



**2021/22**

# **ANNUAL REPORT**

**SWELLENDAM MUNICIPALITY**



# ANNUAL REPORT 2021/22

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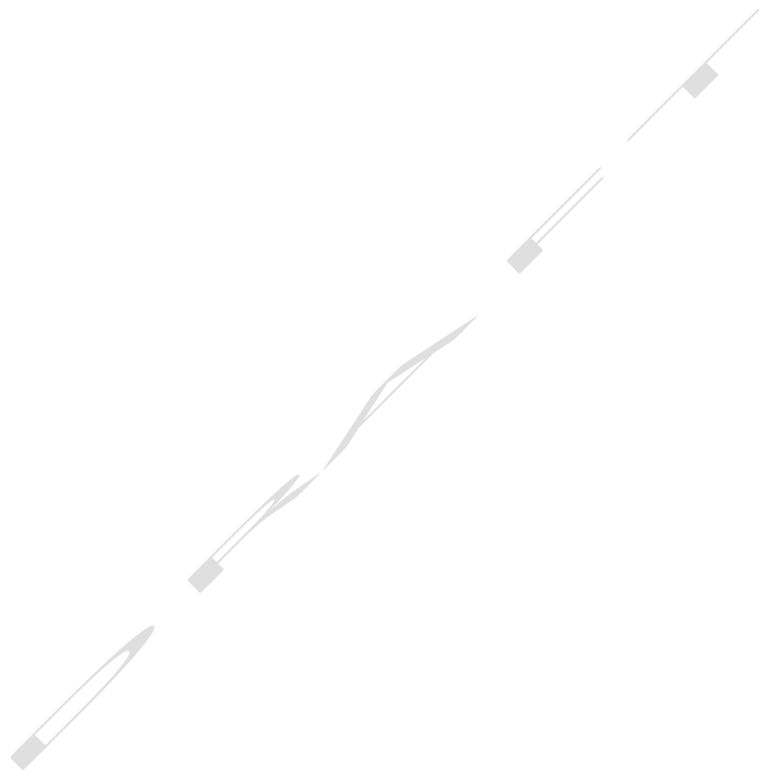
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## Message by the Executive Mayor

The message of the Executive Mayor will be included at the Special Council Meeting of 24 January 2023 as he tables the Annual Report to Council.

FRANCOIS DU RAND

EXECUTIVE MAYOR





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## Municipal Manager Overview

Swellendam Municipality as a category B municipality, tasked with the functions assigned in Schedules 4 and 5 of the 1996 South African Constitution, embarked on a new path with the inauguration of a newly elected municipal council on 11 November 2021. The new council do not take office in a vacume, but have to build on what has gone before.

It has been a great loss when Anton Groenewald, Municipal Manager, during the reporting year of 2021/22 said farewell to Swellendam on 30 June 2022 to take office as Municipal Manager of Midvaal. We wish him well and recognise his unwavering dedication to build Swellendam municipal area into a stable, financially more secure municipality.

While the 2021/22 financial year saw the country moving out of the pandemic state of Covid-19, the aftermath of the pandemic is still with us. As a human race, we have just adapted to living with a highly contagious illness in our midst. The Covid-pandemic taught us just how resilient communities can be. It brought communities back to the basics and demonstrated an ingrained will to not only survive in difficult circumstances, but to flourish in it. Covid-19 demonstrated that we can overcome the insurmountable if we work together. And we have never needed this resilience more than now. Despite the economic recovery experienced in 2021, the economy continued to shed jobs, with an estimated 419 net jobs loss in Swellendam municipal area.

It should be clear to all by now that government cannot save us and cannot continue to bail out struggling government enterprises, municipalities or people. There just is not enough money and capacity to be all to everyone. Post the Covid pandemic era, South Africans were hit with an energy crisis, where nothing is sure, but the fact that the energy crisis will worsen. Rolling blackouts will intensify with Eskom battling to keep the lights on as a result of a lack of generating capacity due to repeated breakdowns among other problems. In 2022 we had 3 630 hours cumulative hours of load shedding in South Africa. The newest forecasts are that South Africa will enjoy stage 4 loadshedding, with stage 6 more often than not. Economic recovery and more importantly job creation cannot happen under these circumstances. ESRA granted Eskom a 18.65% tariff increase for the 2023/2024 financial year, and another 12.74% increase for the next financial year. The price hike is expected to kick in on 1 April 2023.

The South African population is growing at about 1.5%. That means if we succeed in growing the economy at 1.5%, then we're not going to make progress on a per capita basis. And in fact, if you stand back a little and see what's been happening for the past 10 years or so, then we've been getting poorer over the past 10 years on a per capita basis. One of the major contributors to this is a lack of electricity. Low economic growth, coupled with sky-high unemployment rates and rising costs of living, leads to social tensions.

In South Africa, one in every four women aged 18–49 years old has experienced violence from an intimate partner. HIV prevalence is at 13.5% and current unemployment is the highest in many years at 33.9%. South Africans regard these as urgent issues warranting immediate attention. They are reflected in the country's National Development Plan. Crime is rampant in South Africa and Swellendam Municipal area is no exemption. The Municipality's infrastructure is vandalised every day at high replacement cost, diverting essential funds from critical service delivery. Beggars, street children and vagrants have become a burning point in Swellendam and surrounds.

The escalating fuel prices, the struggle to procure essential operational materials and equipment due to the Ukraine-Russian war, has South Africans not only hopeless, but short of temper.

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Potholes, poor roads, water disruptions and sewerage spillage, has become an everyday battle for not only other Municipalities, but Swellendam municipal area as well.

In light of the above it would be easy to assign blame, to disengage and lose hope. If we do this, we will not be able to overcome. We all need to engage, to collaborate and work together. We have done it during the pandemic and we can do it again. Government out there can help, but they cannot be the solution to everything.

It is time for collaboration, for shared services not only amongst government departments and municipalities, but between government and the private sectors. We need to find solutions to our energy crisis, to our crime crisis and the loss of our social and moral fibre. Strong leadership, political stability, accountability, wisdom and innovation is needed.

This will require openness, honesty and decisiveness. We cannot only focus on legal compliance and pleasing the people, but will have to take hard decisions. In a municipal context that means sound contract management, informed decision-making, an apolitical agenda and the non-filling of vacancies.

Swellendam Municipality will prioritise renewable energy, they will enter into Shared Service options and collaborate with the private sector. The municipality will enforce planning principles, release land for development and expect developers, and not ratepayers, to carry the full cost of the development.

Credit control will remain a priority as the co-contributions towards the Municipal Infrastructure Grant, the arrear payments to Salga and the Auditor-General and even the Overberg District Municipality's Fire services, all have to be honored. There is no hiding place anymore. Good governance and accountability is essential in maintaining trust with not only our government counterparts, but with the community.

The Municipality will continue to reach out and improve their constitutional obligation to encourage public involvement and participation in government matters. The LinkApp complaint system is functioning well and residents are encouraged to make use of this application to report service delivery issues. The public is encouraged to partake in the budgetary and integrated development planning processes. This will enable the municipality to improve on their planning and service delivery and prevent budgets and plans that are well-meaning but missing the priority needs within a community. Residents will be approached to supply their cellphone numbers and email addresses for improved communication purposes, as it is believed that if we want Swellendam to be the place where people will want to live, we must all work together.

Citizens are encouraged to peruse the annual report and provide their comments there-on. Swellendam Municipality is proud of our service delivery efforts. We may not always be your favorite people, but we will always strive to provide services to the best of our ability. Where we fall short, help us to improve.

As Municipal Manager I am always conscious of the trust placed in council and its officials. I am grateful for the leadership received and the support and dedication of the municipal staff. May everyone that reads the Annual Report realise that the works of our fruit is not to earn a salary, but to leave the municipal area and the lives of our residents, better than what we found.

My thanks to our Heavenly Father for His blessing, protection and favor.

**ANNELEEN VORSTER**

**MUNICIPAL MANAGER**

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## Chapter 1

### Executive Summary

#### 1.1 Municipal Overview

This report addresses the performance of the Swellendam Municipality in the Western Cape in respect of its core legislative obligations. Local government must create a participatory framework that defines and enhances the relationship between elected leaders and their communities. This requires that the council of the municipality provides regular and reliable reporting on programme performance and the general state of affairs in their locality.

The 2021/22 Annual Report reflects on the performance of the Swellendam Municipality for the period 1 July 2021 to 30 June 2022. The Annual Report is prepared in terms of Section 121(1) of the MFMA, in terms of which the Municipality must prepare an Annual Report for each financial year.

##### 1.1.1 Vision and Mission

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

#### **Vision:**

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

#### **Mission:**

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

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

#### **Strategic Objectives:**

The Strategic Objectives of the municipality are as follows:

- To create a capacitated people centered institution;

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- To create a safe and healthy living environment;
- To develop integrated and sustainable settlements with the view to correcting spatial imbalances;
- To enhance access to basic services and address maintenance backlogs;
- To enhance economic development with a focus on both first and second economies;
- To improve financial viability and management;
- To promote good governance and community participation;

## 1.2 Municipal Functions, Population and Environmental Overview

### 1.2.1 Population

#### a) Total Population

The graph below indicates the total population within the municipal area:

Age and Population group by Geography type and Sex									
	Urban			Farms			Total		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
<b>0 – 14</b>									
Black African	290	248	538	0	52	52	290	300	590
Coloured	3 866	3 912	7 778	533	474	1 007	4 399	4 386	8 785
Indian/Asian	0	41	41	0	0	0	0	41	41
White	463	560	1 023	464	281	745	927	841	1 768
Total	4 619	4 761	9 381	997	806	1 804	5 616	5 568	11 184
<b>15 – 24</b>									
Black African	133	93	226	27	0	27	160	93	253
Coloured	2 557	2 348	4 905	542	252	794	3 099	2 600	5 699
Indian/Asian	36	0	36	0	0	0	36	0	36
White	228	256	484	87	201	288	315	457	7 72
Total	2 955	2 697	5 652	656	453	1 109	3 611	3 150	6 761
<b>25 – 34</b>									
Black African	213	187	400	90	44	134	303	231	534
Coloured	2 036	2 195	4 232	248	297	545	2 285	2 492	4 777
Indian/Asian	0	0	0	0	0	0	0	0	0
White	108	63	170	93	255	348	201	318	519
Total	2 357	2 445	4 802	431	596	1 027	2 789	3 041	5 830
<b>35 – 44</b>									
Black African	203	173	376	120	0	120	323	173	496
Coloured	2 142	1 803	3 945	284	341	625	2 425	2 144	4 570
Indian/Asian	0	0	0	0	0	0	0	0	0
White	206	266	472	209	45	254	415	311	727
Total	2 551	2 243	4 793	613	386	999	3 164	2 628	5 792
<b>45 – 54</b>									
Black African	232	98	330	45	15	60	278	112	390
Coloured	1 438	1 836	3 274	208	142	350	1 647	1 978	3 625
Indian/Asian	0	0	0	0	0	0	0	0	0
White	416	246	662	49	153	203	465	400	865
Total	2 087	2 180	4 267	303	310	612	2 390	2 490	4 879
<b>55 – 64</b>									
Black African	42	47	89	8	0	8	50	47	97
Coloured	804	1 094	1 898	205	95	300	1 009	1 189	2 198

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Age and Population group by Geography type and Sex									
	Urban			Farms			Total		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Indian/Asian	0	17	17	0	0	0	0	17	17
White	268	362	630	166	82	248	434	444	878
<b>Total</b>	<b>1 114</b>	<b>1 520</b>	<b>2 634</b>	<b>379</b>	<b>177</b>	<b>556</b>	<b>1 493</b>	<b>1 697</b>	<b>3 190</b>
<b>65+</b>									
Black African	39	26	65	0	0	0	39	26	65
Coloured	394	554	948	31	55	86	426	609	1 034
Indian/Asian	0	0	0	0	0	0	0	0	0
White	529	773	1 302	76	97	173	605	870	1 475
<b>Total</b>	<b>962</b>	<b>1 352</b>	<b>2 315</b>	<b>108</b>	<b>152</b>	<b>260</b>	<b>1 070</b>	<b>1 504</b>	<b>2 575</b>
<b>Total by race</b>									
Black African	1 154	872	2 026	290	111	401	1 444	982	2 427
Coloured	13 238	13 742	26 980	2 052	1 655	3 707	15 290	15 397	30 687
Indian/Asian	36	58	95	0	0	0	36	58	95
White	2 217	2 526	4 743	1 146	1 114	2 260	3 362	3 641	7 003
<b>Total</b>	<b>16 645</b>	<b>17 199</b>	<b>33 843</b>	<b>3 488</b>	<b>2 880</b>	<b>6 368</b>	<b>20 133</b>	<b>20 078</b>	<b>40 211</b>

Table 1: Age and population group by geography type and sex

## b) Population Profile

According to the Department of Social Development's 2022 projections, Swellendam currently has a population of 39 474 in 2022, rendering it the second least populated municipal area within the Overberg District (OD). This total is estimated to increase to 41 195 by 2026 with a growth rate of 0.9 per cent according to the Municipal Economic Review and Outlook 2020. Population growth is driven by young and foreign persons semigrating as a result of changes in work culture and the perceived better quality of life in small towns compared with larger cities as well as employment seeking. This has caused significant increases in the informal settlement at Swellendam. The influx to the informal settlement creates an untenable situation with pressures on service delivery that are not budgeted for, creating a growing and persistent risk, not only in terms of service delivery, but socio-economic factors such as deteriorating environmental health, increased unemployment, a raise in crime and growing tensions within the community.

The table below indicates the population growth for the district:

Year	Theewaterskloof	Overstrand	Cape Agulhas	Swellendam
<b>2022</b>	124 050	110 971	35 758	39 474
<b>2023</b>	125 890	114 680	36 115	39 906
<b>2024</b>	127 539	118 253	36 468	40 369
<b>2025</b>	129 239	121 958	36 832	40 847
<b>2026</b>	131 733	124 826	37 483	40 195

Table 2: Population growth per year for the district

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## 1.2.1 Households

The table below indicates the Swellendam household segmentation vs that of the Overberg District.

Area	Formal		Informal		Other	
Swellendam	10 229	89.2%	1 171	10.2%	64	0.6%
Overberg District	73 192	82.3%	14 688	16.5%	1 015	1.5%

Table 3: Total Number of Households

## 1.2.2 Wards

Swellendam municipal area is divided into six wards, reflected in the table below.

Ward	Areas
1	Swellendam and rural areas of Stormsvlei and Nooitgedacht
2	Barrydale, Smitsville, part of Suurbraak, Vleiplaas and surrounding rural areas
3	Buffeljagsrivier, the largest part of Suurbraak, Mullersrus and Malgas/Infanta
4	Part of town of Swellendam and part of Railton
5	Railton, including the informal area
6	Railton

Table 4: Wards within the Area

## 1.2.3 Demographic

### Municipal Geographical Information

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

Swellendam, which is situated in the Overberg District, is well known for its location at the foot of the

Langeberg mountain range and is seen as the gateway between the Overberg and the Eden Districts. The Swellendam Municipal area is the second largest municipal area in the Overberg region and covers a geographical area of 3 835 km<sup>2</sup>. The greater Swellendam Municipal area comprises the town of Swellendam and the villages of Barrydale, Suurbraak, Malgas, Buffeljagsrivier, Wydgeleë (Ouplaas), Akkerboom (Op de Tradouw), Infanta and Stormsvlei.

Swellendam is linked with other urban and rural areas mainly through the N2 National Road. The area is also served with the main railway line which

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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. The towns of

Swellendam and Suurbraak have a rich historical and cultural heritage. In Swellendam, many old buildings dating back to the 18th century can be found. Suurbraak is an old mission station near the foot of the Tradouw Pass and its origin dates back to 1812. The climate for the Swellendam area is warm during the summer season with summer rains and very wet winters. Rainfall is spread over the year and ranges between 55% in winter and 45% in summer.

## Towns

### Swellendam



Early travellers and explorers who visited the Cape in the 1500's traded with the Khoi-Khoi people who lived on these shores.

When the Dutch East India Company established a replenishment station at the Cape in 1652, trade continued inland as far as Swellendam.

In 1743 Swellendam was declared a magisterial district, the third oldest in South Africa, and was named after Governor Hendrik Swellengrebel and his wife, Helena Ten Damme.

This outlying settlement soon became a gateway to the interior and was visited by many famous explorers and travellers including Le Vaillant (1781), Lady Anne Barnard (1798), Burchell (1815) and Bowler (1860). In time, a village was established opposite the Drostdy, where artisans including numerous wainwrights and traders settled.

To travellers and explorers, the services of the village folk were indispensable, as Swellendam was the last outpost of civilization on the eastern frontier.

By 1795 maladministration and inadequacies of the Dutch East India Company caused the long-suffering burghers of Swellendam to revolt and they declared themselves a Republic, but this was short-lived due to the occupation of the Cape by the British. With the arrival of British settlers in the early 1800's the Overberg boomed, and its capital, Swellendam, was soon the heart of the famous mercantile empire of Barry and Nephews, created by Joseph Barry.

By the middle of the 19th century, the eastern districts had been colonised by the British settlers and Swellendam was a thriving metropolis. The town served as a useful refreshment station on the long, slow journey up the coast.

Today Swellendam is a flourishing agricultural area and has many attractive and historic buildings which serve as a reminder of its exciting past.

The first known sketch of Swellendam was of the Drostdy, by Johannes Schumacher in 1776, when he accompanied the son of Governor Swellengrebel to the town. Today the Drostdy forms part of a museum complex that consists of several heritage sites.

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## Buffeljagsrivier



Buffeljagsrivier is situated in the Western Cape, South Africa. It is a small town but it is quiet and charming and a great way to get away from the busy city lifestyle. The

This beautifully situated village, formerly called Zuurbraak, is at the foot of the Langeberg mountains, on the southern end of the Tradouw Pass about 5km away. Only 19km east of Swellendam and only 10km off the N2.

Zuurbraak means 'sour brake', or the thicket racket ferns that still grow plentifully in the wetland area or Xairu, meaning heavenly place or paradise. The first inhabitants of the area were the Attaqua tribe of the Quena people, and the town today lies on their ancient trade routes. The kraals (settlements) of these trading people possessed such natural beauty that they called it Xairu, meaning 'beautiful'. The earliest Dutch cattle traders translated the name as 'paradise'.

Suurbraak was established as a mission station in 1812 by the London Mission Society and later in 1875 taken over by the 'Algemene Sending Kerk'. The original church, parsonage and school date back to 1828 and the cluster of cottages, which line either side of the road, was constructed in 1883.

## Barrydale

mountains are magnificent and add character and offer spectacular scenic views.

## Suurbraak



The dappled shadows cast from the Langeberg Mountains bathe the tiny village of Suurbraak, sheltered by the giant oaks, while the Buffeljachts River flows gently beside it.



The region was referred to as Kannaland on a map produced in 1843, this name being derived from the genus, Kanna. This area has higher rainfall than the Karoo, which gave rise to permanent populations of Quena or Hottentot people of the Attaqua tribe in the low-lying floor of the valley and to the Bushmen/ Khoisan, who inhabited the mountains. The Attaqua had a path, parts of which are still visible today, through the Langeberg, which followed the deep,

The Attaqua had a path, parts of which are still visible today, through the Langeberg, which followed the deep, and steep, ravine known as the Tradouw Poort. Tradouw is a Hottentot word meaning "the women's poort or footpath". The Attaqua had kraals on "the other side" of the mountains, around the village now known as Suurbraak, known by them as Xairu, meaning beautiful.

Early visitors were Isaac Schrijver and his party, who were sent to this area in 1689 by Simon van der Stel and Lady



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Anne Barnard, who travelled in the Overberg and Little Karoo in 1798.

After 1700 the settlers attracted to the remote corners of the Overberg began searching for new land to farm.

It had to have an ample supply of water and the soil had to be fertile. The area around Barrydale was particularly desirable. The pathways and tracks through Tradouw Poort proved too steep for them to be turned into

wagon routes and the journey via Cogman's Kloof was both tedious and time-consuming for those wishing to sell their produce in Swellendam. In 1867 plans were made for the construction of a road, to be built by convicts, through the Langeberg linking Swellendam and what is now the village of Barrydale. In time the farmers who settled on the lands in the valley at the top of the Tradouw Pass decided

After the collapse of the "Barrydale Empire", William Sterner, who arrived as a "smous", became Barrydale's financial success story owning the general dealer shop, the hotel, the draper's, the shoemaker and the gunsmiths. Barrydale grew over the years and by 1921 the Municipality was established. The Barrydale Koöperative Wynkelder was formed in 1940 and distillery was set up. The

they wanted their own church and the chosen spot was at the point where the R62 and R324 meet. Thus, the village owes its existence to both a church and crossroads.

In 1878 land was purchased from the Collier brothers and the Dutch Reformed Community of Barrydale came into being on 8 September 1880, prior to which it had been under the jurisdiction of Swellendam. The village was named after James Barry, an early settler in the Overberg, who was not only a trader but acted as a lawyer, agent and auctioneer, deputy sheriff and commandant of militia. He became a member of the legislative Council when representative government was granted to the Cape in 1854. In the early days of Barrydale, there was a little in the village apart from nagmaal houses used by the farmers coming to the village to attend church. However, there was a school.

farmers were encouraged to plant vineyards and orchards, growing fruit for canning and export.

Barrydale, like all little Karoo villages, has known times of hardship and prosperity. Today as a centre of a prosperous farming district, it enjoys perfect year-round weather and its wonderful scenic setting attracts a steadily growing number of visitors.

## 1.3 Service Delivery Overview

### 1.3.1 Basic Service Delivery Highlights

The table below specifies the basic service delivery highlights for the year:

Highlights	Description
Upgrading of Barrydale (Smitsville) Road and Stormwater (portion 1)	Upgrade of the roads and stormwater included: <ul style="list-style-type: none"><li>• Installation of layer works and segmented pavement</li><li>• Installation of related stormwater</li><li>• Installation of bulk stormwater</li></ul>
Upgrading of Bakenskop PRV Zone – Pipe Replacement in Bergs Street	Upgrade included the following: <ul style="list-style-type: none"><li>• Installation of 700m of 160mm pipeline</li><li>• Installation of new house connections</li><li>• Installation of valves</li></ul>

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Highlights	Description
Upgrade Suurbraak Bulk Water Supply Scheme in multiple year phases to achieve optimum functionality in the water supply	Upgrade of the Supply Scheme included: <ul style="list-style-type: none"> <li>• Installation of an elevated water tank (150 000 litre / 150kL)</li> <li>• Installation of 200mm rising main pipeline, gravity main and ancillary services</li> </ul>
Upgrade the Suurbraak WWTW	Multi-year project completed, 100% of capital budget was spent for the upgrade of the Suurbraak WWTW by 30 June 2021
Protecting the Environment and Communities	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.
Appointed service providers for light-emitting diode (LED) streetlights	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
Railton Phase 4	Part of phase 4 was Completed – main feeder cable to new Railton substation, the Railton substation building is completed
Upgrading of the Bulk Electrical Supply to Railton Phase 4 & Electrification of 87 houses in Barrydale	Upgrade included the following: <ul style="list-style-type: none"> <li>• 100 meters of a 185mm<sup>2</sup> Paper Insulated, Lead Covered (PILC) feeder cable was installed as part of the feeder's cables between the main intake substation from Eskom to Railton</li> <li>• The electrification of 87 houses in Barrydale (Housing project), including the installation of street lights.</li> </ul>
Waste minimisation	Waste minimisation has been prioritised by the new waste Manager with several initiatives launched. Organic waste is being diverted for chipping and recycling is taking place.
Illegal dumping	The municipality has set up an illegal dumping task team that responds to residence complaints and do general clean-ups around town
Formal agreement with ODM on Fire Fighting service	A formalised agreement were reached with ODM on the provision of Fire and Disaster Management Services, including settling areas and preventing the closure of a fire station at Barrydale.
Concluding agreements with SALGA and AG on arrear accounts	Settlement agreements were concluded with SALGA and AG to settle arrear accounts and thus prevent litigation and improve good standing.

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Highlights	Description
Drafting a Development Contribution Policy	A Development Contribution Policy to prevent development burdening rate payers, was developed.

Table 1: Basic Service Delivery Highlights

## 1.3.2 Basic Service Delivery Challenges

Challenge	Actions to address
Lack of Funding	There is a lack of funding for plans to upgrade and improve the water services network. Additional applications for funding will be submitted to relevant departments and incorporated into the performance contracts of senior management, Work procedures to be revisited to ensure savings and optimal performance with limited funding. Shared service options to be investigated.
Ageing infrastructure	The ageing water infrastructure remains a burden. Potential projects will be included in the planning depending on their priority assessment within the IDP
Load shedding	Generators installed at: <ul style="list-style-type: none"> <li>• Main administrative building</li> <li>• N2 pump station</li> <li>• Kliprivier WWTW</li> </ul> Mobile Generator used for Buffeljags Water Treatment Works to address the water shortage resulting from Load Shedding
Uncontrolled growth in the Matjoks informal Settlement	Procure funding to formalise the informal settlement; Improve squatter control
Increased vandalism	Increased theft and vandalism of infrastructure is a direct result of the decreasing socio-economic circumstances and rising poverty and inequality. Security needs to be improved and a rewards system must be considered.
COVID-19	Any backlog caused by the pandemic are being attended to and all roll over applications have been approved
Despite the fact that water services are classified as an essential service the closing of import ports internationally prevented the import of motors and pumps from Germany that were required for the completion of projects already in progress	
Road and street maintenance including the repair of potholes were excluded by the COVID -19 regulations during level 5 and 4 lockdown periods and delayed the initial annual maintenance program and progress on the program	
The COVID -19 regulation requires that working teams must be smaller and must work in shifts. Due to the shortage in staff and vehicles this	

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Challenge	Actions to address
requirement restricted the productivity and optimization of essential service delivery	
The sporadic closure of offices when one or more of the employees were tested positive for the COVID-19 infection for the sanitization and cleaning to prevent further spreading also interrupted the delivery of essential services	

Table 2: Basic Service Delivery Challenges

## 1.3.4 Proportion of Households with Access to Basic Services

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

KPA & Indicator	Municipal Achievement	
	2020/21	2021/22
Water - available within 200 m of the dwelling	6629	6630
Sanitation - Households with at least VIP service	6560	6566
Electricity service connections	6852	7016
Waste collection - kerbside collection once a week	6356	6526

Table 3: Households with Minimum Level of Basic Services

## 1.4 Financial Health Overview

### 1.4.1 Financial Viability Highlights 1.5 Organisational Development Overview

The table below specifies the financial viability highlights for the year:

Highlights	Description
Payment percentage	The payment percentage is 98%, irrespective of the impact of the COVID-19 pandemic and declining economic conditions.
Cashflow	Improvement of the liquidity of the Council.
Clean Audit	The municipality received a Clean Audit opinion.

Table 1: Financial Viability Highlights

### 1.4.2 Financial Viability Challenges

The table below specifies the financial viability challenges for the year:

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Challenges	Action to address
Small revenue base and insufficient cash resources;	Insufficient cash resources for ageing infrastructure and upgrade of infrastructure. External funding to be sourced, grant management to be improved.
Landfill site rehabilitation not cash backed;	The Landfill site's remaining useful life is less than 5 years with no cash resources to rehabilitate. Waste minimisation to continue, combined with waste to energy investigations and recycling projects.
Decentralised procurement	Limited resources to move to a centralised procurement system. Organisational review to be undertaken, SOP's to be developed; improve on procurement planning.
Compliance burden	Partake in red tape reduction and legislative review projects; Diarise compliance matters.
ICT management	Source innovative partnerships to address ICT risks and management

Table 2: Financial Viability Challenges

## 1.4.3 National Key Performance Indicators – Municipal Financial Viability and Management (Ratios)

The following table indicates the Municipality's performance in terms of the National Key Performance Indicators required in terms of the Local Government: Municipal Planning and the Performance Management Regulations of 2001 and Section 43 of the 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.

KPA & Indicator	2020/21	2021/22
Debt coverage ((Total operating revenue-operating grants received): debt service payments due within the year)	39,40	62,98
Service debtors to revenue – (Total outstanding service debtors/revenue received for services)	21,50	22,03
Cost coverage ((Available cash+ investments)/Monthly fixed operating expenditure)	5,16	5,47

Table 3: National KPI's for Financial Viability and Management

## 1.4.4 Financial Overview

The table below indicates the financial overview for the year:

Details	Original budget	Adjustment Budget	Actual
	R'000		
<b>Income</b>			
Grants	91 886	161 830	145 222
Taxes, Levies and tariffs	204 136	199 947	199 423
Other	60 223	74 158	64 211
<b>Sub Total</b>	<b>356 245</b>	<b>435 934</b>	<b>408 856</b>
Less Expenditure	346 595	362 564	324 716

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<b>Net surplus/(deficit)</b>	<b>9 650</b>	<b>73 370</b>	<b>84 140</b>
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Table 4: Financial Overview

## 1.4.5 Total Capital Expenditure

The table below indicates the total capital expenditure for the year:

Detail	2020/21	2021/22
	R'000	
Original Budget	22 124	49 990
Adjustment Budget	46 232	108 825
Actual	21 392	95 095
<b>% Spent</b>	<b>46%</b>	<b>87%</b>

The capital expenditure for 2021/2022 is 87% which is a vast improvement from the 46% for the 2020/2021 financial year. This was achieved due to improved monitoring and planning and will remain a priority in coming years. Budgetary provisions to be made for project preparation to enhance timeous project delivery and prevent the loss of grant allocations.

## 1.5 Organisational Development Overview

### 1.5.1 Municipal Transformation and Organisational Development Highlights

The table below indicates the municipal transformation and organisational development highlights for the year:

Highlights	Description
Roll out of WIL program to support young and previously disadvantaged individuals.	The WIL-training programme is managed internally and offers mentorship and coaching to TVET College or the University of Technology students who need practical exposure to obtain their NQF level 6 or 7 qualifications.
Review and development of HR policies in preparation of the Local Government Municipal Staff Regulations, 2021	A diverse array of HR policies were developed and workshopped in preparation of the implementation of the Local Government Municipal Staff Regulations, 2021
Review of organisational design	The organogram was reviewed in preparation of the Local Government Municipal Staff Regulations, 2021
Maintaining sound labour relations	LLF and other for a was used to maintain sound labour relations and ensure Occupational Health and Safety practices amid the Covid-pandemic.

Table 1: Municipal Transformation and Organisational Development Highlights

### 1.5.2 Municipal Transformation and Organisational Development Challenges

The table below indicates the municipal transformation and organisational development challenges for the year:

Description	Actions to address
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Equity in managerial posts.	More candidates from WIL-programme and other Internships are to be considered for appointment in managerial trainee posts.
Equity inequalities on different levels throughout the organisation.	Recruitment and advertising are to be conducted wider than the Western Cape.
Not enough persons with disabilities are employed/ offices are not disabled friendly to accommodate people with disabilities.	More persons with disabilities are to be placed on training programmes and internships/ capital expenditure is to be sourced to make structural changes to buildings and offices.
Succession planning is not managed well.	Emphasise to be placed on recruiting and developing employees to fill each key role within the organisation. This is also significant as you develop your talent bench strength within your organization. Implement mentorship programmes.
Recruitment of skilled and well-trained people, especially in professional posts.	Revise remuneration policies. Additional benefits and opportunities for growth.
Retaining trained staff.	Revise remuneration policies. Additional benefits and opportunities for growth.

Table 2: Municipal Transformation and Organisational Development Challenges

## 1.6 Auditor-General Report 2020/21

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:

- Fair presentation and absence of significant misstatements in financial statements;
- Reliable and credible performance information for predetermined objectives;
- 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 follow:

- A 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;
- 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 of these aspects;

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- 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;
- Adverse Audit Opinion: The financial statements contain material misstatements that are not confined to specific amounts, or the misstatements represent a substantial portion of the financial statements;
- Disclaimer of Audit opinion: The auditee provided insufficient evidence in the form of documentation on which to base an audit opinion. The lack of sufficient evidence is not confined to specific amounts or represents a substantial portion of the information contained in the financial statements.

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

Year	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Opinion received	Unqualified with no findings / Clean Audit	Unqualified with no findings / Clean Audit	Unqualified audit opinion / Unqualified with findings	Unqualified with no findings / Clean Audit	Unqualified with no findings / Clean Audit	Unqualified with no findings / Clean Audit

Table 1: Opinion Received

## 1.7 2021/22 IDP / Budget Process

The table below provides details of the 2021/22 IDP/Budget process:

No.	Activity	Responsible person	Date
<b>Pre-Budgeting Processes/Tasks</b>			
Item A167/02/12/2021	Integrated Development Plan (IDP) and Process Plan	Municipal Manager	02 December 2022
<b>Community Participation Process</b>			
First and second-round participation sessions can be seen in section 2.4 Public meetings			
<b>Budget Preparatory Process</b>			
Item A79/31/05/2022	Preparation of annual budget	Budget Treasury Office	31 May 2022
Item A79/31/05/2022	Review of the annual budget	CFO	31 May 2022
<b>Budget Policies</b>			
No.	Activity	Responsible Person	Date
Item A79/31/05/2022	Customer Care, Credit Control and Debt Collection Policy	Municipal Council	31 May 2022
Item A79/31/05/2022	Asset Management Policy	Municipal Council	31 May 2022
Item A79/31/05/2022	Supply Chain Management Policy	Municipal Council	31 May 2022
Item A79/31/05/2022	Budget Policy	Municipal Council	31 May 2022
Item A79/31/05/2022	Banking Cash Management and Investment Policy	Municipal Council	31 May 2022



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Item A79/31/05/2022	Tariff Policy	Municipal Council	31 May 2022
<b>No.</b>	<b>Activity</b>	<b>Responsible person</b>	<b>Date</b>
Item A79/31/05/2022	Bad Debt Write-off Policy	Municipal Council	31 May 2022
Item A79/31/05/2022	Preferential Procurement Policy	Municipal Council	31 May 2022
Item A79/31/05/2022	Petty Cash Policy	Municipal Council	31 May 2022
Item A79/31/05/2022	Irregular Expenditure Policy	Municipal Council	31 May 2022
Item A79/31/05/2022	Funding and Reserve Policy	Municipal Council	31 May 2022
Item A79/31/05/2022	Borrowing Policy	Municipal Council	31 May 2022
Item A79/31/05/2022	Indigent Policy	Municipal Council	31 May 2022
Item A79/31/05/2022	Rates Policy	Municipal Council	31 May 2022
Item A79/31/05/2022	SCM Policy for Infrastructure Procurement	Municipal Council	31 May 2022
<b>Tabling of Budget</b>			
Item A47/31/03/2022	The tabling of the draft annual budget	Municipal Council	31 March 2022
Item A47/31/03/2022	The tabling of draft 2022- 27 IDP	Municipal Manager	31 March 2022
<b>Approval of Budget and Policies</b>			
Item A79/31/05/2022	Approval of amended annual budget	Municipal Council	31 May 2022
Item A79/31/05/2022	Approval of 2022-2027 Policies	Municipal Council	31 May 2022
Item A79/31/05/2022	That the Final IDP be approved as the 5 <sup>th</sup> Generation IDP (2022– 2027) for	Municipal Manager	31 May 2022
Item A79/31/05/2022	Adoption of the Swellendam Spatial Development Framework, as part of the 5 <sup>th</sup> Generation Integrated Development Plan 2022-2027	Municipal Manager	31 May 2022
<b>Finalizing</b>			
	Submission of the final annual budget and related schedules to the Treasury	Municipal Manager	01 June 2022 (Emailed letter)
5th Generation IDP – 2022-2027	Submission of documents to Minister Anton Bredell	Municipal Manager	01 June 2022 (Emailed letter)

Table 1: 2020/21 IDP / Budget Process

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## Chapter 2

### Component A: Political and Administrative Governance

Good governance has 8 major characteristics. It is participatory, consensus oriented, accountable, transparent, responsive, effective and efficient, equitable and inclusive and follows the rule of law. It assures that corruption is minimized, the views of minorities are taken into account and that the voices of the most vulnerable in society are heard in decision-making. It is also responsive to the present and future needs of society. New councillors were elected on 1 November 2021, with Swellendam's inaugural council meeting taking place on 11 November 2021. Ward committees awareness and election took place shortly after, with all six ward committees established within 120 days after the formal establishment of the new council.

#### 2.1 National Key Performance Indicators – Good Governance and Public Participation

The following table indicates the Municipality's performance in terms of the National Key Performance Indicator required in terms of the Local Government: Municipal Planning and the Performance Management Regulations 796 of 2001 and Section 43 of the MSA. This key performance indicator is linked to the National Key Performance Area - Good Governance and Public Participation.

Indicator	Municipal achievement	Municipal achievement
	2020/21	2021/22
The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan (After roll-over projects)	46.3%	87.4%

Table 1: National KPIs - Good Governance and Public Participation Performance

#### 2.2 Governance Structure

##### 2.2.1 Political Governance Structure

The Council performs both legislative and executive functions. They focus on legislative, oversight and participatory roles, and have delegated their executive function to the Mayor and the Mayoral Committee. Their primary role is to debate issues publicly and to facilitate political debate and discussion. Apart from their functions as decision-makers, councillors are actively involved in community work and the various social programmes in the municipal area.

##### a) Council

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The Swellendam Local Municipal Council comprises of 11 elected councillors, made up of 6 wards councillors and 5 proportional representation councillors. The portfolio committees are made up of councillors drawn from all political parties. Below is a table that categorised the councillors within their specific political parties and wards for the 2021/22 financial year:

Name of Councilor	Capacity	Political Party	Ward representing or proportional
BO Songqwenqwe	Speaker	DA	Proportional
NG Myburgh (1 Jul 2021 – Sept 2021)	Executive Mayor	DA	Proportional
H.F. Du Rand	Executive Mayor (10 Sep 2021 – Jun 2022)	DA	Ward 4
AM Pokwas	<i>(Was Mayco Member from 1 Jul 2021 – 10 Sept 2021)</i>	DA	Ward 2
MJ Koch	Councilor (1 Jul 2021 – Sept 2021)	DA	Proportional
AM Pokwas	Deputy Mayor	DA	Ward 2
EJ Lamprecht	Mayco Member	DA	Ward 1
G. Mangcu-Qotywe	Councilor	DA	Proportional
F Kees	Councilor (From Sept 2021 – Jun 2022)	DA	Proportional
G Libazi	Councilor	ANC	Ward 5
MTA Swart	Councilor (From Nov 2021 – Jun 2022)	ANC	Proportional
MG Du Plessis	Councilor (1 Jul 2021 – Sept 2021)	ANC	Ward 3
DJ Julius	Councillor (Nov 2021 – Jun 2022)	ANC	Ward 3
JA Matthysen	Councilor	ANC	Ward 6
SL Setiera	Councilor (From Jul 2021 – Sept 2021)	ANC	Proportional
JR van Schalkwyk	Councilor (From Nov 2021 – Jun 2022)	FFP	Proportional

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Table 1: Council 2021/22

Below is a table which indicates the Council meeting attendance for the 2021/22 financial year:

Meeting dates	Council Meetings Attendance	Apologies for non-attendance
Ordinary Council meeting, 29 July 2021	10	1
Ordinary Council meeting, 25 August 2021	11	0
Special Council meeting, 10 September 2021	9	1
Ordinary Council meeting, 30 September 2021	10	1
Inaugural Council meeting, 11 November 2021	11	0
Special Council meeting, 18 November 2021	10	1
Ordinary Council meeting, 2 December 2021	11	0
Ordinary Council meeting, 27 January 2022	10	1
Special Council meeting, 31 January 2022	10	1
Ordinary Council meeting, 24 February 2022	11	0
Special Council meeting, 28 February 2022	10	1
Ordinary Council meeting, 31 March 2022	11	0
Special Council meeting, 05 May 2022	11	0
Ordinary Council meeting, 31 May 2022	11	0
Special Council meeting, 06 June 2022	7	3
Special Council meeting, 17 June 2022	11	0
Special Council meeting, 30 June 2022	11	0

Table 2: Council Meetings

## b) Mayoral Committee

The Executive Mayor of the Municipality, Councillor F du Rand assisted by the Mayoral Committee, heads the executive arm of the Municipality. The mayor is at the centre of the system of governance since executive powers are vested in him to manage the day-to-day affairs. He has an overarching strategic and political responsibility. The key element of the executive model is that executive power is vested in the Mayoral Committee, delegated by the Council, as well as the powers assigned by legislation.

Although accountable for the strategic direction and performance of the Municipality, the Mayor operates in concert with the Mayoral Committee.

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The name of each member of the Mayoral Committee is listed in the table below for the period 1 July 2021 to 30 June 2022:

Name of member	Capacity	Number of meetings
NG Myburgh (1 July 2021 – September 2021)	Chairperson	18 August 2021 22 September 2021 24 November 2021 20 January 2022 16 February 2022 28 March 2022 29 April 2022 24 May 2022
H.F. Du Rand (From September 2021 – June 2022)	Chairperson (Were member from 1 July 2021 – September 2021)	
AM Pokwas	Deputy Mayor	
EJ Lamprecht	Member	
G. Mangcu-Qotywe (From November 2021 – June 2022)	Member	

Table 3: Executive Committee 2020/21

## c) Portfolio Committees

Section 80 Committees are permanent committees that specialise in a specific functional area of the Municipality and may in some instances make decisions on specific functional issues. They advise the Executive Mayor on policy matters and make recommendations to Council. Section 79 Committees are temporary and appointed by Council if and when required. 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. Once their ad hoc task has been completed, Section 79 Committees are usually disbanded. External experts, as well as councillors, can be included on Section 79 Committees.

The portfolio committees for the 2021/22 period and their chairpersons are as follows:

Financial and Infrastructure Services Portfolio Committee		
Chairperson	Other members	Number of meetings
HF Du Rand	EJ Lamprecht	17 August 2021
	S.L. Setiera	21 September 2021
Corporate and Financial Services Portfolio Committee		
Chairperson	Other members	Number of meetings
G. Mangcu-Qotywe	Deputy Chairperson: F Kees MTA Swart	14 February 2022 22 March 2022 19 April 2022

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		19 May 2022
<b>Community and Corporate Services Portfolio Committee</b>		
<b>Chairperson</b>	<b>Other members</b>	<b>Number of meetings</b>
EJ Lamprecht	HF Du Rand	11 August 2021 15 September 2021
	MG Du Plessis	
<b>Community and Housing Portfolio Committee</b>		
<b>Chairperson</b>	<b>Other members</b>	<b>Number of meetings</b>
EJ Lamprecht	Deputy Chairperson: G. Mangcu-Qotywe JR van Schalkwyk G. Libazi	14 February 2022 22 March 2022 19 April 2022
<b>Housing Portfolio Committee</b>		
<b>Chairperson</b>	<b>Other members</b>	<b>Number of meetings</b>
AM Pokwas	MJ Koch	11 August 2021 15 September 2021
	G Libazi	
<b>Infrastructure Services Portfolio Committee</b>		
<b>Chairperson</b>	<b>Other members</b>	<b>Number of meetings</b>
HF Du Rand	Deputy Chairperson: EJ Lamprecht	14 February 2022 14 March 2022 19 April 2022
	JA Matthysen	

Table 4: Portfolio Committees

## d) Political decision-taking

Section 53 of the MSA stipulates inter alia that the respective roles and areas of responsibility of each political structure and political once bearer of the Municipality and the Municipal Manager must be defined. The section below is based on the Section 53 role clarification:

### Municipal Council

- Governs by making and administering laws, raising taxes and taking decisions that affect people's rights;
- Is a tax authority that may raise property taxes and service levies;
- Is the primary decision maker and takes all the decisions of the Municipality except those that are delegated to political structures, political once bearers, individual councillors or officials;

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- Can delegate responsibilities and duties for the purposes of fast and effective decision-making;
- Must strive towards the constitutional objects of local government;
- Must consult the community with respect to local government matters;
- Is the only decision maker on non-delegated matters such as the approval of the Integrated Development Plan (IDP) and budget.

## **Executive Mayor**

- Is the executive and political leader of the Municipality and is in this capacity supported by the Mayoral Committee;
- Is the social and ceremonial head of the Municipality;
- must identify the needs of the Municipality and must evaluate progress against key performance indicators;
- Is the defender of the public's right to be heard;
- Has many responsibilities with respect to the annual budget, the budget process, budget control and various other financial matters;
- Perform the duties and exercise the responsibilities that were delegated to him by the Council;

## **Mayoral Committee**

- Its members are elected by the Executive Mayor from the ranks of councillors;
- Its functional responsibility area is linked to that of the Executive Mayor to the extent that he must operate together with the members of the Mayoral Committee;
- Its primary task is to assist the Executive Mayor in the execution of his powers - it is an "extension of the office of Mayor";
- The committee has no powers of its own – decision-making remains that of the Executive Mayor.

## **Ward Committees**

Ward Committees are the main public engagement tool of a council. The ward committees consist of a maximum of ten members under the chairmanship of the ward councillor. Swellendam Municipality have six wards, with six ward committees that were elected and established within the prescribed 120 days after the establishment of Council on 11 November 2021. The ward committee members underwent training during April 2022 and perform their functions advising their respective ward councillors, partaking in the Integrated Development and budgetary preparations.

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## 2.2.2 Administrative Governance Structure

The Municipal Manager is the Chief Accounting Officer of the Municipality. He is the head of the administration and primarily serves as chief custodian of service delivery and implementation of political priorities.. He is assisted by his direct reports, which constitute the management team. The Municipal Manager for the reporting year was Mr Anton Groenewald, who resigned and took a position as Municipal Manager of Midvaal Municipality with effect 1 July 2022. The administrative governance structure reflecting the Municipal Manager and his direct reports is reflected in the table below.

Name of Official	Department	Performance agreement signed
		Yes/No
AM Groenewald	Municipal Manager	Yes
D du Plessis (1 Jul 2021 – Oct 2021)	Director Corporate Services	Yes
A Vorster (Replaced D du Plessis)	Director Corporate Services	Yes
K Stuurman	Director Community Services	Yes
E Wassermann	Director Financial Services	Yes
F Erasmus	Director Infrastructure Services	Yes

Table 5: Administrative Governance Structure

## Component B: Intergovernmental Relations

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

### 2.3 Intergovernmental Relations

#### 2.3.1 Intergovernmental Structures

To adhere to the principles of the Constitution as mentioned above the Municipality participates in the following intergovernmental structures:

Name of structure	Members	Outcomes of engagements/topics discussed
Municipal Managers Forum	Municipal Managers, SALGA, PGWC	The consultative forum aimed at increasing communication and coordination through information sharing, capacity building and



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Name of structure	Members	Outcomes of engagements/topics discussed
		<p>consultation on matters of mutual interest including:</p> <ul style="list-style-type: none"> <li>• The implementation of national policy and legislation affecting local government;</li> <li>• Matters arising in the PCF and other intergovernmental forums affecting local government;</li> <li>• Draft national and provincial policies and legislation related to such matters.</li> </ul> <p>Any other matter that affects local government.</p>
<p>Premiers Coordinating Forum (PCF)</p>	<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).</p> <p>The composition of the PCF cluster session is similar to the PCF plenary except that the Premier is not part of the cluster sessions and the sessions are chaired by relevant MEC's and co-chaired 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.</p> <p>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, Governance and administration.</p> <p>Resolutions or referrals from the cluster sessions feed into the PCF Plenary session for final resolution and adoption.</p>
<p>SALGA Working Groups</p>	<p>SALGA, Municipal Managers, Senior Managers, Councillors</p>	<p>SALGA's programs are driven through its working groups. The working groups act as</p>

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Name of structure	Members	Outcomes of engagements/topics discussed
	and division heads of municipalities.	<p>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.</p> <p>The main purpose of working groups is to encourage, ensure and promote local government matters which, include:</p> <ul style="list-style-type: none"> <li>• Cooperative governance;</li> <li>• Consultation and coordination;</li> <li>• Participative decision-making.</li> </ul> <p>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.</p> <p>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 their state of governance and the partnership between provincial and local government has been strengthened. It is</p>

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Name of structure	Members	Outcomes of engagements/topics discussed
		<p>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.</p>
<p>Back to Basics</p>	<p>PGWC, Department of Cooperative Government and Traditional Affairs, Senior Managers of Municipalities</p>	<p>The Swellendam Municipality is part of the Back-to-Basics programme, previously known as the Local Government Turn Around Strategy.</p> <p>Back-to-Basics aims to ensure that all municipalities throughout the country deliver quality services to all South Africans</p> <p>The back-to-basics programme is a high-level engagement to understand the challenges and to decide on support needed from the sectoral departments within the province.</p>
<p>IDP Managers Forum</p>	<p>All Provincial Government Departments</p>	<p>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.</p> <p>The IDP Manager Forums at a district level should provide a platform for sharing good practices and where peer support can be provided.</p> <p>This raises the question as to how effective the intergovernmental planning structures are in ensuring the sharing of best practices and the provision of peers. Possible areas of collaboration and co-ordination by the</p>

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Name of structure	Members	Outcomes of engagements/topics discussed
		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 currently has no capacity in respect of local economic development and tourism; to be addressed during the 2021/22 financial period.
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	<p>The purpose of the IDP Indaba is to:</p> <ul style="list-style-type: none"> <li>• To discuss the implementation of IDP projects in the municipality;</li> <li>• To discuss sector departmental projects that will be implemented in a specific locality in the municipality;</li> <li>• To provide a physical location for the implementation of these projects in a space in the municipal area where this is possible;</li> <li>• To agree on time frames, support needs, and resource allocation.</li> </ul>
Provincial Public Participation and Communication Forum (PPPCOM)	All Provincial Government Departments	<p>The Public Participation Practitioner chairs the meetings. They are responsible for:</p> <ul style="list-style-type: none"> <li>• advising and updating committees and municipalities on issues pertaining to community/public participation;</li> <li>• Co-ordination and alignment of district strategic objectives, initiatives and priorities;</li> </ul>

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Name of structure	Members	Outcomes of engagements/topics discussed
		<ul style="list-style-type: none"> <li>• Identification and sourcing of resources for implementation in ensuring effective and efficient utilization of such resources;</li> <li>• Promote effective decision-making on issues relating to community/public participation;</li> <li>• Co-ordination and monitoring of the establishment and functioning of ward committees;</li> <li>• Information and knowledge sharing among stakeholders;</li> <li>• Identify key intervention areas; and</li> <li>• To ensure the coordinated and coherent implementation and establishment of the ward participatory process to encourage the involvement of communities and organizations in matters of local government.</li> </ul> <p>The Municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance and must for this purpose.</p>
Provincial Skills Development Forum	SDF's, LGSETA, MISA, Provincial Treasury, Provincial Training.	<p>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 the status of approved projects and submit quarterly reports.</p> <p>SDF's from different municipalities liaise with LGSETA concerning the Sector Skills Plan, WSP and discretionary grant application and processing matters.</p>

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Name of structure	Members	Outcomes of engagements/topics discussed
		<p>New software is tested to improve processes and municipalities identify and arrange for regional and national training projects</p> <p>Monitor trends in the training sector and liaise with other SETA's or training bodies if and when necessary.</p> <p>Equity-related matters are also prominent on the agenda of this forum.</p>
HR Practitioner's Forum	HR Practitioners from all the municipalities in the Western Cape meet.	<p>The topics discussed at the forum are:</p> <ul style="list-style-type: none"> <li>• Discuss collective bargaining matters and ensure that proper mandates are obtained before and during negotiations;</li> <li>• Grey areas in social legislation are identified and draft policies are developed to give guidance;</li> <li>• TASK-job evaluation is coordinated, and problem areas are discussed;</li> <li>• The agenda for the HR Working and Development –group is formulated, and inputs are discussed for decision–making;</li> <li>• HR Practitioners share information and develop best practice formulas for many complex HR issues in local government;</li> <li>• Professionalization of the standing of the HR practitioner is also high on the agenda;</li> <li>• Municipalities are guided and supported with labour disputes, strikes and implementation of agreements and policies;</li> <li>• This forum monitors labour trends, changes in court or CCMA rulings and outcomes of collective bargaining in other state/public sectors;</li> </ul>

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Name of structure	Members	Outcomes of engagements/topics discussed
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	<p>Quarterly meetings take place between the Provincial Government, Municipalities and the private sector to ensure proper spatial planning.</p> <p>Agenda points in general would include:</p> <ul style="list-style-type: none"> <li>• Progress with the implementation of new planning legislation;</li> <li>• 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.;</li> <li>• Alignment of current SDF's and zoning schemes with new planning legislation.</li> </ul>
Provincial Planning Heads Forum	<p>Planning Heads of all Municipalities within the Western Cape. The Forum is hosted and chaired by the Provincial Department of Environmental Affairs &amp; Development Planning (Director: Spatial Planning).</p> <p>Representatives from the Surveyor-General &amp; the Register of Deeds also attend.</p>	The Forum is held every quarter. 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.

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Name of structure	Members	Outcomes of engagements/topics discussed
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 every quarter. The objective is to ensure that all spheres of government go forth with the same communications theme, legislation is discussed, best practice ideas are exchanged, current trends, complaints management systems, social media platforms, news and the importance of good, accurate and credible communication is promoted.

Table 1: Intergovernmental Structures

## 2.3.2 Joint Projects and Functions with Sector Departments

All the functions of government are divided between the different spheres namely national, provincial and local. The Municipality, therefore, share their area and community with other spheres of government and their various sector departments and has to work closely with national and provincial departments to ensure the effective implementation of various projects and functions. The table below provides detail of such projects and functions:

Name of project/function	Expected outcome of the Project	Sector department involved	Contribution of sector department
JPI 1-008: Create a business environment conducive to economic growth and employment opportunities	Establishment of an informal business hub in Barrydale  Reviewed LED Strategy.	Department of Economics, Development and Tourism (DEDAT).  Overberg District Municipality.  Swellendam Municipality.	A business plan was submitted and funding secured for the development of a business hub in Barrydale. The project is to be completed in the 2022/23 financial year.  Municipality: Currently no LED official and lacks capacity for LED-related matters.

Table 2: Joint projects and functions with sector departments



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## Component C: Public Accountability and Participation

Section 16 of the MSA refers specifically to the development of a culture of community participation within municipalities. It states that a municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance. For this purpose, it must encourage and create conditions for the local community to participate in the affairs of the community. Such participation is required in terms of:

- a) The preparation, implementation and review of the IDP;
- b) Establishment, implementation and review of the performance management system;
- c) Monitoring and review of the performance, including the outcomes and impact of such performance;
- d) Preparation of the municipal budget.

### 2.4 Public Meetings

Public meetings take place in case of urgent matters that need public input. The traffic department will do the loud-haling in the various towns or give out pamphlets door to door. The councillors are usually the convener at these meetings. Councillors must 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 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. The councillors also have ward report-back meetings in their wards. The members of the ward meetings are also involved in spreading the word about the importance of these meetings and the attendance of the community.

Swellendam Municipality embarked on reviewing the 4th Integrated Development Plan of 2021-2022. Council adopted the 2020-2021 IDP Process Plan Time Schedule on 27 August 2020 in consideration of the Covid-19 Pandemic protocols. Section 21 of the MSA requires that municipalities must ensure that the local community participates in the affairs (including the IDP and Budget process) of the municipality and prescribes certain methodologies to be utilised. The Swellendam Municipal Public Participation Policy was reviewed on 1 July 2015, which guides the municipality to develop effective public participation mechanisms, processes and procedures and can be viewed on the website, [www.swellenmun.gov.za](http://www.swellenmun.gov.za).

The table below indicates the public meetings that were conducted during the year:

Public Meetings
<b>FIRST ROUND: 2021-2022 DRAFT IDP/ SDF / BUDGET WARD AND SECTOR INPUTS</b>
Preparation of the 5-Year IDP Process Plan and Time Schedule for the 2021/22 financial year. The IDP unit coordinates the consultation process twice a year with the 6 wards and sector groups for their input. Attending meetings is also a challenge, therefore the community is given the opportunity to continuously

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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 the 2022-2027 period.

Ward	Area / Town	Venue	Date
<b>Ward consultation</b>			
Ward 3. Cllr. Donovan Julius	Buffeljagsrivier	Rugby Clubhouse	14 February 2022
Ward 2: Cllr. Michael Pokwas	Barrydale	Fortshaven Community Hall	15 February 2022
Ward 3. Cllr. Donovan Julius	Suurbraak	Community Hall	16 February 2022
Ward 1: Cllr. Elna Lamprecht Ward 4: Cllr. Francois Du Rand	Swellendam Town	Town Hall	17 February 2022 (Wards 1 and 4)
Ward 1: Cllr. Elna Lamprecht	Swellendam Town	Town Hall	17 February 2022 (Wards 1 and 4)
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)
Ward 4: Cllr. Francois Du Rand	Railton, Swellendam	Community Hall	21 February 2022 (Wards 4,5,6)
Ward 5: Cllr. Gladys Libazi	Railton, Swellendam	Thusong Centre	21 February 2022 (Wards 4,5,6)
Ward 6: Cllr. Julian Matthysen	Railton, Swellendam	Community Hall	21 February 2022 (Wards 4,5,6)
Ward 3. Cllr. Donovan Julius	Infanta / Malagas	Malgas Dutch Reform Church	22 February 2022 Infanta + Malgas
Ward 3. Cllr. Donovan Julius	Malgas	Malgas Portion, 19 Melkhoutrivier	22 February 2022
Ward 3. Cllr. Donovan Julius	Infanta	Grasrug, Infanta	Infanta + Malgas
Industrial / Businesses Meeting	Swellendam	Swellendam Town Hall	17 June 2021
Environment Meeting	Swellendam	Swellendam Town Hall	29 April 2022
SMAF, Swellendam Town Hall	Swellendam	Swellendam Town Hall	No meeting held

## SECOND ROUND:

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

Ward	Area / Town	Venue	Date
<b>Ward consultation</b>			
Ward 3. Cllr. Donovan Julius	Buffeljagsrivier	Rugby Clubhouse	26 April 2022
Ward 2: Cllr. Michael Pokwas	Barrydale	Fortshaven Community Hall	12 April 2022
Ward 3. Cllr. Donovan Julius	Suurbraak	Community Hall	13 April 2022
Ward 1: Cllr. Elna Lamprecht Ward 4: Cllr. Francois Du Rand	Swellendam Town	Town Hall	(below)
Ward 1: Cllr. Elna Lamprecht	Swellendam Town	Town Hall	11 April 2022
Ward 4: Cllr. Francois Du Rand Ward 5: Cllr. Gladys Libazi Ward 6: Cllr. Julian Matthysen	Railton, Swellendam	Thusong Centre	(below)
Ward 4: Cllr. Francois Du Rand	Railton, Swellendam	Community Hall	28 April 2022
Ward 5: Cllr. Gladys Libazi	Railton, Swellendam	Thusong Centre	21 April 2022

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Ward 6: Cllr. Julian Matthysen	Railton, Swellendam	Community Hall	25 April 2022
Ward 3. Cllr. Donovan Julius	Infanta / Malagas	Malgas Dutch Reform Church	(below)
Ward 3. Cllr. Donovan Julius	Malgas	Malgas Portion, 19 Melkhoutrivier	14 April 2022
Ward 3. Cllr. Donovan Julius	Infanta	Grasrug, Infanta	14 April 2022
Industrial / Businesses Meeting	Swellendam	Swellendam Town Hall	03 May 2022
Environment Meeting	Swellendam	Swellendam Town Hall	11 May 2022
SMAF, Swellendam Stadsaal	Swellendam	Swellendam Town Hall	10 May 2022

Table 3: Public Meetings

In the past, not many public meetings were held, improvement has been made, and more public meetings have been held. The councillors also have ward report back meetings in their wards. The members of the ward meetings are also involved in mobilising community awareness on the importance of these meetings and the attendance of the community.

## 2.4.1 Ward Committees

The Ward Committees support the Ward Councillor who receives reports on development, participates in development planning processes, and facilitate wider community participation. To this end, the Municipality constantly strives to ensure that all Ward Committees function optimally with community information provision, convening of meetings, ward planning, service delivery, IDP formulation and performance feedback to communities.

### a) Ward 1: Swellendam and Rural areas of Stormsvlei and Nooitgedacht

Name of representative	Capacity	Dates of meetings held
E Lamprecht	Ward councillor	09 December 2021 10 March 2022
E De Kock	Women	
I Olivier	Education	
L Neethling	Geographical	
W Olivier	Business	
P Baartman	Youth	
H Smit	Welfare	
P Lambert	Sport and Culture	
J Davids	Geographical (cooper street)	
B Scholtz	Disabled persons APD	

Table 4: Ward 1: Committee Members

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## b) Ward 2: Barrydale, Smitsville, part of Suurbraak, Vleiplaas and surrounding rural areas

Name of representative	Capacity representing	Dates of meetings held during the year
A Pokwas	Ward councillor	30 September 2021 28 October 2021 09 March 2022
I Ferguson	Geographical	
F Nortje	Education	
E Swart	Religion	
A Pekeur	Culture	
P Takelo	Youth	
M Windvogel	Women	
S Fortuin	Elderly	
J Pieterse	Farmer	
J Michaels	Sport	

Table 5: Ward 2: Committee Members

## c) Ward 3: Buffeljagsrivier, the largest part of Suurbraak, Mullersrus and Malgas/Infanta

Name of representative	Capacity representing	Dates of meetings held during the year
M Du Plessis	Ward councillor	25 February 2022
D Taylor	Geographical (Infanta Malgas)	
N October	Welfare and health	
J Prins	Business	
V Temmers	Youth	
A Thompson	Geographical (Buffeljagsrivier)	
D Adams	Women	
G Muller	Education	
D November	Geographical (Suurbraak1)	
M Theodore	Geographical (Suurbraak2)	
D Hendricks	Geographical (Suurbraak3)	

Table 6: Ward 3: Committee Members

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## d) Ward 4: Part of town of Swellendam and part of Railton

Name of representative	Capacity representing	Dates of meetings held during the year
H Du Rand	Ward councillor	29 September 2021 10 March 2022
N Lungiso	Religion	
M Isaacs	Youth	
M Lawgenhoven	Business	
F Davids	CPS-Forum	
M Windvoel	Sport	
M Thompson	Welfare and health	
J De Wee	Education	
N Ramadhani	Geographical (Rondom Skrik)	
N Paardewagter	Culture	
M Matlanyawe	Women	

Table 7: Ward 4: Committee Members

## e) Ward 5: Railton, including the informal area

Name of representative	Capacity representing	Dates of meetings held during the year
G Libazi	Ward councillor	19 July 2021 06 September 2021 19 November 2021
Vacant	NGO	
M Mtyanga	Religion	
E Sabo	Women	
E Viljoen	Welfare and health	
C Gertse	Education	
E Adams	Sport	
A Windvoel	Youth	
C Fieleiies	Business	
C Franck	Geographical	
N Nthlombe	Informal settlement	
M Bokwana	Culture	

Table 8: Ward 5: Committee Members

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## f) Ward 6: Railton

Name of representative	Capacity representing	Dates of meetings held during the year
J Matthysen	Ward councillor	31 July 2021 19 November 2021
L Devie	Women	
C Buis	Elderly persons	
J Michaels	Culture	
D Mtila	Education	
S Pekeur	Youth	
A Witbooi	Agriculture	
E Gertse	Sport	
H Matthysen	Religion	
B Witbooi	Tourism	

Table 9: Ward 6: Committee Members

### 2.4.2 Functionality of Ward Committee

The purpose of a ward committee is:

- To get better participation from the community to inform council decisions;
- To make sure that there is more effective communication between the Council and the community; and
- To assist the ward councillor with consultation and report-backs to the community.

Ward committees should be elected by the community they serve. A ward committee may not have more than 10 members and women should be well represented. The ward councillor serves on the ward committee and acts as the chairperson. Although ward committees have no formal powers, they advise the ward councillor who makes specific submissions directly to the administration. These committees play a very important role in the development and annual revision of the Integrated Development Plan of the area. To ensure the optimum effectivity of the ward committees, the ward committee members received training on their legislative roles and responsibilities as well as the functioning of municipalities during April of 2022. Senior municipal staff attend ward committee meetings on request of the ward councillors.

The table below provides information on the establishment of ward committees and their functionality:

Ward	Committee established	Committee functioning effectively
1	Yes	Yes
2	Yes	Yes

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Ward	Committee established	Committee functioning effectively
3	Yes	Yes
4	Yes	Yes
5	Yes	Yes
6	Yes	Yes

Table 10: Functioning of Ward Committees

## 2.4.3 Representatives Labour Forum

The Local Labour Forum is tasked to ensure sound labour relations and to ensure consultation on local labour matters that are not reserved for national negotiation. The Local Labour Forum at Sellendam is compiled as follows:

Name of representative	Capacity
Z van der Vent	Chairperson (Imatu)
D Julius	Vice Chairperson (Imatu)
J Kapp	Employer Representative
B Sonqwenqwe	Member (Employer)
E Lambrecht	Member (Employer)
P Le Roux	Member (HR)
A Vorster	Member (Employer)
B De Silva	Member (Samwu)

Table 11: Labour Forum members

## 2.5 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 initiatives and actions performed by the RMU during 2021/22 include:

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- The CRO position was filled from 1 October 2021 until 30 April 2022, with Council resolving to continue with the CRO internally and not on a shared service.
- An annual risk assessment conducted and facilitated by the Internal Audit, as a consulting engagement, per directorate, engaging with all the heads of departments;
- Periodic assessments with monthly monitoring of the status of the risk register, as well as quarterly reporting and recommendations to various statutory and non-statutory committees;
- Annual review of risk management documents;
- Compilation and monitoring of the risk management implementation plan;
- Continuous aim of building a sufficient municipal risk profile to constantly improve risk maturity;
- Streamlining risk-related documents and processes with National Treasury's Public Sector Risk Management Framework, King Code of Governance for South Africa, Committee of Sponsoring Organisations of the Treadway Commission (COSO), International Organisation for Standardisation (ISO 31000), etc;
- Adding value of "best practice" developments to the Fraud and Risk Management Committee - review of the risk register, incident and emerging risks and corrupt, fraudulent and unethical incidents are now standard agenda items for Risk Management Committee meetings;
- Fraud and Risk Management Committee performance evaluation through individual assessments in the form of a questionnaire and the assessment of the approved Key Performance Indicators (KPIs) for the committee;
- Regular communication and updates from various professional bodies;
- Regular communication between Provincial Treasury (Corporate Governance) and the CRO on risk-related matters;
- Recommendations for improvement of software being utilised;
- Risk universe and risk maturity initiatives through comparison reporting and benchmarking;
- Exploiting opportunities and strategies through the identification of emerging and incident risks;
- Progressive application of compliance-related documents and processes;
- Participation in the Provincial and District Risk and Internal Audit Forum;
- Exploring opportunities through meaningful integration of the functions of ethics, anti-corruption and fraud prevention, occupational health and safety, long-term planning, business continuity and disaster management into the risk management objectives and processes;
- Business continuity engagements with management to implement the Business Continuity Framework;
- Participating in strategic planning sessions to conduct strategic risk assessments and emphasise the importance of risk-based decision-making;



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- Continuous emphasis on fraud and corruption risks and the related risk action plans;
- Quarterly compilation of the Combined Assurance Model based on the Combined Assurance Policy Framework adopted by the Council;
- Risk Management Maturity Assessment to determine the Municipality's maturity level utilising the Western Cape Provincial Government MGRO Assessment tool;
- Improved co-operation between the RMU and Internal Audit Services (IAS), reducing duplication and increasing the sharing of risk information while respecting IAS's independence;
- Focus on cyber security and ICT control awareness;
- Review of year-end internal control procedures and demand management process (including performance);
- Compilation of a COVID-19 Risk Register (also being used as a best practice within the Western Cape).

The table below includes the strategic risks of the Municipality:

Strategic:

Risk Nr	Risk Category	Risk Description	Inherent Risk	Inherent Risk
1	Social Environment	Inability to manage Land Invasions & Erection of Illegal Structures	High	81
2	Service delivery	Ageing Infrastructure	High	81
3	Service delivery	Inadequate Bulk Service Capacity	High	81
4	Financial	Unpredictable Loadshedding: Unstable supply of electricity	High	81
5	Financial	Financial Viability and Sustainability of the Municipality	High	72

Table 12: Strategic Risks

Operational:

Risk Nr	Risk Category	Risk Description	Inherent Risk	Inherent Risk
1	Financial	Ageing and inadequate Roads and Stormwater infrastructure	High	70
2	Natural environment	Illegal dumping	High	64

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3	Resources	Inadequate Provision of Bulk Water (Raw and Potable): Availability & Capacity (Swellendam, Suurbraak, Barrydale & Buffeljagsrivier)	High	64
4	Resources	Failure to provide continuous water supply/ Failure in the water services processes (Railton Incident)	High	64
5	Third-party performance	Poor Contract management and Performance of external services providers.	High	63

Table 13: Operational Risk

## 2.5.1 Risk Assessment Process

The risk assessment for the 2021/22 financial year was performed during March 2021 where risks were identified and 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. Risk identification and assessment are ongoing processes and part of management's monthly monitoring responsibilities.

## 2.5.2 Fraud and Risk Management Committee

The role of the Fraud and Risk Management Committee is to provide a timely and useful enterprise risk management report to the Audit Committee of the Municipality. The report contains the current top risks of the Municipality, which include:

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

Further details on the roles of the Fraud and Risk Management Committee are included in the approved Fraud and Risk Management Committee Charter.

The table below details the membership of the committee and the dates of the meetings held:

Name of Committee Member	Designation	Capacity	Meeting dates
A Groenewald	Municipal Manager	Chairperson	20 July 2021
E Wasserman	Director: Financial Services	Member	19 October 2021
A Vorster	Director: Corporate Services	Member	8 February 2022

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K Stuurman	Director: Community Services	Member	17 May 2022
F Erasmus	Director: Infrastructure Services	Member	
JP Rossouw	Chief Audit Executive	Standing Invitee	
S Wallace ( 1 October 2021 - 30 April 2022 )	Chief Risk Officer	Standing Invitee	

Table 14: Fraud & Risk Management Committee

## 2.5.3 Combined Assurance

Combined assurance ensures that a coordinated (combined) approach is applied to 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.

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

- 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;
- Oversee the combined assurance model for the effective cover of significant risks and material matters through line functions, internal audits, independent external assurance providers and regulatory inspectors;
- Assess the output of combined assurance with objectivity and professional scepticism, apply an enquiring mind and form an opinion on integrity of the reports and the degree to which an effective control environment has been achieved.

Council approved the revised Combined Assurance Policy Framework for the 2021/22 financial year on 24 June 2021 per item A84. 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.

## 2.5.4 Risk Management Documents

The following risk management documents for 2021/22 have been approved by Council:

Name of document	Developed (Yes/No)	Date Adopted/ Revised
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Risk Management Strategy	Yes	24 June 2021
Risk Management Policy	Yes	24 June 2021
Risk Management Implementation Plan	Yes	24 June 2021
Fraud and Risk Management Committee Charter	Yes	24 June 2021
Combined Assurance Policy Framework	Yes	24 June 2021
Code of Ethics	Yes	24 June 2021
Anti-Corruption and Fraud Prevention Strategy	Yes	24 June 2021
Anti-Corruption and Fraud Prevention Policy	Yes	24 June 2021
Anti-Corruption and Fraud Prevention Plan	Yes	24 June 2021

Table 15: Risk Management Documents

## 2.6 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 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 on 15 June 2020:

- Revised Anti-Corruption and Fraud Prevention Strategy;
- Revised Anti-Corruption and Fraud Prevention Policy;
- Revised Anti-Corruption and Fraud Prevention Plan.

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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	APAC Chairperson	Chairperson
Mr D du Plessis	Director: Corporate Services	Member
Mr JP Rossouw	Chief Audit Executive	Member

Table 1: Financial Misconduct Disciplinary Committee Members

A summary of the reporting procedures is:

- Fraud, corruption, maladministration or any other unethical activities of a similar nature will not be tolerated. Such activities will be investigated and actions instituted against those found responsible. Such actions may include the laying of criminal charges, civil and administrative/ disciplinary actions and the recoveries by the Municipality where applicable;
- Prevention-, detection-, response- and investigative strategies will be designed and implemented (as and when applicable);
- It is the responsibility of all employees to report all incidents of fraud and corruption that may come to his/her attention;
- All reports received will be treated with the requisite confidentiality;
- All managers are responsible for the detection and prevention of fraud and corruption within their areas of responsibility;
- Any person can report allegations of fraud or corruption anonymously. They can also contact or write to any member of management, the Municipal Manager, the Executive Mayor, the Speaker or Internal Audit or use the national fraud hotline – 0800 701 701. The public is called upon to report any allegations or real incidents of fraud and corruption;
- Whistle-blowers will be protected. A whistle-blower who reports suspected fraud and/or corruption may remain anonymous should he/she so desire. The Municipality will do its best to protect an individual's identity when he/she raises a concern and does not want their identity to be disclosed;
- No person will suffer any penalty or retribution for good faith reporting of any suspected or actual incident of fraud and corruption which occurred within Swellendam Municipality. The Municipality will not tolerate harassment or victimization.

## 2.6.1 Implementation Plan

The following table provides an overview of Swellendam Municipality's plan to combat fraud and corruption:

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Key Risk Areas	Key Measures to Curb Fraud and Corruption
Policy	<p>An Anti-Corruption and Fraud Prevention Policy is a key defence 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:</p> <ul style="list-style-type: none"> <li>• What are fraud and corruption?</li> <li>• How do we deal with it when it arises?</li> <li>• What are the roles and responsibilities?</li> <li>• What are the sanctions?</li> </ul>
Institutional arrangements	<p>The creation of specific structures and the definition of roles and responsibilities facilitate the 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.</p>
Systems and controls	<p>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.</p> <p>Supply chain management is a good example of where systems and controls are crucial in preventing fraud and corruption.</p>
Fraud and corruption risk management	<p>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 its 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.</p>
Training, awareness and communication	<p>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 a deterrent to others and builds the corporate image of the Municipality.</p>

Table 2: Implementation of the Strategies

## 2.7 Audit Committee

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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:

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

Experience has shown that a properly constituted Audit Committee can make an effective and valuable contribution to the process by which an organization is directed and controlled.

The overall objectives of the Audit and Performance Audit Committee (APAC) are to ensure that management has created and maintained an effective control environment in the organization and that management demonstrates and stimulates the necessary respect for the Swellendam Municipality's systems, policies and procedures and for the internal control structure.

The Swellendam Audit Committee is well established and functioning as required. An updated Committee Charter has also been developed and approved by Council. All the members of the Audit Committee are also members of the Performance Audit Committee. The APAC meets quarterly.

## **Members of the APAC**

The following table indicates the members of the APAC and the meetings that were attended:

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Name of representative	Capacity	Meetings Attended during 2021/2022 FY				
		27 Aug'21	1 Oct'21	11 Feb'22	6 May'22	23 Jun'22
Dr A Potgieter	Chairperson: Audit & Performance Audit Committee	✓	✓	✓	✓	✓
Mr R Rhoda	Audit & Performance Committee Member	✓	✓	✓	✓	
Adv. N Hendricks	Audit & Performance Committee Member	✓	✓	✓	✓	✓
Mr P Silbergal	Audit & Performance Committee Member	✓		✓	✓	✓

Table 3: Members of the APAC

The APAC executed all of their delegated functions for the 2021/22 financial year as follows:

Duties of the APAC as per Approved APAC Charter	Achieved: Yes/No	Comments
To consider the annual financial statements	Yes	2020/2021 AFS was tabled to and discussed by the APAC on 27 August 2021
To consider and review the audit plans of the internal auditors to ensure that it addresses the critical risk areas of the business of Council and to formulate instructions to the internal auditors	Yes	The 2021/2022 Risk-Based Internal Audit Plan was approved on 4 June 2021 (Revised on regular basis)
To ensure that no restrictions are placed on the rights, obligations and responsibilities of any internal and external auditors of the Council	Yes	As and when needed
To evaluate all internal and external audit reports and the replies thereto	Yes	APAC meets quarterly to review all internal audit reports and management response thereto
To consider problems, of whatever nature, that may be experienced by internal or external audit while conducting an audit	Yes	As and when needed



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Duties of the APAC as per Approved APAC Charter	Achieved: Yes/No	Comments
To consider any recommendation pertaining to the audit of the Municipality or the amendment / rescindment of any approved recommendation	Yes	As and when needed
To facilitate proper communication and co-ordination between the internal and external auditors of the Council	Yes	The committee strive to enhance the co-ordination between the Internal and External Auditors
To evaluate the effectiveness of auditing functions of the Council	Yes	The committee reviews the Internal Audit Department Performance Report on annual basis and commented on the effectiveness of the IAA in the APAC's Quarterly Report to Council
To evaluate the cost of the external auditing function in terms of value-for-money	Yes	The committee commented on the High Fees of the AGSA on an ongoing basis and also discussed the issue with staff from the Office of the AGSA.
To report to Council on the activities of the committee	Yes	Quarterly Reports submitted to Council, as well as the minutes of the APAC meetings
To review the Auditor-General's report on the financial statements and Council's and management's responses thereto with a view to ensuring satisfactory responses and corrective action, where necessary	Yes	The 2020/2021 Management Letter and AGSA's Final Report were reviewed by the Committee. The AGSA Action plan is also considered by the Committee on a quarterly basis.
To review measures for safeguarding council assets	Yes	Ongoing by reviewing Internal Audit reports on Safeguarding of Assets. Safeguarding of Council Assets also included as part of the annual risk-based audit plan approved by the committee.
To review any proposals for improving efficiency, effectiveness and economy	Yes	Ongoing by reviewing Internal Audit reports
To review the effectiveness of the Council's internal checking and control measures identified	Yes	Ongoing by reviewing Internal Audit reports

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Duties of the APAC as per Approved APAC Charter	Achieved: Yes/No	Comments
during internal and external audits and the Municipal Manager's follow-up action		
To receive and consider quarterly reports from the Chief Audit Executive	Yes	The Chief Audit Executive submits quarterly audit reports to the committee for discussion
To ensure compliance with relevant legal requirements	Yes	The committee reviews the compliance audit reports submitted to it by Internal Audit
To ensure that proper accounting records are kept	Yes	The committee comments on Financial and Accounting Information in their quarterly reports to council
To review the role and position of risk management in a corporate context, with the aim of critically appraising it	Yes	The committee annually reviews the RM Policy documents. The quarterly Risk Action Reports are also tabled to the committee and the Committee comments on the implementation of RM in their quarterly reports to council.
To summon annually members of management to present themselves before the committee to provide explanations (written or oral) as may be deemed necessary	Yes	As and when needed. Although Senior Management has a standing invitation to all committee meetings
Review compliance with in-year reporting	Yes	The committee reviewed the Monthly Section 71 Reports; Quarterly Section 52 Reports as well as the Quarterly SCM Implementation Reports on quarterly basis.
Review the quarterly performance reports submitted by internal audit	Yes	Quarterly PMS reports reviewed
Review and comment on Municipality's annual reports within the stipulated time frame	Yes	The 2020/2021 Municipal Annual Report was tabled to the committee on 11 February 2022
The AC assesses its performance and achievements against its charter on an annual basis	Yes	With this report
The findings of the self-assessment are presented by the Chairperson	Yes	A separate self-assessment of the performance of the committee will also be tabled to Council.

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Duties of the APAC as per Approved APAC Charter	Achieved: Yes/No	Comments
to the Accounting Officer and Council		
Review and comment on compliance with statutory requirements and performance management best practice and standards	Yes	The committee reviewed the Compliance Reviews conducted by Internal Audit, as well as the Performance Management Policy Framework. The committee also reviews the quarterly PMS Audit Reports submitted by Internal Audit.
Review and comments on the alignment IDP, Budget, SDBIP and performance agreements	Yes	The APAC reviewed and commented on the alignment between the 2022/2023 IDP, Budget and SDBIP on 6 May 2022.
Review and comment on relevance of indicators to ensure it is measurable and related to services performed by the Municipality	Yes	The committee reviews the indicators in the SDBIP on a quarterly basis.
Review and comment on the Municipality's performance management system and make recommendations for its improvement	Yes	The committee reviews the quarterly PMS Audit Reports submitted by Internal Audit, as well as the Annual Performance Compliance Review.
Ensure compliance with legislation in terms of Council's policies and standing orders	Yes	Internal Audit conducts compliance reviews in terms of Council's policies on an ongoing basis and the committee reviews the Internal Audit Reports on quarterly basis.
<b>Reporting by the APAC</b>		
The Chairperson of the Committee should report to the responsible Committee and the Council	Yes	Quarterly Reports and detailed meeting minutes submitted to Council
The AC assesses its performance and achievements against its charter on an annual basis	Yes	A separate self-assessment of the performance of the committee will also be tabled to Council
The findings of the self-assessment are presented by the Chairperson to the Accounting Officer and Council	Yes	The committee reviewed the 2021/2022 MFMA, MSA & DORA Compliance Reviews conducted by Internal Audit, as well as the Performance Management Policy Framework. The committee also reviews the

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Duties of the APAC as per Approved APAC Charter	Achieved: Yes/No	Comments
		quarterly PMS Audit Reports submitted by Internal Audit
Review and comment on compliance with statutory requirements and performance management best practice and standards	Yes	The APAC reviewed and commented on the alignment between the 2022/2023 IDP, Budget and SDBIP on 6 May 2022
Review and comments on the alignment IDP, Budget, SDBIP and performance agreements	Yes	The committee reviews the indicators in the SDBIP on a quarterly basis
Review and comment on relevance of indicators to ensure it is measurable and related to services performed by the Municipality	Yes	The committee reviews the quarterly PMS Audit Reports submitted by Internal Audit, as well as the Annual Performance Compliance Review
Review and comment on the Municipality's performance management system and make recommendations for its improvement	Yes	Internal Audit conducts compliance reviews in terms of Council's policies on an ongoing basis and the committee reviews the Internal Audit Reports on quarterly basis
Ensure compliance with legislation in terms of Council's policies and standing orders	Yes	The committee reviews the Internal Audit Department Performance Report on annual basis and commented on the effectiveness of the IAA in the APAC's Quarterly Report to Council
Reporting by the APAC		
The Chairperson of the Committee should report to the responsible Committee and the Council	Yes	Quarterly Reports and detailed meeting minutes submitted to Council

Table 4: Duties and Activities of the Audit Committee

## 2.8 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:

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- (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"

The Swellendam Municipality's Internal Audit Activity (IAA) is capacitated to provide independent, objective assurance and consulting services. Independence is maintained by being accountable to the Accounting Officer administratively and by functionally reporting to the Audit Committee. These reporting lines are clearly stated in the Swellendam Internal Audit Charter.

The IAA strives to provide value-added service to the Municipality by providing workable and sustainable solutions. The Swellendam Municipality has an in-house IAA. During the period under review, the Chief Audit Executive (CAE) has made significant strides in improving and maintaining a functional IAA. The CAE has also reviewed various strategic internal audit documents during the year under review. Internal audit engagements are conducted as stated in the audit methodology. Furthermore, progress in terms of the Risk-Based Internal Audit Plan was duly reported to the Audit Committee.

The structure of the IAA makes provision for the following posts, namely: Chief Audit Executive (1 post) and Senior Internal Auditor (1 post). All vacant positions on the organogram for the Internal Audit Unit have been filled. In addition, an Internal Audit Intern was also allocated to IAA. For 2021/22 the IAA consisted out of the following officials:

Name	Position	In-service during Reporting Period
J Rossouw	Chief Audit Executive	1 July 2021 – 30 June 2022
Z Wiese	Senior Internal Auditor	1 July 2021 – 30 June 2022
H Swart	Intern: Internal Audit & Risk Management	1 July 2021 – 30 June 2022

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Table 1: Internal Audit Unit Personnel

The Municipality is experiencing severe capacity constraints in internal audit with the resignation of J Rossouw, and as of 1 December 2022, Mr Z Wiese. Advertisements to secure a Senior Internal Auditor has not yet been successful and outsourcing as well as Shared Service Options with other municipalities, is to be considered.

## 2.8.1 Highlights: Internal Audit

The table below specifies the highlights for the year:

Highlights	Description
CAE Forum & IASA Participation	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
Risk-Based Audit Plan	90% of the approved Risk Based Audit Plan was completed.
Ad Hoc Requests	The IAA accommodate most of the ad hoc management requests received
Training	Attended various training courses to foster continued professional development (CPD) of our internal audit staff
Maturity Assessments	Achieved level 6 Maturity Rating (Optimising) for IAA and AC (Western Cape Government MGRO assessment)
Trusted Advisor	The Unit's value proposition cuts across all of the types of risks that the Municipality faces, including operational and strategic risks

Table 2: Internal Audit Highlights

Below are the functions of the Internal Audit Unit that was performed during the financial year under review:

Audit Ref	Audit Activity Planned according to the RBIAP	Status	Details
<b>1st Quarter Audit Activities</b>			
2021/2022 - 001	2021/22 Annual Stock Count (Year-end)	Completed	Direct Assistance to the AGSA (Completed working papers and supporting documents provided to AG) Tabled to APAC on 1 Oct 2021
2021/2022 - 002	2021/22 High-Level Annual Financial Statements Review	Completed	Final Report Issued. Tabled to APAC on 27 Aug 2021

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Audit Ref	Audit Activity Planned according to the RBIAP	Status	Details
<b>1st Quarter Audit Activities</b>			
2021/2022 - 003	2021/22 4th Quarter and Annual SDBIP Performance Review	Completed	Final Report Issued. Tabled to APAC on 27 Aug 2021
2021/2022 - 004	2020/21 Compliance Reviews (MFMA, MSA & DORA)	Completed	Final Report Issued Tabled to APAC on 1 Oct 2021
2021/2022-005	Internal Audit Follow-Up Review	Completed	Final Report issued. Tabled to APAC on 1 Oct 2021
<b>2nd Quarter Audit Activities</b>			
2021/2022 - 006	2021/22 1st Quarter SDBIP Performance Review	Completed	Final Report Issued Tabled to APAC on 11 February 2022
2021/2022 - 007	Landfill Site Compliance Reviews (Quarterly)	Completed	Final Report Issued. Tabled to APAC on 11 Feb 2022
2021/2022 - 008	Direct Assistance to the AGSA: Physical Asset Verification	Completed	Completed working papers provided to AGSA
2021/2022 - 009	Direct Assistance to AGSA: Employee Verification	Completed	Completed working papers provided to AGSA
	Internal Audit Follow-up Review	Completed	Final Report issued. Tabled to APAC on 11 Feb 2022
<b>3rd Quarter Audit Activities</b>			
2021/22 - 010	2021/22 2nd Quarter SDBIP Performance Review	Completed	Final Report issued. Tabled to APAC on 11 Feb 2022
2021/22-011	Landfill Site Compliance Reviews (Quarterly)	Completed	Final Report issued.
2021/2022-012	Revenue Review: Sundry Income	Completed	Final Report Issued.
2021/2022-012	Governance Review	Completed	Final Report issued.
	Internal Audit Follow-up Review	Completed	Final Report issued.
<b>4th Quarter Audit Activities</b>			
2021-2022-014	2021/22 3rd Quarter SDBIP Performance Review	Completed	Final Report issued.

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Audit Ref	Audit Activity Planned according to the RBIAP	Status	Details
<b>1st Quarter Audit Activities</b>			
2021/2022-015	Landfill Site Compliance Review (Quarterly)	Completed	Final Report issued.
2021/2022-017	Internal Quality Assurance Review	Completed	Final Report Issued.
2021/2022-018	Internal Audit Follow-Up Review	Completed	Final Report Issued.

Table 3: Internal Audit Activities

## 2.9 By-laws and policies

Section 11 of the MSA gives a Council the executive and legislative authority to pass and implement by-laws and policies. Below is a list of all the by-laws developed and reviewed during the financial year:

By-laws developed/revised	Date adopted	Public Participation Conducted Before the adoption of policy Yes/No
Review Outdoor Advertising and Signage By-law	27 May 2021	Yes
Prevention of Public Nuisances and nuisances emitting from the keeping of animals	17 June 2022	Yes

Table 1: By-laws Developed and Reviewed

Below is a list of all the policies developed and reviewed during the financial year:

Policies developed/ revised	Date adopted	Public Participation Conducted Prior to the adoption of policy Yes/No
Swellendam Integrated Transport Plan and Rural Asset Management System	29 July 2021	Yes
Property Rates Policy	31 May 2022	Yes
Customer Care, Credit Control and Debt	31 May 2022	Yes
Bad Debt Write-off Policy	31 May 2022	Yes
Irregular Expenditure Policy	31 May 2022	Yes
Tariff Policy	31 May 2022	Yes
Finance and Reserve Policy	31 May 2022	Yes
Budget Implementation on Monitoring Policy	31 May 2022	Yes



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Banking, Cash Management and Investment Policy	31 May 2022	Yes
Supply Chain Management and Preferential Procurement Policy	31 May 2022	Yes
Asset Management Policy	31 May 2022	Yes
Petty Cash Policy	31 May 2022	Yes
Indigent Policy	31 May 2022	Yes
Borrowing Policy	31 May 2022	Yes
Audit- and Performance Audit Committee Charter	24 June 2021	No
Combined Assurance Policy Framework	24 June 2021	No
Anti-Corruption and Fraud Prevention Policy	24 June 2021	No
Anti-Corruption and Fraud Prevention Strategy	24 June 2021	No
Anti-Corruption and Fraud Prevention Plan	24 June 2021	No
Risk Management Policy	24 June 2021	No
Risk Management Strategy	24 June 2021	No
Risk Management Implementation Plan	24 June 2021	No
Fraud & Risk Management Committee Charter	24 June 2021	No
Privacy Policy	24 June 2021	Yes
Swellendam Integrated Transport Plan and Rural Asset Management System	29 July 2021	No
Remote Work Policy	27 January 2022	No
ICT Backup and Recovery Policy	27 January 2022	No
ICT Network Access and Monitoring Policy	27 January 2022	No
ICT Patch Management Policy	27 January 2022	No
ICT Security Controls Policy	27 January 2022	No
House Shop Policy	17 June 2022	Yes
Naming Policy	17 June 2022	Yes
Petitions Policy	17 June 2022	Yes
Records Management Policy	17 June 2022	Yes
Induction Policy	17 June 2022	No
Exit Policy	17 June 2022	No
Probation Policy	17 June 2022	No
Talent Management Policy	17 June 2022	No
Coaching and Mentoring Policy	17 June 2022	No

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Succession Policy	17 June 2022	No
Acting Allowance and Ex Gratia Payment Policy	17 June 2022	No
Study Aid Policy	17 June 2022	No
Training and Development Policy	17 June 2022	No
Scarce Skills Policy	17 June 2022	No

Table 2: Policies Developed and Reviewed

## 2.10 Communication

Local government has both a responsibility and legal obligation to ensure regular and effective communication with its communities. The Constitution of the Republic of South Africa, 1996, and other statutory enactments all impose this obligation on local government as well as require high standards of transparency, accountability, openness, participatory democracy and direct communication with its communities, to improve the lives of all.

Good customer care is of fundamental importance to any organisation and a successful communication strategy links the people to the municipality's programmes for the financial year.

Below is a communication checklist of compliance with regard to necessary communication requirements:

Communication activities	Yes/No	Date Approved/Completed
Communication Strategy	Yes	This was compiled in 2016 – must be reviewed
Communication Policy	No	To be reviewed with communication strategy
Functional and sufficient distribution of notices, and legal and financial information of concern to communities.	Yes	N/A

Table 1: Communication Activities

### Newsletters

Type of Newsletter	Issues distributed	Circulation number	Frequency
Internal	4	270	Quarterly
External	4	11 000	Quarterly

Table 2: Newsletter

### Additional Communication Channels Utilised

Channel	Yes/No
SMS system	Yes

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Call system and WhatsApp	Yes
Facebook	Yes
Newspapers (Independent Media)	Yes

Table 3: Additional Communication Channels Utilised

## 2.11 Website

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 website should serve as a mechanism to promote accountability and transparency to communities and therefore information posted should be accurate and timeously updated.

The municipal website is a key communication tool in terms of service offering, information distribution and public participation. It is a communication tool that allows for easy and convenient access to relevant information. The municipal website serves as an integral part of the municipality's communication strategy.

A new municipal website was developed during the reporting year and put in full operation during the 2022/23 financial year.

The table below indicates the information and documents that are published on the municipality's website.

Description of information and/or document	Yes/No
<b>Municipal contact details (Section 14 of the Promotion of Access to Information Act)</b>	
Full Council details	Yes
<b>Description of information and/or document</b>	
Contact details of the Municipal Manager	Yes
Contact details of the CFO	Yes
Physical address of the Municipality	Yes
Postal address of the Municipality	Yes
<b>Financial Information (Sections 53, 75, 79 and 81(1) of the MFMA)</b>	
Draft Budget	Yes
Adjusted Budget	Yes
Asset Management Policy	Yes
Customer Care, Credit Control & Debt Collection Policy	Yes
Indigent Policy	Yes
Investment & Cash Management Policy	Yes
Rates Policy	Yes
Supply Chain Management Policy	Yes
Tariff Policy	Yes

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Virement Policy	Yes
Travel and Subsistence Policy	Yes
SDBIP	Yes
Budget and Treasury Office Structure	Yes
<b>Integrated Development Plan and Public Participation (Section 25(4)(b) of the MSA and Section 21(1)(b) of the MFMA)</b>	
Reviewed IDP	Yes
IDP Process Plan	Yes
<b>Supply Chain Management (Sections 14(2), 33, 37 &amp; 75(1)(e) &amp; (f) and 120(6)(b) of the MFMA and Section 18(a) of the National SCM Regulation)</b>	
List of capital assets that have been disposed	Yes
Long-term borrowing contracts	Yes
SCM contracts above R30 000	Yes
Section 37 of the MFMA (Unsolicited Bids/Contracts)	Yes
Public invitations for formal price quotations	Yes
<b>Reports (Sections 52(d), 71, 72 &amp; 75(1)(c) and 129(3) of the MFMA)</b>	
Annual Report	Yes
Oversight Reports	Yes
Mid-year Budget and Performance Assessment	Yes
Quarterly Reports	Yes
Monthly Budget Statement	Yes
<b>Local Economic Development (Section 26(c) of the MSA)</b>	
<b>Description of information and/or document</b>	<b>Yes/No</b>
Local Economic Development Strategy	No
LED Policy Framework	No
Economic Profile	No
LED Projects	No
<b>Performance Management (Section 75(1)(d) of the MFMA)</b>	
Performance agreements for employees appointed as per Section 57 of the MSA	Yes

Table 4: Website Checklist

## 2.12 Supply Chain Management (SCM)

### B-BBEE Compliance Performance Information

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Section 121(3)(k) of the MFMA indicates that the annual report of a municipality should include any other information as may be prescribed. The Broad-Based Black Economic Empowerment (B-BBEE) Act (Act 53 of 2003; as amended by Act 46 of 2013) read in conjunction with the B-BEE Regulations of 2016 states in Section 13G (1) that all spheres of government, public entities and organs of state must report on their compliance with broad-based black economic empowerment in their Annual Financial Statements and Annual Reports. In accordance with the explanatory notice (Notice 1 of 2018) issued by the B-BBEE

Commission the following tables provide details on the municipality's compliance with regard to broad-based black economic empowerment:

## 2.12.1 Management Control

Category	Number	Race Classification	Gender	Disability
Senior Management	5	2 Coloured 3 White	2 Female 3 Male	0

Table 1: Management Control

## 2.12.2. Skills Development

Category	Number	Race Classification	Gender	Disability	Total Amount Spend
Black employees	35	A; C	F -10 M -25	None	N/A
Black non-employees	None	N/A	N/A	N/A	N/A
Black people on internships, apprenticeships, learnership	8	A; C	Male	N/A	Grant funding 2x Construction SETA 6x LGSETA
Unemployed black people on any programme under the learning programme matrix	0	N/A	N/A	N/A	N/A

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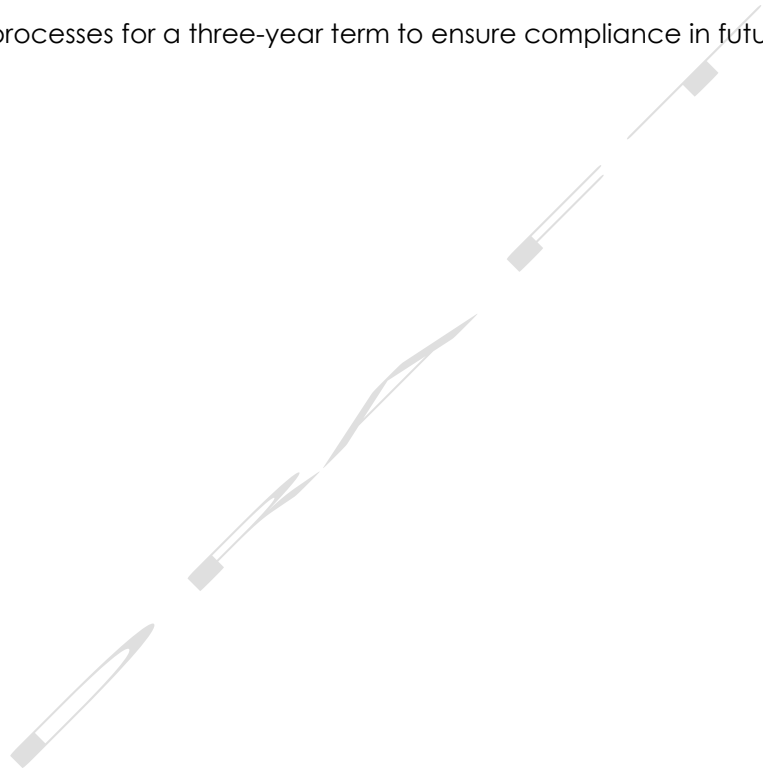
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Black people absorbed at end of internships, apprenticeship, learner ships	0	N/A	N/A	N/A	N/A
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Table 2: Skills development

### 2.12.3. Enterprise and Supplier Development

Note: Enterprise and supplier development statistics are not available for the year under review. The figures must be verified by an accredited verification agent. The Municipality intend to appoint a verification agent through procurement processes for a three-year term to ensure compliance in future.



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## CHAPTER 3

This chapter provides an overview of the key service achievements of the Municipality that came to fruition during 2021/22 in terms of the deliverables achieved compared to the key performance objectives and indicators in the Integrated Development Plan (IDP).

### 3.1 OVERVIEW OF PERFORMANCE WITHIN THE ORGANISATION

Performance Management is a planned process of directing, supporting, aligning and improving individual and team performance in enabling the sustained achievement of the municipality's objectives. It is also a management tool to plan, monitor, measure and review performance indicators to ensure efficiency, effectiveness and the impact of service delivery by the municipality.

At the local government level performance management is institutionalized through the legislative requirements on the performance management process for Local Government. Performance management provides the mechanism to measure whether targets to meet its strategic goals, set by the organisation and its employees, are met.

#### 3.1.1 Legislative Requirements

The Constitution of the RSA, Section 152, dealing with the objectives of local government paves the way for performance management with the requirements for an "accountable government". The democratic values and principles in terms of Section 195 (1) are also linked with the concept of performance management, with reference to the principles of inter alia:

- the promotion of efficient, economic and effective use of resources
- accountable public administration
- to be transparent by providing information
- to be responsive to the needs of the community
- to facilitate a culture of public service and accountability among staff

The Municipal Systems Act (MSA), 2000 requires municipalities to establish a performance management system. Further, the MSA and the Municipal Finance Management Act (MFMA) require the IDP to be aligned to the municipal budget and to be monitored for the performance of the budget against the IDP via the Service Delivery and the Budget Implementation Plan (SDBIP).

In addition, Regulation 7(1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that "A municipality's performance management system entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including

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determining the roles of the different role players." Performance management is not only relevant to the organisation, but also to the individuals employed in the organisation as well as the external service providers and the Municipal Entities. The aspect of individual performance management is highlighted in the Local Government Municipal Staff Regulations and is detailed in the municipal Performance Management and Development Policy.

In terms of Section 46(1)(a) of the MSA a municipality must prepare for each financial year a performance report reflecting the municipality's and any service provider's performance during the financial year, including comparison with targets of and with the performance of the previous financial year. The report must, furthermore, indicate the development and service delivery priorities and the performance targets set by the municipality for the following financial year and measures that were or are to be taken to improve performance.

### **3.1.2 Organisational Performance**

Strategic performance indicates how well the Municipality is meeting its objectives and whether policies and processes are working effectively. All government institutions must measure and report on their strategic performance to ensure that service delivery is done in an efficient, effective and economical manner. Municipalities must therefore develop strategic plans and allocate resources for the implementation. The implementation of the plans must be monitored on an ongoing basis and the results must be reported on during the financial year to various role-players to enable them to timeously implement corrective measures where required.

This report highlights the strategic performance in terms of the Municipality's Top Layer SDBIP, high-level performance in terms of the strategic objectives and performance on the National Key Performance Indicators as prescribed in terms of Section 43 of the MSA.

### **3.1.3 Performance Management System**

#### **Adoption of a Performance Management Framework**

Council adopted a Performance Management Framework 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. The framework has been reviewed to align with the new municipal staff regulations.



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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 sign annual performance contracts, whilst the rest of the staff enters into performance management plans. For the coming years, the municipality will have to adhere to staff regulations which state every employee is required to enter into a performance agreement, which is reviewed and signed annually.

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 the performance has been successfully cascaded down to the lowest level.

## **b) The IDP and the Budget**

The IDP and the budget for 2021/22 were approved by Council on **27 May 2021**.

The IDP process and the performance management process are 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 the revised Performance Management and Development Policy was workshopped with the council during their policy workshop session held on **9 June 2022**.

In compliance with the policy and legislation, the mayor approved the Top Layer SDBIP on **18 June 2021**. The Top Layer SDBIP indicators are aligned with the budget, which was prepared in terms of the reviewed IDP. The indicators in the Top Layer SDBIP include indicators prescribed by legislation, indicators that will help to achieve the objectives adopted in the IDP and indicators that measure service delivery-related responsibilities. The actual performance achieved in terms of the Key Performance Indicators (KPIs) was reported on quarterly. The indicators and targets were adjusted after the finalisation of the previous year's budget and mid-year budget assessment. The Top Layer SDBIP was revised with the Adjustments Budget in terms of Section 26 (2)(c) of the Municipal Budget and Reporting Regulations and an amended Top Layer SDBIP was approved by the Council with each round of adjustments.

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.

## **c) 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:

- The actual result in terms of the target set

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- All performance comments
- 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.

## **3.1.4 Monitoring of the Service Delivery Budget Implementation Plan**

Municipal performance was measured in the following way:

- Quarterly reports were submitted to Council concerning the actual performance in terms of the Top Layer SDBIP
- 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 to assess the performance of the Municipality during the first half of the financial year.

### **a) Organisational Performance**

The organisational performance is monitored and evaluated via the SDBIP and the performance process can be summarised as follows:

- The mayor approved the Top Layer SDBIP on **18 June 2021** and the information was loaded on the electronic web-based system.
- 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.
- The performance agreements of the senior managers are aligned with the approved Top Layer SDBIP.

### **b) Municipal Manager and Managers Directly Accountable to the Municipal Manager**

The MSA prescribes that the municipality must enter into performance-based agreements with all Section 57 employees and that performance agreements must be reviewed annually. This process and the format are further regulated by Regulation 805 (August 2006). The performance agreements for the Municipal Manager and applicable directors for the 2020/21 financial year were signed on **21 June 2021**.

The formal appraisal of the actual performance takes place twice per annum as regulated. The final evaluation of the 2019/20 financial year (1 July 2019 to 30 June 2020) took place on **06 October 2021** and the mid-year performance of 2020/21 (1 July 2020 to 31 December 2020) took place on **30 March 2022**.

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The appraisals were done by an evaluation panel as indicated in the signed performance agreements and in terms of Regulation 805 and consisted of the following people:

<b>Panel for the Municipal Manager</b>	<b>Panel for all Managers Directly Accountable to the Municipal Manager</b>
<ul style="list-style-type: none"><li>Executive Mayor</li></ul>	<ul style="list-style-type: none"><li>Municipal Manager</li></ul>
<ul style="list-style-type: none"><li>Deputy Mayor</li></ul>	<ul style="list-style-type: none"><li>Portfolio Councillor</li></ul>
<ul style="list-style-type: none"><li>Chairperson of the Audit Committee</li></ul>	<ul style="list-style-type: none"><li>Chairperson of the Audit Committee</li></ul>
<ul style="list-style-type: none"><li>External Municipal Manager</li></ul>	<ul style="list-style-type: none"><li>External Municipal Manager</li></ul>
<ul style="list-style-type: none"><li>Ward Committee Member</li></ul>	

Table 3: Senior Management Performance Evaluation Panel

## 3.2 INTRODUCTION TO STRATEGIC AND MUNICIPAL PERFORMANCE FOR 2021/22

This section provides an overview of the key services achievements of the Municipality that came to fruition during 2021/22 in terms of the deliverables achieved against the strategic objectives of the IDP.

### 3.2.1 Strategic Service Delivery Budget Implementation Plan (Top Layer)

This section provides an overview of the achievement of the municipality in terms of the strategic intent and deliverables achieved as stated in the IDP. 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 the section below the performance, and achievements are illustrated against the Top Layer SDBIP KPI's applicable to 2021/22 in terms of the IDP strategic objectives.

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The figure below explains the method by which the overall assessment of the actual performance against the targets set for the key performance indicators (KPI's) of the SDBIP are measured:

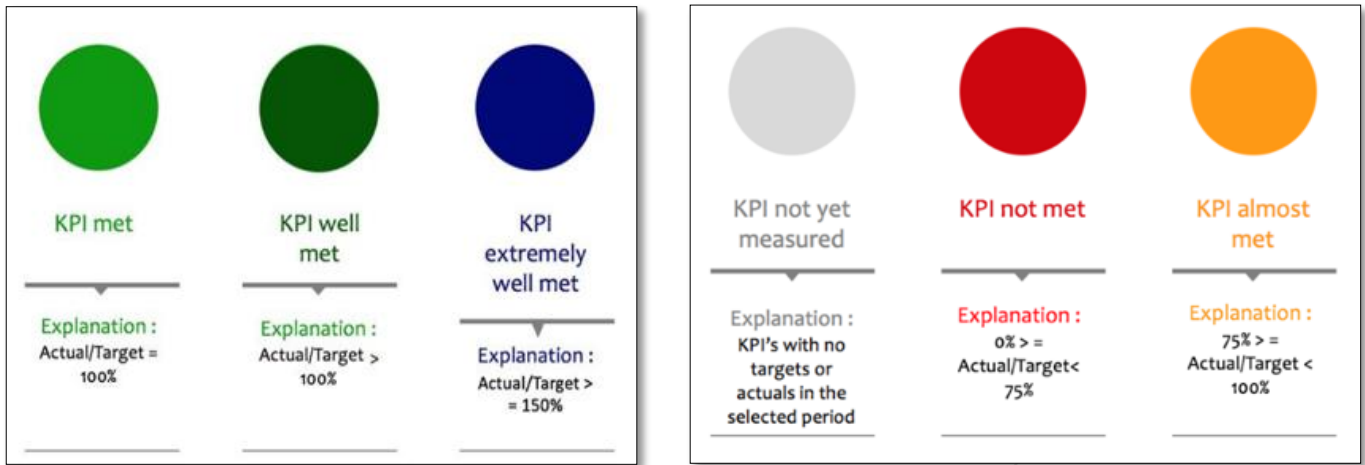
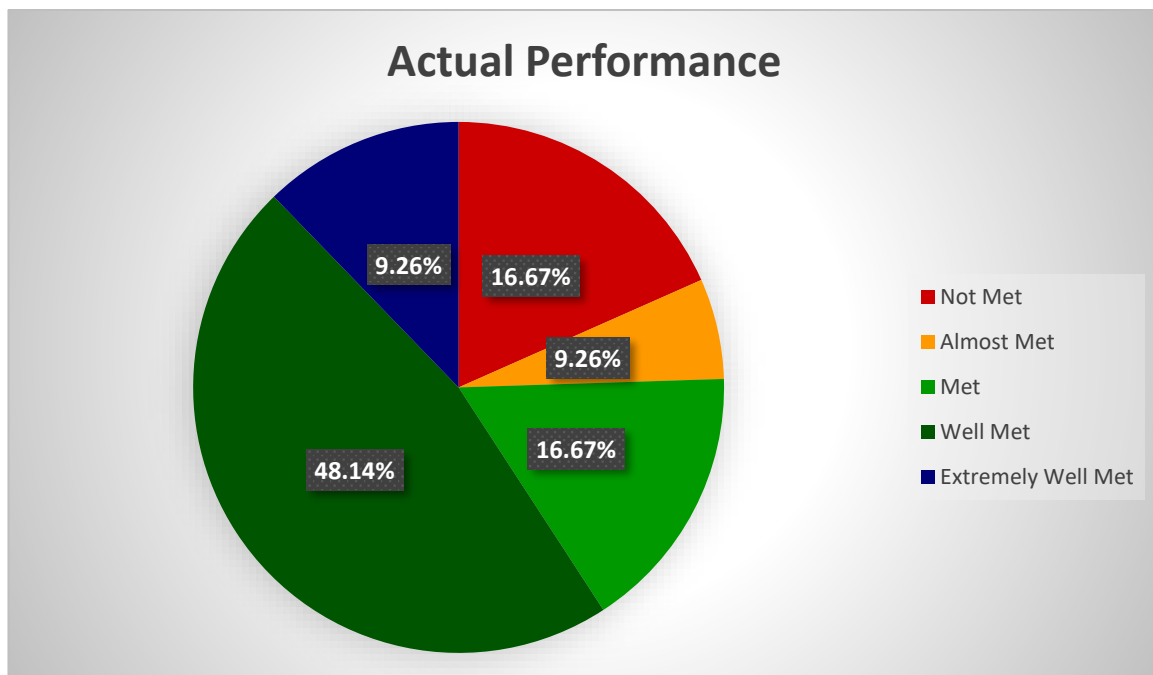


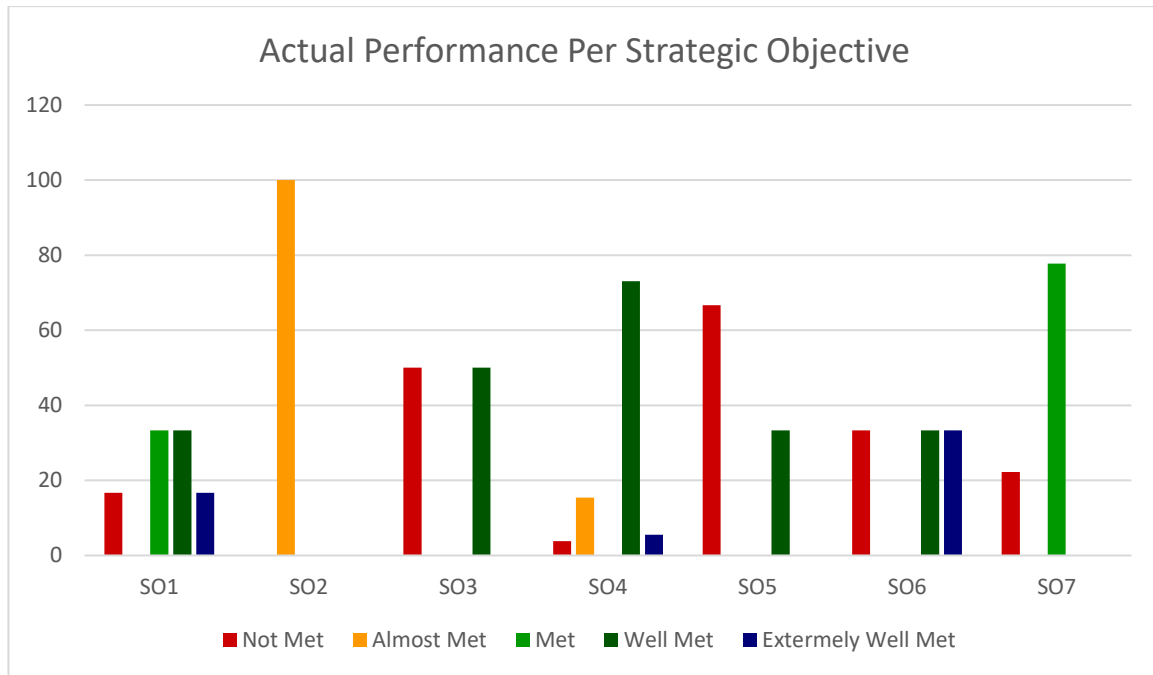
Figure 1: SDBIP Measurement Criteria

The overall performance results achieved by the Municipality in terms of the Top Layer SDBIP per Strategic Objective are indicated in the tables and graphs below:



Graph 1: Top Layer SDBIP Actual Performance Pie chart per achievement level

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Graph 2: Top Layer SDBIP Actual Performance per Strategic Objective

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Category	SO1	SO2	SO3	SO4	SO5	SO6	SO7	Total
	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 a focus on both first and second economies	To improve financial viability and management	To promote good governance and community participation	
Not Met	1	0	1	1	2	2	2	9
Almost Met	0	1	0	4	0	0	0	5
Met	2	0	0	0	0	0	7	9
Well Met	2	0	1	19	1	2	0	25
Extremely Well Met	1	0	0	2	0	2	0	5
	6	1	2	26	3	6	9	54

Table 4: Top Layer SDBIP Per Strategic Objective

Actual strategic performance for 2021/22 per strategic objective and corrective measures that will be implemented

**j) To create a capacitated, people-centred institution**

Ref	KPI Name [R]	Unit of Measurement	Ward	Actual Performance for 2020/21	Overall Performance 2021/22						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL26	Approve an action plan to address all the issues raised in the management letter of the Auditor-General by 31 December 2021	Action plan approved by the MM by 31 December 2021	All	1	0	0	1	0	1	1	G
TL27	Spend 90% of the capital budget allocated for the purchase of a new Server by 30 June 2022 [(Amount actually spent on the project/ Amount budgeted for the project) x100]	% of the budget spent by 30 June 2022	All	N/A	0.00%	20.00 %	40.00 %	90.00 %	90.00 %	99.92 %	G2

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Ref	KPI Name [R]	Unit of Measurement	Ward	Actual Performance for 2020/21	Overall Performance 2021/22						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL28	Spend 90% of the capital budget allocated for the purchase of computer equipment by 30 June 2022 [(Amount actually spent on the project/ Amount budgeted for the project) x100]	% of the budget spent by 30 June 2022	All	98.32%	0.00%	20.00 %	40.00 %	90.00 %	90.00 %	99.49 %	G2
TL29	The number of people from employment equity target groups employed in the three highest levels of management in compliance with the equity plan by 30 June 2022	Number of people employed	All	1	0	0	0	1	1	1	G
TL30	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2022 {(Actual amount spent on training/total personnel budget) x100}	% of the personnel budget spent on implementing the workplace skills plan	All	0.21%	0.00%	0.00%	0.00%	0.5%	0.5%	0.21%	R
Target overstated. Correction to be made to the target during next the financial year.											
TL31	Limit quarterly vacancy rate to less than 10% of funded posts {(Number of funded posts vacant / number of funded posts) x100}	% Quarterly vacancy rate	All	8.19%	10.00 %	10.00 %	10.00 %	10.00 %	10.00 %	7.51%	B

Table 5: To create a capacitated, people-centred institution

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## ii) To create a safe and healthy living environment

Ref	KPI Name [R]	Unit of Measurement	Ward	Actual Performance for 2020/21	Overall Performance 2021/22						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL43	Spend 90% of the capital budget allocated for the upgrade of Barrydale Bulk Water Supply (Phase 2) by 30 June 2022 {(Actual capital expenditure on the project divided by the total approved capital budget for the project) x100}	% of the budget spent	All	95.80%	0.00%	10.00 %	40.00 %	90.00 %	90.00 %	78.56 %	R
<p>The project commenced late due to a change in scope. The scope was reduced to funding being delayed. project delivery and submission to the council for a multi-year project. Motivation submitted and accepted for funding being reduced.</p>											

Table 6: To create a safe and healthy living environment

## iii) To develop integrated and sustainable settlements with the view to correct spatial imbalances

Ref	KPI Name [R]	Unit of Measurement	Ward	Actual Performance for 2020/21	Overall Performance 2021/22						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL51	Review the Human Settlements Plan and submit it to Council by 31 March 2022	Human Settlements Plan reviewed and submitted to Council	All	N/A	0	0	1	0	1	0	R
<p>The application was made for funding and assistance with the Human Settlement Plan review. Response from the relevant government department was delayed. A proposal for assessment of the review will be submitted for consideration during the 2022/23 financial year.</p>											
TL54	Spend 90% of the capital budget allocated for the Railton Human Settlement Development (including water reticulation, sewerage reticulation, and roads) by 30 June 2022 {(Actual capital expenditure on the project divided by the total approved capital budget for the project) x100}	% of the budget spent	2	N/A	0.00%	0.00%	60.00 %	90.00 %	90.00 %	93.78 %	G2



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Table 7: To develop integrated and sustainable settlements with the view to correct spatial imbalances

iv) To enhance access to basic services and address maintenance backlogs

Ref	KPI Name [R]	Unit of Measurement	Ward	Actual Performance for 2020/21	Overall Performance 2021/22						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL7	Number of residential properties that receive piped water that is connected to the municipal water infrastructure network as at 30 June 2022	Number of residential properties which are billed for water or have pre-paid meters as at 30 June 2022	All	6629	0	6 629	0	6 629	6 629	6 630	G2
TL8	Number of residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering and excluding Eskom areas) as at 30 June 2022	Number of residential properties which are billed for electricity or have pre-paid meters (Excluding Eskom areas) as at 30 June 2022	All	6852	0	6 598	0	6 598	6 598	7 016	G2
TL9	Number of residential properties connected which have access to a sewerage network or septic tank irrespective of the number of water closets (toilets) as at 30 June 2022	Number of residential properties which are billed for sewerage as at 30 June 2022	All	6560	0	6 560	0	6 560	6 560	6 566	G2
TL10	Number of residential properties for which refuse is removed once per week as at 30 June 2022	Number of residential properties which are billed for refuse removal as at 30 June 2022	All	6356	0	6 200	0	6 200	6 200	6 526	G2
TL11	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	All	2379	0	2 291	0	2 291	2 291	2 344	G2

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Ref	KPI Name [R]	Unit of Measurement	Ward	Actual Performance for 2020/21	Overall Performance 2021/22						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL12	Provide access of 50kwh free basic electricity to indigent households in terms of the approved indigent policy	Number of registered indigent households receiving electricity	All	2041	0	1 967	0	1 967	1 967	2 010	G2
TL13	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	All	338	0	324	0	324	324	334	G2
TL14	Provide free basic sanitation to indigent households in terms of the approved indigent policy	Number of registered indigent households receiving free basic sanitation	All	2041	0	1 967	0	1 967	1 967	2 010	G2
TL15	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	All	338	0	324	0	324	324	334	G2
TL16	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	All	2041	0	1 967	0	1 967	1 967	2 010	G2
TL17	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	All	338	0	324	0	324	324	334	G2

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Ref	KPI Name [R]	Unit of Measurement	Ward	Actual Performance for 2020/21	Overall Performance 2021/22						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL23	Limit unaccounted-for water to less than 25% by 30 June 2022 {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified x 100}	% Unaccounted for water by 30 June 2022	All	17.95%	0.00%	25.00 %	0.00%	25.00 %	25.00 %	34.68 %	R
Informal settlement growth and influx caused an increase in the total unaccounted water losses. Municipality to embark on the formalisation of informal settlement which will include basic services.											
TL24	Limit unaccounted for electricity to less than 12% by 30 June 2022 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) x100}	% Unaccounted for electricity by 30 June 2022	All	10.94%	0.00%	12.00 %	0.00%	12.00 %	12.00 %	8.58%	B
TL36	Spend 90% of the roads and stormwater maintenance (excluding general vehicles-streets) budget by 30 June 2022 {(Actual expenditure on maintenance divided by the total approved maintenance budget) x100}	% of the maintenance budget spent	All	87.89%	10.00 %	30.00 %	60.00 %	90.00 %	90.00 %	86.95 %	O
Local Government Public Employment Support Grant for the repair of potholes was received late and could not be spent. Roll over application was submitted.											

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Ref	KPI Name [R]	Unit of Measurement	Ward	Actual Performance for 2020/21	Overall Performance 2021/22						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL37	Spend 90% of the electricity maintenance (excluding general vehicles-electricity) budget by 30 June 2022 {(Actual expenditure on maintenance divided by the total approved maintenance budget) x100}	% of the maintenance budget spent	All	91.33%	10.00 %	30.00 %	60.00 %	90.00 %	90.00 %	94.05 %	G2
TL38	Spend 90% of the wastewater maintenance (excluding general vehicles-sewerage network & general vehicles sewerage administration) budget by 30 June 2022 {(Actual expenditure on maintenance divided by the total approved maintenance budget) x100}	% of the maintenance budget spent	All	71.67%	10.00 %	30.00 %	60.00 %	90.00 %	90.00 %	88.18 %	○
Delayed Procurement and delivery due to Covid-19 regulations. Renewed focus on Green drop compliance will be implemented.											
TL39	Spend 90% of the water maintenance (excluding general vehicles-water purification, general vehicles-irrigation water & vehicle costs-water dams) budget by 30 June 2022 {(Actual expenditure on maintenance divided by the total approved maintenance budget)	% of the maintenance budget spent	All	65.350%	10.00 %	30.00 %	60.00 %	90.00 %	90.00 %	78.08 %	○
Proactive maintenance deferred due to cost containment measures since March 2022. Investigation to be launched into service standards maintenance to align with Blue Drop compliance.											

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Ref	KPI Name [R]	Unit of Measurement	Ward	Actual Performance for 2020/21	Overall Performance 2021/22						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL40	Spend 95% of the MIG funding allocated for completion of projects by 30 June 2022 {(Actual expenditure on MIG funding received divided by the total MIG funding received) x100}	% of MIG funding received spent	All	97.69%	0.00%	40.00 %	60.00 %	95.00 %	95.00 %	95.30 %	G2
TL41	Spend 90% of the capital budget allocated to upgrade the Bulk Water Infrastructure (Phase 2) in Suurbraak by 30 June 2022 {(Actual capital expenditure on the project divided by the total approved capital budget for the project) x100}	% of the budget spent	All	93.96%	0.00%	40.00 %	60.00 %	90.00 %	90.00 %	91.24 %	G2
TL42	Spend 90% of the MIG allocation received for the Smitsville upgrade of gravel roads and stormwater infrastructure Phase 1,2 by 30 June 2022 {(Actual expenditure on MIG funding received divided by the total MIG funding received for the project) x100}	% of the budget spent	All	99.93%	0.00%	10.00 %	40.00 %	90.00 %	90.00 %	99.43 %	G2
TL44	Spend 90% of the capital budget allocated for energy-efficient street lights in Swellendam Municipality by 30 June 2022 {(Actual capital expenditure on the project divided by the total approved capital budget for the project) x100}	% of the budget spent by 30 June 2022	3	N/A	0.00%	50.00 %	75.00 %	90.00 %	90.00 %	99.97 %	G2

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Ref	KPI Name [R]	Unit of Measurement	Ward	Actual Performance for 2020/21	Overall Performance 2021/22						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL45	Spend 90% of the capital budget allocated for the upgrade of Railton Bulk water Pipeline Phase 1,1 by 30 June 2022 {(Actual capital expenditure on the project divided by the total approved capital budget for the project) x100}	% of the budget spent	2	N/A	0.00%	10.00 %	40.00 %	90.00 %	90.00 %	69.32 %	O
Portion of the MIG appraisal process delayed the project. MIG appraisal and SCM procurement process have subsequently been approved for the Multiyear project.											
TL46	Spend 90% of the capital budget allocated for the installation of basic services in the Panorama Street housing project (Electricity, Water, Streets lights, Sewerage) by 30 June 2022 {(Actual capital expenditure on the project divided by the total approved cap	% of the budget spent	5	N/A	0.00%	10.00 %	40.00 %	90.00 %	90.00 %	97.08 %	G2
TL47	Spend 90% of the capital budget allocated for the rehabilitation of Resiesbaan street by 30 June 2022 {(Actual capital expenditure on the project divided by the total approved capital budget for the project) x100}	% of the budget spent	1	N/A	0.00%	10.00 %	40.00 %	90.00 %	90.00 %	99.65 %	G2
TL48	95% microbiological quality level achieved for water as per SANS 241	% microbiological water quality level achieved as per SANS 241 criteria	All	96.67%	95.00 %	95.00 %	95.00 %	95.00 %	95.00 %	98.61 %	G2

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Ref	KPI Name [R]	Unit of Measurement	Ward	Actual Performance for 2020/21	Overall Performance 2021/22						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL49	Spend 50% of the approved capital budget for the building of the new library in Swellendam by 30 June 2022 (multi-year project)	% of the budget spent by 30 June 2022	1	N/A	0.00%	0.00%	10.00 %	50.00 %	50.00 %	100.00 %	B

Table 8: To enhance access to basic services and address maintenance backlogs

v) To enhance economic development with a focus on both first and second economies

Ref	KPI Name [R]	Unit of Measurement	Ward	Actual Performance for 2020/21	Overall Performance 2021/22						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL3	Review the Growth and Development Strategy and submit to Council for approval by 30 June 2022	Strategy reviewed and submitted to Council for approval by 30 June 2022	All	0	0	0	0	1	1	0	R
The strategy was reviewed by management during the 2021/22 financial year, but not submitted to the council for approval. Reviewed strategy to be submitted to council during the 2022/23 financial year.											
TL34	Create temporary work opportunities in terms of EPWP by 30 June 2022	Number of temporary work opportunities created	All	353	48	48	48	49	193	269	G2
TL53	Spend 90% of the capital budget allocated for the establishment of the Container Park in Barrydale by 30 June 2022 {(Actual capital expenditure on the project divided by the total approved capital budget) x100}	% of the maintenance budget spent	2	N/A	0.00%	0.00%	40.00 %	90.00 %	90.00 %	13.92 %	R
Funds were received late. KPI was added during the adjustment budget and the project will roll over to the 2022/23 financial year											

Table 9: To enhance economic development with focus on both first and second economies

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vi) To improve financial viability and management

Ref	KPI Name [R]	Unit of Measurement	Ward	Actual Performance for 2020/21	Overall Performance 2021/22						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL18	The percentage of the municipality's capital budget actually (excluding budget for the purchase of new library) spent by 30 June 2022 {(Amount actually spent on capital projects/ Amount budgeted for capital projects) x100}	% of capital budget (excluding budget for the purchase of new library) spent by 30 June 2022	All	63.59%	0.00%	20.00 %	40.00 %	90.00 %	90.00 %	89.86 %	○
A reduction of scope for WISG funds delayed the project process. Delay in the signature of Transnet for property transfer. The relevant Capital projects are to commence during the 2022/23 financial year.											
TL19	The percentage of the municipality's capital budget actually spent by 30 June 2022 [(Amount actually spent on capital projects/ Amount budgeted for capital projects) x100]	% of capital budget spent by 30 June 2022	All	46.27%	0.00%	20.00 %	40.00 %	90.00 %	90.00 %	87.38 %	○
A reduction of scope for WISG funds delayed the project process. Delay in the signature of Transnet for property transfer. The relevant Capital projects are to commence during the 2022/23 financial year.											
TL20	Financial viability is measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2021 ((Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant) x 100	Debt to revenue as at 30 June 2022	All	9.26%	0.00%	0.00%	0.00%	25.30 %	25.30 %	6.79%	B



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Ref	KPI Name [R]	Unit of Measurement	Ward	Actual Performance for 2020/21	Overall Performance 2021/22						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL21	Financial viability measured in terms of the outstanding service debtors as at 30 June 2022 {(Total outstanding service debtors/ revenue received for services) x 100}	Service debtors to revenue as at 30 June 2022	All	10.00%	0.00%	0.00%	0.00%	18.00%	18.00%	10.00%	B
TL22	Financial viability measured in terms of the available cash to cover fixed operating expenditure as of 30 June 2022 {(Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Cost coverage as at 30 June 2022	All	3.66%	0.00%	0.00%	0.00%	1.80%	1.80%	4.30%	G2
TL25	Achieve a debtors payment percentage of 95% by 30 June 2022 {(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue) x 100}	Debtors' payment percentage as at 30 June 2022	All	94.77%	95.00%	95.00%	95.00%	95.00%	95.00%	96.90%	G2

Table 10: To improve financial viability and management

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vii) To promote good governance and community participation

Ref	KPI Name [R]	Unit of Measurement	Ward	Actual Performance for 2020/21	Overall Performance 2021/22						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL1	Compile the Risk Based Audit Plan (RBAP) and submit it to the Audit Committee by 30 June 2022	RBAP submitted to the Audit Committee by 30 June 2022	All	1	0	0	0	1	1	1	G
TL2	90% of the RBAP for 2021/22 implemented by 30 June 2022 {(Number of audits and tasks completed for the period /Number of audits and tasks identified in the RBAP) x 100}	% of the RBAP implemented by 30 June 2022	All	94.00%	15.00 %	40.00 %	60.00 %	90.00 %	90.00 %	90.00 %	G
TL4	Conduct annual customer care survey by 30 June 2022	Customer care survey conducted by 30 June 2022	All	1	0	0	0	1	1	0	R
The survey was conducted, but the results were published in August 2022. An annual survey will be conducted and published prior to 30 June 2023 during the next financial year.											
TL5	Compile and submit the draft 5th generation IDP for the 2022/23 financial year to Council by 31 March 2022	Draft IDP compiled and submitted to Council	All	1	0	0	1	0	1	1	G
TL32	Submit the draft Annual Report for 2020/21 in terms of the MFMA to Council by 31 January 2022	Draft report submitted to Council by 31 January 2022	All	1	0	0	1	0	1	1	G
TL33	Complete the annual risk assessment and submit it to the Audit Committee by 30 June 2022	Completed risk assessment submitted to the Audit Committee	All	1	0	0	0	1	1	1	G

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Ref	KPI Name [R]	Unit of Measurement	Ward	Actual Performance for 2020/21	Overall Performance 2021/22						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL35	Amend the SDF and submit to Council for consideration by 31 March 2022	SDF amended and submitted to Council for consideration	All	N/A	0	0	1	0	1	1	G
TL50	Review the Disaster Management Plan and submit to Council by 31 March 2022	Disaster Management Plan reviewed and submitted to Council	All	N/A	0	0	1	0	1	0	R
There were no material changes made to the current Disaster Management Plan. The Disaster Management Plan was approved by Council 31 August 2022.											
TL52	Develop Phase I of the draft Integrated Waste Management Plan and submit to Director by 30 June 2022	Phase I of the draft Integrated Waste Management Plan developed and submitted to Director	All	N/A	0	0	0	1	1	1	R
Review if the Integrated Waste Management Plan could not be funded and cannot be completed internally. Application for funding to assist with the review will be submitted during the 2022/23 financial year.											

Table 11: To promote good governance and community participation

## 3.2.2 Service Provider's Performance

Section 76(b) of the MSA states that KPIs should inform the indicators set for every municipal entity and service provider with whom the municipality has entered into a service delivery agreement. A service provider:

- means a person or institution or any combination of persons and institutions which provide a municipal service to or for the benefit of the local community
- means an external mechanism referred to in Section 76(b) which provides a municipal service for a municipality
- service delivery agreement means an agreement between a municipality and an institution or person mentioned in Section 76(b) in terms of which a municipal service is provided by that institution or person, either for its own account or on behalf of the municipality

During the year under review, the Municipality did not appoint any service providers who provided a municipal service to or for the benefit of the local community on behalf of the Municipality and therefore this report contains no such details. All other contract appointments are regularly monitored and ensured, that the requirements of the contract are complied with.

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## 3.2.3 Municipal Functions

### a) Analysis of Functions

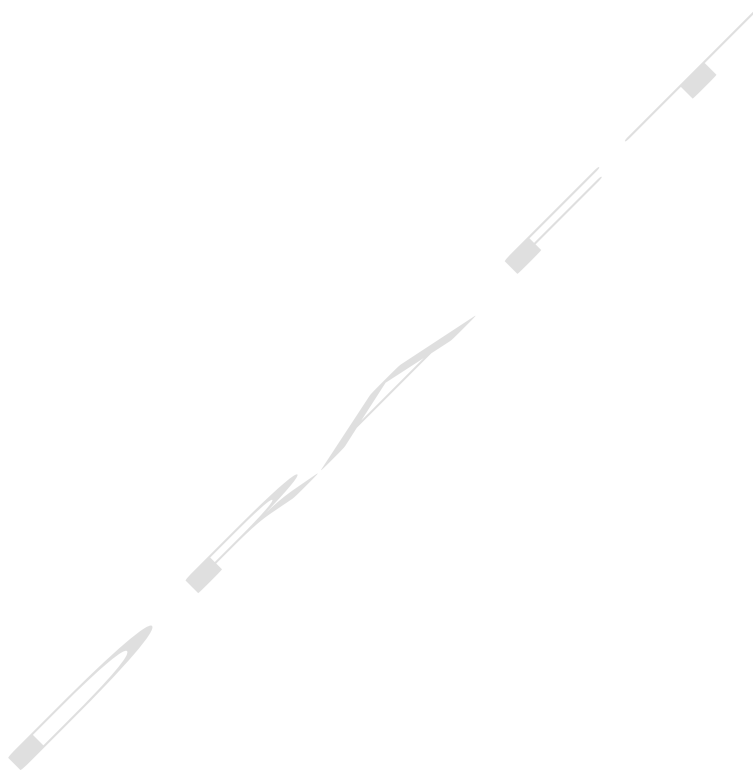
The following table indicates the functional areas that the Municipality are responsible for in terms of the Constitution:

Municipal Function	Municipal Function (Yes/ No)
<b>Constitution Schedule 4, Part B functions:</b>	
Air pollution	No
Building regulations	Yes
Child care facilities	No
Electricity and gas reticulation	No
Firefighting services	No
Local tourism	Yes
Airports	No
Municipal planning	Yes
Municipal health services	No
Municipal public transport	Yes
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	No
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	No
Stormwater management systems in built-up areas	Yes
Trading regulations	Yes
Water and sanitation services are limited to potable water supply systems and domestic waste-water and sewage disposal systems	Yes
<b>Constitution Schedule 5, Part B functions:</b>	
Beaches and amusement facilities	Yes
Billboards and the display of advertisements in public places	Yes
Cemeteries, funeral parlours and crematoria	Yes
Cleansing	Yes
Control of public nuisances	Yes
Control of undertakings that sell liquor to the public	Yes
Facilities for the accommodation, care and burial of animals	Yes
Fencing and fences	Yes
Licensing of dogs	Yes
Licensing and control of undertakings that sell food to the public	No
Local amenities	Yes
Local sport facilities	Yes
Markets	No
Municipal abattoirs	No
Municipal parks and recreation	Yes

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Municipal Function	Municipal Function (Yes/ No)
<b>Constitution Schedule 4, Part B functions:</b>	
Municipal roads	Yes
Noise pollution	Yes
Pounds	No
Public places	Yes
Refuse removal, refuse dumps and solid waste disposal	Yes
Street trading	Yes
Street lighting	Yes
Traffic and parking	Yes

Table 12: Functional Areas



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## COMPONENT A: BASIC SERVICES

This component includes basic service delivery highlights and challenges, includes details of services provided for water, waste water (**sanitation**), **electricity**, **waste management**, **housing services** and a **summary of free basic services**



## 3.3 WATER PROVISION

### 3.3.1 Introduction to Water Services

The status of the provision of water infrastructure as a key municipal service for each of the towns, villages and hamlets in the municipal area is as follows:

#### **Swellendam**

- Swellendam – Klippe River water source feeding from surface drainage from the mountain is the main water source for the town of Swellendam.
- Water is extracted from the source via a weir into a 600 mm diameter pipe
- Swellendam's raw water is routed to three conservancy storage dams, namely Grootkloof 1, 2 and 3. Raw water is then pumped from Grootkloof 3 to the waterworks for treatment.
- An additional conservancy storage dam (Grootkloof 4) will need to be constructed in the near future to accommodate future growth and an increase in consumption.
- Existing Grootkloof 3 enlargement may be an option if a large enough footprint can be obtained.
- Five reservoirs are available in Swellendam to provide storage capacity for potable water. These storage capacities are inadequate for the planned sub-economical housing in Railton and the growth and development of Swellendam.

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

## **Barrydale**

- Barrydale– The Huis River is the main water source for both potable, domestic irrigation and agricultural water for the town of Barrydale via the catchment channel
- The Municipality has a water right from the river and must pay for the extraction to the Department of Water and Sanitation.
- Purified water is stored in two separate reservoirs.
- Two dams are reserved for the overflow water for domestic irrigation water.
- The use of boreholes as alternative sources of drinking water was investigated but is not feasible at this stage.

## **Suurbraak**

- The water source for Suurbraak is located at the origin of a tributary of the Buffeljags River up in the Langeberg Mountain
- The upgrading of the Water Treatment Plant has been completed.
- No storage facility for raw water, before treatment, is available.
- The purified water is pumped to four small reservoirs in the reticulation system for Suurbraak. This reservoir capacity is supplemented with an additional 150 kilolitres from a steel pressure water tank which was completed with the phase 2 upgrade.
- The water reticulation system could not be extended to erven north of the Buffeljags River as no funding is available for such infrastructure

## **Rietkuil**

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

## **Buffeljags River**

- The village of Buffeljags Rivier obtains its water from an open irrigation water channel from the Buffeljags Dam.
- The water is treated in the WTW at Buffeljags Rivier and only largely for potable water supply to residences in the village. Post-treatment water is stored in two reservoirs for distribution; the reservoir capacity is adequate for the current households.
- The Water Treatment Works has been upgraded in 2016 and a second reservoir has been constructed in 2015. Further improvements in the plant have been made to improve the consistency of the filtration process.

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- The capacity of the current water storage facilities(reservoirs) is sufficient to accommodate the residents of the village, although the capacity of the Water Treatment Works is inadequate and needs to be upgraded urgently.

## **Infanta.**

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

## **Malgas (Nuwe Dorp)**

- Some of the properties in the village have access to potable water supplied by the Overberg Water Board, while others make use of water sources such as rainwater collection, groundwater 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**

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

## **Other rural areas**

- The Overberg Water Board is the main supplier of potable water to 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 million cubic meters of water with no bulk link infrastructure that can be used as a formal water supply.



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## 3.3.2 Highlights: Water Services

The table below specifies the highlights for the year:

Highlights	Description
System improvements of the Buffeljags Water Treatment Works	Flow-controlled process pumps have been added as well as the re-configuration to create a raw water buffer. These changes will greatly improve filtration consistency which has been one of the major problems for this water works.
Rondomskrik Supply pipeline	A new main water supply line has been installed from the Railton reservoirs to the area of Rondomskrik. This pipeline now ensures consistent water pressure in the high-lying areas in Rondomskrik which previously lost operational pressure during times of peak demand.
Completion of Phase II of the Suurbraak waterworks	The upgrading of the Suurbraak Water Works has been completed which included the installation of an additional booster pump, a new rising main and a pressure tower to assist with sustaining good operational network pressure in the high-lying areas.
Starting with the new Barrydale Water Treatment Works	Work has started on the multiyear upgrading of the Barrydale Water Treatment Works.
Generator installations	New generators have been installed at the Hermitage Raw Water pump station, the Swellendam Water Treatment Works as well as at the Suurbraak Water Treatment works. This is the first step in ensuring water security regardless of the state of loadshedding we are experiencing. It, unfortunately, comes at an enormous running cost.
Installation of new chemical storage tanks at the Swellendam Water Treatment Works	Three new chemical tanks have been purchased for the storage of chemicals used in the water treatment process. This will increase the storage capacity to ensure chemical stock does not run out.
Installation of new zone supply pipelines and pressure management equipment	The pressure management project had the sole purpose to improve the water distribution network by installing new supply pipelines and zone pressure management infrastructure.
System improvements of the Buffeljagsrivier Water Treatment Works	Flow-controlled process pumps have been added, and the re-configuration to create a raw water buffer, to greatly improve filtration consistency which has been one of the major problems for this water works.

Table 13: Water Services Highlights

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## 3.3.3 Challenges: Water Services

The table below specifies the challenge for the year:

Description	Action Plan
Lack of Funding	There is a lack of funding for plans to upgrade and improve the water services network. An additional application for funding will be submitted to the relevant departments
Unavailability of chemicals	Throughout the whole of South Africa, there have been times through the 21/22 financial year when certain chemicals used in water treatment processes became scarce and, in some instances, unavailable for extended periods in time. Alternative methods were used as substitutions for the chemicals which were scarce or unavailable.
Ageing infrastructure	The ageing water infrastructure remains a burden. Potential projects will be included in the planning depending on their priority assessment within the IDP.
Outdated master plans	The water master plans are outdated and must be reviewed. Investigate support initiative with MISA.
Poor Blue Drop Performance	Lack of internal capacity resulted in poor blue drop performance. Investigate support initiative with MISA, Training program on Blue Drop reporting initiated.

Table 14: Water Services Challenges

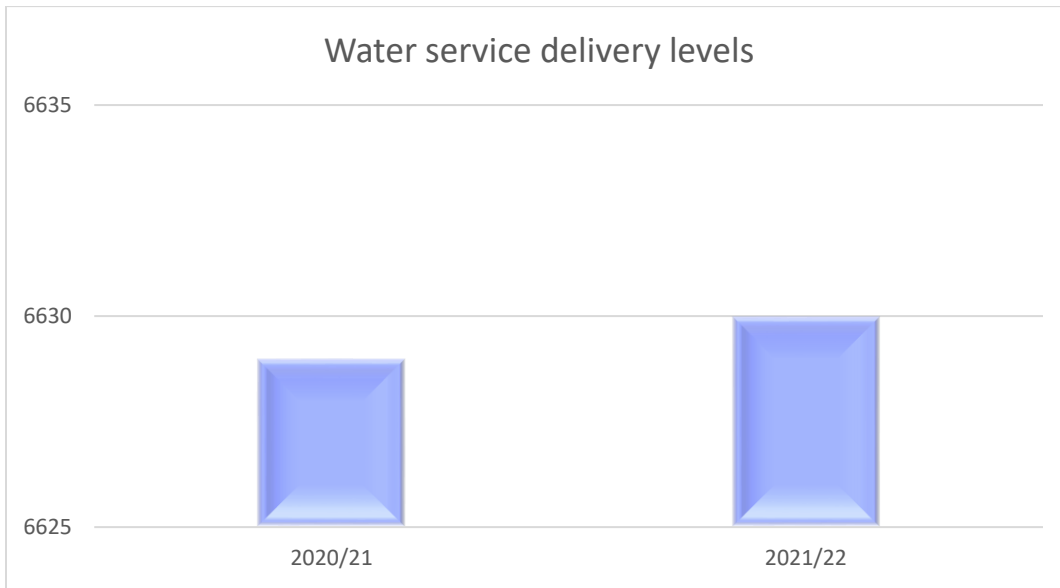
## 3.3.4 Service Delivery Levels: Water Services

The table below specifies the service delivery levels for the year:

Description	2020/21	2021/22
	Actual No.	Actual No.
Water (above min level)		
Piped water inside the dwelling	6 629	6 630
The total number reflects the number of residential properties which are billed for water or have pre-paid meters		

Table 15: Water Service Delivery Levels: Households

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Graph 3: Water Service Delivery levels

### 3.3.5 Employees: Water Services

The following table indicates the staff composition for this division:

Job Level	2021/22			
	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as % of total posts)
0 – 3	7	6	1	14.28
4 – 6	12	7	5	41.67
7 – 9	15	10	5	33.33
10 – 12	1	0	1	100
13 – 15	3	3	0	0
16 – 18	0	0	0	0
19 – 20	0	0	0	0
*P.T.I	1	1	0	0
<b>Total</b>	<b>39</b>	<b>27</b>	<b>12</b>	<b>30.77</b>

Table 16: Employees: Water Services

### 3.3.6 Capital: Water Services

The following table indicates the capital expenditure for this division:

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Capital Projects	2021/22			
	R'000			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
New water reticulation human settlement development	3 000	–	–	–
Upgrading of Barrydale Bulk Water Supply - Phase 2	9 310	–	–	–
Railton Bulk Water Pipeline Phase 1	2 500	–	–	–
Rondomskrik water pipeline upgrade	300	339	338	0,3%
Suurbraak Upgrading of Bulk Water Infrastructure P	5 007	5 007	4 548	9,2%
Barrydale Purified Water Lifting Pump to Middle Re	250	–	–	–
Cell phones	20	12	11	6,9%
Upgrading of Bakenskop PRV Zone	–	951	949	0,2%
Portable Hofmann water pump	–	3	3	1,1%
Railton Bulk Water Pipeline Phase 1	–	2 500	1 733	30,7%
New water reticulation human settlement development	–	4 809	4 098	14,8%
Suurbraak Upgrading of Bulk Water Infrastructure P	–	300	295	1,8%
Upgrading of Barrydale Bulk Water Supply - Phase 2	–	6 267	4 923	21,4%
Swellendam Pressure Management Project	–	8 769	8 376	4,5%
Upgrade of Telemetry (Buffeljags) Conversion from	75	–	–	–
Upgrade of Telemetry (Suurbraak) Conversion from a	75	–	–	–
Upgrade of Telemetry (Barrydale) Conversion from a	75	–	–	–
Upgrade of Telemetry (Swellendam) Conversion from	150	350	–	100,0%
Ring feed - Buffeljagsriver	300	–	–	–
Alterations to WTW Buffeljagsrivier	–	583	579	0,6%
Alarm System - Railton pump station	–	5	5	2,0%
Alarm System - N2 silo pump station	–	5	5	2,0%
3 x 5000l Chemiese tanks for WTW	–	23	20	12,6%
3 x Generators Swellendam WTW	–	810	519	36,0%
<b>Total</b>	<b>21 063</b>	<b>30 715</b>	<b>26 400</b>	<b>14,1%</b>

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Capital Projects	2021/22			
	R'000			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
Total project value represents the estimated cost of the project on approval by the Council				

Table 17: Capital Expenditure 2021/22: Water Services

## 3.4 WASTE WATER (SANITATION) PROVISION

### 3.4.1 Introduction to Waste Water (Sanitation) Provision

Swellendam operates 4 Waste Water Treatment Works (WWTW), 1 in Swellendam and 1 in Buffeljags River, Suurbrak and Barrydale respectively. All residents have access to basic sanitation services, however, the provision of sanitation infrastructure for towns, villages and hamlets of the municipal area, is mainly determined by access to a sustainable water source.

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

**Swellendam** – The Klippe River Waste Water Treatment Works and the N2 main pump station are the main facilities in operation for the town of Swellendam. The existing Klippe River Waste Water Treatment Works (WWTW), located on the northwest urban edge of the town, is the latest activated sludge aerating system that replaced the original N2 Waste Water Treatment Works. The upgrade of the Klippe River Waste Water Treatment Works also allows for the creation of capacity for the future growth of the town of Swellendam for the next 10 years. The construction of the Swellendam Klippe River Waste Water Works was completed in 2013, for the sum of R64,0 million Rand. The control is from a control centre by means of telemetry communication. The grant funding was obtained from different Government grant fund sources, including RBIC and MIG funding.

The limitation of the funding forces the engineers to reduce the design to basic functionality, which reduces the operational and maintenance requirements of the Works.

The existing sewerage works are fast progressing towards exceeding their capacity and the upgrade of sewerage disposal capacity is a very high priority. The sewerage reticulation system for the town is more than 50-year-old and the pipe network needs to be replaced and upgraded to provide for a sufficient level of service for new developments resulting from the densification of the urban area.

**Barrydale** – The older part of Barrydale is serviced by conservancy sewerage tanks, while the newer residential area of Smitsville has a waterborne sewerage system. The Waste Water Treatment Works in Barrydale has not been completed and consist of oxidation tanks. The sewerage purification system is therefore problematic and needs an 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

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restricting topography. Consideration must therefore be given for relocation, to provide a sewerage treatment plant that can service Barrydale (old town), as well as future developments.

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

The Smitsville booster pump station has been upgraded, with the replacement of one of the two pumps, but the pipeline to the sewerage purification Works needs to be enlarged to suite the ever-growing demand for more housing in Smitsville. Smitsville sewerage reticulation network is prone to prolonged sewerage blockages due to the high gradient, the design, size of networks and vandalism. These prolonged sewerage blockages results in Section 30 NEMA transgressions with raw sewerage overflowing within the community. Barrydale must be supported with the purchase of equipment to address these occurrences.

**Suurbraak** – Nearly all houses (750 units) on the south side of the Buffeljags River have waterborne sewerage. All sewerage gravitates to a pump station on the north-eastern edge of the town, from where it is pumped to a Waste Water Treatment Works located on the western edge of the town.

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

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

**Other rural areas** – A sewerage suction service is rendered for households and schools within the rural area.

## 3.4.2 Highlights: Waste Water (Sanitation) Provision

The table below specifies the highlights for the year:

Highlights	Description
Repair and installation of existing and new mixer motors and gearboxes at Klipperivier WWTW	Four of the mixer gearboxes and motors on the Klipperivier WWTW have been repaired or replaced on the basin.
Silo Waste Water Pump Station Generator installation	The Silo pump station has been equipped with a standby generator to ensure the operation and proper functioning through periods with extended load shedding and/or power outages.
Servicing and repair of Settler #1 at Klipperivier	Repairs and retrofits have been carried out on Settler #1 improving the quality of the effluent from the WWTW.

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Upgrading of bulk pipelines	Critical links of the gravity sewer main have been replaced as part of the housing development project.
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Table 18: Waste Water (Sanitation) Provision Highlights

### 3.4.3 Challenges: Waste Water (Sanitation) Provision:

Access to adequate sanitation plays a critical role in personal dignity and security, social and psychological well-being, public health, poverty reduction, gender equality, economic development and environmental sustainability.

Failing sewerage infrastructure is resulting in pollution of water resources, as well as spillages of raw sewage into streets, homes, open spaces and rivers. This has negative environmental consequences and poses significant risks and impact to public health, as well as depriving people from their Constitutional right to dignity.

Due to rapid rural-urban migration, new informal settlements are arising continuously. Legislation does not allow municipal investment in infrastructure development in informal settlements before they are formalized. The uncontrolled growth of informal settlements must be prioritised.

The table below specifies the challenge for the year:

Description	Action Plan
Ageing distribution networks	The Municipality is continuously seeking funding and the possibility of appointing more personnel for maintenance and reconstruction to comply with Green Drop.
Maintenance cost of Sewerage Purification Plants and pump stations	The normal maintenance cost of the Purification Treatment plant is very high. Alternative treatment methods are being investigated.
Protecting the Environment and Communities	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. The municipality does regular inspection and water sampling besides the independent Laboratory testing and process auditing every six months on the performance of all the treatment works.
Vandalism and theft	A fast-growing concern for the past financial year was the growing number of vandalism and theft incidents at especially pump stations and reservoirs and the associated costs incurred to replace and repair infrastructure. Necessary security measures are being implemented.
Lack of proper sanitation in informal settlement of Matjoks	Legislation does not allow municipal investment in infrastructure development in informal settlements before they are formalized. Funding must be secured for formalisation of Matjoks.
Section 30 NEMA incidents	Due to vandalism, poor design and the high gradient, Section 30 NEMA spillages occur with blockages. The necessary equipment must be prioritised to address these instances speedily.

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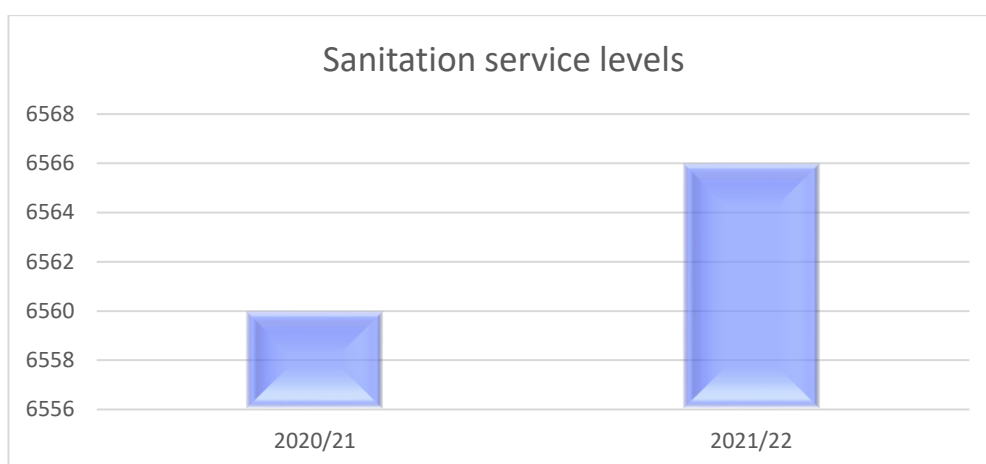
Table 19: Waste Water (Sanitation) Provision Challenges

## 3.4.4 Services Delivery Levels: Waste Water (Sanitation) Provision

The table below specifies the different sanitation service delivery levels per household for the financial years 2020/21 and 2021/22 in the areas in which the Municipality is responsible for the delivery of the service:

Description	2020/21	2021/22
	Outcome No.	Actual No.
Sanitation / sewerage (above min level)		
Flush toilet (connected to sewerage)	6 560	6 566

Table 20: Waste Water (Sanitation) Provision Service Delivery Levels



Graph 4: Sanitation Service Delivery Levels

## 3.4.5 Employees: Waste Water (Sanitation) Provision

The following table indicates the staff composition for this division:

Job Level	2021/22			
	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as % of total posts)
0 – 3	5	4	1	20
4 – 6	4	3	1	25
7 – 9	2	2	0	0
10 – 12	0	0	0	0
13 – 15	0	0	0	0
16 – 18	0	0	0	0
19 – 20	0	0	0	0
P.T.I	1	1	0	0
<b>Total</b>	<b>12</b>	<b>10</b>	<b>2</b>	<b>16.67</b>

Table 21: Employees Waste Water (Sanitation) Provision



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## 3.4.6 Capital: Waste Water (Sanitation) Provision

The following table indicates the capital expenditure for this division:

Capital Projects	2021/22			
	R'000			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
Aerators, Gearbox and Motors	150	104	103	0,9%
New sewerage reticulation human settlement development	3 000	–	–	–
N2 Pump station and Klipperivier Steel Gates	120	167	50	70,3%
Panorama Street Housing - Sewerage	410	250	235	5,9%
N2 Pump station Whirley Bird Replacement	80	–	–	–
7 x 6m containers	160	–	–	–
Hydraulic pallet truck for chemicals	4	5	4	18,0%
Gas meters (For Manhole Inspections) (OHS Requirement)	9	19	18	0,9%
Wash water pumps at the Klipperivier Sewerage plant	–	20	20	0,0%
Upgrading of sanitation facilities from old housing	–	695	–	100,0%
New sewerage reticulation human settlement development	–	9 287	9 287	0,0%
<b>Total</b>	<b>3 933</b>	<b>10 547</b>	<b>9 718</b>	<b>7,9%</b>
Total project value represents the estimated cost of the project on approval by Council				

Table 22: Capital Expenditure 2021/22: Waste Water (Sanitation) Provision

## 3.5 ELECTRICITY

### 3.5.1 Introduction to Electricity

Local Government holds executive authority over electricity reticulation in accordance with the Constitution. Furthermore, the Electricity Regulating Act makes provision for the establishment of the National Energy Regulator that sets specific standards and guidelines concerning the distribution of Electricity Distribution Licenses. This places a responsibility on municipalities to ensure the provision of electricity services to communities in a sustainable manner for economic and social support.

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 energy crisis has become the biggest limitation to economic growth in recent years. During May and June/July 2022 up to 20 consecutive days of loadshedding in various stages occurred. Load shedding is beyond an

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inconvenience. It has dire consequences for nearly every part of our society, from education to public safety to the provision of health services. Large and small businesses alike are losing money and the energy crisis is endangering investment and economic recovery. There is a sense of despair that the situation does not seem to be improving and that there appears to be no end in sight to this crisis. Renewable energy must be prioritised by Municipalities.

The status of the provision of electrical infrastructure as a key municipal service in Swellendam, Barrydale and Suurbraak is as follows:

## **Swellendam:**

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

Railton future project 1250 new connections required the upgrading of the backbone to Railton. Phase 1 was completed in the 2017/18 financial year and Phase 2 was completed in the 2018/19 financial year. Phase 3 was completed in the 2019/20 financial year. Part of Phase 4 was completed in the 2020/21 financial year.

The Railton switching station was completed in the 2021/22 financial year. This is part of the Integrated National Electrification Programme (INEP) grant funding received from the Department of Energy (DOE). This integrated National Electrification Programme forms part of the housing pipeline.

## **Barrydale:**

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

## **Suurbraak:**

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

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

### **3.5.2 Highlights: Electricity**

The table below specifies the highlights for the year:

Highlights	Description
Appointed service providers for HV switchgear maintenance	The high-risk switch gear was serviced under this program in the 2021/22 financial year.
Appointed service providers for light-emitting diode (LED) streetlights	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

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Highlights	Description
	financial year for part of the replacement program, from HPS to LED lighting The project was completed end of June 2022
Railton Phase 5	The Railton switching station was completed on 30 June 2022. The substation form part of the integrated electrical Infrastructure and the load can be shifted to the Municipal incomer at the Bethel substation
Installation of new lights at Railton Netball courts	The installation of new LED spotlights at Railton Netball courts was completed on 30 June 2022

Table 23: Electricity Highlights

### 3.5.3 Challenges: Electricity

The table below specifies the challenges for the year:

Description	Action Plan
An old oil-type HV switchgear requires replacement	Inspections and first-line Maintenance on the old HV switchgear will be done.
Ageing fleet	Appointment of a new service provider to do maintenance on vehicles
Electrical losses	Monitoring and reporting of electrical losses on a monthly basis will be implemented and addressed on evaluation. Illegal connections to be removed.
Load shedding	Generators installed at: <ul style="list-style-type: none"> <li>• Main building</li> <li>• N2 pump station</li> <li>• Kliprivier WWTW</li> <li>• SILO's Pump station</li> <li>• WTW Swellendam</li> <li>• Hermitage Pump station</li> </ul> Mobile Generator used for Buffeljags Water Treatment Works to address the water shortage resulting from Load Shedding
No street lighting in Matjoks	Funding proposal submitted to address lack of street lighting in Matjoks
Vandalism	Improve security; Implement reward system

Table 24: Electricity Challenges

### 3.5.4 Service Delivery Levels: Electricity

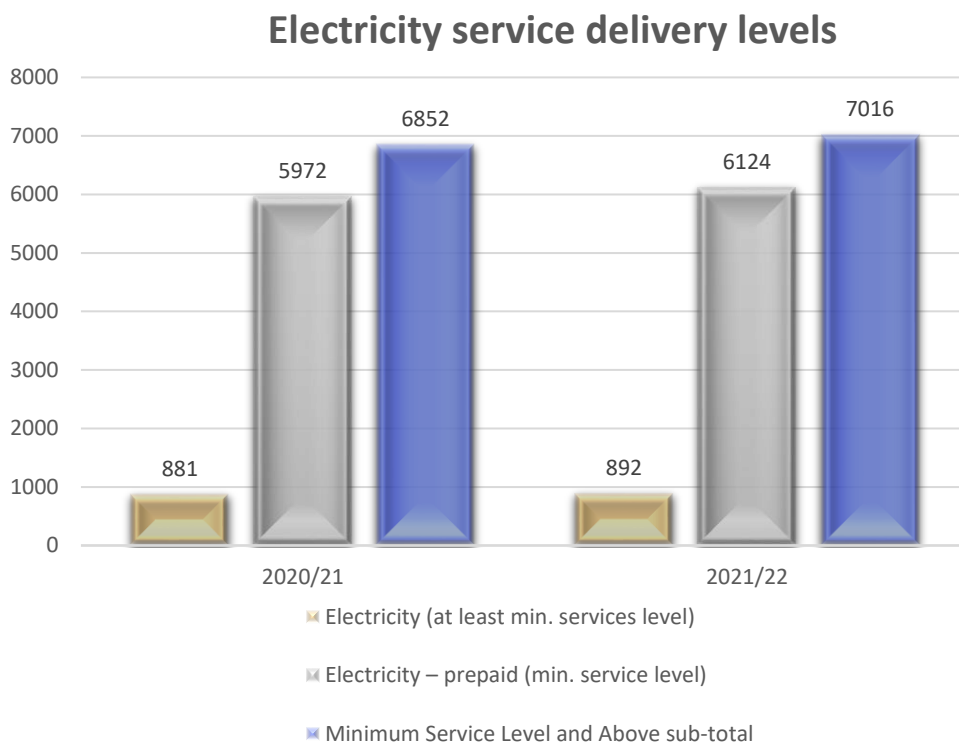
The table below specifies the service delivery levels for the year:

Description	2020/21	2021/22
	Outcome No.	Actual No.
Electricity (at least min. service level)	881	827
Electricity – prepaid (min. service level)	5895	6189
<b>Minimum Service Level and Above sub-total</b>	6852	7016

Table 25: Electricity Service Delivery Levels

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The graph below shows the different electricity service delivery levels per total household and the progress per year



Graph 5: Electricity Service Delivery Levels

### 3.5.5 Employees: Electricity

The following table indicates the staff composition for this division:

Job Level	2021/22			
	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as % of total posts)
0 – 3	1	1	0	0
4 – 6	8	6	2	25
7 – 9	4	3	1	25
10 – 12	6	4	2	33.33
13 – 15	2	2	0	0
16 – 18	0	0	0	0

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Job Level	2021/22			
	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as % of total posts)
19 – 20	0	0	0	0
<b>Total</b>	<b>21</b>	<b>16</b>	<b>5</b>	<b>23.81</b>

Table 26: Employees: Electricity Services

## 3.5.6 Capital: Electricity

The following table indicates the capital expenditure for this division:

Capital Projects	2021/22			
	R'000			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
2.0l Diesel Bakkies - 1 Ton (Replace CCK 1045)	280	280	272	2,7%
2.0l Diesel Bakkies - 1 Ton (Replace CCK 3981)	280	280	280	0,1%
Eskom Supplied Check Meter x 2 (Suurbraak/Barrydale)	30	17	16	2,9%
Upgrading of Railton Bulk Electrical Supply Phase	5 102	5 102	5 102	0,0%
Panorama Street Housing – Electrical	1 037	989	977	1,2%
Utility Locator (Ground Penetrating Radar)	150	150	126	15,8%
Energy-Efficient Street Light Replacement	2 609	2 609	2 608	0,0%
<b>Total</b>	<b>9 487</b>	<b>9 426</b>	<b>9 381</b>	<b>0,5%</b>

Total project value represents the estimated cost of the project on approval by Council

Table 27: Capital Expenditure 2021/22: Electricity

## 3.6 WASTE MANAGEMENT (REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)

### 3.6.1 Introduction to Waste Management

Solid waste management is the collection, transport, processing, recycling or disposal, and monitoring of waste materials. The new mandate for Solid Waste management is awareness building of environmental aspects of solid waste as well as waste minimisation leading to zero waste to landfill. As Swellendam Municipality believes a positive behaviour change leads to economical solutions.

Solid waste facilities under the jurisdiction of the Swellendam Municipality are situated at the following towns/ areas:

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- Bontebok solid waste management facility situated at Swellendam is the main solid waste facility for the municipality;
- Barrydale solid waste facility is limited to building and green waste;
- Suurbrak solid waste facility is limited to building and green waste; and
- Infanta solid waste facility is limited to building and green waste; and
- Malgas solid waste facility is limited to building and green waste

The Swellendam Municipality is situated within the Overberg District Municipality. The Overberg District Municipality shares its area of jurisdiction with the local Municipalities' of Swellendam, Cape Agulhas, Overstrand and Theewaterskloof.

Waste management has in recent years developed as an emerging crisis rivalling the energy crisis in the country. Across board municipalities have limited airspace and their legislative prescribed rehabilitation provision for end of life, is not cash-backed. This requires municipalities to investigate the establishment of regional landfill sites as well as possible waste to energy options. The days of burying waste for future generations to deal with are over. Waste management systems must be redesigned towards zero waste to landfill.

The Swellendam Municipality latest airspace projections for its main waste facility, Bontebok, is that it will reach full capacity in August 2024, requiring urgent and focused attention to secure alternative waste management options.

The Minister of Environmental Affairs and Development Planning, Western Cape who has the authority to the division of powers and function of municipalities has resolved that solid waste management will be centralised at the 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.

The establishment and operation of a waste disposal site for more than one municipality is thus a district municipal function and the district municipalities are obligated to provide such service in an equitable and accessible manner and further to ensure that it is both financially and environmentally sustainable. 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. Preliminary investigations, supported by the Western Cape Government indicates that waste to rail options for waste from Swellendam to Karwyderskraal, is not financially viable.

## 3.6.2 Highlights: Waste Management

The table below specifies the highlights for the year:

Highlights	Description
Improved compliance	The management and operation of the Bontebok WDF were improved and all legal requirements continue to be met
Waste minimisation	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'

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Highlights	Description
	rubble is being sent to a local quarry for crushing and reuse and recycling centres are getting as much support as possible
Illegal dumping	The municipality has set up an illegal dumping task team who will respond to residence complaints and do general clean-ups around town

Table 28: Waste Management Highlights

### 3.6.3 Challenges: Waste Management

The table below specifies the challenges pertaining waste management for the reporting year:

Description	Action Plan
Illegal dumping	Illegal dumping is prevalent in Swellendam and its surrounding towns. With the discussions of a landfill site tariff, the occurrence of illegal dumping increased. Clean-up project launched.
IWMP (Integrated waste management plan)	Our IWMP requires an update which is a monumental Task. This will start with funding in the 22/23 financial year
New Waste Management Policy	Waste permits and new tariffs have been set for the 2021/22 financial year.
Uncontrolled littering in Matjoks, Swellendam	Continuous clean-up operations and awareness campaigns to be implemented.
Illegal waste picking and infrastructure vandalism	Adequate supervision is required at these sites.
Infrastructure vandalism	<ul style="list-style-type: none"> <li>Security must be appointed</li> <li>Notice boards must be placed at sites</li> </ul>
Waste Facility licences	Our Malgas and Barrydale sites licence needs renewal, which will be addressed.
Baboon management in Malagas and Infanta	Baboon proof transfer sites and collection points must be established.
Audits	All our sites currently require an external audit which will begin with the 22/23 financial year.

Table 29: Waste Management Challenges

### 3.6.4 Service Delivery Levels: Waste Management

The table below specifies the service delivery for the year.

Description	2020/21	2021/22
	Outcome No.	Actual No.
<b>Refuse Removal (min level)</b>		
Removed at least once a week	6356	6526
Number of residential properties which are billed for refuse removal		

Table 30: Waste Management Service Delivery Levels

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



Graph 6: Refuse Service Delivery Levels

### 3.6.5 Employees: Waste Management

The following table indicates the staff composition for this division:

Job Level	2021/22			
	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as % of total posts)
0 – 3	16	10	6	37.5
4 – 6	0	0	0	0
7 – 9	4	3	1	25
10 - 12	1	1	0	0
13 – 15	1	1	0	0



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16 – 18	0	0	0	0
19 – 20	0	0	0	0
<b>Total</b>	<b>22</b>	<b>15</b>	<b>7</b>	<b>31.81</b>

Table 31: Employees: Waste Management

## 3.6.6 Capital: Waste Management

The following table indicates the capital expenditure for this division (refuse removal):

Capital Projects	2021/22			
	R'000			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
Refuse Compactor	–	477	477	0,1%
7 x 6m containers	–	270	133	50,8%
<b>Total</b>	<b>–</b>	<b>747</b>	<b>610</b>	<b>18,4%</b>

Total project value represents the estimated cost of the project on approval by Council

Table 32: Capital Expenditure 2021/22: Refuse Removal

## 3.7 HOUSING

### 3.7.1 Introduction to Housing

Housing is a concurrent National and Provincial competency guided and prescribed in terms of Part A of Schedule 4, of the Constitution. Section 10 of the Housing Act, (Act 107 of 1997), sets out the responsibilities of municipalities in relation to the provision of housing. The Human Settlements Department of the Swellendam Municipality strives to uphold and execute the right of its communities to own a house, and not just to support ownership, but build communities within the greater Swellendam Municipal Area. Our focus is always on all the various housing programmes available with a bigger emphasis on the normal Integrated Residential Development Programme (IRDP), Informal settlement upgrades (ISSP) and the GAP housing market of household income greater than R3 501 up to R22 000 per month (Finance Linked Individual Subsidy Programme (FLISP)). We will also focus more on the densification of available sites to address the bigger need and making service sites available. Greater emphasis is being put on housing consumer education, to provide information regarding all the different subsidies available, rather than just being part of the statistics of being on the database for years. The vision of the Human Settlement Unit is to provide housing, but also to build communities. The Unit is also trying to address the government's approach to shift from housing construction to sustainable settlements, thus addressing both integration of the poor and previously disadvantaged and providing housing opportunities.

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The socio-economic stability of communities within the greater municipal area is an area of great concern for the Municipality. Providing a beneficiary with a house is seen as a fixed asset which does not only give dignity but also provides security for future entry to mainstream financial accreditation with the eye on promoting entrepreneurship.

## **The need for housing:**

The need for an integrated residential development approach, that addresses the whole spectrum of residential needs, has been identified and the following main income categories have been considered:

Subsidy housing less than R3 500 per month (Normal IRDP and provision of serviced sites)

Gap housing R3 501 - R22 000 per month

The National Department of Human Settlements stated in a letter dated 30 September 2020 that the delivery of top structures is fiscally unsustainable and there is a need to downscale on the delivery of top structures and to prioritise the delivery of serviced sites. Projects to be implemented will only be supported by the National Department if:

- They will prioritise the elderly, military veterans, people living with disabilities and child-headed households. (added to this the province has also added its existing priority categories of backyard residents and persons, longest on the waiting list)
- They contribute to medium to high-density development (I.E BNG Walk-ups etc) and promote integrated development.

## **Housing need:**

South Africa is plunging deeper into the housing crisis.

The housing backlog is growing, and at least 2.5 million families have been estimated to be in need of housing now. Protests, land occupations and hijacking of construction sites are increasing in frequency and violence. Infrastructure for systems such as sewerage and road networks, has reached maximum capacity in many of our major cities. Homelessness is on the rise as more households fall deeper into poverty.

The United Nations estimates that the South African population will reach over 65 million people by 2030 and the CSIR forecasts that 75% of this growth will be in cities and large regional centres. Even without this growth, current levels of housing delivery cannot meet existing demand.

Bottlenecks, such as the following keep the nation trapped in this crisis:

- Lack of technical capacity to plan and deliver housing projects.
- Use of state land has not been prioritised for affordable and social housing.
- Too little - and declining - levels of state funds have been allocated to housing.
- Simultaneously, the state has made insufficient headway in creating an environment in which civil society (non-profit companies, social enterprises and private businesses) can participate in addressing the problem.

In the Western Cape a policy to partner with municipalities and civil society to address these bottlenecks, have been developed.

Swellendam Prioritised the following subsidies and GAP housing opportunities:

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Site	Property	Units
<b>Subsidy: Priority 1</b>		
Railton CBD	Mixed-use	32
Swellendam	Mixed-use	950
Transnet land	Transfers	N/A

Table 33: Housing Needs

## 3.7.2 Highlights: Housing

The table below specifies the highlights for the year:

Highlights	Description
Railton – services almost done	New densified Railton services and sites

Table 34: Highlights: Housing

## 3.7.3 Challenges: Housing

The table below specifies the challenges for the year:

Description	Action Plan
Shortage of bulk infrastructure for the development of human settlements throughout the municipal area	Municipal Infrastructure Grant (MIG) Funding applications must be formulated and submitted.
The erection of illegal dwellings increases	National interventions are required to ensure a better juridical process is set in place. Assistance is to be requested.

Table 35: Housing Challenges

## 3.7.4 Service Delivery Levels: Housing

The table below specifies the service delivery levels for the year:

Financial Year	Number of housing units on the waiting list	% Housing waiting list increase / (decrease)
2020/21	3615	(5.07)
2021/22	3697	2.27

Table 36: Housing Waiting List

## 3.7.5 Employees: Housing

The following table indicates the staff composition for this division:

Job Level	2021/22			
	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as % of total posts)
0 – 3	0	0	0	0
4 – 6	0	0	0	0
7 – 9	0	0	0	0
10 - 12	2	2	0	0

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Job Level	2021/22			
	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as % of total posts)
13 – 15	0	0	0	0
16 – 18	1	1	0	0
19 – 20	0	0	0	0
<b>Total</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0</b>

Table 37: Employees: Housing

## 3.7.6 Capital: Housing

The following table indicates the capital expenditure for this division:

Capital Projects	2021/22			
	R'000			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
Purchase of land Swellendam Railton Transnet	–	4 446	–	100,0%
5 x Water tanks	–	10	11	-5,8%
<b>Total</b>	<b>–</b>	<b>4 456</b>	<b>11</b>	<b>99,8%</b>

Total project value represents the estimated cost of the project on approval by Council

Table 38: Employees: Housing

## 3.8 FREE BASIC SERVICES AND INDIGENT SUPPORT

Basic municipal services are rendered to all urban areas and some rural areas within the municipal boundaries. Lack of funding is restricting progress with the extension of basic services to areas still requiring services or the upgrading of existing services. Basic services are provided to the following number of indigent and poor households:

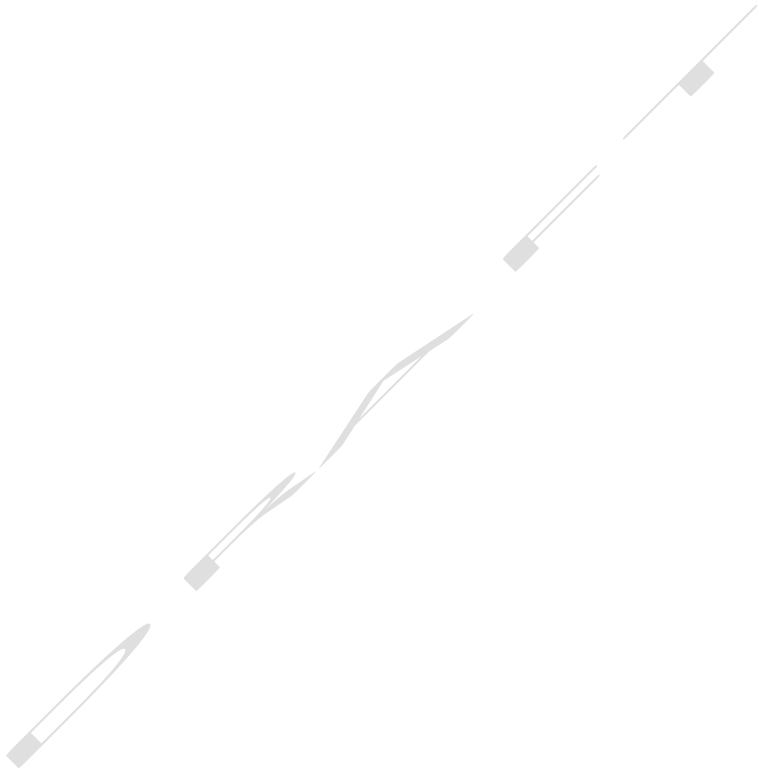
Financial year	Number of households							
	Free Basic Electricity		Free Basic Water		Free Basic Sanitation		Free Basic Refuse Removal	
	No. Access (indigent)	No. Access (poor)	No. Access (indigent)	No. Access (poor)	No. Access (indigent)	No. Access (poor)	No. Access (indigent)	No. Access (poor)
2020/21	2 041	338	2 041	338	2 041	338	2 041	338
2021/22	2 010	334	2 010	334	2 010	334	2 010	334

Free basic indigent households

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Table 39: Free Basic Services to Indigent and Poor Households



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## COMPONENT B: Roads Transport



### 3.9 ROADS

#### 3.9.1 Introduction to Roads

The Swellendam Municipal area has a total road system of 129km, which comprise of 91km surfaced and 38km unpaved roads. The estimated replacement value for surfaced roads is R368 764.051 + inflation of construction costs annually 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/m<sup>2</sup>, times the area of roads which are in very poor condition, which equals to 212 000 m<sup>2</sup>.

It is clear that the priority is general maintenance, including pothole repair, general resealing, crack sealing and addressing base and surface failure. Routine maintenance was carried out during the 2021/22 year through the operating budget, but no capital projects were undertaken since no capital funds could be made available.

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

Some gravel roads were upgraded to paved standards and conducted via the MIG program – these roads are situated in an existing low-cost housing development in Smitsville, Barrydale and comprise of three phases. No surfaced roads were constructed during the establishment of this housing development. The expenditure for the 2021/22 financial year was ±R6 000 000. The allocated budget for the 2022/23 financial year is also at R6 000 000, earmarked for the upgrade of gravel roads and related stormwater in Smitsville as portion 3.

The shortage of staff was partially addressed by the EPWP program, but vacancies should still be filled to optimise the departments' operations. Pothole repairs and other maintenance programmes were short-lived since pipe bursts were the primary activity for maintenance teams during the 2021/22 financial year. All of these were backfilled and repaired by the roads department, interfering with planned maintenance works. The department's top 3 priorities are:

- The maintenance of existing streets: This has created a partial impact, since several streets were resealed with an ultra-thin asphalt layer during the 2021/22 year, expanding the lifespan of these roads with at least 10 years
- The provision of proper access for every resident: This has created an average impact, as a small number of complaints have been received

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- 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.

## 3.9.2 Highlights: Roads

The table below specifies the highlights for the year:

Highlights	Description
Upgrade of roads and relevant stormwater in Smitsville, Barrydale Portion 2	Upgraded gravel roads to paved standards, along with related stormwater draining that was installed
Reseal programme	Three sections of road (Voortrek, Andrew Whyte, Rose Joseph, Buitekant and Bontebok) Street were resealed with an ultra-thin warm asphalt layer (UTA)
Rehabilitation Program	Reisiebaan Street, which can be ear tagged as Railton's main road, were rehabilitated

Table 41: Roads Highlights

## 3.9.3 Challenges: Roads

The table below specifies the challenges for the year:

Description	Action Plan
Lack of funding	Investigate alternative funding models by the Financial Services Department.
Deterioration of road infrastructure	Implement continuous, consistent and predictable reseal and rehabilitation programmes each year, in order to minimise backlogs.
Abnormal vehicle weight in industrial area of Swellendam	Specific funding submissions to be drafted and funding sources. Private partnerships to be investigated.
Challenges with water pressure management project in Voortrek Street	Legal dispute on contract implementation - ongoing

Table 42: Roads Challenges

## 3.9.4 Service Delivery Levels: Roads

The table below specifies the service delivery levels for the year:

Gravel Roads Infrastructure: Kilometres				
Year	Total gravel roads	New gravel roads constructed	Gravel roads upgraded	Gravel roads upgraded/maintained
2020/21	37.92	0	1.077	22
2021/22	36.12	0	1.8	18

Table 43: Gravel Road Infrastructure

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Tarred Road Infrastructure: Kilometres					
Year	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads resealed	Tar roads maintained
2020/21	91.07	1.077	5428	0	91.07
2021/22	92.87	1.8	0.640	3.92	90

Table 44: Tarred Road Infrastructure

The abovementioned planned maintenance was conducted in accordance with the Rural Road Asset Management System.

Due to unforeseen deterioration and ageing infrastructure, maintenance was done in accordance with a planned inspection schedule. Maintenance of roads have been prioritised within the reporting year, with a infrastructure levy identified during the 2021/22 budgetary process to help secure additional funding for the aged infrastructure.

The table below shows the costs involved for the maintenance and construction of roads within the municipal area:

Financial year	New & Replacements	Resealed	Maintained
R'000			
2020/21	5 352	2 408	4 036
2021/22	8 164	3 000	1 272

The cost for maintenance includes stormwater

Table 45: Cost of Construction/Maintenance of Roads

### 3.9.5 Employees: Roads

The following table indicates the staff composition for this division:

Job Level	2021/22			
	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as % of total posts)
0 – 3	16	6	10	62.5
4 – 6	12	7	5	41.67
7 – 9	7	6	1	14.29
10 - 12	2	2	0	0
13 – 15	2	2	0	0
16 – 18	0	0	0	0
19 – 20	0	0	0	0
P.T.I.*	0	0	0	0
<b>Total</b>	<b>39</b>	<b>23</b>	<b>16</b>	<b>41.03</b>

Table 46: Employees: Roads

### 3.9.6 Employees: Mechanical Workshop

The following table indicates the staff composition for this division:



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Job Level	2021/22			
	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as % of total posts)
0 – 3	0	0	0	0
4 – 6	2	1	1	100
7 – 9	1	1	0	0
10 - 12	1	1	0	0
13 – 15	0	0	0	0
16 – 18	0	0	0	0
19 – 20	0	0	0	0
<b>Total</b>	<b>4</b>	<b>3</b>	<b>1</b>	<b>25</b>

Table 47: Employees: Mechanical Workshop

### 3.9.7 Capital: Roads and Stormwater

The following table indicates the capital expenditure for this division:

Capital Projects	2021/22			
	R'000			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
Emergency Capital	–	63	236	-274,6%
Upgrading of Sidewalks - Voortrek Street	225	225	224	0,4%
Panorama Street Housing - Streets	53	53	42	20,7%
Smitsville Upgrading of Gravel Roads and Stormwater	5 205	5 205	5 175	0,6%
Speedbumps	100	100	100	0,4%
New roads human settlement development (Railton)	3 000	–	–	–
Pedestrian Walkways - CBD Swellendam	225	210	203	3,1%
Road Rehab - Resiesbaan Street	3 000	–	–	–
Installation of Curbs - Infanta	40	–	–	–
Case 570T TLB	–	543	543	0,0%
Road Rehab - Resiesbaan Street	–	3 000	2 989	0,4%
New roads human settlement development (Railton)	–	26 866	25 031	6,8%
<b>Total</b>	<b>11 848</b>	<b>36 266</b>	<b>34 544</b>	<b>4,7%</b>

Total project value represents the estimated cost of the project on approval by Council

Table 48: Capital Expenditure 2021/22: Roads & Stormwater

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## 3.10 STORMWATER

### 3.10.1 Introduction to Stormwater

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

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

Daily maintenance consists of opening and cleaning catch pits, manholes, side drains and open channels.

This still seems to be challenging due to capacity constraints, vandalism and continuous illegal dumping. Isolated problematic areas where flooding occurred, were resolved due to innovative intervention actions. These areas are closely monitored with the relevant maintenance and aftercare.

Various stormwater systems were redirected to municipal and private storage dams. Not only were additional capacities created in these systems, but our most precious commodity was supplemented.

### 3.10.2 Highlights: Stormwater

The table below specifies the highlights for the year:

Highlights	Description
Smitsville, Barrydale - Roads and stormwater upgrade Portion 2	The upgrade of gravel roads to paved standards, along with related stormwater drainage that was completed
No serious flooding occurred during 2021/22	Stormwater systems were operational and subsequently, no serious flooding occurred during the 2021/22 financial year. Localised issues still remain.
Proactive maintenance was conducted	Stormwater catch pits were maintained per the approved maintenance schedule
Stormwater control	A new stormwater system with retarding attenuation dams was constructed to control flash flooding from the new housing project (950 erven)

Table 49: Stormwater Drainage Highlights

### 3.10.3 Challenges: Stormwater

The table below specifies the challenges for the year:

Description	Action Plan
Lack of funding to address upgrades	Investigate alternative funding models by the Financial Services Departments

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Description	Action Plan
Illegal dumping in stormwater systems	Ward councillors to launch awareness campaigns.
Unable to implement Stormwater Master Plan recommendations	Systematically avail budget in accordance with Master Plan
Vandalism of structures and manhole cover theft	Report to SAPD and replace covers with irremovable concrete slabs

Table 50: Stormwater Challenges

## 3.10.4 Employees: Stormwater

The following table indicates the staff composition for this division:

Job Level	2021/22			
	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as % of total posts)
0 – 3	1	1	0	0
4 – 6	8	4	4	50
7 – 9	11	1	10	90.9
10 - 12	1	1	0	0
13 – 15	0	0	0	0
16 – 18	0	0	0	0
19 – 20	0	0	0	0
P.T.I*	1	1	0	0
<b>Total</b>	<b>20</b>	<b>6</b>	<b>14</b>	<b>70</b>

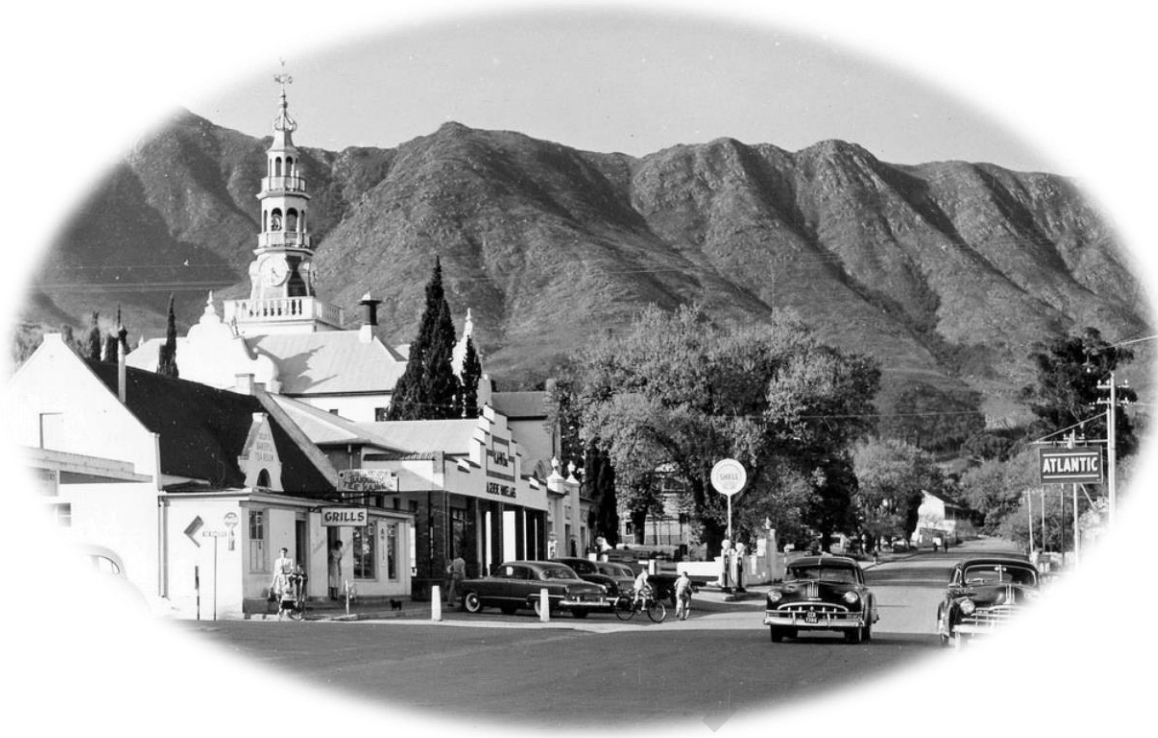
Table 51: Employees: Waste Water (Stormwater)

## 3.10.5 Capital: Stormwater

All Capital projects included in table 49: Capital Expenditure 2021/22: Roads & Stormwater.

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## COMPONENT C: PLANNING AND LOCAL ECONOMIC DEVELOPMENT (LED)



### 3.11 PLANNING

#### 3.11.1 Introduction to Town Planning and Building Control

The Swellendam Municipality provides a full spectrum of town planning and building control services within its administrative area, which includes a comprehensive Geographic Information System (GIS). The Division Town Planning and Building Control are also responsible for compliance and enforcement of the related by-laws and regulations, as well as environmental issues in general, including air quality and noise control.

The Division works within the precepts of the Municipal Systems Act (MSA), the Spatial Planning Land Use and Management Act (SPLUMA) and the Land Use Planning Act (LUPA), read together with the Municipal By-Law on Land Use Planning, in conjunction with the National Building Regulations and Building Standards Act (NBR's). This suite of legislation exists as the broad legislative framework for all land use planning applications and building plans submitted within the Municipality.

Land use planning and decision-making within the Municipality are guided by its Spatial Development Framework (SDF) in the first instance. The SDF exists as a core component of the Municipal Integrated Development Plan (IDP) in terms of the Municipal Systems Act. The SDF provides guidance on where and when monies should be spent within the municipal area. The SDF is adopted at the start of each 5-year IDP Planning Term and is reviewed annually as part of the IDP review process. The SDF may be amended as changing circumstances require. An amendment to the SDF implies a change to the IDP and by implication Council policy.

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The specific land use and development parameters applicable to individual erven within the Municipality are set out in the Swellendam Integrated Zoning Scheme Regulations (IZS) and are applied accordingly. The IZS is consulted for each and every new application for development, whilst each building plan application is considered in terms of the NBRs, in consultation with the Directorate of Infrastructure Services. For larger development initiatives, particularly in rural areas, input is also requested from the relevant district and provincial authorities [Department of Health, Cape Nature, Department of Agriculture, Department of Environmental Affairs and Development Planning (DEADP), Department of Water Affairs, Department of Transport and Public Works, Heritage Western Cape] before decisions are made. The Division works closely with the Swellendam Aesthetics and Conservation Committee when considering applications for the redevelopment of heritage listed buildings, the management of conservation areas and signage within municipal boundaries.

Land use planning applications are advertised in the local press and on the municipal website for public consideration and input. It is noted that in terms of the National Constitution, municipal planning is a local government competency, including the appeal process.

The Division Town Planning and Building Control have built up a comprehensive Geographic Information System over the past 4-5 years, which together with other digital platforms and data resources, is put to good daily use when considering the merits of applications and new development initiatives. The Division is also looking to employ drone technology (finance permitted) to supplement existing data sources, particularly in areas where land uses change on a very regular basis, such as in informal settlements.

The Division is currently staffed by 6 persons: Manager, Town Planner, Town Planning / GIS Technician, Building Control Officer, Building Inspector and an Administrator. The Division will be augmented by an Environmental Compliance Officer from September 2022.

### 3.11.2 Highlights: Town Planning and Building Control

The table below specifies the highlights for the year:

Highlights	Description
"Transnet Land" (Swellendam)	The land was subdivided and consolidated, thus now enabling the registration of the land in the Municipality's name, and facilitating the development of additional social infrastructure, business opportunities and housing
Legislation	Compliance is enforced with the assistance of law enforcement
House Shop Policy	House Shop Policy was reviewed. Ward councillors and committees engaged on land use applications.
New Opportunities	A committee was established to identify and release municipal land for alienation.

Table 52: Town Planning and Building Control Highlights

### 3.11.3 Challenges: Town Planning and Building Control

The table below specifies the challenges for the year:

Description	Action Plan
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Land use compliance, particularly in the traditional rural areas	<ul style="list-style-type: none"> <li>• Appointment of a dedicated compliance officer</li> <li>• Due process i.to. compliance and law enforcement</li> </ul>
Illegal building works, particularly along the Breede River Estuary	<ul style="list-style-type: none"> <li>• Due process i.to. compliance and law enforcement</li> <li>• Dissemination of applicable information</li> </ul>
Proliferation of informal settlement, in areas not identified or considered suitable for residential purposes	<ul style="list-style-type: none"> <li>• Due process i.to. compliance and law enforcement</li> <li>• Delineation of a Temporary Relocation Area</li> </ul>

Table 53: Town Planning and Building Control Challenges

## 3.11.4 Statistics: Town Planning and Building Control

The table below specifies the service delivery levels for the year:

Applications for Land Use Development						
Detail	Formalisation of Townships		Rezoning		Built Environment	
	2020/21	2021/22	2020/21	2021/22	2020/21	2021/22
Planning application received	24	24	16	12	67	52
Determination made in the year of receipt	19	18	12	11	62	45
Applications withdrawn	0	0	0	0	3	6
Applications outstanding at year-end	5	6	4	1	2	1
Awaiting DEADP decision	0	0	0	0	0	0

Table 54: Applications for Land Use Development

Type of service	2020/21	2021/22
Building plans application processed	279	268
Total surface (m2)	38 273	37 344
Approximate value (Rand)	363 744 568.00	330 965 601.00
Land use applications processed	103	88

Table 55: Additional Performance Town Planning and Building Control

## 3.11.5 Employees: Town Planning and Building Control

The following table indicates the staff composition for this division:

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Job Level	2021/22			
	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as % of total posts)
0 – 3	0	0	0	0
4 – 6	0	0	0	0
7 – 9	2	1	1	50
10 - 12	2	2	0	0
13 – 15	2	2	0	0
16 – 18	1	1	0	0
19 – 20	0	0	0	0
<b>Total</b>	<b>7</b>	<b>6</b>	<b>1</b>	<b>14.29</b>

Table 56: Employees: Town Planning and Building Control

### 3.11.6 Capital: Town Planning and Building Control

The following table indicates the capital expenditure for this division:

Capital Projects	2021/22			
	R'000			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
Upgrading of outbuilding storage room	40	40	25	37,3%
<b>Total</b>	<b>40</b>	<b>40</b>	<b>25</b>	<b>37,3%</b>

Total project value represents the estimated cost of the project on approval by Council

Table 57: Capital Expenditure 2021/22: Town Planning and Building Control

## 3.12 LOCAL ECONOMIC DEVELOPMENT

### 3.12.1 Introduction to Local Economic Development (LED)

The function of strategic facilitation services currently located in the office of the Municipal Manager includes economic development, land release and town planning, tourism and events and coordination of strategic developments. The Swellendam Tourism Growth and Development Strategy 2019 to 2025 was adopted by Council on the 31 October 2019. Ongoing partnerships with the local private sector, NGO's, government entities (sector-focused meetings) strengthen the support regarding procurement planning and an economically sustainable delivery model. The new tourism strategy also represents the plan for Swellendam's integrated programme of work for the next six years (July 2019 – June 2025). The programme embraces destination marketing alongside visitor services and industry services with a revamped visitor strategy and membership programme.

The Swellendam municipal area recorded an overall trade surplus between 2011 and 2016, followed by a trade deficit in 2017 and a short-lived recovery in 2018. The municipal area experienced an increasing trade deficit between 2019

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and 2021, which was mainly driven by the increasing trade deficit recorded by the manufacturing sector. Positively, the agricultural sector experienced a positive trade balance during the period under review, barring the trade deficit in 2017m which was caused by the hydrological drought experienced by most municipalities in the Western Cape. The Agricultural sector accounted for 44% of the municipal area's exports and 3.1% of imports in 2021, while the manufacturing sector accounted for 56% of exports and 96.9% of imports.

The top three products imported into the Swellendam municipal area in 2021 were sunflower seed, safflower or cottonseed oil and fractions thereof (R42.1 million), olive oil and its fractions (R36.2 million) and machines for cleaning, sorting or grading seed, grain or dried leguminous industries, including for the production of canola oil. The main exports were used in the agriculture and agro-processing industries, including for the production of canola oil. The main export product was other fresh fruit worth R45.2 million, followed by other fixed vegetable fats and oils (R39.4 million) and foliage, branches and other parts of plants (R19.7 million).

The Provincial economy experienced an overall downward trend in annual growth rates between 2013 and 2020. In 2013, the Provincial economy recorded a growth rate of 2.7 per cent, with all regional economies recording annual growth rates in excess of 2.5 per cent. However, in 2014, the provincial growth slowed down to 1.4%. This slow growth performance can be attributed to the lower growth rate recorded in the Cape Metro area (1.5 per cent) relative to that of the Western Cape economy during the same year. This lower growth rate can be attributed to contractions in the construction and manufacturing sectors during 2014. Estimates for 2021 indicate a marked recovery in GDP growth, with the Provincial economy recording growth of 4.6 per cent.

In the 2022 forecast period, growth in the Province is expected to remain at 4.6 per cent, before declining to 2.5 per cent in 2023. Economic activity is expected to remain constrained owing to electricity supply constraints in addition to the onset of the Russia-Ukraine conflict. This has also resulted in higher international oil prices and, subsequently, increases in domestic fuel prices and consumer inflation. The anticipated decline in 2023 will probably be as a result of the return to pre-Covid-19 trend growth. Additionally, the conflict in Europe has caused ongoing disruptions in economic activity, which impact the South African economy.

In 2020, Swellendam area's economy was valued at R3.084 billion (current prices) and employed 16 171 people. Historical trends between 2016 and 2020 indicates that the municipal economy contracted at an average annual growth rate of 0.8 per cent, which can be attributed to the steep secondary sector contraction of 2.9 per cent as well as the 2.4 and 1.9 per cent contractions in the wholesale & retail trade, catering & accommodation and transport, storage & communication sectors respectively; the primary sector grew slowly by 0.6 per cent over this period. Estimates for 2021 however indicate a marked recovery in growth (5.0 per cent) from the effects of the COVID-19 related restrictions to economic activity in 2020. This growth was driven by recovery growth in a number of sectors, including manufacturing (7.7 per cent), agriculture, forestry & fishing (7.3 per cent), the wholesale & retail trade, catering & accommodation (7.3 per cent); finance, insurance, real estate & business services (4.0 per cent); transport, storage and communication (6.8 per cent) and community, social and personal services (7.0 per cent) sectors. The mining and quarrying (-15.1 per cent), construction (-2.2 per cent) and general government (-1.4 per cent) sectors were the only sectors that experienced further economic decline after the easing of restrictions. Despite the economic recovery experienced in 2021, the economy continued to shed jobs, with an estimated 419 net jobs lost. This was largely driven by job losses in the agriculture, forestry & fishing (-117); wholesale & retail trade, catering & accommodation (-174 jobs); construction (- 50) and transport, storage and communication (-52 jobs) and finance, insurance, real estate & business



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services (- 29) sectors, reflecting that employment creation is lagging the improved GDP. The general government and the community, social & personal services sectors were able to create jobs during the year.

With a per capita GDP of R62 974 in 2021, the Swellendam municipal area remains significantly below the Province's R81 650 and also slightly below the District average of R63 994. Within the District, Swellendam has the third highest GDP per capita compared to other local municipalities in the Overberg region in 2021.

It is important to note that, as per definition, the Upper Bound Poverty Line (UBPL) referring to the proportion of the population living below the UBPL i.e. that cannot afford to purchase adequate levels of food and non-food items, an individual living in South Africa with less than 1 227 South African rands (in April 2019 prices) per person per month was considered poor. In 2021, 54.41 per cent of the Municipality's population fell below the UBPL. This figure improved somewhat from the 55.32 per cent and 54.90 per cent recorded for the periods 2015 and 2018, respectively. Within the Overberg region, Swellendam municipality (54.41 per cent in 2021) represents the highest proportion of people living in poverty.

## 3.12.2

Whilst the Covid-19 pandemic has eased during 2022, the impact could still be felt for most of the reporting year

The restrictions on economic activity in 2021 owing to the lockdown regulations imposed as a result of COVID-19 had a significant negative impact on most sectors in the municipal area. However, the agriculture, forestry and fishing; finance, insurance, real estate and business services; general government; and community, social and personal services sectors are still expected to show positive growth. The expected contractions in the wholesale and retail trade, catering and accommodation sector (17.0 per cent) and the manufacturing sector (13.0 per cent) will dampen overall economic activity in the municipal area. In terms of employment, the Swellendam municipal area created an average of 458 jobs per annum between 2014 and 2018.

It is estimated that the Swellendam region's total employed in 2021 amounts to 15 752 workers of which 12 529 (79.5 per cent) are in the formal sector while 3 223 (20.4 per cent) are informally employed, showing a drop in proportion of informally employed workers. Informal employment has been on a declining trend since 2015, while overall formal employment has only been able to reach 1.4 per cent average growth between 2016 and 2020. The informal economy absorbed the majority of the job losses in 2021. This is concerning as the informal economy is expected to act as a buffer during times of economic recession. Most of the formally employed consisted of semi-skilled (40.7 per cent) and low-skilled (37.8 per cent) workers. Although the skilled category only contributed 21.6 per cent to total formal employment (2020), it outpaced the other two categories in terms of average annual growth – between 2016 and 2020, the skilled cohort grew on average by 3.1 per cent, while the semi-skilled category grew at 2.3 per cent; low skilled employment contracted at 0.4 per cent over the same period. The growth in the skilled category reflects the market demand for more skilled labour and the ability to sustain and even expand skilled employment even during difficult economic times. Evidently, the demand for skilled labour is on the rise which implies the need to capacitate and empower low-skilled and semi-skilled workers.

Swellendam's unemployment rate of 23.4 per cent in 2021 was above that of the Overberg District (15.9 per cent) and lower than that of the Western Cape's unemployment rate of 25.1 per cent. The unemployment rate has however been on a downward trend since 2011 (31.8 per cent). The proportion of the not economically active population has also

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increased from 2020 to 2021 as job losses and an insufficient supply of jobs have led to an increasing number of discouraged work-seekers. Unfortunately, most job losses affected low skilled and informal workers who are more vulnerable to living in poverty during of tough economic times. The unemployment rates are concerning given that this estimate is based on the narrow definition of unemployment i.e. the percentage of people that are actively looking for work, but unable to find employment. In turn, the broad definition refers to people that want to work but are not actively seeking employment (excludes those who have given up looking for work).

The poverty safety net provided by the Expanded Public Works Programme, internships and the Community Development Works program, to support the vulnerable, plays an invaluable role.

### 3.12.3 Sectorial Analysis

In line with its GDP contribution, the tertiary sector is the largest contributor to employment in the OD, accounting for 64.2 per cent of the district's total employment. The wholesale and retail trade, catering and accommodation sector and the finance, insurance, real estate and business services sector are the main drivers of economic activity in the tertiary sector in terms of GDP and employment. It should be noted that the transport, storage and communication sector accounts for 11.0 per cent of GDP but only 4.0 per cent of employment, while the community, social and personal services sector accounts for 13.0 per cent of employment but only 6.8 per cent of GDP.

Although the primary sector accounts for the smallest share of the OD's GDP (10.0 per cent), it is the second largest contributor to employment (20.9 per cent), indicating that the sector is relatively labour-intensive. This sector mostly relies on the strength of the agriculture, forestry and fishing sectors. The secondary sector is the smallest contributor to employment in the OD and is more capital-intensive, accounting for 23.6 per cent of GDP but only 14.8 per cent of employment. Similar to their GDP contributions, the manufacturing and construction sectors are the largest contributors to employment in the secondary sector, accounting for 7.8 per cent and 6.8 per cent of total employment respectively. Regarding the trend observed between 2014 and 2018, the tertiary sector had the highest annual growth rate, on average creating 2 344 employment opportunities per annum, followed by the secondary sector (466 jobs) and primary sector (102 jobs). Estimates for 2019 indicate that the tertiary sector continued to be the largest contributor to employment in the OD, as it is the only sector with a net increase in job opportunities, albeit lower than the average annual that was obtained in the previous five years. The primary and secondary sectors experienced a net decline of 337 and 753 jobs respectively, which was largely driven by job losses in the agriculture, forestry and fishing sector and the construction sector.

### Swellendam Trade

The Swellendam municipal area maintained a relatively constant trade surplus between 2010 and 2016, which was mainly driven by a positive trade balance in the agriculture, forestry and fishing sectors. This is in contrast with the manufacturing sector's trade deficits between 2011 and 2015. However, in 2017, the agriculture, forestry and fishing sectors recorded a deficit of R68.3 million, resulting in the municipal area's trade deficit of R72.9 million. The Swellendam municipal area's positive trade balance in 2018 was short-lived, as the area recorded a trade deficit of R4.3 million in 2019, which was mainly attributed to the manufacturing sector's deficit of R51.3 million. Positively, the agriculture, forestry and fishing sector's trade surplus increased by R10.2 million from R36.8 million in 2018 to R47.0 million in 2019. The

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agricultural sector accounted for 44% of imports in 2021, while the manufacturing sector accounted for 56% of exports and 96.9% of imports.

## **Informal Street Trading**

Annually the Municipality provides sites to informal traders at a nominal fee. There are 18 full-year permits and most of the sites are occupied. Trading takes place daily from 07:00 to 18:00 and peaks over weekends and on paydays.

The Municipality has also invested in a container park to allow for business expansion and trading.

## **Land Release and Property Development**

Swellendam Municipality has committed to releasing land for residential, commercial and industrial development. The following property transactions are in the pipeline as follows:

### **Industrial Development**

Currently, land for the industrial area is being released next to the traffic department to assist in the growth and expansion of the industrial area.

A rezoning/environmental process is underway to rezone 18ha of industrial land, south of the N2. This will provide sufficient industrial land for Swellendam for the next ten years and will be released in a phased manner.

### **Residential Development**

The Municipality is engaged in the process of releasing in excess of 8 hectares of land for the development of middle to high-income residential areas. In addition, the Municipality formalised land use processes to release land for infill development in Railton and Swellendam to try and strengthen its coffers through the sale of land and through increasing the tax base in the town.

A number of private properties are being considered for private residential development either through townhouses or the development of apartments. A number of applications on private property are currently in process.

Retirement residential development – two additional retirement villages are in planning by the private sector. More details will be released as soon as these are finalized.

The Municipality aims to create between 300 and 500 middle to high-income residential opportunities to offset the subsidy burden of the approximately 1 800 low-cost housing opportunities that are currently in the pipeline.

The estimated value of the middle to high-income residential development is estimated to contribute R450 million to R750 million to the local economy in terms of economic opportunity and development.

### **Low-Cost Residential Development**

A further 350 low cost housing units are in planning for the next phase of delivery. A number of dependencies on infrastructure are critical to the successful delivery of the above.

In Buffeljagsrivier 35 FLISP housing opportunities have been approved. Further planning is entirely dependent on the willingness of landowners to sell land and the municipal capacity to upgrade infrastructure.

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In Suurbraak 550 housing units are in planning while the Municipality upgrades water and sanitation infrastructure.

Gruisgat property – erf 6715 – On the entrance into the town from an easterly direction (from Buffeljagsrivier side of Swellendam) land is available for reconsideration for development for commercial and retail purposes.

Currently, two small shopping complexes are under consideration by the private sector for development in the next 12 to 36 months. Planning processes are advanced, and confirmations will be made as soon as the processes have been completed.

The single largest housing development plan is in the final phases of planning in Railton with an estimated 950 housing units being considered. The rezoning of this site has been finalized and all required approvals are in place. Phased development will depend on funding availability from the Department of Human Settlements.

All of these low-cost residential opportunities are expected to be delivered over the course of the next 3 to 5 years. The estimated value of the low-cost housing is approximately R360 million to R450 million inclusive of bulk link services.

## Commercial and Retail Development

Railton – Retail and business hub. The Municipality has recently finalized a subdivision and town planning process for Railton to reseat land for commercial and retail purposes.

## Tourism development

The Municipality successfully partnered with private companies such as Around-the-Pot and Double Century to attract tourists to the area. Marketing brochures were developed to attract tourists to the area.

In 2021, tourism spend in the Overberg District made up an estimated 16.3% of GDP. The industry recovered some from the fallout from Covid-19 but has not reached its pre-2020 levels. Most of the visitors were domestic, which places the emphasis on destination marketing to boost international tourism.

### 3.12.4 Employees: Local Economic Development

The following table indicates the staff composition for this division:

Job Level	2021/22			
	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as % of total posts)
0 – 3	0	0	0	0
4 – 6	1	0	1	100
7 – 9	0	0	0	0
10 - 12	2	2	0	0
13 – 15	1	0	1	100
16 – 18	0	0	0	0
19 – 20	0	0	0	0
<b>Total</b>	<b>4</b>	<b>2</b>	<b>2</b>	<b>50</b>

Table 58: Employees: Local Economic Development

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## 3.12.5 Highlights: LED

The table below specifies the highlights for the year:

Highlights	Description
Barrydale Container Park	Establishment and launch of the Barrydale Container Park.
Tourism events encouraging visitors	Events such as Around-the-Pot and Double Century were hosted with success.

Table 59: LED Highlights

## 3.12.6 Challenges: LED

The table below specifies the challenges for the year:

Description	Action Plan
Staff constraints	Appointment of additional personnel to be done when funds are made available in the budget.
Destination marketing	Focused attention should be placed on Destination marketing.

Table 60: LED Challenges

## 3.12.7 Capital: Developmental Services

The following table indicates the capital expenditure for this division:

Capital Projects	2021/22			
	R'000			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
Barrydale Smitsville Container park	–	2 228	310	86,1%
<b>Total</b>	<b>–</b>	<b>2 228</b>	<b>310</b>	<b>86,1%</b>

Total project value represents the estimated cost of the project on approval by Council

Table 61: Capital Expenditure 2021/22: LED

## COMPONENT D: COMMUNITY AND SOCIAL SERVICES



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## 3.13 LIBRARY SERVICES

### 3.13.1 Introduction to Library Services

The Swellendam Municipality is proud to have 5 public libraries, 1 Wheelie Wagon and 2 Satellite libraries. Library Services expanded their services with the opening of South African Library for the Blind at Swellendam Library. The service is for the blind and visually impaired. South African Library for the Blind provides print handicapped members with free Braille and Audio Books accessible at Swellendam Public Library. The main library is Swellendam Public Library, with Railton Public Library serving as the branch library. Buffeljagsrivier, Suurbraak and Barrydale have their own libraries. Library cards can be used at any of the libraries in the Swellendam Municipal area, but preferable that patrons return their books to the library from which they borrowed from.

All the libraries are equipped with free access to the internet, and rural connectivity computers for public use. The libraries have broadband coverage and public Wi-Fi service was expanded to Railton and Swellendam Public Library in January 2020. The Western Cape Government provide each library with an ICT Cadet they were recruited through the Year Beyond programme and they will provide computer assistance to the public for the following nine months.

Together with the Executive Mayor Francois Du Rand, Municipal Manager: Mr Anton Groenewald, Councillors and the Department of Cultural Affairs and Sports Library Service Officials and Minister Anroux Marais officiated the opening of the new Arch Bishop Desmond Tutu Library on 27 May 2022. Swellendam is empowered with a state-of-the-art brand-new library.

Vleiplaas School will close their school doors permanently December 2021, which means that Vleiplaas Container Library has to close its doors as well for the Vleiplaas public.

Five (5) Senior Library Assistants of the library services have started in April 2021 with formal online studies at Universal Knowledge Software (UKS) (12 months Certificate Course). After completing their studies successfully, they will gain a basic level of higher education knowledge and skills in librarianship. The five were found competent and await the dates for the formal examination which will take place in July 2022.

### 3.13.2 Highlights: Library Services

The table below specifies the highlights for the year:

Highlights	Description
The new library	Added facilities such as activity hall board room, computer room, workroom and brand-new library shelves.
Library for the Blind Services	Assistance for the blind and visually impaired.
Supporting staff	ICT Cadets at the libraries provide support services.
UKS Studies done by 5 library staff members	12-month online study (Certificate)

Table 62: Library Services Highlights

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## 3.13.3 Challenges: Library Services

The table below specifies the challenge for the year:

Description	Action Plan
Vandalism at Railton Library	Repair & replace of items that are being damaged or stolen.
Covid temporary closing of libraries	Online services were provided to the public they were able to access our e-resources services on our Libby App.
Book budget cuts	We need to find ways to get an influx of new library material.

Table 63: Library Services Challenges

## 3.13.4 Service Statistics for Library Services

The table below specifies the service statistics for the year:

Type of service	2020/21	2021/22
Library members	78 684	92756
Books circulated	66 600	71109
Exhibitions held	385	370
Internet users	2 210	3518
Children's programmes	76	117
Visits by school groups	17	49
Old age home visits	54	92
Wheelie wagon visits	7	6

Table 64: Service Statistics for Library Services

## 3.13.5 Employees: Library Services

The following table indicates the staff composition for this division:

Job Level	2021/22			
	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as % of total posts)
0 – 3	0	0	0	0
4 – 6	7	7	0	0
7 – 9	4	4	0	0
10 - 12	2	1	1	50
13 – 15	1	1	0	0
16 – 18	0	0	0	0

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Job Level	2021/22			
	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as % of total posts)
19 – 20	0	0	0	0
P.T.I	3	3	0	0
CG	6	4	2	33.33
<b>Total</b>	<b>23</b>	<b>20</b>	<b>3</b>	<b>13.04</b>

\*P.T.I. – personal to incumbent// \*CG (Contract employees: Conditional Grant)  
Employees and Posts numbers are as at 30 June

Table 65: Employees: Library Services

### 3.13.6 Capital: Library Services

The following table indicates the capital expenditure for this division:

Capital Projects	2021/22			
	R'000			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
New Library - Swellendam	–	294	294	0,0%
New Library - Swellendam	883	883	868	1,6%
Office furniture and Equipment - Library	–	230	230	0,0%
IT Cables - New Library - Swellendam	–	35	35	0,0%
New Library - Swellendam	–	8 926	8 926	0,0%
Fencing - New Library Swellendam	–	200	200	0,0%
Alarm System - New Library - Swellendam	–	35	35	0,0%
WIFI - New Library - Swellendam	–	80	54	33,0%
New Library - Swellendam	–	548	391	28,6%
<b>Total</b>	<b>883</b>	<b>11 230</b>	<b>11 033</b>	<b>1,8%</b>

Total project value represents the estimated cost of the project on approval by Council

Table 66: Capital Expenditure 2021/22: Library Services

### 3.14 CEMETERIES

The Municipality is responsible for 9 cemeteries of which 5 are filled at capacity. There are currently 4 in use, which are situated in Swellendam (2), Barrydale (1) and in Suurbrak (1). All cemeteries are maintained on a continuous basis and are generally in a good condition.

Vandalism remains a challenge at the Railton Cemetery and N2. The Railton Cemetery was recently extended, and there is subsequently enough space for the next 4 years. The Swellendam, Barrydale and Suurbrak cemeteries are also running out of space and new land for extensions was identified.



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## 3.14.1 Highlights: Cemeteries

The table below specifies the highlight for the year: 2021/2022

Highlights	Description
Maintenance programme	Maintenance is being performed on a monthly basis
Railton Cemetery	Space has been increased for approximately 4-years
Toilets	Two mobile toilets were purchased

Table 67: Cemeteries Highlight

## 3.14.2 Challenges: Cemeteries

The table below specifies the challenges for the year:

Description	Action Plan
Barrydale and Suurbraak cemeteries	Extension of cemeteries was identified.
Manpower for cemeteries	The current department structure is being reassessed to potentially be rearranged to address the actual needs identified.

Table 68: Cemeteries Challenges

## 3.14.3 Service Statistics for Cemeteries

The table below specifies the service delivery levels for the year:

Type of service	2019/20	2020/21	2021/22
Pauper burials	0	1	1

Table 69: Service Statistics for Cemeteries

## 3.14.4 Capital: Cemeteries

There were no capital projects for the 2021/22 financial year.

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## COMPONENT E: ENVIRONMENTAL PROTECTION



### 3.15 ENVIRONMENTAL PROTECTION

#### 3.15.1 Introduction to 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. The Directorate Community Services of the Municipality is responsible for this function but due to a lack of funds couldn't as yet draft an Alien Invasive Plan. It is envisaged that the Alien Invasive Plan will be completed as soon as funds are available. The aquatic weed control forum met twice during the year under review. The forum addresses the challenge of Hyacinth and other aquatic weeds endangering the water resources of the Municipality.

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- 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
- Appointment of environmental officers to manage and control the environmental issues
- Promotion of the conservation of the environment (biophysical, socio-economic and cultural historic characteristics)
- Promotion of the integrated management of reserves and natural areas within the municipal jurisdiction
- Develop and maintain high-quality visitor infrastructure, facilities and recreational activities along sound financial lines
- To enhance the tourist potential of the Swellendam Municipal area through the actions mentioned above
- Manage the interface between the natural and urban environment, for example, baboon management

The key municipal challenge in this regard is to generate sustainable funding for environmental management and for all of the above functions.

## **Pollution Control**

The Municipality is mandated to establish specialized units for air quality and noise control within its administrative area. At this stage, this responsibility vests with a compliance officer of the municipality. The Air Quality By-law has been promulgated and the Air Quality Management Plan has been approved by Council for implementation.

## **Biodiversity and Landscape**

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 are also monitored when assessing new development, with the National Heritage Resources Act playing a key role in rural areas.

The Overberg District Municipality and the 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.

Alien Invasive Species: As noted in the Aquatic Weed Forum, addressing the Water Hyacinth invasive requires a well-coordinated joint effort, the reason is that the problem arises upstream from the Langeberg Municipal areas and travels downstream towards Swellendam Municipality. Department of Forestry, Fisheries and Environment have been trying to use biocontrol agents upstream to stop it at source but an integrated approach of methods using mechanical methods along with biocontrol works best to address the challenge of water hyacinth.

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## Aquatic

Currently, the municipality has an agreement in place with the Lower Breede Conservancy Trust. All the work being done on keeping the Breede River clean is being conducted by the homeowners under the conservation guidance of the Conservancy

NB: Upstream Breede River Water User Association noted that Parrots Feather is also becoming a problem, it will be important for Swellendam Municipality to monitor the situation.

## Terrestrial

Alien Invasive Species (AIS) were cleared on municipal land according to an approved plan, in collaboration with selected partners such as Grootvadersbosch and the Department of Agriculture. This partnership enabled the Municipality to delineate, plan and implement AIS eradication activities within Swellendam and Barrydale since the beginning of 2022. The following areas need to be managed in terms of AIS:

Swellendam 936 ha of commonage property to be maintained. Thus far between 50 and 60 ha have been cleared in March 2022. Follow ups will be conducted in the current financial year. The areas with the greatest fire risk have been identified.

## Coastal Management

The Municipality has addressed the cleaning of the public beach at Infanta as well as the maintenance of infrastructure (signs, trails, paths, benches, ablutions, boardwalks, and bridges). 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.

### 3.15.2 Highlights: Environmental Protection

The table below specifies the highlights for the year:

Highlights	Description
Data gathering and measurement task for the Estuary Management Plan (EMP) continues	A variety of tasks regarding water quality and habitat protection have been assigned to the LBRCT to inform the EMP process and finalisation
Illegal developments identified and corrective steps taken	Illegal or non-compliant buildings and developments were inspected and either stopped or handed to Province for action in terms of the NEMA regulations
Rescue of several turtles, injured birds and penguins	Rescued animals are stabilized and then sent to specialist rehabilitation centres
Humpback dolphin sightings increased	Additional useful data was gathered and sent to SOUSA dolphin research team
Greater interaction with the public via social media	Many more Q and A interactions took place via more active involvement on social media

Table 70: Environmental Protection highlights

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## 3.15.3 Challenges: Environmental Protection

The table below specifies the challenges for the year:

Description	Action Plan
Illegal developments	Faster response from lead agencies where Province has jurisdiction. Additional Municipal resources to be applied to preventing illegal building activities
Marine Living Resources Act	DAFF is to be encouraged to renew the compliance agreement to assist the Municipality to control illegal fishing and bait organism collection
Estuary Management Plan implementation	DEA and DP are progressing with plans for the implementation of key aspects of the EMP

Table 71: Environmental Protection Challenges

## 3.15.4 Lower Breede River Conservancy Trust (LBRCT) Environmental Activities

The following table indicates the activities of LBRCT

Inspections at slipways	2020/21	2021/22
Recreational river boats	2350	2345
Recreational sea boats	0	0
Commercial sea boats	1	0

Table 72: Inspections at Slipways

The LBRCT has four appointed environmental law enforcement officers who are appointed to act in terms of the municipal by-laws, as well as to assist with monitoring and enforcement of the Marine Living Resources Act (MLRA). There are six public slipways which need to be checked. The majority of anglers use the estuary for fishing, as well as for access to the sea and needs to be checked in terms of fish catches and compliance with the municipal by-laws. The LBRCT is tasked to record catch statistics which are then sent to the relevant Department of Agriculture, Forestry and Fisheries (DAFF) scientists.

The table below specifies the number of patrols:

Patrols	2020/21	2021/22
Vehicle/motorbike patrols	52	54
Foot patrols	60	63
Boat patrols	452	457

Table 73: Number of Patrols

There are 470 slipways and jetties located on the Swellendam side of the estuary. The best way (and sometimes the only way) to check these boats are on the water by a patrol boat. The LBRCT conducts boat patrols to check boats and

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conducts foot and motorbike patrols to reach the more difficult places where bait organisms are being removed. Boat patrols are also used to check other environmental concerns such as illegal developments and contraventions in terms of NEMA. The LBRCT is expected to conduct site inspections for development applications as well as EIA's.

## 3.15.5 Environmental Education and Liaison Activities

The table below specifies the environmental education and liaison activity:

Liaison Meetings	2020/21	2021/22
Number of meetings	16	16

Table 74: Liaison Meetings

The LBRCT/Municipality is well represented at all major local conservation initiatives, including the Municipal Coastal Committees, the Overberg Integrated Conservation Group and the Breede River Estuary Advice Forum, to name a few.

The following table indicates the educational presentations for the year:

Educational Presentations	2020/21	2021/22
Number of education activities	1	1
Number that attended	12	10

Table 75: Educational Presentations

The LBRCT has kept up regular educational activities and presentations to improve the knowledge of local communities. Topics of presentations are kept around local issues and have been well received. There is also a monthly conservator report that is sent out to a wide support base that focuses on the conservation of the Breede River estuary.

The following table indicates the media release issued during the year:

Media releases	2020/21	2021/22
Local information	1 700	1725
By-Law information	1 700	1685
DAFF Do's and Don'ts	0	0
By-Law notices	0	0
Monthly newsletters	12	12
Article in news paper	0	0
Social media (Facebook)	513	543

Table 76: Media Releases

The table below specifies the special events and workshops hosted:

Special events and workshops	2020/21	2021/22
Number of events	3	2

Table 77: Special Events and Workshops

The table below specifies the angling competitions hosted:

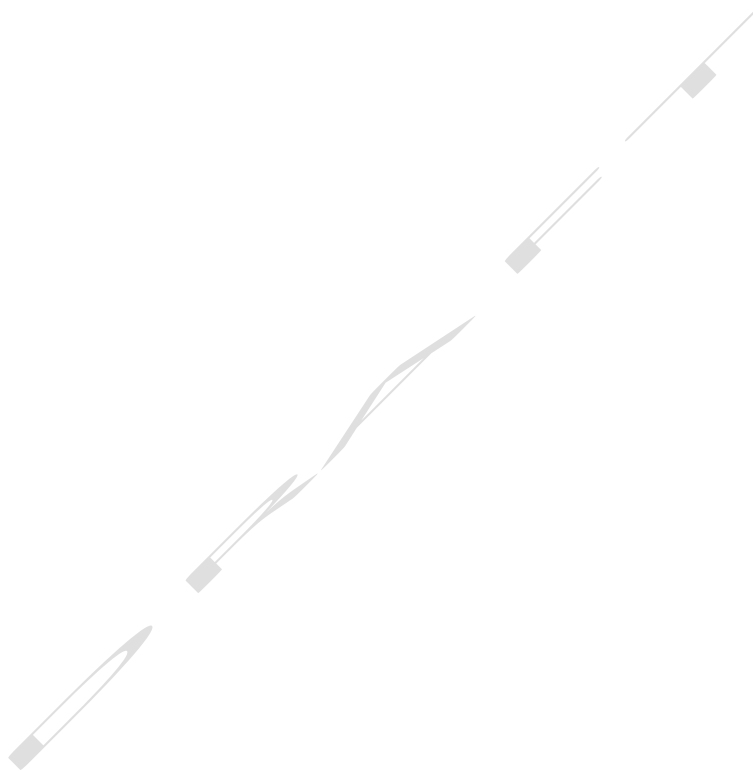
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Angling Competitions	2020/21	2021/22
Number of competitions	2	1
Number of anglers	122	65

Table 78: Angling Competitions

The municipal by-law requires any activity such as fishing competitions, regattas and other events to be approved by the Municipality before commencement.



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## COMPONENT F: SECURITY AND SAFETY



This component includes:

Traffic and Law enforcement;

- Traffic and law enforcement services are rendered by the Municipality. The traffic component mainly addresses traffic law and speed enforcement while both the traffic and law enforcement section address the municipal bylaws relating to various matters
- The safety and well-being 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 assists us with speed law enforcement
- Fire and Disaster management
- We update our approved disaster management plan each year to ensure it stays relevant. Fire services are rendered per agreement by the Overberg fire services

### 3.16 LAW ENFORCEMENT

#### 3.16.1 Introduction to Law Enforcement

Law Enforcement is basically a SAPS function and the municipal services in this regard are 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.



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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 challenges faced in this regard relate 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.

## 3.16.2 Highlights: Law Enforcement

The table below specifies the highlight for the year:

Highlights	Description
New tactical equipment	New equipment were purchased to assist in riot control.

Table 79: Law Enforcement Highlights

## 3.16.3 Challenges: Law Enforcement

The table below specifies the challenge for the year:

Description	Actions Plan
Understaffed	Trying to address this through budget processes and subsequently filling of vacant positions.
Uniforms and training	Budget requires to be allocated in order to address this Matter.
Increased crime, vandalism	Partnering with Department of Community Safety on projects
Increased occurrence of street kids, homeless, soliciting	Partnering with Department of Community Safety and private sector on projects

Table 80: Law Enforcement Services Challenge

## 3.16.4 Employees: Law Enforcement

The following table indicates the staff composition for this division:

Job Level	2021/22			
	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as % of total posts)
0 – 3	0	0	0	0
4 – 6	6	0	6	100
7 – 9	1	1	0	0
10 - 12	0	0	0	0
13 – 15	0	0	0	0
16 – 18	0	0	0	0
19 – 20	0	0	0	0
<b>Total</b>	<b>7</b>	<b>1</b>	<b>6</b>	<b>85.71</b>

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Table 81: Employees: Law Enforcement

## 3.16.5 Capital: Law Enforcement

There were no capital projects for the 2021/2022 financial year.

## 3.17 TRAFFIC SERVICES

### 3.17.1 Introduction to Traffic Services

The Municipality renders a comprehensive traffic service including traffic law enforcement, road markings, road traffic signs, law enforcement in general and shared disaster management in conjunction with the Overberg District Disaster Management Unit.

We endeavour to educate and create a culture of compliance and willingness to obey to traffic laws, rules and regulations and operate on the legal mandate of NRTA 93/96 and NLTA 5/2009. Operational activities inter alia include roadblocks, high visibility, random vehicle checkpoints, execution of traffic-related warrants and traffic laws and policing of municipal by-laws.

Traffic also 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.

### 3.17.2 Highlights: Traffic Services

The table below specifies the highlight for the year:

Highlights	Description
Roadshows	Selected road shows were conducted when within the community where possible.

Table 82: Traffic Services Highlights

### 3.17.3 Challenges: Traffic Services

The table below specifies the challenges for the year:

Description	Actions to address
Lack of manpower	An adequate budget requires to be availed in order to fill vacant positions
Weekend and after-hour services	A meaningful engagement and discussion are required to be held between personnel and unions

Table 83: Traffic Services Challenges

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## 3.17.4 Service Statistics for Traffic Services

The table below specifies the service delivery levels for the year:

Details		2020/21	2021/22
Motor vehicle licenses processed		12 148	38 061
Learner driver licenses processed		631	1062
Driver licenses processed		2 795	1991
Driver licenses issued		837	9055
Fines issued for traffic offences	Provincial/Mun	63 954	16 842
	Speed	49 259	61 197
R-value of fines collected		7 426 889.91	8 122 297
Roadblocks held		12	3
Complaints attended to by Traffic Officers		236	241
Number of officers in the field on an average day		7	6
Number of officers on duty on an average day		7	6

Table 84: Service Statistics for Traffic Services

## 3.17.5 Employees: Traffic Services

The following table indicates the staff composition for this division:

Job Level	2021/22			
	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as % of total posts)
0 – 3	0	0	0	0
4 – 6	6	2	4	66.67
7 – 9	8	5	3	37.5
10 - 12	10	7	3	30
13 – 15	1	1	0	0
16 – 18	0	0	0	0
19 – 20	0	0	0	0
P.T.I	1	1	0	0
Admin Support	1	1	0	0
<b>Total</b>	<b>27</b>	<b>17</b>	<b>10</b>	<b>37.04</b>

\*P.T.I. – personal to incumbent  
Employees and Posts numbers are as at 30 June

Table 85: Employees: Traffic Services

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## 3.17.6 Capital: Traffic Services

The following table indicates the capital expenditure for this division:

Capital Projects	2021/22			
	R'000			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
2 x patrol vehicles	440	370	364	1,7%
Security equipment (Hand radios and pistol kits)	–	42	42	0,0%
<b>Total</b>	<b>440</b>	<b>412</b>	<b>406</b>	<b>1,5%</b>

Total project value represents the estimated cost of the project on approval by Council

Table 86: Capital Expenditure 2021/22: Traffic Services

## 3.18 COVID-19

### 3.18.1 Introduction to Sport and Recreation

On 15 March 2020, President Cyril Ramaphosa declared South Africa's Covid-19 epidemic a national state of disaster under the Disaster Management Act of 2002. This was done primarily, to enable the government to "have an integrated and coordinated disaster management mechanism that will focus on preventing and reducing the outbreak of this virus." The declaration enabled the government to issue a slew of regulations, directions, and guidelines to contain and mitigate the impact of the pandemic.

During a state of disaster, the Disaster Management Act allows the government to issue regulations to restrict, inter alia, the movement of persons and goods "to, from or within the disaster-stricken or threatened area, the suspension or limiting of the sale, dispensing or transportation of alcoholic beverages in the disaster-stricken or threatened area or any other steps that may be necessary to prevent an escalation of the disaster, or to alleviate, contain and minimise the effects of the disaster..." (section 27(2).)

Similarly, the Disaster Management Regulations of 2004 (DMR) (as amended) state that:

"any Minister may issue and vary directions, as required, within his or her mandate, to address, prevent and combat the spread of COVID-19, from time to time, as may be required, including...steps that may be necessary to prevent an escalation of the national state of disaster, or to alleviate, contain and minimise the effects of the national state of disaster." (Section 10(8).)

These regulations and the pandemic itself have had a major impact on the basic service delivery and operations of local government. Municipalities had to adjust with immediate effect to identified risks, and reprioritize projects, capacity and also budgets. The COVID-19 coordination and preparedness have been ongoing until the present as the country was placed on different lockdown levels. 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.

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## 3.18.2 COVID-19 Committee

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

The Swellendam Disaster management (COVID-19) committee met on a weekly basis and had the following functions:

- Assess the impact of the pandemic on the Municipality and the public
- Identify the needs and requirements to combat the spread of the virus
- Implement awareness campaigns to ensure all information regarding the virus is known and available to all
- Strategic planning and assessment on the controls in place as well as the way forward
- Ensuring all measures are in place to continue rendering basic services to the public

## 3.18.3 COVID-19 Committee Members

Name of representative	Representative forum	Meeting dates
A.M. Groenewald	Municipal Manager Chairperson	
Municipal Senior Management Team	Corporate services Infrastructure services Financial services Community services	21 July 2021 28 July 2021
Key municipal staff	Media; Public Relations; etc.	04 August 2021 11 August 2021
Dr J du Toit	Medical Representative Overberg	25 August 2022
Swellendam, Barrydale and Suurbrak	SAPS	01 September 2021 08 September 2021
Municipal and Provincial	Traffic services	15 September 2021 29 September 2021
VRT Primary School Bontebok Primary School Swellendam Senior Secondary School	Principles/ Headmasters	17 November 2021 08 December 2021 15 December 2021
Disaster Management	Overberg District Municipality	
Community Action Partnership		
Taxi Organisations		

Table 87: COVID-19 Committee Members

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## 3.18.4 COVID-19 Statistical Information

The tables below indicate the documented statistical information for covid-19 within the Swellendam area from **01 July 2021 – 30 June 2022**.

	July 2021	August 2021	September 2021
Infections	9	12	4
Deaths	0	0	0
Recoveries	9	12	4
Number of tests done	9	12	4

	October 2021	November 2021	December 2021
Infections	1	0	4
Deaths	0	0	0
Recoveries	1	0	4
Number of tests done	1	0	4

	January 2022	February 2022	March 2022
Infections	3	0	0
Deaths	0	0	0
Recoveries	3	0	0
Number of tests done	3	0	0

	April 2022	May 2022	June 2022
Infections	0	0	0
Deaths	0	0	0
Recoveries	0	0	0
Number of tests done	0	0	0

Table 88: COVID-19 Statistical Information

## 3.18.5 Challenges: COVID-19

Description	Actions to address
Separate collection and disposal service for waste management at isolated and quarantine premises	Arrange service with appropriate safety gear and protocols in place
Collections of waste in general without knowing if it might include contaminated waste	Put safety and protective protocols in place
Disposal of possible contaminated waste at landfill sites unknown to team	Risks to team address through protection protocols

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Description	Actions to address
Dealing with contaminated waste by the community	Education and information to the community to minimize the risks
Dealing with home-based medical waste	Inform the broader community and arrange special collections as and when needed

Table 89: Challenges COVID-19

## 3.18.6 COVID-19 Action Plan

The table below provides the actions implemented/that were implemented to address the COVID-19-associated risks:

Risk Action Plan
Strategic Risk
Inability to respond to disease outbreaks/pandemics
Risk Background
Business continuity compromised/or inadequate plan in existence
Containment measures ineffective
Unsafe disposal of human remains
Ongoing changes in the development in relation to the outbreak
Longer-term impact of the pandemic
Current Controls
Implement and monitor compliance with Regulations and lockdown restrictions
Contingency Plan in place
Occupational health and safety measures implemented
Provincial and district JOC meetings
SAPS/SANDF support where required
Risk Action
Municipal Manager to chair and coordinate the JOC (all key functions represented) and provide the necessary direction
Continue to deliver essential services as defined in line with the lockdown regulations
Activation of Municipal Recess Powers in line with disaster declaration to expedite decision-making
A review contingency plan (at the town and organisation level) and COVID-19 risk assessment as the lockdown eases
Monitor and assess the financial implications of the pandemic on the sustainability of the municipality

Table 90: COVID-19 Risk Action Plan

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## COMPONENT G: SPORT AND RECREATION



### 3.19 SPORT AND RECREATION

#### 3.19.1 Introduction to Sport and Recreation

In terms of our mandate, we make facilities, such as sports fields, available to the broader community. The Municipality is responsible for the development of the facilities and the upgrade thereof whilst the sports club lease the facilities and as agreed, must maintain them.

The Municipality develops and maintains community parks, halls, campsites and the caravan park. This places an enormous financial burden on the Municipality, with its limited staff capacity and finances.

The vastness of the municipal footprint demands a duplication of all services throughout the area and poses to be a well-oiled machine due to strict adherence to planning and implementation schedules.

The following infrastructure presently exists. Sports grounds for rugby, soccer and netball in Swellendam, Barrydale, Suurbraak, Buffelsjagsriver and cricket pitch within the municipal region. Community Halls are the Swellendam Town Hall, Railton Community Hall, Suurbraak Community Hall, Buffeljagsrivier Community Hall and Barrydale Community Hall.

The Municipality is also responsible for maintaining community parks throughout the area and the Swellendam Caravan Park is in the process of being upgraded and beautified.

#### 3.19.2 Highlights: Sport and Recreation

The table below specifies the highlights for the year:

Highlights	Description
Maintenance programme	Maintenance programmes performed on a monthly basis
Netball courts	New netball courts were constructed.

Table 91: Sport and Recreation Highlights



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## 3.19.3 Challenges: Sport and Recreation

The table below specifies the challenges for the year:

Description	Actions Plan
Vandalism (Railton, Barrydale, Buffeljagsrivier, Suurbraak)	<ul style="list-style-type: none"> <li>Repairs were conducted</li> <li>Use of security guards required</li> </ul>

Table 92: Sport and Recreation Challenges

## 3.19.4 Service Statistics for Sport and Recreation

The table below specifies the service delivery levels for the year:

Type of service	2020/21	2021/22
<b>Community parks</b>		
Number of parks with play park equipment	6	8
Number of wards with community parks	6	6
<b>Sport fields</b>		
Number of wards with sports fields	3	3
R-value collected from the utilization of sports fields	0	0

Table 93: Service Statistics for Sport and Recreation

## 3.19.5 Employees: Parks and Recreation

The following table indicates the staff composition for this division:

Job Level	2021/22			
	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as % of total posts)
0 – 3	6	5	1	16.67
4 – 6	32	24	8	25
7 – 9	11	9	2	18.18
10 - 12	0	0	0	0
13 – 15	1	1	0	0
16 – 18	0	0	0	0
19 – 20	0	0	0	0
<b>Total</b>	<b>50</b>	<b>39</b>	<b>11</b>	<b>22</b>
*P.T.I. – personal to incumbent Employees and Posts numbers are as at 30 June				

Table 94: Employees: Parks and Recreation

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## 3.19.6 Capital: Sport and Recreation: Halls and Facilities

The following table indicates the capital expenditure for this division:

Capital Projects	2021/22			
	R'000			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
Urn - Suurbraak	2	1	1	3,1%
150 Chairs - Suurbraak	17	14	14	1,4%
Fridge and tables	40	38	37	1,7%
Stove - Railton	3	3	3	3,9%
<b>Total</b>	<b>62</b>	<b>56</b>	<b>55</b>	<b>1,8%</b>
Total project value represents the estimated cost of the project on approval by Council				

Table 95: Capital Expenditure 2021/22: Halls and Facilities

## 3.19.7 Capital: Sport and Recreation: Parks

The following table indicates the capital expenditure for this division:

Capital Projects	2021/22			
	R'000			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
5 skips (old)	60	–	–	–
10 new Brush cutters	70	66	66	0,6%
UD35 Tipper truck	–	223	223	0,0%
<b>Total</b>	<b>130</b>	<b>289</b>	<b>288</b>	<b>0,1%</b>
Total project value represents the estimated cost of the project on approval by Council				

Table 96: Capital Expenditure 2021/22: Sport and Recreation: Parks

## 3.19.8 Capital: Sport and Recreation

The following table indicates the capital expenditure for this division:

Capital Projects	2021/22			
	R'000			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
Construction of 2 Netball Courts	–	522	522	0,0%
New netball courts (World cup)	261	261	259	0,8%
Upgrade 3 houses at caravan park	120	–	–	–
<b>Total</b>	<b>381</b>	<b>783</b>	<b>780</b>	<b>0,3%</b>
Total project value represents the estimated cost of the project on approval by Council				

Table 97: Capital Expenditure 2021/22: Sport and Recreation

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## COMPONENT H: CORPORATE POLICY OFFICES AND OTHER SERVICES



### 3.20 EXECUTIVE AND COUNCIL

This component includes Executive Office (Mayor; Councillors; and Municipal Manager).

#### 3.20.1 Introduction to Executive and Council

The Council consists of 11 councillors, including the Executive Mayor, Deputy Executive Mayor and Speaker as determined by the MEC for Local Government in the Western Cape. It is a category B municipality with a mayoral executive system combined with a ward participatory system as provided for in the Western Cape Determination of Types of Municipalities Act, 2000. In terms of Section 57 of the MSA, the Municipal Council elects an Executive Mayor and Deputy Executive Mayor. The Executive Mayor is entitled to receive reports from council committees and to forward them to Council with a recommendation or dispose of the matter in terms of his delegated powers.

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## 3.20.2 Highlights: Executive and Council

The table below specifies the highlights for the year:

Highlights	Description
Inauguration of newly elected Council	Newly elected council inaugurated on 11 November 2021
Administrative authority	Council and its committees continued to meet albeit in the face of the restrictions of the Pandemic, thus reaching its compliance deadlines.
Legislative authority	<ul style="list-style-type: none"> <li>Council continued to make, review and administer by-laws and policies for the effective administration of the functions assigned to it.</li> </ul>
Oversight	Oversight structures met regularly (MPAC and Section 32 Irregular Expenditure Committee)

Table 98: Executive and Council Highlights

## 3.20.3 Challenges: Executive and Council

The table below specifies the challenges for the year:

Description	Action Plan
COVID-19	The COVID-19 pandemic and the regulations promulgated continues to be a challenge to hold in person meetings, because of connectivity problems, but the threat has been managed and all meetings took place as scheduled. Another challenge is the accessibility of political offices for brief intervals. Adjusting as the pandemic changes
Electronic meetings	Upgrade to the laptops of councillors. It is outdated (old generation) this requires upgrading/replacement pending analysis and available funding

Table 99: Executive and Council Challenges

## 3.20.4 Employees: Executive and Council

The following table indicates the staff composition for this division:

Job Level	2021/22			
	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as % of total posts)
0 – 3	0	0	0	0
4 – 6	7	3	4	57.14
7 – 9	5	5	0	0
10 - 12	12	10	2	16.67
13 – 15	2	2	0	0
16 – 18	2	1	1	50
MM and Directors	4	4	0	0

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Job Level	2021/22			
	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as % of total posts)
Risk Management	1	1	0	0
P.T.I	1	1	0	0
Admin Support: Political Offices	4	4	0	0
<b>Total</b>	<b>38</b>	<b>31</b>	<b>7</b>	<b>18.42</b>

\*P.T.I. – personal to incumbent  
Employees and Posts numbers are as at 30 June

Table 100: Employees: Executive and Council

### 3.20.5 Capital: Executive and Council

There were no capital projects for the 2020/2021 financial year.

## 3.21 FINANCIAL SERVICES

### 3.22.1 Introduction to Financial Services

Sound financial management practices are essential for municipalities. The major challenge for municipalities is long-term financial sustainability. The MFMA aims at directing municipalities in a sustainable financial environment and modernising financial management practices. The act places municipalities on a financially sustainable footing and supports cooperative 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.

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.

### 3.21.2 Highlights: Financial Services

The table below specifies the highlights for the year:

Highlights	Description
Payment Percentage	The payment percentage is 97%, irrespective of the impact of the COVID-19 pandemic and economic conditions.
Cashflow	Improvement of the liquidity of the Council.
Unqualified Audit opinion	The municipality received an Unqualified Audit opinion.

Table 101: Financial Services Highlights

### 3.21.3 Challenges: Financial Services

The table below specifies the challenges for the year:

Challenges	Description
Implementation of mSCOA	Ongoing new versions of mSCOA from the National Treasury.

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Challenges	Description
Decentralised procurement	Capacity constraints and productivity
Limited funding resources	Consumers rates basis mostly residential
Compliance requirements	There are too many compliance requirements.

Table 102: Financial Services Highlights

## 3.21.4 Employees: Financial Services

The following table indicates the staff composition for this division:

Job Level	2021/22			
	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as % of total posts)
0 – 3	0	0	0	0
4 – 6	6	4	2	33.33
7 - 9	14	8	6	42.9
10 - 12	11	9	2	18.18
13 - 15	4	4	0	0
16 - 18	1	1	0	0
Chief Financial Officer	1	1	0	0
P.T.I *	9	9	0	0
Financial Interns	5	4	1	20
<b>Total</b>	<b>51</b>	<b>40</b>	<b>11</b>	<b>21.57%</b>

\*P.T.I. – personal to the incumbent. Employees and Posts numbers are as at 30 June

Table 103: Employees: Financial Services

## 3.21.5 Capital: Financial Services

The following table indicates the capital expenditure for this division:

Capital Projects	2021/22			
	R'000			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
Office furniture and Equipment	100	140	145	-3,4%
SCM Offices Entrance and Gate	80	–	–	–
Replace CCTV security Cameras at Municipal Building	90	34	–	100,0%
Air conditioner	–	12	11	6,2%
SCM Offices additional flooring	–	114	114	0,0%
<b>Total</b>	<b>270</b>	<b>300</b>	<b>270</b>	<b>10,0%</b>

Total project value represents the estimated cost of the project on approval by Council

Table 104: Capital Expenditure 2021/22: Financial Services

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## 3.22 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

### 3.22.1 Introduction to 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:

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

### 3.22.2 Highlights: ICT Services

The highlights for the year under review were as follows:

Highlights	Description
UPS installation	UPS was installed at 4 outside buildings.
New IT equipment	New PC's and laptops were purchased.

Table 105: Highlights: ICT Services

### 3.22.3 Challenges: ICT Services

The challenge that was experienced includes the following:

Description	Actions to address
COVID-19 pandemic	Delay in delivery time of orders from other countries due to border closure. Alternative suppliers are being considered.

Table 106: Challenge: ICT Services

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## 3.22.4 Service Delivery Levels: ICT Services

The following table indicates the data services for ICT:

Details	2020/21	2021/22
Provide ICT support to all municipal departments by attending to requests within 4 working days	1249	1290
Total number of support requests/enquiries	1249	1290
Total number of support requests/enquiries solved within 4 days	1249	1290

Table 107: Service Data for ICT Services

## 3.22.5 Governance: ICT Services

The table below indicates the current ICT Policies in place:

Policy	Date Approved
ICT Back Up and Recovery Policy	27 January 2022
ICT Network Access and Monitoring Policy	27 January 2022
ICT Patch Management Policy	27 January 2022
ICT Steering Committee Terms of Reference	27 January 2022

Table 108: ICT Governance

## 3.22.6 ICT Services Steering Committee

The following table indicates the members that were on the ICT Steering Committee and the dates of the meetings held:

Name of representative	Designation	Meeting dates
Ms E Wassermann	Chairperson	4 August 2021 29 June 2022
Ms Z Van Der Vent	Committee Member	
Mr J Bester	Committee Member	
Ms W Bekker	Committee Member	
Mr JP Rossouw	Committee Member	
Ms J Etzebeth	Committee Member	
Mr GJ Louw	Committee Member	

Table 109: ICT Steering Committee



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## 3.22.7 Capital ICT Services

The following table indicates the capital expenditure for this division:

Capital Projects	2021/22			
	R'000			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
ICT network	50	50	45	10,3%
Server	700	488	487	0,1%
Computer equipment	400	480	478	0,5%
<b>Total</b>	<b>1 150</b>	<b>1 018</b>	<b>1 010</b>	<b>0,8%</b>

Total project value represents the estimated cost of the project on approval by Council

Table 110: Capital Expenditure 2021/22: ICT Services

## 3.23 HUMAN RESOURCE SERVICES

### 3.23.1 Introduction to Human Resource Services

The Human Resource Unit at Swellendam Municipality is a relatively small collection of professionals who were trained in Human Resource Management and Organisational Development. Due to the limited number of professionals, various functions are coordinated and performed by the same individuals. The continued financial constraints facing Swellendam Municipality during the past year resulted in a decision to add even more functions like "Ethics Management" and "Fraud Management" to the mandate of this Unit. The Coordination of the EPWP -project continues to take up more time and resources of the Human Resource Unit because of the lack of a LED Unit at the municipality. The main functions of Human Resources now centres around the following:

- Recruitment, appointment, and retention of staff
- Recording, maintenance and updating of compensation and benefits information
- Offering staff members, a physical environment that is free from safety, health and psychological hazards
- Review and maintain an "Organisational Structure" that promotes productivity and sustains high levels of morale
- Creating a culture of discipline, equality, transparency and fairness in the workplace and ensuring the organisation is free from all forms of discrimination and prejudice
- Promote training and development of staff, Interns and WIL-students
- Support staff through appropriate "Employee Assistance Programmes" and well-being -interventions
- Ensure Performance Management
- Employment equity is implemented through Change Management -practices
- EPWP is coordinated and managed
- Ethics awareness is raised among all staff
- Fraud awareness and prevention activities are ongoing to ensure clean governance and management practices
- All posts are evaluated through the TASK-evaluation –system and appropriately remunerated

Here follows a brief outline of the main themes in the Human Resources Unit.

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## **Organisational Efficiency and Improvement**

This function endeavours to develop, implement and maintain a structure that is effective and can maintain the organisational and individual productivity required for efficient service delivery to the community. An HR strategy was drafted to enable effective HRM practices. It provides for effectively communicating with all parties concerned and creates routes for how human resources will be managed throughout the organisation. This provides the basis for strategic plans and enables the Municipality to measure progress made and evaluate the outcomes. The organizational structure is a living document that requires continuous reviews and amendments. It remains one of the main discussion points at the monthly LLF meetings. Quarterly reviews are done by the Restructuring Committee during the past year and the necessary adjustments where needed were made. Posts are evaluated by the Overberg TASK Evaluation Committee and audited by the Provincial TASK Committee to ensure they are aligned with their sector norms.

## **Staffing Function**

It is evident from the employment statistics elsewhere in this report that several new appointments were made during the past year. Human Resources reports on vacant posts and the filling thereof monthly at the Corporate Portfolio Committee.

Some of the challenges that remain unresolved include:

- Sufficient funding to fill all vacant positions on the approved organogram
- the scarcity of local candidates with appropriate skills to fill vacant posts
- the ever-increasing costs to appoint candidates with relevant qualifications and experience
- the costs of advertising and the additional cost that relocation of new staff can bring about
- the shortage of candidates meeting the "equity profile" who apply for vacant posts

The focus of this function remains the filling of posts which are related to service delivery and to meet all the legal requirements in the context of the Employment Equity Plan 2020 to 22.

## **Financial Interns**

At the end of the reporting period, there were on average five "Finance Interns" in the system. Their general conditions of employment are set out in the MFMA and the guidelines supplied by the National Treasury. The Internship Programme is funded by the National Treasury. These contracts continue to provide much-needed capacity to the Finance Department of Swellendam Municipality while the Interns are accumulating valuable on-the-job experience.

## **Work-Integrated Learning Students**

During the year under review, an average of nine students were doing their Work Integrated Learning (WIL) in different departments. These students have all completed their N6 –theory at a Technical and Vocational Education and Training (TVET) College and must do 18 months of practical to obtain their national diplomas. Whilst we offer these students the platform to gain valuable practical experience, they provide the Municipality with much-needed administrative and clerical skills. Most of these students are part of the WIL-project funded by the LGSETA and were paid monthly stipends of R2500 to cover their transport and accommodation costs. Also, two students studying Electrical Engineering at different TVET Colleges were placed in the Electrical Department to gain first-hand practical exposure in order to prepare them for future trade tests and advanced studies. These WIL-students still prove to be invaluable. A number of other municipal coordinated internships offer many young people the opportunity to be deployed in various departments at Swellendam Municipality, the Drostdy Museum, local high schools and CapeNature and these internships are funded by the National Department of Tourism and various SETAs

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

Programme	Total Students	Funders
WIL Students (2021/22)	9	LGSETA
Department of Tourism	14	Netwrox
Capacity	2	Capacity
Finance Interns	4	National Treasury
Electrical Engineering Students	1	EPWP
Civil Engineering Students	1	EPWP

Table 111: WIL students placed at Swellendam Municipality

## Expanded Public Works Programme (EPWP)

The Human Resources Unit also administers the Expanded Public Works Programme (EPWP) which is funded by the national- and provincial governments.

During the EPWP –cycle for 2021/22, Swellendam Municipality met all the targets which were set in terms of the “number of work opportunities” to be created as well as the “full-time equivalent”.

It is obvious from the above that the number of EPWP workers and those on either short-term training or project-based contracts is steadily rising. This continues to add to the already heavy administrative and technical burden of the Unit. However, these projects are the biggest attempts to alleviate unemployment and poverty in our community and must therefore be supported. The HR Unit is fully committed to growing this leg of our work and supporting our community in the creation of learning and work opportunities for especially the youth and women. This we will do in an ethical and transparent manner with only the interest of the Swellendam –community at heart.

The salary payments and benefits of the EPWP –employees are administered through the same software systems as that of the permanent staff and they receive similar rights and benefits to ensure that they are not in any way discriminated against or disadvantaged. This programme is a powerful mechanism to alleviate unemployment in the municipal area and offers participants short-term financial relief during trying times. A number of these contract EPWP employees were already integrated into the permanent workforce as vacant positions occur.

The following table indicates the EPWP municipal achievements:

Target work opportunities created	Work Opportunities Achieved	Target FTE's	FTE's Achieved
193	269	71	87

Table 112: EPWP Achievements

## Administration of Employee Compensation and Benefits

The administration of the various types of leave and benefits is done on SAMRAS software. During the past financial year, further progress was made in this functional area. All leave is daily captured and stored electronically. Information or leave status reports can now be generated when required. It is envisaged that the number of leave days available to employees will in future be printed on monthly pay slips, as soon as the payroll- and leave systems are synchronized. This function meets all the legal requirements and the staff is the beneficiary of this improved user-friendly system. Awareness

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sessions to explain the benefit structures of both medical aid schemes and retirement funds were held regularly and forms part of a compulsory induction session for new employees. This function experience more requests for ill-health, early retirement and disability benefits due to the effect COVID and other chronic diseases have on the permanent staff and due to the fact that the general age profile of permanent officials is fast on the increase every year.

## 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 2021. The biggest challenges facing this function remained the same for the past number of years and include:

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

Despite the challenges, during the period under review, the following courses were offered:

Course	Service Provider	Number of participants
Water and Wastewater Treatment Process Operations NQF 2	The Water Academy	04
Water and Wastewater Process Control NQF 3	The Water Academy	02
Bricklayer Prep Training	Belcomec	02
Architectural Styles Course	Historical Homes SA	05
Principal Certified Internal Auditor (PCIA)	Institute of Internal Auditors South Africa (IIASA)	01
Operations Management Framework (OMF)	National School of Government (Online)	02
Introduction to Strategic Human Resources Management	National School of Government (Online)	02
Introduction to Strategic Planning and Management	National School of Government (Online)	02
Writing for Government: Basic Writing Skills	National School of Government (Online)	01
Ethics in the Public Service - National School of Government (Online)	National School of Government (Online)	01
Prep Training / Trade Test (Plumbing)	Belcomec	01
MFMA Learning Programme (Module 1 - Module 6)	National Treasury	05
CPD2021-MFM-1(I)-MFMA - mSCOA	Altimax	04
CPD2021 - MFM-2(B) - MFMA - Budgeting	Altimax	04

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Course	Service Provider	Number of participants
Assessor Training Programme (Virtual)	Escalate Events (PTY) LTD	01
Presiding Officer and Chairperson Initiator	SALGA (via Teams)	01
COVID-19 Workplace Preparedness & Prevention Training	National Institute for Occupational Health (Webinar)	02
WC Beyond Waste Seminar	Institute of Waste Management of Southern Africa	01
4th Annual Local Government Labour Law Seminar	SALGA (Virtual)	03
Fire Fighting Level 1 Training	SafeTech	24
SCM Executive Development Programme	Commerce Edge (National Treasury)	01
Hazardous Chemical Training	A.L. Abbott & Associates (PTY) LTD	17
Health & Safety Rep Training	Safetech	25
Health & Safety for Managers & Supervisors	SafeTech	25

Table 113: Courses offered with learner statistical information

The academic knowledge that these qualifications offer in the fields of financial management, strategic governance, ethics, health and safety and legislation, will go a long way to better equip officials to understand the challenges in local government and to offer fresh and different solutions to overcome them.

The supervisory courses also contributed significantly to the management of staff, assets and operational budgets. Supervisors are now better equipped to fulfil their tasks and to ensure that all resources are utilized to the maximum and that waste is minimized. All these courses are linked to priority areas in the spectrum of services that the Municipality must deliver to its constituency. Improved knowledge and understanding will inevitably enhance the outcomes of the service delivery process.

## 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 is a continued priority and most of the Municipal buildings were supplied with sufficient firefighting equipment. The designated service provider will also assist with the emergency evacuation plans of 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 oversight and discussion. The number of injuries on duty and the causes thereof are 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.

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The minutes of the Health and Safety Committee are tabled for discussion at LLF meetings and issues raised are taken up with the relevant line management to ensure that corrective action is taken. The supply and issuing of protective clothing and other safety equipment is an important component of occupational health and safety and the use is monitored by the health and safety representatives and supervisors of the different departments. The Municipality through its supply chain management system ensures that all protective clothing and safety equipment complies with the required safety standards.

The COVID-19 pandemic added a major responsibility to the Health and Safety functions as the HR Manager and Senior HR Practitioner, Mr J Kapp, was nominated by the Municipal Manager as the COVID Coordinators for the entire Municipality with all the physical risks, legal, human and financial challenges that this nomination brought about. The monitoring of COVID-19 protocols was done on a continual basis by making sure all employees and visitors to municipal buildings undergo screening and sign in to registers before entering the buildings. They ensured that social distancing was practised and that all buildings were supplied with hand sanitiser, paper towels, hand soap and thermometers. Hazardous Chemical Substance Training, Fire Fighting Training, Health and Safety Representative Training and Health and Safety Training for Managers and Supervisors took place to ensure that all are aware of their role in the health and safety function.

## **Labour Relations**

All labour relations administration matters are dealt with in accordance with the relevant collective agreements and applicable legislation. This 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.

The professional manner in which labour relations are dealt with contributes to the building of relationships amongst all levels of employees and most importantly the trust relationship between the Municipality as employer, and the employees. Ongoing 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. These workshops ensure that employees are updated with all new policies, procedures and that employees get the opportunity to give input in this regard.

The correct interpretation and application of legislation, collective agreements and policies are essential to ensure compliance thereof as the municipality relies on good and effective communication with all role players in this regard, especially with the labour unions. There are also matters that are not regulated by collective agreements that need to be consulted with organized labour in the LLF. The functionality of the LLF ensures continued deliberation on matters of mutual interest between the Municipality and organised labour. The forum meets monthly and parties are focused on resolving issues. The training and development of employees, occupational health and safety and the consultation of new and revised policies are standing items on the agenda of the LLF due to the fact that these items have a direct impact on the organisation and the employees.

This function focusses on assisting and advising employees, managers and unions on labour relations issues and by doing so, ensures sound labour relations in the workplace.

Fraud Prevention and Ethics Awareness activities have become an integrated part of this function. Regular discussions with management and staff promote awareness in these fields and contribute directly towards building clean corporate management and sound organisational practices.

## **Employee Wellness**

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The COVID -19 pandemic has placed a huge focus and added immense pressure on this function as employees were anxious and afraid for their own safety and that of their families. Constant support was necessary in addition to the measures prescribed by the Regulations.

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

- Stressed and depressed due to work or personal circumstances
- Depended on drugs / alcohol
- Experience trauma like divorce, domestic violence or death of family
- Diagnosed with chronic and life threatening diseases

The Human Resource Unit continues to coordinate support for employees in distress. Ongoing counselling sessions were done with employees whose personal circumstances affect their work performance negatively. The concerned employee's spouses and their union representatives were involved in these sessions and the outcomes are very positive.

Employees are encouraged to make use of the wellness programs and can also privately discuss any problems that may affect their functionality and productivity in the workplace. Human Resources plays an active part to ensure that all vulnerable employees are dealt with and accommodated in the best possible way by referring them to support groups as well as social workers who will then make arrangements for rehabilitation.

## **Employment Equity**

The Employment Equity Plan (EEP) must be taken into consideration when posts are filled and race classification, gender and disability status must be in line with the goals set for the specific occupational level in which the vacant post falls.

The Employment Equity Plan drafted in 2019 is reviewed annually.. The formulation process was done in full consultation with all the stakeholders, including the two unions. A number of awareness sessions were arranged to highlight the importance and purpose of the EEP 2021/22 before it was submitted to the LLF for final approval. Annual "Employment Equity Reports" were submitted to the Department Labour in January of each year to report on progress.

The main challenges regarding the equity profile of the Municipality include:

- The low application rate of candidates meeting the equity profile
- The poor quality of applications from target groups
- High cost of living in Swellendam to attract persons in target groups
- Lack of rental properties to accommodate candidates who would like to move to Swellendam from the target groups.

## **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. This is an inherent function of Human Resources, implemented on a continuous basis.

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## Reporting and Provision of Statistical Data

This has now become a fully-fledged function that demands dedicated time and energy from Human Resources. Monthly, quarterly, semester and annual reports to COGTA, national and provincial government and National and Provincial Treasury has become the order of the day. Often different government departments request the same information in different formats or templates. This function also put pressure on the software to provide faster and more accurate statistics more often. We can only hope that a more standardized approach will be followed in future by those seeking information from municipalities in order to ease the pressure on Human Resource staff and resources.

## Municipal Staff Regulations, 2021

The new Municipal Staff Regulations of 2021, came into effect on 1 July 2022. Compliance to this legislation required an extensive preparation process. All required policies were approved by the due date of 30 June 2022 and can be perused under policy reporting.

### 3.23.2 Employees: Human Resource Services

The following table indicates the staff composition for this division:

Job Level	2021/22			
	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as % of total posts)
0 – 3	0	0	0	0
4 – 6	1	0	1	100
7 – 9	2	2	0	0
10 - 12	4	3	1	25
13 – 15	1	1	0	0
16 – 18	1	1	0	0
19 - 20	0	0	0	0
<b>Total</b>	<b>9</b>	<b>7</b>	<b>2</b>	<b>22.22</b>

\*P.T.I. – personal to incumbent  
Employees and Posts numbers are as at 30 June

Table 114: Employees: Human Resources

### 3.23.3 Employees: Office Cleaners and Messengers

The following table indicates the staff composition for this division:

Job Level	2021/22			
	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as % of total posts)
0 – 3	6	4	2	20
4 – 6	1	1	0	0



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Job Level	2021/22			
	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as % of total posts)
7 – 9	0	0	0	0
10 - 12	0	0	0	0
13 – 15	0	0	0	0
16 – 18	0	0	0	0
19 - 20	0	0	0	0
P.T.I.	1	1	0	0
<b>Total</b>	<b>8</b>	<b>6</b>	<b>2</b>	<b>25</b>

\*P.T.I. – personal to incumbent  
Employees and Posts numbers are as at 30 June

Table 115: Employees: Office Cleaners and Messengers

## 3.23.4 Capital: Human Resource Services

The following table indicates the capital expenditure for this division:

Capital Projects	2021/22			
	R'000			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
Heavy duty vacuum cleaner	5	3	2	12,0%
2 x Flip chart stand	3	–	–	–
4 Drawer Steel cabinets X2	6	6	6	0,0%
4 Drawer steel cabinet X1	3	3	3	0,0%
<b>Total</b>	<b>17</b>	<b>12</b>	<b>11</b>	<b>2,6%</b>

Total project value represents the estimated cost of the project on approval by Council

Table 116: Capital Expenditure 2021/22: Human Resource Services

## 3.24 PROCUREMENT SERVICES

### 3.24.1 Highlights: Procurement Services

The table below specifies the highlights for the year:

Highlights	Description
Deviations	Improved internal controls over deviations.
Capital expenditure	Monthly monitoring of capital expenditure
Bid Committee System	System improvement is an ongoing process by ensuring stricter adherence to rules and processes
Restructuring of SCM Unit	New organisational structure approved

Table 117: Procurement Services Highlights

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## 3.24.2 Challenges: Procurement Services

The table below specifies the challenges for the year:

Description	Action Plan
Lack of proper procurement planning	Improve planning requirements for procurement.
Decentralised procurement	Centralise procurement.
Contract management and administration	Further improve on contract management and Administration.
Technology	Utilise procurement technology.

Table 118: Procurement Services Challenges

## 3.24.3 Service Statistics for Procurement Services

The table below indicates a summary of deviations from the SCM Policy:

Description	Total	Monthly Average	Daily Average
Requests processed	4708	392	19.62
Orders processed	4708	392	19.62
Requests cancelled or referred back	94	8	0.4
Extensions	32	2.66	0.13
Bids received (number of documents)	483	40	2.01
Bids awarded	48	4	0.20
Bids awarded ≤ R200 000	61	5.08	0.25
Appeals registered	1	0.08	0.004
Successful Appeals	0	0	0

Table 119: Service Statistics for Procurement Services

## 3.24.4 Details of Deviations for Procurement Services

The following table indicates the deviations from SCM Policy:

Type of deviation	Value of deviations (R)	Percentage of total deviations value (%)	Value of deviations (R)	Percentage of total deviations value (%)
	2020/21		2021/22	
Clause 36(1)(a)(i)- Emergency	359 304.90	4.76	408 616	11.69
Clause 36(1)(a)(ii)- Sole Supplier	107 138.55	1.42	143 413	4.10
Clause 36(1)(a)(iii) - Historical	-	-	-	-

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Type of deviation	Value of deviations (R)	Percentage of total deviations value (%)	Value of deviations (R)	Percentage of total deviations value (%)
	2020/21		2021/22	
Clause 36(1)(a)(v)- Impractical/impossible	7 078 553.81	93.76	2 892 404	82.77
Clause 36(1)(b) - Minor breaches	4 280.97	0.06	50 000	1.43
<b>Total</b>	<b>7 549 278.23</b>	<b>100</b>	<b>3 494 433</b>	<b>100</b>

Table 120: Statistics of Deviations from the SCM Policy

### 3.24.5 Capital: Supply Chain Management

All Capital expenditure included in Table 104: Capital Expenditure 2021/22: Financial Services.

## 3.25 OTHER CAPITAL PER DIVISION

The following tables indicates the capital expenditure for different divisions:

### 3.25.1 Capital: Municipal Manager

Capital Projects	2021/22			
	R'000			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
Sound System (Single System/ Fitted to a Facility)	50	–	–	–
Heavy duty Stapler	1	–	–	–
Heavy duty punch	1	–	–	–
6 X Flip charts (tripod)	8	5	5	1,8%
<b>Total</b>	<b>60</b>	<b>5</b>	<b>5</b>	<b>1,8%</b>

Total project value represents the estimated cost of the project on approval by Council

Table 121: Capital Expenditure 2021/22: Municipal Manager

### 3.25.2 Capital: Office Buildings

Capital Projects	2021/22			
	R'000			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
Smoke detectors	9	8	8	0,0%
Fence HR building	130	137	137	0,1%

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Capital Projects	2021/22			
	R'000			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
<b>Total</b>	<b>139</b>	<b>145</b>	<b>145</b>	<b>0,1%</b>
Total project value represents the estimated cost of the project on approval by Council				

Table 122: Capital Expenditure 2021/22: Office Buildings

### 3.25.3 Capital: Infrastructure Services

Capital Projects	2021/22			
	R'000			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
Zipple Filing Archive	70	70	67	4,8%
115mm Grinder (Industrial Type) (Fleet Workshop)	3	1	1	0,7%
230mm Grinder (Industrial Type) (Fleet Workshop)	3	3	2	2,2%
<b>Total</b>	<b>76</b>	<b>74</b>	<b>70</b>	<b>4,7%</b>
Total project value represents the estimated cost of the project on approval by Council				

Table 123: Capital Expenditure 2021/22: Infrastructure Services

### 3.25.4 Capital: Corporate Services

Capital Projects	2021/22			
	R'000			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
DVT 811 meeting recorder with dragon speech recon	6	5	5	0,0%
Flatbed scanner (replace)	7	3	3	0,0%
<b>Total</b>	<b>13</b>	<b>8</b>	<b>8</b>	<b>0,0%</b>
Total project value represents the estimated cost of the project on approval by Council				

Table 124: Capital Expenditure 2021/22: Corporate Services

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## 3.25.5 Capital: Health Services (Covid-19)

Capital Projects	2021/22			
	R'000			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
PPE i.r.o. COVID	–	50	13	73,5%
<b>Total</b>	<b>–</b>	<b>50</b>	<b>13</b>	<b>73,5%</b>
Total project value represents the estimated cost of the project on approval by Council				

Table 125: Capital Expenditure 2021/22: Health Services (Covid-19)

## COMPONENT I: SERVICE DELIVERY PRIORITIES FOR 2022/23

The main development and service delivery priorities for 2021/22 forms part of the Municipality's Top Layer SDBIP for 2022/23 and are indicated in the table below:

### 3.26 DEVELOPMENT AND SERVICE DELIVERY PRIORITIES FOR 2022/23

#### 3.26.1 To create a capacitated, people-centered institution

Ref	KPI	Unit of Measurement	Ward	Annual Target
TL8	Complete the annual risk assessment and submit to the Audit Committee by 30 June 2023	Completed risk assessment submitted to the Audit Committee	All	1
TL30	Achieve an Unqualified Audit Opinion for the 2021/22 financial year	Unqualified Audit Opinion Achieved	All	1
TL31	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	All	1
TL32	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	All	0.5
TL33	Limit quarterly vacancy rate to less than 10% of funded posts {(Number of funded posts vacant / number of funded posts) x100}	% quarterly vacancy rate	All	10.00%
TL34	Create temporary work opportunities in terms of EPWP by 30 June 2023	Number of temporary work opportunities created	All	353

Table 126: To create a capacitated, people-centered institution

#### 3.26.2 To create a safe and healthy living environment

Ref	KPI	Unit of Measurement	Ward	Annual Target
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TL35	Review the Spatial Development Framework and submit to Council for consideration by 31 May 2023	SDF review and submitted to Council for consideration	All	1
TL42	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	1	95%
TL49	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	2	90%
TL50	Review the Disaster Management Plan and submit to Council by 31 May 2023	Disaster Management Plan reviewed and submitted to Council	All	1

Table 127: To create a safe and healthy living environment

### 3.26.3 To enhance access to basic services and address maintenance backlogs

Ref	KPI	Unit of Measurement	Ward	Annual Target
TL11	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	All	6 629
TL12	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	All	6 852
TL13	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	All	6 560
TL14	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	All	6 356
TL15	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	All	2 379
TL16	Provide access of 50kwh free basic electricity to indigent households in terms of the approved indigent policy	Number of registered indigent households receiving electricity	All	2 041
TL17	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	All	338
TL18	Provide free basic sanitation to indigent households in terms of the approved indigent policy	Number of registered indigent households receiving free basic sanitation	All	2 041

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Ref	KPI	Unit of Measurement	Ward	Annual Target
TL19	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	All	<b>338</b>
TL20	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	All	<b>2 041</b>
TL21	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	All	<b>338</b>
TL26	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	All	<b>25.00%</b>
TL27	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}	% unaccounted for electricity by 30 June 2023	All	<b>12.00%</b>
TL36	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	All	<b>90.00%</b>
TL37	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	All	<b>90.00%</b>
TL38	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	All	<b>90.00%</b>
TL39	Spend 90% of the water maintenance (excluding general vehicles-water purification, general vehicles-irrigation water & vehicle costs-water dams) budget by 30 June 2023 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent	All	<b>90.00%</b>
TL40	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	All	<b>95.00%</b>
TL41	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	% of the budget spent	2	<b>95.00%</b>

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Ref	KPI	Unit of Measurement	Ward	Annual Target
	received divided by the total MIG funding received for the project)x100}			
TL43	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	2	<b>90.00%</b>
TL44	95% microbiological quality level achieved for water as per SANS 241	% microbiological water quality level achieved as per SANS 241 criteria	All	<b>95.00%</b>
TL45	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	4	<b>95.00%</b>
TL46	Spend 90% of the capital budget allocated for the rehabilitation of streets 30 June 2023 {(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	% of the budget spent	2	<b>90.00%</b>
TL47	Purchase and installation of the 3rd pump at N2 sewer pump station by 30 June 2023	Number of pumps installed by 30 June 2023	2	<b>1</b>
TL48	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	2	<b>95.00%</b>

Table 128: To enhance access to basic services and address maintenance backlogs

### 3.26.4 To enhance economic development with focus on both first and second economies

Ref	KPI	Unit of Measurement	Ward	Annual Target
TL3	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	All	<b>1</b>
TL6	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}	% of the budget spent by 30 June 2023	All	<b>90%</b>

Table 129: To enhance economic development with focus on both first and second economies

### 3.26.5 To improve financial viability and management

Ref	KPI	Unit of Measurement	Ward	Annual Target
TL22		% of capital budget spent by 30 June 2023	All	<b>90.00%</b>



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Ref	KPI	Unit of Measurement	Ward	Annual Target
	The percentage of the municipality's capital budget actually spent by 30 June 2023 $\{(Amount\ actually\ spent\ on\ capital\ projects/ Amount\ budgeted\ for\ capital\ projects)\times 100\}$			
TL23	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2023 $\{(Short\ Term\ Borrowing + Bank\ Overdraft + Short\ Term\ Lease + Long\ Term\ Borrowing + Long\ Term\ Lease) / Total\ Operating\ Revenue - Operating\ Conditional\ Grant\} \times 100$	Debt to revenue as at 30 June 2023	All	<b>25.00%</b>
TL24	Financial viability measured in terms of the outstanding service debtors as at 30 June 2023 $\{(Total\ outstanding\ service\ debtors/ revenue\ received\ for\ services) \times 100\}$	Service debtors to revenue as at 30 June 2023	All	<b>18.00%</b>
TL25	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2023 $\{(Cash\ and\ Cash\ Equivalents - Unspent\ Conditional\ Grants - Overdraft) + Short\ Term\ Investment\} / Monthly\ Fixed\ Operational\ Expenditure\ excluding\ (Depreciation, Amortisation, and Provision\ for\ Bad\ Debts, Impairment\ and\ Loss\ on\ Disposal\ of\ Assets)\}$	Cost coverage as at 30 June 2023	All	<b>1.80%</b>
TL28	Achieve a debtors payment percentage of 95% by 30 June 2023 $\{(Gross\ Debtors\ Opening\ Balance + Billed\ Revenue - Gross\ Debtors\ Closing\ Balance - Bad\ Debts\ Written\ Off) / Billed\ Revenue\} \times 100\}$	Debtors' payment percentage as at 30 June 2023	All	<b>25.30%</b>
TL29	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	All	<b>1</b>

Table 130: To improve financial viability and management

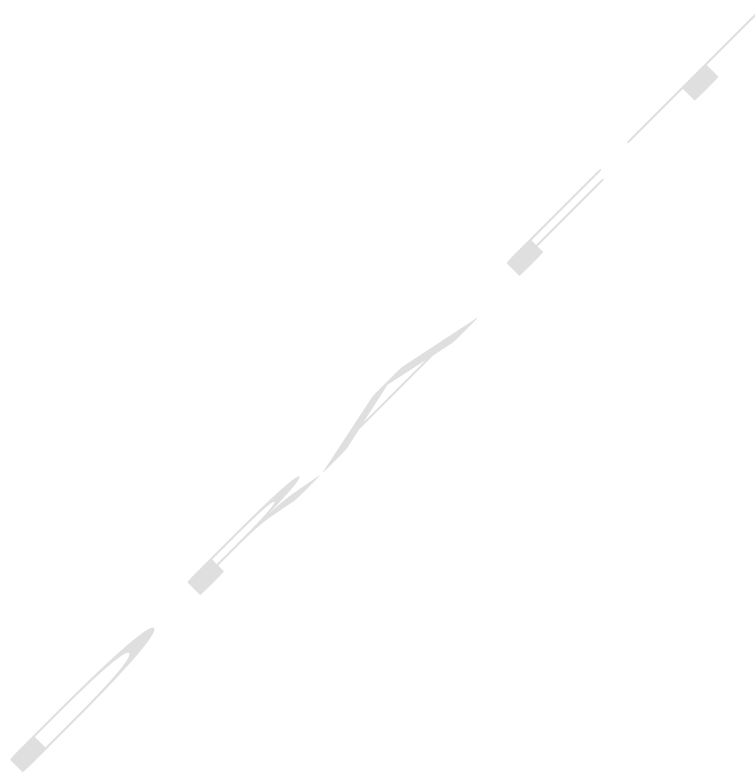
## 3.26.6 To promote good governance and community participation

Ref	KPI	Unit of Measurement	Ward	Annual Target
TL1	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	All	<b>1</b>
TL2	90% of the RBAP for 2022/23 implemented by 30 June 2023 $\{(Number\ of\ audits\ and\ tasks\ completed\ for\ the\ period / Number\ of\ audits\ and\ tasks\ identified\ in\ the\ RBAP) \times 100\}$	% of the RBAP implemented by 30 June 2023	All	<b>90.00%</b>
TL4	Conduct annual customer care survey by 30 June 2023	Customer care survey conducted by 30 June 2023	All	<b>1</b>
TL5	Compile and submit the draft 5th generation IDP for the 2023/24 financial year to Council by 31 March 2023	Draft IDP compiled and submitted to Council	All	<b>1</b>

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Ref	KPI	Unit of Measurement	Ward	Annual Target
TL7	Submit the draft Annual Report for 2021/22 in terms of the MFMA to Council by 31 January 2023	Draft report submitted to Council by 31 January 2023	All	1
TL54	Develop Phase I of the draft Integrated Waste Management Plan and submit to Director by 30 June 2023	Phase I of the draft Integrated Waste Management Plan developed and submitted to Director	All	1

Table 131: To promote good governance and community participation



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## CHAPTER 4

### 4.1 NATIONAL KEY PERFORMANCE INDICATORS – MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

The following table indicates the Municipality's performance in terms of the National Key Performance Indicators required in terms of the Local Government: Municipal Planning and the Performance Management Regulations of 2001 and Section 43 of the MSA. These key performance indicators are linked to the National Key Performance Area – Municipal Transformation and Organizational Development.

KPA & Indicators	Municipal Achievement	Municipal Achievement
	2020/21	2021/22
The percentage of a municipality's budget spent on implementing its workplace skills plan	0.21%	0.21%

Table 132: National KPIs– Municipal Transformation and Organisational Development

## COMPONENT J: INTRODUCTION TO THE MUNICIPAL WORKFORCE

### 4.2 INTRODUCTION TO THE MUNICIPAL WORKFORCE

The Municipality currently employs 268 (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.

#### 4.2.1 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".

##### a) Employment Equity vs. Population

The table below indicates the employment equity vs. population:

Description	African	Coloured	Indian	White	Total
Population numbers	4 455	24 716	113	6 239	35 523
% Population	12.54	69.58	.32	17.56	100
Number for positions filled	27	211	0	30	268
% For Positions filled	10.07%	78.74%	0	11.19%	100%

Table 133: EE Population 2021/22 (including non-permanent officials)

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## b) Specific Occupational Categories - Race

The table below indicates the number of employees by race within the specific occupational categories:

Occupational Categories	Race				Total
	A	C	I	W	
Legislators, senior officials and managers	1	6	n/a	13	20
Professionals	1	12	n/a	5	18
Technicians & Associate Professionals	0	1	n/a	2	3
Clerical and Administrative Workers	3	70	n/a	8	81
Service and sales workers	2	5	n/a	0	7
Craft and related trades workers	2	28	n/a	1	31
Plant and machine operators and	6	15	n/a	0	21
Elementary occupations	12	74	n/a	1	87
<b>Total</b>	<b>27</b>	<b>211</b>	<b>n/a</b>	<b>30</b>	<b>268</b>

Table 134: Occupational Categories

## c) Specific Occupational Levels - Race

The table below categories the number of employees by race within the occupational levels:

Occupational Levels	Race				Total
	A	C	I	W	
Top Management	0	1	n/a	3	4
Senior management	1	5	n/a	10	16
Professionally qualified and experienced specialists and mid- management	1	14	n/a	6	21
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	5	48	n/a	6	59
Semi-skilled and discretionary decision making	11	82	n/a	4	97
Unskilled and defined decision making	9	61	n/a	1	71
<b>Total</b>	<b>27</b>	<b>211</b>	<b>n/a</b>	<b>30</b>	<b>268</b>

Table 135: Occupational Levels

## d) 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	3	n/a	0	0	3	n/a	0	6
Corporate Services	0	4	n/a	4	4	10	n/a	3	25
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	7	71	n/a	8	0	7	n/a	1	94
<b>Total</b>	<b>21</b>	<b>143</b>	<b>n/a</b>	<b>16</b>	<b>6</b>	<b>68</b>	<b>n/a</b>	<b>14</b>	<b>268</b>

Table 136: Department – Race

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## 4.2.2 Vacancy Rate

The approved organogram for the municipality had **406** (includes funded and unfunded) posts at the end of the 2021/22 financial year. The actual positions filled are indicated in the tables below by post level and by functional level. **138** Posts were vacant at the end of 2021/22, which equates to an overall vacancy rate of **34%**.

Below is a table that indicates the vacancies (as per organogram) within the municipality:

Per Post Level		
Post level	Filled	Vacant
MM & MSA section 57 & 56	4	1
T19 - T13	24	5
T12 – T4	176	105
T3 – T1	36	26
Personal-to-incumbent	18	0
Financial Interns	4	1
Admin support (traffic fines)	1	0
Internal Audit Intern	1	0
Library (Conditional Grant)	4	0
<b>Total</b>	<b>268</b>	<b>138</b>
Per Functional Level		
Functional area	Filled	Vacant
Municipal Manager	6	17
Corporate Services	25	8
Financial Services	40	11
Community Services	103	39
Infrastructure Services	94	63
<b>Total</b>	<b>268</b>	<b>138</b>

Table 137: Vacancy Rate per Post and Functional Level

The table below indicates the number of current critical vacancies:

Salary Level	Number of current critical vacancies	Vacancy job title
Senior / Middle Management (T14-T19)	3	Manager: Administrative Support Manager: Strategic Services Manager: Tourism & Economic Development
Highly skilled supervision (T4-T13)	9	Assistant Superintendent: Water Purification Millwright Superintendent Traffic Administration Law Enforcement officers (4) K53 Officer LED officer

Table 138: Vacancy Rate per Salary Level

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## 4.3 MANAGING THE MUNICIPAL WORKFORCE

Managing the municipal workforce refers to analysing and coordinating employee behaviour.

### 4.3.1 Injuries

An occupational injury is a personal injury, disease or death resulting from an occupational accident. Compensation claims for such occupational injuries are calculated according to the seriousness of the injury/disease and can be costly to a municipality. Occupational injury will influence the loss of man hours and therefore financial and productivity performance.

The injury rate shows a **decrease** for the 2021/2022 financial year to **35** employees injured against **38** employees in the 2020/2021 financial year.

The table below indicates the total number of injuries within the different directorates:

Directorates	2020/21	2021/22
Municipal Manager	0	0
Corporate Services	3	0
Financial Services	1	2
Community Services	13	10
Engineering Services	9	11
<b>Sub total</b>	<b>26</b>	<b>23</b>
Contract personnel: EPWP	12	12
<b>Total</b>	<b>38</b>	<b>35</b>

Table 139: Injuries

### 4.3.2 Sick Leave

The number of day's sick leave taken by employees has service delivery and cost implications. The monitoring of sick leave identifies certain patterns or trends. Once these patterns are identified, corrective action can be taken.

The total number of employees that have taken sick leave during the 2021/22 financial year shows a **decrease** when compared to the 2020/21 financial year. The current 3-year sick leave cycle ends 31 December 2022.

The table below indicates the total number of sick leave days taken within the different directorates:

Department	2020/21	2021/22
Municipal Manager	56	24
Corporate Services	184	193
Financial Services	350	477
Community Services	576	934
Engineering Services	558	620
<b>Total</b>	<b>1 724</b>	<b>2248</b>

Table 140: Sick Leave

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## 4.4 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).

### 4.4.1 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	1	3	0	6	0	1	0	0	11
Professionals	0	1	0	2	1	1	0	0	5
Technicians and associate professionals	0	1	0	1	0	0	0	0	2
Clerks	0	10	0	0	0	6	0	1	17
Service and sales workers	0	5	0	0	0	0	0	0	5
Craft and related trades workers	1	12	0	1	0	0	0	0	14
Plant and machine operators and assemblers	1	5	0	0	0	0	0	0	6
Elementary occupations	1	20	0	0	0	6	0	0	27
<b>Total</b>	<b>4</b>	<b>57</b>	<b>0</b>	<b>10</b>	<b>1</b>	<b>14</b>	<b>0</b>	<b>1</b>	<b>87</b>

Table 141: Skills Matrix

### 4.4.2 Skills Development - Budget Allocation

The table below indicates that a total amount of R 221 000 was allocated to the workplace skills plan and that 113% of the total amount was spent in the 2021/22 financial year:

Year	Total personnel budget	Total Allocated	Total Spend	% Spent
2020/21	108 007 000	210 000	227 511	108%
2021/22	113 898 000	221 000	249 000	113%

Table 142: Skills development budget summary

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## 4.4.3 Municipal Minimum Competency Course Status

In terms of Section 83 (1) of the MFMA, the accounting officer, senior managers, the chief financial officer, non-financial managers and other financial officials of a municipality must meet the prescribed financial management competency levels that are key to the successful implementation of the Municipal Finance Management Act. National Treasury has prescribed such financial management competencies in Government Notice 493 dated 15 June 2007.

To assist the above-mentioned officials to acquire the prescribed financial competencies, National Treasury, with the collaboration of various stakeholders and role players in the local government sphere, developed an outcomes-based NQF Level 6 qualification in municipal finance management. In terms of the Government Notice 493 of 15 June 2007, "(1) No municipality or municipal entity may, with effect 1 January 2013 (exempted until 30 September 2015 as per Government Notice No. 179 of 14 March 2014), employ a person as a financial official if that person does not meet the competency levels prescribed for the relevant position in terms of these Regulations."

Swellendam Municipality must send officials on the Municipal Minimum Competency (MMC) course in terms of National Treasury Regulations. The MMC -training course consists of 15 modules for most candidates and the status of the process at the end of the financial year 2020/21 is as follows:

Description	Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	Competency assessments completed (Regulation 14(4)(b) and (d))	Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
<b>Financial Officials</b>				
Accounting officer	1	1	1	1
Chief financial officer	1	1	1	1
Senior managers (sect.56)	3	0	3	3
Managers: Finance	3	0	3	3
Any other financial officials	20	0	0	15
<b>Supply Chain Management Officials</b>				
Heads of supply chain management units	1	0	1	1
Supply chain management senior managers	0	0	0	0
<b>Total</b>	<b>29</b>	<b>2</b>	<b>9</b>	<b>24</b>

Table 143: MMC Course Status



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## 4.5 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.

### 4.5.1 Personnel Expenditure

The percentage personnel expenditure is essential in the budgeting process as it reflects on current and future efficiency. The table below indicates the percentage of the municipal budget that was spent on salaries and allowance for the past two financial years and that the municipality is well within the national norm of between 35 to 40%:

Financial Year	Total Expenditure Salary and Allowances	Total Operating Expenditure	Percentage
	R'000	R'000	
2020/21	113 325	309 668	36.60
2021/22	116 661	321 412	35.64

Table 144: Personnel Expenditure Summary

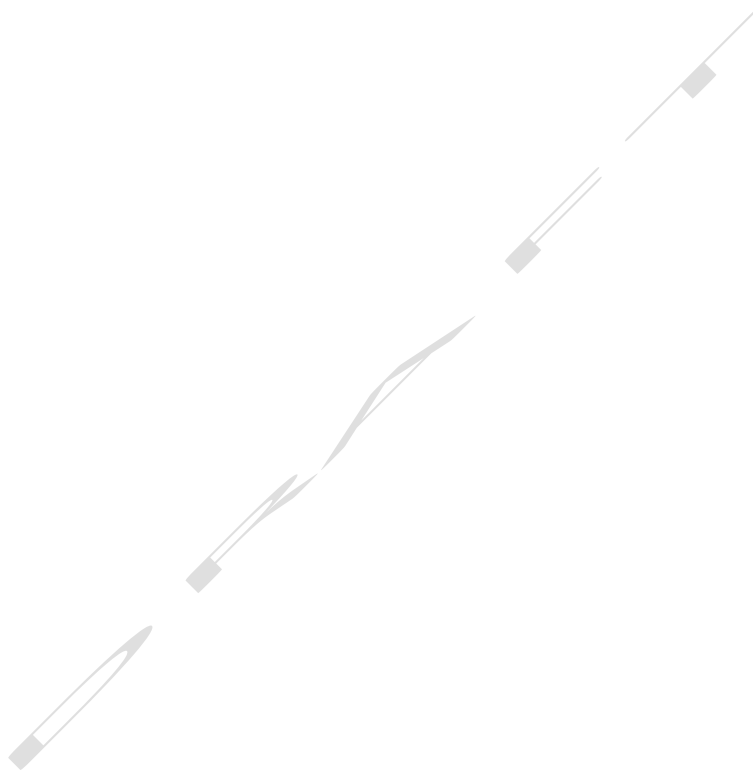
Below is a summary of Councillor and staff benefits for the year under review:

Financial year	2020/21		2021/22	
	Actual Audited figure)	Original Budget	Adjusted Budget	Actual
Description	R'000			
<b>Councillors (Political Office Bearers Plus Other)</b>				
All-inclusive package	5 319	5 878	5 847	5 616
<b>Sub Total</b>	<b>5 319</b>	<b>5 878</b>	<b>5 847</b>	<b>5 616</b>
<b>% increase/ (decrease)</b>	<b>0%</b>	<b>11%</b>	<b>10%</b>	<b>6%</b>
<b>Senior Managers of the Municipality</b>				
Basic Salaries	5 202	5 747	5 267	4 875
Pension Contributions	502	770	710	661
Medical Aid Contributions	65	46	78	74
Other Allowances	1 236	1 384	1 414	1 278
<b>Sub Total</b>	<b>7 005</b>	<b>7 947</b>	<b>7 469</b>	<b>6 888</b>
<b>% increase/ decrease</b>	<b>0.0%</b>	<b>13%</b>	<b>7%</b>	<b>-2%</b>
<b>Other Municipal Staff</b>				
Basic Salaries and Wages	59 352	63 286	66 160	64 146
Pension Contributions	9 582	11 467	10 965	10 454
Medical Aid Contributions	11 783	13 924	11 737	10 748
Motor vehicle allowance	5 216	6 360	6 162	5 931
Cell phone allowance	286	362	383	317

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Financial year	2020/21	2021/22		
Description	Actual Audited figure)	Original Budget	Adjusted Budget	Actual
	R'000			
Housing allowance	461	743	692	455
Overtime	6 224	6 402	7 014	6 509
Other benefits or allowances	8 097	11 689	10 768	5 461
<b>Sub Total</b>	<b>101 002</b>	<b>114 233</b>	<b>113 881</b>	<b>104 158</b>
<b>% increase/ decrease</b>	<b>0.0%</b>	<b>13%</b>	<b>13%</b>	<b>3%</b>
<b>Total Municipality</b>	<b>113 325</b>	<b>128 058</b>	<b>127 197</b>	<b>116 662</b>
<b>% increase/ decrease</b>	<b>0%</b>	<b>18%</b>	<b>4%</b>	<b>9%</b>
<b>Information subject to audit</b>				

Table 145: Personnel Expenditure



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## Chapter 5

This chapter provides details regarding the financial performance of the Municipality for the 2021/22 financial year.

Component O: Statement Of Financial Performance

The Statement of Financial Performance provides an overview of the financial performance of the Municipality and focuses on the financial health of the Municipality.

### 5.1 FINANCIAL SUMMARY

The table below indicates the summary of the financial performance for the 2021/22 financial year:

The table below shows a summary of performance against budgets:

Financial Summary						
R'000						
Description	2020/21	2021/22		2021/22 %Variance		
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
<b>Financial Performance</b>						
Property rates	42 797	45 288	46 220	45 860	1.2.%	(0.8.%)
Service charges	140 902	158 848	153 727	153 563	(3.4.%)	(0.1.%)
Rental from Fixed Assets	798	702	723	804	12.8.%	10.1.%
Interest, Dividends & Rent on Land	4 809	5 404	6 118	6 583	17.9.%	7.1.%
Sales of Goods & Rendering of Services	3 282	3 114	3 778	3 881	19.8.%	2.7.%
Fines, Penalties and Forfeits	35 280	41 100	47 524	45 279	9.2.%	(5.0.%)
Licenses and Permits	1 248	1 357	1 276	1 286	(5.6.%)	0.8.%
Agency Services	2 470	2 924	2 498	2 606	(12.2.%)	4.1.%
Transfers and Subsidies-Operational	49 834	55 392	68 136	63 560	12.8.%	(7.2.%)
Other Revenue	12 790	287	482	508	43.4.%	5.0.%
Gains	5 410	5 334	11 758	3 264	(63.4.%)	(260.2.%)
<b>Total Revenue -excluding capital transfers and contributions</b>	<b>299 619</b>	<b>319 751</b>	<b>342 240</b>	<b>327 193</b>	<b>2.3.%</b>	<b>(4.6.%)</b>
Employee related costs	108 007	122 180 255	121 349 624	113 898	(7.3.%)	(6.5.%)
Remuneration of Councillors	5 319	5 878 148	5 847 335	5 616	(4.7.%)	(4.1.%)
Debt Impairment	35 961	36 345 700	40 430 130	33 048	(10.0.%)	(22.3.%)
Depreciation and Asset Impairment	13 532	11 195 991	14 220 638	14 398	22.2.%	1.2.%
Finance Charges	4 771	6 596 552	5 026 901	4 547	(45.1.%)	(10.5.%)
Bulk Purchases	68 852	84 223 946	84 126 761	82 613	(2.0.%)	(1.8.%)

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Other Materials	10 284	18 977 966	20 870 455	10 867	(74.6%)	(92.0%)
Contracted Services	34 577	30 925 190	36 726 452	31 090	0.5%	(18.1%)
Transfers and Subsidies	1 193	363 968	851 855	446	18.3%	(91.1%)
Operating Leases	1 254	741 714	1 586 070	1 541	51.9%	(3.0%)
Other Expenditure	24 272	29 041 292	29 221 728	25 560	(13.6%)	(14.3%)
Losses	2 151	122 750	2 304 393	1 091	88.8%	(111.2%)
<b>Total Expenditure</b>	<b>310 172</b>	<b>346 593</b>	<b>362 562</b>	<b>324 716</b>	<b>(6.7%)</b>	<b>(11.7%)</b>
<b>Surplus/-Deficit</b>	<b>(10 553)</b>	<b>(26 842)</b>	<b>(20 322)</b>	<b>2 478</b>	<b>1 183.4%</b>	<b>920.3%</b>
Transfers recognised - capital	18 466	36 494	93 694	81 662	55.3%	(14.7%)

Financial Summary						
R'000						
Description	2020/21	2021/22		2021/22 %Variance		
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Contributions recognised - capital & contributed assets	-	-	-	-	-	-
<b>Surplus/-Deficit after capital transfers &amp; contributions</b>	<b>7 912</b>	<b>9 652</b>	<b>73 372</b>	<b>84 140</b>	<b>88.5%</b>	<b>12.8%</b>
Capital expenditure & funds sources						
Capital expenditure						
Transfers recognised - capital	16 046	36 494	93 694	81 659	55.3%	(14.7%)
Public contributions & donations	-	-	-	-	-	-
Borrowing	-	5 500	-	-	-	-
Internally generated funds	5 346	7 997	15 131	13 436	40.5%	(12.6%)
<b>Total sources of capital funds</b>	<b>21 392</b>	<b>49 990</b>	<b>108 825</b>	<b>95 095</b>	<b>(0)</b>	<b>(0)</b>
Financial position						
Total current assets	137 173	69 817	92 618	150 943	53.7%	38.6%
Total non-current assets	391 070	451 481	490 743	473 404	4.6%	(3.7%)
Total current liabilities	(85 731)	(53 173)	(57 265)	(94 705)	43.9%	39.5%
Total non-current liabilities	(101 388)	(105 933)	(107 205)	(104 379)	(1.5%)	(2.7%)
Community wealth/Equity	341 123	362 193	(418 892)	(425 263)	185.2%	1.5%
Cash flows						
Net cash from -used operating	44 981	30 552	60 733	98 133	68.9%	38.1%
Net cash from -used investing	(91 836)	(48 870)	(110 802)	(91 836)	46.8%	(20.7%)
Net cash from -used financing	(2 787)	2 609	230	(2 787)	193.6%	108.3%
<b>Cash/cash equivalents at the year end</b>	<b>44 981</b>	<b>30 552</b>	<b>60 733</b>	<b>98 133</b>	<b>68.9%</b>	<b>38.1%</b>

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Cash backing/surplus reconciliation						
Cash and investments available	109 814	48 474	59 944	113 324	57.2%	47.1%
Application of cash and investments	(44 353)	(12 000)	(12 000)	(24 576)	51.2%	51.2%
<b>Balance - surplus -shortfall</b>	<b>65 460</b>	<b>36 474</b>	<b>47 944</b>	<b>88 749</b>	<b>58.9%</b>	<b>46.0%</b>
Asset management						
Asset register summary -WDV	390 807	450 402	485 196	472 826	4.7%	(2.6%)
Depreciation & asset impairment	13 32	11 196	14 221	14 398	22.2%	1.2%
Renewal of Existing Assets	132	6 996	6 772	6 713	(4.2%)	(0.9%)
Repairs and Maintenance	24 798	21 691	20 306	25 091	13.6%	19.1%

Financial Summary						
R'000						
Description	2020/21	2021/22			2021/22 %Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Free services						
Cost of Free Basic Services provided	18	18	19	20	(0)	(0)
Revenue cost of free services provided	0	1	1	1	(0)	(0)
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.						

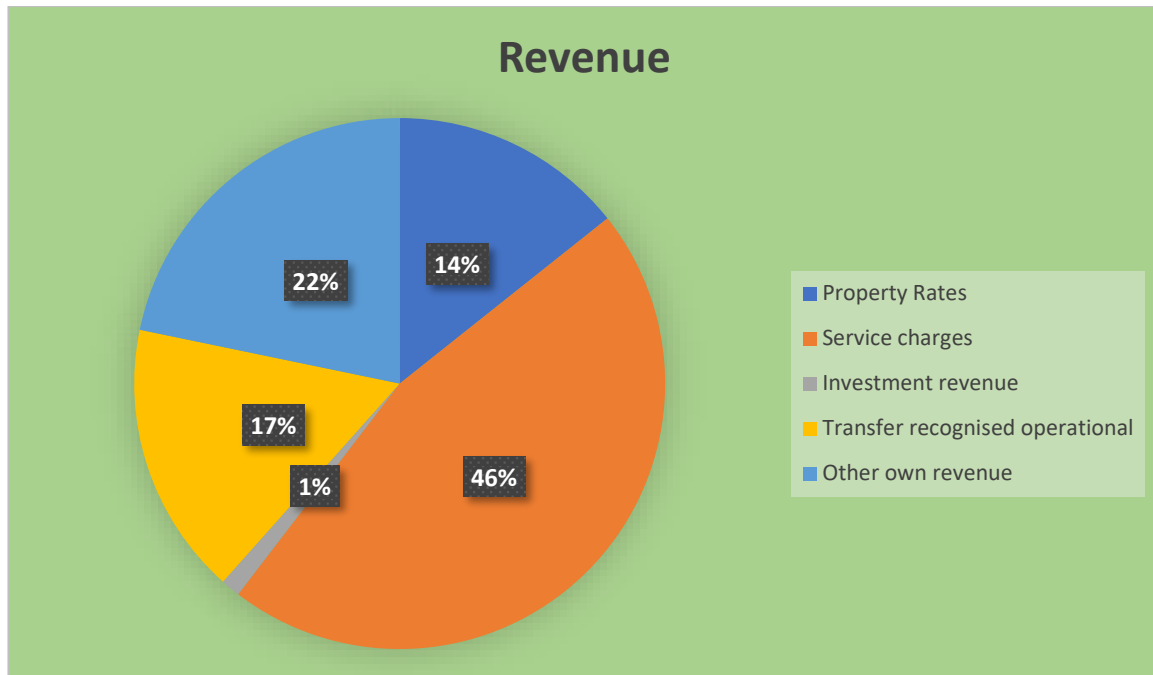
Table 146: Financial Performance 2021/22

Financial Year	Revenue				Operating expenditure			
	Budget	Actual	Diff.	%	Budget	Actual	Diff.	%
	R'000				R'000			
2020/21	340 689	318 084	22 605	93%	316 679	310 172	6 507	98%
2021/22	435 934	408 856	27 078	94%	362 564	324 716	37 848	90%

Table 147: Performance Against Budgets

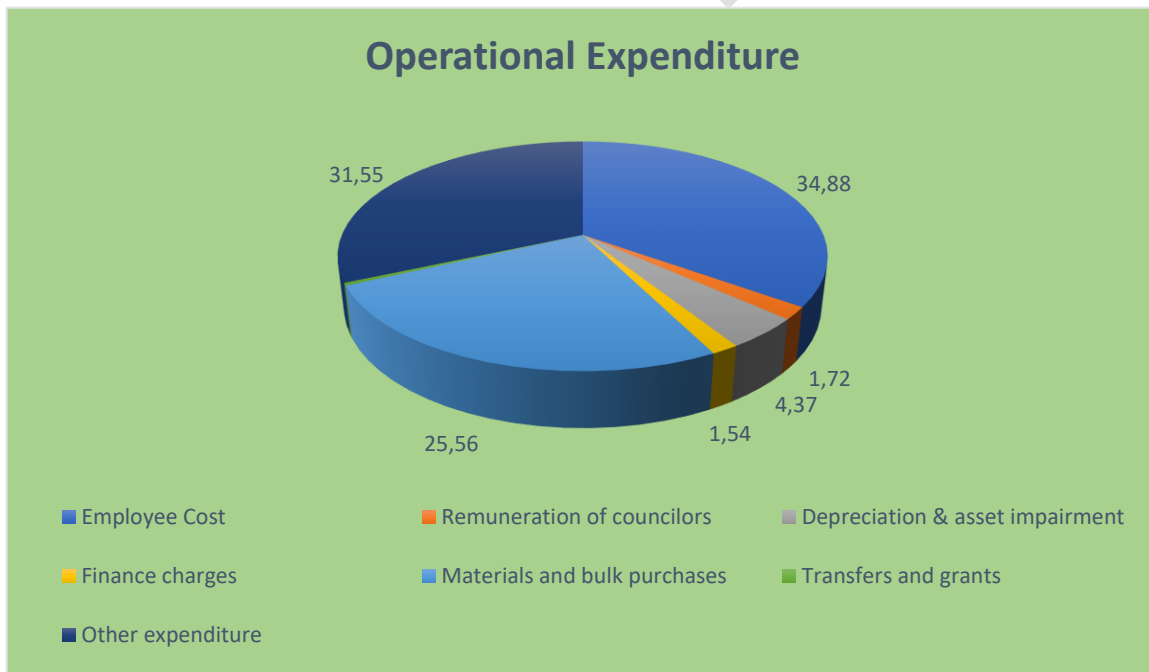
The following graph indicates the various types of revenue (excluding capital transfers and contributions) items in the municipal budget for 2021/22

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Graph 7: Municipal Revenue

The following graph indicates the various types of expenditure items in the municipal budget for 2021/22



Graph 8: Operational Expenditure

## 5.1.1 Revenue Collection by Vote

The table below indicates the revenue collection performance by vote:

Vote Description	2020/21	2021/22	2021/22% Variance
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	Actual (Audited Outcome)	Original Budget	Adjusted Budget	Actual	Original Budget	Adjusted Budget
	R'000				%	
Vote 1 - Municipal Manager	797	250	3 778	817	69.4.%	(362.5.%)
Vote 2 - Corporate Services	17 096	19 189	19 957	21 555	11.0.%	7.4.%
Vote 3 - Finance Service	53 089	56 904	58 262	54 987	(3.5.%)	(6.0.%)
Vote 4 - Engineers Service	164 139	195 696	210 120	198 410	1.4.%	(5.9.%)
Vote 5 - Community Services	82 963	84 207	143 817	133 087	36.7.%	(8.1.%)
<b>Total Revenue by Vote</b>	<b>318 084</b>	<b>356 245</b>	<b>435 934</b>	<b>408 856</b>	<b>12.9.%</b>	<b>(6.6.%)</b>

Table 148: Revenue by vote

## 5.1.2 Revenue Collection by source

The table below indicates the revenue collection performance by source for the 2020/21 financial year:

Description	2020/21	2021/22			2021/22 % Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjusted Budget
	R'000				%	
Property rates	42 797	45 288	46 220	45 860	1.2.%	(0.8.%)
Service Charges - electricity revenue	89 078	107 837	102 065	101 276	(6.5.%)	(0.8.%)
Service Charges - water revenue	18 810	21 152	20 899	20 929	(1.1.%)	0.1.%
Service Charges - sanitation revenue	22 035	17 667	18 692	19 324	8.6.%	3.3.%
Service Charges - refuse revenue	10 978	12 191	12 071	12 032	(1.3.%)	(0.3.%)
Rentals of facilities and equipment	798	702	723	804	12.8.%	10.1.%
Interest earned - external investments	3 513	3 922	3 830	4 294	8.7.%	10.8.%
Interest earned - outstanding debtors	1 294	1 482	2 287	2 287	35.2.%	0.0.%
Dividends received	1	0	2	2	93.5.%	(0.0.%)
Sales of Goods & Rendering of Services	3 282	3 114	3 778	3 881		
Fines, Penalties and Forfeits	35 280	41 100	47 524	45 279	9.2.%	(5.0.%)
Licences and permits	1 248	1 357	1 276	1 286	(5.6.%)	0.8.%
Agency services	2 470	2 924	2 498	2 606	(12.2.%)	4.1.%
Transfers recognised - operational	49 834	55 392	68 136	63 575	12.9.%	(7.2.%)
Other revenue	12 790	287	482	508	43.4.%	5.0.%
Gains on disposal of PPE	5 410	5 334	11 758	3 264	(63.4.%)	(260.2.%)
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>299 619</b>	<b>319 751</b>	<b>342 240</b>	<b>327 209</b>	<b>2.3.%</b>	<b>(4.6.%)</b>
<b>Transfers recognised - capital</b>	<b>18 466</b>	<b>36 494</b>	<b>93 694</b>	<b>81 647</b>	<b>55.3.%</b>	<b>(14.8.%)</b>

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Description	2020/21	2021/22			2021/22 % Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjusted Budget
	R'000				%	
<b>Total Revenue</b>	<b>318 084</b>	<b>356 245</b>	<b>435 934</b>	<b>408 856</b>	<b>12.9.%</b>	<b>(6.6.%)</b>

Table 149: Revenue by source

## 5.1.3 Operational Services Performance

The table below indicates the operational services performance for the 2020/21 financial year:

Financial Performance of Operational Services						
Description	2020/21	2021/22			2021/22 % Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjusted Budget
	R'000				%	
<b>Operating Cost</b>						
Executive and council	28 265	32 368	30 769	24 710	(31.0.%)	(24.5.%)
Finance and administration	57 037	62 857	61 646	56 913	(10.4.%)	(8.3.%)
Internal audit	1 786	2 020	2 261	2 144	5.8.%	(5.4.%)
<b>Sub-Total Governance and Administration</b>	<b>87 088</b>	<b>97 245</b>	<b>94 677</b>	<b>83 768</b>	<b>(16.1.%)</b>	<b>(13.0.%)</b>
Community and social services	6 766	8 691	10 872	8 523	(2.0.%)	(27.6.%)
Sport and recreation	10 144	12 235	11 561	10 897	(12.3.%)	(6.1.%)
Public safety	35 885	39 299	44 347	36 912	(6.5.%)	(20.1.%)
Housing	17 362	7 510	12 294	11 350	33.8.%	(8.3.%)
Health	355	25	–	–	–	–
<b>Sub-Total Community and Public Safety</b>	<b>70 512</b>	<b>67 760</b>	<b>79 074</b>	<b>67 681</b>	<b>(0.1.%)</b>	<b>(16.8.%)</b>
Planning and development	4 784	5 825	5 648	5 144	(13.2.%)	(9.8.%)
Road transport	16 347	17 918	19 191	18 600	3.7.%	(3.2.%)
Environmental protection	–	–	197	139	100.0.%	(41.7.%)
<b>Sub-Total Economic and Environmental Services</b>	<b>21 132</b>	<b>23 743</b>	<b>25 036</b>	<b>23 883</b>	<b>0.6.%</b>	<b>(4.8.%)</b>
Energy sources	84 746	100 620	100 875	99 131	(1.5.%)	(1.8.%)
Water management	14 564	18 516	24 826	15 523	(19.3.%)	(59.9.%)
Waste water management	16 155	19 003	18 178	17 429	(9.0.%)	(4.3.%)
Waste management	14 949	18 698	18 844	16 510	(13.3.%)	(14.1.%)
<b>Sub-Total Trading services</b>	<b>130 414</b>	<b>156 837</b>	<b>162 723</b>	<b>148 593</b>	<b>(5.5.%)</b>	<b>(9.5.%)</b>
Other	1 025	1 010	1 054	791	(27.6.%)	(33.2.%)



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<b>Sub-Total Other</b>	<b>1 025</b>	<b>1 010</b>	<b>1 054</b>	<b>791</b>	<b>(27.6.%)</b>	<b>(33.2.%)</b>
<b>Total Expenditure</b>	<b>310 172</b>	<b>346 595</b>	<b>362 564</b>	<b>324 716</b>	<b>(6.7.%)</b>	<b>(11.7.%)</b>

*In this table, operational income (but not levies or tariffs) is offset against operational expenditure leaving a net operational expenditure total for each service. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.*

Table 150: Operational Services Performance

## 5.2 FINANCIAL PERFORMANCE MUNICIPAL FUNCTION

The tables below indicate the financial performance per municipal function:

### 5.2.1 Water Services

Description	2020/21	2021/22			
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
	R'000				
<b>Total Operational Revenue</b>	<b>22 777</b>	<b>35 483</b>	<b>51 871</b>	<b>41 214</b>	<b>13,9%</b>
<b>Expenditure:</b>					
Employees	6 916	4 358	9 537	7 685	43,3%
Repairs and Maintenance	2 513	1 739	1 381	2 402	27,6%
Other	5 135	12 418	13 908	5 436	(128,4%)
<b>Total Operational Expenditure</b>	<b>14 564</b>	<b>18 516</b>	<b>24 826</b>	<b>15 523</b>	<b>(19,3%)</b>
<b>Net Operational (Service) Expenditure</b>	<b>(8 213)</b>	<b>(16 968)</b>	<b>(27 045)</b>	<b>(25 691)</b>	<b>34,0%</b>

*Variances are calculated by dividing the difference between the actual and original budget by the actual.*

Table 151: Financial Performance: Water Services

### 5.2.2 Waste Water (Sanitation)

Description	2020/21	2021/22			
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
	R'000				
<b>Total Operational Revenue</b>	<b>28 171</b>	<b>24 094</b>	<b>25 925</b>	<b>26 186</b>	<b>8,0%</b>
Employees	7 402	10 415	10 397	8 412	(23,8%)
Repairs and Maintenance	3 321	2 670	2 629	3 610	26,1%
Other	5 433	5 918	5 151	5 406	(9,5%)
<b>Total Operational Expenditure</b>	<b>16 155</b>	<b>19 003</b>	<b>18 178</b>	<b>17 429</b>	<b>(9,0%)</b>
<b>Net Operational (Service) Expenditure</b>	<b>(12 016)</b>	<b>(5 091)</b>	<b>(7 747)</b>	<b>(8 758)</b>	<b>41,9%</b>

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Variances are calculated by dividing the difference between the actual and original budget by the actual.

Table 152: Financial Performance: Waste Water (Sanitation) Services

## 5.2.3 Electricity

Description	2020/21	2021/22			
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget
	R'000				
<b>Total Operational Revenue</b>	<b>97 151</b>	<b>121 911</b>	<b>117 615</b>	<b>116 925</b>	<b>(4,3%)</b>
<b>Expenditure:</b>					
Employees	5 229	7 811	7 598	5 356	(45,8%)
Repairs and Maintenance	3 811	2 429	2 626	4 146	41,4%
Other	75 706	90 380	90 651	89 628	(0,8%)
<b>Total Operational Expenditure</b>	<b>84 746</b>	<b>100 620</b>	<b>100 875</b>	<b>99 131</b>	<b>(1,5%)</b>
<b>Net Operational (Service) Expenditure</b>	<b>(12 405)</b>	<b>(21 291)</b>	<b>(16 739)</b>	<b>(17 795)</b>	<b>(19,6%)</b>

Variances are calculated by dividing the difference between the actual and original budget by the actual.

Table 153: Financial Performance: Electricity

## 5.2.4 Waste Management

Description	2020/21	2021/22			
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
	R'000				
<b>Total Operational Revenue</b>	<b>19 907</b>	<b>16 578</b>	<b>16 363</b>	<b>16 498</b>	<b>(0,5%)</b>
Employees	3 689	4 865	4 595	4 362	(11,5%)
Repairs and Maintenance	2 833	5 699	3 339	2 732	(108,6%)
Other	8 427	8 133	11 107	9 555	14,9%
<b>Total Operational Expenditure</b>	<b>14 949</b>	<b>18 698</b>	<b>19 041</b>	<b>16 649</b>	<b>(12,3%)</b>
<b>Net Operational (Service) Expenditure</b>	<b>(4 957)</b>	<b>2 120</b>	<b>2 678</b>	<b>151</b>	<b>(1 306,1%)</b>

Variances are calculated by dividing the difference between the actual and original budget by the actual.

Table 154: Financial Performance: Waste Management

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## 5.2.5 Housing

Description	2020/21	2021/22			
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
	R'000				%
<b>Total Operational Revenue</b>	<b>14 786</b>	<b>14 100</b>	<b>55 485</b>	<b>47 630</b>	<b>70,4%</b>
<b>Expenditure:</b>					
Employees	1 990	2 171	2 192	2 116	(2,6%)
Repairs and Maintenance	–	1	–	–	–
Other	15 372	5 338	10 103	9 233	42,2%
<b>Total Operational Expenditure</b>	<b>17 362</b>	<b>7 510</b>	<b>12 294</b>	<b>11 350</b>	<b>33,8%</b>
<b>Net Operational (Service) Expenditure</b>	<b>2 576</b>	<b>(6 590)</b>	<b>(43 191)</b>	<b>(36 280)</b>	<b>81,8%</b>
<i>Variances are calculated by dividing the difference between the actual and original budget by the actual.</i>					

Table 155: Financial Performance: Housing

## 5.2.6 Roads and Stormwater

Description	2020/21	2021/22			
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
	R'000				%
<b>Total Operational Revenue</b>	<b>12</b>	<b>59</b>	<b>187</b>	<b>136</b>	<b>56,9%</b>
<b>Expenditure:</b>					
Employees	3 905	6 012	5 808	3 976	(51,2%)
Repairs and Maintenance	5 607	4 201	5 144	6 144	31,6%
Other	2 441	2 593	2 476	2 745	5,5%
<b>Total Operational Expenditure</b>	<b>11 953</b>	<b>12 806</b>	<b>13 429</b>	<b>12 865</b>	<b>0,5%</b>
<b>Net Operational (Service) Expenditure</b>	<b>11 942</b>	<b>12 747</b>	<b>13 242</b>	<b>12 729</b>	<b>(0,1%)</b>
<i>Variances are calculated by dividing the difference between the actual and original budget by the actual.</i>					

Table 156: Financial Performance: Roads and Stormwater

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## 5.2.7 IDP & LED

Description	2020/21	2021/22			
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
	R'000				
<b>Total Operational Revenue</b>	–	–	<b>2 228</b>	<b>310</b>	<b>100,0%</b>
<b>Expenditure:</b>					
Employees	2 751	3 092	3 150	3 074	(0,6%)
Repairs and Maintenance	–	15	–	–	–
Other	2 003	2 437	3 063	3 078	20,8%
<b>Total Operational Expenditure</b>	<b>4 754</b>	<b>5 544</b>	<b>6 213</b>	<b>6 152</b>	<b>9,9%</b>
<b>Net Operational (Service) Expenditure</b>	<b>4 754</b>	<b>5 544</b>	<b>3 985</b>	<b>5 842</b>	<b>5,1%</b>
Variances are calculated by dividing the difference between the actual and original budget by the actual.					

Table 157: Financial Performance: LED

## 5.2.8 Planning (Development Management Spatial Planning and Environmental Management Building Control and Property Management)

Description	2020/21	2021/22			
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
	R'000				
<b>Total Operational Revenue</b>	<b>1 592</b>	<b>1 256</b>	<b>1 516</b>	<b>1 573</b>	<b>20,1%</b>
<b>Expenditure:</b>					
Employees	3 827	4 163	4 120	4 100	(1,5%)
Repairs and Maintenance	1	9	6	–	–
Other	597	1 221	1 072	627	(94,9%)
<b>Total Operational Expenditure</b>	<b>4 425</b>	<b>5 393</b>	<b>5 197</b>	<b>4 727</b>	<b>(14,1%)</b>
<b>Net Operational (Service) Expenditure</b>	<b>2 832</b>	<b>4 137</b>	<b>3 681</b>	<b>3 154</b>	<b>(31,1%)</b>
Variances are calculated by dividing the difference between the actual and original budget by the actual.					

Table 158: Financial Performance: Planning

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## 5.2.9 Tourism & Events

Description	2020/21	2021/22			
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
	R'000				
<b>Total Operational Revenue</b>	-	-	-	-	<b>0.00</b>
<b>Expenditure:</b>					
Employees	-	-	78	-	-
Repairs and Maintenance	-	-	-	-	-
Other	1 025	1 010	976	791	(27,6%)
<b>Total Operational Expenditure</b>	<b>1 025</b>	<b>1 010</b>	<b>1 054</b>	<b>791</b>	<b>(27,6%)</b>
<b>Net Operational (Service) Expenditure</b>	<b>1 025</b>	<b>1 010</b>	<b>1 054</b>	<b>791</b>	<b>(27,6%)</b>
<i>Variances are calculated by dividing the difference between the actual and original budget by the actual.</i>					

Table 159: Financial Performance: Tourism & Events

## 5.2.10 Libraries

Description	2020/21	2021/22			
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
	R'000				
<b>Total Operational Revenue</b>	<b>7 528</b>	<b>6 311</b>	<b>18 105</b>	<b>17 442</b>	<b>63,8%</b>
<b>Expenditure:</b>					
Employees	4 436	4 979	5 133	4 973	(0,1%)
Repairs and Maintenance	109	217	402	27	(689,7%)
Other	453	934	823	543	(72,1%)
<b>Total Operational Expenditure</b>	<b>4 998</b>	<b>6 130</b>	<b>6 358</b>	<b>5 543</b>	<b>(10,6%)</b>
<b>Net Operational (Service) Expenditure</b>	<b>(2 530)</b>	<b>(181)</b>	<b>(11 747)</b>	<b>(11 899)</b>	<b>98,5%</b>
<i>Variances are calculated by dividing the difference between the actual and original budget by the actual.</i>					

Table 160: Financial Performance: Libraries

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## 5.2.11 Cemeteries

Description	2020/21	2021/22			
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
	R'000				
<b>Total Operational Revenue</b>	<b>82</b>	<b>73</b>	<b>83</b>	<b>86</b>	<b>15,5%</b>
<b>Expenditure:</b>					
Employees	–	–	–	–	–
Repairs and Maintenance	47	127	89	57	(120,5%)
Other	4	235	54	8	(2 697,2%)
<b>Total Operational Expenditure</b>	<b>51</b>	<b>361</b>	<b>142</b>	<b>66</b>	<b>(448,9%)</b>
<b>Net Operational (Service) Expenditure</b>	<b>(31)</b>	<b>289</b>	<b>60</b>	<b>(20)</b>	<b>1 539,2%</b>
<i>Variances are calculated by dividing the difference between the actual and original budget by the actual.</i>					

Table 161: Financial Performance: Cemeteries

## 5.2.12 Traffic Services and Law Enforcement

Description	2020/21	2021/22			
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
	R'000				
<b>Total Operational Revenue</b>	<b>38 822</b>	<b>45 227</b>	<b>51 148</b>	<b>48 859</b>	<b>7,4%</b>
<b>Expenditure:</b>					
Employees	4 795	6 748	5 427	4 780	(41,2%)
Repairs and Maintenance	886	699	581	767	8,9%
Other	30 203	31 851	38 339	31 365	(1,5%)
<b>Total Operational Expenditure</b>	<b>35 884</b>	<b>39 299</b>	<b>44 347</b>	<b>36 912</b>	<b>(6,5%)</b>
<b>Net Operational (Service) Expenditure</b>	<b>(2 938)</b>	<b>(5 929)</b>	<b>(6 801)</b>	<b>(11 946)</b>	<b>50,4%</b>
<i>Variances are calculated by dividing the difference between the actual and original budget by the actual.</i>					

Table 162: Financial Performance: Traffic Services and Law Enforcement

## 5.2.13 Licence Services

Description	2020/21	2021/22			
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
	R'000				
<b>Total Operational Revenue</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

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<b>Expenditure:</b>					
Employees	2 415	2 720	2 740	2 685	(1,3%)
Repairs and Maintenance	–	15	–	–	–
Other	1 979	2 377	3 022	3 050	22,1%
<b>Total Operational Expenditure</b>	<b>4 394</b>	<b>5 112</b>	<b>5 762</b>	<b>5 735</b>	<b>10,9%</b>
<b>Net Operational (Service) Expenditure</b>	<b>4 394</b>	<b>5 112</b>	<b>5 762</b>	<b>5 735</b>	<b>10,9%</b>
Variances are calculated by dividing the difference between the actual and original budget by the actual.					

Table 163: Financial Performance: Licence Services

## 5.2.14 Sport and Recreation

Description	2020/21	2021/22			
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
	R'000				
<b>Total Operational Revenue</b>	<b>350</b>	<b>1 174</b>	<b>1 877</b>	<b>1 877</b>	<b>37,5%</b>
<b>Expenditure:</b>					
Employees	787	1 098	1 263	938	(17,0%)
Repairs and Maintenance	407	387	193	410	5,6%
Other	189	332	349	419	20,7%
<b>Total Operational Expenditure</b>	<b>1 383</b>	<b>1 816</b>	<b>1 806</b>	<b>1 766</b>	<b>(2,8%)</b>
<b>Net Operational (Service) Expenditure</b>	<b>1 033</b>	<b>643</b>	<b>(71)</b>	<b>(111)</b>	<b>680,9%</b>
Variances are calculated by dividing the difference between the actual and original budget by the actual.					

Table 164: Financial Performance: Sport and Recreation

## 5.2.15 Community Halls & Facilities Services

Description	2020/21	2021/22			
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
	R'000				
<b>Total Operational Revenue</b>	<b>793</b>	<b>687</b>	<b>719</b>	<b>681</b>	<b>(1,0%)</b>
<b>Expenditure:</b>					
Employees	1 049	1 315	1 305	1 211	(8,6%)
Repairs and Maintenance	211	500	365	106	(370,2%)
Other	256	306	323	262	(17,0%)
<b>Total Operational Expenditure</b>	<b>1 517</b>	<b>2 121</b>	<b>1 993</b>	<b>1 579</b>	<b>(34,3%)</b>
<b>Net Operational (Service) Expenditure</b>	<b>724</b>	<b>1 434</b>	<b>1 273</b>	<b>898</b>	<b>(59,6%)</b>
Variances are calculated by dividing the difference between the actual and original budget by the actual.					

Table 165: Financial Performance: Community Halls & Facilities Services

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## 5.2.16 Community Parks

Description	2020/21	2021/22			
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
	R'000				
<b>Total Operational Revenue</b>	-	-	-	-	-
<b>Expenditure:</b>					
Employees	5 161	8 211	7 791	5 511	(49,0%)
Repairs and Maintenance	2 785	1 162	853	2 532	54,1%
Other	815	1 046	1 111	1 088	3,9%
<b>Total Operational Expenditure</b>	<b>8 761</b>	<b>10 419</b>	<b>9 755</b>	<b>9 131</b>	<b>(14,1%)</b>
<b>Net Operational (Service) Expenditure</b>	<b>8 761</b>	<b>10 419</b>	<b>9 755</b>	<b>9 131</b>	<b>(14,1%)</b>
Variances are calculated by dividing the difference between the actual and original budget by the actual.					

Table 166: Financial Performance: Community Parks

## 5.2.17 Health Services

Description	2020/21	2021/22			
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
	R'000				
<b>Total Operational Revenue</b>	-	-	-	-	-
<b>Expenditure:</b>					
Employees	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-
Other	355	25	-	-	-
<b>Total Operational Expenditure</b>	<b>355</b>	<b>25</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Operational (Service) Expenditure</b>	<b>355</b>	<b>25</b>	<b>-</b>	<b>-</b>	<b>-</b>
Variances are calculated by dividing the difference between the actual and original budget by the actual.					

Table 167: Financial Performance: Health Services

## 5.2.18 Financial Services

Description	2020/21	2021/22			
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
	R'000				
<b>Total Operational Revenue</b>	<b>53 089</b>	<b>56 904</b>	<b>58 262</b>	<b>54 987</b>	<b>(3,5%)</b>



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<b>Expenditure:</b>					
Employees	15 243	17 407	16 558	15 821	(10,0%)
Repairs and Maintenance	16	37	34	11	(226,9%)
Other	14 228	11 893	11 813	9 988	(19,1%)
<b>Total Operational Expenditure</b>	<b>29 487</b>	<b>29 338</b>	<b>28 405</b>	<b>25 821</b>	<b>(13,6%)</b>
<b>Net Operational (Service) Expenditure</b>	<b>(23 602)</b>	<b>(27 567)</b>	<b>(29 857)</b>	<b>(29 166)</b>	<b>5,5%</b>
Variances are calculated by dividing the difference between the actual and original budget by the actual.					

Table 168: Financial Performance: Financial Services

## 5.2.19 ICT Services

Description	2020/21	2021/22			
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
	R'000				
<b>Total Operational Revenue</b>	-	-	-	-	<b>#DIV/0!</b>
<b>Expenditure:</b>					
Employees	872	934	958	902	(3,6%)
Repairs and Maintenance	55	52	37	15	(241,8%)
Other	1 944	2 694	2 831	2 364	(13,9%)
<b>Total Operational Expenditure</b>	<b>2 870</b>	<b>3 680</b>	<b>3 826</b>	<b>3 281</b>	<b>(12,1%)</b>
<b>Net Operational (Service) Expenditure</b>	<b>2 870</b>	<b>3 680</b>	<b>3 826</b>	<b>3 281</b>	<b>(12,1%)</b>
Variances are calculated by dividing the difference between the actual and original budget by the actual.					

Table 169: Financial Performance: ICT Services

## 5.2.20 Corporate Services

Description	2020/21	2021/22			
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
	R'000				
<b>Total Operational Revenue</b>	<b>16 317</b>	<b>14 319</b>	<b>15 416</b>	<b>14 494</b>	<b>1,2%</b>
<b>Expenditure:</b>					
Employees	17 693	20 767	20 103	20 163	(3,0%)
Repairs and Maintenance	1 196	484	1 637	1 550	68,8%
Other	3 196	5 551	4 982	3 746	(48,2%)
<b>Total Operational Expenditure</b>	<b>22 085</b>	<b>26 803</b>	<b>26 722</b>	<b>25 459</b>	<b>(5,3%)</b>
<b>Net Operational (Service) Expenditure</b>	<b>5 768</b>	<b>12 484</b>	<b>11 306</b>	<b>10 965</b>	<b>(13,8%)</b>
Variances are calculated by dividing the difference between the actual and original budget by the actual.					

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Table 170: Financial Performance: Corporate Services

## 5.2.20 Governance (Internal Audit & Risk) Services

Description	2020/21	2021/22			
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
	R'000				
<b>Total Operational Revenue</b>	–	–	–	–	–
<b>Expenditure:</b>					
Employees	1 695	1 867	1 935	1 883	0,9%
Repairs and Maintenance	–	1	–	–	–
Other	92	153	326	261	41,4%
<b>Total Operational Expenditure</b>	<b>1 786</b>	<b>2 020</b>	<b>2 261</b>	<b>2 144</b>	<b>5,8%</b>
<b>Net Operational (Service) Expenditure</b>	<b>1 786</b>	<b>2 020</b>	<b>2 261</b>	<b>2 144</b>	<b>5,8%</b>
Variances are calculated by dividing the difference between the actual and original budget by the actual.					

Table 171: Financial Performance: Governance (Internal Audit & Risk) Services

## 5.2.21 Municipal Manager

Description	2020/21	2021/22			
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
	R'000				
<b>Total Operational Revenue</b>	<b>697</b>	<b>250</b>	<b>1 550</b>	<b>507</b>	<b>50,7%</b>
<b>Expenditure:</b>					
Employees	2 404	3 063	2 890	2 600	(17,8%)
Repairs and Maintenance	17	12	13	6	(97,6%)
Other	2 988	3 017	3 719	2 951	(2,3%)
<b>Total Operational Expenditure</b>	<b>5 409</b>	<b>6 093</b>	<b>6 622</b>	<b>5 557</b>	<b>(9,6%)</b>
<b>Net Operational (Service) Expenditure</b>	<b>4 712</b>	<b>5 843</b>	<b>5 072</b>	<b>5 050</b>	<b>(15,7%)</b>
Variances are calculated by dividing the difference between the actual and original budget by the actual.					

Table 172: Financial Performance: Municipal Manager

## 5.2.22 Disaster Management

Description	2020/21	2021/22			
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
	R'000				
<b>Total Operational Revenue</b>	<b>100</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Expenditure:</b>					

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Employees	–	–	1 014	744	100,0%
Repairs and Maintenance	–	–	–	–	#DIV/0!
Other	200	79	1 365	591	86,6%
<b>Total Operational Expenditure</b>	<b>200</b>	<b>79</b>	<b>2 379</b>	<b>1 334</b>	<b>94,1%</b>
<b>Net Operational (Service) Expenditure</b>	<b>100</b>	<b>79</b>	<b>2 379</b>	<b>1 334</b>	<b>94,1%</b>
Variances are calculated by dividing the difference between the actual and original budget by the actual.					

Table 173: Financial Performance: Disaster Management

## 5.2.23 Fleet Management

Description	2020/21	2021/22			
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
	R'000				
<b>Total Operational Revenue</b>	–	–	–	–	–
<b>Expenditure:</b>					
Employees	959	1 145	1 072	1 008	(13,5%)
Repairs and Maintenance	68	5	4	3	(46,8%)
Other	379	400	402	587	31,9%
<b>Total Operational Expenditure</b>	<b>1 406</b>	<b>1 549</b>	<b>1 478</b>	<b>1 599</b>	<b>3,1%</b>
<b>Net Operational (Service) Expenditure</b>	<b>1 406</b>	<b>1 549</b>	<b>1 478</b>	<b>1 599</b>	<b>3,1%</b>
Variances are calculated by dividing the difference between the actual and original budget by the actual.					

Table 174: Financial Performance: Fleet Management

## 5.2.24 Property Services

Description	2020/21	2021/22			
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
	R'000				
<b>Total Operational Revenue</b>	<b>3</b>	<b>12</b>	<b>1</b>	<b>121</b>	<b>90,4%</b>
<b>Expenditure:</b>					
Employees	–	–	–	–	–
Repairs and Maintenance	914	1 230	972	570	(115,7%)
Other	274	257	242	183	(40,1%)
<b>Total Operational Expenditure</b>	<b>1 188</b>	<b>1 487</b>	<b>1 215</b>	<b>754</b>	<b>(97,3%)</b>
<b>Net Operational (Service) Expenditure</b>	<b>1 185</b>	<b>1 475</b>	<b>1 214</b>	<b>632</b>	<b>(133,3%)</b>
Variances are calculated by dividing the difference between the actual and original budget by the actual.					

Table 175: Financial Performance: Property Services

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## 5.2.25 Mayor & Council

Description	2020/21	2021/22			
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
	R'000				
<b>Total Operational Revenue</b>	<b>15 189</b>	<b>17 806</b>	<b>17 584</b>	<b>19 329</b>	<b>7,9%</b>
<b>Expenditure:</b>					
Employees	14 255	17 636	14 273	11 517	(53,1%)
Repairs and Maintenance	–	15	–	–	–
Other	8 601	8 624	9 874	7 636	(12,9%)
<b>Total Operational Expenditure</b>	<b>22 856</b>	<b>26 275</b>	<b>24 147</b>	<b>19 153</b>	<b>(37,2%)</b>
<b>Net Operational (Service) Expenditure</b>	<b>7 667</b>	<b>8 469</b>	<b>6 563</b>	<b>(176)</b>	<b>4 905,9%</b>
<i>Variances are calculated by dividing the difference between the actual and original budget by the actual.</i>					

Table 176: Financial Performance: Mayor & Council

## 5.3 Grants

### 5.3.1 Grant Performance

Description	2020/21	2021/22			2021/22 Variance	
	Actual (Audited Outcome)	Budget	Adjusted Budget	Actual	Original Budget	Adjusted Budget
	R'000					%
<b>Operating Transfers and Grants</b>						
<b>National Government:</b>						
Local Government Equitable Share	31 579	34 118	38 697	36 221	5.81	(6.84)
Finance Management	1 770	1 770	1 770	1 770	0	0
EPWP Incentive	1 604	1 804	1 804	1 804	0	0
Municipal Infrastructure Grant	597	2 067	2 367	2 291	9.78	(3.32)
Integrated National Electrification Program	0	260	260	260	0	0
Municipal Disaster Relief Grant	75	0	216	216	100	0
Water Services Infrastructure Grant	0	0	1 396	82	100	(1602.44)
<b>Provincial Government:</b>	<b>6 608</b>	<b>9 385</b>	<b>24 797</b>	<b>9 436</b>	<b>0.54</b>	<b>(162.79)</b>
Community Library Service Grant	0	522	1 621	282	(85.11)	(474.82)
Library Service Grant	5 114		5 820	5 205	100	(11.82)
Capacity Building Grant	210	400	679	180	(122.22)	(277.22)
Electrical Master Plan	207	0	793	626	100	(26.68)
Human Settlement Development Grant	64	8 300	15 184	2 566	(223.46)	(491.74)

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Financial Management Support Grant	330	0	0	0	0	0
Internship Grant	67	0	0	0	0	0
Main Road Subsidy	40	0	0	0	0	0
Economic Development Grant	0	0	100	100	100	0
Thusong Service Centre Grant	11	0	0	0	0	0
Tourism	100	0	0	0	0	0
Local Government Support Grant	300	0	200	200	100	0
SETA	165	0	237	257	100	7.78
Draught Relief Grant		163	163	20	(715)	(715)
<b>Other grant providers:</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>0</b>
Wesgro	0	0	100	100	100	0
<b>Total Operating Transfers and Grants</b>	<b>42 233</b>	<b>49 404</b>	<b>71 407</b>	<b>52 240</b>	<b>5.32</b>	<b>(36.85)</b>
<i>Variances are calculated by dividing the difference between the actual and original budget by the actual.</i>						

Table 177: Grant Performance for 2020/21

## 5.3.2 Conditional Grants

Details	2020/21	2021/22			2021/22 Variance	
	Actual (audited outcome)	Budget	Adjusted Budget	Actual	Variance	
					Budget	Adjusted Budget
					R'000	
Finance Management	1 770	1 770	1 770	1 770	0	0
EPWP Incentive	1 604	1 804	1 804	1 804	0	0
Municipal Infrastructure Grant	597	2 067	2 367	2 291	9.78	(3.32)
Integrated National Electrification Program	0	260	260	260	0	0
Municipal Disaster Relief Grant	75	0	216	216	100	0
Water Services Infrastructure Grant	0	0	1 396	82	100	(1602.44)
Community Library Services Grant	0	522	1 621	282	(85.11)	(474.82)
Library Service Grant	5 114		5 820	5 205	100	(11.82)
Capacity Building Grant	210	400	679	180	(122.22)	(277.22)
Electricity Master Plan	207	0	793	626	100	(26.68)
Human Settlement Development Grant	64	8 300	15 184	2 566	(223.46)	(491.74)
Financial Management Support Grant	330	0	0	0	0	0
Internship Grant	67	0	0	0	0	0
Main Road Subsidy	40	0	0	0	0	0

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Economic Development Grant	0	0	100	100	100	0
Thusong Services Centre Grant	11	0	0	0	0	0
Tourism	100	0	0	0	0	0
Local Government Support Grant	300	0	200	200	100	0
SETA	165	0	237	257	100	7.78
Draught Relief Grant		163	163	20	(715)	(715)
<b>Total</b>	<b>10 858</b>	<b>15 286</b>	<b>32 710</b>	<b>15 959</b>	<b>4.22</b>	<b>(104.96)</b>
This includes Neighborhood Development Partnership Grant, Public Transport Infrastructure and Systems Grant and any other grant excluding Municipal Infrastructure Grant (MIG) which is dealt with in part 5.9.2. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual						

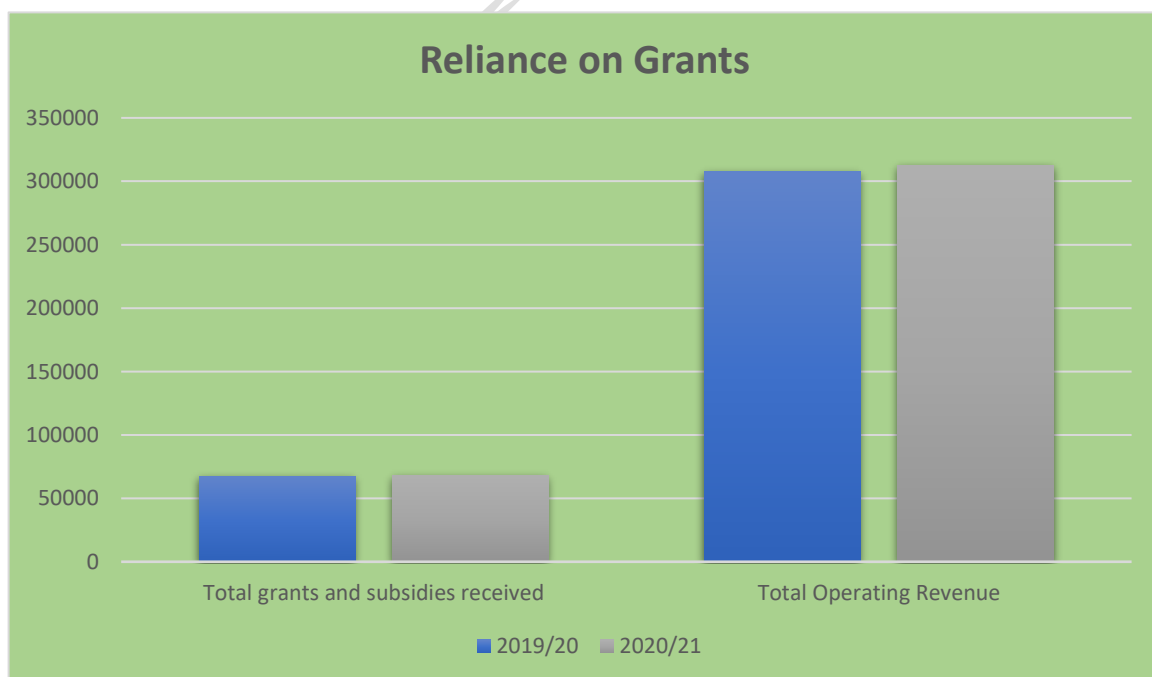
Table 178: Conditional Grant

### 5.3.3 Level of Reliance on Grant & Subsidies

Financial year	Total grants and subsidies received	Total Operating Revenue	Percentage
	R'000		%
2020/21	68 286	312 674	22
2021/22	71 407	383 092	19

Table 179: Reliance on Grants

The following graph indicates the municipality's reliance on grants as percentage of operating revenue for the last two financial years



Graph 9: Reliance on Grants

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## 5.4 ASSEST MANAGEMENT

### 5.4.1 Three Largest Assets:

Asset 1		
Name	Sewerage Treatment Works: Swellendam	
Description	Sewage Treatment Works: Kliprivier	
Asset Type	Infrastructure	
Key Staff Involved	Engineers Services	
Asset Value as at 30 June	2020/21 R '000	2021/22 R '000
	55 288	538 32
Capital Implications	n/a	
Future Purpose of Asset	Sewerage Treatment: Swellendam	
Describe Key Issues	Operations during load shedding and upgrading	
Policies in Place to Manage Asset	Financial Asset Management policy	

Table 180: Asset 1

Asset 2		
Name	Water Treatment Works: Suurbraak	
Description	Water Treatment Works: Suurbraak	
Asset Type	Infrastructure	
Key Staff Involved	Engineers Services	
Asset Value as at 30 June	2020/21 R '000	2021/22 R '000
	7 796	7 486
Capital Implications	n/a	
Future Purpose of Asset	Water Treatment: Suurbraak	
Describe Key Issues	n/a	
Policies in Place to Manage Asset	Financial Asset Management Policy	

Table 181: Asset 2

Asset 3		
Name	Water Treatment Works: Swellendam	
Description	Water Treatment Works	
Asset Type	Infrastructure	
Key Staff Involved	Engineering Services	
Asset Value as at 30 June	2020/21 R '000	2021/22 R '000
	9 484	9 160
Capital Implications	n/a	
Future Purpose of Asset	Water Treatment	
Describe Key Issues	Water treatment during loadshedding	

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## Policies in Place to Manage Asset

Financial Asset Management Policy

Table 182: Asset 3

### 5.4.2 Repairs and Maintenance

Description	2020/21	2021/22			
	Actual	Original Budget	Adjustment Budget	Actual	Budget variance
		R' 000			
Repairs and Maintenance Expenditure	24 798	21 690	20 306	25 229	(8%)

Table 183: Repairs and Maintenance

## 5.5 FINANCIAL RAIOS BASED ON KEY PERFORMANCE INDICATORS

### 5.5.1 Liquidity Ratio

Description	Basis of calculation	2020/21	2021/22
Current Ratio	Current assets/current liabilities	1.60	1.59
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	97.38	96.74
Liquidity Ratio	Monetary Assets/Current Liabilities	1.28	1.20

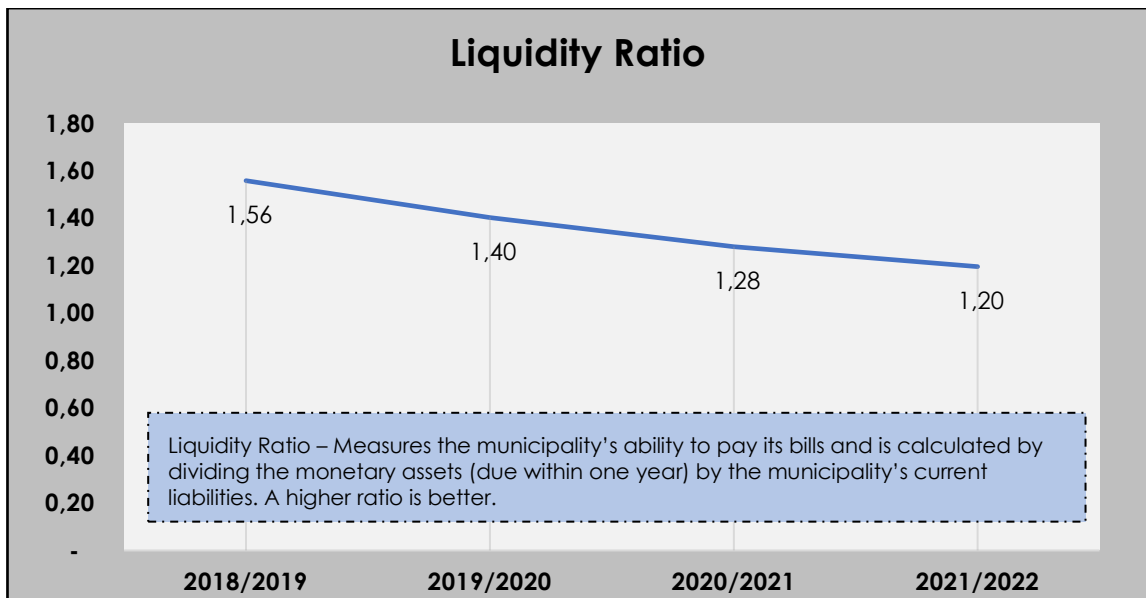
Table 184: Liquidity Financial Ratio

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 1.20 which is above the norm and indicates that Council has sufficient cash on hand to meet its short-term liabilities. The current and liquidity ratio is declining which is of a concern and will have to be monitored carefully in future to ensure it does not fall below 1.

The following graph indicates the liquidity financial ratio for 2021/22:



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Graph 10: Liquidity Ratio

## 5.5.2 IDP Regulation Financial Viability Indicators

Description	Basis of calculation	2020/21	2021/22
Cost Coverage	(Available cash + Investments)/monthly fixed operational expenditure	5.16	5.47
Total Outstanding Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	21.50	22.03
Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	39.40	62.98

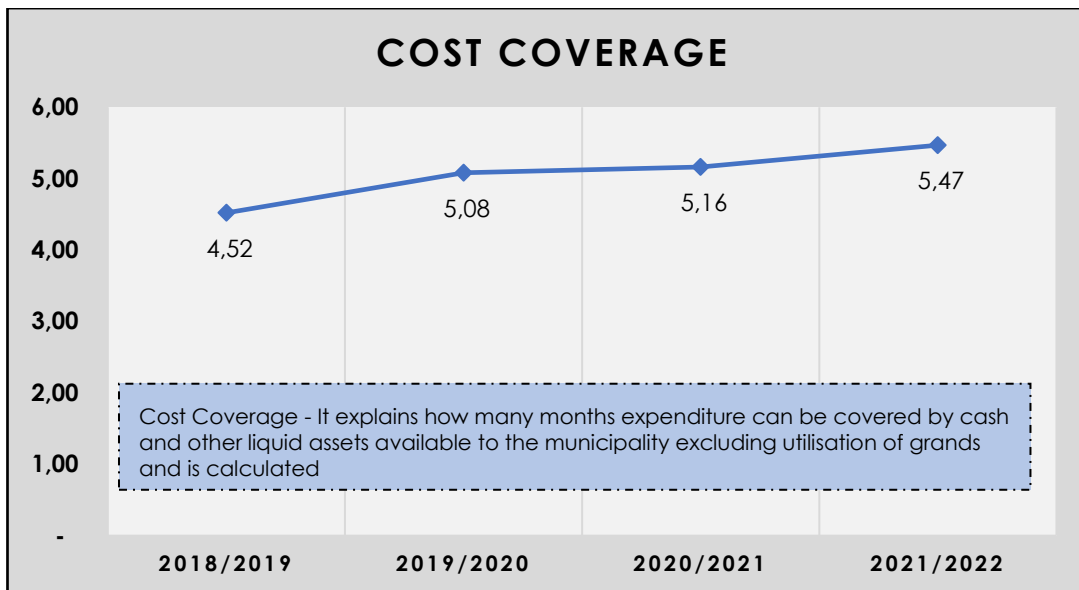
Table 185: Financial Viability National KPA's

### a) 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 1:3. 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

The following graph indicates the cost coverage financial viability indicator:

# ANNUAL REPORT 2021/22

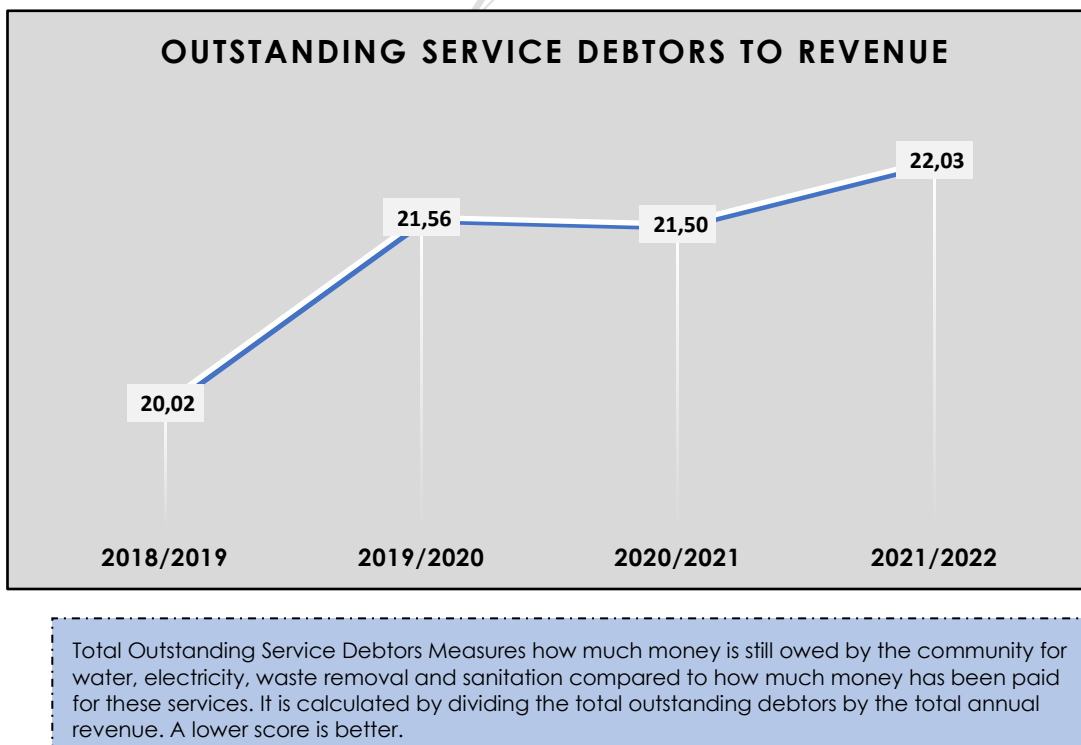


Graph 11: Cost Coverage

## b) 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. The ratio has remained stable over the past four years between 20 and 22 percent.

The following graph indicates the outstanding service to revenue financial viability indicator:



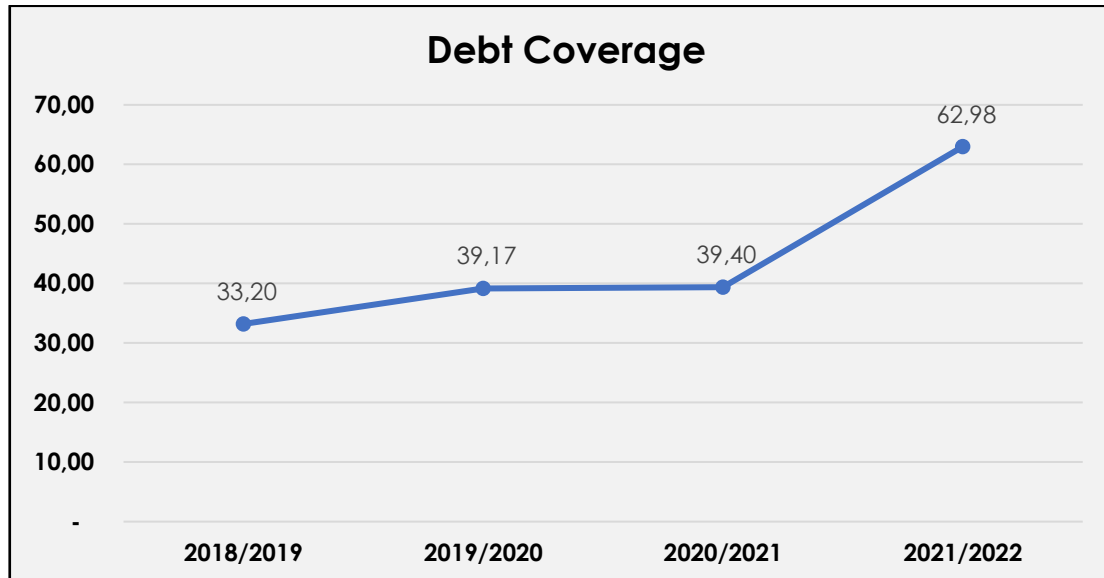
Graph 12: Total Outstanding Services Debtors

# ANNUAL REPORT 2021/22

## c) 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 39.4% in 2020/21 to 62.9% in 2021/22.

The following graph indicates the debt coverage financial viability indicator:



Debt Coverage– The number of times debt payments can be accommodated within Operating revenue (excluding grants) . This in turn represents the ease with which debt payments can be accommodated by the municipality

Graph 16: Debt Coverage

## 5.5.3 Borrowing Management

The ratio gives an indication of the total percentage paid on external loans.

Description	Basis of calculation	2020/21	2021/22
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	2.17%	1.69%

Table 186: Borrowing Management

## 5.5.4 Employee Costs

Description	Basis of calculation	2020/21	2021/22
Employee costs	Employee costs/(Total Revenue - capital revenue)	36.44%	34.28%

Table 187: Employee Cost

The ratio gives an indication of the total percentage paid on employee cost. The ratio increased from 36.44% in 2020/21 to 34.28% in 2021/22 and is outside the norm of 35%. This is still below 40% which is an acceptable norm for smaller municipalities.

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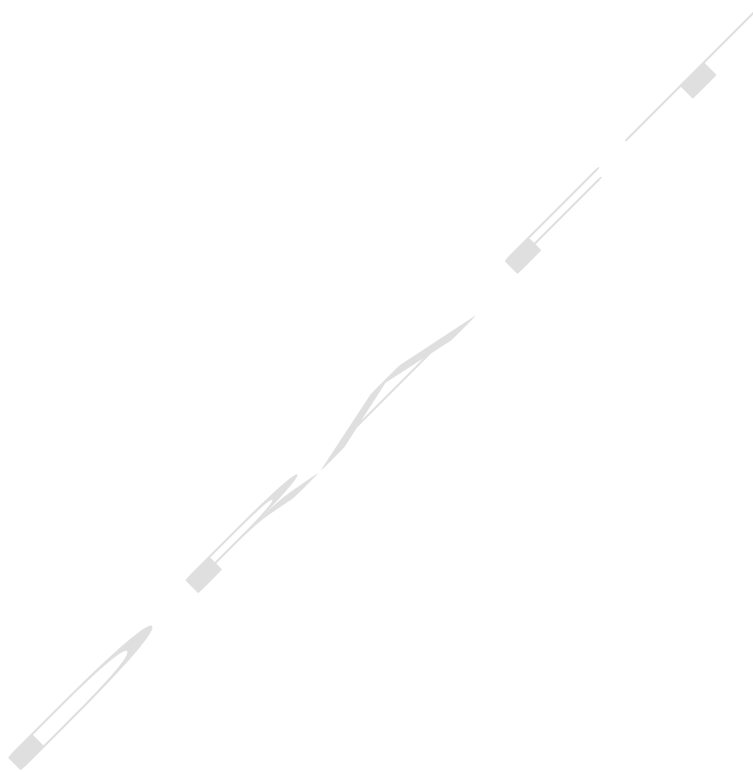
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## 5.5.5 Repair & Maintenance

Description	Basis of calculation	2020/21	2021/22
Repairs & Maintenance	R&M (Total Revenue excluding capital revenue)	8.37	7.79

Table 188: Repairs and Maintenance

The ratio gives an indication of the total percentage paid on repairs and maintenance. The ratio increased from 8.37% in 2020/21 to 7.79% in 2021/22. 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.



# ANNUAL REPORT 2021/22

## COMPONENT P: SPENDING AGAINST CAPITAL BUDGET

### 5.6 SOURCE OF FINANCE

#### 5.6.1 Capital Expenditure: Funding Sources

The table below indicates the capital expenditure by funding source for the 2020/21 financial year

Capital Expenditure: Funding Sources						
Details	2020/21	2021/22				
	Audited outcome	Original Budget (OB)	Adjustment Budget	Actual	Adjustment to OB Variance	Actual to OB Variance
<b>Source of Finance</b>						
Description	R'000				%	
External loans	–	5 500	–	–	–	–
Public contributions and donations	–	–	–	–	–	–
Grants and subsidies	16 046	36 494	93 694	81 659	55.3.%	(14.7.%)
Own funding	5 346	7 997	15 131	13 436	40.5.%	(12.6.%)
<b>Total</b>	<b>21 392</b>	<b>49 990</b>	<b>108 825</b>	<b>95 095</b>	<b>47.4.%</b>	<b>(14.4.%)</b>
<b>% Percentage of Finance</b>						
External loans	0.0%	11.0%	0.0%	0.0%		
Public contributions and donations	0.0%	0.0%	0.0%	0.0%		
Grants and subsidies	75.0%	73.0%	86.1%	85.9%		
Own funding	25.0%	16.0%	13.9%	14.1%		
<b>Capital Expenditure</b>						
Description	R'000				%	
Water and sanitation	8 129	24 996	41 280	36 118	30.8.%	(14.3.%)
Electricity	1 746	9 487	9 426	9 381	(1.1.%)	(0.5.%)
Housing	–	–	4 456	11	100.0.%	(40 248.2.%)
Roads and Stormwater	7 056	11 848	36 266	34 544	65.7.%	(5.0.%)
Other	4 460	3 659	17 397	15 040	75.7.%	(15.7.%)
<b>Total</b>	<b>21 392</b>	<b>49 990</b>	<b>108 825</b>	<b>95 095</b>	<b>47.4.%</b>	<b>(14.4.%)</b>
<b>% Percentage of Expenditure</b>						
Water and sanitation	38%	50%	38%	38%		
Electricity	8%	19%	9%	10%		
Housing	0%	0%	4%	0%		
Roads and stormwater	33%	24%	33%	36%		
Other	21%	7%	16%	16%		

Table 189: Capital Expenditure by Funding Source

# ANNUAL REPORT 2021/22

## 5.6.2 Capital on Largest Capital Projects

Name of Project	2021/22				
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance	Adjustment variance
	R'000			%	
950 Houses - Human Settlement Development (Railton) - Water, Sewerage, Roads & Planning	-	40 963 077	38 416 179	100.0.0%	(6.6.%)
Smitsville Upgrading of Gravel Roads and Stormwater	5 204 981	5 204 981	5 175 237	(0.6.%)	(0.6.%)
Upgrading of Railton Bulk Electrical Supply Phase	5 101 739	5 101 739	5 101 739	(0.0.%)	(0.0.%)
New Library - Swellendam	-	8 926 392	8 926 392	100.0.0%	-
Swellendam Pressure Management	-	8 769 106	8 375 509	100.0.0%	(4.7.%)
<b>Name of Project - A</b>	<b>950 Houses - Human Settlement Development (Railton) - Water, Sewerage, Roads &amp; Planning</b>				
<b>Objective of Project</b>	<b>950 Houses - Human Settlement Development (Railton) - Water, Sewerage, Roads &amp; Planning</b>				
<b>Delays</b>	Reduce housing backlog and provide serviced stands.				
<b>Future Challenges</b>	None				
<b>Anticipated citizen benefits</b>	Impact on indigents and demand.				
<b>Name of Project - B</b>	<b>Provision of houses and improvement of life.</b>				
<b>Objective of Project</b>	<b>Smitsville Upgrading of Gravel Roads and Stormwater</b>				
<b>Delays</b>	Upgrading of Smitsville gravel roads and stormwater				
<b>Future Challenges</b>	None				
<b>Anticipated citizen benefits</b>	None				
<b>Name of Project - C</b>	<b>Tar roads and stormwater drainage.</b>				
<b>Objective of Project</b>	<b>Upgrading of Railton Bulk Electrical Supply Phase</b>				
<b>Delays</b>	Upgrading of Railton electrical supply for the 950 houses project.				
<b>Future Challenges</b>	None				
<b>Anticipated citizen benefits</b>	House connections and load shedding.				
<b>Name of Project - D</b>	<b>Provision of electricity.</b>				
<b>Objective of Project</b>	<b>New Library - Swellendam</b>				
<b>Delays</b>	Building new library for Swellendam				
<b>Future Challenges</b>	Budget commitment only received in December. Tender process could only commence after gazette amount and adjustment budget.				
<b>Anticipated citizen benefits</b>	None				
<b>Name of Project - E</b>	<b>Better library services to the community</b>				
<b>Objective of Project</b>	<b>Swellendam Pressure Management</b>				

# ANNUAL REPORT 2021/22

<b>Delays</b>	Budget gazette in December and tender process could only commence after adjustment budget.
<b>Future Challenges</b>	None
<b>Anticipated citizen benefits</b>	Improved water supply

Table 190: Capital Spending on Largest Capital Projects

## 5.6.3 Municipal Infrastructure Grant (MIG) Expenditure on Service Backlogs

The table below indicates the MIG Expenditure on Service Backlogs:

MIG Expenditure on Service Backlogs					
Details	Budget	Adjustments Budget	Actual	Variance	
				Budget	Adjustment Budget
	R'000			%	%
Roads: Smitsville Upgrading of Gravel Roads and Stormwater	5 204 981	5 204 981	5 175 237	(0.6.%)	(0.6.%)
Water: Suurbraak Upgrading of Bulk Water Infrastructure	5 007 106	5 307 231	4 842 425	(3.4.%)	(9.6.%)
<b>Total</b>	<b>10 212 087</b>	<b>10 512 212</b>	<b>10 017 662</b>	<b>(1.9.%)</b>	<b>(4.9.%)</b>
* MIG is a government grant program designed to fund a reduction in service backlogs, mainly: Water; Sanitation; Roads; Electricity. Expenditure on new, upgraded and renewed infrastructure. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.					

Table 191: MIG Expenditure on Service Backlogs

## Component Q: Cash Flow Management and Investments

Cash flow management is critical to the Municipality as it enables the organisation to assess whether enough cash is available at any point in time to cover the council's commitments. Cash flow is rigorously managed and monitored on a regular basis.

### 5.7 CASH FLOW

Cash Flow Outcomes				
R'000				
Description	2020/21	2021/22		
	Audited Outcome	Original Budget	Adjusted Budget	Actual
	R'000			
Ratepayers and other	210 388	218 675	214 379	213 012
Government - operating	86 260	92 000	131 388	129 355
Interest	3 641	5 404	6 118	4 422

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Payments				
Suppliers and employees	(251 029)	(281 784)	(287 471)	(245 567)
Finance charges	(3 432)	(3 379)	(2 829)	(2 644)
Transfers and Grants	(847)	(364)	(852)	(446)
<b>Net cash from/(used) operating activities</b>	<b>44 981</b>	<b>30 552</b>	<b>60 733</b>	<b>98 133</b>
Cash flows from investing activities				
Receipts				
Proceeds on disposal of PPE	592	1 120	3 136	860
Decrease (increase) in non-current debtors	-	-	-	-
Decrease (increase) other non-current receivables	-	-	(5 113)	-
Decrease (increase) in non-current investments	-	-	-	-
Payments				
Capital assets	(20 920)	(49 990)	(108 825)	(92 696)
<b>Net cash from/(used) investing activities</b>	<b>(20 328)</b>	<b>(48 870)</b>	<b>(110 802)</b>	<b>(91 836)</b>
Cash flows from financing activities				
Receipts				
Increase / (Decrease) in Consumer Deposits	-	230	230	-
Borrowing long term/refinancing	-	5 500	-	-
Payments				
Repayment of borrowing	(3 746)	(3 121)	-	(2 787)
<b>Net cash from/(used) financing activities</b>	<b>(3 746)</b>	<b>2 609</b>	<b>230</b>	<b>(2 787)</b>
<b>Net increase/ (decrease) in cash held</b>	<b>20 907</b>	<b>(15 709)</b>	<b>(49 839)</b>	<b>3 511</b>
<b>Cash/cash equivalents at the year begin:</b>	<b>88 907</b>	<b>64 183</b>	<b>109 782</b>	<b>109 814</b>
<b>Cash/cash equivalents at the yearend:</b>	<b>109 814</b>	<b>48 474</b>	<b>59 944</b>	<b>113 324</b>

Table 192: Cash flow

## 5.8 GROSS OUTSTANDING DEBTORS PER SERVICES

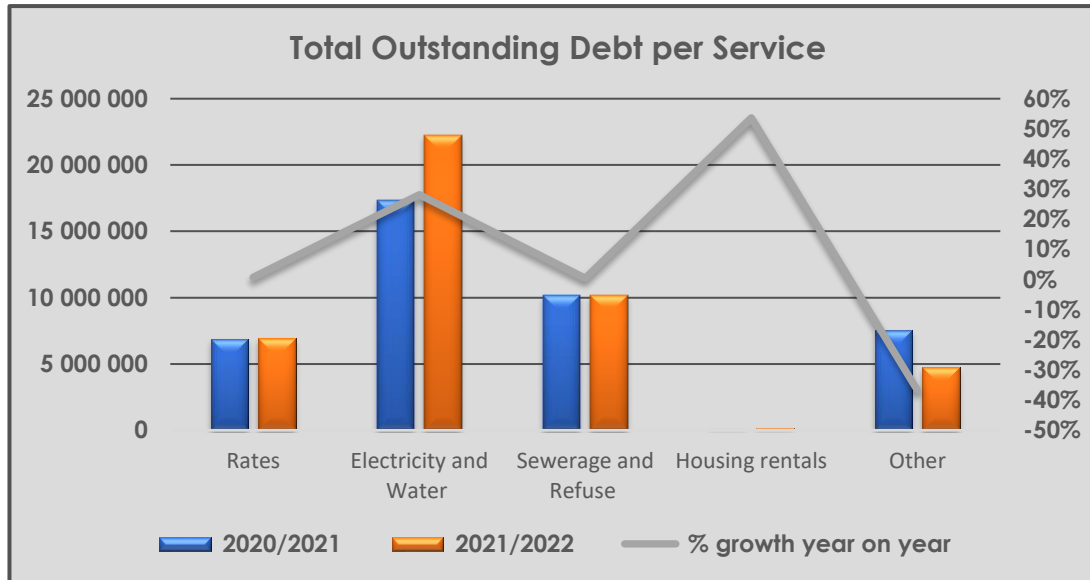
Financial year	Rates	Trading services	Economic services	Housing rentals	Other	Total
		(Electricity and Water)	(Sanitation and Refuse)			
R'000						
2020/21	6 892	17 353	10 139	105	7 512	42 001
2021/22	6 941	22 246	10 188	162	4 756	44 293
Difference	49	4 893	49	56	(2 755)	2 293
<b>% growth year on year</b>	<b>0.7%</b>	<b>28.2%</b>	<b>0.5%</b>	<b>53.7%</b>	<b>-36.7%</b>	<b>5.5%</b>



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Note: Figures exclude provision for bad debt

Table 193: Gross Outstanding Debtors Per Services



Graph 17: Total Outstanding Debt per Service

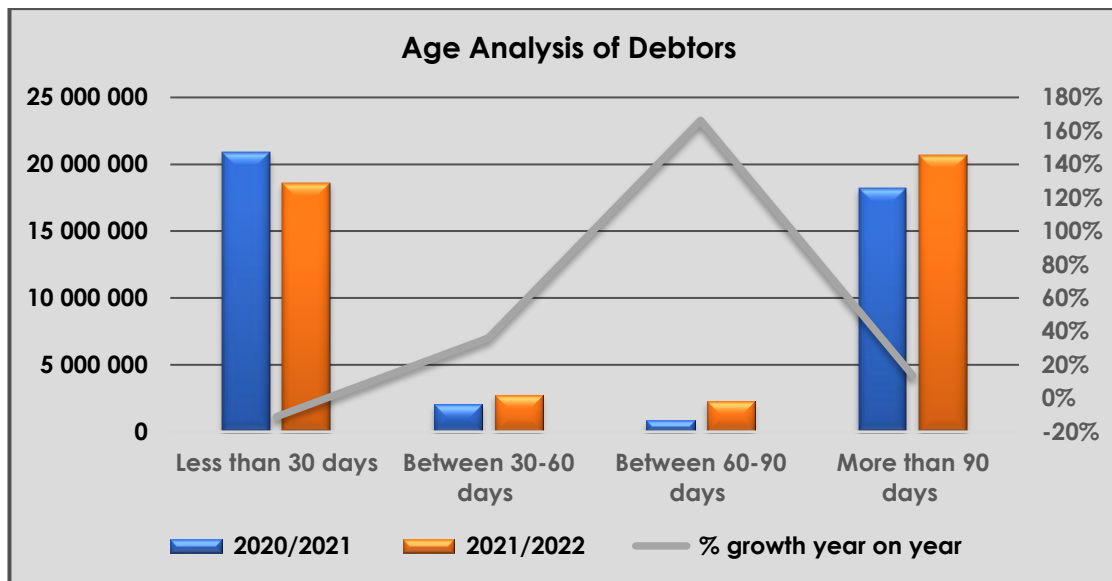
## 5.9 TOTAL AGE ANALYSIS

Financial year	Less than 30 days	Between 30-60 days	Between 60-90 days	More than 90 days	Total
	R'000				
2020/21	20 915	2 017	856	18 213	<b>42 001</b>
2021/22	18 605	2 747	2 280	20 661	<b>44 293</b>
Difference	(2 310)	730	1 424	2 448	<b>2 293</b>
% growth year on year	<b>-11.0%</b>	<b>36.2%</b>	<b>166.4%</b>	<b>13.4%</b>	<b>5.5%</b>

Note: Figures exclude provision for bad debt.

Table 194: Service Debtor Age Analysis

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Graph 1: Age Analysis of Debtors

## 5.10 MUNICIPAL COST CONTAINEMENT MEASURES

### 5.10.1 MUNICIPAL COST CONTAINMENT REGULATIONS (MCCR)

National Treasury first published the draft 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.

### 5.10.2 MUNICIPAL COST CONTAINMENT POLICY

The MCCR do not apply retrospectively, therefore will not impact on contracts concluded before 1 July 2019. If municipalities and municipal entities decided to extend current contracts, such contracts should have been aligned with the principles outlined in the MCCR and SCM regulations.

Regulation 4(1) of the MCCR requires municipalities and municipal entities to either develop or review their cost containment policies. The MCCR require municipalities to adopt the cost containment policies as part of their budget related policies prior to 30 September 2019. The Swellendam Municipality adopted cost containment policies on 29 August 2019 per item A91.

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:

- The Municipal Council adopted its Cost Containment Measures Policy on 29 August 2019 per item A91
- The Cost Containment Measures were detailed in the policy and applied by the municipality

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- 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.

## 5.10.3 COST CONTAINMENT MEASURE AND ANNUAL COST SAVING

The effective implementation of the MCCR is the responsibility of the municipal council and the municipal accounting officer. In terms of the cost containment framework provided in the MCCR, which is consistent with the provisions of the MFMA and other government pronouncements, the following cost savings for the financial year are disclosed:

Cost Containment			
Cost Containment Measure	Budget	Total Expenditure	Savings
	R'000	R'000	R'000
Use of consultants	3 531	3 032	499
Travel and subsistence	428	245	183
Domestic accommodation	96	56	41
Sponsorships, events and catering	155	113	42
Communication	1 994	1 725	269
<b>Total</b>	<b>6 205</b>	<b>5 171</b>	<b>1 034</b>

Table 195: Cost Containment

## 5.11 BORROWING AND INVESTMENTS

Infrastructure needs to be replaced and therefore borrowings for periods of 15 years are taken up to lessen the impact on consumers.

### 5.11.1 Actual Borrowings

Actual Borrowings		
R' 000		
Instrument	2020/21	2021/22
	R'000	
Long-Term Loans (annuity/reducing balance)	24 777	21 991
Instalment Credit	–	–
Financial Leases	–	–

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<b>Total</b>	<b>24 777</b>	<b>21 991</b>
--------------	---------------	---------------

Table 196: Actual Borrowings

## 5.11.2 Actual Investments

Investment Type		
R' 000		
Instrument	2020/21	2021/22
	R'000	
Fixed Term Investments	30 978	55 894
<b>Total</b>	<b>30 978</b>	<b>55 894</b>

Table 197: Actual Investments

## 5.11.3 Grants Made by the Municipality

All Organisation or Person in receipt of Grants provided by the municipality	Nature of project	Conditions attached to funding	Value 2021/22
			R'000
Third party institutions	Contribution to the community	The organisation needs to supply the municipality with their Budget and AFS	85
Cycling institution	Contribution to develop tourism	The organisation needs to supply the municipality with their Budget and AFS	146
COVID-19 support/ relief	Contribution to the community	The organisation needs to supply the municipality with their Budget and AFS	215

Table 198: Grants Made by the Municipality

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## Statement of Financial Performance



Chapter 6

**Component R: Auditor General Opinion 2020/21**

# ANNUAL REPORT 2021/22

## 6.1 Auditor-General Report 2020/21

2020/21	
Findings	Corrective steps implemented / to be implemented
Financial statements	
Unqualified Audit Opinion with No Findings	No further actions required
Annual Performance Report	
No Material Findings identified	No further actions required
Report on the audit of compliance with legislation	
No Material Findings identified	No further actions required

Table 199: Summary AG Report 2020/21

## Component S: Auditor General Opinion 2021/22

## 6.2 Auditor-General Report 2021/22

2020/21	
Findings	Corrective steps implemented / to be implemented
Financial statements	
Unqualified Audit Opinion with No Findings	No further actions required
Annual Performance Report	
No Material Findings identified	No further actions required
Report on the audit of compliance with legislation	
No Material Findings identified	No further actions required

Table 200: Summary AG Report 2021/22

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## 6.1 APAC Report

The APAC Report will be included as Annexure after the next APAC meeting scheduled in February 2023.

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## 6.2 Audit Report



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## LIST OF ABBREVIATIONS

<b>AG</b>	Auditor-General	<b>IZS</b>	Integrated Zoning Scheme
<b>AFS</b>	Annual Financial Statements	<b>KPA</b>	Key Performance Area
<b>CAPEX</b>	Capital Expenditure	<b>KPI</b>	Key Performance Indicator
<b>CBP</b>	Community Based Planning	<b>LED</b>	Local Economic Development
<b>CFO</b>	Chief Financial Officer	<b>LED</b>	Light-emitting diode
<b>CMTF</b>	Council Meets the People	<b>LGSETA</b>	Local Government Sector Education and Training Authority
<b>COGHSTA</b>	Department of Cooperative Governance, Human settlements and Traditional Affairs	<b>LV</b>	Low Voltage
<b>COVID-19</b>	Coronavirus 2019	<b>LUPA</b>	Land Use Planning Act
<b>DAFF</b>	Department of Agriculture, Forestry and Fisheries	<b>MAYCOM</b>	Executive Mayoral Committee
<b>DEADP</b>	Department of Environmental Affairs and Development Planning	<b>MFMA</b>	Municipal Finance Management Act (Act No. 56 of 2003)
<b>DPLG</b>	Department of Provincial and Local Government	<b>MIG</b>	Municipal Infrastructure Grant
<b>DOE</b>	Department of Energy	<b>MM</b>	Municipal Manager
<b>DWA</b>	Department of Water Affairs	<b>MMC</b>	Member of Mayoral Committee
<b>DWS</b>	Department Water and Sanitation	<b>MSA</b>	Municipal Systems Act No. 32 of 2000
<b>EE</b>	Employment Equity	<b>MTECH</b>	Medium Term <b>NBR</b> National Building Regulations
<b>EPWP</b>	Extended Public Works Programme	<b>NCOP</b>	National Council of Provinces
<b>EXCO</b>	Executive Committee	<b>NERSA</b>	National Energy Regulator South Africa
<b>FBS</b>	Free Basic Services	<b>NGO</b>	Non-governmental organisation
<b>FLIPS</b>	Finance Linked Individual Subsidy Programme	<b>NT</b>	National Treasury
<b>GAMAP</b>	Generally Accepted Municipal Accounting Practice	<b>OPEX</b>	Operating expenditure
<b>GRAP</b>	Generally Recognised Accounting Practice	<b>PMS</b>	Performance Management System
<b>GIS</b>	Geographic Information System	<b>PT</b>	Provincial Treasury
<b>HV</b>	High Voltage	<b>SALGA</b>	South African Local Government Association
<b>HR</b>	Human Resources	<b>SAMDI</b>	South African Management Development Institute
<b>ICT</b>	Information Communication Technology	<b>SCM</b>	Supply Chain Management
<b>IDP</b>	Integrated Development Plan	<b>SDBIP</b>	Service Delivery and Budget Implementation Plan
<b>IFRS</b>	International Financial Reporting Standards	<b>SDF</b>	Spatial Development Framework
<b>INEP</b>	Integrated National Electrification Programme	<b>SPLUMA</b>	Spatial Planning Land Use and Management Act
<b>IMFO</b>	Institute for Municipal Finance Officers	<b>WDF</b>	Waste Disposal Facility
<b>IRD</b>	Integrated Residential Development Programme	<b>WTW</b>	Water Treatment Works
		<b>WWTW</b>	Waste Water Treatment Works

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