SWELLENDAM MUNICIPALITY

5th GENERATION INTEGRATED DEVELOPMENT PLAN

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

4th Review of the 2022-2027 IDP:

FINAL 2026-2027 IDP Review

Working & Growing Together

2026 National Waste Management Award

5TH GENERATION INTEGRATED DEVELOPMENT PLAN (IDP): 2022-2027 IDP

Contents

Annexure A: Circular 88 Planning & Reporting Template 2025-2026

Tables

FORWARD BY THE EXECUTIVE MAYOR

The Swellendam Municipality's Integrated Development Plan (IDP) 2022–2027, as reviewed for the 2026/2027 financial year, continues to serve as the Municipality's principal strategic framework guiding development, service delivery, governance, and financial sustainability across our municipal area. This review reaffirms Council's commitment to building a municipality that is financially sustainable, economically resilient, environmentally responsible, and socially inclusive. Despite increasing pressures on local government, including rising infrastructure costs, climate-related disasters, energy instability, and growing community needs, Swellendam Municipality remains committed to maintaining high standards of governance and service delivery.

Our strategic priorities remain clear:

- To ensure a safe, healthy, and sustainable environment;
- To maintain and improve reliable basic services;
- To empower and capacitate our communities;
- To support local economic growth and job creation;
- To strengthen good governance and public accountability; and
- To safeguard the Municipality's long-term financial sustainability.

The Municipality continues to measure progress through clearly defined Key Performance Indicators linked to our strategic objectives and Service Delivery and Budget Implementation Plan (SDBIP). Through ongoing public participation, ward committee engagement, community meetings, stakeholder consultation, and digital communication platforms, residents remain active participants in shaping the future of Swellendam Municipality.

The 2026/2027 review period once again demonstrates the resilience and commitment of both Council and the administration. Swellendam Municipality continues to be recognised nationally for sound governance and responsible financial management. The Municipality has maintained its position amongst the top-performing municipalities in South Africa and continues to build on a strong foundation of clean governance, accountability, and prudent financial oversight.

During the past financial year, significant focus was placed on infrastructure investment, water security, electricity network maintenance, compliance with waste management requirements, housing delivery, local economic development, disaster response capability, and community safety initiatives. The Municipality also continued to strengthen institutional governance systems to ensure transparency, accountability, and effective administration.

Particular emphasis has been placed on maintaining essential infrastructure and improving long-term sustainability amid climate pressures and rising service delivery demands. The severe storms and infrastructure damage experienced during the review period once again highlighted the importance of resilient infrastructure, coordinated disaster management, and strong community partnerships.

This IDP Review reflects not only the Municipality's challenges, but also its opportunities and achievements. It remains a living document aimed at ensuring that development remains people-centred, realistic, financially responsible, and aligned to both Provincial and National priorities.

As Executive Mayor, I wish to express my sincere appreciation to the residents of Swellendam Municipality, fellow Councillors, the Speaker, the Mayoral Committee, Ward Committees, municipal management, officials, community organisations, businesses, and all stakeholders who continue to contribute towards building a better municipality for all. Together, through partnership, accountability, and responsible leadership, we continue to position Swellendam Municipality as a municipality of excellence and opportunity.

Yours in service delivery

FRANCOIS DU RAND
EXECUTIVE MAYOR

OVERVIEW BY THE MUNICIPAL MANAGER

The period since 2021 has been one of significant activity and progress for Swellendam Municipality. During this time, the Municipality invested R32 593 931 in electricity projects, R21 913 165 in roads and stormwater management, R69 039 611 in water projects, R3 953 050 in sewerage infrastructure, and R5 862 421 in waste management. Of the 201 IDP projects identified for the 2022–2027 period, 96 have been completed, 37 are currently in progress, and 67 remain outstanding.

In 2023, the municipal building was destroyed by fire. The estimated cost of rebuilding municipal offices to accommodate all staff in a single facility is approximately R72 million, an amount that is beyond what the Swellendam community can reasonably afford. Notwithstanding the challenges arising from community conflict and allegations of tender irregularities, the Municipality remained steadfast in its pursuit of a transparent, accountable, and prosperous community.

The municipal administration adapted to new accommodation arrangements and revised ways of working. The Municipality also retained its unqualified audit outcome and improved its standing from the third-best overall performing municipality to the second-best overall performing municipality. Allegations of tender fraud were found to be without merit. Rather than avoiding scrutiny, the Municipality investigated every matter thoroughly, thereby demonstrating its commitment to sound governance and accountability.

The Municipality was furthermore recognised as the fifth-best municipality in the Western Cape in respect of land management and, in 2026, received an award for the most improved landfill site management out of 917 landfill sites. Compliance at the Bontebok landfill site improved significantly, increasing from 50% to 80%.
The municipal area also experienced notable growth. A total of 950 houses were built in Swellendam, 1 752 building plans to the value of R1 661 213 170 were processed, and 287 land use applications were finalised. Combined private and municipal capital expenditure in the area contributed to steady economic growth, further supported by the Overberg Windfarm.

With the assistance of the Department of Infrastructure, the Municipality secured Erf 9 546, Swellendam, comprising 11 hectares, for the future development of an educational facility, middle-income housing, and business premises. In addition, the Municipality is developing a local economic development strategy with the support of COGTA and is actively pursuing partnerships to unlock further growth opportunities within the area.

Challenges such as the growth of the informal sector, rising fuel prices, and the increasing cost of doing business remain. It is therefore imperative that the Municipality continues its path of stable and sustainable growth. Achieving this will require the ongoing commitment of councillors, officials, and residents alike.

With sincere appreciation to the political leadership, municipal employees, community members, and our Heavenly Father, the Integrated Development Plan for 2026/27 is hereby respectfully tabled.

MS. ANNELEEN VORSTER
MUNICIPAL MANAGER

2026 STATE of the NATION ADDRESS

The **2026 State of the Nation Address (SONA)** was delivered by **President Cyril Ramaphosa** on **12 February 2026** before a joint sitting of Parliament in Cape Town, marking a crucial moment for setting the political and policy agenda for the year ahead. The address outlined government priorities and responses to pressing national challenges at a time of domestic pressure, economic uncertainty, and political debate.

Major Themes & Presidential Priorities

1. Economic Growth, Jobs and Investment

President Ramaphosa emphasised the need to drive inclusive economic growth, attract investment, and create sustainable jobs. Initiatives discussed include:

- A **multibillion-rand infrastructure push** aimed at expanding energy, logistics, agriculture, tourism and mining sectors.
- Support for **small and medium enterprises** and future industries such as green manufacturing and digital services.
- Incentives for investment, including **tax deductions for new energy vehicle investment** and support for local battery and manufacturing industries.

2. Crime, Security and Governance

A central message of the address was that **crime and organised criminal networks pose a significant** threat to democracy and economic development. Measures announced include:

- Deployment of the **South African National Defence Force (SANDF)** alongside police in gang-affected areas.
- Expansion of police recruitment, support for specialised intervention teams, and strengthened anti-corruption efforts.
- Reforms to intelligence coordination and whistle-blower protections.

3. Water and Local Government Reforms

The President declared **water shortages a national crisis** as failing municipal infrastructure crippled service delivery. SONA commitments:

- Establishment of a **National Water Crisis Committee** to coordinate response.
- Increased infrastructure funding and stricter accountability for failing municipalities.
- Proposals for stronger structural reforms to local government and clearer oversight mechanisms.

4. Energy Sector Transformation

A focus on ensuring long-term energy security included plans to:

- Establish a **fully independent transmission operator** to modernise the national grid and accelerate infrastructure build-out.
- Promote renewable energy with a target of **40 % or more by 2030**, supported by private capital participation and Just Energy Transition funding.
- Finalise the unbundling of Eskom's generation, transmission and distribution functions.

5. Social Support & Human Development

SONA 2026 reaffirmed efforts to improve social conditions:

- Discussion of **social grants reform**, aligning relief support with work-seeker incentives.
- Emphasis on education funding and early childhood development as foundations for future productivity.
- A recognition that human development—including nutrition, education and health—must support economic participation.

2026 PREMIER'S STATE OF THE PROVINCE ADDRESS (SOPA): *Wednesday 25 February 2026*

Summary of the Provincial Strategic Direction 2026 for the Western Cape, focusing on the key priorities and highlights articulated by **Premier Alan Winde** in his **2026 State of the Province Address (SOPA)**

Economic Growth & Job Creation

Premier Winde emphasised that economic growth and job creation remain the Western Cape's top focus for 2026 and beyond. He reported that the province has:

- Created 93 000 new jobs in the last quarter, helping reduce unemployment to about 18.1 %, the lowest in the country.
- Set an ambitious target to reduce unemployment further to 10 %, recognising that even current rates are too high.
- Driven growth particularly in trade, agriculture, construction, and manufacturing, as well as significant expansion in small business numbers through support and red-tape reduction.

Positioning the Province as an Investment & Growth Hub

Winde highlighted Western Cape's expanding role in:

- **Exports and trade**, with strong growth in agricultural, industrial, and value-added goods entering international markets.
- **Private-sector investment**, with significant commitments in green hydrogen, manufacturing, tech, solar energy, and mixed-use developments.
- Major infrastructural projects, tourism expansion, and logistics improvements that strengthen connectivity and competitiveness.

Infrastructure, Transport & Public Services

Infrastructure development underpins many provincial strategies:

- Expansion and maintenance of roads and transport networks to support economic activity and access to work opportunities.
- Public transport improvements—including expansion of services such as Go George and support for jobseeker travel voucher programmes—to enhance mobility and access to jobs.
- Digital inclusion efforts, such as free Wi-Fi sites and mobile e-centres, to connect residents with online opportunities and services.

Water Security & Climate Resilience

Recognising the ongoing water security threat exacerbated by climate change and demographic pressures, the province is investing in:

- Dam expansions, desalination projects, and critical upgrades to water treatment and distribution systems.
- Long-term plans to secure an additional 310 million cubic metres of water by 2035.

Crime Reduction & Community Safety

Crime—particularly violent crime and gang activity—was a central concern in Winde's strategic outlook:

- He warned that many communities feel like "war zones" and that safety remains a critical challenge for residents and businesses.
- Winde linked economic opportunity to crime prevention, affirming that jobs and social inclusion help reduce violence.
- The Western Cape continues to advocate for data-driven policing and stronger partnerships between provincial law enforcement and national agencies.

Housing, Social Infrastructure & Inclusive Development

The strategic direction also emphasises housing and social infrastructure:

- Continued delivery of social and affordable housing opportunities to reduce spatial inequality.
- Collaboration with national partners on restitution and major housing developments like Conradie Park and District Six.
- Expanded investment in health, education, and disaster response systems to improve access to services for residents province wide.

SUMMARY OF 4TH IDP REVIEW

5TH GENERATION FINAL INTEGRATED DEVELOPMENT PLAN (IDP) OF SWELLENDAM MUNICIPALITY FOR THE PERIOD 2022/23 TO 2026/27 AND RE-ADOPTION OF THE SWELLENDAM SPATIAL DEVELOPMENT FRAMEWORK (SDF).

Swellendam Council adopted the abovementioned 5th Generation IDP on the 31 May 2022 (Item A79/ 31/05/2022). The 5-year strategic plan outlines Swellendam Municipal Council's strategic objectives for the period 2022-2027. The 5year term of Council comes to an end. Council adopted a review process on the 29 August 2025: Item A104/29/05/2025, ensure the drafting and implementation of the 2026-2027 4th Review Integrated Development Plan (IDP) which includes the re-adoption of the Swellendam Municipal Spatial Development Framework (SDF) as a core component of the IDP.

Swellendam Municipality's Strategic Planning

The municipality's strategic direction, guided by the Vision and Mission ensure integrated planning and implementation across all spheres of government and internal departments. The IDP process ensure public participation throughout the planning and implementation process. The internal department are responsible to prioritise public inputs at their strategic planning sessions and refer to the annual budget processes for approval and the implementation of projects. The departments review of adjust their strategic and sector plan annually to ensure departmental outcomes and targets.

The reader should note that some of the demographic, social economic information in chapter 3, during this review IDP, remains the same until the drafting of the 5-year plan. The reason is because of the outstanding credible and available ward-based statistics from Statistics Africa's Census 2022 survey.

Key Starting Points in the IDP Process

Time Engagement

The Western Cape Provincial Treasury, in collaboration with key provincial departments, convened the Technical Integrated Municipal Engagements (TIME) with 28 municipalities across the length and breadth of the Western Cape from 16 to 24 February 2026. Swellendam Municipality attended the TIME engagement on 19 February. The TIME process is a key component of the WCG Integrated Work Plan and is designed to engage municipalities at a technical level on how to strengthen their governance. This is a key annual engagement in the WCG's efforts to ensure continuous improvement in municipal good governance. TIME 2026 will build on insights and risks identified during the first Strategic Integrated Municipal Engagements (SIME 1), enabling deeper technical analysis ahead of the next round of planning and budgeting discussions (SIME 2) scheduled for May 2026.

The theme for TIME 2026 is "Future-Oriented Governance", underscoring the importance of agility, accountability, and responsiveness within municipalities. The engagements will focus on:
- Strengthening governance practices across municipalities;
- Improving municipal readiness to ensure stability and sound governance continues through the 2026 local government elections;
- Ensuring continuity, institutional stability, and effective administrative processes during this transition period.

Insights from the TIME process inform both the WCG Municipal Support Plan and the 2026 municipal action plans. This ensures that governance and performance risks are identified early and addressed systematically, enabling more responsive and resident-focused services throughout the province.

The Department of Local Government receives R554.181 million to promote viable, sustainable and developmental local governance, improve integrated planning and deepen community participation.
We will advance cost- effective service- delivery models, support municipalities in reviewing public-participation and ward- committee policies, provide training for ward committees and strengthen community engagement through civic- education sessions.

Swellendam Municipality complying with the Legal Mandate & Initiation

The Municipal Systems Act (Act 32 of 2000), which requires Council to establish a five-year, strategic development plan. Swellendam also comply with the adoption of a Process Plan who outlines the procedures, public participation mechanisms, and timelines for the 2026-2027 IDP Review.

The municipalities situational analysis

The administrative governance of the municipality is organised into Office of the Municipal Manager, Department Community Services and the Department Infrastructure and Planning Services. Currently the political governance continues with the coalition between the Democratic Alliance (DA) and the Freedom Front Plus party (FFP) during the 4th Review IDP. The demolishing of the municipal building and the rebuilding of the Thusong gives management sense of progress towards our strategic goals

The first round of IDP Public Participation was held from September-December 2025 to review their 2022-2027 Ward Priorities. In terms of the 2022-2027 Ward Priority outcomes. The IDP/Budget/SDF Ward Meetings were scheduled x2 per annum, a total number of 72 Ward public meetings. Wards 1-6 registered 201 priorities for the 2022-2027 financial years. A brief discussion and feedback in Chapter 4 in terms of how many ward priorities were completed, outstanding or ongoing projects.

Completed	Ongoing	Outstanding	Ward
8	11	8	**1**
16	7	9	**2**
3	2	14	**3, Buffj**
6	4	8	**3,Suurb**
13	3	6	**3,Malgas**
17	3	6	**3,Infanta**
10	0	7	**4**
12	4	5	**5**
11	3	4	**6**
Total 96	**37**	**67**	**201**

2026 Local Government Elections Readiness and Risks

Risks

1. Change of Political Landscape expected;
2. Potential shifts in governance priorities and decision-making direction;
3. Increased public dissatisfaction and unrest;
4. Growing service demand pressures;

Readiness

1. The Municipality has regular MPLC meetings;
2. Election facilities prepared, but farms refuse access if their livestock is not vaccinated – before the registration weekends on 20/21 June;
3. This should be escalated to a national level as it will not be limited to only Swellendam;
4. Strengthened governance and controls;
5. Ongoing public participation;

Needs

1. Request legislative libraries for new councillors from the province;
2. Training for new councillors will be needed;

INTRODUCTION

4th Review IDP Strategic Focus

Vision

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

Our Mission

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

Service Delivery and Budget Implementation (SDBIP) summary per Strategic Objective

	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	Total
KPI not yet measured								
KPI not met	2			1				3
KPI almost met				3		1	1	5
KPI met	2	2	1	2		3	4	14
KPI well met				13	1	2		16
KPI extremely well met						2		2
Total	4	2	1	19	1	5	5	40

The key strategic focus areas of the 2nd and 3rd IDP Review

1. To invest in infrastructure to create opportunities and to provide services for all its residents
2. Implementation of the Tourism and Events strategy, although no capacity within this unit.
3. Economic Recovery Plan

The key strategic focus areas of 4th IDP Review

1. More strategic approach to be followed 5.
2. Develop a Capital Expenditure Framework (CEF) to be included in SDF;
3. Develop a Budget Strategic Blueprint for the Municipality linked to the IDP;

4. To increase the growth of middle- to high-income households in proportion to the low-income and RDP (Reconstruction and Development Program) housing growth rates 5. An increase in investment in commercial and retail properties in the industrial areas and residential areas of Swellendam and Railton 6. Focus on key economic development sectors, land release, tourism and events, support agriculture and related activities, with the intention of facilitating job creation and investment.	4. It should be a roadmap for decisions and actions taken in the budget process; **Actions to be taken:** ▪ Identified key Strategic Issues in the Municipality (Current and Future); ▪ Set Clear Objectives to be Achieved; ▪ Create a Programme Name; ▪ Project Readiness and Feasibility; ▪ Evaluate Risks and Challenges; ▪ Technology Integration; ▪ Legal and Regulatory Compliance; ▪ Estimate Costing; ▪ Develop Action Plans; ▪ Create a Communication Plan; ▪ Regular Revisits and Refinement.

IDP / SDF AND BUDGET ALIGNMENT

The Fourth Review of the 2022-2027 IDP, in conjunction with the SDF, which included progress on the implementation of the targets set in the IDP, will contribute significantly to the review of the Municipality's annual Service Delivery and Budget Implementation Plan (SDBIP), Budget and Risk Register. The approved SDF will be revised in the next generation IDP, 2027-2028 financial year, to ensure alignment with the 5-year IDP development cycle. The 2025-2026 Process Plan Time Schedule will make provision for first and second rounds of public engagement to review ward/sector priorities. These inputs/comments will form part of the SDF Review and Draft 2026-2027 Budget.

The table below shows the alignment between the IDP / SDF and Budget

Month	IDP	SDF	Budget	PMS/RISK
July 2025	Preparation and drafting of the 2025- 2026 IDP/SDF/Budget Process Plan Time Schedule Engagement with Budget- SDF and PMS Office for alignment purposes District IDP Managers Forum meeting and engagement to ensure	Engagement with SDF Office in terms of the review or amendments to the SDF DEA&DP engagement and 3rd review assessment report	Prepare 2025-2026 Budget Time Schedule	Roll-out of the SDBIP Link risks to KPI's Sign Performance Contracts
August 2025	Engagement with the Executive Mayor in terms of the internal and external public participation engagements during the drafting of the 2026-2027 IDP Review Speakers' Office engagement with regards to 2025-2026 IDP-SDF-Budget Process Plan, Time Schedule, and logistic arrangements per ward. Tabling of 2025-2026 IDP/Budget/ SDF and SDBIP Process Plan Time Schedule to Council for adoption Advertise 2025-2026 IDP/Budget/SDF and SDBIP Process Plan Time Schedule to meet the AG audit requirements Submission of the 2025-2026 Process Plan Time-Schedule to the spheres of government IDP Public Meetings: Preparation of logistics, meeting presentations/equipment and notices. District Public Participation & Communications Forum District IDP Managers Engagement	Inform the Provincial Minister's Office and District Municipality in writing of the reviewing SDF process Approved 2025-2026 IDP/Budget SDF and SDBIP Time Schedule	Approved 2025-2026 IDP/ Budget / SDF and SDBIP Time Schedule	Submission of Q4 SDBIP reports (for last quarter of the previous financial year) MPPR Reg. 14 Compile Annual Performance Reports prepared in terms of section 46 of MSA 2000 Quarterly Audit Committee Meeting (last quarter of financial year) MFMA S166 & MPPR Reg. 14(3)(a) Tabling of Draft Performance Report to Audit- & Performance Audit Comm Monthly monitoring of SDBIP
September 2025	▪ 1st Round of IDP/Budget/SDF Consultation meetings to review	• Portfolio Committee Meetings	• Portfolio Committee Meetings	• Auditor-General audit

	wards 1-6 priorities during September 2025 ▪ Provincial IDP Managers Forum District Public Participation & Communications Forum	• 1st Round of IDP/Budget/SDF Consultation meetings to review wards 1-6 priorities during September 2025	• 1st Round of IDP/Budget/SDF Consultation meetings to review wards/sector 1-6 priorities during September 2025	of performance measures • Monthly monitoring of SDBIP • Quarterly FARMCO Meeting
October 2025	▪ Sector consultation ▪ Provincial IDP Managers Forum 1. District Public Participation & Communications Forum	▪ Portfolio Committee Meetings 1. Forward SDF inputs to the strategic Corporate and Mayoral Strategic Sessions	Portfolio Committee Meetings Budget Steering Committee Meeting 1. Engagement with sector departments, share and evaluate plans, national policies, MTBPS	▪ Compilation of Q1 Performance Report (Part of Sec 52) ▪ Q1 Reports tabled to Council MPPR Reg. 14 as part of section 52(d)(MFMA) report ▪ Sec 57 Managers' quarterly informal assessments (for first quarter) ▪ Internal Audit, audit Q1 performance ▪ Make public Q1 report 1. Monthly monitoring of SDBIP
November 2025	▪ Internal Departmental Strategic Sessions ▪ Service Delivery Outreaches 1. Provincial CommTech Forum	▪ Portfolio Committee Meetings 1. Presentation of Regional Spatial Issues reflected in the SDF at the DCF (Regional issues to be placed on the agenda bi-annually)	▪ Portfolio Committee Meetings ▪ Mayco determines strategic choices for the next three years ▪ Request input for budget-related policies 1. Budget Steering Committee Meeting	▪ Quarterly Audit- & Performance Audit Committee Meeting (for first quarter of current financial year) MFMA section 166 & MPPR Reg. 14(3)(a) ▪ Previous financial year Final S57 Managers Performance Assessments 1. Monthly monitoring of SDBIP
December 2025	▪ District Public Participation & Communications Forum ▪ Provincial Public Participation Forum ▪ Provincial IDP Managers Forum: 4/5 December 2025 ▪ Drafting of Draft 2026-2027 Review ▪ Council recess	Review SDF Chapter in the Draft 2026-2027 Fourth IDP Review	▪ Request input from Municipal Departments for the capital and operating budget Budget Steering Committee Meeting.	▪ Finalise 2024/2025 Annual Report (MFMA section 121) ▪ Monthly monitoring of SDBIP Quarter FARMCO meeting
January 2026	▪ Council recess ▪ Submit draft IDP/Budget/SDF inputs for 2026/2027 financial year to internal and external departments Drafting of Draft 2025-2026, Fourth IDP Review	Submit draft SDF information/ chapter to the IDP Office for alignment	▪ Prepare detailed draft budgets and plans for the next three years Table Mid-Year review to Council	▪ Mayor tables Draft Annual Report for financial year - MFMA section 127(2) ▪ Council adopts Draft Annual Report for year ending June ▪ Compilation of Q2 Reports ▪ Q2 Reports tabled to Council MPPR Reg. 14 ▪ Municipal Manager submits Mid- year Budget and Performance Report to Mayor and Council (in terms of section 72 MFMA) ▪ Internal Audit, audit Q2 performance ▪ Make public Q2 report Monthly monitoring of SDBIP
February 2026	▪ IDP unit continuous review of identified programmes,	Alignment of sector plan inputs with draft SDF	▪ Budget Steering Committee Meeting	▪ Make public Annual Report

	strategies, goals, objectives and KPIs ▪ Consider the impact of the mid-year Budget and Performance Report in Draft 2026-2027 Fourth IDP Review ▪ IDP/SDF Steering Committee Meeting with all the directors and managers ▪ Identification of priority IDP projects ▪ Council Strategic Session ▪ IDP/Budget/PMS/Risk engagement to ensure alignment ▪ Project alignment between Provincial, District and Local municipalities ▪ Finalising of Sector Plans for inclusion in Draft 2026-2027 Fourt IDP Review ▪ District IDP Managers' engagement to ensure integrated development planning for the district as a whole – particularly in respect of Draft IDPs ▪ Technical Integrated Municipal Engagement (TIME) Strategic Budget Summit (SBS)Meeting	chapter/ information within the Draft 2026-2027 Fourth IDP Review	▪ Finalise draft budget related policies ▪ Finalise draft budget and plans for the next three years Workshop draft budget and policies with Directors/Managers	and invite community inputs into the report (MFMA section 127 & MSA section 21a) ▪ Submit Annual Report to A-G, Provincial Treasury & CoGTA (MFMA section 127) ▪ Make public the Mid-year Report ▪ Prepare Draft SDBIP ▪ Quarterly Audit Committee meeting (for second quarter of 18/19) MFMA S166 & MPPR Reg. 14(3)(a) ▪ Draft SDBIPs for the next financial year have been developed and are for incorporation into the Draft IDP of the next financial year ▪ Refinement of KPI's and targets for inclusion in Draft IDP Review ▪ Preparation of Oversight Report on Annual Report Monthly monitoring of SDBIP
March 2026	▪ Integration/alignment of information from adopted sector plans into the Draft 2026-2027 Fourth IDP Review ▪ Initiation of new sector plans into IDP ▪ Provincial IDP Managers Forum ▪ District Public Participation & Communications Forum ▪ Table Draft 2026-2027 Fourth IDP Review to Council for adoption Submit the approved Draft 2026-2027 Fourth IDP Review for the attention of Locals, District Province, National- & Provincial Treasury (spheres of government)	Review SDF Chapter in the Draft 2026-2027 Fourth IDP Review	▪ Request input from Municipal Departments for the capital and operating budget Budget Steering Committee Meeting.	▪ Finalise 2024/2025 Annual Report (MFMA section 121) ▪ Monthly monitoring of SDBIP Quarter FARMCO meeting
April 2026	▪ Publish Draft 2026-2027 Fourth IDP Review online and at the local libraries, Thusong Centre and municipal offices for public comments/ inputs ▪ Verbal inputs or physical visits to the IDP Office for those who cannot read or	▪ The SDF form part of the 2nd Round of 2026-2027 IDP /SDF/ Budget consultation meetings to discuss the prioritisation of proposed ward priorities: 08 -30 April 2026	▪ Submit Draft Budget to PT/NT ▪ Publicise Draft Budget for public comment ▪ Public participation period	▪ Q3 Reports tabled to Council MPPR Reg. 14 ▪ Sect 57 Managers' informal quarterly assessments ▪ Review annual organisational performance

	write. ▪ 2nd Round of 2026-2027 IDP/SDF/Budget consultation meetings to discuss the prioritisation of the proposed ward priorities: 08-30 April 2025 ▪ Assessment Report: 2026-2027 Fourth IDP Review Strategic Integrated Municipal Engagement (SIME)		▪ Consider written representations in respect of Draft Budget ▪ Consider LGMTEC recommendations on Draft Budget for inclusion in final budget Budget Steering Committee Meeting	targets (MPPR Regulation 11) ▪ Internal Audit, audit Q3 performance ▪ Make public Q3 report ▪ Community input into organisational KPIs and targets through the Draft IDP process ▪ Monthly monitoring of SDBIP ▪ Quarterly FARMCO meeting Annual Risk assessments
May 2026	▪ Strategic Budget Summit (SBS) Meeting: Final prioritisation of the 6 wards and local sector priorities ▪ Budget Steering Committee Meeting with all the directors and managers ▪ Adoption of Final 2026-2027 Fourth IDP Review on or before 31 May 2026 ▪ District IDP Managers Engagement ▪ Provincial Public Participation Forum LG MTEC - consider recommendations for the inclusion in the Final 2026-2027 Fourth IDP Review	▪ Adoption of Final 2026-2027 Fourth IDP Review in conjunction with the reviewed SDF ▪ LG MTEC - consider SDF recommendations for the inclusion in the Final 2026-2027 Fourth IDP Review	▪ Budget Steering Committee Meeting Adoption of Final Budget by Council	▪ Budget for expenses of Audit- and Performance Audit committee ▪ Monthly monitoring of SDBIP Communicate KPI to the community through the IDP (Chapter 4)
June 2026	▪ Publish/advertise the adopted Final 2026/2027 Fourth IDP Review online and at the local libraries, Thusong Centre and municipal offices ▪ Submit the adopted Final 2026-2027 Fourth IDP Review for the attention of Locals, District Province, National- & Provincial Treasury spheres of government ▪ Provincial IDP Managers Forum District Public Participation & Communications Forum	The SDF form part of the IDP publicise /submission platforms to the public and all spheres of government.	▪ Publicise the Budget in local media Submit approved Budget to PT/NT	▪ Approval of SDBIP by the Mayor Draft performance Contract for Municipal Manager and Directors

Table 1: IDP / SDF and Budget

MFMA CIRCULAR NO. 88 REPORTING

In terms of alignment, Swellendam Municipality continue to plan and report the divisions developed KPIs, as adopted in the IDPs and SDBIPs, within the Annual Performance Reports (APRs) for the 2025/26 financial year. The monthly reporting on MFMA Circular No. 88 indicators is a separate reporting tool to be completed by each department. **MFMA Circular No. 88 serves as an annexure to the 2026-2027 Final IDP Review- 4TH Review of the 2022-2027 IDP.**

Chapter 1

Legal Content

The chapter deals with the legal context of the IDP, 4th IDP Review process and commitment of Role-players

1. 1 LEGAL CONTENT

Swellendam Municipal Council adopted on 28 AUGUST 2025 the 2025/2026 Process Plan Time Schedule of key deadlines (Process Plan) in preparation of the 2026-2027 IDP Review, Fourt IDP Review of the 2022-2027 Integrated Development Plan in terms of Sections 21(1)(b) and 53(1)(b) of the Municipal Finance Management Act (Act 56 of 2003), (MFMA) read together with Sections 28 and 34 of the Local Government Municipal Systems Act (Act 32 of 2000. The review process includes the reviewing of the Swellendam Spatial Development Framework (SDF).

The 4th Review IDP, Budget and SDF process is a final reflection of the Council's 5-year strategic direction. The 5-year Plan contains the 2022-2027 targets and strategic objectives. The 5th Generation IDP for the period 2022-2023 to 2026-2027, which includes the Spatial Development Plan (SDF) was adopted by Council on 31 May 2022 (Item A79/31/05/2022).

The 4th Review Process to be informed by the Strategic Budget Summit (SBS) and the Budget Steering Committee recommendations. It should also be noted that the existing Municipal Spatial Development Framework (SDF) forms part of the IDP reviewing process. The remained unfunded capital projects for consideration in the next 5-year strategic planning process.

The below 2022-2027 Integrated Development Plan Process as follow:

Start: 2022/2023	2023/2024	2024/2025	2025/2026	End: 2026/2027
IDP cycle starts 2022-2023 to 2026-2027. Approved by Council on 31 May 2022	1st Review of the five-year IDP	2nd Review of the five-year IDP	3rd Review of the five- year IDP	4th Review of the five-year

1.2 FOURTH REVIEW IDP PROGRESS

The Fourth Review Process was adopted by Council on the 28 August 2025 with the legal direction of an 2025-2026 IDP-Budget/SDF Process Plan Time Schedule that outlines the process plan activities, guided by legislative frameworks. The process annually includes the participation of the community, internal and external departments.

The below table outlines the 4th review process plan activities as follow:

<table>
<tr><th></th><th>Activity</th><th>Time Frame</th></tr>
<tr><td colspan="3">First Round</td></tr>
<tr><td>1</td><td>Approved 2025/2026 IDP/SDF/SDBIP and Budget Time Schedule</td><td>28 August 2025,
Item A151/28/08/2025</td></tr>
<tr><td>2</td><td>Reviewing IDP Process: Inform National-Provincial Government and the Overberg District Municipality</td><td>September 2025</td></tr>
<tr><td>3</td><td colspan="2">
<table>
<tr><th>Ward / Councillor</th><th>Area / Town</th><th>Venue</th><th>1st Consultation Date</th><th>Time</th></tr>
<tr><td>Ward 2: Cllr. Isaac Ferguson</td><td>Barrydale</td><td>Fortshaven Community Hall</td><td>15 September 2025</td><td>19h00</td></tr>
<tr><td>Ward 3. Cllr. Donovan Julius</td><td>Suurbraak</td><td>Community Hall</td><td>18 September 2025</td><td>19h00</td></tr>
<tr><td>Ward 5: Cllr. Gladys Libazi</td><td>Railton, Swellendam</td><td>VRT Pitt School Hall</td><td>22 September 2025</td><td>19h00</td></tr>
<tr><td>Ward 4: Cllr. Francois Du Rand</td><td>Railton, Swellendam</td><td>Community Hall</td><td>07 Oktober 2025</td><td>19h00</td></tr>
<tr><td>Ward 1: Cllr. Elna Lamprecht</td><td>Town, Swellendam</td><td>Town Hall</td><td>09 October 2025</td><td>18h00</td></tr>
<tr><td>Ward 3. Cllr. Donovan Julius</td><td>Malagas</td><td>Malgas Hotel</td><td>13 October 2025</td><td>10 h00</td></tr>
<tr><td>Ward 3. Cllr. Donovan Julius</td><td>Infanta</td><td>Infanta, to be confirm</td><td>13 October 2025</td><td>14h00</td></tr>
<tr><td>Ward 3. Cllr. Donovan Julius</td><td>Buffeljagsrivier</td><td>Community Hall</td><td>21 October 2025</td><td>19h00</td></tr>
<tr><td>Ward 6: Cllr. Julian Mattysen</td><td>Railton, Swellendam</td><td>Community Hall</td><td>03 December 2025</td><td>19h00</td></tr>
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<tr><td>4</td><td>District IDP Engagement</td><td>October 2025</td></tr>
<tr><td>5</td><td>Internal Departmental Sessions to review municipal strategies, goals, KPI's and targets (to incorporate the new inputs</td><td>October – December 2025</td></tr>
<tr><td>8</td><td>Review the sector plans and determine draft tariffs</td><td>February – March 2026</td></tr>
<tr><td></td><td>Budget Steering and review budget-related policies</td><td>23 March 2026</td></tr>
</table>

10	Budget Steering Committee to assess progress in terms of identified programmes, strategies, goals, objectives and KPIs	March-April 2026
11	Adoption of the Draft Review 2026-2027 IDP / Budget / SDF	31 March 2026 Item A68/31/03/2026
12	Approved Draft Review 2026-2027 IDP/Budget/SDF Notice: Local Newspaper and National, Provincial and District	03 April 2026
13	2026-2027 Draft IDP Review: Electronic submission to National-Provincial Government and the Overberg District Municipality	1 April 2026

14 2nd Round - Public Consultation: Review the priorities per ward and sector groups

Ward / Councillor	Area / Town	Venue	2nd Consultation Date	Time
Ward 3. Cllr. Donovan Julius	Suurbraak	Community Hall	07 April 2026	19h00
Ward 2: Cllr. Isaac Ferguson	Barrydale	Fortshaven Community Hall	08 April 2026	19h00
Ward 1: Cllr. Elna Lamprecht	Town, Swellendam	Town Hall	13 April 2026	18h00
Ward 5: Cllr. Gladys Libazi	Railton, Swellendam	VRT Pitt School Hall	16 April 2026	19h00
Ward 4: Cllr. Francois Du Rand	Railton, Swellendam	Community Hall	15 April 2026	19h00
Ward 3. Cllr. Donovan Julius	Malagas	Malgas Hotel	14 April 2026	11h00
Ward 3. Cllr. Donovan Julius	Infanta	Infanta, Mr. Eksteen, Grasrug	14 April 2026	15h00
Ward 3. Cllr. Donovan Julius	Buffeljagsrivier	Community Hall	23 April 2026	19h00
Ward 6: Cllr. Julian Mattysen	Railton, Swellendam	Community Hall	20 April 2026	19h00
Strategic Budget Summit Meeting	Town, Swellendam	Town Hall	14 May 2026	19h00

15	Budget Steering Committee to assess progress in terms of identified programmes, strategies, goals, objectives and KPIs	21 May 2026
16	Adoption of the Final Review 2026-2027 IDP/Budget/SDF	28 May 2026
17	Approved Final Review 2026-2027 IDP/Budget Notice: Local Newspaper and National, Provincial and District	05 June 2025

Table 2: 4th Review process plan activities

1.3 INVOLVEMENT OF THE COMMUNITY AND STAKEHOLDERS

The below unchanged municipal approved structured engagement platforms and stakeholders were involved in the 1st review process to inform strategic decisions:

1. Wards 1-6 Ward Committee Meetings
2. Ward Councillors Feedback Meeting
3. Bi-annual IDP Ward Meetings
4. Bi-annual Swellendam Strategic Budget Summit (SSBS)
5. Bi-annual sector meetings
    - NGO's/Schools/Churches/GBV/Health/ECD Groups/DBV
    - Tourism sectors
    - Infanta Rate Payers Association
    - Malgas Payers Association
    - Swellendam Rate Payers Association
    - Suurbraak CPA
    - Lower Breede River Conservancy Trust
    - Commercial Farmers / Small Scale Farmer Groups
    - SMME / Commercial / Industrial Business Groups
    - Sports and Culture Groups
    - Environmental Groups
    - Transport Group
    - Community Safety Groups

1.4 ROLE AND RESPONSIBILITIES

Reviewing of the internal and external role players as follow:

1. **Local Municipality**
    - Prepare and adopt the IDP Process Plan;

- Undertake the overall management and co-ordination of the IDP process which includes ensuring that:
    i. all relevant role-players are appropriately involved;
    ii. appropriate mechanisms and procedures for community participation is applied;
    iii. events are undertaken in accordance with the approved time schedule;
    iv. the IDP relates to the real burning issues in the municipality; and
    v. the sector planning requirements are satisfied.
- Prepare and adopt the IDP;
- Adjust the IDP in accordance with the MEC's proposal; and
- Ensure that the annual business plans, budget and performance management system is linked to and based on the IDP.

2. 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;

3. Provincial Government
- Ensure vertical/sector alignment between provincial sector departments/ provincial strategic plans and the IDP process at local/district
- Monitor the progress of the IDP processes

4. Provincial Government
- Ensure vertical/sector alignment between provincial sector departments/ provincial strategic plans and the IDP process at local/district
- Monitor the progress of the IDP processes
- Ensure vertical/sector alignment between provincial sector departments/ provincial strategic plans and the IDP process at local/district
- Ensure vertical/sector alignment between provincial sector departments/ provincial strategic plans and the IDP process at local/district

5. Executive Mayor (together with the Mayoral Committee)
- Responsible for the overall management, co-ordination and monitoring of the process and the IDP

6. Proportional councillors, ward councillors, ward committee members
- Link integrated development planning process to their constituencies/ wards

7. Municipal Manager and Management Team
- Provide technical/sector expertise and information related to the various planning and implementation steps

8. 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

9. Municipal Sector Groups
- Represent interests and contributing knowledge and inputs

10. Citizens
- Represent interests and contributing knowledge and inputs

Chapter 2

Municipal Profile

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

2.1 MUNICIPAL PROFILE

Swellendam Municipality covers an area of approximately 3840 km². Swellendam consists of the following urban nodes and rural settlements.

- Swellendam, Ward 1,4,5,6
- Barrydale, Ward 2
- Suurbraak, Ward 3
- Buffeljagsrivier, Wars 3
- Malagas, Ward 3
- Infanta, Ward 3
- Stormsvlei, Ward 3
- Rheenendal, Ward 3
- Rietkuil, Ward 3
- Ouplaas / Wydgeleë, Ward 3

Swellendam, which is situated in the Overberg District, is well known for its location at the foot of the Langeberg Mountain range and is seen as the gateway between the Overberg and the Eden Districts. The Swellendam 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. Swellendam 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 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 (including Railton)



Status and Growth: Swellendam is the Regional Node (1st order) and the main economic hub. It is positioned as the priority area for fixed investment because it meets the criteria for localities with economic success and potential to grow, and is located on transport corridors (N2/rail corridor). The town's physical growth is somewhat limited by surrounding topographical features like the Langeberg Mountain range and river corridors.

Socio-Economic Data: The projected number of households in Swellendam by 2030 is **8,123.8**.

Spatial Challenges and Priorities:

1. **Integration (Railton):** The spatial segregation of the Railton residential area from Swellendam town central due to the N2 road and railway line is a critical challenge that requires redressing. Robust interventions are proposed to promote integration.
2. **Housing:** The current housing backlog is approximately **2,250 units**, requiring about 64 hectares for development, ideally at a minimum density of 35 units/ha. Subsidised human settlement delivery is prioritised in the town of Swellendam.
3. **Infrastructure:** Water storage capacity in reservoirs is inadequate for planned subsidised housing in Railton and general town growth. Major upgrades of Eskom supply points and bulk electrical infrastructure must be prioritised urgently.

Barrydale


Status and Growth: Barrydale is the second-largest town and a Local Node (2nd order). It is critical to the region's tourism sector due to its location on the R62 tourist route. The town is generally characterized by medium growth potential and a medium socio-economic needs index base.

Socio-Economic Data: The projected number of households in Barrydale by 2030 is **2,121**.

Spatial Challenges and Priorities:

1. **Integration:** The Barrydale and Smitsville communities are separated by topographical features, limiting integration options.
2. **Infrastructure Constraints:** Expansion potential is limited largely due to infrastructure limitations, specifically the capacity of the sewerage treatment works and bulk water provision.
3. **Sewerage:** The existing Waste Water Treatment Works (WWTW) system is problematic and requires urgent upgrading and expansion to comply with purification standards and serve the entire urban area. Consideration must be given to relocating the Smitsville WWTW.

Suurbraak



Status and Growth: Suurbraak is a Rural Node (3rd order), historically established as a mission station. The town is identified as having low growth potential but a low socio-economic needs index. Focus areas include developing tourism (heritage assets) and small farmer development.

Socio-Economic Data: The projected number of households in Suurbraak by 2030 is **998**.

Spatial Challenges and Priorities:

1. **Heritage and Densification:** A moratorium on further subdivisions within the provisional Heritage Area is recommended until a full Heritage Assessment is completed. The current gross density is low (approx. 6 units/ha) due to historical large erven used for subsistence farming. Future extensions should be at higher densities (up to 35 units/ha) but located sensitively to protect the historical character.
2. **Infrastructure:** The new sewerage treatment plant has been completed and should have sufficient capacity for the next 20–25 years. However, the reservoirs for potable water storage are **insufficient**, and capacity upgrading is needed. Extension of the water distribution network north of the Buffeljags River cannot be prioritised due to lack of funding.

Buffeljagsrivier



Status and Growth: Buffeljagsrivier is a Rural Node (3rd order), characterised by dispersed development and a relatively high concentration of agri-industrial activity. It is proposed to focus investment on providing basic services and human resource development, reflecting a low development potential category.

Socio-Economic Data: The projected number of households in Buffeljagsrivier by 2030 is **661**.

Spatial Challenges and Priorities:

1. **Spatial Consolidation:** Future development should be contained in or adjoining the existing residential node south of the N2 to consolidate the dispersed development pattern.
2. **Economic Focus:** Promotion of Buffeljagsrivier as an agri-industry node is recommended.
3. **Housing:** The existing housing backlog is approximately **330 units**. Limited extension is possible south of the town, restricted by the location of the sewerage works.
4. **Water Supply:** The village's water supply and storage facilities (WTW upgraded in 2016) are currently sufficient to accommodate residents.

Infanta



Status and Growth: Infanta is classified as a Rural Settlement (4th order). It functions as a coastal resort/destination, important for water sport and recreation.

Socio-Economic Data: The projected number of households in Infanta by 2030 is **41**.

Spatial Challenges and Priorities:

1. **Sewerage and Water:** Sewerage is currently handled via in-situ conservancy and septic tanks, with waste transported to Swellendam. This raises concerns about groundwater contamination, necessitating an investigation to locate a localized waste water treatment works to service both Infanta and Malagas.

2. **Land Use Control:** Infanta is explicitly not regarded as a suitable location for industrial development. To manage growth, no further subdivisions should be permitted in the low-density residential areas.

Malagas



Status and Growth: Malagas is classified as a Rural Settlement (4th order). It functions primarily as a holiday destination, important for watersport and recreation.

Socio-Economic Data: The projected number of households in Infanta by 2030 is **20**.

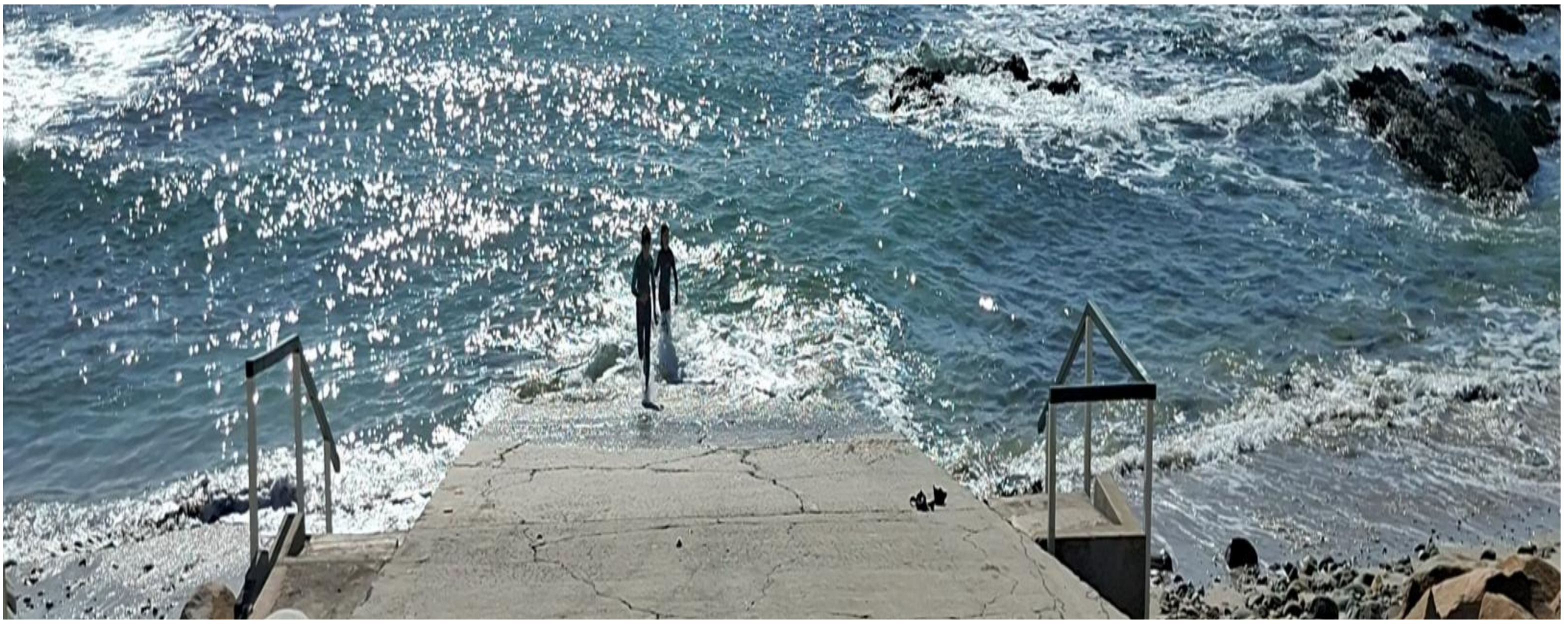
Spatial Challenges and Priorities:

1. **Sewerage and Water:** Sewerage is currently handled via in-situ conservancy and septic tanks, with waste transported to Swellendam. There are concerns about possible groundwater and river contamination.
2. **Land Use Control:** No further subdivisions should be permitted in this area in order to limit the possible impacts on the sensitive Breede River Estuary.

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 MUNICIPAL SOCIO-ECONOMIC OVERVIEW

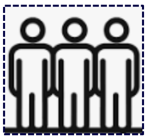
Swellendam Municipality data extracted from the 2022 Census, the 2024 – 2025 MERO Overberg District document and the 2024 Socio-Economic Profile.

3.2 DEMOGRAPHICS

Total Population: 47,114

Gender Breakdown:

- Male: 23,436
- Female: 23,678



• The stable gender ratio suggests an evenly distributed community, without major migration trends affecting one gender more than the other.

• The small population could mean lower service delivery demands than larger municipalities but might also impact economic growth and job opportunities.

Population by Race

- Black African: 6,396
- Coloured: 31,842
- Indian/Asian: 134
- White: 7,827
- Other/Unspecified: 915

• Coloured residents form the largest group (31,842 people, or ~68%), followed by White (7,827, ~17%), and Black African (6,396, ~14%).

• The Indian/Asian and Other/Unspecified groups are much smaller (~2%).

This demographic distribution reflects historical settlement patterns in the Overberg region, where Coloured communities have traditionally been the largest group. Understanding these demographics is essential for municipal planning, particularly in housing, education, and economic development.

Age Distribution

- Largest age groups:
- 0–4 years: 3,547
- 5–9 years: 3,275
- 10–14 years: 3,441
- 25–29 years: 4,249
- Smallest age groups:
- 75–79 years: 665
- 80–84 years: 404
- 85+ years: 268

• The town has a relatively young workforce, which could drive economic activity if enough jobs exist.

• Lower numbers of elderly residents suggest either migration to other areas or a population that is not yet ageing significantly.

• Investing in youth employment and skills development could benefit the local economy.

Education Levels

• No schooling: 886

• Some primary: 3,674

• Completed primary: 2,068

• Some secondary: 10,854

• Grade 12/Std 10: 8,801

• Higher education: 3,340

A Need for Skills Development

• Only 3,340 people have higher education qualifications, which is less than 10% of the population.

• A significant portion (10,854 people) have some secondary schooling but didn't complete Grade 12.

• 886 people have no schooling at all.

A relatively low higher education rate might limit the availability of skilled professionals and higher-paying jobs. Education initiatives focusing on vocational training and business development could benefit the community.

Employment Status

• Employed: 8,374

• Unemployed/not in labour force: 5,293

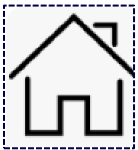
• Total workforce: 13,667

Employment & Economic Challenges

• 13,667 people are part of the workforce, but only 8,374 are employed, unemployment rate of around 39%.

Job creation is a major challenge. Encouraging entrepreneurship and small businesses could be key solutions. A circular economy approach (e.g., recycling initiatives, sustainable agriculture) could create jobs while improving environmental outcomes.

Housing Types



• Formal dwellings: 14,064

• Traditional dwellings: 100

• Informal dwellings: 1,281

• Other: 31

• **Total households**: 15,477

- Among the 15 477 households (stated in the 2023 Socio-Economic Profile, MYPE 2023) households residing in the Swellendam area.
- 900.0 per cent enjoyed access to formal housing, surpassing the rate observed in the broader Overberg District, which stood at 86.1 per cent.
- The municipal area demonstrated a lower incidence of informal dwellings, accounting for 9.8 per cent of the total, in contrast to the District's higher prevalence of 13.7 per cent.

Access to Water

• Piped (tap) water inside dwelling: 13,405

• Piped (tap) water inside yard: 1,272

• Piped (tap) water on community stand: 663

• No access to piped water: 138

Water Access (Good, but Not Universal)

• 87% of residents have piped water inside their dwelling (13,405 households).

• However, 138 households (about 1%) lack piped water entirely.

Sanitation Facilities

- Flush toilet: 14,851
- Chemical toilet: 21
- Pit toilet: 7
- Bucket toilet: 323
- Other: 97
- None: 98

- 14,851 households have flush toilets (~96%), but 98 have no sanitation at all.

While basic service delivery is strong, efforts should focus on reaching the remaining households without water and sanitation. Climate change resilience (e.g., water-saving strategies) should be a key focus.

Waste Disposal

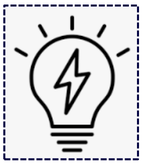
- Removed by municipality/private company at least once a week: 12,347
- Removed less often: 123
- Communal refuse dump: 454
- Central collection point: 1,305
- Own refuse dump: 1,067
- Dumped or left in the open: 101
- Other: 79
- **Total households**: 15,477

- 80% of households (12,347) rely on weekly waste removal by the municipality.
- 1,067 households use their own refuse dumps, and 101 dump illegally.

Illegal dumping is a small but concerning issue. Expanding recycling efforts and enforcing by-laws could help manage waste more effectively.

Energy Sources for Lighting

- Electricity: 14,764
- Gas: 40
- Paraffin: 77
- Candles: 363
- Solar: 139
- Other: 26
- None: 68

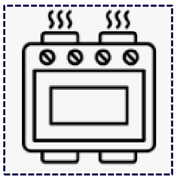


- 95% of households (14,764) use electricity for lighting.
- Only 139 households use solar power, showing low adoption of renewables.

Solar energy adoption remains low despite Swellendam's potential for renewable energy. Incentives for solar use could make households more resilient to power outages and rising energy costs.

Energy Sources for Cooking

- Electricity: 9,475
- Gas: 5,445
- Paraffin: 178
- Wood: 264
- Coal: 5
- Animal dung: 0
- Solar: 35
- Other: 13
- None: 62



- Only 35 households cook with solar energy, and gas (5,445 households) is the main alternative to electricity.
- 264 households still rely on wood, which can contribute to deforestation and air pollution.

3.3 HEALTH AND WELLNESS

This section delves into the social trends that shape the identity of the Swellendam municipal area and will offers a comprehensive view of community wellbeing and prospects, showing the interplay of social and economic undercurrents in the municipal area. The income, essential services healthcare, education and crime data was extracted from the 2025-2026 MERO Overberg District.

3.3.1 Health

Healthcare Facilities & Emergency Medical Services

South Africa's healthcare system is a mix of public and private providers, and its health facilities are an essential component of ensuring access to healthcare services for the country's diverse population. Government plays a pivotal role in providing healthcare services through the public sector, while the private sector offers additional options for those who can afford it. 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 5 tuberculosis (TB) clinics/ treatment sites as well as one district hospital situated in Swellendam.

In 2024/25, Swellendam had a total of four ambulances servicing the area (unchanged compared to the previous year), which translated into 0.9 ambulances per 10 000 people. This figure includes only provincial ambulances, not the vehicles of private service providers.

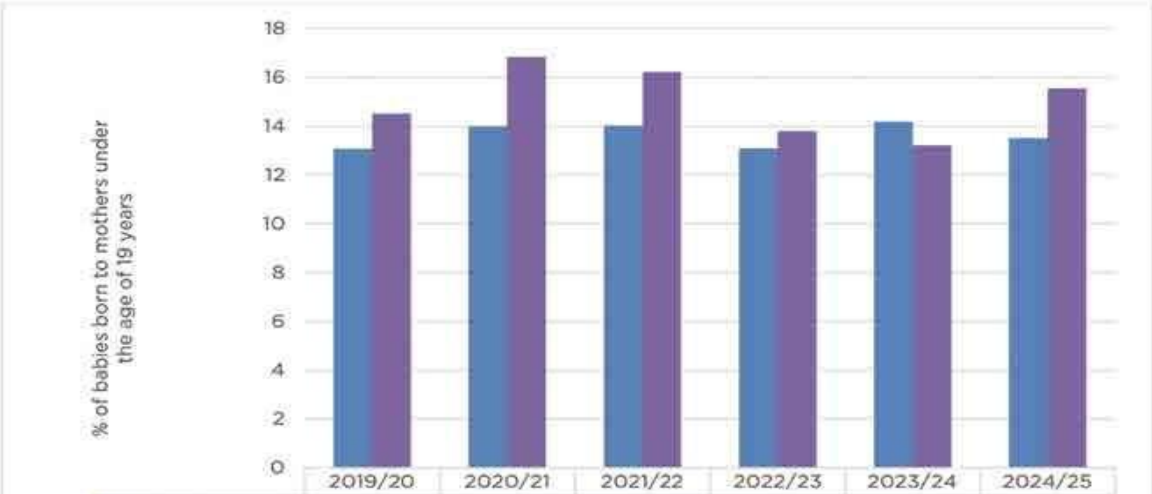
Maternal and Child Health

Maternal health is a critical aspect of public health, encompassing the wellbeing of women during pregnancy, childbirth and the postnatal period. In South Africa, key issues affecting maternal health include high rates of teenage pregnancy, the prevalence of termination of pregnancy, and ongoing challenges related to maternal mortality. These factors not only affect the health outcomes of women and infants but also reflect broader social and economic dynamics that shape access to healthcare and reproductive choices.

Teenage pregnancy

Delivery rate to women under 19 years, Swellendam, 2019/20 – 2024/25

Teenage pregnancy is calculated as the percentage of babies born to mothers under the age of 19 in a given year and is almost always unplanned.



	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Overberg District	13,1	14,0	14,0	13,1	14,2	13,5
Swellendam	14,5	16,8	16,2	13,8	13,2	15,6

Source: Western Cape Department of Health and Wellness, 2025

The teenage pregnancy rate in the Swellendam municipal area has fluctuated over recent years. Most recently, an increase was recorded in the proportion of deliveries to women aged 10 to 19 years: between 2023/24 and 2024/25, the rate increased from 13.2 per cent to 15.6 per cent. The latter figure translated to a total of 77 births to teenagers in the Swellendam municipal area, up from 69 in the previous year.

The figures remain high and may point to challenges in sexual and reproductive health education and access to contraceptives as well as broader socioeconomic factors that impact early childbearing. The persistence of teenage pregnancy may also be linked to the unmet demand for termination of pregnancy services, making this a critical area of focus in understanding maternal health challenges.

Maternal Mortality Rate

Maternal deaths per 100 000 live births, Swellendam, 2019/20 – 2024/25. The maternal mortality rate is the number of maternal deaths per 100 000 live births in public health facilities in a given year.

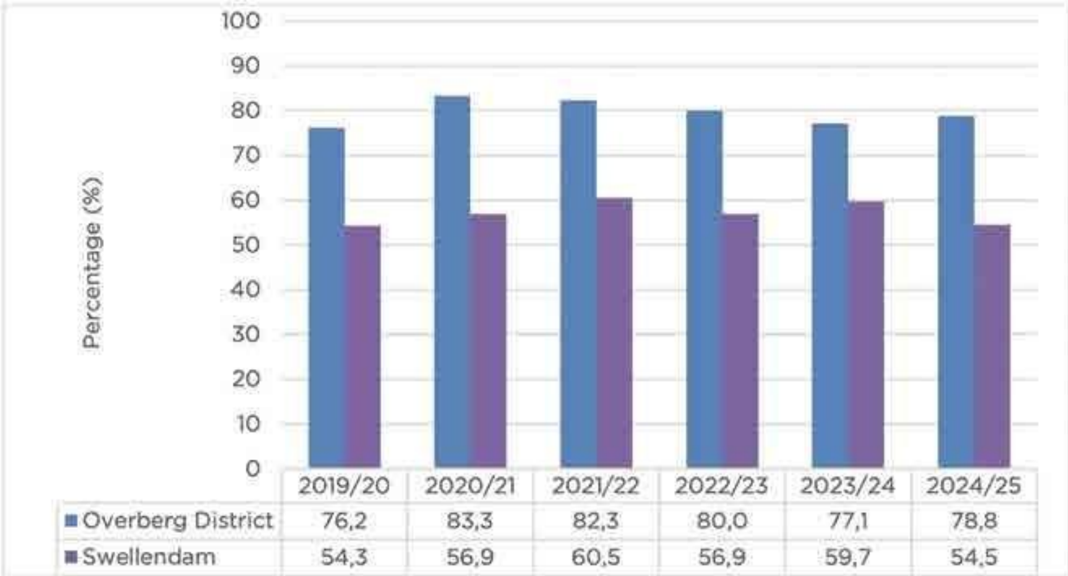
In the Swellendam municipal area, no maternal deaths were reported for the period 2019/20 to 2024/25, which possibly reflects local health facilities not offering services for such high-risk cases. Within the broader OD, however, the maternal mortality rate (MMR) increased significantly from 2023/24 to 2024/25, rising from 47.9 to 71.9 deaths per 100 00 live births. This percentage reflects the number of maternal deaths, which increased from 2 to 3 over this period.

MUNICIPALITY	Maternal Mortality Ratio					
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Overberg District	0.0	20.5	0.0	0.0	47.9	71.9
Swellendam	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

Table 3: Maternal Mortality Ratio, Western Cape Department of Health and Wellness, 2025

Immunisation

Immunisation rate, Swellendam, 2019/20–2024/25. The immunisation rate is the number of children immunised, in a given year, per total number of children less than one year of age.



Source: Western Cape Department of Health and Wellnesss, 2025

In recent years, Swellendam's immunisation rate has remained well below the optimal level, decreasing in 2024/25 to a five-year low of 54.5 per cent. This was significantly below the District's 78.8 per cent. The decline places a greater proportion of young children at risk of preventable illnesses.

3.3.2 Burden of disease

HIV and AIDS

Total registered patients on ART, Swellendam, 2019/20 – 2024/25

MUNICIPALITY	Total registered patients receiving ART					
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Overberg District	13 712	13 490	14 686	15 119	15 872	14 733
Swellendam	**1 174**	**1 148**	**1 256**	**1 314**	**1 502**	**705**

Table 4: Registered patients on ART, Western Cape Department of Health and Wellness, 2025

The number of registered patients receiving ART in the Swellendam municipal area showed notable fluctuations between 2019/20 and 2024/25. From 2019/20 to 2023/24, the figure steadily increased, rising from 1 174 to 1 502. This reflected improved HIV treatment coverage and access to healthcare services. The gradual rise aligns trends n the broader OD, which also experienced steady growth in ART treatment over this period.

However, in 2024/25, Swellendam recorded a sharp decline in the number of ART patients, which fell to 705. This marked a decrease of over 50.0 per cent from the previous year. During this period, the OD average for ART patients also decreased, but only slightly.

This sudden reduction may indicate data reporting issues, migration of patients to other facilities, or a shift in health programme management rather than an actual decline in treatment need. The decrease warrants closer investigation to ensure continuity of care and to confirm that patients are remaining on treatment, given that lapses in ART adherence could have serious public health implications.

Tuberculosis (TB)

Total registered TB patients, Swellendam, 2019/20 – 2024/25

MUNICIPALITY	Number of TB patients registered on treatment					
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Overberg District	1 927	1 768	1 852	2 000	2 297	2 307
Swellendam	**239**	**245**	**289**	**322**	**423**	**417**

Table 5: Registered TB patients, Western Cape Department of Health and Wellness, 2025

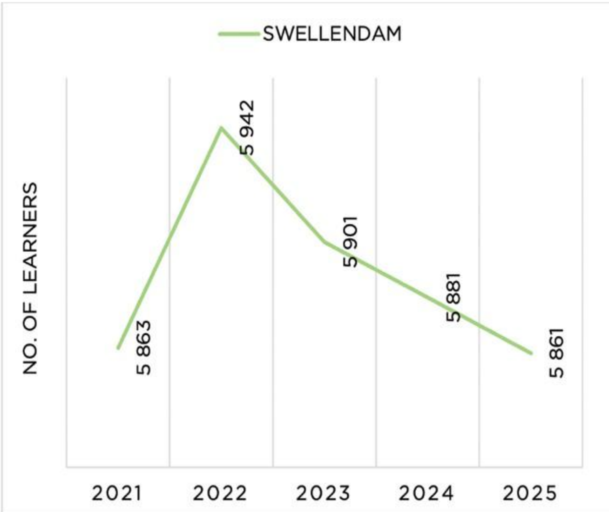
The number of TB patients registered for treatment in the Swellendam municipal area has shown a consistent upward trend, rising from 239 patients in 2019/20 to 423 in 2023/24. This pattern mirrors the overall growth seen in the OD, indicating progress in TB screening, awareness and reporting.

In 2024/25, Swellendam experienced a slight decline in the number of TB patients on treatment, which fell from 423 to 417. This is a marginal drop compared to the previous steady growth. This decrease, though small, may be an early sign of stabilisation in TB incidence or improvements in treatment outcomes, signalling a possible reduction in new cases.

3.4 EDUCATION

3.4.1 Learner enrolment and learner-teacher ratio, Swellendam, 2021–2025

Learner enrolment in the Swellendam municipal area declined from 2022 to 2025, falling from 5 942 to 5 861 learners enrolled. In 2025, 16 of the 19 schools in the area were designated as no-fee schools (84.0 per cent of the total). These facilities receive support under the national No-Fee Schools Policy, which eliminates school fees for designated institutions, also providing additional per-learner funding to reduce financial barriers and promote equitable access to education. Despite these efforts, only six schools in the area had libraries in 2025, highlighting persistent inequalities in educational resources and infrastructure



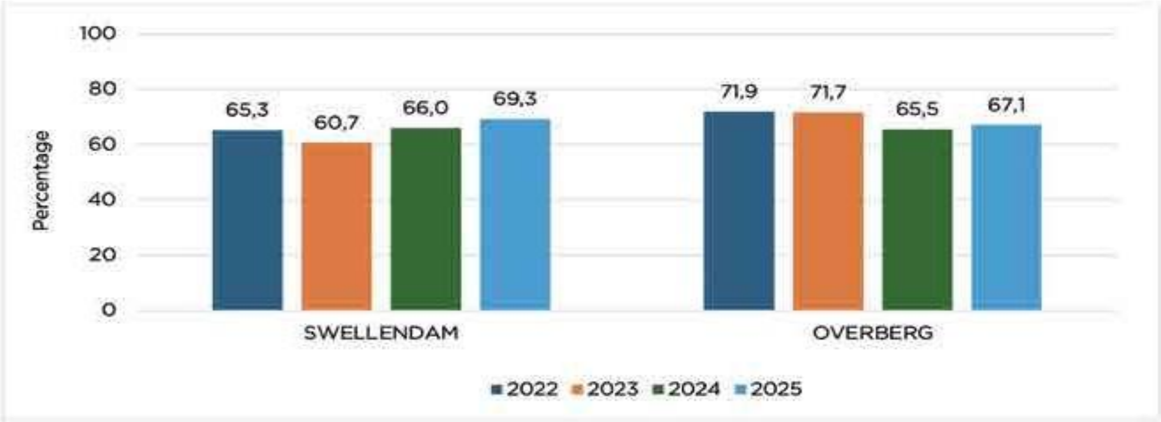
3.4.2 The learner-teacher ratio (LTR)

Source: Western Cape Department of Education, 2025

The learner-teacher ratio (LTR), an important indicator of education quality, improved steadily from 2022 to 2024, falling from 27.1 to 25.7. A slight deterioration in the ratio was recorded in 2025, when it rose to 25.9. While the Swellendam LTR remains within an acceptable range overall, it is important to note that ratios are often not evenly distributed across a municipal area, resulting in certain schools experiencing greater resource constraints. Such pressures can strain teachers, reduce individual learner support and negatively affect learning outcomes. Larger class sizes also risk deepening existing educational inequalities, particularly in under-resourced communities. This underscores the need for continued investment in infrastructure, equitable teacher distribution, and professional development to ensure consistent access to high-quality education across all areas.

3.4.3 Retention rates

Grade 10-12 Learner Retention Rate, Swellendam, 2022–2025



Source: Western Cape Department of Education, 2025

Despite the positive trajectory in enrolment, learner retention in Swellendam remains a serious concern. The Grade 10 to 12 retention rate of the area improved significantly from 2022 to 2025, rising from 60.7 per cent to 69.3 per cent, indicating a reduction in drop-out rates. While the OD experienced a significant drop in retention in 2024, the District rate improved slightly in 2025, rising to 67.1 per cent. This figure was slightly below the rate in the Swellendam municipal area.

Contributing factors to low retention generally include economic hardships such as unemployment, poverty, social challenges like teenage pregnancy, overcrowded classrooms, and individual circumstances that make it difficult for learners to remain engaged in their studies. Tackling this drop-out crisis requires a coordinated, community-driven response that strengthens support systems for learners and creates an inclusive environment where all students have the opportunity to succeed.

3.4.4 Education outcomes

Matric Pass Rate, Swellendam, 2021–2024

Swellendam's matric pass rate improved markedly from 2023 to 2024, increasing from 90.3 per cent to 95.0 per cent. The higher pass rate, together with improved retention rates, is encouraging. It indicates that a greater number of students are not only staying in the school system but are also succeeding academically, pointing to a more effective learning environment.

Source: Western Cape Department of Education, 2025

3.5 SAFETY AND SECURITY

Crimes per 100 000 people, Swellendam, 2022 – 2024

Crime plays a significant role in shaping the region's social and economic environment. Its impact extends beyond individual victims, encompassing loss of life, personal trauma, and broader social and economic consequences. These include hampering economic growth and discouraging investment. Such effects weaken community safety, reduce overall wellbeing and impact the stability of the region.

CRIME CATEGORY	Actual Numbers				Crime per 100 000 Population	
	2022	2023	2024	Trend	Over- strand	Overberg
Murder	11	16	18	↑	45	46
Sexual offences	48	65	59	↔	146	103
Drug-related crime	255	369	449	↑	1 105	1 481
Driving under the influence of alcohol or drugs	92	128	89	↔	220	203
Burglary at residential premises	230	238	251	↑	618	679
Common assault	295	381	395	↑	973	657
Malicious damage to property	180	179	154	↓	380	355
Commercial crime	74	112	117	↑	289	349

Table 6: Actual Crime Numbers Source: Own calculations from Quantec (2025) and MYPEPPU (2025.2) data

Swellendam's most severe violent crimes present a concerning picture. Murder cases have shown a clear upward trajectory, rising from 11 in 2022 to 18 in 2024. The murder rate of 45 incidence per 100 000 residents is now nearly identical to the OD average of 46. The consistent increase suggests a deepening problem with serious violence in the community. Similarly, sexual offences remain alarmingly high. While the number decreased slightly in 2024, the rate of 146 incidence per 100 000 Residents is significantly higher than the District average of 103, indicating that residents of Swellendam face a disproportionately greater risk of such victimisation compared to the broader region.

The data reveals two significant and growing pressure points: interpersonal conflict and drug-related activity. Common assault has risen sharply, with a rate of 973 incidence per 100 000 residents recorded in 2024. This figure far exceeded the District average of 657. More strikingly, drug-related crime is escalating rapidly, with a rate of 1 105 incidence per 100 000 residents in 2024. Although still lower than the District-wide rate, this figure points to a rapidly expanding local drug trade that is probably fuelling other criminal activities.

In contrast, burglaries at residential premises have increased modestly, with Swellendam's rate remaining below the District average. More notably, malicious damage to property has decreased, although the rate was higher than that of the wider OD in 2024. Commercial crime continues to rise, reflecting a persistent threat to local businesses. Again, this has been at a rate lower than that of the District as a whole.

3.6 POVERTY, INCOME AND INEQUALITY

In the Swellendam municipal area, income patterns reveal significant disparities: while some households experience rising prosperity, others face persistent financial strain. To understand these dynamics, this section examines gross domestic product per region (GDPR) per capita as a measure of overall economic activity, and the Gini coefficient to determine income inequality. A review of tax data from the South African Revenue Service (SARS) provides insight into median incomes, patterns of income distribution and the number of contributors to the tax system. Finally, the section considers poverty, examining how financial hardship relates to broader income patterns and reflects the inequalities that shape everyday life in Swellendam.

3.6.1 Income inequality

The GDPR per capita of the Swellendam municipal area increased between 2014 and 2024, indicating progress in overall living standards and economic wellbeing. Per person output stood at R60 251 in 2014, increasing to R65 004 in 2018 before a decline to R62 259 in 2020. The decrease in 2020 stemmed from economic disruptions caused by the COVID-19 pandemic. Per capita GDPR recovered again thereafter, increasing to R68 807 2024. This recovery suggests a degree of economic resilience. However, aggregate figures may mask persistent inequalities in how economic growth was distributed among the Swellendam population.

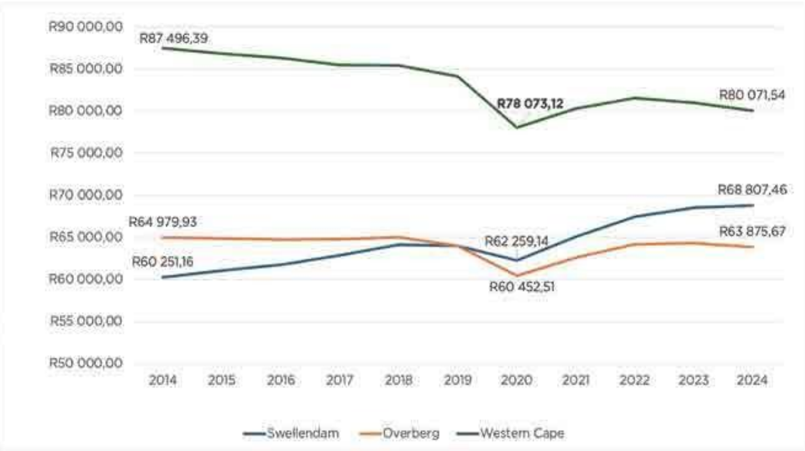
Starting at a comparatively low level, the Swellendam GDPR per capita exceeded the OD average by 2019. However, it generally remained well below the Western Cape average, signalling that the District and municipal area continue to lag behind the more developed economies of the Province.

Income inequality is a measure of the uneven distribution of income within a population. It is a critical economic and social indicator that reflects the gap between the wealthy and the poor. Various metrics are used to assess income inequality, each providing a different perspective on the economic conditions of a society.

The Gini Index is one of the most widely used measures of income inequality. It is a number between 0 and 1, where 0 corresponds to perfect equality (everyone has the same income) and 1 corresponds to perfect inequality (one person has all the income, and everyone else has none).

3.6.2 GDPR per capita

GDPR per Capita, Swellendam, 2021-2024



However, it is imperative to acknowledge that the distribution of GDPR per capita within the Swellendam municipal area is not uniform. Disparities persist, with some segments of the population experiencing relative affluence while others continue to face financial hardship within an economic climate marked by inflation, high interest rates, and persistent unemployment.

South Africa suffers from among the highest levels of inequality in the world when measured by the commonly used Gini index. Inequality manifests itself through a skewed income distribution, unequal access to opportunities, and regional disparities. The National Development Plan (NDP) has set a target of reducing income inequality in South Africa, striving to lower the Gini coefficient from 0.7 in 2010 to 0.6 by 2030

3.6.3 Gini Coefficient

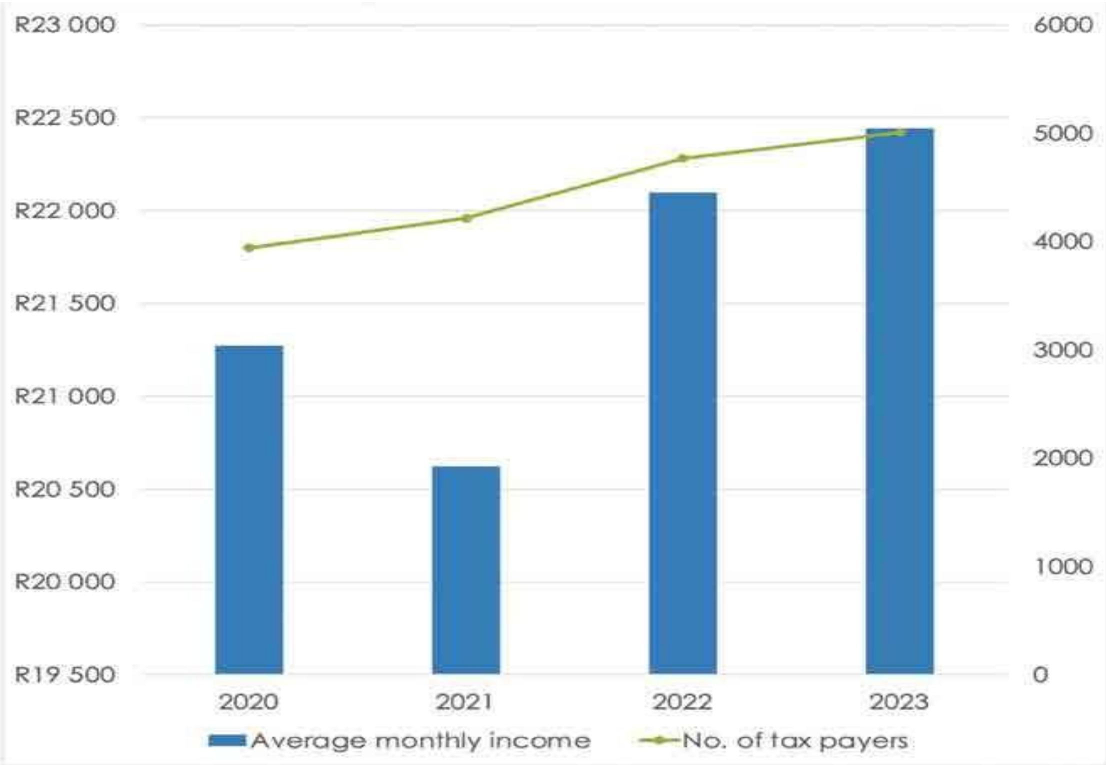
Gini Coefficient, Swellendam, 2014-2024

The Swellendam municipal area has surpassed the NDP goal, recording a Gini coefficient of 0.518 in 2024. While this represents an improvement, the ratio of the municipal area is still high (a coefficient above 0.450 is generally considered to indicate significant inequality in an area). The coefficient of 0.518 reflects the sharp contrast between individuals employed in well- remunerated positions, or living in relatively affluent households, and those earning far less – particularly rural and farm workers, who often face limited opportunities, lower wages and greater economic vulnerability.

3.6.4 Income patterns

An examination of income distribution provides insights into how earnings are shared between households in the Swellendam municipal area. This section considers median incomes, wage distribution and average taxable income as well as the number of contributors to income inequality, highlighting the patterns that drive economic disparities within the area. A closer look at SARS income tax data reveals how inequality translates into everyday realities.

Individual taxpayers and taxable income, Swellendam, 2020-2023



Source: Quantec, National Treasury, 2025

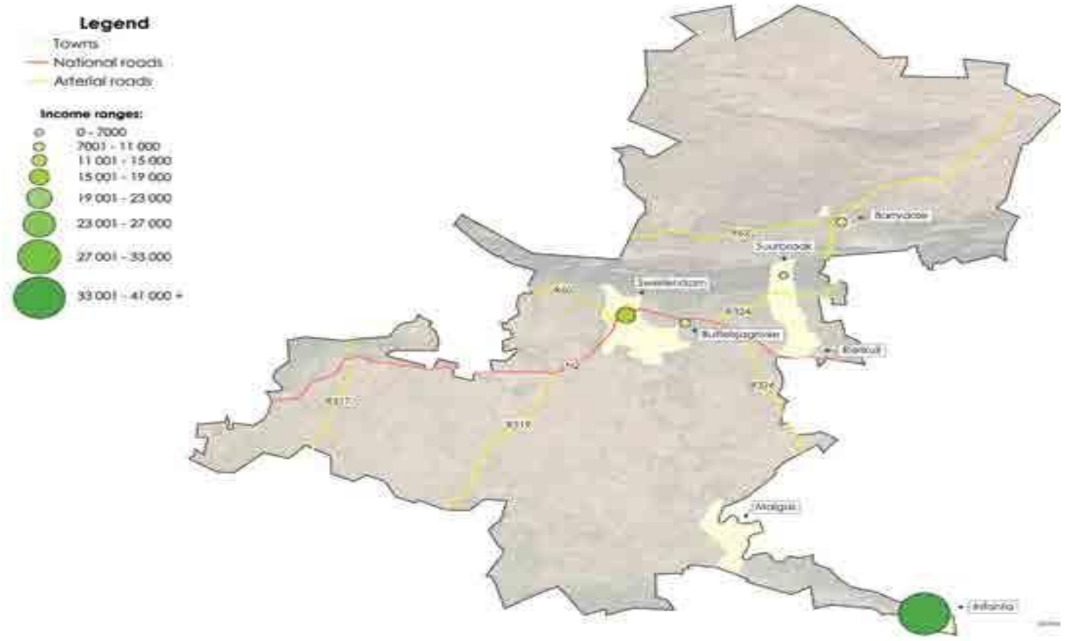
The economic data for Swellendam for the period of 2020 to 2023 shows encouraging signs of growth. In the municipal area, both the average monthly income and the number of registered taxpayers increased steadily during these years. This suggests that more people are earning a formal income due to job creation – and/or that tax compliance has improved.

Income increased at a faster rate than the number of taxpayers over the 2020 to 2023 period. This indicates that the growth in income was not solely due to new workers entering the system. A substantial share of the increase was attributable to wage adjustments among those already employed. It is important to note that these figures represent averages, which can conceal important details about how income is distributed.

The positive gains could have been heavily concentrated among top earners rather than being broadly spread across households. Thus, while the data points to a strengthening local economy, it does not confirm whether growth in income led to a narrowing of the wealth gap.

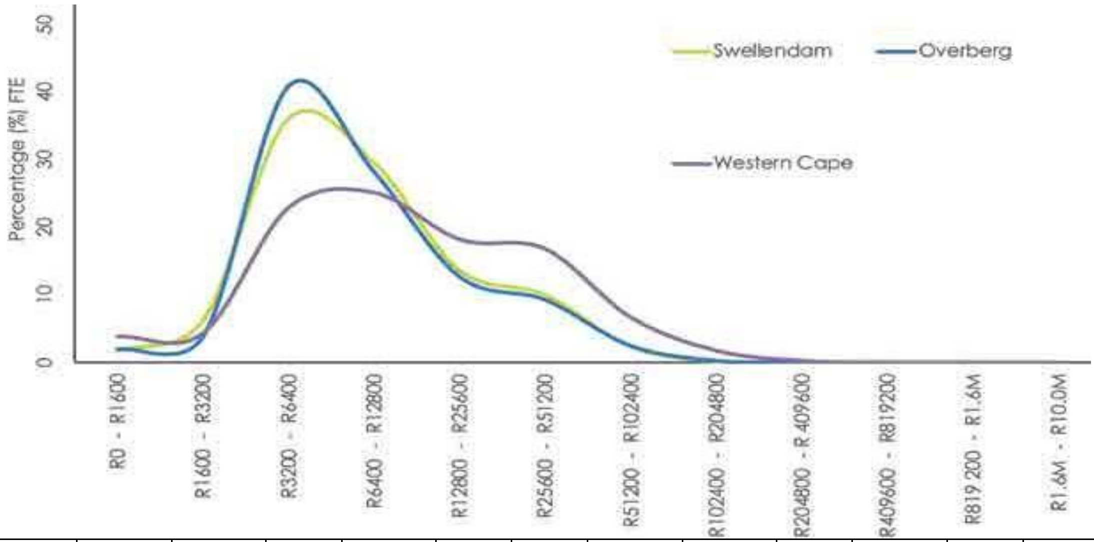
A snapshot of the wage distribution for 2024 is shown in the map showing average monthly income per town below.

Average monthly income per town, Swellendam, 2024



Source: Western Cape Department of the Premier, 2025

Wage Distribution, Swellendam, 2024



No. of FTE per income category	126	456	2 621	2 143	990	729	166	14	8	4	4	0

Source: Spatial Tax Data, 2025

The income distribution in Swellendam reveals a heavily skewed economic structure, with the majority of the workforce concentrated in low-income brackets. As a proportion of the total number of persons having full-time equivalent (FTE) jobs, 44.1 per cent earned R6 400 or less per month in 2024, with an additional 29.5 per cent earning between R6 400 and R12 800 per month. This indicates that the local economy is predominantly built on low-wage work, and that a broad base of the population grapples with limited disposable income and high levels of financial vulnerability.

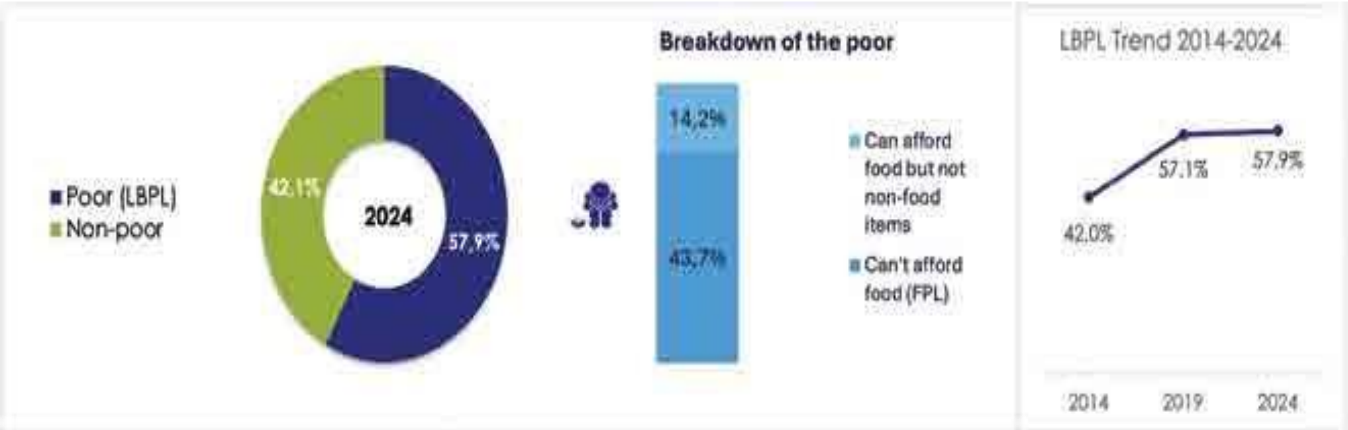
The higher-income segment of the population is relatively small, indicating pronounced economic inequality. Only about 2.7 per cent of those in full-time equivalent employment earned above R51 200 per month in 2024. This distribution pattern creates an unequal society where a life of significant wealth is accessible to only a small fraction of residents while the majority struggles on low to modest incomes.
In 2024, the highest average monthly income was recorded in the seaside town of Infanta (R40 916).

The town of Swellendam followed with an average of R15 761, while the smaller rural towns of Buffelsjagrivier (R9 375) and Barrydale (R8 875) reported more modest income levels. Suurbraak recorded the lowest average monthly income at R6 500.

3.6.5 Poverty

Poverty remains a key challenge, with a significant proportion of the population living below the lower-bound poverty line (LBPL). The poverty headcount ratio measures the proportion of the population that does not earn enough to afford basic food and selected non-food items. The LBPL, specifically, represents the income threshold below which individuals cannot secure adequate levels of both food and essential non-food needs. As of May 2024, this threshold is set at R1 109 per person per month.

Poverty headcount rate, Swellendam, 2014-2024



In 2024, 57.9 per cent of the population in the Swellendam municipal area lived below the LBPL, indicating that about half of residents could not afford basic food and essential non-food items. This reflected the clear upward trend in household vulnerability recorded over the previous decade, with the proportion of the population living below the LBPL rising from 35.4 per cent in 2014 to 47.9 per cent in 2019.

Of the population below the LBPL in 2024, a substantial 43.7 per cent were unable to meet even basic food needs, underscoring the persistence of food insecurity.

Swellendam recorded a marginally higher poverty rate than the district's 47.1 per cent, a substantial number of households in the area continuing to face the severe impacts of poverty. These include reduced life expectancy, malnutrition, food insecurity, increased vulnerability to crime and substance abuse, limited educational opportunities, and inadequate living conditions. In response to these challenges, the NDP sets the ambitious target of eradicating poverty by 2030.

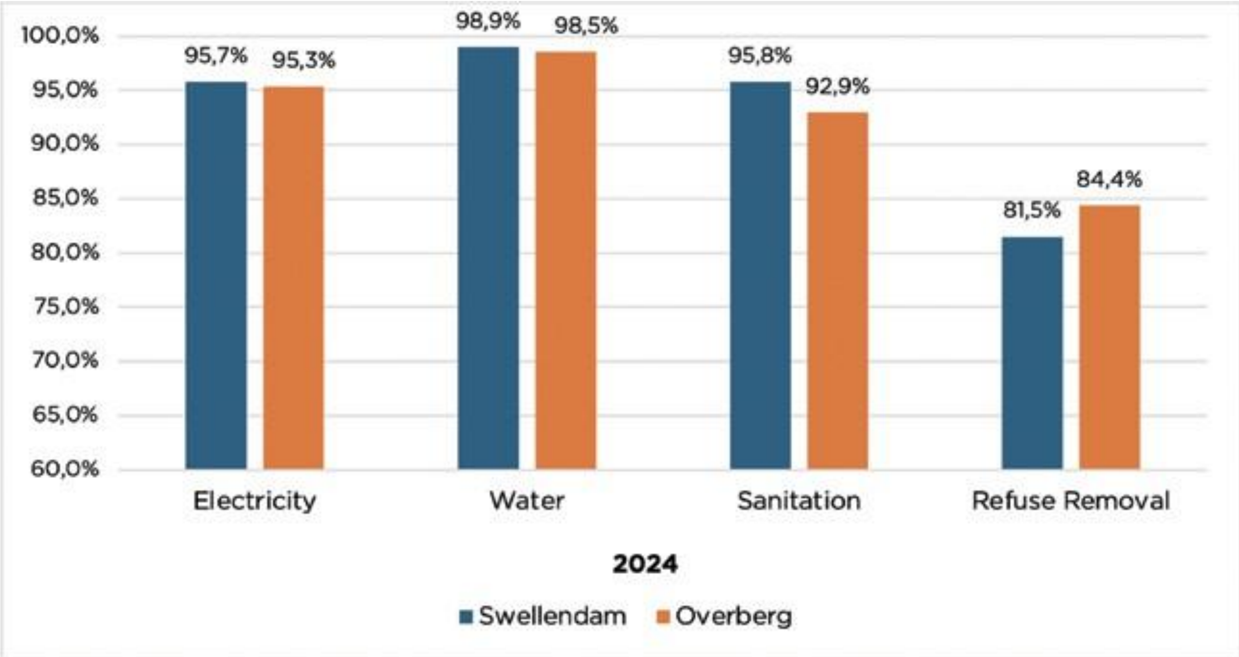
The national poverty lines were constructed using the cost-of-basic-needs approach which links welfare to the consumption of goods and services. The lines contain both food and non-food components of household consumption expenditure.

- Food poverty line – R796 (in May 2024 prices) per person per month. This refers to the amount of money that an individual will need to afford the minimum required daily energy intake. This is also commonly referred to as the "extreme" poverty line;
- Lower-bound poverty line – R1 109 (in May 2024 prices) per person per month. This refers to the food poverty line plus the average amount derived from non-food items of households whose total expenditure is equal to the food poverty line; and
- Upper-bound poverty line – R1 634 (in May 2024 prices) per person per month. This refers to the food poverty line plus the average amount derived from non- food items of households whose food expenditure is equal to the food poverty line.

3.7 BASIC SERVICE DELIVERY

This section considers the extent to which these goals have been achieved. It draws on the most recent official statistics (as supplied by Census 2022), MYPEPPU 2025.2 and up-to-date estimates provided by Quantec Research.

Access to basic services, Swellendam, 2024



The Swellendam municipal area has exhibited notably greater access to basic services than to formal housing for most service areas, with good coverage across most basic service delivery areas. In 2024, access to piped water stood at 98.9 per cent of households, such access ranging from having a source within a dwelling or yard to use of a public, communal or neighbour's tap.

The level of access to water was the highest of all basic service access levels. In addition, 95.8 per cent of households had access to flush/chemical toilets or a pit latrine with ventilation, a slight increase from 95.3 per cent in 2023. Electricity for lighting was available to 95.7 per cent of households, also reflecting an improvement (from 94.9 per cent the previous year). By comparison, regular refuse removal by local authorities was reported in 81.5 per cent of households, the same proportion as during the previous year.

Noted the collection of Refuse as reported by the Waste and Environmental Manager as follow:

Coverage:

Refuse is collected from 96% of households across both formal and informal areas once per week.

Exceptions:

The only areas not directly serviced by compactor trucks are those with inaccessible roads, typically in informal settlements where infrastructure is still developing.

Alternative Waste Management in Inaccessible Areas

Skip bins are placed in these areas to provide a centralised disposal option until reblocking (rearrangement of informal dwellings to allow road access) and road formalisation are completed. This ensures that even residents in hard-to-reach locations have access to proper waste disposal.

Farm Waste Disposal Policy

Farms do not receive door-to-door waste collection services due to logistical challenges (distance, volume, and dispersed nature of farm settlements). Instead, farms are allowed free access to the Bontebok landfill, with a limit of 0.5m³ of waste per day to encourage responsible disposal without overburdening municipal resources.

Future Considerations

Infrastructure Development: As informal settlements are reblocked and roads are formalised, compactor trucks will be able to extend their service, reducing reliance on skips.

Waste Minimisation Initiatives

Encouraging on-site composting and community recycling initiatives in informal settlements and farms could further reduce the landfill burden.

Illegal Dumping Prevention

Ensuring that residents in unserved areas have accessible disposal options remains a key strategy in preventing illegal dumping. This system balances accessibility, cost-efficiency, and environmental responsibility, with a long-term vision of improving waste collection coverage through infrastructure upgrades.

Swellendam Municipal Council must give priority to the basic needs of the community, promote the social and economic development of the community and ensure that all residents and communities in the Municipality have access to at least the minimum level of basic municipal services in terms of Section 152(1)(b) and 153(b) of the Constitution.

3.7.1 Basic infrastructure top prioritised projects

1. Roads infrastructure remains a concern, with a strategic focus on the upgrade of industrial roads through grant funding and public–private partnerships;
2. The municipal fleet is ageing; although a replacement programme is in place, extended travel distances place significant pressure on maintenance due to high utilisation levels;
3. Focus on improving water infrastructure and long-term water security
4. Wastewater services face a high risk of non-compliance, compounded by operational constraints arising from a limited fleet and the extensive distances to areas such as Malagas, Infanta, and surrounding farming communities;
5. Klipperivier WWTW's upgraded to Class A – challenge to man full-time with shifts
6. Refuse removal remains a key focus area, with a Cost of Supply (COS) study underway and an Airspace Study, strong emphasis is placed on recycling initiatives, which will require municipal capital investment, supported by strategic partnerships with businesses, buy-back initiatives, and collaboration with EPIP, EPWP, and CWP programmes;
7. Uncontrolled littering continues to present a significant challenge;
8. Continued focus is being placed on the Waste-to-Energy (W2E) project;
9. Electricity services remain constrained by capacity limitations; progress includes the development of a wheeling framework, replacement of energy-saving devices on municipal infrastructure, and the completion of meter audits;
10. The Municipality has implemented a Capital Contribution Policy to support infrastructure funding requirements, which need to be aligned with the new regulation

3.7.2 Free Basic Services

Swellendam Municipality, in the context of free basic services, offer essential services to households facing financial vulnerability and challenges in affording such services. The municipality financially support 2943 indigent and poor household during the 2026-2027 period: More detailed information in Chater 9: Budget.

3.7.3 Electricity

Energy resilience programme receives R452.529 million over the MTEF, supporting capacity, alternative energy procurement mechanisms, energy sector opportunities, solar PV installations for schools, clinics, EMS services and farmworker homes, industrial decarbonisation; grid and transmission infrastructure upgrade planning; project preparation facility, green hydrogen, and support for municipalities. We will further allocate R177.942 million for water resilience and drought response over the MTEF, supporting BFI programme preparation for ecological infrastructure; nature-based solutions for water quality improvement, clearing invasive alien vegetation; municipal borehole support and potable water tanks for drought relief, augmenting water security, bulk raw water security and resilience, and fabricated balancing reservoir.

Eskom provides grid electricity for further distribution in Swellendam, Barrydale and Suurbraak. Eskom undertakes electrical distribution for all other communities such as Buffeljagsrivier and the rural areas, which include Malgas and Infanta – all of which are under the municipal area. The Swellendam Municipality holds an electricity distributing licence from the National Energy Regulator of South Africa (NERSA) to distribute and trade electricity in Swellendam Municipality jurisdiction. The licence has been issues with specific conditions to regulate the provision of electricity in particular the quality of the service in accordance with the NRS 047 and the quality of electricity in accordance with the NRS 048. The municipality further hold executive Authority over the provision of electrical reticulation and gas in the municipal area in accordance with the conditions.

The Electrical Department consist of 4 x Electricians and have a customer base of 7028 customers, every electrician is responsible for service delivery to 1 757 customers. The new Railton development consist of 950 new houses. This will result a customer base of 7 978 and every electrician will be responsible for 1 995 customers.

Swellendam

The current and projected growth of Swellendam is placing enormous strain on the current electricity supply capacity provided by Eskom. Considerable upgrades of Eskom supply points and the bulk electrical infrastructure must be prioritized as a matter of urgency. Eskom need to upgrade their electrical infrastructure so that Swellendam town can increase their Nominal Maximum Demand (NMD). Eskom need to build a new substation at Kluitjieskraal to provide capacity for the Overberg District. The estimated completion date for the project 2028. The electrical master plan needs to be updated. Various projects are in progress to address the electrical infrastructural and supply constraints. The projects as per the Electricity Master Plan must be implemented to replace old, unsafe switchgear and old low and high voltage (LV and HV) Lines. Railton electrification projects successfully completed within the budget and time frames.

Barrydale

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

Suurbraak

The electrical distribution network capacity is not sufficient for any further development in this area. The Nominal Maximum Demand from Eskom need to be upgrade for future development. The increase cannot be done because Eskom need to upgrade their electrical infrastructure for the future demand. Suurbraak also depend on the Kluitjieskraal project at Eskom, estimated completion 2028. Suurbraak town is feeding from a rural line that run to Heidelberg and there are a lot of dips and trip on the line. Suurbraak need a dedicated feeder from Buffeljags Eskom substation to reduce the possibility of dips and trip. The overhead 11 kV distribution network in Suurbraak needs an upgrade. Master planning for the supply of electricity in Suurbraak needs to updated. Provision must be made in future capital budgets to attend to these matters.

Eskom's inability to increase the Maximum Demand to Swellendam/Suurbraak severely hampers future economic development. In practical terms it is also a big hindrance in the implementing of the Suurbraak subsidised housing project. Swellendam Municipality has a full SSEG policy, that lightens the burden on the electricity demand within the municipal area. Though the SSEG policy allows for a lessening on the municipal electricity demand – especially during peak hours – it also has a negative impact on municipal income. The Municipality is currently investigating wheeling over the municipal network, but are not yet ready to implement. Several operational electrical maintenance projects were conducted during the 5th generation IDP of 2022-2027 financial years.

Highlights

The electrical maintenance projects were conducted during 4th generation reviewing process:

- Railton Electrification Project successfully completed at Die Boord
- Energy Efficient Demand Side Management (EEDSM)Replacement of 720 normal HPS streetlights with LED streetlights
- The SSEG policy is fully in operation.
- All electrical meters within the municipality has been successfully changed within the due time frame
- Staff members were trained on the electrical network and operations
- EEDSM School Awareness Project: School Competition to create awareness of energy efficient measures.

Energy Efficient Demand Side Management

The municipality received an Energy Efficient Demand Side Management Grant of R4 000 000 and 1 % needs to be spent on an energy efficient awareness campaign at schools (R40 000). Electrical equipment is rated with stars: More stars mean more efficient, when compared to other models of similar size and features. The more stars shown on the Energy Rating Label, the less energy the product will use and the more money the consumer will save on energy bills. Most products are given between 1 and 6 stars.

Energy saving tips for Schools

1. Replace normal light bulbs with LED bulbs
2. Replace normal light tubes with LED tubes
3. Install motion sensors at toilets
4. Replace aircons with inverter aircons
5. Replace geysers with heat pumps
6. Replace normal stoves with gas stoves

Streetlights within the Swellendam Municipal area were replaced with energy-efficient models. Furthermore, high-mast lights will be replaced with LED spotlights in March 2026. A condition of the Energy Efficiency Demand Site Management Grant is that the replaced streetlights should be scrapped. The municipality received an Energy Efficient Demand Side Management Grant of R4 000 000 and 1 % needs to be spent on an energy efficient awareness campaign at schools (R40 000).

Energy saving tips for Schools

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- Replace normal light tubes with LED tubes
- Install motion sensors at toilets
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- Replace geysers with heat pumps
- Replace normal stoves with gas stoves

The municipality selected Barrydale Primary School in Barrydale and Suurbraak Primary School in Suurbraak to form part of the Energy Efficient Demand Side Management schools' program.

The budget amount for the two schools is R40 000,00. This means that Council donates a R 20 000,00 voucher for each school.

The proposal is to divide the cost in the following manner for each school:

- Material for the posters
- First, second and third prizes
- R 20 000,00 voucher for the school to procure energy efficient equipment (LED bulbs and LED tubes).

Grade seven learners will take part in this program. The municipality supports the Electrical and Fleet Department for a well-structured, socially responsive programme that meaningfully links energy efficiency education with youth participation, community upliftment, and the municipality's broader sustainability objectives.

SALGA hosted a consultative workshop on 11 February 2026 on the NERSA/ AfriForum litigation to obtain a mandate from municipalities. The meeting discussed the NERSA urgent application to deviate from tariff approval timelines, initially set for March 20, 2026. NERSA requested a new deadline of April 17, 2026, which municipalities need to respond to. Municipalities put their draft budget with proposed electricity tariffs out for public comment after 31 March 2026.

3.7.3.1 Electricity Service Capital Projects

The table below outlines the electrical infrastructure projects implemented during the 2023-2026 financial year as prioritised by the wards as follow:

Location	Project Description	Project Value	Year	Current Status
Swellendam	Installation of new relays in Swellendam Substation	R 119 556	2025	Completed
Swellendam	Replacement of Old redundant MV oil switchgear wi	R 506 950	2024	Completed
Swellendam	Industrial Erf 8241: Electricity Network & Substation	R 465 019	2025	Completed
Swellendam	Industrial Erf 8241: Electricity Network & Substation	R 300 000	2026	Budget, In Progress
Swellendam/Railton	Panorama Street Housing - Electrical	R 976 860	2022	Completed
Swellendam	Raiton CBD - Electricity	R 28 541	2026	Budget, In Progress
Swellendam	Raiton CBD - Electricity	R 3 171	2027	Planning
Swellendam/Railton	Electrification of housing project 950 erven	R 5 737 842	2024	Completed
Swellendam/Railton	Swellendam Railton 950 erven - Elec Infrastructure	R 237 986	2023	Completed
Swellendam/Railton	Swellendam Railton 950 erven - Elec Infrastructure	R 4 544 623	2024	Completed
Swellendam/Railton	Swellendam Railton 950 erven - Elec Infrastructure	R 7 124 379	2025	Completed
Swellendam/Railton	Swellendam Railton 950 erven - Elec Infrastructure	R 536 435	2025	Completed
Swellendam/Railton	Swellendam Railton 950 erven - Elec Infrastructure	R 3 969 621	2026	Budget, In Progress
Swellendam/Railton	Swellendam Railton 950 erven - Elec Infrastructure	R 12 297 391	2026	Budget, In Progress
Swellendam/Railton	Swellendam Railton 950 erven - Elec Infrastructure	R 3 913 043	2027	Planning
Swellendam/Railton	Upgrading of Railton Bulk Electrical Supply Phase	R 5 101 739	2022	Completed
Barrydale	Electricity provision for ICT tower Barrydale	R 250 000	2027	Planning
Swellendam	Overhead and Underground Cables	R 350 000	2027	Planning
Whole of the Municipality	Electrical - Machinery and Equipment	R 4 373	2023	Completed

Whole of the Municipality	Machinery and equipment - Electricity	R 60 574	2024	Completed
Whole of the Municipality	Machinery and equipment - Electricity	R 39 950	2025	Completed
Whole of the Municipality	Machinery and equipment - Electricity	R 60 000	2026	Budget, In Progress
Whole of the Municipality	Utility locator (ground penetrating radar)	R 126 250	2022	Completed
Swellendam	Electrical infrastructural networks	R 55 207	2025	Completed
Swellendam	Electrical Infrastructure:MV Networks	R 1 449 263	2025	Completed
Whole of the Municipality	Electricity Network Upgrading and Substation	R 1 181 774	2023	Completed
Swellendam/Railton	Railton High mast light	R 676 522	2024	Completed
Swellendam/Railton	Railton High mast light	R 113 613	2024	Completed
Suurbraak	Replacement of conventional street lights with LED	R 736 384	2026	Budget, In Progress
Barrydale	Replacement of conventional street lights with LED	R 1 601 320	2026	Budget, In Progress
Whole of the Municipality	Replacement of street lights in Swellendam Municip	R 2 189 102	2025	Completed
Swellendam	Shand/Gelderblom Street lights	R 180 000	2027	Planning
Barrydale/Suurbraak	Eskom Supplied Check Meter x 2 (Suurbraak/Barrydal	R 16 213	2022	Completed
Whole of the Municipality	Installation of new SMART Electricity meters	R 364 000	2026	Budget, In Progress
Whole of the Municipality	Scada monitoring system	R 400 000	2027	Planning
Whole of the Municipality	2.0l Diesel Bakkies - 1 Ton (Replace CCK 1045) - 2	R 272 414	2022	Completed
Whole of the Municipality	2.0l Diesel Bakkies - 1 Ton (Replace CCK 3981) - 2	R 279 662	2022	Completed

Table 7: Electrical infrastructure projects

Highlights: Electricity

1. **Swellendam Informal Settlement, Matjoks SOLAR High Mast Lights**: Installation of two SOLAR High Mast Lights, the first in the Western Cape
2. Railton Electrification Project of houses
3. Electrical training
4. Critical generators purchased

Challenges: Electricity

1. Inspections and first-line Maintenance on the old HV switchgear to be done
2. Monitoring and reporting of electrical losses
3. Load shedding
4. Outdated Swellendam Municipal Electrical Master Plans for Swellendam, Suurbraak and Barrydale that include alternative energy.

3.7.3.2 Renewable Energy

Swellendam Municipality is at maximum capacity (NMD) of Eskom supply. To accommodate the new 950 houses, the Municipality must invest a further R16 million to increase Eskom's capacity on their network. There is no budget for this, leaving the housing project under threat. While the SSEG private sector transformation helps with the NMD, it is not enough to carry the 950 houses. The Municipality must secure renewable energy that balances the NMD limitations to remain financially viable.

Swellendam Municipality needs help to ensure the full functioning of our Waste Water Treatment Plant in

Swellendam during extended load-shedding. This risk remains a reality with the recent sewerage spillage occurring last week that stresses this municipality's operational capabilities to the maximum and results in environmental pollution. Spillage in the Breederiver impacts the dairy farmers along the Breederiver and the Infanta, Malagas and Witsand communities. The Breederiver also feeds into the protective freshwater wetland area, a critical biodiversity area. The grant for generators from the Western Cape Government, Swellendam Municipality requested financial support for a generator big enough to carry the WWTW.

With a renewable energy project, the WWTWs in Swellendam can be protected as they can easily be connected to the Industrial area's electricity feeder. Swellendam Municipality submitted a proposal to Provincial Government to implement a renewable energy project. The municipality was not successful in the application, looking forward to form part of a funded renewable energy project in order to address the problem of power outages. The below map identifies the available substation land, in green, with the yellow areas showing the Industrial and CBD areas.

Renewable Energy Investigations

Three engagements took place with a private company that launched a pilot project in George Municipality whereby a small renewable energy plant can provide limited electricity to informal settlements. At a cost of about R550 000 about twenty informal structures or low-income houses can be provided with electricity. The Municipality owns the plant and sells the electricity generated. This plant is based on renewable energy and is not connected to the main grid of Eskom. Demand management in households will have to take place with this option. It has been implemented successfully in George and Swellendam Municipality is currently investigating this option for future housing and informal settlement projects.

Overberg Wind Farm secures financing for SA's largest privately developed wind project

Renewable energy infrastructure investment: 400 MW and currently under construction (started 2025), expected operation around 2027. This is the biggest wind farm project in South Africa. The largest single private investment project currently underway in the OD is a 400 MW wind energy development located between Swellendam and Bredasdorp. The initiative reached financial close in late 2024, with site preparation and turbine foundation works commencing in early 2025. Once it becomes operational in 2027, the wind farm is expected to generate clean power sufficient to supply more than 200 000 households, significantly strengthening local energy security and reducing carbon intensity in the regional economy.

The project's economic impact extends beyond a direct contribution to the energy supply. During its three-year construction phase, it is expected to create over 500 temporary jobs and 80 permanent technical and operational roles while driving local procurement of materials, logistics and maintenance services. The development has also catalysed secondary investment in grid connection infrastructure and rural access roads, which will improve spatial accessibility around Swellendam and Bredasdorp. By lowering power supply risks, the wind farm investment supports agro-processing and manufacturing operations. These are key contributors to the District's GFCF, which grew by 1.7 per cent between 2021 and 2024.

The Overberg wind farm and the Overberg freight-rail business case are catalytic projects that, ideally, will broaden investment horizons in the region. Launched in mid-2025 by the Western Cape Government, the latter is a pipeline initiative aimed at re-establishing rail freight services between Caledon, Belcon and the Port of Cape Town.57 While it is still in the planning phase, this project could – if successfully implemented – yield far-reaching economic spillovers by lowering logistics costs for exporters, reducing heavy vehicle congestion on the N2 and improving regional competitiveness.

3.7.4 Fleet Management

The provision of a basic service to communities can be possible in a sustainable manner when the municipality is adequately equipped with all the enabling resources. Vehicles and machinery equipment are the most important enabling resources to provide basic services in all the different engineering disciplines. When the municipality do not have access to its own vehicles and equipment, the service will not be rendered by the municipality and such service must then be provided by an external service.
The vehicle fleet in Swellendam consist of vehicles as old as 1986 models. There is a shortage in reliable vehicles in almost service section. The financial limitations cannot allow the municipality to purchase new vehicles to replace those that are beyond their normal life expectations. Old vehicles are extremely expensive to maintain and spare parts become obsolete. The repairing period becomes very long and it cripples the service while these vehicles and machines are out of service. The procurement of services from external service providers that do have the necessary vehicles and equipment requires a lengthy Supply Chain Process that is not only time consuming, but also much more expansive if the municipality could provide the services with internal resources.

3.7.5 Integrated Waste Management (Refuse Removal)

Waste Khoro is an annual national platform convened by the Department of Forestry, Fisheries and the Environment (DFFE), bringing together municipalities, industry, and environmental practitioners to assess progress and address challenges in South Africa's waste sector. [dffe.gov.za], [gov.za]

The event is not ceremonial, it is strategic and solution-driven, focusing on:

- Improving municipal waste service delivery
- Strengthening compliance with legislation (including NEM:WA)
- Investing in waste infrastructure
- Advancing the circular economy and Extended Producer Responsibility (EPR) systems [petco.co.za], [dffe.gov.za]

Against this backdrop, the Swellendam achievement reflects real, measurable progress in an area where many municipalities struggle.

National recognition for landfill improvement is typically associated with tangible operational progress. In similar award-winning municipalities, improvements have included:

- Enhanced site control and security
- Proper compaction and daily covering of waste
- Upgraded equipment and operational discipline
- Cleaner, safer working environments
- Stronger compliance with licence conditions [witness.co.za]

Such improvements are not quick fixes, they reflect consistent management, technical understanding, and daily oversight. In this context, a compliant, well-run landfill is not the norm—it is an achievement.

The Swellendam Municipality refuse removal, refuse dumps and solid waste disposal by-law (2015) regulates how waste is managed in the municipality. Section 11 of the current waste by-law makes it possible for the municipality to require waste generators to separate waste streams. The Swellendam Municipality's Integrated Waste Management Plan was approved by Council on 28 August 2025.

The Solid Waste and Environment Manger reports monthly on the operations and challenges of tonnages of waste disposed at the Bontebok Landfill and other waste management activities. The Swellendam Municipality operates several waste facilities located in the towns of Swellendam, Infanta, Malgas, Barrydale and Suurbraak. The current operation of each of these facilities is described below.

The municipality has drawn up a strategic framework for solid waste management with clear objectives to be achieved. This strategic framework has been used as the blueprint to develop the implementation plan and the OWDP for the municipality along with the three pillars of the National Waste Management Strategy 2020:

Pillar 1 - Waste minimisation: Prevent waste and where waste cannot be prevented ensure 40% of waste from diverted from landfill within 5 years; 55% within 10 years; and at least 70% within 15 years leading to zero waste going to landfills

Pillar 2 - Effective and sustainable waste services: All South Africans live in clean communities with waste services that are well managed and financially sustainable.

Pillar 3 - Compliance, enforcement and awareness: The mainstreaming of waste awareness and a culture of compliance resulting in zero tolerance of pollution, litter and illegal dumping

The framework gives acute shortage of landfill airspace and the prohibitively expensive alternatives (building a new landfill cell or transport to Karwyderskraal landfill) it is imperative that waste minimisation and landfill diversion initiatives take place within the next 12 – 24 months to ensure landfill airspace is saved for non-recyclable waste (estimated at 26% of the total general waste stream).

Status of Swellendam Bontebok Landfill Site

1. Permit classification: G:M:B+ | Amended permit issued on 07-09-2018 (Permit# 19/2/5/4/E3/2/WL0076/18)
2. ECA operational permit issued 27-03-1995 | Open licence
3. Site Details: 47,505.24m², Area: 80,891.54 m² Perimeter: 1,220.41m, Licensed
4. Airspace: 12m
5. Opening times: Mondays to Fridays 8:00 till 17:00, Saturdays 08:00 till 13:00
6. Allowed: Building rubble, domestic waste; and garden refuse. Drop off facility within the site: Tyres in area not exceeding 500m2, Hazardous waste in area not exceeding 80m2
7. Main Challenges: Airspace limit. Rehabilitation and Closure costs R27,5M (JPCE in 2020)

Status of Barrydale Landfill Site

1. Permit classification: G:C:B- | Closure licence (NEMWA) | Permit#:19/2/5/1/3/10/WL0005/14
2. Site Details: Size 10 214m2
3. Opening times: Mondays to Fridays 08:00 till 16:30, Saturdays 08:00 till 14:00 (no supervisor or staff on site)
4. Allowed: Building rubble and garden refuse.
5. Not Allowed: Hazardous material; tyres, asbestos, batteries, medical waste; instant combustion material; industrial effluent and any product that contains steel, copper, aluminium or mercury.
6. Management: None on site
7. Main Challenges: No Management on site. The site has extended beyond its licence. Closure costs R8,9M (JPCE in 2020) + R7M Rehabilitation

Status of Suurbraak Landfill Site

1. Permit classification: G:C:B- | ECA operational permit issued (Permit#19/2/5/4/E3/9/WL0090/18)
2. Site Details: Size 4708m2
3. Opening times: Mondays to Fridays 08:00 till 16:30, Saturdays 08:00 till 12:00 (no supervisor or staff on site)
4. Allowed: Building rubble and garden refuse.

5. Not Allowed: Hazardous material; tyres, asbestos, batteries, medical waste; instant combustion material; industrial effluent and any product that contains steel, copper, aluminium or mercury or general waste Management: None on site
6. Main Challenges: No Management on site. The site has extended beyond its licence. Rehabilitation and Closure costs R4,5M (JPCE in 2020)

Status of Malgas Landfill Site

1. Permit classification: G:C:B- | Licence lapsed (NEMWA closure licence)
2. Permit#: 19/2/5/4/E3/2/WL0086/18
3. Site Details: Size 4167m2
4. Opening times: Mondays to Fridays 07:30 till 16:30, Saturdays 08:00 till 12:00 (Site Temporarily Closed due to contractor passing away)
5. Allowed: Building rubble and garden refuse.
6. Not Allowed: Hazardous material; tyres, asbestos, batteries, medical waste; instant combustion material; industrial effluent and any product that contains steel, copper, aluminium or mercury or general waste
7. Management: Johan Kemp managed the Malgas site and rents the land to the municipality. The site has been surrendered and requires an Environmental Impact Assessment (EIA) before converting to a drop-off facility. His contract ends in 2025.
8. Drop Off sites: Malgas has 4 drop off containers for general and recycling waste
9. Main Challenges: The site has extended beyond its licence. Site currently being surrendered +- R500K. Rehabilitation and Closure costs R4M (JPCE in 2020) Johan Kemp passed away Dec 2024 and the contract was in his name

Status of Infanta Landfill Site

1. Permit classification: G:C:B- | NEMWA operational licence Permit#: 19/2/5/4/E3/6/WL0082/18
2. Site Details: Size 3816m2
3. Opening times: Mondays, Wednesdays and Fridays 10:00 till 12:00
4. Allowed: Building rubble and garden refuse.
5. Not Allowed: Hazardous material; tyres, asbestos, batteries, medical waste; instant combustion material; industrial effluent and any product that contains steel, copper, aluminium or mercury or general waste
6. Management: Oliver Sedgwick
7. Drop Off sites: Infanta site has a general and recycling waste drop-off point that gets weekly pickups and is delivered to Bontebok. The site is open for Organic and Builders waste but that is processed and most of it is removed as compost and builder fill
8. Main Challenges: No Management on site. The site has extended beyond its
9. licence. Rehabilitation and Closure costs R4,5M (JPCE in 2020)

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

The establishment and operation of a waste disposal site for more than one municipality is therefore a district municipal function and the district municipalities are obligated to provide such service in an equitable and accessible manner and further to ensure that it is both financially and environmentally sustainable. The regional site for the Overberg region is situated at Karwyderskraal near Hermanus.

Waste minimisation efforts are underway to reduce the volume of waste being deposited. These include recycling, composting, public awareness, W2E and compaction of the landfill.

Bontebok Landfill Site

Waste Management and Bontebok Landfill Site after 8 months

1. **Improved compliance:** The management and operation of the Bontebok WDF were improved and all legal requirements continue to be met
2. **Waste minimisation:** Waste minimisation has been prioritised by the new waste Manager and is supported by the municipal manager. Organic waste is being diverted for chipping, builders' rubble is being sent to a local quarry for crushing and reuse and recycling centres are getting as much support as possible
3. **Composting:** Home composting is being prioritised. A municipal compost facility is being opened during 2024 to divert organics from landfill
4. **Illegal dumping:** The municipality has set up an illegal dumping task team that will respond to residence complaints and do general clean-ups around town

Swellendam Compost and Food Garden

The project's overarching goals include waste reduction, community empowerment, and economic resilience. It aims to create employment opportunities, provide skill development and training, raise environmental awareness, and support local agriculture. The initiative also focuses on inclusivity, youth empowerment, and the creation of small business opportunities, contributing to the sustainability and economic resilience of the local community through the opportunities for waste diversion.

The primary purpose of the food and compost gardens is to divert waste from landfills which is essential as our landfill site is reaching capacity. Still, a close second is Community Upliftment, Environmental Awareness, Youth Empowerment, Support for Local Agriculture, Stimulating Local Economy, Promotion of Sustainable Practices and Food Security. The aim is to use both facilities as a teaching space where SMME development can take place that takes advantage of the value of separated waste as well as teaching and training food security skills to those in need.

The proposed microstructure organogram does include outsourcing composting functions which would be done on an open tender process to an organisation which is included in our departmental budget request for 24/25. Airspace (available landfill space left) for the Bontebok Landfill site is approximately 12-23 months depending on waste minimisation and landfill compaction. It is therefore essential that the diversion of waste and waste minimisation start as soon as possible.

Waste minimisation has become critical as compostable waste makes up on average 43% of our landfill which if used in full would almost double the deadline to 2026 for our landfill site saving us millions in transport costs and infrastructure, Food security is essential for low-income households, the food garden is located within a 5- minute walk from the new ASLA development. In terms of current legislation, we must reduce our organics to landfill by 50% at the end of 2022 and by 100% at the end of 2027 further necessitating the need for this compost site.

Location of 2 Food Gardens

Council approved the implementation of the project on the 28 August 2024 and looking forward that the project will be extended to the outer towns, Buffeljagsrivier, Suurbraak and Barrydale. Council approved that:

1. cognisance be taken of the need to establish a composting and food garden facility to divert waste from the landfill site on the remainder of Erf 1, Swellendam and that it be resolved that the land is not needed to provide the minimum level of basic municipal services in terms of Section 14 2(b) of the MFMA.
2. in-principal approval be granted to the Municipal Manager to initiate the land use process for the establishment of a composting and food garden facility on the remainder of Erf 1, Swellendam (Bontebok Landfill Site).
3. a full implementation plan for the establishment of the composting and food garden facility be drafted for tabling to Council no later than December 2024.
4. the outer towns, Barrydale, Suurbraak and Buffeljagsrivier be included in the training process to allow interested individuals to be part of the process.

Waste, Recycling & Environmental Activities

POLYCO, a non-profit, will support this recycling project for 7 years at no cost, asking only for data to report to government (DFFE). The proposed Buy-Back Centre will be fully funded by POLYCO through the national Producer Responsibility Organisation (PRO) Programme. The buy-back centre helps people in need by giving vouchers in exchange for recyclables.

Town Planning and the Director of Community Services have confirmed the proposed sites are suitable and not needed for other municipal use. The centre will accept all recyclable materials from residents, weigh them using digital scales, and issue vouchers in return. These vouchers can be used at local shops such as Checkers, Pick n Pay and U-Save, or residents can choose to donate the value to a charity or NGO of their choice.

.This project has already been through a round of public participation and is included in the Integrated Waste Management Plan and that Council approved the Buy-Back Centre and associated circular economy initiatives as outlined in the adopted Integrated Waste Management Plan on 28 August 2025.

Purchase of 19m3 refuse truck

Malgas Waste Container

Recycling Awareness

3.7.5.1 Waste Management Capital Projects

The table below outlines the waste management infrastructure projects implemented during the 2023-2025 financial year as prioritised by the wards as follow:

Location	Project Description	Project Value	Year	Current Status
Swellendam	Solar panels, batteries and electrical installation	R 135 603	2024	Completed
Swellendam (Bontebok)	Drilling and Installation of Boreholes	R 20 572	2025	Completed
Swellendam (Bontebok)	Drilling and Installation of Boreholes	R 188 123	2026	Budget, In Progress
Swellendam	Landfill site Bontebok Fencing 2023/2024	R 3 455 615	2024	Completed
Whole of the Municipality	7 x 6m containers	R 132 717	2022	Completed
Malagas/Infanta	Refuse container Malgas and Infanta X6	R 297 430	2023	Completed
Malagas/Infanta	Refuse container Malgas and Infanta X6	R 43 706	2024	Completed
Swellendam	Skip for hazardous material Bontebok, Infanta	R 32 890	2024	Completed
Whole of the Municipality	SKIPS 2023 - 2024	R 170 000	2024	Completed
Whole of the Municipality	Street Refuse Bins	R 361 400	2026	Budget, In Progress
Swellendam	Landfill site capital restoration cost	R 3 669 163	2023	Completed
Whole of the Municipality	Machinery and equipment - REFUSE	R 25 507	2024	Completed
Whole of the Municipality	Machinery and equipment - REFUSE	R 4 295	2025	Completed
Whole of the Municipality	Machinery and equipment - REFUSE	R 60 000	2026	Budget, In Progress
Whole of the Municipality	Tamperd Proof Recycling Bins for Swellendam	R 18 600	2025	Completed
Whole of the Municipality	White paper shredder Industrial	R 53 077	2025	Completed
Whole of the Municipality	21m2 Refuse compactor including lifter	R 3 200 000	2025	Completed
Whole of the Municipality	Refuse Compactor - 2021/22	R 477 000	2022	Completed
Whole of the Municipality	Chipper	R 973 500	2023	Completed

Table 8: Waste management infrastructure projects

Challenges: Waste Management

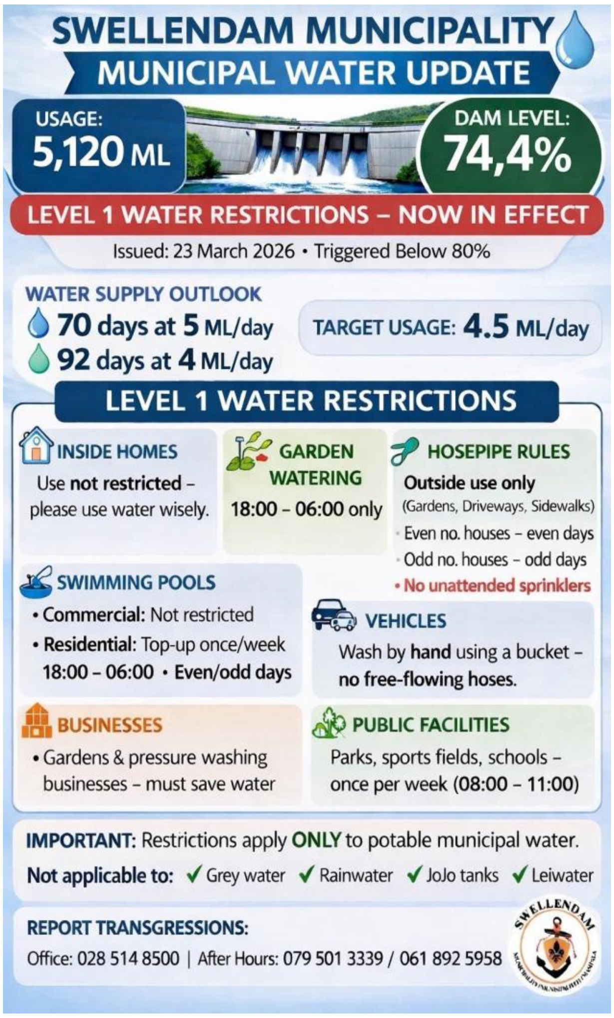
1. **Illegal dumping:** Illegal dumping is prevalent in Swellendam and its surrounding towns. With the discussions of a landfill site tariff, the occurrence of illegal dumping increased. Clean-up project launched.
2. **Airspace** (available landfill space left) for the Bontebok Landfill site
3. **New Waste Management Policy:** Waste permits and new tariffs have been set
4. **Illegal waste picking and infrastructure vandalism:** Adequate supervision is required at these sites.
5. Infrastructure vandalism: Security measures were put in place. Notice boards must be placed at sites
6. **Waste Facility licences:** Malgas landfill site will cost approximately R2.8 million to surrender the license.
7. **Audits:** External audits are needed when funding allows

3.7.6 Water Service

Water Status Quo

Swellendam Municipality monitored the water levels in the different towns on a continuous basis and can report that due to light rainfall and lower consumption, the water situation in Swellendam has stabilised some. The Grootkloof 3 Dam serves as the main raw water storage facility supplying the Swellendam Water Treatment Plant. The dam's level has been decreasing steadily over recent weeks due to reduced rainfall and increased seasonal consumption.

Following Council's decision, a local disaster in terms of water was declared in December 2025. Engagements with the key sectors such as the Hospitality sector, the medical sector and industrial users took place in December to discuss the water situation. Soill was assisted to procure abstraction rights directly from the river to alleviate the pressure on the town's water resources for their production. This will only be applicable until the water restrictions is lifted.



Swellendam faces severe water restrictions

Emerging farmers, the hospitality sector and the general public are supported by providing a tap-off point at lower Murray Street where tanks were put up and where 1 kl water per day can be extracted per person. This was made possible due to water abstraction rights from the Koornlandsriver. The Municipality identified five places to drill new boreholes. A supply chain process to sink at least two boreholes will be followed. As the situation have stabilised somewhat, it is not necessary to follow an emergency procedure.

The Hospitality sector struggled extensively with the water restrictions and several businesses and hospitality establishments applied for exemptions. Exemptions were considered in terms of the operation of the business, consumption history and water saving measures implemented. The majority of businesses and operations chose to establish tanks, close and cover swimming pools and adapt their business processes. The support received from the Hospitality sector should be commended.

3.7.6.1 National Water and Sanitation Services Standards – Submission for Exemption

The Municipality attended a workshop on the National Water and Sanitation Service Standards virtually on 16 January 2026. The Compulsory National Water and Sanitation Services Standards (Regulation 6292) established under section 9 of the Water Services Act, 1997 (Act No. 108 of 1997), outline the obligations that Water Services Authorities must meet when delivering water and sanitation services.
The Meeting tended to the following:

i). Clarify the prohibitions outlined in Regulation 6292,
Ii). Highlight the legal status and enforcement of these prohibitions,
iii). Discuss common areas of potential non-compliance; and
iv). Engage on practical measures to strengthen compliance at municipal level.

From this engagement Swellendam Municipality cannot comply to these standards and thus the Municipality should take the challenges experienced up with SALGA and the Department of Water and Sanitation. The Acting Director of Infrastructure and Planning Services shared that the hydrologist already did the study and five areas have been identified where the municipality could drill bore holes and the advantage was that all 19 locations were on municipal property and close to the dams. The municipality was ready to start with the process but awaited feedback on whether the municipality had permission to start drilling. The specification for the tender was complete but awaited the final documentation from the consultants and hydrologists to proceed. The estimated time was about three months to complete the bore holes. Three to four holes would be drilled and the best two would be utilised and the necessary permission from the catchment management agency would have to be obtained.

2025-2035 Western Cape Water Resilience Strategy (WCWRS)

The WCWRS is a provincial, long-term framework intended to strengthen water security amid increasing pressures, including climate change, growing demand, infrastructure constraints and governance capacity challenges. The strategy identifies key risks if these pressures are not managed, including reduced water quantity and quality, over-abstraction, ecosystem pollution and increasing water-related conflict.

The strategy's vision is: "To futureproof the Western Cape by ensuring water security and equitable access to water that meets the needs of all users." The WCWRS sets out four focus areas (non-hierarchical):

1. Water Conservation and Demand Management (WCDM) – the first line of defence through efficiency, behaviour, infrastructure and planning.
2. Water Augmentation – diversification of supply sources to reduce dependence on single sources and improve climate resilience.
3. Infrastructure Management, Development and Maintenance – lifecycle asset management and integration of ecological infrastructure.
4. Governance – coordination and capacity as enabling conditions for delivery, growth and social justice.

The WCWRS includes measurable targets per focus area. Municipal-relevant outcome targets for 2035 include (among others):

1. Reduce municipal water losses to 15%.
2. Reduce average residential consumption to 160 litres per capita per day.
3. Ensure 100% of municipalities have a diversified water supply source.
4. Ensure 100% of municipalities have updated water master plans and updated asset management plans.
5. Improve performance standards (Blue Drop, Green Drop and No Drop outcomes).
6. Update and enforce water and sanitation bylaws (including tariffs and restrictions) aligned to WCWRS.

To remain resilient, compliant and well-positioned for support and funding opportunities, Swellendam Municipality should treat the WCWRS as a practical planning and performance framework. Key implications include:

1. Prioritise non-revenue water (NRW) and losses as a core service-delivery risk, supported by targeted
2. maintenance, renewal and enforcement.
3. Formalise water supply diversification planning (e.g., groundwater, reuse and other feasible options with a phased implementation roadmap.
4. Ensure master planning and asset management are current and integrated into the IDP, budget and SDBIP.

5. Review and strengthen bylaws, tariffs and restriction mechanisms to ensure alignment and enforceability.
6. Strengthen disaster mitigation and early warning readiness as part of operational water resilience.

The National Treasury recently awarded a transversal contract that allows municipalities to procure smart electricity and water meters, as well as other services, from seven different service providers. Known as RT29, the contract comprises several categories that municipalities can use.

The municipality has approximately 8103 conventional water and electricity meters. Of these, about 930 meters are inaccessible, which is 11.5%. When the municipality takes an actual reading and adjusts the account accordingly, most of the time, customers dispute the actual reading and consumption.
There are various types of new technology for smart water meters, namely:

1) Ultrasonic Water Meter

This meter is built with advanced technology, offering highly accurate readings without moving parts. It ensures durability and requires minimal maintenance. Enjoy real-time monitoring, leak detection, and accurate consumption data, helping you optimise water use and conserve resources. The benefits are: Precision and efficiency, cutting-edge technology , reliability and minimal maintenance, does not measure air, real-time monitoring, optimised water usage, resource conservation, not damaged by suspended solids eg. sand or grit.

2) Automated Meter Reading (AMR)

Automated meter reading is the communication technology water utilities use to automatically collect water consumption and status data from water meters. AMR systems can be either walk-by or drive-by. It can either be retrofit to existing utility meters or installed as new smart meters. An endpoint is connected to the meter's encoder register. The endpoint captures water flow and alarm data which is collected by utility personnel by walking or driving by with a data receiver in proximity to the device. The benefits are: Real-time monitoring, billing accuracy, remote access, proactive water management, no manual water meter readings

3) Automated Metering Infrastructure (AMI)

This advanced technology transforms utility management by smoothly integrating smart metering features into your infrastructure. With strong security measures and scalable design. AMI is an integrated system of water meters, communication networks and data management systems that enables two-way communication between meter endpoints and utilities. Unlike AMR, AMI doesn't require utility personnel to collect the data. Instead, the system automatically transmits the data directly to the utility at predetermined intervals. The benefits are: Seamless integration, remote monitoring, usage alerts, robust security features, scalable architecture, reliable metering, no manual water meter readings.

4) Water Management device (WMD)

Elevate your water management practices with our state-of-the-art water management device. Designed to streamline efficiency and optimise resource utilisation, our device offers comprehensive monitoring, analysis, and control capabilities. The Utility Systems water management device, the WMD, is a remote communicating electronic water control valve. When linked to a pulse output water meter, the WMD enables two-way communication, configuration and valve control as well as the option for STS-approved prepaid water supply. From tracking water usage patterns to identifying leaks and implementing customised conservation strategies, our solution empowers users to make informed decisions and achieve sustainability goals. With user-friendly interfaces and seamless integration, managing water resources has never been easier. The benefits are: Comprehensive monitoring; efficiency optimisation; leak identification; customised conservation Strategies; informed decision-making. no manual water meter readings.
Swellendam Municipality annually improve on the implementation of water infrastructure projects in all towns. The municipality is depending on grant funding because of the small revenue base. The aim is to provide access to piped water to the 138 households (about 1%).

Swellendam

The Klippe River water source is the main water source for the town of Swellendam. Water is extracted from the source via a small informal weir into a 600 mm diameter pipe and then into an open furrow to the Grootkloof Dams. This furrow was partially upgrade during the financial year. Swellendam raw water surplus from the catchment that cannot immediately be treated, is routed to three conservancy storage dams, namely Grootkloof 1, 2 and 3. An additional conservancy storage dam will be needed to be constructed soon to accommodate future growth and increasing consumption, or an alternative source. Investigations were conducted by consulting engineers into alternative sources of water for Swellendam town. Buffeljags Dam and the Breede River were also identified as some the alternative sources. Seven reservoirs are available in Swellendam to provide storage capacity for potable water. These storage capacities are inadequate for the planned sub economical housing in Railton and the growth and the development of Swellendam.

The Grootkloof 3 Dam, situated in Swellendam, was due for its fourth dam safety inspection. Previous inspections were undertaken by the joint venture of Charles Rowe Consulting Engineers and Nako Iliso Consulting Engineers (Rowe Iliso JV). For reasons of continuity and efficiency, it was proposed that the same professional service providers be appointed to undertake the inspection.

Barrydale

Water supply is sourced from the Huisrivier and channelled to the storage dam. Water security risks were mitigated through the installation of telemetry systems and the upgrades to water pumpstations during the financial year. The Huis River is the main water source for both potable, domestic irrigation and agricultural water for the town of Barrydale via the catchment channel. This channel was upgraded last as Phase 1 of the upgrading of the Water Works in Barrydale. Purified water is stored in two separate reservoirs. Two dams are reserved for the overflow water for domestic irrigation water.

The use of boreholes as another sources of drinking water were investigated but is not feasible at this stage. Phase 2 of the Upgrade of the Barrydale waterworks was initiated, a project is funded by WSIG. The municipality received project funding for the project to an amount of R 13 644 000 (including VAT) over the 2021/22 and 2022/23 financial years. An amount of R 3 237 733.00 (included VAT) is committed to the Indirect Costs and R 9 785 298.07 (Including VAT & 2% Contingencies) for the Direct Costs. The surplus to the grant funding is R 620 968.93 (including VAT). The municipality to commit the surplus to the Direct Costs in terms of Contingencies. Barrydale Water Phase 2A includes for the construction of the water treatment plant office and plant building as well as the Witdam pump station. It also includes the internal water pumps and dosing pumps, was completed. The original contract (Barrydale Water Phase 2A) was signed on the 22 April 2022. The site was handed over to the contractor on 18th May 2022. The next project Phase 2 Portion 3 will commence in the 2025/2026 financial year.

Suurbraak

River water from the Buffeljagsrivier is the primary source, with treatment conducted at the local Water Treatment Works. Challenges remain with water quality due to high turbidity and acidity of raw water during rainy seasons. The water source for Suurbraak is located at the origin of a tributary of the Buffeljags River up in the Langeberg Mountain. No storage facility for raw water, before treatment, is available. The purified water is pumped to four small reservoirs in the reticulation system for Suurbraak. This reservoir capacity was supplemented with an additional 150 kilolitres of steel water tank on a water tower.

The water reticulation system could not be extended to erven north of the Buffeljags River as no funding is available for such infrastructure. The raw water pumpstation was upgraded as well as the roads leading to the station in the pass and the future challenge is to upgrade the raw water pipeline from the source to the raw water pump station. The scope of works covers the replacement of the existing raw water pipeline running from the weir in the mountain to the raw water pump station in Suurbraak, Western Cape (34° 1' 0" South, 20° 39' 0" East). The objective is to ensure the reliable conveyance of raw water to the pump station while improving system efficiency, durability, and operational integrity. A consultant has been appointed in May 2025 to address this upgrade.

Rietkuil

The small holding area known as Rietkuil, is an agricultural farming area where the owners informally reticulate water amongst themselves. The potable water supply comes from the Overberg Water Board. The Overberg Water Board for the 2020/21 financial year included Duivenhoks replacement of Asbestos pipes on central mains at Duivenhoks, replacement/upgrade of rising main at Ruensveld East, replacing blowers and buoy additional standby blowers and additional standby pump sets. This is completed
The Swellendam Municipality applied for funding from the Municipal Water Resilience Grant for the establishment and upgrading of drinking water infrastructure at Rietkuil.

The Municipality completed the following at Rietkuil during the reporting year;
- Design and construction of new reservoir(s).
- Installation of new bulk supply line between reservoirs.
- Installed 10 x 10 000 ℓ at the entrance to the property and thereby increasing the existing storage sufficiently. The platform was supplied with for two new solar booster pumps and valve chamber as well as new solar panels.
- The existing pipe system was replaced by a new more efficient system
- The project was completed in the financial year.

Buffeljagsrivier

Receives raw water via an irrigation channel system from the Buffeljagsdam. Infrastructure remained stable with minimal outages. Demand growth due to new developments prompted minor upgraders to the water treatment plant and a new telemetry system. The water is treated (only for the village) in the Water Treatment Plant at Buffeljagsrivier, is then stored in two reservoirs for distribution; the reservoir capacity is adequate for the current households. Water Treatment Works has been upgraded 2016 and a second reservoir has been constructed in 2015. Several minor upgrades were done to the Water Treatment plant, during the current year to ensure good water quality.
The treated water and reticulation water samples were sampled monthly and analysed according to SANS 241-1:2015.
- Significant challenges with water quality – especially turbidity – was experienced in Buffeljagsiriver, that required direct intervention by the Senior Technical Manager on numerous occasions.
- On occasions where turbidity was extreme, Swellendam Municipality provided water trucks to the community.
- Training of water process controllers must be seen as a priority intervention in the coming financial year.

The Western Cape government to support the proposal of the Buffeljags Dam Project, to improve the storage capacity of the Buffeljags Dam by raising the dam wall's height between one and two meters. This will mean that between 900 and 1000 hectares of additional water rights would become available for irrigation of currently dry land farms. This newly created irrigation farmland will produce citrus, soft citrus, kiwi and pomegranates. Four to six job opportunities will be created for each hectare under irrigation.

This will again have a value chain impact on the creation of packhouses in Swellendam's industrial area. It will make additional export valuta for Swellendam, the Overberg, and the Western Cape. It will also have the added benefit of improving water security for Swellendam itself, as the possibility of a direct raw water supply pipeline is also under investigation as part of the dam augmentation project.

Infanta

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

Malgas and "Nuwe Dorp"

Deliver water to Nuwedorp 2 x times per week each. Some of the properties in the village have access to potable water supplied by the Overberg Water Board, while others make use of water sources such as rainwater collection, ground water from boreholes or water pumped directly from the Breede River. No municipal water provision service is rendered to the village of Malgas. Long term solutions for the supply of potable water are not classified as a priority. The lack of available water supply for domestic consumption is restricting the further development of the village. Swellendam Municipality supply purified drinking water to (SANS 241 quality standards) to Nuwedorp Malagas (a private property), as well as water (non-potable) for flushing purposes in ablution facilities at the Moddergat Infanta, Kabeljou bank and Aasbank.

Stormsvlei

Water provision is minimal and supplemented via water tankers. Water in this area are primarily provided by Overberg Water. The area is under assessment for potential borehole development in 2025/2026. The Human Rights Commission engage Swellendam Municipality, dated 13 January 2026, to supply Stormvlei private farms with water, which is impossible due to services to 22 residents on private property with. The Municipality did request emergency intermediate water relief from Overberg District Municipality who undertook to provide water to the 22 residents until the end of January 2026.

The matter was discussed with the Overberg Mediation team and they engaged with one of the farmers involved in the dispute. The farmer ceded to the erection of a water tank on the farm and indicated that he will allow the repair of the existing dysfunctional water pipeline, but not at his cost. At a previous engagement with the South African Human Rights Commission, the latter undertook to engage with the Department of Water and Sanitation on this matter to do a follow-up enquiry with the Provincial division on the Department of Water and Sanitation on this matter. The Municipal Manager engaged with the Department of Social Services to possibly provide intermediate relief.

Other rural areas

Other Rural households are largely dependent on rainwater harvesting, boreholes, or are supplied via tankers. The Rural Water Support Programme continued during the year, ensuring emergency delivery in drought. The Overberg Water Board is the main supplier of potable water to the rural areas. On agricultural holdings rivers and groundwater sources provide water for irrigation and agricultural purposes. The largest dam in the Swellendam municipal area is the Buffeljags Dam, with a storage capacity of 5 370 thousand million cubic meters of water with no bulk link infrastructure that can be used as a formal water supply. Negotiation is present underway for a possible supply of raw water from this facility to Swellendam town.

The Municipality is recommended to develop and implement a targeted infrastructure recovery and water loss reduction plan, with specific focus on unaccounted-for water and maintenance expenditure efficiency. Municipality will be developing a loss reduction plan for both water and electricity. The new complaint system will assist in tracking maintenance efficiency.

Leiwater

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 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.

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.

The Municipality will advertise their intention to contract the Barrydale Leiwater Association to manage the Leiwater system per public notice. Council approve the provision of the leiwater service in Barrydale through an external mechanism, namely a service delivery agreement with the Barrydale Leiwater Association, provided that the agreement includes clear performance standards, financial governance, asset management responsibilities, and municipal oversight.

To support the Barrydale Leiwater Users Association in rebuilding the damage linfrastructure, leiwater channels


Council approve the provision of the leiwater service in Barrydale through an external mechanism, namely a service delivery agreement with the Barrydale Leiwater Association, provided that the agreement includes clear performance standards, financial governance, asset management responsibilities, and municipal oversight.

Cleaning/Inspection of Lei Water Channels

Swellendam- 12 Customers

Gaiko Lodge channel, Drostdy Street, Piekniekbos Weir clean inlet, Oudraai Masbieker, Berg Street, Lower Berg Street, Upper Hermitage, Goewerment, Voortrek Main Pressure Jet

Suurbraak

Helm Circle, Gaffley Street, Main Road Main Road

Barrydale- 112 Customers

3.7.6.2 Water Services Capital Projects

The table below outlines the water service infrastructure projects implemented during the 2023-2026 financial year as prioritised by the wards are as follows:

Location	Project Description	Project Funding	Year	Current Status
Swellendam	3 x Generators Swellendam WTW (2021/22)	R 518 632	2022	Completed
Whole of the Municipality	Generators	R 183 250	2023	Completed
Buffeljagsrivier	New Generator: Buffelsjag & Barrydale 50 Kva	R 352 600	2023	Completed
Swellendam/Railton	Railton Bulk Water Pipeline Phase 1.1	R 1 732 932	2022	Completed
Swellendam/Railton	Railton Bulk Water Pipeline Phase 1.1	R 623 673	2023	Completed

Swellendam	Rondomskrik water pipeline upgrade	R	338 083	2022	Completed
Suurbraak	Suurbraak Upgrading of Bulk Water Infrastructure P	R	4 547 626	2022	Completed
Suurbraak	Suurbraak Upgrading of Bulk Water Infrastructure P	R	294 799	2022	Completed
Swellendam/Railton	Swellendam (Railton): Bulk Water Reticulation	R	10 745 565	2024	Completed
Swellendam/Railton	Swellendam (Railton): Bulk Water Reticulation	R	5 086 721	2023	Completed
Swellendam/Railton	Swellendam (Railton): Bulk Water Reticulation	R	2 642 080	2024	Completed
Swellendam/Railton	Swellendam (Railton): Bulk Water Reticulation	R	315 000	2026	Budget, In Progress
Swellendam/Railton	Swellendam (Railton): Bulk Water Reticulation	R	1 686 294	2026	Budget, In Progress
Swellendam	Swellendam (Railton): Bulk Water Reticulation and Distribution	R	573 913	2027	Planning
Swellendam	Swellendam (Railton): Bulk Water Reticulation and Distribution	R	438 933	2027	Planning
Swellendam/Railton	Swellendam (Railton): Upgrade of Bakenskop and Rai	R	4 584 349	2024	Completed
Swellendam/Railton	Swellendam (Railton): Upgrade of Bakenskop and Rai	R	713 250	2025	Completed
Swellendam	Swellendam (Railton): Upgrade of Bakenskop and Rai	R	8 695 652	2026	Budget, In Progress
Swellendam	Swellendam (Railton): Upgrade of Bakenskop and Railton Pumpstation, completion rising main to Railton reservoir	R	6 086 957	2027	Planning
Barrydale	Upgrading of Barrydale Bulk Water Supply - Phase 2	R	4 923 051	2022	Completed
Barrydale	Upgrading of Barrydale Bulk Water Supply Phase 2	R	6 760 251	2023	Completed
Whole of the Municipality	Upgrading of Barrydale Bulk Water Supply Phase 2	R	5 179 219	2024	Completed
Barrydale	Upgrading of Barrydale Bulk Water Supply Phase 2	R	20 000 000	2026	Budget, In Progress
Whole of the Municipality	Cellphones	R	11 170	2022	Completed
Swellendam	Industrial Erf 8241: Water Reticulation	R	16 509	2025	Completed
Swellendam	Industrial Erf 8241: Water Reticulation	R	133 000	2026	Budget, In Progress
Swellendam	Railton CBD - Water	R	415 597	2026	Budget, In Progress
Swellendam	Railton CBD - Water	R	178 113	2027	Planning
Swellendam/Railton	Installation of Civil Engineering Services, Railto	R	4 059 518	2023	Completed
Swellendam/Railton	New water reticulation human settlement developmen	R	4 097 757	2022	Completed
Barrydale	Machinery and Equipment - Water- Barrydale	R	30 000	2026	Budget, In Progress
Whole of the Municipality	Water Machinery and Equipment 2023_2024	R	4 345	2024	Completed
Whole of the Municipality	Water Machinery and Equipment 2023_2024	R	79 882	2025	Completed
Whole of the Municipality	Water Machinery and Equipment 2023_2024	R	180 000	2026	Budget, In Progress
Whole of the Municipality	Water Machinery and equipment 2025_2026	R	100 000	2027	Planning
Swellendam	Water pumps and equipment	R	25 771	2023	Completed
Swellendam	Water Supply Infrastructure:Distribution	R	279 031	2025	Completed
Swellendam	Emergency Drought relief - Drilling, Testing and E	R	800 000	2026	Budget, In Progress
Swellendam	Grootkloof 1 raw water inlet erosion	R	72 726	2024	Completed
Swellendam	Repairs to earth channel (Primary raw water storag	R	306 683	2024	Completed
Swellendam	Upgrading of Gravity Main from Grootkloof Dam	R	869 565	2026	Budget, In Progress

Swellendam	Access control and fencing at Swellendam WTW	R	43 500	2023	Completed
Swellendam	Alarm System - N2 silo pumpstation (2021/22)	R	4 607	2022	Completed
Swellendam	Alarm System - Railton pumpstation (2021/22)	R	4 607	2022	Completed
Swellendam	Swellendam WTW Access control automation	R	22 000	2025	Completed
Whole of the Municipality	Telemetry and Scada development	R	250 000	2027	Planning
Swellendam	Upgrade of Telemetry (Swellendam) Conversion from	R	27 500	2023	Completed
Buffeljagsrivier	WTW Telemetry upgrade	R	69 633	2025	Completed
Buffeljagsrivier	Alterations to WTW Buffeljagsrivier - 2021/22	R	579 367	2022	Completed
Buffeljagsrivier	Buffelsjagrivier Water Pump	R	18 745	2023	Completed
Swellendam	Installation of new PH monitors	R	140 000	2027	Planning
Swellendam	New MCC with magflow for Swellendam waterworks fil	R	5 439	2024	Completed
Swellendam	New MCC with magflow for Swellendam waterworks fil	R	96 764	2025	Completed
Swellendam	New MCC with magflow for Swellendam waterworks fil	R	377 000	2026	Budget, In Progress
Swellendam	Steps and channel grids with railings for Swellend	R	35 600	2025	Completed
Swellendam	Steps and channel grids with railings for Swellend	R	84 400	2026	Budget, In Progress
Swellendam	Steps and channel grids with railings for Swellendam WTW	R	150 000	2027	Planning
Buffeljagsrivier	3 x 5000l Chemiese tenks vir WTW (2021/22)	R	20 096	2022	Completed
Swellendam	Installation of chlorination system WTW	R	1 400 000	2024	Completed
Swellendam	Installation of chlorination system WTW	R	33 053	2024	Completed
Swellendam	Installation of chlorination system WTW	R	588 093	2025	Completed
Buffeljagsrivier	Soda Ash dosing station Buffeljagsrivier, new inle	R	45 529	2023	Completed
Whole of the Municipality	Diesel Trailor 500l x1	R	48 367	2024	Completed
Barrydale	Light Delivery Vehicle	R	561 542	2025	Completed
Whole of the Municipality	Single cab LDV (2022/2023)	R	292 777	2023	Completed
Whole of the Municipality	Tip Trok Water	R	929 379	2023	Completed
Whole of the Municipality	Swellendam Pressure Management Project	R	8 375 509	2022	Completed
Swellendam	Upgrading of Bakenskop PRV Zone Municipal Infrastr	R	949 052	2022	Completed
Whole of the Municipality	All towns water pipe replacement program-yearly	R	200 000	2026	Budget, In Progress
Whole of the Municipality	Glen Barry Avenue water pipe line replacement	R	300 000	2026	Budget, In Progress
Whole of the Municipality	Water Truck	R	1 300 725	2026	Budget, In Progress
Barrydale	Barrydale mid reservoir booster pumpstation	R	200 793	2024	Completed
Barrydale	Barrydale mid reservoir booster pumpstation	R	123 069	2025	Completed
Whole of the Municipality	Portable Hofmann water pump (2021/22)	R	3 166	2022	Completed
Suurbraak	Upgrade of Irrigation pump station Suurbraak	R	207 097	2025	Completed
Whole of the Municipality	Rietkuil new reservoir and supply link	R	135 334	2024	Completed

Table 9: Water service infrastructure projects

Upgrading of Swellendam Municipality water infrastructure

Challenges: Water Services

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

3.7.7 Sewerage

Swellendam

The Klippe River Wastewater Treatment Works and the N2 main pump station and the Silo pump station (from the industrial area) are the main facilities in operation for the town of Swellendam. The existing Klippe River Wastewater Treatment Works (WWTW), located on the north-west urban edge of the town, is the latest activated sludge aerating system that replaced the original N2 Wastewater Treatment Works.

The upgrade of the Klippe River Wastewater Treatment Works also allows for the creation of capacity for the future growth of the town of Swellendam for the next 10-years. The construction of the Swellendam Klipperivier Wastewater Works was completed in 2013, to the sum of R64,0 million rand. The control is from a control centre by means of telemetry communication.

The grant funding was obtained from different government grant fund sources. The Silo pump station was upgrade as phase 1 of a bigger project The Scope of Works included the following:

1. Concrete construction work on the building, pipe work and pipe specials on the manifold, mechanical installations (new pumps and electrical installations, design, supply and install).
2. Repair and upgrade work on sump, emergency dam and erecting a new fence.
3. The upgrades are to continue in the 2025-26 financial year.
4. The existing Swellendam sewerage works are fast progressing towards exceeding its capacity and the upgrade of sewerage disposal capacity is a very high priority.
5. The sewerage reticulation system for the town is more than 50-year-old and the pipe network need to be replaced and upgraded to provide for sufficient level of service for new developments resulting from the densification of the urban area.

Barrydale

The older part of Barrydale is serviced by conservancy sewerage tanks, while the newer residential area of Smitsville has a waterborne sewerage system. The planning for this project has already started and an application for RBIC funding was launched in 2016. It is considered a priority. Oxidation Pond system reticulation upgrades underway. A consultant was appointed to build a new Waste Water Treatment Works in Barrydale in 2026/27, after appointment the consultant prepared a concept & upgrade report in March 2025.The EIA for this project is completed. The existing Wastewater Treatment Works is also lacking capacity and need to be expanded significantly to comply to purification standards and to serve the entire urban area.

The Smitsville booster pump station has been upgraded, with the replacement of one of a pump in 2020 and in the 2024/25 financial year an additional pump was purchased, but the pipeline to the sewerage purification Works needs to be enlarged to suite the ever-growing demand for more housing in Smitsville. Upgrades of the fence of this pump station was done and the pump and electric motor was serviced.

Suurbraak

Nearly all houses (750 units) on the south side of the Buffeljags River have waterborne sewerage. All sewerage gravitates to a pump station on the north-eastern edge of the town, from where it is pumped to as Wastewater Treatment Works located on the western edge of the town. The pumping system used, require maximum maintenance. The rising main pipeline connecting the pump station and Wastewater Treatment Works. This Sewerage Purification facility, Station and rinsing main has been upgraded with co-funding from the Department Rural Development, Municipal Infrastructure Grant and own funding. The purified water can be used to the benefit of small farmers, as an irrigation scheme and pump station was constructed as an additional feature to the project. The capacity and quality of the Wastewater Treatment Works is now adequate to accommodate future growth. The erven to the north of Suurbraak have not yet been provided with waterborne sewerage and are making use of conservancy sewerage tanks.

Buffeljagsrivier

All houses in the village of Buffeljagsrivier have waterborne sewerage connections. The capacity of the present Waste Water Treatment Works is sufficient to serve 400 houses. The location of the treatment plant is limiting future development possibilities. The main challenge in Buffeljags is that there is no sewerage reticulation amongst the Agri Industries such as the cheese factory, the fruit packaging stores, the BP filling station as a tourist destination and all the schools. An upgrade of the Electrical Distribution Board of the Sewer pumpstation in Buffeljagsrivier was completed 2024/2025 financial year.

Infanta

No waterborne sewerage system is used in the village. Sewerage is dealt with by means of in-situ conservancy and septic sewerage tanks. The waste from septic sewerage tanks is transported by trucks to Swellendam to be disposed.

Malgas

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

Other rural areas

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

Highlights

The below highlights of sewerage projects that were implemented as follow:

1. Installation of chlorination system at the Klipperivier Wastewater Plant was completed in 2024/2025 financial year
2. Maintenance to pumps and electrical motors at the Klipperivier Wastewater Plant
3. Installation of 3rd T10 Gorman Rupp pump set and maintenance to pumps and electrical motors at the N2 Pump Station
4. Installation of pipelines and concrete manhole rings as part of the reconstruction of old and delipidated sewer network in Railton and purchase of manhole rings for internal connections.
5. New Security Fence for the Silo sewer pump station and upgrades to pumps and motors
6. Service of pumps and electrical motors- upgrade to be done at the Buffeljagsrivier Wastewater pump station during the 2024/2025 financial year

Challenges

The challenges with regards to the delivery of sewerage services:

1. Availability of chemicals for the treatment of wastewater. The Municipality appointed a service provider and installed chlorination systems to do complete disinfection on the water and wastewater treatment works at Swellendam. The systems need to make use of a salt chlorination process to generate a chemical able of disinfecting the water and wastewater effluent.
2. Funding needs to be secured to replace aging networks, while preventative maintenance should be implemented, together with the upskilling of operational staff.
3. Operations need to be reviewed. Staff need to be upskilled, and consequence management needs to be instituted. Over dependence on Snr Manager Technical Services
4. The normal maintenance cost of Purification Treatment plant is increasing and the availability of parts and the rising cost of imports- report Department of Water & Sanitation to become additional funding.
5. Several sewerage spillages occurred within the Municipal area during the reporting year, with most originating from the N2 Pump Station in Swellendam. Each incident is reported in terms of NEMA and several upgrades at the N2 pump station took place to mitigate the risk. It is not possible to prevent all spillages, but SOP's were put in place to contain spillages and to prevent damage to the environment.

3.7.7.1 Sewerage Services Capital Projects

The table below outlines the sewerage infrastructure projects implemented during the 2023-2026 financial year as prioritised by the wards are as follow:

Location	Project Description	Project Value	Year	Current Status
Swellendam	Industrial Erf 8241: Sewer Reticulation	R 29 954	2025	Completed
Swellendam	Industrial Erf 8241: Sewer Reticulation	R 120 000	2026	Budget, In Progress
Swellendam	Raiton CBD - Sewer	R 1 144 467	2026	Budget, In Progress
Swellendam/Railton	Installation of Civil Engineering Services, Railto	R 5 995 566	2023	Completed
Whole of the Municipality	Machinery and Equipment - Waste Water Services	R 18 828	2025	Completed
Whole of the Municipality	Machinery and Equipment - Waste Water Services	R 200 000	2026	Budget, In Progress
Swellendam	Sanitation Infrastructure: Reticulation	R 302 459	2025	Completed
Whole of the Municipality	Upgrade of Sewerage network	R 111 000	2023	Completed
Whole of the Municipality	Sewer Blockage- Jetting Machine	R 585 234	2024	Completed
Whole of the Municipality	Vacuum sewerage tanker 6 000l	R 1 033 130	2023	Completed
Swellendam/Railton	Upgrade of toilets in informal settlements	R 201 250	2023	Completed
Barrydale	New Bund Wall - Pumpstation	R 90 000	2026	Budget, In Progress
Swellendam	New Silo wastewater Pump station	R 224 564	2024	Completed
Swellendam	New Silo wastewater Pump station	R 2 649 439	2025	Completed
Swellendam	New Silo wastewater Pump station	R 2 925 995	2026	Budget, In Progress
Barrydale	Upgrade Barrydale sewer pump station	R 660 501	2025	Completed
Barrydale	Upgrade Barrydale sewer pump station	R 150 000	2026	Budget, In Progress
Swellendam	Upgrade N2 Sewer Pumpstation : 3rd pump	R 469 490	2024	Completed
Swellendam	Upgrade N2 Sewer Pumpstation: 3rd pump	R 98 671	2025	Completed
Swellendam	Upgrade N2 Sewer Pumpstation: 3rd pump and Equipment	R 190 000	2026	Budget, In Progress
Buffeljagsrivier	Upgrade of Buffeljags Sewer pumpstation	R 453 761	2025	Completed
Buffeljagsrivier	Upgrade of Buffeljags Sewer pumpstation	R 146 238	2026	Budget, In Progress

Barrydale/Smitsville	Barrydale Sewer Manholes (82 Houses)	R	400 473	2024	Completed
Barrydale/Smitsville	Barrydale Sewer Manholes (82 Houses)	R	251 612	2025	Completed
Barrydale	Barrydale Sewer Manholes (82 Houses)	R	500 000	2026	Budget, In Progress
Swellendam	House Connections Mid-block Sewer	R	186 415	2026	Budget, In Progress
Swellendam/Railton	Railton sanitation upgrade, street front sewers	R	535 163	2024	Completed
Swellendam/Railton	Railton sanitation upgrade, street front sewers	R	434 783	2024	Completed
Swellendam/Railton	Railton sanitation upgrade, street front sewers (r	R	497 730	2023	Completed
Swellendam/Railton	Railton sanitation upgrade, street front sewers 20	R	63 585	2025	Completed
Swellendam	Klipperivier Tractor 65kw 4x4	R	545 000	2025	Completed
Swellendam	Klipperivier Tractor 65kw 4x4	R	105 000	2026	Budget, In Progress
Whole of the Municipality	Sewerage Truck	R	2 676 221	2026	Budget, In Progress
Swellendam	Design and installation of scum baffles on Klipper	R	600 000	2026	Budget, In Progress

Table 10: Sewerage infrastructure projects



3.7.8 Roads and Storm Water

Roads

The Swellendam Municipal area has a total road system of 129 km, which comprises of 96 km surfaced and 33 km of unpaved roads. The estimated replacement value for surfaced roads is R 400,000,000 + inflation of construction costs annually and the average condition can be rated as fair as per the Rural Road Asset Management System. The estimated rehabilitation backlog is R82,000,000 assuming a rate of R 550/m², times the area of roads which are in very poor condition, which equals to 212 000 m². Current replacement value or rebuilding cost per kilometre comprise of R 9,25 m/km and was measured against two recent road construction projects. The lack of a sustainable funding source is the departments biggest concern.


Some gravel roads were upgraded to paved standards and conducted via the MIG program – these roads are situated in an existing low-cost housing development in Smitsville, Barrydale and comprise of three phases. Surfaced roads were constructed during the establishment of the new housing development, situated in Railton, Swellendam. The roads operating budget for the 2024/25 financial year was R 13,365,117.00

The shortage of staff was partially addressed by the EPWP program, but vacancies should still be filled to optimize the departments' skilled operations. Pothole repairs and other maintenance programs proved to be difficult, since pipe bursts were the primary activity for each financial year. All of these was backfilled and repaired by the roads department, interfering with planned maintenance works. Reducing the rate of deterioration to extend the usable life cycle of the roads combat the continuous appearances of new potholes as a result of the deteriorated surface and infiltration.

Feedback on roads projects in the municipal area as follow:

Gravel Road Maintenance/Areas repaired with gravel

Swellendam
Coldrey Street, Panorama Ave, Hermanussteyn Street, Van Zyl/Tomlinson Street, Kerk Street, (Base failure) Kort Street, Veldkornet Street
Suurbraak
Port Beaufort Street

Reseal programme

Swellendam
Van Eeden Street, Swellengrebel Street, Fairbain Street, Auge Street, Berg Street, Tomlinson Street, Van Zyl Street, Reid Street, Moller Street, Van Zyl Cl, Groenewald Street, Delaport Street, Faure Street, Berg Cres 1, Heyns Street, Rhenius Street, De Mist Street, Nelson Street,Van Oudtshoorn Avenue, Gelderblom Street, Fairbain Street

Barrydale
Tilney Street, Uitsig Street, Bergsig Street, Van Rhyneveld Street, Peckham Street, Shand Street,

Railton Road Maintenance (MIG)
Swellendam
Soufietjie Street, Boslelie Street, Sneeuvlokkie Street, Roos Street, Ring Street, Nerina Street, Alwyn Street Vollenhoven Street, Pekeur Street, September Street, Palm Street, True Street, William Street, Siegelaar Street, Meyer Street, Sonneblom Street, Queen Street, Renonkel Street, Petunia Street, Kappertjie Street, Angelier Street, Delphinium Street, Aandblom Street, Stasie Street

Pothole Inspections

Swellendam
Cooper Street Voortrek Street (Lourens to Stasie) Geelhout Ave Eike Ave Mike Muller Street Qualberg Street
Barrydale
Kees Street, Neethling Street, Tallies Street
Suurbraak
Heide Ave, Perdewagter Street, Davids Street

Potholes/Patches Repaired/Reseal

Swellendam
Athlone Street, Kerk Street, Hermanussteyn Street, Somerset Street, Voortrek Street, Murry Street, Van Eeden Street, Trichardt Street, Kort Street, Veldkornet, Faure Street
Barrydale
Renosterbos Ave, Tinley Street, Dahlia Ave, Protea Ave, Van Riebeeck Street, Botha Street, Roux Street
Suurbraak
Gaffley Street, Wessels Street, Port Beaufort Street, Protea Ave, Heide Ave, Akker Lane, Marais Street, Saville Street, School Street, Manho Street, Granaat Street, Perdewgter Street

Pipe Break/Connections Resurfacing/Prepared

Swellendam
Coldrey Street, Protea Ave
Suurbraak
Wessels Street

Curbs Replaced/Repaired/Constructed/Paving

Swellendam
Protea Ave, Kanon Street entrance paving
Suurbraak
Replaced concrete slaps Heide Ave, Replaced concrete slap Wessels Street, Main Road Replaced concrete slaps Titus Street

Challenges with regards to roads projects are as follows:

1. Upgrade of roads and relevant stormwater in Railton, Phase 3, portion I
2. Investigate alternative funding models by the Financial Services Department
3. Application submitted to the Department of Agriculture and Land Reform to the value of R 24,000,076.80 inclusive of VAT, for the rehabilitation of all the roads in Swellendam Industria North. Abnormal vehicle weight in the industrial area of Swellendam
4. Implement continuous, consistent and predictable reseal and rehabilitation programmes each year, in order to minimise backlogs.

3.7.8.1 Roads Capital Projects

The table below outlines the roads infrastructure projects implemented during the 2023-2026 financial years as prioritised by the wards are as follow:

Location	Project Description	Project Value	Year	Current Status
Swellendam	Industrial Erf 8241: Access Gravel Road	R 98 886	2025	Completed
Swellendam	Industrial Erf 8241: Access Gravel Road	R 115 965	2026	Budget, In Progress
Barrydale	New gravel road erf 832 to 835	R 179 676	2024	Completed
Swellendam	Panorama Street Housing - Streets	R 42 028	2022	Completed
Swellendam	Raiton CBD - Roads	R 411 395	2026	Budget, In Progress
Swellendam	Raiton CBD - Roads	R 293 341	2027	Planning
Swellendam/Railton	Installation of Civil Engineering Services, Railto	R 17 564 743	2023	Completed
Swellendam/Railton	New roads human settlement development (Railton) -	R 25 031 142	2022	Completed
Whole of the Municipality	Grader Gravel Roads	R 2 500 000	2027	Planning
Swellendam	Hermitage Gravel road Upgrade	R 1 524 017	2024	Completed
Whole of the Municipality	Regravelling Program	R 501 687	2026	Budget, In Progress
Whole of the Municipality	Emergency Capital (2021/22)	R 236 022	2022	Completed
Whole of the Municipality	Emergency Capital (2022/23)	R 33 990	2023	Completed
Swellendam	Generator 5 kW Streets	R 22 500	2024	Completed
Barrydale	Machinery and Equipment - Roads - Barrydale	R 35 770	2026	Budget, In Progress
Barrydale	Machinery and Equipment - Roads - Barrydale	R 25 000	2027	Planning
Whole of the Municipality	Machinery and Equipment - Roads and Stormwater	R 4 843	2025	Completed

Whole of the Municipality	Machinery and Equipment - Roads and Stormwater	R	25 000	2027	Planning
Barrydale	Rammer Compactor	R	21 915	2025	Completed
Swellendam	Pedestrian Walkways - CBD Swellendam	R	203 408	2022	Completed
Swellendam	Upgrading of Sidewalks - Voortrek Street (2021/22)	R	224 112	2022	Completed
Swellendam	Roads Infrastructure:Road Furniture	R	11 285	2025	Completed
Swellendam	Roads Infrastructure:Road Structures	R	2 044 589	2025	Completed
Whole of the Municipality	Upgrade of roads infrastructure	R	25 406	2023	Completed
Whole of the Municipality	Raised intersection Berg and Swellengrebel street	R	145 718	2025	Completed
Whole of the Municipality	Speed Calming measures - Ward 3	R	19 770	2025	Completed
Whole of the Municipality	Speed Calming measures - Ward 1	R	9 885	2025	Completed
Whole of the Municipality	Speedbumps	R	99 610	2022	Completed
Swellendam	Ward 2 - Speed calming measures	R	25 400	2023	Completed
Suurbraak	Ward 3 - Speed calming measures	R	23 600	2023	Completed
Suurbraak	Ward 3 - Speed Calming measures	R	40 000	2026	Budget, In Progress
Swellendam/Railton	Ward 5 - Speed calming measures	R	20 200	2023	Completed
Swellendam	Ward 5 - Speed Calming measures	R	40 000	2026	Budget, In Progress
Swellendam/Railton	Ward 6 - Speed calming measures	R	20 200	2023	Completed
Swellendam	Ward 6 - Speed Calming measures	R	20 000	2026	Budget, In Progress
Barrydale/Smitsville	Barrydale (Smitsville) Upgrading Roads and Stormwa	R	4 922 365	2023	Completed
Barrydale/Smitsville	Barrydale (Smitsville) Upgrading Roads and Stormwa	R	274 632	2023	Completed
Whole of the Municipality	Extend and move Storm water line above Russel Stre	R	208 313	2026	Budget, In Progress
Swellendam/Railton	Railton Upgrading of Gravel Roads and Stormwater P	R	2 448 885	2025	Completed
Swellendam/Railton	Railton Upgrading of Gravel Roads and Stormwater P	R	6 239 540	2025	Completed
Swellendam	Railton Upgrading of Gravel Roads and Stormwater P	R	2 914 554	2026	Budget, In Progress
Swellendam	Railton Upgrading of Gravel Roads and Stormwater P	R	8 044 261	2026	Budget, In Progress
Swellendam	Rehabilitation of Andrew Whyte Street	R	1 499 556	2023	Completed
Whole of the Municipality	Rehabilitation of roads (RRAMS priority list)	R	579 932	2024	Completed
Whole of the Municipality	Rehabilitation of roads (RRAMS priority list)	R	3 020 069	2025	Completed
Whole of the Municipality	Rehabilitation of roads (RRAMS priority list)	R	2 465 000	2026	Budget, In Progress
Swellendam	Rehabilitation of section Bontebok Street	R	700 893	2023	Completed
Barrydale	Rehabilitation of section of Van Riebeeck Street,	R	616 495	2024	Completed
Barrydale	Rehabilitation of section of Van Riebeeck Street,	R	1 718 920	2025	Completed
Barrydale	Rehabilitation of section of Van Riebeeck Street,	R	1 092 242	2025	Completed
Swellendam/Railton	Repair Resiebaanstreet with Asphalt	R	399 799	2023	Completed
Swellendam/Railton	Road Rehab - Resiesbaan Street 2021/2022	R	2 989 494	2022	Completed
Swellendam	Russel link reconstruction	R	1 600 000	2027	Planning

Table 11: Road's infrastructure projects

3.7.9 Stormwater

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

Stormwater master- and management planning were compiled for Swellendam, Railton, Barrydale and Buffeljagsrivier – plans are still required in Smitsville and Suurbraak in order to rectify issues since little to no systems exist there due to no installation years ago. Daily maintenance consists of opening and cleaning catch pits, manholes, side drains and open channels.

This still seems to be challenging due to capacity constraints, vandalism and continuous illegal dumping. Isolated problematic areas where flooding occurred, were resolved due to innovative intervention actions. These areas are closely monitored with the relevant maintenance and aftercare.
Various stormwater systems were redirected to municipal and private storage dams. Not only were additional capacities created in these systems, but our services were supplemented.

No serious flooding occurred during 2023/24 financial year. The Stormwater systems are operational and weather-related issues and complaints system were maintained. The storm water catch pits were also maintained per the approved maintenance schedule. To control the storm water, a new storm water system with retarding attenuation dams was constructed to control flash flooding from the new housing project (950 erven), Swellendam.

Feedback on storm water projects in the municipal area as follow:

Storm Water: Cleaning of Catch pit/Blockages
Swellendam
Cooper Street, Murry Street, Odendal Street, Stasie Street, Somerset Street, Buitekant Street, Rothman Street, Berg Street, Qualberg Street
Barrydale
Claassen Street, Hendrick Street
Suurbraak
Port Beaufort Street, Manho Street

Storm Water: Cleaning of Pipes, Channels and Sidewalks
Swellendam
Voortrek Street, Cooper Street, Stasie Street, Murry Street, Jakaranda Street, Somerset Street, Buitekant Street, Faure Street, Drostdy Street, Russel Street, Koornland Street, Berg Street, Qualberg Street
Suurbraak
Lewiesboes Street, Perdewagter Street, Titus Street, Jagers Street, Granaat Street, Davids Street, Heide Ave, Wessels Street, Saville Street, Cupido Street, School Street, Marais Street, Helm Circel, Wiethz Street, Gaffley Street, Hendricks Circel, Manho Street, Street, Protea Ave Main Road

Storm damaged sites during the floods of 2022 commenced with repairs

Swellendam

Hermitage re-gravelling, Gabion retainer, Kerk Street, Culvert repairs, Trichardt Street, Grootkloof 1 Dam inlet repairs and Grootkloof 3 Dam earth channel repairs

Challenges: Storm Water

The challenges of storm water in the area:

1. **Lack of funding to address upgrades:** Investigate alternative funding models by the Financial Services Departments. Application submitted to the Department of Agriculture and Land Reform to the value of R 27,000,000 inclusive of VAT, for the rehabilitation of all the roads and related storm water systems in Swellendam Industria North. This will greatly assist with stormwater challenges in the industrial area of Swellendam if approved.
2. **Illegal dumping in stormwater systems:** Ongoing awareness campaigns.
3. **Unable to implement Stormwater Master Plan recommendations:** Systematically avail budget in accordance with Master Plan
4. **Vandalism of structures and manhole cover theft:** Report to SAPD and replace covers with irremovable concrete slabs
5. **River Management Plan:** No River Management Plan is currently available for the Koornlands, Huis and Buffeljags Rivers. Such a plan will greatly assist with future emergency repairs and periodic maintenance.

3.7.9.1 Storm Water Services Capital Projects

The table below outlines the roads and Storm Water infrastructure projects implemented during the 2023-2026 financial year as prioritised by the wards as follow:

Location	Project Description	Project Value	Year	Current Status
Swellendam	Concrete mixer	R 44 808	2024	Completed
Whole of the Municipality	Upgrade of Stormwater	R 552 022	2023	Completed
Swellendam	Upgrading of Strom water	R 792 925	2025	Completed
Swellendam	Damage to gabion retainer Kerk Street bridge appro	R 86 691	2024	Completed
Swellendam	Damage to gabion retainer Kerk Street bridge appro	R 78 785	2025	Completed
Swellendam	Erosion damage to culvert/outfall, Trichardt Street	R 74 443	2024	Completed
Swellendam	Erosion damage to culvert/outfall, Trichardt Street	R 195 701	2025	Completed

Tabe 12: Storm Water capital projects

3.7.10 Speed Hump Priority list of all towns

The table below prioritised the installation of speed humps to ensure the safety of residents.

	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	Completed
Swellendam High School	1	Swellendam,Town	Input by the Swellendam High School	Completed
Kees Street	2	Smitsville, Barrydale	Input by Councillor	
Heidelaan	2	Smitsville, Barrydale	Input by Councillor	
Crossing at Bain- and Laing Street	2	Village, Barrydale	Written input by Barrydale resident	
Laing Street and the crossing of Sprigg-and Van Riebeeck Street	2	Village, Barrydale	Written input by Barrydale residents	

Crossing of Van Riebeeck and Tinley Street (as recently installed in Swellendam at Voortrek and Berg Streets)	2	Village, Barrydale	Written input by Barrydale residents	
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.	Completed
Claasen Street	2	Smitsville, Barrydale	Prioritised by the community during a IDP public meeting.	Completed
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	Completed
Saville Street	3	Suurbraak	Prioritised by the community during a IDP public meeting	Completed
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	
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.	
Evertson Street, 7de Laan	5	Railton, Swellendam	Prioritised by the residents of Evertson Street	
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.	
Palm Street	6	Railton, Swellendam	Prioritised by the community during a IDP public meeting.	
Nerina Street	6	Railton, Swellendam	Prioritised by the community during a IDP public meeting.	
Aalwyn Street	6	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.	Completed
Bontebok Street	6	Railton, Swellendam	Prioritised by the community during a IDP public meeting.	Completed

Table 12: Speed Hump list

3.7.11 Human Settlements

Human Settlements prioritised area is as follow:

1. The Municipality have four informal settlements;
2. Formalisation and servicing of Matjoks remain a priority;
3. Metering of services to informal areas is being implemented to support revenue management and sustainability.
4. The informal settlement on private land in Malgas requires further engagement and resolution;
5. There is a need for GAP housing for higher-income residents.
6. Strategic release of municipal land is being prioritised to support development objectives.

This section provides an updated status of Swellendam Municipality's Human Settlements Pipeline as follow:

SWELLENDAM SOUTH (950 Railton Project)

Service Phase

- Funding for the PIRR (services phase) was approved by the Department of Infrastructure (DoI) on 3 September 2021 (Resolution 21/95, dated 1 September 2021).
- Site handover for services took place on 26 August 2021.
- Practical completion inspection was conducted on 28 November 2022, with the certificate issued by the engineer.
- The Certificate of Completion was issued on 13 December 2022.

950 Top Structures

- PIRR funding for the top structure phase was approved by the DOI on 8 March 2023 (Resolution 23/13, dated 3 March 2023).
- An amended resolution, reflecting the 2024/25 subsidy quantum, was received from the Department of Infrastructure on 28 September 2023 (Resolution 23/88, dated 22 September 2023).
- A further amendment to include funding for double-storey units was received on 9 July 2024 (Resolution 24/51, dated 5 July 2024).
- Confirmation of DOI plan approval of the typology drawings and Site Development Plan for the first typology (234 top structures) was received on 27 March 2023.
- Approval for the freestanding and duplex typologies (655 top structures) was received on 22 March 2024.
- Confirmation of the DOI plan approval of the typology drawings and Site Development Plan for the freestanding and duplex typologies (655 top structures) was received on 24 October 2025.
- Site handover for the top structure phase occurred on 20 July 2023.

Beneficiary Administration

- Beneficiary administration commenced on 17 April 2023.
- As of November 2025, a total of 1248 housing subsidy applications has been processed, with 712 applications approved.
- Phase 5, which includes a two-year reduction in waiting list requirements and proof of residential years across all age categories, along with the addition of a new age category (30–34), was approved by Council on 28 August 2025.
- 159 subsidies application passed the vetting process and was submitted to DOI for the approval of it.
- Engagement with beneficiaries whose applications is incomplete is done daily.
- 18 Approved disable beneficiaries still need to receive their units;

- 7 beneficiaries are deceased before the house can be allocated to them – Master Letter being awaited.
- 2 beneficiaries need to be withdrawn.
- 7 elderly beneficiaries awaiting a single-story unit.

Housing Outreaches

The scheduled dates and visit details of all towns are as follow:

- Barrydale: 24–25 February – 150 visits
- Suurbraak: 9 & 11 March – 110 visits
- Buffeljagsrivier: 18–19 March – 100 visits
- Railton: 8–9 April

Title Deed transfers: October 2025

- The General Plan was registered on 4 March 2025.
- The appointed attorney is E. Jorge Attorneys.
- By 30 September 2025 the attorney was attending to 548 transfer documentation, of which the first batch of 80 transfers were registered on 20 October 2025.
- A breakdown of the Title Deeds administration over the 2-months period:

	Apr l '25	May '25	June '25	Jul '25	Aug '25	Sep '25	Oct '25	Nov '25
Deeds of sale submitted to attorney	324	457	457	489	489	548	548	682
Deeds of sale still in process by ASLA	120	50	50	8	8	24	49	50
Submitted to the Deeds Office	0	0	0	0	80	80	0	0
Transfers	0	0	0	0	0	0	80	80

Table 14: Title Deed transfers

SWELLENDAM UISP

- Survey of 109 ha, including the project footprint and surrounding areas, completed by Town and Country.
- The draft super block layout was amended and finalized on 25 January 2024.
- Council approved the super-blocking approach for the Railton Informal Settlement (Remainder of Erf 1) on 30 April 2024. Further refinements were discussed at a project meeting on 23 May 2024, with further amendments on 14 June 2024.
- The Project Feasibility Report for Interim Basic Services was submitted to the Western Cape Department of Infrastructure on 12 September 2024.
- Geo-technical Phase 1 Investigation Report finalized on 15 January 2025.
- An amended interim services design and bill of quantities for 75 toilet structures completed on 26 March 2025. An updated costing was provided to the Western Cape Department of Infrastructure on 23 May 2025.
- The PFR (interim services) project funding approval was received from DOI on 16 July 2025, in terms of the Resolution 25/46 taken on 14 July 2025.
- A draft implementation plan has been prepared. Discussions we held with Bontebok National regarding the boundary fence. Bontebok National Park provided written feedback.
- The flood line report was completed on the 27 October 2025.

UISP Project Steering Committee - Railton

Meeting with the UISP PSC	
31 July 2025	Establishment of the UISP Project Steering Committee
26 August 2025	Selection of Chair, Deputy and Secretary
10 September 2025	Layout Plan was discussed
16 October 2025	Progress on the project

SWELLENDAM RAILTON CBD

In terms of the Human Settlement Development Grant for the 950 top structures, the project was about to move to its final stages, however, an Item was prepared for Council to approve R930 000 towards the repair and maintenance of 64 vandalised houses.

- The outstanding houses will still be handed over to approved beneficiaries.
- To date, 324 houses have been transferred into the names of the beneficiaries, and the original title deeds have been received by the attorney. The transfer of the remaining outstanding title deeds is still in progress.
- The entire project was fitted with geysers, and the Swellendam 950 Project was used as a pilot project for geyser installation.

BARRYDALE – INFILL PROJECT (Top Structure Phase)

- Outstanding 24 Deeds of Sale are still being processed by the attorneys.
- The reinstatement application for Area B was approved on 28 January 2026
- There is insufficient bulk service capacity in Barrydale. The upgrading of bulk services must be completed before any housing project can commence.

SUURBRAAK

Phase 1:

- All transfers were registered on 6 July 2022.

Phase 2:

- The draft town planning layout (550 erven) was finalized on 13 October 2023.
- A revised Project Feasibility Report was submitted to the Western Cape Department of Infrastructure in November 2023.
- The Project Feasibility Report for 184 erven was approved on 26 August 2024, in terms of the Resolution 24/53.
- During the IDP meeting held on 18 September 2025, it was confirmed that the CPA (Community Property Association) has been registered.
- A recommendation has been submitted to the Department of Infrastructure (DOI) to increase the number of erven from 184 to 550 for the 2026/2027 financial year for services.

BUFFELJAGSRIVIER

Phase 2:

- Per application submitted to Human Settlement.
- Awaiting approval
- Buffeljagsrivier Housing Outreach: 18&19 March 2026 with a total of 100 new and updated applications received.

TITLE DEED RESTORATION PROGRAMME

- An amount of R94 000.00 was gazetted for the 2025/2026 Financial year.
- The following Pre-1994 and Post-1994 properties are still outstanding and need to be transfer to the beneficiaries.

STATUS OF INFORMAL SETTLEMENTS

The below status of informal settlements across various towns within the greater Swellendam Municipal Area.

MALGAS

Nuwe Dorp Settlement

The informal settlement in Malgas, known as Nuwe Dorp, is situated on the farm Vaalkrans,. The settlement was established in 2007 without any formal agreement or lease between the Municipality and the farm owner. The farm is described as Erf 457 Malagas. The entire premises cover 45 8794 hectares, but the settlement is situated on 1-2 hectare.

- **Housing:** 31 Wendy houses.
- **Sanitation:** 10 precast pit toilets.
- **Land Ownership:** Property owned by Mr. M Steenkamp.
- **Water Supply:** This function is done internally by Department of Infrastructure in the absence of a service provider.
- **Waste Management:** Weekly refuse removal by the municipality.
- **Electricity:** Not available.

There are about 75 residents known to the Municipality, with 8 additional unknown people. The occupiers do not work for Mr Steenkamp but perform ad hoc work in the Malagas Area. Three occupiers could be accompanied within the 950 Railton housing project, with a fourth awaiting a disabled friendly house. The occupiers did not want to move. An engagement with the Department of Human Settlements was held on 10 October and it was indicated that the farmer must relocate the residents via an eviction notice if he wanted to remove them. Application for enhanced service sites for the affected – in Swellendam- can be submitted to the Department of Human Settlements. The Malagas Ratepayers Association confirmed that there is still a need to accommodate an informal workforce in the Malagas Area.

SUURBRAAK

Nuwe Tarief – Commonage Area

- **Housing:** 13 formal houses.
- **Services:** Each unit equipped with metered drinking water, electricity, and toilet facilities.
- **Waste Management:** Weekly refuse removal by the municipality.

Informal Settlement – Nuwe Tarief Extension

- **Housing:** 21 informal structures.
- **Services:** No formal services provided.
- **Waste Management:** Weekly refuse removal by the municipality.

Waiting list database information of people that stays in Nuwe Tarief Informal Settlement is below:

(Priority according to the National / Provincial Framework)

1.	60 years and older	: 3
2.	Disabled	: 2
3.	MV	: 0
4.	59-55	: 0
5.	54-50	: 4
6.	49-45	: 2
7.	44-40	: 3
8.	39-35	: 0
9.	34-30	: 0
10.	Under 30	: 2
Total		**: 16**

BUFFELJAGSRIVIER

- **Housing:** 9 informal structures.
- **Services:** Serviced sites with water connections and precast toilets.
- **Waste Management:** Weekly refuse removal by the municipality.

Waiting list database information of people that stays in Buffeljagsrivier Informal Settlement is below:

1.	60 years and older	: 1
2.	Disabled	: 0
3.	MV	: 0
4.	59-55	: 0
5.	54-50	: 3
6.	49-45	: 3
7.	44-40	: 2
8.	39-35	: 0
9.	34-30	: 0
10.	Under 30	: 0
Total		**: 09**

BARRYDALE

- **Housing:** 28 informal structures.
- **Services:** Drinking water supplied to the area and temporary zink toilets.
- **Waste Management:** Weekly refuse removal by the municipality.

Waiting list database information of people that stays in Barrydale Informal Settlement is below:

1.	60 years and older	: 2
2.	Disabled	: 1
3.	MV	: 0
4.	59-55	: 2
5.	54-50	: 1
6.	49-45	: 1
7.	44-40	: 4
8.	39-35	: 0
9.	34-30	: 1
10.	Under 30	: 1
Total		**: 13**

SWELLENDAM INFORMAL SETTLEMENT

- Council Resolution 25/46, dated 14 July 2025, approved grant funding amounting to R11,041,327.00 over two financial years (2025/2026 and 2026/2027) to facilitate the completion of Phase 1.
- A Project Steering Committee was established on 31 July 2025

Phase 1

- Installation of 24 existing toilets at the new temporary relocation area;
- Relocation of temporary structures currently located within the road reserve to the designated relocation area;
- Installation of 75 new toilets within the super-blocking area;
- Construction of fencing at the Bontebok Park

Noted - Item be referred to the next Council meeting.

- that Council note the prevailing risk posed by 11 persons refusing to relocate their livestock camps, to the upgrading of the Informal Settlement project.
- that Council indicate if they want to execute the interdict, noting the reference made to 2023 or if Council wish to stop the upgrade of the Informal Settlement and return the funding to the Provincial Department of Infrastructure.
- that should Council stop the upgrading of the Informal Settlement in Swellendam, Council convene a meeting with the residents of the Informal Settlement and provide the reasons to the community why the project will not be implemented.

Housing Allocation Summary for Informal Settlement Residents – 950 Railton Project

- **Subsidy Approvals:** A total of 38 prospective beneficiaries has successfully completed the subsidy process and have been formally approved.
- **Subsidy Decline:** 4 applicants were not approved for subsidies due to various reasons, including non-qualification or failure to meet required criteria.
- **House Allocations:** Of the approved beneficiaries, 24 have received their housing allocations and have been handed over their new homes. The remaining 14 beneficiaries are awaiting final allocation and handover.

Waiting list database information of people that stays in Swellendam Informal Settlement is below:

1.	60 years and older	: 18
2.	Disabled	: 13
3.	MV	: 0
4.	59-55	: 18
5.	54-50	: 20
6.	49-45	: 51
7.	44-40	: 113
8.	39-30	: 183
9.	Under 30	: 28
Total		**: 444**

Refer to Chapter 7 with regards to the fire incidents in the Swellendam municipal area.

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;

Housing Outreaches

The Human Settlement unit will be conducting Housing Outreach programmes within the Swellendam Municipal Area on the following dates have been scheduled to visit the respective towns:

Barrydale
- 24–25 February 2026, Venue: Forthaven Hall

Suurbraak
- 09 & 11 March 2026, Venue: Community Hall

Buffeljagsrivier
- 18–19 March 2026, Venue: Municipal Offices

Swellendam
- 08–09 April 2026, Venue: Railton Community Hall

3.8 ENVIRONMENTAL OVERVIEW

The top areas of Environmental Management as follow:

1. Extension of the LBRCT contract is being pursued to ensure continuity of service delivery.
2. Strict land use management measures are being enforced.
3. Ongoing monitoring of the Spatial Development Framework (SDF) implementation is underway, with a formal amendment of the SDF planned for the upcoming financial year.
4. Monitoring and preventative measures for sewer spillages are being strengthened.
5. Illegal dumping remains a significant challenge, with increased focus on recycling initiatives and awareness programmes.
6. The Capital Expenditure Programme will be aligned with and incorporated into the SDF as part of the budget documentation.
7. Organisational review – environmental matters now resort under one department

3.8.1 Environmental Management

Although environmental protection and management vests primarily with the Provincial Department of Environmental Affairs and Development Planning, certain environmental functions are the responsibility of the Municipality. These include air and noise pollution, biodiversity and landscape management, and coastal protection. The Breede River estuary, being an intertidal estuary, is considered coastal and is thus subject to the Integrated Coastal Management Act (ICMA). Interestingly, therefore, the Swellendam Municipality includes a "coastline" stretching from the sea up to Napkysmond, a distance in excess of 50km.

3.8.2 Coastal Management

The municipality has endorsed the District or Local CMP, 30 JUNE 2025. Swellendam Municipality commits to aligning with and progressively implementing the Overberg District Municipality Coastal Management Programme (CMP), developed in terms of the National Environmental Management: Integrated Coastal Management Act, as the guiding framework for coastal management within the district. The municipality will integrate CMP priority actions and projects into its planning, operational activities, and budgeting processes.

Implementation will focus on practical, site-specific interventions within municipal jurisdiction, including coastal infrastructure maintenance, erosion management, pollution and waste control, and the protection of sensitive coastal and estuarine systems, in collaboration with CapeNature and the Department of Environmental Affairs and Development Planning.

Swellendam Municipality further commits to embedding CMP priorities within key planning instruments, including the IDP, SDF, sector plans, and annual budgets, ensuring alignment with service delivery, infrastructure development, and local economic development objectives.

This commitment will be implemented in a phased and resource-sensitive manner, aligned with district coordination, monitoring, and reporting frameworks. Through this approach, the municipality aims to strengthen coastal resilience, ensure compliance with coastal legislation, and support the long-term sustainability of its coastline.

Revised Breede River Estuarine Management Plan 2025: The Breede EMP review process included the below:

Number	Milestone	Timeframe
1	Internal DEA@DP review and initial engagement with stakeholders	April 2023
2	Review of implementation and achievements regarding the Breede EMP (2018)	July 2023
3	Integration of inputs from various informants including Breede EMP Implementation project report (Errol Cerff, 2022),	September and October 2023

	National Biodiversity Assessment (2018) and relevant publications / research relevant to the Breede EMP	
4	Focussed workshop with stakeholders from the BREAF with the aim to review / revise relevant objectives, actions and integration of Working group outputs.	October 2023
5	Draft reviewed EMP circulated to BREAF members and stakeholders for comments, edits suggestions	November 2023
6	Open Day/s to engage local community	19 and 20 December 2023
7	Draft reviewed EMP gazetted for formal public comment for 30 days	26 April – 31 May 2024
8	Reviewed comments on the draft revised Breede EMP (February 2024 version)	June and July 2024
9	Engagement regarding proposed zonation (BREAF, stakeholders, municipalities, SAMSA, CapeNature)	August – November 2024
10	Updated the draft reviewed EMP based on outcomes of proposed zonation engagements	October and November 2024
11	Draft reviewed EMP gazetted for further formal public comment for 30 days	February 2025

Table 15: Revised Breede River Estuarine Management Plan 2025

Council support and endorse that the current tri-party Service Level Agreement with the Lower Breede River Conservancy Trust and the municipalities of Swellendam and Hessequa be concluded for the period 1 July 2026 to 30 June 2029 and be made public upon conclusion. Swellendam Municipality's administration supports the renewal of the Service Level Agreement with the Conservancy Trust. Funding for the LBRCT is not a new item on the Swellendam Municipality: Operational Budget and a budget for next financial year has been submitted during the budgeting process for consideration. The continuation of the LBRCT 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. It should be noted that estuary management is not a function of B-municipalities. The boating licences are currently being advertised for public participation as part of the municipal budgetary process.

The following estuarine matters are specific municipal competencies:

1. To institute invasive alien vegetation clearing and management, according to the Alien Invasive Species Monitoring, Control and Eradication Plan 2025-29. The Directorate Community Services of the Municipality is responsible for this function and is in the final stages of completion after which it will be submitted for council approval by August 2025. The forum addresses the challenge of Hyacinth and other aquatic weeds endangering the water resources of the Municipality.
2. To actively promote a better understanding, appreciation, use and conservation of the limited natural resources within the municipal area (including biodiversity, soil, water and energy) by property owners, their staff and visitors to the area, the following initiatives have been identified for potential implementation when funding becomes available:
   - Strengthen environmental governance
   - Boost community stewardship
   - Integrate climate-smart planning
   - Enhance sustainable resource use
   - Elevate visitor experience and local economy
   - Manage urban-wildlife interface
   - Monitor, review and report

Officials of the Swellendam Municipality were involved in the review of the 2016 CMP and provided input during the process. In essence the ODM CMP, exists as the primary policy directive for coastal management for the ODM, and to inform actions and activities in the identified coastal zone, as well as those influencing the coastal zone. As such, the CMP also exists as a commitment to achieving the practical and tangible outcomes that have been identified, and should therefore be strongly supported. The content of the report on the Overberg District Coastal Management Programme 2024 be noted and that the Overberg District Coastal Management Programme, 2024 be endorsed by Council and that the Overberg District Council be advised accordingly.

The LBRCT has four environmental law enforcement officers who are appointed to act in terms of the municipal by-laws, as well as to assist with monitoring of the Marine Living Resources Act (MLRA) and reporting of transgressions to DFFE for action. There are three public slipways which need to be checked, although the Malgas slipway is temporarily decommissioned. Most anglers use the estuary for fishing, as well as for access to the sea and need to be checked in terms of fish catches and compliance with the municipal by-laws. The LBRCT is tasked to record catch statistics which are then sent to the relevant Department of the Environment, Forestry and Fisheries (DFFE) scientists. Recreational boats recorded at the slipways have not been recorded as river or sea since 2021.

There are 470 slipways and jetties located on the Swellendam side of the estuary. The best way (and sometimes only way) to check these boats is on the water by patrol boat. The LBRCT conducts boat patrols to check boats and conducts foot patrols to reach the more difficult places where bait organisms are being removed. Boat patrols are also used to check other environmental concerns such as illegal developments and contraventions in terms of NEMA. The LBRCT is expected to conduct site inspections for development applications as well as EIA's.

The LBRCT/Municipality is well represented at all major local conservation initiatives, including the Municipal Coastal Committees, the Aquatic Weeds Forum, Department of Environmental Affairs and Development Planning workshops and various municipal planning forums. The Covid-19 pandemic badly disrupted the Conservancy's educational awareness programmes during the year, particularly the school visits programme.

Malgas Public Launch Site

The Malgas Public Launch Site operation remains an area of concern. Although the Pont's operation is more consistent these days there is still a need for a Public Launch Site. The last launch site was demolished with the upgrading of the Pont. Swellendam Municipality have endeavored to re-establish the PLS in Malgas but did not have any success to date. The latest query on this project, received the following response:

The historic public launch site was unfortunately an illegal launch site vested within the Proclaimed Road Reserve of Divisional Road 1263, which was reserved / intended for the approach ramps leading to the Pont.

Although cognisance is taken of the resultant challenges regarding the decommissioned public launch site, please understand that your request is unfortunately demanding attention to an issue beyond the Routine Road Maintenance mandate of The Office of the Overberg District Municipal Roads Division. The matter was therefore referred to the Western Cape Government, Department of Infrastructure, (The Road Authority) for a formal response / update on the subject matter. The interim feedback was that the construction of a permanent mooring / docking station has been rescheduled as a result of budget adjustments made to accommodate the more than R1.5 billion spent on repairs to the road network arising from the most recent extreme weather events of which major repairs to critical roads such as Franschoek Pass and Hemel en Aarde Road are still outstanding / on-going.

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

Highlights

- Data gathering and measurement task for the Estuary Management Plan (EMP) continues: A variety of tasks regarding water quality and habitat protection have been assigned to the LBRCT to inform the EMP process and finalisation
- Illegal developments identified and corrective steps taken: Several Illegal or non-compliant buildings and developments were inspected and either stopped or handed to the province for action in terms of the NEMA regulations.
- Rescue of several turtles, injured birds and penguins: Rescued animals are stabilized and then sent to specialist rehabilitation centres.
- Groyne build: Marine groyne implemented at Infanta.
- Greater interaction with the public via social media: Q&A interactions took place via more active involvement on social media.

Challenge

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

3.8.3 River Management

It is essential that Swellendam Municipal Council adopted a River Management Plan for all the riverine systems that run through its towns, as it facilitates access, as well as repair and maintenance actions, without needing to make specific application in terms of the NEMA legislation which can be lengthy. This plan forms part of the adopted State of Rivers Monitoring Programme across Swellendam, Suurbraak, and Barrydale by Council on the 30 April 2026. Council also support:

1. An awareness-led approach to river stewardship, focusing on education, visibility, and community engagement;
2. A river-related awareness and education initiatives be integrated into the Integrated Development Plan (IDP);
3. Ongoing monitoring and communication of river health be supported.;
4. That targeted environmental actions be implemented in a manner that supports awareness and community participation;
5. Partnerships with environmental role players be strengthened to support monitoring, education, and engagement activities; and
6. A River Maintenance and Management Plan (MMP) be planned and budgeted for long term safety and health of the rivers and towns.

The state of Rivers monitoring programme provides a valuable evidence base for understanding river health across the Swellendam Municipality, including Swellendam, Suurbraak, and Barrydale towns, and to seek Council endorsement for an awareness-based approach to river stewardship.

River systems within Swellendam Municipality provide essential ecosystem services, including water supply, biodiversity support, and flood attenuation.

Grootvadersbosch Conservancy which is fully funded by the Table Mountain Fund for this project has implemented ongoing river monitoring across:

1. Koringlands River (Swellendam)
2. Grootvadersbosch River (Suurbraak)
3. Huis River (Barrydale)

Monitoring includes SASS/miniSASS biomonitoring, basic water quality assessments, riparian vegetation assessments, and visual disturbance observations.

These reports will be updated in October 2026 and October 2027.

1. The monitoring results indicate a consistent pattern across all river systems:
2. Upper catchments remain in **good to excellent ecological condition**, supporting healthy ecological functioning.
3. Rivers passing through urban and agricultural areas show **increasing pressures**, including invasive vegetation, litter, and urban runoff related impacts.

Key observations include:

1. In Swellendam, the Koringlands River shows a decline in condition through the town, linked to invasive vegetation and localised disturbances and urban runoff.

2. In Suurbraak, the Grootvadersbosch River remains largely in good condition, with some localised impacts such as cattle access and litter.
3. In Barrydale, the upper Huis River is in excellent condition upstream, but in town the river shows increased pressures and declining river health.

Despite these pressures, many systems remain in a condition where improvements are achievable through relatively small, practical interventions. A key finding is that many of the pressures affecting river systems are linked to everyday activities and local land-use practices, rather than large-scale or irreversible impacts. This creates a strong opportunity to improve river health through awareness, education, and shared stewardship.

The monitoring highlights that:

1. Healthy river systems are still present and can be protected.
2. Areas under pressure are generally still recoverable.
3. Improvements can be achieved through practical, low-cost actions supported by increased awareness.

In this context, river management is best positioned as a collaborative function, where the Municipality plays a key role in:

1. Raising awareness of river health and its importance.
2. Supporting communities and landowners with guidance and information.
3. Promoting responsible and sustainable practices near rivers.
4. Making river systems more visible and valued within communities.

Key Focus Areas

The following focus areas are proposed as practical and achievable priorities:

1. **Awareness and Education**: Promote understanding of river health, ecosystem services, and the role of communities in protecting these systems.
2. **Encouraging Positive Practices**: Support simple behavioural shifts that reduce impacts on rivers, such as responsible waste management, restoring indigenous vegetation and appropriate use of riparian areas.
3. **Visibility and Stewardship**: Strengthen the visibility of rivers as valued natural assets through signage, communication, and engagement.
4. **Supportive Environmental Actions**: Implement activities such as invasive vegetation clearing and riparian restoration in ways that build awareness and local ownership.
5. **Ongoing Monitoring and Feedback**: Continue monitoring and use results as a communication tool to demonstrate trends and improvements over time.

3.9 POLLUTION CONTROL

3.9.1 Air Quality Management

In terms of the National Environmental Management: Air Quality Act (NEM: AQA), the Municipality is mandated to establish specialized units for air quality and noise control within its administrative area. At this stage, this responsibility vests with a manager: environmental services of the municipality. The Air Quality By-law has been promulgated and the Air Quality Management Plan has been approved by Council for implementation. The Municipality is not a Licensing Authority in terms of the NEM:AQA, however, the designation of a Grade 1 EMI will assist with associated compliance and enforcement of air quality management in the area. Air Quality Management vest with the sub-directorate: town planning and building control. It is dealt with by the environmental monitoring and compliance officer.
A dedicated budget for Air Quality Management and air quality monitoring should be allocated to support effective implementation of the AQMP.

Air Quality is not a central issue concern, given the rural context. Awareness raising is limited. The dedicated Air Quality Officer (AQO) is encouraged to raise awareness on air quality matters in alignment with the Town and Planning Unit, who is well versed in the issues relating to air quality.

Overberg Air Quality Forum (AQF)

The issuing Atmospheric Emission Licensing and AEL is a District/Metro Municipality's function. THIS Function (AQO) is carried out by the environmental monitoring and compliance officer, who forms part of the sub-directorate town planning and building control. Swellendam Municipality's dedicated officer to the functions of air pollution, Manager Wast Management, ensure proper communication between the ODM and other local municipalities, provincial government, business and industry as well as interested and affected parties with regard to current institutional capacity, air pollution sources, air quality monitoring and issues relating to air quality law enforcement. The municipal area has relatively few air pollution sources, the overall ambient air quality remains generally good. Activities like brickyards, sawmills, sandblasting, and stone-crushing can lead to localized areas with higher concentrations of air pollutants. Residential areas with lower income levels, where wood is commonly used as the primary fuel source, tend to have elevated levels of particulate matter in the ambient air. Moreover, congestion of motor vehicles along the N2 and R60 roads can occasionally result in increased concentrations of particulates and nitrogen oxides (NOx) in the surrounding air.

Reviewing Swellendam Municipality Air Quality Management Plan

The Air Quality Management Plan has been reviewed, advertised, and approved by Council – it was signed off in December 2025. Air Quality vests with Sub-Directorate Land Use Planning. The objectives of the Air Quality Management Plan are aligned with the vision and mission of the Swellendam Municipality, focusing on ensuring a safe and healthy environment and promoting good governance by:

- Ensuring effective and consistent management of air quality;
- Continuously engaging with stakeholders to raise awareness about air quality;
- Ensuring effective and consistent compliance, monitoring, and enforcement;
- Supporting climate change mitigation efforts, including advocating for the reduction of greenhouse gas emissions;
- Facilitating communication regarding air quality management;
- Developing strong inter-governmental relations with the ODM and the Provincial Government Western Cape to enhance air quality management within the Swellendam Municipal area; and
- Minimizing negative impacts on human health, well-being, and the environment in the Swellendam Municipal area.

Municipal Air Quality Status

The potential sources of air pollution identified include:

- Industrial activities in Swellendam, encompassing oil extraction, clay brick manufacturing, sandblasting, sawmills, and stone crushing;
- Agricultural practices such as crop burning and spraying;
- Biomass burning, including veld fires;
- Burning of domestic fuels like wood and paraffin;
- Emissions from vehicles;
- Processes related to waste treatment and disposal;
- Dust generated from unpaved roads; and
- Other sources of fugitive dust, such as wind erosion in exposed areas.

Environmental governances

Reviewing of the inter-governmental forums and structures to improve the local environmental themes or legal requirements. governance. Limited capacity within these areas is challenging, especially capacity within Waste Management and no dedicated Air Quality Officer at Swellendam Municipality.

Governance structure	Frequency of meetings	Lead party/ies
Overberg Climate Change & Biodiversity Forum	Quarterly	• Overberg District Municipality • DFFE: Local Government Support
Municipal Coastal Committee	Quarterly	• Overberg District Municipality

Municipal Outreach Programme	Quarterly	• Western Cape Department of Environmental Affairs & Development Planning
Provincial Air Quality Officers Forum	Quarterly	• Western Cape Department of Environmental Affairs & Development Planning
Regional Waste Forum	Quarterly	• Overberg District Municipality
Provincial Waste Management Officers Forum	Quarterly	• Western Cape Department of Environmental Affairs & Development Planning

Table 16: Environmental Inter-governmental forums and structures

3.10 CLIMATE CHANGE

Swellendam Municipality undertakes to progressively integrate Climate Change Needs and Response Assessments (NRAs) into municipal planning, budgeting, and decision-making processes, in accordance with the Climate Change Act and relevant technical guidelines issued by the Department of Forestry, Fisheries and the Environment. The Overberg District Municipality is developing a district-level Climate Change NRA that will provide the overarching strategic framework for climate change response planning. Swellendam Municipality will align with this framework and integrate the outcomes of the district NRA into key planning instruments, including the Integrated Development Plan (IDP), Spatial Development Framework (SDF), sector plans, and municipal budgeting processes.

The draft district NRA provides an initial assessment of climate risks and vulnerabilities but requires further refinement to align with the Draft Technical Guidelines for Climate Change NRAs and Implementation Plans (2026) and the final national guideline. Key improvements include standardised risk and vulnerability methodologies, scenario-based climate projections, and prioritisation of adaptation and mitigation actions. As the NRA evolves, Swellendam Municipality will translate identified risks and priorities into implementable actions within its mandate, including integration into infrastructure planning, service delivery, and operational decision-making, aligned with district and national frameworks.

The process will be supported by a clear institutional and governance framework with defined roles across district and local municipalities, as well as an assessment of capacity, data systems, technology, and financial requirements to support implementation. A phased and differentiated implementation approach will be applied, recognising varying institutional capacity. The NRA will also be aligned with existing Disaster Risk Assessments to ensure coherence between climate adaptation and disaster risk reduction and avoid duplication.

As the district NRA remains in draft form and will be updated in line with the final national technical guidelines (anticipated in February 2027), Swellendam Municipality undertakes to continue aligning with and supporting the evolving district climate change response framework, strengthening compliance with the Climate Change Act and integrating climate considerations into long-term planning, investment, and resilience-building initiatives.

Climate change considerations in the IDP are currently limited and mainly informed by national and provincial policy frameworks. Recognising institutional and resource constraints, the municipality will adopt a phased approach to strengthening climate change integration into planning, budgeting, and decision-making. This will include alignment with the district Climate Change Needs and Response Assessment, integration of climate risks into existing planning instruments and sector programmes, and the progressive alignment of initiatives such as infrastructure resilience, disaster risk reduction, water security, and coastal management with climate response objectives.

The climate change trends described below have been cross-referenced with the outputs of the Department of Agriculture (DoA) SmartAgri study on climate change trends and projections for the Western Cape, conducted by the Climate Systems Analysis Group (DoA, 2022). The methodology used in the SmartAgri study and the GreenBook differs from each other, however, overall projected trends are similar. Please consult the SmartAgri study for a more insights on seasonal projections, and historical observations. Below are the results from the GreenBook.

Climate projections

Historical climate records and climate projections show that the climate in the Overberg DM is changing. Between 1961-1990 the average annual temperature for most of the Theewaterskloof LM, Overstrand and the northern part of the Swellendam LM was about 16°C, with the eastern parts of the DM with an average of 18°C slightly warmer and the Villiersdorp-Genadendal area and the northern Swellendam LM with 14°C slightly cooler.

Modelled average annual rainfall in most of the DM until 1990 ranged between 400-800mm, more rain of 800- 1000mm in the mountainous areas and 300-400mm in some of the inland areas. Most of the rainfall occurs over the winter months and shoulder seasons between April and August. Apart from an overall decrease in rainfall over the region, projections also suggest that rainfall patterns could shift, with the rainfall season starting later and lasting into spring and early summer. It is important to note that there are significant uncertainties regarding rainfall projections. Climate scenarios are not clear on the development of coastal storms in the future. Coastal storms lead to coastal flooding due to wave run-up and storm surges; the impact of waves can lead to erosion of coastline and coastal property. A continued rise of global sea level, leading to permanent flooding of coastal areas, is undisputed, although the rate of rise might vary regionally.

Increasing temperatures

Increasing temperatures in the Overberg DM are manifesting as increased annual average temperatures, increased annual minimum and maximum temperatures, an increase of heatwave days and an increase in very hot days. However, for most of the DM, only a slight increase in heatwave days (<4 days) is expected for 2050, ranging to 6 heatwave days per year in the northern parts of the DM. Overberg's coastal zone is expected to be least affected by rising temperatures.

The Western Cape has seen substantial droughts in the last decades. It is expected that during the period 2015–2044 relative to the 1986–2005 baseline period. The tendency for droughts could further increase, particularly for the Swellendam LM. On a settlement level, Theewaterskloof and Overstrand settlements are at moderate risk of increase in drought tendencies while most Cape Agulhas and Swellendam settlements are at high risk of drought tendencies. Further, the predicted likely increase in temperatures might lead to an increase in evaporation which might put fruit yards and crops under stress.

3.11 SECTOR INVESTMENTS

The Western Cape Government tabled a R285.8 billion budget for the 2026 MTEF period, with R93.538 billion for 2026/27, prioritizing economic growth and jobs. Key sector investments focus on R36.7bn for economic growth, R208.6bn for education and health, R8.6bn for safety, and climate resilience, including energy and water security.

3.11.1 Key sector investment details (2026 MTEF)

Conditional Grant Allocations

Over the 2026 MTEF, the Western Cape will receive approximately R50.482 billion in conditional grant allocations. Over the MTEF, our conditional grant allocations decreased marginally by 0.92 per cent from 2025/26 to the 2026/27 financial year.

Reflecting

1. Increase in R60.813 million for the Education Infrastructure Grant;
2. Increase in R1.284 billion for the Early Childhood Development Grant;
3. Increase in R279.631 million for Health Facility Revitalisation Grant;
4. Increase in R713.503 million for the Provincial Roads Maintenance Grant;
5. Reduction of R397.818 million for the Human Settlements Development Grant, which will shift to the Informal Settlements Upgrading Partnership Grant for Provinces;

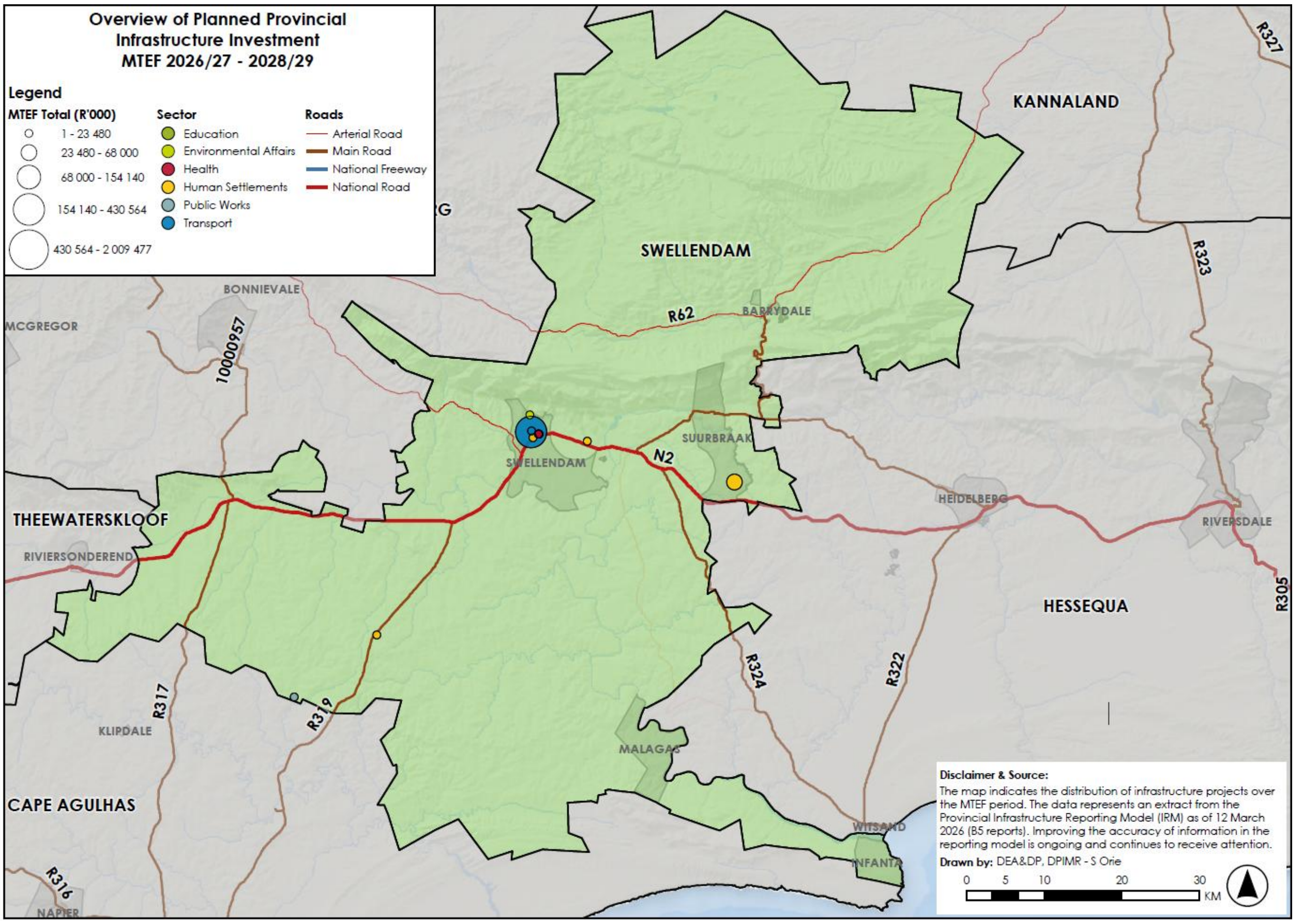
6. Increase in R349.896 million for the Human Settlements: Informal Settlements Upgrading Partnership Grant for Provinces;
7. Reduction of R209.711 in the Ilima/Letsema Projects Grant, which will merge into the Comprehensive Agriculture Support Programme Grant to streamline and enhance support for emerging farmers;
8. Increase of R192.422 million for the Comprehensive Agriculture Support Programme Grant; and
9. Increase of R43.488 million for the EPWP Integrated Grant for Provinces.

Provincial funding for Unforeseen and unavoidable events

The 2026 Budget, provincial funding for unforeseen and unavoidable events, includes the following:

1. R177.942 million for Water Resilience and Drought Response, including groundwater augmentation, bulk raw water supply and alien vegetation removal;
2. R452.529 million for Energy Resilience, including solar installations for schools, clinics, emergency services, and farmworker homes;
3. R139.7 million to combat foot-and-mouth disease, for vaccines and scaling our veterinary capacity to protect our dairy and meat industries;
4. R67 million to address fire damage at Paarl Hospital;
5. R65.530 million allocated for integrated fire management, firefighting and aerial support; and
6. R47.139 million to combat gender-based violence.

3.11.2 Swellendam Municipality Infrastructure Investment MTREF 2026/2027 – 2028/2029



The table below outlines the proposed wards 1-6 and sector groups priorities for the attention and support of Provincial and National Government Departments as follows:

Sector Department	Priority Area	Town	Ward Sector	
Department of Infrastructure	Landfill Site-Waste to Energy	**Swellendam**	1	Limited funding
	Requested alternative energy		1/4	Construction of Wind Farm in progress
	Electricity upgrades at the Railton Housing Project		4	Outstanding
	Construction of a 2nd road entrance toward Railton, Swellendam		5/6	Outstanding
	Construction and rehabilitation of all roads		All wards	Progress on the road's projects, limited budget. Barrydale and Buffeljagsrivier roads requested attention
	Requested financial support with the maintenance of manholes to reduce theft.		5	Outstanding
	Construction of Exterior Toilets ("Old Railton Block")		4/6	Limited funding
	Requested Walkways and Heritage Areas		4/6	Completed
	Tarring of Barrydale Village and Smitsville roads	**Barrydale**	2	Limited budget
	Need for proper and affordable water delivery to the area	**Malgas Stormsvlei**	1/3	Outstanding
	Tar and upgrading of Suurbraak Roads and Storm water	**Suurbraak**	3	Outstanding
	Requested the construction of Buffeljagsrivier Community Hall	**Buffelsjagrivier**	3	Awaiting on the Department to approve the proposed application
	Installation of high mass light		3	ESKOM - Outstanding
	Requests for land with regards to the development of Buffeljagsrivier Residential and Business areas		3	No available land in the area
	Maintenance of Storm Water – Plan reviewed and updated		3	Outstanding
	Tarring of all roads, Kerkgronde and Du Toitsrus. Reduces the dust which causes health problems in Kerkgronde. Also to fill the potholes.		3	Outstanding
	Resealing of Infanta streets over 5-year period	**Infanta**	3	Outstanding
	Construction of Suurbraak Cemetery and road	**Suurbraak**	3	Outstanding
	Upgrading of Barrydale Sewerage System	**Barrydale**	2	Relocation of Sewerage Plant to pine trees and requested a public meeting
Department of Social Development and Community Safety	Address street children through implementing a community safety plan and funded programs through the Safety Forum and LDAC	**Swellendam**	All wards	Progress, with the support from Safety and LDAC Forum
	Request for the establishment of a Neighbourhood Watch. Request to invite Afri-Forum to meet with the Neighborhood Watch/CPF.		All Wards	No Budget SAPS Mandate. The Municipality support SAPS to enforce community safety.
	Drug Abuse Programme Safe House		All wards	Progress. Support from ASLA
Department of Cultural Affairs and Sport	Requested an additional soccer field and 5-aside soccer field for children	**Swellendam**	5	Outstanding
	Upgrading of Suurbraak Sports Ground	**Suurbraak**	3	Application submitted
	Upgrading of Smitsville sports facilities	**Barrydale**	2	Application submitted
	Installation of a surveillance camera at the pont on the Malgas side to function as security,	**Malgas**	3	Outstanding

	monitoring of traffic and can also form part of the PLS future development plans			
	Installation of a surveillance camera	**Infanta**	3	Limited funding
Department Water and Sanitation (DWS)	Construction of a new Bakenskop Reservoir Plant	**Swellendam**	1,4,5,6	Requested funding
	Upgrading of Water Works and Network including storage of raw water to increase water capacity			Requested funding
	To install electronic water meters			Requested funding
Department Economic Development and Tourism	Requested SMME support and the availability of business space/land	**Swellendam**	4/5/6	Request capacity and sustained support
	To support Economic Development: SMME, Tourism Industry and to support a 2nd Phase Smitsville Business Hub Proposal	**Barrydale**	2	Request capacity and sustained support
	Tourism Development Strategy / Opportunities for Suurbraak Community	**Suurbraak**	3	Support from DEDAT and SALGA with the drafting and adoption of Strategy
Department of Education	ECD Centres requested more support from the municipality/department/ donors	**Swellendam**	4/5/6	Completed
	Barrydale, B.F. Oosthuizen Primary School has requested financial assistance with the construction of a multi-purpose sports facility.			
	Development of Technical / Skills School		4/5/6	Outstanding
Department of Human Settlements	Upgrading bulk services at Informal Settlement - Majoks, Swellendam	**Swellendam**	5	Received funding. The implementation phase this fy
	Upgrading of water, electricity and sewerage services at the Barrydale Informal Settlement	**Barrydale**		Under discussion, Barrydale Housing Pipeline
	Construction of Barrydale Housing Pipeline		2	Support from Department in terms of the planning phase
	Construction of Suurbraak Housing Project: 550 Units	**Suurbraak**	3	Swellendam and CPA agreements to be finalise
	Upgrading of water, electricity and sewerage services at the Vatmaar, Suurbraak Informal Settlement		3	Under discussion, Suurbraak Housing Pipeline
	Construction of the Buffeljagsrivier Housing Pipeline and to whom belong the Strykyster land.	**Buffelsjagrivier**	3	Under discussion, Buffeljagsrivier Housing Pipeline
	Need for water, sewerage and housing at Nuwe Dorp, available private land	**Malgas**	3	Outstanding. No land
Department of Agriculture Land Reform and Rural Development	Requested the support of Small Scale farmers and food gardens through the FPSU	**Swellendam**	4	Progress and support from the Department
	Multi-purpose Fortshaven Community Hall (for recreation activities)	**Barrydale**	2	Outstanding
	To support Small Scale Farmers		2	Ongoing support from the Department / Municipal lease contracts
	Requested the audit and availability of commonage land		2	Ongoing
	Requested support with recreational activities: Children and Youth	**Suurbraak**	3	Outstanding
	Requested Small Scale Farmer Support through the FPSU		3	Progress and support from the Department
	To establish and support Children and Youth projects / Programs		3	Outstanding
	Buffeljagsrivier Residents/ Small Scale Farmers / Business / New Beginnings requests land	**Buffelsjagrivier**	3	Outstanding
Provincial Department	Outstanding TRANCA Agreements between Suurbraak and Provincial Minister	**Suurbraak**	3	Completed

of Local Government				
Department of Mobility Transport and Public Works	Buffeljagsrivier Cemetery access – requested land	**Buffelsjagrivier**	3	Outstanding. No land
	Pedestrian crossing at the railway lines between Du Toitsrus and the Kerkgrond		3	Outstanding
	Maintenance and construction of Malgas Roads	**Malgas**	3	Limited budget
	Need for proper road signage indicating high accident and dust areas as well as speed limits.		3	Limited budget
Department of Energy	Upgrading of Suurbraak electricity Network	**Suurbraak**	3	Limited budget
Eskom	Installation of streetlights at Jansen Street, Kerk Gronde, Du Toitsrus. Installation of high mass light	**Buffelsjagrivier**	3	Outstanding

Table 17: Proposed wards 1-6 sector groups priorities

3.12 ECONOMIC DEVELOPMENT AND TOURISM OVERVIEW

Extracted from the 2025- 26 Municipal Economic Review and Outlook (MERO)

The top strategic priorities in terms of Local Economic and Social Development as follows:

1. Part of the COGTA project to develop a Local Economic Strategy;
2. Incentive policy in place for development;
3. Engagement on a possible research project with UCT and Norway on the impact of the windfarm project on municipalities;
4. Strategic partnership focus i.e recycling, creches, clean-ups, greening, community gardens and markets;
5. Strategic releasing of municipal land – eg Hermitage;
6. Development of Transnet land – with GAP housing, school of skills – engagements with Universities;
7. Commonage management;
8. Fostering high-income development (private sector);
9. Availed a Victim Empowerment facility to SAPS in Swellendam;
10. Increase in protection racket within Swellendam;
11. Wind farm led to an influx in Swellendam Informal Settlement;
12. Provision of water to farms – unaffordable

3.12.1 Gross Fixed Capital Formation (Constant Prices) Overberg District, 2021–2024

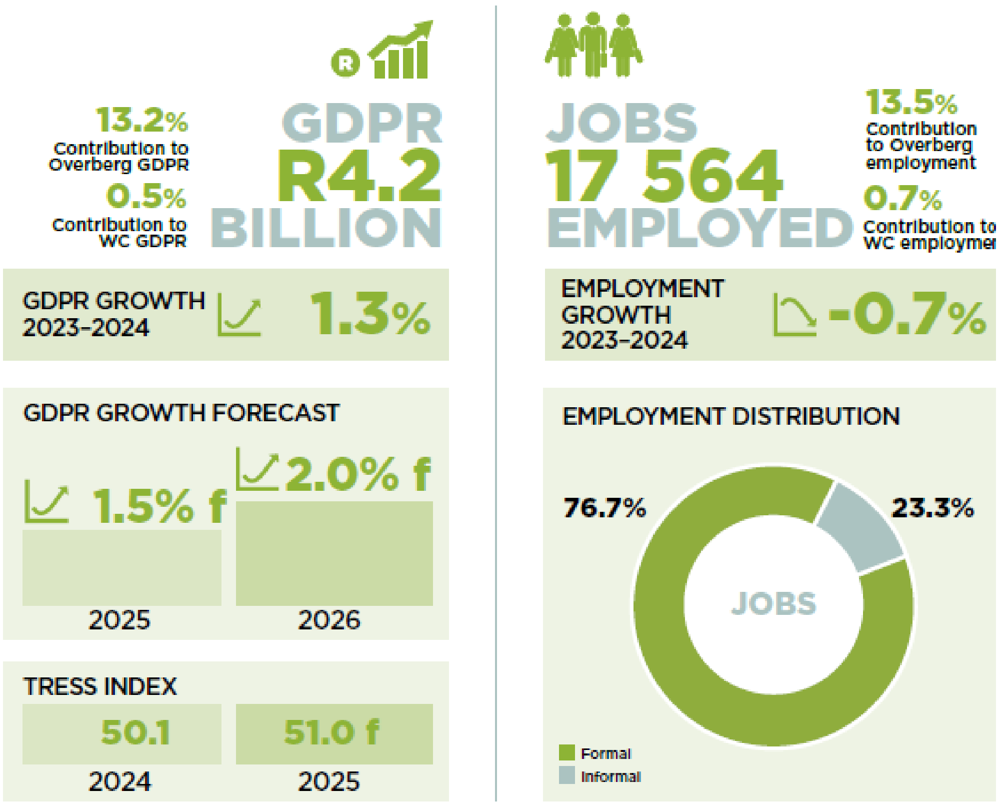
The Swellendam municipal area recorded 1.8 per cent average annual growth in GFCF between 2021 and 2024. This municipal area had a 4.3 per cent contraction in 2024. Investment activity remains driven by the finance (25.4 per cent), agriculture (19.4 per cent) and trade (10.2 per cent) sectors. The performance of the finance and trade sectors is supported by the Railton hub mixed- use development, which is creating serviced commercial sites and improved urban connectivity. This also expands market access and stimulates new retail and financial service activity.

The decline in agricultural investment between 2023 and 2024 (by 9.2 per cent) has led to tighter producer margins and limited reinvestment in machinery and irrigation infrastructure. However, private capital inflows are seeing improvement thanks to an expansion of the Swellendam oilseed processing facility, which is aimed at increasing throughput capacity, improving energy efficiency and strengthening downstream logistics connectivity to Cape Town. This investment aligns with observed growth in the manufacturing sector (3.7 per cent) and trade sector (5.1 per cent), positioning Swellendam as a growing agro-processing hub despite sectoral volatility.

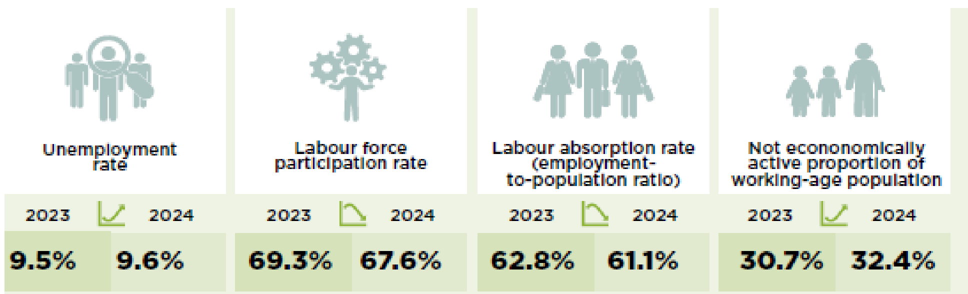
3.12.2 Fixed Capital Stock and GDPR Annual Growth (CONSTANT PRICES) Overberg, 2021–2024

The Swellendam municipal area had the second largest growth, with FCS growth of 1.4 per cent against GDP growth of 3.3 per cent (a ratio of 1:2.4). This indicates efficient use of existing assets to support output expansion. Capital stock, valued at R9.5 billion in 2024, grew through incremental reinvestment in agri-processing, transport and small-scale manufacturing. The area's location along the N2 corridor has facilitated trade connectivity between the Western Cape interior and the Garden Route, while moderate employment growth has been supported by logistics, retail and tourism-related services. The alignment between steady asset growth and increasing output demonstrates that the Swellendam municipal area is achieving balanced capital productivity within a constrained market.

3.12.3 Municipal GDPR and Employment



3.12.4 Employment Profile



3.12.5 Number of FTE Jobs per town and main Sector, 2024

Swellendam's economic performance in 2024 shows its importance within the Overberg District (OD), with a gross domestic product per region (GDPR) of R4.2 billion and growth of 1.3 per cent compared with 2023. The municipal area contributed 13.2 per cent to the total GDPR of the OD and 0.5 per cent to Western Cape province output. Employment trends moved in the opposite direction: total employment declined marginally by 0.7 per cent to 17 564 jobs in 2024, with Swellendam providing 13.5 per cent of District employment and 0.7 per cent of the Provincial total.

Formal employment remains dominant at 76.7 per cent in 2024, while the informal segment at 23.3 per cent continues to play a meaningful role in settlements such as Railton (Swellendam), parts of Suurbraak and certain peripheral agricultural settlements. Here, household enterprises, small-scale food services, informal retail and seasonal tourism activities supplement incomes and absorb workers with limited access to formal opportunities.

Labour market indicators show further pressure in 2024. The unemployment rate increased slightly from 9.5 per cent in 2023 to 9.6 per cent in 2024, while the labour-force participation rate declined from 69.3 per cent to 67.6 per cent. These developments occurred in a context where key local sectors, particularly agriculture, consumer-facing services and construction, continued to face cost pressures, weak household demand and elevated borrowing costs.

The absorption rate fell from 62.8 per cent to 61.1 per cent, and the proportion of working-age residents who were not economically active rose from 30.7 per cent to 32.4 per cent. Together, these shifts point to a gradual withdrawal from active participation in the labour market as jobseekers encounter few expanding sectors and therefore withdraw from active labour market participation. The Swellendam municipal area's local economy remains vulnerable to seasonal fluctuations, uneven skills distribution and limited absorption capacity in high-productivity sectors, factors that continue to constrain employment creation and participation.

Swellendam municipal area's economic spatial structure is closely aligned with these labour- market dynamics. Swellendam town serves as the main employment hub, driven by public administration, retail activity and hospitality services. Agriculture remains the backbone of the municipal economy, with plant propagation as the largest industry and surrounding settlements each developing distinct agricultural strengths: Buffeljagsrivier in citrus production, Barrydale in pome and stone fruit cultivation, and Suurbraak in mixed farming. This geographic pattern is also shown in the 2024 Tress Index score of 50.1, which signals a moderately concentrated economic base.

The projected increase to 51.0 in 2025 indicates that economic activity is becoming slightly more concentrated over time, highlighting the need to broaden the local economic base through stronger agro-processing development, expansion of service industries beyond tourism, and support for small enterprise growth.

GDPR growth is projected to strengthen to 1.5 per cent in 2025 and 2.0 per cent in 2026. These forecasts are shaped by expectations of improved electricity supply stability, gradual recovery in household consumption, a normalisation of agricultural output following weather- related variability, and anticipated improvements in national logistics performance.26 However, the outlook remains sensitive to interest rate trends, climate variability and the performance of core agricultural export chains, all of which influence Swellendam's ability to generate more broad-based and resilient economic growth.

Job Creation: Overberg, Swellendam Wind Farm

Swellendam Municipality, who forms part of the Wind Farm Local Steering Committee, support with the Stakeholder Relations and Job creation.

Types of local jobs

Construction phase jobs (2025–2027)

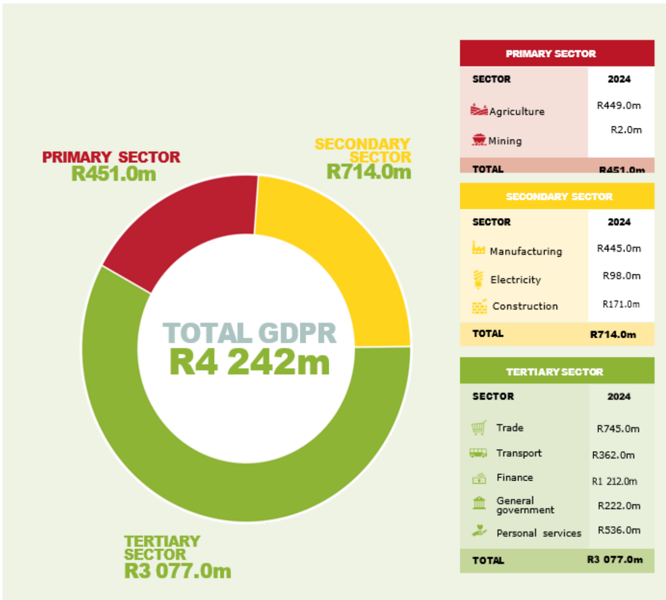
Power will reduce labour by end April 2026. From Adenco's side already there has been a few labourers identified as skilled and confirms that Adenco is considering taking them to the next project. Power is also considering taking some labour to the next project. ACTOM is the termination of labour and states that labour numbers will decrease approximately 32 Labourers from April, but that ACTOM will re-absorb 10 labourers – x 5 at end April and x5 at end May 2026.

	SWELLENDAM EMPLOYMENT STATS					
	Power/Adenco/Actom					
	Local Labour					
	Employed	**Inactive**		**Active**	**Male**	**Female**
Overberg						
Power	267	54		213	176	37
Power Subbies	70			70	58	12
Adenco	56			56	51	5
Adenco Subbies	141			141	135	6
Western Cape						
Power Construction	147	8		139	104	35
Power Subbies	20			20	18	2
Adenco	9			9	9	
Adenco Subbies	81			81	71	10
Actom	18			18	13	5
Actom Subcontractor	22			22	22	
Power Agulhas MTS	34			34	29	5
Power Building	16			16	9	1
	881	**62**		**819**	**695**	**118**

	SKILL DEVELOPMENT TRAINING						
Overberg windfarm			Western Cape windfarm			Agulhas MTS	
Flagman Stop n Go	58		Flagman Stop N go	23		Fire Fighting	5
First Aid	10		Risk Assessment	4		Working at Heights	4
HAZMAT	7		Incident Investigation	4		First Aid	1
Fire Fighting	6		Construction Regulations	4		Power Tools	6
SHE REP	14		Hand and Power Tools	8		SHE Rep	6
Working at Heights	3		Fire Fighting	12		Legal Liability	1
Fire Marshall	5		Legal Liability	3		HIRA	1
Power Tools	2		Supervise Healthy and Safety	4		Small Plant	7
Shutterhand	4		Roller Operator	6		Hazmat	2
Erect/Dismantle Schaffolding	2		Hazmat	6		Hand tools	3
Rigger/Banksman Training	5					Snake Catcher	1
Legal Liability	3					Water Truck	1
Risk Assessment	2			74		Risk Assessment	1
Incident Investigation	2					Scaffolding	4
Supervise Healthy and Safety	2						
Hazmat	4						
Roller Operator	2						43
	131						

Table 18: Windfarm Employment Stats

3.12.6 GDPR Distribution (Current Prices), 2024



The economic structure of the Swellendam municipal area in 2024 was dominated by the tertiary sector, which produced R3.1 billion (72.5 per cent) of total GDPR. This level of service- sector dominance is typical of municipal areas with a strong administrative centre, a tourism presence, and a growing base of finance-related activities. Within the tertiary sector, finance was the largest contributor, generating 28.6 per cent of municipal GDPR (R1.2 billion). This outcome was driven by the Swellendam municipal area's expanding financial, property-related and business-service functions, and supported by residential investment, insurance uptake, and Swellendam town's role as a service destination for surrounding agricultural areas.

Trade contributed 17.6 per cent (R745.0 million), driven by retail and hospitality activity linked to both local households and visitor flows. Personal services, at 12.6 per cent (R536.0 million), further demonstrated the importance of household-facing services, health, social services and community organisations in sustaining local demand.

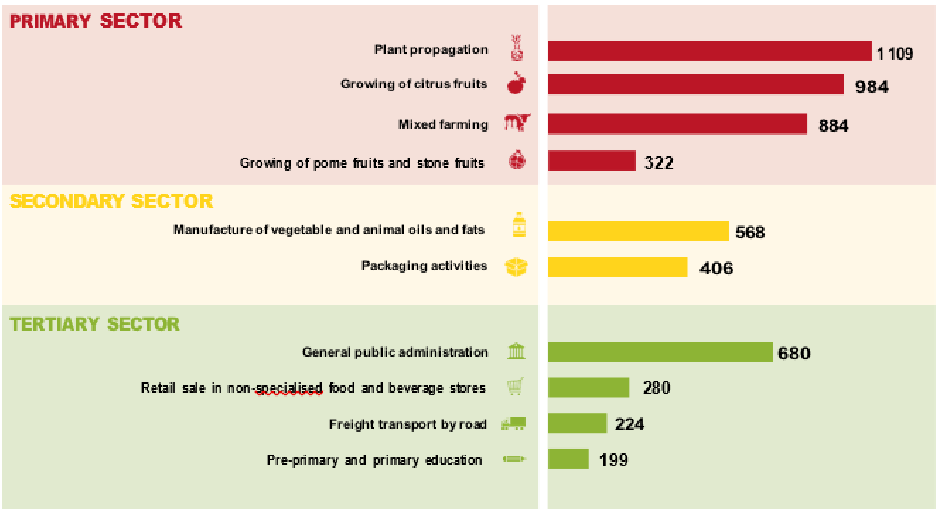
The secondary sector contributed 16.8 per cent to total GDPR (R714.0 million) in 2024. Manufacturing, which is largely driven by food processing, agro-industrial activities and small- scale production, forms the largest part of this grouping. Construction and utilities, while smaller components of the sector, are strongly influenced by local development cycles, electricity supply reliability and the pace of Provincial infrastructure delivery.

Construction activity across smaller municipal areas has been constrained by slower capital project implementation, elevated borrowing costs and delays in infrastructure upgrades, all of which directly affect the building and maintenance pipeline in towns such as Swellendam. The primary sector contributed 10.6 per cent of GDPR (R451.0 million), with agriculture making up almost the entire component (R449.0 million). Although agriculture sustains the Swellendam municipal area's spatial economy, most visibly in Buffeljagsrivier's citrus production areas, Barrydale's fruit orchards and Suurbraak's mixed farming, its direct GDPR contribution is much smaller than that of the service sector. Even so, agriculture remains central to employment, seasonal labour absorption and the functioning of regional agro-value chains.

These structural features show that the Swellendam municipal area functions as a service- centred local economy with a strong agricultural base, shaped by the interaction between a broad tertiary sector and several specialised farming zones. This pattern is also consistent with the municipal area's Tress Index score in 2024, which indicated moderate economic concentration and highlighted the need to strengthen value-addition in agro-processing and services to broaden the economic base over time.

3.12.7 Sectors by number of FTE Jobs, 2024

Swellendam municipal area's employment structure is shaped by agriculture and the activities that support it. In 2024, the three largest sources of full-time equivalent (FTE) jobs were plant propagation (1 109 FTEs), the growing of citrus fruits (984 FTEs), and mixed farming (884 FTEs). These activities dominate local labour absorption across Buffeljagsrivier, Barrydale and Suurbraak where, as previously mentioned, fruit cultivation, citrus production and mixed farming remain central to household livelihoods. Although agriculture contributes a smaller share to overall GDPR than the service sector, it remains the foundation of local employment in Swellendam, absorbing the largest share of workers across the municipal area's farming regions.



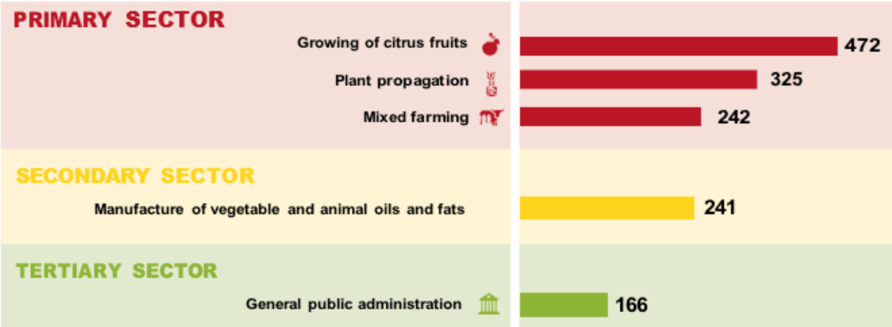
General public administration was another major source of employment in 2024 (680 FTEs), highlighting the stabilising role of government services in a municipal area where agricultural employment fluctuates seasonally. These fluctuations stem from production cycles in fruit cultivation, harvesting periods in citrus and pome fruit areas, and labour peaks and troughs in mixed farming across Buffeljagsrivier, Barrydale and Suurbraak. Education services also feature among the top employers, with pre-primary and primary schools supplying 199 FTEs, thereby providing consistent, year-round employment that helps support communities during periods when farming activity declines. Although finance is the single largest contributor to GDPR, it does not feature among the top employers, which is a typical pattern in rural municipal areas where high-value service sectors employ fewer people compared with agriculture and public sector activities.

Secondary industries connected to agricultural production also absorb a substantial share of workers, showing the close integration between farming and agro processing in Swellendam. The manufacture of vegetable and animal oils and fats (568 FTEs) and packaging activities (406 FTEs) both feature prominently among the top sources of employment and are directly linked to the region's primary farming outputs. Their presence indicates the partial extension of agricultural value chains within the municipal areas, supporting processing, packaging and logistics activities essential for export-oriented fruit production. Retail and transport services, such as retail sales in non-specialised food and beverage stores (280 FTEs) and freight transport by road (224 FTEs), show how agriculture creates employment in sectors responsible for moving, distributing and selling locally produced goods.

3.12.8 Sectors for Youth Employment, 2024

Youth employment in the Swellendam municipal area is heavily concentrated in a narrow set of primary and agriculture-related activities. In 2024, the growing of citrus fruits provided the largest number of youth FTE jobs (472), followed by plant propagation (325) and mixed farming (242). Agro-processing plays an equally important role, absorbing 241 young workers in the manufacture of vegetable and animal oils and fats, while general public administration employed a further 166 such workers in 2024.

This concentration of youth employment within farming, early-stage agricultural production, ago-processing and government services has shaped the structure of the Swellendam municipal area's economy, where agriculture dominates labour absorption and services provide stable, year-round employment.



The prominence of agriculture and ago-processing in youth employment also shows that young people in rural municipal areas often enter the labour market through manual, seasonal or production-linked roles due to limited access to diversified employment opportunities and skills-intensive industries.29 As a result, youth participation tends to rely on seasonal peaks in fruit cultivation, propagation and processing as well as on public sector opportunities that offer more consistent work.

3.12.9 Skills Distribution, 2024

The overall skills distribution in the Swellendam municipal area in 2024 shows a labour market dominated by semi-skilled and low-skilled workers. Semi-skilled labour made up 40.8 per cent of all jobs, followed by low-skilled labour at 37.7 per cent, while skilled workers accounted for 21.5 per cent in 2024. Between 2021 and 2024, semi-skilled employment increased slightly (0.7 of a percentage point), whereas both skilled (0.1 of a percentage point) and low-skilled (0.6 of a percentage point) categories contracted marginally over the same period. This structure is typical of rural municipal areas where agriculture, agro-processing and service activities form the main employment base. Primary agriculture and associated value chains across the Western Cape province continue to absorb lower-skilled and semi-skilled labour due to the manual nature of production, seasonal peaks, and limited automation in fruit-growing regions.

Manufacturing, primarily linked to agro-processing (oils, fats, fruit processing), experienced a moderate decline in skilled roles (0.7 of a percentage point over the 2021 to 2024 period) but a rise in semi-skilled (0.5 of a percentage point) and low-skilled (0.3 of a percentage point) jobs, indicating steady demand for machine operators, packers and processing workers. The share of semi-skilled workers also increased in construction (by 1.0 per cent), while skilled (0.6 of a percentage point) and low-skilled (0.4 of a percentage point) roles declined over the 2021 to 2024 period.

Within trade, a decline in skilled and semi-skilled roles paired with an increase in low-skilled employment (1.7 percentage points) points to weaker retail activity and a shift towards basic sales and service functions, a trend consistent with reduced household purchasing power under high interest rate conditions The transport, storage and communication sector expanded its semi-skilled share (1.1 percentage points), supported by the growth of logistics connected to fruit movement, cold chain demands and road freight activity. Finance, general government and personal services recorded small increases in the skilled category, maintaining their roles as a stable, year-round source of employment in a local economy dominated by seasonal production cycles.

Overall, the skills movements from 2021 to 2024 show a labour market influenced by Swellendam's strong agricultural base, the expansion of agro-processing, and steady public sector employment. While semi-skilled roles have expanded in several sectors, high-skilled opportunities remain limited, illustrating structural conditions common in rural Western Cape economies where agricultural specialisation, seasonality and limited industrial diversification constrain upward mobility. Strengthening vocational training, improving access to technical programmes, and expanding value addition in the agro-processing sector will be critical to supporting local skills development and improving long-term employment prospects.

3.12.10 The Economic role and Growth Potential of the Township Economy

The township economy constitutes a vital yet under-recognised pillar of South Africa's economy. Township-based enterprises collectively contribute over R900.0 billion annually to the national gross domestic product, with the majority of activity occurring in informal and micro-enterprise segments that sustain household livelihoods and local circulation of income. Within the Western Cape, there is a substantial number of entrepreneurs in township areas, who engage in retail, food services, logistics and personal care activities. However, limited access to infrastructure, finance and formal markets constrains growth potential, with approximately 80.0 per cent of businesses remaining unregistered.

Recent national research emphasises the importance of targeted local government interventions, including the upgrading of trading infrastructure, the simplification of regulatory and licensing processes, and the strengthening of digital and financial inclusion so as to support the integration of township enterprises into wider municipal and regional value chains. Strengthening this segment of the economy can broaden Swellendam's development base beyond agriculture and formal services, promote inclusive growth, and enhance the overall economic resilience of the municipal area.

3.12.11 GDPR Performance per Sector (constant prices), 2021–2024

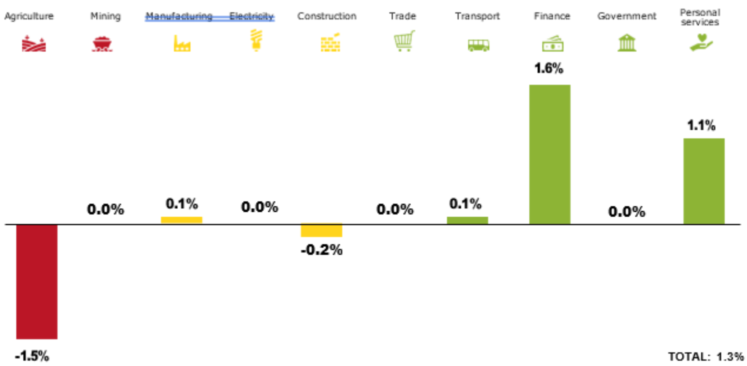
Sectoral GDPR performance in the Swellendam municipal area between 2021 and 2024 shows a clear imbalance between primary industries and service sector activities. The medium-term growth indicator, which tracks each sector's cumulative real change over the period, shows that the agriculture sector declined by 4.2 per cent over the 2021 to 2024 period, consistent with ongoing pressures related to citrus diseases, high input costs, climate variability and disruptions in export logistics.34 Mining also contracted (4.3 per cent) from a very small base.

SECTOR		PERFORMANCE 2021–2024	GROWTH 2023–2024	CONTRIBUTION TO GDPR 2024
PRIMARY SECTOR	AGRICULTURE	-4.2%	-13.4%	9.4%
	MINING	-4.3%	-0.9%	0.0%
SECONDARY SECTOR	MANUFACTURING	1.7%	1.5%	8.9%
	ELECTRICITY	-1.8%	2.7%	1.4%
	CONSTRUCTION	-0.7%	-3.7%	4.0%
TERTIARY SECTOR	TRADE	1.8%	0.1%	15.6%
	TRANSPORT	5.6%	0.6%	9.9%
	FINANCE	3.7%	5.1%	32.3%
	GENERAL GOVERNMENT	0.0%	-0.5%	5.2%
	PERSONAL SERVICES	3.5%	8.5%	13.5%

Construction recorded a modest decline of 0.7 per cent due to reduced building activity, elevated borrowing costs and slower public sector infrastructure upgrades. Electricity, gas and water decreased by 1.8 per cent, indicating infrastructure-related constraints. By contrast, over the same period, several tertiary industries expanded: trade grew by 1.8 per cent, transport, storage and communication by 5.6 per cent, personal services by 3.5 per cent, and finance (by 3.7 per cent). Together, these results show that demand for logistics, retail, social services and financial activities grew more steadily than in primary and construction-related industries over the 2021 to 2024 period.

Annual growth outcomes for 2023 to 2024 further underline the contrasting performance across sectors. Agriculture experienced a sharp 13.4 per cent decline, the largest downturn across all industries, after fruit-producing areas such as Buffeljagsrivier, Barrydale and Suurbraak were affected by weather-related variability and weaker export conditions during 2024. The construction sector also contracted by 3.7 per cent, while general government posted a small decrease of 0.5 per cent. In contrast, several tertiary industries recorded growth over the same period: personal services increased by 8.5 per cent, finance by 5.1 per cent, and transport by 0.6 per cent, while manufacturing grew moderately at 1.5 per cent. This combination of primary sector weakness and sustained tertiary sector expansion provides the context for understanding the sectoral contributions to overall GDPR growth in 2024.

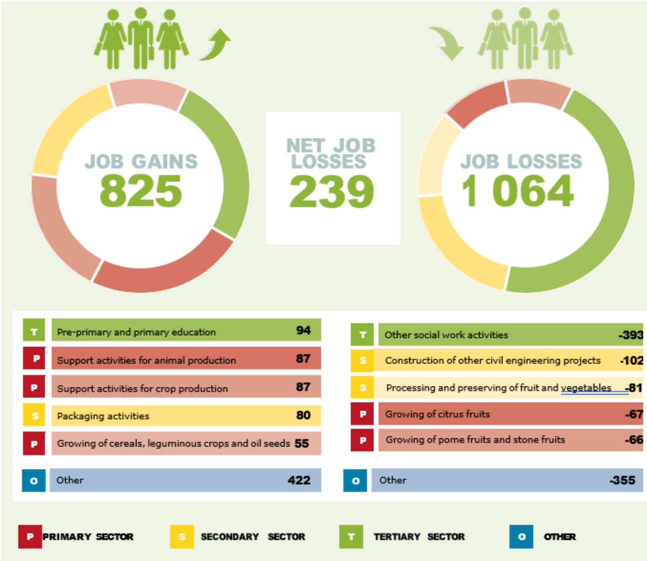
3.12.12 Sectoral contribution to GDPR growth, 2024



The 1.3 per cent total GDPR growth achieved in 2024 was driven largely by strong performance in a small number of high-value tertiary industries. Finance was the single largest contributor, adding 1.6 percentage points to overall growth. This demonstrated the continued expansion of financial property and business service activities in the municipal area, highlighting finance and trade as the leading economic sectors locally. Personal services provided the second largest contribution (1.1 percentage points in 2024), supported by steady demand for health, education, care and household- facing services. Community and social services are therefore noted as stabilising components of the local economy.

These gains were, however, partly offset by a sharp contraction in agriculture, which reduced total GDPR growth by 1.5 percentage points following a difficult production year across key fruit-growing areas. Rising input costs, climate variability and disruptions within export-oriented fruit value chains continue to place pressure on agricultural output in the Western Cape. The combined effect is a growth profile in which the gains from tertiary industries are constrained by significant strain in primary-sector activities, highlighting Swellendam's growing dependence on its services economy to support overall economic performance.

3.12.13 Sectors for formal job gains and losses, 2023-2024



Formal employment movements in 2023 to 2024 show the broader structural dynamics described earlier, particularly the contrast between stable labour-absorbing service activities and the volatility of agriculture and construction. Modest job gains were recorded in pre-primary and primary education (94 jobs), support activities for animal production (87 jobs) and support activities for crop production (87 jobs). These increases are consistent with the Swellendam municipal area's labour market profile, where community services and agricultural support functions provide regular, year-round employment and help stabilise total employment when primary agriculture fluctuates.

Employment also increased in packaging activities (80 jobs), which form part of the agricultural value chain and indicate continued labour demand in the handling, sorting and preparation of produce for sale even during periods when agricultural output varies. Further gains were also registered in the growing of cereals, leguminous crops and oilseeds (55 jobs), showing pockets of resilience within crop-related activities during the 2023 to 2024 period.

However, these gains were outweighed by significant losses across a small number of labour- intensive industries. The largest contraction occurred in other social work activities (393 jobs in 2024), which accounted for most of the net formal job losses over the period. Reductions in construction of other civil engineering projects (102 jobs) point to the slowdown in construction activity noted earlier, driven by reduced demand, elevated borrowing costs and delays in public sector infrastructure upgrades. Job losses in the processing and preserving of fruit and vegetables (81 jobs) and in primary agriculture, particularly growing of citrus fruits (67 jobs) and growing of pome and stone fruits (66 jobs), closely resemble the difficult production conditions experienced across fruit-producing areas in 2024, where climate variability and market pressures constrained output. Overall, the net effect for 2023 to 2024 was a period of net formal job losses, heavily shaped by one large reduction in community services employment and further amplified by contractions in agriculture and construction.

3.12.14 Imports and Exports

Top 3 Imported Products

Sunflower-seed, safflower or cotton-seed oil	Coconut (copra), palm kernel or babassu oil	Artificial waxes and prepared waxes
R89.3m	**R37.6m**	**R25.8m**

Top 3 Export Products

Rape or colza seeds	Fresh or dried citrus fruit	Rape, colza or mustard oil
R281.6m	**R109.2m**	**R63.9m**

Proportion of businesses registered as exporters

	2018	2019	2020	2021	2022
Swellendam	**12.6%**	**10.9%**	**10.5%**	**11.0%**	**10.0%**
Western Cape	12.6%	11.8%	11.3%	10.0%	11.0%

Cities Support Programme and Human Sciences Research Council (SEAD-SA) 2025

Swellendam has a well-established agriculture sector, enabling local producers to export a range of both primary and refined agricultural goods. Imports are also largely agricultural, with the top three imported products in 2024 being various vegetable and seed oils. The highest value product imported to Swellendam in 2024 was sunflower-seed oil. It was imported exclusively from Europe, with Romania (R42.4 million) and Bulgaria (R31.9 million) being the principal sources of this product. Sunflower-seed oil is widely used, particularly in cooking and other forms of human consumption. While South Africa produces significant amounts of sunflower seeds, and by extension oil, it still requires imports to meet local demand.

The second-most imported product to Swellendam in 2024 was coconut oil, which was largely imported from Mozambique (R33.8 million). The third-most imported product – also a vegetable oil – was olive oil, imported from Spain (R25.8 million). The leading export from Swellendam in 2024 was canola seeds (also known as rape or colza), with the municipal area being one of the largest producers nationally of the commodity. The seeds were exported exclusively to Kenya (R281.6 million).

Swellendam is also a significant producer of citrus, which constituted the second-largest export in 2024. There were several different markets for citrus from the municipal area, with the Netherlands (R77.2 million), Canada (R16.6 million) and the United States (R6.0 million) the main consumers. The third-most exported product was canola oil – derived from processing canola seeds grown in the municipal area. As was the case with canola seed exports, the main market for canola oil from Swellendam in 2024 was Kenya (R25.5 million). Other destinations for the export included Nigeria (R11.9 million) and the United States (R11.9 million).

Canola

In addition to the production and export of canola seeds, this commodity offers several opportunities to farmers and agro-processors, including in the production of canola oil and oil cake. The latter, a by-product of extracting oil from canola seeds, has a high protein content and can be used in animal feed.48

The beautiful bright yellow fields of canola that greet visitors to Swellendam in August and September are part of a key product from the region, with further opportunities for increased scale and products in the future.

Exports from Swellendam have consistently exceeded imports in value, creating a regular trade surplus. The surplus was highest in 2022 due to the value of exports being significantly higher than average. There were similar trade balances in 2023 and 2024, at a value of about R400.0 million. The number of businesses in Swellendam registered as exporters has remained reasonably consistent since 2018. An increase in the total number of businesses in the municipal area has had the effect of diminishing the proportion of businesses registered as exporters relative to that of the Western Cape as a whole.

South African Mardouw Olive Estate Shatters Records Historic #24 Global Ranking

Mardouw Olive Estate Becomes Highest-Ranked South African Producer Ever, Defeating Mediterranean Giants to Reach Top 25 Worldwide

Swellendam, Western Cape, South Africa – 25 February 2026 – In an unprecedented achievement for African agriculture, Mardouw Olive Estate has been ranked #24 in the 2025 EVOO World Rankings – the highest position ever achieved by a South African producer and a milestone that places the nation firmly among the world's elite olive oil countries at #12 globally. The achievement is particularly remarkable given that South Africa produces just 1.6 million litres of olive oil annually – less than 1% of global production – while competing against Mediterranean powerhouses like Spain, Italy, and Greece that collectively control 95% of the world market.

Introducing Mardouw Olive Oil products. In the picture: Two diplomats members of the commercial team of the South African Embassy, Dr Mayelinne De Lara, Diplomat Magazine's Publisher, Ambassador Madonsela and Gerbrand Nijman, CEO of Mardouw Olive Estate

"Mardouw's world ranking was earned through an extraordinary sweep of international competitions around the globe. It was extra prestigious winning in Rome, Italy with a couple of gold awards and Beste International Award (Southern Hemisphere). This global # 24 position is a testimony to our dedication to quality, sustainability, and innovation," said Gerbrand Nijman, CEO of Mardouw Olive Estate. "We own our olive press, which ensures complete control from tree to bottle. The same-day pressing protocol preserves volatile aroma compounds and antioxidants – particularly polyphenols – that give our oil its superior technical integrity."

Falcon Inflatables

Pioneering manufacturer and global distributor of award winning, world-class rigid inflatable boats (RIBs) since 1985.

"We are a boat manufacturing company situated in a small town called Swellendam in the Western Cape of South Africa. We're a family owned and managed business which was started in the early 1980's by Marius Heyneman. His passion for racing inflatable boats in difficult and technical water conditions all over Southern Africa, eventually led to his hobby becoming a successful boat designing and manufacturing business."

Our Falcon boats have been exported to 39 countries. From our world class facility, containers are loaded on-site with exceptional detail and care, so that your Falcon boat does not get damaged in transit. We can ship to any location in the world direct from the factory or you can **find a dealer** near you.

3.12.15 Economic Needs and Opportunities of Swellendam Municipality, 2025

Key strengths	Needs and constraints	Economic opportunities
• Central N2 location enabling trade and logistics connectivity between the Cape interior and Garden Route. • Expanding agri-processing base, with efficient use of existing assets (1.4% FCS vs 3.3% GDP growth). • Steady tourism and retail growth supported by heritage and natural attractions.	• Limited industrial diversification and small enterprise scaling. • Infrastructure maintenance backlogs and periodic flood damage are impacting transport mobility. • Ageing municipal infrastructure in secondary settlements (Suurbraak, Barrydale).	• Implementation of large-scale renewable energy projects (wind and solar farms). • Expansion of freight rail and logistics corridor between Caledon and Swellendam. • Agri-processing cluster development and green industrial initiatives promoting employment growth.

3.13 LOCAL ECONOMIC DEVELOPMENT (LED) PROJECTS AND TRAINING

The Municipal Maturity Initiative (MMI) is a strategic programme designed to assess and enhance the capabilities of municipalities in delivering economic services. It aims to evaluate current performance, build tailored capabilities, and track progress through annual performance reviews.

The initiative unfolds in the following key phases:

1. Municipal Maturity Assessment (MMA)
2. Municipal Capacity Building Phase

The MMI specifically focuses on **Local Economic Development (LED)**, evaluating both:

1. Insight and Strategy — the municipality's understanding of local economic dynamics and the quality of its strategic planning.
2. Execution Capability — the municipality's ability to implement its strategies effectively.

The MMA serves as the starting point for a broader municipal capacity-building programme led by the Department of Economic Development and Tourism (DEDAT). In the 2025/2026 financial year, this programme will be implemented in the Swellendam Municipality, Overberg Region:

1. The programme will run for approximately nine months and aims to develop credible and implementable LED strategies aligned with the National LED Framework.
2. The strategies will include economic analysis, spatial assessment, stakeholder engagement, strategy formulation and implementation planning, with emphasis on identifying investment-ready and catalytic economic projects.
3. The LED strategies will respond to current economic conditions and support municipalities in strengthening their economic development planning and implementation capacity.
4. Municipalities should share relevant strategic and economic development documents with the service provider to support the situational analysis phase.
5. The LED strategies should also align with municipal capital expenditure frameworks and internal municipal processes, which municipalities will need to provide to the service provider.
6. That a standardised questionnaire will be developed to support the project and assist with gathering information required for the situational analysis and skills transfer programme.
7. Stakeholders were encouraged to provide relevant data, sector plans and development strategies to support the LED strategy development process.
8. The Terms of Reference for the Provincial Project Steering Committee (PSC), outlining the governance structure, roles and responsibilities and operational arrangements of the committee.
9. The PSC will provide strategic oversight, coordination and guidance for the LED strategy development process and ensure alignment with national, provincial and municipal priorities.
10. PSC members will review project methodology, provide inputs on economic opportunities, ensure relevant sector plans and data are incorporated, and endorse final LED strategies prior to adoption.
11. The PSC will also facilitate coordination between municipalities, provincial departments and national stakeholders.

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

3.13.1 Progress/Feedback on the area of development

The progress/feedback on areas of development to ensure economic growth and job creation are as follow:

Industrial

Swellendam- Rezoning and Subdivision of Koringlands (Erf 8240 and 8241)
Erf 8240 is municipal land, which is zoned Industrial Zone and located adjacent to Koringlands Street. The property (6ha) is to be subdivided into 3 portions, then put out to tender for sale and private development. Erf 8241 is municipal land, which is zoned Industrial Zone and located adjacent to Koringlands Street and the Traffic Department. The property (2.5ha) will be subdivided into 8 new erven with a private road. The services will be undertaken by the municipality. The erven will be put out to tender for sale and for private development. It is envisaged that the overall property will be operated as an

industrial estate with an entrance gate, and focus on smaller, light industrial businesses and workshops. Provision has also been made for a larger erf to encourage the development of a business hub, to encourage mico-businesses to rent space according to needs.

AH Marais Development
A significant commercial development is currently underway on Erf 9901, located at the corner of the Voortrek St and the R60. Erf 9901 was specifically created for the purpose, and gains access off a created private road. The development is valued at some R23 million and will include a commercial (building supplies, accessories, coffee shop) and a wholesale component. This is a private development, and is a consequence of the anticipated growth of the built environment in the broader Swellendam area.

Swellendam- Rezoning and Subdivision of Produksie Street (Rem Erf 1)
Some 18ha of municipal land adjacent to the Bontebok National Park and existing industrial businesses adjacent to Produksie Street (Remainder Erf 1) has been rezoned to Industrial Zone and subdivided into 4 large erven. One of the erven has been further subdivided into 3 portions.

Two portions will likely be sold to SANParks, whilst the third will be put out to tender for sale and private development. The remaining 3 large erven will be kept for future sale and private development, for industrial purposes. These erven will likely be further subdivided. Provision has been made for a 16m wide public road though this area, which will serve as an access road from Railton to the industrial area.

Barrydale- Rezoning and Subdivision of the existing Industrial Area: expansion by 25% (±3ha)
It is the intention of the Municipality to expand the current extent of the Barrydale Industrial Area to thereby make sufficient land use provision for future development. The proposed expansion is complicated by the location of the current de-facto landing strip, which will very likely have to be relocated elsewhere on municipal land. The proposed expansion would also have to take into consideration the location of existing road reserves and erven, as well as the informally developed access route, which have existed for many years.

Residential

Oewerlust Estate
The property measures some 2.4ha in extent, and will be developed with 66 semi-detached dwelling units within a gated estate. This is a private development and is currently underway. The same developer will also be developing a further 19 erven as part of a retirement village adjacent to the estate and another 7 erven for normal single residential purposes. As part of the plan, the developer will also be constructing a public road to provide access to the new units, in conjunction with the Municipality.

Hermitage Smallholdings
27ha of municipal land is in process to be rezoned and subdivided off Remainder Erf 1, Swellendam, for the creation of 8 prime new small holdings – zoned Extensive Residential Zone. The small holdings will be put out to tender for private purchase and development. No further subdivision will be permitted. Collectively the smallholdings are valued at between R16 million and R18 million.

In addition, provision will be made to formalise the boundaries of the existing community cemetery, an existing municipal retention pond and a large portion of natural open space. Provision will also be made for a formal vehicle access to the higher-lying land behind the proposed smallholdings and to denote a significant section of the Hermitage North Road as a separate erf with appropriate zoning. A land surveyor has been appointed who will likely finalise the SG diagram for lodgement by end March 2025. The marketing and sale of these smallholding will be driven by Property Administration.

Swellendam Rezoning and Subdivision: State Subsidised: 15ha for ±958 erven R76 million approval phase 1
Project is currently in progress.

Swellendam Rezoning and Subdivision: De Akkers; 6.6ha for 120 – 160 units
ASLA is in process of being finalised with Raubex for the development of the overall property, in conjunction with the Municipality.

Swellendam Rezoning and Subdivision: Panorama: 2ha (10 erven)
The property comprises municipal land, part of Remainder Erf 1, Swellendam. The selected portion has been rezoned and subdivided, and the created erven were put to auction. It is understood that all the erven have been sold. Four of the 10 erven have been developed with an approved dwelling unit.

Swellendam Rezoning and Subdivision: Gaikou Estate: 10ha for 34 erven
Approval have been issued for the development of a private residential estate, comprising 34 prime erven. The layout has been finalised. The developer still needs to engage with the Municipality with regards the SLA and the Development Charges which are applicable.

Suurbraak Rezoning and Subdivision: State Subsidised: 1.92ha for ±62 erven
The release of TRANCA Land is the challenge in terms of any capital project in Suurbraak. The municipality, Department Rural Development and Land Reform and the Suurbraak CPA Committee held a meeting on 13 March 2025 to discuss the status of the TRANCA Land which will be published in the final 2025-2026 IDP.

Buffeljagsrivier Rezoning and Subdivision: State Subsidised: 2.18ha for ±34 erven
The Buffeljagsrivier community, at the 1st IDP Public Meeting held in 12 September raise their concern of the housing need for those who just fall above the RDP House requirements. They posted a request for GAP Housing. The Buffeljagsrivier housing pipeline discuss and plan the construction of RDP Houses for the 34 erven.

Integrated / Mixed Use

Swellendam: Railton Links Land (Transnet): Mixed Use Development

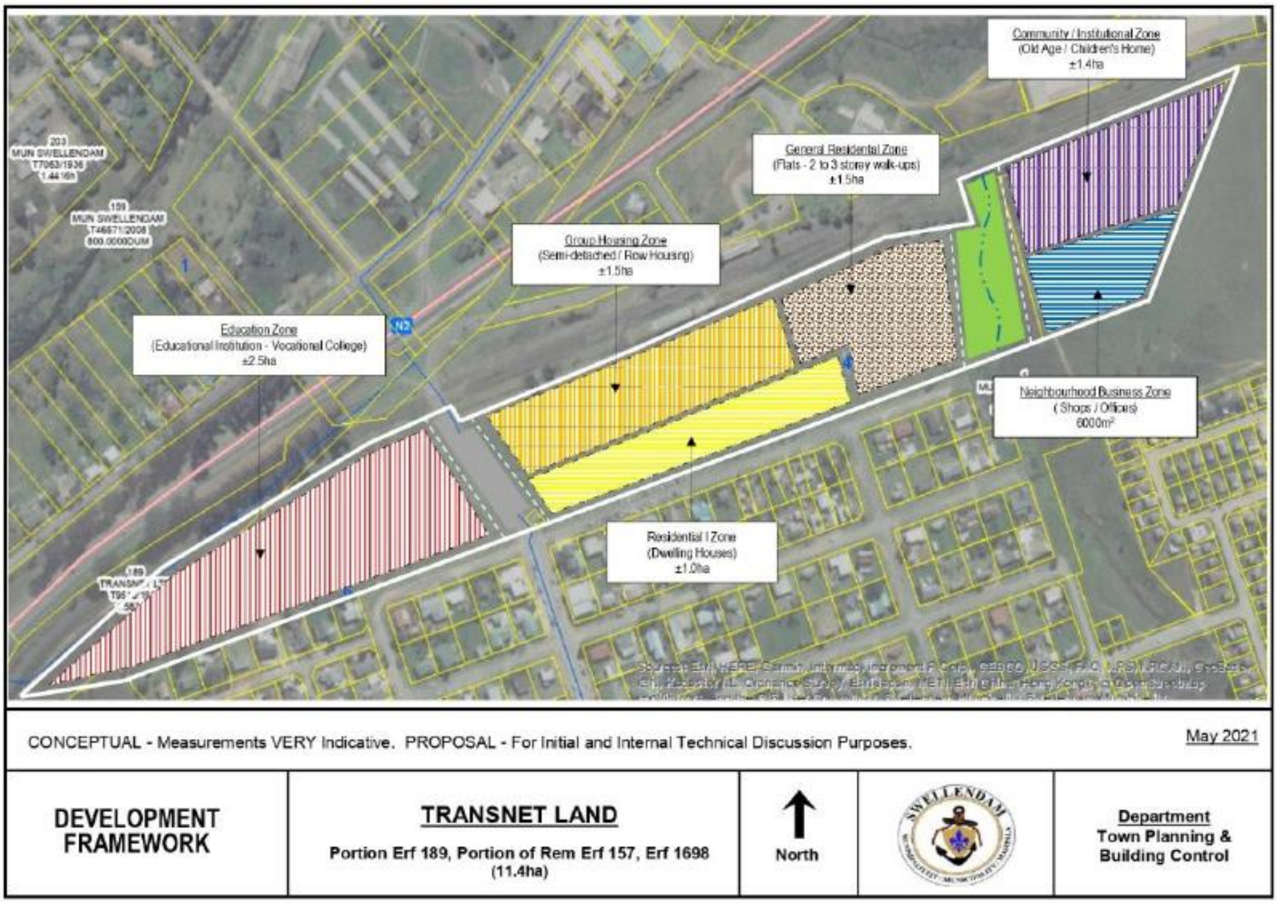
In order to begin to move the land use planning process forward, a "high level" conceptual Development Framework was generated by the Administration back in May 2021 – see Plan below. In essence it proposes that development of the property be broadly undertaken as 3 superblocks with a variety of land use categories in each. The western block is proposed to comprise a land parcel for a high order, perhaps regional, educational facility (3ha).

The eastern block (adjoining "Die Boord") is proposed to comprise a mixture of social service infrastructure (perhaps a convalescent home, safe-house, an orphanage etc) as well as a parcel of land to accommodate local shops and offices (2ha). Finally, the central block is proposed to comprise a variety of housing typologies, ranging from dwelling houses to semi-detached row-housing and 2-3 storey walk-up flats (7ha).

Detailed planning for each superblock is still subject to a comprehensive community participation and technical services process, in conjunction with the Provincial Department of Human Settlement. The aforementioned Development Framework provide the basis for discussion.

This property (Erf 9546) comprises some 11ha. Various cadastral entities have been subdivided and consolidated to form this single unit. The property was bought from Transnet and was registered in the name of the Municipality in October 2024.

The property will be developed in conjunction with the Provincial Department of Human Settlements and will include a mix of housing typologies, commercial erven as well as erven to accommodate various social infrastructure. It is envisaged to make provision for a vocational institute that draw learners from the broader region, as well as a facility for orphans and the elderly.



Swellendam (Railton Hub): New Group Housing Site (3000m2): 22 semi-detached / duplex sites (state subsidised)

The Railton CBD (Hub) Housing Development consists of 22 housing opportunities. The project is approved on the Municipal Housing Pipeline and is in line with the approved IDP. A Project Feasibility Report (PFR) was submitted to the Department of Infrastructure (DOI), and funding for planning purposes was approved and gazette for the 2025/2026 financial year.

In the resolution 25/60 dated 09 September 2025 an amount of R2,896 963,00 was made available over two financial years (2025/2026 and 2026/2027) by DOI for the installation of engineering services. In addition to the resolution amount we submitted an additional application letter to service the 7 business erven and still wait for approval. The allocation in the resolution 25/60 was duly gazetted for both financial years. Upon completion of the installation of services, the next phase of the project, being the erection of the top structures, will commence.

According to the agreement with the Implementing Agent (ASLA) appointed by the municipality, they must do the installation of engineering services for the 22 residential sites. The engineering services planned for the development consist of the following services:

1. Roads;
2. Stormwater;
3. Water distribution network;
4. Sewer network; and
5. Electrical link connection

There is no prescription that the CBD development should be given to a single developer. A survey was undertaken by the Housing Division and there are sufficient potential beneficiaries to qualify for FLISP subsidies. The need for is these type of development has been emphasised during the IDP process on numerous occasions. It should, however, be noted that these type of developments (FLISP) do tend to take longer than when a single developer is allocated via a tender. It should be noted that as these erven have been serviced with funding from the Department of Infrastructure the reserve selling price per erf is set at the input cost.

Swellendam (Railton Hub): New Clinic Site (369m2): to enable expansion
The new cadastral entity has been created (Erf 8498) and is in process to be consolidated with the clinic on Erf 7296. Following the upgrade to the Railton Clinic, the portion of land has been set aside for staff parking purposes.

Swellendam (Railton Hub): New Community Hall Site (3500m2): Integrated Youth Centre
The Railton Foundation has had to revise its plans and its schedule with regards to the development of the youth centre. Revised plans are currently being circulated for comment.

Social Services

Railton Hub Pedestrian Walkway:
A 50m long pedestrian walkway has been developed on Erf 8492 with the use of RSEP funding (R1 million) – the erf for the walkway was specifically created for this purpose and is located between the Railton Clinic and the Community Hall.

The walkway vastly improves pedestrian access to the Clinic and Community Hall facilities. It also facilitates safe access for pedestrians from Resiesbaan Street to Bontebok Street Provision has been made for 3 traders to operate from the walkway. The walkway makes use of solar lighting, so ought to be safe for use after hours.

Railton Links Community Walkway
The Railton Links Community Walkway will comprise a formal pedestrian walkway, leading from Theunissen Street, under the railway line, and ending at Station Street (Ext). The walkway follows generally the alignment of the existing informal pedestrian route and stretches for a distance of some 240m. Funding has been secured from the Regional Socio-Economic Programme (RESEP), with a measure of counter funding from the Municipality.

The funding is based on a pedestrian survey, which justified the considerable investment. The proposed walkway will be some 3m wide and comprise a mix of asphalt, paving and kerbing. Provision has been made in the design for seating, bollards, lighting and shade tree planting. The final constructed walkway will include a 5m long culvert underpass, under the railway line. The underpass will add considerable cost but is a very necessary element if the walkway is to accommodate the increasing number of users, particularly from "Die Boord" and "Rondomskrik". The anticipated cost of the walkway is R2.9 million.

The walkway will be constructed in 2 phases. Construction of the first phase (the green section on the sketch plan below) will commence on 1 June 2025. The first phase stretches over a distance of some 130m, starting from Theunissen Street up until the railway line. Phase two will be constructed in the 2025 / 2026 financial year. The construction of the walkway will serve a broad cross section of the community, providing improved access, mobility and safety. Interested parties can contact the Division Town Planning and Building Control / rbrunings@swellendam.gov.za, for additional information.

Swellendam: New Municipal Library: Rezoning & Land Survey (value R10.8 million)
The new library has been designed, built and completed, and is in full use.

Swellendam: Cemetery Site: EIA, Rezoning & Subdivision (3ha expansion)
In process.

Swellendam: New School & ECD Site: Rezoning & Subdivision (3ha)
The new erf (Erf 8362) has been established. It is located immediately adjacent to the VRT Pitt School and is vacant. It must remain vacant and managed for the future development of a new school by the Department of Education, once the necessary funds are available.

Barrydale: Cemetery Site: EIA, Rezoning & Subdivision (3ha expansion)
The initial aspects of the EIA have been completed. The various land use elements are currently being attended to. A burgeoning informal settlement located on the boundary of the proposed extension of the cemetery will have to be carefully managed to ensure that the boundaries of the proposed cemetery are respected.

3.13.2 Town Planning and Building Control

The Town Planning Division forms now part of the Directorate Infrastructure Services, since July 2024. An assessment was made by the Western Cape Government on Spatial Land Use Management and Swellendam Municipality was rated 5th, just after City of Cape Town, George, Mossel Bay and Stellenbosch with an overall score of 79%.

Swellendam Municipality can be very proud in terms of their land use management and building control division's performance and the division and directorate is commended for this excellent performance. A full report will be tabled to Council for cognisance.

The Swellendam Municipal area's specific land use and development parameters applicable to individual erven within the Municipality are set out in the Swellendam Integrated Zoning Scheme By-Law (IZS) and are applied accordingly. The IZS is consulted for each new application for development, whilst each building plan application is considered in terms of the NBRs, in consultation with the Directorate Infrastructure Services.

The table below specifies the applications for Land Use Development for the year are as follow:

Applications for Land Use Development												
Detail	Subdivisions		Rezoning		Consent Use / Departures		Subdivisions		Rezoning		Consent Use / Departures	
	2022/23	2023/24	2022/23	2023/24	2022/23	2023/24	2024/25	2025/26	2024/25	2025/26	2024/25	2025/26
Planning application received	17	16	12	17	16	12	19	16	15	4	47	16
Determination made in the year of receipt	16	14	12	16	14	12	19	16	15	3	37	14
Applications withdrawn	1	2	0	1	2	0	0	0	0	0	0	0
Applications outstanding at year-end	0	0	0	0	0	0	0	0	0	0	0	0
Awaiting DEADP decision	0	0	0	0	0	0	0	0	0	0	0	0

Table 19: Applications for Land Use Development

Town Planning and Building Control: m2 Applications vs Budget

Type of service	2022/23	2023/24	2024/2025	2025/26
Building plans application processed	202	211	250	139 950 (RDP)
Total surface (m2)	25 246	36 134.59	45 910.28	23 479.19
Approximate value (Rand)	232 951 150.00	477 225 010	548 764 530	169 647 480 225 625 000
Land use applications processed	80	90	81	36

Table 20.: m2 Applications vs Budget

Note: 2025/2026 is only up to end February 2026 (thus only 8 months). Also, to date we have processed 139 building plans in 2025/2026 but have also considered a further 950 plans for the low-cost housing project.

All the land use planning applications were advertised in the local newspaper and on the municipal website for public consideration and input.

Land Use Planning: Fines and Contravention Penalty Policy, 2026,	Grondgebruiksbeplanning: Boetes en Oortredingsboete Beleid, 2026
Notice is hereby given that the proposed Land Use Planning: Fines and Contravention Policy has served before Council, and is available for public consideration and comment. The policy document can be viewed on the municipal website at www.swellendam.gov.za, or requested from Ms M. Swart on 028-514 8537 or mswart@swellendam.gov.za. Comments to be addressed to the Municipal Manager, at Swellendam Municipality, P.O Box 20, Swellendam, 6740 or via e-mail to mswart@swellendam.gov.za, to be received **before 12:00 on Monday, 13 April 2026.** Assistance will be provided on request. Queries can be directed to Mr R Brunings at 028-514 8539 or via e-mail at rbrunings@swellendam.gov.za.	Kennis geskied hiermee dat die voorgestelde Grondgebruiksbeplanning: Boetes en Ootredingsboete Beleid 2026 voor die Raad gedien het, en is beskikbaar vir publieke oorweging en kommentaar. Die dokument is sigbaar op die Munisipale webwerf by www.swellendam.gov.za, of by Me M. Swart 028-514 8537 te mswart@swellendam.gov.za. Kommentaar kan gerig word aan die Munisipale Bestuurder, Posbus 20, Swellendam 6740/epos: mswart@swellendam.gov.za, teen nie later as **12:00 Maandag, 13 April 2026.** Bystand sal op versoek verskaf word. Navrae kan gerig word aan: Mnr R Brunings - 028 514 8539 of per epos: rbrunings@swellendam.gov.za.

New infrastructure development/projects that have an impact on the local economy:

1. Railton Clinic Walkway – improve the socio-economic situation of the residents in Railton.
2. Low-Cost Housing project – improve socio-economic situation of the beneficiaries, economic benefits to local labour and small contractors.
3. Construction of 950 Railton Housing Project – subcontractors
4. Railton Electrification and Bulk Infrastructure - economic benefits to local labour and small contractors.
5. Swellendam Bulk Water Reticulation & Distribution - economic benefits to local labour and small contractors.
6. Construction of local and provincial roads
7. Wind Farm Project

3.13.3 Swellendam Municipal Business Support / Training

Swellendam Municipality, without a dedicated LED Officer manage to engage with all business sector groups within the area. The IDP Officer established SMME WhatsApp groups to keep businesses informed. The businesses are very positive and grateful for the training and support coordinated by the municipality.

Incentives Policy

This policy recognizes that the investment situation is subject to continuous change. The policy aims to support investments based on their potential future contribution to economic growth within the municipal area. It should not be utilized as a loophole or precedent for cash poor developers to circumvent standard municipal charges such as capital contribution and service charges. This policy must be applied fairly and consistently.

The Incentive Policy is aligning the municipal strategic agenda with the Municipal Integrated Development and sector plans such as the Spatial Development Framework, the Land Use Management Scheme etc. It is acknowledged that there are numerous Provincial and National Incentives available to business.

The purpose, intent and objectives of the Incentive Framework are:

1. Attract and/or retain sustainable industrial, commercial or service-related investments into the municipal area thus generating employment opportunities and providing backward and forward linkages among industries within the region;
2. Provide the necessary principles, processes, approval procedure, roles and responsibilities to enable a professional, consistent and transparent incentive management dispensation;
3. Specify the qualification criteria that investors would have to comply with in order to be considered for incentives;

4. Facilitate the transformation of specific geographical areas within the municipal area into a highly developed commercial, tourist, investment and financial centres of the region.

The policy of Swellendam Municipality – in respect of Incentives:

1. Offers Inducements to investors to encourage them to invest within a particular area in an effort to attract additional sustainable industrial or service-related investment to the municipal area;
2. Provide information and guidelines in relation to the available incentives offered by Swellendam Municipality to encourage and support residential, commercial, industrial and business development within the Swellendam Municipal Area;
3. Promote the Swellendam Municipal Area as an attractive location in which to live, work and invest.
4. Provide incentives which help foster increased opportunities for economic participation through sustainable employment creation;
5. Is a framework which aims to outline and guide the provision of incentives for job creating investment within the Swellendam Municipal Area.
6. Is recognised as an instrument to achieve economic, socio-economic and development objectives;
7. Recognises that the incentive framework cannot be applied without cost and that such cost should be subject to the Municipal Budget and the prioritisation processes applicable to municipal expenditure and
8. The policy intrinsically recognises that the investment situation is subject to continuous change and hence the policy will have to be revisited annually.

3.13.4 Nature of Investments Overberg, Swellendam Municipality 2025-2028

The Swellendam municipal area has secured R359.3 million across 14 projects, with funding weighted towards human settlements (R218.3 million) and transport (R137.2 million). Housing projects such as Railton (965 units) and Suurbraak (550 units) expand the supply of affordable housing while introducing solar geyser installations, contributing to household energy security and local economic multipliers. Transport investments focus on the Swellendam–Bredasdorp corridor and Barrydale access routes. This enables agricultural logistics and tourism mobility along the R62 and N2 axes, where small town economies rely on visitor and freight flows. Repairs to infrastructure that has suffered flood damage enhance resilience against climatic events, which have recently disrupted transport and agricultural productivity. Health sector funding of R3.8 million supports the upgrade of Swellendam Hospital's psychiatric ward, aligning with the municipal area's service centre function and strengthening human capital outcomes.

SMME Support and training

Ongoing support with the registration of businesses, register on local and central database. The municipality support the profiling of each business. The aim is to create more jobs in our communities.

Participants at the Cobra Plumbing Training

Swellendam Municipality support economic development on different areas of development:

1. Lease land to Small Scale Farmers
2. Informal Hawkers
3. Barrydale Business Hub
4. Spaza Shops
5. Supplier Data Base Businesses
6. Tourism industry
7. SMME / Commercial Businesses
8. Land use planning and building plans
9. Develop all areas of infrastructure at the Industrial area
10. Commercial Agricultural Support
11. Construction and Public Works Projects
12. Training
13. Compliance

The Small Medium & Micro Enterprise (SMME) programme strives to support and empower small businesses across sectors and industries. The core objective of the programme is to promote entrepreneurship and retention of small enterprises through non-monetary support and resource leveraging across all Government spheres, private and public members of the civil society. The aim is to promote job creation, reduce poverty and build sustainable economic activities.

How do I register on the supplier database?

1. Please complete the Supplier Database Registration Form on the website
2. Alternatively, please email scm@swellenmun.co.za for more info

Where do I submit my tender documents?

All tender documents must be placed in the Municipal Tender Box, Supply Chain Management Offices, 11 Lind Street, Swellendam prior to the deadline stipulated in each procurement advertisement

The SMME's requested ongoing support as follows:

1. Provide and coordinate access to relief funding and support announced by national government
2. Provide full-time support and handle inquiries with no time limit
3. Availability and accessibility of LED Coordination on all communication channels (emails, phone calls, WhatsApp, Facebook, physically etc.)
4. The establishment of a centralized WhatsApp group comprising all SMME's for information dissemination from verified government sources such the Department of Economic Development and Tourism (DEDAT), Department of Small Business and Development (DSBD) through SEDA (Small Enterprise Development Agency) as well as the Overberg District Business Cluster Forum.
5. Follow up emails and calls to funding holders such as SEFA (Small Enterprise Finance Agency), SEDA, DSBD, IDC (Industrial Development Corporation, NEF (National Empowerment Fund) etc.
6. Shared updates from the Disaster Management teams and COGTA of regulations passed per lock down level to keep SMME's updated and aware of the regulatory environment.

SMME Businesses

The lack of support from an establish LED Office and structured business forum. SMME's engage and participated in many SMME programs with limited outcomes. The SMME's requested land or formal trading structures to o business from. Hair-; Ice-; Nails-; Clothing-; Mechanic-; Baking-; Food Outlets-; Recycling-; Spaza Shop-; Events-; Eggs Businesses


10 SMME's : Gold Wind Farm selection

Business received 4 mobile toilets

Spaza Shops

A spaza shop, is an informal convenience shop business in South Africa, usually run from home. They also serve the purpose of supplementing household incomes of the owners, selling small everyday household items. Starting a spaza shop, you will need a business license and a valid trading permit. If selling prepared food, you will need a certificate of acceptability. The division Town Planning is responsible for the registration and monitoring of legal compliance of spaza shops.
The engagements between the spaza shop owner and the municipality in terms of the legal and municipal bylaw of spaza shops. The status of the shops as follow:

1. Barrydale: 1 legal / 2 illegal
2. Suurbraak: 8 legal / 1 illegal
3. Buffeljagsrivier: 2 legal / 1 illegal
4. Swellendam: 24 legal / 4 illegal

Swellendam Municipality conducted a Spaza Shop Survey and ongoing visits to the shops in Swellendam, Buffeljagsrivier, Suurbraak and Barrydale to enforce compliance. Questions to be answered as follow:

1. Is the owner operating the business him/herself in person on the premises
2. How long is the business operating at the above address
3. Is the Spaza Shop registered/legal
4. Any expiring products on the shelves
5. Are you selling any fast foods
6. Any complaints from the neighbours
7. Is your business growing?
8. Is your business registered with SARS. Provide tax number
9. Is it safe to run your business in this area
10. Do you have a dedicated refuse removal site for the house shop on the premises?
11. Are there any other businesses or house shops within 250 metres radius of the premises
12. Any other comments from the house shop owner.

Heritage Hub

Swellengrebel Street exists as the Heritage Hub of the town, where considerable collective care is taken to ensure conservation of the national heritage estate. There is opportunity for limited, sensitive commercial development between the heritage structures to provide and exhibit appropriate tourist products to visitors of the town. To this end two private developments are in the process of being constructed, each comprising 6 - 8 small commercial spaces to be filled with coffee shops, restaurants, gift shops and delicatessens.

Recycling

The Waste Manager manage and support the expanding of Recycling Efforts in Swellendam. Municipality is actively working to boost recycling in our towns. We have already linked dozens of restaurants and shops with composters, pig farmers, and black soldier fly farmers to divert wet waste from landfill. Several recycling companies operate in Swellendam, collecting materials from businesses, residents, schools, churches, and other central collection points.

The latest and most exciting development is the launch of buy-back centres, where recyclables can be exchanged for services, pickups, and even cash in some cases. These centres will make recycling more accessible and rewarding for the community.

Barrydale Informal Business Hub

The Swellendam Municipality has initiated the implementation of a container based commercial development in the centre of Smitsville in Barrydale. The container park is located on prime zoned commercial land within the community, which will facilitate the incubation and growth of 8 - 10 micro-businesses, each to be accommodated in a space ranging between 10m² and 20m². The municipality submitted a phase 2 funding proposal to the Department Rural Development and Land Reform to fund the shortfalls and to establish an agricultural footprint in Smitsville.

The municipality required financial support and capacity to improve the operations of the current 6 SMME's and additional funding to the 2nd phase. Purchase of more modified containers, fencing and security at the Smitsville Business Hub. A draft proposal was submitted to the Department Rural Development and Land Reform.

Youth Programmes and Projects

The YearBeyond programme will continue creating pathways for more than 3 000 young people currently outside of employment, education, or training. R9 million is allocated to the YearBeyond 1 000 Stories Libraries Programme R9 million, while an additional R15.764 million is added to expand the YearBeyond initiative.

The municipality required support from the Department Economic Development and Tourism and the Department Agriculture to support the Youth

- Agriculture skills training
- How to access Agricultural Bursaries
- Introduction to NARYSEC Programs
- Swellendam Municipality internship opportunities
- Agriculture Veterinary Services
- CAP Youth Programmes
- Entrepreneurial opportunities

The Department of Economic Development and Tourism to support a new Employment and Enterprise Development Outcomes fund, that will leverage public, private and donor capital to finance youth employment and enterprise development initiatives with funding linked directly to verified job creation results. DEDAT receives R122.294 million over the MTEF for Skills Development in the BPO and technology sectors, and R250.567 million for its Skill Development programme.

The Youth looking forward to partner with the above-mentioned stakeholders to support with socio-economic programs and projects.

Barrydale Net vir Pret Youth Projects

3.13.5 The Small-Town Regeneration Program

The Small-Town Regeneration Program intended to form public private partnership ensuring economic-socio growth. The Department of Cooperative Governance noticed these problems and have developed the Integrated Urban Development Framework (IUDF). The STR is a roadmap for making small towns in South Africa better. It is all about assisting municipalities and communities to collaborate, use what they've got (for example internal networks and resources) to make the most of opportunities and tackle their problems together to grow and improve.

Swellendam Municipality Council, on the 28 August 2024 (Item A130/28/08/2024) approved the following:

1. that the Municipal Manager is appointed as Project Manager for the Internal Small-Town Regeneration Institutional Task Team.
2. that the Internal Small-Town Regeneration Institutional Task Team be established with representatives from each department, as assigned by the Municipal Manager.
3. that Council appoints a political representative or committee to provide support in the strategic direction of the Small-Town Regeneration initiatives. Councillor E.J. Lamprecht and Councillor D.J. Julius were appointed.
4. that Railton, including Matjoks, be chosen as the focus area for the implementation of the Small-Town Regeneration project in Swellendam.
5. that stakeholder mapping with reference to point 4 above commences.
6. that the Municipal Manager as Project Manager, submit reports on the implementation of the Small-Town Regeneration to Council on a quarterly basis.

The municipality will introduce the program to the Railton, Swellendam community and stakeholders at the April 2025 IDP Public meetings and gather their inputs. The Municipal Task Team and the draft Stakeholder Mapping will be presented at the IDP Meeting. The Municipal Manager will also present the purpose and responsibilities of the community task team. The nomination and election of members will follow by the end of May 2025.

School of Skills

Swellendam Municipality is working hard to establish a School of Skills in Swellendam itself. An old school building is currently used for offices of the Provincial Department. This building needs to be utilised to its full potential and is ideally suited for a School of Skills. Discussions with the Department of Agriculture have already taken place to transform this building, which belongs to Public Works in the Western Cape, into a School of Skills.

There is also an option of building a new School of Skills on the land the Municipality procures from Transnet. If we are serious about G4Js, we must invest in a second School of Skills in the Overberg. With minimum investment, this can easily be done in Swellendam, supporting the agri-processing and manufacturing sector in Swellendam and the whole of the Overberg.

Research Collaboration with the Hague University of Applied Sciences and University of Western Cape

An engagement with representatives of The Hague University of Applied Sciences (THUAS), the University of Western Cape and Railton Foundation Swellendam was held on 30 September 2025 on possible collaboration. Avenues for collaboration on research within the Swellendam Community was discussed and will be followed up on as a delegation from their Faculty of Technology, Innovation and Society (DC Research & Education) are keen to do some research projects within the community. Follow-up engagements will take place in this respect.

Small Scale Farmers

Swellendam Municipality support Small Scale farmers with lease contracts in Barrydale; 58 and Swellendam: 26. The ownership of the Suurbraak land is a challenge and Buffeljagsrivier owns no commonage land.

Suurbraak Farmer Production Support Unit (FPSU)

The Barrydale, Suurbraak, Swellendam and Buffeljagsrivier emerging farmers registered as primary entities and form part of the FPSU structures. The FPSU is a rural outreach unit connected with the Agri-hub. The FPSU does primary collection, some storage, some processing for the local market, and extension services including mechanization.
The Farmer Production Support Unit Functions (FPSU) in progress with:
a) Agricultural input supply control (quantity and quality)
b) Extension support and training
c) Mechanization support (tractor driving, ploughing, spraying, harvesting etc.)
d) Mechanical service workshop
e) Primary produce collection
f) Weighing of produce and stock
g) Sorting, packaging, a storage of produce
h) Processing for local markets (small scale mills etc.)
i) Fuel supply (farming machinery)

Railton Community Walkway

The Railton Hub Community Walkway (adjacent to the Railton Clinic and Community Hall) has been completed, and additional RSEP monies were received for the implementation of the Railton Links Community Walkway, these projects can also be linked to a business opportunity to empower the local SMME's.

3.14 TOURISM PROJECTS AND EVENTS

3.14.1 Overberg District Tourism Trends 2024

Tourism indicators are sourced from Overberg District Visitor Trends 2024, published by WESGRO. The full report can be accessed using the QR code. The report is based on tourism destination insights from ROVE. This is a mobile location-based data insight dashboard, which through the use of geo- or spatial data from smartphones, is designed to uncover actionable insights about tourist visitation patterns, tourist origin markets, location affinity, times and duration of visits, and tourist demographics. The report details insights from the dashboard pertaining to the Overberg for the period January to December 2024. It is important to note that mobile location-based data provides a snapshot based on one data point and does not represent 100% of visitors. This dataset therefore provides only a partial representation of tourism activity in the District. Triangulation with additional tourism data sources is required for a more representative view.

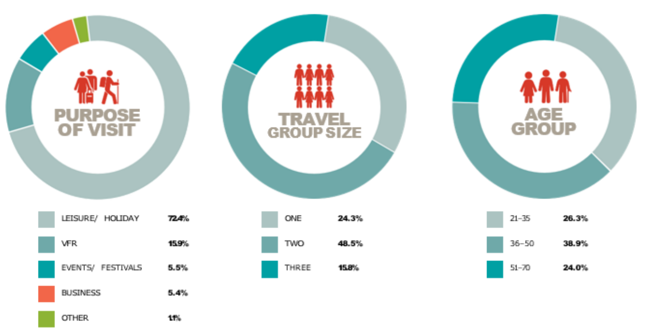
The function of tourism services and events is functioning in the office of the Municipal Manager. The Provincial Department of Economic Development and Tourism supports the municipalities in developing credible and implementable LED strategies aligned with national priorities. On 29 July 2025 the Department of Local Economic Development and Tourism support local businesses, including the Tourism Industry with information on how to access government programmes and who to engage with.

Overberg District, located along the southern coast of the Western Cape, is one of South Africa's most geographically diverse regions. The District combines coastal, nature-based and agri-tourism activities, which are supported by varied landscapes and well-developed tourism routes. The region is known for whale watching in Hermanus, marine and coastal biodiversity along the Cape Whale Coast and protected natural areas such as the De Hoop and Walker Bay Nature Reserves. Inland, the Elgin Valley and Hemel- en-Aarde wine routes offer farm-based tourism, wine tasting and local food experiences that strengthen the area's reputation for sustainable, experience-driven travel. Towns such as Caledon, Greyton, Swellendam and Bredasdorp add heritage, art and outdoor recreation to the tourism mix. The OD's position along the N2 and Route 62 corridors connects the District with the Cape Winelands District and the Garden Route, reinforcing its role as a key regional tourism link.

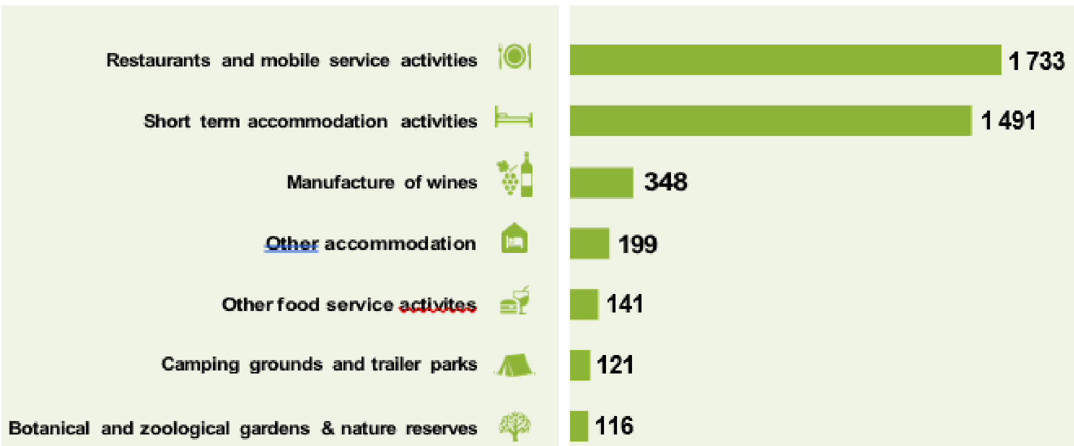
3.14.2 Visitor Trends

In 2024, domestic travel continued to dominate the OD's visitor profile, accounting for 74.7 per cent of total arrivals, while international visitors made up 25.1 per cent. The District's proximity to Cape Town, together with its location along well-established scenic travel corridors such as the Cape Whale Coast region and Route 62, makes it an easily accessible getaway for regional travellers. Among domestic visitors, an overwhelming 90.7 per cent originated from within the Western Cape, underscoring the District's popularity among Cape Town residents for short breaks and weekend trips. Smaller shares of visitors came from Gauteng (5.5 per cent) and KwaZulu-Natal (1.4 per cent), indicating increasing visibility in inland markets drawn by the District's coastal and nature-based appeal. Visitor data for January to June 2024 indicates that half of the visitors to the OD during this period (50.3 per cent) stayed overnight in the District, while 49.7 per cent were day trippers. This near-even split highlights the region's dual appeal: its capacity to serve both as a convenient day- trip destination and an overnight getaway.

For international visitors, the leading source markets in 2024 were Germany (25.6 per cent), the United Kingdom (19.0 per cent) and the Netherlands (8.1 per cent). These figures are consistent with national inbound tourism patterns and align with the OD's positioning as a nature, wine and adventure destination. These markets typically favour ecotourism and scenic travel, and are thus well suited to the District's core offerings (e.g. whale watching in Hermanus, and visits to the Walker Bay Nature Reserve).



3.14.3 Sectors for Employment in Tourism Related Activities Overberg District, 2024



Source: Nell, A. & Visagie, J. Spatial Tax Panel 2014-2024 (dataset). Version 5.1. National Treasury – Cities Support Programme and Human Sciences Research Council (SEAD-SA) 2025

Tourism employment in the OD in 2024 indicated a well-balanced and diverse economy. The largest share of full-time equivalent (FTE) jobs was in restaurants and mobile food services (1 733 jobs), highlighting the region's strong culinary and hospitality appeal. Short-term accommodation activities (1 491 jobs) further underscored consistent visitor demand across popular destinations such as Hermanus, Gansbaai and Swellendam. The manufacture of wines (348 jobs) remained a key contributor, linking tourism with the District's renowned wine routes. Additional employment was recorded in other accommodation (199 jobs) and other food service activities (141 jobs), which support a diverse tourism base. Nature-based experiences also played a vital role, with 121 jobs in camping grounds and trailer parks – and 116 jobs in botanical, zoological and nature reserve activities. Overall, these figures highlight the OD's strong foundation in hospitality, wine tourism and nature-based experiences, which constitute key drivers of local employment and economic activity.

3.14.4 Tourist Activities supported by Swellendam Municipality

Swellendam boasts a rich agricultural landscape and is recognised as the largest youngberry cultivation region in the world. The area's productive farms not only support the local economy but also enhance regional tourism appeal through authentic agri-tourism experiences. Visitors can enjoy tastings and tours that enable them to experience the distinctive flavours of locally produced youngberry liqueurs and preserves. Such activities demonstrate the region's unique blend of farming tradition and artisanal innovation.

Old Car Show Event in George

At the annual Old Car Show Event in George, the municipality advertise and invites all the local businesses to showcase and advertise their products at the event. The Swellendam Municipality uses the George Old Car Show Event as a strategic platform to market local products and boost the local economy. The event provides also a platform for local vendors (direct product marketing) to generate significant income, showing that local goods are actively sold and promoted on-site. By allowing local businesses to trade at the event, the municipality creates face-to-face marketing opportunities with hundreds of visitors.

The George Car Show Event is one of the successful opportunities for the municipality to partner with our local businesses.

Live marketing exhibition: To market Swellendam and the National Parks, Bontebok National Park participates in the event to market Swellendam Tourism Industry.

The highlight of the event is the free distribution of 450 Thornlands fruit packages to the visitors:

Thank you, Thornlands Buffeljagsrier! Annual sponsor of the event

Double Century Event

Around the Pot

Net vir Pret Cultural Festival

Up the Creek Music Festival

Young Berry Event

Swellendam Agricultural Show Event

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

4.1 SITUATIONAL ANALYSIS PER NATIONAL KPA'S

This chapter gives an overview of the final status per directorate within Swellendam Municipality aligned with National Key Performance Areas (KPAs) in terms of governance, service delivery, financial viability, institutional development, and economic development. The Strategic Objectives of the municipality are aligned with Provincial and National KPA'S:

(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

4.1.1 Corporate Governance

New regulatory frameworks, exemplified by the new King V Report on Corporate Governance (King V) - effective 1 January 2026 - are fundamentally transforming how businesses make strategic decisions, allocate capital and manage risk. Corporate municipal governance framework clarifies the roles and responsibilities of both the Council and the municipal manager in meeting their governance responsibilities and guides their actions in achieving the vision of a particular local government.

4.1.2 Municipal Powers and Functions

Swellendam Municipality is a category B municipality, tasked with the functions assigned in Schedules 4 and 5 of the 1996 South African Constitution.

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

SWELLENDAM MUNICIPALITY,

WORKING AND GROWING TOGETHER

4.2 REVIEWED POLICIES AND BYLAWS

Section 11 of the MSA gives a Council the executive and legislative authority to pass and implement by-laws and policies. Below is a list of all the policies developed and reviewed during the 2025-2026 financial year:

Policies developed/ revised	Date adopted	Public Participation Conducted Prior to the adoption of policy Yes/No
Property Rates Policy	29 May 2025	Yes
Customer Care, Credit Control and Debt Collection Policy	29 May 2025	Yes
Bad Debt Write-off Policy	29 May 2025	Yes
UIF Expenditure Reduction Policy	29 May 2025	Yes
Tariff Policy	29 May 2025	Yes
Finance and Reserve Policy	29 May 2025	Yes
Budget Implementation on Monitoring Policy	29 May 2025	Yes
Banking, Cash Management and Investment Policy	29 May 2025	Yes
Supply Chain Management Policy	29 May 2025	Yes
Preferential Procurement Policy	29 May 2025	Yes
Asset Management Policy	29 May 2025	Yes
Petty Cash Policy	29 May 2025	Yes
Indigent Support Policy	29 May 2025	Yes
Borrowing Policy	29 May 2025	Yes
Restriction Policy	29 May 2025	Yes
Cost Containment Policy	29 May 2025	Yes
Audit- and Performance Audit Committee Charter	30 June 2025	No
Combined Assurance Policy Framework	30 June 2025	No
Risk Management Policy	30 June 2025	No
Risk Management Strategy	30 June 2025	No
Risk Management Implementation Plan	30 June 2025	No
Fraud & Risk Management Committee Charter	30 June 2025	No
Anti-Corruption and Fraud Prevention Plan	30 June 2025	No
Anti-Corruption and Fraud Prevention Policy	30 June 2025	No
Anti-Corruption and Fraud Prevention Strategy	30 June 2025	No
Prevention and Elimination of Harassment in the Workplace Policy	31 July 2024	No
Policy on membership of Medical Schemes and Registration of Dependents on Accredited Schemes	28 November 2024	No

Table 21: Reviewed Policies

New policies/Revised policies approved by Council during 2025:

1. Draft Reward and Recognition Policy – 30 January 2025
2. Retirement Policy – 31 March 2025 Repealed 28/8/2025
3. Records Management Policy – 29 May 2025
4. ICT Policies – 30 June 2025
5. Incentive Policy – 28 August 2025
6. Policy to Manage Requests for Notch Increases and Once-Off Cash Compensation for unrelated and additional duties and functions – 26 September 2025
7. Municipal Residence Policy – 26 September 2025
8. Ward Committee Policy – 26 September 2025
9. Long Term Financial Plan Policy – 26 September 2025
10. Indigent Policy – Amended by Council 26 September 2025
11. Cell Phone and Data Policy – 28 October 2025
12. Occupational Health and Safety Policy Review – 28 October 2025

4.3 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. Being the legislative body, their primary function is to pass by-laws, approve budgets and IDP's and set policies. They are also actively involved in community work and the various social programmes in the municipal area.

4.3.1 Political Governance Structure

The Swellendam Local Municipal Council consists of 11 elected councillors, including 6 ward councillors and 5 proportional representation (PR) councillors. Portfolio committees are composed of councillors representing all political parties, ensuring inclusive governance. The Municipal Council operates in accordance with the Constitution and serves as the principal political structure and ultimate decision-making authority of the municipality.

During the 2025–2026 financial year, the coalition between the Democratic Alliance (DA) and the Freedom Front Plus (FF+) remained in place. This followed the by-election in Ward 6, held on 15 October 2025, which was won by the Patriotic Alliance (PA).

The table below outlines the responsibilities of councillors within their specific political parties and wards for the 2026 – 2027 financial year:

Name of Councilor	Capacity	Political Party	Ward representing or proportional
F du Rand	Executive Mayor and Chairperson of Infrastructure and Planning Services Portfolio Meeting	DA	Ward 4
F Kees	Member of Mayco and the Chairperson of Corporate and Finance Portfolio Meeting	DA	Proportional
E Lamprecht	Member of Mayco and Chairperson of Community Services and Housing Services Portfolio Meetings and a member of Infrastructure and Planning Services Portfolio meeting	DA	Ward 1
A Bokwana	Member of MPAC	DA	Proportional
D Julius	Member of ODM and MPAC	DA	Proportional
Alderman J Du Toit Loubser	Speaker	FF	Proportional
A Swart	Chairperson of MPAC	ANC	Proportional
I Ferguson	Member of Infrastructure and Planning Services Portfolio meeting	ANC	Ward 2
DJ Julius	Member	ANC	Ward 3
J Matthysen	Member, Infrastructure and Planning Services Portfolio	PA	Ward 6
G Libazi	Member of Community Services and Housing Services Portfolio meeting	ANC	Ward 5

Table 22: Reviewing the role of Council

Political Decision-making

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

Mayoral Committee

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

Mayoral Committee, delegated by the Council, as well as the powers assigned by legislation. Although accountable for the strategic direction and performance of the Municipality, the Mayor operates in concert with the Mayoral Committee.

Portfolio Committees

Section 80 Committees are established under Section 80 of the Local Government Structures Act, 117 of 1998. The Chairpersons are appointed by the Executive Mayor and their primary function is to support the executive.

Municipal Council

- Governs by making and administrating laws, raising taxes and taking decisions that affect people's rights;
- Is a tax authority that may raise property taxes and service levies;
- Is the primary decision maker and takes all the decisions of the Municipality except those that are delegated to political structures, political once bearers, individual councillors or officials;
- Can delegate responsibilities and duties for the purposes of fast and effective decision-making;
- Must strive towards the constitutional objects of local government;
- Must consult the community with respect to local government matters;
- Is the only decision maker on non-delegated matters such as the approval of the Integrated Development Plan (IDP) and budget.

Executive Mayor

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

Ward Committees

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

4.3.2 Administrative Governance Structure

The Municipal Manager, Ms Anneleen Vorster is the Chief Accounting Officer of the Municipality. She is the head of the administration and primarily serves as chief custodian of service delivery and implementation of Council priorities. She is supported by a team of senior management officials which assist her with the management of the administration.

Senior Management (Section 56/57) positions were filled, accept the positions of the Director: Infrastructure & Planning Services and Community Services. The position of Director: Technical Services are currently being prepared for shortlisting after the advertisement closed on 9 January 2026. The organogram has not been amended yet and thus the Director: Community Services position is still relevant. Acting Directors fulfil the functions of these directorates.

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

Anneleen Vorster
Municipal Manager:

Office of Municipal Manager

Elmarie Wassermann

Director: Financial Services

Vacant

Director: Infrastructure & Planning Services

Vacant

Director: Community Services

Situational Analysis Per National KPA'S Per Department

the Municipality's performance in terms of the National Key Performance Indicator required in terms of the Local Government: Municipal Planning and the Performance Management Regulations 796 of 2001 and Section 43 of the MSA.

The tables below outline the KPA's per directorate per national KPA and are as follow:

4.3.3 Office Of The Municipal Manager

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 2026	Office of Municipal Manager Iternal Audit
Human Resource Management,	Institutional development and transformation	Unqualified Audit Opinion without findings (Clean Audit)	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 2026	Office of Municipal Manager: Human Resource Management
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 2026 {(Actual amount spent on training/total personnel budget)x100}	Office of Municipal Manager: Human Resource Management,
Integrated Development Planning	Economic Development	Create temporary work opportunities in terms of EPWP by 30 June 2026	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 2026	Office of Municipal Manager Internal Audit
Community Engagement and Governance.	Good Governance and Public Participation	90% of the RBAP for 2025/26 implemented by 30 June 2026 {(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 4th review of the draft / final IDP for the 2026/27 financial year to Council by 31 May 2026	Office of Municipal Manager: IDP Unit
Community Engagement and Governance.	Good Governance and Public Participation	Submit the draft Annual Report for 2025/26 in terms of the MFMA to Council by 31 January 2027. Approve the Annual Report in terms of MFMA within two months after submission of draft	Office of Municipal Manager: Performance Management Unit
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 2027	Office of Municipal Manager: Inter Audit

Table 23: Office of Municipal Manager per national KPA

4.3.4 Department Finance 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 2027 {(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 2027 {(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 2027 {(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 2027 {(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 2027 {(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue) x 100}
Financial Management	Financial management	Submit annual financial budget by 31 May 2027 to Council

Table 24: Directorate Financial Services per national KPA

4.3.5 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 2027
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 2027
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 2027
Service Delivery	Basic service delivery	Number of residential properties for which refuse is removed once per week as at 30 June 2027
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 2027 {(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 2027 {(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 2027 {(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 2027 {(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 2027 {(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 2027 {(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 2027 {(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 2027 {(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 2027 {(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 2027 {(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 2027 {(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 2027 {(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 2027 {(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 2027 {(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 2027 {(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 25: Directorate Infrastructure Services per national KPA

4.3.6 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 2027
Community Engagement and Governance	Good Governance and Public Participation	Reviewing of Integrated Waste Management Plan and submit to Director by 30 June 2027
Integrated Development Planning	Good Governance and Public Participation	Review the Spatial Development Framework and submit to Council for consideration by 31 May 2026
Integrated Development Planning	Good Governance and Public Participation	Review the Disaster Management Plan and submit to Council by 31 May 2026

Table 26: Directorate Community Services per national KPA

4.4 SWOT ANALYSIS: ORGANISATIONAL KPA''S

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

Directorate	Strength	Opportunity	Weakness	Threats
Office of Municipal Manager & Corporate Services	1. Clean administration 2. Committed and dedicated team 3. Good stakeholder engagement internally and externally 4. Compliant with inadequate capacity and lack of resources 5. Responsiveness to political control, community issues and colleagues 6. Effective leadership 7. Outsourcing tourism and social media	1. Revenue enhancement 2. Improve Municipal research and development 3. New established Ward Committee's to improve public partnership 4. Active Sector Working streams 5. Development of internal skills 6. Capacity building of media and communication department 7. Outsourcing of tourism marketing services 8. Expanding and improving of digital skills 9. Public participation	1. Budget constraints (community needs vs budget) 2. Regular feedback and status of projects and programs 3. Lack of capacity (staff) and financial resources 4. Heavy workloads so high risk for burn out and staff turnover 5. Office space lacking and limited 6. Skills development	1. Undiversified economy 2. Unstable electricity supply from Eskom 3. Community pressure in terms of needs that still have to be met 4. Shortage of staff to ensure more effective service delivery, access to information and public participation 5. Delay/slow public sector feedback (internally) 6. Non-existent/delay in feedback (provincially) 7. Lack of formal structured data base systems
	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	1. Opportunity for self-development	1. Office and archive space	1. Insufficient funding for capital infrastructure 2. Misuse of assets and loss

	3. Good working relationship among the team members 4. Participatory management 5. Good client services 6. Capacity building within the department 7. Internal controls 8. Obtained 4 clean audits 9. Virtual meeting culture 10. Maintain payment rate over 95% 11. Good financial control and reporting	2. Centralisation of procurement 3. mSCOA compliant financial system 4. Flexible working hours 5. Renewable energy	2. ICT Security measures 3. Health and safety measures 4. Implementation of mSCOA 5. Outdated ERP system 6. Small revenue base 7. Contract Management	3. ICT Disaster management 4. Mitigate chances for a clean audit 5. Cyber Security 6. Economic growth and unemployment 7. Financial Sustainability

Table 27: SWOT Analysis: Organisational KPA'S

4.5 ORGANISATIONAL OVERVIEW DESIGN

Swellendam Municipality Organogram

Swellendam Local Municipality's final microstructure that was approved on 26 September 2025, to be view on the municipal website. The approved organisational structure was submitted to the Local Government MEC and no comment was received.

Municipal Systems Act, 32 of 2000 (MSA)

Section 66 requires the Municipal Manager to develop a staff establishment for approval by Council. No appointment may be made unless the post exists on that establishment. While s66 does not state that only "funded" posts may exist, in practice it is read together with the MSR and MFMA, which require affordability and budget alignment.

Municipal Staff Regulations, 2021 (MSR)

Design Principle 1 provides that the organisational structure must be sustainable and financially viable.

The Guidelines further require municipalities to:

- Ensure the structure is affordable;
- Prepare a budget for the staff establishment;
- Obtain Council approval for both.

The MSR also discourages ad hoc post creation and directs municipalities to remove duplication and non-value-adding functions.

4.5.1 Human Resource Services

The functions below within the Human Resource Department as follow:

1. Recruitment, appointment, and retention of staff.
2. Attracting and retaining new knowledge and skills into the organisation.
3. Recording, storing and updating of compensation and benefits information.
4. Offering staff members, a physical environment that is free from safety, health and psychological hazards.
5. Review and maintain an Organisational Structure that promotes productivity and sustains high levels of morale.
6. Creating a culture of discipline, equality, transparency, and fairness in the workplace and ensure the organisation is free from all forms of discrimination and prejudice.
7. Training and development of staff, Interns and WIL-students.
8. Support staff through appropriate "Employee Assistance" and wellbeing -interventions.
9. Ensure effective Performance Management.
10. Ensure that that employment equity is implemented through "Change Management" -practices.
11. Ensure that EPWP, EPIP and other programmes are coordinated and managed in a manner that is transparent, fair and on a first-come-first serve basis.

12. Arrange activity to ensure that Ethics -awareness is raised among all staff.
13. Ensure that fraud- awareness and prevention activities are ongoing and clean governance and best management practices are promoted.
14. Coordinate risk -preparedness and control activities.

The section below outlines more details of the main themes in the Human Resources (HR) Unit:

4.5.1.1 Organisational Efficiency and Improvement

The annual reviewed HR strategy enables effective human resource management practices and provides effective alignment with all parties throughout the organisation. This provides the basis for strategic plans and enables the Municipality to measure progress made and evaluate the outcomes, thereof. The organizational structure is a living document that requires continuous reviews and amendments. The Western Cape Provincial Local Government has funded a complete review of the Organisational Structure by Agitominds during the 2022-2023 financial year and was adopted by Council in June 2024. Posts are continuously evaluated by the Overberg TASK Evaluation Committee and audited by the Provincial TASK Committee to ensure they are aligned to their sector norms.

4.5.1.2 Staffing Function

The Human Resource Unit also reports on vacant posts and the filling thereof monthly at the relevant Portfolio Committee and the Local Labour Forum (LLF). The Local Labour Forum is tasked to ensure sound labour relations and to ensure consultation on local labour matters that are not reserved for national negotiation.
In terms of the Municipal Staff Regulations, changes were made that became effective on 1 July 2022 with the following changes in the recruitment and selection -processes:

1. HR prepares a shortlist from candidates who meet the advertised criteria, including academic qualification, experience, and skills, as outlined in the MSR, and TASK-job description;
2. The line managers and supervisors form the selection panels that do the shortlisting and interviews;
3. HR advice the selection panels on correct procedure and protocols;
4. HR records and uses the outcomes of these selection panels processes to motivate appointments to the MM; and
5. The MM gives final approval before any appointment can become effective.

The unresolved challenges:

1. The scarcity of local candidates with appropriate qualifications and /or skills to fill vacant posts;
2. The ever-increasing costs to appoint candidates with relevant qualifications and experience;
3. The costs of advertising and the additional cost that relocation of new staff brings;
4. The shortage of candidates meeting the "equity profile" who apply for vacant posts; and
5. The high rental and property prices in Swellendam for prospective employees.

4.5.1.3 Financial Interns

The general conditions of employment of Finance-interns were set out in the MFMA and the guidelines supplied by the National Treasury. The Internship Programme is funded by the National Treasury. These contracts continue to provide much-needed capacity to the Finance Department of Swellendam Municipality while the Interns are accumulating valuable on–the–job experience.

4.5.1.4 Work-Integrated Learning Students

During the year under review, several students from TVET Colleges and CPUT were doing their Work Integrated Learning (WIL) in different departments. These students have completed their N6 –certificates or various levels of N -training at Technical and Vocational Education and Training (TVET) Colleges and must do practical work to increase their working knowledge in their respective fields and /or obtain their national diplomas. Whilst we offer these students the platform to gain practical experience, they provide the Municipality with much-needed administrative, clerical and technical skills.

The WIL-students and other Interns who were placed at Swellendam Municipality:

WIL/Graduate Placements 2024/2025	17	LGSETA
Finance Interns	02	National Treasury
Road Construction NQF Level 3	35	CETA
Admin Support	03	CAP
Admin Support	01	Boland College
EPWP -project	05	EPWP Training Budget
Road Construction Interns	08	LGSETA (Mandatory Grant)
Mechanical Fitting	02	TVET College
Millwright	02	NARYSEC
Electrical Interns	04	Energy Efficiency Demand Side Management (EEDSM) programme

4.5.1.5 Skills Development and Training

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

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

Name of Course	Name of Service Provider	Learners
Water & Wastewater Treatment Process Control Supervision NQF 4 Learnership	Josmap Training (LGSETA/GRDM Municipality)	04
Skills Audit / Enhanced Gapskill System Training	Department of Local Government / CoGTA	02
Coaching and Mentoring Short Course	Department of Local Government / Stellenbosch University	04
Change Management Training	Department of Local Government / My People Skills Training	02
Process Controllers RPL Training NQF Level 4	Department of Water and Sanitation / CSIR	03
Basic Fire Fighting Course	Ezolimo Training and Supply (Pty) Ltd	20
Operate Chainsaws (Unit Standard: 264195)	Triple-S	15
Operate Bruschcutter (Unit Standard: 264182)	Triple-S	15
Bachelor of Information Science	UNISA	01
Bachelor of Laws (LLB)	STADIO	01
Bachelor of Laws (LLB)	UNISA	01
Diploma in Policing	STADIO	01
Bachelor of Public Administration Honours	MANCOSA	01
Occupational Certificate: Library Assistant NQF Level 5	UKS (Pty) Ltd	07

A number of these courses where attended on-line and it brought about a massive saving in terms of transport and accommodation costs. The academic knowledge that these qualifications offer in the fields of financial management, strategic governance, ethics and legislation as well as in various technical fields will go a long way to better equip officials to understand the challenges in local government and to offer fresh and different solutions to overcome them.

4.5.1.6 Administration of Employee Compensation and Benefits

The administration of the various types of leave and benefits is done on a financial software system. During the past financial year, further progress was made in this functional area. All leave is daily captured and stored electronically. Information or leave status reports can now be generated when required. This function meets all the legal requirements and staff members are the beneficiaries of this improved user-friendly system. Awareness sessions to explain the benefit structures of both medical aid schemes and retirement funds were held regularly and forms part of a compulsory induction session for new employees. The "two pot" withdrawal from retirement funds happened for the first time during the year under review and brought its own pressures and administrative burdens. We can however report that these challenges were managed in a manner that ensured prompt pay-outs and satisfied clients.

4.5.1.7 Occupational Health and Safety

In terms of the Occupational Health and Safety Act (85 of 1993), Employers are legally obliged to provide and maintain a working environment that is safe and without risk to the health and safety of employees. Swellendam Municipality recognizes that the health, safety and welfare of its employees, contractors and the public are of paramount importance. This policy aims to ensure compliance with all applicable legislation and to promote a proactive culture of workplace safety.

Occupational Health and Safety is a function of the Human Resources Section within the Office of the Municipal Manager and this function is managed by the Senior HR Practitioner and is assisted by the HR Administrator who is also responsible for Labour Relations and Employee Wellness. The draft reviewed OHS Policy has been tabled for discussion at the Quarterly Occupational Health and Safety Committee Meeting on 20 March 2025, at the Policy Committee Meeting on 11 April 2025 and the Local Labour Forum on 15 April 2025. The Municipality made consistent efforts during the year under review to meet its legal obligations in terms of labour and other social legislation.

Newly appointed staff, temporary workers, and EPWP / EPIP -workers received induction on Occupational Health and Safety as well as current staff on a continuous basis through the annual HR Roadshow. The induction programme entails the Occupational Health and Safety Policy of Swellendam Municipality, PPE Policy and Injuries on Duty Policy and the responsibilities of the different role players.

The maintenance and upgrade of the fire equipment at the municipal buildings are a continued priority. All firefighting equipment of Swellendam Municipality was serviced up to date during March to April 2025. Quarterly Health and Safety Committee Meetings are held, and the Health and Safety Representatives are actively involved in all aspects. Health and Safety "Inspection Reports" of the different departments and the" Injury on Duty Reports" are tabled at these meetings for monitoring and discussion. The number of injuries on duty and the causes thereof are monitored and the statistics are made available to the health and safety committee and the LLF. We are happy to report that we had no serious injuries on duty and must thank our Managers, Supervisors, and employees for their continuous effort in this regard.

Municipal Buildings are treated with Pest Control on a continuous basis. All reports of possible pest outbreaks are reported to Human Resources who then arrange with the service provider for the necessary treatment. The supply and issuing of protective clothing and other safety equipment is an important component of occupational health and safety that is monitored by the health and safety representatives and supervisors of the different departments. The Municipality through its supply chain management system ensures that all protective clothing and safety equipment complies with the required safety standards and that these items are available at the municipal stores.

The Occupational Health and Safety Act 85 of 1993 makes mention of Medical Surveillance which is a planned programme of periodic examination of employees by an Occupational Health Practitioner. This process must be done annually and Swellendam Municipality provided medical surveillance to employees who work at risk of contracting occupational injuries or diseases. Medical Surveillance includes a general medical examination, lung function test and urine analysis. Swellendam Municipality ensures and facilitates the continuous administration of the Hepatitis B vaccination to employees who work with and are exposed to hazardous substances and agents.

4.5.1.8 Labour Relations

The section is promoting and maintaining sound labour relations by rendering appropriate advice and guidance on labour relations matters to managers, supervisors, and employees, as well as consulting with unions on matters of interest, when required.

This professional way labour relations are dealt with contributes to the building of relationships amongst all levels of employees and most importantly the trust relationship between the Municipality as employer, and the employees. Workshops with employees on the Code of Ethics, Code on Conduct and Discipline in the workplace and an Anti-Corruption Campaign were held in all towns and departments. The workshops ensure that employees are updated with all new policies, procedures and employees get the opportunity to give input in this regard. Human Resources conducts annual roadshows where all the applicable policies are discussed with employees.

The correct interpretation and application of legislation, collective agreements and policies are essential to ensure compliance therefore the municipality relies on good and effective communication with all role players in this regard, especially the labour unions. There are also matters that are not regulated by collective agreements that need to be consulted with organized labour in the LLF.

The functionality of the LLF ensures continued deliberation on matters of mutual interest between the Municipality and organised labour. The forum meets monthly and parties are focused on resolving issues. The training and development of employees, occupational health and safety and the consultation of new and revised policies are standing items on the agenda of the LLF since these items have a direct impact on the organisation and the functionality of employees.

Fraud Prevention and Ethics Awareness activities have become an integrated part of this function. Regular discussions with management and staff promote awareness in these fields and contribute directly towards building clean corporate management and sound organisational practices. Through these efforts, the municipality aimed to strengthen mutual trust, uphold employee rights, and ensure that labour relations processes are conducted in a consistent, lawful, and procedurally fair manner.

4.5.1.9 Employee Wellness

Over the past year, there has been an increased focus on employee mental health within the municipality. This is in response to the growing awareness of the emotional and psychological challenges that staff members face, particularly considering ongoing economic pressures, financial stress, and personal hardships. The municipality recognises the significant impact these factors can have on employee wellbeing and performance. As a result, proactive steps have been taken to support employees who come forward to report mental health concerns. Through available wellness programmes, counselling referrals, and a supportive working environment, the municipality remains committed to promoting mental wellness and ensuring that affected employees receive the necessary assistance and understanding.

The Human Resource Unit continues to coordinate support for employees in distress. Ongoing counselling sessions were done with employees whose personal circumstances affect their work performance negatively. The concerned employee's spouses and their union representatives were involved in these sessions, and the outcomes are very positive. As part of the year-end function, the Human Resources Unit hosted an Employee Wellness Day aimed at promoting the health, wellbeing, and morale of staff members. The event formed part of the municipality's ongoing commitment to employee wellness, recognising that a healthy workforce contributes directly to improved service delivery and productivity.

Staff members who were suspected to be alcohol and drug abusers or dependent are reported to Human Resources for further action and / or treatment as it is a huge risk to be under the influence of intoxicating substances in the workplace. Human Resources refer some cases to Social Auxiliary Workers or support groups for assistance and further treatment, if necessary. The municipality remains committed to prioritising the wellbeing of its employees and will continue to invest in initiatives that foster resilience, mental wellbeing, and holistic health in the workplace.

4.5.1.10 Employment Equity

The Employment Equity Plan (EEP) must be taken into consideration when posts are filled and race classification, gender and disability status must be in line with the goals set for the specific occupational level in which the vacant post falls. A new EEP (2023 – 2026) was drafted and finalized. The formulation process was done in full consultation with all the stakeholders, including the two unions. Several awareness sessions were arranged to highlight the importance and purpose of the EEP before it was submitted to the LLF for final approval. Annual "Employment Equity Reports" will be submitted to the Department Labour in January of each year to report on progress.

4.5.1.11 Change Management

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

4.5.1.12 Individual Performance Management

In terms of Chapter 4 of the Municipal Staff Regulations every municipality must have a Performance Management -system in place. In the year under review, great effort has been made to create awareness and to build capacity to implement such a performance management system though which all staff will be evaluated / assessed on a continuous basis to ensure acceptable level of performance.

In cases where under performance is detective, appropriate action must be taken to ensure corrective action and acceptable levels of performance. This is largely a line-management function and HR play a supporting and coordinating role.

4.6 EXPANDED PUBLIC WORKS PROGRAMME (EPWP)

The Human Resources Unit also administers the Expanded Public Works Programme (EPWP) which is funded by the national- and provincial government and other short-term job creation projects. During the EPWP – cycle for 2024/2025 Swellendam Municipality met all the targets which were set in terms of the "number of work opportunities" to be created as well as the "full time equivalent" in the last year of the 5-year cycle.

Swellendam Municipality reported an overperformance on work -opportunities and on FTEs on the national EPWP-system. It is obvious from the above that the number of EPWP workers and those on either short-term training or project-based contract are steadily rising. This continues to add to the already heavy administrative and technical burden of the Unit. However, these projects are the biggest attempts to alleviate unemployment and poverty in our community and must therefore be supported.

The salary payments and benefits of the EPWP –employees are administered through the same software systems as that of the permanent staff and they receive similar rights and benefits to ensure that they are not in any way discriminated against or disadvantaged. This programme is a powerful mechanism to alleviate unemployment in this municipal area and offer participants short term financial relief during trying times.

Performance as per the EPWP Reporting System on 20 February 2026 of 2025/26.

The Swellendam Municipality achievement against the planned targets for 2025/2026 as follows:

Municipality	Number of projects	Work Opportunities		% Achieved	Full Time Equivalent		% Achieved
		Target	Achieved		Target	Achieved	
Swellendam	**22**	**240**	***198***	***83%***	**77**	***57***	***74%***

Table 28: 2025-2026 EPWP Targets

Planned EPWP Training for 2025/26

Municipality	Other Training	2% Grant Business Plan Training	Nr of Participants to be trained
Swellendam	EPWP Induction, On-the-Job, etc.	Life Skills & Work Readiness *(completed on 18 & 19 Nov 2025)*	205 23 participants are the 2% Grant Funding Training.

Table 29: EPWP Training for 2025/26

EPWP Integrated Grant Report: 2025-2026 Municipal FY as follows

Expenditure as per the February 2026 report. Swellendam Municipality received Withholding Letters to which they responded to within the required timeframe. The municipality also received their 3rd Tranche Payments

Municipalities	Allocation	Transferred to Date	Transfers as % Allocation	Expenditure to Date	Expenditure as % of Allocation	Expenditure % against Transferred
Swellendam	**R1 565 000**	R1 565 000	100 %	**R757 198**	**52%**	**52%**

Table 30: 2025-2026 EPWP Performance

4.7 FRAUD AND RISK MANAGEMENT

The municipality has identified the need to review the Risk and Business Continuity Management (BCM) Strategic Documents on an annual basis to be in line with the current status of Risk and BCM within the municipality. The Revised Risk and BCM Strategic Documents were tabled to the Fraud and Risk Management Committee on 17 March 2025 and to the Audit and Performance Audit Committee (APAC) on 13 May 2025 for review and comments.

The following Risk Management Strategic Documents are hereby tabled for adoption:

1. 2025/2026 Anti-Corruption and Fraud Prevention Plan
2. 2025/2026 Anti-Corruption and Fraud Prevention Policy
3. 2025/2026 Anti-Corruption and Fraud Prevention Strategy
4. 2025/2026 Risk Management Committee FARMCO Charter
5. 2025/2026 Risk Management Implementation Plan
6. 2025/2026 Risk Management Policy
7. 2025/2026 Risk Management Strategy
8. Integrated Business Continuity Management Policy, Strategy and Implementation Plan

The Municipality's objectives and the environment in which we operate are constantly evolving and as a result the risks we face are continuously changing. S62(1) of the MFMA Act states that "The accounting officer of a municipality is responsible for managing the financial administration of the municipality, and must for this purpose take all reasonable steps to ensure— (c) that the municipality has and maintains effective, efficient and transparent systems— (i) of financial and risk management and internal control;"

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

4.7.1 Top Strategic and Operational Rating Risk Registers

Strategic Risk Register

The table below outlines the strategic risk register of Swellendam Municipality as follows:

Risk Name	Risk Current Controls	Risk Likelihood Rating	Inherent Risk Exposure	Inherent Risk Exposure Rating	Residual Risk Exposure Rating	Risk Financial Exposure
Increase strain on the Municipality's Financial Viability and Sustainability	1. IDP aligned to key municipal objectives 2. Credible and funded budget 3. Regular performance monitoring 4. Monitoring of revenue and debt collection rate 5. Cost Containment 6. Indigent support	9	High	90	67,5	High
Inability to manage Land Invasions & Erection of Illegal Structures	1. Housing Management Unit together with law enforcement in place for monitoring purposes (Daily monitoring) 2. Demolition tender in place 3. Due court processes in place 4. SOP was developed and drafted in terms of the illegal land evasion management.	9	High	90	67.50	High
Ageing infrastructure and inadequate capacity of water and wastewater networks	1. Operational Plan 2. Grant Funding Allocations for projects 3. Implementation of Capital & Maintenance Budget (Limited) 4. Monthly monitoring of water and waste water samples	9	High	90	67.50	High
Grant funding being withheld, stopped or reduced	Monitoring projects and reporting on the progress made on a monthly basis	9	High	90	67,5	High
Limited Lifecycle/ lifespan of Waste Disposal Facility (WDF) (Bontebok)	1. Manager: Waste Management manage/ monitor waste sites (quarterly Progress Reports Compliance on permit conditions) 2. Permit Conditions of Landfill Sites 3. New management tender is in process which includes better compaction processes. 4. Deviation of organics from the landfill to the compose site and recycling initiatives.	9	High	90	60.75	High
Vandalism and Theft of Infrastructure	1. SAPS and Law Enforcement (Enforcement of Second-Hand Trade Act) 2. Safeguarding of facilities (by means of security services and fencing) 3. Recordkeeping and Reporting of Incidents 4. Reward system	9	High	81	47.25	Medium
Inadequate Disaster Recovery and Business Continuity	1. Backups 2. Restorability testing 3. Generator/UPS/Inverter 4. Disaster Recovery / Business Continuity Plans 5. Firewall and security measures	9	High	81	54.00	High

Limited Water Supply (Raw water provision and storage)	1. Appointed of new Manager: Water and Sanitation Services 2. Water restrictions 3. 10 options on long term planning for additional sources tabled to Council. To be workshopped in January 2026 for business plan preparation as a Mega project. 4. Interim immediate action: Securing of boreholes near storage dams.	8	High	80	67.50	High
Protest action/ Community unrest	1. Implementation of business continuity plan 2. Traffic and Law Enforcement Units to respond to protest actions and civil unrest. 3. Collective management of public unrest via centralised JOC. 4. Court interdicts obtained prohibiting protest action 5. Use of mediators within the community when necessary 6. Collaboration between councillors and municipal officials to engage with communities to find solutions to problems giving rise to protest actions. 7. Police criminal intelligence informants deployed within the community. 8. Ward committee meetings	8	High	80	60	High
Loss of information	1. Access Control (User Account) 2. Backup Facilities 3. Scannning of Corporate Documents 4. ICT Policies 5. Records Management System	8	High	72	54.00	Medium
Non-compliance with Water and Wastewater Treatment Plant permits/ authorizations and at Waste Disposal Facilities	1. Discussions/Interventions with National Department of Water and Sanitation 2. Licenses of Sites 3. Relevant legislation/ regulations etc.	9	High	72	54.00	High
Extreme Weather Events, Natural Disasters and Climate Change (Damage of property due to Strong Winds; Rainfalls and Fires)	1. Education (Awareness) 2. Business Continuity - Disaster Management Plan in place (provision of Joint Operational Committee) 3. Insurance Portfolio (External Service Provider) 4. ODM - Disaster Management Unit 5. Community Services Officials on Standby for Floods, Fire & Tree Damage	7	High	70	67.51	High
Limited staff and resource compliment to ensure optimal institutional capacity to effective and efficient service delivery.	1. Revision of organogram and structure 2. Appointment of qualified/ skilled staff 3. Skills development Plan 4. Implementation of Performance Management Processes	8	High	64	48.00	Medium
Reputational Harm/ Damage	1. Community Meetings 2. Press conferences 3. Public participation 4. Social media releases 5. Ward Committee meetings	8	High	64	48.00	Low
Ageing of Fleet/ Specialized Fleet	1. Repairs and Maintenance of vehicles (contractor services in place) 2. Service plan in place for fleet managed by fleet administrator	8	High	64	48.00	Medium

	3. Satellite tracking 4. Inspection forms in place and completed by staff to document state of fleet when using fleet 5. Write-off of vehicles / insurance claims					
Unpredictable Loadshedding: Unstable supply of electricity	1. Some high risk service locations have generators in place 2. Roaming generators backups at the ODM (Over District Municipality) 3. Monitoring of operational budget 4. Additional generators purchase	7	High	63	47.25	High
Inherent risk of fraud	1. Bylaws- Inspections and Supervision 2. Policies and procedures in place especially Anti-Corruption and Fraud Prevention and Code of Ethics Continuous Ethics Awareness 3. Fines 4. Continious oversight at all levels 5. Development of SOPs	6	High	60	45.00	High
Inability to respond to changes in new Legislation and Regulations	1. Serve on the Provincial Legislative and Constitutional Task Team 2. National & Provincial Circulars 3. Panel of legal experts appointed 4. Sharing of case law matters disseminated by City of Cape Town	8	Medium	48	36	Medium

Table 31: Strategic Risk Register

Operational Risk Register

The table below outlines the operational risk register of Swellendam Municipality as follows:

Risk Name	Risk Current Controls	Risk Likelihood Rating	Inherent Risk Exposure	Inherent Risk Exposure Rating	Residual Risk Exposure Rating	Risk Financial Exposure
Occupational Health and Safety (OHS) Hazards in the workplace	1. Functional OHS Committee 2. OHS Department monitors OHS within the Municipality 3. Quarterly reporting to LLF and management structures	9	High	90	67.50	High
Pollution caused by Industrial effluent discharge/ sewerage overflows	1. Levy of Fines 2. Monthly monitoring of effluent discharge (route patrols) 3. Controlling effluent permits has been issued to control effluent discharges 4. Rodding 5. Jetting machine 6. Link app complaint platform 7. Regular inspections and supervision 8. Functioning of emergency dam	10	High	90	67.50	Medium
Employee Wellness	1. HR Wellness support provided to staff. 2. Wellness days being conducted 3. Assistance from the Department of Health for support programs to all municipal staff.	10	High	80	60.00	Medium
Failure to provide effective ICT network, systems, software (ageing	1. Planned hardware and software replacement 2. Monitor ICT systems 3. Backup procedures and	10	High	70	52.50	High

software) and effective controls	testing 4. Maintain Generator/UPS/Inverter 5. Backups by third part systems					
Lack of professional behaviour and work ethic in the workplace	Management Oversight and Reporting Consequence Management	10	High	70		High
Illegal Electrical, Water and Waste Water connections	1. Disconnections of known illegal connections 2. Investigation on identified suspected breached electrical meters	10	High	70	52.50	Medium
Illegal dumping	1. Law enforcement 2. Regular cleaning projects 3. Public education and awareness 4. High hotspot areas are monitored on a regualr basis. 5. Implementation Plan in place to remove skips daily i.e. frequent skips are allocated to various location across all towns	8	High	64	48.00	Low
Fires hazards due to the vast amount of Alien Vegetation	Cleaning of Oragnic Alien Vegetation in line with the the Alien Management Plan	8	High	64	48.00	Low
Ageing electrical infrastructure	Implement capital and maintenance budget	8	High	64	48.00	Medium
Water distribution losses	1) Monthly water loss reports 2) Monthly water meter readings (including zone meters) 3) Reconciliation of meter readings 4) Enforcement of Bylaws 6) Implementation of recommendations of Water Master Plan (pressure management to reduce water losses)	10	High	60	45.00	Low
Inadequate Safeguarding of Physical Records	1. Records are kept in decentralized locations 2. Electronic copies (Collab) 3. Budget implementation (Procurement of required equipment) 4. Disposal authority to be implemented/ transferred to WC records	7	Medium	56	42.00	Medium
Lack of controls, or controls inadequate for effective financial management	1. UIFW Reduction Policy 2. Section 32 3. UIFW Register 4. Disciplinary committee 5. Quarterly monitoring reports 6. Reconciliations	8	Medium	56	42.00	Medium

Inadequate procurement and contractual management processes	1. Signed Service delivery agreements Monitoring of contracts (depends on the scope of work) 2. Performance evaluation register 3. Dispute resolution mechanism 4. A panel of attorneys for Litigation	7	Medium	56	42.00	Medium
Technical complexity of the mSCOA classification, Version Changes and alignment	1. Attending of workshops and training by NT,PT 2. Training and system enhancements by financial system provider 3. Manual interventions by Management	9	Medium	54	40.50	Low
Ageing Roads and Stormwater infrastructure	1. Implement Capital and maintenance budget relating to Raods & Stormwater 2. Implement Pavement Management System (RRAMS) detailing roads requiring urgent maintenance. Portion 2 of 3 completed (Railton Road Maintenance Project)	7	High	49	36,75	Medium
The Risk of Failure of Electrical Equipment	1. Use of available generators (essential services) 2. Implementation and Inspection/ Maintenance Program 3. Maintenance done by Service Providers	7	Medium	49	36,75	Medium
Non-compliance to Electricity Distribution Design Network Principles	1) Capital and Maintenance Budget (Limited)	7	Medium	49	36.75	High
Implementation of Blue, Green Drop & No drop process	Monitor implementation of Blue, Green & No Drop (Action Plan)	7	Medium	49	36.75	High
Inaccurate billing of water meters	1. Contract Management 2. Performance Monitoring	7	Medium	49	36.75	High
Failure of data security measures	ICT Security Policy Firewall in place Anti-Virus Software Reverse Proxy Lookup User access forms	6	Medium	42	31.50	[Unspecified]
Shortage of cemetery space in all towns	Active sourcing of burial space through the Spatial Development Framework (SDF)	6	Medium	42	31.50	Medium
Compromised water quality of Breede River and other water sources	1. Agreement on enforcement with LBRCT 2. Reporting and investigations spillage by SOILL 3. Levy of Fines 4. Monthly monitoring of effluent discharge (route patrols) 5.. Controlling effluent permits has been issued to control effluent discharges	4	Medium	40	30	Medium
Oversight Measures on	Reconciliations	7	Low	37	27.01	Low

Traffic and Building Control Services						
Lack of personnel to implement decent rotation process	1. Spot-checks 2. Supervision 3. Rotation process 4. Reconciliation Reports	6	Low	36	27.00	Low
Lack of succession planning & career development	1. Implementation of Annual Training Plan (budget) 2. Compilation of Personal Development Plans 3. Study-Aid Policy	7	Low	35	26.25	[Unspecified]
Failure to obtain adequate legal advice in decision-making processes	1. Outsourced Legal Department 2. Use of informal legal advisors stakeholders 3. Appointment of Manager: Governance, Compliance & Legal Services	5	Low	30	22,5	Medium
Non-adherence to Land Use Planning and building legislation	1. Provincial support 2. Tribunal in place 3. Bylaws in place 4. Law enforcement appointment after finalization of organizational structure review	4	Low	20	15.00	Medium
Non-compliance with staff regulations - Individual performance management system.	1. Quarterly monitoring of performance 2. Signed performance agreements for senior managers and plans in place for managers reporting to SM 3. Processes Facilitated by HR and Performance Officer	4	Low	16	12.00	Low

Table 32: Operational Risks

Risk Alignment/ Crosscutting

The following high risks has been identified and is applicable across the country, the province, district and the municipality:

1. Cyber security
2. Civil unrest (protest action)
3. Financial suitability
4. Illegal erection/ land invasion
5. Aging infrastructure
6. Information management
7. Climate change (Extreme weather conditions)
8. Electricity supply
9. Employee wellness and institutional capacity.

Incidents/ Emerging Risks

The following risk incidents were reported to the Risk Management Function:

1. AARTO Implementation status
2. IMATU Dispute
3. POPIA Act Implementation
4. Implementation of Forensic Investigation (Nexus) Report Recommendations
5. Interpretation of Supply Chain Management Regulation Section 44(c)

4.7.2 Emerging Risks in Swellendam Municipal Area

The following areas have been identified as emerging risk areas in Swellendam.

Die Boord, Swellendam

Die Boord, the new housing development in Swellendam, has become a crime hot spot. It is still under construction with the completion date at the end of March 2026. More than R1 million was lost on vandalism on the project. Law enforcement, the Neighbourhood watch, SAPS and community members undertook collective walks to raise awareness on crime mitigation in this area. The Municipality is issuing notices on land use and building control non-compliance in the area. There are several cases of fraud under investigation of people providing fraudulent documentation to benefit from the project. This area remains a high risk area.

Matjoks Informal Settlement

This Informal Settlement remains a hot spot in terms of crime with several people having been murdered in and around the area. The Municipality is busy with a relocation project where additional services will be provided to improve the living conditions. As part of the initiative a fence would be erected between Matjoks and Bontebok National Park to help safeguard the park. An Informal Settlement committee has been established to improve communications with the residents. A Community Liaison Officer will be appointed for the relocation project to ensure full co-operation with the community. It will be needed to remove some livestock camps to allow for the relocation of about 100 structures.

Illegal electricity connections remain a concern, as well as limited access for emergency services. It is imperative that the Municipality continues with their efforts to formalize the Informal Settlement in Swellendam. The Municipality intends to provide temporary soccer fields next to the new relocation area to allow for sporting activities. An agreement was also reached with Swellendam Senior Secondary School to utilize a piece of land next to their school as a temporary informal soccer field.

At Risk People

The management of at risk people on the streets remains a concern with numerous complaints received on a daily basis with requests to remove the people from where they congregate. This remains a challenge without adequate facilities to offer a safe place to stay overnight. During the holiday periods and over weekends, at risk children, harassing the public remains a concern.

Windfarm Project

The Red Rocket Windfarm project brought many job opportunities, but it also caused an influx of people within the municipal area. There is an agreement in place with the Municipality that only unskilled local labour would be used, but the project still attracted people from outside. The Windfarm's Rest and Relaxation weekends also impact on the socio-economic spectrum of our communities with many youngsters and young adults being exposed to the lure of a higher income with accompanying substance abuse, rivalry and increase in unplanned pregnancies. The Municipality and SAPS serves on a representative forum where stakeholders engage on a regular basis with the Windfarm project coordinators on matters that affect the community.

Taxi Risk

The taxi operation at the Red Rocket Windfarm caused conflict amongst the taxi operators in Bredasdorp. An engagement with Red Rocket Windfarm representatives, the Municipal Manager of Cape Agulhas and Swellendam as well as Overberg Mediation team took place on 15 January 2026. It was confirmed that a Steering Committee where Red Rocket Windfarm, Bredasdorp and Swellendam Taxi Association and CODETA and CATA is represented was established to manage the service provision to the windfarm. With reference to job creation, it was confirmed by Red Rocket that employment will first be offered to Swellendam residents. If there are not sufficient people available in Swellendam, jobs will be offered to the outer towns within the municipal boundary.

Vandalism

Vandalism is an increasing challenge within all communities. Public facilities are broken down and must be replaced at high cost. The public facilities at Barrydale, Buffeljags and Swellendam have been vandalized and require major re-investment. It is mentioned that on the new housing project vandalism resulted in damage of over R1 million.

Foot and Mouth Disease

Province established a Provincial Multi-Hazard JOC as a single, integrated provincial coordination centre that enables prioritised decision-making, efficient allocation of scarce resources, and coordinated multi-sectoral response to mitigate the impacts of wildfires, water security risks, and animal health incidents, while ensuring effective governance, accountability, and communication. Weekly JOC meetings are held to address the risks identified. The Overberg District municipalities have a weekly JOC meeting to monitor the Foot and Mouth disease outbreak. A collective road checkpoint has been established at Suurbraak with SAPS, law enforcement and the agricultural sector to clean vehicles as a mitigating measure.

Vehicle Survey at Station/Voortrek Intersection

A vehicle survey was done at the Station/Voortrek Intersection on 2, 3, 4, 6 and 7 February between the hours of 06h30 to 16h00. The intersection reflected a high traffic count, with pedestrians reflecting about 10% of the vehicular traffic. The Traffic Department recommended a revisit to the design of the pedestrian crossing, which is now referred to the Technical Department for a roads assessment.

Illegal Boat on The Breederiver

The fine issued for the Illegal boat moored on the Breederiver has not been paid and the transgressor was to appear in court in February. The prosecutor struck the matter from the roll as the case docket seems to have been incomplete. The matter has been taken up with the Prosecutor and the matter will now serve before the court on 8 April 2026. The Municipality is in the process of securing a court order for the vessel to be removed.

Whilst the Prosecutor instructed that the application to issue a license (or refuse the license) must be addressed by the Municipality, there is no obligation on the Municipality to issue a verdict at this stage. Law enforcement on building and land use control takes place on a continuous basis. The LBRCT undertakes law enforcement on behalf of Hessequa and Swellendam Municipality in terms of the river by law.

Environmental Risk

Environmental risk is monitored by the Department of Environmental Affairs and the Overberg District Municipality. Swellendam Municipality reported treated effluent discharge in the Breede- river tributary in terms of NEMA. Mitigation measures were put in place and no further discharge occurred. The Department of Environmental Affairs is in constant contact with the Municipality to monitor the river quality and mitigation measures, with the last on-site inspection in the second week in February 2026. To mitigate the fats and oil content in the sewerage network, an engagement took place with an industrial role player to improve his FOG screening.
The hyacinth infestation in the Breederiver is a new challenge occurring. The Municipality administered an approved bio-bug to mitigate the infestation. The Municipality needs to implement remedial actions in terms of the Landfill Site in Suurbraak. A remedial action plan is to be submitted by 11 March 2026.

Fire Risk at Suurbraak

Swellendam Municipality received a complaint about the fire risk in Suurbraak. Grootvadersbosch Conservancy made an assessment for an estimated costing. Their assessment indicated that a firebreak higher up the mountain would be the best control point in case of a fire. It would give the town a defensive barrier from a mountain fire. The cost is about R150 000. To undertake a fire break behind the houses across the river will require an excess of R6 million.

The Municipality is engaging with the CPA on how a fire break can be established in Suurbraak, whilst the Municipality will issue compliance notices on property owners across the river in cases of overgrown erven. Swellendam Municipality will avail R100 000 in the amendment budget to commence with the fire break in Suurbraak. The above is a short summary of the Community Safety issues and programs pertaining to Swellendam Municipality for the 2025/26 period to date.

Combined Assurance

Combined Assurance ensures that a co-ordinated (combined) approach is applied in receiving assurance on whether key risks are being managed appropriately within the municipality.

More assurance coverage is needed with regards to the business continuity processes, illegal land invasion (and land/ building processes), environmental risks (e.g. pollution), occupational health and safety (OHS), illegal service connections, employee wellness and Information and Communication Technology risks and mitigation processes. In 2024/25, progress have been made in terms providing assurance on the OHS risks within the Municipality.

4.8 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)

The Information and Communication Technology (ICT) Department operates within the Directorate of Financial Services, playing a vital role in supporting the municipality's operational efficiency through strategic planning and service delivery. Its primary responsibility is to ensure that ICT services are effectively managed and aligned with the municipality's overarching ICT Strategy and Policy. Overall, the ICT Department is dedicated to providing robust technological support, fostering innovation, and ensuring the municipality's ICT infrastructure remains resilient, secure, and aligned with strategic objectives.

The functions of the ICT Department include:

1. **Strategic Planning and Policy Development:** Formulating and implementing comprehensive ICT strategies and policies tailored to meet the municipality's needs.
2. **Operational Support and Maintenance:** Providing ongoing support services to ensure the smooth functioning of ICT systems and infrastructure.
3. **Research and Development:** Continuously researching emerging technologies, developing new ICT systems, and maintaining existing ones to enhance service delivery.
4. **Network Connectivity:** Ensuring reliable network connectivity across all departments to facilitate seamless communication and data sharing.
5. **ICT Equipment and Software Management:** Installing and maintaining ICT hardware and software, ensuring compliance with licensing agreements and availability of services.
6. **Procurement and Advisory Services:** Offering expert advice on the acquisition, maintenance, and upgrade of ICT equipment and systems.
7. **System Maintenance and Optimization:** Regularly maintaining ICT systems to optimize performance and prevent disruptions.

On 16 August 2023, the primary administrative building of Swellendam Municipality sustained significant damage due to a fire incident. This event resulted in the destruction of essential ICT infrastructure and the loss of server hosting capabilities, thereby impacting the municipality's operational continuity. In response to this emergency, the Garden Route District Municipality (GRDM) promptly agreed to provide interim hosting and operational support for Swellendam's critical servers and ICT systems. To formalise this support, an agreement has been drafted and is attached, detailing the specific terms, responsibilities, and obligations of both parties involved in this arrangement. This collaborative effort aims to ensure the continuation of ICT services and minimise disruption to municipal operations.

The scope of the agreement encompasses several critical components essential for the effective management and operation of Swellendam's IT infrastructure. These components are designed to ensure the security, reliability, and efficiency of the hosting environment, thereby supporting the municipality's operational needs.

1. Server Hosting

GRDM shall provide a secure physical and network infrastructure within its data centre to host Swellendam's servers. This includes the deployment of robust hardware, environmental controls, and physical security measures to safeguard the servers against physical threats and environmental hazards.

2. Network Connectivity

Swellendam Municipality is responsible for establishing and maintaining reliable, secure network connectivity between its operational network and the hosted servers. This involves implementing secure communication protocols, redundant connections, and continuous monitoring to prevent disruptions and ensure data integrity.

3. Access and Support

GRDM shall facilitate authorised ICT personnel from Swellendam with access to the hosting environment for system management, maintenance, and troubleshooting. Access will be governed by strict policies to control permissions and prevent unauthorised activities, ensuring compliance with security standards.

4. Security and Backup Protocols

GRDM shall implement comprehensive security measures, including physical security, environmental controls, and cybersecurity protocols. Regular backups and disaster recovery plans will be established to protect data integrity and ensure business continuity in case of system failures or data loss incidents.

5. Electricity Supply

A reliable electricity supply is critical for uninterrupted server operation. GRDM shall ensure the availability of backup power sources, such as uninterruptible power supplies (UPS) and generators, to maintain continuous service during power outages.

6. Downtime Notification

In the event of planned maintenance or unexpected outages, GRDM shall notify Swellendam's authorised ICT personnel in advance. This communication will include details about the nature, duration, and impact of the downtime to facilitate proper planning and minimal disruption to services. The agreement aims to establish a secure, reliable, and well-managed hosting environment that supports Swellendam's operational requirements while maintaining high standards of security and service continuity. The Garden Route District Municipality (GRDM) commits to providing comprehensive hosting and support services to Swellendam Municipality, ensuring the stability and security of its digital infrastructure.

4.9 SAFETY AND SECURITY

4.9.1 Traffic Services

The Municipality provides a comprehensive traffic service to the community, including traffic law enforcement, road markings, road traffic signs, law enforcement in general and shared disaster management in conjunction with the Overberg District Disaster Management Unit. We endeavour to educate and create a culture of compliance and willingness to obey to traffic laws, rules and regulations and operate on the legal mandate of NRTA 93/96 and NLTA 5/2009. Operational activities inter alia include roadblocks, high visibility, random vehicle checkpoints, execution of traffic-related warrants and traffic laws and policing of municipal by-laws.

Traffic also partners with other law enforcement agencies, like the SAPS, LBRCT and Provincial Traffic Services to minimize road deaths and other crime related problems. Several awareness campaigns regarding road safety and fire protection were conducted throughout the year. The Municipality prides itself in enforcing its by-laws diligently and ensuring that the Swellendam municipal area is a safer place for all.

AARTO Engagement

The AARTO proclamation was signed by the President on 30 June 2025 and published in the Government Gazette on 1 August 2025. Implementation is scheduled to begin on 1 December 2025, with the Demerit Point System to be phased in at a later stage. Municipalities raised significant concerns about the financial implications of AARTO for Municipalities. Appeals Tribunal appointments have been approved. Implementation will occur in phases, with Phase 2 commencing on 1 December 2025 in 69 metros and municipal areas, including the adjudication process, electronic service, and appeals tribunal. Phase 3 will expand the roll-out to 144 municipal areas from 1 April 2026, and Phase 4, scheduled for 1 September 2026, will introduce the Demerit Point System and Rehabilitation Programme. Issuing authorities for Phase 2 include several metro and local municipalities such as the City of Cape Town, Mossel Bay, George, Beaufort West, Cape Agulhas, Swartland, and Stellenbosch, as well as provincial traffic service areas like Brackenfell, Somerset-West, Mossel Bay, George, Beaufort West, Caledon, and Vredenburg.

4.9.2 Law Enforcement

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

The community must feel safe to make use of and relax in public open spaces and municipal facilities. The nuisances created by culprits must be addressed efficiently and effectively. The challenges faced in this regard relate to the division of powers between the local and district municipalities and the grey areas that were created. Furthermore, unfunded mandates are enforced on municipalities to assist with provincial competencies such as environmental control. A lack of trained staff to cope with air pollution and noise control is a major challenge to overcome.

The term of the fourteen law enforcement officials at Swellendam will end on 30 June 2026, due to financial constraints. The Municipality would not be able to accommodate them on the permanent structure of the Municipality. As there was still a need to address general by law enforcement in the municipal area, the Municipality hope to extend the current contracts for four months while ten new EPWP workers would be sent to undergo the program. The challenge with the Law Enforcement officials is their limited powers and adequate supervision. They do, however, fulfill an important role in providing much-needed capacity within the communities.

The management structure met once informally on 21 October 2025 to discuss emerging risks within the municipal area and recommend the reviewing of the Swellendam Municipality’s Community Safety Plan

4.9.3 Initiatives within the Community Safety Program

Safety Programs at Schools

Swellendam Municipality Community Safety Forum

Swellendam Municipality established their Community Safety Forum in 2022, with Safety sub-forums in Swellendam, Barrydale and Suurbraak. Over time the participation in these forums deteriorated and became non-functioning. A new management structure was elected in 2025 under the chairmanship of the Municipal Manager. Mr Hans Theron was elected as deputy chairperson.

Three working groups were established with the following chairs:

- Social – Gerhard Swanepoel
- Law enforcement – Mr Walters
- Agricultural Sector - Gerda Uren

Overberg Mediation Team

The Overberg Mediation Team under the leadership of Dr D Williams is very active within the Swellendam Municipal area. They engage with the community around housing, soccer, the upgrade of the Informal Settlement as well as various water and human rights issues. This team is invaluable to the stability of the Swellendam municipal area.

Swellendam municipal area is classified as a red municipality with a high risk of civil unrest which may result in significant financial impact not only for Swellendam, but the Western Cape due to the high risk associated with the closing of the N2.

Reviewing of Safety Plan

The Municipal Manager, Mrs. Vorster, indicated that the current Safety Plan needs to be updated and requested that all role players submit their feedback by 15 March 2026 and that the municipality engage with communities thereafter to re-establish the sub-forums in the various towns. A workshop will be arranged to update the municipality's Safety Plan and ensure the involvement of all relevant role players and that the local CPFs also be included in the process. A personal outreach should be scheduled by Mrs. A. Vorster, Mr. G. Swanepoel, Cllr. E.J. Lamprecht and Mr. Marthinus to visit role players and stakeholders to explain the importance of the Safety Forum and encourage them to participate in the structures of the Community Safety Forum.

Training

The Neighbourhood Watch in Swellendam is very active and undertakes regular patrols, assists law enforcement and SAPS in operations and are very active in providing support during emergency operations such as with fires within the municipal area. Training was provided to the community, including the Municipality on incident management when an aviation accident took place and on 8 November

2025 there was training in veld firefighting. The Neighbourhood Watch provides valuable support to SAPS and Law Enforcement in fighting crime and combating vandalism.

4.9.4 Gender Based Violence

Gender- Based Violence and Femicide has been declared a national disaster. It demands a Whole- of-Society response. To support the Western Cape GBV Implementation Plan, we allocate R47.139 million over the MTEF to advance this work, reducing violence, restoring dignity to survivors and building safer, more resilient communities across our province.

Council's approval to avail a portion of the former Fire Services Building adjacent to the Council Chambers in Rhenius Street on Erf 1054, Swellendam to the South African Police Service (SAPS) for utilisation by the Gender-Based Violence (GBV) Victim Empowerment Unit for a GBV Victim Empowerment Facility, at no cost. The Gender-Based Violence (GBV) Victim Empowerment Unit of the SAPS provides victim-friendly services such as immediate safety, case registration, trauma support, referrals to professional services and for this purpose access to victim-friendly rooms for privacy and dignity is a critical necessity.

Training to the volunteers providing support to victims of Gender Based Violence was provided on a continuous basis throughout the year. A highlight of this GBV ambassador program was the official recognition of the GBV Ambassadors last year. The ambassadors provided support at court and provided after care and support to victims of GBV.

Another highlight in terms of the GBV initiative was the establishment of a trauma centre in a portion of a municipal building opposite the SAPS station in Swellendam. This was a collective effort from the Municipality and the community to create a safe space for trauma victims. The facility falls under the day-to-day management of SAPS. During the 16-days of Activism different role players had different initiatives such as the color run and awareness walk organized by SAPS. As part of the 16 days program, Gerhard Swanepoel was part of a discussion on GBV on Radio Pulpit on 12 December. Radio Pulpit then invited Mr. Swanepoel back for another interview in January in acknowledgement of his expertise and the role played in fighting substance abuse and addressing GBV. Discussions were held with the ODM to host future workshops on the role of males in taking responsibility to help fight GBV. A stakeholders meeting was held by SAPS on 18 February 2026.

SAPS has approached the Municipality to request the use of the three rooms as before for this purpose in the former Fire Services Building in view of its surplus unutilised space. The affected portion contains the necessary ablution facilities and is separate from the storage area that the Municipality currently uses. The close proximity to the police station creates an ideal situation for protection of victims.

Over the 2026 MTEF, the department receives an additional R285.168 million. To support vulnerable young people, R31.216 million is allocated towards designated child protection organisations, and R94.900 million to non-designated NPOs. Allocating R15.5 million to fund additional CYCC bedspaces for children with disabilities and R9.5 million is allocated to support young adults leaving alternative care through independent living and transition services. Additionally, R878.709 million is allocated to Child Care and Protection services, and R475.419 million to Child and Youth Care Centres. We are tightening oversight, improving reunification services, and expanding support for children with disabilities.

4.9.5 Swellendam Local Drug Action Committee (LDAC)

Mr. Gerhard Swanepoel represents the Safety Forum on the LDAC. The LDAC meets regularly to provide support and guide programs around substance abuse. Substance abuse is very high in Swellendam and this has been emphasized by the Red Rocket Windfarm project, where large number of applicants were disqualified from employment when they tested positive for substance abuse.

Support was provided by Mr. Swanepoel and the Department of Social Services to victims of substance abuse on a continuous basis. Human resources remain a constraint with not enough personnel available to address the needs and challenges with a suitable facility for providing counselling sessions.

The Swellendam Municipal Local Drug Action Committee (LDAC) and its affiliates as multi-stakeholders and key role-players are aligned with the Overberg District Municipality (ODM) and the Western Cape Substance Abuse Forum (WCSAF). Established under the Prevention and Treatment for Substance Abuse Act, No. 70 of 2008, and the National Drug Master Plan (NDMP) 2019-2024, LDAC Swellendam aims to combat substance dependency and abuse in Swellendam region (including Barrydale, Buffeljagsrivier, Suurbraak, Malgas and Railton) through integrated prevention, treatment, rehabilitation and sustainable aftercare support services to recovering addicts and their families.

Key initiatives of LDAC in Swellendam under the auspices of AIM4U as NPC (Non-Profit Company) as well as NGO (Non-governmental Organisation) include emergency first responder response systems, substance abuse screening, professional REHAB intervention and support planning with referral pathways as well as support groups allocation, aftercare (including the family from the beginning). AIM4U, just complete a pilot project since December 2025 in rural areas like farms in Buffeljagsrivier in Swellendam Municipal Area. The new Goldwind project on the Breda's road, also falling under Swellendam Municipality, as Goldwind itself seems to be experiencing drug / alcohol related challenges w.r.t. casual workers too as reported to LADC Swellendam according to relevant Swellendam Municipality staff member and the Municipal Manager.

Project Objectives

1. **Reduce Substance Abuse**: Decrease drug and alcohol dependency through EQ (Emotional Intelligent) Mental Health based interventions, prevention, and rehabilitation through multi-professional support services.
2. **Enhance Community Well-being**: Engage recovering addicts in community upliftment projects with GBV Ambassadors as mentors whilst Swellendam LDAC ALLY team participates actively in all LDAC, promoting active participating countering boredom through skill development, mental health and psycho-social cohesion. Here **AIM4U** will implement and supervise ***Grassroots Wellness Warriors*** as passage to Empowerment employing sources already on the ground in each community like e,g, GBVF Ambassadors.
3. **Support Youth**: Address youth substance abuse through the Junior LDAC program, targeting youth@risk amongst secondary school learners in Swellendam and Railton. Also supporting youth victims of domestic violence and teenager pregnancies due to substance abuse. Here **AIM4U** will implement and supervise ***Community Wellness Warriors*** as passage to Emancipation and Participation employing deploying ***Mental Wellness Warriorship*** amongst certain grades in primary (Grades 5 - 6) and secondary schools (Grades 10-11) as substance abuse prevention strategy

Training Programs

- LDAC Ally and Peer Buddy Training by DSd WC to equip volunteers, including GBVF Ambassador Champions who already went through LDAC training to support the program.
- Emotional Intelligent training and development for abuses and family/community members alike to promote sustainable healing.
- Develop training course assisting employers dealing with Disciplinary hearing where substance abuse is a predictive factor, assisting them to benefit both employer and employee as when, and where applicable as well as possible.

Stakeholder Collaboration

- Build and promote partnerships and/or workshops with SAPS, DSD, WCED, Swellendam Hospital, Magistrate's Court, Buffeljagsriver DCS, and other NGOs and AIM4U for integrated service delivery.

Material Development

- Use of official Department of Health and Wellness (DoHW), AUDIT/DUDIT assessment and other relevant tools for substance abuse screening at intake level, attendance registers, psychological referral documents, and rehab intake forms to standardize interventions.

LDAC Financial Plan

No	Item	Costing (in SA Rand)		Description
Staff Salaries		**Monthly**	**Yearly (12 Months)**	
1	Project Management	10,000	120,000	Including PAYE, UIF included as where and when applicable
2	LDAC ALLIES	10,000	120,000	Divided amongst 5x Trained LDAC Allies VOLUNTEERS from Swellendam, Railton, Buffeljagsriver, Suurbraak and Barrydale
	Sub Total	**R20,000**	**R240,000**	
Operational Expenses				
2	Office Lease	5,500	66,000	**Swellendam CBD** (within reach of all, including mini boardroom for groupwork, counselling room for Indiv sessions or as rotating workstation and reception area.
3	Training Materials / Workshops	1,500	18,000	Only for 6 months during the year, every second month. ODM will also contribute with refreshments and **SwellMun** for the venue.
4	Hardware (Once Off)	0	45,000	Laptop, 2x cell phones, data projector with screen, portable sound system, printer/scanner, external hard drive to keep client / patient data safe according to POPI Act. flip chart, etc
5	Software (Yearly)	0	2,000	Licencing and renewals to be compliant and functional
6	Wi-Fi	500	6,000	To gain INTERNET access
7	Cell Phone Data	1,000	12,000	
8	Water & Electricity	1,000	12,000	To be functional
9	Utilities	750	9,000	For kitchen and cleaning
10	Day-to-day Operation costs	500	6,000	Including transport, refreshments, venues, printing of material, etc
11	Professional Services Buy-In	10,000	120,000	Including multi-professional service deliver by Regen Rock NPO (Internationally) & local based equine (horse assisted therapy)
12	Official Vehicle	10,000	120,000	This may include lease, rental and insurance as where and when applicable. Th
13	Official Website Design and Web Hosting	2,000	24,000	This is for both AIM4U as well as LDAC Overberg (Swellendam & Cape Agulhas)
	SUB TOTAL	**R33.750**	**R440,000**	
	TOTAL	**R52,000**	**R680,000**	

Table 33: LDAC Financial Plan

UNOCD

Mr. Gerhard Swanepoel from AIM4U NPC, chairperson of the GBV workstream, was elected as a co-convenor for UNTOC SA National Civil Society focusing on Transnational Organised Crime, including human, drugs and weapons trafficking, cyber as well as environmental crime.

4.9.6 Local Schools and Early Childhood Development (ECD)

The below ECD Project was funded by the Swellendam Rotary Club and Swellendam Municipality provided the land and bulk infrastructure services. The ECD will operates from April 2026 to render the educational services to pre-school learners and Railton Community.

ECD Priorities:

1. Malgas, Nuwe Dorp also requested the need for a ECD facility
2. Barrydale: Smitsville ECD requested support

School Priorities

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

Public Private Partnership

Nutrition

Supporting nutrition and whole of province commitment towards food security, over the MTEF,

1. The Department of Agriculture is allocated R64.410 million, supporting household and school food gardens.
2. The Department of Social Development prioritises R12.256 million for the provision of nutritious meals, a further R56.736 million allocated to food distribution centres and community nutrition development programmes; and R81.413 million for food relief under social distress interventions.
3. The Western Cape Education Department will spend R1.771 billion over the MTEF providing daily, nutritious meals to learners in schools, with an additional R219.014 million over the MTEF to address food inflation pressures through the National Schools Nutrition Programme; and
4. The Department of Health and Wellness through its Khulisa Care programme, will support underweight pregnant women and mothers of low-birth-weight babies with nutritious food vouchers and community health care to prevent child stunting and give children a healthy start in life.

Xairu Foundation NPC Quarterly Feedback

Overview

Xairu Foundation NPO is a rural community development organisation based in the heritage-rich village of Suurbraak in the Western Cape. Formed in 2022, the Foundation works to address the social, economic, and cultural needs of the community through grassroots action, meaningful partnerships, and locally driven enterprise. Our programmes are designed to create long-term, sustainable change through empowerment, education, cultural preservation, and care for the most vulnerable.

Vision Statement
To build a thriving, self-reliant rural community where traditional heritage and local innovation drive long-term, inclusive development.
Mission Statement
To implement community-based initiatives that empower, equip, and uplift the people of Suurbraak through sustainable development, skills training, cultural preservation, and economic opportunity.

Core Focus Areas
- Food Security & Hunger Relief
- Community Upliftment
- Youth Empowerment
- Women-led Enterprise Development
- Skills Development
- Cultural Preservation
- Environmental Resilience

Xairu Retail Shop

One of the vision/missions of the foundation is to ensure that there is a place where the people can showcase their products. At Xairu Lekka we have a room that is already filled with local produce arts/crafts, jams, jewellery.

Soup Kitchens

Soup Kitchen is been running out of Xairu Lekka, Rossouw Plein, Suurbraak. On our books are 197 people that been fed on a Tuesday and Thursday @ 14.00. The Foundation is dependent on sponsors and donations.. We want to thank each and everyone that is part of this worthwhile initiative

Xairu Horse Project

Xairu Foundation NPC support the Equin Horse Project that was establish in Suurbraak. At the heart of this project is a commitment to community, culture, and opportunity. Through equestrian sport, we aim to uplift our youth, strengthen local identity, and ensure that the proud traditions of Suurbraak continue to thrive for generations to come through the following:Fostering Pride Within Our Community

Xairu Youth with a mission

Xairu Youth with a mission was establish in January 2026 by the Xairu Foundation NPC. To unite, inspire and equip youth, to live with a purpose, grow in faith, to be happy, and impact their lives with love, courage and integrity. Xairu Youth with a mission is not link to any political party, religion. This is a community initiative and open to all community youth members and children

4.10 SPORTS AND RECREATIONAL SERVICES

The Municipality is responsible for the development of the facilities and the upgrade thereof whilst the sport club leases the facilities and as agreed, must maintain it. Ongoing construction and maintenance community parks, halls, campsites and the caravan park, places an enormous financial burden on the Municipality, with its limited staff capacity and finances. Upgrades to the Swellendam, Railton sports facility during the 2023-2026 financial years. The infrastructure of sports fields and community halls requires grant funding.

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

4.10.1 Sports and recreational facilities

Buffeljags Community Hall

A business plan was submitted to the Department of Rural Development on a proposed Community Hall in Buffeljagsrivier

Buffeljagsrivier Community Hall

Swellendam, Railton Sports Facility

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 3 583 391,00 R 4,9 million (MIG) and R 677 478,00 (Operational Revenue)

Future Projects to be Registered on DCAS (2025/26 financial year and beyond)

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

The Swellendam Municipality has identified the need for a Multi-Purpose Centre/Community Hall in Buffeljagsrivier through the IDP process. The proposed site is located within Buffeljagsrivier, Swellendam Municipality, Western Cape is identified as Erf 416 in Buffeljagsrivier.

The hall will provide a focal point for community interaction, bringing residents of all ages and backgrounds together for various events like social gatherings, parties, and club meetings, which helps build strong relationships and a sense of belonging. It will offer a convenient, accessible space for various fitness and wellness activities as well as a place where workshops, after-school programs, educational seminars and learning activities for skills development can be undertaken. The facility can offer a structured, safe environment for adolescents to engage in productive activities, which can help reduce juvenile delinquency in Buffeljagsrivier. Importantly, in times of crisis or natural disasters, a community hall can be quickly converted into an emergency shelter or a medical space, providing a crucial safety net for the community. The current building only allows for 30 people maximum, has no ablution facilities and is in an extremely dilapidated state. The provision of a new community hall is a necessity.

The challenges sports and recreational challenges as follow:

1. Vandalism (Railton, Barrydale, Buffeljagsrivier, Suurbraak), security guards required
2. Financial support to upgrade Buffeljagsrivier Community Hall, Suurbraak and Barrydale Sport facilities
3. Soccer teams requested financial support and available land

Swellendam Pedestrian walkway via culvert underpass

As part of the Railton Walkway project Swellendam needs wayleave permission for an underpass beneath the railway line from Transnet. Transnet agreed to provide said wayleave permission by 30 September, but despite reminders the wayleave permission is still outstanding. The wayleave application was lodged in May 2025. The outstanding wayleave may hold the project back.

4.10.2 Library Services

The Swellendam Municipality is proud to have 5 public libraries, 1 Wheelie Wagon and 1 Satellite library. Library Services expanded its services with the opening of the South African Library for the Blind at the Desmond Tutu Library. The Western Cape Public Libraries develop and deliver relevant, easy-to-use, and high-quality services delivery model, which will be serve as a reference document. The model marks a pivotal step towards enhancing public library services. It will outline how the libraries deliver value to its clients. The pillars of the service delivery model are centred around Access to Information, Community and information hub, Digital Services, Intellectual Recreation, Literacy and Education, Safe spaces.

Library Service further expanded services with Libby App, is used by millions of library patrons all over the world to enjoy eBooks & audiobooks from their public libraries. You can borrow library material for free at local library and you can access Libby app through your smart phone. All the libraries are equipped with free access to the internet, and rural connectivity computers for public use. The libraries have broadband coverage and public Wi-Fi service was expanded to all the libraries in the Swellendam Municipal Area

Office Space

Demolition of Admin Building, Swellendam

The demolition of the municipal head office commenced on 17 November 2025 and was completed on 4 February 2026 at an estimated cost of R1 842 208. Professional consulting engineers were appointed to develop a design and cost estimate for the reconstruction of the building. The consulting team comprises an architect, quantity surveyor, and various engineering disciplines. The proposed building is designed to be environmentally sustainable and to provide a one-stop service facility for customers.

Face Design

Thusong Building Rebuild

The restoration of the building is a major priority in the 2025-2026 financial year. The Thusong specifications have been completed and will be advertised by 26 January 2026.

4.10.3 Sports and Recreational Budget

The sports and recreational items funded as follow:

Project Description Filter	Region	102 615 966,00 **25/26**	45 414 772,00 **26/27**	27 762 274,00 **27/28**
Community halls machinery and equipment	WoM	-	35 000,00	-
Installation of plastic curtain strips at vehicle testing centre	Swellendam	80 000,00	-	-
Community halls furniture and equipment	WoM	70 000,00	45 000,00	-
Parks - Machinery and Equipment	WoM	50 000,00	65 000,00	-
Water pump (BJS Sports field)	Buffeljags	-	-	80 000,00
"Afdak" for the Braai section	Buffeljags	-	-	100 000,00
Upgrading Suurbraak Sport Facility	Suurbraak	-	1 217 391,00	-
Sport - Furniture & Equipment	WoM	30 000,00	-	35 000,00
Sport - Machinery & Equipment	WoM	-	55 000,00	-
Upgrading of Railton Sports Grounds Phase 3	Swellendam	3 200 435,00	-	-
Upgrading of Railton Sports Grounds Phase 3 (CF)	Swellendam	653 717,00	-	-
Office furniture - All departments	WoM	80 000,00	100 000,00	100 000,00
Installing of shelves	Swellendam	100 000,00	100 000,00	100 000,00
Replacement of Sport field lights with LED:Swellendam	Swellendam	326 800,00	-	-
Replacement of Sport field lights with LED:Railton	Swellendam	326 800,00	-	-
Machinery and Equipment - Office Buildings	Swellendam	20 000,00	20 000,00	20 000,00
Railton Walkway Project	WoM	695 652,00	-	-
Swellendam (Railton): Upgrade of Bakenskop and RaiLton	Swellendam	8 695 652,00	20 534 783,00	-
Upgrade Barrydale Municipality Building	Barrydale	100 000,00	100 000,00	-
Fencing of Barrydale Municipal Offices	Barrydale	-	250 000,00	-
Rebuild Thusong Centre Railton	Swellendam	6 595 512,00	-	-
Rebuild Main Municipal Building	Swellendam	8 769 488,00	-	-
General Upgrading of Municipal Buildings	WOM	50 000,00	50 000,00	50 000,00

Table 34: Sports and Recreational Budget

4.11 PUBLIC ACCOUNTIBILITY AND PARTICIPATION

4.11.1 Community and Ward Committee Involvement in the IDP Public Participation Processes

Swellendam Municipality continues in terms of Section 21 of the MSA, to involve / engaging the communities based on Ward project / programme feedback, amendments of reviewing of policies, participate in strategic directions, municipal service awareness, etc. A policy has been developed to guide public participation in Swellendam was approved by Council 27 June 2024. Through this policy, the Swellendam Municipality commits itself to establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality in terms of the provisions of the Local Government: Municipal Systems Act, Act No 32 of 2000.

All the members of the community and ward committee members were invited though different platforms of social media and flyers. Two meetings were held with otherly abled members of the community and a Forum was established for Swellendam and Barrydale to improve the communications and engagement with otherly abled persons. Engagements were held with beneficiaries on housing allocations on several occasions to mitigate challenges with beneficiaries. Some of these meetings were derailed due to politicking and smaller meetings were then held.

A committee was established for the Informal settlement in Swellendam to engage on future development and the formalisation of the informal settlements. Engagements were held with the

Industrial property owners of Swellendam to engage on the upgrade of the Industrial area roads. Engagements were held with Suurbraak CPA on the CPA transfer of land and the use of commonage. Engagements were held with emerging farmers on their need. The municipality also received in written the acknowledgement of the establishment of **the Afi Forum.** At the Ward 3, Buffeljagsrivier IDP meeting the residents also announced the establishment of the Buffeljagsrivier Community Forum.

On 29 July 2025 role-players participated in a Maturity Assessment around LED. Community Safety Forum engagements were held as well as the Overberg District Safety Forums that took place on 30 July 2025. The Municipality also partakes in the local Community Police Forum structures and attend SAPS imbizo's where organised to keep abreast on crime and trends, as well as establishing strategic partnerships. Several meetings with sporting codes were held on sporting facilities and the functioning thereof. Several petitions were received and communicated on.

This includes engagements on sport facilities, firefighting, water, park and recreation etc. The Municipality have an established round of engagements on a monthly or bi- monthly basis with Ratepayers Associations to discuss matters of concern, budget progress as well as service delivery issues. Engagements on recycling initiatives takes place on a regular basis with the focus on waste mitigation.

4.11.2 Fourth Review process and consultation meetings of IDP / budget/ SDF

A detailed layout of the Fourth Review Process that was adopted by Council on the 28 August 2025. The IDP Coordinator coordinates and administer all the 2025-2026 IDP-Budget/SDF Process Plan Time Schedule. The public meetings, annually includes the inputs of the community, internal and external departments.

The below table outlines the second round of IDP/Budget/SDF public meetings and are as follow:

Ward / Councillor	Area / Town	Venue	2nd Consultation Date	Time
Ward 3. Cllr. Donovan Julius	Suurbraak	Community Hall	07 April 2026	19h00
Ward 2: Cllr. Isaac Ferguson	Barrydale	Fortshaven Community Hall	08 April 2026	19h00
Ward 1: Cllr. Elna Lamprecht	Town, Swellendam	Town Hall	13 April 2026	18h00
Ward 5: Cllr. Gladys Libazi	Railton, Swellendam	VRT Pitt School Hall	16 April 2026	19h00
Ward 4: Cllr. Francois Du Rand	Railton, Swellendam	Community Hall	15 April 2026	19h00
Ward 3. Cllr. Donovan Julius	Malagas	Malgas Hotel	14 April 2026	11h00
Ward 3. Cllr. Donovan Julius	Infanta	Infanta, to be confirm	14 April 2026	15h00
Ward 3. Cllr. Donovan Julius	Buffeljagsrivier	Community Hall	23 April 2026	19h00
Ward 6: Cllr. Julian Mattysen	Railton, Swellendam	Community Hall	20 April 2026	19h00
Strategic Budget Summit Meeting	Town, Swellendam	Town Hall	14 May 2026	19h00

Table 35: 2nd Round Public Consultation Meetings of the 4th Review IDP

4.11.3 Ward Committee Involvement

The following represents duties and powers that may be delegated to Ward Committees by Swellendam Municipality:

1. To create formal unbiased communication channels as well as co-operative partnership between the community and the Council;
2. Assist the Ward Councillor in identifying challenges and needs of residents;

3. Disseminate information in the ward concerning municipal affairs such as the Budget, Integrated Development Planning, Performance Management System (PMS), service delivery options and municipal properties;
4. Receive queries and complaints from residents concerning municipal service delivery, communicate it via the Ward Councillor to the Executive Management and provide feedback to the community on their response;
5. Ensure constructive and harmonious interaction between the Municipality and community through the use and co-ordination of ward residents' meetings and other community development forums; and
6. Interact with other forums and organizations on matters affecting the ward.

A ward committee is to serve as a mobilizing agent for community action within the ward. This may be achieved as follows:

- Attending to all matters that affect and benefit the community.
- Acting in the best interest of the community.
- Ensure the active participation of the community in:
- Service payment campaigns;
- The Integrated Development Plan (IDP) process;
- The Municipality's budgetary process;
- Decisions about the provision of municipal services; and
- Decisions about by-laws.

No executive powers delegated to Ward Committees.

Support or Assistance Required

The IDP Unit and administration of Public Participation/Engagement required capacity / funding from Province and other sector departments to promote good governance and community participation.

4.11.4 Public Participation Report: 2025-2026

The below table shows the importance of ongoing public partnership and engagements

Date	Meeting	Purpose of the meeting	Number of attendees
11 July 2024	Meeting with Cooper Street residents	Keeping of cattle on properties	16
16 July 2024	Housing Project meeting	Meeting with beneficiaries in Railton. Electricity control discussion.	206
16 July 2024	Ebenhaezer Old Age Club	Service agreement expiring in 2025 as well as maintenance of building	6
16 July 2024	Langeberg Bulletin	Think Tank regarding future of printed media	1
17 July 2024	Ward Committee meeting of Ward 6	Meeting with Ward Committee members in respect of Ward 6 inputs	9
18 July 2024	Meeting with Suurbraak CPA	Rietkuil refuse removal, Area across the river, Vatmaar	8
18 July 2024	Thornlands	Land Project – Project C	1
18 July 2024	Correctional Services	Planning for a community cleaning action in Rondomskrik for Mandela Day	1
18 July 2024	Ward Feedback meeting for Ward 2	Public engagement regarding ward 2 issues and matters	29
19 July 2024	Evolution Media House	Think Tank for website in order to promote tourism	1
22 July 2024	Tangelo Citrus Estate	Fence	3
22 July 2024	Sport forum	Sportsforum and management	3
22 July 2024	Kriminiloog	Researches and project to address shortcomings in the community.	1

22 July 2024	Langeberg Bulletin	Think Tank on the future of printed media.	1
23 July 2024	Langeberg Dienssentrum – Suurbraak Elderly Club	Ad-hoc application / Building / Tree	2
23 July 2024	Womans day – Charmaine Slingers	Meeting to arrange function for women in Railton for women day	1
24 July 2024	Ward Committee meeting in respect of Ward 5	Meeting with Ward Committee members in respect of Ward 5 issues	7
25 July 2024	Mandela day with Correctional Services	Community cleaning project in Rondomskrik	40
26 July 2024	Phizako	Electrical Dispute Discussion	3
26 July 2024	Community Safety Meeting	Safety in community and neighbourhood watch.	1
29 July 2024	Meeting with showground council	Fundraising project for SPCA and Boxing.	5
30 July 2024	Euros – Swellendam Primary School	Mayor visited Swellendam Primary for Euros program. This activity motivates children to do sports, studying and help with their mental health.	150
30 July 2024	Road patrol	Meeting in respect of road patrolling at schools. Traffic department provided help by providing the necessary training.	1
31 July 2024	Premier's Opening Address	Livestreaming of Premier's Opening Address at Railton Community Hall.	19
1 August 2024	Meeting with SAPS	Spaza Shop Owner meeting	6
1 August 2024	First Thursdays	Recycling presentation and opportunity for public participation with Mayor, MM and Directors.	4
5 August 2024	Ward Committee meeting of Ward 4	Meeting with Ward Committee members regarding Ward 4 inputs	4
13 August 2024	Tourism Meeting	Discussion of tourism project	1
13 August 2024	Meeting with Hospice	Vandalism to bathrooms, stormwater, etc.	2
14 August 2024	Ward Feedback meeting of Ward 6	Public engagement regarding Ward 6 issues and matters	12
15 August 2024	Tangelo Estate meeting	Damage to fence, Litter in dam	4
15 August 2024	Meeting with Transnet	Railton Links Walkway	8
26 August 2024	CPA Meeting	Suurbraak CPA, etc. Current status	6
27 August 2024	950 Housing project	Handing over of houses with Minister Tertius Simmers	+/- 30
27 August 2024	Railton Foundation Meeting	Railton Foundation Projects	11
29 August 2024	Ward Committee meeting of Ward 1	Ward Committee inputs	6
02 September 2024	Ward Committee meeting Ward 4	Ward Committee matters	5
04 September 2024	GPF meeting	Sector 2 meeting	8
04 September 2024	Skills School Site Visit	Site Visit	3
09 September 2024	Ward 1 IDP SDF Public meeting	Public Engagements	21
11 September 2024	Ward 6 Feedback meeting	Public Engagement regarding Ward 6 issues	18
12 September 2024	Ward 3, IDP meeting	Public Engagement	21
16 September 2024	Ward 3, IDP meeting	Public Engagement	26
18 September 2024	Our Town Project	Discussion of project	3
19 September 2024	Meeting with Huis AA Tomlinson	General Annual meeting	122

19 September 2024	Ward 4, IDP SDF Public meeting	Public Engagements	19
23 September 2024	Ward Committee meeting of Ward 3	Ward Committee inputs in respect of Ward 3	7
26 September 2024	Ward 6 IDP meeting	Public Engagement	17
30 September 2024	Ward Committee meeting of Ward 2	Meeting with Ward Committee members regarding Ward 2 issues	9
02 October 2024	Swellendam Ratepayers Association	Public Engagement	27
03 October 2024	Mayors First Thursdays	Recycling	15
03 October 2024	IDP meeting – Suurbraak CPA	Public Engagement	12
10 October 2024	Swellendam Small Scale Farmers	Issues with regards to small scale farmers	6
14 October 2024	Signing of MOU	MOU – Gerhard Swanepoel, Local Drug Action Committee (LDAC) & Child Protection Unit (CPU)	11
17 October 2024	Ward 5 IDP meeting	Public engagement in respect of IDP inputs	37
21 October 2024	Malagas meeting	Malagas Store units	2
24 October 2024	Western Cape Steering Committee meeting	Western Cape Steercom	17
24 October 2024	Meeting with member of the public	Meeting with boy struggling with drug misuse	2
24 October 2024	Ward Feedback meeting Ward 2	Ward 2 issues and matters	11
28 October 2024	LDAC Western Cape meeting	LDAC Meeting	3
29 October 2024	Ward Committee meeting of Ward 5	Ward Committee meeting	7
30 October 2024	Ward Feedback meeting Ward 3	Ward 3 issues and matters	17
12 November 2024	Ward Committee meeting of Ward 1	Meeting with Ward Committee members of Ward 1	3
14 November 2024	Ward Committee feedback meeting of Ward 5	Ward 5 issues and matters	30
21 November 2024	Ward Feedback meeting of Ward 3	Ward 3 issues and matters	34
27 January 2025	Meeting in respect of CPA Commonage	Discussion of issues	6
30 January 2025	Meeting with Mrs. C. Le Roux	Leiwater issue (insurance claim)	4
4 February 2025	Meeting with Monique Mulder (Malagas Ratepayers Association)	Malagas issues	3
10 February 2025	Meeting with Element Consulting Engineers	Tender irregularities	7
13 February 2025	Meeting with Mr. Herbst	Annual Report discussion and inputs.	4
13 February 2025	Meeting with Red Rocket Energy	Introduction of FE Overberg Windfarm to be constructed.	12
17 February 2025	Meeting with small scale farmers	Contract discussion	9
18 February 2025	A & F Farming	Erf 9880 building plans	8
18 February 2025	Shoprite project	To discuss the way forward on the development of a Shoprite in Railton	10
24 February 2025	Meeting with Johan Reynecke	Wheeling Agreement	9
25 February 2025	Meeting with Small Scale Farmers	Contract discussion	8
27 February 2025	Strategic Budget (SBS) Summit Meeting	Ward Committees to verify ward priorities to the chairperson, Executive Mayor	23

Table 36: Public Participation Report

How to reach us

028 514 8500

info@swellendam.gov.za

Municipal Offices

Swellendam	**Barrydale**	**Suurbraak**	**Buffeljagsrivier**
49 Voortrek Street,	**12 Bain Street,**	**Hoofweg,**	**5 RL Arendse Street,**
Swellendam,	**Barrydale,**	**Suurbraak,**	**Buffeljagsrivier,**
6740	**6740**	**6743**	**6740**
Tel: 028 514 8500	**028 514 8564**	**028 514 8565**	**028 8568**

4.12 2022–2027 WARD, RATE PAYERS ASSOCIATION AND SECTOR FEEDBACK

Consultation

Prioritised Priorities

Budget allocation

Draft Budget Feedback/Inputs Strategic Budget Summit Meeting

Final Budget / Implementation / Performance

The 5th Generation Integrated Development Plan (IDP) 2022–2027 ward feedback, conducted through annual reviews, ensures community priorities—such as infrastructure upgrades, housing, sector plan alignment, economic development planning, good governance—remain central to municipal planning. These consultations involve ward committees, ward public meetings and sector group meetings to validate their needs. These inputs directly influence the internal strategic planning, annual budget and project implementation.

4.12.1 2022-2027 Ward 1-6 Priorities

4.12.1.1 Ward 1 Priorities

Ward 1 IDP/Budget/SDF Scheduled Meetings of 2022-2027

The table below outlines Ward 1 IDP/Budget/SDF meetings, advertised and held during the 2022-2027 strategic planning process are as follow:

2022-2027 IDP Process	Ward 1: 1st Round: IDP Priority inputs	Ward 1: 2nd Round: Draft Budget feedback inputs
1st Review: 2022/23	6 September 2022	19 April 2023
2nd Review: 2023/24	06 September 2023	06 May 2024
3rd Review: 2024/25	09 September 2024	02 April 2025
4th Review: 2025/26	09 September 2025	13 April 2026

Table 37: Ward 1 IDP/Budget/SDF Scheduled Meetings of 2022-2027

Ward 1 Priorities

The table below outlines the Ward 1 Priorities listed during the 2022-2027 IDP Process:

Table 34: Ward 1 Priorities

Top 5 Priorities	Project Description	Division/ Department	Unit	Feedback
1	Upgrading of Water Catchment (storage and purification)	Infrastructure & Planning Services	Water	Options analysis study completed in 2024. Feasibility study for new dam and pipeline to commence in 2026/27
2	Construction of Roads and Sidewalks in the Industrial Area	Infrastructure & Planning Services	Roads Transport	Phase 1 completed. Phase 2 contractor appointed. In appeal period. Phase 3 – application for additional funding to DLG
3	Requested Fire breaks around the Swellendam Industrial area, but also include all other areas of Swellendam	Community Services	Safety	Parks department will investigate since we have the river nearby
4	Requested Disable friendly sidewalks and buildings	Infrastructure & Planning Services	Sport and Recreation	No budget, refers to outer years
5	Gravel resurfacing of Hermitage Road	Infrastructure & Planning Services	Roads Transport	1st Phase Completed by ODM Gravel road from golf club: outstanding
6	High mast lighting in the Industrial Area	Infrastructure & Planning Services	Energy Sources	Not in planning/No budget allocated
7	The extension of the Swellendam High School parking area	Infrastructure & Planning Services	Roads Transport	New priority, refers to outer years
8	Construction of paving at Steil Street	Infrastructure & Planning Services	Roads Transport	Shared priority: Wards 1 and 4. Which the roads department is aware of. No funding, refers to outer years.
9	Maintenance of Cooper Street and to close the gravel road near to the industrial area.	Infrastructure & Planning Services	Roads Transport	The maintenance of the streets forms part of the annual road's maintenance program. The municipality should schedule a public meeting to gather inputs from residents of Copper Street.
10	Upgrading of town entrance, Voortrek street / R60	Infrastructure & Planning Services	Roads Transport	Not in planning/No budget allocated
11	Requested a Bus Shelter at the corner of Voortrek and Stasie Streets 1. Requested the installation of road signs and directions 2. Relocation to a more practical site, such as a gas station with ablution facilities 3. Especially now in the winter months, a roof, a bench, a garbage bin and a light point	Infrastructure & Planning Services	Roads Transport	New priority

Table 38: Ward 1 Priorities

Ward 1 Capital Footprint

The Ward 1 capital projects as follow

Priority Name	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
Repairing of potholes in Ward 1		R790 000			
Construction of Ward 1 / Industrial roads		**R 1 524 350,00** Hermitage re-gravelling **R4.7million** Resealing of Andrew White, Buitekant Street, Stasie Steet, Cooper Street Construction of Russel and Bronn Street	**R 210 000,00** Re-gravelling Program Extend and move Storm water line above Russel Street **R 150 000,00** Access Road Gravel erf 8241 - Industrial Erven **R 2 275 000,00** Rehabilitation of roads (RRAMS priority list)	**R 2 300 000,00** Rehabilitation of roads (RRAMS priority list)	**R 2 500 000,00** Rehabilitation of roads (RRAMS priority list)
Upgrading Storm Water	**R3,550,000** Disaster Relief Grant				
Upgrading of Water and Waste Water Treatment works	**R12,9 million** Upgrade of Swellendam raw water supply line **R 5 124 347** Upgrade Bakenskop and Railton Pump station with rising main to Railton reservoir	Second Mainline feeder from Railton pumpstation to reservoir.	**R 8 695 652,00** Swellendam (Railton): Upgrade of Bakenskop and Railton **R 1 600 000,00** Purchase of Water Truck **R 350 000 00,00** Railton Water Network Improvement **R 200 000,00** All towns water pipe replacement program-yearly **R200 000,00** New MCC with magflow waterworks fil	**R 1 113 043,00** Swellendam (Railton): Bulk Water Reticulation **R 20 534 783,00** Swellendam (Railton): Upgrade of Bakenskop and Railton **R 278 261,00** Swellendam (Railton): Bulk Water Reticulation	
	R2,6 million New chlorination systems **R3 million** New Silo Waste Water Pump station **R 150 000,00** Construction of exterior toilets ("Old Railton Block")	**R 1 300 000,00** Railton sanitation upgrade, street front sewers:	**R 2 800 000,00** New Silo wastewater Pump station **R 2 400 000,00** Purchase of Sewerage Truck		
Upgrading of Water Catchment (storage and purification)					
Request for Leiwater for households and small scale farmers					
Cleaning of Koornlands River and Betelskop: alien cleaning	Ongoing EPWP Program	Ongoing EPWP Program	Ongoing EPWP Program		
Requests for the construction of speed bumps		Cooper Street	Buitekant Street Swellendam High School		
Installation of electronic water meters	**R 507 993,00** Swellendam, Replacement of Old redundant MV oil switchgear **R1.3million** Emergency Generators –		**R 300 000,00** Installation of new SMART Electricity meters		
Cooper Street Subway: request proper lighting, security and regular cleaning	Operational Budget Upgrading of Cooper Street Subway	Operational Budget Upgrading of Cooper Street Subway	Operational Budget Upgrading of Cooper Street Subway		
Purified water needed for people and animals (on farms), Overberg Water Services			Municipal and Overberg District agreement to provide water	Municipal and Overberg District agreement to provide water	
Traffic officers to patrol after hours in Swellendam main road (Voortrek) as well as Cooper Street	Ongoing Operational budget	Ongoing Operational budget	Ongoing Operational budget	Ongoing Operational budget	

To consider the use of renewable energy (more wind farms).	Support the Windfarm Projects.	Support the Windfarm Projects.	Support the Windfarm Projects.	Support the Windfarm Projects.	
Availability of commonage land / Land for development	Purchase of Transnet Land	Mix development project planning - Housing - Technical School Business	Mix development project planning - Housing - Technical School Business	Mix development project planning - Housing - Technical School Business	
Recycling Project (requested more communication and awareness programs)		Agreement with DZIKO Recycling to establish recycling projects	Agreement with DZIKO Recycling to establish recycling projects		
Municipality to support a business initiative promoting the use of material nappies	Engage with SMME/Tourism Businesses through training and one on one visits	Engage with SMME/Tourism Businesses through training and one on one visits	Engage with SMME/Tourism Businesses through training and one on one visits	Engage with SMME/Tourism Businesses through training and one on one visits	
To support Small Scale Farmers	Reviewing of Small-Scale Farmer contracts. Ongoing support from Department Agriculture and Rural Development Land Reform	Reviewing of Small-Scale Farmer contracts. Ongoing support from Department Agriculture and Rural Development Land Reform	Reviewing of Small-Scale Farmer contracts. Ongoing support from Department Agriculture and Rural Development Land Reform	Reviewing of Small-Scale Farmer contracts. Ongoing support from Department Agriculture and Rural Development Land Reform	
Requested a skill /technical school	Purchase of Transnet Land	Engage with institutions	Engage with institutions		
Safety and Security			**R 180 000,00** Surveillance Cameras	**R 200 000,00** Surveillance Cameras	**R 200 000,00** Surveillance Cameras

Table 39: Ward 1 Capital Footprint

Cleaning of bushes and Koornlands river

Upgrading of Bontebok Landfill site

Support Recycling

Land Use Planning

Training / SMME and Tourism Support

Community Safety

Health Support

Ward 2 IDP/Budget/SDF Scheduled Meetings of 2022-2027

The table below outlines Ward 2 IDP/Budget/SDF meetings, advertised and held during the 2022-2027 strategic planning process are as follow:

2022-2027 IDP Process	1st Round: IDP Priority inputs	2nd Round: Draft Budget feedback inputs
1st Review: 2022/23	13 September 2022	17 April 2023
2nd Review: 2023/24	07 September 2023	24 April 2024
3rd Review: 2024/25	10 September 2024	03 April 2025
4th Review: 2025/26	15 September 2025	08 April 2026

Table 40: IDP/Budget/SDF Scheduled Meetings of 2022-2027

4.12.1.2 Ward 2 Priorities

The table below outlines the Ward 2 Priorities listed during the 2022-2027 IDP Process:

Top 5 Priorities	Project Description	Division/ Department	Unit	Feedback
1	Upgrading of Barrydale Sewerage System Relocation of Sewerage Plant to pine trees and requested a public meeting	Infrastructure & Planning Services	Water Waste Treatment Works	MIG project appraised and approved. Start in 2026/27. To schedule the meeting request
2	Upgrading of Roads Repair of roads Potholes Dahlia, Kees, Renonkel Storm water at Dahlia Street Speedhumps at Kees, Heidelaan, Hoek van Tinley en van Riebeeck	Infrastructure and Planning services	Roads Transport	No budget. Refer to 2026-2027 financial year.

3	Sewerage spillage at Smitsville, Barryfale	Infrastructure & Planning Services	Water Waste Treatment Works	The Department Infrastructure to include in their operation budget of 2026-2027
4	Youth Support Request for the establishment of a training facility to equip youth with skills in tourism, hospitality, and culinary arts.	Office of the Municipal Manager	Development and Planning	Coordinate sector department engagement
5	Requested the Construction of Barrydale Houses	Community Services	Housing	There is not enough Bulk service in Barrydale and the upgrade of bulk services need finalise before any housing project can start.
6	Upgrading of recreational Facilities: - Requested the construction Multi-purpose Fortshaven Community Hall (for recreation activities) Upgrading of the Smitsville Sports field	Community Services	Sport and Recreation	Community services will discuss this matter for clarity and way forward Application done to DCAS in 2024/25 and 2025/26
7	Request for temporary fencing at the current sewerage plant to ensure safety of people and animals.	Community Services	Sport and Recreation	
8	Requested the maintenance of cemetery and the construction of a remembrance wall	Community Services	Sport and Recreation	Maintenance is ongoing – funds to be requested for the New financial year
9	Upgrading and maintenance of Storm Water	Infrastructure & Planning Services	Storm Water	Refer to outer years. Limited budget
10	Upgrading of the Caravan Park (Requested the installation of a Sewage pumpstation)	Infrastructure & Planning Services	Sport and Recreation	No future upgrades to the Barrydale caravan park
11	Request for the establishment of a Neighbourhood Watch. Request to invite Afri-Forum to meet with the Neighborhood Watch/CPF.	SAPD	Safety	SAPS Mandate. The Municipality support SAPS to enforce community safety. Ward 2 IDP meeting schedule 08 April 2026, all residents may attend
12	Khoi Communities requested stakeholder engagement to prioritise and support their needs	Municipal Managers Office	Governance	Engagement during September 2026. The draft IDP mentioned that the final IDP will present more information, projects, needs of the Khoi Communities
13	Barrydale, B.F. Oosthuizen Primary School has requested financial assistance with the construction of a multi-purpose sports facility.	Community Services	Governance	To submit request to the Department Education/Sport and Recreation
14	The upgrading of the Quarry Informal area.	Community Services	Housing	No budget. Refer to outer years
15	Requested Road Safety Assess high-risk areas. Identified areas for signage at Wilger Avenue / Road to the Cemetery and at the Corner of Protea Street (hazard area)	Community Services	Safety	No budget. Refer to outer years

16	Upgrading of Streetlights and Electricity Quarry Camp. Madeliefie Street Installation of solar panels at the RDP Houses	Infrastructure and Planning services	Electricity	Refer to the 2026-2027 financial year. The solar panel to the outer years.
17	To construct / repair the Barrydale Leiwater channels	Infrastructure and Planning services	Leiwater	Blua - Blua (Charles Payne) - Barrydale " Leiwater Gebruikersvereniging" requested the support of the municipality

Table 41: Ward 2 Priorities

Ward 2 Capital Footprint

The funded Ward 2 capital projects are as follows:

Priority Name	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
Construction of Buffeljagsrivier Houses			Currently compiling financial profiles of individuals who have indicated an interest in the available erven in Buffelsjagrivier.		
Requests for land with regards to the development of Buffeljagsrivier Residential and Business areas	Engage with Department Rural Development/ Agriculture / Private Landowners – no progress				
Construction of Buffeljagsrivier Community Hall			February 2026: Submitted funding application to the Department Rural Development and Land Reform	The department Rural Development to appoint the Service Provider	
The maintenance of Buffeljagsrivier Storm Water	Buffeljagsrivier ongoing maintenance and cleaning of storm water drainage.	Buffeljagsrivier ongoing maintenance and cleaning of storm water drainage.	Buffeljagsrivier ongoing maintenance and cleaning of storm water drainage.	Buffeljagsrivier ongoing maintenance and cleaning of storm water drainage.	Buffeljagsrivier ongoing maintenance and cleaning of storm water drainage.
Dam Project, to increase water catchment – - Municipal project is a water options analysis project, and recommendation for both Buffeljagsrivier and Swellendam			Council workshopping proposals, in progress Provincial project		
Water Waste Treatment Works Services. The water does not taste good, too much chlorine	**R59 000** Buffeljagsrivier WTW): Dosing pump & water pump	Ongoing, operational budget.	Ongoing, operational budget. **R 200 000,00** All towns water pipe replacement program-yearly **R 1 600 000,00** Purchase of water truck	Ongoing, operational budget.	Ongoing, operational budget.
Upgrading of Buffeljagsrivier Sports Facility	Ongoing municipal services	Ongoing municipal services	Ongoing municipal services	Ongoing municipal services	**R 80 000,00** Water pump (BJS Sports field)
Requested to reduces the dust in Kerkgronde which causes health problems			**R 500 000,00** Regravelling Program		
Requested the installation of a Service Counter at the Library.			Completed		
Refuse Removal (new priority)- skip for garden waste.			**R 40 000,00** Fire skids (probably 2 weeks) **R 75 000,00** Recycling Drop off containers	**R 80 000,00** Recycling Drop off containers	**R 100 000, 00** Recycling Drop off containers
To support the rural schools with infrastructure services, clean water is the major challenge at Buffeljagsrivier. Mullersrus School	Municipality and Overberg District Municipality support with water supply	Municipality and Overberg District Municipality support with water supply	Municipality and Overberg District Municipality support with water supply		

Table 42: Ward 2 Capital Footprint

Eike -, Wilger and Tinley Street

Erf 832 to 835

Smitsville Storm water upgrading

Construction of van Riebeeck Road

Office maintenance

Water Waste Treatment Works Budget

70 LED Lights

Sewer manholes (82 Houses)

Spaza Shop Support

SMME Support

Small Scale Farmer Support

Waste Awareness

Civic Education

Net vir Pret Youth Support Programs

Community Safety

Health Support Programs

4.12.1.3 Ward 3, Buffeljafsrivier

Ward 3, Buffeljagsrivier IDP/Budget/SDF Scheduled Meetings of 2022-2027

The table below outlines Ward 3, Buffeljagsrivier IDP/Budget/SDF meetings, advertised and held during the 2022-2027 strategic planning process are as follows:

2022-2027 IDP Process	1st Round: IDP Priority inputs	2nd Round: Draft Budget feedback inputs
1st Review: 2022/23	15 September 2022	13 April 2023
2nd Review: 2023/24	13 September 2023	12 April 2024
3rd Review: 2024/25	16 September 2024	09 April 2025
4th Review: 2025/26	11 November 2025	09 April 2026

Table 43: IDP/Budget/SDF Scheduled Meetings of 2022-2027

Ward 3, Buffeljagsrivier Priorities

The table below outlines the Ward 3, Buffeljagsrivier Priorities listed during the 2022-2027 IDP Process.

Top 5 Priorities	Project Description	Division/ Department	Unit	Feedback
1	Requested Construction of RDP Houses. Also to change the housing criteria. The greatest need for housing in Buffeljagsrivier is for people younger than 60 years and asks that the Municipality write to National Government and ask for the review of the criteria to also take younger people into account.	Infrastructure & Planning Services	Housing	Buffeljagsrivier application in progress
2	Upgrading of Water Waste Treatment Works Services	Infrastructure & Planning Services	Water Waste Treatment Works	In future planning 2028/29
3	Tarring of all roads: Jansen Street, Church Grounds and Du Toitsrus	Infrastructure & Planning Services	Roads Transport	Refer to outer years, no Budget. Requested the support of Overberg District Municipality and Department Rural Development
4	Requested to reduce the dust which causes health problems	Infrastructure & Planning Services	Roads Transport	Maintenance to reduce dust during the 2026-2027 financial year
5	Installation of streetlights: Jansen Street, Kerk Gronde, Du Toitsrus	ESKOM	Energy Sources	ESKOM Mandate. Manager Electrical Services reported the request to Eskom
6	Buffeljagsrivier Dam Project, to increase water catchment for both Swellendam and Buffeljagsrivier	Infrastructure & Planning Services	Water	Planning to start phase 2 – feasibility study
7	Construction of speed calming measures: Du Toitsrus and Kerkgronde	Infrastructure & Planning Services	Roads Transport	Submit the request with clear description of street to the Ward Councillor
8	Requested signage and street names at Du Toitsrus and Kerkgronde	Infrastructure & Planning Services	Roads Transport	Refer 2026-2027 financial year
9	Upgrading of Buffeljagsrivier Sports Facility	Community Services	Sport and Recreation	Grandstand funding for 2026/27. No other funding applications
10	Construction of Buffeljagsrivier Community Hall	Community Services	Sport and Recreation	Application to Department of Rural Development and Land Reform

11	Installation of high mass light	ESKOM	Energy Sources	Eskom mandate. Refer to sector departments to support the request
12	Requests for land with regards to the development of Buffeljagsrivier Residential and Business areas	Infrastructure & Planning Services	Planning and Development	There are existing opportunities for business on privately owned land, which need to be utilised. Initiatives are underway for the active utilisation of 156/28, for appropriate residential purposes.
13	Requested land and access to the Cemetery	Community Services	Sport and Recreation	Outstanding, no availability of land
14	The community request the support of business in Buffeljagsrivier: - The Youth - The Craft/Needlework group requests a working space and to support with resources. Refers to Mr. Prins' building as an option.	Office of MM	Development and Planning	The Municipal Manager recommended that the Buffeljagsrivier Community Forum schedule a meeting with her office to discuss this matter.
15	Requested pedestrian crossing at the railway lines between Du Toitsrus and the Kerkgrond	Department of Mobility	Safety	Refer request to the Department of Mobility. Department of Mobility mandate.

Table 44: **Ward 3, Buffeljagsrivier Priorities**

Ward 3, Buffeljagsrivier Capital Footprint

The Ward 3, Buffeljagsrivier capital projects as follows:

Priority Name	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
Construction of Buffeljagsrivier Houses			Currently compiling financial profiles of individuals who have indicated an interest in the available erven in Buffelsjagrivier.		
Requests for land with regards to the development of Buffeljagsrivier Residential and Business areas	Engage with Department Rural Development/ Agriculture / Private Landowners – no progress				
Construction of Buffeljagsrivier Community Hall			February 2026: Submitted funding application to the Department Rural Development and Land Reform	The department Rural Development to appoint the Service Provider	
The maintenance of Buffeljagsrivier Storm Water	Buffeljagsrivier ongoing maintenance and cleaning of storm water drainage.	Buffeljagsrivier ongoing maintenance and cleaning of storm water drainage.	Buffeljagsrivier ongoing maintenance and cleaning of storm water drainage.	Buffeljagsrivier ongoing maintenance and cleaning of storm water drainage.	Buffeljagsrivier ongoing maintenance and cleaning of storm water drainage.
Dam Project, to increase water catchment – - Municipal project is a water options analysis project, and recommendation for both Buffeljagsrivier and Swellendam			Council workshopping proposals, in progress Provincial project		
Water Waste Treatment Works Services. The water does not taste good, too much chlorine	**R59 000** Buffeljagsrivier WTW): Dosing pump & water pump	Ongoing, operational budget.	Ongoing, operational budget. **R 200 000,00** All towns water pipe replacement program-yearly **R 1 600 000,00** Purchase of water truck	Ongoing, operational budget.	Ongoing, operational budget.
Upgrading of Buffeljagsrivier Sports Facility	Ongoing municipal services	Ongoing municipal services	Ongoing municipal services	Ongoing municipal services	**R 80 000,00** Water pump (BJS Sports field)
Requested to reduces the dust in Kerkgronde which causes health problems			**R 500 000,00** Regravelling Program		
Requested the installation of a Service Counter at the Library.			Completed		
Refuse Removal (new priority)- skip for garden waste.			**R 40 000,00** Fire skids (probably 2 weeks) **R 75 000,00** Recycling Drop off containers	**R 80 000,00** Recycling Drop off containers	**R 100 000, 00** Recycling Drop off containers
To support the rural schools with infrastructure services, clean water is the major challenge at Buffeljagsrivier. Mullersrus School	Municipality and Overberg District Municipality support with water supply	Municipality and Overberg District Municipality support with water supply	Municipality and Overberg District Municipality support with water supply		

Table 45: Ward 3, Buffeljagsrivier Capital Footprint

4.12.1.4 Ward 3, Suurbraak

Ward 3, Suurbraak IDP/Budget/SDF Scheduled Meetings of 2022-2027

The table below outlines Ward 3, Suurbraak IDP/Budget/SDF meetings, advertised and held during the 2022-2027 strategic planning process are as follows:

2022-2027 IDP Process	1st Round: IDP Priority inputs	2nd Round: Draft Budget feedback inputs
1st Review: 2022/23	14 September 2022	12 April 2023
2nd Review: 2023/24	14 September 2023	08 May 2024
3rd Review: 2024/25	16 September 2024	09 April 2025
4th Review: 2025/26	18 September 2025	07 April 2026

Table 46: Ward 3, Suurbraak IDP/Budget/SDF Scheduled Meetings of 2022-2027

Ward 3, Suurbraak Priorities

The table below outlines the Ward 3, Suurbraak Priorities listed during the 2022-2027 IDP Process.

Top 5 Priorities	Project Description	Division/ Department	Unit	Feedback
1	**Requested the construction of Suurbraak houses.** - Schedule a meeting a joint meeting between Swellendam Municipality, Province and Suurbraak community. Requested the FLISP programme and that this group of residents be invited to the housing meeting. The Councillor further requests clarity on how the CPA will operate, as land can be made available for the housing programme. - Submit a request to the Province to consider increasing the current total of 184 serviced sites	Community Services	Housing	The Implementing Agent (Asla) is busy with EIA and after the approval of the EIA the internal services will be install at the 184 site which will be the first phase. Scheduled and confirmation with the Ward Councillor of the Housing meeting.
2	**Construction of Speed bumps** Port Beaufort, Mahno Street, Titus Street, Marais Street, Saville Street, Wessel Street, Heide Street	Infrastructure Planning Services	Roads Transport	No budget, refers to outer years
3	**Upgrading of Storm Water** Hendrick Circle, Port Beaufort, Lower Main Road, Jakobs Street, Lewiesboes Street, Arends Street, Titus Street, Wessel Street, Heideweg Johnson	Infrastructure and Planning Services	Roads Transport	No budget, refers to outer years
4	**Upgrading of Roads** Jager Street, Lewiesboes Street, Arends Street, Pretorius Street, Titus Street, Wessel Street (tar), Road to Rietkuil, Cemetery Road	Infrastructure and Planning Services	Roads Transport	No budget, refers to outer years
5	**Road-,Direction- and Warning Signs** Sportsground, Primary School, Low-water bridge, Street names	Community Services	Roads Transport	Refers to 2026-2027 operational budget
6	Upgrading of Suurbraak Sports Ground	Community Services	Sport and Recreation	Embankment seating area to be addressed in 2026/27 through Mig. Application to DCAS in 20204/25 and 20205/26 to upgrade the remainder of the sports grounds
7	Rietkuil proclamation (to promote Rietkuil as an area with great eco-environmental potential)	Office of Municipal Manager	Planning and Development	The municipality await the resolution of the CPA agreements, which will guide the long-term vision for the Suurbraak / Rietkuil area.

8	Tourism Development Strategy / Opportunities for Suurbraak Community	Office of Municipal Manager	Planning and Development	The Municipal Maturity Initiative (MMI) is a strategic programme designed to track progress through annual performance reviews. The Department of Economic Development and Tourism (DEDAT) and SALGA support the municipality in reviewing our Swellendam Tourism Growth and Development Strategy 2019 to 2025 that will includes all towns and business sector groups.
9	Installation of municipal services at Fatmaar / Nuwe Tarief	Infrastructure and Planning Services	Infrastructure	Form part of the Suurbraak Housing Pipeline discussions and planning
10	Requested parks for children / Facilities for Recreation	Community Services	Sport and Recreation	No budget, but the Manager Parks will investigate and refer inputs to the ward committee.
11	Upgrading of Suurbraak Graveyard and road	Infrastructure and Planning Services	Infrastructure	New priority. Refer to outer years
12	Request for the allocation of land for churches and businesses.	Infrastructure and Planning Services	Sport and Recreation	Consultation process with CPA and Municipality

Table 47: Ward 3, Suurbrak Priorities

Ward 3, Suurbraak Capital Footprint

The Ward 3, Suurbraak capital projects are as follows

Priority Name	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
Suurbraak Housing Project: 550 Units, by when			TRANCA contract signed off my the Minster		
Upgrading of roads	**R 300 000,00** Rehabilitation of roads (RRAMS priority list)		**R 2 275 000,00** Rehabilitation of roads WoM (RRAMS priority lis	**R 2 300 000,00** Rehabilitation of roads WoM RRAMS priority list	**R 2 500 000,00** Rehabilitation of roads WoM RRAMS priority list
Construction of Sidewalks Suurbraak: Next to R324 (Hoofweg)-	**Dept. Public Works** Sidewalks completed				
Construction of Speed bumps: Mahno-; Titus-; Saville-; Marais-, Wessel-, Heideweg Steet (close to the school)			**R 90 000,00** Titus, Saville, Wessel Street		
Road-,Direction- and Warning Signs	**R10 000,00** Direction and warning signs				
Upgrading of Suurbraak electricity Network	**R200 000,00** Maintenance of electrical network and streetlights		**R 736 384,00** Installation of LED lights **R300 000,00** Installation of new SMART Electricity meters, WoM		
Upgrading of Suurbraak Waste Water Treatment Works	**R235 980,00** Maintenance of water and sewerage network, WoM **R 1 739 130,00** Rietkuil new reservoir and supply link (Water dams),	**R 319 330,00** Suurbraak WTW Phase 2 Professional Fees **R 300 000,00** Upgrade of Irrigation pump station Suurbraak	**R2million.** Upgrading of Rietkuil water network **R 200 000,00** All towns water pipe replacement program-yearly **R 1 600 000,00** Purchase water truck **R 2 400 000,00** Purchase sewerage truck		**R 3 710 356,00** Upgrading of Suurbraak Raw Water Supply
Requested a follow-up meeting between CPA and Swellendam Municipality: Service Level Agreements			TRANCA contract signed off my the Minster		

Requested Small Scale Farmer Support and Food Security Programs to Suurbraak Community	**Dept. Agricuture** Establish Farmer Support Unit	**Dept. Agricuture** Establish Farmer Support Unit	**Dept. Agricuture** Establish Farmer Support Unit	**Dept. Agricuture** Establish Farmer Support Unit	**Dept. Agricuture** Establish Farmer Support Unit
Upgrading of Suurbraak Sports Facility				**R 1 217 391,00** Upgrading Suurbraak Sport Facility	
To appoint skilled persons from Suurbraak to work on projects(will then be able to pay their municipal bills)	Ongoing EPWP Program Advertise municipal vacancies on the municipal website	Ongoing EPWP Program	Ongoing EPWP Program	Ongoing EPWP Program	Ongoing EPWP Program
Requested proper management of refuse / landfill site		**R460 000, 00** Guard hut with toilet for Barrydale and Suurbraak Landfill sites **R 3 200 000, 00** Refuse Compactor 21m2 (Whole)	**R 225 000,00** Street Refuse Bins	**R 250 000,00** Street Refuse Bins **R 700 000,00** Installation and repositioning of fence by Bontebok Landfill	**R 300 000,00** Street Refuse Bins
Requested for the implementation of a Suurbraak Recycling Project			**R 75 000,00** Recycling Drop off containers	**R 80 000,00** Recycling Drop off containers	**R 100 000,00** Recycling Drop off containers
Requested regular cleaning of cattle grids	Ongoing maintenance program	Ongoing maintenance program	Ongoing maintenance program	Ongoing maintenance program	Ongoing maintenance program

Table 48: Ward 3, Suurbraak Capital Footprint

Suurbraak, Upgrade of Irrigation pump station

Cleaning and Maintenance Program

SMME Support Programs

Farmer Production Support Unit

Community Safety Programs

Health support services


Roads and Storm Water Maintenance

Rietkuil new reservoir


Upgrading of Electricity

4.12.1.5 Ward 3, Malgas

Ward 3, Malgas IDP/Budget/SDF Scheduled Meetings of 2022-2027

The table below outlines Ward 3, Malgas IDP/Budget/SDF meetings, advertised and held during the 2022-2027 strategic planning process are as follows:

2022-2027 IDP Process	1st Round: IDP Priority inputs	2nd Round: Draft Budget feedback inputs
1st Review: 2022/23	14 September 2022	12 April 2023
2nd Review: 2023/24	14 September 2023	08 May 2024
3rd Review: 2024/25	16 September 2024	09 April 2025
4th Review: 2025/26	18 September 2025	14 April 2026

Table 49: Ward 3, Malgas IDP/Budget/SDF Scheduled Meetings of 2022-2027

Ward 3, Malgas Priorities

The table below outlines the Ward 3, Malgas Priorities listed during the 2022-2027 IDP Process

Top 5 Priorities	Project Description	Division/ Department	Unit	Feedback
1	Centralised and fenced refuse site	Swellendam Municipality	Refuse Removal	The tender for the rental and management of a central site to house the drop off point will go out in July when funding is available. The 4 containers will then be moved, 3 of them will be allocated for recycling and 1 for general waste. The site will also accept garden trimmings and will be made into compost by the successful bidders.
2	Maintenance of the Malgas Roads	District Municipality Provincial Government	Roads	Submit to their 2026-2027 Budget according to the highest rank of prioritisation.
3	Disaster Management: Fire / Water	District Municipality Swellendam Municipality	Disaster Management	Municipality and Overberg District Municipality agreements and aware of the cost implication

4	Removal of alien vegetation on the Malgas	District Municipality Swellendam Municipality	Community and Social Serv	2026-2027 Budget, refers to the disaster management engagements
5	Need for proper and affordable water delivery to the area	District Municipality	Water	Refers to District Municipality. ODM mandate
6	Need for housing at Nuwe Dorp, available private land	Community Services	Housing	Under discussion the drafting of a clear long-term legal strategy / plan before the approval of housing / infrastructure After the conducting of survey, the Municipality's Housing Department is asking the community to monitor and report new structures.
7	Malgas Pont: Requested entrance signage from Swellendam / Buffeljagsrivier / Bredasdorp / Heidelberg	District Municipality	Roads Transport	The Office of the Overberg District Municipal Roads Division has already installed High Visibility Advanced Warning Signs at all the various locations
8	The Overberg District Water Services to extend the water pipe from Grunters Restaurant & Pub to Nuwe Dorp, Zone 1	District Municipality	Water	Outstanding. Refers to Overberg District Municipality. ODM mandate
9	New developments and reviewing of the Malgas Spatial Planning	Swellendam Municipality	Town Planning	Arrange dedicated meetings with the spatial planning / land use officials to administer community input for consideration in the reviewed Spatial Development Framework
10	Nuwe Dorp, Malgas requested for an ECD	Development Education	Community and Social Services	Department Education mandate. No available land. Awaiting on private proposals for ECD

Table 50: Ward 3, Malgas Priorities

Ward 3, Malgas Capital Footprint

Priority Name	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
To support Malgas with Fire Protection equipment	Completed				
Maintenance and construction of Malgas Roads			Provincial Dept. Infrastructure prioritise according their roads plan		
Requested more presence of traffic officials on Malgas/Infanta Road during peak season.	Service level agreement with Lower Breede River Conservancy Trust	Service level agreement with Lower Breede River Conservancy Trust	Service level agreement with Lower Breede River Conservancy Trust	Service level agreement with the Lower Breede River Conservancy Trust	Service level agreement with the Lower Breede River Conservancy Trust
Removal of alien vegetation on the Malgas gravel roads	Ongoing Overberg District Municipality cleaning program	Ongoing Overberg District Municipality cleaning program	Ongoing Overberg District Municipality cleaning program	Ongoing Overberg District Municipality cleaning program	Ongoing Overberg District Municipality cleaning program
Need for working ablution facilities			Completed		
Malgas Public Slipway (Erf 422) To purchase and registered in Municipality's name			Completed		
Installation of a surveillance camera at the pontoon on the Malgas side to function as security, monitoring of traffic and can also form part of the PLS future development plans			Completed		
The municipality to support with Waste Management and refuse bins		Completed	Completed		
Pressure on the ODM for administration function of the Pont.	Ongoing service	Ongoing service	Ongoing service	Ongoing service	Ongoing service
Public Launch Site: Pont Slipway: often obstruction of the pont, and risk of damage caused to vessels and trailers.			Completed		

Table 51: Ward 3, Malgas Capital Footprint

Waste Management

Road Maintenance and cleaning of

Public Lauch Site Management

Nuwedorp Services

Nuwedorp Housing

Economic Activities

Health Service Support

Tourism Support

Disaster Management

4.12.1.6 Ward 3, Infanta

Ward 3, Infanta IDP/Budget/SDF Scheduled Meetings of 2022-2027

The table below outlines Ward 3, Infanta IDP/Budget/SDF meetings, advertised and held during the 2022-2027 strategic planning process are as follows:

2022-2027 IDP Process	1st Round: IDP Priority inputs	2nd Round: Draft Budget feedback inputs
1st Review: 2022/23	14 September 2022	12 April 2023
2nd Review: 2023/24	14 September 2023	08 May 2024
3rd Review: 2024/25	16 September 2024	09 April 2025
4th Review: 2025/26	18 September 2025	14 April 2026

Table 52: Ward 3, Infanta IDP/Budget/SDF Scheduled Meetings of 2022-2027

Ward 3, Infanta Priorities

The table below outlines the Ward 3, Infanta Priorities listed during the 2022-2027 IDP Process.

Top 5 Priorities	Project Description	Division/ Department	Unit	Feedback
1	**Upgrading/Tarring of roads** Resealing of streets over a 5-year programme	Infrastructure & Planning Services	Roads Transport	No budget. Refer to outer years
2	**Safety and Security** Budget for Law Enforcement Officers to visit Infanta on request	Community Services	Safety	Visited Infanta / Malgas area: 5 March 2026 Weekly program includes Malgas and Infanta
3	**Infanta Public Launch Site (PLS)** Prepare and get approved a Maintenance Management Plan	Office of Municipal Manager	Planning and Development	The current PLS Management Plan is more than adequate for current purposes and is working well. All three PLS Management Plans ought to be updated simultaneously
4	Restacking the rocks on the groyne	Infrastructure & Planning Services	Roads Transport	Refer to operational budget of 2026-2027
5	**Water Services** Standby generator for municipal borehole	Infrastructure & Planning Services	Water	No budget.
6	**Markers in mouth of estuary** Provide markers (poles) near entrance of mouth for better safety to boats entering or leaving the estuary	Infrastructure & Planning Services	Planning and Development	Refer to operational budget of 2026-2027
7	**Waste Management** Cleaning services: Requested the removal or to crush the building rubble since the dump is over capacity Requested the purchase of shredder / chipper	Community Services	Refuse	Funds available from July 2026 for chipping at the landfill site. The builder's rubble section is not yet full and it's only viable to crush when there is 4000 cubes

Table 53: Ward 3, Infanta Priorities

Ward 3, Infanta Capital Footprint

The below Ward 3, Infanta priorities are as follows:

Priority Name	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
Infanta Waste Management Facility: Infanta Landfill Site – Establish a toilet and conservancy		Completed			
Entrance road: Cut out the strip of damaged tar and replace. Let the rest of the road be gravel instead of tarring the whole road.			Completed, with the support of Overberg District Municipality		
Upgrading/Tarring of roads: Repair the tar road above the Infanta slipway (road embankment)			Completed		
Upgrading/Tarring of roads: Measures to reduce dust from M268 gravel road in front of Infanta Park. Speed Calming Devices to reduce dust		Upgrading roads: Ongoing grading of gravel road			
Municipal signage: Replace Street name signboard and warning signs / speedbumps at Infanta		Completed			
Upgrading/Tarring of roads: Alternate access to Infanta: through de Hoop in the event of fire or flooding at Diepkloof	Completed. The De Hoop Nature Reserve will provide access				
Moddergat slipway: Clearing of stormwater drains around slipway		Completed			
Signs at the slipway and Asgat: Too many signs. Replace infographics that resonate with people. Replace with 2 boards with infographics / Signs at		Completed			

Asgat - When people shower, water runs across the slipway where the people are sunbathing					
Kabeljoubank stairs: Swellendam Municipality to provide assistance with the machinery to restore the stairs. Fill in with stones to repair the main entrance to the beach. Currently, a rope is being used as access to the beach		Completed			
Infanta Beach: Improve steps to the beach - longer treads needed		Completed			
Stormwater in Retief St: During heavy rainfall stormwater from Retief St flows into erf 7 and at times causes flooding of the house		Completed			
Cleaning calvets - a piece of road that has not been done with the pump		Completed			
Cleaning services: New refuse container at IWMF		Completed	Completed		
Cleaning services: Baboon proof bins at selected places		Completed			
Infanta Slipway: Completion of the revised Infanta Slipway Management / Operational Plan	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Cleaning services: Illegal camping	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Fire services: Clearing of bushes along the Infanta gravel road	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Safety and Security: IRRA requested a camera project)			Completed	Completed	

Table 54: Ward 3, Infanta Capital Footprint

Road bank stabilization

Bollards at Aasbank

Upgrading of Infanta Slipway

Repair of Kabeljou bank stairs

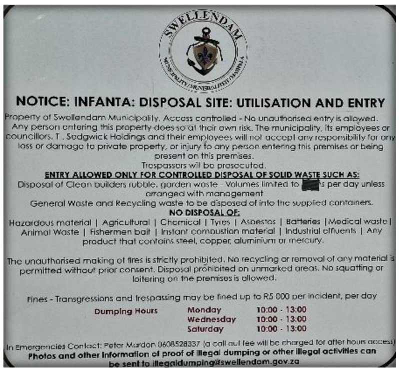
Stormwater maintenance at Retief Street

Cleaning of bushes and Koornlandsriver

Upgrading of Bontebok Landfill site

Support Recycling

Cleaning of bushes and Koornlands river



Upgrading of Bontebok Landfill site

Support Recycling

Cleaning of bushes and Koornlands river

Upgrading of Bontebok Landfill site

Support Recycling

4.12.1.7 Ward 4, Swellendam Town / Railton

Ward 4 IDP/Budget/SDF Scheduled Meetings of 2022-2027

The table below outlines Ward 4 IDP/Budget/SDF meetings, advertised and held during the 2022-2027 strategic planning process are as follows:

2022-2027 IDP Process	1st Round: IDP Priority inputs	2nd Round: Draft Budget feedback inputs
1st Review: 2022/23	19 September 2022	24 April 2023
2nd Review: 2023/24	19 September 2023	07 May 2024
3rd Review: 2024/25	19 September 2024	14 April 2025
4th Review: 2025/26	07 October 2025	15 April 2026

Table 55: Ward 4 IDP/Budget/SDF Scheduled Meetings of 2022-2027

Ward 4 Priorities

The table below outlines the Ward 4 Priorities listed during the 2022-2027 IDP Process.

Top 5 Priorities	Project Description	Division/ Department	Unit	Feedback
1	**Construction and Upgrading of Roads** Upgrading and maintenance of Cemetery and construction of road For the pass years nothing has done to construct disable friendly roads and facilities. We have to walk in the roads. Rehabilitation of Glenbarry and Steil Street Construction of 2nd Railton Entrance	Infrastructure Planning Services	Roads Transport	The municipality purchase a grader for temporary support. The next phase will be to involve the community with the extension of the cemetery and upgrading of the cemetery road. Extensive studies (EIAs) to start the process. Limited roads budget, refers to outer years Under discussion, SANRAL. Also to form part of the construction of a Bontebok Nation Park entrance

2	Installation of high quality and safe fencing and cameras at the Railton Water facilities	Infrastructure Planning Services	Water	Busy tidying up the facilities and installing larger concrete blocks, cameras and electric fencing. R 150 – 350 000 equipment has already been stolen. To cover with Concrete banker
3	Rondomskrik: Installation of a storm water pipe in the retention ditch and Fencing	Infrastructure Planning Services	Roads Transport	No budget. Refers to outer years budget
4	Masakhane: To increase the 50 units to 60/70 units.	Finance	Income	The finance department to look at the affordability. The CFO take note and will discuss with Senior Management and Council
5	Requested the installation of CCTV cameras to ensure the safety of residents. To support with the establishment of a Neighbourhood Watch	Community Services	Safety	At SAPS Safety Forum the Boord's safety is a point of discussion
6	Requested storage of raw water to increase water capacity	Infrastructure Planning Services	Roads Transport	Submitted proposals to the Department Local Government, Infrastructure Department: WSIG During the December 2025 water crisis, the Western Cape Local Government and District Municipality visited the water sites to assess the water crisis.
7	Transnet Land Development and Public Participation Process	Office of Municipal Manager	Planning and Development	Erf 9546 comprises 11ha. The property was bought from Transnet and was registered in the name of the Municipality in October 2024. The property will be developed in conjunction with the Provincial Department of Human Settlements and will include a mix of housing typologies, commercial erven as well as erven to accommodate various social infrastructure. It is envisaged to make provision for a vocational institute that draw learners from the broader region, as well as a facility for orphans and the elderly. R400 000 secured for planning during 2026-2027 financial year
8	The valley on the west side of Rondomskrik needs to be beautified.	Community Services	Sport and Recreation	Outstanding, limited funding. The Manager of parks will forward inputs to the Ward Committee
9	Requested a Technical College at the Provincial Traffic Department building	Office of Municipal Manager	Planning and Development	Discussions with the Department of Public Works have already taken place to transform this building, which belongs to Public Works in the Western Cape, into a School of Skills. It is a condition of the sale agreement that an educational facility be established on the Transnet land. The subdivision of an identified educational use area is the commencement of the process and is thus supported by Council and Management.

Table 56: Ward 4 Priorities

Ward 4 Capital Footprint

The below Ward 4 priorities are as follows:

Priority Name	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
Maintenance of all Roads: Rehabilitation of roads (RRAMS priority list)	**R 3 000 000,00** Church Square, Glen Barry / Berg & Swellengrebel intersection, Veld Cornet, Von Manger, Voortrek, Russel Street, Weltevrede-	**R 4 428 000,00** ,Bron, Kanon, Fairbairn, Hermanus Steyn, , William Robertson, Auge, Kort, Koster, Lichtenstein, Quaelberg, De Mist **R 2 606 193,00** Railton Roads Maintenance	**R 2 275 000,00** Rondomskrik Streets, September, Ellis, William, Sneeuvlokkie **R 1 556 344,00** Railton Roads Maintenance	**R 2 300 000,00** Rehabilitation of roads (RRAMS priority list)	**R 2 500 000,00** Rehabilitation of roads (RRAMS priority list)
Upgrading and maintenance of all Roads and storm water: Re-gravelling Program	**R 1 305 000,00** Railton Upgrading of Gravel Roads and Stormwater portionP2 **R3,550,000** Disaster Relief Grant **R 304 347,00** Erosion damage to culvert/outfall, Trichardt Street **R 130 435,00** Damage to gabion retainer Kerk Street bridge	**R 4 562 150,00** **R 1 141 000,00** Railton Upgrading of Gravel Roads and Stormwater portionP2	**R 500 000,00** Hermitage Road Repair? **R 8 044 261,00** **R 2 914 554,00** Railton Upgrading of Gravel Roads and Stormwater portionP2	**R 2 914 554,00** **R 544 309,00** Railton Upgrading of Gravel Roads and Stormwater portionP2	
Upgrading of Water Works and Network	**R12,9 million** Upgrade of Swellendam raw water supply line **R 5 124 347** Upgrade Bakenskop and Railton Pump station with rising main to Railton reservoir **R2,6 million** New chlorination systems **R3 million** New Silo Waste Water Pump station **R 150 000,00** Construction of exterior toilets ("Old Railton Block")	Second Mainline feeder from Railton pumpstation to reservoir. **R 1 300 000,00** Railton sanitation upgrade, street front sewers:	**R 8 695 652,00** Swellendam (Railton): Upgrade of Bakenskop and Railton **R 1 600 000,00** Purchase of Water Truck **R 350 000 00,00** Railton Water Network Improvement **R 200 000,00** All towns water pipe replacement program-yearly **R200 000,00** New MCC with magflow waterworks fil **R 2 800 000,00** New Silo wastewater Pump station **R 2 400 000,00** Purchase of Sewerage Truck	**R 1 113 043,00** Swellendam (Railton): Bulk Water Reticulation **R 20 534 783,00** Swellendam (Railton): Upgrade of Bakenskop and Railton **R 278 261,00** Swellendam (Railton): Bulk Water Reticulation	
Regeneration of Walkways and Heritage Areas	**R 782 609,00** Railton Walkway Project	? Paving in Swellengrebel street, signage, lightning **Operational Budget** Upgrading of Cooper Street Subway	**R 695 652,00** Railton Walkway Project		
Upgrading of Railton Sports Facility	**R 86 960,00** Upgrading of Railton Sports Grounds Phase 3	**R 4 226 700** Upgrading of Railton Sports Grounds Phase 3	**R 3 200 435,00** **R 653 717,00** Upgrading of Railton Sports Grounds Phase 3 **R 326 800,00** Replacement of Sport field lights with LED: Swellendam town **R 326 800,00** Replacement of Sport field lights with LED:Railton		
Waste Management: Management & expansion of Bontebok Landfill Site	**R 4 781 030,00** Landfill site Bontebok Fencing 2023/2024 **R3 200 000** Purchase of 21m2 Refuse Compactor including lifter **R155 000,00** Refuse street bins / General and Recycling Waste		**R 225 000,00** Street Refuse Bins **R 75 000,00** Recycling Drop off containers	**R 250 000,00** Street Refuse Bins **R 80 000,00** Recycling Drop off containers **R 700 000,00** Installation and repositioning of fence by Bontebok Landfill	**R300 000,00** Street Refuse Bins **R 100 000,00** Recycling Drop off containers
Construction of Railton Houses	**R 59 160 000** 950 Housing Project	**R 3 634 783** Electrification of 950	**R 12 297 391,00**	**R 2 608 696,00**	**R 2 726 957,00**

	R 2 173 913,00 Electrification of 950 Houses	Houses	Swellendam Railton 950 erven – Electricity installation	Swellendam Railton 950 erven – Electricity installation	Swellendam Railton 950 erven – Electricity installation
Upgrading of Electricity	Support the Windfarm Projects. **R 507 993,00** Swellendam, Replacement of Old redundant MV oil switchgear	Support the Windfarm Projects.	Support the Windfarm Projects. **R 300 000,00** Installation of new SMART Electricity meters	Support the Windfarm Projects.	
Economic Development: SMME support	Engage with SMME/Tourism Businesses through training and one on one visits	Engage with SMME/Tourism Businesses through training and one on one visits	Engage with SMME/Tourism Businesses through training and one on one visits	Engage with SMME/Tourism Businesses through training and one on one visits	
	Purchase of Transnet Land 1. Housing 2. Technical School 3. Business		Railton mix development project planning - Housing - Business	Railton mix development project planning - Housing - Business	
	Reviewing of Small-Scale Farmer contracts. Ongoing support from Department Agriculture and Rural Development Land Reform	Reviewing of Small-Scale Farmer contracts. Ongoing support from Department Agriculture and Rural Development Land Reform	Reviewing of Small-Scale Farmer contracts. Ongoing support from Department Agriculture and Rural Development Land Reform	Reviewing of Small-Scale Farmer contracts. Ongoing support from Department Agriculture and Rural Development Land Reform	
Transnet Land Development and Public Participation Process					
Construction of Early Childhood Development Facility	Survey and community meetings with parents	Submitted Rondomskrik ECD Report to the Rotary Chairperson	Construction of Rondomskrik ECD	Handover Ceremony	
Requested Safety and Security services			**R 180 000,00** Surveillance Cameras	**R 200 000,00** Surveillance Cameras	**R 200 000,00** Surveillance Cameras

Table 57: Ward 4 Footprint


950 Railton Housing Project


Hand Over – Augus 2024


Water pump station


Upgrade Hermitage Road


Upgrading of water networks: Railton rising main

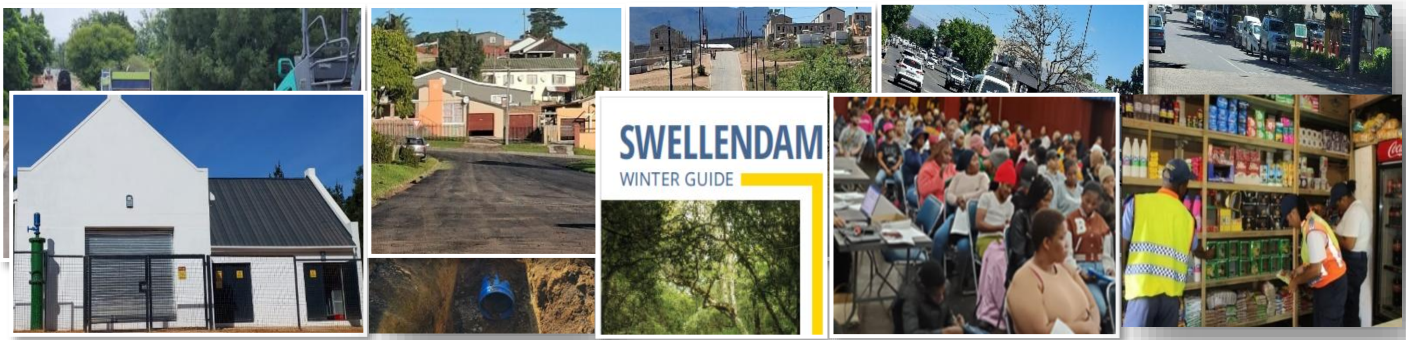

Replacement of Old redundant MV oil


Upgrading of Subway


Upgrade, street front sewers


Waste Management and purchase of Refuse Compactor


Storm Water Relief Grant



Swellendam (Railton): Bulk Water Reticulation   Tourism, Skills Training and SMME Support

Purchase of Transnet land   Construction of Rondomskrik ECD   Walk Way   Small Scale Farmer Support

4.12.1.8 Ward 5, Railton, Swellendam

Ward 5 IDP/Budget/SDF Scheduled Meetings of 2022-2027

The table below outlines Ward 5 IDP/Budget/SDF meetings, advertised and held during the 2022-2027 strategic planning process are as follows:

2022-2027 IDP Process	1st Round: IDP Priority inputs	2nd Round: Draft Budget feedback inputs
1st Review: 2022/23	21 September 2022	20 April 2023
2nd Review: 2023/24	20 September 2023	22 April 2024
3rd Review: 2024/25	25 September 2024	15 April 2025
4th Review: 2025/26	22 September 2025	16 April 2026

Table 58: Ward 5 IDP/Budget/SDF Scheduled Meetings of 2022-2027

Ward 5 Priorities

The table below outlines the Ward 5 Priorities listed during the 2022-2027 IDP Process.

Ward 5 Top Priorities	Project Description	Division/ Department	Unit	Feedback
1	**Construction of pavements and speedhumps in all streets** 1. Disable friendly pavements 2. Renonkel Street, Queen Street, Aandblom and Angelier Street, Aronskelk, Rose Joseph Avenue 3. 7de Laan: Evertson, Cupido Street, Libazi Street, Satira Street, Rossouw	Infrastructure Planning Services	Roads Transport	Ward Committee to assist with the detail of street and to take a decision where to spend the funding to construct the speedhumps and pavements
2	**Foreign Nationals is a challenge** 1. Request that Law Enforcement intervene together with the Department Home Affairs and SAPS. 2. To give the illegal foreigners timeframes before legal or illegal eviction take place.	Community Services	Safety	Majoks Committee render their ongoing support.
3	**Recreational Activities** 1. Regular cleaning of open spaces 2. More play parks for kids	Community Services	Cleaning / Social	Ongoing support to Sport Clubs / NGO Programs

	3. (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) 4. Recreational facilities for the youth 5. Soccer Teams requested open spaces			Limited funding to sustain park facilities.
4	**Education** Ward 5 requested the accommodation of isiXhosa classes at both Primary and High schools. The isiXhosa speaking learners are daily transported to Ashton with a bus. 1. Increased teenage pregnancies 2. Need for technical school 3. Available commonage land 4. VRT Pitt Land to extension of school 5. To support ECD Centre's	Office of MM	Social	Ongoing support to Schools and NGO The IDP Unit will submit a letter to the Department Education, the District Education Department
5	Construction of a 2nd entrance in Railton	Infrastructure Planning Services	Roads Transport	The 2nd entrance application forms part of the Informal Housing Project proposal. Experience delay with Transnet approval.
6	Upgrading of Railton Informal Settlements	Community Services	Housing	Council approved the super-blocking approach for the Railton Informal Settlement (Remainder of Erf 1) on 30 April 2024. Approved grant funding: R11,041,327.00 over two financial years (2025/2026 and 2026/2027) to facilitate the completion of Phase 1. A Project Steering Committee was established on 31 July 2025
7	Requested an after-hour cleaning project in Matjoks.	Community Services	Refuse	There is a 6-week cleanup campaign in Majoks with 30 EPWPs supervised by Parks and Waste departments starting in March26
8	**Economic Development** To support with Tourism Industry / Activities in Railton	Office of Municipal Manager	Planning and Development	The Municipal Maturity Initiative (MMI) is a strategic programme designed to track progress through annual performance reviews. The Department of Economic Development and Tourism (DEDAT) and SALGA support the municipality in reviewing our Swellendam Tourism Growth and Development Strategy 2019 to 2025 that will includes all towns.
9	**Electricity upgrades** The following dark areas needs attention: Angelier Street, especially at the Stop, opposite the small school as you go up to Viooltjie- and Pronkertjie Street. A brighter streetlight, same as with Rose Joseph Street, must be prioritized.	Infrastructure Planning Services	Electricity	The municipality completed the installation of LED Lights Project across the area and recommended that through the ward committee, the speaker could submit clear description for the installation of additional streetlights.
10	Substance Abuse (LDAC) and Drug Abuse Programme Safe House.	Office of Municipal Manager	Community and Social Serv	Funding sourced – Building Plan drafted and costed at R5,5million
11	Request for the establishment of a Neighbourhood Watch.	SAPS	Safety	SAPD mandate. The municipality serves on Community Safety

				platforms chaired by SAPS to reduce crime. No establishment of a Railton Neighbourhood Watch yet. Under discussion.
12	**Construction of the 950 houses in Railton** What about the unsuccessful housing applicants who did not qualify for the 950 houses	Community Services	Housing	The Housing Department started with the proposals and with the advice from Province, the funded agency. Approved areas for housing purposes will be at 22 Railton Business Hub erven and erven at the Transnet land. Housing Department will give advice with regards to the credit worthy of applicants to get a subsidy. If you could buy, plots are not market related, only the municipality's input cost.
13	**Masakhane** To increase the 50 units up to 60/70 units	Finance	Income	The CFO will take note and will discuss with Senior Management and Council
14	**Storm Water Drainage** Storm water in 7de Laan is extremely problematic and must be redesigned.	Infrastructure Planning Services	Roads Transport	The construction of the 7de Laan roads addresses to the problem
15	**Agriculture** Agricultural Support in Swellendam to Small Scale Farmers	Community Services	Land agreements	Ongoing support-Lease agreements
16	**Transnet Development** Requested the community's input			Mix development project planning: Housing, Technical School and Business. The property was bought from Transnet and was registered in the name of the Municipality in October 2024. R400 000 secured for planning/consultation during 2026-2027 financial year
17	The upgrading of sewerage (Renonkel Street)	Infrastructure Planning Services	Roads Transport	The Swellendam Sewerage project is registered at province and will be addressed in the outer years

Table 59: Ward 5 Priorities

Ward 5 Capital Footprint

The below Ward 5 priorities are as follows:

Priority Name	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
Upgrading of Railton Informal Settlement, Majoks			**R 1 875 534,00** Railton Informal Settlements – Stage 1 & Stage 2: Planning **R 3 283 018,00** Railton Informal Settlements – Fencing **R 3 773 448,00** Railton Informal Settlements – 75 Toilets		
Construction of Railton Rondomskrik house	**R 59 160 000** 950 Housing Project **R 2 173 913,00** Electrification of 950 Houses	**R 3 634 783** Electrification of 950 Houses	**R 12 297 391,00** Swellendam Railton 950 erven – Electricity installation	**R 2 608 696,00** Swellendam Railton 950 erven – Electricity installation	**R 2 726 957,00** Swellendam Railton 950 erven – Electricity installation

Upgrading of Railton Roads and Storm water: 7de Laan gravel roads, including Smartie Town and White City Street	**R 701 000** Rehabilitation of Bontebok Street **R 400 000** Repair Resiebaan Street with Asphalt **R 1 305 000** Railton Upgrading of Gravel Roads and Stormwater Phase 3	**R 4 562 150 / R 1 141 000** Railton Upgrading of Gravel Roads and Stormwater Phase 3 **R 2 606 193 / R 652 175** Railton Roads Maintenance	**R 2 914 554,00** Railton Upgrading of Gravel Roads and Stormwater portionP2 **R 5 841 130 / R 960 300** Railton Upgrading of Gravel Roads and Stormwater Phase 3 **R 1 556 344 / R 652 175** Railton Roads Maintenance **R 8 044 261,00** Railton Upgrading of Gravel Roads and Stormwater P **R 2 275 000,00** Rehabilitation of roads (RRAMS priority list) **R 500 000,00** Re-gravelling Program	**R 2 914 554,00** Railton Upgrading of Gravel Roads and Stormwater portionP2 **R 544 309,00** Railton Upgrading of Gravel Roads and Stormwater Phase 3 **R 2 300 000,00** Rehabilitation of roads (RRAMS priority	**R 2 500 000,00** Rehabilitation of roads (RRAMS priority list)
Construction of Speed bumps	Confirmation of streets	Confirmation of streets	Confirmation of streets	Confirmation of streets	Confirmation of streets
Support SMMEs – job creation. Railton to be included in the economic structures and strategy	SMME engagement / training **R 4 446 000,00** Purchase of Transnet Land 1. Housing 2. Technical School 3. Business	SMME engagement / training	Windfarm Projects: job opportunities Railton mix development project planning 1. Housing 2. Business	Windfarm Projects: job opportunities / Railton mix development project planning 1. Housing 2. Business	
Upgrading of Electricity /maintenance	Support the Windfarm Projects. **R 507 993,00** Swellendam, Replacement of Old redundant MV oil switchgear **R 4 544 623,00** Electrification of 950 Houses **R 876 522,00** Railton High mast light X2	Support the Windfarm Projects.	Support the Windfarm Projects. **R 300 000,00** Installation of new SMART Electricity meters **R 12 297 391,00** Electrification of 950 Houses	**R 2 608 696,00** Electrification of 950 Houses	**R 2 726 957,00** Electrification of 950 Houses
Nomination/Selection of a Majoks Housing Committee			**Completed:** Majoks Ward Committee		
Upgrading Railton Sports Facility	**R 86 960,00** Upgrading Railton Sportsfield, Gert Booysen	**R 4 226 700,00** Upgrading Railton Sportsfield, Gert Booysen	**R 326 800,00** Replacement of Sport field lights with LED:Railton **R 3 200 435,00** Upgrading of Railton Sports Grounds Phase 3 R 653 717,00 Upgrading of Railton Sports Grounds Phase 3 (CF)		
Requested Taxi pick-up sites, especially the taxi rank at Majoks.	Taxi's route from Railton area to Checkers were implemented	Taxi's route from Railton area to Checkers were implemented	Taxi's route from Railton area to Checkers were implemented	Taxi's route from Railton area to Checkers were implemented	Taxi's route from Railton area to Checkers were implemented
Requested Small Scale Farmer Support and Food Security Programs	Reviewing of Small-Scale Farmer contracts. Ongoing support from Department Agriculture and Rural Development Land Reform	Reviewing of Small-Scale Farmer contracts. Ongoing support from Department Agriculture and Rural Development Land Reform	Reviewing of Small-Scale Farmer contracts. Ongoing support from Department Agriculture and Rural Development Land Reform	Reviewing of Small-Scale Farmer contracts. Ongoing support from Department Agriculture and Rural Development Land Reform	Reviewing of Small-Scale Farmer contracts. Ongoing support from Department Agriculture and Rural Development Land Reform
Requested available commonage land / Land for development	Smallholder Farm Development- fencing of livestock camps; water, lease of land Purchase of Transnet land	Small Scale farmer contracts	Bontebok St., Railton Service business erven low prices business plots Review Small Scale farmer contracts	Review Small Scale farmer contracts Ongoing public participation in terms of spatial planning	Review Small Scale farmer contracts
Economic Development: SMME and Tourism Industry support	Ongoing MM/IDP Officer, ODM and Provincial support Workshops by WESGRO, SEDFA and Department	Ongoing MM/IDP Officer, ODM and Provincial support Workshops by WESGRO, SEDFA and Department	Ongoing MM/IDP Officer, ODM and Provincial support Workshops by WESGRO, SEDFA and Department	Ongoing MM/IDP Officer, ODM and Provincial support	Ongoing MM/IDP Officer, ODM and Provincial support
Substance Abuse (LDAC) and Drug Abuse Programme Safe House.			ASLA Construction company constructed the Safe House, linked to	Handover ceremony of Safehouse Project	

			the 950 Railton Housing Project		
To engage with the foreigners			The Majoks Committee support	The Majoks Committee support	The Majoks Committee support
Recreational Activities Regular cleaning of open spaces More play parks for kids	Limited operational budget / support NGO's	Limited operational budget / support NGO's	Limited operational budget / support NGO's	Limited operational budget / support NGO's	Limited operational budget / support NGO's

Table 60: Ward 5 Swellendam Town/Railton Capital Footprint

Railton Rising Main

Upgrading of Railton Informal Settlement

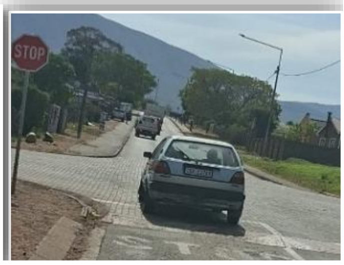
Railton Housing Project

Upgrading of Railton Informal Settlement

High Mass Light Installation

Upgrade Sewerage system

Pothole repairs



Speed humps

Railton Walkway Project

Upgrading of water networks and the Railton Pump Station

Refuse removal / Littering

Electricity Networks

Waste Management and expansion of Bontebok Landfill Site

Upgrading of Railton Sports Facilitation

Community Safety

SPAZA Shop Support

Small Scale Farmer Support

SMME & Skills Training

4.12.1.9 Ward 6, Railton, Swellendam

Ward 6 IDP/Budget/SDF Scheduled Meetings of 2022-2027

The table below outlines Ward 6 IDP/Budget/SDF meetings, advertised and held during the 2022-2027 strategic planning process are as follows:

2022-2027 IDP Process	1st Round: IDP Priority inputs	2nd Round: Draft Budget feedback inputs
1st Review: 2022/23	21 September 2022	20 April 2023
2nd Review: 2023/24	20 September 2023	22 April 2024
3rd Review: 2024/25	25 September 2024	15 April 2025
4th Review: 2025/26	22 September 2025	20 April 2026

Table 61: Ward 6 IDP/Budget/SDF Scheduled Meetings of 2022-2027

Ward 6 Priorities

The table below outlines the Ward 6 Priorities listed during the 2022-2027 IDP Process.

Top 5 Priorities	Project Description	Division/ Department	Unit	Feedback
1	**Upgrading of Sewerage** Construction of exterior Toilets "Old Railton Block" (elderly, disabled & very poor families)	Infrastructure Planning Services	Water Waste Treatment Works	Project implementations proceed during the 2026-2027 financial year. The Ward Committee to prepare a data
2	Requested the construction of a 2nd Railton Entrance	Infrastructure Planning Services	Roads Transport	Under discussion, SANRAL. Also to form part of the construction of a Bontebok Nation Park entrance
3	Requested the support of Arts and Culture to the Youth	Dept. Arts & Culture	Community and Social Services	Department Arts and Culture Mandate. Support provided by Grant in Aid, CP, Railton Foundation Jazz Festival
4	Construction of speedbump at Palm Street / Ring Street	Infrastructure Planning Services	Roads Transport	Limited budget, refer to 2025/2026 and 2026-2027
5	**Road Maintenance** Requested regular maintenance at the main street in Railton: Reisiebaan Street and Bontebok Street	Infrastructure Planning Services	Roads Transport	The 2 streets form part of the rehabilitation roads project. Limited funding.
6	Construction and Maintenance of Roads and Storm water	Infrastructure Planning Services	Roads Transport	Limited budget, refers to outer years.
7	Upgrading of electricity networks	Infrastructure Planning Services	Energy Sources	No budget, refers to outer years

8	Transnet Land Development and Public Participation Process	Office of MM	Development and Planning	R400 000 secured for planning/consultation during 2026-2027 financial year
9	Construction of Railton houses, extended possibilities for Flisp Housing	Housing	Community Services	A total of 949 houses have been fully constructed 22 serviced residential sites within the Railton Business Hub.
10	Upgrading and maintenance of Cemetery and construction of road	Infrastructure Services	Limited budget.	Ongoing maintenance. Construction of road refers to 2026-2027 financial years
11	Requested economic development projects / business and MOU's amongst the municipality and business sector groups in Railton. Requested the support of a SMME Business Hub	Office of MM	Development and Planning	The Municipal Maturity Initiative (MMI) is a strategic programme designed to track progress through annual performance reviews. The Department of Economic Development and Tourism (DEDAT) and SALGA support the municipality in reviewing our Swellendam Tourism Growth and Development Strategy 2019 to 2025 that will includes all towns and business sector groups.
12	Beautifying of the Lang Elsie's grave – Request to be converted for tourism attraction	Office of MM	Development and Planning	Discussions and inputs to form part of the reviewed LED & Tourism Strategy. DEDAT and SALGA approved their support

Table 62: Ward 6 Priorities

Ward 6 Capital Footprint

The below Ward 6 priorities are as follows:

Priority Name	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
Upgrading of Railton sewerage Construction of exterior Toilets "Old Railton Block" (elderly, disabled & very poor families)	**R 150 000** Railton sanitation upgrade, street front sewers	**R 252 000** Railton sanitation upgrade, street front sewers	**R 330 000** Railton sanitation upgrade, street front sewers **R 2 400 000,00** Sewerage Truck		
Construction and Maintenance of Roads and Storm water	**R 701 000** Rehabilitation of Bontebok Street **R 400 000** Repair Resiebaan Street with Asphalt **R 1 305 000** Railton Upgrading of Gravel Roads and Stormwater Phase 3	**R 4 562 150 / R 1 141 000** Railton Upgrading of Gravel Roads and Stormwater Phase 3 **R 2 606 193 / R 652 175** Railton Roads Maintenance	**R 2 914 554,00** Railton Upgrading of Gravel Roads and Stormwater portionP2 **R 5 841 130 / R 960 300** Railton Upgrading of Gravel Roads and Stormwater Phase 3 **R 1 556 344 / R 652 175** Railton Roads Maintenance **R 8 044 261,00** Railton Upgrading of Gravel Roads and Stormwater P **R 2 275 000,00** Rehabilitation of roads (RRAMS priority list) **R 500 000,00** Re-gravelling Program	**R 2 914 554,00** Railton Upgrading of Gravel Roads and Stormwater portionP2 **R 544 309,00** Railton Upgrading of Gravel Roads and Stormwater Phase 3 **R 2 300 000,00** Rehabilitation of roads (RRAMS priority	**R 2 500 000,00** Rehabilitation of roads (RRAMS priority list)
Paving of sidewalks in Bontebok Street		**Completed**			
Construction of Speedbumps	To be confirm	To be confirm	To be confirm	To be confirm	To be confirm
Requested the repairing of potholes	Ongoing roads maintenance program	Ongoing roads maintenance program	Ongoing roads maintenance program	Ongoing roads maintenance program	Ongoing roads maintenance program
Purchase of Transnet land	**R 4 446 000,00** Purchase Transnet land				

Upgrading Railton water network	**R 10 652 536** Swellendam /Railton: Raw Water Supply **R 2 300 000** Swellendam (Railton): Bulk Water Reticulation **R 5 124 347** Swellendam (Railton): Upgrade of Bakenskop and Railton Pumpstation, completion rising main to Railton reservoir	**R 200 000,00** New MCC with magflow for Swellendam waterworks fil **R 1 600 000,00** Purchase of Water Truck	**R 8 695 652,00** Swellendam (Railton): Upgrade of Bakenskop and Rai	**R 1 113 043,00** Swellendam (Railton): Bulk Water Reticulation **R 20 534 783,00** Swellendam (Railton): Upgrade of Bakenskop and Rai **R 278 261,00** Swellendam (Railton): Bulk Water Reticulation	
Requested Road Signage		Completed. Holster, Klipheuwel and Coronation Streets			
Upgrading of Sport Fields	**R 86 960,00** Upgrading Railton Sportsfield, Gert Booysen	**R 4 226 700,00** Upgrading Railton Sportsfield, Gert Booysen	**R 326 800,00** Replacement of Sport field lights with LED:Railton **R 3 200 435,00** Upgrading of Railton Sports Grounds Phase 3 R 653 717,00 Upgrading of Railton Sports Grounds Phase 3 (CF)		
Waste Management and expansion of Bontebok Landfill Site	**R 4 781 030,00** Landfill site Bontebok Fencing		**R 225 000,00** Street Refuse Bins **R 75 000,00** Recycling Drop off containers	**R 250 000,00** Street Refuse Bins **R 80 000,00** Recycling Drop off containers **R 700 000,00** Installation and repositioning of fence by Bontebok Landfill	**R 300 000,00** Street Refuse Bins **R 100 000,00** Recycling Drop off containers
Upgrading of electricity networks	**R 4 544 623,00** Electrification of 950 Houses **R 876 522,00** Railton High mast light X2		**R 12 297 391,00** Electrification of 950 Houses **R 300 000,00** Installation of new SMART Electricity meters	**R 2 608 696,00** Electrification of 950 Houses	**R 2 726 957,00** Electrification of 950 Houses
Requested the availability of land	Smallholder Farm Development- fencing of livestock camps; water, lease of land	Small Scale farmer contracts	Bontebok St., Railton Service business erven low prices business plots Review Small Scale farmer contracts	Review Small Scale farmer contracts The Small-Scale Farmer and Community must be given enough time to participate in spatial planning. Ongoing public participation in terms of spatial planning	Review Small Scale farmer contracts
Request the support of Arts and Culture / Funding	**R 782 609,00** Railton Walkway Project				
Substance Abuse (LDAC) Requested the establishment of Safe Houses			ASLA Construction company constructed the Safe House, linked to the 950 Railton Housing Project	Handover ceremony of Safehouse Project	
To schedule Gap Housing Housing Programs (+-more than 3500)			Gap Housing Awareness	Gap Housing Awareness	Gap Housing Awareness
To improve Customer Care. To give regular feedback to items reported by ward committees and ordinary citizens.			Workshop and advertised the municipal link app to lodge complaints or give inputs – system give feedback	Workshop and advertised the municipal link app to lodge complaints or give inputs - system give feedback	Workshop and advertised the municipal link app to lodge complaints or give inputs - system give feedback
Recreational Activities: Children and Youth	Ongoing funding and resource support to NGO'	Ongoing funding and resource support to NGO'	Ongoing funding and resource support to NGO'	Ongoing funding and resource support to NGO'	Ongoing funding and resource support to NGO'

Table 63: Ward 6 Capital Footprint

Railton Rising Main

Swellendam Bulk Water Reticulation

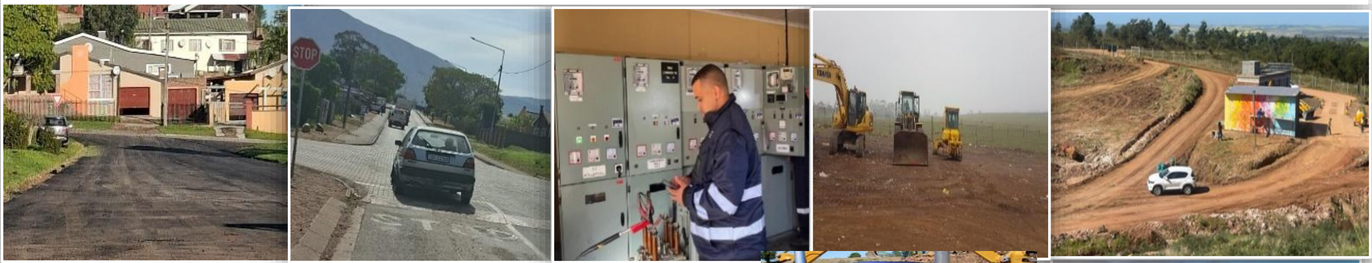
Upgrading of the Railton Pump Station

Upgrade, Street Front Sewers Fixing

Potholes

950 Railton Housing Pipeline Project

Ward 6: Corner of Palm & Hopley Street



Upgrading of Railton Sports Grounds

Transnet mix development project

Railton mix development business Hub

Upgrading of Subway

Community Safety

SPAZA Shop Support

Small Scale Farmer Support

SMME & Skills Training

4.12.2 2022-2027 Rate Payers Association and Sector Group Inputs

The written proposals were submitted during the second round of the 2026-2027 IDP Review process. Senior management will give attention to their proposals and are as follows:

1. Barrydale Leiwater Gebruikersvereniging

BLUA submitted a proposal with pictures in requesting the municipality to support with the damage infrastructure of the lei water channels and to handover the management of the Barrydale Leiwater to BLUA.

2. Swellendam People's Association of Ratepayers Collective

SPARC, submitted a proposal requesting the following:

1) The water situation, drawing on the provincial water resilience funding announced on 17 April 2026,
2) The WEC-Consult Option Analysis Report on borehole feasibility, and the Water Master Plan timeline confirmed at the Ward 1 IDP meeting;
3) Public participation in the 2026/2027 IDP cycle, covering the status of the Ward 1 ward committee, public participation on water solutions, and public participation on the proposed new municipal building;
4) The State of Rivers Monitoring Programme and the Koringlands (Koornlands) Dam option; and the operational integrity of the Swellendam Wastewater Treatment Works, drawing on the Internal Audit Report and the Section 28 incident report compiled by the Acting Director: Infrastructure on 12 November 2025

3. Ward 1 resident

Requested the support of the municipality to do minor improvements to the current Bus Stop at the corner of Voortrek- en Stasie Street:

1. Ablution facilities
2. Bus stop waiting room
3. Seating
4. Lighting
5. Refuse bin
6. Visible Bus – Stop signs

4. Ward 1 Resident: Ms Nancy Soller

1. To give the Caravan Park public participation notice in advance
2. Not happy with your huge increases in tariffs.
3. Not happy with your salary increases to yourselves as we are pensioners and unable to get more money in, and fourthly your Pensioner rebate thresholds are way too low and are frankly an insult.

5. CRP, Barrydale

Requested the municipality to assist CRP's two skid units with:

1. A valve spanner.
2. 'n Staanpyp vir die brandkraan se klep.
3. 'n brandpyp (lêpyp) vir die staanpyp.

6. CRP, Barrydale

1. The requests are (illustrated with a map) the construction of 2 speed humps (-outside) in Riebeeck Street
2. and one between Bain- and Laing Street,
3. One speed hump between Laing Street and at the crossing of Sprigg- and Van Riebeeck Street.
4. One 4-way crossing stop at the crossing of Van Riebeeck and Tinley Street, refers to the one in Swellendam at Swellengrebel- and Berg Street
5. A 4-way stop at the crossing of Tinley- and High Level Street

7. Ward 2 Resident

7. Disappointed at the state of Barrydale when we continually being forced to pay more and less gets done in our village.
8. The potholes finally started getting some repair but the state of the sand road (yes I said sand roads) in the part of Highlevel
9. Hillier those parts still don't have proper storm water drains or nice roads for that matter and yet we are expected to pay top doller for infrastructure that is non exciting!

Suurbraak CPA Inputs

1. Registration of CPA: Registration is done. Established structures and the CPA committee meet bi-monthly
2. Community Feedback Meeting: Bad attendance
3. Agricultural partnership / contracts: Reviewing Small Scale Farmer contracts, Suurbraak Small Scale Farmers registered as a Primary Emerging Farmer entity to form part of the Farmer Production Support Unit. The Farmer Production Support Unit under construction and registration in progress.
4. Fire hazard, also at Lismore
5. Rivers Management
6. The request is made that Rietkuil's the allocation / ownership of plots should be investigated, namely plot 1
7. Suurbraak Irrigation project

Swellendam Rate Payers Association

1. **The roads in the industrial area**: The process for this project has started two years ago. Funding applications have been made, additional information has been requested for the second time concerning the application. The council has approved a Principal decision, should funding be received that the Municipality will carry the indirect cost.
2. **Any other plans for tourism:** Earlier the year in a meeting the Auditor-General said that appointing an official would be seen as an irregular expense. It has to go out on a tender, where everyone has the opportunity to take part in the tender process.
3. **Block Design in Matjoks**. The concern with the implementation of the Block Design in Matjoks and will cause riots. The Mayor meet with farmers to assist with the influx of people in Matjoks.
4. **Progress in terms of infrastructure projects**: Project Manager confirm the current construction of storm water channels.
5. **Town Hall Building**: The tender process will start soon. It will be built in the same footprint. Architects will look at creating a building for the future that is practical and cost-effective. We want to incorporate changes to accommodate the making of IDs and passports.
6. **What is the state of the landfill site**: The municipality manage to extended the lifespan of the site by starting with compacting and still doing the waste-to-energy tender.
7. **Re-usable bags**: A suggestion was made by the public to make use of reusable bags and contacting suppliers concerning bags/paper wrappings that are used for products.
8. **Nappies**: A suggestion was also made that the Municipality support a business initiative promoting the use of material nappies, as disposable nappies form part of a large portion of the waste. The initiative includes a business initiative where material nappies can be picked up and washed for potential customers.
9. **Environmental inputs**: Olivedale and Owerlust. Is it above the flood line. River Waves require special environmental studies.

Malgas/Infanta Rate Payers Association requests to Overberg District Municipality

1. **Roads:** speed humps can be installed reducing dust pollution for current and future adjacent property owners
2. **Slipway Management plan be updated**
3. **Compliance with the SMP and Public Amenities bylaw.**
4. **Environment: Fire Management:**
   - Cleaning of Port Jackson along the Malagas and Infanta Road.

- Requesting that the Overberg District Municipality's coordination should be instrumental in creating fire breaks and regular Disaster Management Meetings / Awareness).

5. **Infrastructure: Roads:**
   - To provide alternate access to Infanta through de Hoop (the roads exist, but are in a poor condition) in the event that residents and property owners are cut off from "Infanta" by fires or flooding at Diepkloof
   - Request the construction of two speed bumps in Malagas at the tar section of Diepkloof.
   - Additional road signs are required on the Malgas/Infanta gravel road to warn of high dust areas and high accident zones.
6. **Social**
   - Mention is made of the need for Early Childhood Development (ECD): Such a facility is much needed in Malgas, even if only a centre for children to gather. The private sector must be approached to invest in equipment or donate.
   - The creation of a Nursery, for vegetables and plants, for feeding and financial support, with the involvement of the local communities, would be very desirable in the Area. Local organisations and businesses could be prepared to get involved.
7. **Safety**
   - Malagas requested more funding for the procurement of a surveillance camera. The extension of the security camera network is much needed in the vulnerable rural and farming areas, and its linking with control rooms of existing networks.
8. **Tourism, Industry, Agriculture and Transport**
   - The Malagas Ferry and its management and control, is vital for local transport across the Breede, and for tourism. The ODM lines of responsibility and contacts are needed.
   - The Malagas slipway needs to be put on a priority for completion, again to assist local tourism and river transport.
   - Jobs and increases in rateable properties is critically needed in SWM. Economic development plans, for the area from the N2 to the Infanta coast, could be assessed by local forums, which would be supported by the MRRA and other organisations and local communities.

AfriForum

AfriForum Swellendam Branch is a properly established community-based civil rights organisation with a constitution which acts on behalf of minority groups. On the 10 December 2025, the municipality received a letter from AfriForum for the acknowledgement of the organisation.

Sector Priorities

Ongoing sector group sessions throughout the financial year, the partnership to enhance services to the community. The municipality engage on district and provincial platforms with sector departments for their technical and financial support. The below sector priorities under review as follow:

Environmental

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

2. Waste Management
- Waste Management Policy
- More emphasis to be placed on diverting recyclable waste, e-waste and hazardous waste from disposal at the landfill site

3. Environmental Forum Support
4. To appoint an Environmental Officer
5. Breede River / Coastal Management
- The DEADP is assisting with development of operational plans for all Public Launch Sites and draft Estuary Management Plans for estuaries within the municipal jurisdiction.

- Cutting of bushes near the Infanta / Malgas slipways
- Challenges with the operations and administration of the Malgas Pontoon
- Conservancy managing access

Transport

1. Taxi Services requested more taxi ranks: Njala Street, behind Court), Requested 2 pick-up points at Pick a Pay), 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) – no approval
3. Taxi ranks with shelters, 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 toilets at U-Save
7. Requested a robot at Stasie en Voortrek Street
8. Re-opening of Trailway Transport Services

Community Safety

1. Kids at Risk Project
2. Requested Swellie Watch Cameras in Town
3. SAPS Imbizos / Awareness in terms of violence / crime in 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 well coordinated and joint venture

Sport & Culture

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

NGO / Sector Departments Priorities

1. Early Childhood Development
- Malgas, Nuwe Dorp: Need for a ECD facility
- ECD Support in general to the Swellendam ECD Forum

2. Substance Abuse
- Drug Abuse Programmes and Safe Houses

3. A Barrydale Hospice survey identified 15 new patients, of which 5 have been admitted for Hospice care. Requested financial support and to meet with spheres of government in this regard.
4. Support community food gardens

5. Foreigners is a challenge

6. Education

- Increased teenage pregnancies
- Need for technical school
- Mullersrus Primary School challenges with sewerage and water
- Available commonage land to support school activities / programs
- High Risk Children
- VRT Pitt Land to extension of school
- Bontebok Primary School requested for new school

7. People with Disability

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

Small Scale Farmer

1. Requested support from Dept. of Agriculture for fencing
2. Requested water pumps / tanks
3. Indigent control projects
4. Land Care: ploughing of land
5. SEDA – requested equipment (seeds/implements/fertilizers/dip/storage)
6. The Small-Scale Farmers at the Convent requested land
7. N2 Fencing; SANRAL/Department Rural Development and Land Reform to fund the project with regards to the safety of the N2 and animals.
8. Interventions / meetings with – "Small Scale Farmer" in terms of contracts
9. 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 Agriculture and Rural Development and SAPD to support and finance a sustainable security camera to monitoring the safety of farmers. Requested additional security cameras.

Khoisan Communities

The Municipality acknowledge the Khoisan communities long-standing socio-economic challenges and will seek to strengthen engagement with Khoisan representatives to establish a formal structure in terms of public consultation engagements with the Municipality.

Recommendation

Swellendam Council recommended, at the Budget Steering Committee on 20 May 2026, that R 300 000,00 should be allocated to the Ward Base Planning Project Program. Each ward receives R50 000,00. The ward committee select the appropriate project and submit the proposal to the Speakers Office for the final approval and the implementation process thereof.

Chapter 5

Intergovernmental Relations

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

5.1 INTERGOVERNMENTAL RELATIONS

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.

5.1.1 National Medium-Term Development Plan

The Medium-Term Development Plan (MTDP) 2024- 2029 serves as the five-year strategic plan for South Africa's 7th Administration under the Government of National Unity (GNU), formed following the 29 May 2024 general elections. It acts as the implementation framework for the National Development Plan (NDP): Vision 2030, aligning with its goals while emphasising development outcomes and economic growth. The MTDP replaces the Medium-Term Strategic Framework (MTSF) and is designed to focus on fewer, high-impact interventions to drive measurable results. It was approved by Cabinet Lekgotla on 29 January 2025 and is structured around three core strategic priorities:

1. Inclusive growth & job creation (Apex priority) – driving economic interventions across all spheres of government. Reducing poverty & tackling the high cost of living – ensuring social protection and economic inclusion.
2. Building a capable, ethical & developmental state – enhancing governance, law and order, and enabling infrastructure.

5.1.2 Provincial Strategic Plan (PSP) 2025-2030

The PSP provides a framework for alignment with national and local government policy and strategy by applying a whole-of-government/whole-of-society approach that is focused on equipping residents and businesses of the Western Cape with the skills they need to prosper.

1. Growth For Jobs strategy – assisting businesses to help grow the economy and create more jobs.
2. Safety – creating safer communities for residents and the economy to thrive.
3. An educated, healthy and caring society – ensuring every resident has access to the opportunities they need to live healthy, meaningful and dignified lives in an inclusive society.
4. Innovation, culture and governance – employing futures thinking, resident-centric delivery rooted in innovation, integration and collaboration.

5.1.3 District Development Model

Both the WCG and the City of Cape Town are currently in discussions with the Department of Cooperative Governance and Traditional Affairs on rectifying their material concerns about the DDM's regulations which includes:

1. The DDM represents significant constitutional overreach into the local government sphere.
2. It is a duplication of existing mechanisms, which work, if applied properly.
3. DDM regulations require action that go beyond the powers of the Intergovernmental Regulatory Framework Act
4. The DDM will cost local government money and resources, needed by residents, to comply.

Integrated Development Plans (IDPs) are strategic planning instruments used by municipalities in the Western Cape—and across South Africa—to guide development and service delivery over five years. They serve as the principal strategy document for municipalities to align their budget, projects, and services with national, provincial, and local priorities. Swellendam Municipality develops our own IDP tailored to our specific needs and growth trajectory. The Annual reviewing to reflect the strategic progress and respond to emerging challenges.

The below themes are broadly aligned with the Western Cape's 2025-2030 Provincial Strategic Plan 2025-2030. The provincial government collaborates with municipalities to address issues specific to each municipality's:

1. Infrastructure Development and Maintenance: Roads, water, sanitation, and electricity expansion.
2. Economic Growth for Job Creation: Promoting investment, small businesses, and tourism.
3. Housing and Human Settlements: Addressing informal settlements and affordable housing.

4. Climate Resilience and Sustainability: Managing water security, renewable energy, and environmental protection.
5. Public Safety and Social Services: Improving policing partnerships, disaster management, and community services.
6. Governance and Financial Management: Strengthening municipal administration, accountability, and transparency.

5.2 STRATEGIC INTERGOVERNMENTAL COORDINATION AND SUPPORT TO MUNICIPALITIES

Swellendam Municipality form part of the below Western Cape Governments structured intergovernmental forums to ensure strategic alignment and effective service delivery aligned with the PSP as follow:

1. The Premier's Coordinating Forum (PCF) facilitates high-level collaboration between provincial and municipal leadership on shared strategic priorities.
2. The PTM-MM Forum provides a platform for dialogue between Provincial Top Management and Municipal Managers to strengthen governance, financial management, and service delivery.
3. The Joint District and Metro Approach (JDMA) fosters integrated planning and cooperation between the province and municipalities at the district and metro levels.

Swellendam Municipality annually engage with the Department of Local Government, Provincial Treasury, and other provincial departments on a range of matters, such as governance, financial sustainability, infrastructure development, local economic development, and disaster management. This ongoing support, coordination, and collaboration ensures that municipalities are equipped to address both long-term strategic objectives and immediate service delivery challenges.

5.3 SECTOR DEPARTMENT GRANT ALLOCATION / MUNICIPAL ENGAGEMENTS

The Sector Departments support Overberg District / Swellendam Municipality annually with Grant allocations as presented at the 2026 Budget Speech and are as follows:

Department Education

Grant funding to Education rises from R32.738 billion in 2025/26 to R35.108 billion in 2026/27, including an additional R1.034 billion.

Department Agriculture

Increase of R192.422 million for the Comprehensive Agriculture Support Programme Grant; and

Department Cultural Affairs and Sport

The Department of Cultural Affairs and Sport's MOD Programme supporting after-school sports, art and culture activities receives R234.504 million over the MTEF, scaled with R15.8 million for expansion.

Department Economic Development and Tourism

Allocation of R36.651 billion over the 2026 MTEF to drive the Growth for Jobs (G4J) priority, adding an additional R1.496 billion in provincial funding for the MTEF.
Increase of R43.488 million for the EPWP Integrated Grant for Provinces.

Department Human Settlement

Reduction of R397.818 million for the Human Settlements Development Grant, which will shift to the Informal Settlements Upgrading Partnership Grant for Provinces; Increase in R349.896 million for the Human Settlements: Informal Settlements Upgrading Partnership Grant for Provinces.

950 Top Structure Housing Project: Swellendam, Railton

Department Police Oversight and Community Safety

Allocation of R169.376 million over the MTEF to Neighbourhood Watches and Community Policing Safety Forums. We will allocate a further R20.961 million to the Street Coaches and Safety Observatory, and R18.588 million to our Community Resilience Programme. To maintain LEAP with R1.14 billion over the 2026 MTEF, which will include extending support to 25 municipalities.

Department Health

The health infrastructure and non-infrastructure portfolio will amount to R5.199 billion over the MTEF

Department Social Development

Province invest R373.747 million over the MTEF in Care and Services to Families through the Department of Social Development. This strengthens parenting support, family therapy, reunification services and violence- prevention programmes. We allocate R396.093 million for Substance Abuse Disorder prevention and treatment, focusing on prevention, early intervention for about 4 000 service users a year, and residential treatment.

Swellendam Municipality's 2026 Provincial Sector Department Imbizo

5.4 OVERBERG DISTRICT ALIGNMENT

5.4.1 Municipality's Proposed JDMA Projects

The municipality's proposed projects to be listed as JDMA Projects and to be incorporated at District IDP/Budget strategic sessions as follow:

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. 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.	ODM
	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 Local Government
	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	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
	JDMA Project Support	1. Red tape 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
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
		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	Department Community Safety ODM / Municipality

Table 64: Swellendam Municipality's proposed projects to district JDMA

5.4.2 Joint District and Metro Approach (JDMA)

Project Name	Project Background and Support Required	Municipality	Departments Involved	Timeframe Provincial Fy	Progress To Date
Waste Management: Regional Waste Site	Overberg District is the permit holder for the Landfill facility in Karwyderskraal. The District is currently accommodating Overstrand and Theewaterskloof municipalities. Swellendam and CAM to be included.	Regional	DEA&DP	2023/24	There have been discussions with both Swellendam, and CAM in particular around moving their waste to Karwyderskraal. DEA&DP notes the long distance and costs involved in moving to Karwyderskraal. In the absence of any alternative in place timeously, the municipalities will have no other option but to use the facility. All attempts to minimise waste transported unnecessarily must however be investigated and this waste beneficiated at the respective municipalities. The DEA&DP has identified waste management as a priority for the Technical Integrated Municipal Engagements (TIME), which will be held during the second half of February 2024. The TIME reports will be issued prior to the engagements.
Waste Management: Operation of Swellendam Landfill Sites. Discussion around air space and operational matters	Operation of Swellendam Landfill Sites. Discussion around air space and operational matters	Swellendam	DEA&DP	2023/24	Swellendam municipality have applied for a height extension. According to DEA&DP it is unlikely that a height extension will be granted, as DWS will not grant a positive RoD where there is no basal liner in place. The Municipality have embarked on other alternatives, including a waste to energy tender which will be advertised soon. However, this process will take years before a successful appointment and operation can take place. A recent topographical study undertaken indicated that Swellendam have an additional year's airspace left. The Municipality is also in the process of finalising their Organic Waste Diversion Plan, and their Integrated Waste Management Plan (IWMP), which they intend to take to Council in Feb 2024. The DEA&DP has identified waste management as a priority for the Technical Integrated Municipal Engagements (TIME), which will be held during the second half of February 2024. The TIME reports will be issued prior to the engagements.
Network of Safehouses	Strategic intent of this project is to build a network of safehouses across the Overberg to serve as a Safe Haven for women and children and other vulnerable people.	Regional	DSD; SALGA; DOHW; SAPS; DOCS DOI	2023/24	<u>Theewaterskloof</u>: The DSD funds earmarked for this project had to be foregone due to the delay in making the facility available for the purpose of the Safe House in TWK. DLG safehouse funding has been allocated and spent. **Cape Agulhas:**

Project Name	Project Background and Support Required	Municipality	Departments Involved	Timeframe Provincial Fy	Progress To Date
	Department of Health confirmed the use of these facilities for out-patient treatment and to assist patients that require support with rehabilitation. SAPS confirmed support for the project and will use the facilities to roll out prevention programmes Department of Social Development pledged their support to this project and re-prioritised funding to establish a dedicated GBV safe house in TWK. SAB confirmed their continued involvement in this project and secured funding to support the TWK facility.				Fully functional, self-sustained facility. Running regular soup kitchens twice a week. Extension completed. Additional funding lobbied and secured by SALGA, who is part of the JDMA Interface Team. Furnishing and upgrades to the house was completed in December 2022. DLG safehouse funding has been allocated and spent. <u>Overstrand:</u> According to the Municipality, the, property in Stanford is the primary focus for establishing a safe house due to its relative remoteness to the bigger towns and its geographic centrality in Overstrand. The property is well kept, and the house is in good order but will need to be renovated somewhat to ensure enough amenities are available to accommodate people living there. The property belongs to the Department of Infrastructure, and the Municipality is looking to swop properties with them. They currently have a clinic in Gansbaai that is built on municipal land. DOI provided an explanation on the process to be followed in terms of the municipality applying for a land swap. The Municipality is planning to submit a request to the Department of Infrastructure. The submission is currently in progress. <u>Swellendam:</u> Construction of the Safehouse planned to commence in 2024. (ASLA housing development – donated house)
ECD Support	Municipalities requested support with their ECD support programmes: Zoning Building Plans Fire Safety First Aid Nutrition	Regional	DEDAT; Education; DSD	2023/24	The Presidency is offering technical support to one municipality for business process improvements for ECDs. **The following are the selection criteria:** Some experience processing applications for Early Learning Programmes; Some dedicated resources to take forward the support; Relationships with district / local government (as appropriate); Buy-in from senior leadership to receive the BPE support; Has an ECD policy in draft or fully in place. Local municipalities to indicate their appetite to proceed. Overstrand Municipality have expressed their interest to take up the support.
Safety Plan	Safety Projects	Regional	DOCS	2023/24	District safety plan in place.

Project Name	Project Background and Support Required	Municipality	Departments Involved	Timeframe Provincial Fy	Progress To Date
			SAPS		Theewaterskloof requested assistance with Community Safety Plan.
Crematoriums	This project emanated from the fatalities during Covid 19 lockdown when a need was identified for a regional crematorium.	Regional	DEA&DP	2023/24-2024/25	The Overstrand Municipality completed extensive work on the possibilities and feasibility of such a facility. DEA&DP conducted a high-level assessment A site visit was held on 8 November 2022. Following the on-site inspection, the identified site at Karwyderskraal was found not to be suitable for establishing a crematorium and ancillary, given noise & dust pollution on site, as well as a dignity aspect/perspective emanating from the landfill and commercial composting activities immediately adjoining. The District Municipality to identify suitable site options for consideration.
Municipal Pound Shared Services	A need was identified for the establishment of a regional pound, due to frequent incidents of animals roaming the National roads. The project entails the development of a shared service model, business operations strategy and governance arrangements for Overberg District and all Local Municipalities in the District to share a Municipal Pound. There is also a LED component whereby local municipalities will register small farmers to enable support in an effort to further alleviate incidents of illegal roaming.	Regional	DEA&DP NPWI	2023/24	Service Provider completed the shared service model, business operations strategy and governance arrangements. Department of Agriculture & veterinary services secured to provide specialist assistance to small & developing farmers. Submission for the allocation of land to be used as commonage submitted to the National Department of Public Works – awaiting outcome. Local Municipalities already commenced with the registering of small farmers.
Water Security: Research conducted to increase the yield and allocation of the Buffeljagsdam) - Swellendam	This project was initiated to protect the water resources and expand the storage capacity of water resources within the District.	Swellendam	DLG/Agriculture DEA&DP DWS	2023/24-2024/25	The pre-feasibility study on the Buffeljagsdam project was completed and the way forward was discussed at a final site meeting on 27 January 2023. It was decided that a feasibility study on the preferred option be conducted. The Department of Agriculture is currently in the process to develop a Terms of Reference for the feasibility study, in collaboration with the Department of Water and Sanitation.
Suiderstrand Road	CAM requested support with the upgrade of Suiderstrand Road.	Cape Agulhas	DOI	2023/24	The MOA for phase 2 of the project for 2023/24 has been compiled by the Municipality.

Project Name	Project Background and Support Required	Municipality	Departments Involved	Timeframe Provincial Fy	Progress To Date
	DTPW committed to provide support by way of man and machine				The MOA is currently with the Department of Infrastructure's legal unit for vetting. It is envisaged that the MOA will be signed by DOI and the municipality by mid-June 2023. According to DOI additional information were requested from CAM on 2 November 2023. Information needed includes statutory approvals that need to be attached to the MOA. Information still pending. DOI Roads branch confirmed that the status quo remains. Statutory documents from CAM are still outstanding.
Expansion of existing clinic in Eluxolweni (Gansbaai)	Expansion of existing clinic in Eluxolweni (Gansbaai)	Overstrand	DOHW	2023/24-2024/25	Department of Health and Wellness to confirm completion status
Upgrading of Kleinmond Clinic to a day hospital with ambulance facilities	Upgrading of Kleinmond Clinic to a day hospital with ambulance facilities	Overstrand	DOHW DOI	2023/24-2024/25	Update required from Department of Health and Wellness
Overstrand Taxi interchange upgrades	Upgrading of Overberg Taxi Interchange	Overstrand	Department of Mobility (DLG to request rep from the Department)	2023/24-2024/25	(note: part of CBD Revitalization plan) Phase 1 works, concept design, have been completed. Taxi Rank detail design and tender specs completed. Budget for 2024/2025 for implementation.
Genadendal Transformation Farm 39	Genadendal Transformation Farm 39 Building control and Ownership	Theewaterskl oof	DALRRD	2023/24-2024/25	A meeting was held on 28 February 2023 at TWK municipal offices.
Shared services Committee Asset Management	Establishment of a Shared services committee for Asset Management	Cape Agulhas	PT/DLG	TBC	Municipality to provide additional information on this request.
Upgrade of Informal Settlements	Upgrade of Informal Settlements	Cape Agulhas	DOI	TBC	To be initiated Municipality to provide background/additional information on this request.
High Mast Lights	High Mast Lights	Swellendam	DLG	TBC	Funding have been allocated by DLG for high mast lights. Because the funds were not sufficient the funds were reprioritised for Ablution facilities at Matjoks informal settlements. Project to be re-initiated.

Table 65: JDMA and IDP District Projects

5.4.3 Overberg District Social Development Forum

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

Focus Area	Objective	Activity	Responsibility	Requirements (e.g. Facilities)	Progress Notes
Substance Abuse	**Create an integrated response to substance abuse in the district**	Implementation Plans of Local Drug Action Committee	Local Mun. District Safety Forum (POCS)	Overstrand Municipality does not have an LDAC in place and would require support with the establishment of one	The Cape Agulhas LDAC was launched in August 2022. Sub LDAC's were established in Arniston, Struisbaai, Napier, Elim and Bredasdorp. These LDAC's are active. We had our LDAC executive meeting in Nov 2023.
		Awareness campaigns on signs, symptoms and referral pathways available for substance use disorder.			
	Implement effective substance abuse early intervention and prevention programmes.	Implementation plans for the district reflecting early intervention and prevention programmes	LDAC & Municipal Feedback-		The Swellendam Municipality will launch an awareness campaign on responsible alcohol use in collaboration with liquor outlets in the municipal area. The Overstrand Mun. has two registered early intervention programmes in the municipal area. An 8 week substance abuse programme was implemented in Struisbaai, Elim and Arniston. These sessions were facilitated by DSD, CAM Youth Worker (Social Worker) and the LDAC secretary (Social Worker
		Implement parental guidance programmes * School Information and Aftercare Support Sessions	DSD and Funded Service Provider (Family Strengthening Programs)		The WCED held information and support Sessions At: Greyton Primary School, Swartberg Primary, Bontebok, Hawston Primary School, Elandsriver Primary School
	Build resilience to crime in the community	Implement crime awareness workshops and information sessions in the district.	Dept. Police Oversight and Community Safety (POCS)District Social Development Forum	The Overstrand Mun. need communication on when workshops and information sessions will be held	
	Support Women Who Use Drugs Programme	Render support to project in line with requirements as specified in project plan for Theewaterskloof	District Social Development Forum		
	Awareness on programmes and services available	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	We need a list of service providers in Overstrand funded by DSD	
Gender Based Violence	**Reduce domestic violence and sexual assault**	Implement gender based violence awareness, prevention programmes in the district.	District Social Development Forum POCS/SAPS		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, traning of 1st responders, NHW, farm dwellers and other community structures. Training to take plce on the following dates 28 - 30 Nov. 2023. Draft program for the training has been developed.Training (28 - 30 Nov. 2023) for the NHW, farm dwellers and other community structures will take place at the Gerald Wright Thusong Center (Grabouw)
		Develop a referral pathway and review Annually	District Coordinating Forum		
	Capacitate community members as first responders	Number of community members trained as GBV Ambassadors	Local Municipalities/POCS	We have a budget for Gender Rights Amabssadors but we need to train people for this purpose. Need service provider to provide training.	GBV First Responder project was iniated by POCS in partnership with Provincial DSD. After meeting meeting with the municipalities, it was decided to prioritise the Grabouw area. Thirty (30) participants was recruited from the Grabouw and surrounding area. Recruitment has been has been finalised and training will commence on **28 to 30 November 2023 in** partnership with TWK, DSD, ODM, Grabuw CPF, SAPS and POCS. Both TWK and ODM are providing financial and logistical support for the project. Preparations was finalised on 22 November 2023. DSD, Caledon office are looking forward for support from DSD H/O, Victim Empowerment Program for their assistance with the Shelter and motivation for extension i.t.o Social Workers for GBV Programme. Caledon Local Office was not initially earmarked for specialized GBV services, with extra appointed SWs.the staff is willing to address the serious need for GBV services, as Stakeholders and Community(Prospective GBV Ambassadors) displaying necessary support. The Swellendam SDA is earmarked for GBV intervention through POCS which is under discussion as the DSD currently have 1(one) vacancy, with only 2 Social Workers to render services in Swellendam, Suurbraak and Barrydale.
	Render Community Based Services	Establish and implement area based teams. Provide access to support and psychosocial support services for victims of violence.	Dept. Health & Wellnes, District Social Development Forum	Overstrand Mun. need service provider to provide training.	Meeting took place 12 September 2023 with Mr. Wentzel, Health & Wellness iro of Violence Prevention Unit and estblishment of Area Based Teams. Mr. Wentzel supports the Overberg Social Development Coordinating Forum and will utlise this platform for braod 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. The Cape Agulhas Municipality including the Cape Agulhas Youth Council partnered with the Dep of Heath in the wellness awareness workshop that was held on 20 October 2023.

		Align intervention programmes with hotspot areas. SOGIESC School Dialogues * Parent Based Capacity Building Sessions	District Social Development Forum POCS/SAPS		Information and support Sessions At: Greyton Primary School, Swartberg Primary, Bontebok, Hawston Primary School, Elandsriver Primary School
	Support Safe Houses	Number of safe houses established and supported	District Social Development Forum		The Overstarnd Mun has earmarked aFacility for a Safe House (old clinic), land belongs to provincial dept of public works. Our property admin department will apply for a land swop. We need service provider that can run the facility. Many willing and interested stakeholders but no experience running safe house. The building is in good condition, but capital funding is required to repurpose the building from clinic to residential.
		Report quarterly to the forum on case load and interventions at Safe Houses	Local Municipality		
Youth Develop ment	**Build the capacity of youth to obtain meaningful jobs**	Implement skills development programmes for youth in the district	DSD- Youth Program, Local Mun & Other Departments		Swellendam Municipality in collaboration with Cobra (plumbing suppliers) will train school dropouts with Basic Plumbing and Entrepreneural Ignition. This will take during the last week of January 2024. TWK Reading Champions & ICT cadet libraries project will in Mid-December. Graduation day for these Yeboneers is 6 December. **Community Action Partnership** (CAP)Installed three computers in Napier and gave training to Elpida fasilitators to start with online training for the youth.Doing computer training at Thusong in Bredasdorp with 10 laptops available for youth to use 3. Busy developing youth development plan with forum in Struisbaai to expand youth development in that area. Next meeting 7 December. Combined effort between skills school, Churches, Cape Agulhas Mun and community members. Expanding Yes program in Swellendam area with a possible 50 positions.Expanding Yeboneer program in Bredasdorp, Napier and Struisbaai.All programs to start focussing in empowering youth that fall pregnant to keep them out of the NEETS group.CAM and CAP concluded a MOU for 2 years. This programme will enable the youth to be introduced to job opportunities. Seda offered a three day basic business management skiks training course for youth in Napier. 18 participants completed the course. CAM in collaboration with various stakeholders is in the process of developing a youth development concept for youth in Struisbaai. The focus of the programme will be based on capacitating unemployed youth with skills for employment. Community Action Partnership has increased youth candidates to 80 positions. (CAP) The MOU with Harambee to support 60 youth which came through their Year Beyond programm in 2023 for another

					year to give the workplace exposure ro help them go into further studies. (CAP) - The Change makers program funded by DG Murray Trust supporting schools, contract expanded to include Barrydale, Suurbraak and 6 schools in Agulhas Municipality. (CAP) - Funding was approved to purchase an additional 10 laptops for basic computer training in Swellendam and Agulhas Municipal areas. (CAP) - Started asix month food preparation skills program for Youth with impairments funded by ETDP SETA. (CAP) - We started a twelve month NQF level 4 Agri admin learnership for 20 youth with impairments.
	Formalise youth structures in the district	Establish local youth forums for each municipal area	DSD, Local Mun & Youth Partners		The Overstarnd Mun. has no youth forum but has an established youth desk.The Cape Agulhas Youth Council was established in June 2023. Eleven youth serve on the youth council. Youth representation is from Bredasdorp, struisbaai, Napier and Armiston
		Youth capacity building and awareness programmes * National Youth Camp	DSD, Youth Service Providers & Local Mun	Overstrand Mun Need more informationon on the DSD youth programme	The Overberg DM will host youth camp during the 1 - 3 December 2023
	Youth friendly health and wellness services available	Youth accessing health and wellness services in the district	Dept. Health & Wellnes, District Social Development Forum		Wellness hubs have been established in various towns in the Overberg. The preventative services occurs on a weekly basis. The youth has access to a wide range of preventative health services. The hubs are accessible after school hours.
Data Analysis	Inform program development	Collate all data relevant to social development within the Overberg District	Social Development Coordinating Forum		
Community and Wellness initiative	Keep the environment clean and offer wellness to the community of Railton.	Swellendam municipality and the community of Railton community to clean and green the neighbourhood. Community Wellness Groups	Swellendam Municipality	None	This project is ongoing instilling community pride and contributing to wellness
NDA Interventions	Mobilization, Formalization and Registration	Mobilization and Identification of Cooperatives in Cape Agulhas Municipal Region for Cooperative. Needs Identification was conducted	CAM/NDA/SEDA		Database was consolidated
	Capacity Building	Conflict Management and Cooperative Compliance Training in Bredasdorp	NDA		Cape Agulhas Municipality (CAM) provided a training facility and assisted with the mobilisation of training participants.
	Resource Mobilization	NDA Current Grant Funded Projects in the Overberg; Grabouw Grass Cutters Primary Cooperative	NDA		NDA assisted the project with registration with CIPC and Grant Funded the project in 2023/2024 financial Year. Project to be closed out this financial year. (Previous funded projects in Overberg previous financial year; Leratong Disabled Home(Grabouw), Grabouw Child

					welfare(GBV/CARA) Glen Elgin Community Organisation (Presidential Employment Stimulus Volunteer Programme)
	Sustainable Linkages and Partnerships	Cape Agulhas Cooperatives Integrated Intervention Plan.	CAM/NDA/SEDA/DFF&E/ Dept of Agriculture		Debriefing Meeting to held end 24 Nov with stakeholders involved and way forward to discussed.

Table 66: Overberg District Social Development Projects and Programmes

National Strategic Plan: Provincial implementation plan template for mun and districts

The municipal alignment and engagement relating to the localisation of the National Strategic Plan on Gender-Based Violence and Femicide. Swellendam Municipality and Stakeholders will complete and submit the template reflecting the six NSPGBVF pillars.

Western Cape Government Gender-Based Violence Implementation Plan for Local Government

- **Pillar 1: Accountability, Coordination and Leadership**
- **Pillar 2: Prevention and Restoration of Social Fabric**
- **Pillar 3: Protection, Safety and Justice**
- **Pillar 4: Response, Care Support and Healing**
- **Pillar 5: Economic Empowerment**
- **Pillar 6: Research and Information Systems**

5.5 SECTOR PLANS

The status of Swellendam Municipality's Sector Plans and outline the type of assistance from sector departments and district municipality. The Sector Plans can be viewed on the website, www.swellendam.gov.za.

Sector Plan require assistance	Year approved or adopted	Type of assistance required		Responsible Sector Department	Comments
		Financial assistance	Technical assistance		
Integrated Waste Management Plan (IWMP)	2025	X	X	DEADP	Emergency response plan for all 5 land fill sites – No budget
Spatial Development Framework	2020	X	X	DEADP	SDF has been reviewed 2025. SDF amendment is contingent on the review of the Masterplans and the preparation of the CEF. We also await updated Municipal level statistics to be provided by STATS-SA
Capital Expenditure Framework (CEF)	2015	x		Local Government	Require funding to develop long-term CEF. Established a CEF Committee. Drafting of CEF in progress
Storm Water & Drainage Maintenance Plan	2025	X		Department Infrastructure	Buffeljagsrivier Storm Water Management Plan reviewed and adopted by Council. An application prepare for R 25 350 000,00, VAT included. funding.
Electrical Implementation Plan	2017	X		Department of Minerals and Energy	Required funding to upgrade NMD at Eskom
Electricity Supply Master Plan	2017	X		Department of Minerals and Energy	Required funding to update the Electrical Master
Energy/Electricity Master Plan	2017	X	X	Department of Minerals and Energy	The electrical master plan for Swellendam, Suurbraak and Barrydale been drafting and approval by Council by the end of June 2026
Environmental Plan (EP)	Outdated	X		DEADP	To be developed during 2022-2027 period. No budget
Air Quality Management Plan	2025	X			The Air Quality Management Plan has been reviewed, advertised, and approved by Council – it was signed off in December 2025. Air Quality vests with Sub-Directorate Land Use Planning. Limited funding to appoint a dedicated officer. Waste and Environmental Senior Manager fulfil this function
Swellendam Municipal Economic Growth Plan and Tourism	2014 2019	X	X	DEDAT SALGA	The Department of Economic Development and Tourism (DEDAT) and SALGA support the municipality in reviewing our Swellendam Tourism Growth and Development Strategy 2019 to 2025 that will include all towns and business groups Drafting and approval of Swellendam Municipal Economic Growth Plan and Tourism by end of June 2027
Water & Sanitation Master Plan	2015	X	X	Department Water and Sanitation	Water and Sanitation for additional housing, changing from sewerage system to waterborne systems – vandalism leads to Sec 30 NEMA transgressions. No budget(R3million)

Water Safety Plan	2010 2026 (River Management Plan)	X	X	Municipality	The Water Safety Plan to be revised in the 2026-2027 financial year The State of Rivers Monitoring Programme undertaken across Swellendam Municipality, including Swellendam, Suurbraak, and Barrydale towns, and to seek Council endorsement for an awareness-based approach to river stewardship.
Water Services Development Plan	2016	x	x	Municipality	Water Service Development Plan in progress. To be completed by Department Water Services (DWS)
Disaster Risk Management Plan	2025			Overberg District	Review and approved Council. District alignment
Human Settlement Plan (BESP)	2015-2025				10year Hosing Pipeline Plan
Invasive Species Monitoring, Control and Eradication Plan	2023-2027		x	Municipality	Invasive Species Monitoring, Control and Eradication Plan was approved by Council
Municipal / District Integrated Transport Plan	2025		x	District / Municipality	Reviewed and approved by Council. District alignment
Overberg Coastal Management Plan (CMP)	2024			DEADP	As per District CMP – the CMP has been reviewed and officially endorsed by Swellendam Council (July 2025
Employment Equity Plan (EEP)	2023			Municipality	The consultative processes for reviewing the current EE plan will be finalized by 30 August 2023. Council will adopt the EE Plan by September 2023.
Estuary Management Plans	2025				Breede River Estuary Management Plan has been reviewed and approved in October 2025
Fraud Prevention Plan	2025			Municipality	Adopted by Council 30 June 2025: Fraud & Risk Management Committee Charter:, Anti-Corruption and Fraud Prevention Plan and Anti-Corruption and Fraud Prevention Strategy.
Heritage Study	2013	x			Under review during the 2022-2027 period. Required funding.
District IDP Framework Plan	2016	-	-	Overberg District	District Council approved 2012; next 5-Yr Plan
Infrastructure Growth Plan	-	x	x	Department Local Government	Outstanding
Integrated HIV/Aids Plan	2014	x		Municipality	Annual awareness Wellness sessions
Land Audit	2005.	x	x		Public engagements
Pavement Management System	2022	x	x	Municipality / ODM	RRAMS in process - funded by ODM
Performance Management Plan	2022			Municipality	Performance Management Process in terms of the MSR is to be implemented from 1 July 2023.
Poverty Alleviation Plan	2014	x	x	Local Government	Outdated
Risk Management Implementation Plan	2025				Revised policies were adopted by Council on 30 June 2025
Municipal Property Management	2018		X	Local Government	To be address in the next Generation IDP
Strategic Financial Recovery Plan					In development stage
Workplace Skills Plan (WSP)					The WSP 2023/2024 was submitted to the LGSETA

Table 67: 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 SPATIAL DEVELOPMENT FRAMEWORK

Introduction

It is a legislative requirement to undertake an annual MSDF Review. The Swellendam Municipality Spatial Development Framework (SDF) was amended in the 2019/2020 financial year as required in terms of the applicable legislation –the Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) ('SPLUMA'), the Western Cape Land Use Planning Act, 2014 (Act 3 of 2014) ('LUPA') and the Swellendam Municipal Land Use Planning Bylaw, 2020. The SDF has a planning horizon of 10 years.

The Swellendam Spatial Development Framework will undergo a review process in the next financial year.

Census 2022

The current SDF utilises population projections, which are largely based on the 2011 census data. At this point in time, only the municipal level statistics (Census 2022) have been released and town level detail is not yet available. The local level data is critical to facilitate accurate projections for individual towns within the Swellendam Municipality. Once the new census data is released, it would be prudent to amend the SDF with updated population data and the resulting projected increase in development needs. No amendments to the SDF should be made before the census data is made available as this forms a critical component for calculating future development needs.

6.1.1 Monitoring and Evaluation of the Swellendam SDF

Development

The Swellendam SDF follow a participatory process in all the towns and with various sector groups. A number of these projects have planning approval in place and will commence with implementation.

Land Use applications / building plans

In the past financial year there were no deviations applied for and the pressure for urban development outside the current approved urban edge remains manageable. There is still a considerable amount of land available for development within the urban edge, which should be sufficient for the medium term. Due to the cost of upgrading link services, it is also not viable to develop beyond the current urban edge.

Zoning Scheme

The Swellendam Integrated Zoning Scheme was amended in 2020, in conjunction with the Swellendam SDF. The zoning scheme will be updated in the 2026/2027 financial year with minor adjustments.

6.2 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

Legislation & Alignment

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

6.3 FUTURE SDF AMENDMENTS

There is only a review of the SDF planned for the 2026/2027 financial year. The next iteration of the SDF must be strengthened with updated census data and inputs from the CEF and updated infrastructure master planning for Swellendam Municipality which has not yet been completed.

The Swellendam SDF still functions well within its 10-year planning horizon, which ends approximately in 2030. The SDF will be amended before this date.

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**	SWELLENDAM	**Division** **Town Planning & Building Control**

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

CONCEPTUAL - Measurements VERY Indicative

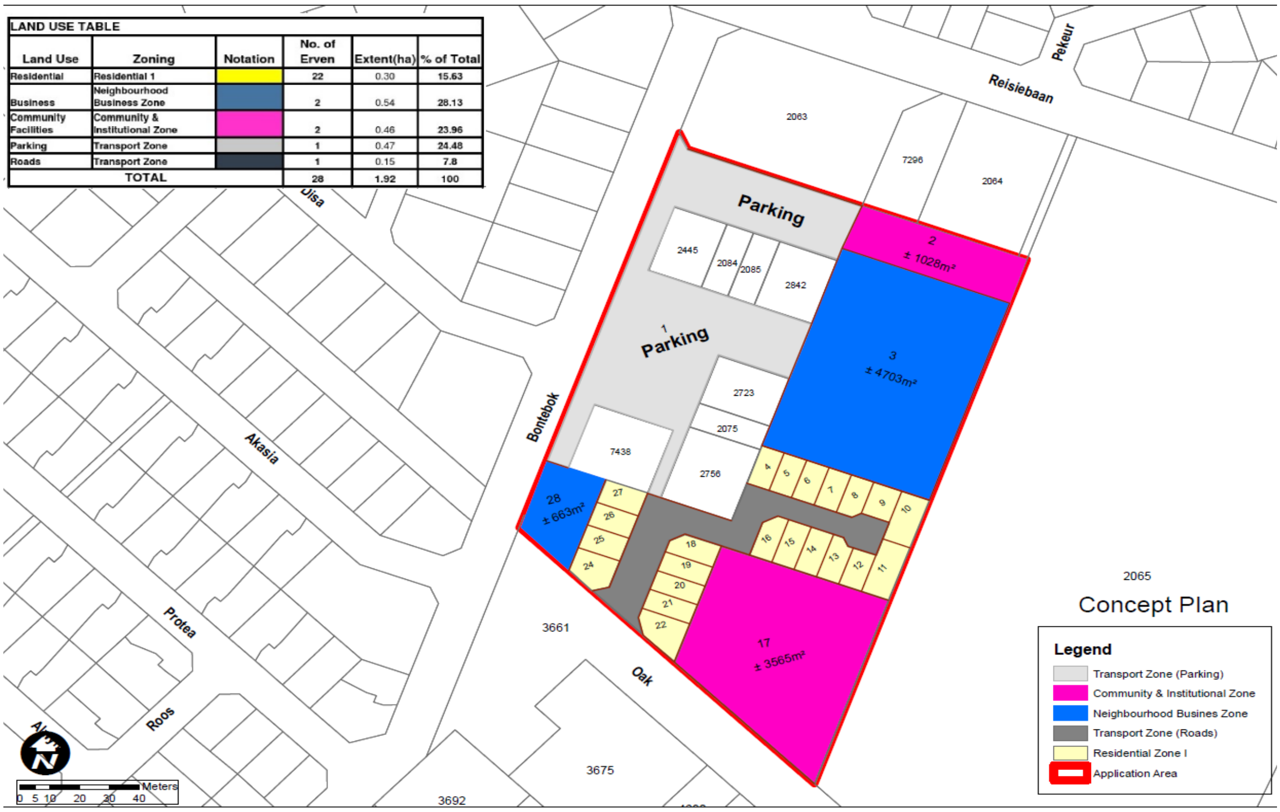
February 2024

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

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

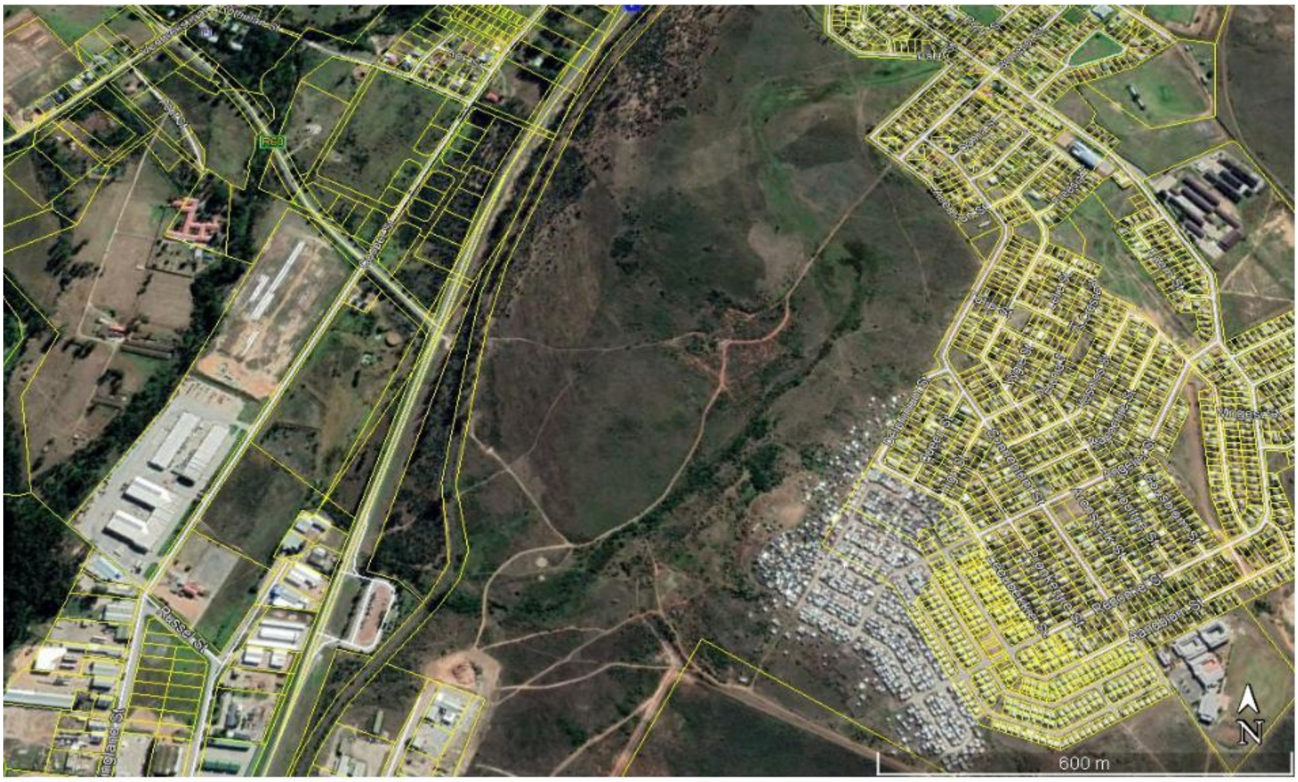
De Akker Development (± 6ha) - Residential Development

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



Swellendam Municipality has 8 smallholdings for sale in the Hermitage Valley.

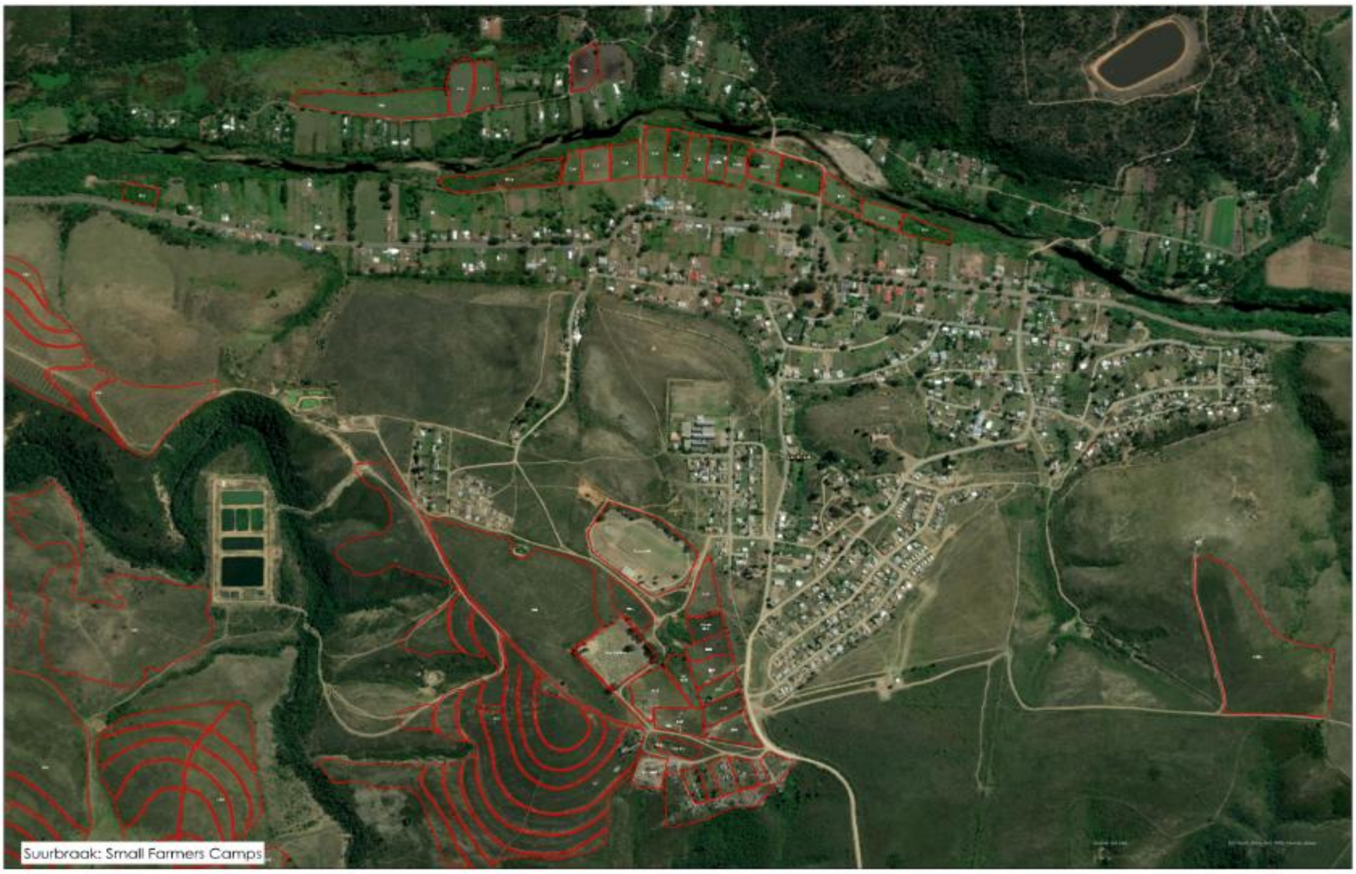
Read more: www.swellendam.gov.za/2025/10/06/hermitage-holdings-swellendam/

Social: Railton Links Community Walkway

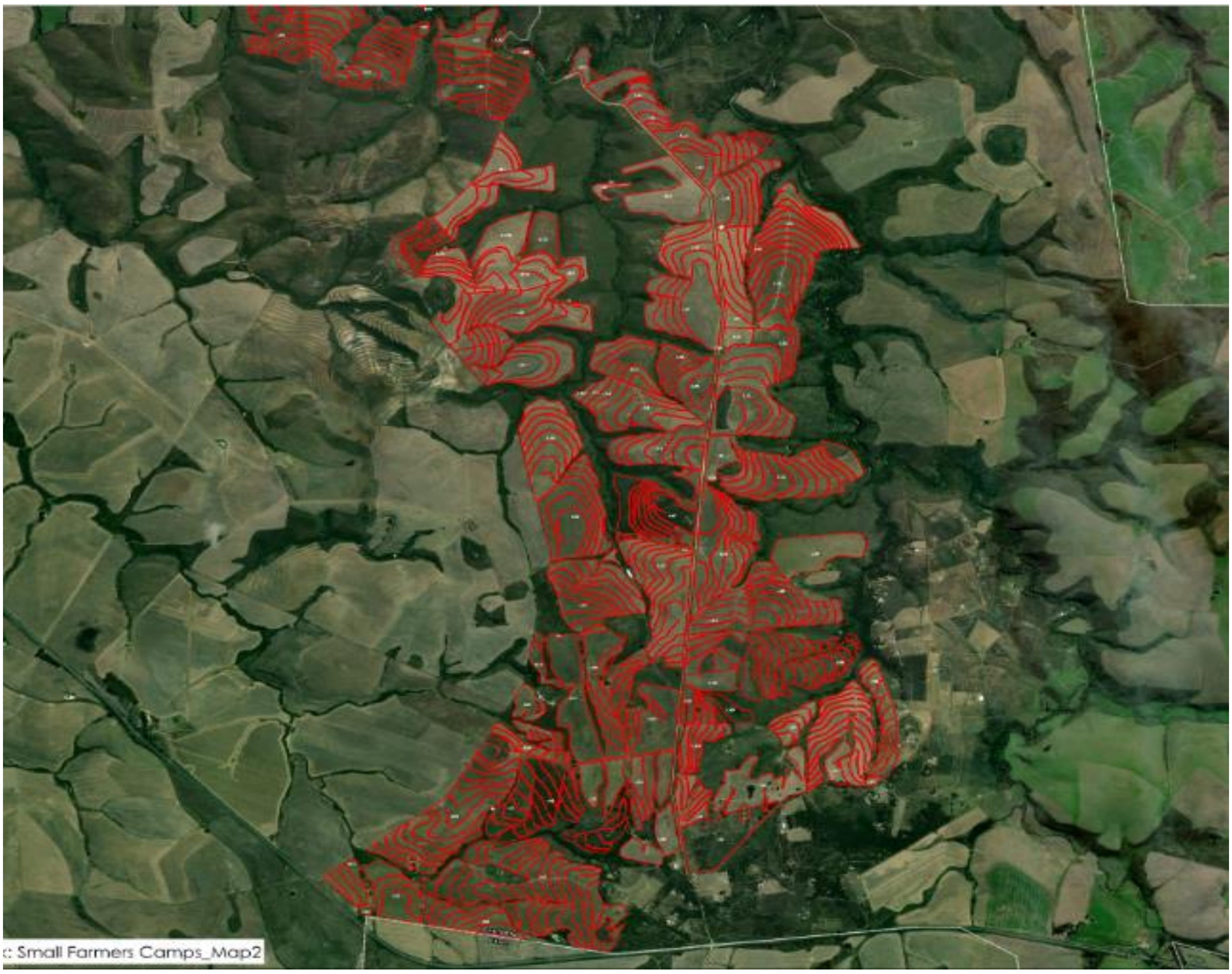
Swellendam Small Scale Farmer Camps

Barrydale Small Scale Famer Camps

Suurbraak Small Scale Farmer Camps



Suurbraak, Rietkuil Small Scale Farmer Camps



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 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 shared disaster management in conjunction with the Overberg District Disaster Management Unit.

The following hazards on the economic, cultural, welfare, sustained development and sustained livelihoods plans were found to pose the greatest risks in the Municipality:
Fire Risk (field and shack fire);

1. Natural phenomena (strong winds, floods, etc.);
2. Technology (mine explosive, spillages, etc.);
3. Transport(accidents);
4. Service utility (lights blackouts, water termination, etc.);
5. Environmental threats (air pollution, fresh water pollution, etc.);
6. Health (wild spread infectious disease to community); and
7. 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.

7.3 ENVIRONMENTAL RISKS

Swellendam faces several environmental threats, including from deteriorating ecosystem functioning, water security concerns, floods, wildfires and coastal erosion. At the same time, modelling of climate systems allows us to anticipate what the climate will look like later in the century, and hence where and how the environmental risks are likely to intensify.

Wildfires

Temperatures in Swellendam municipal area will continue to rise, resulting in 16 more hot days (temperatures above 30 degrees Celsius) per year by 2050. On hot days productivity becomes constrained, and the risk of wildfires increase rapidly. In an already dry environment, wildfires can become extremely destructive. By 2050, the region will likely also no longer experience frost days.

The fire at the Municipality was distinguished by Overberg District's Disaster Management division. Preliminary estimations of damage to the municipal buildings are at R25 million for structural damage and another R10 million for content. A SASRIA claim was registered by the Municipality and is currently being finalised.

Fire in Informal Settlement of Matjoks

On 9 January 2026, a fire occurred in the Swellendam (Railton informal settlement), resulting in the displacement of several families. The incident occurred around 11:50 am and affected 73 structures and 115 people. Gift of the Givers as well as the community and CAP provided support in terms of food, clothing and other necessities. There were no casualties.

Fire in Suurbraak and Stormsvlei

During the week of 8 January there was a veld fire at Stormsvlei that burned for several days and was monitored by both the local farmers and the Overberg District Municipality. On 9 January there was a smaller veld fire at the back of Suurbraak that was tended to by the locals, the Municipality and the Overberg Fire Services. This was controlled and extinguished.

On late 9 January, early 10 January a veld fire broke out east of Suurbraak, within the Garden Route district area. The Garden Route Municipality tended to this fire with Grootvadersbosch and local farmer support. This fire lasted up to 15 January with mop-up operations still in effect. The Tradouw Pass was closed on several occasions as a result of this fire.

Fire in Barrydale

Another separate fire broke out in Barrydale on 11 January 2026 near the municipal reservoirs. The local teams and fire skids of the Municipality as well as the Overberg District Municipality tended to the fire and brought it under control the same day. There was no loss of lives. The Overberg District suffered extensively with veld fires during the festive season with Overstrand and Cape Agulhas taking the brunt of the veld fires. Swellendam Municipality assisted by availing

Fire Risk at Suurbraak

Swellendam Municipality received a complaint about the fire risk in Suurbraak. Grootvadersbosch Conservancy made an assessment for an estimated costing. Their assessment indicated that a firebreak higher up the mountain will be the best control point in case of a fire. It would give the town a defensive barrier from a mountain fire. The cost is about R150 000. To undertake a fire break behind the houses Oorkant die Rivier will require in excess of R6 million. The Municipality is engaging with the CPA on how a fire break can be established in Suurbraak, whilst the Municipality will issue compliance notices on property owners Oorkant die Rivier in cases of overgrown erven.

Drought and water security

Settlements in the Swellendam LM are 100% surface water dependent, Overstrand and Cape Agulhas LMs are about 37% groundwater dependent, while in the Theewaterskloof, settlements derive 18.4% of their water from groundwater and the remainder from surface. There are several strategic groundwater areas in the district including the Southwestern Cape Ranges and the Overberg Region strategic groundwater areas. Over large areas of Theewaterskloof, Overstrand and Cape Agulhas the groundwater recharge potential is expected to increase in the future, only the northern ranges of the Swellendam LM might see a partly significant – decrease in recharge potential. However, extreme rainfall events and droughts can negatively impact surface water quality, while rising sea levels can cause seawater to leak into groundwater aquifers.

Potential climate change impacts on service delivery

Assets/Service Delivery	Potential Climate Change Impacts
Infrastructure	
Roads	• Changes in rates of deterioration due to changes in precipitation and temperature; • Inundation of roads in coastal areas, resulting in deterioration or destruction; • Interruption of road traffic and disruption of emergency transport routes due to extreme climatic events; and • Disruption of emergency routes
Storm water systems	• Increased intensity of precipitation may cause intrusion into wastewater networks; • Capacity of existing flood defences and drainage systems may be exceeded; • Reduction of drainage capacity due to sea level rise or storm surges; • Changes in mean and peak flow rates or rivers; and • Reduced precipitation may impact on functioning of storm water systems
Buildings	• Altered heating and cooling cost; • Increased risk of damage from fires or extreme hydro-meteorological events; and • Higher rates of deterioration and increased maintenance costs.
Coastal infrastructure	• Increased coastal erosion and inundation; • Increased or permanent inundation of infrastructure and utilities; • Impacts on private and public harbours and boat ramps; and • Increased erosion or deterioration of coastal defences.
Recreational facilities / Community Assets	• Impacts in coastal recreational facilities; • Loss of public property due to inundation; • Impacts on tourism along the coast due to changes in biodiversity, water availability; • Increased operating cost and maintenance of public property due to extreme weather events; • Reduced water quality and quantity for irrigation; and • Potential for beach closures due to extreme weather and/ or pollution levels.
Disaster risk management	
Public safety	• Changes in geographical range and seasonality of vector-borne diseases; • Increased incidence of food and water-borne diseases due to increased temperatures; • Health impacts related to extreme events; • Intrusion of contaminants and pollutants into water sources due to excessive rainfall; • Increased demands on emergency response and recovery operations; • Public dissatisfaction with the government's response could lead to conflict; and • Adverse impacts on public safety and tourism, could impact regional economic performance
Planning and development	
Development planning	• Uncertainty over long-term land-use planning and infrastructure design; • Need and costs for retrofitting; • Loss/destruction of private property and community assets; • Increased insurance costs; • Increased pressure on disaster risk management and response resources; • Untimely decommissioning of infrastructure; • Adverse impacts on public safety and tourism, could impact regional economic performance; • Impacts on existing community structures and livelihoods • Required alteration to development plans, risk assessment procedures and zoning; and

Assets/Service Delivery	Potential Climate Change Impacts
	• Increased pressure on educational resources to facilitate adaptation
Economic development	• Impacts on local economy and food security due to impacts on agriculture; • Increased insurance costs; • Increase in food prices; • Loss to industries directly dependent on agricultural production (e.g. fertiliser manufacturers); • Reduced tax revenues because of reduced expenditures; • Increased maintenance cost for community and private assets; • Economic consequences of impacts on the Tourism Sector; • Business closure and potential for job losses due to interruptions resulting from inundation, flooding, blackouts, etc.; • Altered agricultural regimes and practices, such as crop diversification due to reduced water availability of heat stress; and • Climate change impacts may cause may alter traditional sources of rural revenue.
Natural resource management	
Coastal management	• Increased erosion and inundation; • Loss of private property and community assets; • Loss of beach width; and • Changes to wetland and estuary ecosystems due to sea level rise, erosion and saline intrusion
Agriculture	• Increased desertification leads to inferior crop and poor veld conditions; • Reduction and degradation of animal's habitats; • Lack of feed and drinking water; • Increase in disease outbreak and increased vulnerability to predation; • Increased risk to soil erosion; • Annual and perennial crop losses; • Damage to crop quality; • Disruption of breeding cycles; and • Loss from fishery production.
Biodiversity	• Changes in the distribution of invasive species and associated loss of biodiversity and altered veldfire intensity; • Changes in the geographical distribution of indigenous fauna and flora; • Increased risk of species extinction; • Reduced ecosystem resilience; • Increased stress on ecosystems and ecosystem services; and • Changes in coastal and estuary habitats due to saline intrusion
Water and sewerage services	
Storm water and sewage	• Inundation of storm water and sewage systems; • Increased peak flow rates; • Changes in groundwater levels; • Shifting flood plains; and • Reduced dry weather flow rates.
Wastewater	• Increased intensity of precipitation may cause intrusion into wastewater networks; • Potential for blockages and overflows.
Water supply	• Changes in the mean and peak flow rates of rivers and streams; • Increased treatment due to poorer water quality (potential taste/odour/ dissolved iron and manganese problems); • Unreliable/insufficient water supply; • Increased risk of contamination; • Salination of water sources; and • Changes/shifting of groundwater used for irrigation.

Foot and Mouth Disease (FMD) disaster and prevention and control.

Facts and Background

Foot and Mouth Disease (FMD) is a severe, highly contagious viral disease of livestock that has a significant economic impact. The disease affects cattle, swine, sheep, goats and other cloven-hoofed ruminants. The virus is found in all body fluids, such as saliva, urine, faeces, milk and in the air that diseased animals expel.

Animals get this disease when eating or breathing in the virus from these body fluids. People can also spread the virus through contaminated clothing, shoes, hands and tyres.
There was one case in the Gouda area, but this was dealt with and addressed in full. There are, however, new cases within the Western Cape.

A training session by the Department of Agriculture was held in Swellendam on 10 February and will be repeated on 12 February. This training was aimed at farmers, Provincial and local traffic as well as the South African Police Services. A request was made to the National Government to put a moratorium of auctions. The Department of Agriculture is in process to identify abattoirs where FMD infected animals may be slaughtered.

The Department of Agriculture is working on the roll-out of a permit system for cloven-hoofed ruminants and will continue with monitoring and controlling incidents of outbreak. When an outbreak occurs the farm and all areas within a 10km radius will be quarantined and vaccine will be administered. Only registered vaccines may be used and there are currently only 600 out of 12000 vaccines available. It is important that the livestock on communal land be vaccinated. Municipalities are requested to do a survey on how many vaccines will be needed on their communal area.

The Municipality engage with all small scale and emerging farmers on their commonage on FMD to ensure compliance to the Animal Diseases Act, 35 of 1984.

7.4 RISK AND VULNERABILITY FACTORS

Disaster Risks

Disaster Risk Management is important not only for everyday safety of people, but also to reduce the costs of disasters when they strike. The table lists some ways in which climate change will impact disaster risks identified in the Disaster Management Plan (2022) of the municipality.

Hazard and category name	Impact of Climate Change
Wildfires	1. Increased frequency of fire-risk days 2. Increased flammability of biomass fuel
Structural fires	1. Increased frequency of fire-risk days 2. Increased flammability of biomass fuel
Floods	1. Increased intensity of rainfall events 2. Dryer conditions could make ground impervious to sudden, intense rainfall events
Rail incident / derailment	Temperature or flood related road surface or rail damage

Table 68 Disaster Risks

Drought

Climate change will result in decreases in rainfall in autumn and especially spring, although the overall annual change will be limited. Projections, however, indicate that by 2050, drought risk in the Overberg District Municipality will increase from 2 possible drought years per decade to 4.5 years per decade, mainly driven by increased overall temperatures as higher rates of evaporation will increase the risk of water supplies running low. Insufficient water will interrupt agricultural production as well as agricultural and marine product processing, whilst placing severe constraints on towns and settlements.

Flooding

Although drought is a major concern going forward, flooding remains as big a concern for Swellendam Municipality as the projections indicate increased storm intensity in winter, leading to more rainfall in shorter periods and therefore a higher likelihood of flooding. This points to high climate variability remaining a defining characteristic of the area.

Sea-level rise and Storm Surges

Sea levels are expected to rise steadily for at least the next 200 years. The current 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 1.5m per year. This directly affects infrastructure and detracts from the amenity value of the coastline.

7.5 INTEGRATED DISASTER RISK REDUCTION INTO INTEGRATED DEVELOPMENT PLAN

The guideline in terms of alignment and reviewing / amendment processes are as follow:

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.

7.6 HAZARDS, VULNERABILITY AND CAPACITY ASSESSMENT

Hazard Assessment	Vulnerability Assessment	Capacity Assessment
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 - environmental resources - 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.

Overview of conditions across the Swellendam municipal area following the extreme weather event of 11 May 2026.

BARRYDALE

No damage has been reported in Barrydale. Operations are continuing as normal.

SUURBRAAK

1. Electricity supply from Eskom remains unavailable. Localised internal electricity repairs are underway. The electricity network has sustained damage, including downed lines and poles.
2. The Water Treatment Works was damaged by a fallen tree. Water purification was compromised; however, repairs have been undertaken and water supply is gradually improving.
3. Street signage has been blown over, and the roof of the sports facility in Suurbraak has sustained structural damage and blown off.
4. Private properties within the community have also been affected, with several houses losing roofs and sustaining structural damage.
5. At present, 50 adults and 20 children are being accommodated in the Community Hall.
6. Cell phone reception is still a challenge.

BUFFELJAGS

1. Electricity remains unavailable due to the disruption of Eskom supply. This area is served directly by Eskom.
2. Water supply has been negatively affected. Water trucks are currently operating in the area.
3. Cellphone connectivity is compromised.

INFANTA AND MALAGAS

Electricity supply is unavailable due to Eskom supply challenges.

A voluntary evacuation advisory has been issued for areas south of Swellendam. These areas may become cut off due to rising water levels in the Breede River. The area around Lemoentuin towards Infanta is likely to become isolated. Warning notices have been disseminated to the affected communities.

Cell phone connection is compromised.

SWELLENDAM

1. All high-voltage lines have been repaired; however, a significant number of localised faults remain across the electricity network due to downed lines, poles, and trees. The Municipality has limited electrical personnel available to address the volume of faults, which is expected to result in extended outages. Areas containing old age homes are being prioritised.
2. One of Swellendam's main reservoirs, Bakenskop, was compromised during the extreme weather event. As a result, the service area supplied by Bakenskop will be without water today. A water truck is servicing the affected area in the interim.
3. The bridge on the N2 in Swellendam is experiencing high water levels, similar to those recorded in 2000. Provincial Traffic is monitoring the situation and will close the bridge if necessary. The community is being kept informed through social media updates.
4. There are numerous fallen trees in both Swellendam and Suurbraak. The Municipality has appointed contractors to assist with the clean-up. Damage to the electricity network, as well as street and traffic signage, is extensive. Repairs are underway.
5. The roof of the N2 sewerage pump station was damaged; however, the operation of the pump station has not been affected.
6. The Swellendam Caravan Park sustained extensive damage, including fallen trees and damage to several houses. Repairs to this area are currently considered a lower priority.
7. The Swellendam Sports Grounds also sustained extensive damage. Attention to this site will follow once essential services have been restored.
8. The community hall in Railton sustained fencing damage and minor structural damage

List of trees fallen: Swellendam

Murraystr, Swellengrebelstr, Dierandstr, Coldreystr, Mike Mullerstr, Keeromstr, Hoek Rothmans en Voortrekstr, Voortrekstr by Moolmanshof, Van Staadenstr, Collegestr, Buitekantstr, Stasiestr, Van Eedenstr, Van Oudshoornweg, Glen Barryweg, Hermanus Steynstr, Drosdystr, Kerkstr, Faurestr, Lichtensteinstr, Qualbergstr, Mozambieckstr, Athlonestr, Allicestr, Andrew Whitestr, Krombergstr, Kommisionerstr, Trichardstr, Odendalstr, Karavaan park, William Robinsonstr, Kanonkop, Burskistr, Marloth pad en Weltevredestr

Sport complex at Church Street, Swellendam

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 FIFTH GENERATION STRATEGIC DIRECTIVES

Swellendam Municipal Council approved a review process with regards to the final 2022-2027 IDP Process. The 4th Review IDP align with the unchanged **Vision, Mission, Strategic Objectives, Key Performance Areas and Core Values.** The strategic goals per directorate are finally addressed in their strategic planning sessions. Goals that could not be addressed technically or financially will be transferred to the 6th Generation IDP strategic processes for consideration.

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

8.2.1 Vision

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

8.2.1.1 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

8.2.1.2 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 management

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 key strategic focus areas of the 2nd and 3rd IDP Review

1. To invest in infrastructure to create opportunities and to provide services for all its residents
2. Implementation of the Tourism and Events strategy, although no capacity within this unit.
3. Economic Recovery Plan
4. To increase the growth of middle- to high-income households in proportion to the low-income and RDP (Reconstruction and Development Program) housing growth rates
5. An increase in investment in commercial and retail properties in the industrial areas and residential areas of Swellendam and Railton
6. Focus on key economic development sectors, land release, tourism and events, support agriculture and related activities, with the intention of facilitating job creation and investment.

8.4 FOURTH REVIEW STRATEGIC DIRECTION

The Swellendam Municipality's Fourth Generation Integrated Development Plan (IDP) builds on the progress achieved in previous planning cycles and alignment with Provincial and National strategies. The reviewing process reflects our continued focus on addressing community needs, our commitment towards the stimulation of local economic growth, strengthening good governance, and ensuring long-term financial sustainability. To track our progress, Council has established clear key performance indicators to guide implementation and ensure accountability throughout this fourth IDP cycle.

8.4.1 Possible Strategic Priorities - 2026/2027

Transversal

1. Renewable Energy
2. Electricity Smart Meters
3. Smart Water Meters
4. Maintenance
5. New MERF at Bontebok Landfill site
6. Sewer and Water Master Plan
7. Electricity Master Plan
8. Electricity Maximum Demand
9. Cost of supply water and sewer

Swellendam

1. Landfill site – Waste to Energy
2. Waste Water Treatment Works Upgrade and Chlorination System
3. Soil Pumpstation further Upgrades
4. Roads Rehabilitations & Upgrades
5. Informal Settlement Growth and Development
6. Sustainable Water
7. Railton Water Pressure
8. Water and Sewer – Additional Personnel
9. Railton Housing Development
10. New Reservoir Bakenskop
11. Solar plant WTW and WWTW
12. Railton Walkway and Pedestrian Crossing
13. Upgrading Swellendam Sewer Line from Informal Settlement to N2 Pumpstation
14. New Reservoir for Informal Settlement and New Developments in Railton
15. Speedhumps
16. Sport Facilities – Soccer fields
17. Parks development

Buffeljagsrivier

1. Water Purification Works
2. Construction of Buffeljagsrivier Multi-Purpose Centre
3. Roads & Stormwater- Dust
4. Buffeljagsrivier Sports Complex & Community Hall
5. Upgrade of Buffeljagsrivier Sewer Pumpstation
6. Speedhumps

Barrydale

1. Upgrading WWTW (Purification)
2. Tarring of Gravel Roads
3. Smitsville Outstanding Gravel Roads
4. Sewerage Blockages
5. Informal Settlement Growth (Monitored)
6. Landfill Site Management
7. Water and Sewer – Additional personnel
8. Stormwater
9. Leiwater Channels
10. Upgrade Pipeline from WTW to Reservoir
11. Upgrade of Sport Facilities
12. Water born Sewer Network
13. Upgrading WTW Phase 2 portion 3
14. Speedhumps

Suurbraak

1. "Oorkant die Rivier"
2. Tranca Land and Informal Settlement
3. Water Quality
4. Suurbraak Upgrade Sports Facilities: Suurbraak Sports Ground - Concrete Seating Area
5. Roads and Stormwater
6. Upgrading of Suurbraak Water Pipeline from Weir to Water Pumpstation
7. Speedhumps

Infanta	Malgas
1. Roads 2. Slipway 3. Maintenance 4. Coastal Access	1. Informal Area – Nuwe Dorp 2. Roads 3. Refuse 4. "Nuwe Dorp" Services

8.5 INSTITUTIONAL AND GOVERNANCE STRATEGIC PLANNING

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

Key challenges within the Municipality

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. The impact of the landfill site closure will have serious financial implications for the municipality. 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.
11. Municipality currently investigating participating in a waste-to-energy plant in Swellendam, producing bio-diesel.
12. Future development and growth of Swellendam depend on reliable energy. Electricity is the municipality's largest source of revenue which will affect the municipality's financial sustainability.
13. Insufficient cash available for operations and infrastructure maintenance, as well as internal reserves for capital expansion – Backlogs are increasing
14. Roads and Stormwater maintenance, upgrades, and reseal costs by far exceed available budget provision
15. Upgrading of water and sewerage plants. Lack of funds to upgrade due to influx of people, placing additional pressure on networks, ageing infrastructure, increase in demand
16. Pipe bursts increasing due to the ageing of water pipelines and insufficient pressure control
17. Limited staff and equipment –partnerships with District, Misa, EPWP, CWP, private partnerships;
18. Grant funding expenditure; and
19. SDF review with Capital Expenditure Framework planned for 26/27

8.7 STRATEGIC DIRECTIVES PER DEPARTMENT

8.7.1. Office of the Municipal Manager

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	Vacant
Human resources	Corporate Services	Filled

8.7.1.1 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 Completed	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 Completed	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 Completed	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 Completed	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 Completed	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 Completed	August	August	August
Final and submit the final Annual Report and Oversight Report to Council by 31 March	Zander Wiese	March Completed	March Completed	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 Completed	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 Completed	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) Completed	Monthly (1st of each month)	Monthly (1st of each month)	Monthly (1st of each month)

Table 69: Outcome of Compliance and Performance Unit

8.7.1.2 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 for the IDP Review 3. Draft and adopt the IDP Process Plan Time Schedule for the IDP Review	Anneleen Vorster Doreen Jonas	02 December '2021	31 August 2023	31 Aug 2024	28 August 2024	28 Aug '2025
1. Arrange 1st public participation sessions for the Draft IDP/Budget/SDF process	Doreen Jonas	February 2022	Sept. - Nov 2022	Sept-Nov 2023	Sept – Nov 2024	Sept-Dec 2025
Strategic Budget Summit Meeting: Ward & Stakeholders Meeting chaired by the Mayor	Office of MM	10 May 2022	October 2023	May 2024	27 Feb, 2025	May 2026

	Doreen Jonas					
1. Compile and adoption the Draft 5th generation IDP to Council by 31 March 2022 2. Compile and adopt the Draft IDP Review of the 2022-2027 IDP 3. Compile and adopt the Draft IDP Review of the 2022-2027 IDP	Anneleen Vorster Doreen Jonas	31 March 2022	31 March 2023	31 March 2024	By 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 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 for the IDP/Budget/SDF process	Office of MM Doreen Jonas	03 April – 03 May 2022	03-27 April 2023	03-24 Apr 2024	01-30 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 Final Review IDP by 31 May 2023 3. Submit the 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	By 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 2.	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 70: Outcomes of IDP and Public Participation Unit

8.7.1.3 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	MM Office	Vacant	Vacant	Vacant	Vacant	Vacant
Review the Growth and Development Strategy and submit to Council for approval	Anneleen Vorster	June 2022	June 2024	June 2025	June 2026	June 2027
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	Require 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	Challenges with municipal bills	Reviewing of contracts
Supplier Chain Open Day – SMME Support – Annually	Office of MM	November outstanding	20-24 Nov 2023	November	Annually	Annually

Table 71: Outcomes of the Local Economic

8.7.1.4 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	Review	Review	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	customer care survey
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 2025	Amended Service Charter by 31 March 2026	Amended Service Charter by 31 March 2027
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 72: Outcomes of the Media and Communication Unit

8.7.1.5 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 2023 Completed	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	Approved Risk Based Audit Plan (RBAP) by 30 June 2027
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 2023 Completed	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	90% of the RBAP for 2021/22 implemented by 30 June 2027
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 73: Outcomes of Internal Audit Unit

8.7.1.6 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 2023	Annually	Annually	Annually	Annually
Final Tourism Strategy	Office of the Municipal Manager	June 2023	June 2024	Review June 2025	Review June 2026	Review June 2027
Tourism Publication (Winter & Summer Edition)	Office of the Municipal Manager	June 2023	June 2024	June 2025	June 2026	June 2027
Tourism Maps (all Tours)	Office of the Municipal Manager	June 2023	June 2024	June 2025	June 2026	June 2027
Tourism Website and social media	Office of the Municipal Manager	June 2023	Review June 2024	Review June 2025	Review June 2026	Review June 2027
Events						
Cycling SA Championships	Office of the Municipal Manager	Annually	Annually	Annually	Annually	Annually
The Hops Gravel Grider & MTB Race)	Office of the Municipal Manager	Annually	Annually	Annually	Annually	Annually
Expedition Africa	Office of the Municipal Manager	Annually	Annually	Annually	Annually	Annually
Swellendam Running Festival	Office of the Municipal Manager	Annually	Annually	Annually	Annually	Annually
Old Mutual Wealth Double	Office of the Municipal Manager	Annually	Annually	Annually	Annually	Annually

Double Century (2021/2022/2023/2024/2025/2026)	Office of the Municipal Manager	Annually	Annually	Annually	Annually	Annually
Around the Pot (2021/2022/2023/2024/2025/2026)	Office of the Municipal Manager	Annually	Annually	Annually	Annually	Annually
Swellendam Old Car Show (2021/2022/2023/2024/2025/2026)	Office of the Municipal Manager	Annually	Annually	Annually	Annually	Annually

Table 74: Outcomes of Tourism

8.7.1.7 Human Resources

Human Resource 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 December 2025	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 75: Department Human Resource Services

8.7.2 Department Community Services (vacant Director's position)

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

4th Review IDP, 2026/2027

1. Transnet Mix Development
2. Railton Mix Development Hub
3. Upgrading of Informal Settlement,
4. Planning Phase: Housing Pipeline of Bufeljagsrivier, Suurbraak, Barrydale Houses
5. Planning Phase: Construction of Buffeljagsrivier Community Hall
6. Upgrading of Sports Facilities
7. Recycling and waste minimization
8. Alien management plan
9. Explore Waste to energy
10. Waste management and refuse removal / littering awareness program
11. Maintenance Projects at Community facilities / Sports facilities development plan
12. Strengthen law enforcement

8.7.3 Department Infrastructure and Planning Services (vacant Director's position)

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

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

8.7.3.1 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

8.7.3.2 Roads and Stormwater

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

8.7.3.3 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.

8.7.3.4 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 / Safeguarding personnel and electrical infrastructure
5. Technical inspections on projects / Ensure quality and specification on projects

8.7.4 Finance Department

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

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

8.7.5 Review Work Program

1. Tariff restructuring and reviewing – Electricity (Eskom rates), Sewerage, Water, Refuse, Rates
2. SCM Centralization – in progress
3. MFMA / MSCOA compliance-Reporting
4. Improvement of ICT network and controls
2. Improve Internal controls
3. Developed SOP
4. Effective credit control management
2. Capital Expenditure Framework. Long Term Financial Plan (Financial Model)
3. Review annually all financial policies
5. Customer portal

Chapter 9

Budget

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

9.1 INTRODUCTION

In terms of the MFMA 21 (1) (a) guide the legal process of the three-Year Budget planning for the drafting of the 2026-2027 Draft Budget that includes the reviewing of the Integrated Development Plan (IDP), Spatial Development Plan (SDF), Service Delivery Budget and Implementation Plan (SDBIP), reviewing of budget policies, including the cost containment policy. Conduct consultations in line with our budget consultation process and alignment with strategic priorities, fiscal sustainability, and community needs as follows:

1. Planning for the next three-year budget, reviews of IDP and budget policies, and consultations.
2. Establish departmental budget committees and appoint officials and delegate responsibilities.
3. Budget and IDP timetable.
4. Commence review of IDP, service delivery and long-term agreements for budgetary impact and SLAs.
5. Identify strategic goals for service delivery and development.
6. Analyse financial and non-financial performance of the past year and evaluate the impact of plans.
7. Confirm direction, priorities, and policy, including government allocations to determine the revenue envelope and financial outlook to identify the need to review fiscal strategies.
8. Implement the budget and IDP timetable.
9. Start preparing departmental operational plans and gather input from other stakeholders.

9.1.1 2025-2026 Adjustment Budget

The 3rd Review Adjustment Budget reflected and aligned with IDP Priorities and Internal Divisions strategic inputs. The 2025-2026 Adjustment Budget is as follow:

Function	Project Description Filter	Fund Abb	Amended Budget 2025/26	Adjustments	Feb 2026 Adj Budget
Water Management	Water Truck	BORL	1 600 000	- 299 275	1 300 725
Public Safety	Vehicle	BORL	400 000	- 48 199	351 801
Sport and Recreation	Trailer Cherry picker	CRR	650 000	- 64 091	585 909
Finance and Administration	Student Computer Equipment	LGSETA	200 000	- 140 000	60 000
Road Transport	Rehabilitation of roads (RRAMS priority list)	CRR	2 275 000	190 000	2 465 000
Road Transport	Regravelling Program	CRR	500 000	1 687	501 687
Waste Management	Recycling Drop-off Containers	CRR REV	75 000	- 9 900	65 100
Finance and Administration	Rebuild Thusong Centre, Railton	CRR Build	6 595 512	- 3 066 301	529 211
Finance and Administration	Rebuild Main Municipal Building	CRR Build	8 769 488	- 6 525 168	2 244 320
Water Management	Railton Water Network Improvement	CRR	350 000	- 350 000	-
Water Management	Railton Bulk Distribution Pipeline	CRR	526 000	- 526 000	-
Finance and Administration	New 32-Core PowerEdge Server	CRR REV	400 000	-104 026	295 974
Finance and Administration	Multi-Tier Storage Shelving	CRR		145 000	145 000
Finance and Administration	Materials Constructed Bins at Barrydale Yard	CRR REV	160 000	180 000	340 000
Water Management	Machinery and Equipment - Water- Barrydale	CRR REV	15 000	15 000	30 000
Waste Water Management	Machinery and Equipment - Waste Water	CRR REV	100 000	100 000	200 000

	Services				
Road Transport	Machinery and Equipment - Roads - Barrydale	CRR REV	45 000	- 9 230	35 770
Finance and Administration	Machinery and Equipment - FINANCE	CRR REV	-	145 000	145 000
Finance and Administration	Light Delivery Vehicles	BORL	1 650 000	347 474	1 997 474
Finance and Administration	Installing shelves	CRR REV	100 000	-100 000	-
Public Safety	Installation of plastic curtain strips at vehicle	CRR REV	80 000	- 80 000	-
Energy Sources	Installation of new SMART Electricity meters	CRR	300 000	64 000	364 000
Waste Water Management	House Connections Mid-block Sewer	CRR	186 415	-120 000	66 415
Finance and Administration	General Upgrading of Municipal Buildings	CRR REV	50 000	35 000	85 000
Community and Social Services	Fire skids	CRR	120 000	-14 521	105 479
Community and Social Services	Fire skids	CRR	40 000	-5 260	34 740
Public Safety	Fencing for Driver's Licence and Vehicle Testing C	CRR	250 000	- 70 000	180 000
Road Transport	Extend and move Storm water line above Russell Street	CRR LD	210 000	-1 687	208 313
Water Management	Emergency Drought Relief - Drilling, Testing and Equipping of Boreholes	CRR		800 000	800 000
Energy Sources	Electricity network erf 8241 - Industrial Erven	CRR LD	134 000	166 000	300 000
Finance and Administration	Computer Equipment - All departments	CRR REV	320 000	200 000	520 000
Sport and Recreation	Canopy (CCK 14457)	CRR REV	40 000	-19 200	20 800
Waste Water Management	Barrydale Sewer Manholes (82 Houses)	CRR	400 000	100 000	500 000
Road Transport	Access Road Gravel erf 8241 - Industrial Erven	CRR LD	150 000	- 34 035	115 965
		Total	**26 691 415**	**- 9 097 732**	**17 593 683**

Table 76: 2025-2026 Adjustment Budget

Considering the above, the adjusted sources of funding for the total capital budget are as follows:

FUNDING SOURCE	Abbreviation	Amended Budget	Adjustments	Proposed Amended Budget
Borrowing	BOR	R9 058 753	R0	R9 058 753
Capital Replacement Reserve	CRR	R31 901 481	-R9 310 376	R22 591 105
Capital from Revenue	CRR REV	R2 585 500	R352 644	R2 938 144
Department of Environmental Affairs and Development Planning	DEADP	R188 123	R0	R188 123
Energy Efficiency Demand Side Management Grant	EEDSM	R2 991 304	R0	R2 991 304
Integrated National Electricity Programme	INEP	R12 297 391	R0	R12 297 391
Informal Settlement Grant	ISUP	R4 151 785	R0	R4 151 785
Student Computer Equipment	LGSETA	R200 000	-R140 000	R60 000
Municipal Infrastructure Grant	MIG	R11 244 696	R0	R11 244 696
Municipal Water Resilience Grant	MWRG	R869 565	R0	R869 565

Overberg District Municipality	ODM	R40 000	R0	R40 000
Provincial Acceleration Housing Delivery	PAHD	R3 969 621	R0	R3 969 621
Regional socio-economic project programme	RSEP	R1 070 708	R0	R1 070 708
Water Services Infrastructure Grant	WSIG	R28 695 652	R0	R28 695 652
Intangible Assets: Software	FMG	R100 000	R0	R100 000
Total		**R109 364 579**	**-R9 097 732**	**R100 266 847**

Table 77: 2025-2026 Adjusted sources of funding

Noted that late requests from the departments for additional adjustments to be made as follows:

1. that the amount of R3 million for a fence at the Informal Settlement in Railtion decreased to R1.6 million and the amount to be moved to the precast toilets in the Informal Settlement.
2. that an additional R500 000 as gazetted be included for the upgrade of the N2 pumpstation.

9.2 ECONOMIC INDICATORS

The statistical information below was presented at the budget steering committee meeting that was held 23 February 2026 and will be consider as a benchmark during the drafting of the 2026-2027 Draft Budget:

STATS SA & GLOBAL	**MUNICIPAL INDICATORS**
• Inlationation Rate – 3,4% (September 25) • GDP - 0.8% • Unemployment – 33.2% (WC:22,2%) • Eskom proposed tariff increase: - 12,7% (Apr 2025 – Mar 2026) - 8,76% (Apr 2026 – Mar 2027) - 8,83% (Apr 2027 – Mar 2028) • Fuel Prices are uncertain • Prime rate 10,50% • Loadshedding stabilised	• Tariffs not more than 3% above inflation (7%) • Employee related cost < 40% • Maintenance assets 6-8% • Payment rate 96% • Five-year salary agreement (3rd Year) CPI plus 1,25% = 4,65% • Improve capital expenditure above 95% • Provision for bad debt – 3% • Borrowing 40% of revenue excluding grants • Cost escalation – 4% • CAPEX from revenue – 1% • Affordability of municipal accounts

9.3 STRATEGIC BLUEPRINT - 2026/2027

1. More strategic approaches to be followed;
2. Develop a Capital Expenditure Framework (CEF) to be included in SDF;
3. Develop a Budget Strategic Blueprint for the Municipality linked to the IDP; and
4. It should be a roadmap for decisions and actions taken in the budget process

Service Delivery Objectives

1. The objective is to achieve a 95% implementation rate of the Capital Budget;
2. The municipality is in the process of strengthening the Project Management Unit (PMU) through the addition of an extra position;
3. Consultant appointments for the WSIG and MIG projects have already commenced. Furthermore, the strategy is to hold specification meetings immediately after the budget is approved in May 2026;
4. Monthly monitoring of the Demand Management (Procurement Plan); and
5. Two Section 78 investigations underway

Service Delivery Challenges

1. Delays in the initiation of the procurement process;
2. Submission of incomplete bids and instances of non-compliance with specifications;
3. Receipt of objections after the bidding process;

4. Insufficient oversight by consultants, including a reluctance to enforce corrective measures against contractors;
5. Diesel price increases affecting line product pricing;
6. Severe weather damage – significant;
7. Note that the severe weather damage resulted in a lot of debris coming to the Bontebok landfill site – to be recycled; and
8. Transfer of land to Suurbraak CPA (fire risk is high)

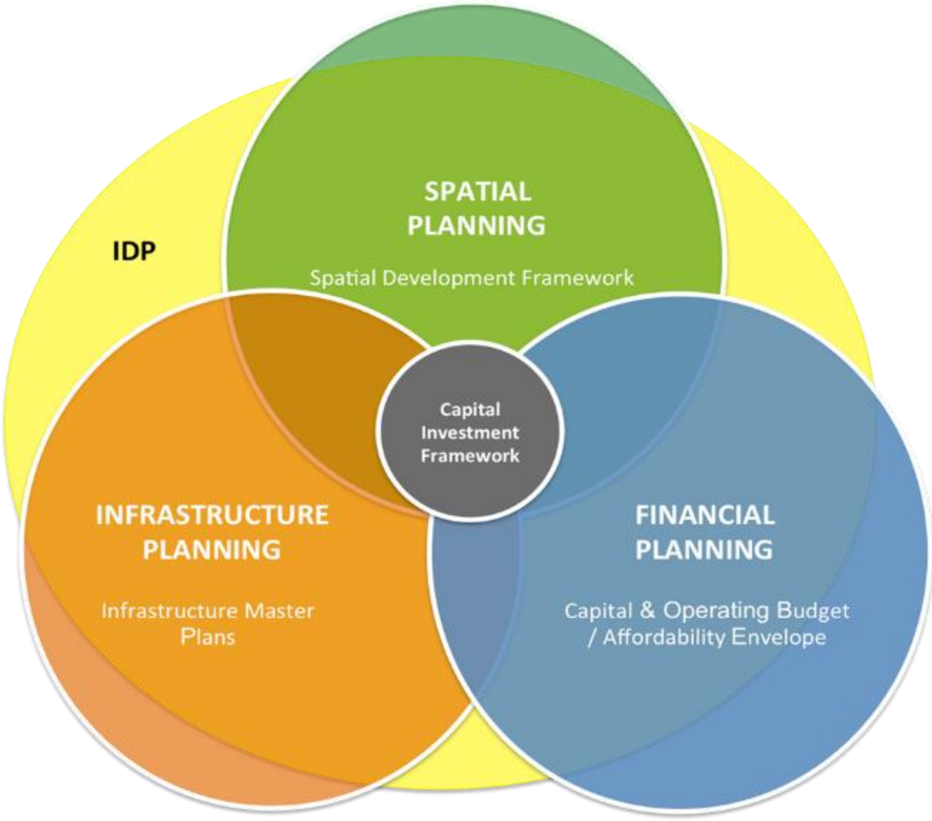
9.4 CAPITAL EXPENDITURE FRAMEWORK (CEF)

The intention is to more effectively link the municipality's spatial development strategies with the municipality's budget and the budgets of other government stakeholders, grounded in the existing infrastructure backlogs and future demands, as well as the affordability envelope as defined by the Long-Term Financial Plan.

The Municipal Manager has approved the establishment of a CEF Committee under the Custodianship of the Chief Financial Officer. The CEF Committee will drive the CEF process as per the CEF Method. Ater the completion of a Draft CEF, the SDF to be amended and provided to Management for review and further inputs / amendments. Final Draft Amended SDF to be submitted to Council Public participation process to follow as per legislation Amended SDF to be approved by Council. The CEF becomes a living document to utilize during Budget and Planning Processes that:

1. Provides consolidated, high-level view of infrastructure investment needs in a municipality over the long term (10 years) that considers not only infrastructure needs but also how these needs can be financed and what impact the required investment in infrastructure will have on the financial viability of the municipality going forward.
2. Provides a tool to assist in the implementation of MSDF proposals & spatial transformation. Better link between spatial planning, infrastructure planning and financial planning within a municipality.
3. Priorities identified in the spatial development framework are translated into capital projects and programmes;
4. Infrastructure planning that is better integrated across sectors and spheres and within space to promote a more integrated approach to planning within municipalities that brings together technical, financial and planning expertise.

The intention is to more effectively link the municipality's spatial development strategies with the municipality's budget and the budgets of other government stakeholders, grounded in the existing infrastructure backlogs and future demands, as well as the affordability envelope as defined by the Long-Term Financial Plan.



9.4.1 Infrastructure Pipeline for the Financial Years beyond 2026/2027

(All of the above projects are unfunded)

Service	27/28	28/29	29/30 – 33/34	34/35 Onwards
Total	**373 921 450**	**138 938 000**	**112 400 000**	**845 000 000**
Sanitation	19 925 800	11 000 000	40 400 000	45 000 000
Water	68 995 650	5 750 000	57 000 000	650 000 000
Energy/Electricty	255 000 000	122 188 000		150 000 000
Roads & Stormwater	30 000 000			-
Solid waste	-	-	15 000 000	-

Table 78: Infrastructure Pipeline for the Financial Years beyond 2026/2027

9.4.2 Infrastructure Pipeline

No	Project Name	Sector	Estimated Total Cost (R)	Funding Source	Readiness Stage	Priority	Target Start Date	Target Completion Date	Comments / Notes
1	Eskom link, new transmission substation to Vryheid Substation	Energy/ Electricity		Eskom		High			Construction of a new Eskom high-voltage transmission lines connecting the Overberg region to the national grid at adequate capacity. The lines are needed to unlock capacity in the region.
2	Upgrade Waste Water Treatment Works: Barrydale	Sanitation	24 945 000	MIG	Detail design	High	2025/26	2029	Upgrade and expansion of the Barrydale Waste Water Treatment Works to increase treatment capacity and bring the facility in line with current Green Drop regulatory requirements. Funded through MIG. This entry reflects the MIG portion of the project budget. | The existing WwTW in Barrydale is operating at or beyond capacity. Without upgrading the treatment works, new residential and commercial development in Barrydale cannot be approved as there is insufficient wastewater treatment capacity. The upgrade is essential to unlock growth and ensure environmental compliance.
3	Upgrade Waste Water Treatment Works: Barrydale	Sanitation	5 280 800	CRR	Detail design	High	2025/26	2029	Upgrade and expansion of the Barrydale Waste Water Treatment Works — CRR (own-funding) portion of the project, complementing the MIG-funded component. | As above: the Barrydale WwTW upgrade is a prerequisite for any new development in Barrydale. The CRR funding component ensures the municipality can bridge funding gaps and complete the full scope of works.
4	Upgrade Of Barrydale Water Pipeline from Water Treatment Works to Reservoir	Water	7 000 000	CRR	Concept/Problem definition	High	2030/31	2035	Replacement and upgrading of the bulk water pipeline from the Barrydale Water Treatment Works to the main reservoir, improving flow capacity and reliability of water supply to the town. | The existing pipeline is aged and undersized relative to current and future demand. Failure of this pipeline would cut water supply to Barrydale entirely. Upgrading it is necessary to support population growth and any new development in the town.
5	Upgrade Of Barydale Bulk Sewer Line to Waste Water Treatment Works	Sanitation	8 000 000	CRR	Concept/Problem definition	High	2028/29	2030	Upgrading of the bulk sewer main from Barrydale to the Waste Water Treatment Works, increasing conveyance capacity to accommodate current loads and future growth. | The bulk sewer line is a critical link in the sanitation chain. An undersized or failing bulk sewer line limits how much wastewater can be conveyed to the treatment works, effectively capping development. This upgrade is required to support the WwTW upgrade and unlock new connections.
6	Second Phase of Barrydale Water Treatment Works Upgrade	Water	26 000 000	WSIG	In construction	High	2025/26	2026	Second phase of the Barrydale Water Treatment Works upgrade, increasing potable water production capacity to meet current demand and support future growth in Barrydale and surrounding areas. | Barrydale's water treatment capacity is constrained. Without increased treatment capacity, the municipality cannot

									supply potable water to new consumers. This upgrade is a prerequisite for lifting the development moratorium on water connections in Barrydale.
7	New Reservoir Barrydale	Water	10 000 000	WSIG	Concept/ Problem definition	High	2029/30	2035	Construction of a new bulk water storage reservoir in Barrydale to increase the town's storage capacity and improve supply security, particularly during peak demand periods and emergency situations. | Adequate reservoir storage is essential to buffer supply interruptions and meet peak demand. The current storage capacity is insufficient for the existing population and cannot accommodate growth. A new reservoir will improve service reliability and support new development approvals.
8	Upgrade Sewer Network Barrydale to Water Born Network (Current Septic System)	Sanitation	45 000 000	CRR	Concept/ Problem definition		2035/36	2040	Conversion of Barrydale's existing septic tank sanitation system to a waterborne sewerage network, including laying of new sewer reticulation and connections to all properties currently on septic tanks. | The current septic tank system in Barrydale is inadequate for an urban environment and poses long-term public health and groundwater contamination risks. A waterborne system is the accepted standard for urban sanitation, will improve environmental compliance and significantly improve living conditions for residents.
9	Upgrading of Roads in The Industrial Area Swellendam	Roads & Stormwater	27 000 000	other	Planning	High	2025/26	2027	Upgrading and rehabilitation of roads in the Swellendam industrial area, including stormwater improvements, surfacing and road structure upgrades. This entry covers the primary civil works contract (R27 million). | The industrial area is the economic engine of Swellendam. Poor road conditions limit the movement of heavy goods vehicles, increase transport costs for businesses, and deter new investment. Upgraded industrial roads will improve logistics, attract new business, and support job creation. Department or agriculture showed promise to fund the project but exited after long negotiations which ended up without a positive outcome.
10	Upgrading Of Roads in The Industrial Area Swellendam	Roads & Stormwater	3 000 000	other	Concept/ Problem definition	High	2025/26	2027	Upgrading of roads in the Swellendam industrial area — supplementary works component (R3 million) covering ancillary roadworks, kerbing, and drainage. | As above: this component completes the industrial road upgrade programme. Together with the primary contract, it ensures the full industrial road network is upgraded to a standard that supports heavy industrial traffic and economic activity.
11	Upgrade of Bakenskop to Railton Bulk Water Pipeline to Reservoir	Water	28 695 650	WSIG	In construction	High	2027	2028	Construction of an upgraded bulk water pipeline from the Bakenskop Reservoir to the Railton distribution network, increasing flow capacity to the Railton residential area and informal settlement. | Railton and the adjacent informal settlement are among the fastest-growing residential areas in Swellendam. The existing pipeline is undersized and cannot deliver sufficient water to meet current demand, let alone accommodate growth. This pipeline is a prerequisite for any new housing development in Railton.

12	Upgrading of Sewer Line from Informal to N2 Pumpstation Railton	Sanitation	3 000 000	Human Settlements Grant	Concept/ Problem definition		2028/29	2029	Upgrading of the sewer line from the Railton informal settlement to the N2 pump station, replacing the existing undersized pipe to handle current and future wastewater flows from the settlement. | The informal settlement in Railton is a priority area for housing formalisation and service delivery. The existing sewer line is inadequate and prone to blockages and overflows. Upgrading it is essential to
13	Upgrade Pumpstation and Rising Main to Bakenskop Swellendam	Water	10 000 000	CRR	Concept/ Problem definition	High	2027/28	2030	Upgrading of the pump station and rising main that conveys water from the lower supply system to the Bakenskop Reservoir, increasing pumping capacity to meet current and future demand. | The pump station and rising main are critical links in Swellendam's water supply chain. Without adequate pumping capacity, the Bakenskop Reservoir cannot be filled at a rate sufficient to meet peak demand. This upgrade is required to ensure reliable water supply to the upper areas of Swellendam and to support new development.
14	Upgrading Of Waste Water Treatment Works - Kliprivier Swellendam'	Sanitation	40 400 000	CRR	Concept/ Problem definition	High	2029/30	2035	Upgrade and expansion of the Kliprivier Waste Water Treatment Works, which serves Swellendam town, to increase treatment capacity . | The Kliprivier WwTW is the primary wastewater treatment facility for Swellendam. It is operating within capacity but will need to be upgraded in the future.
15	New Reservoir for Informal and Railton Area	Water	15 000 000	WSIG	Concept/ Problem definition	High	2030/31	2035	Construction of a new bulk water storage reservoir to serve the Railton residential area and the adjacent informal settlement, improving supply security and enabling new housing connections. | There is currently insufficient reservoir storage capacity to supply Railton and the informal settlement reliably. A new reservoir is essential to support the formalisation of the informal settlement and the delivery of new housing units. Water use will increase drastically with the formalisation of the informal settlement.
16	New Reservoir Bakenskop	Water	25 000 000	Loan	Concept/ Problem definition	High	2030/31	2035	Construction of a new bulk water storage reservoir at Bakenskop to increase total storage capacity for Swellendam town, improve supply security, and support new development in the upper areas of the municipality. | Swellendam's current reservoir capacity is insufficient in this area to meet growing demand, particularly during periods of high consumption or supply interruptions. Additional storage is a prerequisite for approving new developments and ensuring the town's water supply is resilient.
17	Upgrade Swellendam Water Treatment Works	Water	25 000 000	Loan	Concept/ Problem definition	High	2035/36	2040	Upgrade and expansion of the Swellendam Water Treatment Works to increase potable water production capacity and achieve full Blue Drop compliance with water quality and operational standards. | The Swellendam WTW produces drinking water for the entire town. Its current capacity is constrained and cannot support significant population or economic growth. Upgrading the treatment works is fundamental to ensuring long-term water security and enabling new development approvals.

18	Smart Meters and Control System	Energy/ Electricty	70 000 000	DLG Energy Resilien ce	Concept/ Problem definition		2027/28	2030	Installation of a smart metering system across the municipality, including automated meter reading, a real-time monitoring and control platform, and integration with billing systems for all water and electricity consumers. | Smart meters significantly reduce non-revenue water and electricity losses by enabling rapid detection of leaks, theft, and billing errors. They improve revenue collection, reduce operational costs, and provide the data needed for effective demand management — all critical for the financial sustainability of municipal services.
19	Upgrade Municipal Feeders from Eskom to Bethal Substation	Energy/ Electricty	52 188 000	Loan	Concept/ Problem definition	High	2027/28	2035	Upgrading of the municipal electricity distribution feeders between the Eskom supply point and the Bethal substation, increasing capacity and reliability of electricity supply to Swellendam. | The existing feeders are operating close to their rated capacity. Without upgrading them, the municipality cannot increase electricity supply to existing consumers or connect new ones. This upgrade is essential to support economic growth and new development in Swellendam, and works in conjunction with the broader Eskom transmission upgrade (Project 1).
20	New Reservoir and Upgrade WTW Buffelsjag	Water	25 000 000	CRR	Concept/ Problem definition		2027/202 8	2029	Construction of a new bulk water reservoir and upgrade of the Water Treatment Works at Buffelsjagrivier to ensure reliable potable water supply to the community. | Buffelsjagrivier currently has adequate water storage capacity. The existing infrastructure cannot support growth or withstand supply disruptions on the purification side. The upgrade of the water purification works is much needed to ensure reliable water quality.
21	New Intake Substation Suurbraak Bulk Electricity	Energy/ Electricty	150 000 000	CRR	Concept/ Problem definition		2035/36	2040	Construction of a new bulk electricity intake substation at Suurbraak to replace the existing inadequate supply infrastructure and provide a reliable, correctly sized electricity supply point for the town. | Suurbraak's current electricity supply infrastructure is aged and undersized. The existing supply cannot reliably meet current demand, let alone accommodate growth. A new intake substation is the foundation of any future electricity supply improvements in Suurbraak and is critical for service delivery and development.
22	Solar/Battery/Bes/ Cap Banks System	Energy/Ele ctricty	255 000 000	other	Concept/ Problem definition	High	2026/27	2030	Installation of a solar generation, battery energy storage, capacitor bank and Building Energy System (BES) at key municipal facilities, creating a hybrid renewable energy system to reduce dependence on Eskom supply and improve energy resilience across the municipality. | Given the severe electricity supply constraints in the Overberg District, the municipality must reduce its dependence on Eskom grid supply. A solar and battery system will reduce peak demand on the grid, lower electricity costs, improve supply reliability during load shedding, and demonstrate responsible energy management. It also positions the municipality to operate critical services independently of Eskom when necessary.

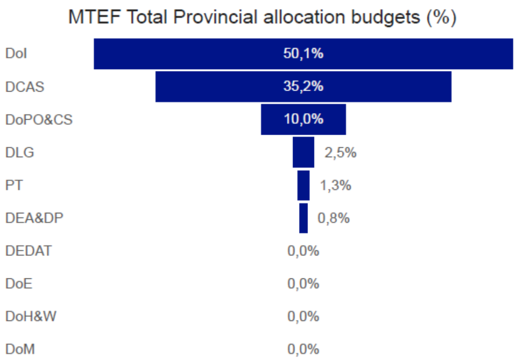
23	Upgrade Railton Bulk Water Distribution and Reticulation	Water	8 000 000	CRR	Concept/ Problem definition	High	2025/26	2026	Upgrading and extension of the bulk water distribution network in Railton, replacing ageing pipes and increasing reticulation capacity to meet current demand and enable new housing connections. | The Railton water distribution network is inadequate for the current population and cannot support the planned housing development in the area. This upgrade is a direct enabler of new housing delivery and the formalisation of the informal settlement.
24	Future Water Security Swellendam	Water	600 000 000	other	Concept/ Problem definition	High	2035/36	2040	Investigation, planning and ultimate implementation of a long-term bulk water source augmentation scheme for Swellendam, most likely the construction of an in-stream dam on the Buffeljags River, to provide a secure, long-term water supply for the town and surrounding areas. | Swellendam's current water source — the Grootkloof dam system — has limited yield relative to the town's long-term growth trajectory. Without a new bulk water source, the municipality will face a hard ceiling on population growth and economic development. This is the most strategically important water infrastructure project for Swellendam's future.
25	Buffelsjagrivier: Upgrade WTW and new reservoir	Water	25 000 000	Other	Concept/Problem definition	Priority 6	Post2030		Construction of a new Water Treatment Works and bulk water storage reservoir at Buffelsjagrivier to replace inadequate existing infrastructure and provide a reliable, compliant water supply to the community. | Buffelsjagrivier's water supply infrastructure is inadequate. The existing system cannot reliably treat water for the community. This project is fundamental to achieving basic service delivery standards and enabling any future development.
26	Suurbraak: Upgrade of Suurbraak water pipeline from weir to pumpstation	Water	5 750 000	Other	Concept/Problem definition	Priority 4	2028/29		Upgrade of the raw water supply pipeline from the Suurbraak weir on the Buffeljagsrivier to the pump station, increasing the volume of raw water that can be abstracted and conveyed to the Water Treatment Works. | The existing raw water pipeline limits how much water can be abstracted from the river, constraining the total volume of potable water that can be produced. This upgrade is essential to improve water security in Suurbraak and support reliable supply to the community.
27	Swellendam: New Silo sewer pumpstation	Sanitation	2 800 000	Own-Muni	Implementation	Priority 1	2025/26	2026	Construction of a new sewer pump station at the Silo area of Swellendam to replace the existing failing pump station infrastructure and ensure reliable conveyance of wastewater from the lower town to the treatment works. | The Silo pump station is a critical node in Swellendam's sewerage system. Failure of this pump station would result in sewage overflows affecting the surrounding area. Replacing it with a new, correctly sized pump station is essential for service continuity and public health.

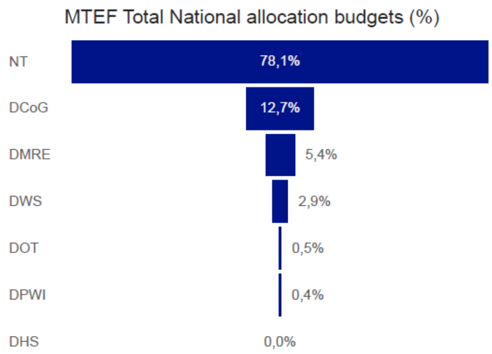
Table 79: Infrastructure Pipeline

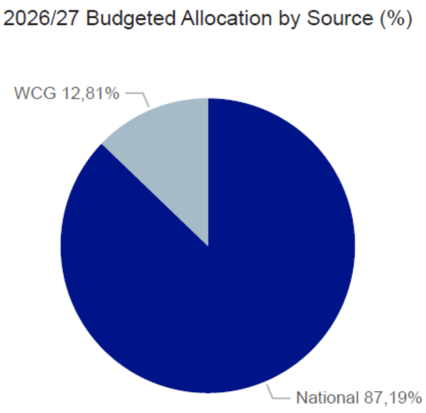
9.5. NATIONAL AND PROVINCIAL GRANT ALLOCATIONS

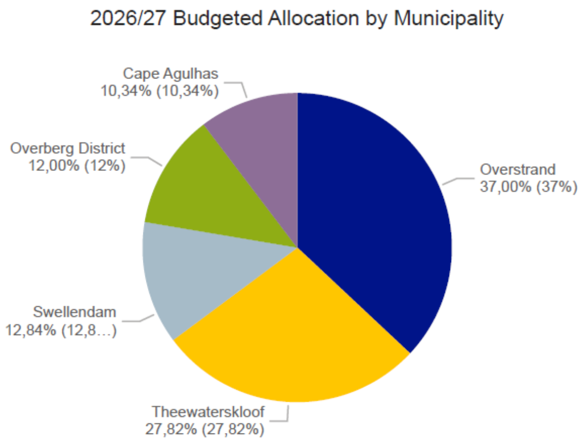
9.5.1 Provincial Grant Allocations

Overberg District: Spatial distribution of allocations to municipalities over MTEF period 2026/27 - 2028/29









9.5.2 MTEF Allocation Budgets (R'000) & Number of grants

The table below outlines the MTEF Allocation Budgets (R'000) & Number of grants as follows:

Source	Department	Total Number of Grants	2026/27	2027/28	2028/29	MTEF Total
National	National Treasury	6	545173	570123	585108	1700404
National	Cooperative Governance	2	89567	92595	95038	277200
WCG	Department of Infrastructure	5	20468	59324	80523	160315
National	Electricity and Energy	2	53710	35895	28612	118217
WCG	Cultural Affairs and Sport	4	37657	37371	37744	112772
National	Water and Sanitation	2	33242	12000	18574	63816
WCG	Department of Police Oversight and Community Safety	5	10219	10687	11213	32119
National	Transport	2	3232	3361	3465	10058
National	Public works and Infrastructure	1	8619	0	0	8619
WCG	Local Government	7	6888	764	464	8116
WCG	Provincial Treasury	1	4050	0	0	4050
WCG	Department of Environmental Affairs & Development Planning	1	2700	0	0	2700
Total		**38**	**815525**	**822120**	**860741**	**2498386**

Table 80: MTEF Allocation Budgets (R'000) & Number of grants

9.5.3 Overberg District: Budgeted National and Provincial Allocations (R'000)

Source	Department	Transfer description	2026/27	2027/28	2028/29
National	National Treasury	Equitable Share	89652	91575	95991
National	Transport	Rural Roads Asset Management Systems Grant	3232	3361	3465
National	Public works and Infrastructure	Expanded Public Works Programme Integrated Grant for Municipalities	1534	0	0
WCG	Local Government	Municipal Water Resilience Grant	1500	0	0
WCG	Local Government	Municipal Fire Service Capacity Support Grant	1299	0	0
WCG	Department of Police Oversight and Community Safety	Safety initiative implementation - whole of society approach (WOSA)	1230	1302	1406
National	National Treasury	Local Government Financial Management Grant	1200	1300	1500
WCG	Local Government	Municipal Service Delivery and Capacity Building Grant	200	0	0
WCG	Local Government	Community Development Worker Operational Support Grant	59	59	59
Total			**99906**	**97597**	**102421**

Table 81: Overberg District: Budgeted National and Provincial Allocations (R'000)

Spatial distribution of allocations to municipalities over MTEF period 2026/27 - 2028/29

9.5.4 Swellendam: Budgeted National and Provincial Allocations (R'000)

Source	Department	Transfer description	2026/27	2027/28	2028/29
National	National Treasury	Equitable Share	52038	54694	55805
National	Cooperative Governance	Municipal Infrastructure Grant	13728	14762	15090
National	Water and Sanitation	Water Services Infrastructure Grant	7000	0	3574
WCG	Cultural Affairs and Sport	Library service: Replacement funding for most vulnerable B3	6791	6859	6927
		Municipalities			
National	Electricity and Energy	Integrated National Electrification Programme (Municipal) Grant	4500	7136	6278
WCG	Department of Infrastructure	Human Settlements Development Grant (Beneficiaries)	3451	14611	29300
WCG	Department of Infrastructure	Informal Settlements Upgrading Partnership Grant	2905	0	0
WCG	Department of Infrastructure	Financial assistance to Municipalities for maintenance and construction of transport infrastructure	2796	56	56
WCG	Local Government	Municipal Water Resilience Grant	2400	0	0
National	National Treasury	Local Government Financial Management Grant	2000	2100	2200
National	Public works and Infrastructure	Expanded Public Works Programme Integrated Grant for Municipalities	1456	0	0
WCG	Department of Environmental Affairs & Development Planning	Regional Socio-Economic Projects (RSEP) Programme - Municipal Projects	1000	0	0
WCG	Cultural Affairs and Sport	Development of Sport and Recreation Facilities	656	0	0
WCG	Department of Infrastructure	Title Deeds Restoration Grant	0	150	150
WCG	Local Government	Thusong Service Centres Grant (Sustainability: Operational Support Grant)	0	300	0
Total			**100721**	**100668**	**119380**

Table 82: Swellendam: Budgeted National and Provincial Allocations (R'000)

9.6 INDIGENT / POOR HOUSEHOLDS

Council approved the amendment to the indigent policy regarding the installation of prepaid meters for indigent users, which was damaged. Five (5) meters from indigent households that were damaged were replaced since the indigent policy was amended. The three-month instalment for prepaid meters is currently under investigation as part of the smart meter technology rollout, and consideration is being given to amending the credit control policy accordingly.

The table below provides a breakdown of Indigent and Poor households per the Municipality's Indigent Policy:

Area	Indigent Category	Poor Household Category	Indigent Category	Poor Household Category
	January		February	
Swellendam	19	7	19	6
Suurbraak	239	35	238	36
Barrydale	395	54	387	52
Buffeljagsrivier	50	5	48	5
Railton	1 930	200	1 951	201
Total	**2 625**	**298**	**2 643**	**300**

Table 83: Breakdown of Indigent and Poor households

Indigent Outreach Dates

The Municipality will have indigent outreach for new registrations, estate updates and general updates on the following dates from 09h00 to 15h00 on each day:

- 9/03/2026 Railton Community Hall
- 10/03/26 Buffeljagsrivier municipal Area
- 11/03/26 Suurbraak Community Hall
- 12/03/26 Forts Haven Community Hall, Barrydale

Councillors were requested to help disseminate these dates and encourage the residents to come and update their information and apply for new registrations on the indigent support program.

Number of Households that receive municipal accounts:

The table below provides information on the number of households and indigent support provided in the municipal area.

Nr	Area	Numbered Households	Numbered Indigent Support	% Poor Support
1.	Swellendam	2 818	19	0.7%
2.	Suurbraak	1 175	238	20.3%
3.	Barrydale	1 446	387	26.8%
4.	Infanta	169	-	-
5.	Malagas	448	-	-
6.	Buffeljagsrivier	313	48	15.3%
7.	Farms	1 104		
8.	Infanta Park	63	-	-
9.	Swellendam Rural	122	-	-
10.	Breede Riverine	146	-	-
11.	Bredasdorp Rural	81	-	-
12.	Railton	3 552	1 951	54.9%
	Total	**11 437**	**2 643**	**23.1%**

Table 84: Number of Households that receive municipal accounts

9.7 FINANCIAL SUSTAINABILITY

Sound financial management practices are essential for municipalities. The major challenge for municipalities is long-term financial sustainability. The MFMA aims to direct municipalities to a sustainable financial environment and to modernise financial management practices. The act places municipalities on a financially sustainable footing and supports cooperative government between all spheres of government. Successful implementation of the provisions of the act will maximise the capacity of municipalities to deliver services to their residents, users and customers.

Financial Sustainability (detailed information in the 2026-2027 Budget Draft Report on the municipal website**)**

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

9.8 BUDGET POLICIES UNDER REVIEW

The 2026-2027 budget-related policies below and tariff increases were discussed at the public IDP/Budget/SDF meetings during April/May 2026:

1. Asset Management Policy
2. Bad Debt Write-Off Policy
3. Cash Management and Investment Policy
4. Restriction Policy
5. Borrowing Policy
6. Budget Implementation and Monitoring Policy
7. Cost Containment Policy
8. Customer Care Credit Control and Debt Collection Policy
9. Financial Funding and Reserve Policy
10. Indigent Support Policy
11. Petty Cash Policy
12. Rates Policy
13. SCM Policy – Minor and cosmetic changes.
14. Preferential Procurement Policy
15. Tariff Policy
16. UIFW Expenditure Reduction Policy
17. Revenue by-law
18. Infrastructure Procurement Policy

9.9 2026-2027 TARRIF INCREASE

The tariff increases are as follow:

Property Rates	- 5.8%
Electricity	- 9.22% (await final approval from NERSA)
Water	- 8.65 % (8.8% average based on blocks)
Refuse Removal	- 7%
Sewerage	- 5.8%

9.10 2026-2027 FINAL BUDGET

The table below outlines the 2026-2027 Final Budget and is as follows:

2026-2027 Capital Budget				55 340 397,00	42 234 871,00	57 773 370,00
Directorate	**Project Description**	**Region**	**Fund Abb**	**Final Budget 2026/27**	**Final Budget 2027/28**	**Final Budget 2028/29**
Infrastructure & Planning Services	Water Machinery and equipment 2025_2026	WoM	CRR REV	100 000,00	120 000,00	100 000,00
Community Services	Upgrading Suurbraak Sport Facility	Suurbraak	MIG	1 653 348,00	-	-
Community Services	Upgrading Suurbraak Sport Facility (CF)	Suurbraak	CRR CF	338 637,00	-	-
Infrastructure & Planning Services	Upgrade of Irrigation pump station Suurbraak	Swellendam	CRR	-	-	300 000,00
Infrastructure & Planning Services	Upgrade Barrydale sewer pump station	Barrydale	CRR	150 000,00	-	-
Municipal Manager	Upgrade Barrydale Municipality Building	Barrydale	CRR	100 000,00	-	-
Community Services	Traffic: Machinery and Equipment 2024_2025	WoM	CRR REV	90 000,00	-	-
Infrastructure & Planning Services	Swellendam Railton 950 erven - Elec Infrastructure	Swellendam	INEP	3 913 043,00	-	-
Infrastructure & Planning Services	Swellendam (Railton): Upgrade of Bakenskop and Railton Pumpstation, completion rising main to Railton reservoir	Swellendam	WSIG	6 086 957,00	-	3 107 826,00
Infrastructure & Planning Services	Swellendam (Railton): Bulk Water Reticulation and Distribution	Swellendam	CRR CF	573 913,00	-	-
Infrastructure & Planning Services	Swellendam (Railton): Bulk Water Reticulation and Distribution	Swellendam	MIG	438 933,00	-	-
Infrastructure & Planning Services	Suurbraak WTW Phase 2 Professional Fees	Suurbraak	CRR	-	-	1 000 000,00
Community Services	Street Refuse Bins	WoM	CRR	50 000,00	-	-
Infrastructure & Planning Services	Steps and channel grids with railings for Swellendam WTW	Swellendam	CRR	150 000,00	-	-
Community Services	Sport - Machinery & Equipment	WoM	CRR REV	55 000,00	-	-
Community Services	Sport - Furniture & Equipment	WoM	CRR REV	-	35 000,00	-

Community Services	Security Fence at Swellendam Informal Settlement	Swellendam	ISUP	1 641 509,00	-	-
Community Services	Ride on tractor	Barrydale	CRR REV	120 000,00	-	-
Infrastructure & Planning Services	Replace Airconditioners at various buildings	WoM	CRR REV	200 000,00	150 000,00	60 000,00
Community Services	Recycling Drop off containers	WoM	CRR REV	80 000,00	100 000,00	100 000,00
Municipal Manager	Rebuild Thusong Centre Railton	Swellendam	CRR Build	7 671 000,00	-	-
Infrastructure & Planning Services	Railton Walkway Project	WoM	RSEP	869 566,00	-	-
Community Services	Provision of Precast Toilets	Swellendam	ISUP	1 263 491,00	-	-
Community Services	Parks - Machinery and Equipment	WoM	CRR REV	50 000,00	-	-
Financial Services	Office furniture - All departments	WoM	CRR REV	100 000,00	-	-
Infrastructure & Planning Services	New two-way radios	WoM	CRR REV	80 000,00	80 000,00	-
Community Services	New trailer	Suurbraak	CRR REV	50 000,00	-	-
Infrastructure & Planning Services	New Silo wastewater Pump station	Swellendam	CRR IND	1 695 000,00	-	-
Infrastructure & Planning Services	New Bund Wall - Pumpstation	Barrydale	CRR REV	90 000,00	-	-
Municipal Manager	Media - Office Equipment	Swellendam	CRR REV	47 000,00	20 000,00	20 000,00
Infrastructure & Planning Services	Machinery and Equipment - Water-Barrydale	Barrydale	CRR REV	-	-	25 000,00
Infrastructure & Planning Services	Machinery and Equipment - Waste Water Services	WoM	CRR REV	100 000,00	100 000,00	100 000,00
Community Services	Machinery and Equipment - TRAFFIC	WoM	CRR REV	7 000,00	-	-
Infrastructure & Planning Services	Machinery and Equipment - Roads and Stormwater	WoM	CRR REV	25 000,00	25 000,00	25 000,00
Infrastructure & Planning Services	Machinery and Equipment - Roads - Barrydale	Barrydale	CRR REV	25 000,00	25 000,00	25 000,00
Community Services	Machinery and equipment - REFUSE	WoM	CRR REV	-	65 000,00	65 000,00
Infrastructure & Planning Services	Machinery and Equipment - OFFICE BUILDINGS	Swellendam	CRR REV	20 000,00	20 000,00	20 000,00
Community Services	Installation and repositioning of fence by Bontebok Landfill	WoM	CRR	900 000,00	-	-

Financial Services	ICT network	WoM	CRR REV	80 000,00	100 000,00	100 000,00
Community Services	Container Vehicle (for drop off facilities)	WoM	CRR	-	-	850 000,00
Community Services	Dropoff Containers	WoM	CRR REV	-	-	600 000,00
Infrastructure & Planning Services	General Upgrading of Municipal Buildings	WoM	CRR REV	50 000,00	60 000,00	70 000,00
Community Services	Furniture and Office Equipment - Traffic Services	WoM	CRR REV	20 000,00	40 000,00	60 000,00
Community Services	Furniture and Office Equipment	Swellendam	CRR REV	20 000,00	-	-
Infrastructure & Planning Services	Fleet - Machinery and equipment	WoM	CRR REV	50 000,00	-	-
Community Services	Fire skids	WoM	CRR REV	90 000,00	100 000,00	-
Infrastructure & Planning Services	Emergency Drought relief - Drilling, Testing and Equipping of Boreholes	Swellendam	CRR	800 000,00	-	-
Community Services	Double axle Cattle Trailer	WoM	CRR REV	70 000,00	-	-
Financial Services	Computer Equipment - All departments	WoM	CRR REV	600 000,00	450 000,00	450 000,00
Community Services	Community halls machinery and equipment	WoM	CRR REV	30 000,00	-	50 000,00
Community Services	Community halls furniture and equipment	WoM	CRR REV	70 000,00	90 000,00	90 000,00
Infrastructure & Planning Services	Barrydale Sewer Manholes (82 Houses)	Barrydale	CRR	500 000,00	-	-
Infrastructure & Planning Services	Barrydale (Smitsville) Upgrade WWTW (CF)	Barrydale	CRR CF	3 202 759,00	4 725 883,00	-
Infrastructure & Planning Services	Barrydale (Smitsville) Upgrade WWTW	Barrydale	MIG	7 077 806,00	10 443 771,00	-
Community Services	AHP Disposal Bins	WoM	CRR REV	75 000,00	80 000,00	80 000,00
Infrastructure & Planning Services	Access Road Gravel erf 8241 - Industrial Erven	Swellendam	CRR LD	-	1 000 000,00	-
Infrastructure & Planning Services	Upgrading N2 Sewer Pumpstation	Swellendam	CRR IND	1 000 000,00	-	-
Municipal Manager	Furniture and Office Equipment - MM	WoM	CRR REV	80 000,00	50 000,00	50 000,00
Community Services	Canopy and Towbar (CCK 12957)	Swellendam	CRR REV	50 000,00	-	-
Infrastructure & Planning Services	Shand/Gelderblom Street lights	Swellendam	CRR	180 000,00	-	-

Infrastructure & Planning Services	Overhead and Underground Cables	Swellendam	CRR	350 000,00	-	-
Infrastructure & Planning Services	Upgrading of Suurbraak water pipeline from Weir to Water pumpstation	Suurbraak	CRR	-	-	250 000,00
Infrastructure & Planning Services	Upgrade pumpstation and rising main to Bakenskop reservoir	Swellendam	CRR	-	-	400 000,00
Infrastructure & Planning Services	Electricity provision for ICT tower Barrydale	Barrydale	CRR	250 000,00	-	-
Infrastructure & Planning Services	Cherrypickers	WoM	BORL	3 700 000,00	-	-
Community Services	Cage Truck	WoM	CRR	-	800 000,00	-
Financial Services	Turbine Roof Ventilators Stores	Swellendam	CRR REV	80 000,00	-	-
Financial Services	Concrete Storage Bins for Construction Materials	Swellendam	CRR REV	-	200 000,00	-
Financial Services	Outer Building to store Electrical Cables 60m²	Swellendam	CRR REV	-	-	300 000,00
Financial Services	Afdak_Entrance Walkway Stores	Swellendam	CRR REV	40 000,00	-	-
Financial Services	New tender box	Swellendam	CRR REV	50 000,00	-	-
Infrastructure & Planning Services	Scada monitoring system	WoM	CRR	400 000,00	-	-
Municipal Manager	Security systems and cameras	WoM	CRR REV	500 000,00	400 000,00	400 000,00
Infrastructure & Planning Services	Glen Barry Road reconstruction	Swellendam	CRR	-	3 250 000,00	-
Infrastructure & Planning Services	Russel link reconstruction	Swellendam	CRR	1 600 000,00	-	-
Infrastructure & Planning Services	Kerstraat heavy rehab phase 1	Swellendam	CRR	-	-	2 000 000,00
Infrastructure & Planning Services	Grader Gravel Roads	WoM	BORL	2 500 000,00	-	-
Infrastructure & Planning Services	Telemetry and Scada development	WoM	CRR	250 000,00	-	-
Infrastructure & Planning Services	Installation of new PH monitors	Swellendam	CRR	140 000,00	-	140 000,00
Infrastructure & Planning Services	Raiton CBD - Electricity	Swellendam	HSDG	3 171,00	-	-
Infrastructure & Planning Services	Raiton CBD - Roads	Swellendam	HSDG	293 341,00	-	-
Infrastructure & Planning Services	Raiton CBD - Sewer	Swellendam	HSDG	525 375,00	-	-
Infrastructure & Planning Services	Railton CBD - Water	Swellendam	HSDG	178 113,00	-	-

Infrastructure & Planning Services	Upgrading of Buffeljags WTW	Buffeljags	MIG	-	-	5 073 506,00
Infrastructure & Planning Services	Upgrading of Buffeljags Bulk Stormwater	Buffeljags	MIG	-	-	5 073 506,00
Infrastructure & Planning Services	Upgrading of Buffeljags WTW	Buffeljags	CRR CF	-	-	1 014 701,00
Infrastructure & Planning Services	Upgrading of Buffeljags Bulk Stormwater	Buffeljags	CRR CF	-	-	1 014 701,00
Infrastructure & Planning Services	Supply of Bulk infrastructure and electrification of informal settlements in Railton	Swellendam	INEP	-	6 205 217,00	5 459 130,00
Infrastructure & Planning Services	Suurbraak 550 - Roads	Suurbraak	HSDG	-	4 500 000,00	9 766 667,00
Infrastructure & Planning Services	Suurbraak 550 - Sewer	Suurbraak	HSDG	-	4 500 000,00	9 766 667,00
Infrastructure & Planning Services	Suurbraak 550 - Water	Suurbraak	HSDG	-	4 500 000,00	9 766 666,00
Community Services	Suurbraak Landfill Facilities	Suurbraak	CRR	560 000,00	-	-
Community Services	New Grandstand Seats for Buffeljagsrivier Sport Facility	Buffeljags	Sport	570 435,00	-	-
Community Services	Skips	WoM	CRR REV	270 000,00	-	-
Municipal Manager	Ward 1 Project	Ward 1	CRR REV	50 000,00	-	-
Municipal Manager	Ward 2 Project	Ward 2	CRR REV	50 000,00	-	-
Municipal Manager	Ward 3 Project	Ward 3	CRR REV	50 000,00	-	-
Municipal Manager	Ward 4 Project	Ward 4	CRR REV	50 000,00	-	-
Municipal Manager	Ward 5 Project	Ward 5	CRR REV	50 000,00	-	-
Municipal Manager	Ward 6 Project	Ward 6	CRR REV	50 000,00	-	-

Table 85: 2026-2027 Final Capital Budget

9.11 2026-2027 SA BUDGET SCHEDULES

The tables below outline the SA Budget Schedules and 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

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

R thousand		Ref	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Enhance access to basic services and address maintenance backlogs	Basic service delivery		(280 849)	(308 453)	(349 878)
To create a capacitated people-centered institution	Institutional development and transformation		(2 059)	–	–
To create a safe and healthy living environment	Basic service delivery		(96 583)	(95 551)	(95 448)
To develop integrated and sustainable settlements with the view to correct spatial imbalances	Basic service delivery		(5 356)	(1 261)	(150)
To enhance economic development with focus on both first and second economies	Economic Development		(2 812)	(1 872)	(1 932)
To improve financial viability and management	Financial management		(90 958)	(98 083)	(105 809)
To promote good governance and community participation	Good governance and public participation		(18 952)	(19 095)	(17 742)
Allocations to other priorities		2			
Total Revenue (excluding capital transfers and contributions)		1	**(497 569)**	**(524 315)**	**(570 959)**
References					
1. Total revenue must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)					
2. Balance of allocations not directly linked to an IDP strategic objective					

Table 86: SA4: Reconciliation of IDP Strategic Objectives and Budget (Revenue)

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

R thousand		Ref	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Enhance access to basic services and address maintenance 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		1	**520 427**	**494 856**	**494 331**
References					
1. Total expenditure must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)					
2. Balance of allocations not directly linked to an IDP strategic objective					

Table 87: SA5: Reconciliation of IDP Strategic Objectives and Budget (Operating Expenditure)

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

R thousand			Ref	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Enhance access to basic services and address maintenance backlogs	Basic service delivery	A		36 428	39 475	54 408
To create a safe and healthy living environment	Basic service delivery	B		5 219	1 310	1 895
To develop integrated and sustainable settlements with the view to correct spatial imbalances	Basic service delivery	C		2 905	–	–
To improve financial viability and management	Financial management	D		950	750	850
To promote good governance and community participation	Good governance and public participation	E		8 968	700	620
To enhance economic development with focus on both first and second economies	Economic Development	F		870	–	–
Allocations to other priorities			3			
Total Capital Expenditure			1	**55 340**	**42 235**	**57 773**

References
1. Total capital expenditure must reconcile to Budgeted Capital Expenditure
2. Goal code must be used on Table SA36
3. Balance of allocations not directly linked to an IDP strategic objective

Table 88: SA6: Reconciliation of IDP Strategic Objectives and Budget (Capital Expenditure)

9.11.4 SA9: Social, Economic and Demographic Statistics and Assumption

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2022/23	2023/24	2024/25	Current Year 2025/26	2026/27 Medium Term Revenue & Expenditure Framework		
						Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Demographics												
Population			18 270	22 833	23 906	44	47	49	51	47	48	50
Females aged 5 - 14			2 750	2 018	2 997	6	6	7	7	7	8	9
Males aged 5 - 14			2 861	2 224	3 064	6	6	7	7	7	8	9
Females aged 15 - 34			4 662	3 875	5 612	14	14	15	15	15	16	17
Males aged 15 - 34			4 662	4 000	5 918	14	14	15	15	16	16	17
Unemployment			1 693	676	1 626	20 - 22%	20 - 22%	20 - 22%	20 - 22%	20 - 22%	20 - 22%	20 - 22%
Monthly household income (no. of households)	1, 12	-										
No income			402	4 570	827	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
R1 - R1 600			3 658	5 769	1 924	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
R1 601 - R3 200			1 684	1 864	2 604	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
R3 201 - R6 400			961	1 217	2 103	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
R6 401 - R12 800			647	788	1 384	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
R12 801 - R25 600			225	358	847	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
R25 601 - R51 200			48	116	445	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
R52 201 - R102 400			23	76	95	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
R102 401 - R204 800			15	–	32	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
R204 801 - R409 600			5	–	32	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
R409 601 - R819 200			–	–	–	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
> R819 200			–	–	–	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
Poverty profiles (no. of households)												
< R2 060 per household per month	13		4 902	11 271	4 053	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
	2											
Household/demographics (000)												

Number of people in municipal area			18 270	22 831	23 906	Information not available	Information not available	Information not available	Information not available	47	49	50
Number of poor people in municipal area			Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
Number of households in municipal area			7 668	14 758	10 293	Information not available	Information not available	Information not available	Information not available	15	16	16
Number of poor households in municipal area			Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
Definition of poor household (R per month)			–	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available
Housing statistics	3											
Formal			6 685	Information not available	8 955	Information not available	Information not available	Information not available	Information not available	14 064	14 486	14 920
Informal			0	Information not available	1	Information not available	Information not available	Information not available	Information not available	1 413	1 455	1 499
Total number of households			7 181	-	9 957	-	-	-	-	15 477	15 941	16 420
Inflation/inflation outlook (CPIX)						0,0%	0,0%	6,0%	4,4%	4,3%	4,6%	4,4%
Interest rate - borrowing						0,0%	0,0%	0,0%	0,0%	9,0%	9,0%	9,0%
Interest rate - investment						0,0%	0,0%	0,0%	0,0%	8,3%	8,3%	8,3%
Remuneration increases						0,0%	0,0%	0,0%	0,0%	5,0%	5,0%	5,0%
Consumption growth (electricity)						0,0%	0,0%	0,0%	0,0%	15,0%	2,0%	2,0%
Consumption growth (water)												
Collection rates	7											
Property tax/service charges						98,0%	98,0%	98,0%	98,0%	97,0%	97,0%	97,0%
Rental of facilities & equipment						98,0%	98,0%	98,0%	98,0%	97,0%	97,0%	97,0%
Interest - external investments						98,0%	98,0%	98,0%	98,0%	97,0%	97,0%	97,0%
Interest - debtors						98,0%	98,0%	98,0%	98,0%	97,0%	97,0%	97,0%
Revenue from agency services						98,0%	98,0%	98,0%	98,0%	97,0%	97,0%	97,0%

Detail on the provision of municipal services for A10

Total municipal services	Ref.			2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
				Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
		Household service targets (000)										
		Water:										
		Piped water inside dwelling		6 377	6 630	6 711	6 630	6 630	6 630	6 931	7 661	7 661
		Piped water inside yard (but not in dwelling)		1 389	1 412	1 449	1 486	1 486	1 486	1 525	1 565	1 605

	8	Using public tap (at least min.service level)		487	487	487	487	487	487	511	537	537
	10	Other water supply (at least min.service level)		–	–	–	–	–	–	–	–	–
		Minimum Service Level and Above sub-total		8 253	8 529	8 647	8 604	8 604	8 603	8 967	9 763	9 803
	10	Other water supply (< min.service level)		487	487	487	487	487	487	511	537	537
		No water supply		–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total		487	487	487	487	487	487	511	537	537
		Total number of households		**8 740**	**9 016**	**9 134**	**9 091**	**9 091**	**9 090**	**9 479**	**10 300**	**10 340**
		Sanitation/sewerage:										
		Flush toilet (connected to sewerage)		6 232	6 183	6 232	6 232	6 232	6 232	6 555	7 285	7 285
		Flush toilet (with septic tank)		328	383	328	328	328	328	328	328	328
		Chemical toilet		487	487	487	487	487	487	511	537	537
		Pit toilet (ventilated)		–	–	–	–	–	–	–	–	–
		Other toilet provisions (> min.service level)		487	487	487	487	487	487	511	537	537
		Minimum Service Level and Above sub-total		7 534	7 540	7 534	7 534	7 534	7 534	7 906	8 687	8 687
		Total number of households		**7 534**	**7 540**	**7 534**	**7 534**	**7 534**	**7 534**	**7 906**	**8 687**	**8 687**
		Energy:										
		Electricity (at least min.service level)		745	747	736	736	736	736	736	736	736
		Electricity - prepaid (min.service level)		6 107	6 269	6 239	6 239	6 239	6 239	6 459	7 189	7 189
		Minimum Service Level and Above sub-total		6 852	7 016	6 975	6 975	6 975	6 975	7 195	7 925	7 925
		Total number of households		**6 852**	**7 016**	**6 975**	**6 975**	**6 975**	**6 975**	**7 195**	**7 925**	**7 925**
		Refuse:										
		Removed at least once a week		6 356	6 526	6 210	6 210	6 210	6 210	6 430	7 160	7 160
		Minimum Service Level and Above sub-total		6 356	6 526	6 210	6 210	6 210	6 210	6 430	7 160	7 160
		Total number of households		**6 356**	**6 526**	**6 210**	**6 210**	**6 210**	**6 210**	**6 430**	**7 160**	**7 160**
Municipal in-house services	Ref.			**2022/23**	**2023/24**	**2024/25**	**Current Year 2025/26**			**2026/27 Medium Term Revenue & Expenditure Framework**		
				Outcome	**Outcome**	**Outcome**	**Original Budget**	**Adjusted Budget**	**Full Year Forecast**	**Budget Year 2026/27**	**Budget Year +1 2027/28**	**Budget Year +2 2028/29**
		Household service targets (000)										
		Water:										
		Piped water inside dwelling		6 377	6 630	6 711	6 630	6 630	6 630	6 931	7 661	7 661

		Piped water inside yard (but not in dwelling)		1 389	1 412	1 449	1 486	1 486	1 486	1 525	1 565	1 605
	8	Using public tap (at least min.service level)		487	487	487	487	487	487	511	537	537
		Minimum Service Level and Above sub-total		8 253	8 529	8 647	8 604	8 604	8 603	8 967	9 763	9 803
	10	Other water supply (< min.service level)		487	487	487	487	487	487	511	537	537
		Below Minimum Service Level sub-total		487	487	487	487	487	487	511	537	537
		Total number of households		**8 740**	**9 016**	**9 134**	**9 091**	**9 091**	**9 090**	**9 479**	**10 300**	**10 340**
		Sanitation/sewerage:										
		Flush toilet (connected to sewerage)		6 232	6 183	6 232	6 232	6 232	6 232	6 555	7 285	7 285
		Flush toilet (with septic tank)		328	383	328	328	328	328	328	328	328
		Chemical toilet		487	487	487	487	487	487	511	537	537
		Other toilet provisions (> min.service level)		487	487	487	487	487	487	511	537	537
		Minimum Service Level and Above sub-total		7 534	7 540	7 534	7 534	7 534	7 534	7 906	8 687	8 687
		Total number of households		**7 534**	**7 540**	**7 534**	**7 534**	**7 534**	**7 534**	**7 906**	**8 687**	**8 687**
		Energy:										
		Electricity (at least min.service level)		745	747	736	736	736	736	736	736	736
		Electricity - prepaid (min.service level)		6 107	6 269	6 239	6 239	6 239	6 239	6 459	7 189	7 189
		Minimum Service Level and Above sub-total		6 852	7 016	6 975	6 975	6 975	6 975	7 195	7 925	7 925
		Total number of households		**6 852**	**7 016**	**6 975**	**6 975**	**6 975**	**6 975**	**7 195**	**7 925**	**7 925**
		Refuse:										
		Removed at least once a week		6 356	6 526	6 210	6 210	6 210	6 210	6 430	7 160	7 160
		Minimum Service Level and Above sub-total		6 356	6 526	6 210	6 210	6 210	6 210	6 430	7 160	7 160
		Total number of households		**6 356**	**6 526**	**6 210**	**6 210**	**6 210**	**6 210**	**6 430**	**7 160**	**7 160**
Detail of Free Basic Services (FBS) provided				**2022/23**	**2023/24**	**2024/25**	**Current Year 2025/26**			**2026/27 Medium Term Revenue & Expenditure Framework**		
				Outcome	**Outcome**	**Outcome**	**Original Budget**	**Adjusted Budget**	**Full Year Forecast**	**Budget Year 2026/27**	**Budget Year +1 2027/28**	**Budget Year +2 2028/29**
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)**		2 619 562	2 619 562	2 619 562	2 619 562	2 924 033	2 924 033	2 757 875	2 884 186	2 884 186
		Number of HH receiving this type of FBS		2 772	2 772	2 772	2 772	2 772	2 772	2 952	2 962	2 962

List type of FBS service		**Formal settlements - (6 kilolitre per indigent household per month Rands)**		6 027 907	6 027 907	6 027 907	6 027 907	5 822 868	5 822 868	6 425 749	6 843 423	6 843 423
		Number of HH receiving this type of FBS		2 772	2 772	2 772	2 772	2 772	2 772	2 952	2 962	2 962
Sanitation	Ref.	***Location of households for each type of FBS***										
List type of FBS service		**Formal settlements - (free sanitation service to indigent households)**		10 995 666	10 995 666	10 995 666	10 995 666	11 274 157	11 274 157	11 611 423	12 250 051	12 250 051
		Number of HH receiving this type of FBS		2 772	2 772	2 772	2 772	2 772	2 772	2 952	2 962	2 962
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)**		8 647 823	8 647 823	8 647 823	8 647 823	8 634 790	8 634 790	9 391 536	10 189 817	10 189 817
		Number of HH receiving this type of FBS		2 772	2 772	2 772	2 772	2 772	2 772	2 952	2 962	2 962

References

1. Monthly household income threshold. Should include all sources of income.
2. Show the poverty analysis the municipality uses to determine its indigents policy and the provision of services
3. Include total of all housing units within the municipality
4. Number of subsidised dwellings to be constructed by the municipality under agency agreement with province
5. Provide estimate based on building approval information. Include any non-subsidised dwellings constructed by the municipality
6. Insert actual or estimated % increases assumed as a basis for budget calculations
7. Insert actual or estimated % collection rate assumed as a basis for budget calculations for each revenue group
8. Stand distance <= 200m from dwelling
9. Stand distance > 200m from dwelling
10. Borehole, spring, rain-water tank etc.
11. Must agree to total number of households in municipal area
12. Household income categories assume an average 4 person household. Stats SA - Census 2011 Questionnaire
13. Based on National poverty line of R515 per capita per month (2008 prices), assuming an average household size of 4 persons

Table 89: SA9: Social, Economic and Demographic Statistics and Assumptions

9.11.4 SA18: Transfers and Grant Receipts

Description	Ref	2022/23	2023/24	2024/25	Current year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
Rand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year 2027/28	Budget Year 2028/29
RECEIPTS										
Operating										
National Government										
Monetary Allocations										
Equitable Share		39 675 001	43 486 840	46 412 000	49 412 000	49 412 000	49 412 000	52 038 000	54 694 000	55 805 000
Energy Efficiency and Demand Side Management				453 704	1 008 696	1 008 696	1 008 696			
Expanded Public Works Programme Integrated Grant		1 497 000	1 541 000	1 305 001	1 565 000	1 565 000	1 565 000	1 457 000		
Integrated National Electrification Programme [Schedule 5B]				648 913	1 844 609	1 844 609	1 844 609	586 957	930 783	818 870
Local Government Financial Management Grant		1 720 000	1 731 272	1 780 952	1 900 000	1 800 000	1 800 000	2 000 000	2 100 000	2 200 000
Municipal Disaster Recovery Grant			309 684							
Municipal Infrastructure Grant		2 151 613	4 535 777	6 520 935	2 367 304	2 367 304	2 367 304	4 557 913	4 318 229	4 942 988
Municipal Water Infrastructure Grant [Schedule 5B]		1 014 038	1 464 535	106 988	4 304 348	4 304 348	4 304 348	913 043		466 174
Total Monetary Allocations		46 057 652	53 069 108	57 228 493	62 401 957	62 301 957	62 301 957	61 552 913	62 043 012	64 233 032
Total Operating/National Government		46 057 652	53 069 108	57 228 493	62 401 957	62 301 957	62 301 957	61 552 913	62 043 012	64 233 032
Provincial Government										
Monetary Allocations										
Infrastructure		38 002	3 327 575	735 966	804 348	1 212 484	1 212 484	5 411 999	56 000	56 000
Capacity Building and Other		8 904 705	5 303 833	6 520 916	6 472 261	12 312 590	12 312 590	9 242 000	8 420 000	7 077 000
Total Monetary Allocations		8 942 707	8 631 408	7 256 882	7 276 609	13 525 074	13 525 074	14 653 999	8 476 000	7 133 000
Total Operating/Provincial Government		8 942 707	8 631 408	7 256 882	7 276 609	13 525 074	13 525 074	14 653 999	8 476 000	7 133 000
District Municipalities										
Monetary Allocations										
Infrastructure		71 659	65 217							
Capacity Building and Other			35 535	50 000						
Total Monetary Allocations		71 659	100 752	50 000	-	-	-	-	-	-
Total Operating/District Municipalities		71 659	100 752	50 000	-	-	-	-	-	-
Other Grant Providers										
Monetary Allocations										
Departmental Agencies and Accounts			441 182	294 093	30 000	835 600	835 600	602 400		
Total Monetary Allocations		-	441 182	294 093	30 000	835 600	835 600	602 400	-	-
Total Operating/Other Grant Providers		-	441 182	294 093	30 000	835 600	835 600	602 400	-	-
Total Operating		55 072 018	62 242 450	64 829 468	69 708 566	76 662 631	76 662 631	76 809 312	70 519 012	71 366 032
Capital										
National Government										
Monetary Allocations										
Energy Efficiency and Demand Side Management Grant				2 189 102	2 991 304	2 991 304	2 991 304			
Integrated National Electrification Programme (Municipal Grant) [Schedule 5B]				4 326 087	12 297 391	12 297 391	12 297 391	3 913 043	6 205 217	5 459 130
Local Government Financial Management Grant						100 000	100 000			

Municipal Disaster Recovery Grant			2 064 560							
Municipal Infrastructure Grant		10 009 086	10 745 565	6 469 105	11 244 696	11 244 696	11 244 696	9 170 087	10 443 771	10 147 012
Water Services Infrastructure Grant		6 760 251	9 763 568	713 250	28 695 652	28 695 652	28 695 652	6 086 957		3 107 826
Total Monetary Allocations		16 769 337	22 573 693	13 697 544	55 229 043	55 329 043	55 329 043	19 170 087	16 648 988	18 713 968
Total Capital/National Government		16 769 337	22 573 693	13 697 544	55 229 043	55 329 043	55 329 043	19 170 087	16 648 988	18 713 968
Provincial Government										
Monetary Allocations										
Infrastructure			10 924 450	3 736 853	695 652	7 728 452	7 728 452	2 440 001	13 500 000	29 300 000
Capacity Building and Other		30 616 421	6 778 051	400 239	8 932 000	5 021 350	5 021 350	2 905 000		
Total Monetary Allocations		30 616 421	17 702 501	4 137 092	9 627 652	12 749 802	12 749 802	5 345 001	13 500 000	29 300 000
Allocations In-kind										
Capacity Building and Other			3 455 615							
Total Allocations In-kind		-	3 455 615	-	-	-	-	-	-	-
Total Capital/Provincial Government		30 616 421	21 158 116	4 137 092	9 627 652	12 749 802	12 749 802	5 345 001	13 500 000	29 300 000
District Municipalities										
Monetary Allocations										
Infrastructure		497 730	434 783							
Capacity Building and Other			22 600			40 000	40 000			
Total Monetary Allocations		497 730	457 383	-	-	40 000	40 000	-	-	-
Total Capital/District Municipalities		497 730	457 383	-	-	40 000	40 000	-	-	-
Other Grant Providers										
Monetary Allocations										
Departmental Agencies and Accounts					200 000	60 000	60 000			
Total Monetary Allocations		-	-	-	200 000	60 000	60 000	-	-	-
Allocations In-kind										
Private Enterprises		933 090	1 233 440	5 622 362						
Total Allocations In-kind		933 090	1 233 440	5 622 362	-	-	-	-	-	-
Total Capital/Other Grant Providers		933 090	1 233 440	5 622 362	200 000	60 000	60 000	-	-	-
Total Capital		48 816 578	45 422 632	23 456 998	65 056 695	68 178 845	68 178 845	24 515 088	30 148 988	48 013 968
TOTAL RECEIPTS OF TRANSFERS AND GRANTS		103 888 596	107 665 082	88 286 466	134 765 261	144 841 476	144 841 476	101 324 400	100 668 000	119 380 000

Table 90: SA18: Transfers and Grants Receipts

Chapter 10

Service Delivery Budget Implementation Plan

This chapter review performance indicators and performance targets for the 2026-2027 financial year

First SAPOA in SA

Swellendam Municipality 2nd place

- excellence in good governance,
- financial discipline/management
- effective service delivery

Western Cape SPLUMA Reward

Swellendam Municipality 5th place

- excellent management of land use

10.1 2026-2027 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP) – TOP LAYER

The Top Layer Service Delivery Budget Implementation Plan, indicating how the budget and the strategic objectives of Council will be implemented, is herewith submitted in terms of Section 69(3) and 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA) for the necessary approval.

-Ref	Directorate	Key Performance Indicator (KPI)	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 it to the Audit Committee by 30 June	RBAP submitted to the Audit Committee by 30 June	To promote good governance and community participation	Governance	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 2026/27 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	To promote good governance and community participation	Governance	Good governance and public participation	Whole Municipal Area: All	88%	Percentage	90%	15%	40%	60%	90%
TL3	Office of the Municipal Manager	Compile and submit the 4th review of the final IDP for the 2022/27 financial year to Council by 31 May	Final IDP compiled and submitted to Council	To promote good governance and community participation	Integrated Development Planning and Implementation	Good governance and public participation	Whole Municipal Area: All	1	Number	1	0	0	0	1
TL4	Office of the Municipal Manager	Submit the draft Annual Report for 2025/26 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	Integrated Development Planning and Implementation	Good governance and public participation	Whole Municipal Area: All	1	Number	1	0	0	1	0
TL5	Office of the Municipal Manager	Submit the Annual Report in terms of MFMA within two months after submission of draft for approval by Council	Annual Report approval within 2 months of draft submission	To promote good governance and community participation	Integrated Development Planning and Implementation	Good Governance and Public Participation	Whole Municipal Area: All	1	Number	1	0	0	1	0

-Ref	Directorate	Key Performance Indicator (KPI)	Unit of Measurement	Strategic Objective	National KPA	Municipal KPA	Ward	Baseline	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL6	Office of the Municipal Manager	Complete the annual risk assessment and submit it to the Audit Committee by 30 June	Completed risk assessment submitted to the Audit Committee	To promote good governance and community participation	Governance	Good Governance and Public Participation	Whole Municipal Area: All	1	Number	1	0	0	0	1
TL7	Financial 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	To enhance access to basic services and address maintenance backlogs	Service Delivery	Basic service delivery	Whole Municipal Area: All	6 970	Number	7 000	0	7 000	0	7 000
TL8	Financial Services	Number of residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering and excluding Eskom areas) as at 30 June	Number of residential properties which are billed for electricity or have pre-paid meters (Excluding Eskom areas) as at 30 June	To enhance access to basic services and address maintenance backlogs	Service Delivery	Basic service delivery	Whole Municipal Area: All	7 545	Number	7 600	0	7 600	0	7 600
TL9	Financial Services	Number of residential properties connected which have access to a sewerage network or septic tank irrespective of the number of water closets (toilets) as at 30 June	Number of residential properties which are billed for sewerage as at 30 June	To enhance access to basic services and address maintenance backlogs	Service Delivery	Basic service delivery	Whole Municipal Area: All	6 751	Number	6 800	0	6 800	0	6 800
TL10	Financial 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	Service Delivery	Basic service delivery	Whole Municipal Area: All	7 101	Number	7 100	0	7 100	0	7 100
TL11	Financial Services	Provide free basic water services to indigent and poor households in terms of the approved indigent policy as at 30 June	Number of registered indigent and poor households receiving free basic water services	To enhance access to basic services and address maintenance backlogs	Service Delivery	Basic service delivery	Whole Municipal Area: All	2 742	Number	2 800	0	2 800	0	2 800

-Ref	Directorate	Key Performance Indicator (KPI)	Unit of Measurement	Strategic Objective	National KPA	Municipal KPA	Ward	Baseline	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL12	Financial Services	Spend 90% of the municipality's capital budget by 30 June (Amount spent on capital projects/ Amount budgeted for capital projects x100)	% of capital budget spent by 30 June	To enhance access to basic services and address maintenance backlogs	Service Delivery	Basic service delivery	Whole Municipal Area: All	79%	Percentage	90%	0%	20%	40%	90%
TL13	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 Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue – Operating Conditional Grant x 100)	Debt to revenue as of 30 June (% of debt coverage)	To improve financial viability and management	Financial Management	Financial management	Whole Municipal Area: All	6.21%	Percentage	25.30%	0	0	0	25.30%
TL14	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 of 30 June (% of outstanding service debtors)	To improve financial viability and management	Financial Management	Financial management	Whole Municipal Area: All	17.89%	Percentage	18%	0	0	0	18%
TL15	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	To improve financial viability and management	Financial Management	Financial management	Whole Municipal Area: All	5.18%	Number	1.8	0	0	0	1.8
	Financial Services	Achieve a debtors payment percentage	Debtors' payment	To improve financial	Financial Management	Financial management	Whole Municipal	97%	Percentage	95%	95%	95%	95%	95%

-Ref	Directorate	Key Performance Indicator (KPI)	Unit of Measurement	Strategic Objective	National KPA	Municipal KPA	Ward	Baseline	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL16		of 95% by 30 June (Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100)	percentage as at 30 June	viability and management			Area: All							
TL17	Financial Services	Submit an action plan to address all the issues raised in the management letter of the Auditor-General two months after the Management Report was issued	Audit Action plan tabled to Council	To improve financial viability and management	Financial Management	Financial management	Whole Municipal Area: All	1	Number	1	0	0	1	0
TL18	Financial Services	Achieve an Unqualified Audit Opinion for the 2025/26 financial year	Unqualified Audit Opinion Achieved	To improve financial viability and management	Financial Management	Financial management	Whole Municipal Area: All	1	Number	1	0	1	0	0
TL19	Financial Services	Submit annual financial budget by 31 May to Council	Submission of annual financial budget to Council by 31 May	To improve financial viability and management	Financial Management	Financial management	Whole Municipal Area: All	1	Number	1	0	0	0	1
TL20	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	Human Resource Management	Institutional development and transformation	Whole Municipal Area: All	0	Number	1	0	0	0	1
TL21	Municipal Manager	The percentage of the municipality's personnel budget 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	Human Resource Management	Institutional development and transformation	Whole Municipal Area: All	0,15%	Percentage	0.50%	0	0	0	0.18%

-Ref	Directorate	Key Performance Indicator (KPI)	Unit of Measurement	Strategic Objective	National KPA	Municipal KPA	Ward	Baseline	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL22	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	Human Resource Management	Institutional development and transformation	Whole Municipal Area: All	10,00%	Percentage	10	10	10	10	10
TL23	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	Human Resource Management	Economic development	Whole Municipal Area: All	253	Number	135	30	30	30	45
TL24	Infrastructure Services	Review the Spatial Development Framework and submit to Council for consideration by 31 May	SDF review and submitted to Council for consideration	To develop integrated and sustainable settlements with the view to correct spatial imbalances	Integrated Development Planning and Implementation	Economic development	Whole Municipal Area: All	1	Number	1	0	0	0	1
TL25	Infrastructure Services	Spend 90% of the roads and stormwater maintenance budget by 30 June (Actual expenditure on maintenance divided by the total approved maintenance budget x100)	% of the maintenance budget spent on the roads & stormwater maintenance votes	To enhance access to basic services and address maintenance backlogs	Service Delivery	Basic service delivery	Whole Municipal Area: All	93,31%	Percentage	90%	10%	30%	60%	90%
TL26	Infrastructure Services	Spend 90% of the electricity maintenance 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 votes	To enhance access to basic services and address maintenance backlogs	Service Delivery	Basic service delivery	Whole Municipal Area: All	85,66%	Percentage	90%	10%	30%	60%	90%
TL27	Infrastructure Services	Spend 90% of the wastewater maintenance budget by 30 June (Actual expenditure on maintenance divided by the total approved maintenance budget x100)	% of the maintenance budget spent on the wastewater maintenance vote	To enhance access to basic services and address maintenance backlogs	Service Delivery	Basic service delivery	Whole Municipal Area: All	82,78%	Percentage	90%	10%	30%	60%	90%

-Ref	Directorate	Key Performance Indicator (KPI)	Unit of Measurement	Strategic Objective	National KPA	Municipal KPA	Ward	Baseline	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL28	Infrastructure Services	Spend 90% of the water maintenance budget by 30 June (Actual expenditure on maintenance divided by the total approved maintenance budget x100)	% of the maintenance budget spent on the water maintenance votes	To enhance access to basic services and address maintenance backlogs	Service Delivery	Basic service delivery	Whole Municipal Area: All	103,55%	Percentage	90%	10%	30%	60%	90%
TL29	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 spent	To enhance access to basic services and address maintenance backlogs	Service Delivery	Basic service delivery	Whole Municipal Area: All	98,72%	Percentage	95%	0%	40%	60%	95%
TL30	Infrastructure Services	Achieve 95% microbiological quality level achieved for water as per SANS 241 as at 30 June	% microbiological water quality level achieved as per SANS 241 criteria for the financial year	To enhance access to basic services and address maintenance backlogs	Service Delivery	Basic service delivery	Whole Municipal Area: All	96,70%	Percentage	95%	95%	95%	95%	95%
TL31	Community Services	Review the Disaster Management Plan and submit to Council by 31 May	Disaster Management Plan reviewed and submitted to Council	To create a safe and healthy living environment	Integrated Development Planning and Implementation	Good governance and public participation	Whole Municipal Area: All	1	Number	1	0	0	0	1
TL32	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	Integrated Development Planning and Implementation	Good governance and public participation	Whole Municipal Area: All	1	Number	1	0	0	0	1
TL33	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 Kiloliters Water Purchased or Purified x 100)	% unaccounted water reported by 30 June	To enhance access to basic services and address maintenance backlogs	Service Delivery	Basic service delivery	Whole Municipal Area: All	36,39%	Percentage	25%	0	25%	0	25%

-Ref	Directorate	Key Performance Indicator (KPI)	Unit of Measurement	Strategic Objective	National KPA	Municipal KPA	Ward	Baseline	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL34	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) / Number of Electricity Units Purchased and/or Generated x100)	% unaccounted electricity reported by 30 June	To enhance access to basic services and address maintenance backlogs	Service Delivery	Basic service delivery	Whole Municipal Area: All	9,38%	Percentage	12%	0	12%	0	12%
TL35	Financial Services	Provide free basic electricity services to indigent and poor households in terms of the approved indigent policy as at 30 June	Number of registered indigent and poor households receiving free basic electricity services	To enhance access to basic services and address maintenance backlogs	Service Delivery	Basic service delivery	Whole Municipal Area: All	2 742	Number	2 800	0	2 800	0	2 800
TL36	Financial Services	Provide free basic sanitation services to indigent and poor households in terms of the approved indigent policy as at 30 June	Number of registered indigent and poor households receiving free basic sanitation services	To enhance access to basic services and address maintenance backlogs	Service Delivery	Basic service delivery	Whole Municipal Area: All	2 742	Number	2 800	0	2 800	0	2 800
TL37	Financial Services	Provide free basic refuse removal services to indigent and poor households in terms of the approved indigent policy as at 30 June	Number of registered indigent and poor households receiving free basic refuse removal services	To enhance access to basic services and address maintenance backlogs	Service Delivery	Basic service delivery	Whole Municipal Area: All	2 742	Number	2 800	0	2 800	0	2 800
TL38	Infrastructure Services	Provide 10 000 kl free basic water to informal settlements as at 30 June	Kiloliter water provided to informal settlements	To enhance access to basic services and address maintenance backlogs	Service Delivery	Basic service delivery	Whole Municipal Area: All	5 481,1	Number	10 000	2 500	5 000	7 500	10 000
TL39	Community Services	Provide free basic sanitation facilities/ Toilets to informal settlements as at 30 June	Number of water connections provided to informal settlements	To enhance access to basic services and address maintenance backlogs	Service Delivery	Basic service delivery	Whole Municipal Area: All	255	Number	255	0	255	0	255

-Ref	Directorate	Key Performance Indicator (KPI)	Unit of Measurement	Strategic Objective	National KPA	Municipal KPA	Ward	Baseline	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL40	Community Services	Provide free refuse removal services/ skips to informal settlements as at 30 June	Number of skips provided to the informal settlements skips	To enhance access to basic services and address maintenance backlogs	Service Delivery	Basic service delivery	Whole Municipal Area: All	3	Number	2	2	2	2	2

Table 91: 2026-2027 Service Delivery Budget Implementation Plan (Top Layer)

ACRONYMS

ACRONYMS		ACRONYMS	
DRDLR	Department Rural Development and Land Reform	**FPP**	Fire Protection Plan
EPWP	Expanded Public Works Programme	**SDP**	Skills Development Plan
IDP	Integrated Development Plan	**SEDA**	Small Enterprise Development Agency
ITP	Integrated Transport Plan	**CMP**	Coastal Management Programme
IWMP	Integrated Waste Management Plan	**AIDS**	Acquired Immune-Deficiency Syndrome
IGR	Inter-Governmental Relations	**HIV**	Human Immune-Deficiency Syndrome
JPI	Joint Planning Initiative	**TB**	Tuberculosis
KPA	Key Performance Area	**LTAS**	Long-term Adoption Scenarios
KPI	Key Performance Indicator	**GHG's**	Greenhouse Gasses
LED	Local Economic Development	**CSAG**	Climate Systems Analysis Group
LG MTEC	Local Government Medium Term Expenditure Committee	**EMP**	Estuarine Management Programme
MCC	Municipal Coastal Committee	**ERC**	Ecological Reserve Category
NDP	National Development Plan	**MLRA**	Marine Living Resources Act
NGO	Non-Governmental Organisation	**EIA**	Environment Impact Assessments
PACA	Participatory Appraisal of competitive Advantage	**ESA**	Ecological Support Areas
PMS	Performance Management System	**CBS's**	Critical Biodiversity Areas
PSG	Provincial Strategic Goal	**ART**	Anti-retroviral Treatment
SDBIP	Service Delivery and Budget Implementation Plan	**NWA**	National Water Act
SDF	Spatial Development Framework	**PR**	Proportional Representative
SO	Strategic Objective	**LLF**	Local Labour Form
Stats SA	Statistics South Africa	**EEP**	Employment Equity Plan
WSP	Workplace Skills Plan	**WIL**	Work-Integrated Leadership
SMAF	Swellendam Municipal Advisory Forum	**SOC's**	State – Owned Campaigns
CPTR	Current Public Transport Record	**CAP**	Community Action Partnership
SPC's	Spatial Planning Categories	**COS**	Council of Stakeholders
ICMA	Integrated Coastal Management Act	**MIG**	Municipal Infrastructure Grant
PSDF	Provincial Spatial Development Framework	**OLS**	Operating Licensing Strategy
NCCRWP	National Climate Change Response White Paper	**SLM**	Swellendam Local Municipality
DAFF	Department of Agriculture Forestry and Fisheries	**GIP**	Growth Potential Index
EMC	Environmental Management Committee	**ODM**	Overberg District Municipality
MAODS	Municipal Administrative and Operation Delegation System	**OBD**	Overberg District
WTW	Water Treatment Works	**MTSF**	Medium-term Strategic Framework
WWTW	Waste Water Treatment Works	**PSDF**	Provincial Spatial Development Framework
CRDP	Comprehensive Rural Development Plan	**TIME**	Technical Integrated Municipal Engagement
LGMSA	Local Government Municipal Structure Act	**IEC**	Independent Electoral Commission
PICC	Presidential Infrastructure Coordinating Commission	**DOCS**	Department of Community Safety
SPLUMA	Spatial Planning and Land Use Management Act	**CPF**	Community Police Form
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
BOR	Borrowing	**ISUP**	Informal Settlement Upgrading Partnership Grant
BORL	Borrowing / Lease	**INEP**	Integrated National Electrification Grant
ELRG	Emergency Municipal load shedding relief grant	**JDMA**	Joint District and Metro Approach Grant
EEDM	Energy Efficiency and Demand-Side Management Grant	**MDRG**	Municipal Disaster Recovery Grant
HUM	Human Settlement Development	**MIG**	Municipal Infrastructure Grant
MRF	Municipal Replacement Fund	**MITG**	Municipal Intervention Grant
MSDG	Municipal Service Delivery and Capacity Building Grant	**RSEP**	Regional Socio Economic Project Programme
MWRG	Municipal Water Resilience Grant	**WSIG**	Water Services Infrastructure Grant
ODM	Overberg District Safety Forum Grant	**CRR**	Transfer from Operational Revenue
PAHD	Provincial Contribution Towards The Acceleration of Housing	**CRR LD**	Transfer from Operational Revenue (Land)

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