"Working & Growing Together

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

SWELLENDAM
MUNICIPALITY / MUNISIPALITEIT / MASIPALA

2024– 2025
Draft IDP Review

SAVE

SPAAR

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

FORWARD BY THE EXECUTIVE MAYOR (to be included in the Final 2024-2025 IDP)

OVERVIEW BY THE MUNICIPAL MANAGER (to be included in the Final 2024-2025 IDP)

State of the Nation Address (SoNA)

on Thursday, 8 February 2024

SoNA Highlights

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

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

The Western Cape Government "FOR YOU"
Western Cape Government form part of the Top Employer Certification.

Devolution of critical services for you our residents
To maintain the high standard of services we strive to offer our residents.

Looking after our most vulnerable citizens
A 365-day approach to addressing gender-based violence, 26 GBV shelters across the province, Overberg region next.

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

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

Tourism is the linchpin of our economy.
More than 30 000 international arrivals flying directly into Cape Town every day, choosing our province as their holiday destination

Education for the future
Economic growth needs an educated and skilled population. through our Rapid School Build Programme

Infrastructure- led economic growth
During the June and September floods last year, 154 roads had to be closed and 37 were repaired.

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

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

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

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

The national-government fiscal crisis
Cuts to budgets for our frontline services (R1.1 billion)

Responding to the Climate Crisis
15-year Integrated Drought and Water Response Plan

Putting our Residents' needs first through clean governance
2022/23: 14 Western Cape Government Departments and its provincial entities received unqualified audits Provincial Treasury received 9 consecutive clean audit outcomes,

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

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

SWELLENDAM: AT A GLANCE

Demographics

Population Estimates, 2022; Actual households, 2022

Population
47 114

Households
16 220

Education

2022

Matric Pass Rate	89.0%
Learner Retention Rate	65.3%
Learner-Teacher Ratio	27.1

Poverty

2022

Gini Coefficient	0.59
Poverty Head Count Ratio (UBPL)	61.33%

Health

2022/23

Primary Health Care Facilities	Immunisation Rate	Maternal Mortality Ratio (per 100 000 live births)	Teenage Pregnancies – Delivery rate to women U/19
5 (excl. mobile/satellite clinics)	56.9%	0.0	13.8%

Safety and Security

Actual number of reported cases in 2022/23

Residential Burglaries	DUI	Drug-related Crimes	Murder	Sexual Offences
262	129	393	15	68

Access to Basic Service Delivery

Percentage of households with access to basic services, 2022

Water	Refuse Removal	Electricity	Sanitation	Housing
99.1%	79.8%	95.4%	96.1%	90.9%

Road Safety

2021/22

Fatal Crashes	8
Road User Fatalities	9

Labour

2022

Unemployment Rate (narrow definition)
9.4%

Socio-economic Risks

Risk 1	Low learner retention
Risk 2	High crime rates
Risk 3	High poverty levels

Largest 3 Sectors

Contribution to GDP, 2021

Finance, insurance, real estate and business services	Wholesale & retail trade, catering and accommodation	Community, social and personal services
27.9%	18.2%	12.1%

Summary

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

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

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

Impact on municipal services

Impact on businesses

Swellendam Town Businesses

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

Railton, Swellendam Businesses

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

2024-2025 Swellendam Municipality in a Nutshell

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

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

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

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

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

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

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

MUNICIPAL OVERVIEW

VISION AND MISSION

Vision

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

Mission

It is envisaged that the municipal vision will be achieved through:
- Providing a transparent and accountable government by rendering affordable and sustainable services and encouraging economic and social development through community participation
- Transparent institutional and infrastructure development
- Sustainable local economic development and the establishment of public/private partnerships
- Governance for the people by the people
- Service delivery through integrity

Strategic Objectives

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

INSTITUTIONAL AND GOVERNANCE

The 2024-2025 Institutional Development and Transformation under review

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

PUBLIC VALUE CREATION

Integrated Planning

Section 21(1)(b) of the Local Government: Municipal Finance Management Act (MFMA), 2003 (Act 56 of 2003) states that the mayor of a municipality must at least 10 months before the start of the budget year, at a municipal council meeting, table and adopted a time schedule outlining key deadlines for the preparation, tabling and approval of the annual budget; the annual review of the integrated development plan in terms of section 34 of the Municipal Systems Act, reviewing the Swellendam Spatial Development Framework (SDF) and the Draft Service Delivery Budget and Implementation Plan (SDBIP)

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

Public Engagement Planning

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

IDP/SDF AND BUDGET ALIGNMENT

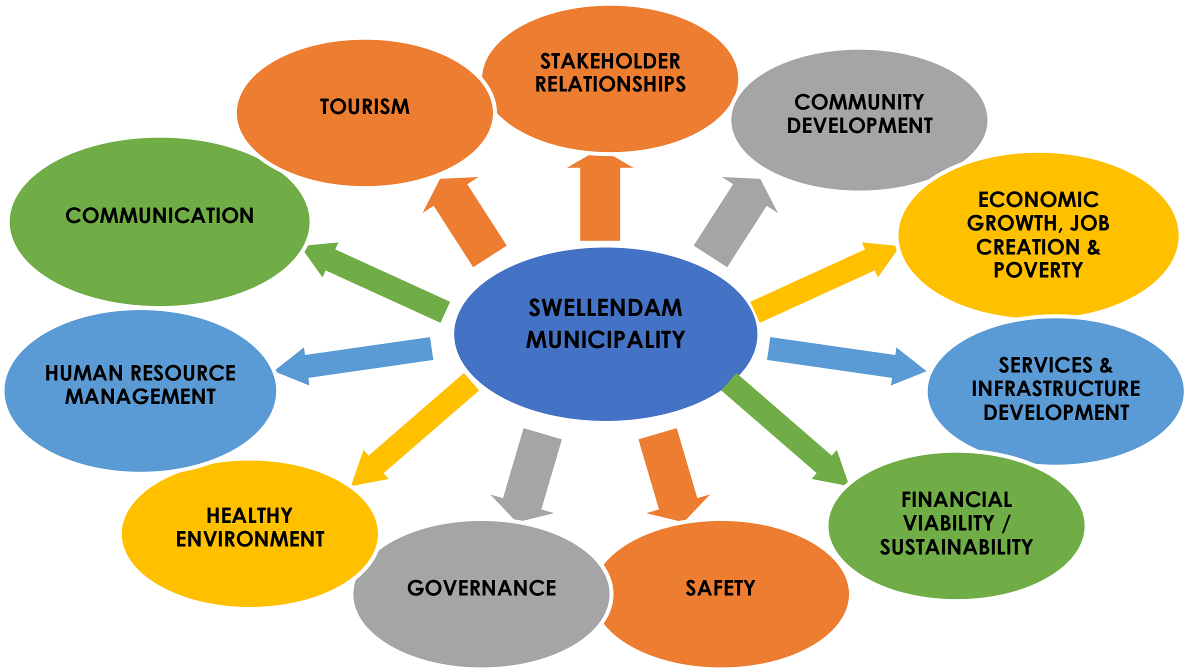
Link to the IDP and the Budget

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

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

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

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



MUNICIPAL SERVICES

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

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

Other matters to consider:

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

CHAPTER 1

Legal IDP Context

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

1.1 LEGAL CONTENT

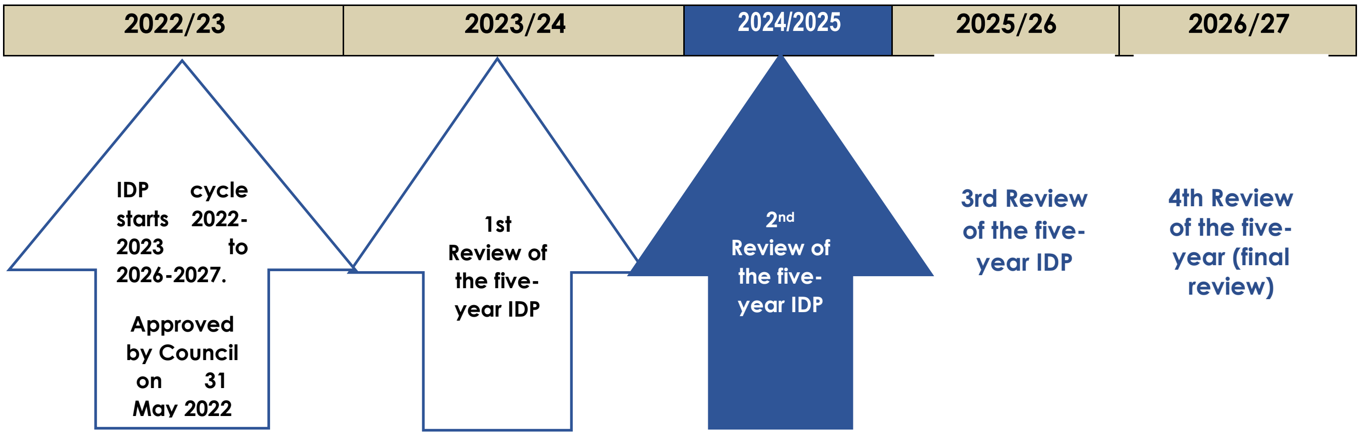
Section 34 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) sets out the requirements for the annual review of an IDP.

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

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

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

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



1.2 2nd REVIEW PROGRESS

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

The below draft 2nd Review Process

	Item	Time Frame
1	Approved 2023/2024 IDP/SDF/SDBIP and Budget Time Schedule	25 August 2023, Item A130/25/08/2023
2	Reviewing IDP Process: Inform National-Provincial Government and the Overberg District Municipality	30 August 2023
3	1st Round - Public Consultation: Review the priorities per ward	**16 and 30 August 2023** - Unrests in Swellendam - Burn down the head office and partly the Thusc Centre **Ward 1 IDP Meeting: 06 September 2023** - poor attendance **Ward 2 IDP Meeting: 07 September 2023** - Residents of ward 2 stop the proceeding of the meeting and requested that the Executive Mayor and Municipal Manager to chair IDP meetings. **Ward 3, Infanta/Malgas: 12 September 2023** - Inputs until 2nd week in March 2024. Feedback to be presented at the 2nd IDP meetings of Malgas and Infanta. Management postponed 1st Round IDP/ SDF/ Budget meetings until the first quarter in 2024.
4	Internal Departmental Sessions to review municipal strategies, goals, KPI's and targets (to incorporate the new inputs)	**February 2024** - In progress
5	Adoption of the Draft Review 2024-2025 IDP / Budget / SDF	**By 31 March 2024** - In progress
6	Approved Draft Review 2024-2025 IDP/Budget/SDF Notice: Local Newspaper and National, Provincial and District	**By 07 April 31 March 2024** - In progress
7	Mayoral Committee and Management Strategic Session	**April 2024** - In progress
8	2nd Round - Public Consultation: Review the priorities per ward and sector groups	**02-30 April 2024** - In progress
9	Swellendam Municipal Advisory Forum (SMAF): Final inputs to ward and sector priorities list, Final IDP / Budget / SDF	**07 May 2024** - In progress
10	Budget Steering Committee to assess progress in terms of identified programmes, strategies, goals, objectives and KPIs	**06 – 10 May 2024** - In progress
11	Adoption of the Final Draft Review 2024-2025 IDP/Budget/SDF	**By 31 May 2024** - In progress
12	Approved Final Review 2023-2024 IDP/Budget Notice: Local Newspaper and National, Provincial and District	**07 June 2024** - In progress

Table 1: Draft 2nd Review Process

1.3 ROLE AND RESPONSIBILITIES

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

Role Player	Roles and Responsibilities
Local Municipality	- Prepare and adopt the IDP Process Plan. - All relevant role-players are appropriately involved - Undertake the overall management and co-ordination of the IDP process
	- Prepare and adopt the IDP - Adjust the IDP in accordance with the MEC's proposal
	- Ensure that the annual business plans, budget and performance management system is linked to and based on the IDP.

District Municipality	- The District Municipality must also prepare a District Framework (Sec 27 of the MSA) and One Plan.
	- Ensuring alignment of the IDP's of the municipalities in the district council area;
	- Facilitation of alignment of IDP's with other spheres of government and sector departments; and
Provincial Government	- Ensure vertical/sector alignment between provincial sector departments/ provincial strategic plans and the IDP process at local/district level by
	- Monitor the progress of the IDP processes.
Executive Mayor (together with the Mayoral Committee)	- Responsible for the overall management, co-ordination and monitoring of the process and the IDP
Proportional councillors, ward councillors, ward committee members	- Link integrated development planning process to their constituencies/ wards
Municipal Manager and Management Team	- Provide technical/sector expertise and information related to the various planning and implementation steps
IDP Management Office	- Day-to-day management of the process on behalf of the Municipal Manager (to ensure a properly managed and organised planning process)
Municipal Sector Groups	- Represent interests and contributing knowledge and inputs.
Citizens	- Represent interests and contributing knowledge and inputs.

Table 2: Role and responsibilities of Role-players

CHAPTER 2

Municipal Profile

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

2.1 SPATIAL LOCATION

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

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

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

2.2 MUNICIPAL GEOGRAPHICAL INFORMATION

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

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


Swellendam


Stormsvlei


Reenendal

Ouplaas


Buffeljagsrivier


Malgas


Infanta


Suurbraak


Rietkuil


Barrydale

CHAPTER 3

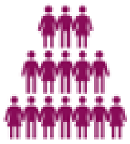
Municipal Socio-Economic Overview

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

3.1 SOCIO-ECONOMIC OVERVIEW

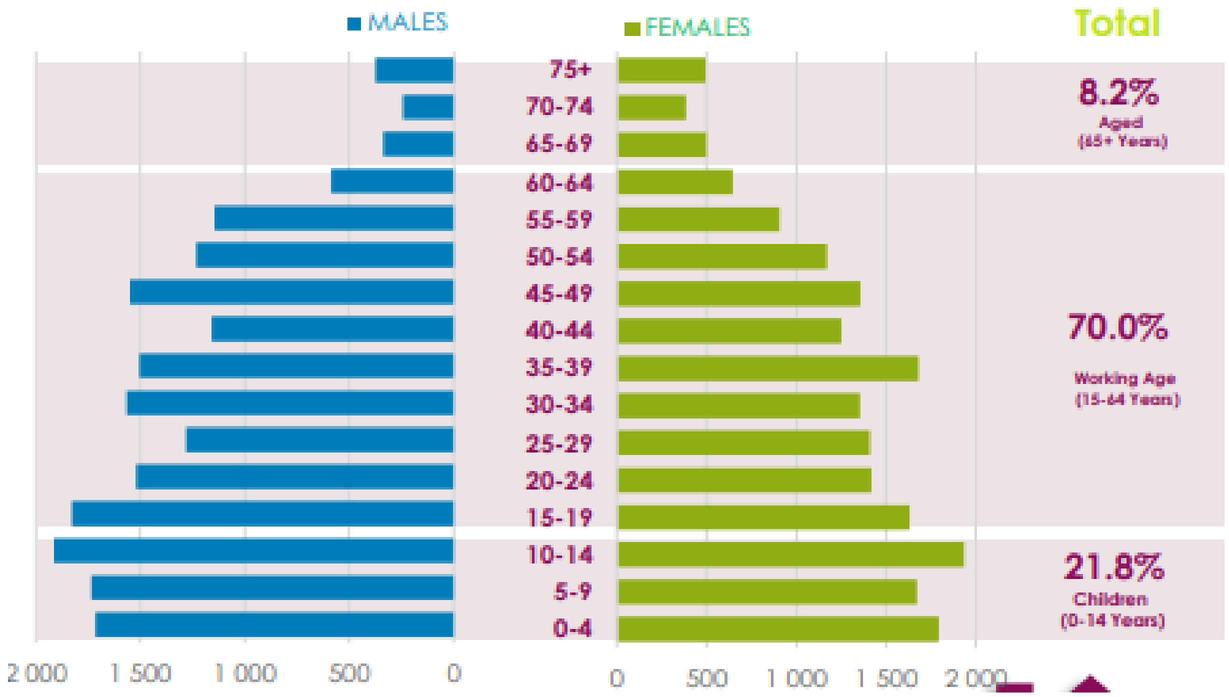
The town of Swellendam, the seat of the municipal area, was established in 1745 by the Dutch East India Company and is the fourth-oldest town in South Africa. Known for its graceful architecture and the beauty of the surrounding mountains, Swellendam is also at the heart of a region that supports a diverse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

3.1.1 Population



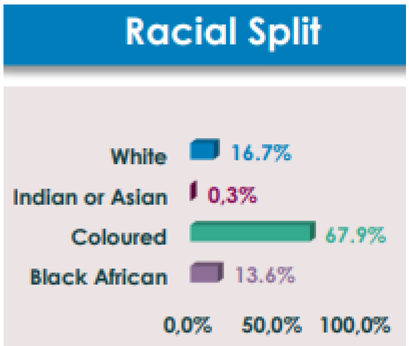
47 114

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



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

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



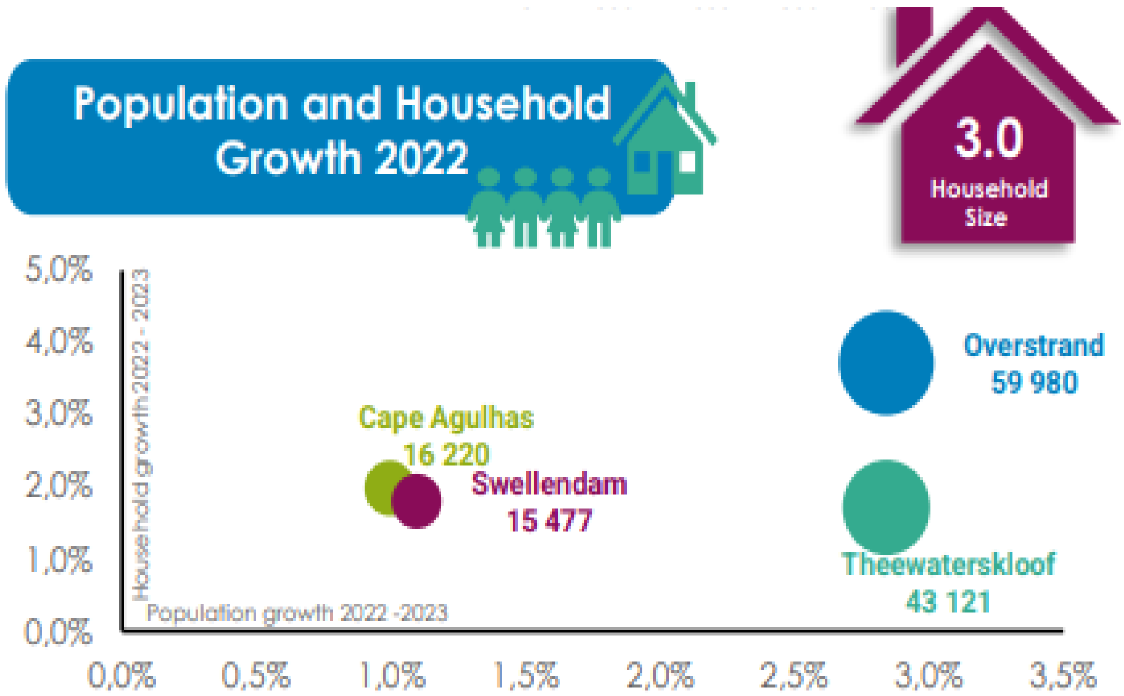
Level of Urbanisation

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

Population Density

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

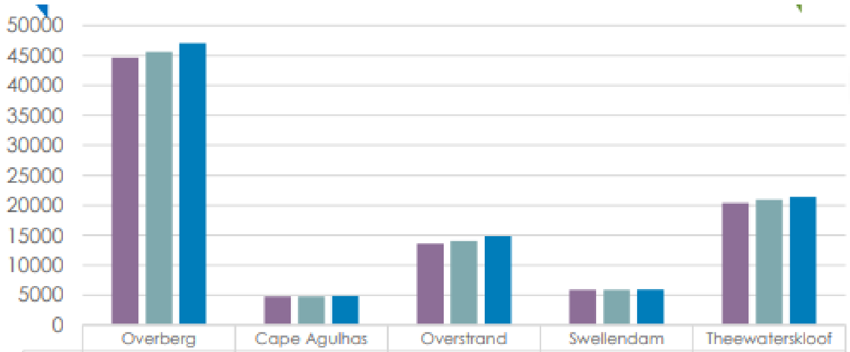
3.1.2 Household: 15 477



3.1.3 Education

3.1.3.1 Education Facilities, Learner-teacher Ratio in 2022

There were19 schools in the Swellendam municipal area, of which 84.2 per cent were no fee schools and only 8 had libraries. The No-fee Schools Policy abolishes school fees in the poorest 40 per cent of schools nationally, for learners from Grade R to Grade 9, specifying that schools that do not charge fees will be allocated a larger total of funding per learner from the national budget for the foregone fee revenue. This applies to 16 of the 19 schools in the Swellendam area. Within the Swellendam region, learner enrolment stood at 5 942 in 2022, slightly more than the 5 863 enrolled in 2021. Growing learner enrolment is a positive sign of increased access to education, greater awareness of its benefits, and often, progress in society. However, it also brings challenges related to infrastructure, resources, and the need for continuous improvements in educational quality to meet the needs of the expanding student population



	Overberg	Cape Agulhas	Overstrand	Swellendam	Theewaterskloof
2020	44659	4771	13615	5889	20384
2021	45611	4765	14043	5863	20940
2022	47 080	4 872	14 857	5 942	21 409

2020 2021 2022

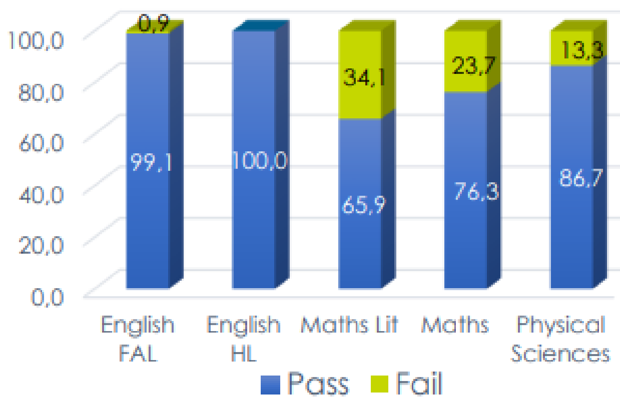
3.1.3.2 Learner-Teacher Ratio 2020- 2022

Overberg	30,1 | 30,3 | 29,6
Swellendam	27,9 | 28,7 | 27.1
Overstrand	30,9 | 30,7 | 30,3
Cape Agulhas	28,2 | 28,4 | 27,8
Theewaterskloof	30,7 | 30,9 | 30,3

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

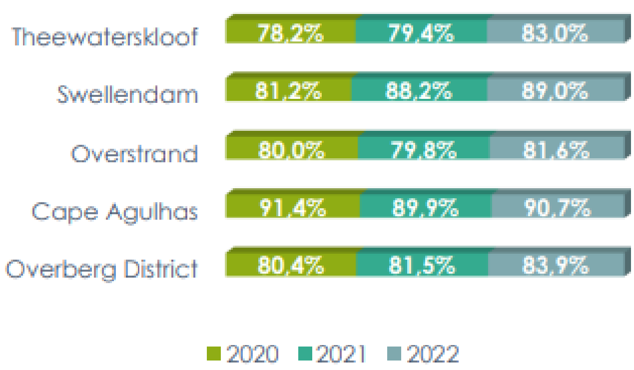
3.1.3.3 Education & Subject Outcomes

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

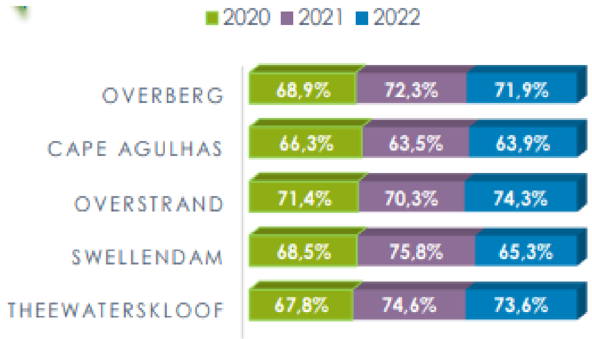


highest in the District. However, since dropouts are inherently excluded from the assessment, Swellendam's low retention rate may distort education outcomes. Ensuring the retention of learners is a fundamental aspect of achieving holistic favourable education outcomes.

3.1.3.4 Education outcomes



Learner retention 2020 - 2022



Important inputs in terms of education:

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

3.1.3.5 Early Childhood Development (ECD)

Registered ECD's

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

3.1.4 Health

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

3.1.4.1 Healthcare Facilities & Emergency Medical Services

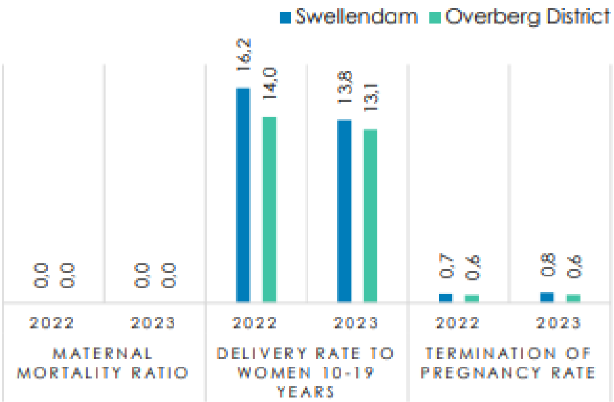
The public healthcare system follows a referral system, where patients receive primary care at clinics and are referred to district or provincial hospitals for more specialised care when needed. Across the Swellendam area, there is a total of 5 fixed primary health care facilities in Swellendam, Barrydale,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

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

3.1.4.2 Maternal Health

SWELLENDAM 2023: Maternal Health Indicators

- Maternal deaths in facility : 0
- Deliveries in facility u19 years : 68
- Termination of pregnancy : 89

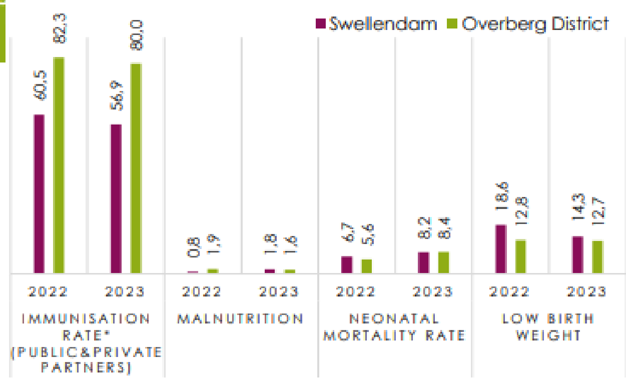


Maternal health refers to the well-being of women during pregnancy, childbirth, and the postpartum period, which includes the first six weeks after giving birth. It encompasses physical, mental, and social aspects of health related to pregnancy and childbirth. A few maternal health indicators are considered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

3.1.4.3 Child Health

SWELLENDAM 2023:

- Live births under 2500g (low birth weight) : 70
- Inpatient deaths 6-28 day : 4



In terms of child health In the Swellendam area, the immunisation rate fell from an already low 60.5 per cent in 2021/22 to 56.9 per cent in 2022/23; this rate remains well below an optimal level. Severe child malnutrition remained low, with seven such confirmed cases for 2022/23. This represented a rise in the proportion of undernourished children under the age of five per 100 000 population, increasing from 0.8 in 2021/22 to 1.8 in 2022/23. This is higher than the overall District's rate of 1.6, which varies across the local areas, reaching a high of 3.0 per 100,000 people in the Theewaterskloof area (a total of 31 severely malnourished children). The low birth weight indictor for the Swellendam area presented an improvement, with the percentage of babies born in facilities under 2 500g decreasing from 18.6 per cent in 2021/22 to 14.3 per cent in 2022/23. However, the neonatal mortality rate (per 1 000 live births) registered some deterioration, from 6.7 in 2021/22 to 8.2 in 2022/23 – this translates into a total of 4 deaths before reaching 28 days. These indicators predominantly demonstrate deteriorating child health outcomes in the Swellendam area.

2024 Provincial and Municipal Infrastructure Investment

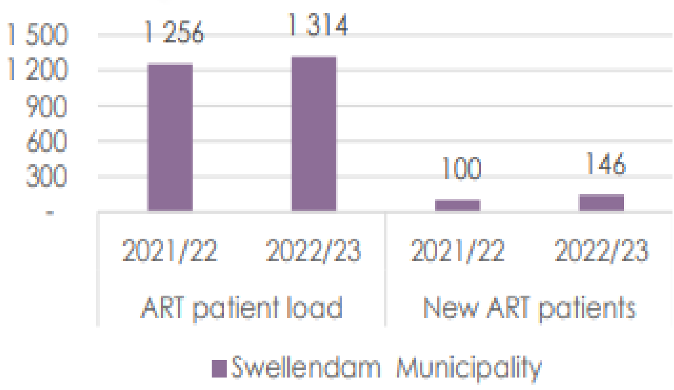
The Region contains 19 PHC facilities, 24 Mobile/Satellite Clinics, 24 ART Clinics/Treatment Sites, and 34 TB Clinics/Treatment Sites. Health infrastructure projects for the District includes the Caledon Clinic - Replacement, OD Office – Replacement, and Grabouw Community Health Clinic (CHC) Entrance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

3.1.4.4 HIV/AIDS

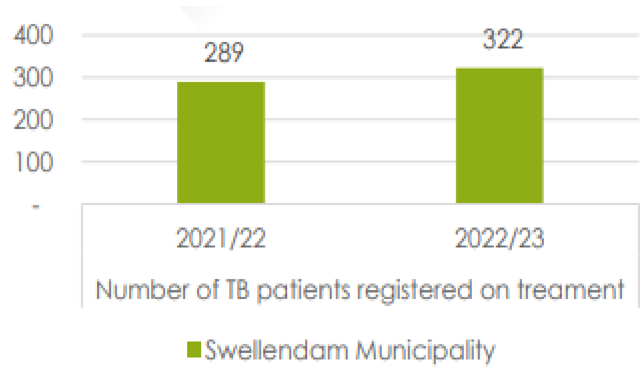
AIDS & Tuberculosis

In the Swellendam area, there has been an expansion in the total number of patients enrolled in antiretroviral treatment, marking an increase of 39 patients. This figure has risen from 1 256 during the 2021/22 to 1 314 in 2022/23. Similarly, there has been an uptick in the number of new patients commencing antiretroviral treatment, with 146 new patients in 2022/23, as compared to 100 in the preceding year. Similarly, growth in the TB patients registered on treatment was experienced, increasing from 289 in 2021/22 to 322 in 2022/23. These patterns indicate a growing demand for antiretroviral treatment and TB services, potentially carrying economic implications for the allocation and management of healthcare resources in the region.

HIV/AIDS



Tuberculosis



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

3.1.5.1 Murder

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

3.1.5.2 Sexual Offences

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

3.1.5.3 Drug-related Offences

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

3.1.5.4 Driving Under the Influence (DUI)

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

3.1.5.5 Residential Burglaries

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

3.1.5.6 Damage to Property

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

3.1.5.7 Commercial Crime

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

Key findings of the policing needs and priorities

A summary of policing needs and priorities identified for the Overberg District through the lenses as follow:

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

	building houses so this is not added as an afterthought. 4. The municipality must install traffic lights or erect a fly-over bridge for pedestrians; provide road safety education and should deploy traffic officers in these areas at peak times. 5. POCS must work with municipalities to ensure integration of surveillance and communication systems.

Table 3: Policing needs and priorities

Safe house Project: Swellendam Shelter proposal

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

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

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

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

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

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

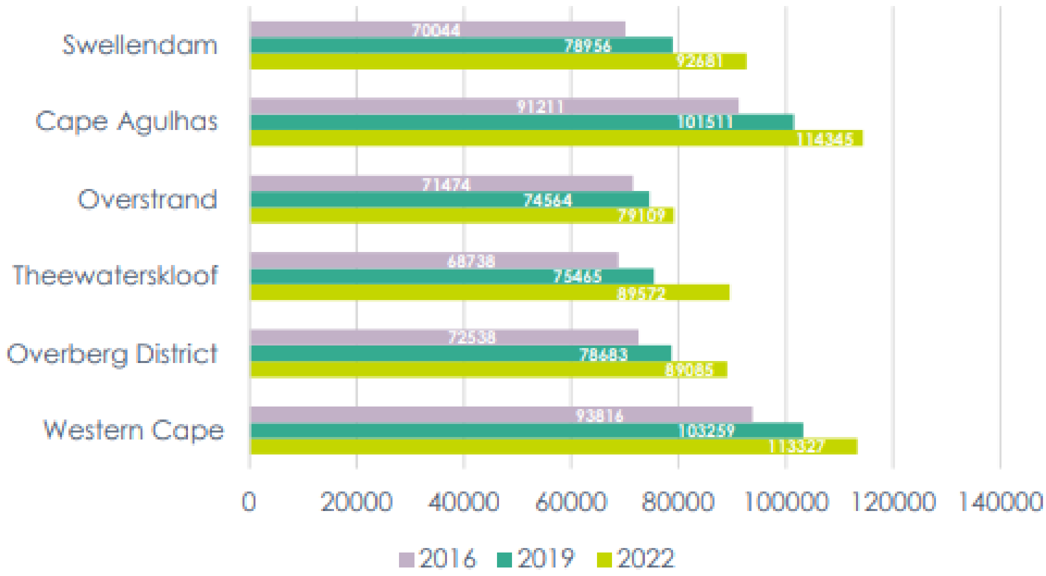
Proposed Functioning of Shelter

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

Table 4: Proposed Functioning of Shelter

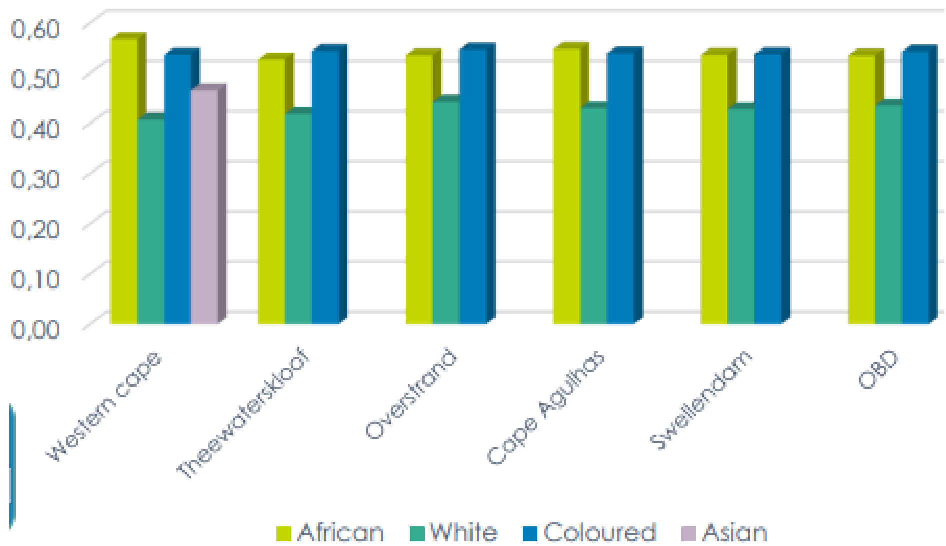
3.1.6 Poverty

3.1.6.1 GDP per Capita



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

3.1.6.2 Income Inequality

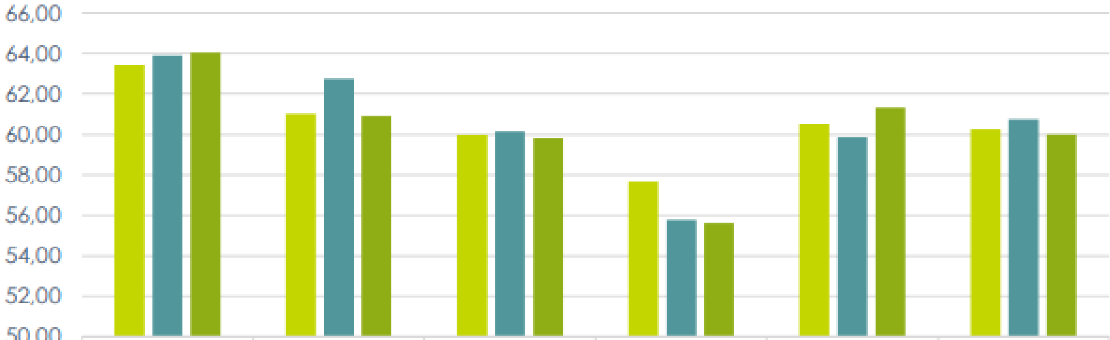


South Africa grapples with some of the highest levels of inequality globally, as evidenced by the widely used Gini index. This inequality is manifested through an uneven distribution of income, disparities in access to opportunities, and regional economic differences. The National Development Plan (NDP) has established an ambitious goal of reducing income inequality in South Africa, aiming to lower the Gini coefficient from 0.7 in 2010 to 0.6 by 2030. While Swellendam's Gini coefficient has steadily increased from

0.57 in 2015 to 0.61 in 2021 likely brought on by the impacts of the COVID-19 pandemic on the economy and employment, it exhibited a decrease to 0.59 in 2022, surpassing the target set by the National Development Plan (NDP) for 2030. This reduction suggests some advancement towards achieving the NDP's income inequality reduction goal and may have various socio-economic impacts, including potential improvements in social equity, economic stability, and well-being.

3.1.6.3 Poverty Line

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



	Western cape	Theewaterskloof	Overstrand	Cape Agulhas	Swellendam	OBD
2016	63,42	61,03	59,99	57,68	60,53	60,25
2019	63,91	62,76	60,15	55,78	59,88	60,75
2022	64,05	60,91	59,81	55,64	61,33	60,01

3.1.7 Basic Service Delivery

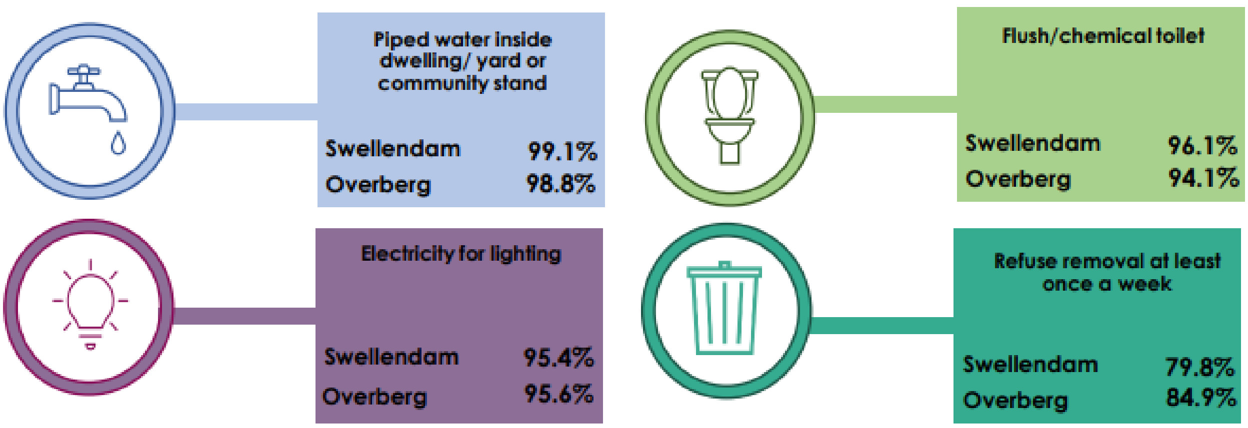
This segment of the analysis seeks to evaluate the extent to which these constitutional objectives have been attained, relying on the most recent data provided by Quantec Research for the 2022. The latest official statistics was collected by Statistics South Africa for the 2022 Census. Additionally,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

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

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

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

Access to Basic Service Delivery (% households with access)

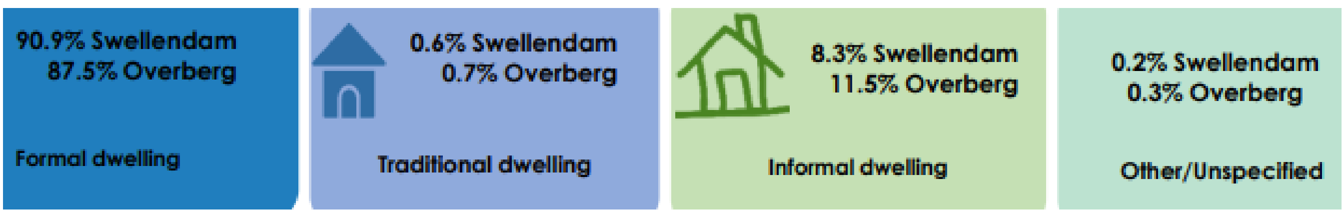


3.7.1.2. Free Basic Services

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

3.1.8 Households

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



3.1.9 Housing

Human Settlements

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

The provision of basic services within informal settlements remains a key priority, and therefore, the Programme is committed to an intensive and innovative focus towards informal settlements. To date, all informal settlements in the Province have been categorised using the National Upgrading Support Programme (NUSP) parameters and have been ranked in conjunction with each municipality. To give further impetus to this, the NDHS has established the ISUPG, which intends to provide provinces with greater flexibility to accelerate upgrading of informal settlements.

3.1.9.1 Swellendam Municipality Housing Pipeline Project Status: Railton Project

Installation of Civil Engineering Services: Completed

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

Construction of Top Structures

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

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

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

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

Houses (Top Structure) of $40m^2$, consisting of:

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

Project Progress: (12 December 2023)

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

Employment Data

- Number of local jobs opportunities provided: 104

Potential beneficiaries on Housing Demand database

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

Housing Consumer Education

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

Building Healthier Communities Research Study: Stellenbosch University

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

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

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

The community house building learnership programme is a collaborative effort between the Provincial Department of Infrastructure in partnership with the Swellendam municipality, IETI & CETA initiated the community house building training initiative to benefit the unemployed youth of the greater Swellendam area. The learners have completed their 3 months theoretical and practical training with Industries Education and Training, and they now prepare to start with their experiential phase, which will be a period of 9 months of learning. This experimental phase will take place on the Railton housing site with the Contractor ASLA who will be mentoring the learners.

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

3.1.9.2 Swellendam Municipality Housing Pipeline Project Status: Barrydale

<u>Barrydale Infill (Top Structure Phase)</u>

- Powell Kelly Veldman Attorneys are attending to the transfers.

3.1.9.3 Swellendam Municipality Housing Pipeline Project Status: Suurbraak

<u>Suurbraak: Phase 1</u>

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

<u>Suurbraak: Phase 2</u>

- The draft town planning layout was finalised on 13 October 2023, for inclusion in a revised Project Feasibility Report submission to the Western Cape Department of Infrastructure.

3.1.9.4 Swellendam Municipality Housing Pipeline Project Status: Buffeljagsrivier

<u>Buffeljagsrivier: Phase 2</u>

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

3.1.9.5 Swellendam Transnet Land Acquisition

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

3.1.9.6 Informal Settlements

Malagas

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

Suurbraak

A. 13 Houses (Nuwe Tarief) on commonage

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

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

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

Buffeljagsrivier

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

Barrydale

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

Swellendam

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

3.2 ENVIRONMENTAL OVERVIEW

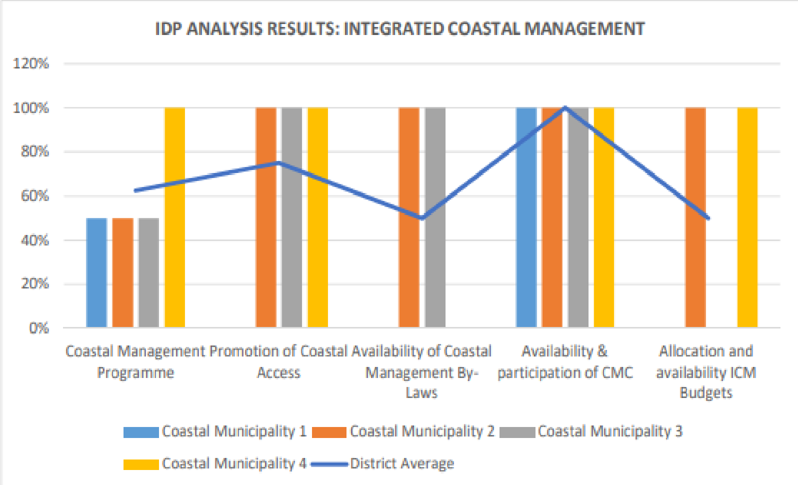
3.2.1 Introduction

This advisory note is intended to convey the outcomes of the Integrated Development Plan (IDP) analysis conducted by the Department of Forestry, Fisheries and the Environment: Local Government Support Directorate specifically relating to environmental aspects. The results, significant observations, and recommendations arising from the analysis of the IDPs are meant to offer direction for the formulation of subsequent IDPs and their reviews. The analysis, using specific parameters, evaluated the degree to which Climate Change, Air Quality Management, Integrated Waste Management, Integrated Coastal Management as well as Biodiversity and Conservation had been incorporated in the IDP. The extent to which municipal Environmental Cross Cutting Functions were reflected in the IDPs was also analysed.

Given that an IDP, being a key strategic planning document, maps out municipal focus areas and priorities, the level to which matters relating to executing local government's environmental mandate is reflected in the IDP signals the priority level assigned to the mandate as well likelihood / unlikelihood of environmental aspects being taken into account in decision making and planning.

As set out in the Local Government: Municipal Systems Act 32 of 2000 (Section 23(1)(c)) the IDP is intended to facilitate the progressive realisation of the constitutional environmental right. The IDP furthermore serves as the optimal tool for establishing goals in local environmental governance, ensuring that the municipality's annual budget and decisions are directed towards fostering environmentally sustainable local governance. The outcomes of the IDP Analysis also signal areas where improvements are required and highlights specific environmental aspects which were either omitted or should be expanded on.

3.2.2 Summary of findings and recommendations:



3.2.2.1 Integrated Coastal Management

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

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

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

<u>Coastal Access Land</u>

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

<u>Conservancy</u>

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

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

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

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

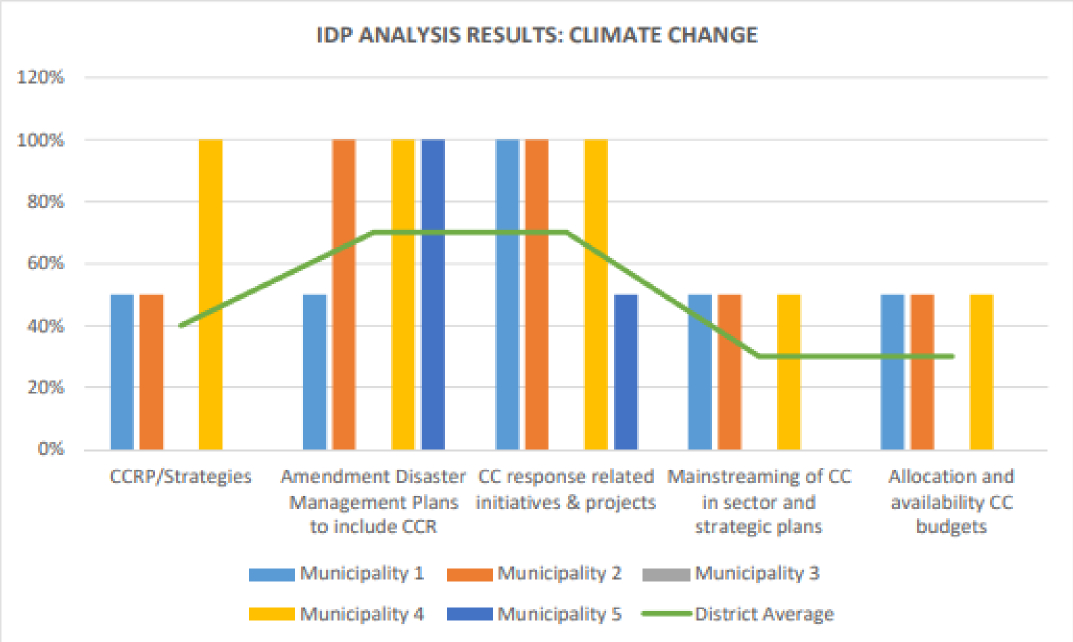
The budget for the current year is R 393 260 and the medium-term revenue and expenditure framework provides for the funding, plus on the Swellendam municipal budget an additional amount of R30, 000 for the management and operation of their public launch sites.

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

3.2.2.2 Climate Change

The evaluation considered various parameters to assess the extent to which climate change had been systematically incorporated into IDPs in terms of planning, operations, and strategies.

The parameters that were assessed included the availability of a Climate Change Response Plan/Strategy, incorporation of Climate Change Response into Disaster and Risk Management Plans, initiatives and projects related to Climate Change response, integration of Climate Change considerations into sector and strategic plans, and the allocation as well as the availability of budgets specifically designated for Climate Change.



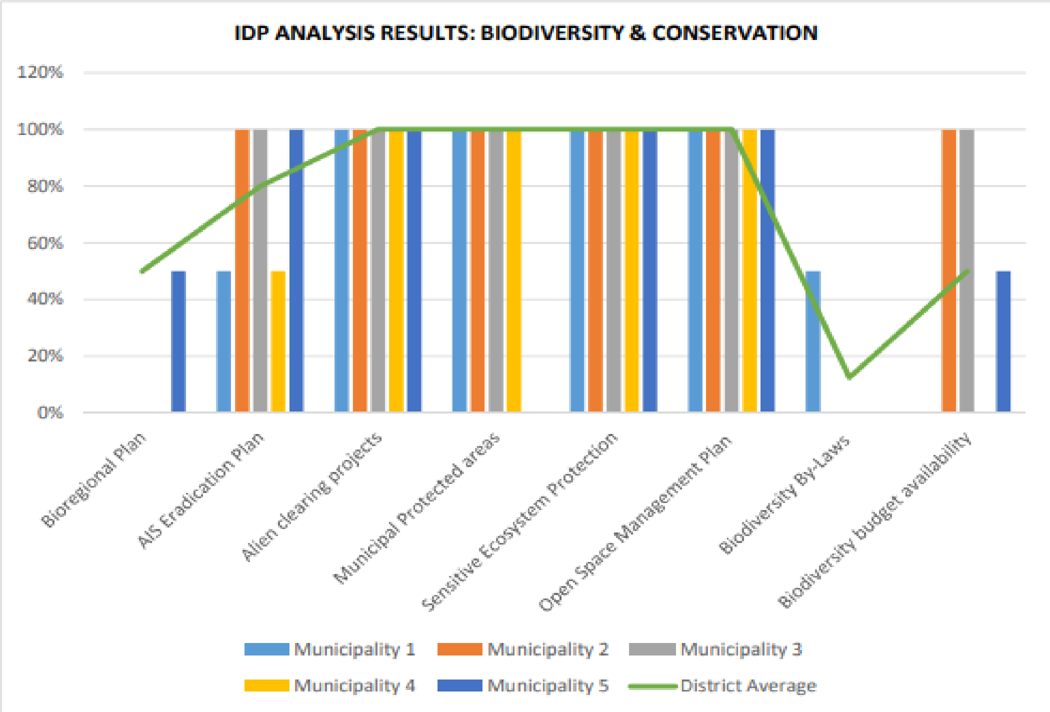
In relation to Climate Change, the subsequent reviews of IDPs should take into account the following essential observations and factors:

1. As opposed to the other evaluated aspects of climate change, the mainstreaming of climate change into municipal sector and strategic plans lacked sufficient detail in the IDPs of municipalities across the Overberg District;
2. The absence of a Council adopted Climate Change Response / Strategy also signifies that no coherent approach to mitigating and responding to climate change risks and adaptation have been adopted by a municipality. It is strongly recommended that each municipality, develop simplified and pragmatic strategies to address and plan for the impacts of climate change, adaptation measures, risks and responses. Additionally, it is crucial to ensure that established municipal planning tools are responsive to the risks associated with climate change;
3. With the exception of two municipalities sin the Overberg District, climate change risks had been incorporated in Disaster and Risk Management Plans and was referenced in the IDPs. Owing to the cross-cutting nature of climate change, a comprehensive strategy for mainstreaming climate change should encompass the incorporation of related environmental and societal risks into Disaster and Risk Management Plans. This integration should be thorough enough to ensure effective planning and mitigation of vulnerability to inevitable adverse impacts of climate change, thereby ultimately minimizing their effects and building climate change resilience; and
4. It is crucial to identify and prioritize climate change projects that address the municipality's most significant risks. Internal capacity building is essential to enhance comprehension of the interconnected nature of climate change.

3.2.2.3 Biodiversity and Climate Change

The municipality's performance regarding the implementation of biodiversity and conservation functions, as outlined in the IDP, was evaluated based on the following criteria:

1. Availability of a Biodiversity Sector Plan/Bioregional Plan/Conservation Plan (District Municipality only);
2. Availability of an Alien Invasive Species Eradication and Control Plan;
3. Execution of initiatives and projects for clearing alien invasive species;
4. Establishment and management of Municipal Protected areas/nature reserves;
5. Efforts in protecting and conserving sensitive ecosystems;
6. Existence of an Open Space Management Plan;
7. Presence of Biodiversity By-Laws; and
8. Allocation and accessibility of budget for biodiversity-related work.



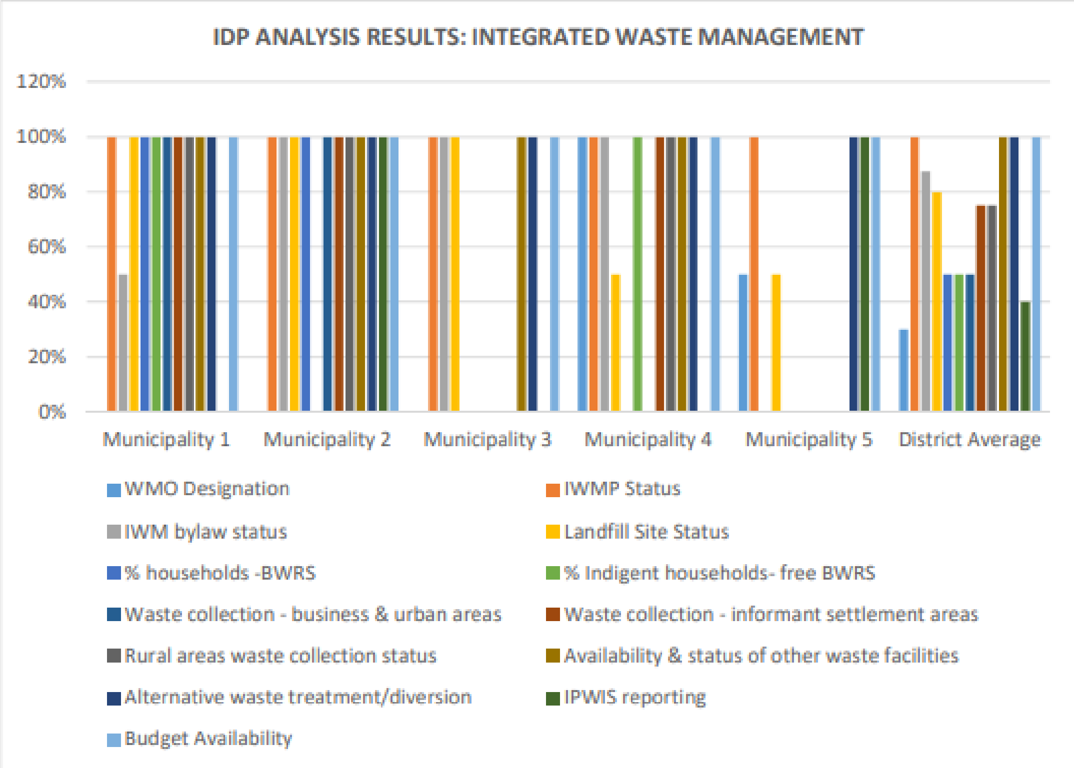
Subsequent reviews of IDPs should prioritise incorporating the following crucial observations and factors:

1. The development and implementation of an Alien Invasive Species (AIS) Eradication and Control Plan is a mandatory requirement prescribed in the National Environmental Management: Biodiversity Act (No. 10 of 2004) (NEM:BA);
2. While the compulsory and legally mandated AIS Eradication and Control Plan aims to diminish the prevalence of alien invasive species and halt their further spread, ensuring conservation, preservation, and fostering sustainable development requires the establishment of a straightforward, well-structured management strategy for terrestrial biodiversity and conservation. The aforesaid can be done by means of developing a Biodiversity Sector Plan that addresses all aspects of local government biodiversity and conservation functions; and
3. The development of a biodiversity strategy / plan will also provide a strategic opportunity to mainstream biodiversity into sustainable development through the integration of nature-based opportunities into IDPs.

3.2.2.4 Integrated Waste Management

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

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



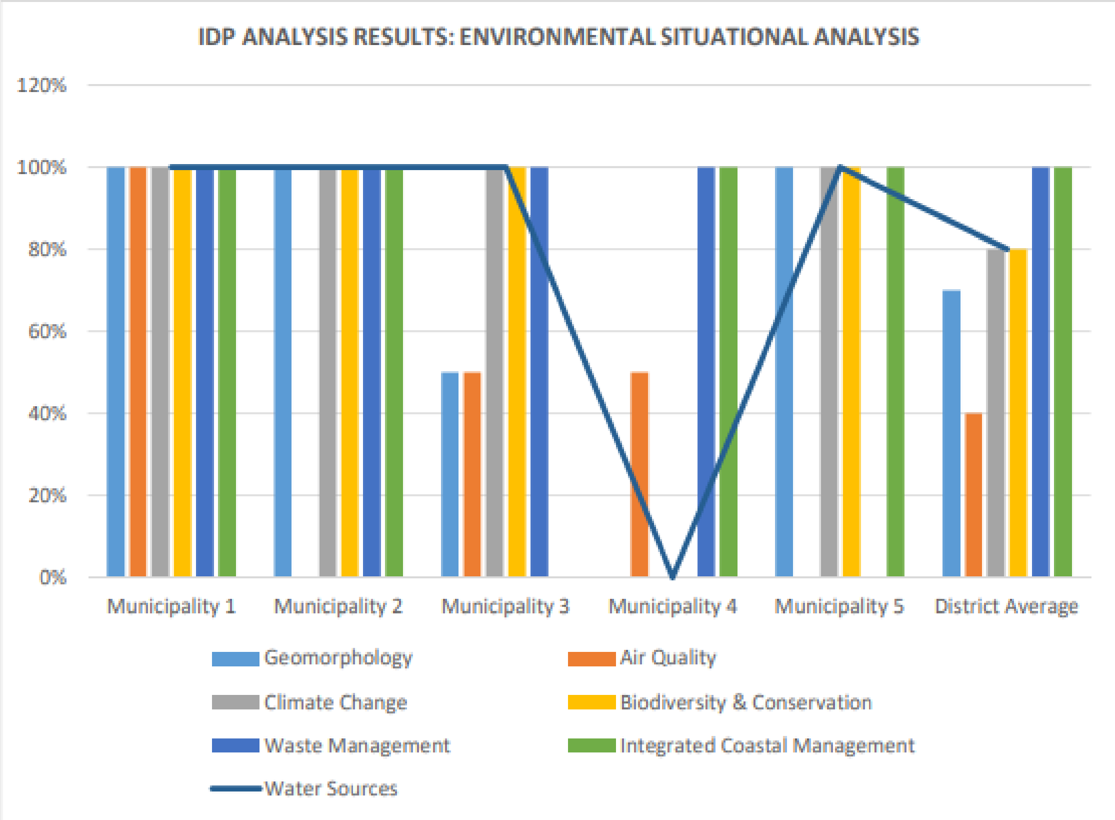
3.2.3 Environmental Situational Analysis

Forming part of the IDP analysis, assessing the environmental situational analysis against the criteria, offers insight into the extent to which local government has acknowledged its environmental assets and functions. The municipality's performance regarding the inclusion of an Environmental Situational Analysis was evaluated based on the level of information that had been included in the IDP with respect to:

1. Geomorphology (Topography, geology and mineral deposits, soils, land cover and land use);
2. State of Air Quality / Air Quality Index;
3. Description of municipal climate / climate change (e.g. average temperature/precipitation, rainfall, pressure, or wind temperature, drought, etc.);
4. Biodiversity and Conservation (Sensitive ecosystems, wetlands, red data species, protected areas);
5. Waste Management (type of waste produced in the municipality, households serviced, waste facilities, etc.)
6. Integrated Coastal Management (Coastline, infrastructure opportunities, accessibility to the coast);
7. Catchment characteristics, surface and ground water sources including wetlands and aquifers.

In relation to the Environmental Situational Analysis provided in the IDPs, subsequent reviews of IDPs should consider the following:

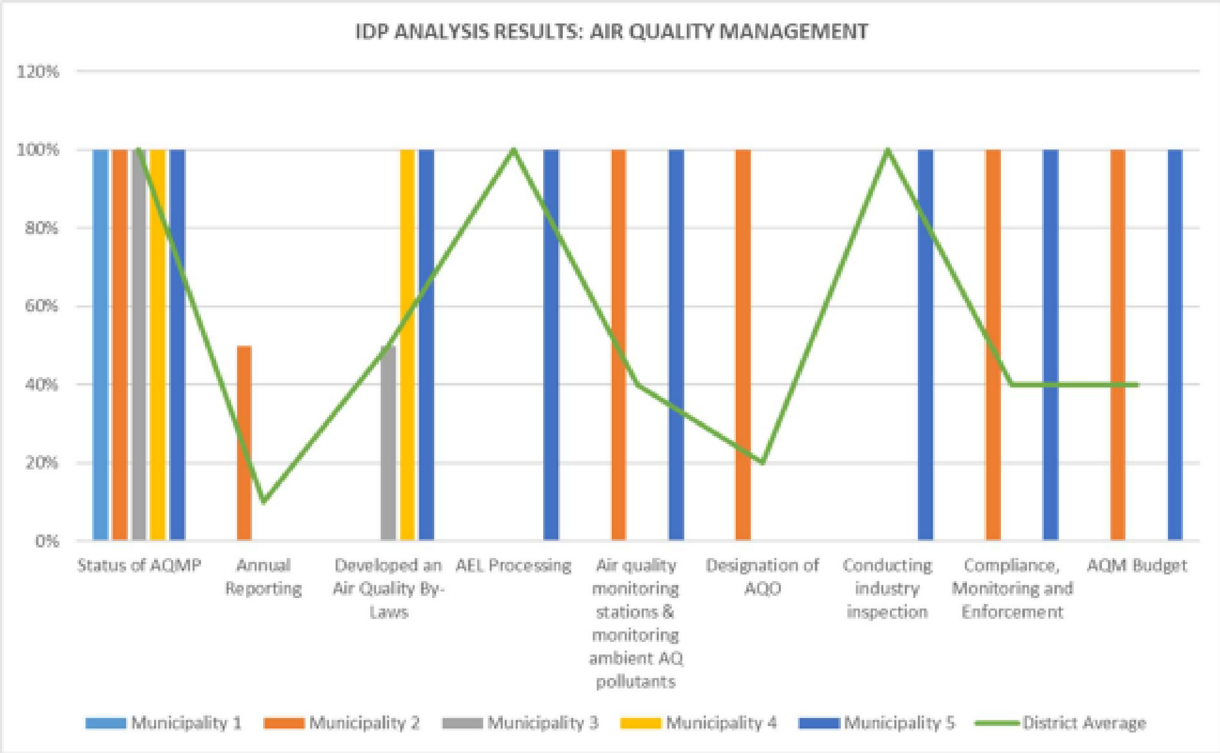
1. A thorough environmental situational analysis serves as the foundation for implementing environmental functions systematically and prioritizing critical environmental concerns; and
2. It is furthermore proposed that the descriptions and summaries of geomorphology and the municipality's state of air quality (as measured by the Air Quality Index) should be structured to offer adequate detail for establishing a baseline from which necessary interventions can be planned.



3.2.3.1 Air Quality Management

The criteria evaluated for Air Quality Management are in accordance with the responsibilities delegated to local government in the National Environment Management: Air Quality Act (No 39 of 2004) (NEM:AQA). Consequently, the following parameters for Air Quality Management outlined in the IDP were assessed:

1. Status of Air Quality Management (AQM) Plans;
2. Reporting on implementation of AQM Plans;
3. Development of Air Quality By-Laws
4. Atmospheric Emission Licensing Processing (District Municipality only);
5. Air quality monitoring stations and monitoring of ambient air quality pollutants;
6. Designation of Air Quality Officers;
7. Conducting of industry inspections;
8. Compliance, Monitoring and Enforcement by Environmental Management Inspectors; and
9. Allocation and availability of AQM Budget.

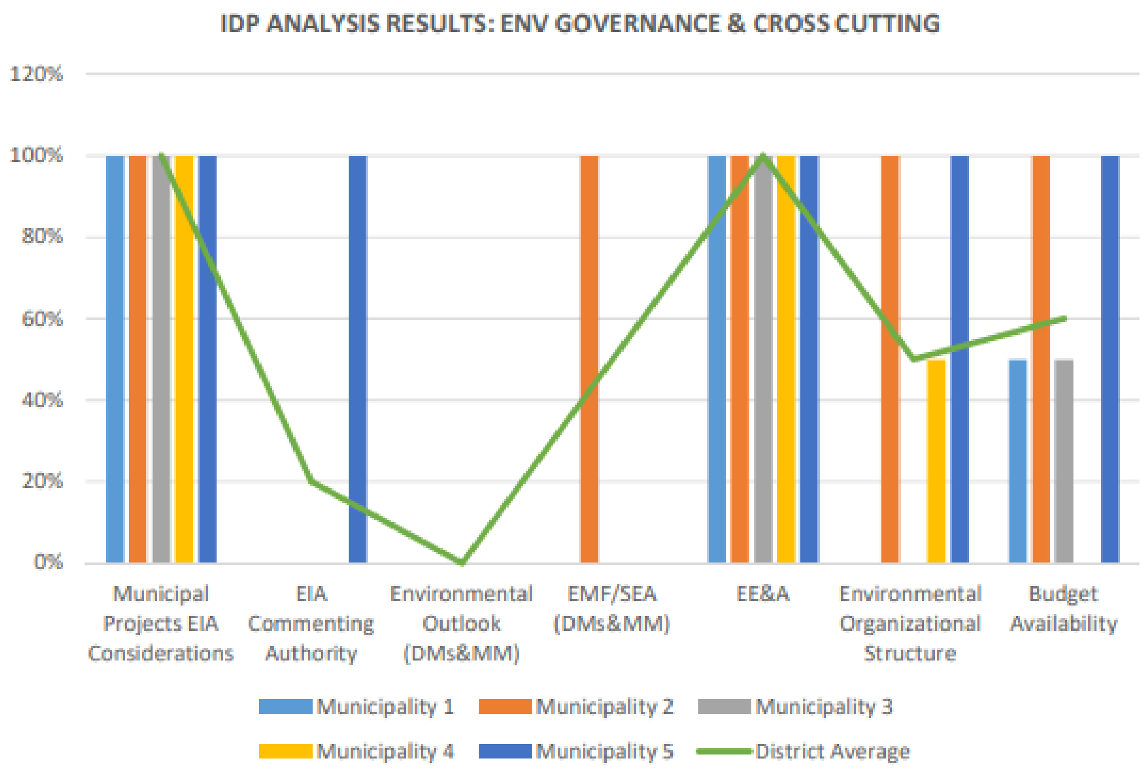


With respect to Air Quality Management, the subsequent reviews of IDPs should take into account the following observations and factors:

1. According to Section 16(1)(b) and Section 17 of the NEM: AQA, each sphere of government must annually report on the implementation of its Air Quality Management Plans (AQMPs). This reporting not only indicates whether the plan has been put into action but also allows for an assessment of its relevance or the necessity of an interim review of the plan. However, information regarding the implementation and reporting of AQMPs by municipalities in the Overberg District was not apparent from the majority of IDPs;
2. Measures that are taken to address any matters concerning non-compliance and monitoring should be documented in the IDP; and
3. Furthermore, whether or not an Air Quality Officer has been designated by municipalities (with the exception of one municipality in the Overberg District) was omitted from the IDPs. According to Section 14(3) of the NEM:AQA, every municipality is mandated to designate an Air Quality Officer within its administration to coordinate matters related to air quality management.

3.2.4 Environmental Governance and Cross Cutting

The analysis of the IDPs also assessed the comprehensive performance of municipalities regarding environmental governance and cross-cutting functions. Environmental governance and cross-cutting functions within the IDPs were examined based on several criteria, including acknowledgment of the local government's Commenting Authority role in development applications, presence of an organizational structure supporting environmental functions, assessment of the necessity for Environmental Authorization for municipal projects, initiatives for Environmental Education and Awareness, and allocation of budgets for staffing the environmental unit.



In the development and review of IDPs, the following factors pertaining to Environmental Governance and Cross-cutting should be considered:

1. It is proposed that a concise overview of the environmental mandate of local government be included in the IDPs, together with an account of available environmental resources and interim measures adopted to facilitate meeting its mandate; and
2. Acknowledgement of the municipalities' responsibility as Commenting Authorities on Environmental Authorization (EA) Applications should be documented in IDPs. Recognizing this role is crucial as it facilitates alignment of development within the municipality's jurisdiction with the Spatial Development Framework. It is also important to note that each development project may directly impact sensitive ecosystems, thus influencing biodiversity and conservation efforts.

3.3 INSTRUCTURE / BASIC SERVICE OVERVIEW

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

3.3.1 Water

Swellendam Bulk water reticulation, purification and distribution

Swellendam Municipality is experiencing challenges concerning the continues and sustainable supply of raw water to the Swellendam water treatment plant (WTP). The WTP reached and exceeded its full capacity and need to be upgraded to meet the potential future demands. Bulk distribution pipelines to the zone reservoirs are also under sized and the pipes have reached the end of its design life expectancy. Regular pipe bursts occur and contribute to major water losses and water interruptions to the consumers. Distribution pipelines, reservoirs and pump stations need to be upgraded to supply the potential future demands. This project is recommended in water master plan, updated and approved by Council in 2019.

The raw water supply infrastructure and Swellendam WTP are under capacity to keep up with the water demand especially during the summer months. The WTP cannot purify enough water to keep the reservoirs filled and still allow continuous consumption to the end users in the community. All the bulk water systems must be upgraded to keep trend with the housing backlogs and to keep up with the needs of the communities. This is because of continues growth in population and rapidly increasing water demand of Railton. The constant increase in the Railton demand has taken up all spare capacity in the bulk supply system and for the industrial zone.

The scope is as follow:

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

Water Project Costing

Project Infrastructure Type	**Total (Incl. VAT)**	**VAT**	**Direct Costs (Construction)**	**Indirect Costs (Professional fees)**	**Training**	
					Accredited	**Non-Accredited**
New infrastructure existing scheme	R 19,264,208.96	R 2,512,722.91	R 13,400,000.00	R 3,351,486.05	Incl.	Incl.
Total Project Cost (A=E)					Incl.	Incl.
Source of Funds	Total (Incl. VAT)	VAT	Direct Costs (Construction)	Indirect Costs (Professional fees)	Training	
					Accredited	Non-Accredited
WSIG (B)	R 19,264,208.96	R 2,512,722.91	R 13,400,000.00	R 3,351,486.05	Incl.	Incl.
a) Own Funds*	Swelendam Municipality contributed R 2,875,000.00(VAT included) in the 2021/2022 finacial year					
Cost per Household (Total):				R 1009.42		
Cost per Household without existing water services (Total)						
Cost per Household (WSIG):				R 1009.42		

Table 6: Water Project Costing

Challenges per project

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

<u>Portion 1: Rising main remainder - Planned Activities:</u>
Contractor on site and work commenced

<u>Portion 2: WTP to Pumpstation – Environmental issue - route had to be changed to avoid sensitive area. Planned Activities (Multi-year):</u>

Replanning on the scope as to fit with DoRA budget. Timeframes to be adjusted accordingly.

- Design Development – 09 February 2024
- Tender documentation – 01 March 2024
- Advert - 15 March 2024 (30days tender – above 10 million)
- Appoint – 30 April 2024
- Appoint - 22 Apr 2024

<u>60KVA 3 Phase Silent Diesel Generator</u>

The Municipality's Infrastructure Department, find it financially very challenging with the repair and maintenance of generators to render services during loadshedding. The diesel account was also very high due to stage 6 loadshedding.

Barrydale Bulk Water Infrastructure Phase 2

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

3.3.1.1 "Leiwater"

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

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

Suurbraak, Rietkuil

Extract from a report from Rietkuil in terms of water challenge

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

Status Quo

The Rietkuil is not being serviced by the Swellendam Municipality who take no responsibility for the lack of basic municipal services to this community. The existing storage tank sets from 1998 have all exceeded their 15-year life span and have been repeatedly patched in order to maintain a basic, currently (insufficient) storage of potable water. The Rietkuil community is comprised largely of an indigent land-owners, originating from the first peoples dating back to 1780's, the first new settlers dating from the 1990's that bought land from Suurbraak families and more recently pensioners, retirees and former city-dwellers from urban areas all over South Africa that have come to settle in the area.

Request

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

Phase 1

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

Estimated Cost – R670 000.00 excl. V.A.T.
TOTAL COST will be in the region of R 670 000.00 to secure an additional approx. 420 kl usable storage, and which will provide a more reliable water supply during OW downtimes.

Benefit

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

3.3.2 Refuse Removal

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

Municipal in-house Refuse Removal services

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

Table 7: In-house Refuse Removal services

Details of Refuse Removal Free Basic Services (FBS)

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

Table 8: Refuse Removal Free Basic Services (FBS)

Census 2022 refuse disposal methods

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

Table 9: Census 2022 refuse disposal methods

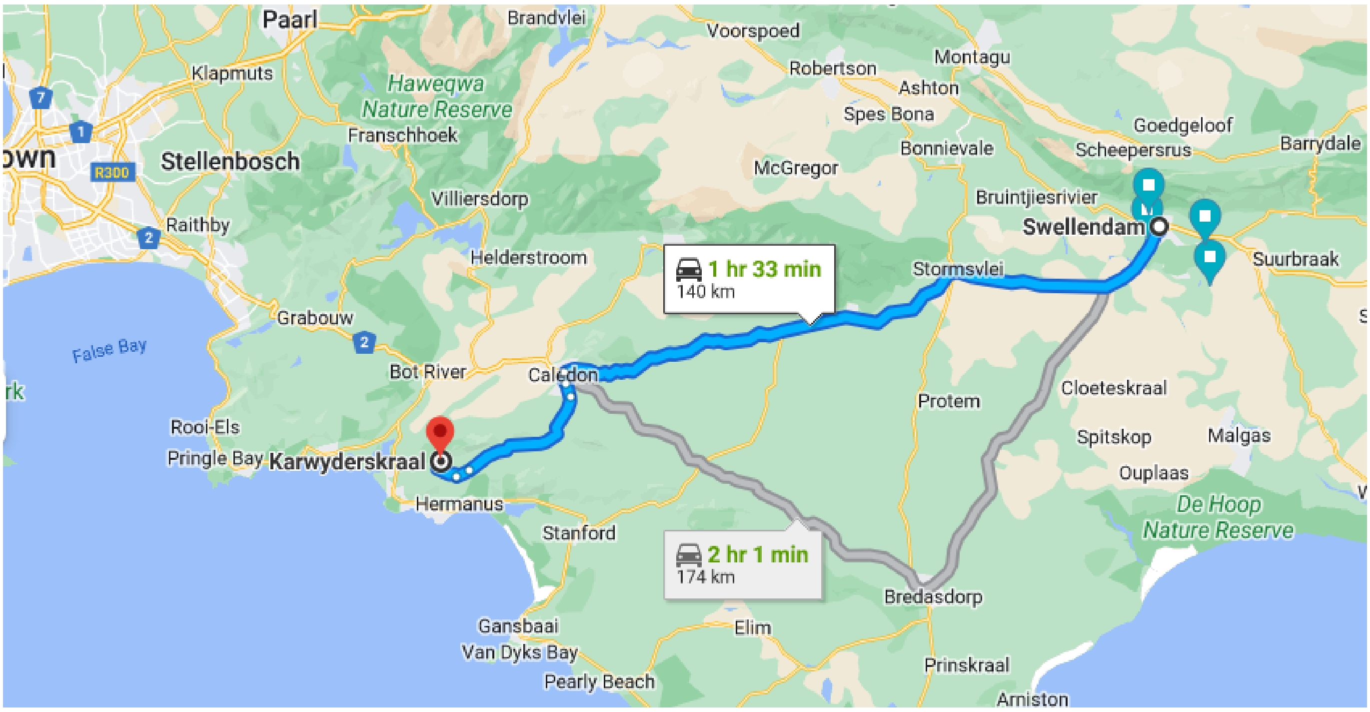
<u>Challenge:</u>

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

3.3.2.1 Waste Management

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

1. **Bontebok Landfill: Capacity reached August 2024**
2. **Closest Regional landfill: Karwyderskraal Landfill (140 km away) 3 times the current cost of disposal**



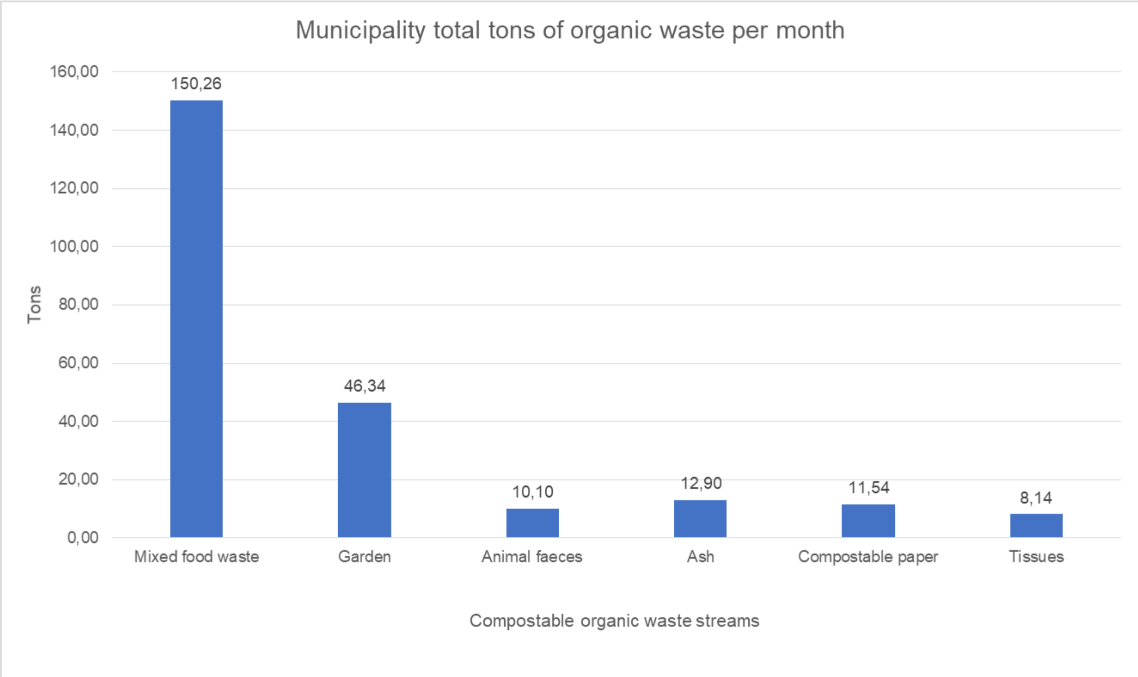
The Waste Manager has appointed a service provider to review and update the Swellendam Municipality's Integrated Waste Management Plan (IWMP). Due to a lack of information regarding the waste types and volumes a waste characterisation study was included as part of the scope of the IWMP. Waste characterisation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

Integrated Pollutant and Waste Information System (IPWIS) Reporting

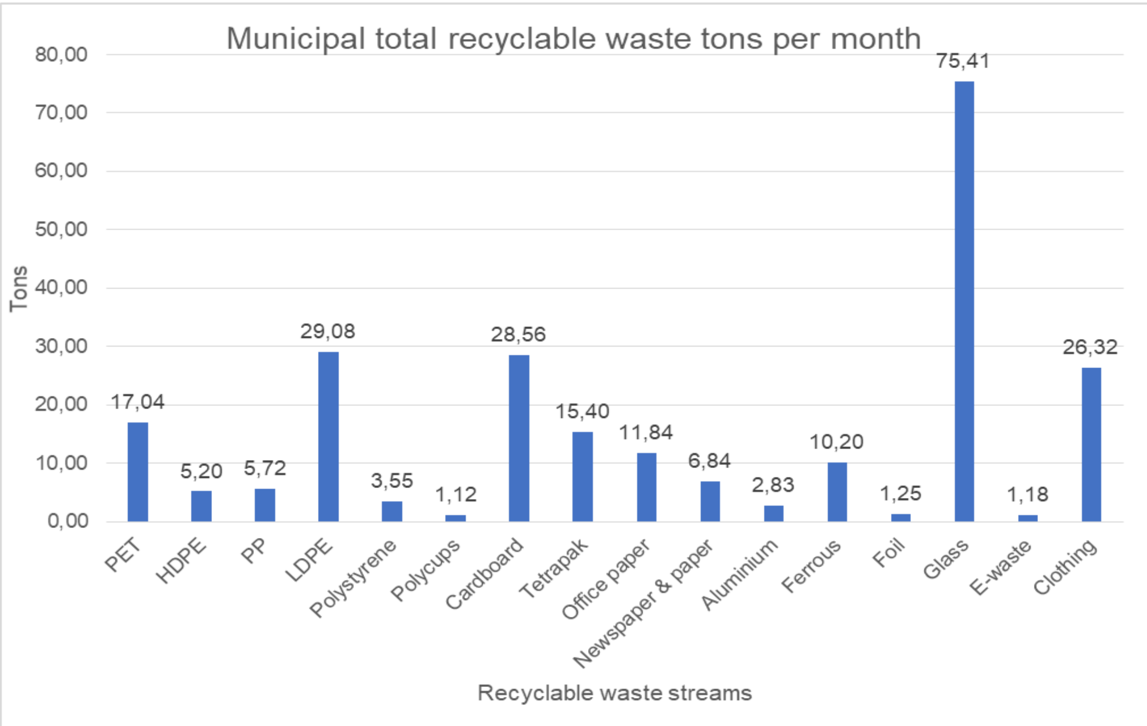
The Swellendam Municipality reported a total of 16 792 tons of waste disposed of at the Bontebok Landfill during the 2022 year, an average of 1 400 tons of waste per month. 3.2 tons of hazardous waste was disposed of, and 219 tons of general waste treated during the year. No details on the methods of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

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

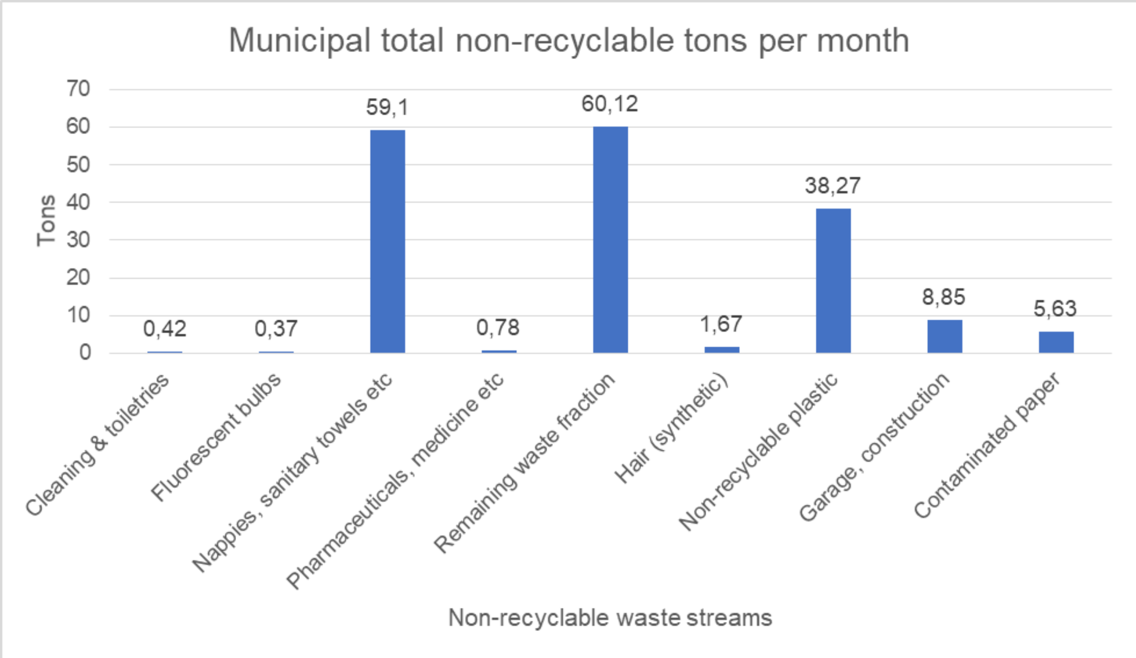
Organic or Compostable Waste (using average 658 tons per month)



Recyclable Waste



Non-Recyclable Waste



Food waste transported to composting facility for composting with garden waste

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

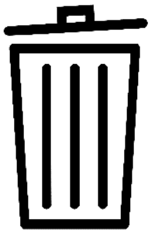
1. Reduce the volumes of waste that requires transportation by establishing local small scale material recovery facilities (MRF) and composting sites.
2. Change the collection fleet from those suitable for transporting general waste to vehicles that are suitable for transporting source separated waste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

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

Recyclables

Organics

Landfill



Yellow Skips Operational Plan

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

Municipal Green Waste Chipping

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

Composting

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

3.3.3. Electricity

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

With the mini-Black Swan Event in January 2023, the impact of the energy crisis on communities were clearly shown. Before this event, Barrydale and Buffeljagsrivier were already out of water and water trucks had to be availed to the affected communities. The Municipality had to buy three generators as an emergency procedure. The pressure this puts on the already restricted budget is immense. We are therefor grateful to the MEC for Local Government in availing a further R1.3 million towards generators. Sadly, this is still not enough.

The Municipality must prioritise Renewable Energy to safeguard our communities and our operations. Towards this goal the Overberg Joint District Approach have resolved to establish an Overberg District Energy Council, an Overberg District Energy Steering Committee and an Overberg District Energy Technical Committee to facilitate the Overberg's move towards Renewable Energy. The Municipality adopted a Small-Scale Embedded Generation Policy and procedures as part of a just energy transition. The Municipality also applied to be included as one of the five smaller municipalities in the Western Cape to be chosen for a containerised PV plant in Swellendam and currently have a bid invitation out for a waste-to- energy tender aimed at not only generating energy, but also to extent the landfill sites' lifespans.

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

Electricity challenge at the Railton Housing (950 houses)

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

STS Electricity Pre-Paid Meters

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

3.3.4 Roads

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

2024-2025	- To spend R6.3 million on MIG funding with R2.5 million on own funding. - With R2.4 million MIG funding will then be spent on Railton road maintenance with R600 000 own funding.
2025-2026	- To spend be R5.2 million on MIG funding for the Railton Upgrade of Gravel Roads and Stormwater Phase 3 with R2.7 million own funding. - With R2.4 million MIG funding will then be spent on Railton road maintenance with - R600 000 own funding.
2026-2027	- To spend R5.2 million on MIG funds for the Upgrade of Gravel Roads and Stormwater Phase 3 project with R2.7 million in own funding - with R2.4 million MIG funding for Railton Roads Maintenance and R600 000 own funding.

Rural Road Asset Management System (RRAMS)

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

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

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

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

Under the Rural Road Asset Management System (RRAMS) Programme, administered by the Overberg District Municipality, pavement inspections have taken place to update the network inventory and determine the condition of pavements within the area. Following these inspections, a Road Asset Management Plan (RAMP) was produced. The purpose of this RAMP is to assist the Local Municipality in the management of its road network. The Plan does this through analysis of the current status of the network to determine the roads needs in terms of periodic maintenance, rehabilitation and gravel road upgrade. The Plan also includes a prioritised treatment plan for the Municipality.

Proposed Project Scope

Due to budget constraints, Swellendam Municipality do not use the full range of proposed treatments listed in the RRAMS project. The Municipality has found that, depending upon the condition of the road, the use of either an Ultra-Thin Asphalt (UTA) or a Bitumen Treated Base (BTB) and wearing course provides a cost-effective solution. The final Pavement Management Plan produced under the RRAMS Scheme will be revised to take this into account.
The Municipality has adopted a design and construct approach for road rehabilitation This necessitates the appointment of a specialist contractor with adequate experience, the agreement between the Municipality and the Contractor of treatments on site according to current road conditions and payment on a re-measurable basis according to tendered rates. A three-year term contract was awarded on 23 October 2023 after a competitive tendering process. The contract will run for the financial years 2023/24, 2024/25 and 2025/26. This will be implemented annually in conjunction with the Municipality's re-seal programme in order to save on duplicate establishment costs.

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

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

The following gravel roads are identified for upgrading

No	Road Name	Length (m)	Road width (m)	Surface (m²)
1	Edem Street	470	4,5	2,115
2	Evertson Street	341	4.5	1,535
3	Cupido Street	330	4.5	1,485
4	Satira Street	190	4,5	855
5	Mngesi Street	280	4,5	1,260
6	Libazi Street	415	4,5	1,870
7	Mekana Street	165	4,5	745
8	Rossouw Street	105	4,5	475
9	Pronkertjie Street	317	4,5	1,430
10	High Street	230	4,5	1,035
	TOTAL	2,843		12,805

Table 10: Gravel roads identified for upgrading

Municipal Pothole Maintenance Programme: Limited Funding

Speed Calming Devices

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

	Completed
	Outstanding

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

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

Table 11: Speed Calming Devices

Risk Management (Roads Network)

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

Table 12: Risk Management (Roads Network)

3.3.5 Stormwater

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

The Stormwater Management Plan, for Railton, dictates the required upgrading of stormwater infra structure for the identified streets, as well as areas around the identified sites/roads. Internal stormwater infra structure, including pipework, manholes, catchpits and outlet structures are required to effectively drain stormwater to existing drainage areas. A comprehensive survey of all the existing gravel roads and existing stormwater structures will be conducted to ensure effective designs can be produced.

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

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

Project Cost Contribution

1. Portion 1 (2023/24) - R2,500,000 & (2024/25) – R6,000,000
2. Portion 2 (2025/26) – R7,000,000
3. Portion 3 (2026/27) – R7,000,000

Risk Management (Storm Water)

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

Table 13: Risk Management (Storm Water)

3.3.6 Waste Water (Sanitation)

Swellendam operates 4 Waste Water Treatment Works (WWTW):

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

All residents have access to basic sanitation services, however, the provision of sanitation infrastructure for towns, villages and hamlets of the municipal area, is mainly determined by access to a sustainable water source. The municipality strives to provide access to adequate sanitation which plays a critical role in personal dignity and security, social and psychological well-being, public health, poverty reduction, gender equality, economic development and environmental sustainability.

Challenges

1. Pollution of water resources;
2. Spillages of raw sewage into streets, homes, open spaces and rivers and has negative environmental consequences and poses significant risks and impact to public health, as well as depriving people from their Constitutional right to dignity.

3. Due to rapid rural-urban migration, new informal settlements are arising continuously.
4. The uncontrolled growth of informal settlements must be prioritised.

Status

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

Waste Water (Sanitation) future planning

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

3.3.6 Public sector investment

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

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

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

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

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

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

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

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

3.4 ECONOMIC OVERVIEW

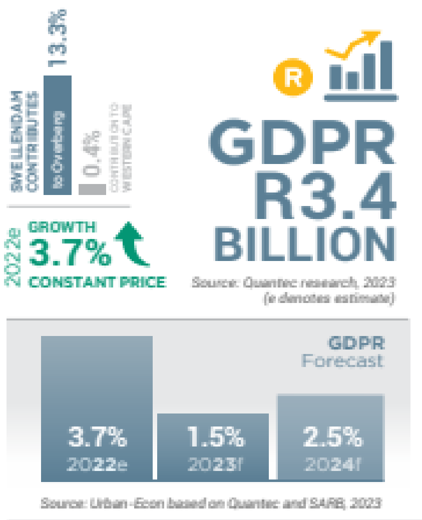
The economic data extracted from the 2023-2024 Municipal Economic Review and Outlook: Overberg District. The Source: Quantec research/Urban-Econ based on Quantec and SARB, 2023

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

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

3.4.1 GDPR (Current Prices)

The below GDP and Employment as follow:



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

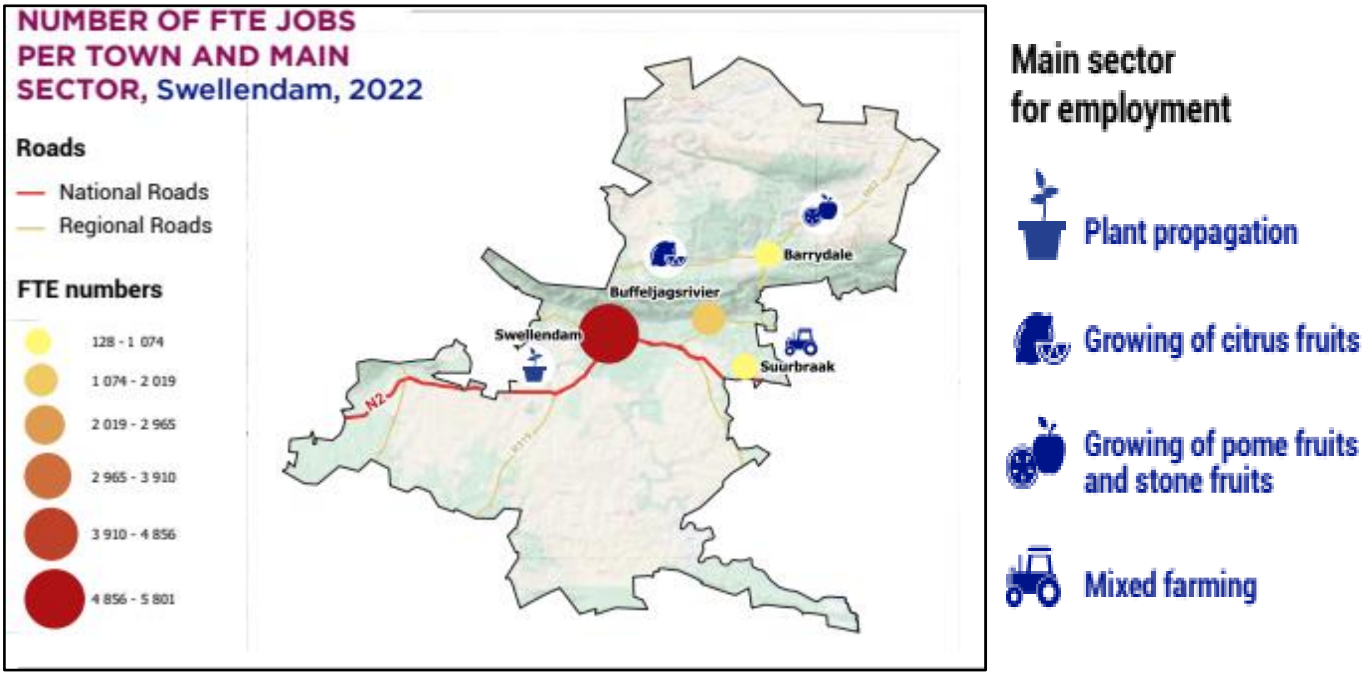
Most of the 15 460 workers in the area are semi-skilled and low-skilled workers (32.1 and 30.5 per cent, respectively), with a substantial number of formal workers being employed in growing perennial crops, mainly citrus (1 901), plant propagation (1 052) and mixed farming activities (842).

3.4.2 Employment and Unemployment

The Employment profile as follow:

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

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



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

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

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

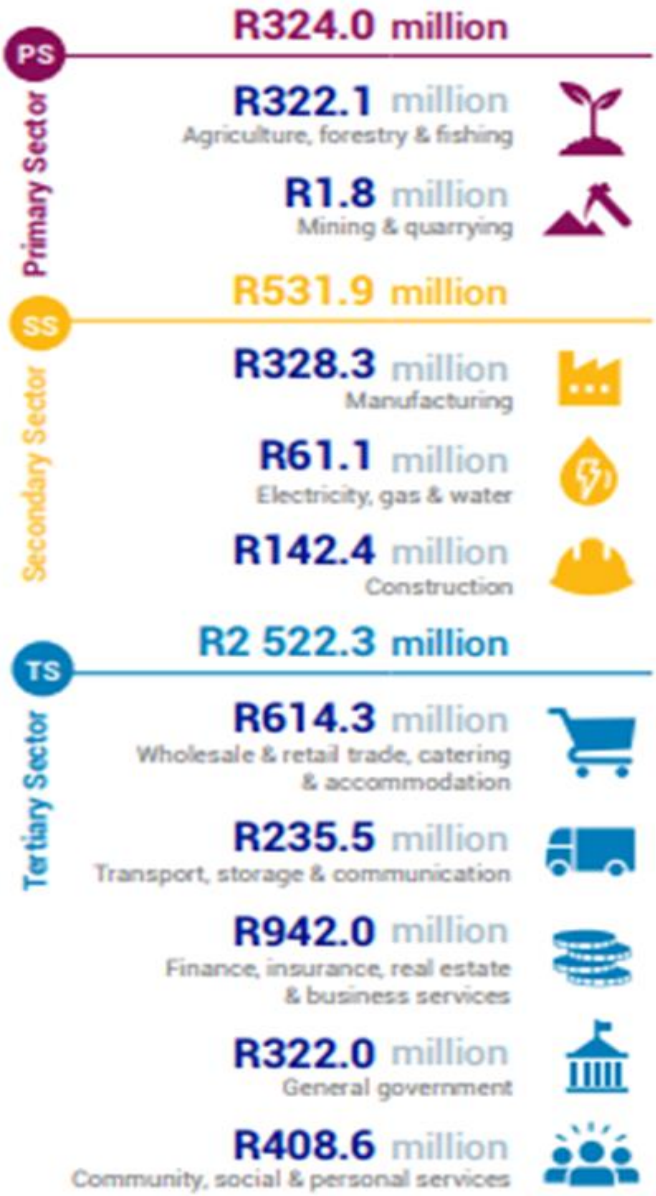
Along with being a leading provider of existing employment, the perennial crop-growing industry, mainly focused on citrus, was the principal source of new formal jobs in the Swellendam municipal area (340 new jobs) in 2022.

Thornlands Group of Companies | ARISA BETTER TOGETHER | indigo FRUIT FARMING | SHARON FRUIT The world's sweetest persimmon

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

3.4.3 GDPR distribution, Swellendam, 202: R3 378.2 million

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



Source: Quantec research, 2023

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

Sentraal-Suid Co-operative operates 20 Agri-Land retail branches across the southern cape.

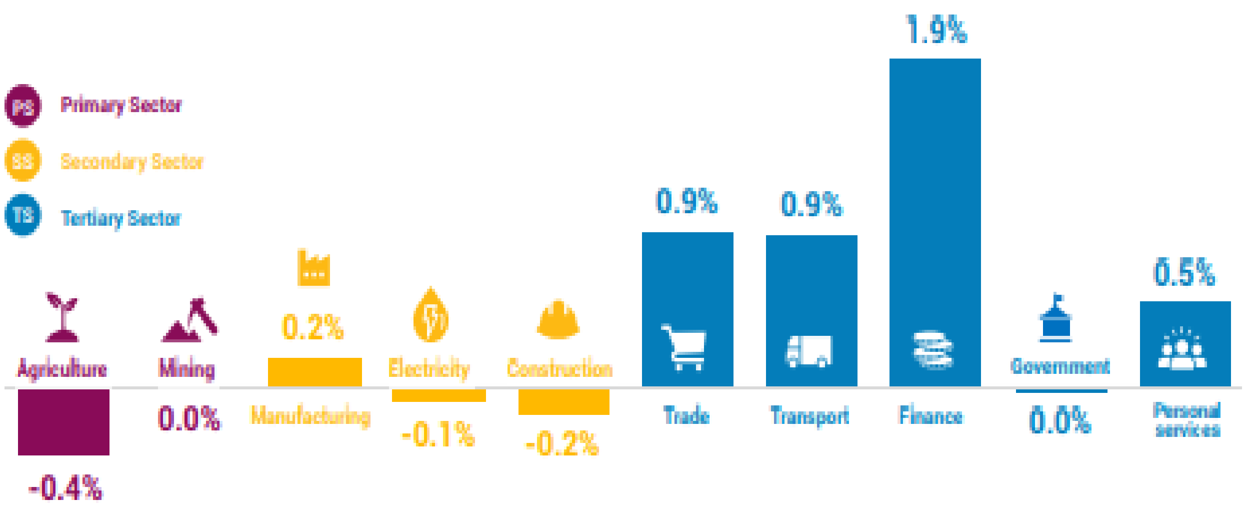
SSK
SENTRAAL-SUID
KOÖPERASIE • CO-OPERATIVE
BPK • LTD

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

<u>3.7% Sectoral Contribution to GDPR growth (percentage points), Swellendam, 2022e</u>

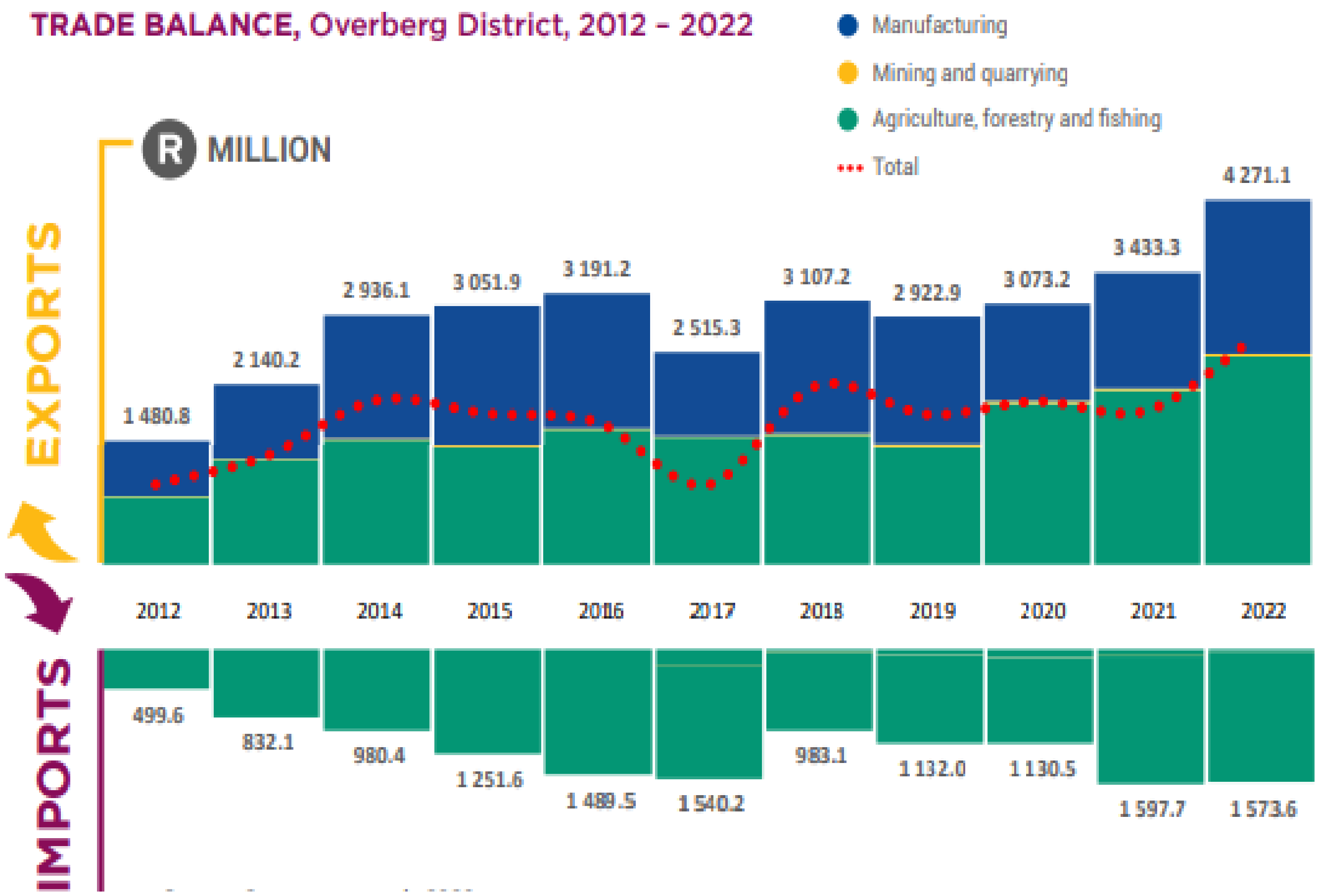
The sectors leading economic growth in 2022 included finance (1.9 percentage points), transport (0.9 of a percentage point) and trade (0.9 of a percentage point). This points to the strength of the agricultural value chain in the municipal area and highlights the potential of tourism to boost local economic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

GDPR growth (percentage points), Swellendam, 2022e



Source: Quantec research, 2023

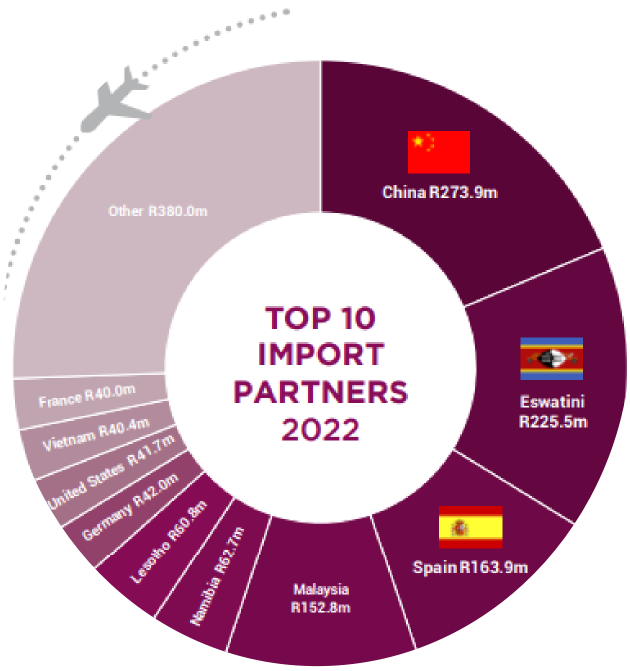
3.4.4 Imports & Exports



Source: Quantec research, 2023

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

Top 10 Imported and Exported products



Source: Quantec research, 2023

Top 10 Imported products as follow:

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

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

Top 10 Exported products as follow:

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

The efforts of the fruit- and vegetable-processing and juice-manufacturing sectors resulted in exports of R391.6 million in 2022, with various fruit and vegetable juices being dispatched to the United States, Australia and Japan. The five wine areas in the District – Elgin, Botrivier, Hermanus, Stanford and the Agulhas wine triangle – encompass producers and brands that are now household names, including Paul Clüver Family Wines, Oak Valley Estate and Black Oystercatcher. Wine contributed R330.1 million in exports in 2022, approximately R10.0 million more than in the previous year. The abalone industry in the Walker Bay area, specifically in Hermanus, exported molluscs to the value of R386.0 million in 2022, for a value that constituted 8.2 per cent of the OD's total exports. The molluscs are exported primarily to Asian countries such as Hong Kong, Taiwan and China, where South African abalone is considered a delicacy.

The OD's reliance on agriculture, aquaculture and agro-processing means the District is vulnerable to exogenous environmental shocks such as crop disease and drought. Such shocks can make manufacturers reliant on imports in their attempts to maintain production, increasing input costs and output prices and negatively affecting the trade balance. Because of the fresh composition of the OD's top exports, intensifying international trade regulations for fresh produce may negatively affect the level of produce exported.

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

Top 3 Exported and Imported Products as follow

3 Top Exported Products

3 Top Imported Products

Source: Quantec research, 2023

The Swellendam municipal area, located just below the Klein Karoo, is rich in fertile farmlands and farming communities. Agriculture here is centred on producing and processing oilseeds such as canola. Having recorded a negative trade balance between 2019 and 2021, Swellendam realised a trade surplus of R269.6 million in 2022, resulting in an impressive 11.6 per cent export contribution to regional output in the same year. This was largely due to farming and agro-processing related to seed oil production. This municipal area has a modest number of businesses that are registered as exporters. As a result, even small fluctuations in the number of these businesses greatly impact the percentage of registered exporters in the region.

Southern Oil, one of the 5.6 per cent of companies in the area that were registered exporters in 2020, is based in the town of Swellendam and manufactures and exports edible oil products such as canola, coconut and olive oil. The edible oil product industry accounts for the bulk of imports to and exports from the Swellendam municipal area, with the top imports in 2022 being sunflower seed, safflower or cottonseed oil (R38.2 million), coconut, palm kernel or babassu oil (R32.2 million) and rape, colza or mustard oil (R28.9 million). These commodities are inputs for the oilseed processing chain, some of them imported to maintain production levels when the local yield is low or a particular crop is out of season. Harvested rape and colza seeds were the most exported product in 2022, with a value of R388.7 million, followed by sunflower seed, safflower or cottonseed oil (R296.6 million) and rape, colza or mustard oil (145.7 million).

Canola

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

3.4.5 Tourism Overview

Tourism Growth Fund 2024

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

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

CapeNature Infrastructure Investment

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

Projects to be implemented over the 2024 MTEF

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

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

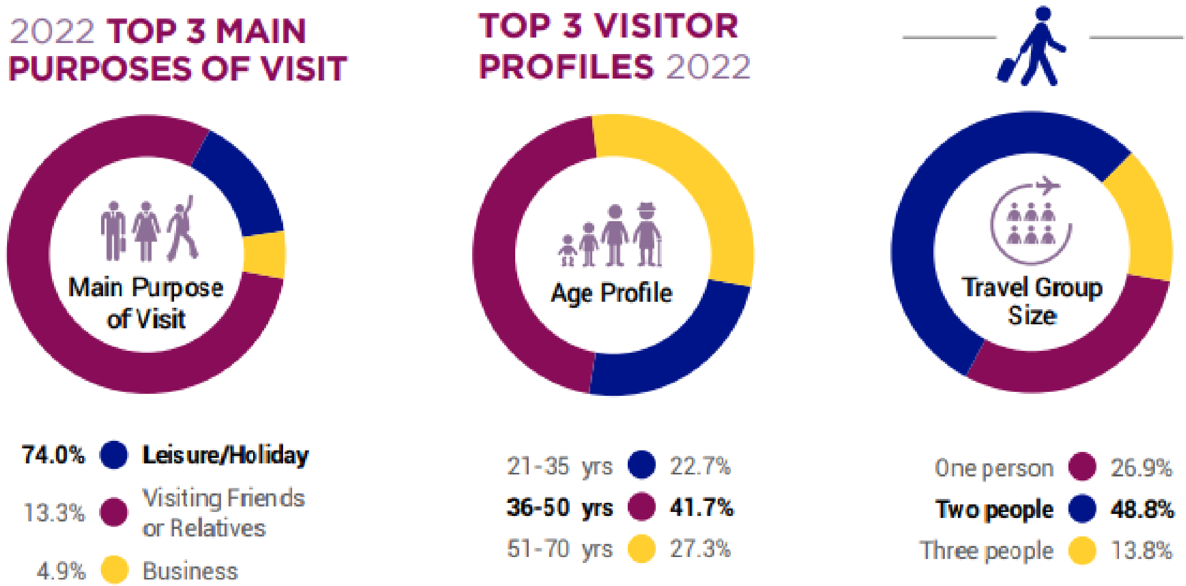
The projects identified for implementation for the 2024/25 financial year is as follows:

1. Vrolijkheid Nature Reserve - Upgrading of units' roofs, internal features, and new visitor centre;
2. Geelkrans Nature Reserve - Upgrading sewerage system and installing electrified gate;
3. **Grootvadersbosch Nature Reserve – Upgrading of internal road network;**
4. Kogelberg Nature Reserve – Additions to Solar system to ensure off grid solution;
5. Robberg Nature Reserve – Installation of new sewerage pipeline to connect to municipal system;
6. Walker Bay Nature Reserve – Upgrading of facilities on the Fishing Trail;

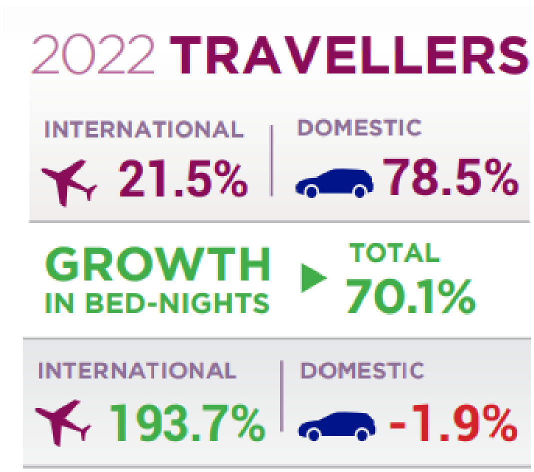
7. Lamberts Bay Bird Island - Installation of Interpretation Centre;
8. Wolwekloof Resort - Ablution and tourism visitor centre upgrade;
9. Hottentots Holland Nature Reserve - Upgrading of pedestrian footbridge; and
10. De Mond Nature Reserve - Installation and connection to municipal water network.

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

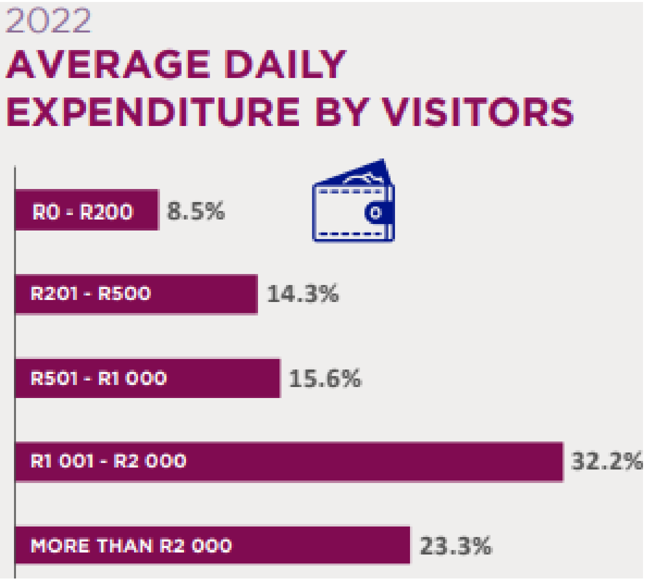
This marked a 75.7 per cent increase compared with visitor numbers for the pre-pandemic year of 2019. The OD, a haven of nature, captivates with its coastal enclaves, mountain scenery and unspoiled nature reserves. Among the District's gems are the Whale Coast, renowned for the annual visits by southern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



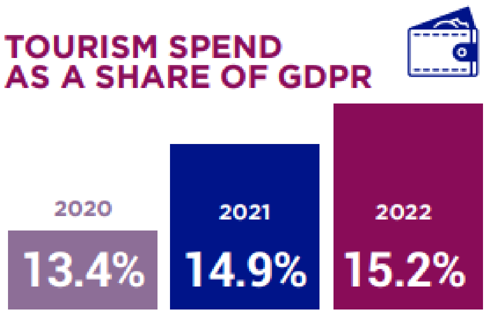
With 74.0 per cent of visitors in 2022 coming for a holiday, the towns of the OD offer an array of activities and a wide range of accommodation. The region's rich historical and cultural heritage adds dimension to the tourist experience. Visitors can explore towns such as Swellendam, celebrated for its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



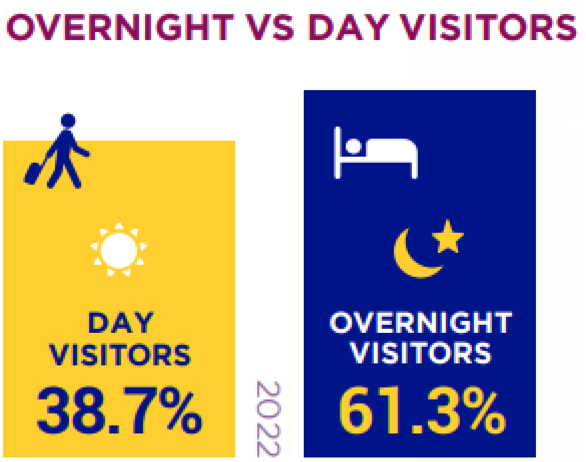
The majority of visitors to the OD in 2022 were domestic travellers (78.5 per cent), mostly hailing from other parts of the Western Cape (89.2 per cent), followed by those from Gauteng (5.2 per cent) and KwaZulu-Natal (2.4 per cent). Domestic travel has been significantly affected by the constraints on household incomes resulting from rising fuel prices, inflation and COVID-related job losses. This can be seen in the decline in domestic tourist bed-nights, which fell 1.9 per cent between 2021 and 2022. While the domestic tourist market has come under pressure, international tourists have benefited from a weakened exchange rate. This has led to an increase in international bed-nights, with the total rising by 193.7 per cent between 2021 and 2022. The growth in international bed-nights came off the low base of an industry still struggling to recover from the stringent travel restrictions of 2020. Nonetheless, it provided a valuable boost to the local economy. Germany (25.9 per cent) and the United Kingdom (18.5 per cent) were the primary source markets for visitors to the OD in 2022. German travellers are predominantly city dwellers searching for sun-drenched getaways and seaside retreats.



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



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



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

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

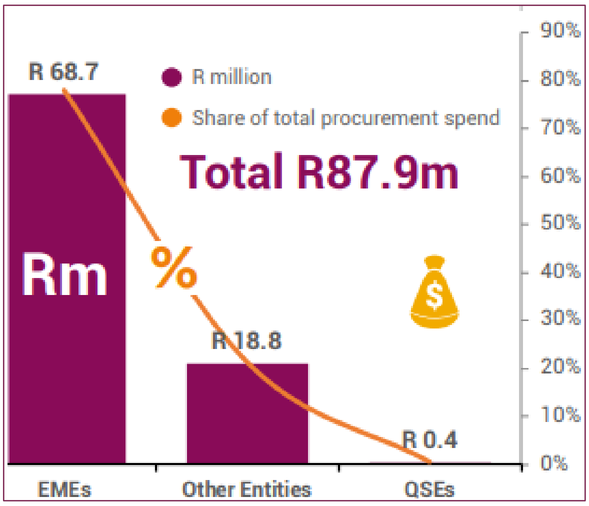
3.4.6 Investments

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

3.4.6.1 SMME Development, Training and Support

Expenditure on registered SMMEs, Overberg District, 2022/23

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

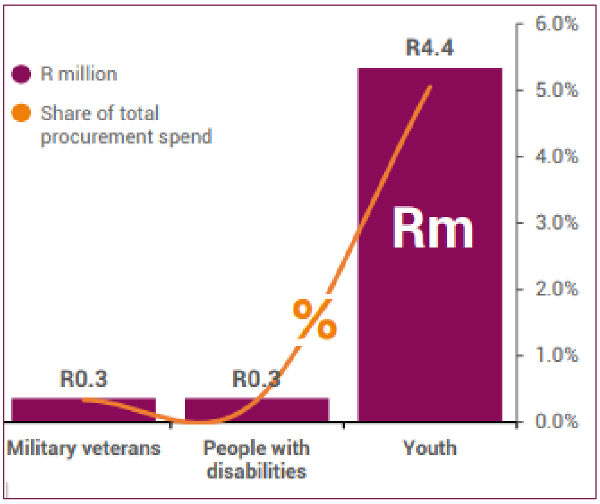


Source: The Provincial Infrastructure Reporting Model (IRM), Western Cape Provincial Treasury, 2023

This reveals the strategic differentiation in procurement practices and showcases how the OD leverages the unique strengths of various enterprises, promoting local economic growth and fostering a vibrant business environment.

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

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



Source: The Provincial Infrastructure Reporting Model (IRM), Western Cape Provincial Treasury, 2023

3.4.6.3 Alternative Energy SMMEs

Economic growth is dependent on a reliable and affordable energy supply. The challenges experienced by South Africa in producing and distributing the quantity of energy required by citizens, businesses, and the economy at large, are well known, with energy security currently being the single largest constraint to economic growth. It is recognised that SMMEs comprise the backbone of the economy of the Western Cape economy and more so in non-metro areas. The current energy crisis continues to affect SMMEs negatively and has a direct effect on their ability to operate at full capacity, which results in reduced production levels, financial losses, equipment damages, reduced profitability, and business viability. In some instances, businesses have reported payment issues as some speed points are affected by poor network connections. Small businesses do not have the resources to buffer the shock that these interruptions create. Most businesses have had to incur additional costs to run generators while businesses without this advantage have had to shut down their doors for the duration of loadshedding periods.

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

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

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

The construction, repair and renovation of buildings serve as a strong indicator of the willingness of individuals, businesses and developers to invest locally. These activities also reflect a sense of confidence in the local economy and its growth potential. In addition to attracting new businesses, investment in construction has positive immediate and ripple effects that extend beyond the immediate project. For instance, the large-scale workforce required for these projects creates job opportunities through several channels, contributing to local employment rates. Related industries, including building material suppliers and manufacturers, experience indirect and induced impacts thanks to the construction activity, which further boosts the local economy. However, these opportunities can also result in an influx of job seekers, which raises the demand for basic services and housing.

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

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

Table 14: Town Planning and Building Control services

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

Swellendam Shops: Riot Impact Survey

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

SPAZA Shop Assessment

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

Spaza Shop survey and inspection

Construction Information EXPO - 05 March 2024

The purpose of the session was to

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

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

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

Swellendam Municipality- Supplier Change Management

National Dept. of Public Works and Infrastructure (NDPWI)

Dept. of Infrastructure-Supply Chain Management

Dept. of Infrastructure- Contractor Development

Dept. of Infrastructure- Contractor Development

Nat.l Home Builders Registration Council (NHBRC):

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

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

Barrydale Youth Initiative

Barrydale Tourism Proposal

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

Empowering Barrydale's Youth

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

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

Smitsville, Barrydale Film Project Participants

Film School Structure

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

Skills Development and Job Creation

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

Budget and Funding

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

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

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

Chapter 4

Situational Analysis Per National KPA's

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

4.1 SITUATIONAL ANALYSIS PER NATIONAL KPA'S

4.1.1 Corporate Governance

In terms of the Local Government: Municipal Planning and the Performance Management Regulations 796 of 2001 and Section 43 of the MSA the municipality performance is linked to the National Key Performance Area through:

Mission & Vision

Our Vision

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

Our Mission

- 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

Our Objectives

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

Municipal Powers and Functions

MANDATE OF LOCAL GOVERNMENT SCHEDULE 4A S 155(6) and (7)

- Air pollution (Environmental Health- ODM)
- Building regulations
- Child Care facilities (planning approvals only)(DSD)
- Electricity and gas reticulation
- Firefighting services (ODM)
- Local Tourism (STO II)
- Municipal Airport
- Housing (Provincial agent)
- Libraries (fully funded grant)
- Municipal Planning
- Municipal Health Services (WCP)
- Municipal Public Transport
- Municipal Public Works
- Pontoons, ferries, jetties, piers, harbours (Malgas)
- Storm water management systems
- Trading Regulations
- Water and Sanitation Services

MANDATE OF LOCAL GOVERNMENT SCHEDULE 4B S 155(6) and (7)

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

4.1.1.1 Reviewed Policies (to be updated in the final review IDP)

Policy	Status	Date of approval / item number
Aanstellingsbeleid Senior Bestuur (Artikels 56 en 57)	Approved by Council	A2531 31 March 2014
Aanstellingsbeleid ander personeel/ Recruitment, Selection and Appointment of Staff	Approved by Council	A30 10 March 2017
Appointment of Consultants	Approved by Council	A91 29 August 2019
Access to Information manual (Promotion) (3 Languages, including Xhosa)	Approved by the Municipal Manager	2017
HR: Acting policy / Waarneming	Approved by council	A182/30/11/2017
Appèl beleidsraamwerk	Approved by council	C68 27 November 2014
Air Quality Management Plan	Approved by Council	C21 30 September 2015
Asset Management Policy/ Bate Bestuursbeleid	Approved by Council	Item A79/31/05/2022 31 May 2022
Attendance and punctuality Policy	Approved by Council per item	A192 3 December 2015
Audit Committee and performance Audit Committee Charter (APAC)	Approved by Council	A85 24 June 2021
Bad debt write-off policy	Approved by Council	Item A79/31/05/2022 31 May 2022
Banking, Cash Management and Investment Policy	Approved by Council	Item A79/31/05/2022 31 May 2022
Borrowing policy	Approved by Council	Item A79/31/05/2022 31 May 2022
Budget Implementation policy/ Begrotingsbeleid	Approved by Council	Item A79/31/05/202 31 May 2022
Business Continuity Management Policy Framework	Approved by Council	A82/24/06/2021
Cellular Phone Policy	Approved by Council	A182/30/11/2017
Code of Ethics	Approved by Council	A81 24 June 2021
Code of conduct for Ward Committee Members	Approved by Council	A81 15 June 2021
Combined assurances Combined Assurance Policy Framework.	Approved by Council	A84 24 June 2020
Communication Strategy	Approved by Council	A36 30 March 2017
Consequence Management Policy	Approved by Council	A24 28 February 2019
Corporate Gifts Policy	Approved by Council	C1 26 February 2015
Corporate Identity and Coat of Arms Policy	Approved by council	A19/28/02/2020
Cost Containment Measures Policy	Approved by council	A91 29 August 2019
Customer care, credit control and Debt Collection	Approved by Council	Item A79/31/05/2022 31 May 2022
Customer Services Charter	Approved by Council	A81 30 May 2017
Councillor Tools of the trade policy	Approved by council	A102 31 October 2019
Disaster Management Plan	Approved by Council	A34 26 March 2020
Disciplinary Committee for Councillors/ Standing Rules	Approved by Council	A98 17 August 2016
Disabilities: Policy on people with disabilities	Approved by Council	09 December 2014
Delegations: Roll & Responsibilities	Approved by Council	A64 17 August 2016
Delegations of Powers and Duties	Approved by Council	A86 28 April 2016
Donations (Grant in Aid	Approved by Council	C21 30 September 2015
Drinking Water Incident Management Protocol	Approved by Council	A72/14/06/2019
Electrical Distribution Policy	Approved by Council	A107 29 June 2017
Employee wellness policy	Approved by Council	C16 27 August 2015
EPWP	Approved by Council	A49 30 May 2019
Eretoekenningsbeleid: Raadsheerskap en Vryheid van die dorp	Approved by Council	C5 30 April 2015
Erkenning van Langdiens	Approved by Council	9 December 2014
Evaluation of consultants	Approved by Municipal Manager	30 June 2020
Exit interview policy	Approved by Council	A25 29 February 2016
Financial misconduct disciplinary board: Terms of reference. Revised Terms of Reference of the Financial Misconduct Disciplinary Board and Reporting Procedures for Reporting Allegations of Financial Misconduct and Financial Offences.	Approved by Council	A118 25 October 2018
Financial Misconduct: Reporting procedures of financial misconduct and offences	Approved by Council	A118 25 October 2018
Financial plan (long-term)	Approved by Council	A196 3 December 2015
Fraud Prevention: Anti-Corruption and Fraud prevention Anti-Corruption and Fraud Prevention Policy;	Approved by Council	A81 24 June 2021

Anti-Corruption and Fraud Prevention Strategy; and Anti-Corruption and Fraud Prevention Plan		
Funding and Reserves Policy	Approved by Council	Item A79/31/05/2022 31 May 2022
Buildings/ Geboue Corporate colour scheme / Korporatiewe kleure	Approved by Council	A203 28 October 2016
Governance and Oversight Review	Approved by Council	A185 29 September 2016
Grant in Aid – Donasies donations	Approved by Council	C21 30 September 2015
Guidelines for Policy Formulation, Development and Review; and the	Approved by Council	A185 29 September 2016
House shops	Approved by Council	A2728 March 2019
HIV in Work place	Approved by Council	C73 9 December 2014
Huur van sale en fasiliteite	Approved by Council	C67 30 October 2014
ICT Strategic Plan Revised ICT Governance Framework Revised ICT Steering Committee Terms of reference Revised ICT Security Control Policy Revised ICT User Access Management Policy; and Revised ICT Disaster Recovery Plan	Approved by Council	A92 29 August 2019
Incentives for business and investment	Approved by Council	C16 27 August 2015
Indigent Support	Approved by Council	Item A79/31/05/2022 31 May 2022
Instelling van 'n Estetiese Komitee: Protokol vir Instelling	Approved by Council	C63 29 August 2014
Irregular Expenditure policy	Approved by Council	Item A79/31/05/2022 31 May 2022
Land Disposal Policy	Approved by Council	A24 27 March 2018
Language policy	Not approved	Item C16 of 27 August 2015. Referred back
Legal representation/ Aid for councillors and officials	Approved by Council	A145/28/09/2017
Medical Incapacity	Approved by Council	C73 of 9 December 2014
Motor Vehicle scheme: Perk	Approved by Council	A206 28 October 2016
Municipal Public Accounts Committee (MPAC) (Oversight) Terms of Reference	Approved by the Council	A91 29 August 2019
Essential transport policy	Approved by Council	A149 29 September 2016
Occupational Health and Safety Policy	Approved by Council	C66 27 August 2014
Overtime	Approved by Council	A25 29 February 2016
Paperless meetings	Approved by Council	A29/28/03/2019
Performance Management Framework and policy	Approved by Council	A82 25 July 2019
Petty Cash	Approved by Council	Item A79/31/05/2022 31 May 2022
Privacy Policy	Approved by Council	A86 24 June 2021
Professional Membership and Registration Fees Policy, 2019.	Approved by Council	A44 28 May 2020
Plasingsbeleid	Approved by Council	C64 27 August 2014
Property Rates Policy	Approved by Council	Item A79/31/05/2022 31 May 2022
Protective clothing	Approved by Council	C55 31 March 2014
Public Participation	Approved by Council	C16 on 27 August 2015
Records Management	Approved by Council	A218 on 24 November 2017
Reduction of Consultants	Approved by Council	A91 on 29 August 2019
HR Relocation policy	Approved by Council	A182/30/11/2017
Retirement policy	Approved by Council	A192 on 3 December 2015
Risk Management Risk Management Policy; Risk Management Strategy; Risk Management Implementation Plan; and Fraud & Risk Management Committee Charter	Approved by Council	Item on A83 on 24 June 2021
Sexual Harassment Policy	Approved by Council	A25 van 29 Februarie 2016
Scarce skills policy	Approved by Council	C14 op 24 Junie 2015
Smoking Control Policy	Approved by Council	A25 van 29 Februarie 2016
SMS policy (Bulk messaging)	Approved by Council	Item 65 op 30 Mei 2018
Social Media Policy	Approved by Council	A36 30 March 2017
Special Leave	Approved by Council	11 Desember 2014
Stadsbeplanning: Hef van Ontwikkelingsbydraes	Approved by Council	Part of tariffs (not tariff policy)
Substance abuse policy (Alcohol / drugs) Misbruik: Alkohol en dwelm misbruik	Approved by Council	Item C73 van 9 Desember 2014
SCM for infrastructure Procurement	Approved by Council	Item A79/31/05/2022 31 May 2022
Tariff Policy	Approved by Council	Item A79/31/05/2022

		31 May 2022
Task job evaluation	Approved by Council	A149 on 29 September 2016
Travel and Subsistence Policy	Approved by Council	A1 on 30 January 2020
Tribunal: SPLUMA and LUPA Rules and procedures for the meetings on the Tribunal Item	Approved by Council	A31 on 27 March 2018
Terms of Reference Tribunal		A31 on 27 March 2018
Tools of the trade, 2019 (Councillors)	Approved by Council	A102 on 31 October 2019
Verhuring van Munisipale Sale	Approved by Council	C67 of 30 October 2014
Verwysingsraamwerk van artikel 32 Komitee	Approved by Council	C14 on 24 June 2015
Virtual meetings: Covid-19: Municipal Operations and Governance: Generic Rules for Virtual Meetings of Council and its Committees	Approved by Council	A54 OP 28 Mei 2020
Vlootbestuursbeleid	Approved by Council	A25 of 29 February 2016
Waste Management	Approved by the Council	Item A1/28/01/2021
Way Leave Policy / Gebruiksreg beleid	Approved by Council	Item A20/28/02/2020
Water Distribution Losses Policy	Approved by Council	A89 30 may 2017
Ward committees Code of conduct		A81 of 31 May 2017
Ward Committees Out of pocket expenses policy		Item A2318 28.03.2013
Ward committees Wyksfondse Aanwending	Approved by Council	A24 van 29 February 2016
Ward Committees Wykskomitees: Instellingsbeleid	Approved by Council	A2 on 30 January 2020

Table 15: Reviewed Policies

4.1.1.2 Reviewed Bylaws (to be updated in the final review IDP)

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

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

Table 16: Reviewed Bylaws

4.1.2 Political and Administrative Governance

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

4.1.2.1 Political Governance Structure

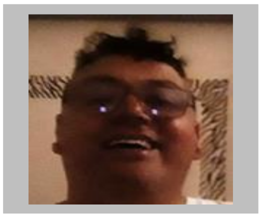
The Swellendam Local Municipal Council comprises of 11 elected councillors, made up of 6 wards councillors and 5 proportional representation councillors. The below councillors within their specific political parties and wards.

Council

Executive Mayor, Cllr. Francois du Rand (DA0 Ward 4 Cllr.

Speaker Cllr. Juan van Schalkwyk (FFP)

Cllr. Elna Lamprecht (DA): Ward 1



Cllr. Isaac Ferguson (ANC) Ward 2 Cllr.

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

Cllr. Donovan Julius (ANC) Ward 3 Cllr

Cllr. Gladys Libazi (ANC) Ward 5 Cllr.

Cllr. Frans Kees (DA) Proportional Cllr.

Cllr. Agnes Bokwana (DA) Proportional Cllr.

Cllr. Dawid Julius (DA) Proportional Cllr.

Cllr. Amanda Swart (ANC) Proportional Cllr.

The role of the Council is to:

Represent the local community;

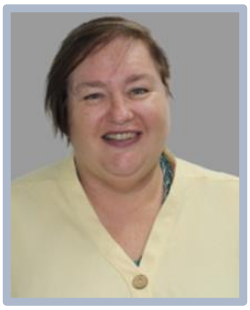
1. Ensure the well-being and interests of the Municipality;
2. Ensure the provision of services to the local community;
3. Develop and evaluate the policies and programmes of the Municipality;
4. Maintain the financial integrity of the Municipality;
5. Carry out the duties of Council under the Constitution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

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

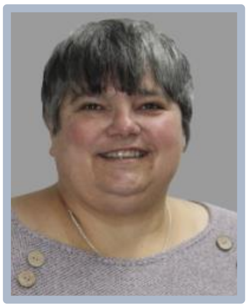
1. To preside over Municipal Council meetings so that its business can be carried out efficiently and effectively;
2. To provide information and recommendations to the Municipal Council with respect to the role of Council;
3. To carry out the duties of Chairperson of the Municipal Council under the Structures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

4.1.2.2 Administrative Governance Structure

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



Anneleen Vorster
Municipal Manager
&
Director Corporate Services



Elmarie Wassermann

Director: Financial Services

Vacant

Director: Infrastructure Services

Keith Stuurman

Director: Community Services

BARRYDALE'S TOWN MANAGER

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

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

4.2 SITUATIONAL ANALYSIS PER NATIONAL KPA'S PER DEPARTMENT

The below tables outline the KPA's per directorate per national KPA as follow:(updates in the final IDP)

4.2.1 Office of the Municipal Manager & Department Corporate Services

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

Table 17: Office of Municipal Manager & Corporate Directorate per national KPA

4.2.2 Department Financial Services

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

Table 18 : Directorate Financial Services per national KPA

4.2.3 Department Infrastructure Services

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

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

Table 19: Directorate Infrastructure Services per national KPA

4.2.4 Department Community Services

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

Table 20: Directorate Community Services per national KPA

4.3 SWOT ANALYSIS: ORGANISATIONAL KPA'S

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

Directorate	Strength	Opportunity	Weakness	Threats
Office of Municipal Manager &	1. Clean administration 2. Committed and dedicated team 3. Good stakeholder engagement internally and externally	1. Revenue enhancement 2. Improve Municipal research and development	1. Budget constraints (community needs vs budget) 2. Regular feedback and status of	1. Undiversified economy 2. Unstable electricity supply from Eskom

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

	9. Virtual meeting culture 10. Maintain payment rate over 95% 11. Good financial control and reporting		6. Small revenue base 7. Contract Management	

Table 21: SWOT Analysis: Organisational KPA'S

4.4 ORGANISATIONAL DESIGN

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

Office Space

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

Communications network

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

4.4.1 Town Planning and Building Control

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

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

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

The below projected development areas

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

Table 22: Projected development areas

The below building plans in terms of Rand value as follow

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

Table 23: Building plans in terms of Rand value

4.4.2 Library Services

Barrydale Year Beyond Students

Library Awareness with People with Disability

The below Library functions and programmes as follow:

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

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

Maintenance work will be done at the following libraries
- Desmond Tutu Library: Paving and installation of air conditioners in the hall Buffeljags Library
- Paint and Tile work

Vacancies: Librarian Position

- Completed the shortlisting and the interviews

Training

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

4.4.3 Thusong Service Centre

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

20 September 2023, Community unrest

4.4.4 Traffic Services

The table below specifies the Traffic Service delivery levels

Details		2021/22	2022/23
Motor vehicle licenses processed		38 061	13 192
Learner driver licenses processed		1062	546
Driver licenses processed		1991	2812
Driver licenses issued		9055	2978
Fines issued for traffic offences	16 842	Provincial/Mun	15 290
	61 197	Speed	60 537
R-value of fines collected		8 122 297	8 345 314
Roadblocks held		3	10
Complaints attended to by Traffic Officers		241	281
Number of officers in the field on an average day		6	6
Number of officers on duty on an average day		6	10

Table 24: Traffic Services deliver

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


Peace Officer Training

4.4.5 Recreational Services

Swellendam Sport Facilities

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

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

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

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

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

1. **Netball**
- Upgrade existing clubhouse for netball club
2. **Cricket**
- Provide 2 new cricket practice surfaces with netting
- Provide irrigation and top dressing for sport fields to level existing surfaces
- Protection netting and posts for the cricket side of the building
- Upgrade the cricket pitch
- Provide terra-force retaining seating areas around cricket pitch
- Provide training in terms of pitch maintenance
3. **Soccer**
- Provide irrigation and top dressing for sport fields to level existing surfaces
- Protection netting and posts for the houses along the soccer pitch boundary

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

Upgrade of Railton sport facilities

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

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

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

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

Total project cost = R 4 900 000

1. MIG – R 4 120 900 (Vat Incl.)
2. Own funds – R 779 100 (VAT Incl.)

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

Swellendam Municipal area, Sports Codes

High Priority requests from Sports Clubs to:

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

4.4.6 Labour Relations

4.4.6.1 Employee Wellness / Health

After the initial riots and protest actions, mental health support was organised for all staff. Several staff members require continued support in this capacity and each at risk staff member was assigned a support official. One staff member that was directly threatened with physical harm, was temporarily removed from his house to a place of safety.

Wellness Day

Councillor safety

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

4.4.6.2 Occupational Health and Safety

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

Token of appreciation to Firefighters, 12 December 2023

4.4.6.3 Employment Equity

Gender Mainstreaming

Support requested in terms of Gender Mainstreaming

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

4.4.6.4 Fraud and Risk Management

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

- Financial and Risk Management
- Internal Controls

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

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

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

4.5 TOP 10 STRATEGIC AND OPERATIONAL RISK REGISTER

Risk Type	Nr.	Risk Description	Inherent Exposure	Inherent Rating
Strategic Risks	1	Limited Lifecyle/ lifespan of Waste Disposal Facility (WDF) (Bontebok)	High	90
	2	Unpredictable Loadshedding: Unstable supply of electricity	High	90
	3	Illegal Electrical, Water and Waste Water connections	High	90
	4	Inability to manage Land Invasions & Erection of Illegal Structures	High	81
	5	Vandalism and Theft of Infrastructure	High	72
	6	Water and Waste Water treatment works authorisations	High	72
	7	Sewerage overflows	High	72
	8	Inability to sustained financial viability	High	72
	9	Inadequate Disaster Recovery and Business Continuity	High	72
	10	Loss of information	High	72
Operational Risks	1	Fires outages due to the vast amount of Alien Vegetation	High	72
	2	Ageing Roads and Stormwater infrastructure	High	70
	3	Illegal dumping	High	64
	4	Constraint in the Provision of Bulk Water	Medium	56
	5	Ageing sewerage infrastructure	Medium	56
	6	Failure to provide effective ICT network, systems, software and effective controls	Medium	56
	7	Limitation of funding to manage the municipality revenue	Medium	56
	8	Systems ineffective to manage procurement and contractors	Medium	56
	9	Technical complexity of the mSCOA classification, Version Changes and alignment	Medium	54
	10	Non-compliance to Electricity Licensing Conditions on the Electricity Distribution Design Network Principles	Medium	49

Table 25: Top 10 Strategic and Operational Risk Register

4.6 SKILLS DEVELOPMENT AND TRAINING

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

WIL Students Certificate Ceremony

Traffic Services Support

Peace Officers 2023 Graduation Ceremony

The below skilled training during the 2022-2024 financial years as follow: (to be updated in the final IDP)

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

Table 27: 2021-2024 Skilled training

4.7 2023-2024 ADJUSTMENT BUDGET

V202_OWNDE	V202_PROJDE	V202_REGDE	Amended Budget
Housing	Purchase of land Swellendam Railton Transnet	WC034 Swellendam:Whole of the Municipality	4 446 000,00
Sewerage Network	3rd pump at N2 sewer pumpstation	Ward:Swellendam	655 000,00
Sewerage Network	Railton sanitation upgrade, street front sewers	Ward:Swellendam	800 000,00
Refuse	Refuse container Malgas and Infanta X6	Ward:Malagas	67 000,00
Parks	Parks - Machinery and Equipment	WC034 Swellendam:Whole of the Municipality	28 000,00
Municipal Manager	Media - Office Equipment	Ward:Swellendam	20 000,00
Information Technology	ICT network	WC034 Swellendam:Whole of the Municipality	250 000,00
Information Technology	Computer Equipment - All departments	WC034 Swellendam:Whole of the Municipality	240 000,00
Corporate Services	SSEG for security cameras	Ward:Swellendam	150 000,00
Commonage	Fire skids	Ward:Malagas	25 000,00
Sewerage Network	Sewer Blockage- Jetting Machine	WC034 Swellendam:Whole of the Municipality	590 000,00
Information Technology	Inverter for server room	WC034 Swellendam:Whole of the Municipality	160 000,00
Electricity Network	Replacement of Old redundent MV oile switchgear wi	Ward:Swellendam	507 993,00
Electricity Network	Electricicaiton of housing project 950 erven	Ward:Swellendam	5 739 130,00
Street Lights	Replace 70 LED Streetlights: Barrydale	Ward:Barrydale	151 870,00
Sewerage Network	New Silo wastewater Pump station	Ward:Swellendam	3 000 000,00
Sewerage Network	Barrydale Sewer Manholes (82 Houses)	Ward:Barrydale	1 100 000,00
Sewerage Network	Stone Trap - Barrydale Waste Water Network	Ward:Barrydale	120 000,00
Refuse	Solar panels, batteries and electrical installatio	Ward:Swellendam	170 000,00
Refuse	Recycle bins for public spaces - Drop off facility	Ward:Swellendam	15 500,00
Refuse	Recycling bins for all municipal offices 2023/24	Ward:Swellendam	65 000,00
Refuse	Skip for hazardous material Bontebok, Infanta	Ward:Swellendam	37 000,00
Office Buildings	Machinery and Equipment - OFFICE BUILDINGS	Ward:Swellendam	20 000,00
Refuse	Machinery and equipment - REFUSE	WC034 Swellendam:Whole of the Municipality	40 000,00
Stormwater	Concrete mixer	Ward:Swellendam	45 000,00
Traffic	New vehicle testing system	Ward:Swellendam	315 000,00
Streets	Generator 5 kW Streets	Ward:Swellendam	22 500,00
Parks	Grass cutting equipment (Brush cutters)	WC034 Swellendam:Whole of the Municipality	48 500,00
Halls	Community halls machinery and equipment	WC034 Swellendam:Whole of the Municipality	60 000,00
Workshop Fleet	Fleet - Machinery and equipment	WC034 Swellendam:Whole of the Municipality	20 000,00
Traffic	Traffic: Machinery and Equipment 2023_2024	WC034 Swellendam:Whole of the Municipality	13 500,00
Electricity Network	Machinery and Equipment - ELECTRICITY	WC034 Swellendam:Whole of the Municipality	69 207,00
Parks	Roller Mower 1.5M 2023-2026	WC034 Swellendam:Whole of the Municipality	58 000,00
Traffic	Renewable Energy (Solar) / Generator for load shed	Ward:Swellendam	300 000,00
Traffic	Tables for Barrydale learners classes 2023/24	Ward:Barrydale	12 500,00
Financial Services	Office furniture - All departments	WC034 Swellendam:Whole of the Municipality	100 000,00
Halls	Community halls furniture and equipment 2023-2026	WC034 Swellendam:Whole of the Municipality	6 000,00
Office Buildings	Replace Airconditioners at various buildings 2023-	WC034 Swellendam:Whole of the Municipality	210 000,00
Caravan Park	Furniture & equipment (Microwaves, Fridges) - 2023	Ward:Swellendam	40 000,00

Community Services	Cell phones x 5	WC034 Swellendam:Whole of the Municipality	8 700,00
Streets	Railton Upgrading of Gravel Roads and Stormwater P	Ward:Swellendam	1 305 000,00
Streets	Rehabilitation of roads (RRAMS priority list)	WC034 Swellendam:Whole of the Municipality	3 000 000,00
Streets	Rehabilitation of section of Van Riebeeck Street,	Ward:Barrydale	2 100 000,00
Streets	New gravel road erf 832 to 835	Ward:Barrydale	200 000,00
Town Planning	Railton Walkway Project	WC034 Swellendam:Whole of the Municipality	782 609,00
Parks	Cafeteria (place to eat for personnel) - Suurbraak	Ward:Suurbraak	25 000,00
Supply Chain Management	Concrete Loading Bay - Stores	Ward:Swellendam	20 000,00
Housing	Emergency Housing alternative	Ward:Swellendam	48 000,00
Traffic	2 x 4 seater Sedans (2023/2024)	WC034 Swellendam:Whole of the Municipality	20 000,00
Sewerage Network	Generators	WC034 Swellendam:Whole of the Municipality	764 358,00
Refuse	SKIPS 2023 - 2024	WC034 Swellendam:Whole of the Municipality	217 391,00
Streets	Hermitage Gravel road Upgrade	Ward:Swellendam	1 524 350,00
Stormwater	Erosion damage to culvert/outfall, Trichardt Stree	Ward:Swellendam	304 347,00
Stormwater	Damage to gabion retainer Kerk Street bridge appro	Ward:Swellendam	130 435,00
Electricity Network	Railton High mast light	Ward:Swellendam	676 522,00
Electricity Network	Railton High mast light	Ward:Swellendam	200 000,00
Electricity Network	Swellendam Railton 950 erven - Elec Infrastructure	Ward:Swellendam	4 544 623,00
Sewerage Network	Barrydale Pump Station Fencing 2023/2024	Ward:Barrydale	136 000,00
Sewerage Network	Railton sanitation upgrade, street front sewers	Ward:Swellendam	500 000,00
Refuse	Landfill site Bontebok Fencing 2023/2024	Ward:Swellendam	4 781 030,00
Traffic	Traffic: Machinery and Equipment 2023_2024	WC034 Swellendam:Whole of the Municipality	26 087,00
Library	Air-conditioning Libraries	Ward:Swellendam	126 740,00
Financial Services	New Furniture (Insurance Claim)	WC034 Swellendam:Administrative or Head Office (In	100 000,00
Financial Services	Replace stolen Air-conditioning Traffic Department	WC034 Swellendam:Whole of the Municipality	230 000,00
Financial Services	New Computer Equipment (Insurance Claim)	WC034 Swellendam:Administrative or Head Office (In	600 000,00
Financial Services	Replace ICT Network and equipment (Insurance)	WC034 Swellendam:Whole of the Municipality	400 000,00
Town Planning	Railton Walkway Project	Ward:Swellendam	135 000,00
Library	Paving at Desmond Tutu Library (Back entrance)	Ward:Swellendam	210 000,00
Library	Gate Motor back entrance	WC034 Swellendam:Whole of the Municipality	35 000,00
Water Network	Swellendam (Railton): Bulk Water Reticulation and	Ward:Swellendam	3 899 000,00
Water Network	Swellendam (Railton): Bulk Water Reticulation	Ward:Swellendam	10 745 966,00
Water Network	Upgrade of Irrigation pump station Suurbraak	Ward:Swellendam	300 000,00
Water Network	Swellendam (Railton): Upgrade of Bakenskop and Rai	Ward:Swellendam	4 612 174,00
Water Network	Barrydale mid reservoir booster pumpstation	Ward:Barrydale	380 000,00
Water Network	Water Machinery and Equipment 2023_2024	WC034 Swellendam:Whole of the Municipality	30 000,00
Water Dams	Repairs to earth channel (Primary raw water storag	Ward:Swellendam	739 130,00
Water Dams	Grootkloof 1 raw water inlet erosion	Ward:Swellendam	391 304,00
Water Dams	Rietkuil new reservoir and supply link	WC034 Swellendam:Administrative or Head Office (In	1 739 130,00
Water Purification	Upgrade of Telemetry (Swellendam) Conversion from	Ward:Swellendam	505 500,00

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

Table 27: 2023-2024 Adjustment Budget

Additional allocations received from the National and Provincial Governments are:

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

Table 28: Additional Budget: National and Provincial Governments

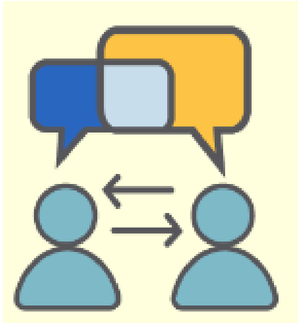
4.8 PUBLIC ACCOUNTABILITY AND PARTICIPATION

Goal of Client Services and Customer Care

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

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

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



Working and Growing Together

How and what to Communicate

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

Current

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

To be added

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

<u>New Ventures-Outreach One-Stop-Municipal Service</u>

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

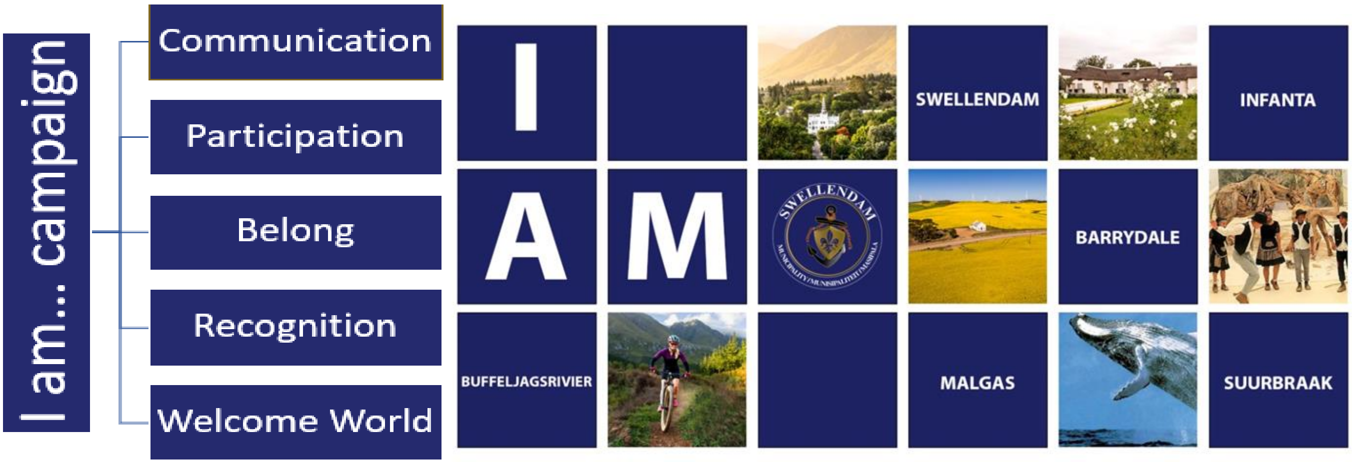
Mayoral First Thursdays

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

Service Delivery Reporting Tool: LinkApp

I am… Campaign

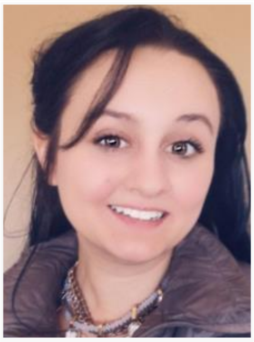
''Active citizenship means getting involved in your local communities and democracy at all levels, from towns to cities to nationwide activity. The ''I AM SWELLENDAM, I AM BARRYDALE, I AM SUURBRAAK AND BUFFELJAGSRIVIER, and I AM MALGAS, INFANTA and STORMSVLEI'' campaign is a movement designed to promote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



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

In terms of the stipulations of Section 21 of the Local Government: Municipal Systems Act, Act 32 of 2000 as amended, requires Municipalities to involve local communities and role players with their IDP planning processes and to promote participative democracy. The municipality invited the public and ward councillors / committee members on 30 August 2024 in the local newspaper to participate in the process.

Speaker: Juan Van Schalkwyk



Chief Clerk for Speaker: Aluchia Hattingh

4.9.1 Ward Committee Functionality and Support

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

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

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

Ward Committee and Council feedback meetings

Ward feedback meetings were scheduled as follow:

1. Ward 3: 13 March 2024, 19h00 at Suurbraak Community Hall
2. Ward 4: 20 March 2024, om 19h00 at Railton Community Hall
3. Ward 1: 26 March 2024, 17h00 at Swellendam Town Hall
4. Ward 5: 27 March 2024, 18h00 at Railton Community Hall
5. Ward 6: 28 March 2024, 18h00 at Railton Community Hall

Scheduled Ward Committee Meetings (subject to change)

1. Ward 1: 4 April 2024 and 6 June 2024
2. Ward 2: 7 days before council
3. Ward 3: 9 April 2024 and 4 July 2024
4. Ward 4: 10 April 2024 and 4 July 2024
5. Ward 5: 11 April 2024 and 13 June 2024
6. Ward 6: April and May (dates to be confirm)

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

1. 03 April 2024, Barrydale
2. 04 April 2024, Suurbraak
3. 13 April 2024, Swellendam Railton and Town

2024-2024 IDP/Budget/SDF Public Meetings

Ward	Area / Town	Venue	1st Consultation Date	Time
Ward 1: Cllr. F[illegible]a Lamprecht	Town, Swellendam	Town Hall	06 Sept. 2023	18h00
Ward 2: Cllr[illegible]c Ferguson	Barrydale	Barrydale Town	07 Sept. 2023	18h00
Ward 3. Cl[illegible]van Julius	Malagas	Malgas Hotel	12 Sept. 2023	10 h00
[illegible]	Infanta	Grasrug [illegible]fanta	12 Sept. 2023	14h00
[illegible]	Buffeljagsrivier	C[illegible]unity Hall	13 Sept. 2023	18h00
Ward [illegible]Julius	Suurbraak	Community Hall	14 S[illegible]pt. 2023	18h00
Ward [illegible] Rand	Railton, Swellendam	Town Hall	19 [illegible]t. 2023	18h00
War[illegible]. Glad[illegible]i	Railton, Swellendam	Thusong Centre	20 [illegible] 2023	18h00
W[illegible]: Cllr. Julian Ma[illegible]sen	Railton, Swellendam	Community H[illegible]	[illegible]	18h00
NGO's/schools/health/social development /churches)	Railton, Swellendam	Thusong Centre	[illegible]	11h00
Tourism & Business Sector	Town, Swellendam	Town Hall	[illegible]	16h00
Agriculture Sector	Town, Swellendam	Town Hall	[illegible] Oct.	11h00
Sports & Culture	Town, Swellendam	Town Hall	20 Oct. 202[illegible]	18h00
Small Scale Farmer Sector	Town, Swellendam	Town Hall	21 Oct. 2023	18h00
Transport Sector	Town, Swellendam	Traffic Department	21 Oct. 2023	18h00
Safety & Security Sector	Town, Swellendam	Town Hall	27 Oct. 2023	18h00
Environmental Sector	Town, Swellendam	Town Hall	27 Oct. 2023	11h00

Due to Riots

Highlighted meetings were postponed until further notice due to

Due to Load Shedding

Table 29: Cancelled 2023 IDP/Budget/SDF Public Meetings

Approval of re-scheduling public meetings as follow:

Swellendam Municipal Management changing their public engagement approach to solicit inputs for the 2024-2025 Budget and IDP review process. We are soliciting ward committees and sector role players and community members to provide us with budget inputs and proposals on changes to the policies in February to basically 14 March 2024. We will provide policies electronically so that it can be perused.

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

The below scheduled dates of the 1st round of IDP inputs. Due to loadshedding these service delivery open days and IDP sessions started from 14h00 until 18h00pm. Members of the community give credit to the new venture, but recommended that the time should change to 18h30pm like the previous IDP Meetings:

- 19 February 2024, Ward 2, Smitsville, Fortshaven Hall, Barrydale
- 20 February 2024, Ward 3 Suurbraak Community Hall
- 26 February 2024, Ward 3, Buffeljagsrivier Community Hall
- 27 February 2024, Ward 3, Malgas Hotel and Infanta Park Office
- 6 March 2024 Ward 1, Swellendam Town Hall
- 14 March 2024, Wards 4,5 and 6 Railton, Swellendam Community Hall

Once the draft budget and IDP is approved by Council, our 2nd public engagement will be scheduled to give feedback on the Draft 2024-2025 Budget and ward/sector priorities as follow:

- 8 April 2024: Ward 2, Barrydale, Smitsville Fortshaven Hall, 18H30
- 9 April 2024: Ward 3, Suurbraak Community Hall, 18h30
- 15 April 2024: Ward 3, Buffeljagsrivier Community Hall, 18h30
- 16 April 2024: Ward 3, Malgas Hotel, 11h30 and Infanta Park Office, 15h00
- 22 April 2024; Ward 5, Railton, Swellendam Community Hall, 18h30
- 6 May 2024: Ward 1, Swellendam Town Hall, 18h00
- 7 May 2024, Ward 4, Railton, Swellendam Community Hall, 18h30
- 13 May 2024, Ward 6 Railton, Swellendam Community Hall, 18h30
- Swellendam Municipal Advisory Forum Meeting (SMAF): 15 May 2024, Swellendam Town Hall, 18h00

Sector engagements will continue as per normal - we regularly meet with Safety Sector, Tourism, Business Chamber etc. As indicated all our Forums and our TIME meetings with other government departments are done on a regular basis throughout the year. The ward feedback meetings are separate from the above and inputs to be incorporate in the Wards 1-6 draft priority list. The list will be submitted to the strategic session and budget steering committee meeting.

4.10 5-YEAR PRIORITIES LIST / 2ND REVIEWING PROCESS

With reference to the 5-year, 2022-2027 approved Ward and Sector Priorities. Reviewing of these priorities in the 2nd Review 2024-2025 IDP to inform the 2024-2025 Budget:

4.10.1 Ward and Sector Priorities under Review

The below draft wards and sector inputs presented at the Budget Steering Committee The below draft priorities will be presented at the Swellendam Municipal Advisory Forum (SMAF) meeting and reduced to only 5 priorities.

Ward 1, Swellendam Draft Priorities

Ward 1 Priorities: Cllr. Lamprecht	Wyk 1 Prioriteite: Rdl. Lamprecht	Draft Rating Konsep Gradering	Feedback/Response
To clean the Koornlands River and Betelskop: alien cleaning	Dat Koornlandsrivier en Betelskop gereeld skoongemaak word: uitheemse plante		Ongoing
Requests for the construction of speed bumps at: 1. Swellendam High School 2. Cooper Street	Versoeke vir die bou van spoedwalle by: 1. Hoërskool Swellendam 2. Cooperstraat		Outstanding
Requested the upgrading of Water Catchment (storage and purification)	Versoek vir die bou van infrastruktuur om groot hoeveelhede water te berg en te suiwer.		To investigate addisional or other water sources. Impossible to upgrade the current water dam.
Request for Leiwater for house hold and Small-Scale Farmers	Versoek dat"Leiwater" weer ingestel word vir huishoudings en Kleinskaalse Boerdery		Outstanding
To install electronic water meters	Om elektroniese water meters te installeer.		Outstanding. This system will assist households to do read monthly their electricity readings
Fire Hazards 1. Fire breaks around the Swellendam Industrial area, but also include all other areas of Swellendam 2. To improve on the management of fire hazards is with controlled fires, finally reduce the risk of fire. 3. The development and implementation of Environmental Policy and Emergency Planning.	Brandgevare 1. Brandbane rondom die Swellendam Nywerheidsgebied, maar sluit ook alle ander areas van Swellendam in 2. Om te verbeter op die bestuur van brandgevare is met beheerde brande, uiteindelik verminder die risiko van brand. 3. Die ontwikkeling en implementering van Omgewingsbeleid en Noodbeplanning.		Ongoing
Cooper Street Subway: requested proper lighting, security and regular cleaning	Versoek beter beligting, gereelde skoonmaak en sekuriteit by Cooperstraat Duikweg.		Completed/Ongoing
Requested purified water needed for people and animals (on farms), Overberg Water Services	Versoek skoon drinkwater vir mens en dier by op plase.		Overberg Water function
Requested traffic officers to patrol after hours in Swellendam main road (Voortrek) as well as Cooper Street	Versoek dat verkeersbeamptes patrolleer na-ure in Swellendam hoofweg (Voortrek) asook Cooperstraat		Appointed Leap Officers
Requested alternative energy. To consider the use of renewable energy (more wind farms).	Versoek alternatiewe energie dienste. Om die gebruik van hernubare energie (meer windplase) te oorweeg.		To consider the use of renewable energy (more wind farms).
To demolish old buildings / structures in Cooper Street	Om die ou geboue / strukture in Cooperstraat te sloop.		Private land
To close the 2 Subways under the N2. No public engagements were done before construction of the 2 subways in Cooper Street.	Om die 2 Duikweë te sluit in Cooperstraat onder die N2. Daar was ook geen publieke deelname vir goedkeuring van die projek nie.		SMEC busy with design on N2 area at town
More public toilets in town: CBD	Meer openbare toilette in die dorp: SSK		No budget
Environmental: Conservation and fire prevention should be included in the budget	Omgewingsake: Versoek fondse vir die bewaring van die natuur en bestryding van brand.		No separate budget

Recycling Project: Requested more communication / awareness programs and opportunities towards recycling	Herwinningsprojekte: Versoek meer bewusmaking en geleenthede vir herwinningsprojekte.		In progress
Requested available commonage land / Land for development	Vesoek beskikbare meentgrond / Grond vir ontwikkeling		Land is being put out to tender in phases
Construction of Industrial and Cooper Street - Rebuilding of Industrial Roads - Maintenance of potholes in Cooper Street and Industrial Street - Speed humps in Cooper Street - Sidewalks in Cooper Street/Industrial Area			
Installation more parking in Reitz Street, the removal of benches at the corner.	Aanbring van skuinsparkering in Reitzstraat, die verwydering van sitbankie op die hoek		New Priority
Reconstruction of stop and pedestrian crossing at the corner of Van Staden and Voortrek Strek			New Priority
Installation of Highmass light at Industrial area			

Table 30: Ward 1 Draft Priorities

Ward 2. Barrydale Draft Priorities

Ward 2 Priorities: Cllr. Furgeson	Wyk 2 Prioriteite: Rdl. Furgeson	Draft Rating Konsep Gradering	2023-2024 Budget
Roads 1. Construction and upgrading of all gravel roads in Smitsville/Village/R62/Bengal St 2. Construction of speedbump in Jambu Street/Protealaan 51 3. Request that the municipality upskilled the repairs of potholes, are not repaired properly	**Paaie** 1. Konstruksie en opgradering van alle grondpaaie in Smitsville/Village/R62 2. Konstruksie van spoedhobbel in Jambustraat 3. Versoek dat die munisipaliteit die herstelwerk van slaggate opgradeer, dit nie behoorlik herstel word nie		1. Completed phase 1 / Village and R62 2. (Prioritised Railton roads) 3. Outstanding 4. Noted
Waste Management 1. Request for assistance with the cleaning of dumping / refuse at BFO Primary School and shop close to Wilger Avenue 2. Proper management at the landfill site and the appointment of permanent staff (general/EPWP worker there so that there will be better control over the site)	**Afvalbestuur** 1. Versoek om hulp met die skoonmaak van stortings/vullis by Laerskool BFO en winkel naby Wilgerlaan 2. Behoorlike bestuur by die stortingsterrein en die aanstelling van permanente personeel (algemene /EPWP werker daar sodat daar beter beheer oor die terrein sal wees)		1. Ongoing 2. In process, Draft IWMP for public comments. This plan will support waste management.
Economic Development 1. Small business support 2. Small-Scale Farmer support - Community food gardens and the municipality to provide raw water 3. To support the Tourism Industry 4. To build a stage for local artists at the Smitsville Business Hub 5. To create job opportunities to youth	**Ekonomiese Ontwikkeling** 1. Ondersteuning vir klein ondernemings 2. Kleinskaalse Boere ondersteuning - Gemeenskapsvoedseltuine en die munisipaliteit om rou water te voorsien 3. Om die toerismebedryf te ondersteun 4. Oprigting van ,n verhoog vir plaaslike kunstenaars by die Smitsville Besigheids Area		1. Completed: SMME support, Construction of Container Park in progress. R2.2 million 2. Outstanding: Small Scale Farmer support – lease contract 3. In progress 4. Ongoing 5. Support youth projects: Project Hope, Cobra Plumbing Training, SEFA Business Support Program
Multi-purpose **Fortshaven Community Hall** (for recreation activities)	Versoek 'n veeldoelige **Fortshaven Gemeenskapsaal**, ook (vir ontspannings-aktiwiteite)		Community Services to engage with the Department Cultural Affairs to support the

			Barrydale Sports Club and the Do-Jo
Maintenance of **cemetery** and the construction of a **remembrance wall**	Instandhouding van **begraafplaas** en die bou van 'n **gedenkmuur**		No budget
Upgrading of the **Caravan Park** (Requested the installation of a Sewage pumpstation)	Opgradering van die **Karavaanpark** (Versoek die installering van 'n rioolpompstasie)		Tender process
To support with the registration of **spaza shops**	Versoek ondersteuning met die registrasie van **huiswinkels**		Completed, illegal foreign spaza shop owners is a big challenge
To support the operational functions of **Barrydale Hospice**	Om die operasionele funksies van **Barrydale Hospice** te ondersteun		Ongoing
Security and Safety 1. Request for the establishment of a Neighbourhood Watch. 2. Request for Law Enforcement staff at Barrydale 3. Barrydale requested additional crime prevention strategies 4. Driving under the influence of alcohol and without driver's license, and reckless driving	**Sekuriteit en Veiligheid** 1. Versoek vir die stigting van 'n Buurtwag. 2. Versoek vir Wetstoepassingspersoneel by Barrydale 3. Versoek ook bykomende misdaad voorkomingstrategieë Versoek ook beter wetstoepassing m.b.t onder die invloed van alkohol en sonder rybewys, en roekelose bestuur		1-4: Scheduled a meeting with SAPS to discuss safety matters
Recreational Facilities 1. Requested a playpark 2. Extension of skatepark 3. Requested an outdoor gym 4. Upgrading of Smitsville Sports Facility	**Ontspanningsgeriewe** 1. Het 'n speelpark aangevra 2. Uitbreiding van skasts perk 3. Versoek buiteluggimnasium versoek 4. Opgradeing van Smitsville Sportsgronde		1-3: Mr. Stuurman will engage with the NGO on these matters. 4. No Budget , engage the Department Cultural Affairs
Upgrading of sewerage	Opgradering van Rioolwerke		In progress
Barrydale Housing Pipeline	Barrydale Behuisingspyplyn		In progress with the upgrading of sewerage and other bulk infrastructure services

Table 31: Ward 2 Draft Priorities

Ward 3, Buffeljagsrivier Draft Priorities

Ward 3, Buffeljagsrivier Priorities: Cllr. Julius	Wyk 3, Buffeljagsrivier Prioriteite: Rdl. Julius	Draft Rating Konsep Gradering	2023-2024 Current Status
Buffeljagsrivier Water Services 1. Purification of water/waterworks	**Buffeljagsrivier Waterdienste** 1. Suiwering van water/ waterwerke		2023-2024 Budget
Housing 1. Construction of RDP Houses 2. Houses of Service sites for persons with an income above R 7 000	**Behuising** 1. Bou van HOP-huise 2. Ondersteuning met die bou van huise aan persone met 'n inkomste bo R 7 000		To promote and implement "Rent-to-Own" Housing Project (Pilot Project)
Buffeljagsrivier Residents / Business requests land for: 1. Agriculture Projects 2. SMME Businesses to move from informal to more formal businesses 3. Construction of RDP and a housing program for the persons that earn more than R 7 000 4. Farmers in the area are willing to negotiate	**Buffeljagsrivier Inwoners / Besigheid versoek grond vir:** 1. Landbouprojekte 2. Kleiner besighede wat van informele na meer formele besighede wil beweeg 3. Konstruksie van HOP en 'n behuisingsprogram vir die persone wat meer as R 7 000 verdien 4. Plaaseienaars in die omgewing is bereid om te onderhandel		No available commonage land
Storm Water Requested ongoing maintenance and cleaning of stormwater drainage	**Storm Water** Versoek deurlopende instandhouding en die skoonmaak van stormwaterdreinering		Submitted a storm water application to the department for upgrading.
Buffeljagsrivier Community Hall Requested the construction of Buffeljagsrivier Community Hall	**Buffeljagsrivier Gemeenskapsaal** Versoek vir die bou van 'n Buffeljagsrivier Gemeenskapsaal		The municipality recommended the

			upgrading of the Rugby Clubhouse to serves as a multi-purpose facility.
Installation of streetlights Jansen Street, Kerk Gronde, Du Toitsrus	**Installering van straatligte** Jansenstraat, Kerk Gronde, Du Toitsrus		Eskom mandate The municipality apply for funding to install high mast lights. With owned funding and the permission of ESKOM, the municipality will replace the bulbs.
Safety and Security 1. Requested Street lights 2. Requested the support with the establishment of a Neighbourhood Watch	**Veiligheid en sekuriteit** 1. Versoek Straatligte 2. Versoek ondersteuning met die stigting van 'n Buurtwag		In progress
Buffeljagsrivier Dam 1. Requested national feedback with regards to the investigation on the accessibility of residents to the dam. 2. Residents who lived for years in this area are not happy that they cannot have access to the dam facilities.	**Buffeljagsrivierdam** 1. Versoek nasionale terugvoer met betrekking tot die ondersoek na die toeganklikheid van inwoners tot die dam. 2. Inwoners wat jare lank in dié area woon, is ongelukkig dat hulle nie toegang tot die damgeriewe mag hê nie.		Engage with role-players.
Cemetery 1. The Buffeljagsrivier cemetery is located on state land, Erf 159/8. The land is rezone to agricultural land with long term lease to private owner. 2. Requested land for a Buffeljagsrivier cemetery	**Begraafplaas** 1. Die Buffeljagsrivier begraafplaas is geleë op staatsgrond, Erf 159/8. Die grond word hersoneer na landbougrond met langtermyn-huur aan private eienaar. 2. Grond aangevra vir 'n Buffeljagsrivier begraafplaas		The municipality recommended the option of . Wall of Remebarance as an option for discussion.

Table 32: Ward 3, Buffeljagsrivier Draft Priorities

Ward 3, Suurbraak Draft Priorities

Ward 3, Suurbraak Priorities: Cllr. Julius	Wyk 3, Suurbraak Prioriteite: Rdl. Julius	Draft Rating Konsep Gradering	2023-2024 Current Status
Suurbraak Housing Project: 550 Units 1. TRANCA process: Infill housing available. No attention has been given to this matter 2. Pressure on infrastructure. People are living in unsafe informal structures. 3. Dimingo Street – Included in the housing pipeline, but no progress 4. Requested ongoing building inspection from town planning	**Suurbraak Behuisingsprojek: 550 Eenhede** 1. TRANCA-proses: Invulbehuising beskikbaar. Geen aandag is aan hierdie inset gegee nie 2. Druk op infrastruktuur. Mense woon in onveilige informele strukture. 3. Dimingostraat – Ingesluit in die behuisingspyplyn, geen vordering 4. Versoek deurlopende bou-inspeksie van stadsbeplanning.		1. Outlay of housing pipeline approved 2. ESKOM challenge with electricity grid 3. Public engagement in progress 4. Proceed with legal procedures
Tar of all Suurbraak Roads 1. Louw Street, Port Beaufort, Rietkuil, Pretorious Street, the gravel road close to the Gr R class in Skool Street, Cupido Street 2. 1304 Overberg Road: Requested to tar the piece of road at the circle. **Upgrading of roads** 1. Johnson Street, Hendriksirkel-, Jantjies, Lewiesboes Street, Port Beaufort Street (not accessible for disabled people).	**Teer van alle Suurbraak paaie** 1. Louwstraat, Port Beaufort, Rietkuil, Pretoriousstraat, die grondpad naby die Gr R-klas in Skoolstraat 2. Overbergweg 1304: Versoek om die stuk pad by die sirkel te teer. **Opgradering van bestaande paaie** 1. Johnsonstraat, Hendriksirkel-, Jantjies, Lewiesboesstraat, Port Beaufortstraat (nie toeganklik vir gestremdes nie).		The municipality agreed upon the increasing of road maintenance budget. Mr. Burger to do site inspection.

2. Dangerous bend/turn in Heideweg.	2. Gevaarlike draai/draai in Heideweg.		
Upgrading of Storm Water 1. Hoofweg–Heideweg (requested a site visit) Johnson Street, Lower Hoofweg Street (Oom Abraham). The stormwater pipe struggles during heavy rain weather with the drainage 2. Hendrik Circle: upgrading of stormwater at the end of the road, turn to the sports field.	**Opgradering van Stormwater** 1. Hoofweg–Heideweg (het 'n terreinbesoek aangevra) Johnsonstraat, Laer Hoofwegstraat (Oom Abraham). Die stormwaterpyp sukkel tydens swaar reënweer met die dreinering 2. Hendriksirkel: opgradering van stormwater aan die einde van die pad, draai na die sportveld.		1. Ongoing services 2. Completed
Construction of Sidewalks Suurbraak: Next to R324 (Hoofweg)- Requested that the municipality contact Public Works	**Konstruksie van sypaadjies** Suurbraak: Langs R324 (Hoofweg)- Versoek dat die munisipaliteit Openbare Werke kontak		Completed
Electricity 1. Upgrading of Suurbraak electricity Network 2. Heideweg (vacant land adjacent to Zoi's Mobile Shop) 3. Nuwe Tarief: Fagmaar request a high-mass light	**Elektrisiteit** 1. Opgradering van Suurbraak elektrisiteitsnetwerk Heideweg (vakante grond aangresend aan Zoi's Mobile Shop) 2. Nuwe Tarief: Fagmaar versoek 'n hoëmassa-lig		1. No budget, but apply to local government for support 2. To visit site and engage with the relevant business owner 3. Proposed high mast light application (JDMA)
Sports Facility 1. Upgrading of Sports Ground 2. To construct a pavilion 3. Upgrading the clubhouse	**Sportfasiliteit** 1. Opgradering van Sportterrein 2. Om 'n pawiljoen te bou 3. Opgradering van die klubhuis		Municipality in progress with sports facility master plan and management(5% MID funding)
Construction of Speed bumps Mahno-; Titus-; Saville-; Marais-, Wessel-, Heideweg Steet (close to the school)	**Konstruksie van spoedwalle** Mahno-; Titus-; Saville-; Marais-, Wessel-, Heideweg Steet (naby die skool)		No budget
Road-,Direction- and Warning Signs 1. Suurbraak Sportground, Primary School 2. Low-water bridge 3. Street names	**Pad-, Rigting- en Waarskuwingstekens** 1. Suurbraak Sportterrein, Laerskool 2. Laagwaterbrug 3. Straatname		Outstanding
TRANCA Requested a follow-up meeting between CPA and Swellendam Municipality: Service Level Agreements	**TRANCA** Versoek om 'n opvolgvergadering tussen CPA en Swellendam Munisipaliteit: Diensvlakooreenkomste		In progress
Agriculture Activities Requested Small Scale Farmer Support and Food Security Programs to Suurbraak Community	**Landbou-aktiwiteite** Versoek ondersteuning aan Kleinboere Vereniging en Voedselsekuriteits Programme aan Suurbraak Gemeenskap		The Department of Agriculture Rural Development and Land Reform in the planning phase with the establishment of the Famer Support Unit.
Tourism Tourism Development Strategy / Opportunities for Suurbraak Community	**Toerisme** Toerisme-ontwikkelingstrategieë / Geleenthede aan Suurbraak-gemeenskap		To implement events that attract tourist
Recreational Activities 1. Park for children / Facilities for Recreation 2. Requested to support Youth projects and recreational activities e.g. Film-related activities	**Ontspannings Aktiwiteite** Park vir kinders / Fasiliteite vir Ontspanning		Engage and support youth programmes
Job Creation 1. To appoint skilled persons from Suurbraak to work temporary on projects (will then be able to pay their municipal bills) 2. Requested business skills training	**Werkskepping** Om vaardige persone van Suurbraak indiens te stel, tydelike werk (sal help om hul munisipale rekeninge kan betaal)		Engage with EPWP and CWP coordinators

Refuse Removal 1. Proper management of refuse / landfill site 2. Requested for a service provider to remove refuse to Swellendam 3. Requested for a grass cutting program planned for Suurbraak. 4. Waste Separation: Requested for the implementation of a Recycling Project	**Vullisverwydering** 1. Behoorlike bestuur van vullis / stortingsterrein 2. Versoek vir 'n diensverskaffer om vullis na Swellendam te vervoer 3. Versoek vir 'n grassnyprogram vir Suurbraak. 4. Versoek vir die implementering van 'n Herwinningsprojek		1. Engage with household owners, proceed with legal cases 2. No budget 3. In planning process 4. Currently in progress
Cattle Grids (submit a letter to the Department Agriculture) 1. Regular cleaning of cattle grids 2. Improvements to the accessibility of cattle grids	**Cattle Grids (dien 'n brief aan die Departement Landbou)** 1. Gereelde skoonmaak van beesroosters 2. Verbeterings aan die toeganklikheid van beesroosters		Ongoing maintenance of cattle grids, due to municipal asset register.

Table 33: Ward 3, Suurbraak Draft Priorities

Ward 3, Infanta Draft Priorities

Waste Management: Johan van Niekerk, Community Services				
No	**Input**	**Status/Feedback**	**Recommendation/Outcome**	**Draft Rating**
1	Placement of waste container.	Completed: Infanta / Nuwedorp	Container can be confirmed to be placed at Malagas.	
2	Industrial effluent permit	Outstanding	To generate waste treatment money to contribute to the effective management of the Breede river	
3	Tamper proof bins	Completed	The MM to communicate the placement off bin's at Witsand with Hessequa Municipality	
4	Infanta Landfill Site: - Establish a toilet and conservancy tank	Toilet is placed, conservancy tank placed, a water tank is in the process of being sourced	Confirm to install a water and conservancy tank before 2023-2024 fy.	
Roads, Stormwater and Maintenance: Bartho Burger, Infrastructure Services				
No	**Input**	**Status/Feedback**	**Recommendation/Outcome**	
5	Painting of the slats on the benches	Completed		
6	Street names	To be varnished	To list the street names.	
7	Speed bump/calming	Outstanding: The road in front of the Infanta Park (contact person Gerrit Joubert/IRRA)	10% of the owner's responded that they would have a speed bump. This is not seen as a high priority.	
8	Resealing of streets over 5-year period	Outstanding	Discussion between Mr van Eeden (ODM) and Treurnicht (Swellendam Municipality)	
9	Stormwater is still a challenge and must be fixed	Outstanding	Private owners address the problem	
Biodiversity and Conservation /Coastal Management: Office of Municipal Manager/Infrastructure Services				
No	**Input**	**Status/Feedback**	**Recommendation/Outcome**	
10	Repair the Moddergat parking and toilet facilities	Outstanding	2024-2025 Budget	
11	Paving in front of the slip way and slipway management	1. Outstanding, layer of sand 2. Investigate declaration of peak season	Confirm to include in the maintenance budget	
12	Requested bollards at Aasbank	Outstanding	MM to engage with ODM	

13	Reinstate the red line, one way arrow and poles above the Infanta **Public Launch Site.**	Outstanding	One – Way sign: Mr. Stuurman confirm to maintain	
14	Requested compliance with Public Amenities Bylaw and the Provincial SMP in respect of the Infanta Public Launch site.	Outstanding	MM finalise the review Bylaw: proclaimed seasonal dates	
15	Support the appointment of Cape Nature as the organ of state to manage the **Infanta PLS.** Both LBRCT and SWM responsibilities for the management of this facility.	Outstanding		
16	Support the need for ICC and the ODM to comply with the Fire Act. Manage to reduce the possibility of veld fires causing structural damage to properties in the village for which Swellendam Municipality is responsible.	Outstanding	Requested that the Infanta Ratepayers Association apply for a donation to support fire management.	
Community Safety: Keith Stuurman, Community Services				
No	**Input**	**Status/Feedback**	**Recommendation/Outcome**	
17	Bakkie sakkie	Completed, including training on how to use it.	Completed.	
18	Camera project	Outstanding, high priority and needs to be followed up	Requested that the Infanta Ratepayers Association apply for a donation to support safety and security projects in the area.	
19	Cleaning of alien bushes over the Infanta gravel roads	Outstanding	Meeting with ODM	

Table 34: Ward 3, Infanta Draft Priorities

Ward 3, Malgas Draft Priorities

No	Ward 3, Malgas Priorities: Cllr. Julius	Status/Feedback	Draft Rating
1	**Security and Safety** Installation of 6 Security cameras (LPR/ANPR type) at: 1. Area 1 Turnoff: 1 Camera 2. Area 3 Lemoentuin Junction: 1 Camera 3. Matjieskloof turnoff: 1 Camera 4. Diepkloof: 2 Cameras 5. Riverine Turnoff: 1 Camera 6. The estimated Cost is R65,000 per camera.	Requested that the Malgas Ratepayers Association apply for a donation to support safety and security projects in the area.	
2	**Waste Management: Containers** 1. The design was sent to Naomi van der Kolf, ward committee representative and disseminated. 2. Lemoenkloof will not get a container. No permission has been granted at Lemoentuin and the container must be removed. 3. Matjieskloof will get a container. 4. It is suggested that one container must be placed in Nuwe Dorp.	1. Containers are placed. Hoks will be demolished and removed as soon as budget allows. 2. This was included with the containers but there has already been damage to some of them 3. The cage door is the deterrent, a code lock will be bought for the containers 4. Ms V du Toit did not give permission for the Lemoentuin containers.	

	5. The contractor that was awarded the conversion contract could not complete the project. The Municipality have a specific procedure to address defaulting on projects. This is addressed in terms of contract management principles. Contracts cannot just be cancelled, but must be managed according to a specific process. The Municipality do not have a lot of lee-way in appointing a service provider. The cheapest price of a legally compliant bid will and must be appointed. The Municipality will be developing a new procurement policy where merits can enjoy a higher premium, but procurement in a government sphere is extremely challenging. 6. The demolition of the existing refuse transfer station structures must be placed on a competitive bid	Lemoentuin refuse will have to be taken to the other two sites until door-to-door pickups start in Malgas. 5. The first contractor was dismissed and the second contractor was monitored by Infrastructure department 6. The placement of hazardous material skips must be clarified, while taking cognizance of the landfill permit conditions. Kemp's farm as an option for placement must be considered.	
3	**Human Settlement: Nuwe Dorp** 1. That a new survey be done in Nuwe Dorp to determine who is living there and if it is still the original group 2. That the Municipality do some consumer education in Nuwe Dorp. 3. That a long-term plan be developed for Nuwe Dorp to move all the people eventually 4. People who qualify for the criteria will participate in the current housing project.	1. In progress 2. Municipality has done a survey – grown children live with parents and do not want to move to Swellendam. 3. Private owner must obtain an eviction order 4. Noted.	
4	**Roads** 1. High speed on roads 2. Speed bumps and signage on tar road at Diepkloof 3. Access roads improvement 4. Tar road extension Malgas/Pont Rd 5. Road signage on the Malgas road	1-3. Infrastructure Services to coodinate an onsite roads meeting with ODM, Swellendam Municipality and Malgas Committee 4. A meeting at the Pond 19 March 2024	
5	**Malgas Pont** 1. Pressure on the ODM for administration function of the Pont. 2. Requested entrance signage from the areas of Swellendam / Buffeljagsrivier / Bredasdorp / Heidelberg	Overberg District Municipality 1. Outstanding 2. In process	
6	**Public Slipway at Malgas** Requested management support	19 March 2024 Meeting will addresses the request	
7	**Malgas Conservancy Management** Managing access	- LBRCT provides services - BRE Forum participation	

Table 35: Ward 3, Malgas Draft Priorities

Ward 4, Swellendam(Town/Railton) Draft Priorities

<table>
<tr><th>Ward 4 Priorities: Cllr. Du Rand</th><th>Wyk 4 Prioriteite: Rdl. Du Rand</th><th>Draft Rating</th><th>Feedback/Response</th></tr>
<tr><td>Reseal / Rebuild/ Rehabilitation of streets
1. Streets in Town: Weltevrede-, Glen Barry, Berg, Kerk, Bron, Fairbairn, Hermanus Steyn, Von Manger, Kanon, William Robertson, Auge, Kort, Koster, Lichtenstein, Quaelberg, De Mist
2. Streets in Railton: Rondomskrik Streets, September, Ellis, William, Sneeuvlokkie and a 2nd Railton Entrance</td><td>Herseël / Herbou / Rehabilitasie van strate
1. Strate in die dorp: Weltevrede-, Glen Barry, Berg, Kerk, Bron, Fairbairn, Hermanus Steyn, Von Manger, Kanon, William Robertson, Auge, Kort, Koster, Lichtenstein, Quaelberg, De Mist
2. Strate in Railton: Rondomskrikstraat, September, Ellis, William, Sneeulokkie en 'n 2de Railton-ingang</td><td></td><td>- Continue with resealing program. Berg/Glen Barry Street in progress
- To increase the pothole maintenance budget</td></tr>
<tr><td>Upgrading of Water Works and Network including storage of raw water to increase water capacity</td><td>Opgradering van Waterwerke en Netwerk insluitend berging van rou water om waterkapasiteit te verhoog</td><td></td><td>The Buffeljagsdam pipeline project, that will ensure clean water at all household.</td></tr>
<tr><td>Renewable Energy opportunities</td><td>Hernieubare Energie geleenthede</td><td></td><td>In process. No budget</td></tr>
<tr><td>Construction of Exterior Toilets (“Old Railton Block”)</td><td>Konstruksie van Buitetoilette (“Ou Railton-blok”)</td><td></td><td>Street front sewers completed by end of June 2024. 2nd Phase is to build the toilets.</td></tr>
<tr><td>Requested Walkways and Heritage Areas
1. Regeneration of heritage and tourism areas. New signage, walkways and lightning.
2. Requested Walkways in Railton
3. Pave sidewalks in CBD
4. Beautifying of Rondomskrik Valley and installation of manageable stormwater drainage</td><td>Versoek Wandelpaaie en Erfenis areas
1. Herlewing van erfenis- en toerismegebiede. Nuwe naam borde, paadjies en beligting.
2. Versoeke na Railton Wandelpaaie
3. Plaveisel van sypaadjies in besigheidsgebied
4. Verfraaiing van Rondomskrik en installering van hanteerbare stormwaterdreinering</td><td></td><td>1. Walkway in town completed:
2. Railton Walkway project in the construction phase.
3. Paving in CBD, town: completed/ ongoing
4. Cost/implementation of large storm water pipe at the Railton Retention Dam</td></tr>
<tr><td>Construction of Railton houses (950)</td><td>Konstruksie van Railton-huise (950)</td><td></td><td>1. 241 Houses completed. All houses will receive electricity and solar geysers by the end of April 2024.
2. 350 Houses will be completed by end of May 2024.
3. Phase 2 Rondomskrik Housing Project: Eskom has a challenge with the installation of 3MVA electricity. Will take 4years. Public engagement to discuss options</td></tr>
<tr><td>Transnet Land
1. A footpath and opening in the vibracrete at the railway from Theunissen Street.
2. The negotiation with Transnet to transfer the Transnet land soon.</td><td>Transnet Gronde
1. 'n Voetpad en opening by die spoorlyn vanaf Theunissenstraat.
2. Die onderhandeling met Transnet om die Transnet-grond binnekort oor te dra.</td><td></td><td>1. Walkway approved, appointed a service provider to investigate saver walkway options
2. Transnet transfer, completed.
3. Engagement with the public in terms of rent to own housing and skills school projects.</td></tr>
<tr><td>Cemetery
1. Upgrading and maintenance of cemetery
2. EPWP workers, to ensure regular cleaning.
3. Assisting with a digger loader</td><td>Begrafplaas
1. Opgradering en instandhouding van begraafplaas.
2. EPWP-werkers, om gereelde skoonmaak te verseker.
3. Ondersteuning met 'n voorlaaier</td><td></td><td>1. Extension of Railton cemetery towards the N2.
2. EPWP support the cleaning of cemetery, ongoing</td></tr>
</table>

Ward 4 Priorities: Cllr. Du Rand	Wyk 4 Prioriteite: Rdl. Du Rand	Draft Rating	Feedback/Response
Upgrading and maintenance of Sport Facility requests 1. New netball court and ablution/clubhouse 2. Facilities as well as upgrading of existing court at Powell Stadium. 3. Tennis Club: Replacement of roof and the replacement of gutters around roof 4. Squash Club: Paint the outside of the building	**Versoeke vir die opgradering en instandhouding van Sport Fasiliteite** 1. Nuwe netbalbaan en ablusie/ klubhuis 2. Fasiliteite sowel as opgradering van bestaande baan by Powell-stadion. 3. Tennisklub: Vervanging van die dak en geute om die dak 4. Muurbalklub: Verf die buitekant van die gebou		1. Spend R4 million at the Railton Gert Booysen Sports field 2. To give attention to the maintenance requests of the tennis club. 3. To give attention to the maintenance request of the Squash Club.
Tourism Development Opportunities 1. The municipality to support more tourism development and to establish a marketing office in town	**Geleenthede vir Toerisme Ontwikkeling** 1. Die munisipaliteit behoort meer ondersteuning te bied vir toerisme en 'n bemarkingskantoor te vestig		1. To engage with WESGRO to market Swellendam 2. Support Events
Swellendam Agricultural Opportunities 1. Agricultural support to Small Scale Farmers	**Ondersteuning aan Swellendam Landbou** 1. Landbou ondersteuning aan Kleinskaalse Boere		Ongoing support to the Small-Scale Farmers
Need for an **Early Childhood Development Facility** at Rondomskrik, Railton, Swellendam	Behoefte aan 'n **Vroeë Skoolse fasiliteit** by Rondomskrik, Railton, Swellendam		In progress

Table 36: Ward 4 Draft Priorities

Ward 5, Railton Swellendam Draft Priorities

Ward 5 Priorities: Cllr. Libazi	Wyk 5 Prioriteite: Rdl. Libazi	Draft Rating	Feedback/Response
Construction / Maintenance and paving of all roads 1. Upgrading of Pronkertjie Street, High Street and a third street in Smarty Town/White City need to be upgraded. 2. Upgrading of stormwater (Pronkertjie/High Street) 3. Tar of 7de Laan, Rossouw-; Mgesi Street 4. Resealing Bontebok Street 5. On the corner of Libazi- and Rose Joseph Street is a big heap that poses a threat. Requested that the Municipality please remove /reduce this heap of soil.	**Konstruksie / Onderhoud en plaveisel van alle paaie** 1. Opgradering van Pronkertjiestraat, Hoogstraat en 'n derde straat in Smarty Town/White City moet opgegradeer word. 2. Opgradering van stormwater (Pronkertjie/Hoogstraat) 3. Teer van 7de Laan, Rossouw-; Mgesistraat 4. Herseël Bontebokstraat 5. Op die hoek van Libazi- en Rose Josephstraat is 'n groot hoop grond wat 'n bedreiging inhou. Versoek dat die Munisipaliteit asseblief hierdie hoop grond verwyder/verklein.		Construction/repairing of roads that are in very bad condition 1. No budget yet, but listed for future planning 2. No budget yet, but listed for future planning 3. To be implemented in the 2024-2025 fy 4. Completed: Bontebok Street resealing 5. Completed: Big heap at corner of Libazi- and Rose Joseph Street is
Requested Taxi pick-up sites 1. Corner of Sonneblom 2. Corner of Angelier and Aronskelk Street	**Die versoek van Taxi-optelpunte** 1. Hoek van Sonneblom 2. Hoek van Angelier- en Aronskelkstraat		In process. Forms part of the Swellendam Integrated Transport Plan. Gives attention to the request.
Upgrading of Railton Informal Settlement, Majoks 1. To number structures in an informal settlement; 2. A need for additional toilets; 3. A need for improved electricity access to structures; 4. Requested the upgrading of the ablution blocks; 5. Requested more standpipes within 200 m of all residents; 6. A need for a floodlight and 7. Monitoring of water leaks and theft of electricity	**Opgradering van Railton Informele Nedersetting, Majoks** 1. Om strukture in 'n informele nedersetting te nommer; 2. 'n Behoefte aan bykomende toilette; 3. 'n Behoefte aan verbeterde elektrisiteitstoegang tot strukture; 4. Het die opgradering van die ablusieblokke versoek; 5. Versoek om meer staanpype binne 200 m van alle inwoners; 6. N behoefte aan 'n spreilig en 7. Monitering van waterlekke en diefstal van elektrisiteit		Selection of Majoks Committee to assist with service delivery matters: - Placement of Highmass lights - Upgrading of ablution facilities - Partnership between Committee and the municipality to enhance services
Local Economic Development 1. Support SMMEs – job creation. Railton is to be included in the economic structures and strategy.	**Plaaslike Ekonomiese Ontwikkeling** 1. Ondersteun KMMO's – werkskepping. Railton moet by die ekonomiese strukture en strategie ingesluit word.		Municipality facilitate and support SMME's: - Housing sub-contractors training - Plumbing training

			- Spaza Shop Support Prograame - Barrydale Business Hub support - Construction Information Session-EXpo
Speed bumps requests 1. Requested disabled-friendly speedbumps 2. Two speedbumps are requested in Rose Joseph Street, especially in the lower portion. Renonkel Street, Queen Street, Sonneblom, Aandblom and Angelier Street all require speed bumps 3. In 7de Laan, Libazi Street, and Satira Street, the gravel roads also require speed bumps. On Rose Joseph Street, speeding is a real danger for pedestrians. Motorists have run over several children. 4. Delphinium Street, on the corner of the church near Majoks, urgently needs speed-calming devices. 5. In Rose Joseph Street, there is a real danger for pedestrians due to speeding. Motorists have run over several children.	**Versoeke vir Spoedwalle** 1. Versoek gestremd-vriendelike spoedwalle 2. Twee spoedwalle word in Rose Josephstraat versoek, veral in die onderste gedeelte. Renonkelstraat, Queenstraat, Sonneblom, Aandblom en Angelierstraat benodig almal spoedwalle 3. In 7de Laan, Libazistraat en Satirastraat benodig die grondpaaie ook spoedwalle. In Rose Josephstraat is spoed 'n wesenlike gevaar vir voetgangers. Motoriste het verskeie kinders omgery. 4. Delphiniumstraat, op die hoek van die kerk naby Majoks, benodig dringend spoedkalmerende toestelle. 5. In Rose Josephstraat is daar 'n wesenlike gevaar vir voetgangers weens spoed. Motoriste het verskeie kinders omgery.		Budget provision for the construction of x2 speedbumps
Requested electricity upgrades The following dark areas needs attention: 1. Angelier Street, especially at the stop, opposite the small school as you go up to Viooltjie- and Pronkertjie Street. 2. A brighter streetlight, same as with Rose Joseph Street, must be prioritized.	**Versoek die opgradering van Elektrisiteit** Die volgende donker areas kort aandag. 1. Angelierstraat, veral by die stop, oorkant die skooltjie soos jy opgaan na Viooltjie- en Pronkertjiestraat. 2. 'n Helderder straatlig, dieselfde as met Rose Josephstraat, moet geprioritiseer word.		Installation of Railton, Swellendam streetlights: 2024-2025 financial year.
Request the construction of a **2nd Railton Entrance**	Versoek die Konstruksie van 'n **2de Railton Ingang**		Engage with SANRAL: To form part of the N2 upgrading project in future.
Safety and Security A need for Neighbourhood Watch	**Veiligheid en sekuriteit** Behoefte aan Buurtwag		Approved Safety Plan, 5 Action Programmes for implementation
Agriculture 1. Agricultural Support in Swellendam to Small Scale Farmers 2. Available commonage land	**Landbou** 1. Landbouondersteuning in Swellendam aan kleinskaalse boere 2. Beskikbare meentgronde		Reviewing of commonage land contracts. Active use of land.
Foreigners is a challenge	**Buitelanders is 'n uitdaging**		No progress
Education requests 1. Increased teenage pregnancies 2. Need for technical school 3. VRT Pitt requested land to the extension of school 4. To support ECD Centre's	**Versoeke na Opvoedkundige aktiwiteite** 1. Verhoogde tienerswangerskappe 2. Behoefte aan tegniese skool 3. VRT Pitt het grond aangevra vir die uitbreiding van die skool 4. Ondersteuning van Vroeë Kinder-ontwikkeling instansies		1. Completed awareness programs at Swellendam Secondary School 2. Transnet transfer completed, technical school form part of Transnet planning process 3. VRT Pitt extension request approved 4. In progress to construct a ECD at Rondomskrik
Substance Abuse (LDAC) 1. Drug Abuse Programme 2. Safe Houses	**Dwelmmisbruik (LDAC)** 1. Dwelmmisbruik program 2. Huis van Veiligheid		1. Coordination of LDAC functions by the Swellendam Wellness Forum 2. CAP and Swellendam Wellness Forum engage with sector department to utilise their premisses 3. Rondomskrik Housing project (ASLA): Donate a house for such project
Recreational Activities requests	**Versoeke na Ontspannings Aktiwiteite**		

1. Regular cleaning of open spaces 2. More play parks for kids (A further meeting will take place between the Community Works Programme and delegates of the Municipality to find a sustainable solution in terms of parks and open spaces) 3. Recreational facilities for the youth	1. Gereelde skoonmaak van oop ruimtes 2. Meer speelparke vir kinders ('n Verdere vergadering sal plaasvind tussen die Gemeenskapswerke-program en afgevaardigdes van die Munisipaliteit om 'n volhoubare oplossing in terme van parke en oop ruimtes te vind) 3. Ontspanningsgeriewe vir die jeug		1. The Waste Manager implemented cleaning programs. Ongoing. 2. To plant tyres and paint 3. Cycling and skate park project discussed with ASLA

Table 37: Ward 5 Draft Priorities

Ward 6, Railton Swellendam Draft Priorities

Ward 6 Priorities: Cllr. Matthysen	Wyk 6 Prioriteite: Rdl. Matthysen	Draft Rating Konsep Gradering	Feedback/Response
Land Use Requests 1. Request relatively low prices for the purchase of business plots. 2. "Rezoning" of Reisiebaan, Bontebok-Volenhoven, Renonkel, Sonneblom and Delpenium Streets; 3. Smallholder Farm Development- fencing of livestock camps; water, lease of land 4. The Small-Scale Farmer and Community must be given enough time to participate in spatial planning. 5. Land reform needs urgent attention. 6. Land for the Rastafarians is a need and proposals will be submitted soon. The idea is to create tunnels to grow vegetables for use by the community/schools. 7. A "moratorium" must be placed on municipal land; 8. Ongoing public participation in terms of spatial planning	**Grond Gebruik Versoeke** 1. Versoek relatief lae pryse vir die aankoop van besigheidserwe 2. "Hersonering" van Reisiebaan-, Bontebok-Volenhoven-, Renonkel-, Sonneblom- en Delpeniumstraat 3. Kleinboere ontwikkeling- omheining van veekampe; water, huur van grond 4. Kleinskaalse Boerdery en die Gemeenskap moet genoeg tyd gegun word om aan ruimtelike beplanning deel te neem. 5. Grondhervorming moet dringend aandag kry. 6. Grond vir die Rastafariërs is 'n behoefte en voorstelle sal binnekort ingedien word. Die idee is om tonnels te skep om groente te kweek vir gebruik deur die gemeenskap/skole. 7. 'n "Moratorium" moet op munisipale grond geplaas word 8. Deurlopende openbare deelname in terme van ruimtelike beplanning		1. Yes. Less market values 2. Description of rezoning 3. Ongoing, limited funding 4. The Smale Scale Famers to establish a broader Swellendam Emerging Farmer Committee to engage with the municipality 5. Noted. 6. The Rastafarians to submit a business plan 7. Noted 8. Noted
Construction and Maintenance of Roads 1. Paving of sidewalks on Bontebok Street 2. At the corner of Bontebok and Protea avenues are large potholes and it is requested that they be repaired urgently. 3. Railton 2nd Entrance	**Konstruksie en instandhouding van paaie** 1. Plaveisel van sypaadjies in Bontebokstraat 2. Op die hoek van Bontebok en Protea laan is groot slaggate en dit word versoek dat dit dringend herstel word 3. Railton 2de ingang		1. No budget. Project listed as a future capital project as funds become available. 2. Ongoing road maintenance plan 3. Outstanding
Upgrading of Railton Cemetery and Road 1. Requested more toilets, current toilets to be upgraded 2. The graves are cluttered and not neatly laid out.	**Opgradering van Railton-begraafplaas en -pad** 1. Versoek om meer toilette, huidige toilette moet opgegradeer word 2. Die grafte is deurmekaar en nie netjies uitgelê nie.		1. Mobile ablution facilities due to ongoing vandalism 2. Extension of cemetery towards N2
Purchase of Transnet land 1. Mix development 2. Job creation 3. Public interaction in terms of Transnet land (to be invited to planning sessions)	**Aankoop van Transnet grond** 1. Geïntegreerde ontwikkeling 2. Werkskepping 3. Openbare interaksie ten opsigte van Transnet-grond (deel wees van beplanningsessies)		1. Agreed 2. Objective of Transnet development 3. Noted
Storm Water Drainage Upgrading of storm water drainage	**Stormwater dreinering** Opgradering van stormwater dreinering		Specify which area of Ward 6
Landfill Site Management and expansion of Bontebok Garbage Site	**Stortingsterrein** Bestuur en uitbreiding van Bontebok Vullisterrein		In progress
Speed calming devices There is a need for speed bumps in Bontebok and Holster Street and a stop sign.	**Spoedwalle** Daar is 'n behoefte aan spoedwalle in Bontebok- en Holsterstraat en 'n stopteken.		Ongoing, limited budget

Ward 6 Priorities: Cllr. Matthysen	Wyk 6 Prioriteite: Rdl. Matthysen	Draft Rating Konsep Gradering	Feedback/Response
Arts and Culture Support / Funding 1. To provide land for the construction of a Rastafarian Arts / Business / Agricultural Hub 2. The Rastafarian project would like to form a partnership with the municipality to beautify the open public spaces and parks 3. To accommodate tourists in Railton, construction of apartments.	**Kuns en Kultuur Ondersteuning / Befondsing** 1. Om grond te voorsien vir die bou van 'n Rastafariese Kuns / Besigheid / Landbou-sentrum 2. Die Rastafarian-projek wil graag 'n vennootskap met die munisipaliteit vorm om die oop openbare ruimtes en parke te verfraai 3. Om toeriste in Railton te akkommodeer, bou van woonstelle.		1. Outstanding 2. In process 3. Outstanding
Road safety Requested road signs at Holster-, Klipheuwel- and Coronation Street.	**Padveiligheid** Versoek padtekens by Holster-, Klipheuwel- en Coronationstraat.		Completed
Upgrading of Gert Booysen Sport Fields 1. To build an additional netball court at the Gert Booysen Oval Sport field. 2. Request from the Sport Forum Sector meeting 3. Construction of a 5 a-side soccer field	**Opgradering van Gert Booysen Sportvelde** 1. Om 'n addisionele netbalbaan by die Gert Booysen Oval Sport-veld te bou. 2. Versoek van die Sportforumsektorvergadering 3. Konstruksie van 'n 5 aan-kant sokkerveld		1. Completed 2. Swellendam Integrated Sport Forum to coordinate and manage the facility 3. Outstanding
Establishment of Safe Houses There is a need for a shelter for the homeless and there is a need for a rehabilitation centre for those struggling with substance abuse	**Stigting van veilige huise** Daar is 'n behoefte aan 'n skuiling vir haweloses en daar is 'n behoefte aan 'n rehabilitasiesentrum vir diegene wat met dwelmmisbruik sukkel		In progress
Housing Program Workshop: Gap housing (+-more than 3500)	**Behuisingsprogram** Werkswinkel: gapingsbehuising (+-meer as 3500)		Ongoing
Public Consultation Processes There is a need for larger and more public partnerships.	**Openbare Konsultasieprosesse** Daar is 'n behoefte aan groter en meer openbare vennootskappe.		Noted
Electricity Requests 1. The electrical building must be fenced for safety 2. To supply all dark areas with electricity: To repair the street lights at Hopley Street 3. Behind the rugby field (gravel road next to Bontebok Primary School, from 7de Laan), there is a need for street lights, in order to improve safety 4. Requested the installation of more street lights in Railton 5. Proper lighting at current sports facilities 6. Installation of solar panels	**Elektrisiteit Versoeke** 1. Die elektriese gebou moet vir veiligheid omhein word. 2. Om alle donker areas van elektrisiteit te voorsien: Herstel van straatligte te Hopleystraat 3. Agter die rugbyveld (grondpad langs Laerskool Bontebok, vanaf 7de Laan), is daar 'n behoefte aan straatligte, om veiligheid te verbeter. 4. Versoek die installering van meer straatligte in Railton 5. Versoek kwaliteit beligting by huidige sportfasiliteite 6. Installasie van sonpanele		1. Completed 2. 2-7 Approval of R3million on the maintenance of street lights in the 2024-2025 fy

Table 38: Ward 6 Draft Priorities

2024-2025 Sector Inputs

Business & Tourism

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

Environmental

a) Biodiversity & Conservation

1. Alien Invasive Clearing and maintenance
2. Alien Invasive Clearing and Eradication Plan
3. Cleaning of Koornlands River and Betelskop: alien cleaning
4. Ward 4: The valley on the west side of Rondomskrik needs to be beautified.

b) Waste Management

1. Waste Management Budget
2. More emphasis on being placed on diverting recyclable waste, e-waste and hazardous waste from disposal at the landfill site
3. Recycling

c) Environmental Forum Support

d) To appoint an Environmental Officer

e) Breede River / Coastal Management

1. The DEA&DP is assisting with developing operational plans for all Public Launch Sites and drafting Estuary Management Plans for estuaries within the municipal jurisdiction.
2. Cutting of bushes near the Infanta / Malgas slipways
3. Challenges with the operations and administration of the Malgas Pontoon
4. Conservancy managing access

Transport Priorities

1. Taxi Services requested more taxi ranks: Njala Street, behind Court / Open gym @ Fairbairn / Bron Street), Requested two pick-up points at Pick a Pay), and x2 taxi ranks at Oasis Café.
2. Recommend the open space at Imhoff Street (opposite Jacobs Business) as a preferred taxi rank (close to Pick-a-Pay Centre)
3. Taxi ranks with shelters, and benches for passengers, currently a need at Checkers
4. Reviewing the closing hours of Checkers taxi rank – people are still working
5. To schedule a meeting with the owner of Checkers Taxi rank
6. Requested public toilets: behind Spar (Wessels Taxi's and other transport) and access to public restrooms at U-Save
7. Requested a robot at Stasie en Voortrek Street
8. Re-opening of Trailway Transport Services

Community Safety Priorities

1. Kids at Risk Project
2. Requested Swellie Watch Cameras in Town
3. SAPS Imbizos / Awareness in terms of violence/crime in the area
4. Law Enforcement interventions with SAPS and other Role-players
5. Requested Neighbourhood Watch in Swellendam, Buffeljagsrivier, Suurbraak, Barrydale
6. Implementation of Safety Plan Projects – to be a well-coordinated and joint venture

Sport & Culture Priorities

5. New netball court and ablution/clubhouse facilities at Gert Booysen Oval-In progress
6. Fencing or construction of a boundary hall at the Gert Booysen Oval
7. Powel Stadion requested LED Lights
8. Upgrading of current sports facilities at Buffeljagsrivier
9. Upgrading of current sports facilities at Suurbraak
10. Upgrading of Barrydale Sports Field
11. Requested support with business plans for Sports Facilities in the area
12. Tennis Club: Replacement of the tennis club roof and gutters around the roof
13. Squash Club: To paint the outside of the building
14. Establish a formal Art & Culture Forum to support the Music-; Choir-; Brass Bands / Arts / Drama / young upcoming artists/art gallery, / Other performance groups
15. The municipality to provide land for the construction of a Rastafarian Arts / Business / Agricultural Hub. The Rastafarian project would like to form a partnership with the municipality to beautify the open public spaces and parks
16. Rastafarian project: Request street lights for a proposed cultural park with vegetable tunnels that can be cultivated and utilised by the community
17. Support the Khoi-San Culture

NGO / Sector Departments Priorities

a) Early Childhood Development

1. Malgas, Nuwe Dorp: Need for an ECD facility
2. ECD Support in general to the Swellendam ECD Forum
3. ECD need in Rondomskrik

b) Substance Abuse -JDMA Project

- Drug Abuse Programmes and Safe Houses

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

d) Support community food gardens

e) Foreigners are a challenge

f) Education

1. Increased teenage pregnancies
2. Need for technical school
3. Mullersrus Primary School has challenges with sewerage and water
4. Available commonage land to support school activities/programs
5. High-Risk Children
6. VRT Pitt Land to extend the school
7. Bontebok Primary School requested a new school

g) People with Disability

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

Agricultural Priorities

Small Scale Farmer

1. Requested support from Dept. of Agriculture for fencing
2. Requested water pumps/tanks
3. Indigent Control Project: requested equipment (seeds/implements/fertilisers/dip/storage
4. Land Care: ploughing of land
5. The Small-Scale Farmers at the Convent requested land
6. N2 Fencing; SANRAL/Department Rural Development and Land Reform to fund the project regarding the safety of the N2 and animals.
7. Interventions/meetings with – "Varkboere" in terms of contracts
8. Support with the control/eradication of Nasella grass

Commercial Farmer

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

CHAPTER 5

Intergovernmental Relations

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

5.1 INTERGOVERNMENTAL RELATIONS

5.1.1 Introduction

In terms of the Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005) and Section 24 (1) and (2) of the Municipal Systems Act, Swellendam Municipality align and support government established platforms/mechanisms to enhance co-operative governance in municipal planning. Swellendam align with the Western Cape Government 5 Vision-Inspired Priorities (VIPs) to deliver both visions in terms of service delivery and a safe environment for all citizens. These focus areas adhere to the objectives of the National Development Plan.

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

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

Summarised Emerging Municipal Themes	Source	Link to JDMA Priorities	Link to Provincial Priorities
Economic Growth, Job creation and Poverty Alleviation 1. Economic Growth 2. Promotion of Tourism, Economic and Social Development 3. Make Theewaterskloof the investment destination of choice and promote the second and township economy 4. To enhance economic development with a focus on both first and second economies 5. To promote regional economic development by supporting initiatives in the District for the development of a sustainable district economy	IDP, SIME,	Economic Development	GROWTH & JOBS
Energy Security 1. Mitigating the impact of loadshedding on service delivery 2. Investigating and securing alternative energy resources	SIME, TIME, IPE	Basic Service Delivery	
Provision of Services including infrastructure Planning and Development Bulk Services and Essential Services 1. In-migration 2. Waste Management	IDP, IPE, TIME, SIME	Infrastructure Engineering/ Basic Service Delivery	

3. Maintenance of Municipal Services 4. Basic Services for All 5. Maintenance, replacements and upgrades of municipal infrastructure 6. To enhance access to basic services and address maintenance backlogs 7. To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure			

Table 39: Emerging Municipal Themes aligned with District and Provincial Priorities

5.2 GOVERNMENT SUPPORT PLANS / MUNICIPAL ENGAGEMENTS

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

Department Agriculture

The below government programmes to support agricultural projects as follow:

Agriculture: Programme 3: Agricultural Producer Support & Development

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

Ruminant Value Chain/ Food Security Projects = 2 450

Agriculture: Programme 4: Veterinary Services

The below projects allocated to Swellendam/District in 24/25, 25/26 and 26/27 financial years: MTREF Budget Allocation (000)
Animal Health monitoring = ongoing
Food Safety (Abattoirs)

Agriculture: Programme 6: Agricultural Economic Services

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

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

Agriculture: Programme 7: Agricultural Education & Training

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

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

Agriculture: Programme 8: Rural Development

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

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

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

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

- Energy crisis
- Water security
- Housing
- Tourism

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

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

Requests water tanks for sustainable household food security to the communities

Needs/Challenges

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

Department of Cultural Affairs and Sport

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

Preserving, protecting and promoting heritage and culture	Arts and Culture: Workshop on the Customary Initiation Act (Act 2 of 2021). Engagement with municipalities regarding the Customary Initiation Act and their responsibilities. Partners are Social Development, Municipal Service Delivery Managers, Spatial Planning (land rezoning for customary initiation) Western Cape Archive Service: Register Clerks Course, Records Managements Course, Electronic Records Management Course Library Services: Providing funding, books, ebooks, audio books. training and professional support to: 6 Library service points at Barrydale, Buffeljagsrivier, Railton, Suurbraak, Archbishop Desmond Tutu (Swellendam), Vleiplaas 40 Computers with free internet for use by the community 1 Mini library for the blind and visually impaired at Archbishop Desmond Tutu library Museums Service: The following affiliated museums are situated in this municipality. They showcase exhibitions on local history and host educational and public programmes: Drostdy Museum (Swellendam)
Promoting lifelong mass participation in arts, recreation, and sport	1. Sport Promotion: Next phases in the development of Railton Sport Ground and Hawston Sport ground is critical. Events forum and Sport sector need to be structured. More Sport tourism for Overstrand and Swellendam. 2. Arts and Culture: DCAS Drama festival programme is open and presented to all interested participants in the Overberg region, the programme includes development in Drama and theatre and showcase opportunities for the new financial year. 3. Sport Development through its MOD and Neighbouring School Programmes provides a safe space for school going youth to participate in daily after school activities. Similarly, its Recreation Programme provides a platform for ECD, youth and the elderly to participate in daily activities. 4. MOD Centres: B.F. Oosthuizen Primary School, Barrydale High School, Bontebok Primary School, Swellendam Secondary School. Neighbouring School Centres: Suurbraak Primary School, VRT Pitt Primary School

Swellendam Schack Theatre

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

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

Department of Economic Development and Tourism

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

Enterprise Development

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

Table 40: Enterprise Development

Red Tape Reduction

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

Table 41: Red Tape Reduction

Municipal Economic Support

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

Table 42: Municipal Economic Support

Exports and Investment

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

Table 43: Exports and Investment

Tourism

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

Table 44: Tourism

Business Regulation

Project/Programme Description	MTREF Budget Allocation 2024/25	2025/26	2026/27
1. Consumer education and awareness (including basic financial literacy)	R700 000	tbc	tbc
2. Consumer Dispute Resolution Services	R600 0000	tbc	tbc

Table 45: Business Regulation

Skills Development

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

Table 46: Skills Development

Digital Economy/Technology and Innovation

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

Table 47: Digital Economy/Technology and Innovation

Catalytic Economic Infrastructure

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

Table 48: Catalytic Economic Infrastructure

Research

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

Table 49: Research

Department of Human Settlements

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

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

Table 50: Department of Human Settlements support projects

Department of Police Oversight & Community Safety

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

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

Table 51: Department of Police Oversight & Community Safety support projects

Police Oversight

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

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

Department Social Development

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

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

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

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

ICB- Service Centre's

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

Table 52: Department Social Development support: ICB- Service Centre's

Children and Families

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

Table 53: Department Social Development support: Children and Families

Children and Families

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

Victim Empowerment (GBV) Programme

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

Table 54: Department Social Development support: Victim Empowerment (GBV) Programme

Social Crime Programme

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

Table 55: Department Social Development support: Social Crime Programme

Substance Abuse

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

Table 56: Department Social Development support: Substance Abuse

Wellbeing Champion Programme for 2024

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

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

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

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

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

5.3 OVERBERG DISTRICT ALIGNMENT

5.3.1 Joint District Metro Approach (JDMA)

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

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

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

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

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

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

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

Table 57: JDMA and IDP District Priorities / Projects

5.3.2 Overberg District Social Development Forum

The below activities and programmes supported by the Provincial Government and Overberg District Municipality as follow:

Activity	Responsibility	Timeframe	Requirements (e.g. Facilities)	Progress Notes
Implementation Plans of Local Drug Action Committee	Local Mun. District Safety Forum (POCS)	Ongoing		
Awareness campaigns on signs, symptoms, and referral pathways available for substance use disorder.		Quarterly		
Implementation plans for the district reflecting early intervention and	LDAC & Municipal Feedback-	quaterly)		The Swellendam Municipality will launch an awareness campaign on responsible alcohol use in collaboration

prevention programmes				with liquor outlets in the municipal area.
Implement parental guidance programmes *School Information and Aftercare Support Sessions	DSD and Funded Service Provider (Family Strengthening Programs)	quaterly)		
Implement crime awareness workshops and information sessions in the district.	Dept. Police Oversight and Community Safety (POCS)District Social Development Forum	Ongoing		
Render support to project in line with requirements as specified in project plan for Theewaterskloof	District Social Development Forum	Ongoing		
Develop a referral path way and service directory for the District for Substance Abuse. Market the directory in communities	District Social Development Forum. Deidre and Hazel, Herman	Ongoing		
Implement gender-based violence awareness, prevention programmes in the district.	District Social Development Forum POCS/SAPS	Ongoing	Training (28 - 30 Nov. 2023) for the NHW, farm dwellers and other community structures will take place at the Gerald Wright Thusong Centre (Grabouw)	Swellendam municipality in partnership with Cobra (plumbing supplier) to train early school dropouts and victims of GBV in Basic Plumbing and Entrepreneurial Ignition. They will also include training focussed on prisoners to enable them to find work /start work after they are released. This will take place in the last week in January 2024. Meeting took place, 24 October 2023 between, DSD, POCS and District Municipality, training of 1st responders, NHW, farm dwellers and other community structures. Training to take place on the following dates 28 - 30 Nov. 2023. Draft program for the training has been developed.
Develop a referral pathway and review Annually	District Coordinating Forum	Ongoing		
Number of community members trained as GBV Ambassadors	Local Municipalities/POCS	Ongoing		
Establish and implement area based teams. Provide access to support and psychosocial support services for victims of violence.	Dept. Health & Wellness, District Social Development Forum	Ongoing		Meeting took place 12 September 2023 with Mr. Wentzel, Health & Wellness iro of Violence Prevention Unit and establishment of Area Based Teams. Mr. Wentzel supports the Overberg Social Development Coordinating Forum and will utilise this

				platform for broad engagements. He will also consult with Security Cluster of the Overberg District to give overview of the VPU, Grabouw was identified as the "hotspot area". The first ABT meeting took place on the 9th November 2023 in Grabouw (Grabouw Library). Target of 30 participants to be trained, possible use as GBV Ambassadors.
Align intervention programmes with hotspot areas *SOGIESC School Dialogues * Parent Based Capacity Building Sessions	District Social Development Forum POCS/SAPS	Ongoing		
Number of safe houses established and supported	District Social Development Forum	Ongoing		
Report quarterly to the forum on case load and interventions at Safe Houses	Local Municipality	Quarterly		
Implement skills development programmes for youth in the district	DSD- Youth Program, Local Mun & Other Departments	Ongoing		Swellendam Municipality in collaboration with Cobra (plumbing suppliers) will train school dropouts with Basic Plumbing and Entrepreneurial Ignition. This will take place during the last week of January 2024.
Establish local youth forums for each municipal area	DSD, Local Mun & Youth Partners	Ongoing		
Youth capacity building and awareness programmes * National Youth Camp	DSD, Youth Service Providers & Local Mun	Ongoing		
Youth accessing health and wellness services in the district	Dept. Health & Wellness, District Social Development Forum	Ongoing		
Collate all data relevant to social development within the Overberg District	Social Development Coordinating Forum	Ongoing		
Swellendam municipality and the community of Railton community to clean and green the neighbourhood. Community Wellness Groups	Swellendam Municipality	Ongoing	None	This project is ongoing instilling community pride and contributing to wellness

Table 58: Overberg District Social Development Projects and programmes

Learner Class Proposal

1. To establish a Driving and Learners School within the community catering for my town, as well as surrounding towns in the Overberg District, as far as the need for my service are called for.
2. The initial idea is to deliver a service to towns forming part of the Overberg District, with a primary focus on those towns served by the Swellendam Local Municipality, together with towns served by the Cape Agulhas Local Municipality.

The primary motivation behind the establishment has been two – fold:

1. To answer in the need for learners and license as it became a primary prerequisite for employment and can enhance possibilities for promotion.
2. Unemployed youth and school – drop outs lose their enthusiasm and are easily drawn into drug abuse and gangster – activities.

Challenge

A major advantage of most of these necessities is that it offers a perfect platform for marketing and promotion of all stakeholders involved. A major need is the reality of a **permanent venue for classes and office**, preferably a venue that is centrally located.

Proposed Budget

The primary needs of this business can be summed up in three components:

1. Stationary: R 1 250,00
2. Equipment: R 4 500,00
3. Transport: R 250 000,00
4. Personal Protective Equipment: R 1 035,00
5. Uniform: R 1 170,00

Grant-in-Aid Application and ongoing municipal support to NGO's and programmes

Grant-in-Aid recipients

Supports the Railton Foundation Mural Project

Mural Project led by Artist, Cllr. Donovan Julius

Supports the Project Hope with the drafting of more than 250 CV's to the unemployed

Project Hope, Job Workshop: Creating CV's and to form path of a database

5.4 SECTOR PLANS

Swellendam Municipality in terms of strategic planning develop Sector Plans sets out the long- and medium-term priority goals with regards to municipal service delivery. These plans outline the key outcomes and 10-year targets, priorities and budget. The status of the Sector Plan of Swellendam Municipality and can be viewed on the website www.swellenmun.co.za.

The table outlines the status of Sector Plans as follow (updates in the final IDP):

Sector Plan	Current Status	Responsible person
Air Quality Management Plan	Approved by Council on the 03 December 2015. The plan under review and approved by 2022-2023. Limited funding to appoint a dedicated officer.	Dept. Community Services
Capital Investment Plan	To be reviewed. 5-Year Plan – in process	Finance Services
Coastal Management Plan (CMP)	As per District CMP	Corporate Services: Town Planning
Disaster Risk Management Plan	Under review and approval by 2022-2023	Community Services: Traffic Dept.
Electrical Implementation Plan	To be developed during 2023-2024.	Infrastructure Services: Electricity
Electricity Supply Master Plan	To be addressed in the 2023-2024 financial year	Infrastructure Services: Electricity
Employment Equity Plan (EEP)	The consultative processes for the review of the current EE plan will be finalized by 30 August 2023. Council will adopt the EE Plan by September 2023.	Corporate Services: Human Resource
Energy/Electricity Plan	The electrical master plan that included renewables need to be updated. Need to apply for funding to LG - (Consultants - project readiness)	Infrastructure Services: Electricity
Environmental Plan (EP)	To be developed during 2022-2027 period. No budget	Community Services
Estuary Management Plans	Breederivier Estuary Mgt Plan & River Management Plan currently in final drafting process	Corporate Services: Town Planning
Finance Management Plan	10 Year Plan 2016-2025 revisited annually – approved by Council on the 13 December 2015	Finance Department
Fraud Prevention Plan	Approved on the 29 June 2017	Office of the Municipal Manager
Heritage Study	The municipality develop and approved a Heritage Plan in 2013, which will be under review during the 2022-2027 period. Required funding.	Corporate Services: Town Planning
Human Settlement Plan (BESP)	Approved by Council on the 30 April 2015 (10year plan)	Community Services: Housing
District IDP Framework Plan	District Council approved 2012; next 5-Yr Plan approved by Council in June 2016	Overberg District Municipality
Infrastructure Growth Plan	To be developed during 2023-2024	Infrastructure Services
Integrated Environmental Programme	To be Finalised once Estuary Management Plan finalised	Community - Corporate Services

Integrated HIV/Aids Plan	HIV /AIDS Policy was adopted by Council in Dec 2014. Annual awareness sessions as part of ongoing wellness activities.	Corporate Services: Human Resource
District Integrated Transport Plan	Yes, at District level. Swellendam Municipality submitted inputs to the 2020 Final DITP	Overberg District Municipality
Local Integrated Transport Plan	Adopted June 2019 – 2024. Resubmission due to minor changes during the 2022-2023 financial year	Swellendam Municipality
Integrated Waste Management Plan (IWMP)	1. Resubmission of the Final Waste Management Policy to Council on 28 January 2021. 2. Integrated Waste Management Plan approved by Council. – Budgeted for 22-23 financial year. 3. Model Draft Integrated Waste Management By-law and will be submitted to Council by June 2024. 4. Emergency response plan for all 5 land fill sites – No budget	Infrastructure Services: Waste
Invasive Species Monitoring, Control and Eradication Plan	Invasive Species Monitoring, Control and Eradication Plan will be submitted to council by Aug 2023	Community Services
Land Audit	Adopted Dec 2005. During the 2022 IDP Consultation meeting, this priority was highly rated. The municipality plan to develop and implement during the 2022-2027 strategic planning process.	Corporate Services: Town Planning
Growth and Development Strategy	Adopted 12 June 2019. Review the Growth and Development Strategy and submit to Council for approval by 30 June 2022	Office of the Municipal Manager
Tourism Strategy	Adopted by Council June 2019.	Office of the Municipal Manager
Pavement Management System	RRAMS in process - funded by ODM	Infrastructure Services: Storm water / roads
Performance Management Plan	Performance Management Policy was adopted by Council 30 June 2022. Performance Management Process in terms of the MSR to be implemented from 1 July 2023.	Developmental Services
Poverty Alleviation Plan	Approved 26 May 2014	Finance Department
Risk Management Implementation Plan	As per District RMI Plan. 2022/2023 Risk Management Implementation Plan-Council approved 8 May 2023.	Office of the Municipal Manager / ODM
Municipal Property Management	Review the Policy – Council approved on the 28 February 2018	Corporate Services: Town Planning
Risk Based Audit Plan (RBAP)	Compile the Risk Based Audit Plan (RBAP) and submit to the Audit Committee by 30 June 2022. The plan will be adopted by Council during the 2022-2023 financial year.	Office of the Municipal Manager-Internal Auditor
Roads Infrastructure Plan	In development stage	Infrastructure Services

Spatial Development Framework	Amended SDF was adopted May 2020. Resubmission of the SDF and undergo an public SDF process during the 2023-2024 financial year	Corporate Services: Town Planning
Storm Water & Drainage Maintenance Plan	Funding required. To be address in the 2023-2024 financial year	Infrastructure Services: Storm water / roads
Storm Water Management Plan	Funding required. To be address in the 2023-2024 financial year.	Infrastructure Services
Strategic Financial Recovery Plan	In development stage	Dept. Finance
Water Safety Plan	Council approved in 2011, the plan to be revised in the 2023-2024 financial year	Infrastructure Services
Water & Sanitation Master Plan	Approved 03.12.15	Infrastructure Services
Water Services Development Plan	Approved 28.04.2016	Infrastructure Services
Workplace Skills Plan (WSP)	The WSP 2023/2024 was submitted to the LGSETA on 30 April 2023.	Corporate Services: Human Resource

Table 59: Sector Plans

CHAPTER 6

Spatial Development Framework

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

6.1 LEGISLATION AND ALIGNMENT

Legislation & Alignment

Municipal Systems Act, 32 of 2000 (MSA)

- 25. Adoption of integrated development plans. Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality…
- 26. Core components of integrated development plans. An integrated development plan must reflect –
  (e) a spatial development framework which must include the provisions of basic guidelines for a land use management system for the municipality;

Local Government: Municipal Planning and Performance Management Regulations, 2001

- Regulation 2(4) sets out what the "SDF reflected in a municipality's IDP must" contain

Spatial Planning and Land Use Management Act, 2013 (SPLUMA)

Preparation of municipal spatial development framework

- 20(2) The municipal spatial development framework must be prepared as part of a municipality's integrated development plan in accordance with the provisions of the Municipal Systems Act.

Western Cape Land Use Planning Act 3 of 2014 (LUPA)

Section 10 sets out what SDF's must contain

- 10(1) A municipality must comply with section 11 when it adopts or amends its municipal spatial development framework in terms of the MSA

Section 11 deals with the adoption or amendment of a municipal SDF

- The process adopted by a municipality in terms of section 28 of the MSA relating to the adoption or amendment of its SDF must make provision for…

Capital Expenditure Framework (CEF) – The municipality in the process of developing the CEF Required in terms of Section 21(n) of the Spatial Planning and Land Use Management Act (Act 16 of 2023)

- Links the budget decision-making process back to the plans and strategies of the municipality.
- CEF creates a link between finance, spatial planning and the infrastructure / technical departments
- It considers the infrastructure needs of a municipality, how the needs will be financed & impacts on future municipal financial sustainability.
- It offers mechanism through which the municipality's long term strategic development vision can direct infrastructure implementation whilst remaining conscious of the municipality's financial position and infrastructure planning needs

Council adopted the 5th Generation Final Integrated Development Plan on 31 May 2022 for the period 2022/23 to 2026/27 which includes the readoption of the Swellendam Spatial Development Framework (SDF). The Swellendam SDF) is a core component of the IDP and the annual reviewing intended to monitor and evaluate the performance of the SDF. The 2nd IDP Review of 2024-2025 includes the SDF in the reviewing process. No amendments to the SDF should be made before the release of the 2022 Census data as these forms a critical component of calculating future development needs and planning.

The SDF depends on the release of 2022 Census statistics in terms of future spatial planning. The re-adopted SDF on 31 May 2022 ensure IDP and Budget alignment through:

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

6.2 SPATIAL PLANNING AND DEVELOPMENT

6.2.1 Business and Residential Development Proposal

The below 2022-2025 Development Projects as follow (updates in the final 2024-2025 IDP):

Town	Project	Progress
Swellendam	Transnet property (Erf 157 & 1698)	Transfer of Transnet property completed.
	Rondomskrik (950 unit) subsidy housing project	350 Houses will be completed by end of May 2024.
	Railton CBD upgrade	Planning process completed. Funding obtained for Clinic walkway upgrade.
	Railton Walk-ways	Clinic - and the Rondomskrik toward Transnet property walk-ways in their implementation phases
	Residential expansion north of Swellendam	No progress to date.
	8 small holdings in the "Hermitage	Possible development
Barrydale	Subsidy housing projects in Smitsville	Infill project completed
	Upgrading of Waste Water Treatment Works	Awaiting commencement of EIA process. Upgrades to water treatment in progress.
	Development in the Industrial Area	- Subdivision of Erf 8240 (from 1x erven to 3) – industrial development - Subdivision of Erf 8241 (from 1x erven to 9) – industrial development
Suurbraak	Completion of wastewater treatment plant	Project completed
	Subsidy housing project	Infill project completed. Planning process initiated for new project.
Buffeljagsrivier	Introduction of an Agri- and light industrial development corridor	Various applications and extensions to existing development have been processed.
	Subsidy housing project	Housing project has been completed and additional site is serviced.

Table 60: SDF: 2022-2025 Development Projects

Subdivision of Erf 8240 (from 1x erven to 3) – industrial development

CONCEPTUAL - Measurements VERY Indicative

July 2022

SUBDIVISION SKETCH PLAN	SWELLENDAM: INDUSTRIAL AREA ERF 8240 (6.6 ha)	North		Division Town Planning & Building Control

Subdivision of Erf 8241 (from 1x erven to 9) – industrial development

CONCEPTUAL - Measurements VERY Indicative

February 2024

SUBDIVISION SKETCH PLAN	SWELLENDAM: INDUSTRIAL AREA ERF 8241 (2.5 ha)	North		Division Town Planning & Building Control

Possible development of 8 small holdings in the "Hermitage"

CONCEPTUAL - Measurements VERY Indicative. PROPOSAL - for initial and technical discussion only.

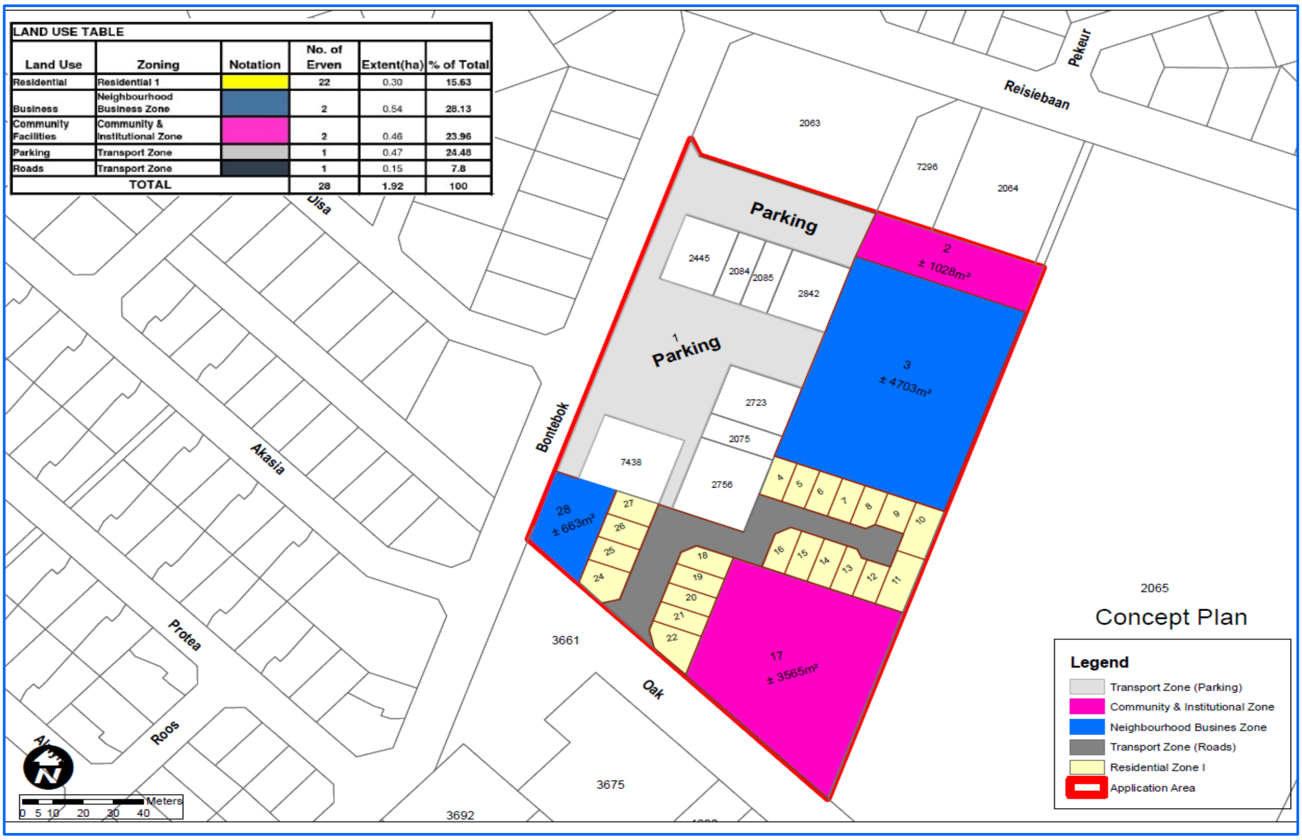
September 2023

SITE SKETCH PLAN	Proposed Rezoning Undetermined Zone to Subdivisional Area Portion of Remainder Erf 1 (±27.1ha) Hermitage Valley	North		Division Town Planning & Building Control

Swellendam Railton Transnet, mix development: Budget – R4 446 000,00

De Akker Development (± 6ha) - Residential Development

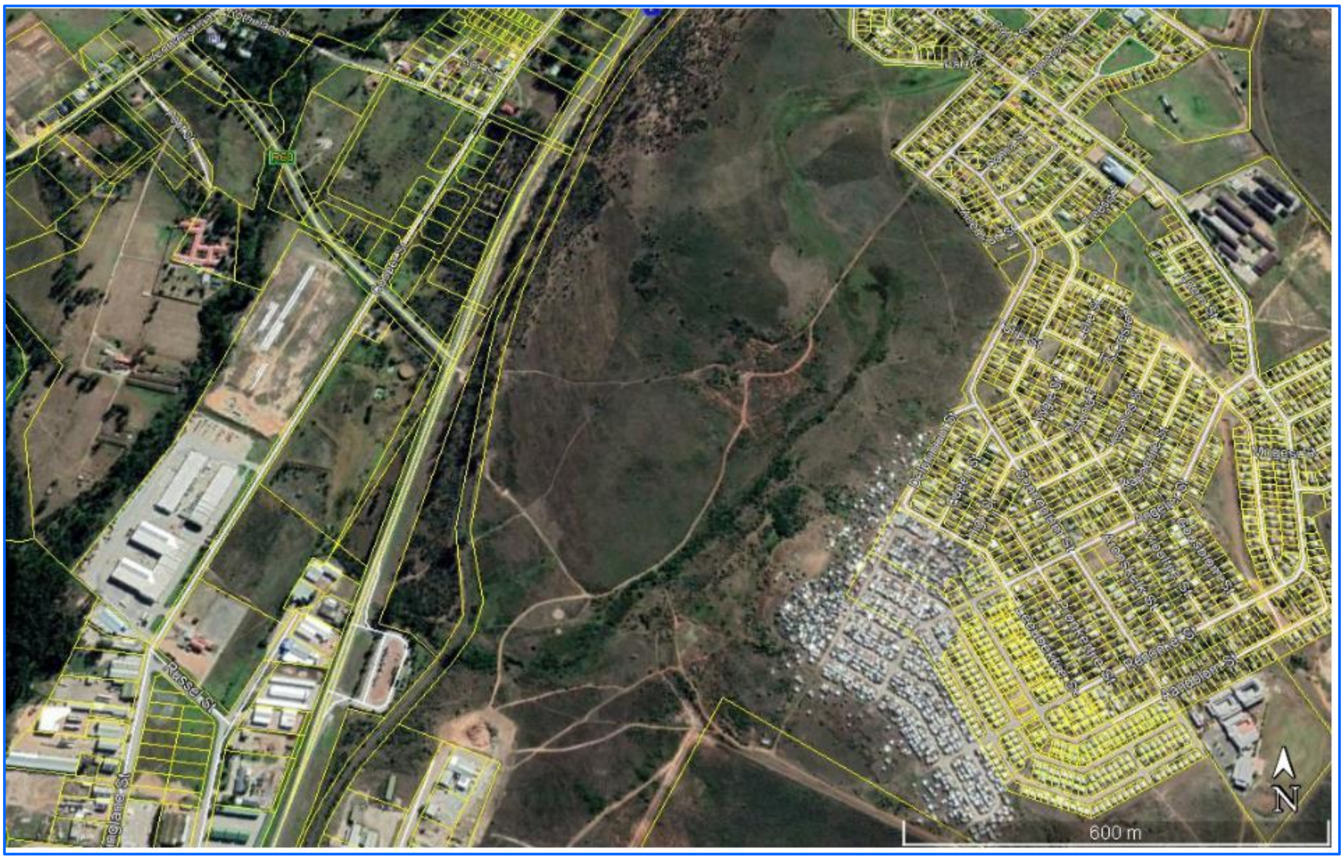
Railton Business Hub - Mix Development



LAND USE TABLE

Land Use	Zoning	Notation	No. of Erven	Extent(ha)	% of Total
Residential	Residential 1		22	0.30	15.63
Business	Neighbourhood Business Zone		2	0.54	28.13
Community Facilities	Community & Institutional Zone		2	0.46	23.96
Parking	Transport Zone		1	0.47	24.48
Roads	Transport Zone		1	0.15	7.8
TOTAL			28	1.92	100

Road crossing with R60/ N2 intersection – Future SANRAL proposal



CHAPTER 7

Disaster Management

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

7.1 INTRODUCTION

The chapter quotes from the Government Gazette, 16 February 2024 in terms of section 12(1)(a) read with section 22(a) of the Disaster Management Act, 2002 (Act No. 57 of 2002), give guidance in terms of the integration of disaster risk reduction into municipal Integrated Development Plans. This guideline has been approved by the Head: National Disaster Management Centre.

The Guideline is also in sync with the newly established national system, i.e., the District Development Model (DDM), approved by Cabinet as a method by which the three spheres of government and state entities work in harmony for more effective joint planning, budgeting and implementation over multi-year planning and electoral cycles. One Plans of the DDM are to be implemented through IDPs.

This Guideline aims to achieve the following objectives:
1. Development of a base instrument to guide and monitor the integration of DRR into the Municipal IDPs and obtain human capital, financial and political support;
2. Provision of practical method to support municipal developmental planning and thus facilitate implementation of the Disaster Management Act, No. 57 of 2002, the National Disaster Management Framework of 2005, Municipal Systems Act (32 of 2000) and the Sendai Framework for Disaster Risk Reduction 2015-2030.

7.2.1 Guideline to assist municipalities to integrate disaster risk reduction into Integrated Development Plans

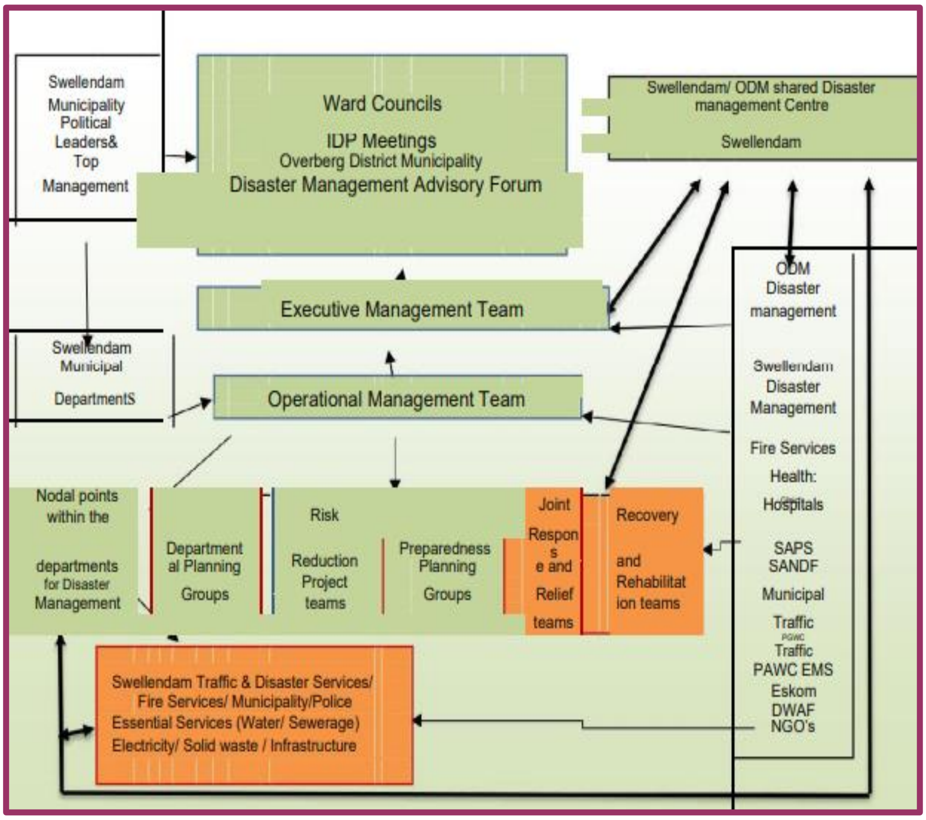
Preparation	1. The Head of Centre for Disaster Management in the municipality must establish an informed multidisciplinary team (Municipal Disaster Management Advisory Forum) with capacity to plan for sector specific hazards and risks. 2. Roles and responsibilities clarified.
Phase 1: Situation Analysis	1. Establish processes and procedures to ensure that no development must take place in hazard-prone areas. 2. Disaster Management Centres in collaboration and consultation with sectors should assist with spatial mapping of hazards. Environmental Impact Assessment must articulate risk issues for new development. 3. Assessment of risks within the municipality should include hazard, vulnerability and capacity assessment.
Phase 2: Strategy	1. Formulation of long-term vision and mid-term objectives. 2. Alignment of DRR strategic priorities with municipal objectives and targets. 3. Capacity building.
Phase 3: Municipal Projects implementation	1. Design of project proposals and setting of project objectives, targets and indicators (sector specific projects that address vulnerability); outline how projects will contribute to DRR. 2. Preliminary budget allocations. 3. All DRR projects and programmes are to be outlined and in line with the following key planning points of the National Disaster Management Framework
Phase 4: DRR-IDP Integration – Outputs	1. Spatial Vision 2. Social, Economic, Environmental Vision 3. Input Sector Plans 4. Strategy Support Plans 5. Implementation Support
Phase 5: Approval of development projects with DRR measures	1. Approval of development projects with DRR and resilience building measures (public comments, provincial and national government departments. 2. Adoption of development projects with DRR measures by Municipal Council.
Implementation	1. Key delivery challenges identified during the planning process are addressed by implementation of development projects with realistic and sound DRR and resilience building measures
Monitoring and Evaluation of DM Integration	1. Monitoring and evaluation of implementation of DRR and resilience building measures within developmental projects and programmes in line with municipal objectives.

7.2 HAZARD, VULNERABILITY AND CAPACITY ASSESSMENT

Hazard Assessment	Vulnerability	Capacity
1. Identify all the hazards that may affect the municipality (historical data, indigenous knowledge, scientific) 2. Each department should assign designated person(s) to identify sector -specific hazards, rank the hazards and monitor implementation of DRR initiatives and ensure that such DRR activities are included in the performance agreements of the identified resources. 3. Determine: historical information; probability frequency; potential magnitude; predictability; exposure impact.	1. Identify and assess multiple vulnerabilities which will be affected by the hazard event: - physical (critical infrastructure, community centres), - social (networks, family, urbanisation and human settlements, historic and cultural resources), - economic (businesses, wealth, resources), - environmental (natural resources and nature conservation, biodiversity) - political (decision-making) 2. Development of Risk profile maps 3. Rank the hazard as per their severity and frequency	1. Assess the capacity and existing coping mechanisms within the municipality to deal with identified hazards (resilience, livelihoods, critical facilities analysis) and lack thereof.

7.3 SWELLENDAM MUNICIPALITY DISASTER MANAGEMENT PLAN

The Municipality review the approved 2020 Disaster Management Plan and was approved by Council on 31 August 2022 (Item number A138) and can be view on the municipal website. The purpose of this plan is to outline policy and procedures for both the proactive disaster prevention and the reactive disaster response and mitigation phases of Disaster Management. It is intended to facilitate multi sectorial coordination in both pro-active and reactive programs.



The Swellendam Municipality Disaster Management Governing Committee (SMGC) remains the same and is responsible to address specific risks and develop risk-specific plans, assigned to the relevant risk mitigation project team. The managers / supervisors of all sections/departments must ensure that disaster plans are compiled and maintained in his/her service. The Manager Traffic Services manage the coordination and implementation of risk-specific plans and awareness programs.

The following hazards on the economic, cultural, welfare, sustained development and sustained livelihoods plans were found to pose the greatest risks in the Municipality:

1. Fire Risk (field and shack fire);
2. Natural phenomena (strong winds, floods, etc.);
3. Technology (mine explosive, spillages, etc.);
4. Transport(accidents);
5. Service utility (lights blackouts, water termination, etc.);
6. Environmental threats (air pollution, fresh water pollution, etc.);
7. Health (wild spread infectious disease to community); and
8. Communities in informal settlements are the most vulnerable to many of these risks, but proximity to certain installations or hazards also exposes other communities to risks.

Swellendam Overall Population Growth Pressure: Medium growth pressure in Swellendam but overall, no or low change expected in most settlements

Five of the Top 10 Risks in the Overberg are environmental in nature (Provincial Disaster Risk Register)	Swellendam's identified hydro-meteorological Hazards to settlements as observed by the CSIR (The Greenbook*)
1. Electricity Disruption	-
2. Structural Fire	2. Moderate potential increase in exposure of settlement to wildfires
3. Flooding	3. Moderate increase in extreme rain days for the mountainous areas in the northwest, coupled with Moderate increase in exposure to flooding in some settlement
4. Wildfires	4. Area is prone to likelihood of wildfires, with Moderate potential increase in exposure to wildfires
5. Human Disease	-
6. Animal Disease	-
7. Hazmat	-
8. Strong Wind	-
9. Water Pollution	-
10. Civil Unrest	-

Overberg no. of dry years per decade

	2000	2010	2020	2030	2040	2050
Dry Years	1.8	2	2	2.2	3.8	4.3
Wet Years	8.2	8	8	7.8	6.2	5.7

Table 61: Climate Change: Overberg no. of dry years per decade

Temperature change (2050 compared to historic)

Mean temperature increase (District)	1.1˚C higher
Additional days per year with daily maximum temperature above 30˚C	16 days

7.4 RISK AND VULNERABILITY FACTORS

Sea-level Rise and Storm Surges

Although we expect fewer storm systems to reach the Western Cape in future, increased sea temperatures could mean increased storm activity and slightly stronger winds. At the same time the thermal expansion of the oceans will result in 0.25m – 0.75m of sea level rise by 2050, with associated swash run up of roughly 3.0m – 3.5m above the mean sea level (excluding tidal influence). Sandy shores are most affected – some areas in the Overberg have seen beaches retreat landward at a rate of 2m per year. This directly affects infrastructure and detracts from the amenity value of the coastline.

Drought

According to the CSIR Green Book, drought tendencies are present in Swellendam. Currently 2 years per decade are at risk of drought, and this will increase to 4.3 out of every 10 years by 2050. Water, and related sanitation services, is a key ingredient for socioeconomic development, food security and healthy ecosystems, and is vital for reducing the burden of disease and improving the health, welfare and productivity of populations. A deteriorating water catchment system, through ecosystem loss (transformation or land use change) and alien infestation, or watercourse and wetland modification, will lead to lower inputs into the water supply systems, and a lower overall water security due to lower natural retention and lower quality of water. During extended drought periods, even end users far from major source areas are likely to experience shortages as the overall system runs low.

Temperatures

Average temperature has been increasing since the 1900s. Projections indicate that Swellendam can expect an additional 16 extremely hot days per year by 2050, which will affect food security, exposure to extreme heat, health and water quality.

Vegetation Fires

Although critical for a healthy ecosystem, fire is a significant threat to human lives, food security, socio-economic activities and livelihoods, as well as infrastructure and other assets. Furthermore, in many areas land has been converted from natural vegetation to other land-cover types - some of which significantly modify the fuel loads (e.g. the establishment of forest plantations and the spread of several introduced tree species such as pines, hakea, wattles and eucalyptus). Fires in vegetation with high fuel loads increase soil erosion and run-off, which negatively affects ecosystem services and increases the impact of floods, among other factors. Where severe fires have occurred due to high fuel loads, resulting soil erosion leads to the sedimentation of rivers and dams and therefore declining water quality (and increased water treatment costs).

Floods

Floods result in millions or billions of Rands' damages to build structures or lost productivity, the loss of livelihoods and in some cases the loss of lives. A 2016 report calculated that four severe weather events between 2011 and 2014 caused more than R1.6 billion worth of damage in the Western Cape, and in the recent September 2023 severe weather event, flood-related infrastructure damage alone amounted to R2 billion. Flooding is also one of the main disaster risks affected by climate change. Changes in rainfall volume, intensity and timing will alter flood risk profiles, and necessitate a constant reconsideration of risks and risk reduction measures.

The Department of the Premier is allocated R140.25 million over the 2024 MTEF to lead the strategic direction and drive the WC ERP. The Programme will implement the 'energy resilience and transition to net zero carbon' PFA of the G4J Strategy, and focus on:

1. **Disaster mitigation and management;**
2. Strategic planning, development, and management;
3. Demand side management programme;
4. Generation, procurement, and trading of low-carbon energy;
5. Maintenance and expansion of required grid infrastructure; and
6. Capacity to implement.

Possible incidents/disasters (updates in the final IDP)

Serious floods, storms, strong winds
Rescue of victims. Evacuation and transportation of persons and property from threatened area. Provision of temporarily housing and welfare services. Treatment of casualties. Closing of roads and control of public movement. Search and disposal of bodies (establishment of temporarily mortuaries). Restoration of affected essential services. Construction of emergency roads and access roads.
First contact: Manager: Traffic/Disaster Services Charlene Saaiman, 0618925958

Extensive fires in high rise buildings affecting several buildings simultaneously
Rescue and firefighting. Closing of roads and control of public movement. Treatment of casualties. Provision of emergency accommodation and welfare services.
First contact: Reinard Geldenhuys, 083 273 8234

Serious fires in petroleum storage areas and tanker berths
Firefighting. Closing of roads and control of public movement. Evacuation of people from threatened areas. Treatment of casualties. Provision of emergency accommodation.
First contact: Fire and Rescue, Control Centre – 028 425 1690

Serious Aviation crash
Rescue. Closing of roads and control of public movement. Construction of emergency access routes, etc. Treatment of casualties.
First contact: Fire and Rescue Control Centre – 028 425 1690

Bus accident with large number of casualties
Rescue. Closing of roads and control of public movement. Treatment and transportation of casualties. Investigation by SAPS.
First contact: Fire and Rescue Control Centre – 028 425 1690

Bomb of high yield explosion in large
Firefighting and rescue. Closing of roads and control of public movement.
First contact: SAPS (10111) – 028 514 8102

Escape of poisonous gas, oil, petrol and dangerous chemicals transit
Closing of roads and control of public movement. Treatment of casualties. Decontamination.
First contact: Fire and Rescue Control Centre – 028 514 3980

Runaway field and forestry fires
Firefighting. Evacuation of people and livestock.
First contact: Fire and Rescue Control Centre – 028 514 3980

Actual or potential serious epidemic
Provision of emergency health services and hospitalization. Provision of welfare services
First contact: Director Community services Keith Stuurman – 0780192670

Serious power failure (Municipal and Eskom Supply)
Restoration of power. Warning of public about the possible live wires.
First contact: Director Infrastructure Brain Neale

Water Supply Disruption
Restoration of water supply Temporary provision of water points Drinking water incident management protocol
Manager: Water Services Gerrit Botha – 082 896 1207

CHAPTER 8

Strategic Directives

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

8.1 5TH GENERATION STRATEGIC DIRECTIVES

The Municipal Manager, Anneleen Vorster encourage strong leadership, political stability, accountability, wisdom and innovation. The 5year approved strategic direction: Vision, Mission, Strategic Objectives, Key Performance Areas and Core Values, remains the same planning under the 2nd Review Process. The Municipality will continue to reach out and improve their constitutional obligation to encourage public involvement and participation in government matters. The municipality introduced the public to a new engagement approach called Municipal IDP/Services Delivery Open Day session. The Senior Managers and IDP Unit attended the sessions to discuss service delivery matters, ideas, complaints and IDP inputs for future planning.

8.2 2022-2027 VISION, MISSION, STRATEGIC OBJECTIVES AND VALUES

VISION

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

Mission

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

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

Municipal Strategic Objectives (SO)

(SO1):
To enhance access to basic services and address maintenance backlogs

(SO2):
To create a safe and healthy living environment

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

(SO4):
To enhance economic development with focus on both first and second economies

(SO5):
To promote good governance and community participation

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

(SO7):
To improve financial viability and

Key Performance Areas (KPA's)

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

Core – Values
(Batho Pele principles)

1. Courtesy and 'People First"
2. Consultation
3. Service excellence
4. Access
5. Information
6. Openness and transparency
7. Redress
8. Value for money

8.3 ORGANISATIONAL STRATEGIC DIRECTION

The Municipality identified the following as focus areas within the strategic planning of the Municipality.

Institutional and Governance

1. Approval and Implementation of reviewed organogram;
2. Focus on savings – negative impact on capacity;
3. Focus on Shared Service and Partnerships – no CEA; MISA, ODM;
4. ICT partnership;
5. Political instability; Political commitment to cost saving; and
6. I am, we are campaign

Municipal Services

1. Technical and financial support to update Masterplans

2. Service maintenance extremely limited;
3. Increased operational cost; vandalism, theft, loadshedding;
4. Pressure on overtime; loss of productivity;
5. Informal human settlements – growth, social tensions, crime and vandalism;
6. Housing – Nuwe Dorp, CPU in Suurbraak, contract with service provider;
7. Electricity and water losses – theft – TID rollover and verification;
8. Lack of technical expertise – leadership change;
9. Poor contract management – litigation;
10. Limited staff and equipment –partnerships with District, Misa, EPWP, CWP, private partnerships;
11. Grant funding expenditure; and
12. SDF review with Capital Expenditure Framework planned for 25/26

Financial Sustainability

1. Capital budget performance and Capital Revenue Collection
2. Potential Reductions in Grants (National and Provincial
3. mSCOA implementation

Key challenges within the Municipality

The following is key challenges within the municipality:

<u>Integrated Planning</u>

Energy challenges

1. Lack of Eskom capacity to supply electricity to Swellendam / Suurbraak on the Vryheid / Baccus line and thus Municipality is unable to increase its NMD sufficiently;
2. Lack of capacity and resources to expedite renewable energy solutions for the municipality;
3. Lack of funding to appoint consultants to assist with EIA's and preliminary plans
4. Dependant on Western Cape Province interventions for a renewable energy site;
5. Future development and growth of Swellendam depend on reliable energy;
6. Electricity is the municipality's largest source of revenue which will affect the municipality's financial sustainability.
7. Safety of the community;

Landfill Site

1. The municipality experienced huge challenges with the landfill site which has a projected remaining lifespan to be 12 – 18 months.
2. More intensive compacting at the site is required to prolong the landfill site lifespan.
3. The impact of the landfill site closure will have serious financial implications for the municipality.
4. The immediate alternative is to transport the refuse to Karwyderskraal at an estimated cost of between R7-million to R15-million per annum. This will result in an average tariff increase of between 20% to 45% in the next financial year.
5. Municipality currently investigating participating in a waste-to-energy plant in Swellendam, producing bio-diesel.

Immigration & Informal Settlement

1. Impact on municipal infrastructure;
2. Evictions burden on municipalities, should only be for emergency housing;
3. Agricultural dump their labourers in the informal settlement
4. Lack of hygienic conditions, proper sewerage systems and toilets;
5. Increase in crime and safety concerns;
6. Increase in illegal dumping;
7. Illegal water and electricity connections;

Ageing Infrastructure

1. Insufficient cash available for operations and infrastructure maintenance, as well as internal reserves for capital expansion – Backlogs are increasing;
2. Roads and Stormwater systems busy collapsing – Maintenance, Upgrades, and Reseal Costs by far exceed available budget provision;
3. Deterioration in water and sewerage plants, lack of funds to upgrade due to influx of people, placing additional pressure on networks, ageing infrastructure, increase in demand;
4. Pipe bursts increasing due to the ageing of water pipelines and insufficient pressure control

8.4 STRATEGIC DIRECTIVES PER DEPARTMENT (updates in the final IDP)

8.4.1 Office of the Municipal Manager & Corporate Services

Position	Division	Filled/Vacant
Municipal Manager	Office of Municipal Manager	Filled
Executive Secretary of Municipal Manager	Office of Municipal Manager	Filled
Performance & Compliance Officer	Office of Municipal Manager	Filled
Integrated Development Plan (IDP) Officer	Office of Municipal Manager	Filled
Local Economic Development (LED) Officer	Office of Municipal Manager	Vacant
Tourism and Events	Office of Municipal Manager	Vacant
Media & Communications (Marketing & Branding)	Office of Municipal Manager	Filled
Internal Audit	Office of Municipal Manager	Filled
Legal services and Property management	Corporate Services	Filled
Human resources	Corporate Services	Filled

Performance & Compliance

Inputs / Outcomes	Responsible Person	Year 1: 2022-2023	Year 2: 2023-2024	Year 3: 2024-2025	Year 4: 2025-2026	Year 5: 2026-2027
Publish and distribute the Final Top Level SDBIP after approval by Council to obtain public comment within 5 days	Zander Wiese	March Completed	March	March	March	March
Final the Top Level SDBIP and Final performance agreements to ensure the implementation of the budget within 14 days after the approval of the budget	Zander Wiese	May Completed	May	May	May	May
Final the Departmental SDBIP to ensure the implementation of the budget 14 days after the approval of the budget	Zander Wiese	March Completed	March	March	March	March
Submit quarterly reports to Council on the actual performance in terms of the Top Level SDBIP for the section 52 reports	Zander Wiese	October January April July Completed	October January April July	October January April July	October January April July	October January April July
Compile and submit the Mid-year Performance Report in terms of sec72 of the MFMA to the Mayor by 25 January	Zander Wiese	January Completed	January	January	January	January
Final individual performance management contracts for all identified personnel and all identified staff below management by 31 August	Zander Wiese	August Completed	August	August	August	August
Final and submit the final Annual Report and Oversight Report to Council by 31 March	Zander Wiese	March Completed	March	March	March	March
Publish the notice and distribute the Annual Report and Oversight Report 5 days after approval from Council is obtained in March	Zander Wiese	April Completed	April	April	April	April
Publish notice for public comments on the Final Annual Report within 14 days after approval by Council	Zander Wiese	January Completed	January	January	January	January

Monitor and report monthly to the Director on Service Level Agreements (SLA) with service providers in line with relevant legislation i.e., Section 116 of the MFMA	Zander Wiese	Monthly (1st of each month) Completed	Monthly (1st of each month)	Monthly (1st of each month)	Monthly (1st of each month)	Monthly (1st of each month)

Table 62: Outcome of Compliance and Performance Unit

Integrated Development & Public Participation

Inputs / Outcomes	Responsible Person	5year IDP Process Plan & IDP Year 1: 2022-2023	Year 2: 2023-2024 1st Review	Year 3: 2024-2025 2nd Review	Year 4: 2025-2026 3rd Review	Year 5: 2026-2027 4th Review
1. Compile and adopted by newly elected Council a IDP 5-year Process Plan 2. Draft and adopt the IDP Process Plan Time Schedule of the 1st IDP Review 3. Draft and adopt the IDP Process Plan Time Schedule of the 2nd IDP Review	Anneleen Vorster Doreen Jonas	02 December '2021	31 August 2023	31 Aug 2024	31 Aug 2025	21 Aug 2026
1. Arrange 1st public participation sessions for the Final 5-year IDP and budget process 2. Arrange 1st public participation sessions for the 1st Review IDP of the 5-year IDP Arrange 1st public participation sessions for the 2nd Review IDP of the 5-year IDP	Doreen Jonas	February 2022	5 -29 Sept. 2023 Nov 2023	Feb/Mrc '24 Apr. '24	1 Sept '25 30 Nov'25	1 Sept '26 30 Nov'26
SMAF Meeting: Ward & Stakeholders Meeting chaired by the Mayor	Office of MM Doreen Jonas	10 May 2022	October 2023 / May 2024	October / May	October / May	October / May
1. Compile and adoption the Draft 5th generation IDP to Council by 31 March 2022 2. Compile and adopt the 1st Draft IDP Review of the 2022-2027 IDP 3. Compile and adopt the 2nd Draft IDP Review of the 2022-2027 IDP	Anneleen Vorster Doreen Jonas	31 March 2022	31 March 2023	31 March 2024	31 March 2025	31 March 2026
1. Publish and distribute the 5-year Draft IDP after approval by Council to obtain public comment 5 days after the approval of the Draft IDP in March 2. Publish and distribute of the 1st Draft IDP after approval by Council to obtain public comment 5 days.	Office of MM Doreen Jonas	07 April 2022	07 April 2023	01-07 April 2024	01-07 April 2025	01-07 April 2026
1. Arrange 2nd public participation sessions for the Final 5-year IDP and budget 2. Arrange 2nd public participation sessions for the Final 1st Review IDP 3. Arrange 2nd public participation sessions for the Final 2nd Review IDP	Office of MM Doreen Jonas	03 April – 03 May 2022	03-27 April 2023	03-24 Apr 2024	03-30 April 2025	03-30 April 2026
1. Submit the Final 5th generation IDP for the 2022/23 financial year to Council by 31 May 2022 2. Submit to Council: Adoption of 1st Final Review IDP by 31 May 2023 3. Submit the 2nd Final Review IDP for the 2024/25 financial year to Council by 31 May 2024	Anneleen Vorster Doreen Jonas	31 May 2022	31 May 2023	31 May 2024	31 May 2025	31 May 2026
1. Publish and distribute the Final IDP/Summary after approval by Council to obtain public comment 5 days after the approval of Final IDP in May 2022. 2. Publish the 1st Final Review IDP for the 2023/24 financial year within 5 days after the approval of Final IDP in May 2023. 3. Publish the 2nd Final Review IDP for the 2024/25 financial year within 5 days after the approval of Final IDP in May 2024	Office of MM Doreen Jonas	01-05 June 2022	01-05 June 2023	01-05 June 2024	01-05 June 2025	01-05 June 2026

Table 63: Outcomes of IDP and Public Participation Unit

Local Economic Development

Inputs / Outcomes	Responsible Person	Year 1: 2022-2023	Year 2: 2023-2024	Year 3: 2024-2025	Year 4: 2025-2026	Year 5: 2026-2027
Appoint a Tourism & LED Manager					30 June 2026	
Review the Growth and Development Strategy and submit to Council for approval by 30 June 2022	Anneleen Vorster			30 June 2025		
Business Consultation Meetings SMME / Container Park Consultation meetings: Commercial and Industrial meetings: Annually	Office of MM	18 Feb 2022 03 May 2022 27 July 2022	Jan-March 2023 07 Feb 2023 May 2023	October Quarterly	October Quarterly	October Quarterly
Construction of Barrydale Smitsville Container Park	Office of MM	March-June 2023	June 2023	2nd Phase to be completed by 30 June 2025	Ongoing support	Ongoing support
Arrange container park sessions with the Barrydale Smitsville small medium business applicant	Office of MM	Jan-March 2023	Ongoing applications	Ongoing applications	Ongoing applications	Ongoing applications
Lease Agreements with Barrydale, Smitsville Container Park Businesses	Office of MM	15 March 2023	Review	Review	Review	Review
Quarterly Barrydale, Smitsville Container Park Report	Office of MM	March, June, Sept, Dec	March, June, Sept, Dec	March, June, Sept, Dec	March, June, Sept, Dec	March, June, Sept, Dec
Submit Grant Applications to obtain funding for identified project by 30 June 2024, Swellendam Container Park Project	Office of MM	22 September 2023				
Supplier Chain Open Day – SMME Support – Annually	Office of MM	November outstanding	20-24 Nov 2023	November	November	November

Table 64: Outcomes of the Local Economic

Media & Communication

Inputs / Outcomes	Responsible Person	Year 1: 2022-2023	Year 2: 2023-2024	Year 3: 2024-2025	Year 4: 2025-2026	Year 5: 2026-2027
Annual review of Comms policy and strategy	Office of MM Li-Ann Mienies	Amended comms policy and strategy	Review			
Conduct annual customer care survey by 31 July 2022	Office of MM Li-Ann Mienies	Approved customer care survey by 30 June 2022		customer care survey by		customer care survey by
Annual adhoc Impact Analyses, Survey Design and Layout	Office of MM Li-Ann Mienies	Monthly and Quarterly reports	Monthly and Quarterly reports	Monthly and Quarterly reports	Monthly and Quarterly reports	Monthly and Quarterly reports
Quarterly reports for social media, media queries and digital media	Office of MM Li-Ann Mienies	Monthly and Quarterly reports	Monthly and Quarterly reports	Monthly and Quarterly reports	Monthly and Quarterly reports	Monthly and Quarterly reports
Communicate and digitise all service delivery and Covid-19 notices	Office of MM Li-Ann Mienies	Notice registers	Notice registers	Notice registers	Notice registers	Notice registers
Create and manage a notice registry	Office of MM Li-Ann Mienies	Notice registers	Notice registers	Notice registers	Notice registers	Notice registers

Concept development, production management and distribution of digital media.	Office of MM Li-Ann Mienies	Monthly and Quarterly reports	Monthly and Quarterly reports	Monthly and Quarterly reports	Monthly and Quarterly reports	Monthly and Quarterly reports
Manage and monitor social media platforms, social media queries and frequency of content posted.	Office of MM Li-Ann Mienies	Monthly and Quarterly reports	Monthly and Quarterly reports	Monthly and Quarterly reports	Monthly and Quarterly reports	Monthly and Quarterly reports
Manage and respond to various media queries	Office of MM Li-Ann Mienies	Media Query register	Media Query register	Media Query register	Media Query register	Media Query register
Manage, monitor and consistently implement the corporate identity within and without the organisation.	Office of MM Li-Ann Mienies	Corporate Identity Collateral register	Corporate Identity Collateral register	Corporate Identity Collateral register	Corporate Identity Collateral register	Corporate Identity Collateral register
Manage media support staff and interns.	Office of MM Li-Ann Mienies	Monthly and Quarterly reports	Monthly and Quarterly reports	Monthly and Quarterly reports	Monthly and Quarterly reports	Monthly and Quarterly reports
Monitor and evaluate web service provider	Office of MM Li-Ann Mienies	Monthly and Quarterly reports	Monthly and Quarterly reports	Monthly and Quarterly reports	Monthly and Quarterly reports	Monthly and Quarterly reports
Monitor and evaluate tourism social media service provider	Office of MM Li-Ann Mienies	Monthly reports	Monthly reports	Monthly reports	Monthly reports	Monthly reports
Update the Customer Client Service Charter at least once over the next 5-year period.	Office of MM Li-Ann Mienies	Amended Service Charter by 31 March 2024	Amended Service Charter by 31 March 2024	Amended Service Charter by 31 March 2024	Amended Service Charter by 31 March 2024	Amended Service Charter by 31 March 2024
Monitor and evaluate tourism publication service provider	Office of MM Li-Ann Mienies	Bi-annual publications (Winter and Summer editions)	Bi-annual publications (Winter and Summer editions)	Bi-annual publications (Winter and Summer editions)	Bi-annual publications (Winter and Summer editions)	Bi-annual publications (Winter and Summer editions)

Table 65: Outcomes of the Media and Communication Unit

Internal Audit

Inputs / Outcomes	Responsible Person	Year 1: 2022-2023	Year 2: 2023-2024	Year 3: 2024-2025	Year 4: 2025-2026	Year 5: 2026-2027
Compile the Risk Based Audit Plan (RBAP) and submit to the Audit Committee by 30 June 2022	Ashwin Pietersen	Approved Risk Based Audit Plan (RBAP) by 30 June 2022 Completed	Approved Risk Based Audit Plan (RBAP) by 30 June 2023	Approved Risk Based Audit Plan (RBAP) by 30 June 2024	Approved Risk Based Audit Plan (RBAP) by 30 June 2025	Approved Risk Based Audit Plan (RBAP) by 30 June 2026
90% of the RBAP for 2021/22 implemented by 30 June 2022 [(Number of audits and tasks completed for the period /Number of audits and tasks identified in the RBAP) x 100]	Ashwin Pietersen	90% of the RBAP for 2021/22 implemented by 30 June 2022 Completed	90% of the RBAP for 2021/22 implemented by 30 June 2023	90% of the RBAP for 2021/22 implemented by 30 June 2024	90% of the RBAP for 2021/22 implemented by 30 June 2025	90% of the RBAP for 2021/22 implemented by 30 June 2026
Audit the actual performance results documented on the SDBIP system in terms of section 45 of the Municipal Systems Act	Ashwin Pietersen	Completed 4 Quarterly audits	4 Quarterly audits to be completed	4 Quarterly audits to be completed	4 Quarterly audits to be completed	4 Quarterly audits to be completed

Prepare and submit quarterly progress reports to the Audit Committee on the implementation of the RBAP	Ashwin Pietersen	Completed 4 Quarterly reports	4 Quarterly reports to be submitted	4 Quarterly reports to be submitted	4 Quarterly reports to be submitted	4 Quarterly reports to be submitted
Prepare and submit quarterly follow-up reports to the Audit Committee	Ashwin Pietersen	Completed 4 Quarterly reports	4 Quarterly reports to be submitted	4 Quarterly reports to be submitted	4 Quarterly reports to be submitted	4 Quarterly reports to be submitted
Facilitate the meeting of the Audit and Performance Audit Committee	Ashwin Pietersen	Completed 4 Quarterly meetings	4 Quarterly meetings	4 Quarterly meetings	4 Quarterly meetings	4 Quarterly meetings
Compile a mid-year and year-end report of all ad-hoc investigations and requests finalized and submit to the MM	Ashwin Pietersen	2 reports compiled Completed	2 reports compiled	2 reports compiled	2 reports compiled	2 reports compiled
Review the Internal Audit & Audit Committee Charter and submit to Council for approval by 30 June	Ashwin Pietersen	2 charters reviewed on annual basis Completed	2 charters reviewed on annual basis	2 charters reviewed on annual basis	2 charters reviewed on annual basis	2 charters reviewed on annual basis

Table 66: Outcomes of Internal Audit Unit

Tourism & Events

Inputs / Outcomes	Responsible Person	Year 1: 2022-2023	Year 2: 2023-2024	Year 3: 2024-2025	Year 4: 2025-2026	Year 5: 2026-2027
Arrange annual tourism sector consultation/meetings	Office of the Municipal Manager	February 2022	Annually	Annually	Annually	Annually
Final Tourism Strategy	Office of the Municipal Manager	June 2022	June 2023	Review June 2024	Review June 2025	Review June 2026
Tourism Publication (Winter & Summer Edition)	Office of the Municipal Manager	Jun2 2023	June 2024	June 2025	June 2026	June 2027
Tourism Maps (all Tours)	Office of the Municipal Manager	Jun2 2023	June 2024	June 2025	June 2026	June 2027
Tourism Website and social media	Office of the Municipal Manager	Jun2 2023	Review June 2024	Review June 2025	Review June 2026	Review June 2027
Events						
Cycling SA Championships	Office of the Municipal Manager	Date to be confirm	Date to be confirm	Date to be confirm	Date to be confirm	Date to be confirm
The Hops Gravel Grider & MTB Race)	Office of the Municipal Manager	Date to be confirm	Date to be confirm	Date to be confirm	Date to be confirm	Date to be confirm
Expedition Africa	Office of the Municipal Manager	Date to be confirm		Date to be confirm	Date to be confirm	Date to be confirm
Swellendam Running Festival	Office of the Municipal Manager	Date to be confirm	Date to be confirm	Date to be confirm	Date to be confirm	Date to be confirm
Old Mutual Wealth Double	Office of the Municipal Manager	Date to be confirm	Date to be confirm	Date to be confirm	Date to be confirm	Date to be confirm
Double Century (2021/2022/2023)	Office of the Municipal Manager	Date to be confirm	Date to be confirm	Date to be confirm	Date to be confirm	Date to be confirm
Around the Pot (2022/2023/2024)	Office of the Municipal Manager	Date to be confirm	Date to be confirm	Date to be confirm	Date to be confirm	Date to be confirm
Swellendam Old Car Show (to be confirmed)	Office of the Municipal Manager	Date to be confirm	Date to be confirm	Date to be confirm	Date to be confirm	Date to be confirm

Table 67: Outcomes of Tourism

8.4.2 Department Corporate Services

The Department Corporate Services proposed 5-year planning / annual outcomes.

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

Focus Area	Action	Sub-Actions	Completion Date	Parties Involved
Review HR Strategy in line with the Staff Regulations	Develop a municipal staff regulation (MSR) Implementation Action Plan	Consultation with Senior Mngt and other stakeholders incl LLF.	Completed: Council approved 30 June 2022.	HR; Senior Management; Unions
	Review the current Human Resources Strategy	Ensure alignment to IDP; Budget; Spatial Development Framework; Employment Equity; Workplace Skills Plan		Office of MM
Review staff establishment	Review of Organogram	Current positions vs vacant positions and identify the gaps as prescribed by the MSR	Approval by 30 Mach 2024	HR, Senior Management Unions HR; LLF
		Session to discuss the gaps identified		
		Staff establishment to be reviewed at Restructuring Committee		
		Submission of reviewed/revised Organogram to LLF		
		Within 30 days after LLF, submit to Council along with salary budget and HR Strategic Plan		
		Within 14 days after Council approved, submit to MEC		
		30 Days after council approval the MEC submit to Minister		
Job descriptions & Job evaluations	Review of the current Job Descriptions (JD's)	Determining/ Alignment to KPA's; Format; Included and assign competencies and level as prescribed by the Regulation	Ongoing as posts are evaluated by TASK	HR; PM Function; Senior Management, TASK
	Write new JD's if required	Ensuring all funded filled and funded vacant pots have approved JD's	Ongoing as posts are evaluated by TASK	HR, Senior Management
	Evaluate JD's	Must be evaluated within 6 months of any major changes	Ongoing as posts are evaluated by TASK	HR, TASK
Recruitment, Selection & Appointment of staff	Implement the Recruitment and Selection Policy	To be in line with the MSR stipulations	Ongoing	HR; MM; Senior Management
Review of Employment Equity Plan and align to the MSR	Current EE plan due for review -	Initiate consultative processes	Completed annually	HR; Senior Management; LLF; Equity Committee
Skills Development	Conduct a Skills Audit	Assess the current status and identify the gaps; Assess against competencies; levels and job functions as prescribed by MSR	Extended to June 2024	HR
	Review of the WSP and align it to the skills audit		Annually	HR
	Skills Development KPA on all Senior Management and Supervisors Performance Plans		Annually	HR; PM Function
	Develop PDP's for all staff ito section 50 of the MSR	After Skills Audit is conducted, review current PDP's or develop PDP's for staff	To be finalized by 30 June 2024	HR; Line Managers

	Training for measuring of PDP's for all supervisors	Reporting must be done by supervisors on progress done in terms of PDP's hence a mentoring and coaching program should be established for any staff member with personnel reporting directly to them	Ongoing	HR ; Line Managers ; Senior Management
Town Planning and Building Control	Heritage Policy and Plan for Suurbraak and Swellendam	Apply for funding to DCAS	30 June 2024	Town Planning and Building Control HR
	Improve law enforcement	Appoint LEO Link budget to enforcement Review House Shop By Law Ward committee training on land use and building control Appoint warm body for environmental management	Final appointment of LEO Officers June 2024 Ongoing budget to law enforcement duties	Town Planning and Building Control
Property Management	Identify and ready municipal land for development – future proofing Land committee	Establish technical land committee ID land for development and take through land use processes Link land to budget for services and alienation TOR for land committee Land identification Contract management	Ongoing June 2025	Office of MM, Town Planners, Finance and Technical employees
Records Management	Implement audit action plan	Update file plan Capture old records in outer offices Disposal Tender for new records management system Training on records in municipality	March every year	Office of MM, Manager: Admin
Security	Safeguarding assets	Procure extended battery life for cameras and security Safeguarding cameras etc.	Ongoing	Office of MM, Property Management
Client Service	Functional client service	Assign responsibilities in terms of client services functions and reporting Functional ward committee system and citizen education	30 June onwards	Office of MM, Manager: Administration
Committee services	Committee and council meetings	Monthly meetings Review of Rules of Order Training on policies – internal and external	Ongoing	Office of MM, Manager: Admin
Ward committees	Effective ward committee system	Training once a year Ward committee meetings once every 2 months Ward community feedback meetings once a quarter	Once a year Every 2 months Every quarter	Office of MM, Manager: Admin
Client Service	Establish Client Service culture	Client Service agreement concluded, training, JD review Stakeholder engagement	Ongoing	Office of MM, Manager Admin, All Directors All

Table 68: Department Corporate Services strategic focus areas

8.4.3 Department Community Services

The Department Community Services proposed 5-year planning / annual outcomes.

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

2nd Review IDP, 2024/2025

1. Proceed with the role out of the Railton housing pipeline projects including Railton mix development hub and upgrade informal settlement,
2. Suurbraak 550 , Buffelsjagrivier 34
3. Recycling and waste minimization
4. Alien management plan
5. Explore Waste to energy
6. Maintenance Projects at Community facilities
7. Strengthen law enforcement

3rd Review IDP, 2025/2026

1. Sports facilities development plan
2. Motor vehicle licencing centre
3. Speed enforcement

8.4.4 Department Infrastructure Services

The Department Infrastructure Services proposed 5-year planning / annual outcomes.

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

Water and Sanitation

1. Mechanical maintenance program / Sustained service delivery
2. Upgrading of WTW & WWTW / Extended lifespan & Increase capacity
3. Repair of water infrastructure / Sustained service deliver, minimizing of water losses
4. Maintenance of sewerage infrastructure / Compliance with water license requirements
5. Technical inspections on projects / Ensure quality and specification on projects

Roads and Stormwater

1. Re –Seal program / decrease backlog
2. Upgrading of Roads & Stormwater / decrease backlog & extended lifespan
3. Repairs of potholes / Effective maintenance of roads
4. Stormwater maintenance / Effective management of stormwater
5. Technical inspections on projects / Ensure quality and specification on projects

Project Management (PMU)

1. Effective contract management to ensure compliance and record keeping
2. Management to ensure delivery of quality products

3. Management to ensure projects are completed withing budget
4. Management to ensure that risks are managed during the implementation of projects.
5. Management to ensure that projects are completed on time.

Electrical Services

1. Professional training of personnel (personal development program) / Professional skilled personnel
2. Adequate budget for tools / The right tools for the job and professional workmanship
3. Replacement program for vehicles / Personnel more productive and saving time on break down
4. Replacement program on old redundant oil switch- gear / Safe guarding personnel and electrical infrastructure
5. Technical inspections on projects / Ensure quality and specification on projects

8.4.5 Finance Department

The Department Finance Services proposed 5-year planning / annual outcomes.

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

Review Current Work Program

1. Pre-Paid meter tender, SST and audit
2. Tariff restructuring – Water, Refuse, Rates
3. SCM Centralization

Continue to

1. MFMA compliance-Reporting
2. Improvement van ICT network and controls
3. Improve Internal controls
4. Developed SOP
5. Effective credit control management

New

1. Valuation Roll - Completed
2. Tariff restructuring – Electricity and Sewer
3. Revamping of stores
4. Customer portal
5. Long Term Financial Plan (Financial Model)

Stop

1. Decentralization of procurement
2. Conventional meters to be replaced by pre-paid

Review / re-consider

1. Review annually all financial policies
2. Review delegations to be in line with new developments

CHAPTER 9

Budget

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

9.1 BUDGET AND IDP ALIGNMENT

Bulk Infrastructure is the most important contributor to stimulate the economy of Swellendam municipal area and ensuring that the basic needs of the community are met, through district, provincial and national government support. The tight municipal budget ensures development and the alignment of Social Infrastructure Services (education, health, and integrated human settlements) and Economic Infrastructure Services (roads/transport, energy, water and sanitation, telecommunications, tourism and environmental, and nature reserves). The municipality continue to consult with the public twice a year, Section 153 (1) (a) of the South African Constitution, because the needs of the community inform the budget. The 2nd Draft Review IDP is in the process of reviewing the 2022-2027 IDP priority list of the 6 wards and sector departments.

9.2 OVERBERG DISTRICT SPATIAL DISTRIBUTION OF ALLOCATIONS TO MUNICIPALITIES OVER MTEF PERIOD 2024/25 - 2026/27

The below summary the Overberg District Spatial distribution of allocations to municipalities over MTEF period 2024/25 - 2026/27 as follow:

Department	Transfer description	2024/25
National Treasury	Equitable Share	R485,823,000
Department of Infrastructure	Human Settlements Development Grant (Beneficiaries)	R203,445,000
Department of Infrastructure	Informal Settlements Upgrading Partnership Grant	R86,101,000
Cooperative Governance	Municipal Infrastructure Grant	R85,770,000
Water and Sanitation	Water Services Infrastructure Grant	R33,000,000
Mineral Resources and Energy	Integrated National Electrification Programme (Municipal) Grant	R30,222,000
Cultural Affairs and Sport	Library service: Replacement funding for most vulnerable B3 Municipalities	R21,626,000
Cultural Affairs and Sport	Community library services grant	R11,537,000
Department of Infrastructure	Provincial Contributions towards to Acceleration of Housing Delivery	R10,075,000
National Treasury	Local Government Financial Management Grant	R8,000,000
Public works and Infrastructure	Expanded Public Works Programme Integrated Grant for Municipalities	R7,394,000
Mineral Resources and Energy	Integrated National Electrification Programme (Eskom) Grant	R4,649,000
Department of Police Oversight and Community Safety	Resourcing funding for establishment of Law Enforcement Rural Safety Unit	R4,223,000
Provincial Treasury	Western Cape Financial Management Capability Grant	R3,910,000
Department of Police Oversight and Community Safety	Resourcing funding for establishment and support of a K9 unit	R3,722,000
Mineral Resources and Energy	Energy Efficiency and Demand Side Management Grant	R3,000,000
Transport	Rural Roads Asset Management Systems Grant	R2,974,000
Department of Environmental Affairs & Development Planning	Regional Socio-Economic Projects (RSEP) Programme - Municipal Projects	R2,370,000
Local Government	Municipal Water Resilience Grant	R2,200,000
Department of Infrastructure	Title-Deeds Restoration	R2,141,000
Local Government	Fire Service Capacity Building Grant	R1,500,000
Cooperative Governance	Municipal Systems Improvement Grant	R1,106,000
Department of Police Oversight and Community Safety	Safety initiative implementation - whole of society approach (WOSA)	R1,000,000
Department of Infrastructure	Financial assistance to Municipalities for maintenance and construction of transport infrastructure	R770,000
Local Government	Community Development Worker Operational Support Grant	R303,000
Department of Infrastructure	Municipal accreditation and capacity building grant	R249,000
Local Government	Thusong Service Centres Grant (Sustainability: Operational Support Grant)	R146,000
Total		**R1,017,256,000**

Table 69: Overberg District Spatial distribution of allocations

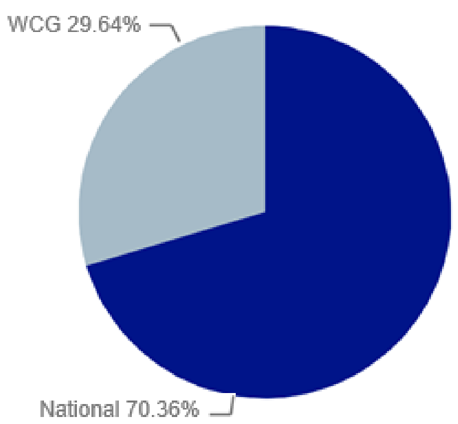
9.2.1 MTEF Allocation Budgets & Number of grants

The below MTREF budget allocation and number of grants projects in the Overberg as follow:

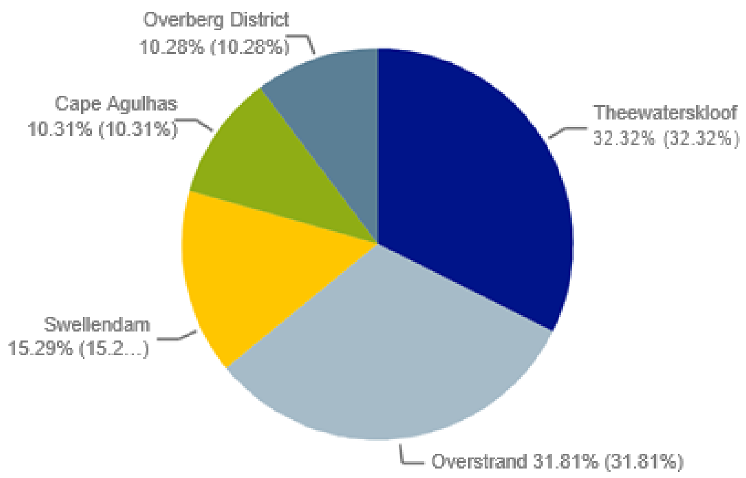
Source	Department	Total number of transfers	2024/25	2025/26	2026/27	MTEF Total
WCG	Department of Economic Development and Tourism	2	R2,000,000	R0	R0.0	R2,000,000
WCG	Department of Education	2	R23,600,000	R35,040,000	R36,347,000.0	R94,987,000
WCG	Department of Social Development	2	R6,500,000	R0	R0.0	R6,500,000
National	Human Settlements	3	R1,634,787,000	R1,707,822,000	R1,937,436,000.0	R5,280,045,000
WCG	Department of Health and Wellness	4	R645,454,000	R661,435,000	R681,646,000.0	R1,988,535,000
WCG	Department of Mobility	5	R271,128,000	R276,351,000	R283,174,000.0	R830,653,000
WCG	Department of Environmental Affairs & Development Planning	8	R7,300,000	R7,530,000	R9,470,000.0	R24,300,000
National	Transport	9	R2,697,758,000	R3,453,501,000	R3,132,989,000.0	R9,284,248,000
WCG	Department of Police Oversight and Community Safety	10	R387,532,000	R378,868,000	R395,391,000.0	R1,161,791,000
WCG	Provincial Treasury	13	R19,760,000	R22,123,000	R23,028,000.0	R64,911,000
National	Water and Sanitation	18	R1,053,040,000	R659,016,000	R177,040,000.0	R1,889,096,000
National	Public works and Infrastructure	31	R70,143,000	R567,281,000	R593,271,000.0	R1,230,695,000
National	Cooperative Governance	32	R642,733,000	R1,227,760,000	R1,290,958,000.0	R3,161,451,000
WCG	Local Government	36	R131,144,000	R95,175,000	R28,222,000.0	R254,541,000
National	Mineral Resources and Energy	41	R278,983,000	R315,936,000	R288,071,000.0	R882,990,000
WCG	Cultural Affairs and Sport	43	R290,039,000	R290,936,000	R302,253,000.0	R883,228,000
National	National Treasury	52	R8,190,081,000	R8,606,406,000	R9,201,012,000.0	R25,997,499,000
WCG	Department of Infrastructure	99	R2,062,994,000	R2,033,651,000	R1,840,771,000.0	R5,937,416,000
Total		**367**	**R18,414,976,000**	**R20,338,831,000**	**R20,221,079,000.0**	**R58,974,886,000**

Table 70: MTEF Allocation Budgets & Number of grants

2024-2025 Budget Allocation by Source (%)



2024-2025 Budget Allocation by Municipality



9.3 SWELLENDAM MUNICIPALITY: PLANNED AND ESTIMATED PROVINCIAL INFRASTRUCTURE EXPENDITURE AND NATIONAL AND PROVINCIAL BUDGET ALLOCATIONS FOR THE MTEF PERIOD 2024/25 – 2026/27

The below summary of planned and funded provincial spatial infrastructure projects & programmes in Swellendam Municipality for the MTEF period 2024/25 – 2026/27

Source	Department	Transfer description	2024/25	2025/26	2026/27
National	Cooperative Governance	Municipal Infrastructure Grant	R13,184,000	R13,612,000	R14,409,000.0
National	Mineral Resources and Energy	Energy Efficiency and Demand Side Management Grant	R3,000,000	R4,000,000	R0.0
National	Mineral Resources and Energy	Integrated National Electrification Programme (Municipal) Grant	R4,975,000	R3,300,000	R3,000,000.0
National	National Treasury	Equitable Share	R46,412,000	R49,522,000	R52,787,000.0
National	National Treasury	Local Government Financial Management Grant	R1,800,000	R1,900,000	R2,000,000.0
National	Public works and Infrastructure	Expanded Public Works Programme Integrated Grant for Municipalities	R1,305,000	R0	R0.0
National	Water and Sanitation	Water Services Infrastructure Grant	R10,000,000	R0	R0.0
WCG	Cultural Affairs and Sport	Library service: Replacement funding for most vulnerable B3 Municipalities	R6,340,000	R6,552,000	R6,727,000.0
WCG	Department of Environmental Affairs & Development Planning	Regional Socio-Economic Projects (RSEP) Programme - Municipal Projects	R700,000	R0	R0.0
WCG	Department of Infrastructure	Financial assistance to Municipalities for maintenance and construction of transport infrastructure	R60,000	R70,000	R73,000.0
WCG	Department of Infrastructure	Human Settlements Development Grant (Beneficiaries)	R97,971,000	R46,451,000	R13,111,000.0
WCG	Department of Infrastructure	Informal Settlements Upgrading Partnership Grant	R8,638,000	R8,000,000	R2,000,000.0
WCG	Department of Infrastructure	Provincial Contributions towards to Acceleration of Housing Delivery	R10,075,000	R0	R0.0
WCG	Local Government	Municipal Water Resilience Grant	R1,000,000	R0	R0.0
WCG	Local Government	Thusong Service Centres Grant (Sustainability: Operational Support Grant)	R0	R0	R150,000.0
WCG	Provincial Treasury	Western Cape Financial Management Capability Grant	R500,000	R0	R0.0
Total			**R205,960,000**	**R133,407,000**	**R94,257,000.0**

Table 71: Swellendam Municipality 2024-2027 Planned and Funded Provincial Infrastructure Projects & Programmes

The municipality's main capital budget projects planned over the next MTREF are:

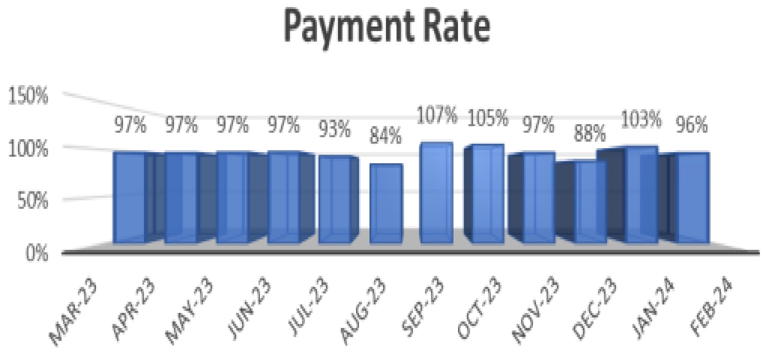
Description	Fund	2024/2025	2025/2026	2026/2027
Swellendam (Railton): Upgrade of Bakenskop and Railton Pumpstation, completion rising main to Railton reservoir	WSIG	R8 695 652		
Railton sanitation upgrade, street front sewers 2023-2026	CRR	R100 000		
Railton Upgrading of Gravel Roads and Stormwater Phase 3 (CF)	CRR	R1 673 913	R 1909 850	R1 909 693
Railton Upgrading of Gravel Roads and Stormwater Phase 3	MIG	R5 060 138	R4 521 739	R5 092 866
Swellendam Railton 950 erven - Elec Infrastructure	INEP	R4 326 087	R 2 869 565	R2 608 696
Upgrading of Railton Sports Grounds Phase 3	MIG	R3 583 391		
Upgrading of Railton Sports Grounds Phase 3	CRR	R677 478		
Guard hut with toilet for Barrydale and Suurbraak Landfill sites	CRR	R460 000		
21m2 Refuse compactor including lifter	Borrowing (Lease)	R3 200 000		
Railton Road Rehabilitation	CRR	R521 739	R521 739	R521 739
Railton Road Rehabilitation	MIG	R2 086 957	R2 086 957	R2 086 957
Replacement of street lights in Swellendam Municipal Area	EEDM	R2 608 696	R3 478 261	
Rehabilitation of Bronn Street	BOR	R1 000 000		
Digger loader	Borrowing (Lease)	R1 200 000		
Klipperivier Tractor 65kw 4x4	CRR	R650 000		
Design and installation of scum baffles on Klipperivier WWTW settlers	BOR	R600 000		
Upgrade of Buffeljags Sewer pump station	BOR	R1 000 000		
Service erven in Industrial area	CRR Land	R900 000		
Upgrade Barrydale sewer pump station	BOR	R400 000		
Raised intersection of Berg and Swellengrebel Street	CRR	R170 000		
New water, sewerage and road services to 32 Erven in Railton	Hum	R10 075 000		
Upgrading of Gravity Main from Grootkloof Dam	MWRG	R869 565		
Railton Informal Settlement upgrade (Water, Sewer and Roads)	ISUP	R8 638 000	R5 660 000	R2 000 000
Barrydale (Smitsville) Upgrade of WWTW	CRR		R1 011 043	R1 180 816
Barrydale (Smitsville) Upgrade of WWTW	MIG		R4 044 174	R4 723 265
New Sports project	MIG		R591 826	
Total		**R56 990 616**	**R26 695 154**	**R20 124 032**

Table 72: Swellendam Municipality Main Capital Projects

9.4 FINANCIAL SUSTAINABILITY

1. Payment ratio of debtors

The payment ratio of debtors is an indication of how efficient the municipality is at collecting its debtors. Debtors are paid within 30 days, thus receipts received in February 2024 was billed in January 2024. For February 2024, the payment ratio of receipts was 96,32%. The year-to-date payment ratio is 96,20%. The municipality has various debtor controls in place and always strives for a 100% payment ratio, to increase the cashflow.



2. Gearing ratio

Gearing measures, the proportion of assets invested in the municipality that is financed by borrowing. The higher the level of borrowing the higher is the risk to the municipality, since the payment of interest and repayment of debts are not "optional". If the financial leverage ratio of a company is higher than 100%, it indicates financial weakness. The municipality is in a good position as can be seen by the low 4%, but the municipality must ensure in the future that borrowing should be limited for revenue-generated assets only.

3. Liquidity ratio

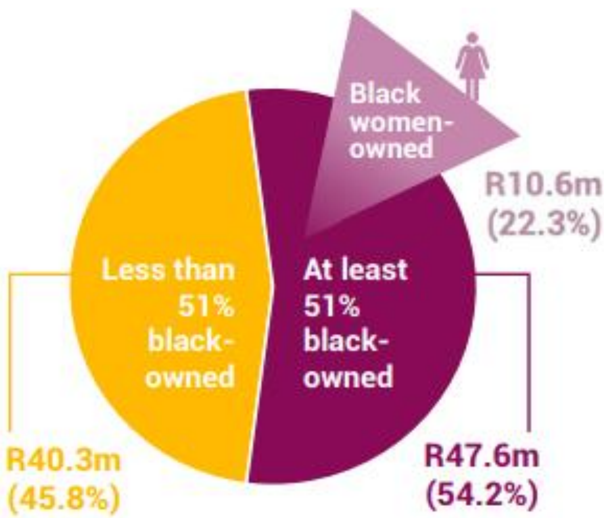
This measure estimates whether the municipality can pay debts due within one year from assets that it expects to turn into cash within that year. A ratio of less than one is often a cause for concern, particularly if it persists for any length of time. The target which should always be aimed for is a ratio of 2 :1. The ratio is currently 2.63: 1, which is good. The municipality will be able to overcome its short-term debt.

4. Public sector procurement

Public sector procurement processes in the Overberg District can facilitate the development of local SMMEs. Moreover, procuring goods and services from SMMEs and other designated groups advances bottom-up local economic development and creates a competitive local market. While this kind of spending has benefits, the National Treasury recommends that it be between 2.0 and 5.0 per cent of total expenditure.

Only the Swellendam and Cape Agulhas municipalities in the OD are aligned with this recommendation. A considerable share of the expenditure on contractor services in the Theewaterskloof and Swellendam municipal areas in the 2022/23 period (70.0 per cent and 51.0 per cent of contracted spend, respectively) relates to infrastructure initiatives, notably road network improvements and water system upgrades.

Public sector spending on designated groups



Source: The Provincial Infrastructure Reporting Model (IRM), Western Cape Provincial Treasury, 2023

5. Municipal response to the Energy Crisis

- Strain on municipal financial resources – increase in cost and loss of revenue
- Uniform SCM energy Procurement Strategy and Response required.
- Increase in safety and security incidences e.g. vandalism and theft.
- Technical Challenges
- Lack of skills – technical and specialised skills.
- Negative impact on service delivery and economic growth

6. Strategic procurement to deliver services and enable economic growth

Strategic Procurement lack of a commodity-based strategy

- Misalignment between the adopted budget, the approved procurement plan and the mSCOA data strings
- The method of procurement is not clearly defined

SCM Technology

- Procurement and expenditure data sets are not credible
- Financial and procurement systems do not provide for the linkage of a supplier to a specific commodity.

7. Infrastructure Planning and Performance

Asset Management

- Asset Management Policies are limited to financial prescripts
- Lack of adequate ERP Systems and lack of technical skills
- Maintenance backlogs are not critically monitored

Service Delivery Performance

- Insufficient operational and maintenance budgets
- Vandalism and theft of critical infrastructure.

Spatial and Environmental Governance and Performance

- The inclusion of municipal performance in respect of the implementation of MSDF's in the Annual IDP Review.
- CEFs to be included in MSDFs- Developed CEF and FSDF by 2025-2026
- Lack of planning capacity

8. Budget Policies

The following budget-related policies have been reviewed and will be distributed electronically and be available on the municipality website:

1. Asset Management Policy – No changes
2. Bad Debt Write-Off Policy – No changes
3. Cash Management and Investment Policy – No changes
4. Restriction Policy (Previously Blacklisting Policy) – No changes
5. Borrowing Policy – No changes;
6. Budget Implementation and Monitoring Policy – Minor changes;
7. Cost Containment Policy – No changes;
8. Customer Care Credit Control and Debt Collection Policy – No changes;
9. Financial Funding and Reserve Policy – No changes;
10. Indigent Support Policy – Revised in total from cosmetic to implementation;
11. Petty Cash Policy – No Changes;
12. Rates Policy –No changes;
13. SCM Policy – Minor and cosmetic changes. Changes are indicated by means of track changes.
14. Preferential Procurement Policy – New policy to promote local economic development.
15. Tariff Policy – No changes;
16. UIFW Expenditure Reduction Policy – No changes;
17. Revenue by-law – No changes;

18. Infrastructure Procurement Policy – New Policy which was previously included in the SCM policy.

Indigent and Poor Households

The main policy change is the Indigent Policy. The whole policy was rewritten and included in the budget document. A separate meeting will be arranged with all councillors to discuss the changes in the above policies during public participation.

The table below provides a current breakdown of the Swellendam municipal area's Indigent and Poor Households per the Municipality Indigent Policy:

Area	Indigent Category	Poor Household Category
Swellendam	10	9
Suurbraak	213	31
Barrydale	342	57
Buffeljagsrivier	61	12
Railton	1259	178
Total	**1885**	**287**

Table 73: Indigent and Poor Households

Indigent information session with the Mayor and the Elderly

Matters to consider during the strategic planning of the 2nd Review IDP as follow:
1. Funding for new municipal offices (Borrowing) – Impact on tariffs;
2. Old Library – Way Forward;
3. Finance Lease / short-term borrowings for vehicles;
4. Spatial planning for new land developments which can be sold to increase revenue base;
5. Planning of projects over MTREF will remain to stop-start due to funding constraints;

The municipality also applied for a roll-over to the next financial year, 2024-2025 to complete the following projects:
1. New Silo Pump Station, R3 million;
2. Rehabilitation of section of Van Riebeeck Street, Barrydale, R2.1 million and
3. Rehabilitation of roads (RRAMS priority list) – Russel Street, R 3 million.

9.5 2024-2025 DRAFT TARIFF INCREASES

The below average Tariff Increases are:

1. Property Rates : **9%**
2. Electricity : **11.42%**
3. Water : **14.5%**
4. Refuse Removal : **18%**
5. Sewerage : **7.5%**

The below example of the impact on the consumer account. The average increase on the municipal account is between 11.6% to 11.9% depending on the utilities used. During the public participation process, the affordability of the budget needs to be considered. The tariff increases proposed are what the municipality needs to provide for the current level of services.

Aannames: Water 25Kl
Elektrisiteit 500 Kwh
Valuation R700 000

DIENS	2023/2024	2024/2025	WAARDE VERSKIL	% VERSKIL
	R222.08	R247.44	-R25.36	-11.42%
	R432.18	R494.85	-R62.67	-14.5%
	R216.00	R254.88	-R38.88	-18.0%
	R341.00	R366.58	-R25.58	-7.5%
	R451.53	R492.17	-R40.64	-9.0%
	R10.00	R15.00	-R5.00	-50.0%
BTW	R183.19	R206.81	-R23.62	
TOTAAL	**R1 855.98**	**R2 077.72**	**-R221.74**	**-11.9%**

Aannames: Water 50Kl
Elektrisiteit 1200 Kwh
Valuation R2 000 000

DIENS	2023/2024	2024/2025	WAARDE VERSKIL	% VERSKIL
	R222.08	R247.44	-R25.36	-11.42%
	R873.19	R999.80	-R126.61	-14.5%
	R216.00	R254.88	-R38.88	-18.0%
	R341.00	R366.58	-R25.58	-7.5%
	R1 308.45	R1 426.21	-R117.76	-9.0%
	R10.00	R15.00	-R5.00	-50.0%
BTW	R249.34	R283.05	-R33.71	-13.5%
TOTAAL	**R3 220.06**	**R3 592.96**	**-R372.90**	**-11.6%**

9.6 2024 – 2025 DRAFT CAPITAL BUDGET

Project Name	Final Draft Budget 2024/2025	Final March Draft Budget 2025/2026	Revised March Draft Budget 2026/2027
	63 419 305	29 239 261	22 291 032
Emergency Housing alternative	-	50 000	50 000
Concrete mixer	-	40 000	
Railton Walkway Project	608 695		
Media - Office Equipment	50 000	30 000	20 000
Furniture & equipment (Microwaves, Fridges) - 2023/24	10 000	10 000	15 000
Grass cutting equipment (Brush cutters)		30 000	
Parks - Machinery and Equipment	40 000	50 000	50 000
Computer Equipment - All departments	275 000	300 000	300 000
ICT network	80 000	80 000	80 000
Water Machinery and Equipment 2023_2024	50 000	50 000	50 000
Swellendam (Railton): Bulk Water Reticulation and Distribution			
Swellendam (Railton): Bulk Water Reticulation	160 664		
Swellendam (Railton): Upgrade of Bakenskop and Railton Pumpstation, completion rising main to Railton reservoir	8 695 652		
Replace Airconditioners at various buildings 2023-2026	60 000	60 000	60 000
Railton sanitation upgrade, street front sewers 2023-2026	100 000		
Sewerage - Machinery and equipment	30 000	35 000	40 000
Machinery and Equipment - Office Buildings	20 000	20 000	20 000
Skip for hazardous material Bontebok, Infanta		40 000	
Recycling bins for all municipal offices 2023/24	65 000		
Recycle bins for public spaces - Drop off facility	85 000	65 000	65 000
Machinery and equipment - Refuse	30 000	40 000	50 000
Railton Upgrading of Gravel Roads and Stormwater Phase 3 (CF)	1 673 913	1 909 850	1 909 693
Fleet - Machinery and equipment	10 000	10 000	10 000
Machinery and Equipment - Electricity	60 000	66 150	67 000
Swellendam Railton 950 erven - Elec Infrastructure	4 326 087	2 869 565	2 608 696
Fire skids		30 000	30 000
Community halls Machinery and Equipment	10 000	30 000	30 000
Community halls Furniture and Equipment	60 000	60 000	40 000
Office furniture - All departments	80 000	100 000	80 000
Traffic: Machinery and Equipment 2023_2024	50 000	50 000	90 000
Upgrading of Railton Sports Grounds Phase 3	3 583 391		
Diesel Trailor	50 000		
Trailer Charry picker	350 000		
Furniture and Office Equipment	25 000	30 000	30 000
Canopy (CCK 14457)		30 000	
Alarm system (parks store)		40 000	
New trailer		50 000	
Cutlery	-	35 000	
Ride on tractor	90 000		100 000
White paper shredder industrial	15 000		
Cricket pitch cutter		50 000	
Manual (hand) roller for cricket pitch	10 000		
Baymerine	35 000		
"Afdak" at the braai section		45 000	
White paper shredder industrial	75 000		
Tamperd Proof Bins for Swellendam	70 000	75 000	80 000
Guard hut with toilet for Barrydale and Suurbraak Landfill sites	460 000		
21m2 Refuse compactor including lifter	3 200 000		
Traffic DLTC: Camera Security system, spotlights, beams		200 000	
Traffic: Equipment, Bulletproofs, Pepperspray guns	50 000	50 000	50 000
Spray machine for Maintenance section	150 000		
Trailer for cattle impounds		200 000	
Furniture and Office Equipment	40 000	45 000	20 000
safety cameras inside the casher cubicles	25 000		
Suurbraak WTW Phase 2 Professional Fees (CF)	319 330		
Railton Upgrading of Gravel Roads and Stormwater Phase 3	5 060 138	4 521 739	5 092 866
Railton Road Rehabilitation	2 086 957	2 086 957	2 086 957

Railton Road Rehabilitation (CF)	**521 739**	**521 739**	**521 739**
Upgrading of Railton Sports Grounds Phase 3 (CF)	**677 478**		
Replacement of street lights in Swellendam Municipal Area	**2 608 696**	**3 478 261**	
Rehabilitation of Bronn Street	**1 000 000**		
Rammer Compactor	**45 000**		
Digger loader	**1 200 000**		
Machinery and Equipment - Street	**20 000**	**35 000**	**35 000**
Swellendam WTW Access control automation	**14 000**		
Klipperivier Tractor 65kw 4x4	**650 000**		
Design and installation of scum baffles on Klipperivier WWTW settlers	**600 000**		
WTW Telemetry upgrade	**60 000**	**60 000**	
Upgrade of Buffeljags Sewer pumpstation	**1 000 000**		
Light Delivery Vehicle (Bakkie)	**300 000**		
New two way radios	**55 000**	**55 000**	**55 000**
Installation of new relays in Swelledam Substation	**160 000**		
Barrydale (Smitsville) Upgrade WWTW		**4 044 174**	**4 723 265**
Barrydale (Smitsville) Upgrade WWTW		**1 011 043**	**1 180 816**
Sport project in Municipal Area		**591 826**	
Sport project in Municipal Area		**147 957**	
Water Reticulation erf 8241 - Industrial Erven	**150 000**		
Sewer Reticulation erf 8241 - Industrial Erven	**150 000**		
Electricity network erf 8241 - Industrial Erven	**500 000**		
Access Road Gravel erf 8241 - Industrial Erven	**100 000**		
Multi-Tier Storage Shelving	**300 000**	**150 000**	
Windows server datacentre sagteware	**400 000**		
Upgrade Barrydale sewer pump station	**400 000**		**650 000**
Raised intersection Berg and Swellengrebel street	**170 000**		
Speed Calming measures - Ward 1	**15 000**		
Glen Barry Avenue water pipe line replacement	**300 000**		
Railton 32 Erven - Water Services	**3 400 000**		
Railton 32 Erven - Sewerage Services	**3 400 000**		
Railton 32 Erven - Roads	**3 275 000**		
Railton Informal Settlements - Water Services	**2 900 000**	**2 700 000**	**700 000**
Railton Informal Settlements - Sewerage Services	**2 900 000**	**2 700 000**	**700 000**
Railton Informal Settlements - Roads	**2 838 000**	**260 000**	**600 000**
Upgrading of Gravity Main from Grootkloof Dam	**869 565**		
Drone	**115 000**		

Table 74: 2024-2025 Draft Capital Budget

9.6 2024-2025 DRAFT SA BUDGET SCHEDULES

The following Draft SA Budget Schedules are aligned with the IDP:

1. SA4: Reconciliation of IDP Strategic Objectives and Budget (Revenue)
2. SA5: Reconciliation of IDP Strategic Objectives and Budget (Operating Expenditure)
3. SA6: Reconciliation of IDP Strategic Objectives and Budget (Capital Expenditure)
4. SA9: Social, Economic and Demographic Statistics and Assumptions
5. SA18: Transfers and Grants Receipts

9.6.1 Draft SA4: Reconciliation of IDP Strategic Objectives and Budget (Revenue)

Strategic Objective	Goal	2024/25 Medium Term Revenue & Expenditure Framework		
R thousand		**Budget Year 2024/25**	**Budget Year +1 2025/26**	**Budget Year +2 2026/27**
Enhance access to basic services and address maitenanance backlogs	Basic service delivery	181 145	199 587	220 502
To create a capacitated people-centered institution	Institutional development and transformation	7 224	7 729	8 271
To create a safe and healthy living environment	Basic service delivery	72 521	76 350	80 399
To enhance economic development with focus on both first and second economies	Economic Development	1 458	1 525	1 595
To improve financial viability and management	Financial management	74 885	79 341	84 911
To promote good governance and community participation	Good governance and public participation	678	678	678
Allocations to other priorities				
Total Revenue (excluding capital transfers and contributions)		**337 910**	**365 211**	**396 356**

Table: 75: SA4: Reconciliation of IDP Strategic Objectives and Budget (Revenue)

9.6.2 Draft SA5: Reconciliation of IDP Strategic Objectives and Budget (Operating Expenditure)

Strategic Objective	Goal	2024/25 Medium Term Revenue & Expenditure Framework		
R thousand		**Budget Year 2024/25**	**Budget Year +1 2025/26**	**Budget Year +2 2026/27**
Enhance access to basic services and address maitenanance backlogs	Basic service delivery	201 697	217 545	238 055
To create a capacitated people-centered institution	Institutional development and transformation	18 478	18 358	19 716
To create a safe and healthy living environment	Basic service delivery	112 109	117 702	124 054
To develop integrated and sustainable settlements with the view to correct spatial imbalances	Basic service delivery	101 014	49 684	16 477
To enhance economic development with focus on both first and second economies	Economic Development	7 869	8 591	8 919
To improve financial viability and management	Financial management	43 868	46 145	48 299
To promote good governance and community participation	Good governance and public participation	35 392	36 832	38 810
Allocations to other priorities				
Total Expenditure		**520 427**	**494 856**	**494 331**

Table 76: SA5: Reconciliation of IDP Strategic Objectives and Budget (Operating Expenditure)

9.6.3 Draft SA6: Reconciliation of IDP Strategic Objectives and Budget (Capital Expenditure)

Strategic Objective	Goal	Goal Code	2024/25 Medium Term Revenue & Expenditure Framework		
R thousand			Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Enhance access to basic services and address maitenanance backlogs	Basic service delivery	A	52 175	26 454	21 031
To create a safe and healthy living environment	Basic service delivery	B	9 256	1 965	620
To develop integrated and sustainable settlements with the view to correct spatial imbalances	Basic service delivery	C	–	50	50
To improve financial viability and management	Financial management	D	1 135	630	460
To promote good governance and community participation	Good governance and public participation	E	245	140	130
To enhance economic development with focus on both first and second economies	Economic Development	F	609	–	–
Allocations to other priorities					
Total Capital Expenditure			**63 419**	**29 239**	**22 291**

Table 77: SA6: Reconciliation of IDP Strategic Objectives and Budget (Capital Expenditure)

9.6.4 Draft SA9: Social, Economic and Demographic Statistics and Assumptions

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2020/21	2021/22	2022/23	Current Year 2023/24	2024/25 Medium Term Revenue & Expenditure Framework		
						Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Demographics												
Population		0	18 270	22 833	23 906	44 332	46 548	48 875	51 319	53 885	56 579	59 408
Females aged 5 - 14		0	2 750	2 018	2 997	6 222	6 222	6 533	6 860	7 203	7 563	7 941
Males aged 5 - 14		0	2 861	2 224	3 064	6 222	6 222	6 533	6 860	7 203	7 563	7 941
Females aged 15 - 34		0	4 662	3 875	5 612	13 883	13 883	14 577	15 306	16 071	16 875	17 719
Males aged 15 - 34		0	4 662	4 000	5 918	13 883	13 883	14 577	15 306	16 071	16 875	17 719
Unemployment		0	1 693	676	1 626	20 - 22%	20 - 22%	20 - 22%	20 - 22%	20 - 22%	20 - 22%	20 - 22%
		-										
Monthly household income (no. of households)	1, 12	-										
No income		0	402	4 570	827	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
R1 - R1 600		0	3 658	5 769	1 924	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
R1 601 - R3 200		0	1 684	1 864	2 604	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
R3 201 - R6 400		0	961	1 217	2 103	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
R6 401 - R12 800		0	647	788	1 384	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
R12 801 - R25 600		0	225	358	847	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
R25 601 - R51 200		0	48	116	445	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
R52 201 - R102 400		0	23	76	95	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available

R102 401 - R204 800		0	15	–	32	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
R204 801 - R409 600		0	5	–	32	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
R409 601 - R819 200		0	–	–	–	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
> R819 200		0	–	–	–	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
Poverty profiles (no. of households)												
< R2 060 per household per month	13	0	4 902	11 271	4 053	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
#N/A	2	0	0	0	0	0	0	0	0	0	0	0
Household/demographics (000)												
Number of people in municipal area		0	18 270	22 831	23 906	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
Number of poor people in municipal area		0	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
Number of households in municipal area		0	7 668	14 758	10 293	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
Number of poor households in municipal area		0	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
Definition of poor household (R per month)		0		Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
Housing statistics	3											
Formal		0	6 685	Information not available	8 955	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
Informal		0	496	Information not available	1 002	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
Total number of households			7 181	-	9 957	-	-	-	-	-	-	-
Dwellings provided by municipality	4	0	–	–	–	-	-	-	-	-	-	-
Dwellings provided by province/s		0	–	–	–	-	-	-	-	-	-	-
Dwellings provided by private sector	5	0	–	–	–	-	-	-	-	-	-	-
Total new housing dwellings		0	-	-	-	-	-	-	-	-	-	-
Economic	6											
Inflation/inflation outlook (CPIX)						3,3%	4,9%	6,9%	5,3%	4,9%	4,7%	4,7%
Interest rate - borrowing						10,0%	10,0%	10,0%	10,0%	10,0%	10,0%	10,0%
Interest rate - investment						3,9%	4,2%	8,5%	8,5%	8,5%	8,5%	8,5%
Remuneration increases						6,,5%	7,0%	7,0%	7,0%	7,0%	7,0%	7,0%
Consumption growth (electricity)						1,0%	1,0%	1,0%	5,2%	12,5%	8,1%	8,1%
Consumption growth (water)						1,0%	1,0%	1,0%	-9,9%	11,9%	7,8%	7,9%
Collection rates	7											
Property tax/service charges						98,0%	98,0%	98,0%	97,0%	97,0%	97,0%	97,0%
Rental of facilities & equipment						100,0%	100,0%	100,0%	100,0%	100,0%	100,0%	100,0%

Interest - external investments					100,0%	100,0%	100,0%	100,0%	100,0%	100,0%	100,0%
Interest - debtors					100,0%	100,0%	100,0%	100,0%	100,0%	100,0%	100,0%
Revenue from agency services					100,0%	100,0%	100,0%	100,0%	100,0%	100,0%	100,0%
Detail on the provision of municipal services for A10											
			-2020	-2021	-2022	-2023-O	-2023-A	-2023-F	-2024	-2025	-2026
Total municipal services	Ref.		2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
		Household service targets (000)									
		Water:									
		Piped water inside dwelling	6 429	6 653	6 986	6 986	6 986	6 693	7 028	7 379	7 379
		Piped water inside yard (but not in dwelling)	–	–	–	–	–	–	–	–	–
	8	Using public tap (at least min.service level)	–	1 360	1 428	1 428	1 428	1 450	1 523	1 599	1 599
	10	Other water supply (at least min.service level)	–	–	–	–	–	–	–	–	–
		Minimum Service Level and Above sub-total	6 429	8 013	8 414	8 414	8 414	8 143	8 550	8 978	8 978
	9	Using public tap (< min.service level)	–	–	–	–	–	–	–	–	–
	10	Other water supply (< min.service level)	–	–	487	487	487	490	515	540	540
		No water supply	–	–	28	28	28	24	25	26	26
		Below Minimum Service Level sub-total	–	–	516	516	516	514	540	567	567
		Total number of households	6 429	8 013	8 929	8 929	8 929	8 657	9 090	9 544	9 544
		Sanitation/sewerage:									
		Flush toilet (connected to sewerage)	–	–	6 743	6 743	6 743	6 200	6 510	6 836	6 836
		Flush toilet (with septic tank)	–	–	–	–	–	–	–	–	–
		Chemical toilet	–	–	1 297	1 297	1 297	1 297	1 362	1 430	1 430
		Pit toilet (ventilated)	–	–	–	–	–	–	–	–	–
		Other toilet provisions (> min.service level)	–	–	–	–	–	–	–	–	–
		Minimum Service Level and Above sub-total	–	–	8 040	8 040	8 040	7 497	7 872	8 265	8 265
		Bucket toilet	–	–	–	–	–	–	–	–	–
		Other toilet provisions (< min.service level)	–	–	487	487	487	487	511	537	537
		No toilet provisions	–	–	154	154	154	152	160	168	168
		Below Minimum Service Level sub-total	–	–	642	642	642	639	671	704	704
		Total number of households	–	–	8 681	8 681	8 681	8 136	8 543	8 970	8 970
		Energy:									
		Electricity (at least min.service level)	–	–	947	947	947	745	782	821	821
		Electricity - prepaid (min.service level)	–	–	5 865	5 865	5 865	6 203	6 513	6 839	6 839
		Minimum Service Level and Above sub-total	–	–	6 812	6 812	6 812	6 948	7 295	7 660	7 660

		Electricity (< min.service level)	–	–	–	–	–	–	–	–	–
		Electricity - prepaid (< min. service level)	–	–	–	–	–	–	–	–	–
		Other energy sources	–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	–	–	6 812	6 812	6 812	6 948	7 295	7 660	7 660
		Refuse:									
		Removed at least once a week	–	–	6 585	6 585	6 585	6 589	6 589	6 589	6 589
		Minimum Service Level and Above sub-total	–	–	6 585	6 585	6 585	6 589	6 589	6 589	6 589
		Removed less frequently than once a week	–	–	–	–	–	–	–	–	–
		Using communal refuse dump	–	–	–	–	–	–	–	–	–
		Using own refuse dump	–	–	–	–	–	–	–	–	–
		Other rubbish disposal	–	–	–	–	–	–	–	–	–
		No rubbish disposal	–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	–	–	6 585	6 585	6 585	6 589	6 589	6 589	6 589
Municipal in-house services	**Ref.**		**2020/21**	**2021/22**	**2022/23**	**Current Year 2023/24**			**2024/25 Medium Term Revenue & Expenditure Framework**		
			Outcome	**Outcome**	**Outcome**	**Original Budget**	**Adjusted Budget**	**Full Year Forecast**	**Budget Year 2024/25**	**Budget Year +1 2025/26**	**Budget Year +2 2026/27**
		Household service targets (000)									
		Water:									
		Piped water inside dwelling	6 429	6 653	6 986	6 986	6 986	6 693	7 028	7 379	7 379
		Piped water inside yard (but not in dwelling)	–	–	–	–	–	–	–	–	–
	8	Using public tap (at least min.service level)	–	1 360	1 428	1 428	1 428	1 450	1 523	1 599	1 599
	10	Other water supply (at least min.service level)	–	–	–	–	–	–	–	–	–
		Minimum Service Level and Above sub-total	6 429	8 013	8 414	8 414	8 414	8 143	8 550	8 978	8 978
	9	Using public tap (< min.service level)	–	–	–	–	–	–	–	–	–
	10	Other water supply (< min.service level)	–	–	464	487	487	487	490	515	540
		No water supply	–	–	27	28	28	28	24	25	26
		Below Minimum Service Level sub-total	–	–	491	516	516	516	514	540	567
		Total number of households	6 429	8 013	8 905	8 929	8 929	8 659	9 064	9 517	9 544
		Sanitation/sewerage:									

		Flush toilet (connected to sewerage)	–	–	6 425	6 422	6 743	6 200	6 510	6 836	6 836
		Flush toilet (with septic tank)	–	–	–	–	–	–	–	–	–
		Chemical toilet	–	–	–	1 235	1 297	1 297	1 362	1 430	1 430
		Pit toilet (ventilated)	–	–	–	–	–	–	–	–	–
		Other toilet provisions (> min.service level)	–	–	–	–	–	–	–	–	–
		Minimum Service Level and Above sub-total	–	–	6 425	7 657	8 040	7 497	7 872	8 265	8 265
		Bucket toilet	–	–	–	–	–	–	–	–	–
		Other toilet provisions (< min.service level)	–	–	–	464	487	487	511	537	537
		No toilet provisions	–	–	–	147	154	152	160	168	168
		Below Minimum Service Level sub-total	–	–	–	611	642	639	671	704	704
		Total number of households	–	–	6 425	8 268	8 681	8 136	8 543	8 970	8 970
		Energy:									
		Electricity (at least min.service level)	–	–	902	902	947	745	782	821	821
		Electricity - prepaid (min.service level)	–	–	5 398	5 586	5 865	6 203	6 513	6 839	6 839
		Minimum Service Level and Above sub-total	–	–	6 300	6 488	6 812	6 948	7 295	7 660	7 660
		Electricity (< min.service level)	–	–	–	–	–	–	–	–	–
		Electricity - prepaid (< min. service level)	–	–	–	–	–	–	–	–	–
		Other energy sources	–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	–	–	6 300	6 488	6 812	6 948	7 295	7 660	7 660
		Refuse:									
		Removed at least once a week	–	–	6 054	6 271	6 585	–	6 589	–	–
		Minimum Service Level and Above sub-total	–	–	6 054	6 271	6 585	–	6 589	–	–
		Removed less frequently than once a week	–	–	–	–	–	–	–	–	–
		Using communal refuse dump	–	–	–	–	–	–	–	–	–
		Using own refuse dump	–	–	–	–	–	–	–	–	–
		Other rubbish disposal	–	–	–	–	–	–	–	–	–
		No rubbish disposal	–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	–	–	6 054	6 271	6 585	–	6 589	–	–

-ME			-2020	-2021	-2022	-2023-O	-2023-A	-2023-F	-2024	-2025	-2026
Municipal entity services	Ref.		2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
			Outcome	**Outcome**	**Outcome**	**Original Budget**	**Adjusted Budget**	**Full Year Forecast**	**Budget Year 2024/25**	**Budget Year +1 2025/26**	**Budget Year +2 2026/27**
		Household service targets (000)									
Name of municipal entity		*Water:*									
#N/A		Piped water inside dwelling	–	–	–	–	–	–	–	–	–
		Piped water inside yard (but not in dwelling)	–	–	–	–	–	–	–	–	–
	8	Using public tap (at least min.service level)	–	–	–	–	–	–	–	–	–
	10	Other water supply (at least min.service level)	–	–	–	–	–	–	–	–	–
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
	9	Using public tap (< min.service level)	–	–	–	–	–	–	–	–	–
	10	Other water supply (< min.service level)	–	–	–	–	–	–	–	–	–
		No water supply	–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	–	–	–	–	–	–	–	–	–
Name of municipal entity		*Sanitation/ sewerage:*									
#N/A		Flush toilet (connected to sewerage)	–	–	–	–	–	–	–	–	–
		Flush toilet (with septic tank)	–	–	–	–	–	–	–	–	–
		Chemical toilet	–	–	–	–	–	–	–	–	–
		Pit toilet (ventilated)	–	–	–	–	–	–	–	–	–
		Other toilet provisions (> min.service level)	–	–	–	–	–	–	–	–	–
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
		Bucket toilet	–	–	–	–	–	–	–	–	–
		Other toilet provisions (< min.service level)	–	–	–	–	–	–	–	–	–
		No toilet provisions	–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	–	–	–	–	–	–	–	–	–
Name of municipal entity		*Energy:*									
#N/A		Electricity (at least min.service level)	–	–	–	–	–	–	–	–	–
		Electricity - prepaid (min.service level)	–	–	–	–	–	–	–	–	–
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
		Electricity (< min.service level)	–	–	–	–	–	–	–	–	–
		Electricity - prepaid (< min. service level)	–	–	–	–	–	–	–	–	–

		Other energy sources		–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total		–	–	–	–	–	–	–	–	–
		Total number of households		–	–	–	–	–	–	–	–	–
Name of municipal entity		*Refuse:*										
#N/A		Removed at least once a week		–	–	–	–	–	–	–	–	–
		Minimum Service Level and Above sub-total		–	–	–	–	–	–	–	–	–
		Removed less frequently than once a week		–	–	–	–	–	–	–	–	–
		Using communal refuse dump		–	–	–	–	–	–	–	–	–
		Using own refuse dump		–	–	–	–	–	–	–	–	–
		Other rubbish disposal		–	–	–	–	–	–	–	–	–
		No rubbish disposal		–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total		–	–	–	–	–	–	–	–	–
		Total number of households		–	–	–	–	–	–	–	–	–
-SP				-2020	-2021	-2022	-2023-O	-2023-A	-2023-F	-2024	-2025	-2026
Services provided by 'external mechanisms'	Ref.			2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
				Outcome	**Outcome**	**Outcome**	**Original Budget**	**Adjusted Budget**	**Full Year Forecast**	**Budget Year 2024/25**	**Budget Year +1 2025/26**	**Budget Year +2 2026/27**
		Household service targets (000)										
Names of service providers		*Water:*										
#N/A		Piped water inside dwelling		–	–	–	–	–	–	–	–	–
#N/A		Piped water inside yard (but not in dwelling)		–	–	–	–	–	–	–	–	–
#N/A	8	Using public tap (at least min.service level)		–	–	–	–	–	–	–	–	–
#N/A	10	Other water supply (at least min.service level)		–	–	–	–	–	–	–	–	–
#N/A		*Minimum Service Level and Above sub-total*		–	–	–	–	–	–	–	–	–
#N/A	9	Using public tap (< min.service level)		–	–	–	–	–	–	–	–	–
#N/A	10	Other water supply (< min.service level)		–	–	–	–	–	–	–	–	–
		No water supply		–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total		–	–	–	–	–	–	–	–	–
		Total number of households		–	–	–	–	–	–	–	–	–
Names of service providers		*Sanitation/ sewerage:*										
#N/A		Flush toilet (connected to sewerage)		–	–	–	–	–	–	–	–	–
#N/A		Flush toilet (with septic tank)		–	–	–	–	–	–	–	–	–

#N/A		Chemical toilet		–	–	–	–	–	–	–	–	–
#N/A		Pit toilet (ventilated)		–	–	–	–	–	–	–	–	–
#N/A		Other toilet provisions (> min.service level)		–	–	–	–	–	–	–	–	–
#N/A		*Minimum Service Level and Above sub-total*		–	–	–	–	–	–	–	–	–
#N/A		Bucket toilet		–	–	–	–	–	–	–	–	–
		Other toilet provisions (< min.service level)		–	–	–	–	–	–	–	–	–
		No toilet provisions		–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total		–	–	–	–	–	–	–	–	–
		Total number of households		–	–	–	–	–	–	–	–	–
Names of service providers		*Energy:*										
#N/A		Electricity (at least min.service level)		–	–	–	–	–	–	–	–	–
#N/A		Electricity - prepaid (min.service level)		–	–	–	–	–	–	–	–	–
#N/A		*Minimum Service Level and Above sub-total*		–	–	–	–	–	–	–	–	–
#N/A		Electricity (<min.service level)		–	–	–	–	–	–	–	–	–
#N/A		Electricity - prepaid (< min. service level)		–	–	–	–	–	–	–	–	–
#N/A		Other energy sources		–	–	–	–	–	–	–	–	–
#N/A		*Below Minimum Service Level sub-total*		–	–	–	–	–	–	–	–	–
		Total number of households		–	–	–	–	–	–	–	–	–
Names of service providers		*Refuse:*										
#N/A		Removed at least once a week		–	–	–	–	–	–	–	–	–
#N/A		*Minimum Service Level and Above sub-total*		–	–	–	–	–	–	–	–	–
#N/A		Removed less frequently than once a week		–	–	–	–	–	–	–	–	–
#N/A		Using communal refuse dump		–	–	–	–	–	–	–	–	–
#N/A		Using own refuse dump		–	–	–	–	–	–	–	–	–
#N/A		Other rubbish disposal		–	–	–	–	–	–	–	–	–
#N/A		No rubbish disposal		–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total		–	–	–	–	–	–	–	–	–
		Total number of household		–	–	–	–	–	–	–	–	–

-FBS				-2020	-2021	-2022	-2023-O	-2023-A	-2023-F	-2024	-2025	-2026
Detail of Free Basic Services (FBS) provided				2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
				Outcome	**Outcome**	**Outcome**	**Original Budget**	**Adjusted Budget**	**Full Year Forecast**	**Budget Year 2024/25**	**Budget Year +1 2025/26**	**Budget Year +2 2026/27**
Electricity	Ref.	*Location of households for each type of FBS*										
List type of FBS service		Formal settlements - (50 kwh per indigent household per month Rands)		5 041 533	5 831 678	1 822 908	2 312 488	1 812 248	1 812 248	2 227 801	2 478 874	2 760 474
		Number of HH receiving this type of FBS		–	–	–	–	–	–	–	–	–
		Informal settlements (Rands)		–	–	–	–	–	–	–	–	–
		Number of HH receiving this type of FBS		–	–	–	–	–	–	–	–	–
		Informal settlements targeted for upgrading (Rands)		–	–	–	–	–	–	–	–	–
		Number of HH receiving this type of FBS		–	–	–	–	–	–	–	–	–
		Living in informal backyard rental agreement (Rands)		–	–	–	–	–	–	–	–	–
		Number of HH receiving this type of FBS		–	–	–	–	–	–	–	–	–
		Other (Rands)		–	–	–	–	–	–	–	–	–
		Number of HH receiving this type of FBS		–	–	–	–	–	–	–	–	–
		Total cost of FBS - Electricity for informal settlements		–	–	–	–	–	–	–	–	–
Water	Ref.	*Location of households for each type of FBS*										
List type of FBS service		Formal settlements - (6 kilolitre per indigent household per month Rands)		2 947 433	3 347 380	3 117 026	4 052 180	3 676 532	3 676 532	4 778 663	5 208 743	5 677 530
		Number of HH receiving this type of FBS		–	–	–	–	–	–	–	–	–
		Informal settlements (Rands)		–	–	–	–	–	–	–	–	–
		Number of HH receiving this type of FBS		–	–	–	–	–	–	–	–	–
		Informal settlements targeted for upgrading (Rands)		–	–	–	–	–	–	–	–	–
		Number of HH receiving this type of FBS		–	–	–	–	–	–	–	–	–
		Living in informal backyard rental agreement (Rands)		–	–	–	–	–	–	–	–	–

		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
		Other (Rands)	–	–	–	–	–	–	–	–	–
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
		Total cost of FBS - Water for informal settlements	–	–	–	–	–	–	–	–	–
Sanitation	Ref.	*Location of households for each type of FBS*									
List type of FBS service		Formal settlements - (free sanitation service to indigent households)	5 834 218	6 465 721	5 583 233	7 896 500	7 128 037	7 128 037	8 636 737	9 241 309	10 073 027
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
		Informal settlements (Rands)	–	–	–	–	–	–	–	–	–
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
		Informal settlements targeted for upgrading (Rands)	–	–	–	–	–	–	–	–	–
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
		Living in informal backyard rental agreement (Rands)	–	–	–	–	–	–	–	–	–
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
		Other (Rands)	–	–	–	–	–	–	–	–	–
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
		Total cost of FBS - Sanitation for informal settlements	–	–	–	–	–	–	–	–	–
Refuse Removal	Ref.	*Location of households for each type of FBS*									
List type of FBS service		Formal settlements - (removed once a week to indigent households)	3 608 294	4 162 539	4 010 719	5 090 437	5 158 000	5 158 000	6 717 362	7 254 751	7 835 131
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
		Informal settlements (Rands)	–	–	–	–	–	–	–	–	–
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
		Informal settlements targeted for upgrading (Rands)	–	–	–	–	–	–	–	–	–

		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
		Living in informal backyard rental agreement (Rands)	–	–	–	–	–	–	–	–	–
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
		Other (Rands)	–	–	–	–	–	–	–	–	–
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
		Total cost of FBS - Refuse Removal for informal settlements	–	–	–	–	–	–	–	–	–

Table 78: SA9: Social, Economic and Demographic Statistics and Assumptions

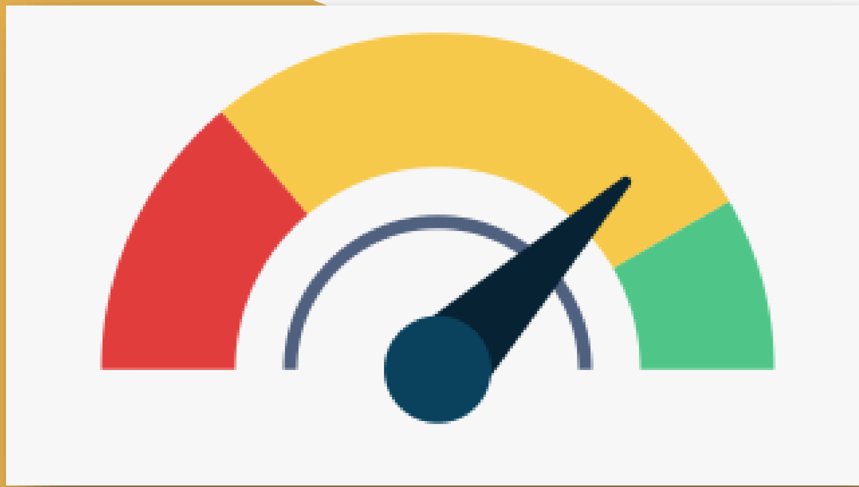
9.6.5 Draft SA18: Transfers and Grants Receipts

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
R thousand		**Audited Outcome**	**Audited Outcome**	**Audited Outcome**	**Original Budget**	**Adjusted Budget**	**Full Year Forecast**	**Budget Year 2024/25**	**Budget Year +1 2025/26**	**Budget Year +2 2026/27**
RECEIPTS:	1, 2									
<u>Operating Transfers and Grants</u>										
National Government:		**34 010**	**37 491**	**43 029**	**49 895**	**49 662**	**49 662**	**54 154**	**54 741**	**57 684**
Operational Revenue: General Revenue: Equitable Share		32 613	36 859	39 675	43 487	43 487	43 487	46 412	49 522	52 787
Energy Efficiency and Demand-side [Schedule 5B]		–	391	–	–	–	–	391	522	–
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]		–	–	1 497	1 541	1 541	1 541	1 305	–	–
Local Government Financial Management Grant [Schedule 5B]		–	(2 015)	–	1 770	1 770	1 770	1 800	1 900	2 000
Municipal Disaster Grant [Schedule 5B]		–	–	235	–	–	–	–	–	–
Municipal Infrastructure Grant [Schedule 5B]		–	–	–	2 328	2 173	2 173	2 293	2 367	2 506
Water Services Infrastructure Grant		1 397	2 255	1 622	769	692	692	1 304	–	–
Integrated National Electrification Programme Grant		–	–	–	–	–	–	649	430	391
Provincial Government:		**163**	**1 923**	**8 799**	**67 953**	**101 769**	**101 769**	**105 093**	**53 073**	**20 061**
Capacity Building and Other		–	1 781	8 761	67 190	77 570	77 570	104 902	53 003	19 988
Infrastructure		163	143	38	763	24 198	24 198	190	70	73
District Municipality:		**–**	**90**	**157**	**–**	**9**	**9**	**–**	**–**	**–**
All Grants		–	90	157	–	9	9	–	–	–
Other Grant Providers:		**–**	**–**	**1 292**	**–**	**–**	**–**	**–**	**–**	**–**
Departmental Agencies and Accounts		–	–	1 292	–	–	–	–	–	–
Total Operating Transfers and Grants	5	**34 173**	**39 505**	**53 278**	**117 848**	**151 440**	**151 440**	**159 247**	**107 814**	**77 745**
<u>Capital Transfers and Grants</u>										
#REF!		**9 310**	**17 645**	**14 074**	**16 183**	**14 932**	**14 932**	**26 522**	**17 593**	**14 512**
Integrated National Electrification Programme (Municipal Grant) [Schedule 5B]		–	–	(60)	–	–	–	4 326	2 870	2 609
Municipal Infrastructure Grant [Schedule 5B]		–	–	3 318	11 059	10 319	10 319	10 891	11 245	11 903
Energy Efficiency and Demand Side Management Grant		–	2 609	1	–	–	–	2 609	3 478	–
Water Services Infrastructure Grant [Schedule 5B]		9 310	15 036	10 815	5 124	4 612	4 612	8 696	–	–
#REF!		**1 287**	**54 347**	**34 947**	**4 057**	**9 398**	**9 398**	**20 191**	**8 000**	**2 000**
Capacity Building and Other		200	53 397	34 945	1 100	2 877	2 877	609	–	–
Infrastructure		1 087	951	2	2 957	6 522	6 522	19 583	8 000	2 000
#REF!		**–**	**–**	**442**	**–**	**461**	**461**	**–**	**–**	**–**
#REF!		–	–	442	–	461	461	–	–	–
Total Capital Transfers and Grants	5	**10 597**	**71 992**	**49 463**	**20 240**	**24 791**	**24 791**	**46 713**	**25 593**	**16 512**
TOTAL RECEIPTS OF TRANSFERS & GRANTS		**44 770**	**111 497**	**102 741**	**138 088**	**176 231**	**176 231**	**205 960**	**133 407**	**94 257**

Table 77: SA18: Transfers and Grants Receipts

CHAPTER 10

Service Delivery Budget Implementation Plan



This chapter review performance indicators and performance targets for the 2023-2024 financial year

10.1 DRAFT 2023-2024 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN: SDBIP (TOP LAYER)

Swellendam Municipality drafted a detailed one-year operational plan known as the Service Delivery & Budget Implementation Plan (SDBIP). The SDIBP also feed into performance agreements between executive authorities and accounting officers, Executive authority, Executive Mayor, Accounting Officer for the Municipal Administration – Municipal Manager / Acting MM, Accounting Officers for Directorates and Senior Managers or Directors. The SDBIP provided Quarterly Performance Measures and Targets, as well as Quarterly Budget information.

-Ref	Directorate	KPI Name [R]	Unit of Measurement	Strategic Objective	National KPA	Municipal KPA	Ward	Baseline	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL1	Office of the Municipal Manager	Compile the Risk Based Audit Plan (RBAP) and submit to the Audit Committee by 30 June	RBAP submitted to the Audit Committee by 30 June 2024	To promote good governance and community participation	Good Governance and Public Participation	Good governance and public participation	Whole Municipal Area: All	1	Number	1	0	0	0	1
TL2	Office of the Municipal Manager	90% of the RBAP for 2024/25 implemented by 30 June {(Number of audits and tasks completed for the period /Number of audits and tasks identified in the RBAP) x 100}	% of the RBAP implemented by 30 June 2024	To promote good governance and community participation	Good Governance and Public Participation	Good governance and public participation	Whole Municipal Area: All	90,00%	Percentage	90	15	40	60	90
TL3	Office of the Municipal Manager	Compile and submit the 2nd review of the final IDP for the 2025/26 financial year to Council by 31 May	Final IDP compiled and submitted to Council	To promote good governance and community participation	Good Governance and Public Participation	Good governance and public participation	Whole Municipal Area: All	1	Number	1	0	0	1	0
TL4	Office of the Municipal Manager	Submit the draft Annual Report for 2023/24 in terms of the MFMA to Council by 31 January	Draft report submitted to Council by 31 January	To promote good governance and community participation	Good Governance and Public Participation	Good governance and public participation	Whole Municipal Area: All	1	Number	1	0	0	1	0
TL5	Office of the Municipal Manager	Approve the Annual Report in terms of MFMA within two months after submission of draft	Annual Report approval within 2 months of draft submission	To promote good governance and community participation	Good Governance and Public Participation	Good Governance and Public Participation	Whole Municipal Area: All	1	Number	1	0	0	1	0
TL6	Office of the Municipal Manager	Complete the annual risk assessment and submit to the Audit Committee by 30 June	Completed risk assessment submitted to the Audit Committee	To create a capacitated, people-centred institution	Municipal Transformation and Institutional Development	Institutional development and transformation	Whole Municipal Area: All	1	Number	1	0	0	0	1

-Ref	Directorate	KPI Name [R]	Unit of Measurement	Strategic Objective	National KPA	Municipal KPA	Ward	Baseline	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL7	Infrastructure Services	Number of residential properties that receive piped water that is connected to the municipal water infrastructure network as at 30 June	Number of residential properties which are billed for water or have pre- paid meters as at 30 June 2024	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	6 711	Number	6 629	0	6 629	0	6 629
TL8	Infrastructure Services	Number of residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering and excluding Eskom areas) as at 30 June	Number of residential properties which are billed for electricity or have pre-paid meters (Excluding Eskom areas) as at 30 June 2024	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	6 975	Number	6 598	0	6 598	0	6 598
TL9	Infrastructure Services	Number of residential properties connected which have access to a sewerage network or septic tank irrespective of the number of water closets (toilets) as at 30 June	Number of residential properties which are billed for sewerage as at 30 June	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	6 394	Number	6 560	0	6 560	0	6 560
TL10	Community Services	Number of residential properties for which refuse is removed once per week as at 30 June	Number of residential properties which are billed for refuse removal as at 30 June	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	6 210	Number	6 200	0	6 200	0	6 200
TL11	Financial services	Provide access of 6kl free basic water to indigent and poor households in terms of the approved indigent policy	Number of registered indigent and poor households receiving or that have access to free basic water	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	2 339	Number	2 291	0	2 291	0	2 291
TL12	Financial Services	Provide access of 50kwh free basic electricity to indigent households in terms of the approved indigent policy	Number of registered indigent households receiving electricity	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	2 023	Number	1 967	0	1 967	0	1 967

-Ref	Directorate	KPI Name [R]	Unit of Measurement	Strategic Objective	National KPA	Municipal KPA	Ward	Baseline	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL13	Financial Services	Provide access of 20kwh free basic electricity to poor households in terms of the approved indigent policy	Number of registered poor households receiving or that have access to free basic electricity	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	316	Number	324	0	324	0	324
TL14	Financial Services	Provide free basic sanitation to indigent households in terms of the approved indigent policy	Number of registered indigent households receiving free basic sanitation	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	2 023	Number	1 967	0	1 967	0	1 967
TL15	Financial Services	Provide discounted basic sanitation to poor households in terms of the approved indigent policy (50% discount)	Number of registered poor households receiving discounted basic sanitation	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	316	Number	324	0	324	0	324
TL16	Financial Services	Provide free basic refuse removal to indigent households in terms of the approved indigent policy	Number of registered indigent households receiving free basic refuse removal	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	2 023	Number	1 967	0	1 967	0	1 967
TL17	Financial Services	Provide discounted basic refuse removal to poor households in terms of the approved indigent policy (50% discount)	Number of registered poor households receiving free basic refuse removal	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	316	Number	324	0	324	0	324
TL18	Financial Services	Spend 90% percentage of the municipality's capital budget actually by 30 June {(Amount actually spent on capital projects/ Amount budgeted for capital projects) x100}	% of capital budget spent by 30 June	To improve financial viability and management	Municipal Financial Viability and Management	Financial management	Whole Municipal Area: All	90,00%	Percentage	90	0	20	40	90
TL19	Financial Services	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June {(Short Term Borrowing + Bank Overdraft + Short	Debt to revenue as at 30 June	To improve financial viability and management	Municipal Financial Viability and Management	Financial management	Whole Municipal Area: All	9.15%	Percentage	25.30	0	0	0	25.30

-Ref	Directorate	KPI Name [R]	Unit of Measurement	Strategic Objective	National KPA	Municipal KPA	Ward	Baseline	Target Type	Annual Target	Q1	Q2	Q3	Q4
		Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue – Operating Conditional Grant) x 100												
TL20	Financial Services	Financial viability measured in terms of the outstanding service debtors as at 30 June {(Total outstanding service debtors/ revenue received for services) x 100}	Service debtors to revenue as at 30 June 2024	To improve financial viability and management	Municipal Financial Viability and Management	Financial management	Whole Municipal Area: All	8.31%	Percentage	18	0	0	0	18
TL21	Financial Services	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June {(Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortization, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Cost coverage as at 30 June 2024	To improve financial viability and management	Municipal Financial Viability and Management	Financial management	Whole Municipal Area: All	5.18%	Percentage	1.8	0	0	0	1.8
TL22	Infrastructure Services	Limit unaccounted for water to less than 25% by 30 June {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold) / Number of Kilolitres Water Purchased or Purified x 100}	% unaccounted for water by 30 June 2024	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	25,00%	Percentage	25	0	25	0	25
TL23	Infrastructure Services	Limit unaccounted for electricity to less than 12% by 30 June {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) /	% unaccounted for electricity by 30 June	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	12,00%	Percentage	12	0	12	0	12

-Ref	Directorate	KPI Name [R]	Unit of Measurement	Strategic Objective	National KPA	Municipal KPA	Ward	Baseline	Target Type	Annual Target	Q1	Q2	Q3	Q4
		Number of Electricity Units Purchased and/or Generated) x100}												
TL24	Financial Services	Achieve a debtors payment percentage of 95% by 30 June {(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue) x 100}	Debtors' payment percentage as at 30 June 2024	To improve financial viability and management	Municipal Financial Viability and Management	Financial management	Whole Municipal Area: All	95.00%	Percentage	95	95	95	95	95
T25	Financial Services	Approve an action plan to address all the issues raised in the management letter of the Auditor-General by 31 March	Action plan approved by the MM by 31 March	To improve financial viability and management	Municipal Financial Viability and Management	Financial management	Whole Municipal Area: All	1	Number	1	0	0	1	0
TL26	Financial Services	Achieve an Unqualified Audit Opinion for the 2023/24 financial year	Unqualified Audit Opinion Achieved	To improve financial viability and management	Municipal Financial Viability and Management	Financial management	Whole Municipal Area: All	New KPI	Number	1	0	0	1	0
TL27	Financial Services	Submit annual financial budget by 31 May to Council	Submission of annual financial budget to Council by 31 May 2024	To improve financial viability and management	Municipal Financial Viability and Management	Financial management	Whole Municipal Area: All	1	Number	1	0	0	0	1
TL28	Municipal Manager	The number of people from employment equity target groups employed in the three highest levels of management in compliance with the equity plan by 30 June	Number of people employed from equity target groups in the three highest levels of management	To create a capacitated, people-centered institution	Municipal Transformation and Institutional Development	Institutional development and transformation	Whole Municipal Area: All	1	Number	1	0	0	0	1

-Ref	Directorate	KPI Name [R]	Unit of Measurement	Strategic Objective	National KPA	Municipal KPA	Ward	Baseline	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL29	Municipal Manager	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June {(Actual amount spent on training/total personnel budget) x100}	% of the personnel budget spent on implementing the workplace skills plan	To create a capacitated, people-centered institution	Municipal Transformation and Institutional Development	Institutional development and transformation	Whole Municipal Area: All	0,09%	Percentage	0.50	0	0	0	0.50
TL30	Municipal Manager	Limit quarterly vacancy rate to less than 10% of funded posts {(Number of funded posts vacant / Number of funded posts) x100}	% quarterly vacancy rate	To create a capacitated, people-centered institution	Municipal Transformation and Institutional Development	Institutional development and transformation	Whole Municipal Area: All	10,00%	Percentage	10	10	10	10	10
TL31	Municipal Manager	Create temporary work opportunities in terms of EPWP by 30 June	Number of temporary work opportunities created	To enhance economic development with focus on both first and second economies	Local Economic Development	Economic development	Whole Municipal Area: All	221	Number	210	45	55	55	55
TL32	Municipal Manager	Review the Spatial Development Framework and submit to Council for consideration by 31 May	SDF review and submitted to Council for consideration	To create a safe and healthy living environment	Good Governance and Public Participation	Good governance and public participation	Whole Municipal Area: All	1	Number	1	0	0	1	0
TL33	Infrastructure Services	Spend 90% of the roads and stormwater maintenance (excluding general vehicles-streets) budget by 30 June {(Actual expenditure on maintenance divided by the total approved maintenance budget) x100}	% of the maintenance budget spent	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	90,00%	Percentage	90	10	30	60	90
TL34	Infrastructure Services	Spend 90% of the electricity maintenance (excluding general vehicles-electricity) budget by 30 June {(Actual expenditure on maintenance divided by the total approved maintenance budget) x100}	% of the maintenance budget spent on the electricity maintenance vote	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	88,00%	Percentage	90	10	30	60	90
		Spend 90% of the waste water maintenance (excluding general vehicles-sewerage network & general	% of the maintenance	To enhance access to										

-Ref	Directorate	KPI Name [R]	Unit of Measurement	Strategic Objective	National KPA	Municipal KPA	Ward	Baseline	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL35	Infrastructure Services	vehicles sewerage administration) budget by 30 June {(Actual expenditure on maintenance divided by the total approved maintenance budget) x100}	budget spent on the waste water maintenance vote	basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	40,00%	Percentage	90	10	30	60	90
TL36	Infrastructure Services	Spend 90% of the water maintenance (excluding general vehicles-water purification, general vehicles-irrigation water & vehicle costs-water dams) budget by 30 June {(Actual expenditure on maintenance divided by the total approved maintenance budge	% of the maintenance budget spent on the water maintenance votes	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	70,00%	Percentage	90	10	30	60	90
TL37	Infrastructure Services	Spend 95% of the MIG funding allocated for completion of projects by 30 June {(Actual expenditure on MIG funding received divided by the total MIG funding received) x100}	% of MIG funding received spent	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	94.00%	Percentage	95	0	40	60	95
TL38	Infrastructure Services	95% microbiological quality level achieved for water as per SANS 241	% microbiological water quality level achieved as per SANS 241 criteria	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	Basic service delivery	Whole Municipal Area: All	95,90%	Percentage	95	95	95	95	95
TL39	Community Services	Review the Disaster Management Plan and submit to Council by 30 M a y	Disaster Management Plan reviewed and submitted to Council	To create a safe and healthy living environment	Good Governance and Public Participation	Good governance and public participation	Whole Municipal Area: All	1	Number	1	0	0	0	1
TL40	Community Services	Review the Human Settlements Pipeline and submit to Council by 30 June	Human Settlements Plan reviewed and submitted to Council	To develop integrated and sustainable settlements with the view to correct spatial imbalances	Good Governance and Public Participation	Good governance and public participation	Whole Municipal Area: All	1	Number	1	0	0	0	1

Table 80: Final Draft 2023-2024 Service Delivery Budget Implementation Plan (Top Layer)

ACRONYMS		ACRONYMS	
DRDLR	Department Rural Development and Land Reform	**FPP**	Fire Protection Plan
EPWP	Expanded Public Works Programme	**SDP**	Skills Development Plan
IDP	Integrated Development Plan	**SEDA**	Small Enterprise Development Agency
ITP	Integrated Transport Plan	**CMP**	Coastal Management Programme
IWMP	Integrated Waste Management Plan	**AIDS**	Acquired Immune-Deficiency Syndrome
IGR	Inter-Governmental Relations	**HIV**	Human Immune-Deficiency Syndrome
JPI	Joint Planning Initiative	**TB**	Tuberculosis
KPA	Key Performance Area	**LTAS**	Long-term Adoption Scenarios
KPI	Key Performance Indicator	**GHG's**	Greenhouse Gasses
LED	Local Economic Development	**CSAG**	Climate Systems Analysis Group
LG MTEC	Local Government Medium Term Expenditure Committee	**EMP**	Estuarine Management Programme
MCC	Municipal Coastal Committee	**ERC**	Ecological Reserve Category
NDP	National Development Plan	**MLRA**	Marine Living Resources Act
NGO	Non-Governmental Organisation	**EIA**	Environment Impact Assessments
PACA	Participatory Appraisal of competitive Advantage	**ESA**	Ecological Support Areas
PMS	Performance Management System	**CBS's**	Critical Biodiversity Areas
PSG	Provincial Strategic Goal	**ART**	Anti-retroviral Treatment
SDBIP	Service Delivery and Budget Implementation Plan	**NWA**	National Water Act
SDF	Spatial Development Framework	**PR**	Proportional Representative
SO	Strategic Objective	**LLF**	Local Labour Form
Stats SA	Statistics South Africa	**EEP**	Employment Equity Plan
WSP	Workplace Skills Plan	**WIL**	Work-Integrated Leadership
SMAF	Swellendam Municipal Advisory Forum	**SOC's**	State – Owned Campaigns
CPTR	Current Public Transport Record	**CAP**	Community Action Partnership
SPC's	Spatial Planning Categories	**COS**	Council of Stakeholders
ICMA	Integrated Coastal Management Act	**MIG**	Municipal Infrastructure Grant
PSDF	Provincial Spatial Development Framework	**OLS**	Operating Licensing Strategy
NCCRWP	National Climate Change Response White Paper	**SLM**	Swellendam Local Municipality
DAFF	Department of Agriculture Forestry and Fisheries	**GIP**	Growth Potential Index
EMC	Environmental Management Committee	**ODM**	Overberg District Municipality
MAODS	Municipal Administrative and Operation Delegation System	**OBD**	Overberg District
WTW	Water Treatment Works	**MTSF**	Medium-term Strategic Framework
WWTW	Waste Water Treatment Works	**PSDF**	Provincial Spatial Development Framework
CRDP	Comprehensive Rural Development Plan	**TIME**	Technical Integrated Municipal Engagement
LGMSA	Local Government Municipal Structure Act	**IEC**	Independent Electoral Commission
PICC	Presidential Infrastructure Coordinating Commission	**DOCS**	Department of Community Safety
SPLUMA	Spatial Planning and Land Use Management Act	**CPF**	Community Police Form
LUPA	Land Use Planning Act	**DCAS**	Department of Cultural Affairs & Sport
MSA	Municipal Structures Act	**MRF**	Municipal Replacement Fund

MFMA	Municipal Finance Management Systems Act	**DSD**	Department of Social Development
FRAMCO	Fraud and Risk Management Committee	**LEDP**	Local Economic Development Plan
DEDAT	Department of Economic Development and Tourism	**HDI**	Human Development Index
NFCM	Non-Financial Census of Municipalities	**LBRCT**	Lower Breede River Conservancy Trust
PRT	Professional Resource Team	**LDAC**	Local Drug Action Committee
IIASA	Institute of Internal Auditors South Africa	**PMF**	Performance Management Framework
MTOD	Municipal Transformation and Organisational Development	**SWMP**	Storm Water Management Plan
WCED	Western Cape Education Department	**IGP**	Infrastructure Growth Plan
RTMS	Road Traffic Management Strategy	**PLTF**	Provincial Land Transport Framework
STIP	Short Term Implementation Plan	**ITP**	Integrated Transport Plan
PACP	Participatory Appraisal of Competitive Advantage	**RBIAP**	Risk-Based Internal Audit Plan
GCIS	Government Communication and Information System	**GIS**	Geographical Information System
SRSA	Sport and Recreation South Africa	**SCM**	Supply Chain Management
MPPMR	Municipal Planning and Performance Management Regulations	**DEA**	Department of Environment Affairs
SMME	Small Micro and Medium Enterprises	**DWA**	Department of Water Affairs
LES	Local Economic Strategy	**SAPD**	South Africa Police Service
STO	Swellendam Tourism Organisation	**SARS**	South Africa Revenue Service
STEEP	Swellendam Tourism Economic Empowerment Partnership	**PCF**	Premier's Co-ordinating Form
RLPMG	Rural Land Use Planning and Management Guidelines	**AQM**	Air Quality Management
COCTA	Cooperative Governance Traditional Affairs	**DOE**	Department of Energy
DORA	Division Of Revenue Act	**DMF**	Disaster Management Framework
DMP	Disaster Management Plan	**FTF**	Full-Time Equivalent
MERO	Municipal Economic Review and Outlook	**LAB**	Local Action of Biodiversity
MTREF	Medium Term Revenue and Expenditure Framework	**PDO**	Predetermined Objective
PPCOMM	Public Participation and Communication	**PPP**	Public Private Partnership
REIPP	Renewable Energy Independent Power Producer Programme	**PSP**	Provincial Strategic Plan
AEL	Atmospheric Emission License	**WO**	Work Opportunity
SMGC	Disaster Management Governing Committee	**WSDP**	Water Service Development Plan
WCED	Western Cape Education Department	**HSP**	Human Settlement Plan
SANBI	SA National Biodiversity Institute	**PT**	Provincial Treasury

Capital Acronyms

Description	Abbreviation
Borrowing	BOR
Borrowing / Lease	BORL
Emergency Municipal load shedding relief grant	ELRG
Energy Efficiency and Demand-Side Management Grant	EEDM

Human Settlement Development	HUM
Informal Settlement Upgrading Partnership Grant	ISUP
Integrated National Electrification Grant	INEP
Joint District and Metro Approach Grant	JDMA
Municipal Disaster Recovery Grant	MDRG
Municipal Infrastructure Grant	MIG
Municipal Intervention Grant	MITG
Municipal Replacement Fund	MRF
Municipal Service Delivery and Capacity Building Grant	MSDG
Municipal Water Resilience Grant	MWRG
Overberg District Safety Forum Grant	ODM
Provincial Contribution Towards The Acceleration of Housing	PAHD
Delivery	
Regional Socio Economic Project Programme	RSEP
Water Services Infrastructure Grant	WSIG
Transfer from Operational Revenue	CRR
Transfer from Operational Revenue (Land)	CRR LD

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