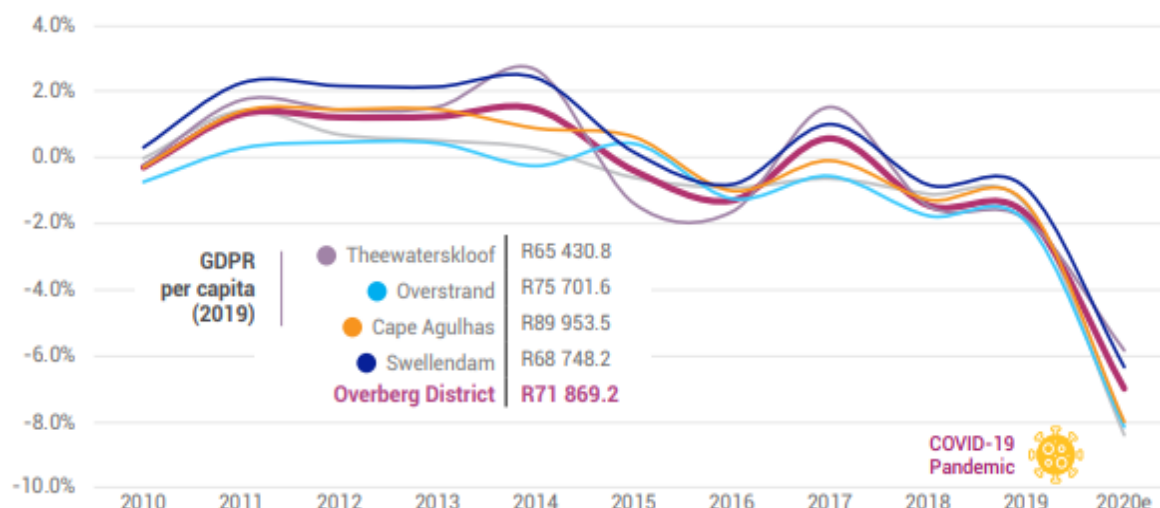
Gender and age dynamics, Overberg District, 2020

Gender and age dynamics, Swellendam, 2020

3.1.4 GDPR per Capita Growth, Overberg District, 2010-2020

In 2020, the OD experienced a significant downturn in the GDPR per capita (7.0 per cent), which was less than the Provincial GDPR per capita decline (8.4 per cent). The Overstrand and Cape Agulhas municipal areas experienced contractions of 8.1 per cent and 8.0 per cent respectively.

The Swellendam and Theewaterskloof municipal areas experienced lower declines of 6.3 per cent and 5.8 per cent respectively.



The key factor responsible for the contraction of GDP per capita was the COVID-19 pandemic and the associated lockdown restrictions imposed in March 2020, which severely affected the GDP performance. However, the Swellendam and Theewaterskloof economies were less severely affected owing to strong growth in the agriculture sector.

3.1.5 Average Monthly Household Income, Overberg District 2019

In 2019 the average monthly household income in the OD was R15 804, which was lower than the average monthly household income in the Western Cape (R19 430). The Cape Agulhas municipal area had the highest average household income (R19 193) in the OD. However, the average household income of the Cape Agulhas municipal area generally declined marginally between 2015 and 2019. Despite having the largest economy in the OD, the Theewaterskloof municipal area had the lowest average household income (R14 580), which can be attributed to the large proportion of people who are employed in the agriculture sector, which is characterised by low wages.

The table below shows the Average Monthly Household Income, Overberg District 2019:

Municipality	Average Household Income 2019 (Current prices)	Trend 2015 - 2019
Theewaterskloof	R 14 580	0.2%
Overstrand	R 15 990	0.5%
Cape Agulhas	R 19 193	-0.2%
Swellendam	R 15 905	0.7%
Overberg District	R 15 804	0.3%
Western Cape	R 19 430	-0.3%

Table 9: Average Monthly Household Income, Overberg District 2019:Source: Urban-Econ calculations based on Quantec Research, 2021

Stats SA utilises a cost-of-basic-needs approach to produce three poverty lines, namely the food poverty line (FPL), the lower-bound poverty line (LBPL) and the upper-bound poverty line (UBPL). This allows monitoring of poverty at different levels. The FPL is the rand value below which individuals are not able to afford sufficient food that is required for adequate health. The LBPL and the UBPL use the FPL as a base, but they also have a non-food component. Individuals at the LBPL do not have enough resources to purchase both adequate levels of food and non-food items, and must therefore sacrifice food to obtain essential non-food items. Those at the UBPL can afford both adequate food and non-food items.⁷⁶ Between 2019 and 2020, the FPL increased from R561 to R585, the LBPL increased from R810 to R840 and the UBPL increased from R1 227 to R1 268 per person per month.

3.1.6 Gini coefficients, Overberg District, 2014 – 2020

Definition: Is an indicator of income inequality and ranges between 0 and 1, with 0 representing complete equality and 1 representing complete inequality

With a Gini coefficient of 0.629 in 2020, income inequality in the OD is higher compared with the province. Of the municipal areas in the OD, the Overstrand municipal area recorded the highest Gini coefficient (0.648), followed by the Theewaterskloof municipal area (0.614). Income inequality increased in all municipal areas in the OD between 2014 and 2020. The Gini coefficient in the OD increased from 0.583 in 2014 to 0.629 in 2020. In the Theewaterskloof municipal area the Gini coefficient increased from 0.574 in 2014 to 0.614 in 2020, whereas in the Overstrand municipal area the Gini coefficient increased from 0.596 in 2014 to 0.648 in 2020. The Gini coefficient in the Cape Agulhas municipal area increased from 0.554 in 2014 to 0.604 in 2020, and in the Swellendam municipal area it increased from 0.560 in 2014 to 0.606 in 2020. The significant increase in income inequality in municipal areas in the OD could be attributed to the major drought, which has had socio-economic impacts on households in rural communities, as they largely depend on agriculture as a source of income. Additionally, the COVID-19 pandemic has also resulted in job losses, which could also have affected income inequality in 2020.

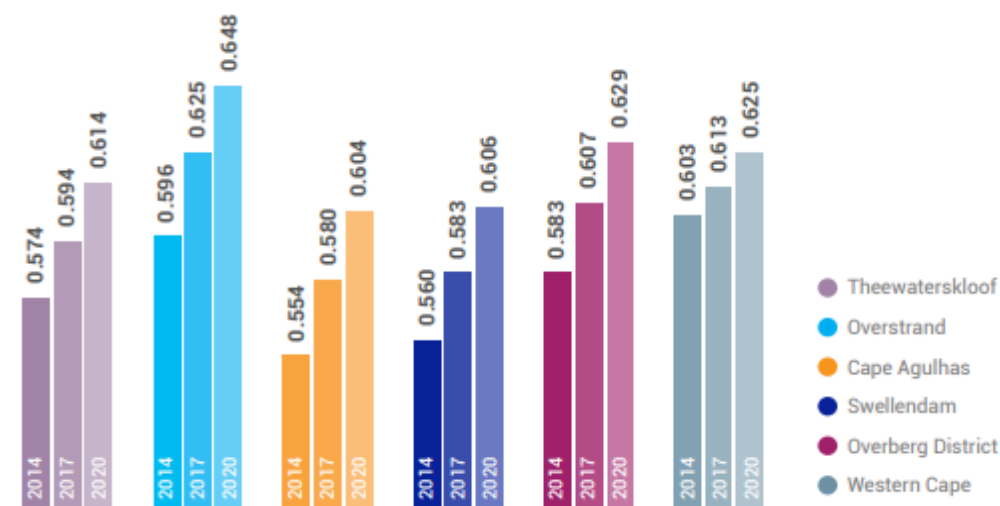


Table 10: Gini coefficients, Overberg District, 2014 – 2020 Source: HIS Markit, 2021

3.1.7 Education

Learner-Teacher Ratio, Overberg District, 2018-2020

The educational circumstances of households in the OD by analysing data on learner enrolments, the Grade 10 to 12 retention rate, matric pass rates and learner teacher ratios. The number of student enrolments in the OD increased from 43 103 in 2018 to 44 659 in 2020. All municipal areas in the OD experienced increases in the number of learner enrolments.

The Theewaterskloof municipal area accounted for the largest portion of enrolments, which increased by 580 learners from 19 804 learners in 2018 to 20 384 learners in 2020. The Overstrand municipal area recorded the highest learner enrolment increase over the period (834 learners). This is in line with the large population growth in this municipal area. Given these current trends, it is anticipated that the demand for school infrastructure will increase in the future.

Despite the increase in the learner-teacher ratio in Swellendam, this municipal area has the lowest learner-teacher ratio compared with other municipal areas in the district. The learner teacher ratio in Swellendam increased from 27.4 learners per teacher in 2018 to 27.9 learners per teacher in 2020.

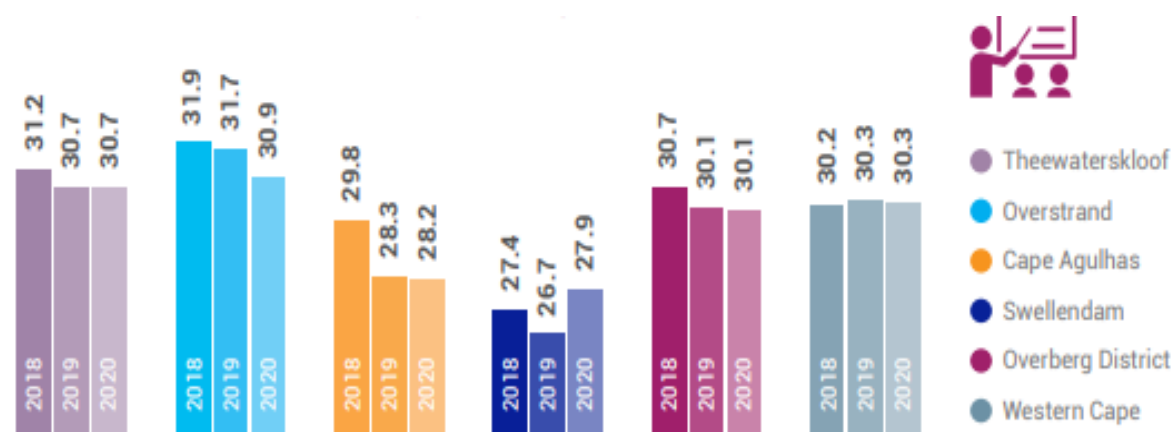


Table 11: Learner-Teacher Ratio, Overberg District, 2018-2020, Source: Western Cape Education Department, 2021

Grade 10 to 12 retention rate, Overberg District, 2018 – 2020

Definition: The learner retention rate is determined by obtaining the proportion of Grade 12 learners in a particular year compared with the number of Grade 10 learners two years previously. This shows the proportion of students who progressed to Grade 12, compared with those enrolled in Grade 10 two years before.

In 2020, the OD recorded a higher retention rate (68.9 per cent) than the Western Cape (67.8 per cent). The OD experienced an increase in the retention rate from 64.2 per cent in 2018 to 68.9 per cent in 2020. The Overstrand (71.4 per cent) and Swellendam (68.5 per cent) municipal areas had the highest learner retention rates in 2020. All municipal areas recorded an increase in the learner retention rate between 2019 and 2020, except the Theewaterskloof municipal area, where it declined from 71.2 per cent in 2019 to 67.8 per cent in 2020. The Cape Agulhas municipal area had the lowest retention rates between 2018 and 2020, but recorded a substantial increase over the period under review. Access to education is an important indicator for labour market skills and access to economic opportunity. Local challenges that result in learners leaving school before Grade 12 need to be assessed, especially considering that most sectors require semi-skilled and skilled labour. Some of these local challenges may include teenage pregnancies or children from low-income households dropping out of school in order to provide an income to households

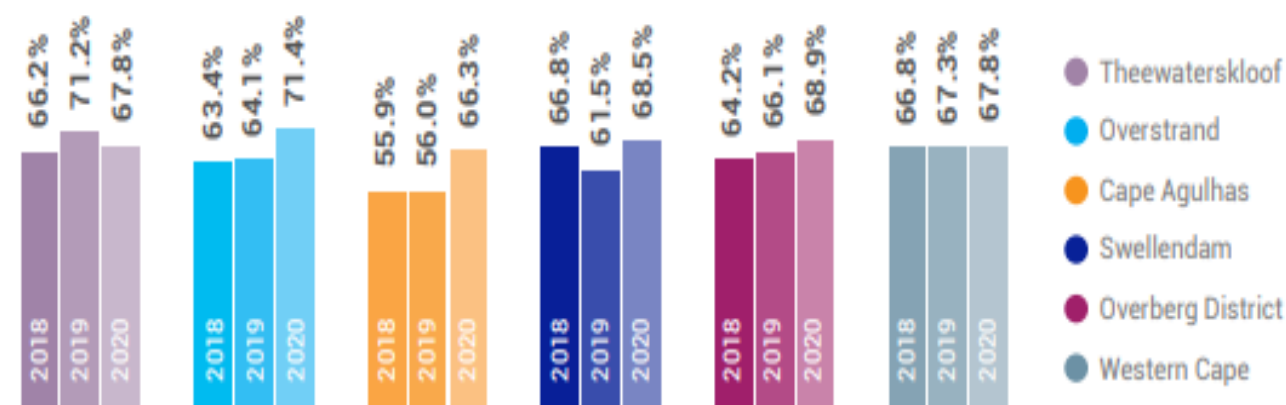


Table 12: Grade 10 to 12 retention rate, Overberg District, 2018 – 2020, Source: Western Cape Education Department, 2021

The OD had a marginally higher matric pass rate than the Western Cape. However, the District experienced a drop in the matric pass rate from 85.9 per cent in 2019 to 80.4 per cent in 2020. The disrupted school year as a result of COVID-19 lockdown measures could have influenced the academic performance of many learners. The Swellendam municipal area also experienced a decline in the matric pass rate, from 84.0 per cent in 2018 to 81.2 per cent in 2020. Although the retention rate increased in most of the municipal areas from 2018 to 2020, the matric pass rate declined over the same period

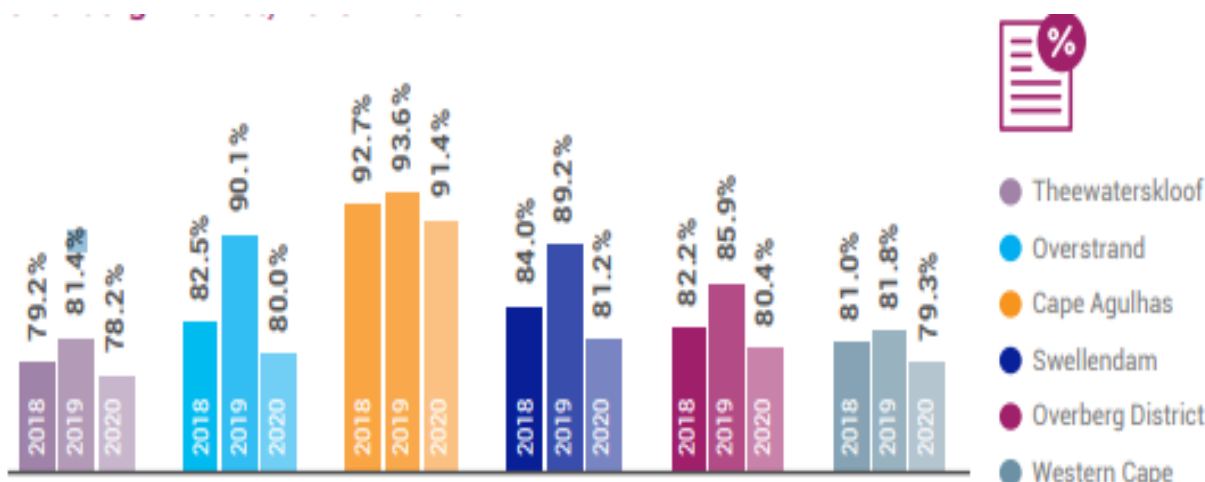


Table 13: Higher matric pass rate Source: Western Cape Education Department, 2021

Education Facilities in the Swellendam Area

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

	School Name	Name Of Principal	Contact of Principal	School Contact No	Contact No.	School E-Mail Address
1	Akkerboom Prim.	Mr. Brenden Landsman (Acting)	824 496 243	285 721 783	760 291 864	akkerboomprim@gmail.com
2	B.F.Oosthuizen Prim.	Mr. Jaco Windvogel (Acting)	834 480 784	280 502 745	619 971 655	bfoosthuizen@gmail.com
3	Barrydale High	Mr. Jean Swanepoel	711 939 952	028-5721228	Ms. BS May	barrydaleskool@gmail.com
4	Bontebok Prim.	Mr. Jacob Solomon	0832829073	028 514 2033	761 991 225	bontebokprimary@gmail.com
5	Buffeljagsrivier Ls.	Mr. Edward Fritz	722 821 260	285 123 655	721 537 464	lsbuffeljagsrivier@gmail.com
6	Kleinfontein Prim	Ms. Annuske Klaasin (Acting)	762 257 994		642 742 728	-
7	Lemoenshoek Primary School	Ms. Elme van der Vyfer (Acting)	720 275 640			admin@lemoenshoek.org
8	Kluitjieskraal NGK Primary School	Mrs. Carolina Theunissen	825 580 943			kluitjieskraal.prim@wcgschools.gov.za
9	Mullersrus Primary School	Mr. Alan Thompson	799 079 802	285 123 795	732 801 969	mullersrus.primary@gmail.com
10	St.Johns Ek Primary School	Mrs H. Wagener	760 590 623	285 123 431	760 590 623	stjohnsprimary1@telkoms.net
11	Suurbraak Primary School	Mrs. Vanda Sakoor (Acting)	620 561 160	812 378 404	842 669 623	suurbraakps@gmail.com
12	Swellendam High School	Mr. Nicholas Pelser	721 244 948	285 141 361	285 141 361	swellies@telkomsa.net
13	Swellendam Primary School	Mr. Jaco Swart	812 707 556	285 141 347	768 617 344	ontvangs@swellies.co.za
14	Swellendam Secondary School	Mr. Sheridan Adonis	825 789 853	028-5142257	824298487 / 0782250000	swellendamsekonder@gmail.com
15	Uitvlug VGK Primary School	Mr. JJ Kleyn	768 342 990		728 773 112	uitvlugps@wispnet.co.za
16	Vleiplaas Primary School	Mr Robertson (Acting)	789 616 224		760 291 864	vleiplaas@wispnet.co.za
17	VRT Pitt Primary School	Mr. Isaac Langeveldt	795 175 006	280 502 250	723 573 559	Vrtpitt@Gmail.Com
18	Weltevrede VGK Prim. (BARRYD)	Mrs. Johanna Hendricks	837 974 107		610 077 450	Weltevredeps@Gmail.Com
19	Olyfkrans College	Ms. Andre Van Der Vyfer	842 261 708	285 141 112		College.Olyfkrans@Gmail.Com

Table 14: Education Facilities in the Swellendam Area

Education Priorities

1. Need for a Technical-Agricultural School

The municipality conducted a technical school survey. The idea is to combine technical high schools career training with secondary education. A technical postsecondary schools combine career-specific training with general academic curriculum. While some programs take two to four years to complete, most can be completed in two years or less.

2. Expansion of Schools

- Bontebok Primary School
- VRT Pitt Primary School

- The amalgamation of Mullersrus Primary School, St John's Primary School and Buffelsjagrivier Primary School
- The replacement and upgrading of Barrydale BFO Primary School. Barrydale High School then to become a high school and BFO the primary school.
- Malgas: Need for a bus stop services for the learners close to Malgas

3. Municipal Services: Construction of Road and Speedbump

- Swellendam High School
- Request for a stop street at Saville Street turn towards Suurbraak Primary School Suurbraak
- Tar of the road close to the Grade R class

4. Social Needs

- Increased teenage pregnancies
- Children at Risk, School drops

3.1.8 Early Childhood Development (ECD))

The ECD sector group is one of the most important partners of the Municipality in terms of land use compliance and building control protocols. The municipality consult twice a year with ECD's on how the municipality can assist due to the required challenges. The local chairperson of the Swellendam ECD Forum attended all meetings to ensure local, district and provincial engagement and support.

Early Childhood Development (ECD) Facilities: Swellendam Area (update table in the final 2022-2027 IDP

Swellendam	Name of Facility	Contact details	Registered / unregistered	Total children
Community Based	Vulindlela Msenge	079 678 9074	Registered	50
Community Based	Wipie en Snippie daycare	071 004 1719	Registered	48
Community Based	Mossienes Creche	028 514 3862	Registered	180
Community Based	Tiny Tots Daycare	071 881 6494	Registered	44
Community Based	Buffeltjies Daycare	078 7384905	Registered	79
Community Based	Fraai Violtjies	072 630 8930	Registered	68
Community Based	Mickey Mouse	028 514 2429	Registered	240
Community Based	Net Vir Pret	028 572 1131	Registered	30
Community Based	Loflaaitjies Daycarre	073 225 5501	Unregistered	28
Community Based	Wipie en Snippie After Care	071 004 1719	Registered	38
Community Based	Babbel Bekkies	083 254 9736	Unregistered	11
Community Based	Little Angels	073 722 0521	Unregistered	10
Community Based	Hambanathi, 5 Sonneblom Street	072 9465 379	Unregistered	8

Table 15: Early Childhood Development (ECD) Facilities

ECD Priorities

Better coordination of ECD facilities is necessary. For example, standardised training on a localised basis, with support from local government. Basic starter kits for various age groups, 0-6years to allow for more stimulatory development. The Department Social Development should consider specialised infrastructure grants to rural municipalities for a small scale ECD unit (such as a 0-6 / 6-15 / 15-20 kids). Specific "customised containers" can be used as a pre-designed layout. These could be placed at the facilities such as community halls / community parks and other points of municipal infrastructure.

1. Assistance with the Legislative and Policy Framework for Partial Care Centres/ Registration Campaign for DSD ECD's.
2. Safety and security
 - Fire Department: the registration and requirements are very expensive, fire extinguisher / firefighting hose
 - Safety of learners, awareness programs and signage (zebra stripes / speedbumps)

3. Health

- Need support regarding health services at the school, training to learners and teachers: 1ST Aid Course
- To support with health requirements and compliance

4. Municipal Services

- Availability of municipal land for Day- Aftercare Facilities
- Facilities for people with special needs is very important
- Too high building plan fees and municipal tariffs

3.1.9 Health

The health conditions of people living in the OD by reviewing COVID-19, the causes of death, HIV, TB, infant mortality rates, maternal death rates and teenage pregnancies. The number of COVID-19 cases in the OD experienced a significant increase from eight cases in March 2020 to 256 cases in May 2020. The district experienced its peak of the first wave with 1 300 recorded cases in July 2020, after which the number of cases declined and remained fairly stable for about three months. The second wave of COVID-19 cases is evident for the period between November 2020 and January 2021. The district reached a peak of 5 177 cases in December 2020. At the height of the third wave, the number of cases reached 4 613 in August 2021. The highest recorded admissions were also seen during the peak of the second wave, with 560 admissions in December 2020. The highest recorded number of deaths followed the peak of the second wave, with 166 recorded deaths in January 2021.

Older persons had a higher incidence of death, with people older than 70 making up 43.8 per cent, 42.8 per cent and 50.4 per cent of deaths during the peak periods of July 2020, January 2021 and July 2021 respectively. By mid-August 2021, 78.4 per cent of persons older than 60 had received at least one vaccine dose in the OD, while 30.7 per cent of persons between the ages of 50 and 59, and 12.6 per cent of persons between the ages of 35 and 49, had received at least one vaccine dose. Vaccine rates in the OD for those younger than 60 were lower than those of the province, where 39.4 per cent of people between the ages of 50 and 59 had received at least one vaccine dose and 18.7 per cent of people between the ages of 35 and 49 had received at least one dose by mid-August.

Disaster Relief: Covid-19 interventions and relief support Covid-19 Weekly meetings:

Year	Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec
2020	0	0	0	1,3,6,8,1 4,16,17, 20,22,24 ,29,30	4,6,8,11, 13,15, 19,21,26 ,29	2,10,17, 21,24	1,8	26,19, 12	23,16, 9, 2	28,21, 14,7	25,18, 11,4	2,9
2021	13, 20, 27	3, 10, 17, 24	3, 10, 17, 24, 31	7, 14, 21,28	5,12,19, 26	2,9,23,3 0	7,14,2 1,28	4,11,1 8,25	1,815, 29	13,27	3,17	8,15

Table 16: Covid-19 Weekly meetings

Product Value supplied in the form of Food Parcels:

(Average value R463.00)

Town	14 August 2020	14 June 2021	
		Parcels	Value
Swellendam (1808)	R 837 104	516	R1 076 012
Buffeljagsrivier (308)	R 142 604	27	R 155 105
Rietkuil (19)	R 8 797	-	R 8 797
Malgas (47)	R 21 761	41	R 40 744
Suurbraak (334)	R 154 642	36	R 171 310
Barrydale (374)	R 173 162	2	R 174 088
Slangrivier (17)	R 7 871	-	R 7 871
Totals(2907)	R 1 345 941	622	R1 633 927

Total value of products distributed in Swellendam Municipal area:

Allocation	Up to August 2020	Up to June 2021
Food Kitchens	R 151 865	R210 710
Food Parcels	R 1 345 941	R1 633 927
Data and Electricity	R 10 150	R5 060
Fruit	R 465 788	R553 880
Total intervention	R 1 973 645	R2 423 577

Mortality

Mortality provides an overview of the top 10 natural causes of death in the OD in 2018. The main natural cause of death in the OD is cerebrovascular disease, accounting for 7.4 per cent of deaths in the district in 2018. This was closely followed by ischaemic heart disease and diabetes mellitus, which accounted for 7.2 per cent and 7.0 per cent of total deaths respectively in the district. Proportionally more people died from HIV in 2018 (5.4 per cent) compared with 2017 (4.1 per cent). On a Provincial level, diabetes mellitus was the main natural cause of death (7.6 per cent), followed by ischaemic heart disease (6.1 per cent) and cerebrovascular disease (5.9 per cent)

Overberg District			Western Cape	
Rank	Cause of death	%	Cause of death	%
1	Cerebrovascular diseases	7.4%	Diabetes mellitus	7.6%
2	Ischemic heart disease	7.2%	Ischemic heart disease	6.1%
3	Diabetes	7.0%	Cerebrovascular diseases	5.9%
4	Malignant neoplasms of respiratory and intrathoracic organs	6.3%	HIV	5.7%
5	Chronic lower respiratory diseases	6.1%	Chronic lower respiratory diseases	5.1%
6	HIV	5.4%	TB	4.9%
7	Malignant neoplasms of digestive organs	5.2%	Malignant neoplasms of digestive organs	4.5%
8	Hypertensive diseases	3.7%	Malignant neoplasms of respiratory and intrathoracic organs	4.5%
9	TB	3.6%	Hypertensive diseases	3.8%
10	Other forms of heart disease	3.3%	Other forms of heart disease	3.3%
Other natural		34.0%		35.6%
Non-natural		10.8%		13.0%

Table 17: Mortality Source, Western Cape Department of Health, 2021

HIV/AIDS and TB

HIV/AIDS and TB provides an overview of the trends in HIV testing, treatment and outcomes in the OD between 2017/18 and 2020/21. The number of people who tested positive for HIV increased from 20 288 in 2017/18 to 21 030 in 2020/21. Despite more people knowing their status in 2020/21, treatment of HIV was likely to have been negatively influenced by the disruptions caused by COVID-19 in 2020/21. The age group that is most susceptible to infection (those between the ages of 15 and 50) is also the most economically and socially active

HIV	2017/2018	2018/2019	2019/2020	2020/2021
Known HIV+(Tested)	20 288	20 596	20 066	21 030
Of which: Clients started but no longer on ART	36.4%	47.8%	34.6%	40.7%
Of which: Clients on ART	59.1%	63.7%	54.7%	47.5%
Of which: Clients with confirmed viral suppression	74.4%	73.5%	66.0%	65.9%

Table 18: HIV/AIDS and TB, Source: Western Cape Department of Health, 2021

Infant, child and maternal health

The general trend for the OD shows that infant mortality rates decreased from 29.3 deaths per 1 000 live births in 2009 to 13.4 deaths per 1 000 live births in 2018. Additionally, the infant mortality rate was higher in the OD than the Western Cape for most of the period between 2009 and 2016, after which it dropped to below the infant mortality rate of the Western Cape in 2017 and 2018.

Maternal death

The maternal death rate is defined as maternal deaths per 100 000 live births in health facilities. Maternal death is death occurring during pregnancy, childbirth and the puerperium of a woman while pregnant or within 42 days of termination of pregnancy, irrespective of the duration and site of pregnancy and irrespective of the cause of death (obstetric and non-obstetric). The maternal

death rates per 100 000 live births, Overberg District, 2018 – 2020. The maternal deaths declined to zero in 2019 from 53.6 deaths per 100 000 live births in 2018, before increasing to 22.1 deaths per 100 000 live births. In all three reference periods, only the Theewaterskloof municipal area recorded any maternal deaths.

The below maternal deaths in the Overberg District

Municipality	2018	2019	2020
Theewaterskloof	139.9	0	51.6
Overstrand	0	0	0
Cape Agulhas	0	0	0
Swellendam	0	0	0
	0	0	22.1

Table 19: Maternal Deaths, Source: Western Cape Department Health, 2021

Teenage pregnancy

Teenage pregnancies can perpetuate the poverty cycle while also resulting in early school dropout by pregnant teenagers. Teenage pregnancy is influenced by several factors, including lack of knowledge or access to contraceptives, access to healthcare services and other socio-cultural factors. The table below provides a municipal breakdown of teenage pregnancies in the OD between 2018 and 2020 by indicating the percentage of babies born to mothers aged between 10 and 19 years. The OD experienced a decrease in the delivery rate for women between 10 and 19 years between 2018 (14.7 per cent) and 2019 (13.1 per cent) before it increased again in 2020 (14.0 per cent). The Cape Agulhas municipal area had the highest delivery rates to teenagers compared with other municipal areas in 2018, but experienced the most significant decrease, from 20.5 per cent in 2018 to 12.8 per cent in 2020. Between 2019 and 2020, the Overstrand municipal area also recorded a decline in the birth rate to teenagers, while the Swellendam and Theewaterskloof municipal areas recorded increases to 16.8 per cent and 16.5 per cent respectively. An increase in delivery rates to teenagers puts additional pressure on the public sector for support, as these teenagers often drop out of school and therefore struggle to find employment owing to low skill levels.

Municipality	2018	2019	2020
Theewaterskloof	16.6%	13.7%	16.5%
Overstrand	10.7%	11.5%	10.5%
Cape Agulhas	20.5%	15.0%	12.8%
Swellendam	16.0%	14.5%	16.8%
			Increased in 2022 to 33%
Overberg District	14.7%	13.1%	14.0%

Table 20: Teenage pregnancy Source: Western Cape Department Health, 2021

Health Priorities

1. Suurbraak / Suurbraak: 24/7 Emergency Services / Ambulance Services
2. Infanta / Malgas: Regular Clinic Services
3. Swellendam / Barrydale: More ambulance services

3.1.10 Human Development Index (HDI)

The HDI is a measure of people's ability to live a long and healthy life, to communicate, to participate in the community and to have sufficient means to afford a decent standard of 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.

Economic performance plays an important role in determining the quality of life of citizens; economists expect economic growth to result in improvements in human development, and economic decline to have an adverse effect on human development. The below figure illustrates changes in the OD's HDI between 2014 and 2020. All municipal areas experienced an increase in

the HDI. The Overstrand and Cape Agulhas municipal areas had the highest HDI levels in the OD for the period under review, which is in line with the higher levels of income prevalent in these municipal areas.

HDI per municipal area, Overberg District, 2014 – 2020

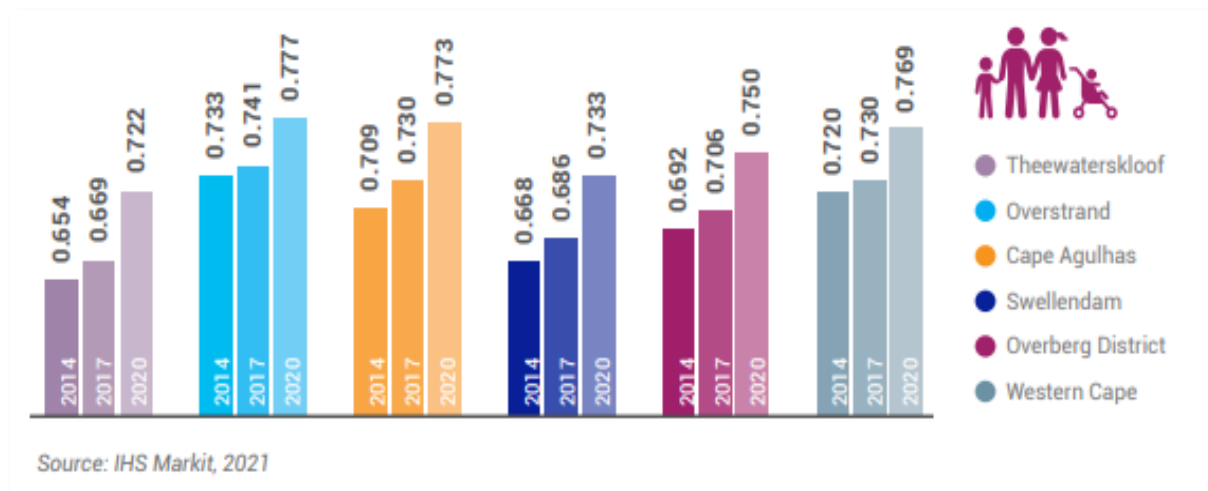


Table 21: HDI per municipal area, Overberg District, 2014 – 2020

3.1.11 Housing

Number and proportion of dwelling types, Overberg District, 2020

Formal dwelling: refers to a structure built according to approved plans, i.e., house on a separate stand, flat or apartment, townhouse, room in back yard, rooms or flatlet elsewhere.

Informal dwelling: is a makeshift structure not erected according to approved architectural plans, for example shacks or shanties in informal settlements or in back yards.

In 2020, 79.9 per cent of households in the OD lived in formal dwellings, whereas 16.9 per cent of households lived in informal dwellings. In all municipal areas, most of the households resided in formal dwellings, with the Swellendam municipal area having the largest share of formal dwellings (87.8 per cent). In the Theewaterskloof municipal area, 78.3 per cent of households lived in formal dwellings, whereas in the Overstrand and Cape Agulhas municipal areas, 77.6 per cent and 83.6 per cent of households lived in formal dwellings respectively. The job losses that occurred in 2020 as a result of the COVID-19 pandemic have increased the need for housing in some areas of the OD.

The table below shows the number and proportion of dwelling types, Overberg District, 2020

Dwelling Type	Overberg District		Swellendam		Theewaterskloof		Overstrand		Cape Agulhas	
	Number	% Of Total	Number	% Of Total	Number	% Of Total	Number	% Of Total	Number	% Of Total
Formal	70 169	79.9%	9 924	87.8%	27 874	78.3%	23 339	77.6%	9 032	83.6%
Informal	14 801	16.9%	1 202	10.6%	6 225	17.5%	5 844	19.4%	1 531	14.2%
Other	2 806	3.2%	179	1.6%	1 496	4.2%	893	3.0%	239	2.2%

Table 22: Number and proportion of dwelling types, Overberg District, 2020, Source: Quantec Research, 2020

Housing Challenges

1. Shortage of bulk infrastructure for the development of human settlements throughout municipal Area: Recommended that more Municipal Infrastructure Grant (MIG) Funding applications must be formulated and submitted
2. The erection of illegal dwellings that increases: Recommended National interventions to ensure better juridical process is set in place.

Swellendam 2015 – 2025 Housing Pipeline Status

The Swellendam Housing Pipeline was approved by Council on 26 March 2015. This pipeline is of great importance to both Swellendam Municipality and the Provincial Department of Human Settlements (DHS) since it provides a clear indication of upcoming projects and will assist with the allocation of housing grants based on project readiness. The Housing Pipeline approval entitles Swellendam Municipality to apply for funding to proceed with the project planning and to encourage timeous project readiness. The Housing Pipeline is to be implemented within the Swellendam Municipality within a year planning cycle. Based on the availability of funds from the Provincial Department of Human Settlements (DoHS).

In alignment with the Directives from National, the focus of the HSDG will include the following:

1. Downscale top structures, prioritise delivery of serviced sites and affordable housing,
2. Top structure projects must focus on the priority beneficiary categories (e.g., elderly, Military Veterans, Disabled, backyarders)
3. Top structure projects must translate in to medium to high density.

Policy frameworks guiding the pipeline formulation process include the Municipal Spatial Development Frameworks (SDF`s), the Municipal Human Settlement Plans (HSP`s), the relevant Integrated Development Plans (IDP`s), Provincial Strategic Goals as well as Directives from National.

Housing Pipeline Projects

Project Name /Description	Housing Program	Number of Stands/Units	Town/ Suburb	Erf Number	Status/Progress
Railton Installation of Civil Engineering Services	IRDP	As per funding approval from DoHS	Swellendam	Erf 1	Project in Progress
Buffeljagsrivier, Top structures Phase	IRDP	As per funding approval from DoHS	Buffeljags-rivier	Erf 1	PIRR Top structure application to be prepared
Swellendam, Railton CBD. Serviced Sites and Top Structures	IRDP	As per funding approval from DoHS	Railton	Erf 1	PIRR Services application to be prepared
Suurbraak Serviced Sites and Top Structures	IRDP	As per funding approval from DoHS	Suurbraak	Erf 1	Funding approval for the PFR is still outstanding and subject to funding availability
Barrydale, Serviced Sites and Top Structures	IRDP	As per funding approval from DoHS	Barrydale	Erf 1	Bulk services required
Railton Informal Settlement UISP (serviced sites)	UISP	As per funding approval from DoHS	Swellendam	Erf 1	Funding approval for the PID is still outstanding and subject to funding availability
Infill Development Railton. Open Space	IRDP	As per funding approval from DoHS	Swellendam	Erf 1	PID application to be prepared
Transnet Land Swellendam Mix Use Development	IRDP	11,4 Hectare	Swellendam	Erf 1698, Portion of erf 189 and Portion of Rem of erf 157	Funding approval for the PID is still outstanding and subject to funding availability
De Akkers "Circus grounds	FLISP	6,3 Hectare	Swellendam	Erven 2521 – 2528 Erven 2548 – 2588	Affordable Housing Private Development

Table 23: Swellendam 2015 – 2025 Housing Pipeline

2022/2023 – 2024/2025 Human Settlement Development Grant (HSDG)

5 Year Delivery Plan 2022/23 - 2024/25 HSDG		2022/2023			2023/2024			2024/2025		
Average Site Cost (R'000)	60	Sites	Houses	Funding	Sites	Houses	Funding	Sites	Houses	Funding
Average Unit cost (R'000)	158	Serviced	Built	R '000	Serviced	Built	R '000	Serviced	Built	R '000
Swellendam		506	0	36 460	32	250	42 420	150	250	48 500
Swellendam Railton (950)(956?)	IRDP	506		33 960		250	39 500		250	39 500
Swellendam Railton CBD (32)	IRDP				32		1 920			
Swellendam Transnet	IRDP			1 000			1 000			
Suurbraak (550)	IRDP			1 500				150		9 000

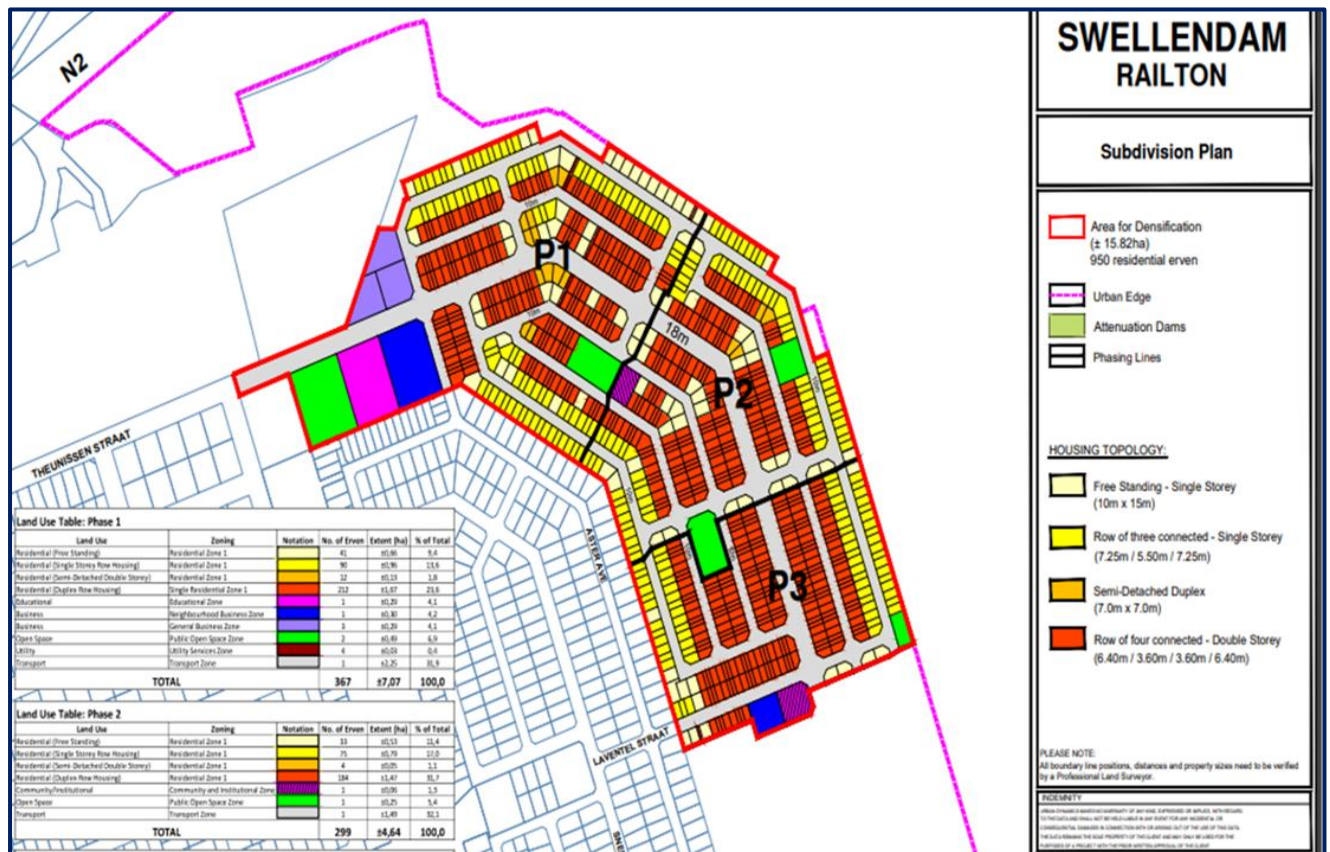
2022/2023 – 2024/2025 Informal Settlements Upgrade Partnership Grant (ISUPG)

3 Year Delivery Plan 2022/23 - 2024/25 ISUPG		2022/2023			2023/2024			2024/2025		
Average Site Cost (R'000)	60	Sites	Houses	Funding	Sites	Houses	Funding	Sites	Houses	Funding
Average Unit cost (R'000)	158	Serviced	Built	R '000	Serviced	Built	R '000	Serviced	Built	R '000
Swellendam		0	0	2 000	0	0	5 000	0	0	0
Swellendam Railton (Informal Settlement)	UISP			2 000			5 000			
Swellendam Railton Bulks	UISP									

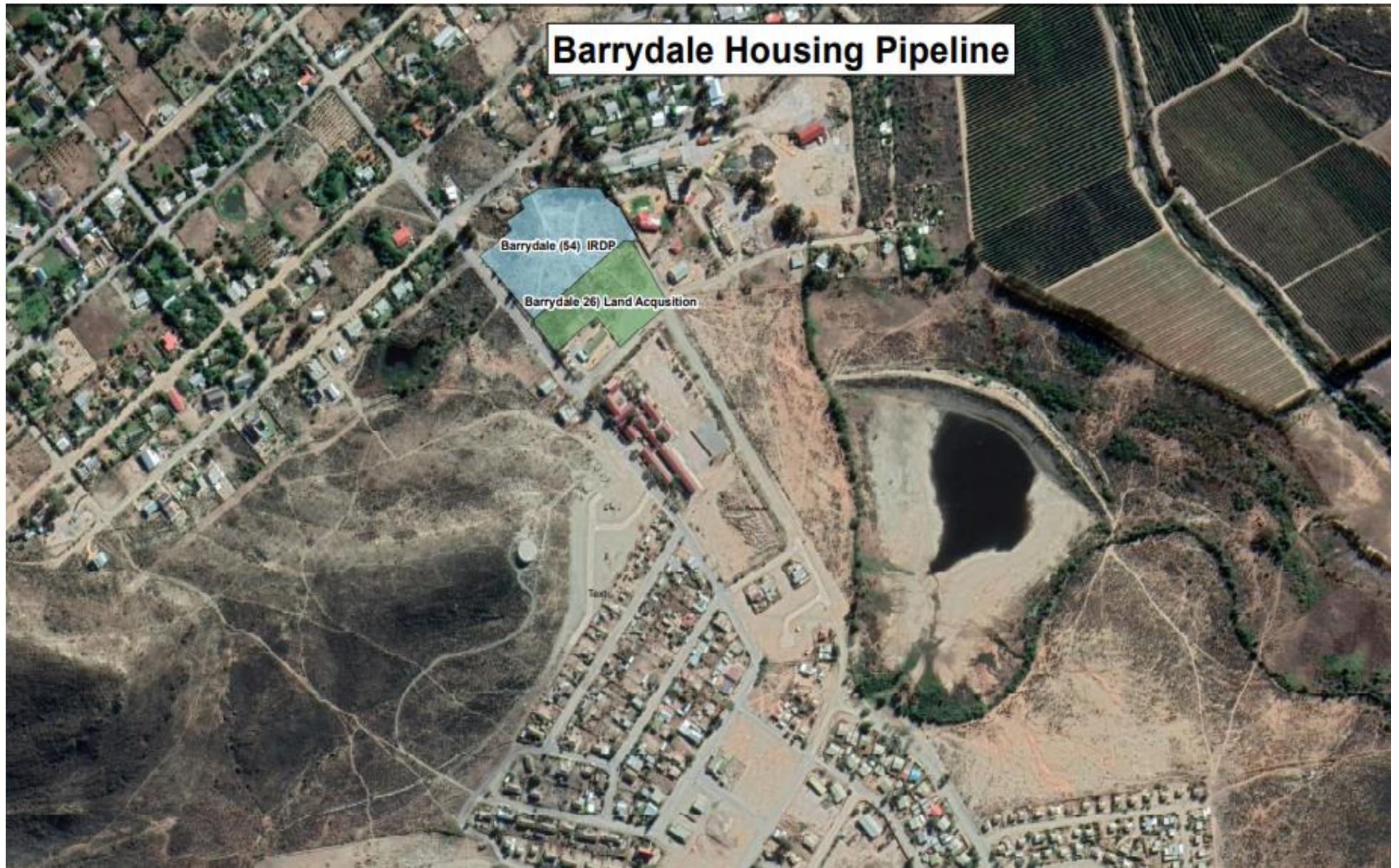
Highest Housing priority need is

The need for subsidized and GAP housing, which also depends on grant funding because of infrastructure backlogs and limited funding within the municipality. The Municipality is in the process of moving away from the provision of conventional top structures, towards developing serviced sites and affordable housing.

The map below shows the Swellendam Housing Pipeline



The map below shows Barrydale Housing Pipeline



The map below shows Buffeljagsrivier Housing Pipeline



3.1.12 Access to Basic Services

Access to basic services, Overberg District, 1994 – 2020

Access to a basic level of piped or tap water refers to having access to water inside a dwelling or yard or within 200m of the home. Access to improved sanitation includes having access to a flush or chemical toilet or a pit toilet with ventilation. Access to a basic level of solid waste removal services includes having refuse removed at least once a week by local government, or having access to a communal refuse container or collection point.

Access to basic services in the OD has increased since 1994. Access to piped water declined slightly between 1994 (94.6 per cent) and 2001 (92.5 per cent), before increasing to 97.2 per cent in 2020. Access to electricity for lighting, improved sanitation and solid waste services also increased by 8.0 percentage points, 9.4 percentage points and 9.2 percentage points respectively. Access to solid waste removal services often lags other services, as many households reside on farms, which affects the feasibility of municipal collection

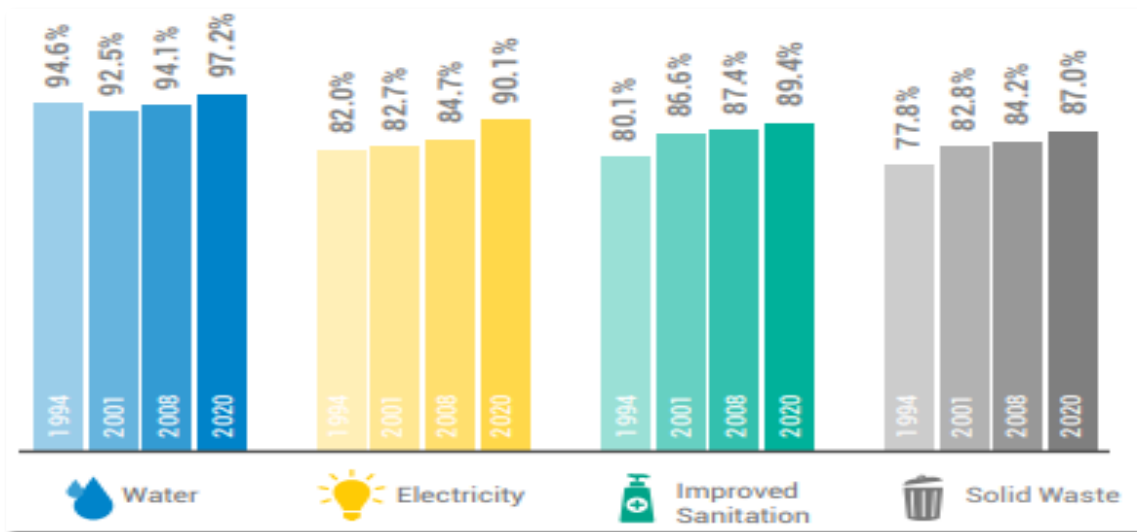


Table 24: Access to basic services, Overberg District, 1994 – 2020, Source: Urban-Economic calculations based on Quantec Research, 2021

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

KPA & Indicator	Municipal Achievement				
	2016/17	2017/18	2018/19	2019/20	2020/2021
Water - available within 200 m from dwelling	6 196	6 429	6 458	6 556	6629
Sanitation - Households with at least VIP service	6 429	6 001	6 351	6 568	6560
Electricity service connections	7 083	6404	6 417	6 598	6852
Waste collection - kerbside collection once a week	6 139	6 054	6 054	6 200	6356

Table 25: Households with access to basic services

3.1.13 Indigents / Poor Subsidy



R964 subsidy per household per month = R25m

Receive R31m Equitable Share Grant

Free Basic Services and Indigent Support

The municipality rendered free to all urban areas and some rural areas within the municipal boundaries.

Financial Year	Number of Households								
	Total of HH no	Free Basic Electricity		Free Basic Water		Free Basic Sanitation		Free Basic Refuse Removal	
		No Access	%	No Access	%	No Access	%	No Access	%
2019/2020	6 922	1 967	28.42	2 291	33	1 898	27.4	1 898	27.4
2020/2021	7 100	2 379	33.51	2 379	33.51	2 041	28.75	2 041	28.75

Table 26: Free basic services to Indigent Households

3.1.14 Safety and Security

The municipal Traffic and Law Enforcement component includes the below functions:

1. Traffic and law enforcement services are rendered by the Municipality. The traffic component mainly addresses the traffic law and speed enforcement while both the traffic and law enforcement section address the municipal bylaws relating to various matters
2. The safety and wellbeing of our citizens are of utmost importance to us and we try to ensure that each and every citizen are protected and feel safe. We also make use of Private security services to protect our infrastructure and buildings. We also have a service provider who assist us with speed law enforcement
3. Fire and Disaster management
4. Reviewing of the approved Disaster Management Plan each year to ensure it stays relevant. Fire services are rendered per agreement by the Overberg fire services.
5. The Traffic Department in the process of drafting a Safety Plan that will guide the process to improve the safety and wellbeing of communities through integrated services.

Traffic Services

The Municipality renders a comprehensive traffic service including traffic law enforcement, road markings, road traffic signs, law enforcement in general and a shared disaster management in conjunction with the Overberg District Disaster Management Unit. Operational activities include roadblocks, high visibility, random vehicle checkpoints, execution of traffic related warrants and traffic laws and policing of municipal by-laws. Traffic also partners with other law enforcement agencies, like the SAPS, LBRCT and Provincial Traffic Services to minimize road deaths and other crime related problems. The Municipality does not have a Disaster Management Unit, even though the service must be provided to the community and actions to address this matter has been set in place. Several awareness campaigns regarding road safety and fire protection are conducted throughout the year. The Municipality prides itself in enforcing its by-laws diligently and ensuring that the Swellendam municipal area is a safer place for all.

Law Enforcement

Law Enforcement is basically a SAPS function and the municipal services in this regard is restricted to policing of municipal by-laws. The aim of the Law Enforcement Unit is to ensure obedience to municipal by-laws and to create an environment that will further the social and economic development of the community. It is of utmost importance that the community feel safe and can participate without fear and prejudice in the affairs of the Municipality. The quality of life of the inhabitants and the visitors is dependent on a healthy and safe environment and therefore the

municipal by-laws must be adhered to. The community and their families must feel safe to make use of and relax in public open spaces and municipal facilities. The nuisances created by culprits must be addressed efficiently and effectively. The lockdown measures implemented to curb the spread of the COVID-19 pandemic most likely reduced crime levels.

Challenge

The challenges faced in this regard relates to the division of powers between the local and district municipality and the grey areas that were created. Furthermore, unfunded mandates are enforced on municipalities to assist with provincial competencies such as environmental control. A lack of trained staff to cope with air pollution and noise control is a major challenge to overcome

Murder

The number of actual murders in the Swellendam municipal area increased from 10 reported cases in 2019/20 to 16 in 2020/21. This amounted to an increase in the murder rate from 25 occurrences per 100 000 people to 42 (68,3 per cent). The municipal area's murder rate was in 2020/21 slightly higher than the districts average (39).

Murder		2018/2019	2019/2020	2020/2021
Actual Number	Swellendam	16	10	16
	Overberg	113	137	118
Per 100 000	Swellendam	42	25	42
	Overberg	38	46	39

Table 27: Murder 2021 Socio-economic Profile: Swellendam Municipality

Sexual Offences

The rate of sexual offences in South Africa is amongst the highest in the world. Sexual offences in the municipal areas increased by 1.7 per cent from 118 occurrences per 100 000 people in 2019/20 to 120 in 2020/21. The rate across the District in turn decreased ever so slightly from 101 in 2019/20 to 98 in 2020/21.

Sexual Offences		2018/2019	2019/2020	2020/2021
Actual Number	Swellendam	60	46	47
	Overberg	359	303	300
Per 100 000	Swellendam	158	118	120
	Overberg	122	101	98

Table 28: Sexual Offences, 2021 Socio-economic Profile: Swellendam Municipality

Drug-related Offences

Occurrences of drug related crimes declined significantly across the entire Western Cape – the drug-related crime rate in the Province decrease by 29.8 per cent from 890 occurrences per 100 000 people in 2019/20 to 625 in 2020/21. In contrast, the drug-related crime rate in the Swellendam municipal area increased by 8.0 per cent to 611 occurrences per 100 000 people across the same period. The rate across the District as a whole decreased slightly from 880 occurrences in 2019/20 to 867 in 2020/21 (1.5 per cent decline).

Drug-related Offences		2018/2019	2019/2020	2020/2021
Actual Number	Swellendam	357	219	238
	Overberg	3 515	2 643	2 643
Per 100 000	Swellendam	935	565	611
	Overberg	1 194	880	867

Table 29: Drug-related Offences, 2021 Socio-economic Profile: Swellendam Municipality

Driving under the influence (DUI)

A total number of 57 cases of driving under the influence (DUI) of alcohol or drugs were registered in the Swellendam municipal area in 2020/21. Expressed per 100 000 people, the DUI rate for the municipal area was 145 occurrences in 2020/21. This amounts to a decrease of 59.0 per cent increase from 2019/20. The DUI rate for the municipal area was notable higher than that of the District (101).

Driving under the influence (DUI)		2018/2019	2019/2020	2020/2021
Actual Number	Swellendam	155	137	57
	Overberg	702	737	309
Per 100 000	Swellendam	405	355	145
	Overberg	239	245	101

Table 30: Driving under the influence (DUI), 2021 Socio-economic Profile: Swellendam Municipality

Fatal crashed and fatalities

Fatal crashes in the municipal area decreased from 13 in 2019/20 to 8 in 2020/21. The number of road-user fatalities in turn also decreased from 13 to 9 across this period.

Fatal crashes	Swellendam	2018/2019	2019/2020	2020/2021
Road User Facilities	Swellendam	9	13	8

Table 31: Fatal crashed and fatalities 2021 Socio-economic Profile: Swellendam Municipality

Residential Burglaries

Residential burglaries in the municipal area decreased sharply from 327 reported incidents in 2019/20 to 274 in 2020/21. The burglary rate per 100 000 people subsequently decreased by 17.0 per cent to 701 in 2020/21. This was lower than the District total of 823.

Residential Burglaries		2018/2019	2019/2020	2020/2021
Actual Number	Swellendam	302	327	274
	Overberg	3 471	3 055	2 511
Per 100 000	Swellendam	790	844	701
	Overberg	1 179	1 017	823

Table 32: Residential Burglaries 2021 Socio-economic Profile: Swellendam Municipality

Security and Safety Priorities

1. Requested a Safety Home for Gender Based Violence
2. Drug and alcohol abuse Implementation of Local Drug Action Plan
3. Buffeljagsrivier satellite police station
4. Appoint security at the sub-way, to secure the safety of pedestrians

Concluding Remarks

Population The population of the OD is expected to increase by an average annual rate of 1.5 per cent from 2021 to 2025. All municipal areas are anticipated to have a slower population growth rate compared with that of the district, except for the Overstrand municipal area. The OD is expected to experience an average annual household growth of 2.2 per cent for the period between 2021 and 2025. In terms of age distribution, the largest share of the population is potentially economically active, with the potential to contribute to the economy. The district has a smaller share of young dependants (25.5 per cent), with those older than 65 making up the smallest share of the population

GDPR Per Capita In 2020, the OD experienced a significant downturn in the GDPR per capita (7.0 per cent decline), but this was a smaller contraction compared with the Western Cape's 8.4 per cent decline. The contraction of GDPR per capita can mainly be attributed to the COVID-19 pandemic and the associated lockdown restrictions imposed in March 2020. Income inequalities worsened in all municipal areas in the OD between 2014 and 2020. The Gini coefficient in the OD increased from 0.583 in 2014 to 0.629 in 2020.

Learner Enrolments All municipal areas in the OD experienced increases in the number of learner enrolments, while the average learner-teacher ratio in the OD improved from 30.7 learners per teacher in 2018 to 30.1 learners per teacher in 2020. The OD also experienced an increase in the retention rate from 64.2 per cent in 2018 to 68.9 per cent in 2020. Although the retention rate increased in all the municipal areas from 2018 to 2020, the matric pass rate declined over the same period.

Health **COVID-19:** The number of COVID-19 cases in the OD experienced a significant increase from April 2020 to May 2020. The district experienced its peak of the first wave in July 2020, after which it declined and remained fairly stable for about three months. The second wave

of COVID-19 cases is evident for the period between November 2020 and January 2021. The district reached an all-time high of 5 177 cases in December 2020 for the period from March 2020 to July 2021. The highest recorded admissions were also seen during the peak of the second wave, with 560 admissions in December 2020. The highest recorded number of deaths followed the peak of the second wave, with 166 recorded deaths in January 2021.

HIV / TB:

The number of people who tested positive for HIV increased from 20 288 in 2017/18 to 21 030 in 2020/21, whereas patients with confirmed viral suppression decreased from 75.4 per cent in 2017/18 to 65.9 per cent in 2020/21. The TB programme success rate also decreased from 86.3 per cent in 2018/19 to 65.2 per cent in 2020/21. The general trend for the OD shows that infant mortality rates per 1 000 live births decreased between 2009 and 2018, while the OD experienced a decline in maternal death rates per 100 000 live births between 2018 and 2020. The district also experienced a decrease in the delivery rate for women between 10 and 19 years.

Human Development Index

The OD had a lower HDI compared with the Western Cape. All municipal areas in the OD experienced an increase in human development between 2014 and 2020. In 2020, 79.9 per cent of households in the OD lived in formal dwellings. Generally, access to basic services in the OD increased between 1994 and 2020. Approximately 21.2 per cent of households in the OD were classified as indigent households in 2020, which is 1.9 percentage points lower than in 2019.

Crime

The crime rate for the categories under review in the OD declined between 2019/20 and 2020/21

CHAPTER 3

3.2 Economic Overview

An overview of the Overberg Districts (OD) GDP performance and labour trends. This information was extracted from the Regional economic review and outlook (MERO), period under review for 2021 with 2020 figures being estimated. 2021 and 2022 Economic Forecasting.

Extract data from the 2021 Municipal Economic Review and Outlook, Overberg District Municipality



3.2 ECONOMIC OVERVIEW

Introduction

The COVID-19 pandemic has led to a disruption in global supply chains, shipping networks and ports, resulting in plummeting cargo volumes and reduced growth prospects, with an estimated contraction of 4.1 per cent of maritime trade in 2020. Owing to the pandemic, the shipping industry has faced crew change crises, volatile trade volumes and capacity constraints. While the dry bulk market has benefited from the recovery of commodity prices resulting in a rise in deliveries over the course of the pandemic, crude oil trade declined by 8.0 per cent, and oil product trade declined by 12.0 per cent despite improved oil prices.

According to the National Treasury, it will take the national economy up to two years to recover from the impact. National debt is still a major concern, as gross loan debt is expected to increase by R430.8 billion to R4.745 trillion in 2022/23 and to increase further to R5.538 trillion by 2024/25. This will drive up debt service costs by R96.6 billion over the Medium-Term Expenditure Framework (MTEF) period to R365.8 billion in 2024/25, thereby reducing the Government's ability to deliver on services and programmes.

As a recourse to the impact of COVID-19, the Economic Recovery Plan was launched in March 2020. This plan is aligned with the Provincial Strategic Plan (PSP) 2019 – 2024, which outlines the guiding principles for fast-tracking growth and development in the province. The PSP outlines the priorities of the Western Cape Government (WCG) in the form of vision-inspired priorities (VIPs). These include (1) Safe and Cohesive Communities; (2) Growth and Jobs; (3) Empowering People; (4) Mobility and Spatial Transformation; and (5) Innovation and Culture.

The estimates for 2020 indicate that the municipal areas experienced significantly lower GDP growth rates and lost several job opportunities compared with the average observed in the preceding five years. This is the result of the impact of COVID-19 on the OD. However, all the municipalities in the OD forecast that a recovery in GDP and employment would start in 2021, continuing into 2022. The agriculture, forestry and fishing sector were the only sector in all the municipal areas that indicated a growth in GDP from 2019 to 2020. This could be a result of improved weather conditions and an overall increase in livestock and commodity prices in 2020.

3.2.1 Growth in GDP Performance

GDP contribution and average growth rates per municipal area, Overberg District

Municipality	R million value 2019	Trend 2015 – 2019	2020e	2021f	2022f
Theewaterskloof	R8.6 billion (40.8%)	1.3%			
Overstrand	R6.6 billion (31.3%)	0.8%			
Cape Agulhas	R3.2 billion (15.0%)	1.1%			
Swellendam	R2.7 billion (13.0%)	1.9%			
Overberg District	R21.1 billion (100.0%)	1.2%	-5.1%	5.1%	2.9%
Western Cape	R611.9 billion	1.0%			

Table 33: GDP contribution and average growth rates per municipal area, Overberg District, Source: Quantec Research, 2021; Urban-Econ based on Quantec, SARB, Stats SA and BFAP, 2021 (e denotes estimate, f denotes forecast)

In 2019, the OD's economy was valued at R21.1 billion and contributed 3.4 per cent to the economy of the Western Cape. Between 2015 and 2019, GDP in the OD experienced an average annual growth rate of 1.2 per cent. This rate is higher than that of the provincial economy, which grew by 1.0 per cent over the same period.

The two municipal areas that contributed the most to the District's GDP in 2019 were the Theewaterskloof (40.8 per cent) and Overstrand (31.3 per cent) municipal areas. In the same year, the Cape Agulhas and Swellendam municipal areas contributed 15.0 per cent and 13.0 per cent respectively to the economy of the OD.

Over the five-year period, the Theewaterskloof municipal area realised an average annual growth rate of 1.3 per cent, which is marginally higher than that of the district economy. This highlights the importance of the Theewaterskloof municipal area to growth in the district. Furthermore, the Swellendam municipal area registered the highest average annual growth rate (1.9 per cent) between 2015 and 2019. However, this might be due to the small economic base of the Swellendam municipal area. The Cape Agulhas and Overstrand municipal areas both realised average annual growth rates below that of the district economy, at 1.1 per cent and 0.8 per cent respectively.

Estimates indicate that annual GDP growth in the district and provincial economies is expected to have declined further in 2020. The further deterioration of growth prospects in the district and provincial economies can be ascribed to the COVID-19 pandemic and the national lockdown measures to contain its spread. GDP growth in the district is expected to have contracted by 5.1 per cent in 2020. This rate is lower than that of the provincial economy, with an estimated annual contraction of 6.7 per cent during the year. Furthermore, all municipal areas within the OD are estimated to have registered contractions in 2020, the Swellendam municipal areas are estimated to have declined by 6.5 per cent and 4.3 per cent respectively in 2020.

The Swellendam municipal area is the largest municipal area in the OD in terms of geographical spread, covering 3 835km². The municipal area nevertheless has the smallest economy in the OD. The town of Swellendam is the area's main economic hub, but some smaller towns and settlements provide services to the local agricultural industry in the area, including Barrydale, Stormsvlei, Rheenendal, Rietkuil, Infanta, Malgas, Suurbraak, Buffeljagsrivier and Ouplaas. The municipal area is well connected with the N2 and regional routes such as the R324, R60 and R62 (a well-known tourist route) traversing the area.

3.2.2 GDP and Employment Performance

Swellendam GDP (current prices) and employment, 2019 and 2020e

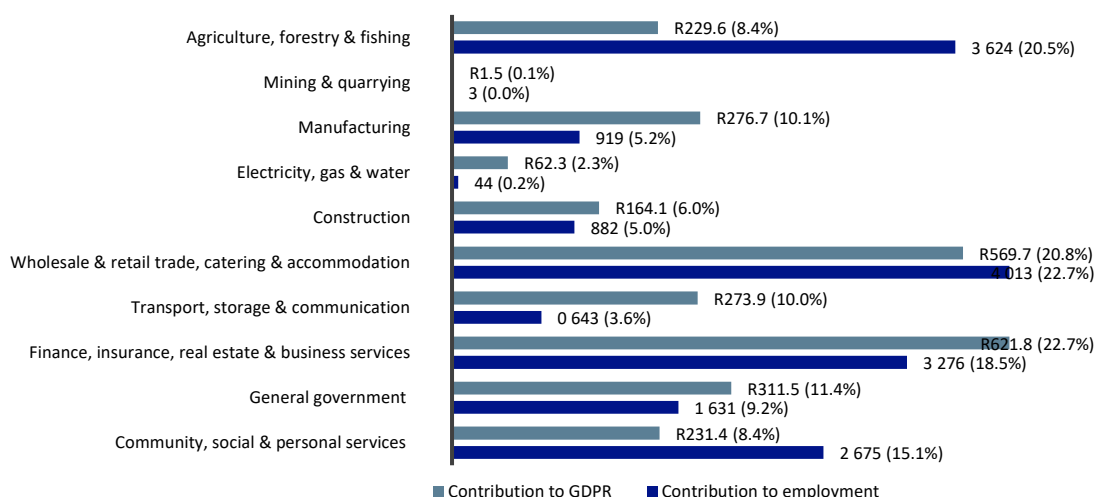
	GDP	Jobs
2019	R2.7 billion	17 710
2020e	R2.7 billion	16 789
Change/growth		
2020e	-4.3%	-921
2021f	6.2%	
2022f	3.3%	

Table 34: GDP and Employment Performance, Source: Quantec Research, 2021 (e denotes estimate, f denotes forecast)

The Swellendam municipal area's economy was valued at R2.7 billion (current prices) in 2019 and the area employed 17 710 people. Estimates for 2020 indicate that GDP contracted by 4.3 per cent and the economy shed 921 jobs. It is forecast that the municipal area's economy will recover in 2021, with a 6.2 per cent increase in GDP, and a further 3.3 per cent increase in 2022.

FINAL 5-YEAR INTEGRATED DEVELOPMENT PLAN: 1 JULY 2022 - 30 JUNE 2027

The below figure provides a breakdown of the Swellendam municipal area's sectoral contribution to employment and GDPR in 2019.



Swellendam sectoral GDPR and employment contribution, 2018 (%), Source: Quantec Research, 2021

The main sources of GDPR contribution in the municipal area were from the finance, insurance, real estate and business services sector (22.7 per cent) and the wholesale and retail trade, catering and accommodation sector (20.8 per cent). The latter is also the predominant source of employment in the Swellendam municipal area, accounting for 22.7 per cent of the area's total employment. The agriculture, forestry and fishing sector were the second-largest employer, contributing 20.5 per cent to employment but only 8.4 per cent to GDPR, indicating that this sector is highly labour-intensive. External impacts on the sector are therefore likely to have a significant impact on employment. The community, social and personal services sector is also labour-intensive, with a 15.1 per cent contribution to employment and only an 8.4 per cent contribution to GDPR. The municipal area's capital-intensive sectors are the manufacturing; electricity, gas and water; construction; transport, storage and communication; finance, insurance, real estate and business services, and general government sectors.

The below provides a more detailed overview of sectoral contributions to GDPR and employment in the Swellendam municipal area.

Sector	GDPR		Employment	
	Trend 2015 – 2019	Real GDP growth 2020e	Average annual change 2015 – 2019	Net change 2020e
Primary Sector	-4.2%	10.3%	62	-147
Agriculture, forestry & fishing	-4.2%	10.4%	62	-146
Mining & quarrying	-0.8%	-18.8%	0	-1
Secondary Sector	1.9%	-10.8%	33	-167
Manufacturing	3.3%	-6.4%	24	-47
Electricity, gas & water	-3.2%	-8.9%	-1	-2
Construction	1.1%	-20.3%	10	-118
Tertiary Sector	2.9%	-4.9%	342	-607
Wholesale & retail trade, catering & accommodation	2.3%	-9.3%	136	-249
Transport, storage & communication	1.7%	-14.6%	18	-18
Finance, insurance, real estate & business services	4.6%	-1.9%	137	-117
General government	1.0%	0.7%	10	25
Community, social & personal services	2.4%	-1.4%	40	-248
Total Swellendam	1.9%	-4.3%	437	-921

Table 35: Swellendam GDPR and employment performance per sector, Source: Quantec Research, 2021 (e denotes estimate)

Between 2015 and 2019, the Swellendam municipal area had an average GDP growth rate of 1.9 per cent. The tertiary sector experienced the highest average growth rate (2.9 per cent), followed by the secondary sector with a 1.9 per cent average growth rate. The main drivers of economic growth during this period included the finance, insurance, real estate and business services sector (4.6 per cent) and the manufacturing sector (3.3 per cent). The primary sector's GDP contracted by an average of 4.2 per cent per annum during the same period. The agriculture, forestry and fishing sector contracted by 4.2 per cent, which could be a result of the drought and weak commodity prices nationally.

The restrictions on economic activity in 2020 owing to the lockdown regulations imposed as a result of COVID-19 had a significant negative impact on most sectors in the municipal area. The agriculture, forestry and fishing and the general government sectors nevertheless experienced positive growth. The 10.4 per cent increase in the agriculture, forestry and fishing sector could be related to the improved weather conditions and higher commodity prices in 2020. The fact that the sector was able to operate under the level five lockdown regulations contributed to the positive growth in 2020.

The Swellendam municipal area is known for high volumes of wheat and canola production. Wheat and canola prices experienced an increase in 2020 on the back of the weaker exchange rate. The contractions in the wholesale and retail trade, catering and accommodation sector (9.3 per cent) and the manufacturing sector (6.4 per cent) will dampen overall economic activity in the municipal area. The total Swellendam municipal area is estimated to contract by 4.3 per cent in 2020.

The Swellendam municipal area created an average of 437 jobs per annum between 2015 and 2019. Employment creation was mainly driven by the tertiary sector, which experienced an average annual increase of 342 jobs during this period, followed by the primary sector (62 jobs) and the secondary sector (33 jobs). The sector that contributed the most to employment in the period under review was the finance, insurance, real estate and business services sector (137 jobs), followed by the wholesale and retail trade, catering and accommodation sector (136 jobs).

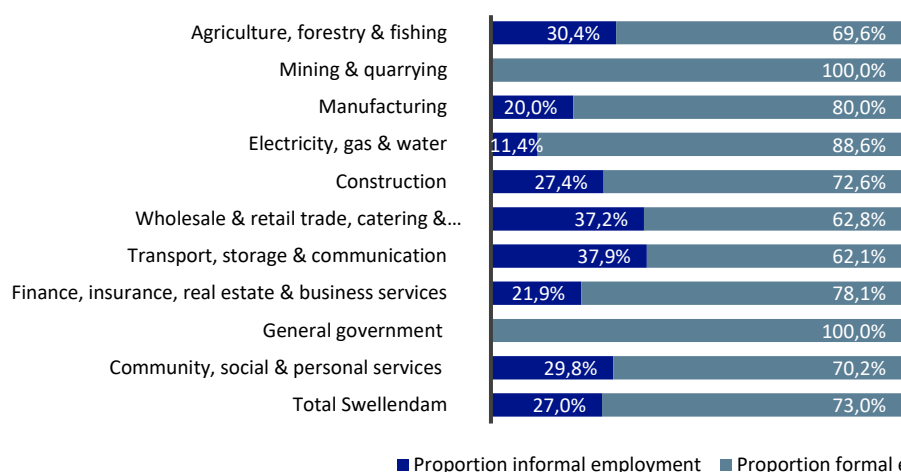
Estimates for 2020 indicate that COVID-19 impacted the municipal area significantly, with a total of 921 jobs lost. The Swellendam Municipality is known as a popular tourism destination, and as a result of the travel restrictions the wholesale and retail trade, catering and accommodation sector is estimated to have lost 249 jobs. Other sectors that indicated high volumes of employment contraction were the community, social and personal services sector (248 jobs) and the agriculture, forestry and fishing sector (146 jobs).

The amount of land allocated to canola in the Western Cape has more than doubled from a decade ago, having increased from 34 000 hectares in 2010 to 74 000 hectares in 2020. The province accounts for the majority of commercial canola production in South Africa, with Swellendam and Mooredsburg featuring as emerging hubs for storage and processing.

Provincial production increased by 96.0 per cent between 2019 and 2020, reaching all-time highs 165 000 tonnes. Indications are that farmers will increase their planting of canola by a further 28.0 per cent in 2021, signalling a market response to high margins. Part of this increase in land allocated to canola is the result of substitution from significant reductions in contracted barley production.

The sectoral informal employment distribution in the Swellendam municipal area in 2019.

Swellendam informal sector employment distribution, 2019 (%)

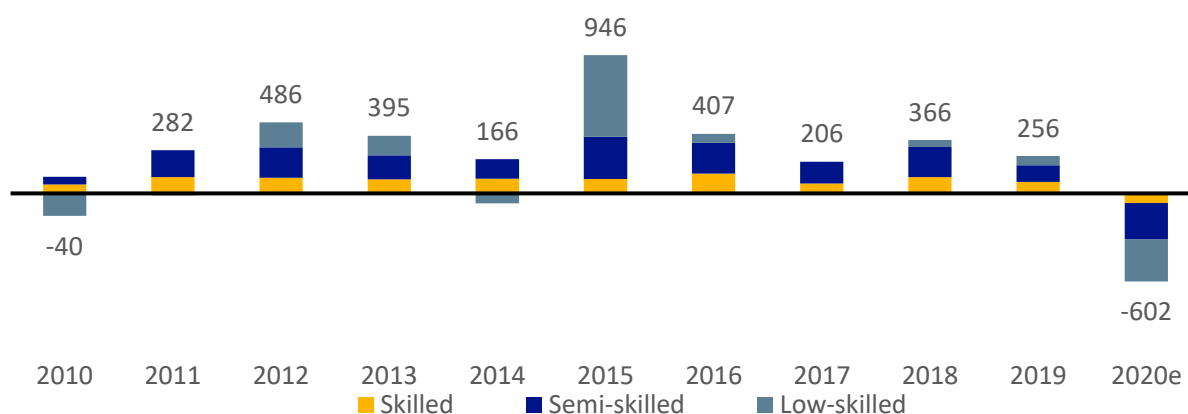


Swellendam informal sector employment distribution, 2019 Source: Quantec Research, 2021

Within the Swellendam municipal area, formal employment accounted for 73.0 per cent of total employment in the municipal area in 2019, while informal employment accounted for 27.0 per cent. The wholesale and retail trade, catering and accommodation sector, as well as the transport, storage and communication sector, had the highest share of informal workers, accounting for 37.2 per cent and 37.9 per cent of total workers respectively. The community, social and personal services sector (29.8 per cent) and the agriculture, forestry and fishing sector (30.4 per cent) were other important sources of informal employment.

3.2.3 Skills Levels

The formal employment by skill levels between 2010 and 2020.



Formal employment by skill levels between 2010 and 2020, Source: Quantec Research, 2021 (e denotes estimate)

The Swellendam municipal area shed 40 jobs in total during 2010, while 62 skilled jobs and 52 semi-skilled jobs were created.

Between 2010 and 2019, low-skilled labour was the only skill level to lose jobs, with job losses in 2011, 2014 and 2017. During the time under consideration, the number of skilled workers remained essentially steady, even during a period of economic turbulence, with no employment losses. This indicates that high-skilled workers are particularly resistant to economic instability. Estimates for 2020 indicate that 286 formal jobs were lost for low-skilled workers, followed by 249 jobs for semi-skilled

jobs and 67 jobs for skilled workers. These formal job losses illustrate the severe impact COVID-19 had on the municipal area's labour force and economy. Skills development programmes will play a key role in the recovery of employment in the municipal area in years to come.

A sectoral overview of the skill levels of formally employed people in the Swellendam municipal area. On average, the municipal area is mainly characterised by semi-skilled labour (41.7 per cent), followed by low-skilled labour (38.4 per cent) and skilled labour (19.9 per cent).

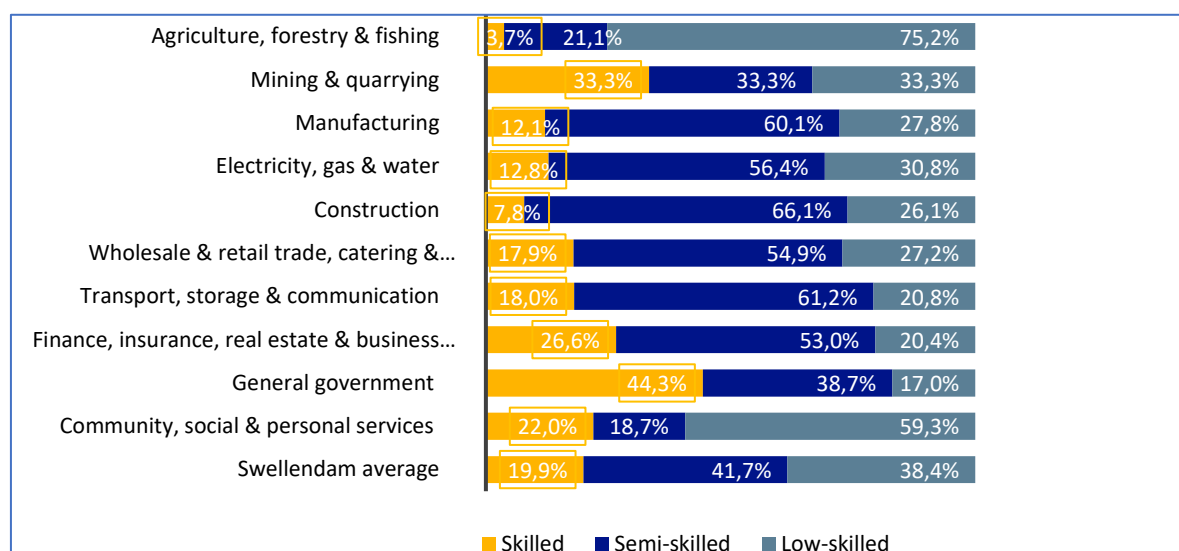


Table 36: Sectoral overview of the skill levels of formally employed people , Source: Quantec Research, 2021

There are only two sectors in the Swellendam municipal area that are not predominantly categorised by semi-skilled labour. The agriculture, forestry and fishing sector and the community, social and personal services sector mainly use low-skilled labour, which account for 75.2 per cent and 59.3 per cent respectively, while the general government sector is mainly categorised by skilled labour (44.3 per cent). Skilled workers, the smallest portion of the municipal area's formal employees, experienced the most constant employment growth and resilience between 2010 and 2020, regardless of changes in employment and the economy's skills structure. Low-skilled workers, who make up 38.4 per cent of the formal workforce, have seen recurrent employment losses and have only seen a net increase of 504 job opportunities between 2010 and 2020, compared with a net growth of 900 jobs for skilled workers during the same period. The declining economic performance experienced in 2020 resulted in job losses in the municipal area, whether temporary or permanent, which will reduce income-earning capabilities. In addition, the increase in the unemployment rate will result in a decline in household income and an increase in demand for government support.

3.2.4 Economic Growth and Tourism Interventions

The Swellendam municipal area also experienced a significant trade deficit in 2017, when the trade surplus declined from R88.4 million in 2016 to a trade deficit of R72.9 million in 2017. The hydrological drought experienced by most municipalities within the Western Cape in 2017 contributed to the large trade deficit during this period. The agriculture sector was the main driver of the municipal area's trade balance, barring 2019 and 2020, when a substantial trade deficit in the manufacturing sector caused a trade deficit in the Swellendam municipal area. The mining sector had no impact on the trade balance during the period under review. In terms of sectoral distribution, the agriculture sector accounted for 50.7 per cent of the Swellendam municipal area's exports in 2020, followed by the manufacturing sector (49.3 per cent).

Import and Export

The three main products imported into the Swellendam municipal area in 2020 were soya-bean oil and its fractions valued at R45.4 million, sunflower-seed, safflower or cottonseed oil and fractions valued at R45.1 million and olive oil and its fractions valued at R30.5 million. The top three exported products were other fruit to the value of R52.9 million, sunflower-seed, safflower or cottonseed oil and fractions to the value of R25.6 million and other fixed vegetable fats and oils valued at R21.1 million.



Tourism

The tourism sector is one of the sectors that was hit the hardest by COVID-19. Many tourism businesses suffered big losses in revenue and many jobs were also lost. Each District in the Western Cape offers a unique product that attracts many international and domestic tourists annually. The OD is a popular destination, especially among the domestic market, which enjoys short or weekend getaways. The future of tourism is uncertain owing to the frequently changing travel and movement restrictions. However, it is important for the sector, along with the relevant management authorities, to improve the “readiness” of tourism destinations to receive visitors and prioritise their wellbeing through the implementation of COVID-19 health and safety protocols.

Building plans preparation

In the Swellendam municipal area, building plans passed declined between 2019 and 2020 for residential buildings from 28 950m² to 15 147m², while building plans passed declined from 3 253m² to 748m². Building plans passed for office space also declined from 2 481m² to 1 862m², while retail building plans passed declined from 3 058m² to 2 015m². The COVID-19 pandemic is likely to have affected investment plans for new buildings, while application processes could also have been delayed. However, industrial building plans passed increased from 615m² to 1 707m². 65 There is currently a lack of sufficient infrastructure capacity as well as serviced land, which deters investment in new commercial buildings

Real-estate development promotes the economic value and growth of an area. Capital is already being pushed into the economy before the physical construction activities. The services of various people from different industries, including lawyers, engineers, architects and designers, benefit from the planning of real-estate development. An increase in the development of housing naturally creates new jobs for businesses in an area. Furthermore, an increase in the development of housing may also mean an increase of residents in an area, which translates into an increase in the labour force and economic growth.

Concluding Remarks

Trade	The OD experienced a positive trade balance between 2010 and 2020, which can mainly be attributed to the agriculture sector. The trade surplus in the district increased from R1.8 million in 2019 to R2.0 million in 2020. The manufacturing sector accounted for 78.4 per cent of the OD's imports in 2020, and the agriculture sector accounted for 61.6 per cent of the district's exports. The Theewaterskloof municipal area experienced the largest trade surplus, while the Swellendam municipal area was the only area in the district that experienced a trade deficit in 2020.
Import and Export	The district's top three import partners in 2020 were China, France and Spain, while the top three export partners were the Netherlands, the United Kingdom and Hong Kong. The OD's main imported products were fruit and vegetable juices (10.1 per cent), barley (9.3 per cent) and live bovine animals (8.1 per cent). The main products exported from the OD in 2020 were apples, pears and quinces (21.9 per cent), other fruit (10.6 per cent) and wine (10.1 per cent).
Tourism	<p>The OD is largely a domestic tourism destination, with 80.2 per cent of visitors being South African residents. The top three domestic source markets in 2020 were the Western Cape (94.7 per cent), Gauteng (2.2 per cent) and the Eastern Cape (1.0 per cent), while the top three international source markets to the OD in 2020 travelled from the United Kingdom (40.1 per cent), Germany (29.7 per cent) and France (6.0 per cent). The international visitor trend to the OD is consistent with the province, since the European countries dominate as source markets.</p> <p>The most popular activities for visitors in the OD, especially in the Cape Whale Coast, include whale watching, hiking, mountain biking and other adventure activities (such as shark-cage diving, ziplining and horse riding).</p> <p>Many tourism businesses suffered big losses in revenue and many jobs were also lost as a result of the COVID-19 pandemic. It is estimated that more than half of the respondents experienced a 100.0 per cent loss of revenue owing to COVID-19 and about 39.7 per cent saw their revenue decline between 50.0 and 99.0 per cent.</p>
Economic planning / growth	<p>In terms of investments, the total value of building plans passed in the Overstrand municipal area decreased from R1.2 billion in 2019 to R724.4 million in 2020. With regard to building plans completed, the total value fell from R815.5 million in 2019 to R442.0 million in 2020. Other municipal areas also recorded mostly declines in building plans passed and completed.</p> <p>Using local contractors to provide goods and services to local municipalities plays an important role in creating new jobs. In 2019/20, local municipalities utilised contractors for a variety of goods and services, with one of the main expenditure categories being maintenance services.</p>

3.2.5 Swellendam Economic Growth and Tourism Strategy

Swellendam Municipal Tourism Strategy

The purpose of Swellendam Economic Growth and Tourism Strategy, approved on 31 October 2019 is to provide the framework for the implementation of a tourism strategy and plan for the Swellendam Municipality, which includes seven towns namely Swellendam, Barrydale, Suurbraak, Buffeljags, Malgas, Infanta and Stormsvlei. The function of strategic facilitation services currently located in the office of the Municipal Manager that includes the development of spatial areas, tourism and coordination of events.

1. Arrange tourism sector consultation/meetings
2. Final Tourism Strategy
3. Tourism Publication (Winter & Summer Edition)
4. Tourism Maps (all Tours)
5. Tourism Website and social media

Strategic Aims objectives

1. Swellendam to be one of the top 10 smallest rural towns for visitors
2. Attract more first-time visitors
3. Attract more return visitors
4. Extend from petrol stop to 1 night to 2 nights
5. Grow and develop events calendar
6. Growth must be partnership based with industry
7. Sustainability
8. Marketing through partnership
9. Improving seasonality
10. Grow demand for local regional visitors

Priority Posts

1. Tourism and Events Manager (Approved JD and TASK)
2. Tourism Officer (Approved JD and TASK)
3. Events Officer (Approved JD and TASK)

Top Actions

1. Market the region
2. Events
3. Sales and promotions activations
4. Info provision and dissemination
5. Maps brochures other

Top actions required

1. Value proposition for the region
2. Focused digital marketing strategy
3. Unique story of Swellendam
4. New travelers' segments
5. Health wellness sustainability

Planned Events

1. Cycling SA Championships 2022, 2023, 2024
2. The Hops Gravel Grinder & MTB Race 2022, 2023, 2024
3. Expedition Africa 2022, 2023, 2024
4. Swellendam Running Festival (2022, 2023)
5. Old Mutual Wealth Double Century (2021/2022/2023)
6. Around the Pot (2022/2023/2024)
7. Swellendam Old Car Show (to be confirmed)
8. Swellendam One Person Play Festival (Application pending to DECAS)
9. Swellendam Landbou Skou

Role and Responsibility

Swellendam Tourism will be established as an Association with an Industry nominated and elected committee with representation from the Swellendam Municipality. The Terms of Reference of the Tourism Committee will include:

1. Strategic input and oversight
2. Input and approval of the three-year business plan and budget
3. Technical expertise

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Ongoing interventions / sessions will be scheduled in the 5th generation IDP, inviting role players to participate in the different areas of economic development and tourism.

Province	Ward Committee/ Councillors	Business Sector	Registered NGO's	Environmental Sector
1. Department LG 2. Provincial Treasury, 3. Department Econ Dev and Tourism 4. Department Education 5. Department Health 6. Department Human Settlement 7. Department Social Development 8. Department Cultural Affairs and Sport 9. Department Agriculture	1.Ward 1 2.Ward 2 3.Ward 3 4.Ward 4 5.Ward 5 6.Ward 6 Proportional Councillors	1.Tourism Role players – 6 persons (2 for Bed n Breakfasts, 2 for Restaurants and 2 for General Tourism attractions) 2.Swellendam Cycling Club – 2 reps 3.Swellendam Business Forum – 2/3 4.SSK, SOILL, 4 reps 5.Emerging and Commercial Farming – 4	1. Net vir Pret 2. CAP 3. ACVV 4. BADISA 5. Railton Foundation 6. Local Drug Action Committee 7. Representatives of Religious sector	1. Swellendam Conservancy – 2/3 persons 2. Marloth Nature Reserve 3. Bontebok National Park 4. Grootvadersbosch Conservancy 5. Swellendam Hackers 6. Wood Cutters

Supplier Chain Management Support / Training

Capacitating the 591 local SMMEs on the municipal supplier database to provide some of these services would be a valuable boost for the economy of the Swellendam municipal area. The Swellendam Municipality provides a range of support services to local SMMEs, including training and development, supplier open days, stakeholder support, and early payments for services are made for small suppliers and contractors.

Swellendam Municipality's Economic Recovery

The below economic interventions and projects has an economic impact on both the businesses and community in terms of job creation as follow:

The projected Medium/Micro development area (building plan approvals)

Industrial	Residential	Social Services
<u>Rezoning and Subdivision: Swellendam</u> 1. Koringlands "A" (Erf 8240): 6.6ha – value ±R6.5 million 2. Koringlands "B" (Erf 8241) : 2.5ha – value ±R4.3 million 3. Produksie Street (Rem Erf 1): 21ha (6 portions: 0.78ha – 8.39ha) <u>Rezoning and Subdivision: Barrydale</u> Existing Industrial Area: expansion by 25% (±3ha)	<u>Rezoning and Subdivision: Swellendam</u> 1. State Subsidised: 15ha for ±958 erven R76 million approval phase 1 2. De Akkers; 6.6ha for 120 – 160 units 3. Panorama: 2ha(10 erven) 4. Gaikou Estate: 10ha for 34 erven <u>Rezoning and Subdivision: Suurbrak</u> State Subsidised: 1.92ha for ±62 erven <u>Rezoning and Subdivision: Buffeljagsrivier</u> State Subsidised: 2.18ha for ±34 erven	<u>Swellendam</u> 1.New Municipal Library: Rezoning & Land Survey (value R10.8 million) 2.Cemetery Site: EIA, Rezoning & Subdivision (3ha expansion) 3.New School & ECD Site: Rezoning & Subdivision (3ha) <u>Barrydale</u> Cemetery Site: EIA, Rezoning & Subdivision (3ha expansion)
Integrated / Mixed Use		
<u>Swellendam (Railton Hub)</u> 1. New Commercial Site (5325m ²): Value R648 000.00 2. New Commercial Site (595m ²): Value R95 000.00 3. New Group Housing Site (3000m ²): 22 semi-detached / duplex sites (state subsidised) 4. New Clinic Site (369m ²): to enable expansion 5. New Community Hall Site (3500m ²): Integrated Youth Centre 6. 6. New ECD Site (1800m ²): Integrated play area for 2 adjoining ECDs		

Swellendam Future Development



1. Gaikou private residential
2. Swellengrebel shopping centre
3. Panorama residential
4. Station Street commercial
5. Rondsmerk Subsidy Housing
6. Transnet mixed use zone
7. Railton Community Hub
8. Residential development
9. Future Industrial
10. Future Industrial
11. Future School extension at VRT Pitt Primary School
12. Gaikou private residential
13. Swellengrebel shopping centre
14. Panorama residential
15. Station Street commercial
16. Rondsmerk Subsidy Housing
17. Transnet mixed use zone
18. Railton Community Hub
19. Residential development

Swellendam Small- Medium & Micro Enterprise (SMME)

1. The municipality, with the support of the local SEDA Office empower small businesses across sectors and industries. The newly appointed SEDA Manager for Swellendam Office, has a hands-on approach and works very closely with the municipality. We both promote sustainable entrepreneurship, job creation, poverty reduction and to recover economic growth.
2. The lockdown period had a major impact on SMME's, which meant closure of businesses activities, as community members without jobs could not support SSME's.
3. Ease of Doing Business proposal was submitted to Province to assist the 112-construction type of businesses in the area. The purpose is to formalise SMME's and create more jobs. The municipality does not consist of LED Capacity and therefore it requested funding for the appointment of a service provider to facilitate and train participants.
4. The District Municipality supports the municipality with the two supplier open days at Swellendam and Barrydale.

5. The IDP Coordinator attends bi-weekly Overberg District Tourism and LED Forum
6. The IDP coordinator submits monthly / quarterly Extended Cabinet Progress Report to the Minister. Lack internal cooperation on the part of updates on jobs created per project/program). Received job opportunity stats on a regular basis from the EPWP Program.
7. Bi-annual IDP Business and Tourism meetings.
8. The Department of Environmental Affairs and Development Planning: RSEP (Regional Socio-Economic Programme) approved the Application of the Reconstruction Toolkit in Swellendam to identify, at a preliminary level, some of the potential sites and areas where RSEP might provide more focused support.

DEDAT Booster Fund Application

Swellendam Municipality applied through the DEDAT Infrastructure Booster Fund for both Swellendam Railton Container Park (12 Containers) and Barrydale, Smitsville Container Park (7 Containers) during the 2019-2020 financial year. The municipality received on 31 Dec 2021 an amount of **R2 227 992** from DEDAT for the Barrydale Smittsville Container Park (Swellendam application was not successful, hopefully in the 2022-2023 financial year):

1. Initiation of the procurement process to appoint a service provider for the construction of 7 X business units, as per the application proposal, at the Barrydale: Smitsville Container Park.
2. Signed progress report to include: A systems generated cost centre report reflecting expenditure incurred to date and balance of project funds transferred - Signed site visit report with photographs demonstrating progress of project implementation (the site visits to be performed and reported by DEDAT)
3. Signed Certificate of Completion for work done at the Barrydale: Smitsville Container Park - Signed database of businesses selected for trading at the Barrydale: Smitsville Container Park - Signed Business Information Sheets for each of the traders based at the Barrydale: Smitsville Container Park. - Signed contract for occupation between municipality and small business beneficiary
4. Signed project close off report to include or annex the following:
 - Cost Centre Report reflecting a zero balance (no unspent funds against the project)
 - Indication of number of job opportunities created upon completion of project
 - Narrative on achievement of objectives against planned objectives
 - Summary of business development support provided to businesses trading at the Barrydale, Smitsville Business Container Park
 - Updated signed Business Information Sheets indicating the change in turnover and employment information for businesses trading at the Smitsville Container Park
 - Updated signed database of businesses / beneficiaries trading at the Smitsville Container Park
 - Signed site visit report with photographs demonstrating progress of project implementation (The site visits to be performed and reported by DEDAT)

The Smitsville Container Park survey assessment requested the following container hub businesses:

1. Bakery - x1
2. Clothing and Sewing Business - x1
3. Office Space (Construction/Transport) – x1
4. Printing and Stationary Business – x1
5. Mechanical/Car parts Business – x1
6. Food Outlet Business – x2
7. Hair Salon Business (Unisex)- x2
8. Carwash Business – x1
9. Flea Market in the centre of the container park.



The map outlines the location of the Smitsville Container Park.



Location (Map) of the Barrydale, Smitsville Container Park

3.2.6 Overberg District Agriculture and the Rural Space Economy

The rural economy includes farming; fishing and aquaculture; mining; forestry; commodity processing and servicing; eco and agri-tourism; outdoor recreation and events; infrastructure and service delivery; and diverse natural resource-related activities (e.g., extraction, rehabilitation, harvesting, etc.). The diverse scenic landscapes and natural resource base are primary value-adding assets within the rural space economy. These assets link directly to the agricultural and tourism industries, while also enabling food security.

Commercial forestry

Forestry and timber are a traditional source of economic value in the district. Most commercial forestry land is under the control of the Chief Directorate of Forestry and leased to MTO Forestry. These plantations occur in the vicinity of Swellendam and between Botrivier and Grabouw. Most of the timber is sent to sawmills for processing into furniture, roofing trusses, flooring, and general planking. There is a good pole timber demand generated by Eskom, Telkom, agriculture (fence posts and trellis stakes), and mines.

Small grains, canola, and small stock cultivation

Rainfed small grains, canola, and lucerne farming occurs predominantly in the Cape Agulhas and Swellendam districts of Overberg, on the southern side of the Langeberg Mountain, with significantly higher rainfall than on the Klein Karoo (Barrydale) side of the Langeberg Mountain of Swellendam district. Small grains like wheat, barley, and oats, and oilseeds like canola, are all cash crops which are produced in rotation with grazing crops like lucerne.

Pomme Fruit

Of the total amount of pomme fruit produced in the Overberg region, 45% is exported, 20% sold on the local markets, and 35 % processed. It requires a high number of cold units, with the result that

the areas suitable for pomme fruit production in the Overberg region are relatively limited. Pomme fruit production in the Overberg region takes place mainly in the Theewaterskloof area.

The Pomme fruit production in the Overberg District (2015)

Pomme Fruit – Area Name	Apples	Pears
Cape Agulhas	-	-
Overstrand	116	96
Swellendam	143	354
Theewaterskloof	11 187	2 459
Total	11 446	2 909

Table 37: Pomme Fruit, Source: Quantec Research, 2021

Stone Fruit

Stone fruit is mostly produced in combination with other perennial crops, such as citrus. Swellendam is the most important stone fruit-producing area. Stone fruit is packed mainly on-farm and sent to Cape Town harbour for export., or to various markets in South Africa. A large portion of stone fruit produced in the study area is processed.

The Stone fruit production in the Overberg District (2015)

Pomme Fruit – Area Name	Apricots	Nectarines	Olives	Peach	Plums
Cape Agulhas	-	-	30	-	-
Overstrand	-	-	151	1	25
Swellendam	110	6	368	571	138
Theewaterskloof	39	12	161	249	546
Total	149	18	710	821	709

Table 38: Stone Fruit, Source: Quantec Research, 2021

Berry cultivation

Berry cultivation currently occurs mainly within the valley areas commensurate with the agro-climatic conditions of the Ruens-west, Grabouw-VilliersdorpFranschhoek, and RÛens-east. These production areas focus on Grabouw/ Elgin, Hermanus, Villiersdorp and Swellendam.

Local Employment Status

EPWP Program

EPWP Project Name	Sector	Budget	Spending	WO's Created
Administrative Support	Social	R105 600	R286 629	11
Parks and Public Open Spaces	EAC	R264 000	R240 750	28
Covid-19 Hygiene Project	EAC	R396 000	R408 200	65
Alien Vegetation Clearing	EAC	R158 400	R90 300	11
Cleaning of Storm Water Channels	EAC	R132 000	R113 700	8
Cleaning of Informal Settlement	EAC	R132 000	R115 700	16
Routine Waste Removal	EAC	R132 000	R124 400	13
Waste Management	EAC	R88 000	R264 400	54
Maintenance of Municipal Buildings	Infra	R79 200	R68 200	10
Road & Storm Water Maintenance	Infra	R264 000	R136 000	17
Water Network Maintenance	Infra	R52 800	R31 500	3
TOTAL: (11 Projects)		R1 804 000	R1 879 779	236

Table 39: EPWP Employment Status at Swellendam Municipality

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The table below shows employment opportunities through the Municipal and MIG Projects

Project Name	Sector	Budget	Spending	WO's Created
Narysec Waste Water Phase 2	EAC	R100 000	R204 167	9
Law Enforcement Officer Phase 2	Social	R219 000	R193 600	6
Swellendam Trials	EAC	R150 000	R19 300	5
Fibre Optic Network	INFRA	R500 000	R405 720	98
Suurbraak Upgrading of Bulk Water Infrastructure, Phase 2	INFRA	R5 292 650		
Smittsville Upgrading of gravel roads & storm water	INFRA	R6 000 000	R35 260	6
Electrification of 87 Barrydale Houses	INFRA	R2 000 000		
LGSETA WILL Students	Social	R180 000	R152 590	10
Swellendam Library	INFRA	R12 000 000		
TOTAL: (10 projects)		R26 441 650	R1 010 637	134

Table 40: Infrastructure Grant (MIG) Employment for 2016-2020 financial years

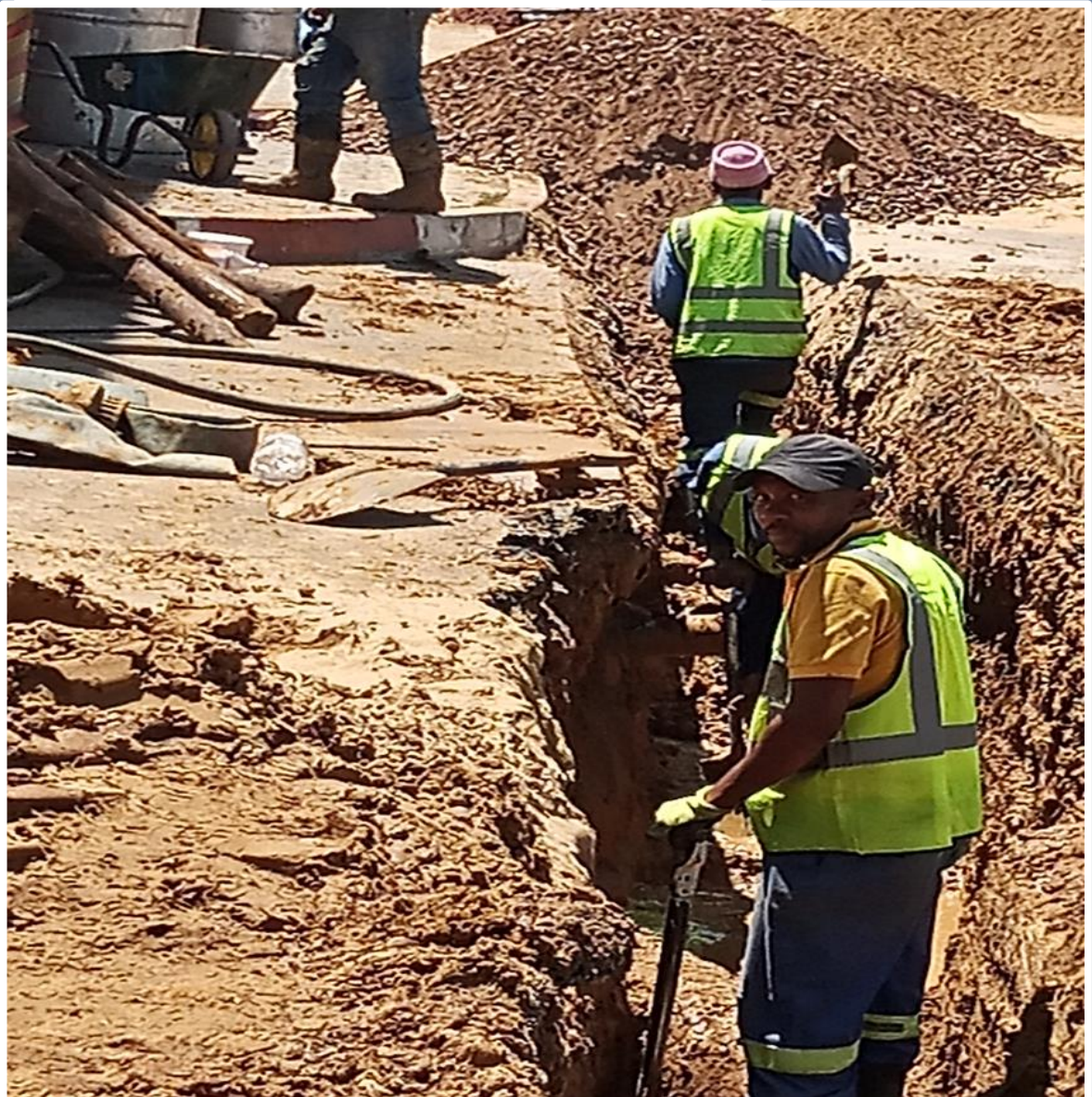
Community Work Program employment opportunities

1. Swellendam Site: total of 500 work opportunities
2. R15 million national allocation: 6.3% allocation to the Swellendam CWP.
3. Partners: Municipality, Department Agriculture, Department Education: to create job opportunities

CHAPTER 3

3.3 Instructure / Basic Service Overview

The section below summarises the current status and backlogs in terms of basic municipal services in terms of water, sanitation, electricity and waste management.



3.3 INSTRUCTURE / BASIC SERVICE OVERVIEW

3.3.1 Water

Water service requires the construction of expensive capital infrastructure works of which have an economic life of twenty years or more. The two main sources of water are derived by abstraction of ground water and surface water. The Overberg Water Board is the main supplier of potable water to the rural areas. On agricultural holdings rivers and groundwater sources provide water for irrigation and agricultural purposes. The largest dam in the Swellendam municipal area is the Buffeljags Dam, with a storage capacity of 5 370 thousand million cubic meters of water with no bulk link infrastructure that can be used as a formal water supply.

Swellendam

Source	Status
Klippe River is the water source feeding from surface drainage from the mountain are the main water source for the town of Swellendam.	<ol style="list-style-type: none"> 1. Three conservancy storage dams, namely Grootkloof 1, 2 and 3. 2. 5 reservoirs to provide storage for potable water 3. Funding to enlarge Grootkloof 3. 4. An additional conservancy storage dam, Grootkloof 4 to accommodate future growth and increase in consumption. 5. these storage capacities are inadequate for the planned sub economical housing in Railton and the growth and the development of Swellendam. At least 12 months storage capacity.

Barrydale

Source	Status
The Huis River is the main water source for both potable, domestic irrigation and agricultural water for the town of Barrydale via the catchment channel	<ol style="list-style-type: none"> 1. This channel was upgraded in 2019-2020 financial year as Phase 1 of the upgrading of the Water Works. 2. The Municipality has a water right from the river and must pay for the extraction to Department of Water and Sanitation. 3. Purified water is stored in two separate reservoirs. 4. Two dams are reserved for the overflow water for domestic irrigation water.

Suurbraak

Source	Status
The water source for Suurbraak is located at the origin of a tributary of the Buffeljags River up in the Langeberg Mountain	<ol style="list-style-type: none"> 1. The Water Treatment Plant, is in process upgrading as a multiyear project. Phase 1 is completed and phase 2 of the upgrading of the Water system, is to be completed on the 2021/22 financial year. 2. The purified water is pumped to four small reservoirs in the reticulation system for Suurbraak. This reservoir capacity will be supplemented with an additional 150 kiloliters of steel water tank. No storage facility for raw water, before treatment, is available. 3. The water reticulation system could not be extended to erven north of the Buffeljags River as no funding is available for such infrastructure

Rietkuil

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

Buffeljagsriver

Source	Status
The village obtains water from an open irrigation water channel from the Buffeljags Dam.	<ol style="list-style-type: none"> 1.The water is treated in the WTW at Buffeljags River and then stored in two reservoirs for distribution; the reservoir capacity is adequate for the current households. 2.A second reservoir was constructed in 2015 and the WTW was upgraded in 2016. 3.The capacity of the current water supply storage facility, as well as the WTW, is sufficient to accommodate the residents of the village in terms of supply demand and to ensure good quality potable water.

Infanta

Source	Status
Water supply for domestic and other uses are provided by the residents themselves, either by means of rainwater collection or from boreholes.	<ol style="list-style-type: none"> 1. Water treatment is done individually by the owners for domestic consumption. 2.No municipal water provision service is currently rendered to the area 3.A borehole water supply is used for municipal ablution facility in Infanta. 4. The lack of bulk and bulk link water infrastructure for domestic consumption is restricting the further development of the village

Malgas

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

Stormsvlei

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

The below water highlights and Challenges

Highlights

1. New Container offices was delivered to Buffeljagsrivier and Barrydale to be used at the Water Treatment Plant as a Laboratory. The water testing equipment to refurbish the laboratories were also purchased;
2. An additional standby water pump for Bakenskop Pumpstation was added;
3. Water pipes were replaced in Barrydale to improve the municipal network;
4. Work commenced for the upgrade of the Suurbraak Water Supply Scheme Phase 1 and 2 as part of a multiyear project;
5. 96.25% microbiological quality level achieved for water as per SANS 241;
6. The two drinking Water reservoirs in Railton were equipped with security cameras to concur vandalism. Each reservoir was fenced with electrical fencing;
7. A project to improve the aged water pipe systems- this is to replace the Berg Street water reticulation pipe. It is funded be Local Government and is a multiyear project;

8. Diaphragm pumps (80mm single diaphragm sludge water pumps) for Barrydale, Suurbraak and a field generator + Battery Drill to improve maintenance delivery;
9. A 160 mm and a 110 main water pipeline was constructed to improve the drinking water supply to the Sewende Laan area;
10. A new and upgraded electronic magnetic water flow meter was installed to measure and manage water treatment on the plant on an hourly circuit.



Challenges

1. There is a lack of funding for plans to upgrade and improve the water services network. Additional application for funding will be submitted to relevant departments
2. The ageing water infrastructure remains a burden. Potential projects will be included in the planning depending on their priority assessment withing the IDP.

3.3.2 Sanitation

The Swellendam, Buffeljagsriver, Suurbraak and Barrydale Waste Water Treatment Works (WWTW) provides access to basic sanitation services to all residents, with challenges is the rural areas. Areas with sufficient available water can be serviced by waterborne sewerage systems. In the absence of such systems, sewerage suction services, septic tanks, soak away sanitation facilities and conservancy sewerage tanks must be used for sanitation purposes. **Other rural areas** – A sewerage suction service is rendered for households and schools within the rural area.

Swellendam

Source	Status
The Klippe River Waste Water Treatment Works and the N2 main pump station are the main facilities in operation for the town of Swellendam.	The upgrade of the Klippe River Waste Water Treatment Works (replaced the original N2 Waste Water Treatment Works) also allows for the creation of capacity for the future growth of the town of Swellendam for the next 10-years. The construction of the Swellendam Klipperiver Waste Water Works was completed in 2013, to the sum of R64,0 million Rand. The control is from a control centre by means of telemetry communication. The grant funding was obtained from different Government grant fund sources, including RBIC and MIG funding.

Barrydale

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

Suurbraak

Source	Status
Nearly all houses (750 units) on the south side of the Buffeljags River have waterborne sewerage. All sewerage gravitates to a pump station on the north-eastern edge of the town, from where it is pumped to a s Waste Water Treatment Works located on the western edge of the town.	This Sewerage Purification facility, Station and rinsing main has been upgraded. The purified water can be used to the benefit of small farmers, as an irrigation scheme and pump station was constructed as an additional feature to the project. The capacity and quality of the Waste Water Treatment Works is now adequate to accommodate future growth. The even to the north of Suurbraak have not yet been provided with waterborne sewerage and are making use of conservancy sewerage tanks.

Buffeljagsriver

Source	Status
All houses in the village of Buffeljags River have waterborne sewerage connections.	The capacity of the present Waste Water Treatment Works is sufficient to serve 400 houses. The location of the treatment plant is limiting future development possibilities. The main challenge in Buffeljags is that there is no sewerage reticulation amongst the Agri Industries such as the cheese factory, the fruit packaging stores, the BP filling station as a tourist destination and all the schools.

Infanta

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

Malgas

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

The below sanitation Highlights and Challenges

Highlights

Multi-year project completed, 100% of capital budget was spent for the upgrade of the Suurbraak WWTW by 30 June 2021. Upgrade to Electrical control unit and telemetry Service of one of two pumps. Electrical motor replaced for one pump. Klipperivier Waste Water Purification Plant Inlet Purification Plant. Major Service of 2 inlet pumps and electrical motors. Buffeljagsrivier Waste water pumps: Major Service of 2 pumps and electrical motors.



Challenges

The Municipality will investigate funding and the possibility of appointing more personnel for maintenance and reconstruction. The normal maintenance cost of Purification Treatment plant is very high. As potable water become more and more available to all sectors changes. As the demand grows more wastewater sewerage volumes get released. In the protection of the communities' health and hygiene the protection of the environment around them must also be protected and managed against any form of pollution of the natural water in river and streams since this water will be used downstream by other communities.

3.3.3 Electricity

Local Government holds executive authority over electricity reticulation in accordance with the Constitution. Eskom provides grid electricity for further distribution in Swellendam, Barrydale and Suurbraak. Eskom undertakes electrical distribution for all other communities such as Buffeljagsrivier and the rural areas, which include Malgas and Infanta – all of which are under the municipal area. The status of the provision of electrical infrastructure as a key municipal service in Swellendam, Barrydale and Suurbraak is as follows:

Swellendam

Source	Status
ESKOM	Bulk electrical infrastructure must be prioritized as a matter of urgency with regards to the economic growth. The completion of an electrical master plan confirmed the constraints. Various projects are in progress to address the electrical infrastructural and supply constraints. The projects as per the Electricity Master Plan must be implemented to replace old, unsafe switchgears and old low and high voltage (LV and HV) Lines. the Integrated National Electrification Programme (INEP) grant which forms part of the housing pipeline, funded the Swellendam-Railton's phases1-4 electrical connections.

Barrydale

Source	Status
ESKOM	The electrical distribution infrastructure needs to be upgraded and capital to fund the electrical infrastructure. The electrification program of the 82 houses was completed in 2020/21 financial year.

Suurbraak

Source	Status
ESKOM	The overhead 11 kV distribution network in Suurbraak is in need of upgrade. Master planning for the supply of electricity in Suurbraak has been completed and the planned initiatives. Provision must be made in future capital budgets to attend to these matters. Suurbraak electrification and connections could not be completed due to constraints concerning the housing project

The below electrical Highlights and Challenges

Highlight

The high-risk switch gear was serviced under this program in the 2020/21 financial year. Service providers for LED streetlights for a period of 3- years were successfully appointed. Demand Side Management made R 3 000 000 available in the 2021/22 financial year for part of the replacement program, from HPS to LED lighting. Completed phase 1-4 electrical infrastructure projects. The Electrification program: completion of the 82 Barrydale houses.

Challenges

An old oil type HV switchgear requires replacement. Appoint new service provider to do maintenance on vehicles. Monitoring and reporting of electrical losses on a monthly basis will be implemented. Generators installed during load shedding:

1. Main building
2. N2 pump station
3. Kliprivier WWTW Mobile Generator used for Buffeljags Water Treatment Works to address the water shortage resulting from
4. Load Shedding



3.3.4 Waste Management (Refuse Collections, Waste Disposal, Street Cleaning and Recycling

Solid waste management is the collection, transport, processing, recycling or disposal, and monitoring of waste materials. A new mandate for Solid Waste management is awareness building of environmental aspects of solid waste. As Swellendam Municipality believes a positive behaviour change leads to economical solutions. Solid waste facilities under the jurisdiction of the Swellendam Municipality.

The Minister of Environmental Affairs and Development Planning, Western Cape who has the authority to division of powers and function of municipalities has resolved that solid waste management will be centralised at district municipal level and that no new facilities will be considered, nor the expansion of existing facilities. Municipalities are therefore obliged to implement an integrated waste management system.

Town	Solid Waste Facility
Swellendam / Buffeljagsriver	Bontebok solid waste management facility situated at Swellendam being the main solid waste facility for the municipality.
Barrydale	Barrydale solid waste facility limited to building and green waste
Suurbraak	Suurbraak solid waste facility limited to building and green waste
Infanta	Infanta solid waste facilities limited to disposal of Construction and Demolition Waste of Garden Greens, as well as transfer of General (household) Waste and recyclable materials
Malgas	Malgas solid waste facility limited to general waste, building and green waste

The regional site for the Overberg region is situated at Karwyderskraal near Hermanus. The Overberg District Municipality already have an agreement in place with Overstrand- and Theewaterskloof Municipalities` who transport their waste to Karwyderskraal. Swellendam is investigating the most financially and environmentally friendly solution for their waste disposal including but not limited to transport to Karwyderskraal.

The below solid waste Highlights and Challenges

Highlights

The municipality appointed a Solid Waste and Environment manager in May 2021 to enhance service delivery. The management and operation of the Bontebok WDF was improved and all legal requirements continue to be met. Waste minimisation has been prioritised by the new waste Manager and has the backing of the municipal manager Organic waste is being diverted for chipping, builders' rubble is being sent to a local quarry for crushing and recycling centres are getting as much support as possible. The municipality has set up an illegal dumping task team who will respond to residence complaints and do general clean-ups around town.



Challenges

Illegal dumping is prevalent in Swellendam and its surrounding towns. With the discussions of a landfill site tariff the occurrence of illegal dumping increased. Illegal waste picking and infrastructure vandalism. Security must be appointed. Notice boards must be placed at sites. The Integrated Waste Management Plan (IWMP) to be reviewed in the 5th generation IDP. New Waste Management Policy: Waste permits and new tariffs to be set. New rules to apply for dumping waste at the Bontebok Facility. The renewal of Malgas and Barrydale sites license needs renewal and all the sites currently require an external audit.

3.3.5 Roads and Transport

The Swellendam Municipal area have a total road system of 129km, which comprise of 89km surfaced and 40km unpaved roads. The estimated replacement value for surfaced roads is R368 764.051 and the average condition can be rated as fair as per Rural Road Asset Management System. The estimated rehabilitation backlog is R64 000 000 assuming a rate of R300/m², times the area of roads which are in very poor condition, which equals to 212 000 m².

The road backlogs are the greatest concern is, however, the lack of a sustainable funding source. The current operating funds available for roads are merely 1% of the replacement value. Some gravel roads were upgraded to paved standards. No surfaced roads were constructed during the establishment of this housing development. The expenditure for the 2020/21 financial year were ±R6 000 000. The allocated budget for the 2020/21 financial year is also at R6 000 000, earmarked for the upgrade of gravel roads and related stormwater in Smitsville and Barrydale area.

Strategic planning and implementation regarding the challenges of road repair and maintenance in the long term

1. The Executive Leadership are currently compiling a 5-year project plan to address the backlog of road repair and maintenance. This entails investigating all options, funding mechanisms and

rebalancing priorities to make as much headway in the next 5-years as possible in delivering industry-standard road infrastructure.

2. To grow our tax base and economy and unlock opportunities for all, we are embarking on the intensive upgrading and development of infrastructure to increase capacity to accommodate growth and development.

The Department of Transport and Public Works During supported the Overberg District Municipality during the 2019/20 financial year on the review process of Overberg District Integrated Transport Plan and its respective Local Municipalities. The Swellendam Local Integrated Transport Plan formed part of the review process. Thereafter Swellendam Municipal Council approved the Swellendam Municipality Local Integrated Transport Plan (LITP) that consist of the following chapters:

1. Chapter 1: Introduction;
2. Chapter 2: Transport Status Quo;
3. Chapter 3: Transport Needs Assessment;
4. Chapter 4: Transport Improvement Proposals;
5. Chapter 5: Implementation Budget and Programme

The Swellendam LITP Prepare will be review every five years, inputs to new DITP / LITP and can be viewed on the municipal website: www.swellenmun.co.za. The Swellendam-Bonnievale Taxi Association is a registered transport organisation that strives to improve transport management / programmes and safety for both the transport sector and the public. The Swellendam Taxi Association is the preferred organisation Swellendam Municipality engage with in terms of transporting the public during social programmes (Phelophepa Train, COVID-19 Programmes, etc).

The approved Road Asset Management Plan, March 2019 is to assist the municipality to develop and implement a Road Asset Management Plan in order to maintain its road assets in a reasonably optimal manner. The Plan has been prepared using the results of the ODM road inventory update and inspections to obtain an initial indication of the budget and programme required to maintain the municipality's road networks. It has been prepared with due consideration of:

1. The extent, condition and usage of the road network.
2. Road User Requirements in terms of road roughness, condition and functional class of the roads.
3. Existing Practices in the LMs
4. Current contract prices
5. Estimates of long-term road needs
6. First Final Budget Prognoses which envisages long term consistent budgets.

The Department Human Settlement's top 3 priorities are:

1. The maintenance of existing streets: This has created a partial impact, since several streets were resealed with an ultra-thin asphalt layer during the 2020/21 year, expanding the lifespan of these roads with at least 10 years
2. The provision of proper access for every resident: This has created an average impact, as a small number of complaints have been received
3. The rehabilitation of old infrastructure: This initiative has achieved partial impact, since two failing intersections were upgraded. Four streets were upgraded to paved standards in Smartie Town

The below Highlights and Challenges

Highlights

Upgraded Barrydale gravel roads to paved standards, along with related stormwater draining that was installed. Three sections of road (Voortrek, Trichardt and Rhenius Street) were resealed with an ultra-thin warm asphalt layer

Two failing bituminous intersections (Bontebok and Koorland Street) were upgraded to segmented paving intersections. Section of Kerk Street upgraded.

Challenges

Lack of funding, investigate alternative funding models by the Financial Services Department. Implement proper implementation protocols and COVID-19 Regulations throughout the workplace. Implement continuous and consistent rehabilitation programmes each year, in order to minimise backlogs.



3.3.6 Stormwater

Stormwater systems exist in most of the residential areas. In informal and low-cost housing areas, provisions are made by creating open channels and side drains with an underground pipe network. Some basic, sub-surface stormwater pipes were provided alongside the newly constructed roads to reduce the risk of stormwater ingress in the houses that were built in the latest low-cost housing project. Stormwater master- and management planning were compiled for Swellendam, Railton, Barrydale and Buffeljagsrivier – plans are still required in Smitsville and Suurbraak in order to rectify issues. Challenges due to capacity constraints, vandalism and continuous illegal dumping.

The Swellendam Stormwater Management Plan-August 2015, is under the review process during the 5th Generation IDP. The current plan can be viewed on the municipal website: www.swellenmun.co.za. The plan contains an analysis of the existing stormwater system including

overland flow routes and makes recommendations regarding the provision of additional stormwater infrastructure and other stormwater management measures. The proposed measures are costed and given a priority rating in order to assist with budgeting for the implementation thereof.

The below storm water Highlights and Challenges

Highlights

The upgrade of gravel roads to paved standards, along with related stormwater drainage. The Stormwater systems were operational and subsequently no serious flooding occurred during 2020/21 financial year. Stormwater catch pits were maintained per approved maintenance schedule.

Challenges

Lack of funding to address upgrades. Illegal dumping in stormwater systems. Implementing proper implementation protocols and COVID-19 Regulations throughout the workplace.



3.3.7 Grant Funding from Provincial Departments during the 4th Generation IDP

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

Current status of 2021-2022 Infrastructure Grant Capital spending

Project Status	Funding Source	Nature of Investment	Department	% Progress	Project Cost
Construction 76% - 99%	Health Facility Revitalisation Grant	Non-Infrastructure	Department of Health	95%	1 370
Construction 51% - 75%	Health Facility Revitalisation Grant	Non-Infrastructure	Department of Health	78%	320
Practical Completion (100%)	Health Facility Revitalisation Grant	Upgrading and Additions	WC Government of Transport and Public Works	97%	5 100
Design	Health Facility Revitalisation Grant	Rehabilitation, Renovations & Refurbishment	WC Government of Transport and Public Works	3%	4 680
Construction 76% - 99%	Human Settlements Development Grant	Infrastructure Transfers - Capital	DHS	95%	5 070
Construction 76% - 99%	Human Settlements Development Grant	Infrastructure Transfers - Capital	DHS	95%	5 000

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Feasibility	Human Settlements Development Grant	Infrastructure Transfers - Capital	DHS	0%	60 808
Project Initiation	Human Settlements Development Grant	Infrastructure Transfers - Capital	DHS	0%	2 020
Pre - Feasibility	Human Settlements Development Grant	Infrastructure Transfers - Capital	DHS	0%	2 045
Pre - Feasibility	Human Settlements Development Grant	Infrastructure Transfers - Capital	DHS	0%	1 500
Construction 1% - 25%	Equitable Share	Upgrading and Additions	Department of Transport and Public works	28%	48 955
Construction 51% - 75%	Provincial Roads Maintenance Grant	Rehabilitation, Renovations & Refurbishment	Department of Transport and Public Works	78%	173 685
Construction 26% - 50%	Equitable Share	Rehabilitation, Renovations & Refurbishment	Department of Transport and Public Works	55%	114 000
Feasibility	Provincial Roads Maintenance Grant	Rehabilitation, Renovations & Refurbishment	Department of Transport and Public works	0%	100 000
Tender	Equitable Share	Rehabilitation, Renovations & Refurbishment	Department of Transport and Public works	5%	125 000
Tender	Equitable Share	Rehabilitation, Renovations & Refurbishment	Department of Transport and Public Works	5%	100 000
Design	Equitable Share	Upgrading and Additions	Department of Transport Infrastructure and Public Works	3%	11 000
Feasibility	Equitable Share	Upgrading and Additions	Transport Infrastructure	0%	88 000
Construction 1% - 25%	Equitable Share	Upgrading and Additions	Transport Infrastructure	28%	47 000

Table 42: 2021-2022 Infrastructure Grant Capital

3.4 SPORT AND RECREATION

Swellendam Municipality make facilities, such as sport fields, available to the broader community and is responsible for development of the facilities and the upgrade thereof whilst the sport club's lease the facilities and as agreed, must maintain it. The Municipality develops and maintains community parks, halls, camp sites and the caravan park.

The upgrading and sustainability of Swellendam and Barrydale Caravan Park. The challenge is also limited staff and finances.

3.4.1 Sport Activities and facilities

The municipality in process to meet with all the chair persons of sports clubs in the 2022-2023 financial year. Th municipality fence the Buffeljgsrivier Sport Field, upgrading of the Powel- and Gert Booyesen Sport Fields. The installation of cricket nets during the 2020-2021 financial year. The upgrading of the netball fields arouses more interest in the sport among women and young girls. The clubs try to arrange matches especially over weekends to keep young people positively busy but also to take part in their favorite sport.

Swellendam Municipality invites Government to come and host their Sport-and Cultural Programmes or Events in Swellendam (to participate in the SA Netball Event)



Sport interventions on District level

Establishment Engagements: Swellendam Municipality form part of the Overberg Athletics Federation: June 2021

1. Establishment of steering committee meeting 6/06/2021
2. 6x Overberg Sport Council meeting
3. 4x Planning meetings
4. 3x Club AGM's
5. 3x Academy engagements
6. 1x Club development engagement
7. 3x Engagement with Bredasdorp athletics Club
8. 2x Workshop Attended
9. 2x Athletics Event Attendance

Highlights

1. Since June 2021 we had numerous engagements and interventions to establish the Overberg Athletics Federation
2. We are at the stage to meet with Boland Athletics to discuss the establishment of the Federation
3. We have the buy in from the District Municipality and the District Sport Council to ensure the Federation become fully functional
4. Clubs registered for the Club Development programme and also Academy

Athletes who participated in South Boland (Overberg)



Challenges

1. Improve the communication channels
2. Reliable data and information
3. Transport
4. Funding

Sports Facilities in the municipal area

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

The below facilities lease from the municipality as follow:

Sport Facility	Area	Request for
Gert Booysen Oval – cricket, soccer, tuck of war	Swellendam, Railton	1. Netball courts in Railton 2. Upgrading of the field 3. Four 5-aside soccer pitches 4. 200m athletics track. 5. Sport and Culture Forum 6. Cricket pitch rolling machine
Powell Sport Stadium - tennis, netball, rugby, pigeons, hurling	Swellendam, Town	Tennis Club: Replacement of tennis club roof and the replacement of gutters around roof. Squash Club: Paint the outside of the building
Buffeljagsrivier Sport Stadium: rugby and soccer	Buffeljagsrivier	Upgrading of clubhouse and construction of a pavilion
Suurbraak Sport Stadium: rugby and darts	Suurbraak	Upgrading of clubhouse and construction of a pavilion
Barrydale, Smitsville Sport Stadium – rugby, soccer, netball	Barrydale	Upgrading of clubhouse and construction of a pavilion
Bowling court	Swellendam and Barrydale	

Table 43: Sport facilities

Recreational facilities and parks in the municipal area.

The Municipality is render municipal services at the municipal venues below

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

Table 44: Municipal Venues

3.4.2 Parks

Parks are one of the most challenging facilities in the area. Members of the community are damaging the parks, hence the idea in building parks adjacent to crèches. The Department of Environmental Affairs and Development Planning RSEP (Regional Socio-Economic Programme) 2022-2025 Support Plan for the Railton Swellendam area as follow:

Component 6: Provide clustered facilities and strengthen nodes

Purpose

Provide clustered facilities and strengthen economic nodes. The existing community facilities can be identified coupled with the identification of vacant land in proximity thereto and identification of existing commercial nodes.

Proposed projects / priorities

1. The two hatched areas in the middle of Railton, be improved by providing paving, walkways, lighting and landscaping to make the environments safer and user friendly
2. Private investment or the Municipality sourcing funding for the establishment of where economic trading areas would be established.
3. The land in the middle of Railton identified as potential commercial nodes and these are located in proximity to the public facilities.

Component 7: Provide affordable neighbourhood facilities

Purpose

Provide affordable neighbourhood facilities. What facilities lack in the area. Strategically located vacant land should be targeted for the development of affordable facilities.

Proposed projects / priorities

1. Many open spaces function as pedestrian thoroughfares and to be retained and developed as such, these should be enhanced through landscaping, paving, play equipment and lighting;
2. Some open spaces may contain environmental constraints such as watercourses, but some of the edges can be used for the installation of outdoor recreational facilities for the public
3. Some edges on the strategic open spaces are used for illegal dumping and the potential exists for this to be addressed
4. The other open spaces can be designed for outdoor recreational and sports facilities

Sport and Recreational Priorities

The below Sport and Recreational inputs under review

Project Name	Rating	Responsible Person	Response
<p>Recreation Facilities</p> <p>1. Upgrading of Barrydale Fortshaven Hall</p> <p>2. Construction of Buffeljagsrivier Hall</p> <p>3. Reviewing of the hiring cost of Municipal Facilities</p> <p>4. The installation of a bank card machine at Suurbraak Municipal Office</p> <p>5. Upgrading / Marketing of Caravan Parks</p> <p>- Swellendam Caravan Park</p> <p>- Barrydale Caravan Park</p>	1	Swellendam Municipality	<p>1. In progress</p> <p>2. Outstanding</p> <p>3. Outstanding</p> <p>4. Outstanding</p> <p>5. No funding</p>
<p>Sport Codes</p> <p>1. To establish a Sport and Culture Form</p> <p>2. Consultation with the previous sport forum committee members</p> <p>3. Representation of all sport codes: Sub Sport Committees per town</p> <p>4. Request security guards at sport facilities to reduce vandalism</p>	2	Swellendam Municipality	<p>1. Outstanding</p> <p>2. Outstanding</p> <p>3. Outstanding</p> <p>4. Outstanding</p>

<p>Requests of Sport Codes</p> <ol style="list-style-type: none"> 1. Upgrading Swellendam Sport Fields / Clubs <ul style="list-style-type: none"> - Soccer, 5-aside fields - Rugby field - Netball facilities - Tennis Club: Replacement of tennis club roof and the replacement of gutters around roof - Squash Club: Paint the outside of the building 2. Upgrading Buffeljagsrivier Sports Fields 3. Upgrading Suurbraak Sports Fields 4. Upgrading of Barrydale Sports Field 5. Requested a public swimming pool. To equipped children with life skills (children drowned in dams) 	3	Swellendam Municipality	<ol style="list-style-type: none"> 1. Construction of Netball Courts 2. Fencing of Buffeljagsrivier Clubhouse (Sportsgrounds)
<p>To support the Music-; Choir-; Brass Bands / Arts / Drama / Other performance groups</p>	4	Department Sports and Culture	Outstanding

Table 45: Sport and Recreation 2017-2022 inputs

3.4.3 Thusong Services

To manage a one – stop integrated community development centre with community participation and services relevant to people’s need. The aim is to empower the poor and disadvantaged through access to information services and resources from government, non-governmental organizations, parastatals, business to engage in government programs for the improvement of their lives.



Permanent Tenants (quarterly meetings)



Highlights

1. Painting of Thusong hall(inside)& administrative offices.
2. Career guidance, Southern Cape College, Boland College.
3. Free Wi-Fi installation for the larger community.
4. LGE 20/21.
5. CWP – work opportunities for unemployed people.
6. Free training and information centre.

Challenges (Maintenance of building)

1. Roof leakage.
2. OHS – Matters: Smoke detectors, Sprinkles, Evaluation Floor plan is needed.
3. Replacement of entrance doors.
4. Request for burglar bars.
5. Painting
6. Secure storage place.

Strengths

1. Healthy relationship with Community & Stakeholders.
2. Tenants' contracts
3. Good Governance
4. Effective communication
5. Ongoing COVID vaccination campaign.
6. No criminal activities during the year.

Opportunities

1. Training accredited courses especially for the youth.
2. More Outreach events for the community.
3. Extended Mobil Services by Government Departments.

Weaknesses

1. Budget restrains
2. Resources
3. Maintenance
4. Storage space for tenants
5. Lack of appropriate tools to enhanced our clients.
6. Insufficient support from some Departments.
7. Transport.

Threats

1. OHS matters.
2. Shortage of staff.

3.4.4 Library Services

The Swellendam Municipality have 5 public libraries, 1 Wheelie Wagon and 2 Satellite libraries. Library Services expanded their services with the opening of VRT Pitt Satellite library, Railton and Net for Pret Satellite library, Smitsville, Barrydale. The main library is Swellendam Public Library, with Railton Public Library serving as the branch library. Buffeljagsrivier, Suurbraak and Barrydale have their own libraries. The upgrading of a classroom to a Container library at Vleiplaas Wheelie Library.



Library cards can be used at any of the libraries in the Swellendam Municipal area. All the libraries are equipped with free access to the internet, rural connectivity computers for the public use. The libraries have broadband coverage and public Wi-Fi service was expanded to Railton and Swellendam Public Library in January 2020, but only Swellendam Public Library Wi-Fi Hotspot project is currently active with 3G of Data per device per month.

Department of Cultural Affairs and Sport Library Services erected a new library in Station Street, Swellendam commencing in May 2021

3.4.5 Cemeteries

The Municipality is responsible for 9 cemeteries of which 5 is full to capacity. There are currently 4 in use, which is situated in Swellendam (2), Barrydale (1) and in Suurbraak (1). All cemeteries are maintained on a continuous basis and are generally in a good condition. Vandalism remains a big priority in the Railton Cemetery. The Railton Cemetery was recently extended, and there is subsequently enough space for the next 4 years. The Swellendam, Barrydale and Suurbraak cemeteries is also running out of space and new land for extensions was identified. In addition, all cemetery records are kept up to date by the Community Services Department.

Cemeteries priorities

1. Barrydale extension of cemeteries and a Smitsville wall of remembrance
2. Permanent staff or appointed service provider to render ongoing cleaning and maintenance of all parks
3. The tar of Railton cemetery road.

CHAPTER 3

3.5 Environmental Overview

This section summarises the environmental resource management, identify environmental role players and the implementation of programmes in terms of

1. Air Quality Management
2. Waste Management
3. Biodiversity & Conservation
4. Environmental Impact Management
5. Marine & Coastal
6. Climate Change



3.5 ENVIRONMENTAL OVERVIEW

The Swellendam Local Municipality partakes in various environmental governance structures:

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

The environmental sector groups were invited on 20 March 2022 to the establishment of an Swellendam Environmental Forum. The functioning of the forum will aim to counter human and financial resources constraints by means of fostering environmental partnerships. The DFFE LGS support the municipality to enhance environmental key performance area. The final 2022-2027 IDP will include updated inputs/discussion with regards to environmental themes.

The Swellendam Environmental Forum will strive to, by means of adopting a joint and collaborative approach, achieve the following key objectives:

1. The Swellendam Municipality shall at all times place the sustainable delivery of services at its forefront, whilst ensuring that the delivery of such services is aligned with ensuring that the Constitutional Environmental Right is not infringed upon by any means;
2. Coordinate the conservation efforts of all members of the forum so as to facilitate the Swellendam Municipality fulfilling its environmental mandate;
3. Serve as a platform for reflection and dialogue on environmental and conservation initiatives and cooperative efforts by forum members;
4. Serve as a catalyst to drive the identification, adoption and implementation of environmental projects (initiatives), which are specific and aligned to the local environmental context and status quo, thereby establishing a synchronized approach to environmental management;
5. Strategically mobilise all forum members, identified stakeholders (who is deemed to have a legitimate interest in the protection of the natural environment), and members of the private sector (as agreed upon by all forum members) with regards to the identification and implementation of key strategic initiatives that are responsive to pressing environmental challenges and opportunities which are associated with the municipal area. Furthermore, all such strategic environmental initiatives must promote the attainment of and protection of environmental civil rights;
6. Provide a platform for identifying viable shared resource opportunities and facilitating increased effectiveness of environmental initiatives whilst ensuring that set environmental outcomes are achieved;
7. The dissemination of any information, which relates in any manner to the undertakings of the forum, may not be done without prior written consensus of all forum members and must be agreed upon as information which is of public interest in so far as such information affects the environment;
8. All forum members will endeavour to ensure that all environmental initiatives embarked on by the forum are translated into action, that such initiatives yield consistent concrete results which are aligned with the objectives of the forum and which promotes good environmental governance; and
9. All environmental initiatives will be directed and managed in a strategic, collaborative and coordinated manner as agreed upon by the members of the forum.

3.6 ENVIRONMENTAL PROTECTION

The National Estuarine Management Protocol (NEMP) was published in May 2013, with the overarching management over the Breede River Estuary now being a provincial function. The province has now finalized the management plan for the estuary, in accordance with various legislation including NEMP, the Integrated Coastal Management Act (ICMA), the National and Western Cape Coastal Management Programme, as well as the White Paper on Sustainable Coastal Development in South Africa. The Breede River Estuary Management Plan was initiated in 2008, and was reviewed in 2009, 2011 and 2014. As part of the finalisation process, the EMP was advertised for comment in August 2016 and has now been signed off by the National Minister of Environmental Affairs. In terms of the ICMA, the management of estuaries is a municipal competency, excluding those areas that reside under the authority of conservation and protected area management agencies in which the estuary is located. However, given that the Breede River

Estuary falls within both the Swellendam and Hessequa Municipalities, and within both the Overberg District Council and the Eden District Council, overall coordination responsibility for the estuary lies with the provincial administration. At an operational level, management of the lower stretches of the Breede River is being undertaken in terms of a service level agreement between the Hessequa Municipality and Swellendam Municipality and the Lower Breede River Conservancy Trust (LBRCT). Both municipalities have promulgated a By-Law on the control and management of the Breede River.

The following estuarine matters are specific municipal competencies:

To institute invasive alien vegetation clearing and management, according to the Integrated Invasive Vegetation Management Plan. It is envisaged that the Alien Invasive Plan will be completed in the 2022-2023 financial year. The aquatic weed control forum met twice a year and addresses the challenge of Hyacinth and other aquatic weeds endangering the water resources of the Municipality. To actively promote a better understanding, appreciation, use and conservation of the limited natural resources within the municipal area (including biodiversity, soil, water and energy) by property owners, their staff and visitors to the area.

1. Appointment of environmental officers to manage and control the environmental issues
2. Promotion of the conservation of the environment (biophysical, socio-economic and cultural historic characteristics)
3. Promotion of the integrated management of reserves and natural areas within the municipal jurisdiction
4. Develop and maintain high quality visitor infrastructure, facilities and recreational activities along sound financial lines
5. To enhance the tourist potential of the Swellendam Municipal area through the actions mentioned above
6. Manage the interface between the natural and urban environment, for example baboon management
7. The key municipal challenge in this regard is to generate sustainable funding for environmental management and for all of the above functions.

3.7 BIODIVERSITY AND CONSERVATION

The Department and CapeNature work together to ensure biodiversity governance in the Western Cape. The Western Cape the Provincial Biodiversity Strategy and Action Plan (PBSAP 2016), which is currently under review. The PBSAP implementation is strengthened by the assent of Western Cape Biodiversity Act, Act No. 6 of 2021 on 14 December 2021. The act will come into operation on a date determined by the Premier by proclamation in the Provincial Gazette.

Biodiversity management is a process and is monitored on an ongoing basis. The Municipality has access to comprehensive mapping (particularly as set out on the Municipal GIS) setting out the Biodiversity Spatial Plan, including the Critical Biodiversity Areas (aquatic and terrestrial) in its area of operation. This mapping is consulted when assessing applications for new development within the area. The South African National Biodiversity Institute ensures that this mapping is added to regularly and kept up to date. The management and control of landscapes is also monitored when assessing new development, with the National Heritage Resources Act playing a key role in rural areas. The Overberg District Municipality and Department of Environmental Affairs and Development Planning have initiated the coastal setback line determination process for the Overberg Region. The Municipality currently uses the 5m contour line for the Breede River which will be in place until the setback lines for the relevant municipalities within the Overberg have been finalised.

Climate change impact on biodiversity and the environment

Climate change predictions include the shifting of biome across South Africa. In the ODM, it is projected that, with the climate changes, the Succulent Karoo biome will replace large areas of the Fynbos biome. Terrestrial, wetland, and river ecosystems and their associated species will be negatively impacted.

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

3. 8 COASTAL MANAGEMENT

The Western Cape Provincial Coastal Management Programme (PCMP), 2016 has completed its required review. An amended Provincial Coastal Management Programme has been drafted and was published for comment by 31 May 2022. The Swellendam Municipality, together with the relevant role players will ensure that the coastal management programmes are aligned to the national and provincial Coastal Management Programmes and other planning policies and frameworks. The established Swellendam Environmental Forum and through stakeholder engagement, relevant role players submitted inputs/recommendations to supports the implementation of current legal mandates, policies, strategies, and projects,

The Municipality has addressed the cleaning of the public beach at Infanta as well as the maintenance of infrastructure (signs, trails, paths, benches, ablutions, boardwalks, and bridges). Operational Management Plans for the public launch sites at Infanta, Moddergat and Malgas have been completed and have been approved by the Minister of Environmental Affairs and Development Management. The requisite by-law is to be promulgated thereafter. The district is in the process to provide support to the B Municipalities and improve communication between role players.

Climate change impact on the coast and marine life

In the ODM, changes in precipitation and freshwater flow, sea-level rise, increased temperatures, and coastal storminess are predicted to negatively impact coastal, marine, and estuarine ecosystems. These ecosystem impacts are likely to result in changes in species availability and distribution impacting largely on fisheries. This could result in significant adverse impacts on subsistence fishing markets and community livelihoods in the district. Rising sea levels and increased coastal storms will pose potential risks to coastal infrastructure and communities in the district.

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

3.9 AIR QUALITY MANAGEMENT

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

The Municipality is mandated to establish specialized units for air quality and noise control within its administrative area. At this stage, the municipality is not in a position to appoint a compliance officer to fulfill the functions. Although the function resides with Town Planning and Building Control, the newly established Swellendam Municipal Environment Forum (19 March 2022) intended to support the municipality with environmental functions. The Air Quality By-law has been promulgated and the Air Quality Management Plan has been approved by Council for implementation.

Status of Air Quality

The status of air quality provided below has been extracted from the Swellendam Municipality Air Quality Management Plan. 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.

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

3.10 WASTE MANAGEMENT

Status Quo of Waste Management

The newly appointed (6months ago) Waste Manager make a huge difference / progress in the function and performance of Waste Management. The Bontebok landfill site has approximately 3 years airspace left. Our main aim is waste minimisation as the alternative of transport to Karwyderskraal is not viable financially not to mention environmentally. The Overberg District JDMA is taking the lead to support the district municipalities in Waste Management.

The aim is to initialise a circular system for waste where waste is not seen as disposable but part of the value chain. In reality waste has value when it is separated.

1. Recycling can be sold
2. Clean crushed builders' rubble has value,
3. Clean organic material that has been chipped has value and potential for further products.
4. Metal can be sold
5. Any waste that has calorific value can be converted into energy

When these practices are common there will be very little waste that finds its way to landfill. With the correct systems in place waste can be highly profitable. At this point littering and illegal dumping will be a thing of the past.

Waste Minimisation

The Waste Manager in charge of the Swellendam municipality's five dumpsites, and enables recycling, waste minimisation and composting from a user and end-user perspective, believes that the two main ways the municipality can reduce our environmental impact is **by separating the**



organics and monetising waste. He also believes that: "Organics make up a majority of any landfill in South Africa. They do the most harm because they create the bad gases and organics are very easy to divert. It's the stuff that ferments in a landfill and creates greenhouse gases that [is] killing the environment." The unit also implemented and supports a community/farmer's compost project. Local citizens have also set up community food gardens, where organics are also composted and compost fertilizes the food grown. The Unity Community Food Garden feeds 40 families. The Waste Manager also said: "Monetising waste is a much faster process, raising awareness can happen in parallel". The municipality wants to open a buyback centre, which will allow locals to cash in their recyclables for food tokens and also supports the recycling businesses.



Bontebok Primary School learners walking home from school alongside streetside plastic pollution, Swellendam, Western Cape. (Photo: Julia Evans)

Waste Management functions and awareness within the Swellendam municipal area:

Current Status

1. Recycling in Infanta is reducing waste by +-30%
2. Recycling in Swellendam
 - There is a registered team on the landfill that collects +-30tonnes a month
 - Recycling is being collected from 1450 residence in Swellendam, we plan to grow that number so that all of Swellendam gets recycling collection from home as soon as we have the structures to cope
3. Illegal dumping collected by our street sweeping teams are taken to the Recyclers as a majority of litter is recyclable
4. Education / Talks at schools around recycling and waste minimisation
5. We have secured recycling bins for schools to start recycling programmes and will start implementation during May
6. The community gardens in Cooper Street are collecting substantial organic material for compost and thus diverting from landfill
7. The Swellendam Environmental Forum is a municipality lead, community-based tool that will promote all things environmental but specify reduction of waste, food security (which goes hand in hand with reduction of organics on landfill)
8. We are using social media to promote anti-litter campaigns and awareness
9. Working with the Swellendam Conservancy to raise funds through a social funding platform that I devised to create funds for environmental projects in Swellendam like:
 - We do a monthly street clean-up in Swellendam and surrounds and invite public to participate,
 - we offer prizes for the most collected and talks around littering and recycling
10. We are distributing information leaflets around waste reduction to public
11. We are diverting clean builders' rubble to a local company that is using it as crushed material

12. We have an illegal dumping team that clear litter and illegal dumping in Swellendam, 90% of what they collect is taken to the recyclers

Planning

1. Chipper to reduce organic waste on all 5 land fill sites and promote composting (30-50% of landfill waste is organic)
2. Tariffs at the landfill site will reduce waste but might have initial spikes of illegal dumping
3. Containers to be placed in Malgas to promote recycling
4. Composting initiative in Barrydale
5. Working with the dep of agriculture, BGCMA and CWP we plan to start 200 food gardens in the greater Swellendam to promote composting
6. Working with the PGS we are creating organic certification for vegetable farmers and promoting organic composting
7. The new tariff will have a waste reduction incentive which will allow us to directly promote waste minimisation
8. Home / School composting initiatives
9. Applied for Lotto funding in collaboration with CDI and Bontebok National Park to create a craft centre in Swellendam that will make use of upcycled materials (promoting the idea that waste is a resource)

Long Term Planning

1. Waste entrepreneur activation as design between Adv Helen Venter and myself
2. Waste to energy:
 - We are working with a large plasma gasification company working of funding routes to take care of 95% of Swellendam's waste
 - There is an opportunity to supply organics for a SAF (sustainable aviation fuel) initiative that is starting close to Swellendam
 - We are working very closely with a local recycling company that are on the final stages of research to create a 90% recycled brick using recycled material. They are waiting to start a factory in Swellendam that could use a majority of our solid waste material

Waste Management Awareness to reduces the challenge of illegal dumping

The Waste Management team in collaboration with NGO's, Schools, Environmental Role players and private businesses initiate green projects/ awareness programmes to keep Swellendam Municipality clean.

The Skhaffin Bus – a mobile, plastics-free grocery store. Visited Bontebok Primary School on their route from Johannesburg to Cape Town, aiming to spread awareness about sustainable shopping among communities along the way. "We hope to change kids' minds that waste is money, waste is a resource – and in a generation or two. , we've solved the problem."



More Waste Management Awareness to reduces the challenge of illegal dumping



Integrated Waste Management and Minimisation Plan

Swellendam Municipality's current IWMP was written in 2016 and was valid until 2020. SDM has requested for DFFE to aid in the funding and execution of our IWMP. No budget.

The below legal procedures to put in place:

1. Organic Waste Diversion Plan – No budget, working with ORASA
2. Swellendam Municipality Alien Control Plan – No budget
3. Model Draft integrated Waste Management By-law (2015)– No budget
4. Emergency response plan for all 5 land fill sites – No budget

To turn Swellendam Municipality into greener communities, the Swellendam Environmental Forum following inputs were under discussion:



1. Environmental awareness & education in the community including schools
2. Creative ways to implement environmentally friendly initiatives
3. Gaining community involvement
4. A Swellendam green economic short video (Tiktok)
5. Build a sustainable community
6. Volunteers to participate
7. Publish weekly/monthly events
8. To share expertise and experiences
9. To start with green competitions (To make the community proud)
10. To coordinate environmental activity
11. To involve the broader Swellendam municipal areas (Buffeljagsrivier, Suurbraak, Barrydale, Infanta, Malgas)



12. To hire a land for a recycling project
13. To not waste resources
14. Food production
15. Renewable energy
16. Composting at home
17. Water conservation and use
18. Business opportunities
19. To propose and develop environmental policies.
20. To guide the municipality / IDP alignment
21. To enhance local and intergovernmental partnerships
22. To determine priorities
23. Name & shame poor environmental behaviour
24. Fundraising for projects& branding

3.11 CLIMATE CHANGE

Swellendam Municipality Climate Change Context

As the sphere of government which is closest to the people, municipalities are best positioned to have a thorough understanding of domestic circumstances. Therefore, municipalities are also uniquely positioned to carve a domestic response to climate change which is tailored to respond to the climate change risks which is specific to the municipal area. Therefore, it should however be noted that tailored municipal climate change responses should be both formulated and aligned with the national and provincial strategic and policy direction.

Pertaining to the roles and institutional arrangements in relation to climate change response and in view of the fact that national government takes the lead in this regard (e.g., *formulating the climate response policy, amending and promulgating legislation to address climate change*), the Swellendam Municipality acknowledges its fundamental role with regards to climate change response. Furthermore, whilst the Swellendam Municipality, acknowledges its role in implementing climate change response, doing so will require working within a currently resource-constrained municipal setting concerning both capacity and monetary resources.

Observed Climate

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

Climate change projections

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

Climate change hazards & vulnerability

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

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

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

National Climate Change Response

South Africa's climate change response and strategic direction was first formally embedded in the National Climate Change Response Policy (NCCRP), which was published in 2011 as a White Paper in the Government Gazette. Although, the National Climate Change Response White Paper was gazetted more than a decade ago, the primary objectives of the country's climate change response have remained constant, which includes:

- Effectively manage inevitable climate change impacts through interventions that build and sustain South Africa's social, economic and environmental resilience and emergency response capacity; and
- Making a fair contribution to the global effort to stabilise Green House Gas concentrations in the atmosphere at a level that avoids dangerous anthropogenic interference with the climate system within a timeframe that enables economic, social and environmental development to proceed in a sustainable manner.

South Africa's Climate Change Response White Paper also represented the first iteration of South Africa's ongoing efforts to adapt to climate change and contribute to the global mitigation effort. The most recent advancement in the climate change policy arena is the development of the Draft National Climate Change Bill (2018) which sets out an integrated approach to responding to and preparing for climate change.

The Draft National Climate Change Bill was published in June 2018. The bill seeks to enable the development of an effective climate change response and a long term, just transition to a climate resilient and low carbon economy and society for South Africa in the context of sustainable development. The Bill provides for the definition of terms, the application of the Act, policy alignment, institutional arrangements, matters pertaining to the national adaptation to the impacts of climate change, greenhouse gas emissions and removals, as well as general matters and

transitional arrangements. Fundamentally the Climate Change Bill provides a legislative framework for all of the South African work on climate change.

Provincial Climate Change Response

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

The draft Western Cape Climate Change Response Strategy: Vision 2050 lists four guiding objectives for climate change response, namely:

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

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

Climate change responses plans/strategies

Although the Swellendam Municipality has to date not drafted a Climate Response Plan, guidance with regards to climate change response is taken from the Overberg Climate Change Response Framework (2018), national and provincial strategic documents as well as the resources provided under the Local Government Climate Change Support Program (Lets Respond Toolkit). Within the context of the aforesaid current municipal constraints, Swellendam Municipality's climate change response efforts includes ongoing alien clearing activities (biodiversity protection and conservation of natural resources), participation in the Overberg Climate Change and Biodiversity Forum as well as the development of a Waste Minimisation Plan. The implementation of the Waste Minimisation Plan, will indirectly contribute to a reduction of the emission of methane gases from the landfill site, which in turn would result in decreased Green House Gas Emissions.

Mainstreaming of climate change in sector and strategic plans

Owing to the cross-cutting nature of climate change it cannot be solely considered as an environmental matter. Effective climate change response within the local government context necessitates the integration of climate change consideration, adaptation and mitigation into municipal sector plans. This furthermore will facilitate the implementation of a coordinated, coherent, efficient and effective response to climate change. To this end, the Swellendam Municipality undertakes to review and update its current Disaster and Risk Management Plan (during the 2022/2023 financial year) to integrate and address climate change risk identification as well as the corresponding pragmatic climate change response, mitigation and adaptation which is required to ensure climate change preparedness and resilience. From a town planning and spatial planning side, development is monitored adjoining rivers and in respect of flood lines to limit the risk and impact of increased flood episodes due to climate change. All flood lines must be indicated on building plans. The Swellendam Spatial Development Framework is:

1. Building environmental sustainability and resilience with a strong focus on protecting the natural
2. environment and enhancing resilience of people and the environment to climate change.
3. Developing investment decisions, taken into account the potential impacts of climate change on water resources.
4. 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.

Allocation and availability of climate change related budgets

Owing to the current resource constraints, specifically related to limited budget and resources available, the Swellendam Municipality, working together with the DFFE: Local Government Support Directorate, will continue to explore and identify possible climate change response funding sources. However, for the interim all identified feasible climate change response actions will form part of the various line departments' existing municipal operational budget.

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

3.12 NATIONAL INTERVENTIONS: DEPARTMENT OF ENVIRONMENT, FORESTRY & FISHERIES

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 programme (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 Programme Branch is responsible for identifying and ensuring the implementation of programme 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 Programme branch consist of three Chief Directorates, namely:

1. Environmental Protection and Infrastructure programme (EPIP) - EPIP programme 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 Programme 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.

CHAPTER 4

Situational Analysis Per National KPA's

This chapter states the situational analysis per National Key Performance Areas (KPA'S) aligned with our Organisational Performance in terms of service delivery.



4.1 SWOT ANALYSIS: ORGANISATIONAL KPA'S

MUNICIPAL KPA'S	Strengths that we could build on	Weaknesses we need to address	Opportunities we should unlock.	Threats that we need to take cognizance
Enhance access to basic services and address maintenance backlogs	Basic service delivery Economic development Good governance and public participation Institutional development and transformation Financial management	Ensure effective and efficient legal advice to management and council.	Expanding and maintaining bulk infrastructure for all essential services such as water, electricity, sewerage and refuse management throughout the whole municipality	Ageing infrastructure and plant, vehicle and equipment. Lack of institutional capacity (financial and scarce skills). Cost of compliance vs service delivery. Unstable electricity supply from Eskom
Create a safe and healthy living environment	Render security support services to all departments and council.	Health and safety measure	Socio-economic upliftment of previously disadvantaged communities through sustained efforts to attract investment and increased economic growth	Red tape in terms of legislative requirements to implement safe and healthy living. Outdated policies and by-laws relating to safe and healthy living environment. Prosecution/ Enforcement process might be ineffective - prosecution not performed timely.
Develop integrated and sustainable settlements with the view to correct spatial imbalances	Strategic spatial planning building control and environmental management	Training and development	Accelerated provision of human settlement opportunities with the emphasis on the aged and the disabled	Availability of Infrastructure/ Bulk services close to housing projects. Population and immigration. Inadequate internal co-funding.
Enhance economic development with focus on both first and second economies	Establishment of a LED and Tourism Unit	Unemployment Capacity within the LED unit Unsustainable LED projects Investment to slow Outsourcing of tourism marketing services	Bolstering increased job opportunities through capital expenditure on infrastructure, and by providing a business-friendly environment for economic growth.	Lack of institutional capacity (financial and scarce skills) Red tape delays from Council and Provincial bodies including legislative requirements
Promote good governance and community participation	Committed and dedicated personnel.	Weak or non-existence of job descriptions and task evaluation	Ensuring the financial viability of the municipality through proper planning and sound financial management	Lack of institutional capacity (financial and scarce skills) Possible Non-compliance to policies, by-laws and legislative requirements by political office bearers and administrative staff.
Create a capacitated, people-centred institution	Capacity building and training initiatives	Law Enforcement under capacitated Career planning	Recreational facilities FET Institutions	Lack of Succession planning processes; Managing staff talent
Improve financial viability and management	Good financial system	Security measures	To manage and provide financial services In order to ensure financial viability, compliance and reporting	Cost and effort of compliance Over regulated Local Government. Rate base declining/ Limited rate base Water and electricity losses (ageing infrastructure). Fluctuating Grant allocations from National & Provincial government

Table 46: SWOT Analysis: Organisational KPA'S

4.2 CORPORATE GOVERNANCE

Corporate governance is the set of processes, practices, policies, laws and stakeholders affecting the way an institution is directed, administered or controlled. Corporate governance also includes the relationships among the many stakeholders involved and the goals for which the institution is governed.

4.2.1 Powers and Functions

Section 156, read together with Schedule 4B and 5B of the Constitution sets out the functions of a Municipality. Section 84 of the Municipal Structures Act regulates the division of these functions between a District and Local Municipality. Swellendam Municipality is classified as a B-Municipality.

Mandate of Local Government Schedule 4A: S 155(6) and 5B: S 155 (7)

Air pollution	Environmental Health- Overberg District Municipality
Building regulation	Swellendam Municipality
Child Care facilities	Swellendam Municipality – only planning approvals Department Social Development
Electricity and gas reticulation	Swellendam Municipality
Firefighting services (ODM)	Overberg District Municipality
Local Tourism	Swellendam Municipality
Municipal Airport	Swellendam Municipality
Housing	Western Cape Province
Libraries	Western Cape Province
Municipal Planning	Swellendam Municipality
Municipal Health Services	Western Cape Province
Municipal Public Transport	Swellendam Municipality
Municipal Public Works	Swellendam Municipality
Pontoons, ferries, jetties, piers, harbours (Malgas)	Overberg District - Swellendam Municipality
Storm water management systems	Swellendam Municipality
Trading Regulations	Swellendam Municipality
Water and Sanitation Services	Swellendam Municipality

Table 47: Local Government Schedule 4A: S 155(6) and 5B: S 155 (7)

Mandate of Local Government Schedule 5B: S 155(6) and (7)

Beaches and amusement facilities	Swellendam Municipality
Billboards and public signage	Swellendam Municipality
Cemeteries, funeral parlours, crematoria	Swellendam Municipality
Cleansing (street, POS, public areas)	Swellendam Municipality
Control of public nuisances	Swellendam Municipality
Control of businesses selling liquor	Swellendam Municipality
Facilities for the burial of animals	Swellendam Municipality
Fences and fencing	Swellendam Municipality
Licensing of dogs	Swellendam Municipality
Licensing and control of businesses that sell food	Environmental Health- Overberg District Municipality
Local amenities	Swellendam Municipality
Local sport facilities	Swellendam Municipality
Markets	Swellendam Municipality
Municipal Abattoirs	Swellendam Municipality
Parks and Recreation	Swellendam Municipality
Municipal Roads	Swellendam Municipality
Noise pollution	Swellendam Municipality
Pounds	Swellendam Municipality
Public Open Space	Swellendam Municipality
Refuse removal and solid waste	Swellendam Municipality
Street trading	Swellendam Municipality
Street lighting	Swellendam Municipality
Traffic and parking	Swellendam Municipality

Table 48: Local Government Schedule 5B: S 155(6) and (7)

The tables below reflect Swellendam Municipality's approved Policy's / By Laws and can be view on the municipal website:

4.2.2 Policies

Policy	Status	Date of approval / item number
Aanstellingsbeleid Senior Bestuur (Artikels 56 en 57)	Approved by Council	A2531 31 March 2014
Aanstellingsbeleid ander personeel/ Recruitment, Selection and Appointment of Staff	Approved by Council	A30 10 March 2017
Appointment of Consultants	Approved by Council	A91 29 August 2019
Access to Information manual (Promotion) (3 Languages, including Xhosa)	Approved by the Municipal Manager	2017
HR: Acting policy / Waarneming	Approved by council	A182/30/11/2017
Appel beledijsraamwerk	Approved by council	C68 27 November 2014
Air Quality Management Plan	Approved by Council	C21 30 September 2015
Asset Management Policy/ Bate Bestuursbeleid	Approved by Council	A76 27 May 2021
Attendance and punctuality Policy	Approved by Council per item	A192 3 December 2015
Audit Committee and performance Audit Committee Charter (APAC)	Approved by Council	A85 24 June 2021
Bad debt write-off policy	Approved by Council	A76 27 May 2021
Banking, Cash Management and Investment Policy	Approved by Council	A76 27 May 2021
Bank, Kontant Bestuur en Beleggingsbeleid		
Borrowing policy	Approved by Council	A76 27 May 2021
Budget Implementation policy/ Begrotingsbeleid	Approved by Council	A76 27 May 2021
Business Continuity Management Policy Framework	Approved by Council	A82/24/06/2021
Cellular Phone Policy	Approved by Council	A182/30/11/2017
Code of Ethics	Approved by Council	A81 24 June 2021
Code of conduct for Ward Committee Members	Approved by Council	A81 15 June 2021
Combined assurances	Approved by Council	A84 24 June 2020
Combined Assurance Policy Framework.		
Communication Strategy	Approved by Council	A36 30 March 2017
Consequence Management Policy	Approved by Council	A24 28 February 2019
Corporate Gifts Policy	Approved by Council	C1 26 February 2015
Corporate Identity and Coat of Arms Policy	Approved by council	A19/28/02/2020
Cost Containment Measures Policy	Approved by council	A91 29 August 2019
Customer care, credit control and Debt Collection/ Kliëntediens, Kredietbeheer en Skuldinvorderingsbeleid	Approved by Council	A76 27 May 2021
Customer Services Charter	Approved by Council	A81 30 May 2017
Councillor Tools of the trade policy	Approved by council	A102 31 October 2019
Disaster Management Plan	Approved by Council	A34 26 March 2020
Disciplinary Committee for Councillors/ Dissiplinêre komitee vir Raadslede/ Staande Reëls/ Standing Rules	Approved by Council	A98 17 August 2016
Disabilities: Policy on people with disabilities	Approved by Council	09 December 2014
Delegations: Roll & Responsibilities	Approved by Council	A64 17 August 2016
Delegations of Powers and Duties	Approved by Council	A86 28 April 2016
Donasies/ donations (Grant in Aid)	Approved by Council	C21 30 September 2015
Drinking Water Incident Management Protocol	Approved by Council	A72/14/06/2019
Electrical Distribution Policy	Approved by Council	A107 29 June 2017
Employee wellness policy	Approved by Council	C16 27 August 2015
EPWP	Approved by Council	A49 30 May 2019
Eretoekenningsbeleid: Raadsheerskap en Vryheid van die dorp	Approved by Council	C5 30 April 2015
Erkenning van Langdiens	Approved by Council	9 December 2014
Evaluering van Konsultante/ Evaluation of consultants	Approved by Municipal Manager	30m June 2020
Exit interview policy	Approved by Council	A25 29 February 2016
Financial misconduct disciplinary board: Terms of reference. Revised Terms of Reference of the Financial Misconduct Disciplinary Board and Reporting Procedures for Reporting Allegations of Financial Misconduct and Financial Offences.	Approved by Council	A118 25 October 2018
Financial Misconduct: Reporting procedures of financial misconduct and offences	Approved by Council	A118 25 October 2018
Financial plan (long-term)	Approved by Council	A196 3 December 2015
Fraud Prevention: Anti-Corruption and Fraud prevention Anti-Corruption and Fraud Prevention Policy; Anti-Corruption and Fraud Prevention Strategy; and Anti-Corruption and Fraud Prevention Plan	Approved by Council	A81 24 June 2021

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Funding and Reserves Policy	Approved by Council	A76 27 May 2021
Buildings/ Geboue Corporate colour scheme / Korporatiewe kleure	Approved by Council	A203 28 October 2016
Governance and Oversight Review	Approved by Council	A185 29 September 2016
Grant in Aid – Donasies donations	Approved by Council	C21 30 September 2015
Guidelines for Policy Formulation, Development and Review; and the	Approved by Council	A185 29 September 2016
Huiswinkels/ House shops	Approved by Council	A2728 March 2019
HIV / VIGS in die Werksplek	Approved by Council	C73 9 December 2014
Huur van sale en fasiliteite	Approved by Council	C67 30 October 2014
ICT Strategic Plan	Approved by Council	A92 29 August 2019
Revised ICT Governance Framework		
Revised ICT Steering Committee Terms of reference		
Revised ICT Security Control Policy		
Revised ICT User Access Management Policy; and		
Revised ICT Disaster Recovery Plan		
Incentives for business and investment	Approved by Council	C16 27 August 2015
Indigent Support/ Deernis Hulp	Approved by Council	A76 27 May 2021
Instelling van 'n Estetiese Komitee: Protokol vir Instelling	Approved by Council	C63 29 August 2014
Irregular Expenditure policy	Approved by Council	A76 27 May 2021
Land Disposal Policy/ Grondbeskikkingsbeleid	Approved by Council	A24 27 March 2018
Language policy	Not approved	Item C16 of 27 August 2015. Referred back
Legal representation/ Aid for councillors and officials	Approved by Council	A145/28/09/2017
Mediese ongeskiktheid/ Medical Incapacity	Approved by Council	C73 of 9 December 2014
Motoroelae skema: Byvoordele / Motor Vehicle scheme: Perk	Approved by Council	A206 28 October 2016
Municipal Public Accounts Committee (MPAC) (Oversight) Terms of Reference	Approved by the Council	A91 29 August 2019
Essensiële skema essential transport policy	Approved by Council	A149 29 September 2016
Occupational Health and Safety Policy	Approved by Council	C66 27 August 2014
Overtime/ Oortyd	Approved by Council	A25 29 February 2016
Paperless meetings	Approved by Council	A29/28/03/2019
Performance Management Framework and policy Prestasie Bestuurs raamwerk en beleid/	Approved by Council	A82 25 July 2019
Petty Cash/ Kleinkas	Approved by Council	A76 27 May 2021
Privacy Policy	Approved by Council	A86 24 June 2021
Professional Membership and Registration Fees Policy, 2019.	Approved by Council	A44 28 May 2020
Plasingsbeleid	Approved by Council	C64 27 August 2014
Property Rates Policy	Approved by Council	A76 27 May 2021
Protective clothing	Approved by Council	C55 31 March 2014
Public Participation/ Publieke Deelname Beleid	Approved by Council	C16 on 27 August 2015
Records Management	Approved by Council	A218 on 24 November 2017
Reduction of Consultants/ Vermindering van Konsultante	Approved by Council	A91 on 29 August 2019
HR Relocation policy	Approved by Council	A182/30/11/2017
Retirement policy	Approved by Council	A192 on 3 December 2015
Risk Management	Approved by Council	Item on A83 on 24 June 2021
Risk Management Policy;		
Risk Management Strategy;		
Risk Management Implementation Plan; and		
Fraud & Risk Management Committee Charter		
Rookbeleid	Approved by Council	A25 van 29 Februarie 2016
Sexual Harassment Policy	Approved by Council	A25 van 29 Februarie 2016
Skaarsvaardighede beleid/ Scarce skills policy	Approved by Council	C14 op 24 Junie 2015
Smoking Control Policy	Approved by Council	A25 van 29 Februarie 2016
SMS policy (Bulk messaging)	Approved by Council	Item 65 op 30 Mei 2018
Sosiale Media Beleid/ Social media	Approved by Council	A36 30 March 2017
Special Leave/ Spesiale verlof	Approved by Council	11 Desember 2014
Stadsbeplanning: Hef van Ontwikkelingsbydraes	Approved by Council	Part of tariffs (not tariff policy)
Substance abuse policy (Alcohol / drugs)	Approved by Council	Item C73 van 9 Desember 2014
Misbruik: Alkohol en dwelm misbruik		
SCM for infrastructure Procurement	Approved by Council	A76 of 27 May 2021
Tariff Policy/ Tariefbeleid	Approved by Council	A60 30 May 2019
Task job evaluation	Approved by Council	A149 on 29 September 2016
Travel and Subsistence Policy	Approved by Council	A1 on 30 January 2020
Tribunal: SPLUMA and LUPA Rules and procedures for the meetings on the Tribunal Item	Approved by Council	A31 on 27 March 2018
Terms of Reference Tribunal		A31 on 27 March 2018
Tools of the trade, 2019 (Councillors)	Approved by Council	A102 on 31 October 2019

Verhuring van Munisipale Sale	Approved by Council	C67 of 30 October 2014
Verwysingsraamwerk van artikel 32 Komitee	Approved by Council	C14 on 24 June 2015
Virtual meetings: Covid-19: Municipal Operations and Governance: Generic Rules for Virtual Meetings of Council and its Committees	Approved by Council	A54 OP 28 Mei 2020
Vlootbestuursbeleid	Approved by Council	A25 of 29 February 2016
Waste Management	Approved by the Council	Item A1/28/01/2021
Way Leave Policy / Gebruiksreg beleid	Approved by Council	Item A20/28/02/2020
Water Distribution Losses Policy	Approved by Council	A89 30 may 2017
Ward committees Code of conduct		A81 of 31 May 2017
Ward Committees Out of pocket expenses policy		Item A2318 28.03.2013
Ward committees Wyksfondse Aanwending	Approved by Council	A24 van 29 February 2016
Ward Committees	Approved by Council	A2 on 30 January 2020
Wykskomitees: Instellingsbeleid		

Table 49: Policies

4.2.3 Bylaws

By- Law	Published	
Advertising	Outdoor Advertising and Signage By-Law/ Verordening op Buitereklame en Advertensie tekens	PG 8468 of 29 July 2021
Air Pollution	Air pollution control by-law Verordening op lugkwaliteit beheer	PN 7338 of 5 December 2014
Building plans	By-law relating to the submission of Building Plans	PG 8113 of 14 June 2019
Cemeteries	By –Law on the control of cemeteries/ Verordening op begraafplase	PN 7616 of 10 May 2016
Committees	By-Law relating to the establishment, composition, procedures, powers and functions of committees/ Verordening op die stigting, saamstel, prosedures, funksies en bevoegdhede van komitees	PN 7879 of 9 February 2018
Credit Control	By-law relating to Credit Control and Debt Collection Swellendam/ Verordening insake Kredietbeheer en Skuldinvordering	PN 7283/2014 of 4 July 2014
Electricity	Electricity Supply By-Law/ Verordening insake Elektrisiteitsvoorsiening	PN 7400 of 5 June 2015
Events	By-law relating to the Holding of Events/ verordening insake die Hou van Geleenthede	PN7587 of 24 March 2016
Financial matters	Financial By-Laws/ Verordening insake finansies	PN5762 of 31 August 2001
Fireworks	Fireworks By-Law/ Verordening op vuurwerke	PN 7338/ of 5 December 2014
Immovable property	By-Law relating to the management of immovable property/ Verordening op onroerende eiendom	PN7906 of 6 April 2018
Impoundment	By-Law relating to Impoundment of animals/ Verordening insake die skut van diere	PN 7490 of 14 September 2015
Informal trading	Informal Trading By-Law/ Verordening insake Informele Handel	PK 7587 of 24 March 2016
Land Use planning	Land use Planning By-Law/ Verordening op Munisipale Grondgebruikbeplanning	PN 8353/ 2020 of 13 November 2020.
Liquor trading	Liquor Trading hours and days By-Law, 2015/ Verordening op die drankhandelsdae en ure	PG 7527 of 13 November 2015
Public Nuisances	By-law relating to the Prevention of Public Nuisances and nuisances by the keeping of animals/ Verordening insake die bekamping van openbare oorlaste en oorlaste by die aanhou van diere	PN7926 of 9 May 2018
Property Rates	Property Rates By-Law/ Verordening op erfbelasting	PG 1403 of 13 July 2012
Public Amenities	By-Law on Public Amenities/ Verordening insake openbare geriewe	PG 7616 of 10 May 2016
Refuse removal	Refuse removal, refuse dumps and solid waste disposal By-law/ Verordening insake Vullisverwydering, vullishope en die wegdoen van vaste afvalstowwe	PG 7527 of 13 September 2015
Repeal of By-Laws	By-Law on the repeal of by-laws	PG 8113 of 14 June 2019
Rivers	By-Law relating to the management and use of Rivers/ Verordening insake die bestuur en gebruik van riviere	PN 1040 of 28 May 2013
Roads, Traffic and Parking	By-Law relating to Municipal Roads, Traffic and Parking/ Verordening op munisipale paaie, verkeer en parkering	GN 7400 of 5 June 2015
Rules of order	By-law relating to the rules of order: regulating the conduct of meetings of the council/	PN 6347 of 3 March 2006

	Verordening insake die reëls van prosedure vir die hou van vergaderings van die raad	
Special Rating areas	By-Law relating to special rating Areas/ Verordening op Spesiale Belasting gebiede	PG 7490 of 14 September 2015
Storm water	Storm water management by-law / Verordening op stormwater bestuur	PG 7400/ 2015 of 5 June 2015
Tariffs	Tariffs By-Law / Verordening op tariewe	PN 7283/2014 of 4 July 2014
Water, Sanitation ad Effluent	By-Law Relating to water supply, sanitation services and industrial effluent/ Verordening op watervoorsiening, sanitasie dienste en nywerheidsuitvloei	PG 7400 of 5 June 2015
Zoning scheme	Integrated zoning scheme By Law Geïntegreerde soneringskema Verordening	PG 8256 26 June 2020

Table 50: By Laws

4.3 POLITICAL AND ADMINISTRATIVE GOVERNANCE

4.3.1 Governance Structure

Swellendam Municipality is a Category B Municipality, which operates within the Mayoral Executive System combined with the Participatory Ward System. Governance at Swellendam Municipality is composed of both the Political and Administrative Governance. The Political wing of the Municipality exercise their executive and legislative powers and functions to govern the affairs of the Municipality.

Political Governance Structure

Mayoral Committee	The elected Executive Mayor, Cllr. Hendrik Francois Du Rand, in terms of Section 55 of the Municipal Structures Act, overarching strategic and political responsibility for Swellendam Municipality and represents the Municipality at ceremonial functions. An Executive Deputy Mayor and a Mayoral Committee support the Executive Mayor. Each member of the Mayoral Committee has a portfolio with specific functions.
Portfolio Committees	<p>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.</p> <p>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.</p>

The newly elected Councillors, attended the SALGA Induction as well as Accredited Training co-ordinated by the Department of Local Government (DLG) to capacitated themselves with regards to their role and functions. The reviewed Standard Rules of Order and System of Delegations were tabled and adopted at the inaugural council meeting on 11 November 2021.

The below policies form part of the Inaugural Council Agenda held on 11 November 2021:

Policies form part of the 1 st Council meeting	
Speaker Office	Council Rules for absence from council
	Council Uniform standing procedure
All Departments	Delegations – admin delegations
	Delegations' system of delegations
Finance Services	Financial Irregular expenditure policy
Corporate Services	Section 32 Committee terms of reference
	Municipal Public Accounts Committee (MPAC) (Oversight)
Speaker Office	Ward Committee implementing policy

4.3.2 Political Governance Structure



Executive Mayor -Ward 4: DA
Cllr. Hendrik Francois Du Rand



Speaker: DA Proportional
Cllr Bongani Onke Sonqwenqwe



Deputy Mayor-Ward 2: DA
Cllr. Abraham Michael Pokwas



Cllr. Elna Jacoba Lamprecht:
Ward 1: DA



Cllr. Donovan Julius: Ward
3: ANC



Cllr. Gladys Libazi:
Ward 5 -ANC



Cllr. Julian Matthyssen:
Ward 6-ANC



Cllr Gcobisa Mangcu-
Qotywe: DA Proportional



Cllr. Frans Kees
DA Proportional



Cllr. Manka Tamonka Swart
ANC Proportional



Cllr. Jean van Schalkwyk
FF Plus Proportional

The table below outlines the political structure:

Council Member	Capacity	Political Party	Ward / PR Representation	Gender
Cllr. Hendrik Francois Du Rand	Executive Mayor	DA	Ward 4	Male
Cllr. Abraham Michael Pokwas	Executive Deputy Mayor Overberg District Municipality's Representative	DA	Ward 2	Male
Cllr. Bongani Onke Sonqwenqwe	Speaker	DA	PR	Male
Cllr. Elna Jacoba Lamprecht	Member of Mayoral Committee	DA	Ward 1	Female
Cllr Gcobisa Mangcu-Qotywe	Member of Mayoral Committee	DA	PR	Female
Cllr. Donovan Julius	Councillor	ANC	Ward 3	Male
Cllr. G Libazi	Councillor	ANC	Ward 5	Female

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Cllr. Julian Alan Matthyssen	Councillor	ANC	WARD 6	Male
Cllr. Frans Kees	Councillor	DA	PR	Male
Cllr. Jean van Schalkwyk	Councillor	FF	PR	Male
Cllr. Manka Tamonka Swart	Councillor	ANC	PR	Female
Human Resource Committees				
Local Labour Forum 2 Councillors and 1 alternate member	Member: B.O.Sonqwenqwe Member: E.J. Lamprecht	Alternate member: F. Kees		
Training committee 2 Councillors and 1 alternate member	Member: B.O.Sonqwenqwe Member: F. Kees	Alternate member: A.M. Pokwas		
Employment Equity 2 Councillors and 1 alternate member	Member: J.R. van Schalkwyk Member: A.M. Pokwas	Alternate member: B.O.Sonqwenqwe		
Portfolio Committees: Section 80				
Community Services and Housing Portfolio Committee 4 Councillors and alternate members	Chairperson: E.J. Lamprecht Deputy Chairperson: G. Mangcu-Qotywe Member: J.R. van Schalkwyk Member: G. Libazi	Alternate member: D. J. Julius		
Corporate- and Financial Services Portfolio Committee 3 Councillors and alternate members	Chairperson: G. Mangcu-Qotywe Deputy Chairperson: F. Kees Member: M.T.A. Swart	Alternate member: J.A. Matthyssen		
Infrastructure Services Portfolio Committee 3 Councillors and alternate members	Chairperson: H.F. Du Rand Deputy Chairperson: E.J. Lamprecht Member: J.A. Matthyssen	Alternate member: D.J. Julius		
Section 79 - Committees				
Section 32 Committee 3 Councillors with alternate members	Chairperson: H.F. Du Rand Member: J.A. Matthyssen Member: J.R. van Schalkwyk	Alternate member: G. Libazi		
Municipal Public Accounts Committee (MPAC) 3 Councillors with alternate members	Chairperson: J.R. van Schalkwyk Member: F. Kees Member: G. Libazi	Alternate member: D.J. Julius		
Disciplinary Committee 3 Councillors with alternate members	Chairperson: H.F. Du Rand Member: J.R. van Schalkwyk Member: M.T.A. Swart	Alternate member: J.A. Matthyssen		
Representatives on SALGA Working Groups				
The Municipal Manager and Executive Mayor to be mandated to attend SALGA's Annual General Meetings as well as special meetings.				
SALGA working group – Capacity Building and Institutional resilience	Councillor: A.M. Pokwas Official: A. Vorster	Alternate member: F. Kees P. Le Roux		
SALGA working group – Community Development and Social Cohesion	Councillor: D.J. Julius Official: K. Stuurman	Alternate member: M.T.A. Swart D. Jonas		
SALGA working group – Economic Empowerment and Employment Creation	Councillor: B.O. Sonqwenqwe Official: A.M. Groenewald	Alternate member: A.M. Pokwas D. Jonas		
SALGA working group - Environmental Planning and Climate Resilience	Councillor: J.A. Matthyssen Official: A. Vorster	Alternate member: D.J. Julius R. Brunnings		
SALGA working group – Governance and Intergovernmental relations	Councillor: H.F. Du Rand Official: A. Vorster	Alternate member: E.J. Lamprecht A.M Groenewald		
SALGA working group – Human Settlements and Municipal Planning	Councillor: E.J. Lamprecht Official: K. Stuurman	Alternate member: G. Mangcu-Qotywe J. Engel		
SALGA working group – Municipal Finance and Fiscal Policy	Councillor: G. Mangcu-Qotywe Official: E. Wasserman	Alternate member: F. Kees W. Bekker		
SALGA working group – Municipal Innovations and Information Technology	Councillor: J.R. van Schalkwyk Official: E. Wasserman	Alternate member: J.A. Matthyssen J.P. Rossouw		
SALGA working group – Public Transport and Roads	Councillor: F. Kees Official: F. Erasmus	Alternate member: B.O. Sonqwenqwe W. Treurnicht		
SALGA working group – Water, Sanitation and Waste Management	Councillor: M.T.A. Swart Official: F. Erasmus	Alternate member: J.A. Matthyssen W. Treurnicht		
SALGA WOMEN'S COMMISSION				
SALGA Women's Commission	Councillor: G. Libazi	Alternate member: M.T.A. Swart		

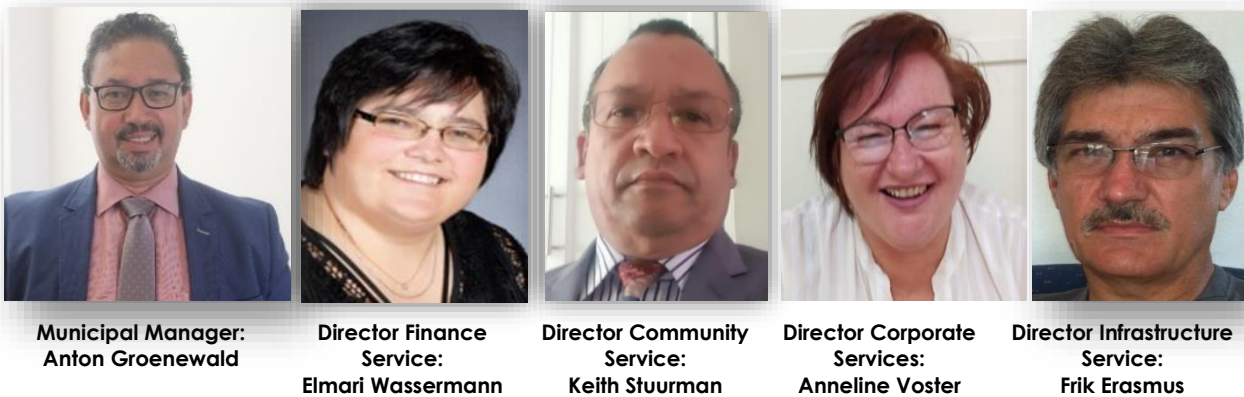
Other- and External Bodies	
Drostdy Museum	Councillor: E.J. Lamprecht
Breedse River Estuary Advisory Forum	Councillor: J.R. van Schalkwyk
LBRCT Steercom	Councillor: A.M. Pokwas
Pension and Provident Funds	Councillor: Councillor to be confirm
Overberg Health Committee	Councillor: E.J. Lamprecht
House AA Tomlinson	Councillor: H.F. Du Rand
Community Policing Forum	Councillor: All councillors
Local Drug Action Committee	Councillor: All councillors

Table 51: Political Structure

4.3.3 Administrative Governance Structure

Swellendam Municipality has an administrative arm that assists the Executive Mayor and the Mayoral Committee. The Municipal Manager is the Chief Accounting Officer of the Municipality. He is the head of the administration, and primarily serve as chief custodian of service delivery and implementation of political priorities.

The administration is made up of Senior Management as the follow:



4.4 STRATEGIC DIRECTIVES PER DEPARTMENT (2022-2027 DIRECTIVES IN CHAPTER)

4.4.1 Office of the Municipal Manager

The Office of the Municipal Manager consist of the below divisions:

Executive Secretary

Provides a professional, confidential and exclusive support service to the Municipal Manager by developing, implementing and maintaining systems, conducting research and drawing up reports as well as providing a client liaison service to ensure the efficient operation of the executive office.

Department Development Services

Performance & Compliance Office

The performance of the municipality must be monitored, measured and reviewed at least once a year. Evaluation of progress against the key performance indicators.

Integrated Development Plan (IDP) Office

Facilitate and implement IDP processes, coordinate and develop integrated /strategic alignment on different levels. Coordinate, assist and perform the duties of Public Participation and to promote social and economic development.

Local Economic Development (LED) Office

The development and implementation of a Swellendam Growth Economic Strategy. Investment and Development interventions.

Tourism Services

The development and implementation of a Swellendam Tourism Strategy. Stimulate and implement the Tourism Strategy to increase visitor numbers.

Event Services:

Deliver new events calendar and confirm at least 2-3 new events

1. Cycling SA Championships 2022, 2023, 2024
2. The Hops Gravel Grinder & MTB Race 2022, 2023, 2024
3. Expedition Africa 2022, 2023, 2024
4. Swellendam Running Festival (2022, 2023)
5. Old Mutual Wealth Double Century (2021/2022/2023)
6. Around the Pot (2022/2023/2024)
7. Swellendam Old Car Show (to be confirmed)
8. Swellendam One Person Play Festival (Application pending to DECAS)
9. Swellendam Landbou Skou

Media & Communications

To provide comprehensive media and communication service to improve information sharing with the community, to facilitate access to information and to receive and monitor communication from the communities.

Marketing and Branding

Management of media releases and queries. Management of official municipal brand and corporate identity.

Internal Audit

To provide an independent and objective assessment of the adequacy and effectiveness of internal controls, risk management and Governance processes. Develop and implement a risk-based audit plan and internal audit program for each financial year. Advise the Accounting Officer and report to the Audit Committee on the implementation of the internal audit plan. Conduct internal investigations and assessments and review control systems.

4.4.2 Department Financial Services

The directorate financial services consist of four divisions:

1. Division ICT Service
2. Division Budget, Reporting & Expenditure
3. Division Revenue
4. Division Supply Chain Management

To manage revenue in an efficient and responsible manner

1. Revenue optimization
2. Monthly implementation and adherence to credit control policy and procedures
3. Implement new and supplementary valuation roll

To ensure clean and effective financial governance and compliance with accounting standards

1. Ensure compliance to GRAP reporting framework and implement new standards.
2. Develop audit action plan on matters raised in final management letter.
3. Maintain Unqualified Audits

To ensure compliance with budget and reporting regulations

1. Submission of in-year reports
2. Approved funded budget
3. Increase repair and maintenance budget

To ensure efficient, effective cash flow management

1. Long Term Financing Strategies
2. Liquidity Ratio, Gearing, Debt Coverage (45%) and Cost Coverage (3 Months)
3. Cash flow and Investment management

To streamline supply chain management processes to fully comply with legislation procurement framework

1. Improve SCM Compliance (Below R30 000)
2. Centralisation of SCM processes
3. Strategy to prevent UIF expenditure
4. Develop and implement annual procurement plan
5. Improve contract management

To ensure efficient ICT operations and support services

1. Disaster Recover
2. ICT security and access control
3. Implement new technology to improve operations

4.4.3 Department Corporate Services

The directorate Corporate Services consist of the following divisions:

1. Administrative support services
2. Legal services and Property management
3. Human resources
4. Municipal spatial planning and building control

Administrative support services

1. Render administrative and office support service to the council and committees
2. Ensure efficient and effective management of records, archives and workflow
3. Promote clean and hygienic workplace
4. Render security support services to all
5. Promote corporate image

Legal services and Property management

1. Advise council and management on municipal law
2. Ensure legislative compliance
3. Ensure effective and efficient legal advice to management and council
4. Manage fixed assets and transfers

5. Process applications for lease and or selling of fixed assets
6. Ensure effective and efficient risk management

Human resources

1. Render Effective and Efficient HR Administrative Services in Recruitment, Employee Benefits and Wellness
2. Ensure Compliance with Labour Legislation
3. Create a Productive and Skilled Workforce
4. Manage Health and Safety Administration

Municipal spatial planning and building control

1. Render strategic spatial planning for Swellendam municipality
2. Process town planning- and building control applications
3. Enforce town planning and building control regulations
4. Promote aesthetics and conservation
5. Administer the geographical information system (GIS) for all departments

4.4.4 Department Community Services

The directorate Community Services consist of the following divisions:

1. Section Executive Support
2. Division Traffic Services
3. Division Library Services
4. Division Housing Services
 - Section Housing Projects
 - Section Housing Administration
5. Section Thusong Centre
6. Section Parks, Cemeteries & Refuse Removal

Section Executive Support

To render management and line function executive support services to the directorate

Division Traffic Services

1. To manage traffic and municipal by law enforcement service in the Municipal area
2. To investigate complaints with regards to law enforcement issues
3. To render a registering, roadworthy, driving license and licensing service
4. Responsible for disaster management service
5. Rendering service for special events example Double Century Cycle tour
6. To manage traffic law enforcement services

Division Library Services

1. Libraries must be a ONE-STOP information and resource centre
2. To administer library services in accordance with provincial and Council policies

Division Housing Services

To provide human settlements administration and support services to address the housing needs of the Community in the Greater Swellendam Municipal Areas.

Section Housing Projects

1. To manage the funding and administration of housing projects and basic services to informal settlements
2. Administer of communal land
3. Emergency housing in terms of ESTA
4. Management of the Housing Pipeline
5. Oversee the implementation of the Housing Delivery Implementation Plan jointly with Western Cape Government.

Section Housing Administration

1. To manage the administration processes of housing application and provisioning to ensure proper services delivery to the community
2. Manage the housing database

Section Thusong Centre

To manage a one – stop integrated community development centre with community participation and services relevant to people's need. The aim is to empower the poor and disadvantaged

through access to information services and resources from government, non-governmental organizations, parastatals, business to engage in government programs for the improvement of their lives.

Section Parks, Cemeteries & Refuse Removal

1. To provide a clean and safe environment, within the Swellendam area (Swellendam / Suurbraak / Buffeljagsrivier / Barrydale). To provide supporting services to the above Supervisors and ensure that their needs receive the necessary attention.
2. Parks / Halls / Sports fields and Open spaces

4.4.5 Department Infrastructure Department

The directorate Corporate Services consist of the following divisions:

1. Water & Sanitation
2. Roads & Stormwater
3. Project Management (PMU)
4. Electrical Services

Water & Sanitation

1. To render a sustainable service
2. To provide the community (all) with clean potable water;
3. To establish a transparent and integrated structure for water supply and sewerage services that delivers effective and efficient services to consumers;
4. To ensure long term availability and sustainability of water supply including the conservation of water;
5. To contribute to the sustainability of watercourses and water catchments;
6. To improve the quality of life and environment through the effective and efficient management of water services;
7. To regulate the safety and security of water services systems.
8. To plan WSIG funded projects and grants.

Roads & Stormwater

1. To render a sustainable service;
2. To give the highest priority to maintenance and rehabilitation;
3. To promote the efficient use of the existing facilities;
4. To make efficient and prudent use of the limited resources available for capital investments in roads.

Project Management (PMU)

1. To plan MIG funded projects in advance to a predictable 3– 5year window
2. To ensure that council's obligations in so far as Bulk infrastructure is met regarding basic services;
3. To optimize all available grants for the funding of infrastructure extensions and upgrading's;
4. To improve council's performance in spending grant money efficiently and timeously;
5. To optimize engineering quality in terms of projects;
6. To ensure projects are finished in budget and on time.
7. That Swellendam make bridge funding available to commence with project in advance to increase expenditure at December month

Electrical Services

1. The provision of a sustainable service;
2. Strive to provide the best possible service to our consumers;
3. To promote the wise use of electricity, electrical appliances and equipment in the home and on the farm, while working to improve the standard of living for all consumers;
4. Keep consumers informed about operations, plans, problems and progress;
5. To manage distribution capacity that interruptions are kept to a minimum.
6. To communicate planned interruption and restoring progress to customers
7. To plan INEP funded projects and grants.

4.5 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	Municipal Achievement	Municipal Achievement
The percentage of a municipality's budget spent on implementing its workplace skills plan	2018/19	2019/20	2020/2021
	0.08%	0.40%	0.21%

The Municipality currently employs 279 (including fixed term contract) officials, 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.

4.5.1 Organisation Structure (the organogram will be included in the final 2022-2027 IDP)

The approved organogram for the municipality had 375 posts at the end of the 2020/21 financial year. The actual positions filled are indicated in the tables below by post level and by functional level. 96 Posts were vacant at the end of 2020/21.

Below is a table that indicates the filled / vacant posts (as per organogram) within the municipality:

Per Post Level		
Post Level	Filled	Vacant
MM&MSA section 57 & 56	5	0
T19-T13	24	4
T12-T4	169	76
T3-T1	44	16
Personal-to-incumbent	19	0
Financial Interns	5	0
Admin support (traffic fines)	1	0
Risk Management Intern	1	0
Library (Conditional Grant)	7	0
Admin, Support: Political Offices	4	0
	279	96

Per Functional Level		
Functional Area	Filled	Vacant
Municipal Manager	13	6
Corporate Services	27	6
Financial Services	40	7
Community Services	103	28
Infrastructure Services	96	49
Total	279	96

Table 52: Posts filled / vacant

4.5.2 Employment Equity

The Employment Equity Act (1998) Chapter 3, Section 15 (1) states that affirmative action measures are measures designed to ensure that suitable qualified people from designated groups have equal employment opportunities and are equitably represented in all occupational categories and levels in the workforce of a designated employer. The national performance indicator also refers to: "Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan".

Departments – Race

The following table categories the number of employees by race within the different departments:

Department	Male				Female				Total
	A	C	I	W	A	C	I	W	
Municipal Manager	0	6	n/a	0	1	5	n/a	1	13
Corporate Services	0	4	n/a	5	4	11	n/a	3	27
Financial Services	0	14	n/a	2	0	19	n/a	5	40
Community Services	14	51	n/a	2	2	29	n/a	5	103
Engineering Services	9	76	n/a	7	0	3	n/a	1	96
Total	23	151	n/a	16	7	67	n/a	15	279

Table 53: Employees by Race

4.5.3 Capacitating the municipal workforce

Section 68(1) of the MSA states that municipality must develop its human resource capacity to a level that enables it to perform its functions and exercise its powers in an economical, effective, efficient and accountable way. For this purpose, the human resource capacity of a municipality must comply with the Skills Development Act (SDA), 1998 (Act No. 81 of 1998), and the Skills Development Levies Act, 20 1999 (Act No. 28 of 1999).

Skills Development and Training

The Municipality has an obligation in terms of the Skills Development Act, 97 of 1998, to develop its employees by providing training and development opportunities for them. A workplace skills plan (WSP) which outlines the needs with regards to training and skills development was submitted before the due date of 30 April. The biggest challenges facing this function remained the same for the past number of years and include:

1. LGSETA is inconsistent and functions irresponsive to the needs of municipalities
2. The Western Cape office is hampered due to capacity problems and cannot manage its workload in a manner that will offer better and more support to municipalities in rural areas
3. There is a limited internal budget available for training and development
4. LGSETA funds are conditional to volumes of paperwork and bureaucratic processes with endless delays and uncertainties

Managing the municipal workforce expenditure

Section 66 of the MSA states that the accounting officer of a municipality must report to the Council on all expenditure incurred by the municipality on staff salaries, wages, allowances and benefits. This is in line with the requirements of the Public Service Regulations, (2002), as well as National Treasury Budget and Reporting Regulations SA22 and SA23.

Skills Matrix

The table below indicates the number of employees that received training (skills programs, short courses, etc.) in the year under review

Department	Male				Female				Total
	A	C	I	W	A	C	I	W	
Legislators, senior officials and managers	0	0	0	0	0	0	0	0	0
Professionals	0	2	0	1	0	1	0	0	4
Technicians & Associate Professionals	0	0	0	1	0	0	0	0	1
Clerical and Administrative Workers	0	4	0	0	2	6	0	0	12
Clerks	0	0	0	0	0	1	0	0	1
Service and sales workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators	2	17	0	0	0	0	0	0	19
Elementary occupations	2	23	0	2	2	2	0	0	37

Table 54: Skills Matrix

4.5.4 The Occupational Health and Safety

The Occupational Health and Safety Act (85 of 1993) and the Compensation for Occupational Injuries and Diseases Act (130/1993) govern this field in South Africa. The first law intends to protect employees against accidents and diseases and the second set procedures in place to compensate employees who suffered injury or contracted diseases when control measures fail. Both these laws have stiff penalties and even prison sentences when it is proven that the employer was negligent or deliberately ignored his duties and responsibilities as outlined in these laws.

The Municipality made consistent efforts during the year under review to meet its legal obligations in terms of these laws. The maintenance and upgrade of the fire equipment at the municipal buildings are a continued priority and most of the community halls and clubs were supplied with sufficient firefighting equipment. The designated service provider will also assist with the emergency evacuation plans at buildings. Quarterly Health and Safety Committee Meetings are held, and the Health and Safety Representatives are actively involved in all aspects.

Health and Safety "Inspection Reports" of the different departments and the "Injury on Duty Reports" are tabled at these meetings for monitoring and discussion. The number of injuries on duty

and the causes thereof is monitored and these statistics are made available to the health and safety committee and the LLF. We are lucky to report that we had no serious injuries and must thank our employees for their effort in this regard. The minutes of the Health and Safety Committee is tabled for discussion at LLF meetings and issues raised are taken up with the relevant line management to ensure that corrective action is taken.

Specific Occupational Categories - Race

The table below shows the number of Specific Occupational Categories by Race:

Occupational Categories	Race				Total
	A	C	I	W	
Legislators, senior officials and managers	1	6	n/a	11	18
Professionals	1	8	n/a	7	16
Technicians & Associate Professionals	0	4	n/a	2	6
Clerical and Administrative Workers	4	76	n/a	9	89
Service and sales workers	2	7	n/a	0	9
Craft and related trades workers	2	30	n/a	1	33
Plant and machine operators	6	17	n/a	0	23
Elementary occupations	14	70	n/a	1	85
	30	218	n/a	31	279

Table 55: Specific Occupational Categories - Race

Specific Occupational Levels – Race

The table below shows the number of Specific Occupational Levels by Race:

Occupational Levels	Race				Total
	A	C	I	W	
Top Management	0	2	n/a	3	5
Senior Management	1	4	n/a	10	15
Professionally qualified and experienced specialists and mid-management	1	12	n/a	6	19
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	4	49	n/a	7	60
Semi-skilled and discretionary decision making	13	84	n/a	4	101
Unskilled and defined decision making	11	67	n/a	1	79
Total	30	218	n/a	31	279

Table 56: Occupational Levels – Race

4.5.5 Change Management

A popular definition of change management reads as follows: “Change management is the process, tools and techniques to manage the people-side of business change to achieve the required business outcome and to realize that business change effectively within the social infrastructure of the workplace.” From the above it is clear that change management consists of efforts that aim to change or redirect human perceptions, attitudes and actions to achieve improved organisational and/or individual performance. In many respects, Human Resources is the best positioned to play this role to bring about new thought in the way we manage and utilize our organisational and human resources. In harmony with other departments, it continuously strives to bring about innovative and creative ways to maximize service delivery to the community whilst minimizing labour and organisational costs.

4.5.6 Labour Relations

All labour relations administration matters are dealt with in accordance with the relevant collective agreements and applicable legislation. The section is promoting and maintaining sound labour relations by rendering appropriate advice and guidance on labour relations matters to managers,

supervisors and employees, as well as consulting with unions on matters of interest, when required. This professional manner in which labour relations are dealt with contributes to the building of relationships amongst all levels of employees and most importantly the trust relationship between the Municipality as employer, and the employees. Workshops with employees on the Code of Ethics, Code on Conduct and Discipline in the workplace and an Anti-Corruption Campaign were held in all towns and departments. The workshops ensure that employees are updated with all new policies, procedures and employees get the opportunity to give input in this regard.

4.5.7 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. This function will face mayor challenges even after the pandemic when employees must pick-up their lives again and adjust to a new normal.

In addition to the COVID-19 challenges, the other social ills also continue to put pressure on the psychological wellbeing of employees like:

1. Stressed and depressed due to work or personal circumstances
2. Depended on drugs / alcohol
3. Experience trauma like divorce, domestic violence or death of family
4. Diagnosed with chronic and live threatening diseases
5. Loss of family members due to Covid-19
6. Rehabilitation from long Covid-19
7. Trauma brought on by Covid-19

4.6 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

In terms of the National Key Performance Indicators required in terms of the Local Government: Municipal Planning and the Performance Management Regulations of 2001 and Section 43 of the Municipal Systems Act (MSA) (Act 32 of 2000). These key performance indicators are linked to the National Key Performance Area Namely Municipal Financial Viability and Management.

Cash and investments, and its funding of commitments (Table A8)

Through good financial management the internal reserves improved and more government grants were secured, resulting that the capex budget double from R20,5m in 2016 to R49,9m in 2021. The municipality assets (property, plant and equipment) increased from R254,2m in 2016 to R391,2m in 2021, which is indicative of the capital investment for the past 5 years.

Cash coverage of normal operations (see Supporting Table SA10)

A capital budget of R46,2 million (92,5 per cent) has been allocated towards basic services and address maintenance 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.

Creditors outstanding for more than 30 days, along with reasons for delayed settlement

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.

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

Current collection levels and debtors outstanding for more than 30 days

The average payment rate steadily increased from 89% in 2011 to above 98% which was maintained over the past 5 years from 2016, despite the COVID-19 pandemic and tough economic conditions. This was achieved through strict credit control measures and a clean-up of the consumer database. The standard of service delivery also contributed to an improved payment rate.

Extent of existing loans and associated finance and redemption payments.

Roads projects which will contribute to economic development was identified to be funded from borrowings and the water bulk pipeline in Railton.

Key Financial Ratios achieved on 30 June 2021 as per the Final AFS are:

1. Repair and Maintenance as % of PPE – 6.34%
2. Collection Rate – 95%
3. Cash/cost ratio – 3.66 Days
4. Current Assets / Current Liabilities – 1.65
5. Creditors Payment – 39.4 days

4.7 RISKS MANAGEMENT

In terms of Section 62(1)(c)(i) of the MFMA “the accounting officer of a municipality is responsible for managing the financial administration of the municipality, and must for this purpose take all reasonable steps to ensure- that the municipality has and maintains effective, efficient and transparent systems – of financial and risk management and internal control; The 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.

The risks per annum will be assessed in accordance with the Risk Management Policy to determine the inherent (before taking controls into consideration) and residual risks (after taking existing control measures into consideration). The additional actions to mitigate these risks were subsequently formulated. The risk identification and assessment are an ongoing process and part of management's monthly monitoring responsibilities.

4.7.1 Performance Factors at Risk

The Risk Management forms part of the internal process and is a systematic process to identify, evaluate and address risks on a continuous basis before such risks can impact negatively on the service delivery capacity of the Swellendam Municipality. The municipality stives towards proper execution of risk management through regular internal work sessions per directorate.

1. The financial sustainability of the municipality
2. The sustainability of the infrastructure and bulk service capacity
3. Service Delivery
4. Institutional capacity

4.7.2 Common causes to the strategic risks

1. The migration phenomenon
2. Budget constraints
3. Ageing infrastructure and growth in demand and consumption'
4. Reactive approach to infrastructural challenges
5. Vandalism and community behaviour

6. Insufficient institutional capacity
7. The national funding models.

4.7.3 Financial sustainability risk

1. A growing indigent population, an inadequate paying population, ageing infrastructure, the overextended bulk service capacity of the municipality, and an outdated national funding model for local government are threatening the future financial sustainability of the municipality
2. Pressure to review funding model
3. Strategy to cope with migration and contain impact
4. Economic Development-everybody's business
5. Financial Plan
6. Infrastructure Networks
 - Reduce vandalism
 - Protect through scheduled maintenance and quality repair and create capacity
 - Medium to long term upgrade program and funding model
7. Roads Risk
 - Sound decision-making/in prioritising and planning Partnerships
 - Medium to long term upgrade program and funding model
8. Service Delivery Informal Settlements
 - Community Development/ become part of the solution
 - Improve functionality within the informal settlement
 - Contain uncontrolled influx of indigent people and the impact on financial sustainability, social conditions, health and sanitation etc.
9. Service Delivery
 - Backup systems where essential services are at risk
10. Capacity
 - Leadership training at supervisory and middle management level
 - Improve speed and response time standards in certain operations and enforce
 - Resolve dissatisfaction with grading and remuneration practices
 - Improve maintenance(fleet)
 - Improve control over drivers and driving practices(fleet)
 - Plan for phased upgrading and funding (fleet)

4.8 INTERNAL AUDIT

In terms of Section 165 (1) of the MFMA, each municipality must have an Internal Audit Unit. Section 165 (2) of the Act, gives guidance on what is expected of the internal audit unit with regard to responsibility, functions and reporting requirements. Section 165 (1) of the MFMA states that:

- (1) Each municipality and each municipal entity must have an internal audit unit
- (2) The internal audit unit of a municipality or municipal entity must
 - (a) Prepare a Risk-Based Audit Plan and an internal audit program for each financial year
 - (b) Advise the accounting officer and report to the audit committee on the implication of the internal audit plan and matters relating to-
 - (i) internal control
 - (ii) internal audit
 - (iii) accounting procedures and practices
 - (iv) risk and risk management
 - (v) performance management
 - (vi) loss control
 - (vii) compliance with this Act, the Division of Revenue Act and any other applicable legislation
 - (c) perform such other duties as may be assigned to it by the accounting officer"

Highlights

1. The Chief Audit Executive chairs the Western Cape Municipal Chief Audit Executive Forum and was appointed as the Deputy Governor of the IASA Western Cape Regional Committee
2. 94% of the approved Risk Based Audit Plan was completed amidst COVID-19 pandemic
3. The Internal Audit Activity (IAA) accommodated most of the ad hoc management requests received
4. Attended various training courses to foster continued professional development (CPD) of our internal audit staff
5. Achieved level 6 Maturity Rating (Optimising) for IAA and AC (Western Cape Government MGRO assessment)
6. The Unit's value proposition cuts across all of the types of risks that the Municipality faces, including operational and strategic risks

The Auditor-General of South Africa has a constitutional mandate and, as the Supreme Audit Institution (SAI) of South Africa, exists to strengthen our country's democracy by enabling oversight, accountability and governance in the public sector through auditing, thereby building public confidence. In short, the Auditor-General checks the spending of public money by looking at whether it has been used ideally and for the purposes intended. This is done by annually checking all government spending. In turn, this can be described as an audit.

The Auditor-General's annual audit examines 3 areas

1. Fair presentation and absence of significant misstatements in financial statements
2. Reliable and credible performance information for predetermined objectives
3. Compliance with all laws and regulations governing financial matters.

There can be 5 different outcomes to an audit, once the municipality has submitted their financial statements to the Auditor-General, which can be simply defined as follows:

1. **Unqualified with No findings/ Clean audit:** The financial statements are free from material misstatements and there are no material findings on reporting on predetermined objectives or non-compliance with legislation.
2. **Unqualified audit with findings:** The financial statements contain no material misstatements. Unless they express a clean audit outcome, findings have been raised on either reporting on predetermined objectives or non-compliance with legislation, or both these aspects.
3. **Qualified audit opinion:** The financial statements contain material misstatements in specific amounts, or insufficient evidence for them to conclude that specific amounts included in the financial statements are not materially misstated.
4. **Adverse Audit Opinion:** The financial statements contain material misstatements that are not confined to specific amounts, or the misstatements represent a substantial portion of the financial statements.
5. **Disclaimer of Audit opinion:** The auditee provided insufficient evidence in the form of documentation on which to base an audit opinion. The lack of sufficient evidence is not confined to specific amounts or represents a substantial portion of the information contained in the financial statements.

The table below reflects the audit opinion received for the past five financial years:

Year	2014/15	2015/16	2016/17	2017/2018	2018/19	2019/20	2020/2021
Opinion received	Unqualified with No findings/ Clean audit	Unqualified with No findings/ Clean audit	Unqualified with No findings/ Clean audit	Unqualified with No findings/ Clean audit	Unqualified with findings	Unqualified with No findings/ Clean audit	Unqualified with no findings / Clean Audit

Table 57: Audit Opinion

4.8.1 AUDIT COMMITTEE

Section 166 of the MFMA, requires every Municipality to establish and maintain an Audit Committee, as an independent appraisal function. Section 166: (1) Each municipality and each municipal entity must have an audit committee, subject to subsection (6). (2) An audit committee is an independent advisory body which must— (a) advise the municipal council, the political office-bearers, the accounting officer and the management staff of the municipality, or the board of directors, the accounting officer and the management staff of the municipal entity, on matters relating to:

1. Internal financial control and internal audits
2. (ii) Risk management
3. (iii) Accounting policies
4. (iv) The adequacy, reliability and accuracy of financial reporting and information
5. (v) Performance management
6. (vi) Effective governance
7. (vii) Compliance with this Act, the annual Division of Revenue Act and any other applicable legislation
8. (viii) Performance evaluation
9. (ix) Any other issues referred to it by the municipality or municipal entity

The Audit Committee consist of:

Name of Committee Member	Capacity
Dr A. Potgieter	Chairperson
Mr. R Rhoda	Member
Mr. P Silberngal	Member
Adv. N. Hendricks	Member

Table 58: Audit Committee Members

4.9 FRAUD AND RISK MANAGEMENT

The Fraud and Risk Management Committee 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.

4.9.1 Combined Assurance

Combined assurance ensures that a coordinated (combined) approach is applied on the management of the key risks within the Municipality. The Combined Assurance Policy Framework will be used as a guide to construct the Combined Assurance Model. The combined assurance champion will be the Chief Risk Officer and as such, the Fraud and Risk Management Committee should be in charge of oversight over combined assurance.

Council approved the revised Combined Assurance Policy Framework for the 2020/21 financial year on 15 June 2020 per item A58. The Combined Assurance Policy Framework is a guide that informs the development of the Annual Combined Assurance Plan for the Swellendam Municipality. The Combined Assurance Plan aims to inform, in a simple manner, on the effectiveness of assurance providers and to create confidence in the assurance provided over key organizational risks.

Principle 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

4.9.2 Anti-Corruption and Anti-Fraud

Section 6(2)(c) of the MSA states that the municipality must take measures to prevent corruption, Section 83(1)(c) of the MSA refers to the implementation of effective bidding structures to minimize the possibility of fraud and corruption and the MFMA, Section 112(1)(m)(i) obligates the municipality to institute supply chain measures to combat fraud and corruption, favouritism and unfair and irregular practices. The Prevention and Combating of Corrupt Activities Act defines corruption and specific corrupt activities and imposes a reporting obligation on the Accounting Officer.

The Municipal Regulations on Financial Misconduct Procedures and Criminal Proceedings, 2014 regulates the reporting, investigation and disciplinary proceedings regarding allegations of financial misconduct, including fraud and corruption. 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 2020/21 on 15 June 2020:

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

The Municipality has established a Financial Misconduct Disciplinary Board and reporting procedures in terms of the Municipal Regulations on Financial Misconduct Procedures and Criminal Proceedings, 2014 read with Section 21(1)(a) and (b) of the MSA.

The Financial Misconduct Disciplinary Board consist of:

Name of Committee Member	Designation	Capacity
Dr A. Potgieter (term commenced September 2019)	APAC Chairperson	Chairperson
Ms A. Voster	Director: Corporate Services	Member
Mr. JP Rossouw	Chief Audit Executive	Member

Table 59: Financial Misconduct Disciplinary Committee Members

An overview of Swellendam Municipality’s plan to combat fraud and corruption:

1. Policy

An Anti-Corruption and Fraud Prevention Policy is a key defense mechanism because it emphasises that the Municipality has a formal framework in place to deal with fraud and corruption. It answers key questions such as:

1. What is fraud and corruption?
2. How do we deal with it when it arises?
3. What are the roles and responsibilities?
4. What are the sanctions?

2. Institutional arrangements

The creation of specific structures and the definition of roles and responsibilities facilitate coordination and management of programme implementation. At a municipal level these would include structures such as the Risk Management Unit, Internal Audit, Fraud and Risk Management Committee and the Audit and Performance Audit Committee.

3. Systems and controls

With well-structured and documented systems and controls in place, gaps and loopholes are nullified that are often used to perpetrate fraud and corruption. These systems and controls also enable monitoring and management mechanisms that will facilitate detection where there are attempts to override or circumvent such systems and controls. Importantly, systems and controls will ensure compliance with policies and regulations. Supply chain management is a good example of where systems and controls are crucial in preventing fraud and corruption.

4. Fraud and corruption risk management

All organisations have systems and controls in place with varying levels of structure and detail. Despite this, organisations are still vulnerable to fraud and corruption because systems and controls are not properly implemented or their inherent gaps and weaknesses can be exploited.

Conducting fraud and corruption risk assessments enables the Municipality to test the integrity and completeness of their systems and controls with a view to implementing measures that strengthen areas of weakness and closing gaps. This approach proactively allows the Municipality to prevent fraud and corruption

5. Training, awareness and communication

Making managers, staff, suppliers and customers aware of the risks of fraud and corruption, how to deal with it, what the consequences are and why it is important to prevent and combat it are key weapons in building up an organisational culture that opposes fraud and corruption. Training will make managers and staff aware of what to look out for so that they do not willingly or unwillingly participate in acts of fraud and corruption. Communicating successes in dealing with fraud and corruption serves as deterrent to others and builds the corporate image of the Municipality.

4.10 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

Information and Communication Technology (ICT) forms part of the Directorate: Financial Services. The ICT Department is responsible to plan, coordinate and render ICT services to the Municipality to ensure efficient operations and support services in terms of the ICT Strategy and Policy.

The functions of the ICT Department include:

1. Develop and implement an ICT Strategy and policy for the Municipality
2. Provide operations and support services
3. Research, develop and maintain ICT systems
4. Ensure network connectivity so that users have access to the network
5. Install ICT equipment and appropriate software programmes to ensure the availability of services and licensing
6. Provide expert advice regarding the acquisitions of maintenance of ICT equipment and systems
7. Maintain ICT systems to ensure the efficient operations of all systems

Highlights

1. All cables were replaced with Cat6 cables at the Head Office, as well as the Engineering Offices
2. New high-speed Wi-Fi equipment were installed between Head Office and towers, as well as at several of the outer offices
3. New IT equipment

Challenges

1. ICT Disaster Management
2. Improve ICT security and controls

4.11 PUBLIC ACCOUNTABILITY AND PARTICIPATION

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 purpose is also to establish platforms for the local community to participate. Such participation is required in terms of:

1. the preparation, implementation and review of the IDP
2. establishment, implementation and review of the performance management system
3. monitoring and review of the performance, including the outcomes and impact of such performance
4. preparation of the municipal budget

Swellendam Municipality embarked on drafting a 5-year strategic plan: 2022-2027 Integrated 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

4.11.1 IDP Public and Stakeholder Meetings

The 5th Generation Ward Committees and nomination process

Swellendam Municipality has six wards, each represented by an elected Ward Councillor. Each Ward Councillor is supported by an a-political ward committee that forms the main engagement channel between the Municipality and residents of that specific ward. It is the responsibility of the ward committee to advise the Ward Councillor on planning matters, development, policies and initiatives so that planning is not done for the residents, but in collaboration with residents. The Ward Committees play a crucial role in the adoption and changes to the Integrated Development Plan that guides not only a municipality's budget, but also envisions what the municipality will look like in future. The new Council was elected followed by the ward committee nomination process. Nomination forms were available from Ward Councillors or at the Municipality.

The following groups, active in a specific ward, submit their nominations and form part of the election process:

1. Religious organisations
2. Women organisations
3. Youth organisations
4. Civic - or Rate Payers organisations,
5. Agricultural associations or Rural organisations
6. Organisations involved in labour
7. Sport and Cultural organisations
8. Organisations involved in education
9. Businesses
10. Welfare, Health and Non-governmental organisations

Administration of ward committees and public participation

The Speaker's Office is responsible for the duties and administration of Ward Committees with the support of the Directorate, Corporate Service. Swellendam Municipality has a structured ward committee system, guided by the Swellendam Municipal Public Participation Policy to develop an effective public participation mechanisms, processes and procedures and can be viewed on the website, www.swellenmun.co.za.

The role of the Ward Committee Members with respect to the IDP is to –

1. Election of Ward Committee members for a 5-year period
2. Assist the Ward Councillor in identifying challenges and needs of residents.
3. Provide a mechanism for discussion and negotiation between the stakeholders within the ward.
4. Advise and make recommendations to the Ward Councillor on matters and policy affecting the ward.
5. Disseminate information in the ward.
6. Ensure constructive and harmonious interaction between the Municipality and community.
7. Interact with other forums and organisations on matters affecting the ward.
8. Draw up a ward plan that offers suggestions on how to improve service delivery in the particular ward.
9. Monitor the implementation process concerning its area.

The below Ward Committee Members as elected for the term of office: 2021-2026 financial years

Ward 1
Cllr. Elna Lamprecht



Name and Surname	Sector Department	Address
Gerrie Engela	Industrial	9 Lourens Street
Maria De Koker	Cooper Street	Convent
Lestine Abrahams	Geographical	Convent
Pieter Hopkins Uys	Business Agriculture	Kliprivier Plaas
Scot John Bleasdale	Events/Media	179 Voortrek Street
Michiel Adriaan Mocke	Olyfkrans College Education	10 Moolman Street
Andre Marais	Urban Intervention Youth	24 Van Eeden Street
Vacant	Business Society	
Mari-Louise Van Der Merwe	Tourism/Hermitage	Fazenda Hermitage
Gerhardus Swanepoel	Social/Maatskaplik	241 Voortrek Street

Table 60: Ward 1 Ward Committee

Ward 2
Cllr. Michael Pokwas



Name and Surname	Sector Department	Address
Renaldo Claassen	Education/Geographical	02 Jakaranda Avenue
Hannette Cooke	Barrydale Village	Plaas Atona (Blue Cow)
Charles Payne	Neighbourhood Watch	31 Van Riebeeck Street
Conroy Williams	Smitsville	36 Tinley Street
Daniel Southey	Barrydale Boerevereniging	04 Van Coller Street
September E. Fortuin	Ebenhaezer Dienssentrum	24 Dahlia Street
Joana v/d Merwe	Barrydale Hospice	49A Van Riebeeck Street
Alan Graham Hardaker	B/dale Village Neighbourhood	31 Milner Street
Schalk Wind	Business	18 Tennant Street
Elton Esau	Barrydale Youth Desk	56 Kees Street

Table 61: Ward 2 Ward Committee

Ward 3
Cllr. Donovan Julius



Name and Surname	Sector Department	Address
Alan Thompson	Geographical	17 A Kerkgronde, BJS
Naomi v/d Kolff	Malgas NCIS Security	Milkwood Farm, Malgas
Ruwayne October	Education	Frankenhof, B/jags
Chandrey Kleinhans	Business	12 Kerkgronde, B/jags
Karina Sauls	Health & Education	04 Hoofweg, Suurbraak
Duran Hendricks	Youth, Sport, Culture	15 Saville Street
Marlene Classen	CPA & Landbou	37 Heideweg
Nolan Theodore	Tourism+Omgewings	Suurbraak
Veronique Temmers	Agriculture	Jansen Street, BJS
Andrew Hendricks	Church	21 Saville Street

Table 62: Ward 3 Ward Committee

Ward 4

Cllr. Francois Du Rand



Name and Surname	Sector Department	E-mail Address
Miliswa Matlanyane	To be updated	milediri@gmail.com
Ntombodidi Y Ramadlani	To be updated	ntombodidi.giyose@gmail.com
Lucreshia Pietersen	Rondomskrik	lucreshiapetersen@gmail.com
Mio Langenhoven	Hamba Phambile NGO	miolangenhoven080@gmail.com
Nandipha Lungiso	To be updated	To be updated
Lanville Cupido	Racnet geographic NGO	lanvillecupido@gmail.com
Riaan Jonas	AFM	To be updated
Hilton R. I. Hartnick	Business	hiltonhartnick@gmail.com
John Paisley	Berg Street Area	To be updated
Catherine Martin	Women	catherinamartin64@gmail.com

Table 63: Ward 4 Ward Committee

Ward 5

Cllr. Gladys Libazi



Name and Surname	Sector Department	Address
Francina Maneval	Geographical	12 Safira Street
Monwabisi Mtyanga	Disabled Community CPF	07Gembobok Street
Enrico Adams	Apostolic C V Church	17 Aronskelk Street
Felicia Joseph	Aandblom Street	28 Aandblom Street
Jeffrey Matthysen	S/dam Sakekamer	39 Pronkertjie Street
Mantombi Badella	Asla Area	12 Njala Street
Jerome van Staden	Rose Joseph Drive	53 Rose Joseph Drive
Dliki Mazwana	Soccer	7848 Mpofu Street
Erna Sabo	Church of Christ	17 Queen Street
Christoline Erasmus	Geographical	09 Libazi Street

Table 64: Ward 5 Ward Committee

Ward 6

Cllr. Julian Matthysen



Name and Surname	Sector Department	Address
Edgar Gertse	Sport	04 Holster Street
Leslie Swarts	Smartie Town Area	35 Angelier Street
Bertie Pekeur	Geographic	04 Erika Street
Kilene Lewis	Health	74 Ring Street
Johannes Michaels	Avondson Dienssentrum	03 Klipheuwel Street
Dawid Markus	Geographic	07 Protealaan
Barbara Witbooi	Godsdiens	14 Ring Street
Hendrik Jamboe	Geographic	09 Dahlia Street
Linda De Vie	Women	01 Protealaan

Table 65: Ward 6 Ward Committee

Swellendam Municipal Advisory Forum (SMAF)

The Swellendam Municipal Advisory Forum (SMAF) is a high-level communication structure chaired by the Executive Mayor twice a year (2 ward committee members per ward and stakeholders represent formal groups) The purpose of the SMAF is to advise the Executive Mayor and senior management on prioritised needs of citizens. This structure does not have any decision-making powers.

Public Meetings

Public meetings take place in case of urgent matters that need public input. The traffic department will do the loud hailing in the various towns and distributing pamphlets' door to door. The Councillors are usually the conveners at these meetings. Councillors are supposed to have 4 public meetings per year. The purpose is to give feedback to the community members in their wards, on what has happened and what are the projects/programs they want to see happening in their wards. In the past, not many public meetings were held, improvement has been made, and more public meetings have been held.

4.11.2 IDP – Budget – SDF Consultation Process during the 5th Generation IDP

The IDP unit coordinates the consultation process twice a year with the 6 wards and sector groups for their inputs. Attending meetings is also a challenge, therefore the community is given the opportunity to continuously submit their inputs to the Ward Committees or IDP division. The public inputs listed during the 1st year of the 5th generation will be reviewed annually during 2022-2027 period.

The table below shows the scheduled public meetings of the Final 2022-2027 Ward-Sector Inputs

Ward	Area / Town	Venue	1 st Consultation Date	2 nd Consultation Date	Time
Ward 3. Cllr. Donovan Julius	Buffeljagsrivier	Rugby Clubhouse	14 February 2022	26 April 2022	19h00
Ward 2: Cllr. Michael Pokwas	Barrydale	Fortshaven Community Hall	15 February 2022	12 April 2022	19h00
Ward 3. Cllr. Donovan Julius	Suurbraak	Community Hall	16 February 2022	13 April 2022	19h00
Ward 1: Cllr. Elna Lamprecht Ward 4: Cllr. Francois Du Rand	Swellendam Town	Town Hall	17 February 2022 (Town Wards 1 and 4)	(below)	18h00
Ward 1: Cllr. Elna Lamprecht	Swellendam Town	Town Hall	(above)	11 April 2022	18h00
Ward 4: Cllr. Francois Du Rand Ward 5: Cllr. Gladys Libazi Ward 6: Cllr. Julian Matthysen	Railton, Swellendam	Thusong Centre	21 February 2022 (Wards 4,5,6)	(below)	19h00
Ward 4: Cllr. Francois Du Rand	Railton, Swellendam	Community Hall	(Above)	28 April 2022	19h00
Ward 5: Cllr. Gladys Libazi	Railton, Swellendam	Thusong Centre	(Above)	21 April 2022	19h00 19h00
Ward 6: Cllr. Julian Matthysen	Railton, Swellendam	Community Hall	(Above)	25 April 2022	
Ward 3. Cllr. Donovan Julius	Infanta / Malagas	Malgas Dutch Reform Church	22 February 2022 Infanta + Malgas	(below)	18h00
Ward 3. Cllr. Donovan Julius	Malgas	Malgas Portion, 19 Melkhoutrivier	(Above)	14 April 2022	15h00
Ward 3. Cllr. Donovan Julius	Infanta	Grasrug, Infanta	(Above)	14 April 2022	17h00
Industrial / Businesses Meeting	Swellendam	Swellendam Town Hall	17 June 2021	03 May 2022	18h00
Environment Meeting	Swellendam	Swellendam Town Hall	29 April 2022	11 May 2022	18h00
SMAF, Swellendam Stadsaal	Swellendam	Swellendam Town Hall	No meeting held	10 May 2022	18h00

Table 66: IDP Public Meetings scheduled for 2022

4.11.3 Media and Communication

The Constitution of the Republic of South Africa, 1996 and other statutory enactments all impose an obligation on local government and requires high levels of transparency, accountability, openness, participatory democracy and direct communication with the communities to improve the lives of all.

Duties on a daily basis in the office of media and communications:

1. Taking remedial action to address shortcomings and to maximise messaging opportunities;
2. Effectively managing the media activities to ensure it adds value to the organisation;
3. Developing, maintaining and reviewing the annual media plan and methodology; (in progress)
4. Developing, aligning and continuously updating the Media Relations strategy and media-related
5. Policies and plans with the Executive Mayor in respect of media; (in progress)
6. Managing and compiling the production and the constant enhancement and refinement of the branding and marketing of the organisation;

7. Implementing, in consultation with the Executive Mayor, a sophisticated media monitoring system to ensure all media is proactively measured and assessed on a factual basis;(in progress)
8. Managing and implementing the communication material as well as implementing internal and external media campaigns;(in progress)
9. Meeting with senior management to discuss strategy/plans of the media relations and ensuring the linkage to the mission, vision and strategy of the municipality; (in progress)
- 10.Ensuring that the resources are appropriately, sufficiently and effectively deployed to achieve the approved strategic media plan; (in progress)
- 11.Issuing media releases, alerts, holding briefings, facilitating and giving interviews and supplying other media material in line with the communications strategy
- 12.Managing and directing all media relations and information dissemination to all employees

Methods of Communication

Council approved the Communication Strategy in 2016. The Strategy and Policy to be reviewed during 2020/21/22. The following structures /platform can be used to communicate at any point in time during the consultation process:

Municipal Offices

Municipal Offices:

- Swellendam
- Buffeljagsrivier
- Suurbraak
- Barrydale

Thusong Centre

Libraries:

- Swellendam
- Buffeljagsrivier
- Suurbraak
- Barrydale

Mayoral Office

Speakers Office: Wards 1-6

Municipal Media Platforms

- Municipal Newsletter
- Municipal website
(www.swellenmun.co.za)
- Via Email, Face book Notices
- Create links
- Video Recording
- WhatsApp Groups
- Load haling
- Posters / Flyers

Other Platforms

Newsletters

- Swellendam Bulletin
- SwellenGram
- BarryGram

Posters / Flyers

- Spaza Shops
- Taxi's
- Clinics
- Labour Office
- Spar / Checker / Barrydale OK
- Malgas Klipwerf Shop
- Sector Groups

Website (www.swellenmun.co.za) and Swellendam Municipality's Facebook

Municipalities are required to develop and maintain a functional website that displays relevant information as per the requirements of Section 75 of the MFMA and S21A and B of the MSA as amended. The municipal website is a key communication mechanism in terms of service offering, information sharing and public participation. It is a communication tool that should allow easy and convenient access to relevant information.

Customer Services Charter

The Service Charter (under review process) of the Swellendam Municipality aims to provide a more effective and efficient manner in which we deal with our clients. Each department has undertaken to commit themselves to these timeframes. The Customer Services Charter can be view on www.swellenmun.co.za

CHAPTER 5

Intergovernmental Relations

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

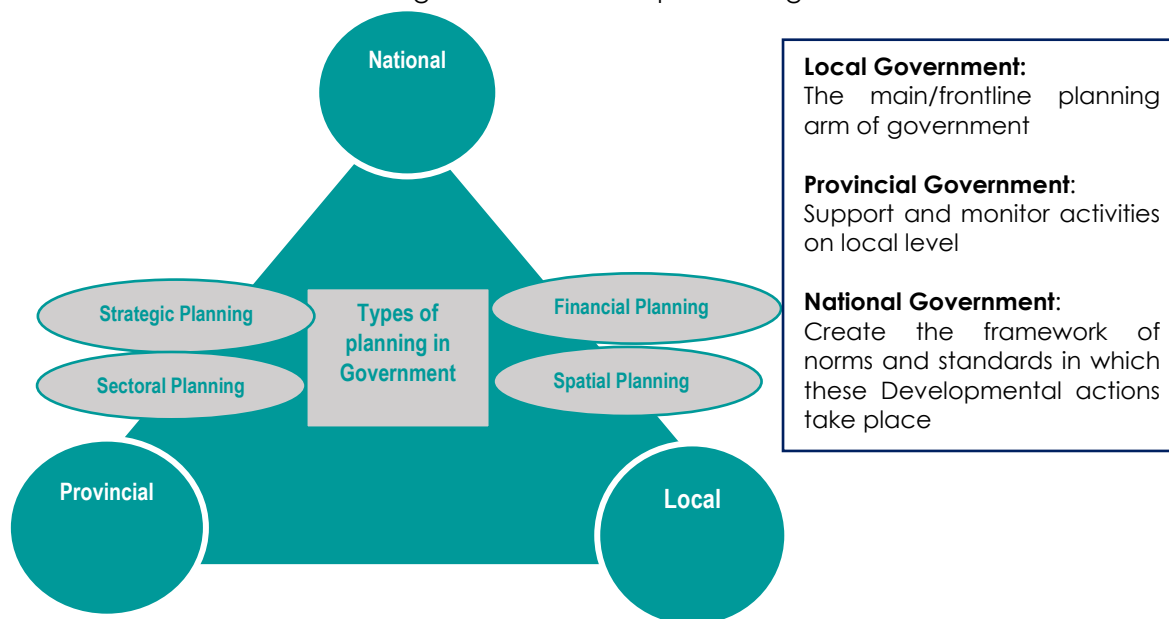


COLLABORATION



5.1 GOVERNMENT POLICIES, ALIGNMENT AND INTERGOVERNMENTAL RELATIONS

To Promotes co-ordination and alignment between spheres of government:



5.1.1 Intergovernmental Relations

Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005): To establish a framework for the national government, provincial governments and local governments to promote and facilitate intergovernmental relations; to provide for mechanisms and procedures to facilitate the settlement of intergovernmental disputes; and to provide for matters connected therewith.

Section 24 (1) and (2) of the Municipal Systems Act provides the legislative framework for the enhancement of co-operative governance in municipal planning. The Act states the following:

- "(1) The planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of co-operative government contained in section 41 of the Constitution.
- (2) Municipalities must participate in national and provincial development programmes as required in Section 153(b) of the Constitution."

The IDP consultation process and drafting of the 5th Generation IDP, upholds coordination of inter-governmental working relations through consistency with Section 21 and 35 of the Intergovernmental Relations Framework Act (The Presidency, 2005). The Government Support Plans and one-on-one engagements intended to enhance service delivery.

To adhere to the principles of the Constitution, the municipality align with the below policies/frameworks and participates in the governmental structures:

1. Sustainable development goals,
2. National Development Plan (NDP),
3. Integrated Urban Development Framework (IUDF),
4. Spatial Planning Land Use Management Act (SPLUMA),
5. Provincial strategic goals,
6. District strategic goals and IDP Framework
7. District Development Model (DDM) and One Plan.

This table reflects the Municipality's Intergovernmental Relations with:

Name of structure	Members	Outcomes of engagements/ topics discussed
Municipal Managers Forum	Municipal Managers, SALGA, PGWC	<p>Consultative forum aimed at increasing communication and coordination through information sharing, capacity building and consultation on matters of mutual interest including:</p> <ul style="list-style-type: none"> • The implementation of national policy and legislation affecting local government • Matters arising in the PCF and other intergovernmental forums affecting local government <p>Final national and provincial policies and legislation related to such matters Any other matter that affects local government</p>
Premiers Coordinating Forum (PCF)	<p>The plenary session of the PCF is composed of the Premier (the chair) and all MEC's, the Director-General and Head of Departments, Mayors and Municipal Managers of all 30 municipalities (including Metro). The composition of the PCF cluster session is similar to the PCF plenary except that Premier is not part of the cluster sessions and the sessions are chaired by relevant MEC's and cochaired by the host District Mayor.</p>	<p>The objective of the PCF is to promote and facilitate intergovernmental relations and cooperative government between provincial government and municipalities to ensure integrated, effective and efficient service delivery The PCF is the primary consultative forum for the Premier of the Western Cape and municipalities within the province to discuss and consult on matters of mutual interest. Existing provincial and municipal IGR engagements and national IGR engagements feed into the PCF and vice versa.</p> <p>The PCF consists of the PCF plenary and PCF cluster sessions. i.e., Social, Economic and Governance and administration.</p> <p>Resolutions or referrals from the cluster sessions feed into the PCF</p> <p>Plenary session for final resolution and adoption.</p>
SALGA Working Groups	SALGA, Municipal Managers, Senior Managers, Councillors and division heads of municipalities	<p>SALGA's programs are driven through its working groups. The working groups act as the policy and strategic engine of the organisation and serve as an important platform for the communication and coordination between SALGA national, provinces and municipalities. The main purpose of working groups is to encourage, ensure and promote local government matters which, include: Cooperative governance; Consultation and coordination and participative decision-making. The working groups, within their derived mandate, must develop policies, strategies and programmes to address critical local government issues</p>
District Coordinating Forum (DCF)	Mayors, Councillors, Municipal Managers, SALGA and PGWC	<p>The objective of the DCF is to promote and facilitate intergovernmental relations and cooperative government between the district municipality and the local municipalities in the area of jurisdiction It is to ensure integrated, effective and efficient service delivery and is a primary consultative forum for the municipalities to liaise on matters of mutual interest</p>
Municipal Governance Review & Outlook (MGRO) Strategic engagement	Provincial Treasury, PGWC, Senior Managers of Municipalities	<p>The Western Cape Government aims to continuously improve the level of municipal governance and audit outcomes within Western Cape municipalities. The MGRO process has since 2012 assisted municipalities to improve</p>

		their state of governance and partnership between provincial and local government has been strengthened. It is evident that the objective of the MGRO process to drive a single-minded focus on clean governance has had a concomitant impact in terms of the improvement of municipal audit outcomes over the past three years
IDP Managers Forum	All Provincial Government Departments	The Provincial IDP Forums focused on the extent to which municipalities have been able to reflect alignment between municipal and sector planning in the IDP, which Province facilitates quarterly. The IDP Manager Forums at a district level should provide a platform for sharing good practices and where peer support can be provided. This raises the question as to how effective the intergovernmental planning structures are in ensuring the sharing of best practice and the provision of peer. Possible areas of collaboration and co-ordination by the district include the development of Coastal Management Plans, Air Quality Management Plans and Water Management Plans as an example.
LED Managers Forum	All Provincial Government Departments	Swellendam Municipality's IDP Unit supports and attended the Forum meetings. No dedicated LED – Tourism official.
SCM Forum	SCM Managers	Provide additional support to municipalities in the implementation of the provisions of the MFMA and other applicable legislations relating to supply chain management
IDP Indaba's / Working Group	All Provincial Government Departments	To discuss the implementation of IDP projects in the municipality. To discuss sector departmental projects that will be implemented in a specific locality in the municipality. To provide a physical location of the implementation of these projects in a space in the municipal area where this is possible. To agree on time frames, support needs, and resource allocation.
Provincial Public Participation and Communication Forum (PPPCOM)	All Provincial Government Departments	Public Participation Practitioner chairs the meetings. Responsible for advising and updating committee and municipalities on issues pertaining to community/public participation. Co-ordination and alignment of district strategic objectives, initiatives and priorities. Identification and sourcing of resources for implementation in ensuring effective and efficient utilization of such resources; Promote effective decision making on issues relating to community/public participation. Co-ordination and monitoring the establishment and functioning of ward committees. Information and knowledge sharing among stakeholders. Identify key intervention areas; To ensure the coordinated and coherent implementation and establishment of the ward participatory process to encourage the involvement of communities and organisations in matters of local government. The Municipality must develop a culture of municipal governance that compliments formal representative government with a system of participatory governance and must for this purpose.

Provincial Skills Development Forum	SDF's, LGSETA, MISA, Provincial Treasury, Provincial Training	The purpose of this forum is to give the SDF's from Western Cape municipalities a platform to share information, get feedback from LGSETA and other training authorities on possible funding and status of approved projects and submit quarterly reports. SDF's from different municipalities liaise with LGSETA concerning the Sector Skills Plan, WSP and discretionary grant application and processing matters. New software is tested to improve processes and municipalities identify and arrange for regional and national training projects. Monitor trends in training sector and liaise with other SETA's or training bodies if and when necessary. Equity-related matters are also prominent on the agenda of this forum.
HR Practitioner's Forum	HR Practitioners from all the municipalities in the Western Cape meet	Discuss collective bargaining matters and ensure that proper mandates are obtained before and during negotiations. Grey areas in social legislation are identified and Final policies developed to give guidance. TASK-job evaluation is coordinated, and problem areas discussed. The agenda for the HR Working and Development –group is formulated, and inputs discussed for decision – making. HR Practitioners share information and develop best practice formulas for many complex HR issues in local Government. Professionalization of standing of the HR practitioner is also high on the agenda. Municipalities are guided and supported with labour disputes, strikes and implementation of agreements and policies. This forum monitors labour trends, changes in court or CCMA rulings and outcomes of collective bargaining in other state/public sectors
Overberg Air Quality Forum (AQF)	Dedicated officials (Air Quality Officers) of Municipalities within the Overberg and officials from DEA&P	The objective of the AQF is to ensure proper communication between the ODM and other local municipalities, provincial government, business and industry as well as interested and affected parties with regard to current institutional capacity, air pollution sources, air quality monitoring and issues relating to air quality law enforcement
OPF (Overberg Planning Forum)	Spatial Planners, land surveyors and environmental practitioners in the government as well as private sector	Quarterly meetings take place between the Provincial Government, Municipalities and the private sector to ensure proper spatial planning. Agenda points in general would include: Progress with the implementation of new planning legislation; Lessons to be shared with regard to certain requirements of new legislation such as the establishment and functioning of tribunals, planning bylaws, examples of application types, etc.; Alignment of current SDF's and zoning schemes with new planning legislation
Provincial Planning Heads Forum	Planning Heads of all Municipalities within the Western Cape. The Forum is hosted and chaired by the Provincial Department of Environmental Affairs & Development Planning (Director: Spatial Planning). Representatives from the	The Forum is held on a quarterly basis. The objective is to discuss issues of common concern relating to the implementation of new Land Use Legislation (SPLUMA, LUPA), Spatial Planning, Standard Operating Procedures, the National Building Regulation, and Property Registration

	Surveyor-General & the Register of Deeds also attend	
COMMTECH (Communication Forum)	Communications officials of Municipalities within the Western Cape. The forum is hosted by the Western Cape Provincial Government and chaired by the Department of Communication. Representatives from all Communications departments are present	The forum is being held throughout the Western Cape on a quarterly basis. The objective is to ensure that all spheres of government go forth with the same communications theme, legislation is discussed, best practice ideas exchanged, current trends, complaints management systems, social media platforms, news and the importance of good, accurate and credible communication is promoted

Table 67: Intergovernmental Structures

The Municipal Interface Team (MIT) 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 Overberg JDMA Team (Interface Team) consists of the following members:

Department	Name of Official
National Departments	
Water and Sanitation	John Roberts
Agriculture, Land Reform and Rural Development	Esmerelda Reid
SAPS	Brig Donovan Heilbron
National Public Works and Infrastructure	Singatha Maholwana
Department of small business development	Winston Baatjies
Provincial	
Agriculture	Japie Kritzinger (Head Office)
Social Development	Dianne De Bruyn (District)
Transport and Public Works	Nicky Brown (Head Office)
Health	Wilhelmina Kamfer (District)
Community Safety	Fuad Davis (Head Office)
Human Settlements	Elmay Pelser (Head Office)
Provincial Treasury	Malcolm Booysen (Head Office)/ Steven Kenyon (Head Office)
Education	Lance Abrahams Gerit Coetzee (Head Office) Hillary Smith
Economic Development	John Peters (Head Office)// Fayruz Dharsey (Head Office)/ Johann Bester (Head office)
Environmental Affairs & Development Planning	1. Helena Jacobs (Primary) 2. Thea Jordan (Alternate) 3. Project specific representatives: 4. Lance Mcbain-Charles, Belinda Langenhoven (Waste Management) 5. Keshni Rughoobee & Raudhiyah Sahabodien (Development Facilitation and Spatial)
Overberg District / Municipal Officials	
Overberg DM	Patrick Oliver
Swellendam	Anneleen Vorster
Overstrand	Rochelle Louw
Cape Agulhas	Tracy Stone
Theewaterskloof	Wilfred Solomons-Johannes

Table 68: Overberg JDMA Team

5.2 ALIGNMENT BETWEEN THE NATIONAL, PROVINCIAL AND DISTRICT STRATEGIES

National Outcomes	Provincial Strategic Objective	Swellendam Strategic Objective	Overberg DM Strategic Goal
NO 1: Improve quality of basic education	WCG VIP 5 Innovation and Culture	SO5: To promote good governance and community participation	ODM SG5: To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IGR structures
NO2: A long and healthy life for all South Africans	WCG VIP 1 Safe and Cohesive	SO2: To create a safe and healthy living environment	ODM SG1: To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure
NO 3: All people in South Africa are and feel safe	WCG VIP 1 Safe and Cohesive	SO2: To create a safe and healthy living environment	ODM SG1: To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure
NO 4: Decent employment through inclusive economic growth	WCG VIP 2 Growth and Jobs	SO4: To enhance economic development with focus on both first and second economies	ODM SG2: To promote local economic development by supporting initiatives in the district for the development of a sustainable district economy
NO 5: A skilled and capable workforce to support an inclusive growth path	WCG VIP 3 Empowering People	SO6: To create a capacitated, people-centred institution SO7: To improve financial viability and management	ODM SG3: 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
NO 6: An efficient, competitive and responsive economic infrastructure network	WCG VIP 2 Growth and Jobs WCG VIP 3 Empowering People	SO1: To enhance access to basic services and address maintenance backlogs SO4: To enhance economic development with focus on both first and second economies	ODM SG1: To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure
NO 7: Vibrant, equitable and sustainable rural communities with food security for all	WCG VIP 4 Mobility and Spatial Transformation	SO4: To enhance economic development with focus on both first and second economies	ODM SG2: To promote local economic development by supporting initiatives in the district for the development of a sustainable district economy
NO 8: Sustainable human settlements and improved quality of household life	WCG VIP 1 Safe and Cohesive	SO3: To develop integrated and sustainable settlements with the view to correct spatial imbalances	ODM SG1: To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure
NO 9: A responsive, accountable, effective and efficient local government	WCG VIP 4 Mobility and Spatial Transformation WCG VIP 5 Innovation and Culture	SO5: To promote good governance and community participation	ODM SG4: To attain and maintain financial viability and sustainability by executing accounting services in accordance with National policy and guidelines ODM SG5: To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IGR structures
NO 10: Environmental assets and natural resources that are well protected and continually enhanced	WCG VIP 2 Growth and Jobs	SO4: To enhance economic development with focus on both first and second economies SO2: To create a safe and healthy living environment	ODM SG1: To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure
NO 11:	WCG VIP 1 Safe and Cohesive	SO4:	ODM SG5:

Create a better South Africa and contribute to a better and safer Africa and World	WCG VIP 5 Innovation and Culture	To enhance economic development with focus on both first and second economies	To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IGR structures
NO 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	WCG VIP 4 Mobility and Spatial Transformation WCG VIP 2 Growth and Jobs WCG VIP 3 Empowering People	SO7: To improve financial viability and management SO5: To promote good governance and community participation	ODM SG5: To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IGR structures

Table 69: Alignment between the national, provincial and district strategies

5.3 NATIONAL POLICIES / PLAN / INTER-GOVERNMENT RELATIONS

5.3.1 The Constitution of the Republic of South Africa, 1996

The Constitution in Sections 154 and 155 prescribes cooperative governance. This entails provincial government through legislative and other measures providing support to strengthen the capacity of Municipalities to perform their functions. The envisaged strategic outcome of the 5th Generation IDP.

5.3.2 National Development Plan (NDP): 2030

The National Development Plan, 2030, is the supreme and overarching plan for South Africa that sets out the most crucial objectives and actions that need to be undertaken in the Republic of South Africa to eliminate poverty and reduce inequality by 2030.

The following sets out some of the key interventions that the NDP seeks to achieve:

1. Significantly reduce unemployment and increase the size of the economy through a range of actions. Invest in economic infrastructures, such as electricity, water, public transport, and broadband networks.
2. Enhance environmental sustainability and resilience.
3. Develop an inclusive rural economy through agri-processing and agriculture, tenure security, land reform.
4. Increase trade within Southern Africa.
5. Transform our human settlements, by co-locating places of work and human settlements, densifying our settlements, and improving public transport.
6. Improve education, training, and innovation at all levels of the education system.
7. Improve the health outcomes of the country.
8. Enhance and ensure social protection and build safer communities.
9. Build a capable state.
10. Fight corruption.
11. Promote nation-building.

5.3.3 Integrated Urban Development Framework (IUDF)

The Integrated Urban Development Framework (IUDF) (2016) is the government's policy position to guide the future growth and management of urban areas and promotes compaction, connectedness, and coordinated growth in respect to land, transport, housing, and job creation. Its core objective is spatial transformation, drawing its mandate from the NDP and the realisation that urbanisation is an increasing challenge, as well as an opportunity for South Africa. The goal of the IUDF is to create efficient urban spaces by reducing travel costs and improving public transport, aligning land use and transport planning, increasing densities, and promoting mixed land uses so that people and live and work in the same places and spaces. It should be noted that the implementation of the IUDF is dependent on several critical dependencies, such as a competent and capacitated administration, integrated planning, integrated budgeting, and integrated

implementation between all spheres of government and political and administrative will. The IUDF itself recognises these dependencies.

5.3.4 The National Spatial Development Framework

A national spatial planning instrument with a long-term horizon that:

- (1) is mandated by SPLUMA
- (2) has to be aligned with the National Development Plan (NDP), and
- (3) is adopted by Cabinet as official national spatial development policy for implementation throughout the country.

As such, it provides:

- (1) an overarching spatial development framework including a set of principle driven spatial investment and development directives for all three spheres and sectors of government, meaning 'where, when, what type, and how much to invest and spend throughout the country'; and
- (2) a set of strategic spatial areas of national importance from an ecological, social, economic and/or ICT or movement infrastructure perspective to be targeted by both government and the private sector in the pursuit of strategic national development objectives and/or the prevention or mitigation of national crises.

The National Spatial Development Main-Frame depicts the 'Ideal National Spatial Development Pattern' and is 'detailed out' in five 'Sub-Frames'. These five Sub- Frames are:

1. NSDF Sub-Frame One: Inter-Regional Connectivity;
2. NSDF Sub-Frame Two: The National System of Nodes and Corridors;
3. NSDF Sub-Frame Three: The National Resource Economy Regions;
4. NSDF Sub-Frame Four: The National Movement and Connectivity Infrastructure System; and
5. NSDF Sub-Frame Five: The National Ecological Network.

5.3.5 EPWP Program

The Expanded Public Works Programme is one of government's key programmes aimed at providing poverty and income relief through temporary work for the unemployed. The EPWP is a nationwide programme covering all spheres of government and SOEs.

The programme provides an important avenue for labour absorption and income transfers to poor households, in the short to medium-term. EPWP projects employ workers on a temporary or ongoing basis with government, contractors, or other non-governmental organisations under the Ministerial Conditions of Employment for the EPWP or learnership employment conditions.

The EPWP creates work opportunities in four sectors, namely infrastructure, non-State, environment and culture and social, by:

1. increasing the labour intensity of government-funded infrastructure projects
2. creating work opportunities through the Non-Profit Organisation programme and Community Work Programme
3. creating work opportunities in public environment and culture programmes
4. creating work opportunities in public social programmes.

This table shows the 2022 – 2023 allocations in the Overberg District

Municipality	2021 – 22 Allocation	2022 – 23 Allocation	Increase/Decrease
Cape Agulhas	R2 297 000.00	R1 773 000.00	R524 000.00 less
Overberg District	R1 053 000.00	R1 123 000.00	R70 000.00 more
Overstrand	R2 530 000.00	R2 593 000.00	R63 000.00 more
Swellendam	R1 682 000.00	R1 497 000.00	R185 000.00 less
Theewaterskloof	R1 721 000.00	R2 077 000.00	R356 000.00 more
TOTAL	R9 283 000.00	R9 063 000.00	R220 000.00 less

Table 70: 2022 – 2023 ODM Allocations in the District

This table shows Swellendam Municipality 2022 – 2023 Targets

Municipality	Sectors	WOs	FTEs	Totals (WOs)	Totals (FTEs)
Swellendam	Infrastructure	63	21	355	73
	Environment and Culture	265	42		
	Social	27	10		

Table 71: Swellendam Municipality 2022 – 2023 Targets

5.3.6 Community Work Programme

The CWP is an innovative offering from government to provide a job safety net for unemployed people of working age. It provides a bridging opportunity for unemployed youth and others who are actively looking for employment opportunities. The programme provides them with extra cash to support them in their search for full-time or part-time employment.

Purpose of the CWP

1. To provide an employment safety net. The CWP recognises that sustainable employment solutions will take time, particularly in reaching marginal economic areas.
2. To contribute to the development of public assets and services in poor communities.
3. To strengthen community development approaches.
4. To improve the quality of life for people in marginalised economic areas by providing work experience, enhancing dignity and promoting social and economic inclusion.

Work Opportunities

The coordinator of this program is currently in process, after the establishment of ward committees in March/April, to partner and discuss with the municipality, ward representatives and other role players the operation plan on how many job opportunities the programme will be able to create during the 2022-20223 financial year. The national CWP allocation of R15 million, 6.3% allocation to the Swellendam CWP.

5.4 PROVINCIAL POLICIES / PLANS / INTER-GOVERNMENT RELATIONS

5.4.1 WCG Provincial Strategic Plan (2019- 2024)

The Western Cape Provincial Strategic Plan (PSP) sets out the WCG's vision and strategic priorities to create a safe and prosperous Province through Vision Inspired Priorities (VIPs). The PSP recognizes that several challenges exist within settlements that relate to spatial inefficiencies and inequities inherited from the apartheid era, that have been largely reinforced by post-apartheid planning and investment practices.

The five Vision-Inspired Priorities (VIPs) identified for 2019-2024

<p>VIP 1: Safe and Cohesive Communities <i>The Western Cape is a place where residents and visitors feel safe.</i></p>	<p>VIP 2: Growth and Jobs <i>An enabling, competitive economy which creates jobs and is demand-led and private sector driven.</i></p>	<p>VIP 3: Empowering People <i>Residents of the Western Cape have opportunities to shape their lives and the lives of others, to ensure a meaningful and dignified life.</i></p>	<p>VIP 4: Mobility and Spatial Transformation <i>Residents live in well-connected, vibrant, and sustainable communities and move around efficiently on safe, affordable, low carbon public transport.</i></p>	<p>VIP 5: Innovation and Culture <i>Government services are delivered to the people of the Western Cape in an accessible, innovative, and citizen-centric way.</i></p>
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The Provincial Strategic Management Program's key priorities for the upcoming financial year are to support the three Priorities of the Recovery Plan, namely Jobs, Wellbeing, and Safety. The activities in 2022/23 will focus on **VIP 5: Innovation and Culture** as follow:

1. Support to the Wellbeing, Jobs, and Safety Priority teams to design, assess, and implement interventions that are data-led, and evidence informed. This will include work in areas of family strengthening alcohol harms reduction, and gender-based violence within the Safety Priority, support to mental health and food security within the Wellbeing Priority, and provision of input into the Economic Growth Plan for the Jobs Priority;
2. Continued application of innovative methodologies to solve complex problems, including the expansion of the Problem-driven Iterative Adaptation (PDIA) methodology to include additional problems; and
3. Mainstreaming of human rights concerns throughout all policy, strategy, and implementation processes in the province. The Programme includes a focus on gender, children, people with disabilities and older persons as priority groups.

5.4.2 One Cape 2040 Vision

The PSP is guided by the longer-term One Cape 2040 vision – which was adopted by the Western Cape Government and other key institutions in the province in 2013. One Cape 2040 envisages a transition towards a more inclusive and resilient economic future for the Western Cape region. It sets a common direction to guide planning, action and accountability.

To this end, it identifies six transitions:

1. Educating Cape;
2. Enterprising Cape;
3. Green Cape;
4. Connecting Cape;
5. Living Cape; and
6. Leading Cape

5.4.3 Western Cape Human Settlement Framework – Living Cape Framework, 2019

The Living Cape Framework 2019 emphasizes the following objectives which are central to spatial planning implementation, specifically human settlements delivery in the Western Cape:

1. shift to human settlements as holistic spaces which bring together housing (and land), social and economic services, networked infrastructure, and communities (and social fabric);
2. shift from low-value housing production to production which leverages urban dividend;
3. shift from the state as the provider of housing to the state as the enabler of housing;
4. improving the alignment of provincial and municipal built environment investments and spatial planning instruments;
5. promoting brownfield/infill projects through a portfolio approach; (vi) activating under-utilized public infrastructure;
6. area-based approach to human settlements interventions; and
7. Integrated assessment and shared accountability metrics with other role players in the human settlement space.

5.4.4 The Provincial Land Transport Framework (PLTF) 2014

The PLTF sets the transport policy agenda of the province, seeking to coordinate and integrate transport planning at the provincial level, whilst setting the policy agenda for local integrated transport planning. It emphasizes the following objectives which are central to spatial planning implementation in the Western Cape context:

1. modal shift from private to public transport;
2. increasing the number of commuter rail trains (feasibility being reviewed);

3. shifting contestable freight haulage from road to freight;
4. expansion of NMT and cycle lanes;
5. increasing mini-bus re-capitalization rate; and
6. improving road investment decision support.

5.4.5 The Western Cape Ecological Infrastructure Investment Framework (EIFF) 2019

The EIFF 2019 focuses on the nature-based equivalent of built environment infrastructure in the Western Cape. It is informed by the Western Cape Biodiversity Spatial Plan Handbook 2017, the Western Cape Climate Change Response Strategy 2014, and the WC Green Economy Strategic Framework 2013.

The EIFF emphasizes the following which are fundamental components of spatial planning implementation in the Western Cape:

1. investment in EI that addresses the risks of alien
2. invasive species infestations, water shortages,
3. fires, flooding, and erosion;
4. opportunities for restoration of Ecological
5. Infrastructure (EI) through collaborative funded
6. interventions; and
7. enabling markets in ecological infrastructure.

5.4.6 Provincial Economic Development & Tourism Recovery Plan

The Western Cape Department of Economic Development and Tourism is focused on creating an enabling environment to grow the economy and create jobs via the:

1. Accelerating ease of doing business
2. Boosting investments and exports
3. Scaling up work opportunities and skills for people without jobs
4. Fostering economic resilience
5. Boosting Infrastructure

5.4.7 Western Cape Gender Equality Strategic Framework (2020)

The strategy requires that policies take gender into account. A gender lens must be applied to ensure that spatial planning is responsive to the gender specific way in which the natural and built environment is experienced and that proposals are inclusive and equitable. The Municipality with the support of Provincial Government will include the Swellendam Municipal GBV Support Plan in the final 2022-2027 IDP.

5.4.8 The Western Cape Provincial Spatial Development Framework

The logic underpinning the PSDF's spatial strategy is to:

1. Capitalize and build on the Western Cape's comparative strengths (e.g., gateway status, knowledge economy, lifestyle offering) and leverage the sustainable use of its unique spatial assets
2. Consolidate existing and emerging regional economic nodes as they offer the best prospects to generate jobs and stimulate innovation
3. Connect urban and rural markets and consumers, fragmented settlements, and critical biodiversity areas (i.e., freight logistics, public transport, broadband, priority climate change ecological corridors, etc.); and
4. Cluster economic infrastructure and facilities along public transport routes maximize the coverage of these public investments and respond to unique regional identities within the Western Cape.

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The PSDF includes four spatial themes namely, Resources, Space Economy, Settlement, and Spatial Governance.

The table below shows the community inputs requested to the provincial sector departments:

Priority	Provincial Program	Requested Key Interventions	Responsible Person
Environment	Environment support	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.	Environmental Affairs & Development Planning
		Support with regards to the management of launch sites listed in terms of ICMA: Public Launch Site Regulations (PLSR) promulgated in 2014.	
		Western Cape Ambient Air Quality Monitoring Network. Training on regulatory tools such as the National Atmospheric Emission Inventory System (NAEIS), AELs and noise training. Appointment of Air Quality Officer.	
Ward Establishment	Public Participation	To support the municipality with ward operational plans	Local Government
To promote local economic development	Container Park Program	To support the Swellendam Container Park application	DEDAT
	Economic Growth	Ease of doing Business Program Retape and challenges in terms of investment opportunities	DEDAT
		Economic Summit	DEDAT WESGRO Agriculture
Business opportunities	Land for small farmer and SMME development. No available land for agricultural activities in Buffeljagsrivier.	DEDAT Agriculture	
Substance Abuse	Safe Houses	Request sites, owned by Public Works.	Public Works
Education and Skills Training	Technical School	Requested the establishment of a Technical-skills School	Department Education Public Works
	Infrastructure Projects	To reconstruct Bontebok Primary School in Swellendam, Railton	Department Education
Agricultural Support	Infrastructure Projects	Support to the establishment of Agricultural Support Centre	Department Rural Development and Land Reform
	Environment	Eradication of Alien Plants / Port Jackson	Department Rural Development and Land Reform
Roads Project	Construction and Repairs	2 nd Swellendam, Railton entrance Tar of Railton, 7de Laan Infanta – Malgas Road	Public Works
		Suurbraak: Next to R324 (Hoofweg)- Requested that the municipality make contact with Public Works	Public Works
		Construction and upgrading of roads in Smitsville and the Village	Public Works
Infrastructure	JDMA Project Support	Rail Project	Transnet
Infrastructure	Housing	Moving of exterior toilets into main house of "Old Railton Block" (elderly, disabled & very poor families)	Department Human Settlement
Infrastructure	Water	The upgrading of the bulk water supply to Railton	Municipal Infrastructure Grant Department Water Services
Infrastructure	Electricity	Highmass Light at 2 Reservoir Dams in Swellendam (Bakenskop and Railton Dams)	Department Local Government

Table 72: Sector Inputs to provincial government

5.5 OVERBERG DISTRICT POLICIES / PLANS / INTER-GOVERNMENT RELATIONS

5.5.1 Overberg District Rural Development Plan (2017)

The Overberg District Rural Development Plan (RDP) includes the integration of the Overberg Agri-Park Initiative and accompanying Department of Rural Development and Land Reform projects to act as a departmental sector plan that will guide the efforts of It also aims to assist municipalities and other sector departments to invest in the Overberg District in a coordinated manner. A key informant to the RDP is the jointly developed Functional Economic Regions (FER) Project (March 2014) developed by the National Department of Economic Development in cooperation with the CSIR. Its application, at a district scale, has identified FERs within a national functional economic network which is made up of connectors and gateways. For Overberg District and surrounds, it defines four functional economic regions centred around the District Gateways of Swellendam, Hermanus and Paarl and (Drakenstein LM) and Robertson (Langeberg LM).

5.5.2 Overberg District Spatial Development Framework - January 2022

This is a strategic policy document with a focus on broad spatial guidelines at the district level. Detailed policies and spatial guidelines will be contained in the Local Municipal Spatial Development Frameworks. A Spatial Development Framework (SDF) is the 20-year development plan for a municipality and is a core component of the District Municipality's One Plan and align with national and provincial policies, and local municipal SDFs.

The purpose of this report is to update the 2014 Overberg District Spatial Development Framework (SDF), with a view to:

1. Prepare a spatial perspective of the current developmental status quo within the Overberg District Municipality (ODM) to inform a basis for discussion on key spatial issues and linkages to other sector plans and opportunities to inform the districts' future spatial development.
2. Review and update the spatial vision and strategic direction of the municipality, to inform the Drafting of the 5th Generation IDP of the ODM; and
3. Review and update the Spatial Development Framework proposals to guide local municipalities in the district regarding future spatial planning, strategic decision-making, and regional integration.

5.5.3 Environmental Management Policy for the Overberg District Municipality (2014)

The Overberg Environmental Management Policy aims to ensure that the ODM's activities are in line with current legislation and promotes good environmental management practices. It aims to:

1. Adopt and implement the principles and underlying approaches
2. Promote current resource use so maximise benefit to all whilst ensuring protection of resources for future generations
3. Protect Constitutional rights to a healthy environment and the responsibility of sustainable development for the benefit of all
4. Commit to a holistic approach to environmental management and the protection of the district's biodiversity
5. As a minimum, meet the requirements of relevant international, national and provincial environmental legislation
6. Apply the precautionary principle
7. Commit to the integration of environmental considerations in strategic planning initiatives, and
8. Involve and form partnerships with civil society in the decision-making processes regarding environmental management within the Municipal Coastal Committee (MCC), Regional Waste Forum and other relevant structures.

The policy addresses the following sectors: coastal management, biodiversity conservation, solid waste management, GIS database, climate change mitigation and adaptation, environmental education and awareness campaigns and environmental governance.

5.5.4 Disaster Risk Management Plan for the Overberg District Municipality (2014)

The Disaster Risk Management Plan (DRMP) for the ODM was drafted in order to fulfil the municipality's responsibility in terms of the Disaster Management Act (Act No 57 of 2002). It is a joint initiative by all the role-players in the district and applies specifically to disaster-risk reduction in the ODM. It sets out the key elements and procedures at a strategic level that is required for preventing and mitigating major incidences or disasters, including natural and man-made disasters, service disruptions and domestic terrorist attacks. The DRMP is coordinated by the Overberg Disaster Risk Management Centre.

5.5.5 Overberg Regional Economic Development & Tourism Strategy (2018- 2028)

The strategic vision for the future economic development of the Overberg District reads "Collectively developing and inclusive economy through improving the lives of all". Strategic Goals of the RED & Tourism Strategy

1. SG 1: Improve Partnerships and Collaboration
2. SG 2: Diversification of the Economy
3. SG 3: Small Business Development Support (Including Informal Economy Support)
4. SG 4: Tourism Development
5. SG 5: Improve Municipal Regulatory and Processes Environment
6. SG 6: Broaden Short-Term Job Opportunities

5.5.6 District Development Model (DDM): One Plan

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 One Plan has a long term 25-30 years District/ Metro focus whereas the IDP has a 5-year local municipal focus. The IDP should reflect on the One Plan and contribute towards its implementation to ensure intergovernmental alignment.

The table below outlines a comparative analysis of the IDPs and One Plans:

One Plan (Long Term - 30 YEARS)	IDP (Medium Term - 5 Years)
Long-term vision of the district area of impact and common understanding of goals and objectives amongst stakeholders in the district area.	Determine how the long-term vision, goals and objectives contribute towards addressing challenges at a local level by directing actions and interventions towards the vision.
Long term vision expressed in policy and long-range plans across all spheres of government: NDP, PGDS, NSDF, PSDF, DSDF, etc.	Implementation of short to medium term service delivery programs and projects informed by the MTSF, municipal SDFs, sectoral/master plans and long-term financial strategies.
Determines government-wide key development strategies and priorities to be addressed.	Address municipal strategies, Council development priorities/ objectives and community needs.
Conceptualisation of the desired future and results (Outcomes and impact) to be achieved by the district area in the long term.	Plans implemented by municipalities and departments respond directly to the desired outcomes and impact.
Spatially referenced plans and budgets at district and metro level with emphasis on long-term catalytic programs and interventions to unlock development potential.	Focus on implementation of immediate service delivery interventions and priority projects in the One Plan.

Table 73: IDP's and One Plan

5.5.7 The Joint District Metro Approach (JDMA)

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 emphasis of the engagement is 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. 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.

Joint District Metro Approach: Swellendam Municipality



Waste Management: Swellendam IWMP not yet developed – DEA&DP currently negotiating with National to assist with funding



Phase 3: To upgrade the railway into Swellendam



Water security: A service provider was appointed to undertake the pre-feasibility study on behalf of the WCDoA. At the latest Steering Committee meeting held on 1 March 2022, the Service Provider presented 28 options which could result in increasing the storage and yield capacity of the Buffeljagsdam.



Drug Rehab: Due to reprioritising of funding by DSD, other alternative options will be explored for the Drug Rehabilitation Facility project in the Overberg. The Drug Rehab Centre remains a priority project in the Overberg.



Safehouse Network: Project registered on District Safety Forum. To build a network of safehouses across the Overberg as a safe haven for woman and children. DSD will also use these facilities for out-patient treatment to assist rehab patients. Project Supported by SAPS



Rectification Project: Funding was allocated for the Upgrade of outside toilets in Swellendam Railton (Rectification Project). Swellendam co-founding project. Department of Human Settlements are sending engineers to the site to determine the need will allocate funding based on the need identified.



Container Park: R2.2.mil secured to Swellendam for the development in Smitsville. (Railton is not able to access funding on this round of Booster Funding)



Early Childhood Development (ECD): The completed registration framework was submitted to all JDMA municipal reps. **Request to include Swellendam in the rolled out of the new ECD Registration Framework**



Development Bank of Southern Africa: Asset care: R1m for phase 1. Revenue Enhancement: R4m

Overberg District Social Support

The below JDMA programmes supported by the District Social Department as follow:

1. Safe Houses: Overberg Drug Rehab Centre	ODM / Social Development / Municipality
2. Swellendam Technical – Skills School.	Department Education/ ODM / Municipality / Public
3. Additional land for development of educational opportunities across the district	Works
4. Gender Base Violence Support Plan	Department Social Development / ODM / Municipality
5. ECD Support Plan	Department Social Development / ODM / Municipality
6. Safety Strategy & Operational Plans	Department Community Safety / ODM / Municipality

5.6 LOCAL GOVERNMENT POLICIES / PLANS / INTER-GOVERNMENT RELATIONS

The approved Policies and Strategies can be viewed on the municipal website: www.swellenmun.co.za

5.6.1 Swellendam Municipal Integrated Development Plan

Swellendam Municipal newly elected Council confirmed the drafting of a 5-year IDP for the period 1 July 2022/2023 – 30 June 2026/2027. The 2022-2027 IDP Process Plan and 2022-2023 Time Schedule was approved by Council on 02 December 2021.

The institutional unchanged vision and (administrative and political) strategic direction strives to improve on the bulk infrastructure backlogs and mandate of Local Government Schedule 4A: S 155(6) and 5B: S 155 (7).

5.6.2 Swellendam Spatial Development Framework

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 2022/2023 financial year, but a core component of the IDP the SDF has been reviewed in conjunction with the Swellendam IDP process.

5.6.3 Swellendam Municipality Economic Growth and Development Strategy

Review the Growth and Development Strategy and submit to Council for approval by 30 June 2022. The Municipal Economic Recovery Plan, in terms of COVID-19, focuses on the provision of extended credit control facilities to assist businesses with repaying the outstanding rates and services over the next 6 to 12 months. An increased investment in commercial, retail properties and residential areas in order to retain and drive some form of growth and job creation.

5.6.4 Swellendam Tourism Growth and Development Strategy

The Swellendam Tourism Growth and Development Strategy 2019 to 2025 was adopted by Council on the 31 October 2019. Municipal funding will be utilised for the promotion of tourism and events and economic development opportunities as follow:

1. Tourism Publication – biannually for winter and summer editions
2. Tourism maps for all activities, accommodation and hospitality for all towns
3. Tourism Website
4. X9 Events (new events calendar and confirm at least 2-3 new events)

5.6.5 Environmental Protection

The municipality appointed a Waste Manager who engage with local, district, provincial and national environmental leadership to create a safe and healthy living environment. The established Swellendam Environmental Forum (SEF) will support the municipality in this regard.

The following environmental compliance documents in review process:

The **Breede River Estuary Management Plan**. The Breede River Estuary Management Plan was initiated in 2008, and was reviewed in 2009, 2011 and 2014.

Pollution Control. The Air Quality By-law has been promulgated and the **Air Quality Management Plan** has been approved by Council for implementation. The municipality is not financially in a position to establish specialized units for air quality and noise control within its administrative area.

Biodiversity and Landscape: The Municipality has access to comprehensive mapping (particularly as set out on the Municipal GIS) setting out the Biodiversity Spatial Plan, including the Critical Biodiversity Areas (aquatic and terrestrial) in its area of operation.

Coastal Management: Operational Management Plans for the public launch sites at Infanta, Moddergat and Malgas have been completed and have been approved by the Minister of Environmental Affairs and Development Management. The requisite by-law is to be promulgated. The LBRCT was appointed and have the operational responsibility for the slipway management. Recommended more engagements amongst role players to address the challenges: lack of clearly demarcated parking areas, lack of informative signage, lack of traffic law enforcement authorization etc.

5.6.6 Disaster Management Plan for the Swellendam Municipality

The Disaster Management Plan was approved by Council on 26 March 2020. The municipality coordinate and implement actions to ensure effective emergency / disaster management response and is primarily concerned with the systematic acquisition and application of resources. Co-ordination relates primarily to resources, and operates vertically, within an organization as a function of the authority to command; and horizontally, across organizations, as a function of the authority to control. The plan is currently under review and

5.6.7 Swellendam Municipal Integrated Transport Plan

Reference to ITP 2021/22: Transport and Public Works: Transport Policies and Strategies

The department acknowledge and approved the Swellendam Local Municipality Integrated Transport Plan. During the 2019-2020 reviewing process of the Overberg District Integrated Transport Plan, Swellendam Municipality had the opportunity to review their Swellendam Local Integrated

Transport Plan. The Swellendam ITP review has prescribed minimum requirements determined by the National Minister of Transport, that clearly states what should be reviewed within a Local Integrated Transport Plan such as Swellendam Local Municipality. With the increased transport activity currently emerging within the Municipality, the Department hereby requests that the ITP of SLM be noted through the transport portfolio or technical committee. The local Bonnievale-Swellendam Taxi Association form part of the reviewing process and submitted inputs to the SLM.

Council approved the Swellendam Municipality Local Integrated Transport Plan 2019 – 2024. The compilation of an Integrated Transport Plan forms part of the legislated development planning process. This allows for transport planning to be strategic in nature and focused on the desired outcomes as derived from national, provincial and local transport policy. It takes into consideration all modes of transportation and infrastructure in the planning and aims to address concerns, gaps

and areas of development for the period of implementation of the ITP. The inter-relationship between plans and frameworks with the national, provincial and local context. Essentially the ITP is a sector plan that takes into account the plans made in the Integrated Development Plan (IDP) on a local level and feeds into the Provincial Land Transport Framework (PLTF), which ultimately forms part of the National Land Transport Framework (NLTF). The development of this ITP also takes into consideration the Spatial Development Framework (SDF).

5.6.8 Public Accountability and Participation

1. Public Participation Policy was approved by Council on 27 August 2015. The reviewing of the policy was list as a priority at the strategic session of the Office of the Municipal Manager.
2. Ward Committee Establishment Policy was approved by Council on 31 October 2019.
3. Communication Policy: Review the Communication Strategy and submit to Council for approval
4. Swellendam Municipal Advisory Forum (SMAF) is a municipal recognises platform, chaired by the Executive Mayor.
5. Swellendam Local Drug Action Committee (LDC) is a municipal recognises platform, chaired by the Executive Mayor.

The additional municipal functions:

The municipality engage twice a year with addition sector group:



Gender Base Violence: Support NGO's / DSD and the Thusong Programme. 1st Meeting with the provincial GBV unit during February 2022 to assist Swellendam Municipality with the implementation of integrated GBV programmes.



Coordination of Youth Development to support the NGO's and different youth programs. The District Youth Summit will set the tone.



Substance Abuse: Establishment of Drug Rehabilitation Centre. Projects to be registered on the Provincial and District Safety Forum. Support from the Department of Social Development. The established Swellendam Municipal Local Drug Action Committee meet once a month. The annual action plan will be included in the final 2022-2027 IDP.



Health Programs; In the light of Covid -19 the municipality lead the weekly disaster management meeting and support the awareness and vaccination programs. The Departments / Organisations: Health, Education, SAPS, Correctional Services, Social Development, CAP, Railton Foundation, Religious Groups, District Fire Department, Home Affairs were invited to participate to manage the challenges of this pandemic. Swellendam lost 136 lives, and more than 3600 have recovered.



ECD support program: Zoning, Building Plans, Fire Safety, First Aid and Nutrition. Completed registration framework and submitted to district.



Education: Swellendam technical/ agricultural School is currently on hold. Education budgeted R5m for the 2021/22 financial year in the Overberg District. Request to upgrade Bontebok Primary School in Swellendam. Major challenges with school drop outs and teenage pregnancies. The municipality intend to



Community Safety: R2.1 million secured and allocated for the District Safety Forum Projects to strengthen existing structures and provide training and mediation. The municipality in the process of Drafting a Safety Plan that will form part of the final 2022-2027 IDP.



Vulnerable Groups: The municipality scheduled twice a year NGO consultation meeting. Ongoing support to the Disable / Women and Elderly Groups, especially with the utilisation of municipal facilities.

5.7 SECTOR PLANS AND POLICIES

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.

5.7.1 Departmental Sector Plans and Policies

This table reflects the Departmental Sector as follows:

Sector Plan	Current Status	Responsible person
Air Quality Management Plan	Approved by Council on the 03 December 2015. The plan under review and approved by 2022-2023. Limited funding to appoint a dedicated officer.	Dept. Community Services
Capital Investment Plan	To be reviewed. 5-Year Plan – in process	Finance Services
Coastal Management Plan (CMP)	As per District CMP	Corporate Services: Town Planning
Disaster Risk Management Plan	Under review and approval by 2022-2023	Community Services: Traffic Dept.
Electrical Implementation Plan	To be developed during 2023-2024.	Infrastructure Services: Electricity
Electricity Supply Master Plan	To be addressed in the 2022-2023 financial year	Infrastructure Services: Electricity
Employment Equity Plan (EEP)	The consultative processes for the review of the current EE plan will be finalised by 30 September 2022. Council will adopt the EE Plan by June 2023.	Corporate Services: Human Resource
Energy/Electricity Plan	Yes - 3 Year Master Plan	Infrastructure Services: Electricity
Environmental Plan (EP)	To be developed during 2022-2027 period. No budget	Community Services
Estuary Management Plans	Breederivier Estuary Mgt Plan & River Management Plan currently in final drafting process	Corporate Services: Town Planning
Finance Management Plan	10 Year Plan 2016-2025 revisited annually – approved by Council on the 13 December 2015	Finance Department
Fraud Prevention Plan	Approved on the 29 June 2017	Office of the Municipal Manager
Heritage Study	The municipality develop and approved a Heritage Plan in 2013, which will be under review during the 2022-2027 period. Required funding.	Corporate Services: Town Planning
Human Settlement Plan (BESP)	Approved by Council on the 30 April 2015 (10year plan)	Community Services: Housing
District IDP Framework Plan	District Council approved 2012; next 5-Yr Plan approved by Council in June 2016	Overberg District Municipality
Infrastructure Growth Plan	To be developed during 2023-2024	Infrastructure Services
Integrated Environmental Programme	To be Finalised once Estuary Management Plan finalised	Community - Corporate Services
Integrated HIV/Aids Plan	Approved Dec 2014 – to be review	Corporate Services: Human Resource
District Integrated Transport Plan	Yes, at District level. Swellendam Municipality submitted inputs to the 2020 Final DITP	Overberg District Municipality
Local Integrated Transport Plan	Adopted June 2019 – 2024. Resubmission due to minor changes during the 2022-2023 financial year	Swellendam Municipality
Integrated Waste Management Plan (IWMP)	Resubmission of the Final Waste Management Policy to Council on 28 January 2021. Integrated Waste Management Plan – Budgeted for 22-23 financial year. Model Draft Integrated Waste Management By-law – No budget. Emergency response plan for all 5 land fill sites – No budget	Infrastructure Services: Waste

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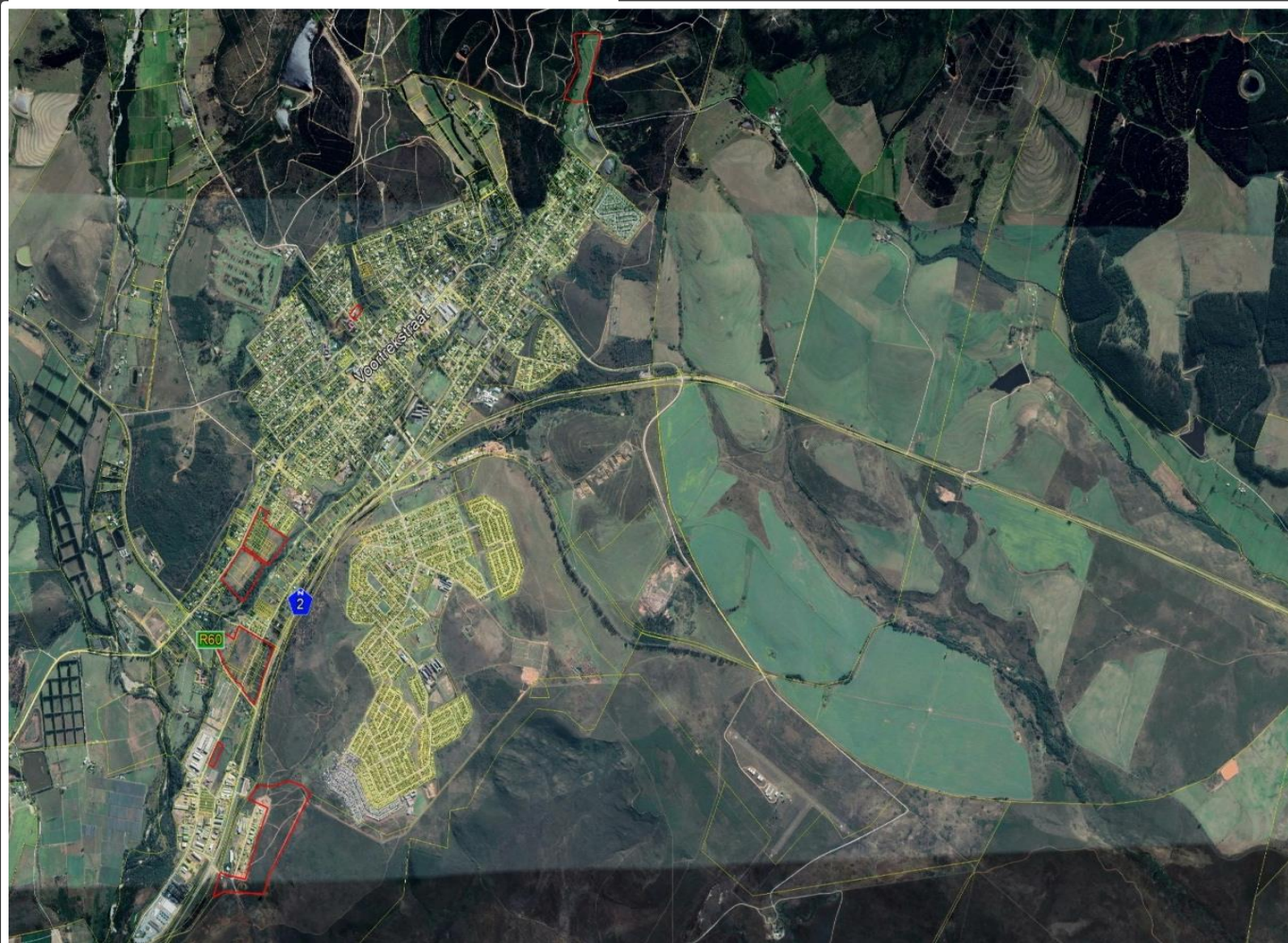
Invasive Species Monitoring, Control and Eradication Plan	Swellendam Municipality Alien Control Plan – Council approval by August 2022	Community Services
Land Audit	Adopted Dec 2005. During the 2022 IDP Consultation meeting, this priority was highly rated. The municipality plan to develop and implement during the 2022-2027 strategic planning process.	Corporate Services: Town Planning
Growth and Development Strategy	Adopted 12 June 2021. Review the Growth and Development Strategy and submit to Council for approval by 30 June 2022	Office of the Municipal Manager
Tourism Strategy	Adopted by Council June 2019.	Office of the Municipal Manager
Pavement Management System	Partially and again under review for adoption by 2023– 2024, limited funding.	Infrastructure Services: Storm water / roads
Performance Management Plan	Adoption by June 2022.	Developmental Services
Poverty Alleviation Plan	Approved 26 May 2014	Finance Department
Risk Management Implementation Plan	As per District RMI Plan	Office of the Municipal Manager / ODM
Municipal Property Management	Review the Policy – Council approved on the 28 February 2018	Corporate Services: Town Planning
Risk Based Audit Plan (RBAP)	Compile the Risk Based Audit Plan (RBAP) and submit to the Audit Committee by 30 June 2022. The plan will be adopted by Council during the 2022-2023 financial year.	Office of the Municipal Manager- Internal Auditor
Roads Infrastructure Plan	In development stage	Infrastructure Services
Spatial Development Framework	Amended SDF was adopted May 2020. Resubmission of the SDF and undergo an amended process during the 2023-2024 financial year	Corporate Services: Town Planning
Storm Water & Drainage Maintenance Plan	Funding required. To be address in the 2023-2024 financial year	Infrastructure Services: Storm water / roads
Storm Water Management Plan	Funding required. To be address in the 2023-2024 financial year	Infrastructure Services
Strategic Financial Recovery Plan	In development stage	Dept. Finance
Water Safety Plan	Council approved in 2011, the plan to be revised in the 2023-2023 financial year	Infrastructure Services
Water & Sanitation Master Plan	Approved 03.12.15	Infrastructure Services
Water Services Development Plan	Approved 28.04.2016	Infrastructure Services
Workplace Skills Plan (WSP)	Council approved on the 30 April 2019. Under review	Corporate Services: Human Resource

Table 74: Departmental Sector Plans and Policies

CHAPTER 6

Spatial Development Framework

This chapter includes the provision of basic guidelines for a land use management system for Swellendam Municipality.



6.1 SPATIAL DEVELOPMENT FRAMEWORK

The Swellendam Spatial Development Framework (SDF) is a core component of the IDP. The Swellendam SDF was originally adopted by Council on 30 May 2017. Subsequently the SDF was amended / updated in the 2019/2020 budget cycle, with the amended document approved by Council in May 2020. In this financial year (2022-2023) Swellendam Municipality review the Swellendam SDF in conjunction with the drafting of the (5year) 2022-2027 IDP.

6.2 PLANNED AMENDMENTS OF THE SWELLENDAM SDF

As the Swellendam SDF is only being reviewed in the 2021/2022 cycle, no amendments are proposed to the document. However, a number of informants / policy documents should become available in 2022, which will necessitate amendments to the SDF. These include the following:

1. 2022 National Census, which should provide more accurate population statistics
2. The Overberg SDF is being amended, which will inform the Swellendam SDF
3. Vacant land study (due to be completed early 2022)
4. Possible compilation of Capital Expenditure Framework
5. Update of Provincial Spatial Development Framework

6.3 LEGISLATIVE AND POLICY CONTEXT

The requirement for a municipality to have a Spatial Development Framework (SDF) initially arose through the Municipal Systems Act (Act 32 of 2000, MSA). The Act states that an SDF is a core component of an Integrated Development Plan (IDP). The MSA Regulations also set out the required content of an SDF and makes the link between the SDF and a municipal land use management system. With the implementation of the Spatial Planning and Land Use Management Act (Act 16 of 2013, SPLUMA) and the Land Use Planning Act (Act 3 of 2014, LUPA), the role and status of SDFs were expanded considerably.

A critical aspect of SPLUMA as far as the legal status of SDFs is concerned, is Section 22(1), which refers to how a Municipal Planning Tribunal or any other authority required to make a land development decision, cannot make a decision which is inconsistent with an SDF. This clause in the Act confers the SDF a status beyond just being a guiding document.

SPLUMA provides guidance on the content and process of preparing municipal spatial development frameworks (SDFs) (Sections 20 and 21). SDFs are premised on the principles of spatial justice, spatial sustainability, efficiency, spatial resilience and good administration. Section 21(c) of SPLUMA requires that municipal SDFs indicate the desired spatial growth and development pattern for the next 10 to 20 years. The Local Government: Municipal Systems Act (32 of 2000): Local Government Municipal Planning and Performance Management Regulations set out the requirements of an SDF that is to be included in the Municipal IDP.

An SDF must:

1. set out objectives that reflect the desired spatial form of the municipality;
2. contain strategies and policies indicating the desired spatial patterns of land use, addressing the spatial reconstruction of the municipality and providing strategic guidance in respect of the location and nature of development within the municipality;
3. set out basic guidelines for a land use management system in the municipality;
4. set out capital investment framework for the municipality's development programs;
5. contain strategic assessment of the environmental impact of the SDF;
6. identify programmes and projects for the development of land within the municipality;
7. be aligned with the SDF reflected in the IDPs of neighbouring municipalities;
8. provide maps or plans indicating the desired spatial form of the municipality, which illustrates where public and private land development and infrastructure investment should take place

where desired or undesired, areas where strategic intervention is required and areas where priority spending is required.

These aspects have therefore been addressed in the Swellendam SDF to fulfil the requirements of the Local Government: Municipal Systems Act (32 of 2000) and can be viewed on the municipal website: www.swellendam.gov.za.

6.4 STRUCTURE OF THE SDF

The SDF document presents the goals, objectives and policies that the SDF aims to achieve and translates them into practical strategies and proposals. These strategies are based on sound planning principles. The document concludes with spatial proposals for inclusion in the IDP which translates the strategies into spatial plans of action.

The structure of the report is as follows:

Section 1: Introduction and Purpose of the SDF: Provides a brief background of the purpose of the SDF and the legislative context

Section 2: Contextual Assessment: This section sets out the policy and regional context of Swellendam within the Overberg District.

Section 3: Status Quo Analysis: Presents an analysis of the biophysical and socio-economic environment as well as the urban settlements.

Section 4: The Municipal Spatial Development Framework: This section describes the overarching spatial vision for the Municipality and contains high level strategies for future development.

Section 5: Planning Proposals and Strategies: Local Level: This section contains more detailed proposals for each urban settlement within the Municipality.

Section 6: Implementation and Capital Expenditure Framework: This section has particular implications for the IDP process and lists development priorities.

The SDF must indicate the **desired growth and development** (addressing issues and trends highlighted in the analysis) of the municipal area, and must specifically reflect the following:

1. Environmentally Sensitive Areas;
2. Desired spatial outcomes;
3. Desired spatial form and land use;
4. Spatial reconstruction of the Municipality;
5. Strategic guidance in respect of the location and nature of development within the municipality;
6. Spatial alignment with neighbouring municipalities;
7. Indicate where public and private land development and infrastructure investment should take place;
8. Areas where strategic intervention is required; and
9. Areas where priority spending is required.

6.5 THE SPATIAL VISION AND OVERARCHING GOALS AND OBJECTIVES

The spatial vision is informed by the vision statement according to the Swellendam IDP:

“A visionary Municipality that strives towards prosperity for all through cooperative participation and high-quality service delivery”. The spatial vision for the Spatial Development Framework of the Swellendam Municipality is the following:

“To enhance the agriculture, tourism, heritage and conservation resources inherent to the varied natural and man-made landscapes of the Swellendam Municipality, from Karoo to coast, focusing on the historical settlement of Swellendam, in the shadow of the Langeberg Mountains and the confluence of the Riviersonderend and Breede Rivers.”

6.4.1 Spatial Management Concept

The spatial management concept and development principles contained herein, will provide the context for the overall spatial structure and the broad development principles which are required to ensure appropriate forms of settlement, growth, urban development and land utilisation in the Swellendam municipal area as a whole. The objectives of the spatial management concept and the development principles are the following:

1. To provide spatial definition to the vision and strategic priorities of the municipality.
2. To identify strategic priority areas for public / private sector investments.
3. To establish a spatial framework to assist decision makers in addressing development initiatives, concerns, problems and opportunities based on sound planning principles.
4. To provide strong direction to developers and other private sector initiatives.
5. To provide clear strategic policy direction and prioritization of local level priority planning areas.

6.4.2 National Development Plan Principles

The National Development Plan 2030: Our Future Make It Work, was adopted as the vision and plan for the South Africa. The following aspects of the NDP fall within the competencies of local government that should inform the Swellendam SDF:

1. The transformation of human settlements and the nation's space economy. Targets include more people living closer to their places of work; better quality public transport and more jobs in proximity to townships. Actions to be taken include stopping further housing development in marginal places, increasing urban densities and improving the location of housing, improving public transport, incentivizing economic opportunities in highly populated townships and engaging the private sector in the gap housing market.
2. Building an inclusive rural economy by inter alia improving infrastructure and service delivery and investing in social services and tourism.
3. Invest in economic infrastructure.
4. Building safer communities.
5. 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.

Fixed investment should therefore be directed towards settlements with high potential for sustainable economic growth as well as have significant social needs and attract the bulk of migrants. Those settlements with low potential economic growth should concentrate on social investment i.e., programs such as human resource development, labour market intelligence and social transfers so as to provide people with the necessary resources to successfully move to areas with greater economic potential.

The primary **spatial informants** are the following:

1. **Biophysical features, process and corridor features**

Areas regarded as being critical for biodiversity conservation and maintenance of ecological services (e.g., water production) consisting of:

- protected areas (Marloth Nature Reserve/Bontebok National Park);
- vegetation and habitat with high irreplaceable value, of local and global value;
- rivers and wetlands (Sonderend River/Huis River/Buffeljags River);

- areas important for maintaining ecological and evolutionary processes; and
- special habitats
- Breede River (a unique tidal river).

2. Physical morphology and landscape features

The main land form elements which contribute towards defining the landscape are:

- mountains and steep slopes;
- valley floors;
- natural corridors and waterways and
- coastal plains

3. Urban and rural settlement pattern, form, hierarchy and linkages

- Swellendam is the highest order urban area
- Barrydale is a lower order urban area
- Suurbraak and Buffeljagsrivier are the lowest order urban areas
- Malagas, Infanta, Stormsvlei, Wydgeleë/Ouplaas and Rietkuil are rural settlements

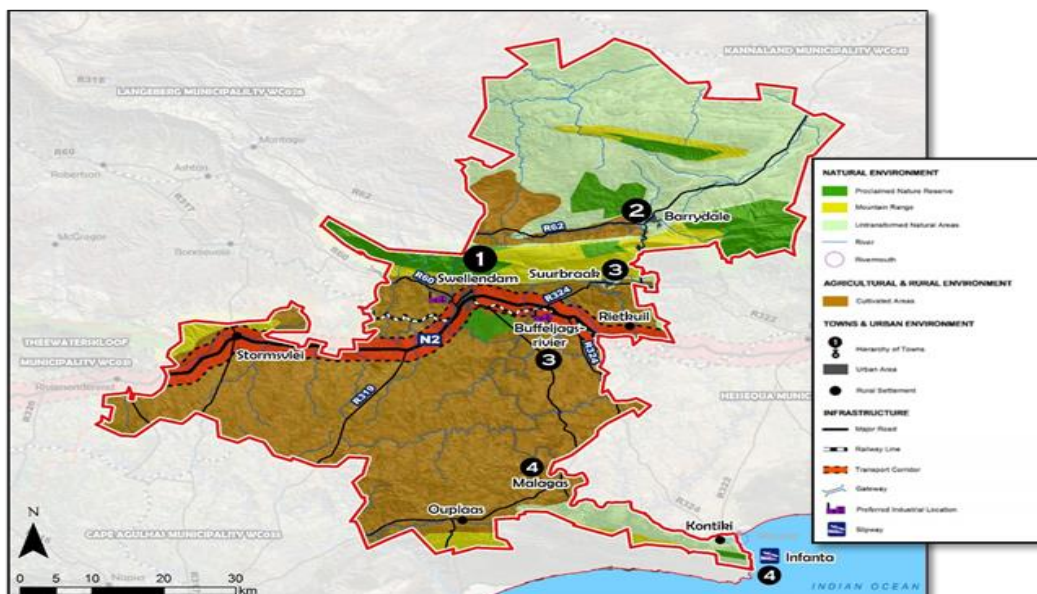
4. Intensive agricultural resource areas

- Buffeljagsrivier;
- Hermitage Valley;
- Suurbraak;
- Ruggens;
- Tradouw Valley;
- Leeurivier Valley;
- Breede River Valley; and
- Sonderend River Valley.

A foregoing synthesis of natural and man-made elements collectively contribute, together with the spatial planning principles, towards informing the overarching compilation of a Spatial Management Concept for the Swellendam municipal area.

6.4.3 Spatial Management Concept

The figure below illustrates the resultant spatial management concept as a guide to the management of land use and development within the municipality. This concept must be viewed as an informed response to understanding the spatial dynamics of the relationship between growth potential, anthropogenic impacts, socio-economic factors, natural features and processes.



Spatial Management Concept

6.6 PROPOSED HIERARCHY OF TOWNS

The objective of the spatial management concept is to, within a well-defined land use management framework, direct growth and development to areas with the highest potential and physical capacity to accommodate long term sustainable growth. The proposed hierarchy of nodes in Swellendam is described as follows:

Swellendam has been identified as the urban node with the most development potential and adequate urban extension areas have been identified in this area.

Hierarchy of Nodes

Settlement	Hierarchy	Order
Swellendam	Regional Node	1 st
Barrydale	Local Node	2 nd
Suurbraak, Buffeljagsrivier	Rural Node	3 rd
Malagas, Infanta, Rietkuil, Rheenendal, Stormsvlei, Ouplaas/Wydgeleë	Rural settlement	4 th

Table 75: Hierarchy of Nodes

Conversely, urban extension areas have been limited in areas where inordinate growth, for varying reasons, would be counterproductive to achieving sustainable development objectives. Local investment/development and local economic development (LED) decisions should therefore be informed by the existing development, growth potential and function of a town. Such an approach should ensure that development capitalises on existing investment, as well as infrastructure and services to avoid duplication and to encourage economies of scale. Each node/settlement therefore has by definition a comparative advantage relative to another which may exist according to historic development reasons, natural resources, the location, the character of the node/settlement and the function/level of specialisation that already exist compared to other nodes/settlements.

6.7 PRIMARY ELEMENTS INFORMING THE SPATIAL MANAGEMENT CONCEPT

The primary elements which informed the spatial management planning concept are:

1. protection of areas of high irreplaceable value in terms of meeting targets for biodiversity conservation, areas important for the maintenance of ecological and evolutionary processes, areas critical to the provision of ecological services, and special habitats;
2. integration of the river systems and coastal line as ecological corridors into the regional open space system

6.8 INFORMANTS FROM ADJACENT MUNICIPALITIES

Swellendam Municipality is bordered by various other municipalities and cognisance must be taken of linkages between these areas. The following municipal areas are listed:

1. Cape Agulhas Municipality

Situated to the southwest is the Cape Agulhas Municipality, with the bulk of land situated on the common border being agricultural in nature.

There are two major links between the municipalities, being the R319 Road that connects to the N2 National Road outside Swellendam and the R317 that links to the N2 at Stormsvlei. Both roads lead to Bredasdorp. The agricultural sector forms a large part of the economic sector in the Cape Agulhas Municipality. The protection of agricultural resources is emphasised in the Cape Agulhas SDF and land uses which depletes agricultural opportunity should be prevented.

A shared new landfill site for CAM and Swellendam Municipality is under investigation.

2. Langeberg Municipality

Langeberg Municipality is situated to the northwest of Swellendam Municipality. The two municipalities are linked via the R60 which forms an important link between the N2 at Swellendam and Worcester via Ashton and Robertson. Measures to strengthen the tourism sector between the municipalities should be explored.

3. Kannaland Municipality

Kannaland is located to the northeast of Swellendam and the two municipalities are linked via Route 62. The R62 is heavily promoted as a tourism destination in its own right and provides a brand from which tourism operations and settlements can benefit if properly promoted. The R62 links to Ladismith from Barrydale within the Swellendam Municipality.

4. Theewaterskloof Municipality

Theewaterskloof Municipality, to the west of Swellendam, is linked to Swellendam through the East-west Transport Corridor, which links the two Municipalities via the N2 National Road.

Notwithstanding that the section of the east-west transport corridor between Caledon and Swellendam excludes rail-based transport, the advantages of this transport corridor should be optimized. Capturing of traffic as a source for tourism development in the towns along the N2. The economic advantages relate to road-based agricultural and tourism transport.

5. Hessequa Municipality

To the east of Swellendam lies Hessequa Municipality, also linked to Swellendam via the N2. Hessequa falls within the Eden District Municipality and is generally regarded as the start of the Garden Route, an important Section of the N2 from a tourism viewpoint. The two municipalities are also jointly responsible for managing activities and land uses along the Breede River, which forms a section of the boundary between the two municipalities.

6.9 PRIORITY DEVELOPMENT AREAS

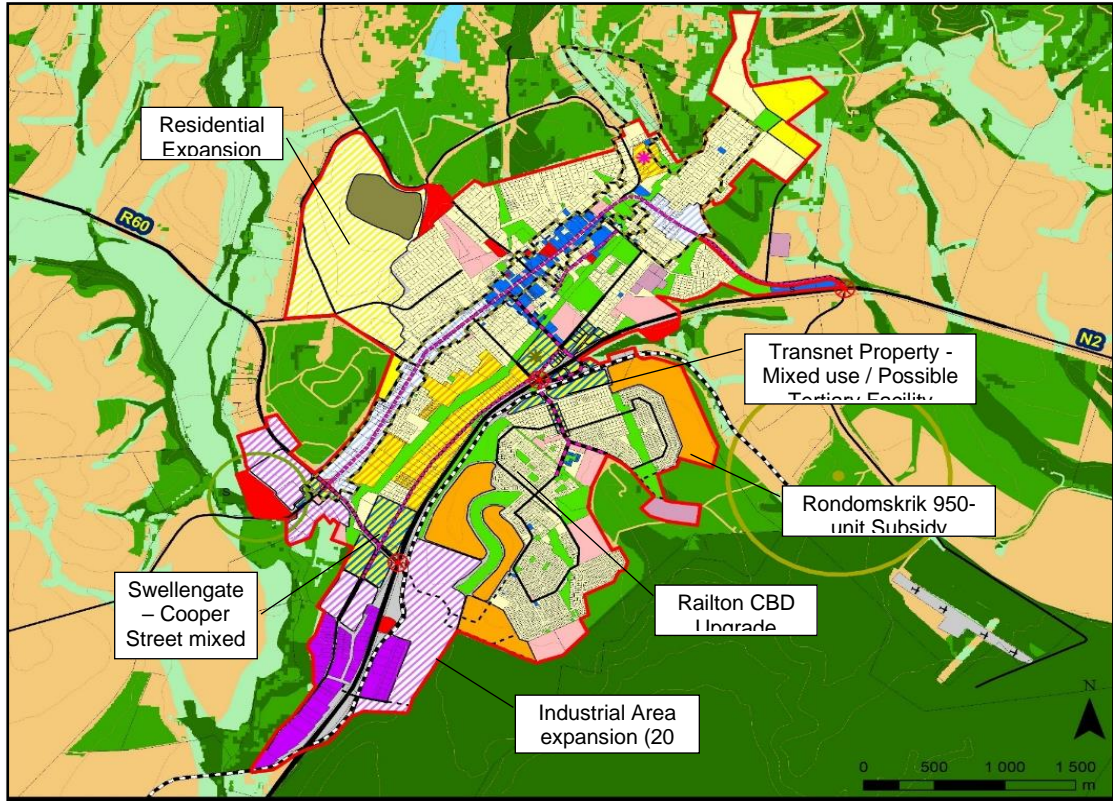
For the purpose of this iteration of the Swellendam SDF, a number of priority development areas and projects have been identified, that require financial and infrastructure investment to ensure that development projects can be realised. Future iterations of the SDF will have to build on this information to develop the CEF. The priority development areas will require investment in bulk infrastructure and / or link services to unlock the latent development potential. In some cases, progress has been made in improving bulk capacity, but for significant development opportunities to be unlocked, further investment and expenditure is required.

The proposed priority development areas are set out below per town:

Swellendam

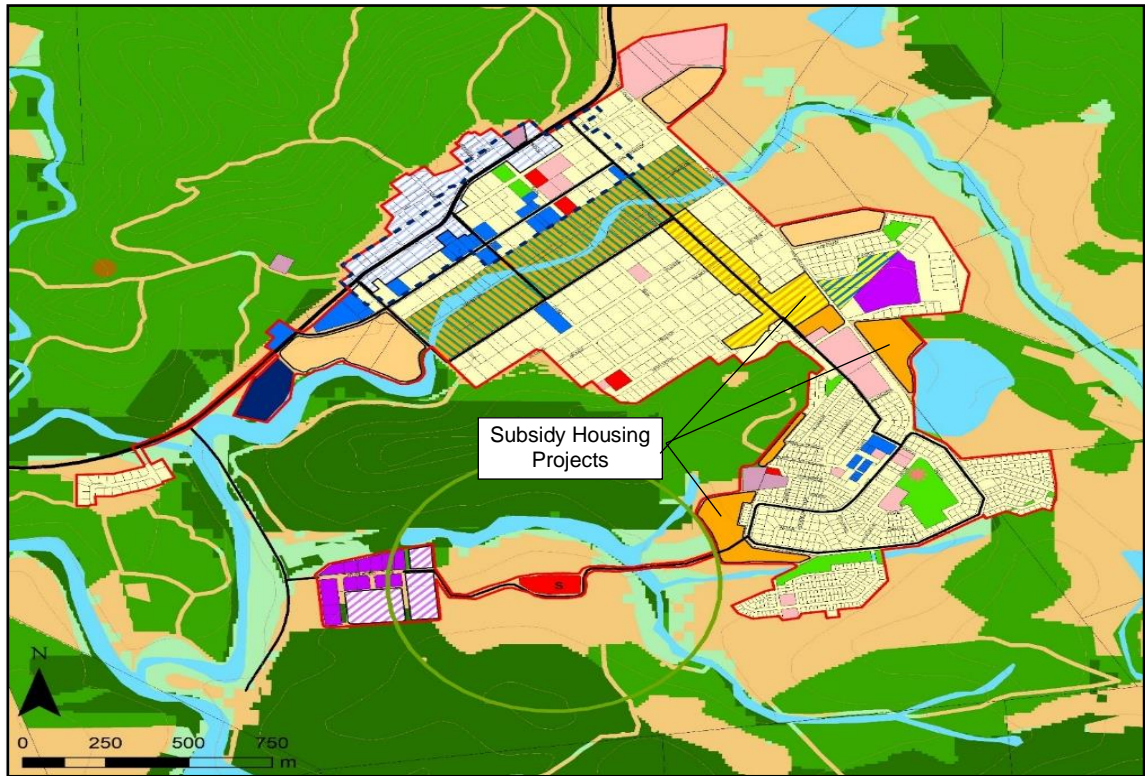
1. Transnet property (Portion of Erf 157, Portion of Erf 189 & Erf 1698)
2. Rondomskrik (950 unit) subsidy housing project
3. Swellengate – Cooperstreet mixed use development
4. Railton CBD upgrade
5. Residential expansion north of Swellendam
6. Industrial area expansion (20ha)

Swellendam



Swellendam

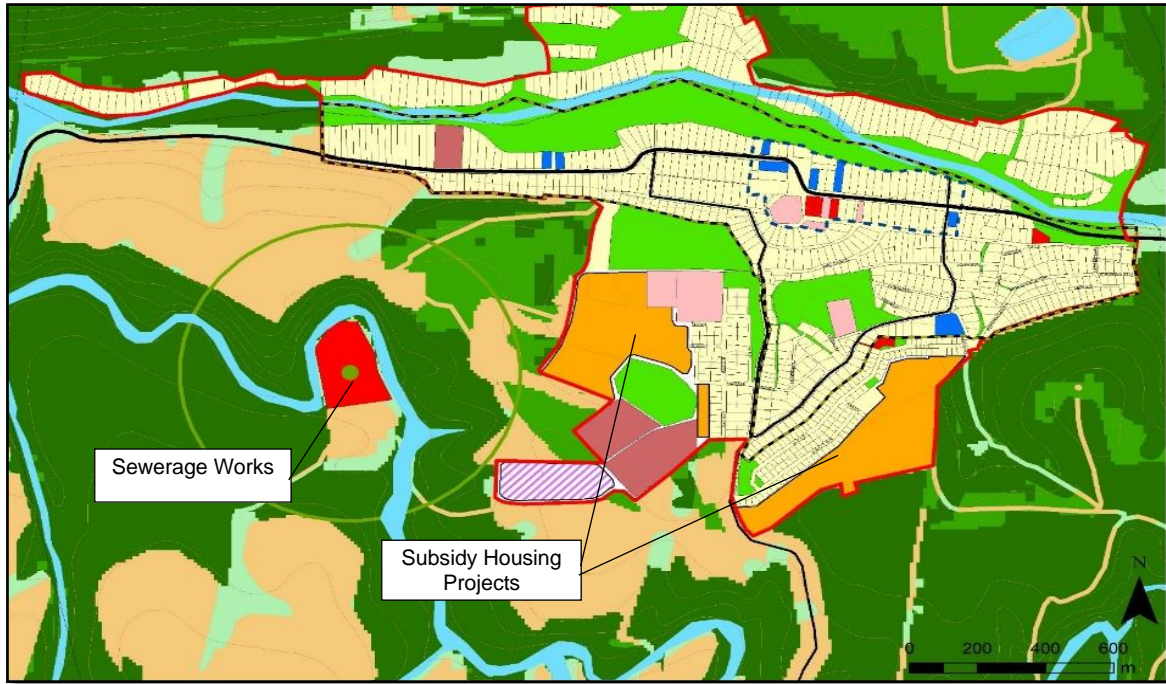
Barrydale



Barrydale

Subsidy housing projects in Smitsville

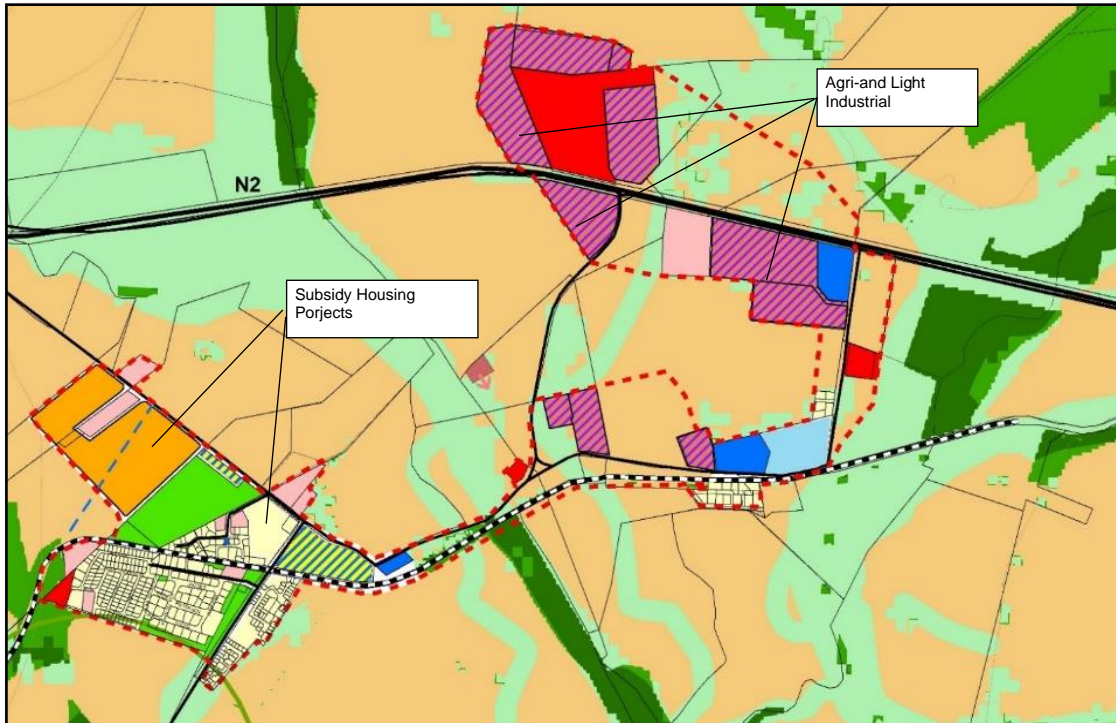
Suurbraak



Suurbraak

1. Subsidy housing project
2. New sewerage works (completed)

Buffeljagsrivier



Buffeljagsrivier

1. Agri- and light industrial development
2. Subsidy housing project

CHAPTER 7

Swellendam Municipality Disaster Management Plan

This chapter deals with disaster that may occur in this 5year period and how action plans manage and mitigate these risks.



Definition

Emergencies are defined as situations, or the threat of impending situations abnormally affecting the lives and property of our society. By their nature, or magnitude these require a coordinated response from a number of role players, both governmental and private, under the direction of the appropriate elected officials they are as distinct from routine operations carried out by role players as normal day to day procedures, e.g., Firefighting, Traffic / Police activities, normal hospital and ambulance routines. Most peace time natural man-made disaster / emergencies occur in the geographical area of responsibility of the Swellendam Municipality. Those most likely to occur are windstorms, floods, epidemics, transportation accidents, rail crashes, toxics or flammable gas leaks, electric power blackouts, building or structural collapse, uncontrollable veld fires, mine explosions / collapse, breakdown of essential services / supplies, or any combination thereof.

7.1 LEGAL AND LEGISLATIVE MANDATE

The Disaster Management Act 57 Sec 53(2) stipulates that each Municipality must prepare a Disaster Management Plan/Framework for its area according to the circumstances prevailing in the Swellendam area after consulting with the Overberg District. The planning and implementation of the Disaster Management Plan forms part of the IDP process and the ability to manage / prevent disasters and can be view on the municipal website: www.swellenmun.co.za The Swellendam Disaster Management Plan will be review and approved by council by the end of May 2022.

Approach

The building pillars for this framework and strategy will thus be:

1. Community involvement
2. Risk assessment
3. Effective communication
4. Cooperation

These will be applied in the fields of:

1. Prevention,
2. Preparation,
3. Rapid Response,
4. Mitigation and Rehabilitation

The purpose of this plan is to outline policy and procedures for both the proactive disaster prevention and the reactive disaster response and mitigation phases of Disaster Management. It is intended to facilitate multi sectorial coordination in both pro-active and reactive programs. The Traffic Department was mandated to perform the functions of Disaster Management. The policy was approved by council on 26 March 2020. The policy is also aligned with The Overberg District Municipality Disaster Management Policy Framework:

- Consistent with the provisions of the Act,
- Within the National Disaster Management Framework, and
- Consistent with the Disaster Management Policy Framework of the Western Cape Province.

The aim of this Plan is to outline a plan of action for the efficient departments, and co-ordination of the Municipal service, role players and personnel to provide the earliest possible response in order to: -

1. Protect and preserve life and property;

2. Exploit print as well as electronic media in educating the public about ways of preventing Disaster through Disaster preparedness;
3. Minimize the effects of the emergency or Disaster on the Swellendam Municipality;
4. Restore essential services;
5. Integrate Disaster Risk Management into the strategic and operational planning and project
6. implementation of all line functions and role players within the municipality;
7. Integrate Disaster Management Mitigation strategies and projects within the plan;
8. Submit the Disaster Management Plan to relevant Governmental structures, i.e., Disaster Management Control Centre, District Disaster Management Centre, Western Cape Province and the National Disaster Management Disaster Control Centre; and
9. Integrate fast and efficient response to emergencies and disasters by all role-players.

7.1.1 The Swellendam Municipality Disaster Management Governing Committee

It is the responsibility of the SMGC to ensure the compilation and maintenance of a corporate disaster management policy by the Disaster Management Centre, as well as the relevant supportive hazard specific plans. The committee will consist of the following: Mayor-as a chairperson Portfolio Committee Municipal Manager Disaster Officers Traffic/police officers Departmental Heads of Swellendam Municipality.

Response during emergencies or disasters

1. Resources/deployment/rapid relief/health and legal aspects
2. Assessing risks in the emergency areas,
3. Assessing risks to the remainder of the Municipality
4. Recovery and rehabilitation phase
5. Ensure a return to normal functioning of affected communities as soon as possible.
6. Disaster prevention or mitigation through risk elimination or reduction
7. Disaster management and risk reduction principles must be applied throughout these phases.

7.1.2 Joint Operational Centre/Emergency Control Centre

The Joint Operational Centre/Emergency Control Centre will consist of the following:

Internal

1. Municipal Manager
2. Manager Protection/Traffic services
3. Chairperson portfolio committee
4. Director Community Services
5. Director Engineering Services
6. Director Corporate Services
7. Director Financial Services
8. Disaster Management/Traffic- and Police officers,
9. Managers/Supervisors of departments.

Emergency Control Centre/Joint Operational Centre

The JOC/ECC team will be responsible to assess, evaluate and co-ordinate all actions in all the phases of the incident. Each line function will be responsible for the implementation of its own departmental disaster plan but the JOC/ECC team will ensure co-ordination and support between departments and external bodies.

7.1.3 Operational

Oversee operational approach and ensure it is line with the corporate strategy. The ECC/JOC will be convened and chaired by the Municipal Manager or Head of the Centre at a suitable facility which is appropriately removed from any direct hazard or risk. The ECC/JOC will be activated through the Disaster Response Procedure.

7.1.4 Risk Mitigation Project Teams (RMPT)

Project teams can be convened to address specific risk-mitigation issues during the post-disaster recovery and rehabilitation phase or the pre-disaster risk reduction and preparedness phase. Such a team will determine it terms of reference and deliverables in consultation with Swellendam Municipality Disaster Management Governing Committee (SMGC), and will be responsible to plan, manage and complete multidisciplinary projects. The SMGC will ensure that project teams are convened and maintained to address risk-specific disaster management plans.

Risk Assessment

Risk Profile

Risk and vulnerabilities will determine the priorities for Disaster Management programs and projects. The possible cost benefit to be derived from a project in terms of lives protected, livelihoods secured and property or natural resources defended, will be the criteria that determines priorities.

In a generic sense, the following hazards on the economic, cultural, welfare, sustained development and sustained livelihoods plans were found to pose the greatest risks in the Municipality:

1. Fire Risk (field and shack fire);
2. Natural phenomena (strong winds, floods, etc.);
3. Technology (mine explosive, spillages, etc.);
4. Transport (accidents);
5. Service utility (lights blackouts, water termination, etc.);
6. Environmental threats (air pollution, fresh water pollution, etc.);
7. Health (wild spread infectious disease to community).

Communities in informal settlements are the most vulnerable to many of these risks, but proximity to certain installations or hazards also exposes other communities to risks. In terms of capacity to address and therefore reduce risks, there currently is a strong emphasis on preparedness and response planning. This means that capacity and planning in term of mitigation and preventing should be strengthened.

The fynbos vegetation in the Western Cape is a fire-driven system. Too frequent fires, however, prevent plant species that take long to mature from setting seed and producing offspring. Most of the vegetation in the district falls within the Fynbos biome; the fire prone nature of this vegetation type combined with dry, warm, and windy summers creates a substantial fire risk. This is exacerbated by the spread of invasive alien plants. Invasion of fynbos by invasive alien plants leads to an increase in fuel loads, which leads to more intense and devastating fires. IAPs also tend to use more water than indigenous species, which can cumulatively have a large impact on water availability in heavily invaded areas.



Identified risk in the normal functioning of the Municipal Council areas of jurisdiction must be taken into account.

The main hazards which may have a potential disaster-risk impact are (alphabetically)

1. Aircraft Incident
2. Animal Disease
3. Bombing / Explosion / Terrorism
4. Disruption of Electricity Supply / Power Failure (sustained)
5. Disruption of Sanitation & Stormwater Systems
6. Disruption of Solid Waste Removal Services
7. Disruption of Water Supply
8. Drought
9. Epidemic / Major Infectious Disease Outbreak, incl.
10. Food Safety issues
11. Endemism I. Fire – Structural or Effects of Pyrotechnics
12. Fire – Wildfire and urban interphase
13. Fire – Informal Settlements o. Flooding & Storms / Extreme Weather
14. Hazmat Incident, Chemical or Biological Agents, or Radio-active Materials' (CBR)
15. Industrial Accidents
16. Nuclear Event Oil Spill Coastal Sea Disasters
17. Severe weather Storm surge
18. Structural Collapse Social Conflict
19. Train Incident

7.2 DISASTER MANAGEMENT, INFRASTRUCTURE, AND HUMAN SETTLEMENTS

Climate change impacts will affect Disaster Management, Infrastructure, and Human Settlements in several ways in the Overberg District. This growing exposure can be partly attributed to an urbanising population, related land-use practices, and changes predicted in the frequency and intensity of weather-related natural hazards. The impacts of storm events will particularly affect communities located in informal settlements, on flood plains, and where there is poor drainage infrastructure.

Communities in rural areas that depend on subsistence farming may be unable to grow crops that they have grown in the past due to the changing climate. It is predicted that there will therefore be an increase in rates of rural-urban migration. Rural communities may also become more physically isolated due to extreme events impacting key infrastructure.

Best Practice Event

Swellendam Municipal COVID-19 Disaster Committee

On 15 March 2020 President Cyril Ramaphosa declared South Africa Covid-19 epidemic a national state of disaster under the Disaster Management Act of 2002. The COVID-19 coordination and preparedness has been ongoing until present as the Country were placed on different lockdown levels during this time. The HR section was delegated by the Municipal Manager to coordinate all the appropriate COVID -19 measures and processes to protect the employees, community members and service providers who visit and make use of municipal facilities.

The established Disaster Management Committee was successfully chaired by the Municipal Manager. The constant communication, managing the risks and implement actions the Committee manage to recovered 3600 COVID-19 cases and lost 136 lives, The Health Department and the local role players met (March 2020-November 2022) on a weekly basis and has the following functions:

1. Assess the impact of the pandemic on the Municipality and the public

2. Identify the needs and requirements to combat the spread of the virus
3. Implement awareness campaigns to ensure all information regarding the virus is known and available to all
4. Strategic planning and assessment on the controls in place as well as the way forward
5. Ensuring all measures are in place to continue rendering basic services to the public

COVID-19 Action Plan

The table below provides the actions implemented/that will be implemented to address the COVID-19 associated risks:

Risks		Action / Controls
1	Strategic Risk	Inability to respond to disease outbreaks/pandemics
2	Risk Background	<ol style="list-style-type: none"> 1. Business continuity compromised/or inadequate plan in existence 2. Containment measures ineffective 3. Safe disposal of human remains 4. Ongoing changes in the development in relation to the outbreak 5. Longer term impact of the pandemic
3	Current Controls	<ol style="list-style-type: none"> 1. Implement and monitor compliance with Regulations and lockdown restrictions 2. Contingency Plan in place 3. Occupational health and safety measures implemented 4. Provincial and district JOC meetings 5. SAPS/SANDF support where required
4	Risk Action	<ol style="list-style-type: none"> 1. Municipal Manager to chair and coordinate the JOC (all key functions represented) and provide necessary direction 2. Continue to deliver essential services as defined in line with the lockdown regulations 3. Activation of Municipal Recess Powers in line with disaster declaration to expedite decision-making 4. Review contingency plan (at town and organisation level) and COVID-19 risk assessment as the lockdown eases 5. Monitor and asses, the financial implications of pandemic on the sustainability of the municipality

Table 76: COVID-19 Action Plan

COVID-19 Awareness and Vaccination Program



BARRYDALE



BUFFELSJAGSRIVIER



MALAGAS



NUWEDORP (MALAGAS)



Through the window of Swellendam Municipality
(20years – 10years ago)

CHAPTER 8

5th Generation Strategic Directives

This chapter lend strategic direction to Council's 5th Generation IDP cycle and how Council and Top-Management team strategically plan and perform the Vision, Mission and Key Objectives of the municipality



8.1 5TH GENERATION STRATEGIC DIRECTIVES

Section 24(1) of the Municipal Structures Act 117 of 1998, also section 159(2) of the Constitution requires that municipal elections must be held within 90 days from the day when the 5-year term ends.

With reference to an article of the Local Government Bulletin on 23 July 2021, the delay in election due to the rising COVID-19 infections and death totals (16 240 new daily infections and 516 daily deaths as at 21 July 2021)). Out of a population of almost 60.1 million, only 5 831 389 vaccines have been administered as at 21 July 2021. On that same day, 21 April 2021, President Cyril Ramaphosa announced that the elections will be held on Wednesday, 27 October 2021.

In terms of Section 29(2) of the Local Government: Municipal Structures Act 117 of 1998, that the **inaugural meeting** of the Swellendam Municipal Council held on Thursday, 11 November 2021



Inaugural Meeting of Swellendam Municipal, newly elected Council: 11 November 2021

The first Council meeting on 02 December 2021. Swellendam Municipality confirmed on the 07th of December 2021 with the office of Minister Bredell that the municipality embarked on drafting a 5year IDP and that the 2022-2027 IDP Process Plan and 2022-2023 Time Schedule were approved on 02 December 2021. The internal and external IDP consultation process started as from end of January to middle March 2022. The process of collecting public inputs and workshop these inputs at the management and mayoral strategic work sessions. The District IDP Framework was adopted on 28 March, therefor Swellendam Municipality in terms of alignment, engage again with all the relevant role players, amendments were made to the approved time schedule and adopted by Council on 31 March 2022.

The Mayoral Committee does not make any changes to Swellendam Municipality's Vision, Mission and Strategic Objectives. The public inputs also gave direction to departmental strategic sessions for presentation at the Mayoral Committee 3-day strategic workshop (16-18 March 2022)

8.2 2022-2027 VISION, MISSION, STRATEGIC OBJECTIVES AND VALES

<p>VISION</p> <p>“A visionary Municipality that strives towards prosperity for all through cooperative participation and high-quality service delivery</p>	<p>Municipal Strategic Objectives (SO)</p> <p>(SO1): To enhance access to basic services and address maintenance backlogs</p> <p>(SO2): To create a safe and healthy living environment</p> <p>(SO3): To develop integrated and sustainable settlements with the view to correct spatial imbalances</p> <p>(SO4): To enhance economic development with focus on both first and second economies</p> <p>(SO5): To promote good governance and community participation</p> <p>(SO6): To create a capacitated, people-centred institution</p> <p>(SO7): To improve financial viability and management</p>	<p>Key Performance Areas (KPA's)</p> <ol style="list-style-type: none"> 1. Basic service delivery 2. Economic development 3. Good governance and public participation 4. Institutional development and transformation 5. Financial management
<p>Core – Values (Batho Pele principles)</p> <ol style="list-style-type: none"> 1. Courtesy and 'People First' 2. Consultation 3. Service excellence 4. Access 5. Information 6. Openness and transparency 7. Redress 8. Value for money 		
<p>Mission</p> <p>It is envisaged that the municipal vision will be achieved through:</p> <ol style="list-style-type: none"> 1. Providing a transparent and accountable government by rendering affordable and sustainable services and encouraging economic and social development through community participation. 2. Transparent institutional and infrastructure development 3. Sustainable local economic development and the establishment of public/private partnerships 4. Governance for the people by the people 5. Service delivery through integrity 		

8.3 SWOT ANALYSES PER DIRECTORATE REFLECTS THE CURRENT STATUS

This table reflects the SWOT Analysis of each Directorate:

Directorate	Strength	Opportunity	Weakness	Threats
Office of Municipal Manager	<ol style="list-style-type: none"> 1. Clean administration 2. Committed and dedicated team 3. Good stakeholder engagement internally and externally 4. Compliant with inadequate capacity and lack of resources 5. Responsiveness to political control, community issues and colleagues 6. Effective leadership 7. Outsourcing tourism and social media 	<ol style="list-style-type: none"> 1. Revenue enhancement 2. Improve Municipal research and development 3. New established Ward Committee's to improve public partnership 4. Active Sector Working streams 5. Development of internal skills 6. Capacity building of media and communication department 7. Outsourcing of tourism marketing services 8. Expanding and improving of digital skills 9. Public participation 	<ol style="list-style-type: none"> 1. Budget constraints (community needs vs budget) 2. Regular feedback and status of projects and programs 3. Lack of capacity (staff) and financial resources 4. Heavy workloads so high risk for burn out and staff turnover 5. Office space lacking and limited 6. Skills development 	<ol style="list-style-type: none"> 1. Undiversified economy 2. Unstable electricity supply from Eskom 3. Community pressure in terms of needs that still have to be met 4. Shortage of staff to ensure more effective service delivery, access to information and public participation 5. Delay/slow public sector feedback (internally) 6. Non-existent/delay in feedback (provincially) 7. Lack of formal structured data base systems
Corporate Services	<ol style="list-style-type: none"> 1. Political stability 2. Highly educated staff – acknowledged by other spheres 3. Established processes and policies 4. High legal compliance 5. Good EPWP performance 6. Excellent intern programme 	<ol style="list-style-type: none"> 1. Shared Service – Town Planning, Disciplinary processes, even mediation 2. Adding capacity with intern programme, Coaching 3. Social networking 4. Well-being/lifestyle quality 5. Unleashing land potential 	<ol style="list-style-type: none"> 1. Remuneration system 2. Lack of trust 3. Lack of law enforcement 4. Lack of forward planning 5. Lack of integration on BC 6. Lack of environmental capacity 7. Super visionary skills lacking 8. Capacity at all levels 9. Increased litigation 	<ol style="list-style-type: none"> 1. Compliance burden 2. Eskom / Fuel prices 3. Staff regulations 4. Increased litigation 5. Environmental risk 6. Salary agreements – remuneration structure 7. Uncontrolled growth: informal sector 8. Burn out

Community Services	<ol style="list-style-type: none"> 1. Leadership/Directives 2. Empathy 3. Innovative 4. Skills/Knowledge/Experience 5. Institutional Knowledge 	<ol style="list-style-type: none"> 1. Training Com/Staff/HR 2. Middle Management Engagements 3. International and local Funding App/Sources 4. Explore twinning Agreements and Partnerships 5. Technical/ Agriculture /School of Skills or School for children with special needs 6. Departmental Outreaches internally and external 	<ol style="list-style-type: none"> 1. Resources 2. Time Managements 3. Budget Constraints 4. Silo Effect/Planning 5. Legislative ,HR & SCM – Community info 	<ol style="list-style-type: none"> 1. Population Growths 2. Land invasions 3. Budget Cuts – National, Provincial or Local Government 4. Silo – Planning's - No Co-ordination 5. Increased unfunded mandates and responsibilities National, Provincial Government 6. Opportunistic Crimes 7. Substance abuse
Infrastructure Services	<ol style="list-style-type: none"> 1. Experience personnel in the field 2. Local knowledge of site conditions materials, contractors 3. Knowledge and whereabouts of networks 4. Project management 5. Contract management & Stewardship of documentation 6. System orientated 	<ol style="list-style-type: none"> 1. Vacant posts to be filled 2. Training for personnel 3. Continue with new engineering practices 4. Supply Chain processes 5. Explore other funding options 6. Bulk contribution Charge for allocated & capacity entitlement 7. Calculated actual cost for new connection 8. Bridge funding for early commencement of projects 9. Funding for project readiness 	<ol style="list-style-type: none"> 1. Lack of personnel at strategic places 2. Lack of plant and vehicles, Diggers, Tipper trucks. Grader, Honey sucker truck, water truck, low bed truck, skid steer (Roads), LDV 3. Lack of funds to eliminate maintenance backlog 4. Lack of funding model and timeously Implementation of masterplans 5. No adequate funding for maintenance 	<ol style="list-style-type: none"> 1. Lost institutional competency 2. Providing services below actual cost. 3. Struggle to retain experienced personnel 4. Customised engineering practises and standards to meet funding limitation 5. Inadequate bulk infrastructure capacity. 6. Eskom, Water Purification. withheld new developments. 7. Lack of funding prevent the continues upgrading and extension of Bulk services.
Finance Services	<ol style="list-style-type: none"> 1. Access to information 2. The team has good experience and are committed 3. Good working relationship among the team members 4. Participatory management 5. Good client services 6. Capacity building within the department 7. Internal controls 8. Obtained 4 clean audits 9. Virtual meeting culture 10. Maintain payment rate over 95% 11. Good financial control and reporting 	<ol style="list-style-type: none"> 1. Opportunity for self-development 2. Centralisation of procurement 3. mSCOA compliant financial system 4. Flexible working hours 5. Renewable energy 	<ol style="list-style-type: none"> 1. Office and archive space 2. ICT Security measures 3. Health and safety measures 4. Implementation of mSCOA 5. Outdated ERP system 6. Small revenue base 7. Contract Management 	<ol style="list-style-type: none"> 1. Insufficient funding for capital infrastructure 2. Misuse of assets and loss 3. ICT Disaster management 4. Mitigate chances for a clean audit 5. Cyber Security 6. Economic growth and unemployment 7. Financial Sustainability

Table 77: SWOT analyses per directorate

8.4 STRATEGIC DIRECTIVES PER DEPARTMENT

Swellendam Municipality remained focused on what resources, capacity and finances we have to provide services. The 5 departments presented their strategic focus areas, ward inputs, prioritise vacant positions, urgent matters, outcomes and performance timeline, policies and proposed budget as follow:

8.4.1 Office of the Municipal Manager

The Office of the Municipal Managers functions, aligned with Strategic Objectives: SO2, SO4, SO5 and SO6.

SO2	To create a safe and healthy living environment	SO4	To enhance economic development with focus on both first and second economies
SO5	To promote good governance and community participation	SO6	To create a capacitated, people-centred institution

Office of the Municipal Manager 2022-2027 strategic focus areas

The Office of the Municipal Manager consist of 5 divisions to perform the functions:

1. Executive Secretary
2. Development Services
 - Performance & Compliance Office
 - Integrated Development Plan (IDP) Office

- Local Economic Development (LED) Office
- 3. Media & Communications (Marketing and Branding)
- 4. Internal Audit
- 5. Tourism and Events

Priority Vacant Posts

- 1. Tourism and Events Manager (Approved JD and TASK)
- 2. Tourism Officer (Approved JD and TASK)
- 3. Events Officer (Approved JD and TASK)
- 4. Internal Audit
- 5. Internal Audit Assistant (Approved JD and TASK)
- 6. Risk Officer
- 7. Senior Media Clerk (Approved JD and TASK)
- 8. IDP and Performance Assistant

Department Development Services top inputs/outcomes

Performance & Compliance

The table below shows the 2022-2027 outcomes the Performance and Compliance Unit:

Inputs / Outcomes	Responsible Person	Year 1: 2022-2023	Year 2: 2023-2024	Year 3: 2024-2025	Year 4: 2025-2026	Year 5: 2026-2027
Publish and distribute the Final Top Level SDBIP after approval by Council to obtain public comment within 5 days	Duwayne Lakey	March	March	March	March	March
Final the Top Level SDBIP and Final performance agreements to ensure the implementation of the budget within 14 days after the approval of the budget	Duwayne Lakey	May	May	May	May	May
Final the Departmental SDBIP to ensure the implementation of the budget 14 days after the approval of the budget	Duwayne Lakey	March	March	March	March	March
Submit quarterly reports to Council on the actual performance in terms of the Top Level SDBIP for the section 52 reports	Duwayne Lakey	October January April July	October January April July	October January April July	October January April July	October January April July
Compile and submit the Mid-year Performance Report in terms of sec72 of the MFMA to the Mayor by 25 January	Duwayne Lakey	January	January	January	January	January
Final individual performance management contracts for all identified personnel and all identified staff below management by 31 August	Duwayne Lakey	August	August	August	August	August
Final and submit the final Annual Report and Oversight Report to Council by 31 March	Duwayne Lakey	March	March	March	March	March
Publish the notice and distribute the Annual Report and Oversight Report 5 days after approval from Council is obtained in March	Duwayne Lakey	April	April	April	April	April
Publish notice for public comments on the Final Annual Report within 14 days after approval by Council	Duwayne Lakey	January	January	January	January	January
Monitor and report monthly to the Director on Service Level Agreements (SLA) with service providers in line with relevant legislation i.e., Section 116 of the MFMA	Duwayne Lakey	Monthly (1 st of each month)	Monthly (1 st of each month)	Monthly (1 st of each month)	Monthly (1 st of each month)	Monthly (1 st of each month)

Table 78: 2022-2027 Outcome of Compliance and Compliance Unit

Integrated Development & Public Participation

The table below shows the 2022-2027 of the IDP and Public Participation Unit:

Inputs / Outcomes	Responsible Person	5year IDP Process Plan & IDP Year 1: 2022-2023	Year 2: 2023-2024 1 st Review	Year 3: 2024-2025 2 nd Review	Year 4: 2025-2026 3 rd Review	Year 5: 2026-2027 4 th Review
Compile and adopted by newly elected Council a IDP 5-year Process Plan	Doreen Jonas	02 December 2021				
Arrange 1 st public participation sessions for the Final 5-year IDP and budget process	Doreen Jonas	February 2022				
Attend public participations meetings and present the Final IDP and Budget for discussion	Doreen Jonas	February 2022				
Compile and adoption the Final 5th generation IDP for the 2022/23 financial year to Council by 31 March 2022	Doreen Jonas	31 March 2022				
Publish and distribute the Final IDP after approval by Council to obtain public comment 5 days after the approval of Final IDP in March	Doreen Jonas	01-05 April 2022				
Arrange 2 nd public participation sessions for the Final 5-year IDP and budget	Doreen Jonas	April 2022				
Ward & Stakeholders Meeting chaired by the Mayor: SMAF	Doreen Jonas	May 2022	October / May	October / May	October / May	October / May
Local Drug Action Committee Administration	Doreen Jonas	Monthly meetings	Monthly Meetings	Monthly Meetings	Monthly Meeting	Monthly Meetings
Submit the Final 5th generation IDP for the 2022/23 financial year to Council by 31 May 2022	Doreen Jonas	31 May 2022				
Publish and distribute the Final IDP/Summary after approval by Council to obtain public comment 5 days after the approval of Final IDP in May 2022.	Doreen Jonas	01-05 June 2022				
Arrange 1st public participation sessions for the 1 st Final Review of the 5year IDP	Doreen Jonas		September – October 2023	September – October 2024	September – October 2025	September – October 2026
Attend public participations meetings and present the Final IDP and Budget for discussion	Doreen Jonas		September – October 2023	September – October 2024	September – October 2025	September – October 2026
Compile and adoption of Final IDP Review	Doreen Jonas		31 March 2023	31 March 2023	31 March 2023	31 March 2023
Publish and distribute the 1 st Final Review approval by Council to obtain public comment 5 days after the approval of Final IDP in May 2022.	Doreen Jonas		01-05 April 2023	01-05 April 2024	01-05 April 2025	01-05 April 2026
Arrange 2nd public participation sessions for the Final Review of the 5year IDP	Doreen Jonas		April 2023	April 2024	April 2025	April 2026
Compile and adoption of Final IDP Review	Doreen Jonas		31 May 2023	31 May 2024	31 May 2025	31 May 2026
Publish and distribute the Final Review approval by Council to obtain public comment 5 days after the approval of Final IDP in May 2022.	Doreen Jonas		01-05 June 2023	01-05 June 2024	01-05 June 2025	01-05 June 2026

Table 79: 2022-2027 Outcomes of IDP and Public Participation Unit

Local Economic Development

The table below shows the 2022-2027 outcomes of the Local Economic Development:

Inputs / Outcomes	Responsible Person	Year 1: 2022-2023	Year 2: 2023-2024	Year 3: 2024-2025	Year 4: 2025-2026	Year 5: 2026-2027
Appoint a Tourism & LED Manager		July 2023				
Review the Growth and Development Strategy and submit to Council for approval by 30 June 2022	Anton Groenewald	30 June 2022				
Business Consultation Meetings SMME / Container Park Consultation meetings: Commercial and Industrial meetings: Annually	Doreen Jonas	October	October	October	October	October
Construction of Barrydale Smitsville Container Park	Doreen Jonas Joos Bester	March-June 2023				

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Arrange container park sessions with the Barrydale Smitsville small medium business applicant	Doreen Jonas	June 2022	Ongoing applications	Ongoing applications	Ongoing applications	Ongoing applications
Lease Agreements with Barrydale, Smitsville Container Park Businesses	Doreen Jonas	June 2022	Review	Review	Review	Review
Quarterly Barrydale, Smitsville Container Park Report	Doreen Jonas Joos Bester	March, June, Sept, Dec	March, June, Sept, Dec	March, June, Sept, Dec	March, June, Sept, Dec	March, June, Sept, Dec
Submit Grant Applications to obtain funding for identified project by 30 June 2023, Swellendam Container Park Project	Doreen Jonas	June 2023				
Supplier Chain Open Day – SMME Support – Annually	Doreen Jonas	November	November	November	November	November
Economic Summit – Annually	Anton Groenewald	(2nd half of financial year)	(2nd half of financial year)	(2nd half of financial year)	(2nd half of financial year)	(2nd half of financial year)

Table 80: 2022-2027 Outcomes of the Local Economic

Media & Communication

The table shows the 2022-2027 outcomes of the Media and Communication Unit:

Inputs / Outcomes	Responsible Person	Year 1: 2022-2023	Year 2: 2023-2024	Year 3: 2024-2025	Year 4: 2025-2026	Year 5: 2026-2027
Annual review of Comms policy and strategy	Bianca McKechnie	Amended comms policy and strategy				
Conduct annual customer care survey by 31 July 2022	Bianca McKechnie	Approved customer care survey by 30 June 2022		customer care survey by		customer care survey by
Annual adhoc Impact Analyses, Survey Design and Layout	Bianca McKechnie	Monthly and Quarterly reports	Monthly and Quarterly reports	Monthly and Quarterly reports	Monthly and Quarterly reports	Monthly and Quarterly reports
Quarterly reports for social media, media queries and digital media	Bianca McKechnie	Monthly and Quarterly reports	Monthly and Quarterly reports	Monthly and Quarterly reports	Monthly and Quarterly reports	Monthly and Quarterly reports
Communicate and digitise all service delivery and Covid-19 notices	Bianca McKechnie	Notice register	Notice register	Notice register	Notice register	Notice register
Create and manage a notice registry	Bianca McKechnie	Notice register	Notice register	Notice register	Notice register	Notice register
Concept development, production management and distribution of digital media.	Bianca McKechnie	Monthly and Quarterly reports	Monthly and Quarterly reports	Monthly and Quarterly reports	Monthly and Quarterly reports	Monthly and Quarterly reports
Manage and monitor social media platforms, social media queries and frequency of content posted.	Bianca McKechnie	Monthly and Quarterly reports	Monthly and Quarterly reports	Monthly and Quarterly reports	Monthly and Quarterly reports	Monthly and Quarterly reports
Manage and respond to various media queries	Bianca McKechnie	Media Query register	Media Query register	Media Query register	Media Query register	Media Query register
Manage, monitor and consistently implement the corporate identity within and without the organisation.	Bianca McKechnie	Corporate Identity Collateral register	Corporate Identity Collateral register	Corporate Identity Collateral register	Corporate Identity Collateral register	Corporate Identity Collateral register
Manage media support staff and interns.	Bianca McKechnie	Monthly and Quarterly reports	Monthly and Quarterly reports	Monthly and Quarterly reports	Monthly and Quarterly reports	Monthly and Quarterly reports
Monitor and evaluate web service provider	Bianca McKechnie	Monthly and Quarterly reports	Monthly and Quarterly reports	Monthly and Quarterly reports	Monthly and Quarterly reports	Monthly and Quarterly reports
Monitor and evaluate tourism social media service provider	Bianca McKechnie	Monthly reports	Monthly reports	Monthly reports	Monthly reports	Monthly reports
Update the Customer Client Service Charter at least once over the next 5-year period.	Bianca McKechnie	Amended Service Charter by 31 March 2024	Amended Service Charter by 31 March 2024	Amended Service Charter by 31 March 2024	Amended Service Charter by 31 March 2024	Amended Service Charter by 31 March 2024
Monitor and evaluate tourism publication service provider	Bianca McKechnie	Bi-annual publications (Winter and Summer editions)	Bi-annual publications (Winter and Summer editions)	Bi-annual publications (Winter and Summer editions)	Bi-annual publications (Winter and Summer editions)	Bi-annual publications (Winter and Summer editions)

Table 81: 2022-2027 Outcomes of the Media and Communication Unit

Internal Audit

The table below reflects the 2022-2027 outcomes of the Internal Audit Unit:

Inputs / Outcomes	Responsible Person	Year 1: 2022-2023	Year 2: 2023-2024	Year 3: 2024-2025	Year 4: 2025-2026	Year 5: 2026-2027
Compile the Risk Based Audit Plan (RBAP) and submit to the Audit Committee by 30 June 2022	Jean-Pierre Rossouw	Approved Risk Based Audit Plan (RBAP) by 30 June 2022	Approved Risk Based Audit Plan (RBAP) by 30 June 2023	Approved Risk Based Audit Plan (RBAP) by 30 June 2024	Approved Risk Based Audit Plan (RBAP) by 30 June 2025	Approved Risk Based Audit Plan (RBAP) by 30 June 2026
90% of the RBAP for 2021/22 implemented by 30 June 2022 [(Number of audits and tasks completed for the period /Number of audits and tasks identified in the RBAP) x 100]	Jean-Pierre Rossouw	90% of the RBAP for 2021/22 implemented by 30 June 2022	90% of the RBAP for 2021/22 implemented by 30 June 2023	90% of the RBAP for 2021/22 implemented by 30 June 2024	90% of the RBAP for 2021/22 implemented by 30 June 2025	90% of the RBAP for 2021/22 implemented by 30 June 2026
Audit the actual performance results documented on the SDBIP system in terms of section 45 of the Municipal Systems Act	Jean-Pierre Rossouw	4 Quarterly audits to be completed	4 Quarterly audits to be completed	4 Quarterly audits to be completed	4 Quarterly audits to be completed	4 Quarterly audits to be completed
Prepare and submit quarterly progress reports to the Audit Committee on the implementation of the RBAP		4 Quarterly reports to be submitted	4 Quarterly reports to be submitted	4 Quarterly reports to be submitted	4 Quarterly reports to be submitted	4 Quarterly reports to be submitted
Prepare and submit quarterly follow-up reports to the Audit Committee	Jean-Pierre Rossouw	4 Quarterly reports to be submitted	4 Quarterly reports to be submitted	4 Quarterly reports to be submitted	4 Quarterly reports to be submitted	4 Quarterly reports to be submitted
Facilitate the meeting of the Audit and Performance Audit Committee	Jean-Pierre Rossouw	4 Quarterly meetings	4 Quarterly meetings	4 Quarterly meetings	4 Quarterly meetings	4 Quarterly meetings
Compile a mid-year and year-end report of all ad-hoc investigations and requests finalized and submit to the MM	Jean-Pierre Rossouw	2 reports compiled	2 reports compiled	2 reports compiled	2 reports compiled	2 reports compiled
Review the Internal Audit & Audit Committee Charter and submit to Council for approval by 30 June	Jean-Pierre Rossouw	2 charters reviewed on annual basis	2 charters reviewed on annual basis	2 charters reviewed on annual basis	2 charters reviewed on annual basis	2 charters reviewed on annual basis

Table 82: 2022-2027 Outcomes of Internal Audit Unit

Tourism & Events

The table below outlines the 2022-2027 outcomes of the Tourism:

Inputs / Outcomes	Responsible Person	Year 1: 2022-2023	Year 2: 2023-2024	Year 3: 2024-2025	Year 4: 2025-2026	Year 5: 2026-2027
Arrange tourism sector consultation/meetings	Office of the Municipal Manager	February 2022				
Final Tourism Strategy	Office of the Municipal Manager	June 2022				
Tourism Publication (Winter & Summer Edition)	Office of the Municipal Manager	Jun2 2023	June 2024	June 2025	June 2026	June 2027
Tourism Maps (all Tours)	Office of the Municipal Manager	Jun2 2023	June 2024	June 2025	June 2026	June 2027
Tourism Website and social media	Office of the Municipal Manager	Jun2 2023	June 2024	June 2025	June 2026	June 2027
Events						
Cycling SA Championships	Office of the Municipal Manager	Date to be confirm	Date to be confirm	Date to be confirm	Date to be confirm	Date to be confirm
The Hops Gravel Grider & MTB Race)	Office of the Municipal Manager	Date to be confirm	Date to be confirm	Date to be confirm	Date to be confirm	Date to be confirm
Expedition Africa	Office of the Municipal Manager	Date to be confirm		Date to be confirm	Date to be confirm	Date to be confirm
Swellendam Running Festival	Office of the Municipal Manager	Date to be confirm	Date to be confirm	Date to be confirm	Date to be confirm	Date to be confirm

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Old Mutual Wealth Double	Office of the Municipal Manager	Date to be confirm	Date to be confirm	Date to be confirm	Date to be confirm	Date to be confirm
Double Century (2021/2022/2023)	Office of the Municipal Manager	Date to be confirm	Date to be confirm	Date to be confirm	Date to be confirm	Date to be confirm
Around the Pot (2022/2023/2024)	Office of the Municipal Manager	Date to be confirm	Date to be confirm	Date to be confirm	Date to be confirm	Date to be confirm
Swellendam Old Car Show (to be confirmed)	Office of the Municipal Manager		Date to be confirm		Date to be confirm	

Table 83: 2022-2027 outcomes of Tourism

Reviewed Policies in the Office of the Municipal Manager

This table shows the reviewed policies in the Office of the Municipal Manger:

Policy		Division
1	Public Participation	Departmental Services
2	Growth and Development Strategy	Office of the Municipal Manager
3	Tourism Strategy	Office of the Municipal Manager
4	"Performance Management Framework Policy"	Internal Audit
5	Internal Audit Charter	
6	Audit Committee Charter	
7	Risk Management Policy	
8	Risk Management Strategy	
9	Risk Management Implementation Plan	
10	Anti-Fraud & Corruption Policy	
11	Anti-Fraud & Corruption Strategy	
12	Anti-Fraud & Corruption Implementation Plan	
13	Combined Assurance Policy Framework	
14	Business Continuity Policy Framework	
15	Comms policy and strategy	Communication & Media

Table 84: Policies in the Office of the Municipal Manager

Proposed Office of the Municipal Manager Proposed 2022-2027 Budget

The table below shows the 2022-2027 Final Budget of the Office of the Municipal Manager:

Project Name	Division	Yr. 1	Yr. 2	Yr. 3	Yr. 4	Yr. 5
		2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Capital Budget						
Research into the purchase and implementation of an automotive system for data analysis	Internal Audit			To be determined during research		
Assistant IDP / Performance	IDP & Performance Unit	X				
Office Chair X 2	IDP / PMS	X				
Office desk X2	IDP Unit	X				
Data Projector		X				
Data Screen		X				
10 gig dongles		X	X			
Laptops			X (X4)	X (X5)		
1 Ton Bakkie (Vehicle)		X				
Office Telephone x4		X				
Industrial Binder		X				
Industrial guillotine						
Industrial laminator						
Operational Budget						
Attending IGR meetings/Forum, PCF X4 MinMay X4 MinMay Tech X4 DCF X 4 DCF Tech X4 MM Forum X4 National MM Forum X2	Municipal Manager	X	X	X	X	X

Attending District and Provincial IDP/PP/IGR/social Forum Meetings x12	IDP / PP Unit	X	X	X	X	X
Attending Provincial and District Comms & Media/ Public Participation Forum Meetings	Comms & Media	X	X	X	X	X
Attending District Internal Audit Meetings X 4	Internal Audit	X	X	X	X	X
Internal Training / Certificate	Interns	X				
Advertisements	Office of MM	X	X	X	X	X
Stationary	Office of MM	X	X	X	X	X
MMC Training	PA of MM	X				
CoreIDRAW Course	Comms&Media	X				
Executive Leadership and Strategic Management Short Course	Municipal Manager	X				
Executive Council Strategic Planning Workshop	Office of MM	X	X	X	X	X
Executive Management Strategic Planning Workshop	Office of MM	X	X	X	X	X

Table 85: 2022-2022 Final Budget in the Office of the Municipal Manger

8.4.2 Department Corporate Services

The below strategic objectives that sets/performs the strategic direction in the Corporate Service Division:

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

The below Department Corporate Services proposed 5-year planning

1. Administrative support services
2. Legal services and Property management
3. Human resources
4. Municipal spatial planning and building control

Organogram Status: Corporate Services

1. Organogram reviewed
2. Staff establishment and KPA's to be incorporated on the organogram
3. Two positions seen as critical: Law Enforcement Officer and Switchboard operator
4. In future – Plans Examiner, GIS technician, Building Inspector, and Jnr Town Planner, admin support
5. One official on maternity leave in the next financial year – will impact negatively on Department. Will have to budget for a contract building inspector with some building control functions to be undertaken by the remaining building inspector.
6. Need to establish capacity for environmental management, currently shared between R Brunnings and J van Niekerk
7. Will have to consider using intern programs, MISA deployment, PAYE program etc.

Department Corporate Services 2022-2027 strategic focus areas

The table below outlines the Department Corporate Services 2022-2027 strategic focus areas:

Focus Area	Action	Sub-Actions	Completion Date	Parties Involved
Review HR Strategy in line with the Staff Regulations	Develop a municipal staff regulation (MSR) Implementation Action Plan	Consultation with Senior Mngt and other stakeholders incl LLF.	In progress to be submitted to Senior Mngt by 15 March 2022	HR; Senior Management; Unions
	Review the current Human Resources Strategy	Ensure alignment to IDP; Budget; Spatial Development Framework; Employment Equity; Workplace Skills Plan	In progress to be submitted to Council in May 2022	HR; DCS
Review staff establishment	Review of Organogram	Current positions vs vacant positions and identify the gaps as prescribed by the MSR	31-Mar-22	HR
		Session to discuss the gaps identified	12-Apr-22	HR; Senior Management
		Staff establishment to be reviewed at Restructuring Committee	22-Apr-22	HR; Senior Management; Unions
		Submission of reviewed/revise Organogram to LLF	11-May-22	HR; LLF
		Within 30 days after LLF, submit to Council along with salary budget and HR Strategic Plan	Council meeting (May 2022)	Senior Management
		Within 14 days after Council approved, submit to MEC	-	
		30 Days after council approval the MEC submit to Minister	-	
Job descriptions & Job evaluations	Review of the current Job Descriptions (JD's)	Determining/ Alignment to KPA's; Format; Included and assign competencies and level as prescribed by the Regulation	by 31 October 2022	HR; PM Function; Senior Management
	Write new JD's if required	Ensuring all funded filled and funded vacant pots have approved JD's	by 31 October 2022	HR; PM Function ; Senior Management
	Evaluate JD's	Must be evaluated within 6 months of any major changes	In progress and ongoing	HR
Recruitment, Selection & Appointment of staff	Implement the Recruitment and Selection Policy	To be in line with the MSR stipulations	01 July 2022	HR; MM ; Senior Management
Review of Employment Equity Plan and align to the MSR	Current EE plan due for review -	Initiate consultative processes	to be finalised by 30 September 2022	HR; Senior Management ; LLF ; Equity Committee
Skills Development	Conduct a Skills Audit	Assess the current status and identify the gaps; Assess against competencies; levels and job functions as prescribed by MSR	After 31 October 2022	HR
	Review of the WSP and align it to the skills audit		After 31 October 2022	HR
	Skills Development KPA on all Senior Management and Supervisors Performance Plans		After 31 October 2022	HR; PM Function
	Develop PDP's for all staff ito section 50 of the MSR	After Skills Audit is conducted, review current PDP's or develop PDP's for staff	After 31 October 2022	HR ; Line Managers

FINAL 5-YEAR INTEGRATED DEVELOPMENT PLAN: 1 JULY 2022 - 30 JUNE 2027

	Training for measuring of PDP's for all supervisors	Reporting must be done by supervisors on progress done in terms of PDP's hence a mentoring and coaching program should be established for any staff member with personnel reporting directly to them	After November 2022	HR ; Line Managers ; Senior Management
Town Planning and Building Control	Heritage Policy and Plan for Suurbraak and Swellendam	Apply for funding to DCAS	30 June 2022	DCS, R Brunnings
	Improve law enforcement	Appoint LEO Link budget to enforcement Review House Shop By Law Ward committee training on land use and building control Appoint warm body for environmental management	1 July 2022 – 30 November 2022 30 March 2023	DCS, Town Planning and Building Control
	Identify and ready municipal land for development – future proofing	Establish technical land committee ID land for development and take through land use processes Link land to budget for services and alienation	1 July onwards	DCS, Town Planners, Finance and Technical employees
Records Management	Implement audit action plan	Update file plan Capture old records in outer offices Disposal Tender for new records management system Training on records in municipality	March every year 30 August 2022 January 2023 30 June 2022 July to August	DCS, Manager: Admin
Property Management	Land committee	TOR for land committee Land identification Contract management	30 June 2022 onwards	DCS, Town Planning and Property Management Official
Security	Safeguarding assets	Procure extended battery life for cameras and security Safeguarding cameras etc.	30 June onwards	DCS, Property Management
Client Service	Functional client service	Assign responsibilities in terms of client services functions and reporting Functional ward committee system and citizen education	30 June onwards	DCS, Manager: Administration
Committee services	Committee and council meetings	Monthly meetings Review of Rules of Order Training on policies – internal and external	Continuous 30 June 2022 Continuous	DCS, Manager: Admin
Ward committees	Effective ward committee system	Training once a year Ward committee meetings once every 2 months Ward community feedback meetings once a quarter	Once a year Every 2 months Every quarter	DCS, Manager: Admin
Client Service	Establish Client Service culture	Client Service agreement concluded, training, JD review Stakeholder engagement	1 April 2022 Continuous	DCS, Manager Admin, All Directors All

Table 86: Department Corporate Services 2022-2027 strategic focus areas

2022-2027 Proposed Projects

Year 1 (2022/2023)

1. Implementation of Staff Regulations
2. Establishing a disciplinary/ mediation shared service centre – outsource
3. Electronic records management system
4. Establish a functional client service unit
5. Land alienation projects
6. Informal settlement – formalizing

Year 2 (2024/2025)

1. Compile a Heritage Plan and overlay zone for Suurbraak and Swellendam
2. Amend the Spatial Development Framework
3. Land alienation projects

Year 3 (2025/2026)

1. x alien clearing project
2. Upgrade of PLS: Infanta/ Malgas / Moddergat
3. Land alienation projects

Year 4 (2026/2027)

2 x alien clearing projects

Proposed Corporate Services proposed 2022-2023 Budget

The table below reflects the Final Budget of the Department Corporate Services:

Description of goods / services / infrastructure project	Estimated value (including all applicable taxes)	Vote number	Amount budgeted for the project	Project aligned to operational and strategic objectives (IDP) Yes / No	Needs analysis performed	Project Manager	Project start date / service delivery date	Project or service period (1/2/3 years)
Office equipment	2000		2000	Yes	Yes	R Brunnings	1 July 22	1 year
Recorder for meetings	12 000		12 000	Yes	Yes	K Uys	1 August 22	1 year
Zippel filing cabinets	150 000		150 000	Yes	Yes	R Brunnings	1 July 22	1 Year

Table 87: Department Corporate Services Proposed Budget

8.4.3 Department Community Services

The below strategic objectives that sets/performs the strategic direction in the Department Community Services

SO1	To enhance access to basic services and address maintenance backlogs	SO4	To enhance economic development with focus on both first and second economies
SO2	To create a safe and healthy living environment	SO5	To promote good governance and community participation
SO3	To develop integrated and sustainable settlements with the view to correct spatial imbalances		

Department Community Services 2022-2027 strategic focus areas

1. Section Executive Support
2. Division Traffic Services
3. Division Library Services
4. Division Housing Services
5. Section Thusong Centre
6. Section Parks, Cemeteries & Refuse Removal

Department Community Services 2022-2027 strategic focus areas

The table below shows the 2022-2027 strategic focus areas of the Department Community Services:

Sub Division		Item
1	Executive Support	Strengthen management of hall and informal traders
		Emphasis on reply to complaints after finalising
		Proper record keeping
2	Traffic Services	More production
		More personnel
		Manage overtime
3	Library Services	Strengthen relationship with Prov Dept
		Increase feet through marketing
4	Housing Services	Finalise 5-year delivery pipeline
		Delivers on approved projects
		Approve allocation policy
5	Thusong Centre	Make space more practical
		Explore use of hall
6	Parks, Cemeteries & Refuse Removal	Maintenance plans
		Improve Cemetery management
		Address illegal dumping
		Alien clearing

Table 88: Department Community Services 2022-2027 strategic focus areas

2022-2027 Projects

Year 1 (2022/2023)

1. Continue with HS
2. Recycling and waste minimization
3. Alien management plan
4. Proposed Final 2022-2027 Budget

Year 2 (2024/2025)

1. Informal settlement upgrade
2. Building Top

Year 3 (2025/2026)

1. MERF
2. Implement sports facilities development plan

Proposed Community Services Proposed 2022-2027 Budget

The table below reflects the 2022-2027 Final Budget of the Department Community Services:

Project No.	Project	Yr. 1	Yr. 2	Yr. 3	Yr. 4	Yr. 5
		2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Capital Budget						
506 services Railton		R38m				
200 tops Railton			R32m	R32m	R32m	R32m
Services Railton HUB			R3m			
Railton Hub						
Suurbraak services and tops						
Upgrade informal settlement						

Transnet land						
Equipment						
Operational Budget						
	IWMP					
	Waste minimization strategies					
	Alien clearing and river health					
	Illegal dumping initiatives					

Table 89: Department Community Services Final 2022-2027 Proposed Budget

8.4.4 Department Infrastructure Services

The below strategic objectives that sets/performs the strategic direction in the Infrastructure Service Division:

SO1	To enhance access to basic services and address maintenance backlogs	SO4	To enhance economic development with focus on both first and second economies
SO2	To create a safe and healthy living environment	SO5	To promote good governance and community participation

Department Infrastructure 2022-2027 strategic focus areas

1. Water & Sanitation
2. Roads & Stormwater
3. Project Management (PMU)
4. Electrical Services

Priority Vacant Posts

1. Ast Supt Water & Sewerage Networks
2. Ast Supt WTW
3. Admin assist x 3 Infrastructure office
4. EPWP/CAP/CWP workers to assist with building maintenance
5. Millwright Technician
6. Project management Technician
7. Project management data capturer

Review Current Work Program

Existing

1. We need to provide Water reticulation & sewerage reticulation in Infanta & Malgas
2. Developed a waterborne sewerage in Barrydale

Stop the services of

1. The provision & management of Lei water
2. The provision of sewerage pump truck services outside the towns on farms
3. All small private estates must be equipped with a water born reticulation to a centralized point

Review / re-consider:

MIG Sport 5% for Sport stadium Illumination.

Department Infrastructure Services 2022-2027 strategic focus areas

The table below shows 2022-2027 strategic focus areas of the Water and Sanitation Unit:

Inputs / Outcomes	Responsible Person	Year 1: 2022-2023	Year 2: 2023-2024	Year 3: 2024-2025	Year 4: 2025-2026	Year 5: 2026-2027
Mechanical maintenance program / Sustained service delivery	W. Treurnicht / G. Botha	X	X	X	X	X
Upgrading of WTW & WWTW / Extended lifespan & Increase capacity	W. Treurnicht / G. Botha	X	X	X	X	X
Repair of water infrastructure / Sustained service deliver, minimizing of water losses	W. Treurnicht / G. Botha	X	X	X	X	X
Maintenance of sewerage infrastructure / Compliance with water license requirements	W. Treurnicht / G. Botha	X	X	X	X	X
Technical inspections on projects / Ensure quality and specification on projects	W. Treurnicht / G. Botha	X	X	X	X	X

Table 90: Water and Sanitation 2022-2027 strategic focus areas

Roads & Stormwater

The table below shows the 2022-2027 strategic focus areas of the Roads and Stormwater Unit:

Inputs / Outcomes	Responsible Person	Year 1: 2022-2023	Year 2: 2023-2024	Year 3: 2024-2025	Year 4: 2025-2026	Year 5: 2026-2027
Re –Seal program / decrease backlog	W. Treurnicht/ B. Burger	X	X	X	X	X
Upgrading of Roads & Stormwater / decrease backlog & extended lifespan	W. Treurnicht/ B. Burger	X	X	X	X	X
Repairs of potholes / Effective maintenance of roads	W. Treurnicht/ B. Burger	X	X	X	X	X
Stormwater maintenance / Effective management of stormwater	W. Treurnicht/ B. Burger	X	X	X	X	X
Technical inspections on projects / Ensure quality and specification on projects	W. Treurnicht/ B. Burger	X	X	X	X	X

Table 91: Roads and Storm Water 2022-2027 strategic focus areas

Project Management (PMU)

The table below shows the 2022-2027 strategic focus areas of the Project Management Unit:

Inputs / Outcomes	Responsible Person	Year 1: 2022-2023	Year 2: 2023-2024	Year 3: 2024-2025	Year 4: 2025-2026	Year 5: 2026-2027
Effective contract management to ensure compliance and record keeping	J. Bester	X	X	X	X	X
Management to ensure delivery of quality products	J. Bester	X	X	X	X	X

Management to ensure projects are completed withing budget.	J. Bester	X	X	X	X	X
Management to ensure that risks are managed during the implementation of projects.	J. Bester	X	X	X	X	X
Management to ensure that projects are completed on time.	J. Bester	X	X	X	X	X

Table 92: Project Management 2022-2027 strategic focus areas.

Electrical Services

The table below shows the 2022-2027 strategic focus areas of the Electric Service Unit:

Inputs / Outcomes	Responsible Person	Year 1: 2022-2023	Year 2: 2023-2024	Year 3: 2024-2025	Year 4: 2025-2026	Year 5: 2026-2027
Professional training of personnel (personal development program) / Professional skilled personnel	S. Herbst	X	X	X	X	X
Adequate budget for tools / The right tools for the job and professional workmanship	S. Herbst	X	X	X	X	X
Replacement program for vehicles / Personnel more productive and saving time on break down	S. Herbst	X	X	X	X	X
Replacement program on old redundant oil switch- gear / Safe guarding personnel and electrical infrastructure	S. Herbst	X	X	X	X	X
Technical inspections on projects / Ensure quality and specification on projects	S. Herbst	X	X	X	X	X

Table 93: Electrical Services 2022-2027 strategic focus areas

Infrastructure Policies

1. Municipal Roads & Traffic Parking By-Law
2. Storm Water Management By-Law
3. Electrical Disaster Management Plan
4. Water, Sanitation and Industrial Effluent By-Law
5. Electricity Supply By-Law

6. Electrical Distribution Losses Policy
7. Water Losses Policy
8. Drinking Water Incident Management Protocol

Proposed Infrastructure Service 2022-2027 Proposed Budget

The table below reflects the Final 2022-2027 Budget of the Department Infrastructure Services:

Project No.	Project	Year 1	Year 2	Year 3	Year 4	Year 5
		2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Capital Budget - MIG						
	Smitsville Roads Roads & Stormwater portion 3	X				
	Railton pipe line portion 2	X	X			
	Sport 5-a-side soccer	X	X			
	Railton Roads and Stormwater Phase 3		X	X		
	Barrydale WWTW			X	X	
	Sport Buffeljagsrivier - Clubhouse			X		
	Sport Suurbraak – Concrete Seating				X	
	Sport Barrydale					X
	Buffeljagsrivier Roads & Stormwater					
	Swellendam Upgrade WTW					
	Swellendam Pipe Line Upgrade – Raw Water Dam to Raw Water Pumpstation					
	Swellendam Dam Capacity Increase					
	Swellendam Sewerage Line Upgrade					
	Upgrade/Reconstruction of Silo Pump Station					
	Main Outfall Line as per Masterplan					
	Barrydale Pipeline from WTW to Middle Reservoir					
	Barrydale Main Sewer Outfall, Pumpstation & Rising Main					
Capital Budget – WSIG/RBIG						
	Barrydale Bulk Water Infrastructure Phase 2	X				
	Upgrading of Swellendam (Railton) distribution, purification and reticulation - business plan submitted and not yet approved	X	X			
	Swellendam Upgrade WTW					
	Swellendam Pipe Line Upgrade – Raw Water Dam to Raw Water Pumpstation					
	Swellendam Dam Capacity Increase					
	Swellendam Sewerage Line Upgrade					
	Upgrade/Reconstruction of Silo Pump Station					
	Main Outfall Line as per Masterplan					
	Barrydale Pipeline from WTW to Middle Reservoir					
	Barrydale Main Sewer Outfall, Pumpstation & Rising Main					
Capital Budget – INEP, ESKOM & EEDSM						
	INEP - No application submitted – Professional Services Tender expired. Await new panel of consultants.					
	EEDSM – Application done, await response	X				
	Swellendam 3rd Feeder – Eskom & increase in NMD from 10.5 MVA to 15 MVA			X		
Capital Budget – Other Grants						
	Railton Sanitation Upgrade Street-front Sewer	X				
Capital Budget – CRR						
	Upgrading Swellendam WTW Settling Tanks	X	X			
	3 rd Pump N2 Pumps Station	X				
	Telemetry Upgrade		X			
	Perimeter Fence – Railton Reservoirs			X		
	Barrydale - Supply Pipeline From New WTW to Middle Reservoir				X	X

Table 94: Infrastructure Services 2022-2027 Proposed Budget

8.4.5 Finance Department

The Finance Department is aligned with Strategic Objectives: SO1, SO2, SO6, and SO7.

SO1	To enhance access to basic services and address maintenance backlogs	SO6	To create a capacitated, people-centred institution
SO2	To create a safe and healthy living environment	SO7	To improve financial viability and management

Finance Department 2022-2027 strategic focus areas

The directorate financial services consist of four divisions to perform the functions:

1. ICT Services
2. Budget, Reporting & Expenditure
3. Revenue
4. Supply Chain Management

Review Current Work Program

1. Pre-Paid meter tender, SST and audit
2. Tariff restructuring – Water, Refuse, Rates
3. SCM Centralization

Continue to:

1. MFMA compliance-Reporting
2. Improvement van ICT network and controls
3. Improve Internal controls
4. Developed SOP
5. Effective credit control management

New

1. Valuation roll 1 July 2023
2. Tariff restructuring – Electricity and Sewer
3. Revamping of stores
4. Customer portal
5. Long Term Financial Plan (Financial Model)

Stop

1. Decentralization of procurement
2. Conventional meters to be replaced by pre-paid

Review / re-consider

1. Review annually all financial policies
2. Review delegations to be in line with new developments

The table below reflects the 2022-2027 inputs/outcomes of the Finance Department:

Inputs / Outcomes	Total Year 1: 2022-2023	Total Year 2: 2023-2024	Total Year 3: 2024-2025	Total Year 4: 2025-2026	Total Year 5: 2026-2027
Number of residential properties that receive piped water that is connected to the municipal water infrastructure network as at 30 June 2023	6 629				
Number of residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering and excluding Eskom areas) as at 30 June 2023	6 852				
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 2023	6 560				
Number of residential properties for which refuse is removed once per week as at 30 June 2023	6 356				
Provide access of 6kl free basic water to indigent and poor households in terms of the approved indigent policy	2 379				
Provide access of 50kwh free basic electricity to indigent households in terms of the approved indigent policy	2 041				

Provide access of 20kwh free basic electricity to poor households in terms of the approved indigent policy	338				
Provide free basic sanitation to indigent households in terms of the approved indigent policy	2 041				
Provide discounted basic sanitation to poor households in terms of the approved indigent policy (50% discount)	338				
Provide free basic refuse removal to indigent households in terms of the approved indigent policy	2 041				
Provide discounted basic refuse removal to poor households in terms of the approved indigent policy (50% discount)	338				
The percentage of the municipality's capital budget actually (excluding purchase of Transnet land) spent by 30 June 2023 {(Amount actually spent on capital projects/ Amount budgeted for capital projects)x100}	90%				
The percentage of the municipality's capital budget actually spent by 30 June 2023 [(Amount actually spent on capital projects/ Amount budgeted for capital projects)x100]	90%				
Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2023 {(Short Term Borrowing + Bank OverFinal + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Re	25%				
Financial viability measured in terms of the outstanding service debtors as at 30 June 2023 {(Total outstanding service debtors/ revenue received for services) x 100}	18%				
Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2023 {(Cash and Cash Equivalents - Unspent Conditional Grants - OverFinal) + Short Term Investment) / Monthly Fixed Operational Expenditure excl	4%				
Limit unaccounted for water to less than 25% by 30 June 2023 {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified x 100}	25%				
Limit unaccounted for electricity to less than 12% by 30 June 2023 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) x100}	12%				
Achieve a debtors payment percentage of 95% by 30 June 2023 {(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue) x 100}	95%				
Approve an action plan to address all the issues raised in the management letter of the Auditor-General by 31 December 2022	1				
Spend 90% of the capital budget allocated for the purchase of computer equipment by 30 June 2023 [(Amount actually spent on the project/ Amount budgeted for the project)x100]	90%				
Achieve an Unqualified Audit Opinion for the 2021/22 financial year	1				

Table 95: Finance Department 2022-2027 Outcomes

Policies in the Department Finance

The table below shows the Department Finance Policies:

Policy	Division
1 Asset Management Policy	Budget
2 Bad Debt Write Off Policy	Revenue
3 Banking Cash Management and Investment Policy	Budget & Revenue
4 Borrowing Policy	Budget
5 Budget Implementation and Monitoring Policy	Budget
6 Budget Related Policy	Budget
7 Customer Care Credit Control and Debt Collection Policy	Revenue
8 Financial Funding and Reserve Policy	Budget & Revenue

9	Financial Indigent Policy	Revenue
10	Financial UIFW Policy	All
11	Petty Cash Policy	Budget & Expenditure
12	Rates Policy	Revenue
13	Supply Chain Management Policy	Supply Chain Management
14	Tariff Policy	Revenue
15	ICT Data Backup and Recovery Policy	ICT
16	ICT Network Access and Monitoring Policy	ICT
17	ICT Patch Management Policy	ICT
18	ICT Security Policy	ICT
19	ICT Steer Com Terms of Reference	ICT
20	Backlisting Policy (New)	Supply Chain Management
21	Budget Virement Policy (New)	Budget & Expenditure
22	Business Continuity Plan (New)	ICT

Table 96: Department Finance Policies

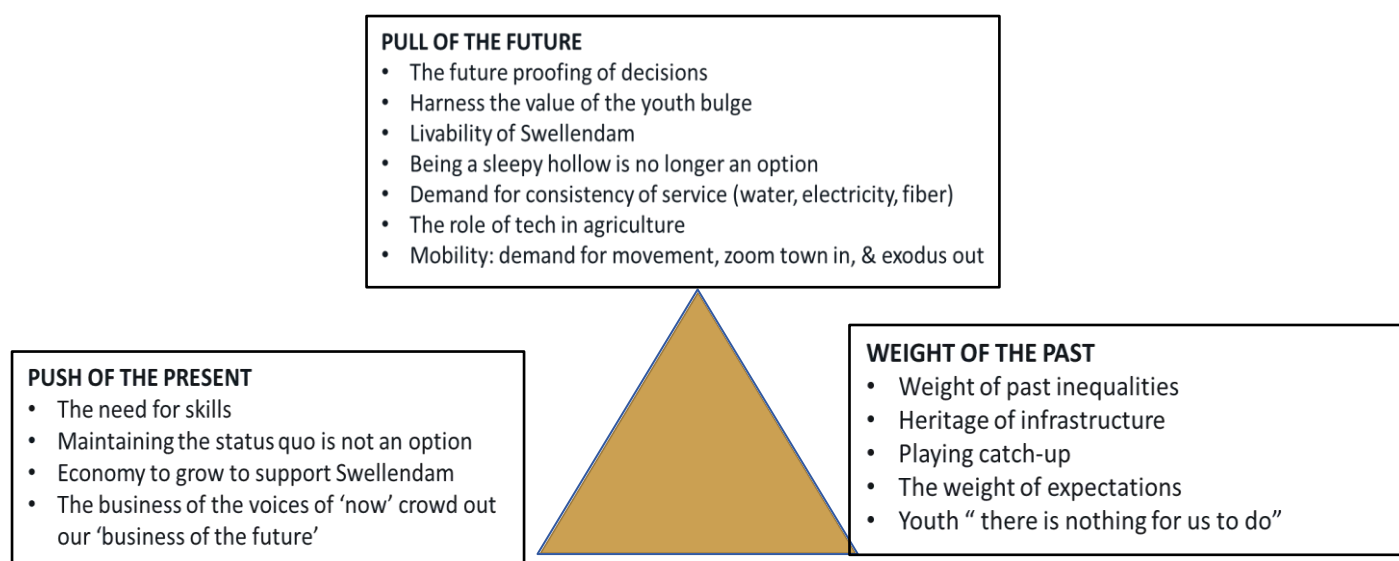
Proposed Department Finance Final 2022-2027 Budget

The table below shows the Department Finance Proposed 2022-2027 Budget:

Project	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Capital Budget					
ICT Network and computer equipment	R350 000	R500 000	R500 000	R550 000	R450 000
SCM upgrade storage for centralization	R150 000	R150 000	R150 000	R150 000	R150 000
Office furniture and equipment (Administration)	R100 000	R100 000	R100 000	R100 000	R100 000
Operational Budget					
ICT – mSCOA financial system (upgrade/new)	R1 800 000	R1 890 000	R1 980 000	R2 080 000	R2 190 000
Disaster Management – Offsite storage (Cloud)	R400 000	R420 000	R440 000	R460 000	R480 000
Microsoft 365 centralization – 200 Licences	R700 000	R735 000	R771 000	R810 000	R850 000
Adobe sign in – 25 Licences	R200 000	R210 000	R220 000	R230 000	R240 000
ICT Master Plan		R350 000			
ICT Business Continuity Plan			R350 000		

Table 97: Department Finance Proposed 2022-2027 Budget

8.5 THE FUTURE TRIANGLE IN MOVING FORWARD



CHAPTER 9

Budget and IDP Alignment

This chapter includes a budget projection for at least the next three years.



9.1 BUDGET AND IDP ALIGNMENT

Sound financial management practices are essential for municipalities. The MFMA aims at directing municipalities in a sustainable financial environment and to modernise financial management practices. The act places municipalities on a financially sustainable footing and supports co-operative government between all spheres of government. Successful implementation of the provisions of the act will maximise the capacity of municipalities to deliver services to their residents, users and customers.

“The 2022/23 MTREF budget breakdown in terms of the strategic objectives are indicated in the table below. The Municipality budgeted for a total operating expenditure of R376.5 million and a total capital budget of R59.5 million in the 2022/23 financial year”:

Strategic Objective	2022/23 Medium Term Revenue & Expenditure Framework: OPEX (R thousand)				2022/23 Medium Term Revenue & Expenditure Framework: CAPEX (R thousand)			
	Budget Year 2022/23	Budget Year 2022/24	Budget Year 2022/25	Average Annual Growth	Budget Year 2022/23	Budget Year 2022/24	Budget Year 2022/25	Average Annual Growth
Enhance access to basic services and address maintenance backlogs	193 904	202 273	214 769	5.2%	56 130	21 610	19 122	-41.6%
To create a capacitated people centered institution	17 765	18 595	19 228	4.0%	392	3	3	-91.3%
To create a safe and healthy living environment	70 648	73 434	79 404	6.0%	2 287	737	66	-83.0%
To develop integrated and sustainable settlements with the view to correct spatial imbalances	6 243	6 507	6 836	4.6%	3	3	3	0.0%
To enhance economic development with focus on both first and second economies	3 267	3 402	3 544	4.2%				
To improve financial viability and management	41 607	43 749	46 216	5.4%	565	405	415	-14.3%
To promote good governance and community participation	43 060	50 762	59 936	18.0%	160	240	140	-6.5%
Total Expenditure	376 494	398 722	429 933	6.9%	59 537	22 998	19 749	-42.4%

Table98: Strategic objectives for the 2022/23 Medium Term Revenue & Expenditure Framework :Source: Swellendam Municipality, A-Schedules

The alignment between the budget and IDP are very well manage in terms of various platforms of consulting with the residents, business or sector priorities/inputs before drafting any budget. The Municipality review its service standards while making provision for the reduction of backlogs and improvements towards the performance of Strategic Objectives. This is the internal responsibility and commitment of all the officials in Swellendam Municipality.

9.2 FINANCIAL SUSTAINABILITY

Swellendam Municipality, over the next three years, adjust to changes in expenditure plans and strives to improve accountability. The 2022-2027 Budget focus on infrastructure, economic growth and service delivery to improve municipal revenue collection. The revenue collection is particularly under pressure as the full consequences of Covid-19. 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.

9.2.1 Credibility and Sustainability

The Municipality revenue management strives to improved, in-line with the principles of the National Revenue Management Game Changer, its additional revenue options, internal controls, cash flow management, operational efficiencies and reduction of unnecessary and wasteful expenditure. Any expenditure related to COVID-19 should be limited to the implementation of our mandates as outlined in the Constitution, specifically related to the provision of basic services i.e. water, sanitation, refuse and electricity amongst others.

9.2.2 Financial Ratios Based on Key Performance Indicators

Liquidity Ratio

The current ratio indicates a Council's ability to meet its financial obligations such as payment for goods and services supplied. A ratio of 1:1 indicates that unrestricted current assets are available on hand to meet unrestricted current liabilities. It is furthermore an indication of a Council's solvency. Swellendam's current ratio is 1.65 (1.88 in 2019/20) which is above the norm and indicates that Council has sufficient cash on hand to meets its short-term liabilities

IDP Regulation Financial Viability Indicators

Cost Coverage

This ratio indicates the Municipality's ability to meet its short-term (monthly) expenditures. It takes into consideration all available cash at a particular time including income from investments. The ratio has to be in excess of 1:1. Strict application of the Credit Control Policy and measures implemented to collect outstanding debtors should improve the ratio. However, this ratio should be read in conjunction to other ratios

Outstanding Service Debtors Revenue

This ratio indicates how effective revenue collection is being executed by the Municipality. The Municipality should continuously enhance revenue collection mechanisms and enforce debt collection policies.

Debt Coverage

The debt coverage ratio shows the Municipality's ability to service its debt payments. A debt coverage ratio of 2 is generally considered acceptable assuming the other tests of safety have been met. The higher the debt service ratio, the lower the risk. The Municipality's ratio increased from 39.17% in 2019/20 to 39.81% in 2020/21.

Repair & Maintenance

The ratio gives an indication of the total percentage paid on repairs and maintenance. The ratio increased from 6.95% in 2019/20 to 8.29% in 2020/21. The Municipality should consider maintaining their assets as impairments of these assets might have an effect on service delivery and should increase repairs and maintenance to at least the 8% norm. The municipality introduce a new infrastructure fee during the public consultation process for their input.

9.3 SWELLENDAM MUNICIPALITY LONG TERM FINANCIAL PLAN

Swellendam Municipality Long Term Financial Plan: 2016 – 2025 was approved by Council on 13 December 2015. During the 5th Generation IDP the municipality will review its Final Plan. The major challenge is the constant increased indigent applicants versus the low revenue income or government grant funding. It is critical for the Municipality to review how we conduct our business to ensure that value for money is obtained in all our expenditures, that revenue administration systems are operating effectively, and that creditors (including bulk service providers) continue to be paid timeously and in full.

The financial plan was prepared with the latest financial information as at 30 June 2014 and also includes a summary of the latest available information on demography, economy and household infrastructure of Swellendam. Integrated Development Plan ("IDP") and other documents of the municipality and conducted interviews with the management of the municipality. This was done with the purpose of identifying material matters that could impact on the long-term financial sustainability of the municipality as well as inform proposals regarding future strategies to pursue. The Financial outlines the below areas of concern/scenarios and can be viewed on the municipal website: www.swellenmun.co.za

1. modelled the municipality's cash needs against the revenues it can expect to generate based on the economy and population of the sub-region, in an attempt to determine the affordability of future capital expenses.
2. estimations that in the Base Case Scenario the municipality will, over a 10-year period, generate cash from operations after debt service of R 208 million and will be able to invest in a capital programme of R 364 million.
3. Financial assessment

9.4 KEY REVENUE, EXPENDITURE AND CASH MANAGEMENT GOVERNANCE

The Municipality puts systems in place to monitor performance throughout the year to prevent the trends from past years of underspending. Procurement planning can be a useful recognition of procurement tool to improve institutional efficiency through savings and economies of scale.

Recommendation from Provincial Treasury: SIME Assessment 2022/23: The Municipality must also strictly adhere to its own procurement plans on capital expenditure as the non-performance on capital leads to poor or minimal service delivery

The reviewing and improvements of financial systems as listed below:

1. To develop and implement internal control measures to address the gaps identified in the revenue management self-assessment to ensure that the municipal objectives are achieved, reporting is accurate and that risks are mitigated.
2. To regularly review the deposits held for services to ensure that at least two and a half months of current consumption is held as deposits.
3. To document and approve procedures in a policy for the handling of unknown deposits.
4. To maintain a very good collection rate and implement revenue strategies that will assist the Municipality to collect revenue to provide necessary basic services to the community.
5. To record the unauthorised, irregular, fruitless and wasteful expenditure in the risk register to ensure that they are regularly monitored as per section 32 of the MFMA

9.4.1 Supply Chain Management (SCM)

Swellendam Municipality, in terms of National Treasury issued MFMA Circular No. 94 address and consider options on how to manage procurement challenges. The slow spending of capital budgets and the negative impact it has on service delivery. To appoint more employees within the Supply Chain Management is one of the most important options to accelerate procurement.

Procurement Planning is the economic driver behind local economic development (LED). The municipality form partnership to create opportunities in terms of training, procurement and job creation. The impact that the pandemic has had on the economy and the fiscus requires that a post-disaster recovery strategy is enabled to utilise procurement as a lever for recovery that supports not only the creation of jobs but enables provincial priorities such as safety and well-being through public procurement.

With reference to the Provincial Treasury: SIME Assessment 2022/23:

Procurement Planning

Provincial Treasury is currently assessing all procurement plans of Western Cape Municipalities to ensure the compilation of a demand plan and procurement plans aligned with the IDP, SDBIP, and linked to the annual budget to ensure that funding for the acquisition of goods and services are available.

Municipal Supplier Evidence Bank (SEB)

Provincial Treasury is currently doing research with the planned roll-out of supplier evidence bank (SEB) system to the municipalities to enhance their master supplier database and provide a reliable house for documentation of suppliers' information. The SEB is a central repository of governance documents required in the Supply Chain Management (SCM) process that augments the CSD as this information is not available on the current CSD system. The benefits for municipalities and suppliers will include at least the following SCM Governance requirements:

1. The SEB will provide for LESS RED TAPE making it easier to do business with municipalities and streamline the activation process.
2. Focused on improving performance, compliance and developing a credible centralised data source has emerged.
3. The main function of the SEB, is that governance documents submitted only ONCE to the WCSEB instead of each tender (BBBEE + tax compliance status extracted from CSD, MBD 4, 8 and 9 consolidated into ONE document: MBD4, inclusive of municipal services accounts.)
4. The SEB will also flag suppliers listed on the NT tender defaulters register and restricted suppliers' list, potential conflict of interest, suspended suppliers and any supplier expired documentations.

The Supplier Evidence Bank (SEB) system

A system to accommodate local SMME's to render service with the municipality especially for formal and informal quotation as there's no need for local supplies to visit the municipal office notice boards to check for advertised tender/RFQs, the system generates the email and send it to supplies based on their commodity/industry classification.

Municipal Procurement Services

Deviations	Improved internal controls over deviations, however due to the landfill site tender that could not be awarded a deviation process was necessary which resulted in a steep increase in the total deviations value
Capital expenditure	Monthly monitoring of capital expenditure
Bid Committee System	System improvement is an ongoing process by ensuring stricter adherence to rules and processes

Local Job creation opportunities

Although Swellendam Municipality does not have a dedicated Local Economic Development Officer, continuous communication between the procurement channel and the service provider takes place through various platforms of engaging. The ease of doing business training is a very high priority in terms red tape reduction and capacitating the local business in complying with tender procedures.

Challenges: Procurement Services

1. Lack of proper procurement planning – Ease of doing business
2. Decentralised procurement
3. Contract management and administration
4. Utilise procurement technology

9.4.2 Municipal Cost Containment Measures

Municipal Cost Containment Regulations (MCCR)

National Treasury first published the Final MCCR for public comment on 16 February 2018, with the closing date being 31 March 2018. Comments were received, from the Department of Cooperative Governance and Traditional Affairs, SALGA, municipalities and other stakeholders. After extensive consultation and consideration of all comments received, the MCCR were finalised and promulgated on 7 June 2019 in the Government Gazette, with the effective date being 1 July 2019.

Municipal Cost Containment Policy

In terms of Regulation 15(1) of the MCCR, the municipality must disclose cost containment measures applied by the municipality in the municipal in-year reports and annual cost savings disclosed in the annual report. The following cost containment measures were applied by the municipality for the period under review:

1. The Municipal Council adopted its Cost Containment Measures Policy on 29 August 2019
2. The Cost Containment Measures were detailed in the policy and applied by the municipality
3. Cost Containment measures are also included in the Municipal Public Accounts Committee (MPAC) Agenda as a standing item and discussed on quarterly basis.

Various additional monitoring mechanism were introduced in the form of Annual Consultancy Assessment; Consultancy reduction Plans; Review of Various policies to be in line with the Cost Containment regulations; monitoring of private and official calls; restriction of year-end function; and electronic distribution of Council Agenda documentation.

9.4.3 Reduction in Unauthorised, Irregular, Fruitless and Wasteful expenditure

To ensure a continued reduction in incidents of Unauthorised, Irregular and Fruitless or Wasteful expenditure it is essential that municipalities and municipal entities continue to improve their internal control system and incorporate consequence management processes to deter, prevent and correct incidences of this type of expenditure.

9.5 FINANCIAL REPORTING

The municipality to put financial reporting systems in place to improve on the following challenges during this 5year IDP process (Based on the 2021-2022 Provincial Treasury's assessment):

1. To develop Standard Operating Procedures (SOPs) for all types of financial transactions to create uniformity and a controlled internal financial control environment.
2. To amend the asset management policy to make provision for an alternative asset verification mechanism in an event that physical verification cannot be done due to unforeseen circumstances or disaster.
3. To establish an asset management unit that is capacitated to effectively manage the assets of the Municipality.

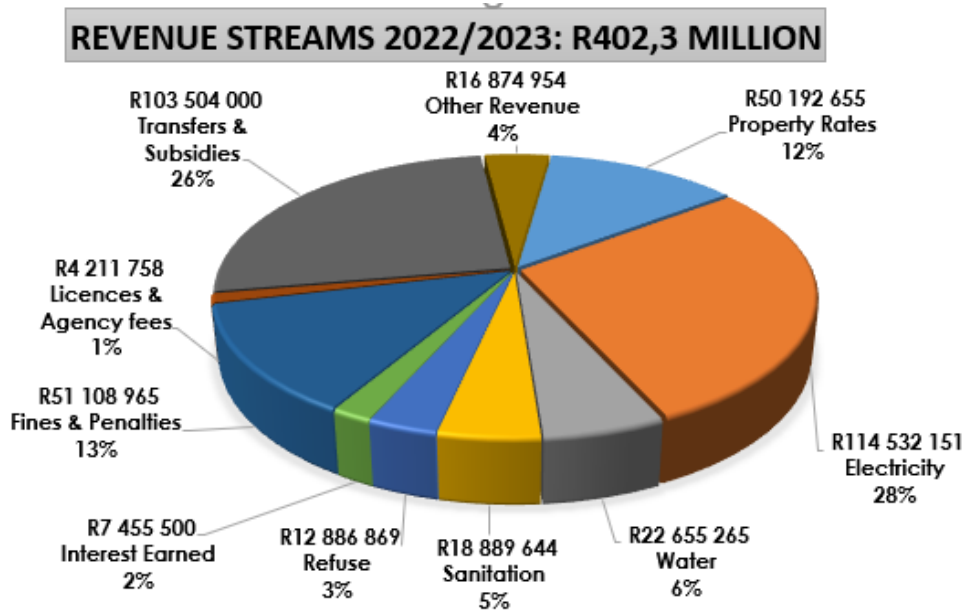
9.6 FINANCIAL PERFORMANCE

Revenue and Expenditure

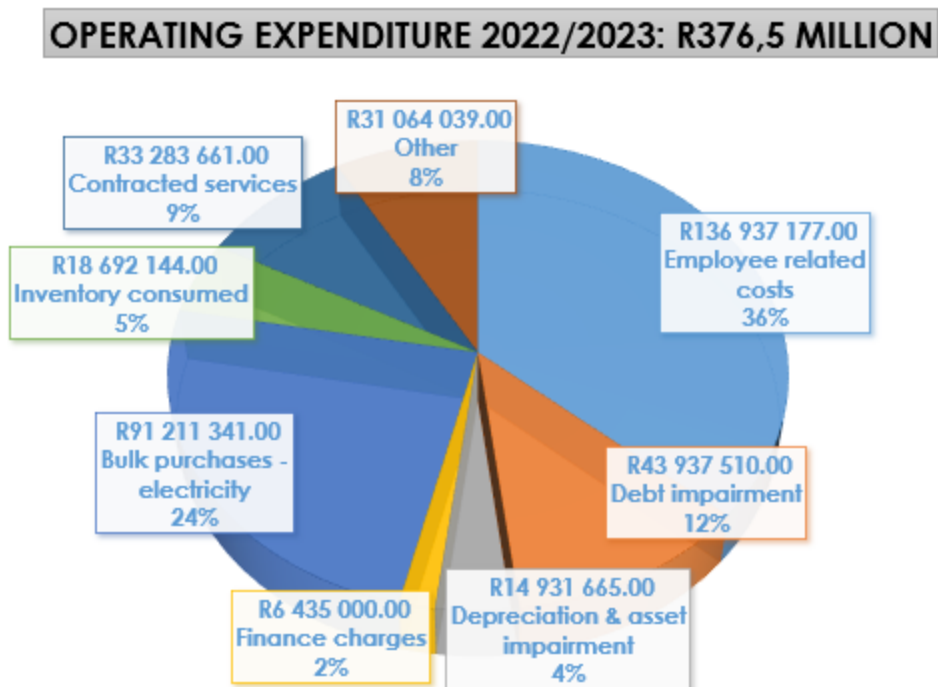
1. ensure alignment of data strings and accurate reporting.
2. achievable targets to ensure completion of projects funded by conditional grants.
3. continue to focus on revenue management

4. continue to minimise spending on non-essential items. This additional savings can be redirected
5. to fund much needed COVID-19 expenditure.

The below figure outlines the 2022-2023 Revenue Streams: R402,3 million



The below figure outlines the 2022-2023 Operating Expenditure: R376,5 million



Cash Management

Improve consistent reporting on the municipalities financial position. During the 2022 IDP – Budget consultation process the public was introduced to the annual proposed 2022-2023 Tariff Increases and also an additional proposed infrastructure fee for their inputs.

Proposed 2022-2023 Tariff Increases

The below table outlines the proposed **Tariff Increases**:

Rates & Service	Proposed Increase (Budget)	Baseline increase (Additional revenue)
Refuse	7.8%	R 944 051
Sewerage	6%	R 1 072 668
Water	6 – 12%	R 1 953 023
Electricity	7,47%	R 8 441 629
Property rates	8%	R 3 681 785
Total additional revenue		R17 381 436

Table 99: Tariff Increases

The below table outlines the impact of tariff increase on municipal accounts

Category	Reference	Average Increase	Amount
Middle to High	R700 000, 1000kWh, 30kl	8,1%	+R345 pm
Affordable	R500 000, 500kWh, 25kl	7,8%	+R195 pm
Indigent	R300 000, 350kWh, 20kl (50 kwh & 6kl free)	8,3%	+R62 pm

Table 100: Impact of tariff increases on municipal accounts

Maintenance of Infrastructure

The below table shows the maintenance of infrastructure

R&M Categories	Budget 2022/2023	Required R&M
Roads	R4 097 766	R9 000 000
Stormwater	R663 369	R1 800 000
Electrical	R2 118 199	R3 000 000
Water	R1 685 530	R3 500 000
Sewer	R1 782 112	R2 500 000
Landfill	R3 242 000	R7 200 000
Community Assets	R1 089 864	R2 200 000
Other Assets	R3 985 650	R5 500 000
Transport Assets	R3 238 118	R 4 200 000
Total	R21 902 608	R38 900 000

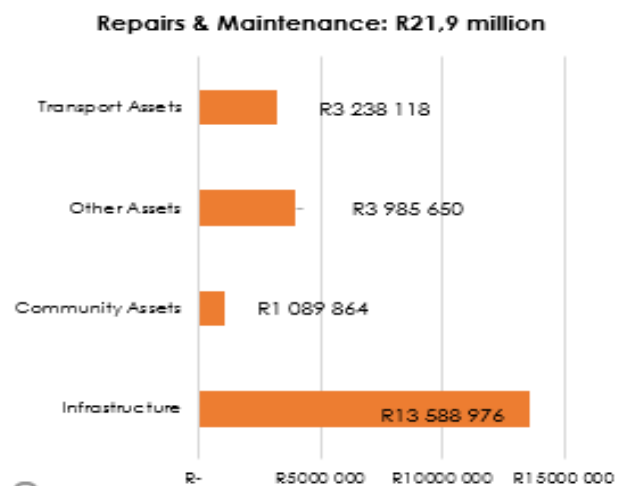


Table 101: Maintenance of infrastructure

The proposed New Infrastructure Fee:

The municipality has major maintenance backlogs. Discussions (no decisions were made) around additional income to fix potholes, etc. The below Infrastructure Levy is expected to generate R 1,5m (y1) R 2,5m (y2) and R3,5m (y3). This will be unlikely to double the levy each year, but it is something to consider removing if it delivers the income necessary. (at least until the new valuation roll is implemented). The public inputs will form part of the Budget Steering Committee meeting for the final decision.

1. Indigents – R10 pm
2. Other – R15 pm

Non-financial Performance

1. Regular reviews of targets are done on an ongoing basis to adjust to the impact of COVID-19
2. Compile the SDBIP annually and during the adjustment budget process to revise it.
3. 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.
4. Regular senior management meetings are set where early indicator warnings are addressed.
5. KPI targets are being reviewed on a regular basis and reporting is monitored on a monthly basis.

9.6.1 mSCOA Governance

The Chief Financial Officer provided mSCOA and Budget training to all the 5 Departments during January and February 2022. The purpose is to ensure alignment and how to prepare departmental budgets. The gaps were identified and inhouse one on one training were provided where necessary.

Western Cape Government Allocations

1. R30.4 million has been allocated towards services in Railton– this is the largest allocation for a single housing project in the Overberg District by the Provincial Government.
2. For 2022/23, provincial allocations towards Road Transport and Public Works spending across the Swellendam Municipality totals over R227 million: C1143 PRMG Reseal Ashton-Swellendam, N2-Zuurbraak, Barrydale-Montagu & various DRs & OPs (66km) and C1153 Barrydale-Ladismith, other upgrades and additions.
3. The WCG Department of Health is investing R1.1 million towards renovations and refurbishment of the Acute Psychiatric Ward at the Swellendam Hospital (on the same property) as was indicated in the MSDf. Investigations are underway into the possible future extension of the Railton Clinic.

9.7.2 2022-2027 Capital projects from National and Provincial Grant Allocations

Grant allocations to municipalities over MTEF period 2022/23 – 2022/27 Swellendam: Budgeted National and Provincial Allocations (R'000)

Funding Allocation		Budget 2022/23	Proposed 2022/2023	Budget 2023/24	Proposed 2023/2024	Budget 2024/25	Proposed 2024/2025	Budget 2025/26	Proposed 2025/2026	Budget 2026/27	Proposed 2026/2027
National Government Municipal Infrastructure Grant	MIG	10 743 265	10 743 261	11 060 480	11 060 475	11 392 300	11 397 796	10 185 935	11 739 730	-	12 091 631
Transfer from Operational Revenue (CRR)	CRR	14 364 065	3 127 500	17 392 525	2 943 020	13 852 531	3 030 805	7 334 270	6 854 385	3 685 872	5 176 000
National Government Water Services Infrastructure Grant	WSIG	9 565 220	5 597 391	-	-	-	-	1 200 000	-	1 280 000	-
Transfer from Operational Revenue (CRR) Opex (Rev)	CRR REV	1 106 645	1 850 000	750 090	1 604 000	792 700	737 000	847 000	1 030 000	801 400	1 115 000
Borrowing - Non-current - Annuity and Bullet Loans Banks Unspecified Specify	BOR	4 771 585	9 150 260	5 096 105	5 457 750	1 499 280	1 252 175	-	652 175	-	-
National Government Integrated National Electrification Programme Grant	INEP	-	-	-	3 478 261	-	3 634 783	-	-	-	-
Provincial Government Western Cape Capacity Building and Other - Human Settlement Development	PROV GOV	9 840 000	29 410 000	-	-	-	-	-	-	-	-
National Government Regional Bulk Infrastructure Grant	RBIK	-	-	40 500 000	-	-	-	38 000 000	-	3 000 000	-
Municipal Replacement Fund (MRF) Libraries	MRF	15 000	15 000	-	-	-	-	-	-	-	-
Move to operational budget	OPEX	-	-	-	-	-	-	-	-	-	-
Balancing Figure		50 405 780	59 893 412	74 799 200	24 543 506	27 536 811	20 052 559	57 567 205	20 276 290	18 767 272	18 382 631
18 382 631		50 405 780	59 893 412	74 799 200	24 543 506	27 536 811	20 052 559	57 567 205	20 276 290	18 767 272	18 382 631

Table 102: 2022-2027 Capital projects from National and Provincial Grant Allocations

9.7 2022-2023 (FY) / 2023-2027 FINAL CAPITAL BUDGET

The table below reflects the 2022-2023 Final Budget and can be viewed on the municipal website www.swellenmun.co.

2022-2023 (fy) / 2023-2027 Final Capital Budget

Capital Projects				Mandatory mSCOA Segment	Mandatory mSCOA Segment	Mandatory mSCOA Segment			May final budget 2022/2023	Budget 2023/24	May final budget 2023/2024	Budget 2024/25	May final budget 2024/2025	Budget 2025/26	May final budget 2025/2026	Budget 2026/27	May final budget 2026/2027
Nr	Project description	Strategic objective (KPA)	Goal (KPI)	Town	Ward	Funding	Multi-Year Project	Estimate Completion Date	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
1	Barrydale (Smitsville) Upgrading Roads and Stormwater (portion 3)	SO1: To enhance access to basic services and address maintenance backlogs	Basic service delivery	Barrydale	Ward 2	National Government - Municipal Infrastructure Grant	Yes	30-Jun-22	5 230 055	-	-	-	-	-	-	-	-
2	Swellendam (Railton): Bulk Water Reticulation and Distribution	SO1: To enhance access to basic services and address maintenance backlogs	Basic service delivery	Swellendam	Wards 4,5,6	National Government - Municipal Infrastructure Grant	Yes	30-Jun-24	4 947 775	2 008 750	6 355 870	-	-	-	-	-	-
3	Swellendam (Railton): Bulk Water Reticulation and Distribution	SO1: To enhance access to basic services and address maintenance backlogs	Basic service delivery	Swellendam	Ward 5	Borrowing - Non-current - Annuity and Bullet Loans - Banks - Unspecified - Specify	Yes	30-Jun-24	1 649 260	1 806 525	2 118 625	-	-	-	-	-	-
4	Railton Upgrading of Gravel Roads and Stormwater Phase 3	SO1: To enhance access to basic services and address maintenance backlogs	Basic service delivery	Swellendam	Ward 5	National Government - Municipal Infrastructure Grant	Yes	30-Jun-25	-	8 469 600	2 182 650	2 099 970	8 062 350	-	-	-	-
5	Railton Upgrading of Gravel Roads and Stormwater Phase 3	SO1: To enhance access to basic services and address maintenance backlogs	Basic service delivery	Swellendam	Wards 4,5,6	Transfer from Operational Revenue (CRR)	Yes	30-Jun-25	-	1 545 220	727 550	1 545 220	2 687 450	-	-	-	-
6	Sport - Construction of five a side football fields in Railton	SO2: To create a safe and healthy living environment	Basic service delivery	Swellendam	Wards 4,5,6	National Government - Municipal Infrastructure Grant	No	30-Jun-24	565 431	582 130	-	-	-	-	-	-	-
7	Sport - Construction of five a side football fields in Railton	SO2: To create a safe and healthy living environment	Basic service delivery	Swellendam	Wards 4,5,6	Transfer from Operational Revenue (CRR)	No	30-Jun-24	90 500	91 805	-	-	-	-	-	-	-
8	Upgrading of Barrydale Bulk Water Supply Phase 2	SO1: To enhance access to basic services and address maintenance backlogs	Basic service delivery	Barrydale	Ward 2	National Government - Water Services Infrastructure Grant	Yes	30-Jun-23	5 597 391	-	-	-	-	-	-	-	-
9	Upgrading of Barrydale Bulk Water Supply Phase 2	SO1: To enhance access to basic services and address maintenance backlogs	Basic service delivery	Barrydale	Ward 2	Transfer from Operational Revenue (CRR)	zero budget		-	-	-	-	-	-	-	-	-
10	Barrydale (Smitsville) Upgrade WWTW	SO1: To enhance access to basic services and address maintenance backlogs	Basic service delivery	Barrydale	Ward 2	National Government - Municipal Infrastructure Grant	Yes	30-Jun-26	-	-	-	9 292 330	1 373 420	10 185 935	9 777 540	-	-

FINAL 5-YEAR INTEGRATED DEVELOPMENT PLAN: 1 JULY 2022 - 30 JUNE 2027

Capital Projects				Mandatory mSCOA Segment	Mandatory mSCOA Segment	Mandatory mSCOA Segment			May final budget 2022/2023	Budget 2023/24	May final budget 2023/2024	Budget 2024/25	May final budget 2024/2025	Budget 2025/26	May final budget 2025/2026	Budget 2026/27	May final budget 2026/2027
Nr	Project description	Strategic objective (KPA)	Goal (KPI)	Town	Ward	Funding	Multi-Year Project	Estimate Completion Date	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
11	Barrydale (Smitsville) Upgrade WWTW	SO1: To enhance access to basic services and address maintenance backlogs	Basic service delivery	Barrydale	Ward 2	Transfer from Operational Revenue (CRR)	Yes	30-Jun-26	-	-	-	2 434 785	343 355	2 434 785	2 444 385	-	-
12	Machinery and Equipment	SO1: To enhance access to basic services and address maintenance backlogs	Basic service delivery	Whole of the Municipality	All Wards	Transfer from Operational Revenue (CRR) - Opex (Rev)	No	30-Jun-22	10 000	-	10 000	-	10 000	-	20 000	-	20 000
13	Replacement of Old redandend MV oil switchgear with SF6 or Vacuum switch gear.	SO1: To enhance access to basic services and address maintenance backlogs	Basic service delivery	Swellendam	Ward 1	Transfer from Operational Revenue (CRR)	Yes	End of every financial year.	-	500 000	-	500 000	-	500 000	-	500 000	-
14	Replacement of Old redandend MV oil switchgear with SF6 or Vacuum switch gear.	SO1: To enhance access to basic services and address maintenance backlogs	Basic service delivery	Swellendam	Ward 1	Transfer from Operational Revenue (CRR)	zero budget		-	-	-	-	-	-	-	-	-
15	Cable Locator Kit Vlocpro 3 10 W VIVAX	SO1: To enhance access to basic services and address maintenance backlogs	Basic service delivery	Swellendam	Ward 1	Transfer from Operational Revenue (CRR)	No	30-Jun-24	-	184 500	-	-	-	-	-	-	-
16	Cable Locator Kit Vlocpro 3 10 W VIVAX	SO1: To enhance access to basic services and address maintenance backlogs	Basic service delivery	Barrydale	Ward 4	Transfer from Operational Revenue (CRR)	No	30-Jun-25	-	-	-	202 950	-	-	-	-	-
17	Cable Locator Kit Vlocpro 3 10 W VIVAX	SO1: To enhance access to basic services and address maintenance backlogs	Basic service delivery	Suurbraak	Ward 5	Transfer from Operational Revenue (CRR)	No	30-Jun-26	-	-	-	-	-	223 245	-	-	-
18	Machinery and Equipment	SO1: To enhance access to basic services and address maintenance backlogs	Basic service delivery	Whole of the Municipality	Ward 1	Transfer from Operational Revenue (CRR) - Opex (Rev)	No	30-Jun-24	-	11 790	60 000	-	80 000	-	80 000	-	80 000
19	Recycling Bins for municipal offices	SO2: To create a safe and healthy living environment	Basic service delivery	Whole of the Municipality	All Wards	Transfer from Operational Revenue (CRR)	Yes	2024	-	-	-	-	-	-	-	-	-
20	3ton open bed refuse truck	SO1: To enhance access to basic services and address maintenance backlogs	Basic service delivery	Whole of the Municipality	All Wards	Transfer from Operational Revenue (CRR)	No	2023	-	552 200	-	-	-	-	-	-	-
21	2.4m palisade cement fencing surrounding Bontebok LFS	SO1: To enhance access to basic services and address maintenance backlogs	Basic service delivery	Swellendam	Ward 4	Transfer from Operational Revenue (CRR)	No	2025	-	-	-	1 765 000	-	-	-	-	-
22	19ton Waste Compactor	SO1: To enhance access to basic services and address maintenance backlogs	Basic service delivery	Whole of the Municipality	All Wards	Transfer from Operational Revenue (CRR)	No	2024	-	2 820 300	-	2 820 300	-	-	-	-	-

FINAL 5-YEAR INTEGRATED DEVELOPMENT PLAN: 1 JULY 2022 - 30 JUNE 2027

Capital Projects				Mandatory mSCOA Segment	Mandatory mSCOA Segment	Mandatory mSCOA Segment			May final budget 2022/2023	Budget 2023/24	May final budget 2023/2024	Budget 2024/25	May final budget 2024/2025	Budget 2025/26	May final budget 2025/2026	Budget 2026/27	May final budget 2026/2027
Nr	Project description	Strategic objective (KPA)	Goal (KPI)	Town	Ward	Funding	Multi-Year Project	Estimate Completion Date	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
23	Community halls machinery	SO5: To promote good governance and community participation	Good governance and public participation	Whole of the Municipality	All Wards	Transfer from Operational Revenue (CRR) - Opex (Rev)	No	30/06/2023	60 000		60 000		40 000		40 000		40 000
24	Community halls and furniture equipment	SO5: To promote good governance and community participation	Good governance and public participation	Whole of the Municipality	All Wards	Transfer from Operational Revenue (CRR) - Opex (Rev)	No	30/06/2023	40 000		40 000		40 000		60 000		60 000
25	Container/ Store Room/ Shelter for Securities	SO5: To promote good governance and community participation	Good governance and public participation	Whole of the Municipality	All Wards	Transfer from Operational Revenue (CRR) - Opex (Rev)	No	30/06/2023	-		80 000		-		-		-
26	Upper Deck for Office Space	SO5: To promote good governance and community participation	Good governance and public participation	Swellendam	All Wards	Transfer from Operational Revenue (CRR)	Yes	30/06/2023	-	600 000	-	200 000	-		-		-
27	Krag opwekker	SO5: To promote good governance and community participation	Good governance and public participation	Whole of the Municipality	All Wards	Transfer from Operational Revenue (CRR)	No	30/06/2023	-		-		-		-		-
28	Skuiing/Afdak	SO5: To promote good governance and community participation	Good governance and public participation	Whole of the Municipality	All Wards	Transfer from Operational Revenue (CRR)	No	30/06/2023	-		-		-		-		-
29	Elektriese Motorhek	SO5: To promote good governance and community participation	Good governance and public participation	Whole of the Municipality	All Wards	Transfer from Operational Revenue (CRR)	No	30/06/2023	-		-		-		-		-
30	Burglar bars and safety gates for IT Offices and server room	SO7: To improve financial viability and mangement	Financial management	Swellendam	Ward 1	Transfer from Operational Revenue (CRR)	No	01/07/2022	-	-	-	-	-	-	-	-	-
31	Computer Equipment - All departments	SO7: To improve financial viability and mangement	Financial management	Whole of the Municipality	All Wards	Transfer from Operational Revenue (CRR) - Opex (Rev)	No	Various	200 000	350 000	200 000	400 000	200 000	450 000	450 000	500 000	350 000
32	ICT Network	SO7: To improve financial viability and mangement	Financial management	Whole of the Municipality	All Wards	Transfer from Operational Revenue (CRR) - Opex (Rev)	No	Various	130 000	50 000	100 000	50 000	100 000	50 000	100 000	50 000	100 000
33	Installing of shelves	SO7: To improve financial viability and mangement	Financial management	Swellendam	Ward 1	Transfer from Operational Revenue (CRR)	No	2023/06/30	150 000	250 000	-		-		150 000		150 000
34	Supply & Install of Shutterply Flooring - Stores	SO7: To improve financial viability and mangement	Financial management	Swellendam	Ward 1	Transfer from Operational Revenue (CRR)	No	30/06/2023	-	-	-	-	-		-		-
35	Supply & Install of 3,5m Staircase - Stores	SO7: To improve financial viability and mangement	Financial management	Swellendam	Ward 1	Transfer from Operational Revenue (CRR)	No	30/06/2023	-	-	-	-	-		-		-
36	Structural Mezzanine Floor	SO7: To improve financial viability and mangement	Financial management	Swellendam	Ward 1	Transfer from Operational Revenue (CRR)	No	30/06/2023	-		-		-		-		-

FINAL 5-YEAR INTEGRATED DEVELOPMENT PLAN: 1 JULY 2022 - 30 JUNE 2027

Capital Projects				Mandatory mSCOA Segment	Mandatory mSCOA Segment	Mandatory mSCOA Segment			May final budget 2022/2023	Budget 2023/24	May final budget 2023/2024	Budget 2024/25	May final budget 2024/2025	Budget 2025/26	May final budget 2025/2026	Budget 2026/27	May final budget 2026/2027
Nr	Project description	Strategic objective (KPA)	Goal (KPI)	Town	Ward	Funding	Multi-Year Project	Estimate Completion Date	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
37	20x Bulk Storage Racks - Stores	SO7: To improve financial viability and mangement	Financial management	Swellendam	Ward 1	Transfer from Operational Revenue (CRR)	No	30/06/2023	-	100 000	-	-	-	-	-	-	-
38	Concrete Loading Bay - Stores	SO7: To improve financial viability and mangement	Financial management	Swellendam	Ward 1	Transfer from Operational Revenue (CRR) - Opex (Rev)	No	30/06/2023	-	-	20 000	-	-	-	-	-	-
39	SCM machinery & Equipment	SO7: To improve financial viability and mangement	Financial management	Swellendam	Ward 1	Transfer from Operational Revenue (CRR) - Opex (Rev)	No	30/06/2023	5 000	-	5 000	-	5 000	-	5 000	-	5 000
40	Supply & Install of vibracrete partitioning for construction materials -Stores	SO7: To improve financial viability and mangement	Financial management	Swellendam	Ward 1	Transfer from Operational Revenue (CRR) - Opex (Rev)	No	30/06/2023	-	-	-	-	30 000	-	-	-	-
41	Media - Office Equipment	SO5: To promote good governance and community participation	Good governance and public participation	Whole of the Municipality	All Wards	Transfer from Operational Revenue (CRR) - Opex (Rev)	No	31-Dec-22	50 000	-	50 000	-	50 000	-	50 000	-	50 000
42	Planning - Office Equipment	SO3: To develop integrated and sustainable settlements with the view to correct spatial imbalances	Basic service delivery	Whole of the Municipality	Ward 1	Transfer from Operational Revenue (CRR) - Opex (Rev)	No	Oct-22	3 000	-	3 000	-	3 000	-	3 000	-	3 000
43	Corporate Office Equipment	SO5: To promote good governance and community participation	Good governance and public participation	Whole of the Municipality	Ward 1	Transfer from Operational Revenue (CRR) - Opex (Rev)	No	30-Aug-22	12 000	-	3 000	-	3 000	-	3 000	-	3 000
44	Upgrade of signages at municipal offices	SO5: To promote good governance and community participation	Good governance and public participation	Whole of the Municipality	Ward 1	Transfer from Operational Revenue (CRR) - Opex (Rev)	No	Mar-23	60 000	-	-	-	-	-	-	-	-
45	6 x zippel bulk storage	SO5: To promote good governance and community participation	Good governance and public participation	Swellendam	Ward 1	Transfer from Operational Revenue (CRR)	No	23-Mar	80 000	-	-	-	-	-	-	-	-
46	SSEG for security cameras	SO5: To promote good governance and community participation	Good governance and public participation	Swellendam	Ward 1	Transfer from Operational Revenue (CRR)	No	23-Mar	100 000	-	-	-	-	-	-	-	-
47	1 x scanner	SO5: To promote good governance and community participation	Good governance and public participation	Swellendam	Ward 1	Municipal Replacement Fund (MRF) Libraries	No	30-Aug	15 000	-	-	-	-	-	-	-	-
48	Procurement of a new trailer - Parks	SO1: To enhance access to basic services and address maintenance backlogs	Basic service delivery	Whole of the Municipality	All Wards	Transfer from Operational Revenue (CRR) - Opex (Rev)	No	2022.11.30	25 000	28 000	28 000	31 000	31 000	34 000	34 000	37 000	37 000

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Capital Projects				Mandatory mSCOA Segment	Mandatory mSCOA Segment	Mandatory mSCOA Segment			May final budget 2022/2023	Budget 2023/24	May final budget 2023/2024	Budget 2024/25	May final budget 2024/2025	Budget 2025/26	May final budget 2025/2026	Budget 2026/27	May final budget 2026/2027
Nr	Project description	Strategic objective (KPA)	Goal (KPI)	Town	Ward	Funding	Multi-Year Project	Estimate Completion Date	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
49	Parks Machinery and Equipment	SO1: To enhance access to basic services and address maintenance backlogs	Basic service delivery	Whole of the Municipality	All Wards	Transfer from Operational Revenue (CRR) - Opex (Rev)	No	2022.10.31	30 000	14 600	30 000	14 800	30 000	15 000	30 000	15 200	30 000
50	Cemetery Machinery and Equipment	SO1: To enhance access to basic services and address maintenance backlogs	Basic service delivery	Whole of the Municipality	All Wards	Transfer from Operational Revenue (CRR) - Opex (Rev)	No	2022.10.31	5 000	4 700	5 000	4 900	5 000	5 000	5 000	5 200	5 000
51	Building of Fuel and Herbicides store	SO2: To create a safe and healthy living environment	Basic service delivery	Suurbraak	Ward 3	Transfer from Operational Revenue (CRR) - Opex (Rev)	No	2022.11.30	-	10 500	-	11 000	-	11 500	-	12 000	-
52	Procurement of a Scag grass cutter	SO1: To enhance access to basic services and address maintenance backlogs	Basic service delivery	Whole of the Municipality	All Wards	Transfer from Operational Revenue (CRR) - Opex (Rev)	No	2022.10.31	180 000	180 500	-	181 000	-	181 500	-	182 000	182 000
53	Building of Vehicle garage, Caffeteria and toilet	SO2: To create a safe and healthy living environment	Basic service delivery	Buffeljagsrivier	Ward 3	Transfer from Operational Revenue (CRR)	No	2022.11.30	-	195 000	-	200 000	-	205 000	-	210 000	-
54	Rehabilitation of section Bontebok Street	SO1: To enhance access to basic services and address maintenance backlogs	Basic service delivery	Swellendam	Ward 6	Borrowing - Non-current - Annuity and Bullet Loans - Banks - Unspecified - Specify	No	31-Oct-22	701 000	-	-	-	-	-	-	-	-
55	Rehabilitation of section of Van Riebeeck Street, Barrydale	SO1: To enhance access to basic services and address maintenance backlogs	Basic service delivery	Barrydale	Ward 2	Borrowing - Non-current - Annuity and Bullet Loans - Banks - Unspecified - Specify	No	31-Oct-23	-	2 639 580	2 086 950	-	-	-	-	-	-
56	Rehabilitation of Andrew Whyte Street	SO1: To enhance access to basic services and address maintenance backlogs	Basic service delivery	Swellendam	Ward 1	Borrowing - Non-current - Annuity and Bullet Loans - Banks - Unspecified - Specify	No	30-Nov-24	1 500 000	-	-	1 499 280	-	-	-	-	-
57	Rehabilitation of Von Manger Street	SO1: To enhance access to basic services and address maintenance backlogs	Basic service delivery	Swellendam	Ward 4	Transfer from Operational Revenue (CRR)	No	30-Nov-24	-	-	-	616 152	-	-	620 000	-	-
58	Rehabilitation of Glen Barry Ave	SO1: To enhance access to basic services and address maintenance backlogs	Basic service delivery	Swellendam	Ward 4	Transfer from Operational Revenue (CRR)	No	30-Nov-24	-	-	-	713 124	-	-	-	-	715 000
59	Rehabilitation of Cooper Street	SO1: To enhance access to basic services and address maintenance backlogs	Basic service delivery	Swellendam	Ward 1	Transfer from Operational Revenue (CRR)	Yes	30-Nov-25	-	-	-	-	-	2 456 240	2 500 000	2 290 872	2 300 000

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Capital Projects				Mandatory mSCOA Segment	Mandatory mSCOA Segment	Mandatory mSCOA Segment			May final budget 2022/2023	Budget 2023/24	May final budget 2023/2024	Budget 2024/25	May final budget 2024/2025	Budget 2025/26	May final budget 2025/2026	Budget 2026/27	May final budget 2026/2027
Nr	Project description	Strategic objective (KPA)	Goal (KPI)	Town	Ward	Funding	Multi-Year Project	Estimate Completion Date	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
60	Upgrading storm water system Buffeljagsrivier	SO1: To enhance access to basic services and address maintenance backlogs	Basic service delivery	Buffeljagsrivier	Ward 3	Transfer from Operational Revenue (CRR)	No	15-Dec-26	-	875 000	-		-		-		-
64	Upgrade sidewalks CBD, Swellendam	SO1: To enhance access to basic services and address maintenance backlogs	Basic service delivery	Swellendam	Ward 1	Transfer from Operational Revenue (CRR)	No	30-Nov-27	-	275 000	200 000	295 000	-	315 000	200 000	335 000	-
65	Procure new tractor	SO1: To enhance access to basic services and address maintenance backlogs	Basic service delivery	Swellendam	Ward 1,4	Borrowing - Non-current - Annuity and Bullet Loans - Banks - Unspecified - Specify	No	2022.12.30	600 000	650 000	-		-		-		-
66	Procure new teletrailer for skips	SO1: To enhance access to basic services and address maintenance backlogs	Basic service delivery	Swellendam	Ward 1,4	Transfer from Operational Revenue (CRR)	No	2022.12.31	280 000		-		-		-		-
67	Boreholes: Bontebok X3	SO1: To enhance access to basic services and address maintenance backlogs	Basic service delivery	Swellendam	Ward 4	Transfer from Operational Revenue (CRR)	No		240 000		-		-		-		-
68	Boreholes: Suurbraak X2	SO1: To enhance access to basic services and address maintenance backlogs	Basic service delivery	Suurbraak	Ward 3	Transfer from Operational Revenue (CRR)	No		-	170 000	170 000		-		-		-
69	Nursery: Swellendam Workshop	SO1: To enhance access to basic services and address maintenance backlogs	Basic service delivery	Swellendam	Ward 1	Transfer from Operational Revenue (CRR)	zero budget		-	300 000	-	300 000	-		-		-
70	12m Recycling container x 6	SO1: To enhance access to basic services and address maintenance backlogs	Basic service delivery	Whole of the Municipality	All Wards	Transfer from Operational Revenue (CRR)	zero budget		-	300 000	-	320 000	-		-		-
71	Refuse compactor conversion (Wheelie Bin) x 2	SO1: To enhance access to basic services and address maintenance backlogs	Basic service delivery	Whole of the Municipality	All Wards	Transfer from Operational Revenue (CRR)	No		-		-	300 000	-	300 000	300 000		300 000
72	Refuse container Malgas and Infanta X5	SO1: To enhance access to basic services and address maintenance backlogs	Basic service delivery	Malagas	Ward 3	Transfer from Operational Revenue (CRR)	No		280 000		-		-		-		-
73	Barrydale security cubicle with toilet	SO1: To enhance access to basic services and address maintenance backlogs	Basic service delivery	Barrydale	Ward 2	Transfer from Operational Revenue (CRR)	No		-		-	150 000	-		-		-
74	Suurbraak security cubicle with toilet	SO1: To enhance access to basic services and address maintenance backlogs	Basic service delivery	Suurbraak	Ward 3	Transfer from Operational Revenue (CRR)	No		-		-		-	150 000	150 000		-

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Capital Projects				Mandatory mSCOA Segment	Mandatory mSCOA Segment	Mandatory mSCOA Segment			May final budget 2022/2023	Budget 2023/24	May final budget 2023/2024	Budget 2024/25	May final budget 2024/2025	Budget 2025/26	May final budget 2025/2026	Budget 2026/27	May final budget 2026/2027
Nr	Project description	Strategic objective (KPA)	Goal (KPI)	Town	Ward	Funding	Multi-Year Project	Estimate Completion Date	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
75	Sewer Machinery and equipment	SO1: To enhance access to basic services and address maintenance backlogs	Basic service delivery	Whole of the Municipality	Ward 1	Transfer from Operational Revenue (CRR) - Opex (Rev)	No	30 June 2023	30 000	-	30 000	-	30 000	-	50 000	-	50 000
76	Silo pumpstation manifold upgrade	SO1: To enhance access to basic services and address maintenance backlogs	Basic service delivery	Swellendam	ward 1	Transfer from Operational Revenue (CRR)	No	30 June 2023	120 000	6 000 000	-	-	-	-	-	-	-
77	Access control at Klipperivier WWTW	SO1: To enhance access to basic services and address maintenance backlogs	Basic service delivery	Swellendam	Ward 1	Transfer from Operational Revenue (CRR) - Opex (Rev)	No	30 June 2023	-	-	-	-	-	-	-	-	-
78	Access control and fencing at Swellendam WTW	SO1: To enhance access to basic services and address maintenance backlogs	Basic service delivery	Swellendam	ward 1	Transfer from Operational Revenue (CRR)	No	30 June 2023	85 000	-	-	350 000	-	350 000	-	350 000	-
79	Barrydale mid reservoir booster pumpstation	SO1: To enhance access to basic services and address maintenance backlogs	Basic service delivery	Barrydale	Ward 1	Transfer from Operational Revenue (CRR)	No	30 June 2024	-	380 000	380 000	260 000	-	-	-	-	-
80	Supply pipeline and rising main between water reservoirs, Barrydale	SO1: To enhance access to basic services and address maintenance backlogs	Basic service delivery	Barrydale	Ward 1	Transfer from Operational Revenue (CRR)	No	30 June 2025	-	-	-	-	-	150 000	-	-	-
81	Supply pipeline from new Water works to middle reservoir	SO1: To enhance access to basic services and address maintenance backlogs	Basic service delivery	Barrydale	Ward 1	National Government - Water Services Infrastructure Grant	Yes	30 June 2027	-	-	-	-	-	1 200 000	-	1 280 000	-
82	Perimeter security fencing, Railton reservoirs.	SO1: To enhance access to basic services and address maintenance backlogs	Basic service delivery	Swellendam	Ward 1	Transfer from Operational Revenue (CRR)	No	30 June 2024	-	623 500	-	-	-	-	-	-	-
83	MCC room Hermitage raw water pump station	SO1: To enhance access to basic services and address maintenance backlogs	Basic service delivery	Swellendam	Ward 1	Transfer from Operational Revenue (CRR)	No	30 June 2023	-	-	130 000	-	-	-	-	-	-
84	Steps and channel grids with railings for Swellendam WTW	SO1: To enhance access to basic services and address maintenance backlogs	Basic service delivery	Swellendam	Ward 1	Transfer from Operational Revenue (CRR)	Yes	30 June 2025	120 000	80 000	120 000	80 000	-	-	-	-	-
85	Replace railings at inlet works, Klipperivier WWTW	SO1: To enhance access to basic services and address maintenance backlogs	Basic service delivery	Swellendam	Ward 1	Transfer from Operational Revenue (CRR)	Yes	30 June 2025	-	50 000	-	50 000	-	-	-	-	-
86	Macnay Telecon T6 cart + 2 x loadlugger Skips for sludge handling at Klipperivier WWTW, excluding transport	SO1: To enhance access to basic services and address maintenance backlogs	Basic service delivery	Swellendam	Ward 1	Transfer from Operational Revenue (CRR)	No	30 June 2023	247 000	-	-	-	-	-	-	-	-

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Capital Projects				Mandatory mSCOA Segment	Mandatory mSCOA Segment	Mandatory mSCOA Segment			May final budget 2022/2023	Budget 2023/24	May final budget 2023/2024	Budget 2024/25	May final budget 2024/2025	Budget 2025/26	May final budget 2025/2026	Budget 2026/27	May final budget 2026/2027
Nr	Project description	Strategic objective (KPA)	Goal (KPI)	Town	Ward	Funding	Multi-Year Project	Estimate Completion Date	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
87	Upgrading of Swellendam WTW settling tanks	SO1: To enhance access to basic services and address maintenance backlogs	Basic service delivery	Swellendam	Ward 1	Transfer from Operational Revenue (CRR)	No	30 June 2024	-	700 000	700 000		-		-		-
88	New MCC (motor control centre) with magflow for Swellendam waterworks filtration pumps	SO1: To enhance access to basic services and address maintenance backlogs	Basic service delivery	Swellendam	Ward 1	Transfer from Operational Revenue (CRR)	No	30 June 2023	250 000		-		-		-		-
89	Upgrading of Railton pumpstation	SO1: To enhance access to basic services and address maintenance backlogs	Basic service delivery	Swellendam	Ward 1	Transfer from Operational Revenue (CRR)	No	30 June 2023	-		300 000		-		-		-
90	Additional chemical store for Swellendam WTW	SO1: To enhance access to basic services and address maintenance backlogs	Basic service delivery	Swellendam	Ward 1	Transfer from Operational Revenue (CRR)	No	30 June 2023	-		-	400 000			400 000		-
91	New anaerobic mixer motor and gearbox for Klipperivier WWTW	SO1: To enhance access to basic services and address maintenance backlogs	Basic service delivery	Swellendam	Ward 1	Transfer from Operational Revenue (CRR)	No	30 June 2023	125 000		125 000		-		-		-
92	New auto rake screen for klipperivier	SO1: To enhance access to basic services and address maintenance backlogs	Basic service delivery	Swellendam	Ward 1	Transfer from Operational Revenue (CRR)	No	30 June 2023	-	450 000	-		-		-		-
93	Ras pump station, new VSDs (variable speed drivers)	SO1: To enhance access to basic services and address maintenance backlogs	Basic service delivery	Swellendam	Ward 1	Transfer from Operational Revenue (CRR)	No	30 June 2023	75 000		-		-		-		-
94	Soda Ash dosing station Buffeljagsrivier, new inlet structure and pumps	SO1: To enhance access to basic services and address maintenance backlogs	Basic service delivery	Buffeljagsrivier	Ward 1	Transfer from Operational Revenue (CRR)	No	30 June 2023	40 000		-		-		-		-
95	Telemetry upgrade	SO1: To enhance access to basic services and address maintenance backlogs	Basic service delivery	Whole of the Municipality	Ward 1	Transfer from Operational Revenue (CRR)	Yes	30-Jun-25	-	350 000	-	350 000	-	250 000	-		-
96	3rd pump at N2 sewer pumpstation	SO1: To enhance access to basic services and address maintenance backlogs	Basic service delivery	Swellendam	Ward 1	Transfer from Operational Revenue (CRR)	No	20-Jun-23	625 000		-		-		-		-
97	Installation of Civil Engineering Services, Railton Housing Project (Sewerage)	SO3: To develop integrated and sustainable settlements with the view to correct spatial imbalances	Basic service delivery	Swellendam	Ward 1	Provincial Government - Western Cape - Capacity Building and Other - Human Settlement Development	No	20-Jun-23	8 215 000	-	-	-	-	-	-	-	-

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Capital Projects				Mandatory mSCOA Segment	Mandatory mSCOA Segment	Mandatory mSCOA Segment			May final budget 2022/2023	Budget 2023/24	May final budget 2023/2024	Budget 2024/25	May final budget 2024/2025	Budget 2025/26	May final budget 2025/2026	Budget 2026/27	May final budget 2026/2027
Nr	Project description	Strategic objective (KPA)	Goal (KPI)	Town	Ward	Funding	Multi-Year Project	Estimate Completion Date	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
98	Railton sanitation upgrade, street front sewers	SO1: To enhance access to basic services and address maitenance backlogs	Basic service delivery	Swellendam	Ward 1	Borrowing - Non-current - Annuity and Bullet Loans - Banks - Unspecified - Specify	No	20-Jun-23	800 000		-		-		-		-
99	Upgrading of Swellendam WTW to 6 MLD	SO1: To enhance access to basic services and address maitenance backlogs	Basic service delivery	Swellendam	Ward 1	National Government - Regional Bulk Infrastructure Grant	Yes	20-Jun-27	-		-		-	13 000 000	-	13 000 000	-
100	Office Furniture and Equipment (all departments)	SO7: To improve financial viability and management	Financial management	Whole of the Municipality	All Wards	Transfer from Operational Revenue (CRR) - Opex (Rev)	No		90 000	100 000	80 000	100 000	80 000	100 000	100 000		100 000
101	Raw water supply upgrade	SO1: To enhance access to basic services and address maitenance backlogs	Basic service delivery	zero budget	-	National Government - Regional Bulk Infrastructure Grant	zero budget		-	22 500 000	-		-		-		-
102	Barrydale Main sewer outfall and pumpstation inc rising main	SO1: To enhance access to basic services and address maitenance backlogs	Basic service delivery	Barrydale	Ward 2	National Government - Regional Bulk Infrastructure Grant	zero budget		-		-		-	25 000 000	-		-
103	Railton main sewer line and silo pumpstation upgrade	SO1: To enhance access to basic services and address maitenance backlogs	Basic service delivery	Swellendam	Wards 4,6	National Government - Regional Bulk Infrastructure Grant	zero budget		-	18 000 000	-		-		-		-
104	Repair Reisiebaan street with Asphalt	SO1: To enhance access to basic services and address maitenance backlogs	Basic service delivery	Swellendam	Ward 4,6	Borrowing - Non-current - Annuity and Bullet Loans - Banks - Unspecified - Specify	No		400 000		-		-		-		-
105	Infanta Slipway Beach and Groyne	SO1: To enhance access to basic services and address maitenance backlogs	Basic service delivery	Infanta		Borrowing - Non-current - Annuity and Bullet Loans - Banks - Unspecified - Specify	No		500 000		-		-		-		-
106	Suurbraak- Upgrading Roads and Stormwater	SO1: To enhance access to basic services and address maitenance backlogs	Basic service delivery	Suurbraak	Ward 3	National Government - Municipal Infrastructure Grant	No		-		-		-		-		5 230 055
107	Suurbraak- Upgrading Roads and Stormwater	SO1: To enhance access to basic services and address maitenance backlogs	Basic service delivery	Suurbraak		Transfer from Operational Revenue (CRR)	No		-		-		-		-		1 046 000

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Capital Projects				Mandatory mSCOA Segment	Mandatory mSCOA Segment	Mandatory mSCOA Segment			May final budget 2022/2023	Budget 2023/24	May final budget 2023/2024	Budget 2024/25	May final budget 2024/2025	Budget 2025/26	May final budget 2025/2026	Budget 2026/27	May final budget 2026/2027
Nr	Project description	Strategic objective (KPA)	Goal (KPI)	Town	Ward	Funding	Multi-Year Project	Estimate Completion Date	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
108	Buffelsjagrivier- Upgrading Roads and Stormwater - Kerk Gronde	SO1: To enhance access to basic services and address maitenenance backlogs	Basic service delivery	Buffeljagsrivier	Ward 3	National Government - Municipal Infrastructure Grant	No		-		-		-		-		6 194 870
109	Buffelsjagrivier- Upgrading Roads and Stormwater - Kerk Gronde	SO1: To enhance access to basic services and address maitenenance backlogs	Basic service delivery	Buffeljagsrivier	Ward 3	Transfer from Operational Revenue (CRR)	No		-		-		-		-		540 000
110	Ward 6 - Speed calming measures	SO1: To enhance access to basic services and address maitenenance backlogs	Basic service delivery		Ward 6	Transfer from Operational Revenue (CRR)	No		30 000		-		-		-		-
111	Ward 5 - Speed calming measures	SO1: To enhance access to basic services and address maitenenance backlogs	Basic service delivery		Ward 5	Transfer from Operational Revenue (CRR)	No		30 000		-		-		-		-
112	Ward 2 - Speed calming measures	SO1: To enhance access to basic services and address maitenenance backlogs	Basic service delivery	Ward 2	Ward 2	Transfer from Operational Revenue (CRR)	No		30 000		-		-		-		125 000
113	Ward 3 - Speed calming measures	SO1: To enhance access to basic services and address maitenenance backlogs	Basic service delivery	Ward 3	Ward 3	Transfer from Operational Revenue (CRR)	No		30 000		-		-		90 000		-
114	Electrification 950 Houses	SO1: To enhance access to basic services and address maitenenance backlogs	Basic service delivery	Swellendam		National Government - Integrated National Electrification Programme Grant	Yes		-		3 478 261		3 634 783		-		-
115	Upgrade of Sport Facilities: Buffelsjagrivier	SO2: To create a safe and healthy living environment	Basic service delivery	Buffeljagsrivier		Transfer from Operational Revenue (CRR)	No		-		90 470		-		-		-
116	Upgrade of Sport Facilities: Buffelsjagrivier	SO2: To create a safe and healthy living environment	Basic service delivery	Buffeljagsrivier		National Government - Municipal Infrastructure Grant	No		-		565 435		-		-		-
117	Upgrade of Sport Facilities: Suurbraak	SO2: To create a safe and healthy living environment	Basic service delivery	Suurbraak		National Government - Municipal Infrastructure Grant	No		-		-		-		-		666 706
118	Railton Rehabilitation of roads	SO1: To enhance access to basic services and address maitenenance backlogs	Basic service delivery	Swellendam		National Government - Municipal Infrastructure Grant	Yes		-		1 956 520		1 962 026		1 962 190		-

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Capital Projects				Mandatory mSCOA Segment	Mandatory mSCOA Segment	Mandatory mSCOA Segment			May final budget 2022/2023	Budget 2023/24	May final budget 2023/2024	Budget 2024/25	May final budget 2024/2025	Budget 2025/26	May final budget 2025/2026	Budget 2026/27	May final budget 2026/2027
Nr	Project description	Strategic objective (KPA)	Goal (KPI)	Town	Ward	Funding	Multi-Year Project	Estimate Completion Date	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
119	Railton Rehabilitation of roads	SO1: To enhance access to basic services and address maintenance backlogs	Basic service delivery	Swellendam	Wards 4,5,6	Borrowing - Non-current - Annuity and Bullet Loans - Banks - Unspecified - Specify	Yes		-		652 175		652 175		652 175		-
120	Conversion of old Library into offices	SO7: To improve financial viability and management	Financial management	Swellendam	Ward 1	Transfer from Operational Revenue (CRR) - Opex (Rev)	No		920 000		800 000		-		-		-
121	Security cameras at high risk areas	SO2: To create a safe and healthy living environment	Basic service delivery	Malagas	Ward 3	Transfer from Operational Revenue (CRR)	No		100 000		-		-		-		-
122	Installation of Civil Engineering Services, Railton Housing Project (Roads)	SO3: To develop integrated and sustainable settlements with the view to correct spatial imbalances	Basic service delivery	Swellendam	Ward 1	Provincial Government - Western Cape - Capacity Building and Other - Human Settlement Development	No	20-Jun-23	19 552 000	-	-	-	-	-	-	-	-
123	Installation of Civil Engineering Services, Railton Housing Project (Water reticulation)	SO3: To develop integrated and sustainable settlements with the view to correct spatial imbalances	Basic service delivery	Swellendam	Ward 1	Provincial Government - Western Cape - Capacity Building and Other - Human Settlement Development	No	20-Jun-23	1 643 000	-	-	-	-	-	-	-	-
124	Chipper	SO1: To enhance access to basic services and address maintenance backlogs	Basic service delivery	Whole of the Municipality	All Wards	Borrowing - Non-current - Annuity and Bullet Loans - Banks - Unspecified - Specify	No		1 000 000	-	-	-	-	-	-	-	-
125	Vacuum sewerage tanker 6 000l	SO1: To enhance access to basic services and address maintenance backlogs	Basic service delivery	Whole of the Municipality	All Wards	Borrowing - Non-current - Annuity and Bullet Loans - Banks - Unspecified - Specify	No		1 000 000	-	-	-	-	-	-	-	-
126	2 x 4 seater Sedans (2022/2023)	SO2: To create a safe and healthy living environment	Basic service delivery	Whole of the Municipality	All Wards	Borrowing - Non-current - Annuity and Bullet Loans - Banks - Unspecified - Specify	No		450 000	-	-	-	-	-	-	-	-
127	Single cab LDV (2022/2023)	SO1: To enhance access to basic services and address maintenance backlogs	Basic service delivery	Whole of the Municipality	All Wards	Borrowing - Non-current - Annuity and Bullet Loans - Banks - Unspecified - Specify	No		275 000	-	-	-	-	-	-	-	-

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Capital Projects				Mandatory mSCOA Segment	Mandatory mSCOA Segment	Mandatory mSCOA Segment			May final budget 2022/2023	Budget 2023/24	May final budget 2023/2024	Budget 2024/25	May final budget 2024/2025	Budget 2025/26	May final budget 2025/2026	Budget 2026/27	May final budget 2026/2027
Nr	Project description	Strategic objective (KPA)	Goal (KPI)	Town	Ward	Funding	Multi-Year Project	Estimate Completion Date	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
128	Single cab LDV (2022/2023)	SO1: To enhance access to basic services and address maintenance backlogs	Basic service delivery	Whole of the Municipality	All Wards	Borrowing - Non-current - Annuity and Bullet Loans - Banks - Unspecified - Specify	No		275 000		-	-	-	-	-	-	-
129	Single cab LDV (2023/2024)	SO1: To enhance access to basic services and address maintenance backlogs	Basic service delivery	Whole of the Municipality	All Wards	Borrowing - Non-current - Annuity and Bullet Loans - Banks - Unspecified - Specify	No		-		300 000		-	-	-	-	-
130	Single cab LDV (2023/2024)	SO1: To enhance access to basic services and address maintenance backlogs	Basic service delivery	Whole of the Municipality	All Wards	Borrowing - Non-current - Annuity and Bullet Loans - Banks - Unspecified - Specify	No		-		300 000		-	-	-	-	-
131	2 x 4 seater Sedans (2024/2025)	SO2: To create a safe and healthy living environment	Basic service delivery	Whole of the Municipality	All Wards	Borrowing - Non-current - Annuity and Bullet Loans - Banks - Unspecified - Specify	No		-		-		600 000		-	-	-
									59 893 412		24 543 506		20 052 559		20 276 290		18 382 631

Table 103: 2022-2023 (fy) / 2023-2027 Final Capital Budget

9.8 FINAL 2022-2023 SA BUDGET SCHEDULES

The following Final SA Budget Schedules are aligned with the IDP:

1. Final SA4: Reconciliation of IDP Strategic Objectives and Budget (Revenue)
2. Final SA5: Reconciliation of IDP Strategic Objectives and Budget (Operating Expenditure)
3. Final SA6: Reconciliation of IDP Strategic Objectives and Budget (Capital Expenditure)
4. Final SA9: Social, Economic and Demographic Statistics and Assumptions
5. Final SA18: Transfers and Grants Receipts

9.8.1 Final SA4: Reconciliation of IDP Strategic Objectives and Budget (Revenue)

WC034 Swellendam Municipality - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)												
Strategic Objective	Goal	Goal Code	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand												
Enhance access to basic services and address maintenance backlogs	Basic service delivery	A		105 684	98 508	168 528	184 978	186 739	186 739	199 886	214 836	231 275
To create a capacitated people-centered institution	Institutional development and transformation	B		5 278	6 382	5 521	6 425	10 636	10 636	8 446	7 055	7 362
To create a safe and healthy living environment	Basic service delivery	C		45 079	50 139	36 942	45 291	51 373	51 373	55 359	57 604	59 851
To develop integrated and sustainable settlements with the view to correct spatial imbalances	Basic service delivery	D		1 027	978	1 595	1 268	1 137	1 137	1 267	1 317	1 400
To enhance economic development with focus on both first and second economies	Economic Development	E		940	942	961	871	907	907	855	898	943
To improve financial viability and management	Financial management	F		44 291	48 691	54 295	56 903	58 063	58 063	59 938	64 436	69 230
To promote good governance and community participation	Good governance and public participation	G		46 326	50 881	31 560	23 901	35 234	35 234	33 383	37 795	47 153
Allocations to other priorities			2	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)			1	248 624	256 522	299 403	319 636	344 090	344 090	359 133	383 940	417 214
<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 104: Final SA4: Reconciliation of IDP Strategic Objectives and Budget (Revenue)

9.8.2 SA5: Final Reconciliation of IDP Strategic Objectives and Budget (Operating Expenditure)

WC034 Swellendam Municipality - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)												
Strategic Objective	Goal	Goal Code	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand												
Enhance access to basic services and address maintenance backlogs	Basic service delivery	A		104 320	90 016	132 909	172 732	181 011	181 011	194 824	208 215	222 662
To create a capacitated people-centered institution	Institutional development and transformation	B		13 388	14 723	13 874	16 712	24 265	24 265	23 671	23 381	24 662
To create a safe and healthy living environment	Basic service delivery	C		42 921	62 472	54 353	62 705	65 510	65 510	70 142	74 815	78 624
To develop integrated and sustainable settlements with the view to correct spatial imbalances	Basic service delivery	D		5 116	5 302	4 543	5 835	5 465	5 465	6 643	6 988	7 343
To enhance economic development with focus on both first and second economies	Economic Development	E		2 702	2 467	2 211	2 440	2 537	2 537	2 800	2 936	3 077
To improve financial viability and management	Financial management	F		32 203	34 005	44 175	39 915	35 747	35 747	41 676	42 632	44 738
To promote good governance and community participation	Good governance and public participation	G		46 143	53 615	52 415	46 257	51 785	51 785	41 224	45 959	55 108
Allocations to other priorities				–	–	–	–	–	–	–	–	–
Total Expenditure			1	246 794	262 601	304 481	346 597	366 320	366 320	380 981	404 925	436 215
<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												
<i>check op expenditure balance</i>				(0)	0	–	–	0	0	–	–	–

Table 105: Final SA5: Reconciliation of IDP Strategic Objectives and Budget (Operating Expenditure)

9.8.3 Final SA6: Reconciliation of IDP Strategic Objectives and Budget (Capital Expenditure)

WC034 Swellendam Municipality - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)												
Strategic Objective	Goal	Goal Code	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand												
Enhance access to basic services and address maintenance backlogs	Basic service delivery	A		13 669	26 958	19 000	47 289	89 347	89 347	27 362	22 447	18 902
To create a capacitated people-centered institution	Institutional development and transformation	B		33	-	35	13	766	766	-	-	-
To create a safe and healthy living environment	Basic service delivery	C		546	31	1 133	511	5 579	5 579	1 206	656	600
To develop integrated and sustainable settlements with the view to correct spatial imbalances	Basic service delivery	D		13	-	-	40	40	40	29 413	3	3
To enhance economic development with focus on both first and second economies	Economic Development	E		-	-	-	-	2 228	2 228	-	-	-
To improve financial viability and management	Financial management	F		1 409	1 146	1 133	1 420	1 325	1 325	1 495	1 205	415
To promote good governance and community participation	Good governance and public participation	G		78	66	90	717	628	628	417	233	133
Allocations to other priorities			3	-	-	-	-	-	-	-	-	-
Total Capital Expenditure			1	15 749	28 201	21 392	49 990	99 914	99 914	59 893	24 544	20 053
<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>				-	-	-	-	-	-	-	-	-

Table 106: Final SA6: Reconciliation of IDP Strategic Objectives and Budget (Capital Expenditure)

9.8.4 Final SA9 Social, Economic and Demographic Statistics and Assumptions

WC034 Swellendam Municipality - Supporting Table SA9 Social, economic and demographic statistics and assumptions												
Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2018/19	2019/20	2020/21	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
Demographics												
Population			18 270	22 833	23 906	37926	42221	44332	46548	48875	51319	53885
Females aged 5 - 14			2 750	2 018	2 997	5540	6222	6222	6222	6533	6860	7203
Males aged 5 - 14			2 861	2 224	3 064	5540	6222	6222	6222	6533	6860	7203
Females aged 15 - 34			4 662	3 875	5 612	13200	13883	13883	13883	14577	15306	16071
Males aged 15 - 34			4 662	4 000	5 918	13200	13883	13883	13883	14577	15306	16071
Unemployment			1 693	676	1 626	20 - 22%	20 - 22%	20 - 22%	20 - 22%	20 - 22%	20 - 22%	20 - 22%
Monthly household income (no. of households)												
No income	1, 12		402	4 570	827	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
R1 - R1 600			3 658	5 769	1 924	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
R1 601 - R3 200			1 684	1 864	2 604	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
R3 201 - R6 400			961	1 217	2 103	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
R6 401 - R12 800			647	788	1 384	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
R12 801 - R25 600			225	358	847	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
R25 601 - R51 200			48	116	445	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
R52 201 - R102 400			23	76	95	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
R102 401 - R204 800			15	-	32	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
R204 801 - R409 600			5	-	32	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
R409 601 - R819 200			-	-	-	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
> R819 200			-	-	-	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
Poverty profiles (no. of households)												
< 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

FINAL 5-YEAR INTEGRATED DEVELOPMENT PLAN: 1 JULY 2022 - 30 JUNE 2027

Household/demographics (000)												
Number of people in municipal area			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
Number of households in municipal area			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
Definition of poor household (R per month)				Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
Housing statistics	3											
Formal			6 685	Information not available	8 955	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
Informal			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
Total number of households			7 181	-	9 957	-	-	-	-	-	-	-
Economic	6											
Inflation/inflation outlook (CPIX)						5,4%	4,1%	3,3%	3,9%	3,9%	3,9%	3,9%
Interest rate - borrowing						10,0%	10,0%	10,0%	10,0%	10,0%	10,0%	10,0%
Interest rate - investment						5,6%	3,9%	3,9%	4,2%	4,2%	4,2%	4,2%
Remuneration increases						7,0%	7,0%	6,5%	7,0%	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%
Collection rates	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%

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Detail on the provision of municipal services for A10												
Total municipal services	Ref.			2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
				Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
		Household service targets (000)										
		Piped water inside dwelling		6 429	6 429	6 429	6 529	6 653	6 653	6 986	7 335	7 702
	8	Using public tap (at least min.service level)		-	-	-	1 360	1 360	1 360	1 428	1 499	1 574
		<i>Minimum Service Level and Above sub-total</i>		6 429	6 429	6 429	7 889	8 013	8 013	8 414	8 834	9 276
	10	Other water supply (< min.service level)		-	-	-	464	464	464	487	512	537
		No water supply		-	-	-	27	27	27	28	30	31
		<i>Below Minimum Service Level sub-total</i>		-	-	-	491	491	491	516	541	568
		Total number of households		6 429	6 429	6 429	8 380	8 504	8 504	8 929	9 376	9 844
		Flush toilet (connected to sewerage)		6 001	6 249	6 425	6 422	6 422	6 422	6 743	7 080	7 434
		Chemical toilet		-	-	-	1 235	1 235	1 235	1 297	1 362	1 430
		<i>Minimum Service Level and Above sub-total</i>		6 001	6 249	6 425	7 657	7 657	7 657	8 040	8 442	8 864
		Other toilet provisions (< min.service level)		-	-	-	464	464	464	487	512	537
		No toilet provisions		-	-	-	147	147	147	154	162	170
		<i>Below Minimum Service Level sub-total</i>		-	-	-	611	611	611	642	674	707
		Total number of households		6 001	6 249	6 425	8 268	8 268	8 268	8 681	9 115	9 571
		Electricity (at least min.service level)		894	894	902	902	902	902	947	994	1 044
		Electricity - prepaid (min.service level)		5 269	5 354	5 398	5 586	5 586	5 586	5 865	6 159	6 466
		<i>Minimum Service Level and Above sub-total</i>		6 163	6 248	6 300	6 488	6 488	6 488	6 812	7 153	7 511
		Total number of households		6 163	6 248	6 300	6 488	6 488	6 488	6 812	7 153	7 511
		Removed at least once a week		6 054	6 054	6 054	6 271	6 271	6 271	6 585	6 914	7 259
		<i>Minimum Service Level and Above sub-total</i>		6 054	6 054	6 054	6 271	6 271	6 271	6 585	6 914	7 259
		Total number of households		6 054	6 054	6 054	6 271	6 271	6 271	6 585	6 914	7 259

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Municipal in-house services	Ref.			2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
				Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
		Household service targets (000)										
		Piped water inside dwelling		6 429	6 429	6 429	6 529	6 653	6 653	6 986	7 335	7 702
	8	Using public tap (at least min.service level)		-	-	-	1 360	1 360	1 360	1 428	1 499	1 574
		<i>Minimum Service Level and Above sub-total</i>		6 429	6 429	6 429	7 889	8 013	8 013	8 414	8 834	9 276
	10	Other water supply (< min.service level)		-	-	-	464	464	464	487	512	537
		No water supply		-	-	-	27	27	27	28	30	31
		<i>low Minimum Service Level sub-total</i>		-	-	-	491	491	491	516	541	568
		Total number of households		6 429	6 429	6 429	8 380	8 504	8 504	8 929	9 376	9 844
		Flush toilet (connected to sewerage)		6 001	6 249	6 425	6 422	6 422	6 422	6 743	7 080	7 434
		Chemical toilet		-	-	-	1 235	1 235	1 235	1 297	1 362	1 430
		<i>Minimum Service Level and Above sub-total</i>		6 001	6 249	6 425	7 657	7 657	7 657	8 040	8 442	8 864
		Other toilet provisions (< min.service level)		-	-	-	464	464	464	487	512	537
		No toilet provisions		-	-	-	147	147	147	154	162	170
		<i>Below Minimum Service Level sub-total</i>		-	-	-	611	611	611	642	674	707
		Total number of households		6 001	6 249	6 425	8 268	8 268	8 268	8 681	9 115	9 571
		Electricity (at least min.service level)		894	894	902	902	902	902	947	994	1 044
		Electricity - prepaid (min.service level)		5 269	5 354	5 398	5 586	5 586	5 586	5 865	6 159	6 466
		<i>Minimum Service Level and Above sub-total</i>		6 163	6 248	6 300	6 488	6 488	6 488	6 812	7 153	7 511
		Total number of households		6 163	6 248	6 300	6 488	6 488	6 488	6 812	7 153	7 511
		Removed at least once a week		6 054	6 054	6 054	6 271	6 271	6 271	6 585	6 914	7 259
		<i>Minimum Service Level and Above sub-total</i>		6 054	6 054	6 054	6 271	6 271	6 271	6 585	6 914	7 259
		Total number of households		6 054	6 054	6 054	6 271	6 271	6 271	6 585	6 914	7 259

FINAL 5-YEAR INTEGRATED DEVELOPMENT PLAN: 1 JULY 2022 - 30 JUNE 2027

Detail of Free Basic Services (FBS) provided	Ref.	Location of households for each type of FBS	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Electricity											
List type of FBS service		Formal settlements - (50 kwh per indigent household per month Rands)	-	(1 556)	5 041 533	4 868 705	5 759 203	5 759 203	1 734 107	1 872 836	2 022 663
		Number of HH receiving this type of FBS	1 594	1 925	1 925	1 996	1 996	1 996	2 096	2 201	2 311
List type of FBS service		Formal settlements - (6 kilolitre per indigent household per month Rands)	2 286 787	2 666 481	2 947 433	3 371 641	3 371 641	3 371 641	3 638 257	3 929 317	4 243 663
		Number of HH receiving this type of FBS	1 975	2 089	2 089	2 160	2 160	2 160	2 268	2 381	2 500
List type of FBS service		Formal settlements - (free sanitation service to indigent households)	4 736 886	4 978 709	5 834 218	6 042 179	6 042 179	6 042 179	6 637 220	7 101 825	7 598 953
		Number of HH receiving this type of FBS	1 975	2 089	2 089	2 160	2 160	2 160	2 268	2 381	2 500
List type of FBS service		Formal settlements - (removed once a week to indigent households)	2 852 494	3 147 865	3 608 294	3 981 751	3 981 751	3 981 751	4 955 316	5 351 741	5 779 880
References 1. Monthly household income threshold. Should include all sources of income. 2. Show the poverty analysis the municipality uses to determine its indigents policy and the provision of services 3. Include total of all housing units within the municipality 4. Number of subsidised dwellings to be constructed by the municipality under agency agreement with province 5. Provide estimate based on building approval information. Include any non-subsidised dwellings constructed by the municipality 6. Insert actual or estimated % increases assumed as a basis for budget calculations 7. Insert actual or estimated % collection rate assumed as a basis for budget calculations for each revenue group 8. Stand distance <= 200m from dwelling 9. Stand distance > 200m from dwelling 10. Borehole, spring, rain-water tank etc. 11. Must agree to total number of households in municipal area 12. Household income categories assume an average 4 person household. Stats SA - Census 2011 Questionnaire 13. Based on National poverty line of R515 per capita per month (2008 prices), assuming an average household size of 4 persons											

Table 107: Final SA9: Social, Economic and Demographic Statistics and Assumptions

9.8.5 Final SA18: Transfers and Grants Receipts

WC034 Swellendam Municipality - Supporting Table SA18 Transfers and grant receipts										
Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand										
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		34 136	37 778	45 970	43 576	43 576	43 576	45 993	47 408	50 921
Local Government Equitable Share		29 001	31 579	38 697	35 471	35 471	35 471	39 675	42 788	46 206
Expanded public works programme integrated grant for municipalities		1 266	1 604	1 804	1 682	1 682	1 682	1 497	-	-
Municipal Infrastructure Grant		2 099	2 076	2 042	2 150	2 150	2 150	2 262	2 329	2 399
Integrated National Electrification Programme (municipal) grant			391	261	765	765	765	-	522	545
Local government financial management grant		1 770	1 770	1 770	1 720	1 720	1 720	1 720	1 770	1 770
Municipal Disaster Relief Grant		-	358	-	-	-	-	-	-	-
Water Services Infrastructure Grant		-	-	1 397	1 397	1 397	1 397	840	-	-
Energy Efficiency and Demand Side Management Grant		-	-	-	391	391	391	-	-	-
Provincial Government:		7 211	23 635	22 212	11 726	17 020	17 020	11 762	14 317	21 682
Western Cape Financial Management Capacity Building Grant		-	379	300	250	250	250	-	-	-
Western Cape Financial Management Support Grant		301	330	-	-	640	640	-	-	-
Financial assistance to municipalities for maintenance and construction of transport infrastructure		46	50	50	50	50	50	50	50	50
SETA		217	383	-	-	165	165	-	-	-
Tourism		-	(0)	-	-	-	-	-	-	-
Maintenance of Water Supply Infrastructure		38	-	-	-	-	-	-	-	-
Municipal Electrical Master Plan Grant		-	1 000	-	-	-	-	-	-	-
Community Library Services Grant		-	522	1 099	-	82	82	-	-	-
Human Settlement Development (Beneficiaries)		1 622	15 007	14 900	5 100	8 638	8 638	3 450	2 920	15 000
Development of Sports and Recreation Facilities		-	22	78	39	39	39	-	-	-
Thusong Services Centre Grant		29	-	-	-	-	-	-	-	-
Library Service Grant		4 951	5 443	-	-	-	-	-	-	-
Finance Management		6	-	-	-	-	-	-	-	-
Municipal Drought Relief Grant		-	-	163	-	-	-	-	-	-
Municipal Replacement Fund		-	-	5 521	6 137	6 137	6 137	6 262	6 347	6 632
Local Government Support Grant		-	500	-	-	-	-	-	-	-
Local Government Employment Support Grant		-	-	-	-	1 000	1 000	-	-	-
Department of Economic Development Grant		-	-	100	-	-	-	-	-	-
Informal Settlements Upgrading Partnership Grant: Provinces		-	-	-	-	-	-	2 000	5 000	-
Municipal Library Support Fund Grant		-	-	-	150	20	20	-	-	-
District Municipality:		-	-	-	90	90	90	-	-	-
<i>Establishment of Local Safety Forum Grant</i>		-	-	-	60	60	60	-	-	-
<i>Safety Plan Development Grant</i>		-	-	-	30	30	30	-	-	-
Other grant providers:		-	-	426	-	-	-	-	-	-
WESGRO		-	-	100	-	-	-	-	-	-
SETA		-	-	326	-	-	-	-	-	-

FINAL 5-YEAR INTEGRATED DEVELOPMENT PLAN: 1 JULY 2022 - 30 JUNE 2027

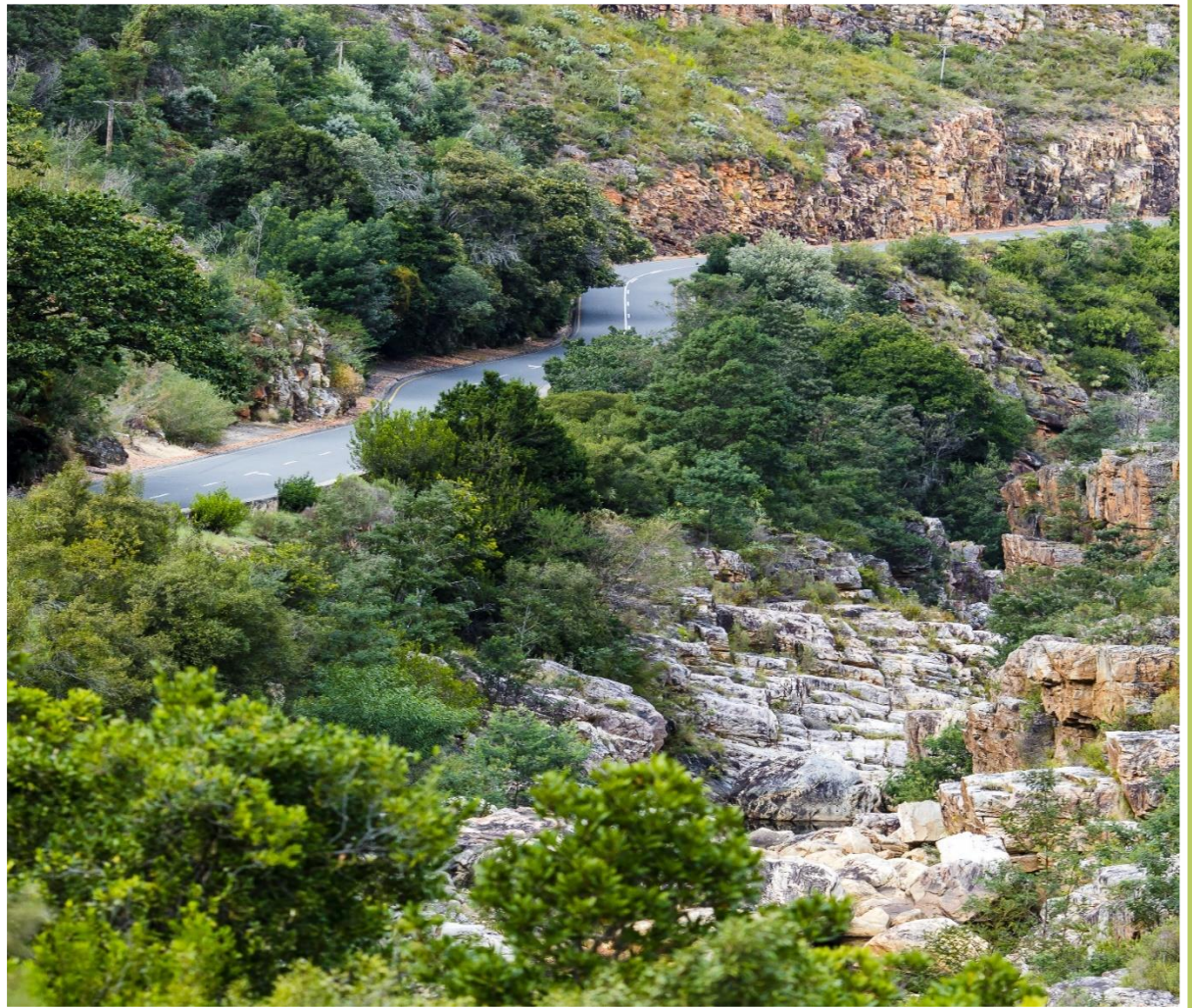
Total Operating Transfers and Grants	5	41 347	61 413	68 608	55 392	60 687	60 687	57 756	61 725	72 603
Capital Transfers and Grants										
National Government:		11 610	12 470	11 437	27 233	27 233	27 233	16 341	14 539	15 032
Local Government Equitable Share		–	–	–	–	–	–	–	–	–
Municipal Infrastructure Grant		9 666	9 861	9 697	10 212	10 212	10 212	10 743	11 060	11 398
Integrated National Electrification Programme (municipal) grant		1 945	2 609	1 739	5 102	5 102	5 102	–	3 478	3 635
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	5 597	–	–
Energy Efficiency and Demand Side Management Grant		–	–	–	2 609	2 609	2 609	–	–	–
Provincial Government:		253	3 622	9 233	9 261	32 792	32 792	29 425	–	–
Human Settlement Development		–	–	–	9 000	29 625	29 625	29 410	–	–
Community Library Services Grant		–	3 478	7 329	–	548	548	–	–	–
Development of Sports and Recreation Facilities		–	143	522	261	261	261	–	–	–
Maintenance of Water Supply Infrastructure		253	–	–	–	–	–	–	–	–
Municipal Replacement Fund		–	–	296	–	–	–	15	–	–
Service Delivery and Capacity Building Grant		–	–	–	–	–	–	–	–	–
Municipal Drought Relief Grant		–	–	1 087	–	–	–	–	–	–
Municipal Library Support Fund Grant		–	–	–	–	130	130	–	–	–
Department of Economic Development and Tourism Grant		–	–	–	–	2 228	2 228	–	–	–
Total Capital Transfers and Grants	5	11 863	16 091	20 670	36 494	60 025	60 025	45 766	14 539	15 032
TOTAL RECEIPTS OF TRANSFERS & GRANTS		53 210	77 505	89 277	91 886	120 711	120 711	103 521	76 264	87 635
<i>References</i>										
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 <u>RECEIVED</u> ; 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 108: Final SA18: Transfers and Grants Receipts

CHAPTER 10

Service Delivery Budget Implementation Plan (Top Layer)

This chapter deals with key performance indicators and performance targets.



10.1 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (TOP LAYER)

The Top Layer SDBIP assists with documenting and monitoring of the Municipality's strategic plan and shows the strategic alignment between the IDP, Budget and Performance plans. In this chapter the performance achievements are illustrated against the Top Layer SDBIP KPI's applicable to 2022-2023 in terms of the IDP strategic objectives.

10.2 ADOPTION OF A PERFORMANCE MANAGEMENT FRAMEWORK

Council adopted a Performance Management Framework 25 July 2019 that drives performance management within the organisation. Performance management is the setting and measurement of desired outcomes and activities of the Municipality, the municipality's individual components and the staff who contributes to the achievement of its strategic vision. It is a multi-level process that starts with an overall strategy and cascades into individual performance management and appraisal.

10.3 PERFORMANCE MANAGEMENT SYSTEM

The Performance Management System is web based and provided for the assessment of performance to the lowest level. The Municipality has already cascaded performance management down to post level 12. Senior Managers signs annual performance contracts, whilst the rest of the staff enters into performance management plans. Senior Manager's performance bonuses are linked to their performance agreements. Other staff members are not being additionally remunerated for their performance as it is a tool to measure service delivery. However, a reward and recognition structure will be implemented once performance have been cascaded down to the lowest level. The municipality is in the process to set more realistic and achievable targets, especially considering the impact of COVID-19.

Actual Performance

The Municipality utilise an electronic web-based system on which KPI owners update actual performance on a monthly basis. KPI owners report on the results of the KPI by documenting the following information on the performance system:

1. The actual result in terms of the target set
2. All performance comments
3. Actions to improve the performance in alignment with the designated target, if the target was not achieved It is the responsibility of every KPI owner to maintain a portfolio of evidence to support actual performance results.

Monitoring of the Service Delivery Budget Implementation Plan

Municipal performance was measured in the following way:

1. Quarterly reports were submitted to Council concerning the actual performance in terms of the Top Layer SDBIP
2. The mid-year assessment was completed along with the submission of the mid-year report to the mayor in terms of Sections 72(1)(a) and 52(d) of the MFMA in order to assess the performance of the Municipality during the first half of the financial year.

Organisational Performance

The organisational performance is monitored and evaluated via the SDBIP and the performance process can be summarised as follows:

1. The mayor approved the Top Layer SDBIP on 03 June 2020 and the information was loaded on the electronic web-based system.

2. The web-based system routinely sent automated e-mails to the users of the system as a reminder to all staff responsible for updating their actual performance against KPIs targets by the 15th of every month for the previous month's performance.
3. The performance agreements of the senior managers are aligned with the approved Top Layer SDBIP

10.4 IDP, BUDGET AND PERFORMANCE ALIGNMENT

The IDP process and the performance management process is integrated. The IDP fulfils the planning stage of performance management. Performance management in turn, fulfils the implementation management, monitoring and evaluation of the IDP. The Municipality has since reviewed the Performance Management Framework and adopted a new Performance Management Framework 25 July 2019.

The Top Layer SDBIP indicators aligned with the budget, prepared in terms of the 5th Generation IDP. The indicators in the Top Layer SDBIP include indicators prescribed by legislation, indicators that will help to achieve the objectives adopted in the IDP and indicators that measure service delivery related responsibilities. Quarterly reports on actual performance achieved in terms of the Key Performance Indicators (KPIs). The indicators and targets were adjusted after the finalisation of the previous year's budget and mid-year budget assessment. The revised Top Layer SDBIP with the Adjustments Budget in terms of Section 26 (2)(c) of the Municipal Budget and Reporting Regulations and an amended Top Layer SDBIP submitted to Councils for their approval.

The performance agreements of the senior managers were compiled and revised in terms of the SDBIP indicators, as well as the portfolio of evidence that supports the actual targets reported.

10.5 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.

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.

Annexure D: MFMA Circular 88: MFMA Circular 88 on Rationalising Planning and Reporting Requirements

10.6 FINAL 2022-2023 TOP LAYER SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP)

Ref	Directorate	KPI Name [R]	Unit of Measurement	IDP Objective	National KPA	Municipal KPA	Ward	Baseline	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL1	Office of the Municipal Manager	Compile the Risk Based Audit Plan (RBAP) and submit to the Audit Committee by 30 June 2023	RBAP submitted to the Audit Committee by 30 June 2023	To promote good governance and community participation	Good Governance and Public Participation	Good governance and public participation	Whole Municipal Area: All	1	Number	1	0	0	0	1
TL2	Office of the Municipal Manager	90% of the RBAP for 2022/23 implemented by 30 June 2023 {(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 2023	To promote good governance and community participation	Good Governance and Public Participation	Good governance and public participation	Whole Municipal Area: All	90,00%	Percentage	90	15	40	60	90
TL3	Office of the Municipal Manager	Review the Growth and Development Strategy and submit to Council for approval by 30 June 2023	Strategy reviewed and submitted to Council for approval by 30 June 2023	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	Office of the Municipal Manager	Conduct annual customer care survey by 30 June 2023	Customer care survey conducted by 30 June 2023	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	Office of the Municipal Manager	Compile and submit the Final 5th generation IDP for the 2023/24 financial year to Council by 31 March 2023	Final IDP compiled and submitted to Council	To promote good governance and community participation	Good Governance and Public Participation	Good governance and public participation	Whole Municipal Area: All	1	Number	1	0	0	1	0
TL6	Office of the Municipal Manager	Spend 95% of the capital budget allocated for the establishment of the Container Park in Barrydale by 30 June 2023 {(Actual capital expenditure on the project divided by the total approved capital budget) x100}	Spend 95% of the capital budget allocated for the establishment of the Container Park in Barrydale by 30 June 2023 {(Actual capital expenditure on the project divided by the total approved capital budget) x100}	To enhance economic development with focus on both first and second economies	Local Economic Development	Economic development	Whole Municipal Area: 2	0,00%	Percentage	95	0	0	40	95
TL7	Office of the Municipal Manager	Submit the Final Annual Report for 2021/22 in terms of the MFMA to Council by 31 January 2023	Final report submitted to Council by 31 January 2023	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
TL8	Office of the Municipal Manager	Complete the annual risk assessment and submit to	Completed risk assessment	To create a capacitated,	Municipal Transformation and	Institutional development	Whole Municipal	1	Number	1	0	0	0	1

FINAL 5-YEAR INTEGRATED DEVELOPMENT PLAN: 1 JULY 2022 - 30 JUNE 2027

Ref	Directorate	KPI Name [R]	Unit of Measurement	IDP Objective	National KPA	Municipal KPA	Ward	Baseline	Target Type	Annual Target	Q1	Q2	Q3	Q4
		the Audit Committee by 30 June 2023	submitted to the Audit Committee	people-centred institution	Institutional Development	and transformation	al Area: All							
TL9	Office of the Municipal Manager	Publish and distribute a summer (1) and winter (1) tourism broacher with maps by 30 June 2023	Number of publications distributed by 30 June 2023	To enhance economic development with focus on both first and second economies	Local Economic Development	Economic development	Whole Municipal Area: All	New KPI	Number	2	0	1	0	1
TL10	Office of the Municipal Manager	Implement 90% of the Event Schedule as the approved by Council by 30 June 2023 {(Number of events completed for the period /Number of events identified in the Events Schedule) x 100}	% of events implemented by 30 June 2023	To enhance economic development with focus on both first and second economies	Local Economic Development	Economic development	Whole Municipal Area: All	New KPI	Percentage	90	0	40	0	90
TL11	Financial Services	Number of residential properties that receive piped water that is connected to the municipal water infrastructure network as at 30 June 2023	Number of residential properties which are billed for water or have pre paid meters as at 30 June 2023	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	6 629	Number	6 629	0	6 629	0	6 629
TL12	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 2023	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas) as at 30 June 2023	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	6 852	Number	6 598	0	6 598	0	6 598
TL13	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 2023	Number of residential properties which are billed for sewerage as at 30 June 2023	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	6 560	Number	6 560	0	6 560	0	6 560
TL14	Financial Services	Number of residential properties for which refuse is removed once per week as at 30 June 2023	Number of residential properties which are billed for refuse removal as at 30 June 2023	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	6 356	Number	6 200	0	6 200	0	6 200
TL15	Financial Services	Provide access of 6kl free basic water to indigent and poor households in terms of the approved indigent policy	Number of registered indigent and poor households receiving or that have access to free basic water	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	2 379	Number	2 291	0	2 291	0	2 291

FINAL 5-YEAR INTEGRATED DEVELOPMENT PLAN: 1 JULY 2022 - 30 JUNE 2027

Ref	Directorate	KPI Name [R]	Unit of Measurement	IDP Objective	National KPA	Municipal KPA	Ward	Baseline	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL16	Financial Services	Provide access of 50kwh free basic electricity to indigent households in terms of the approved indigent policy	Number of registered indigent households receiving electricity	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	2 041	Number	1 967	0	1 967	0	1 967
TL17	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	338	Number	324	0	324	0	324
TL18	Financial Services	Provide free basic sanitation to indigent households in terms of the approved indigent policy	Number of registered indigent households receiving free basic sanitation	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	2 041	Number	1 967	0	1 967	0	1 967
TL19	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	338	Number	324	0	324	0	324
TL20	Financial Services	Provide free basic refuse removal to indigent households in terms of the approved indigent policy	Number of registered indigent households receiving free basic refuse removal	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	2 041	Number	1 967	0	1 967	0	1 967
TL21	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	338	Number	324	0	324	0	324
TL22	Financial Services	The percentage of the municipality's capital budget actually spent by 30 June 2023 (excluding purchase of Transnet land) spent by 30 June 2023 {(Amount actually spent on capital projects/ Amount budgeted for capital projects) x100}	% of capital budget (excluding budget for purchase of Transnet land) spent by 30 June 2023	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
TL23	Financial Services	The percentage of the municipality's capital budget actually spent by 30 June 2023 [(Amount actually spent on capital projects/ Amount budgeted for capital projects) x100]	% of capital budget spent by 30 June 2023	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

FINAL 5-YEAR INTEGRATED DEVELOPMENT PLAN: 1 JULY 2022 - 30 JUNE 2027

Ref	Directorate	KPI Name [R]	Unit of Measurement	IDP Objective	National KPA	Municipal KPA	Ward	Baseline	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL24	Financial Services	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2023 ((Short Term Borrowing + Bank OverFinal + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant) x 100	Debt to revenue as at 30 June 2023	To improve financial viability and management	Municipal Financial Viability and Management	Financial management	Whole Municipal Area: All	25,00%	Percentage	25.30	0	0	0	25.30
TL25	Financial Services	Financial viability measured in terms of the outstanding service debtors as at 30 June 2023 {(Total outstanding service debtors/ revenue received for services) x 100}	Service debtors to revenue as at 30 June 2023	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
TL26	Financial Services	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2023 ((Cash and Cash Equivalents - Unspent Conditional Grants - OverFinal) + 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 2023	To improve financial viability and management	Municipal Financial Viability and Management	Financial management	Whole Municipal Area: All	3,66%	Percentage	10.8	0	0	0	1.8
TL27	Financial Services	Limit unaccounted for water to less than 25% by 30 June 2023 {(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 2023	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
TL28	Financial Services	Limit unaccounted for electricity to less than 12% by 30 June 2023 {(Number of Electricity Units Purchased and/or Generated - Number of	% Unaccounted for electricity by 30 June 2023	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

FINAL 5-YEAR INTEGRATED DEVELOPMENT PLAN: 1 JULY 2022 - 30 JUNE 2027

Ref	Directorate	KPI Name [R]	Unit of Measurement	IDP Objective	National KPA	Municipal KPA	Ward	Baseline	Target Type	Annual Target	Q1	Q2	Q3	Q4
		Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated] x100}												
TL29	Financial Services	Achieve a debtors payment percentage of 95% by 30 June 2023 {(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 2023	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
TL30	Financial Services	Approve an action plan to address all the issues raised in the management letter of the Auditor-General by 31 December 2022	Action plan approved by the MM by 31 December 2022	To improve financial viability and management	Municipal Financial Viability and Management	Financial management	Whole Municipal Area: All	1	Number	1	0	0	1	0
TL31	Financial Services	Spend 90% of the capital budget allocated for the purchase of computer equipment by 30 June 2023 [(Amount actually spent on the project/ Amount budgeted for the project) x100]	% of the budget spent by 30 June 2023	To improve financial viability and management	Municipal Financial Viability and Management	Financial management	Whole Municipal Area: All	0,00%	Percentage	90	0	20	40	90
TL32	Financial Services	Achieve an Unqualified Audit Opinion for the 2021/22 financial year	Unqualified Audit Opinion Achieved	To create a capacitated, people-centred institution	Municipal Transformation and Institutional Development	Institutional development and transformation	Whole Municipal Area: All	New KPI	Number	1	0	1	0	0
TL33	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 2023	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
TL34	Corporate Services	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2023 {(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	0.50	0	0	0	0.50
TL35	Corporate Services	Limit quarterly vacancy rate to less than 10% of funded posts {(Number of funded posts vacant /	% Quarterly vacancy rate	To create a capacitated, people-centred institution	Municipal Transformation and	Institutional development and transformation	Whole Municipal Area: All	10,00%	Percentage	10	10	10	10	10

FINAL 5-YEAR INTEGRATED DEVELOPMENT PLAN: 1 JULY 2022 - 30 JUNE 2027

Ref	Directorate	KPI Name [R]	Unit of Measurement	IDP Objective	National KPA	Municipal KPA	Ward	Baseline	Target Type	Annual Target	Q1	Q2	Q3	Q4
		number of funded posts) x100}			Institutional Development									
TL36	Corporate Services	Create temporary work opportunities in terms of EPWP by 30 June 2023	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	353	Number	210	45	55	55	55
TL37	Corporate Services	Review the Spatial Development Framework and submit to Council for consideration by 31 May 2023	SDF review submitted and to Council for consideration	To create a safe and healthy living environment	Good Governance and Public Participation	Good governance and public participation	Whole Municipal Area: All	1	Number	1	0	0	1	0
TL38	Infrastructure Services	Spend 90% of the roads and stormwater maintenance (excluding general vehicles-streets) budget by 30 June 2023 {(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	88,00%	Percentage	90	10	30	60	90
TL39	Infrastructure Services	Spend 90% of the electricity maintenance (excluding general vehicles-electricity) budget by 30 June 2023 {(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	86,00%	Percentage	90	10	30	60	90
TL40	Infrastructure Services	Spend 90% of the waste water maintenance (excluding general vehicles-sewerage network & general vehicles sewerage administration) budget by 30 June 2023 {(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
TL41	Infrastructure Services	Spend 90% of the water maintenance (excluding general vehicles-water purification, general vehicles-irrigation water & vehicle costs-water dams)	% 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

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Ref	Directorate	KPI Name [R]	Unit of Measurement	IDP Objective	National KPA	Municipal KPA	Ward	Baseline	Target Type	Annual Target	Q1	Q2	Q3	Q4
		budget by 30 June 2023 {{Actual expenditure on maintenance divided by the total approved maintenance budget												
TL42	Infrastructure Services	Spend 95% of the MIG funding allocated for completion of projects by 30 June 2023 {{Actual expenditure on MIG funding received divided by the total MIG funding received} x100}	% 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
TL43	Infrastructure Services	Spend 95% of the MIG allocation received for the Barrydale (Smitsville) upgrading of roads and stormwater infrastructure (Portion 3) by 30 June 2023 {{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: All	90,00%	Percentage	95	0	40	95	0
TL44	Infrastructure Services	Spend 95% of the capital budget allocated for the upgrade of Barrydale Bulk Water Supply (Phase 2) by 30 June 2023 {{Actual capital expenditure on the project divided by the total approved capital budget for the project} x100}	% of the budget spent by 30 June 2023	To create a safe and healthy living environment	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	0,00%	Percentage	95	0	10	40	95
TL45	Infrastructure Services	Spend 90% of the capital budget allocated for the upgrade of Railton Bulk water Pipeline Phase 1 port by 30 June 2023 {{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: All	0,00%	Percentage	90	0	10	40	90
TL46	Infrastructure Services	95% microbiological quality level achieved for water as per SANS 241	% Microbiological water quality level achieved as per SANS 241 criteria	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	95,90%	Percentage	95	95	95	95	95

FINAL 5-YEAR INTEGRATED DEVELOPMENT PLAN: 1 JULY 2022 - 30 JUNE 2027

Ref	Directorate	KPI Name [R]	Unit of Measurement	IDP Objective	National KPA	Municipal KPA	Ward	Baseline	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL47	Infrastructure Services	Spend 95% of the capital budget allocated for the construction of five a side football fields in Railton 30 June 2023 {(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: 5;6	New KPI	Percentage	95	0	10	40	95
TL48	Infrastructure Services	Spend 90% of the capital budget allocated for the rehabilitation of streets (street names to be added) 30 June 2023 {(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: All	New KPI	Percentage	90	0	80	90	0
TL49	Infrastructure Services	Purchase and installation of the 3rd pump at N2 sewer pump station by 30 June 2023	Number of pumps installed by 30 June 2023	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area:1	New KPI	Percentage	1	0	0	0	1
TL50	Infrastructure Services	Spend 95% of the capital budget allocated for the Railton sanitation upgrade street front sewer 30 June 2023 {(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: 5;6	New KPI	Percentage	95	0	10	40	95
TL51	Infrastructure Services	Spend 90% of the capital budget allocated for the Infanta slipway beach groyne 30 June 2023 {(Actual capital expenditure on the project divided by the total approved capital budget for the project) x100}	% of the budget spent	To create a safe and healthy living environment	Basic Service Delivery	Basic service delivery	Whole Municipal Area: (ward number to be added)	New KPI	Percentage	90	0	0	0	90
TL52	Community Services	Review the Disaster Management Plan and submit to Council by 31 May 2023	Disaster Management Plan reviewed and submitted to Council	To create a safe and healthy living environment	Good Governance and Public Participation	Good governance and public participation	Whole Municipal Area: All	1	Number	1	0	0	1	0
TL53	Community Services	Review the Human Settlements Plan and	Human Settlements Plan reviewed and	To develop and integrated and	Good Governance	Good governance	Whole Municip	1	Number	1	0	0	1	0

FINAL 5-YEAR INTEGRATED DEVELOPMENT PLAN: 1 JULY 2022 - 30 JUNE 2027

Ref	Directorate	KPI Name [R]	Unit of Measurement	IDP Objective	National KPA	Municipal KPA	Ward	Baseline	Target Type	Annual Target	Q1	Q2	Q3	Q4
		submit to Council by 31 May 2023	submitted to Council	sustainable settlements with the view to correct spatial imbalances	and Public Participation	and public participation	al Area: All							
TL54	Community Services	Develop Phase I of the Final Integrated Waste Management Plan and submit to Director by 30 June 2023	Phase I of the Final Integrated Waste Management Plan developed and submitted to Director	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
TL55	Community Services	Spend 95% of the capital budget allocated for the Railton Human Settlement Development (including water reticulation, sewerage reticulation, roads) by 30 June 2023 {(Actual capital expenditure on the project divided by the total approved capital budget for the project) x100}	% of the budget spent	To develop integrated and sustainable settlements with the view to correct spatial imbalances	Basic Service Delivery	Basic service delivery	Whole Municipal Area: 2	0,00%	Percentage	95	0	0	60	95
TL56	Community Services	Review the Housing Selection Policy and submit to Council by 31 March 2023	Housing Selection Policy developed	To develop integrated and sustainable settlements with the view to correct spatial imbalances	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	1	Number	1	0	0	1	0

Table 109: Final 2022-2023 SDBIP

ACRONYMS

ACRONYMS		ACRONYMS	
DRDLR	Department Rural Development and Land Reform	FPP	Fire Protection Plan
EPWP	Expanded Public Works Programme	SDP	Skills Development Plan
IDP	Integrated Development Plan	SEDA	Small Enterprise Development Agency
ITP	Integrated Transport Plan	CMP	Coastal Management Programme
IWMP	Integrated Waste Management Plan	AIDS	Acquired Immune-Deficiency Syndrome
IGR	Inter-Governmental Relations	HIV	Human Immune-Deficiency Syndrome
JPI	Joint Planning Initiative	TB	Tuberculosis
KPA	Key Performance Area	LTAS	Long-term Adoption Scenarios
KPI	Key Performance Indicator	GHG's	Greenhouse Gasses
LED	Local Economic Development	CSAG	Climate Systems Analysis Group
LG MTEC	Local Government Medium Term Expenditure Committee	EMP	Estuarine Management Programme
MCC	Municipal Coastal Committee	ERC	Ecological Reserve Category
NDP	National Development Plan	MLRA	Marine Living Resources Act
NGO	Non-Governmental Organisation	EIA	Environment Impact Assessments
PACA	Participatory Appraisal of competitive Advantage	ESA	Ecological Support Areas
PMS	Performance Management System	CBS's	Critical Biodiversity Areas
PSG	Provincial Strategic Goal	ART	Anti-retroviral Treatment
SDBIP	Service Delivery and Budget Implementation Plan	NWA	National Water Act
SDF	Spatial Development Framework	PR	Proportional Representative
SO	Strategic Objective	LLF	Local Labour Form
Stats SA	Statistics South Africa	EEP	Employment Equity Plan
WSP	Workplace Skills Plan	WIL	Work-Integrated Leadership
SMAF	Swellendam Municipal Advisory Forum	SOC's	State – Owned Campaigns
CPTR	Current Public Transport Record	CAP	Community Action Partnership
SPC's	Spatial Planning Categories	COS	Council of Stakeholders
ICMA	Integrated Coastal Management Act	MIG	Municipal Infrastructure Grant
PSDF	Provincial Spatial Development Framework	OLS	Operating Licensing Strategy
NCCRWP	National Climate Change Response White Paper	SLM	Swellendam Local Municipality
DAFF	Department of Agriculture Forestry and Fisheries	GIP	Growth Potential Index
EMC	Environmental Management Committee	ODM	Overberg District Municipality
MAODS	Municipal Administrative and Operation Delegation System	OBD	Overberg District
WTW	Water Treatment Works	MTSF	Medium-term Strategic Framework
WWTW	Waste Water Treatment Works	PSDF	Provincial Spatial Development Framework
CRDP	Comprehensive Rural Development Plan	TIME	Technical Integrated Municipal Engagement
LGMSA	Local Government Municipal Structure Act	IEC	Independent Electoral Commission
PICC	Presidential Infrastructure Coordinating Commission	DOCS	Department of Community Safety
SPLUMA	Spatial Planning and Land Use Management Act	CPF	Community Police Form

FINAL 5-YEAR INTEGRATED DEVELOPMENT PLAN: 1 JULY 2022 - 30 JUNE 2027

LUPA	Land Use Planning Act	DCAS	Department of Cultural Affairs & Sport
MSA	Municipal Structures Act	MRF	Municipal Replacement Fund
MFMA	Municipal Finance Management Systems Act	DSD	Department of Social Development
FRAMCO	Fraud and Risk Management Committee	LEDP	Local Economic Development Plan
DEDAT	Department of Economic Development and Tourism	HDI	Human Development Index
NFCM	Non-Financial Census of Municipalities	LBRCT	Lower Breede River Conservancy Trust
PRT	Professional Resource Team	LDAC	Local Drug Action Committee
IISA	Institute of Internal Auditors South Africa	PMF	Performance Management Framework
MTOD	Municipal Transformation and Organisational Development	SWMP	Storm Water Management Plan
WCED	Western Cape Education Department	IGP	Infrastructure Growth Plan
RTMS	Road Traffic Management Strategy	PLTF	Provincial Land Transport Framework
STIP	Short Term Implementation Plan	ITP	Integrated Transport Plan
PACP	Participatory Appraisal of Competitive Advantage	RBIAP	Risk-Based Internal Audit Plan
GCIS	Government Communication and Information System	GIS	Geographical Information System
SRSA	Sport and Recreation South Africa	SCM	Supply Chain Management
MPPMR	Municipal Planning and Performance Management Regulations	DEA	Department of Environment Affairs
SMME	Small Micro and Medium Enterprises	DWA	Department of Water Affairs
LES	Local Economic Strategy	SAPD	South Africa Police Service
STO	Swellendam Tourism Organisation	SARS	South Africa Revenue Service
STEEP	Swellendam Tourism Economic Empowerment Partnership	PCF	Premier's Co-ordinating Form
RLPMG	Rural Land Use Planning and Management Guidelines	AQM	Air Quality Management
COCTA	Cooperative Governance Traditional Affairs	DOE	Department of Energy
DORA	Division Of Revenue Act	DMF	Disaster Management Framework
DMP	Disaster Management Plan	FTF	Full-Time Equivalent
MERO	Municipal Economic Review and Outlook	LAB	Local Action of Biodiversity
MTREF	Medium Term Revenue and Expenditure Framework	PDO	Predetermined Objective
PPCOMM	Public Participation and Communication	PPP	Public Private Partnership
REIPP	Renewable Energy Independent Power Producer Programme	PSP	Provincial Strategic Plan
AEL	Atmospheric Emission License	WO	Work Opportunity
SMGC	Disaster Management Governing Committee	WSDP	Water Service Development Plan
WCED	Western Cape Education Department	HSP	Human Settlement Plan
SANBI	SA National Biodiversity Institute	PT	Provincial Treasury

CORE VALUES OF SWELLENDAM MUNICIPALITY

Batho Pele Principles

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.



SWELLENDAM MUNICIPALITY

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