

SWELLENDAM MUNICIPALITY



2013/2014 REVIEW OF THE THIRD GENERATION INTEGRATED DEVELOPMENT PLAN 2012 – 2017

(FIRST DRAFT: 28 MARCH 2013)

Annual Plan for 2013/2014

Compiled in terms of the Local Government: Municipal Systems Act, 2000 (Act No 32 of 2000)
To be adopted by the Council in May 2013.

This Annual Plan is the first Annual Review of the Third Generation Integrated Development Plan (IDP) that was adopted by the Council in June 2012 and must be read in conjunction with the IDP.

The Integrated Development Plan is the Municipality's principal strategic plan that deals with the most critical developmental needs of the municipal area (external focus) as well as the most critical governance needs of the Municipality (internal focus).

The Integrated Development Plan –

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

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FOREWORD AND OVERVIEW

The Revised IDP must be adopted by 31 May 2013. A new Council was elected for Swellendam Municipality on 18 May 2011. The Municipality have 5 wards but the number of Councillors has been decreased from 10 to 9. There are 5 Ward Councillor Seats and 4 Proportional Representative Seats. The newly elected Council adopted a new five year strategic plan (IDP) for 2012 – 2017 in June 2012.

The Integrated Development Plan (hereinafter referred to as the IDP) is the Municipality's principal strategic planning document. Importantly, it ensures close co-ordination and integration between projects, programmes and activities, both internally (between Departments) and externally (with other spheres of government). The IDP therefore ultimately enhances integrated service delivery and development and promotes sustainable, integrated communities, providing a full basket of services, as communities cannot be developed in a fragmented manner.

The priorities identified in the IDP, as the key strategic plan of the Municipality, inform all financial planning and budgeting undertaken by the institution. The attainment of IDP- and budget targets and deliverables is monitored and evaluated on an on-going basis. However, this requires that targets and deliverables as set out in the SDBIB be credible and realistic. Consequently, the Financial Plan, the Spatial Development Framework and the Performance Management System of the Municipality are source documents of this IDP document.

The 2013/14 IDP is the first revised document within the current 5-year planning cycle.

EXECUTIVE SUMMARY

Swellendam Municipality has commenced with the first review of its 3rd Generation IDP with the commitment from all stakeholders involved. The election of a new Council on 18 May 2011 paved the way for a renewed commitment amongst Councillors and Officials to embark on a new journey to optimise all resources available to improve the livelihoods of the people in Swellendam Municipality. This process of Integrated Development Planning provided the leadership of the municipality with a valuable barometer to evaluate its achievements and challenges in the quest to improve the livelihoods of all the people in our area.

Swellendam Municipality always strives to achieve service delivery excellence in all areas of its constitutional mandate and have the notion to facilitate development with the people and not for the people.

The review process allowed the municipality to engage into continuous planning, monitoring and evaluation of all the sector plans that form part of this 3rd Generation IDP. The strategic objectives are underpinned with more comprehensive and detailed operational strategies and plans that will ensure that the implementation of particular programmes is diligently executed. This IDP Review also attempts to inform the 2013/2014 Annual Budget of Swellendam Municipality as well as the Medium Term Revenue & Expenditure Framework (MTREF) and ensure that resources are allocated where needed most and are in line with the strategic objectives of Council.

The 5 year IDP as well as its annual review are a dynamic planning instrument. Swellendam Municipality still faces a number of fundamental challenges, but will continue to realise its vision to build a united, prosperous and productive community. Swellendam Municipality's first review of its 3rd GENERATION IDP 2012-20167 included consultation with all stakeholders including include the municipal officials, councillors, ward committees, community organisations, interest groups, as well as National and Provincial sector departments. This 2013/2014 IDP highlights the following fundamental aspects:

- Chapter 1** contains the overview and background against which the IDP must be read
- Chapter 2** discusses the IDP planning process
- Chapter 3** sets out the section 53 role clarifications
- Chapter 4** contains Swellendam Municipality's Situational Analysis .It describes the demographic details, the economic, infrastructure and social well-being which touches on various aspects towards a better life for all. It also focuses on the environment and the impact that it has on the development situation.
- Chapter 5** deals with the Spatial Development Framework of the Municipality in relation to the IDP
- Chapter 6** contains the community and departmental needs and priorities
- Chapter 7** sets out the departmental realities in detail and reflects the current realities found in the Municipality
- Chapter 8** contains the Turn-Around Strategy and Council's strategic input in this regard
- Chapter 9** gives an overview of the alignment between the different spheres of government. The aim is specifically to align the IDP process of Swellendam Municipality with the programmes of the broader district, provincial and national context.
- Chapter 10** informs the reader of performance monitoring and implementation (SDBIB) relating to Council's strategic issues.
- Chapter 11** provides the linkage between the IDP and the budget of Swellendam Municipality

CHAPTER 1

INTRODUCTION

1.1 INTEGRATED DEVELOPMENT PLANNING

The Swellendam Municipality has a five-year IDP (2012– 2017), which is reviewed annually. Council's IDP, Budget and PMS Review Process Plan for the 2013/2014 Financial Year were approved in June 2012. It fully describes organisational/institutional arrangements, distribution of roles and responsibilities, mechanisms and procedure for consultation and participation of all relevant role players, timeframes and prioritisation methods.

This is the first review of Swellendam Municipality's current Third Generation Integrated Development Plan which was adopted by Council to run concurrently with the term of the municipal council that was elected on 18 May 2011. This document has set out the strategic direction and guided us as community, Council and municipal officials in our efforts to improve the quality of life and the environment in our area within the confines of the limited resources at our disposal. This first review of the third generation IDP represents the highs and the lows of the last year. It must be read in conjunction with that specific source document. As municipalities are dynamic in its nature the strategic focus therefore needs to be reviewed annually in order to keep track of the ever changing dynamics and needs of communities. This is the reason why the 2013/2014 IDP Review do not attempt to rewrite the original IDP document but focus mostly on updates of the original document and illustrates the changes of the priority projects from the various stakeholders.

Local government operates in an ever-changing environment. The dynamic nature of local, national and global environments constantly presents local government with new challenges and new demands. Similarly, the needs of the communities of Swellendam continuously change. The five-year IDP of the Swellendam Municipality is reviewed annually, so that the Municipality can always be confident that it addresses the real and relevant needs and concerns of local communities.

1.2 THE NEED FOR THE IDP

An IDP is a constitutional and legal process required of South African municipalities - however, apart from legal compliance, there are many advantages and benefits to undertaking integrated development planning. These include the following:

- Prioritisation and allocation of scarce resources to areas of greatest need.
- Achieving sustainable development and growth.
- Democratising local government by ensuring full public participation in its planning, implementation, monitoring and evaluation processes.
- Providing access to development funding.
- Encouraging both local and outside investment.
- Using the available capacity effectively.

The focus of this year's 2013/2014 IDP review has been on:

- Comments received from the various role-players in the assessment of the IDP Document
- Areas requiring additional attention in terms of legislative requirements not addressed during the previous years of the IDP Process
- Consideration, review and inclusion of any relevant and new information
- Shortcomings and weaknesses identified through self-assessment
- Departmental realities which may have or can contribute to non- or poor performance and delivery
- The latest strategic planning initiatives and guidelines put forward by Council
- The Municipal Turnaround Strategy
- Further developing the IDP into the practical planning instrument it should be for both management and budgeting purposes

The revision of the IDP has been done in terms of a predetermined procedural process plan, whereby input was solicited from various stakeholders and with formal public participation through the ward committee system as well as with the general public.

1.3 THIRD GENERATION IDP

Municipalities entered the third five year IDP cycle with the municipal elections on 18 May 2011. After the elections a new Council was constituted. The newly elected Council immediately started preparing a new five year IDP 2012 – 2017. Municipalities are encouraged and supported by both national and provincial government to develop realistic and credible IDP's that not only comply with relevant legislation but also –

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

1.4 ANNUAL REVIEW OF THE IDP

Local government operates in an ever-changing environment. The dynamic nature of local, national and global environments constantly presents local government with new challenges and new demands. Similarly, the needs of the communities of Swellendam continuously change. The five-year IDP of the Swellendam Municipality is reviewed annually, so that the Municipality can always be confident that it addresses the real and relevant needs and concerns of local communities.

The review process is not designed to interfere with the long-term strategic orientation of the Municipality to accommodate new whims and additional demands. It remains a strategic process of ensuring the institution remains in touch with their intentions and the environment within which it functions. Although the implementation of the IDP is monitored throughout the performance management system, an annual process is required to check the relevance of the strategic plan within a dynamic environment.

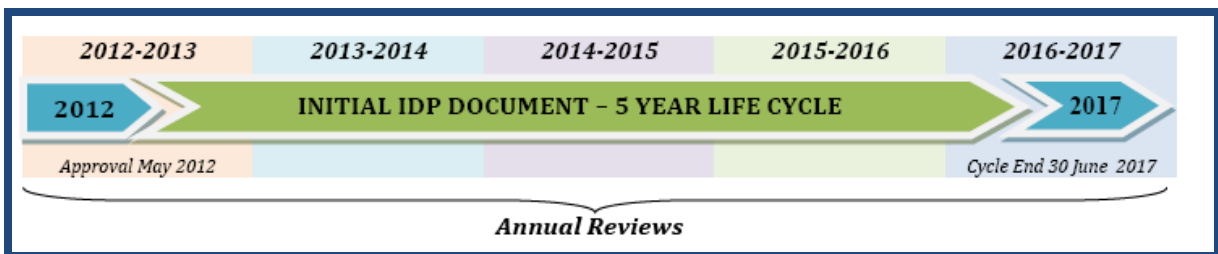
The IDP has to be reviewed annually in order to –

- ensure its relevance as the Municipality’s strategic plan;
- inform other components of the Municipal business process including institutional and financial planning and budgeting; and
- inform the cyclical inter-governmental planning and budgeting cycle.

The purpose of a review is to –

- reflect and report on progress made with respect to the five year strategy (and key outcomes) in the IDP;
- make adjustments to the strategy in the 5 year IDP necessary because of changing internal and external circumstances that impact on the appropriateness of the IDP;
- determine annual targets and activities for the next financial year in line with the five year strategy and the SDBIB; and
- inform the Municipality’s financial and institutional planning and most importantly, the drafting of the annual budget.

IDP 5 Year Cycle



Strategic Planning is central to the long term sustainable management of the Swellendam Municipality. The Municipality’s overarching strategic plan, the Integrated Development Plan, 20012-2017 (IDP), was approved by the Council in June 2012, and is used as the basis for the respective annual plans.

In order to ensure the implementation of the IDP, it is imperative that the Municipality undertake a process of annual planning to align its key performance indicators and targets, as set out in the SDBIB, as well as its budget, to the outcomes envisaged in the IDP.

Purpose of the Annual Review

In addition to the afore-mentioned, the purpose of the Annual Review is also:

- To serve as the strategic annual plan for the 2013-2014 financial year;
- To review the IDP strategy in relation to changes in the environment;
- To serve a basis for the service delivery and budget implementation plan for the 2013-2014 financial year; and
- To serve as a basis for the key performance indicators and targets of the respective directorates and directors.

This Review Document does not replace the IDP in any way, but contains important annual amendments to the IDP and serves as an implementation plan within the context of the overarching plan as approved by the Council.

1.5 RELATIONSHIP BETWEEN THE IDP, BUDGET, PERFORMANCE- AND RISK MANAGEMENT (SDBIB)

1.5.1 The Role of IDP's in Performance Management as part of the Strategy

Integrated Development Plans are regarded by government as the primary tool to re-orientate local authorities to be more “developmental”, customer-focused and effective in meeting basic needs. The IDP process has:

- Identified the needs and priorities
- Established development objectives
- Ensured the setting of local key performance indicators and targets that is feasible.

In terms of the Performance Management Guide for Municipalities, DPLG, 2001 *“the IDP process and performance management process should appear to be seamlessly integrated. The IDP fulfils the planning stage of performance management. Performance management fulfils the implementation management, monitoring and evaluation of the IDP process”*.

The Performance Management System which was approved by Council in 2009 is intended as a strategic management tool to enable the Swellendam Municipality to:

- Monitor its performance in the implementation of the IDP
- Improve efficiency, effectiveness, quality and accountability in delivery of services
- Enable the community to hold the Municipality accountable for performance.

Objectives of the Performance Management System/SDBIB

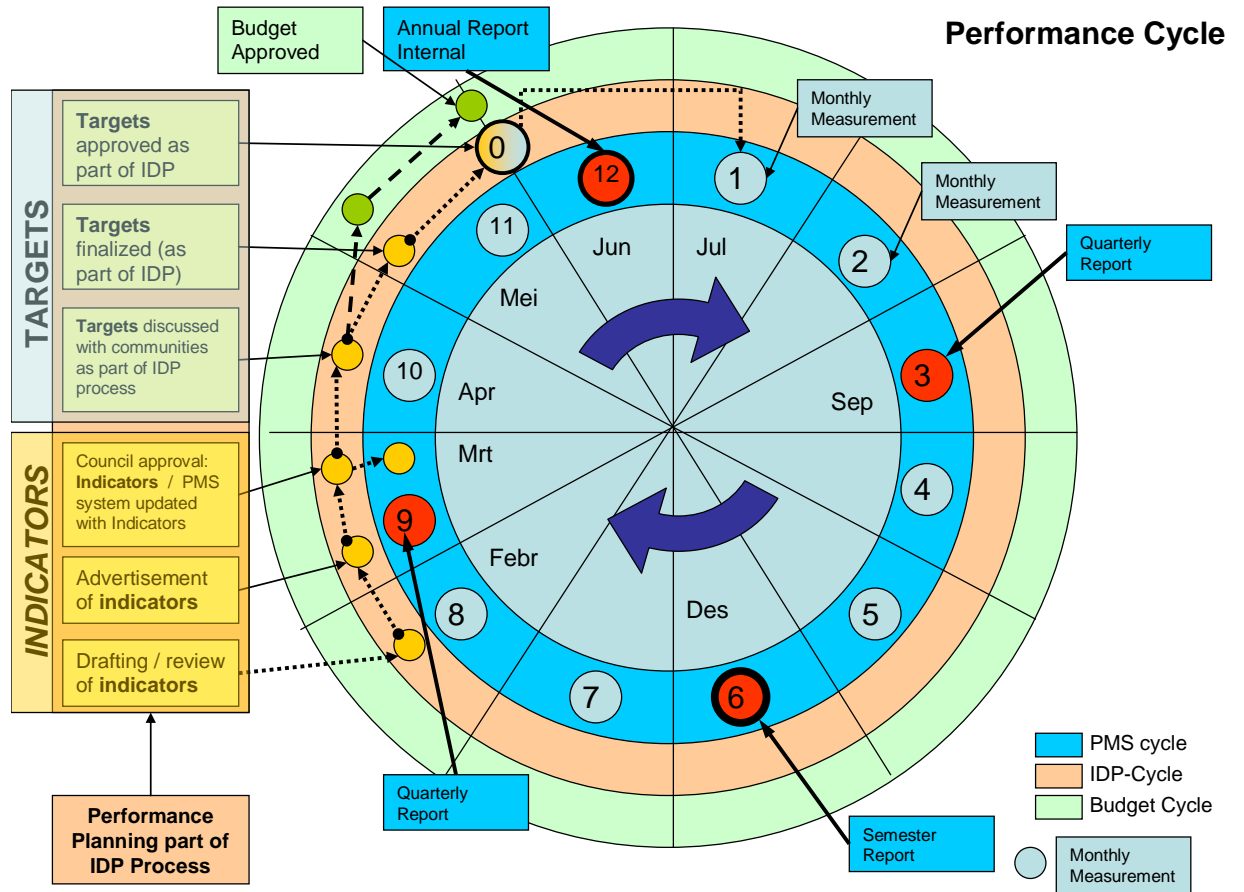
The objectives of the performance management system include:

- Facilitates strategy (IDP) deployment throughout the municipality and align the organization in executing its strategic objectives;
- Facilitate increased accountability;
- Continuous and sustainable service delivery improvement;
- Create an organisational performance culture;
- Provide early warning signals;
- Develop open and constructive relationship between customers, leadership and employees;
- Encourage reward for excellent performance;
- Manage and improve poor performance;
- Link performance to skills development and career planning, therefore encourage learning and growth; and
- Comply with legislative framework.

Performance Management Cycle

The Municipality adopted a performance management and reporting cycle which include timeframes to complete the process. The cycle starts with the strategy session of Council and includes the IDP and budget processes. The IDP and budget are converted to a Service Delivery Budget Implementation Plan (SDBIP) as corporate performance management tool and cascaded down to the PMS of the municipality.

In order to align the different planning related processes, the following performance cycle was adopted. The process will be repeated on an annual basis, with the exception that KPI's have been established during the initial year and need only be reviewed in subsequent years (projects need to be annually updated).



1.5.2 Budget

The budget attaches money to the IDP objectives and this is monitored through the Service Delivery and Budget Implementation Plan (SDBIP). The budget makes the implementation of the IDP possible and the IDP provides the strategic direction for the budget.

1.5.3 Risk Management

Risk Management is one of Management's core responsibilities in terms of section 62 of the Municipal Finance Management Act (MFMA) and is an integral part of the internal processes of a municipality. It is a systematic process to identify, evaluate and address risks on a continuous basis before such risks can impact negatively on the service delivery capacity of a municipality. When properly executed risk management provides reasonable assurance that the institution will be successful in achieving its goals and objectives. A Risk Assessment is compiled to determine the magnitude of risk exposure by assessing the likelihood of the risk materialising and the impact that it would have on the achievement of objectives. The identified risks are prioritised which enables Management to focus more time, effort and resources on higher risk areas.

Swellendam Municipality is now in the process of compiling a Risk Management Policy (said Policy is currently in draft form) which will be fully integrated with the IDP and the risks linked to the objectives.

1.6 RELATIONSHIP BETWEEN THE LED STRATEGY AND THE IDP

1.6.1 Local Economic Development Strategy 2008-2011

Council's first Local Economic Development Strategy and Action Plan were formally approved on 4 December 2007. Central to the Strategy are the following key imperatives:

- To improve, develop and maintain the local economy
- To ensure and accelerate long term economic growth

In adopting LED as a strategy, Swellendam Municipality is encouraging people and stakeholders at all levels to participate in local economic decision making which explores creativity and builds entrepreneurship at all levels of society. Given the challenges that are faced with job creation and poverty eradication, the Strategy builds a platform for bringing all on board in working towards solutions. A further aim of the Strategy is to establish a basis for Council on which further local economic development can be built and enhanced. It is also aimed at increasing jobs and selling Council's vision to the private sector.

The Strategy is based upon a 2001 analysis of the economic trends, characteristics and priorities of the local economy and is subject to change once the new Socio-Economic Profile is in place. It is further also based on inputs from the community, the Swellendam IDP, the ODGDS and the PGDS. The need to take advantage of new economic opportunities and to address the developmental needs of the greater Swellendam area is also addressed in the Strategy.

The LED Strategy is also in the process of being revised to be in line with the current realities of the Swellendam Municipality.

Strategic Approach

The LED Strategy is a multi-stakeholder area-wide Strategy that will need to be collectively owned and driven.

Vision

A robust and inclusive local economy addressing local needs and exploiting local opportunities, real, potential and competitive advantages.

This vision is in line with the vision defined in the Swellendam IDP, namely "Shared Prosperity through Co-operative Participation".

Goals

To have a local economy that is strong, inclusive and sustainable. To have a local economy that supports the growth and development of local employment, income and assets, overcoming constraints and competition to capitalise on opportunities. A local economy that will:

- Increase economic growth
- Sustain the natural resource base for future generations
- Broaden participation in the economy
- Reduce unemployment
- Reduce poverty
- Build the human capital of the residents of Swellendam, especially the poor, in line with the changing needs of the economy

Strategic Themes

To ensure the economic growth of the area it is essential to focus on the strategic sectors and to implement strategies and programmes to facilitate economic growth. The strategic interventions contained in the Strategy are based on inputs from communities, the Swellendam IDP, the ODGDS and the PGDS. The Strategy is structured around four central themes identified to act as mechanisms that will give a true account of the direction in which the Municipality is headed.

These strategic themes are:

- Tourism Development
- Business and Enterprise
- Skills and Education
- Infrastructure

Alignment to Regional Growth and Economic Thinking

Municipal Support in respect of Regional Growth

Council's current LED Strategy is aligned with the Western Cape Growth and Development Strategy and the Overberg Growth and Development Strategy. Swellendam Municipality also shares the same vision for its local economy with Government, ie "Robust and inclusive local economy exploiting local opportunities, real potential and competitive advantages, addressing local needs and contributing to national development objectives" as reflected by the following goals contained in the LED Strategy:

- To increase economic growth
- To sustain the natural resource base for future generations
- To broaden participation in the economy
- To reduce unemployment
- To reduce poverty
- To build the human capital of the residents of Swellendam, especially the poor, in line with the changing needs of the economy

The LED Strategy requires cooperation between the Municipality, the District, the Province and surrounding municipal areas. These networks will be an important resource for maximising the impact of investments. The Strategy is aligned with District, Provincial and National Strategies and Policies and is therefore in line with Government's aim of "development of sustainable local economies through integrated Government action" as contained in the National Framework for LED.

Institutional Arrangements for Implementation of the LED Strategy

- Capacitate the LED Unit by strategic staff appointments/support services in order to ensure:
 - Planning, execution, monitoring and evaluation capacity
 - Structured SMME development and support
 - Enhanced tourism service
- Involve Ward Committees, SMAF and Business Chambers as the vehicle for monitoring and evaluating the LED programme, i.e buy-in from the community resulting from the failure of LEDA

- Establish a new Development Forum to oversee the implementation of the Strategy as soon as possible.
- Enhance linkages with private sector as one mechanism to try and overcome the shortage of Funds
- Submit funding bids as identified in the LED Strategy

The comprehensive LED Strategy (including Action Plans are attached to this document as Annexure). Also see Chapter 14 (MEC'S Comments/Response on the Comments): Severe financial and personnel constraints have impacted very negatively on the implementation of the LED Strategy.

1.7 COMMUNITY PARTICIPATION

Community involvement in the planning process is a priority for the Municipality. During this year's review the following mechanisms for public participation were used:-

- Ward Committees in co-operation with Ward Councillors
- Community Meetings (per Ward)
- Media
- Information Sheets (where a need has been identified)
- The Municipal Website

The community meetings were brought to the attention of the public in the following ways:

- Notices were displayed at various key points throughout the municipal area to invite the public to the public meetings;
- Notices containing full detail of the proposed community meetings were published in the press for two consecutive weeks;
- Ward Committee Members, Councillors, Municipal Departmental Heads and various stakeholders were invited by means of formal notices delivered/mailed to them;
- Loud Hailers were used to inform the community of the various meeting (i.e the day before the meeting as well as on the day of the meeting).

Consultative Ward Committee Meetings relating specifically to the IDP took place on the following dates:

- Ward 1: 25/09/2012
- Ward 2: No meeting
- Ward 3: 06/09/2012
- Ward 4: 03/09/2012
- Ward 5: 04/09/2012

1.8 LEGISLATIVE FRAMEWORK

The following legislation defines the nature of the IDP:

▶ *Constitution of the Republic of South Africa Act 108 of 1996*

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

▶ *Local Government: Municipal Systems Act, 2000 (Act No 32 of 2000)*

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

▶ *Municipal Finance Management Act, 2003 (Act No 56 of 2003)*

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

► Local Government: Municipal Planning and Performance Management Regulations, 2001

These Regulations make provision for the inclusion in the IDP of the following:

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

1.9 WARD (AREA) BASED PLANS

Ward (Area) plans help to ensure that the IDP is more targeted and relevant to addressing the priorities of all groups, including the most vulnerable. Ward plans provide Ward Committees with a systematic planning and implementation process to perform their roles and responsibilities. Ward plans will also be used by Ward Committees for monitoring and evaluation which gives the committees an on-going role through the year.

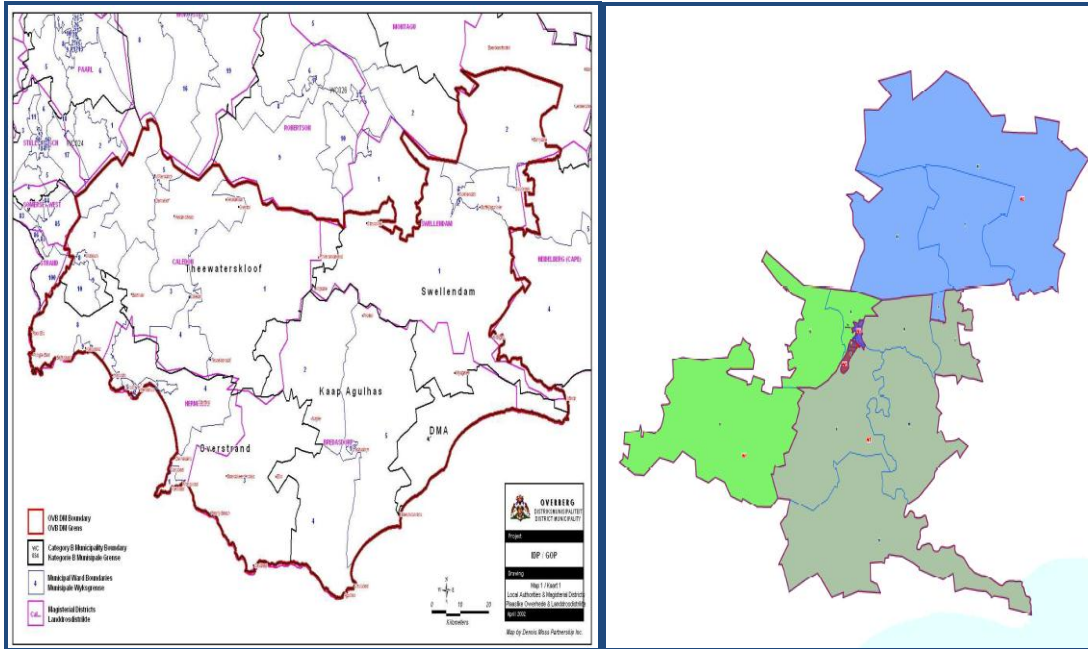
Currently Projects and Community inputs are reflected on a ward basis, but due to capacity and financial constraints, fully fledged ward plans will be phased in during the four remaining years of this IDP cycle.

1.10 CONTEXT

The Integrated Development Plan (IDP) is applicable to the area of jurisdiction of the Swellendam Municipality, situated in the Overberg District of the Western Cape.

Overberg DM

Swellendam Wards



1.11 MEC'S COMMENTS ON THE 2012-2017 IDP

1.11.1 AREAS OF CONCERN

Cognisance was taken of the MEC's comments and every effort possible will be made to address these issues during this cycle of the IDP process. It must however be mentioned that the continuous political strife in Council, the numerous court cases resulting from afore-mentioned and the political unrest in the community, amongst others, caused a largely dysfunctional Council and impacted very negatively on the administration and its effectiveness. Other contributing factors that impacted (and are still impacting) very negatively on the administration and service delivery due to the severe financial constraints the Municipality is experiencing and has been experiencing for quite some time, is:

- Inadequate bulk services (e.g. upgrading of the Sewerage Treatment Works in Swellendam and the Bulk Water Treatment Plant in Barrydale which cannot be completed due to a lack of funds) led to the fact that no development could take place. The consequences of which are lost job opportunities and the severe hampering of local economic development. Swellendam stands to lose its housing allocation and Council had to place a moratorium on development in Barrydale
- Due to financial constraints projects contained in the LED Strategy could not be funded and the LED function is mainly seated in the Engineering Department. Council has approved that the department moves towards smaller maintenance teams and outsourcing to local service providers.

In the process ±7 SMME's have been established. These SMME's are working in partnership with the department and are employing local workers. Unfortunately there is no mentor for these new businesses and the municipality has to fulfill the role of both employer and mentor. Furthermore most of the SMME's are experiencing problems with tender processes. Training is required in this field.

- There is a serious lack of staff, capacity and skills throughout the Municipality which places a huge burden on delivery.
- Staff provision on middle management levels remains a problem and will make delivery on projects and proper supervision and monitoring of performance almost impossible.
- The Department of Financial Services is clearly under-staffed, with important sections insufficiently manned. This will eventually have a serious impact on the municipality's ability to maintain and grow its income levels. Lack of skills is also a serious problem and existing staff is currently being re-trained
- Critical needs described by the heads of the various departments should be addressed as matter of urgency as their departments' ability to perform and deliver may depend on it. In some instances this may have a considerable impact on the budget, but some of the issues can no longer be ignored
- Long term infrastructure planning for all the towns and the serious backlogs that already exist should and which cannot be addressed due to financial constraints
- Housing projects cannot be implemented due to inadequate bulk infrastructure
- Landfill sites cannot be managed as required by legislation due financial and capacity constraints. Several critical appointments cannot be made in the Department of Community Services.
- Certain very important Policies and Master Plans cannot be put in place/updated as there is no funds to appoint consultants and there is no in-house capacity to do so.
- It must also be taken into consideration that Swellendam is classified as a low capacity municipality and that due to inhibiting factors of their own, assistance from the District and the Province are not always available
- The strong historical character of Swellendam and the fact that no Heritage Study exists can inhibit development
- The roles of politicians and administration are blurred. This undermines legislation, policies, procedures and internal plans which are in place and inhibits the work output of the officials responsible for the action planning

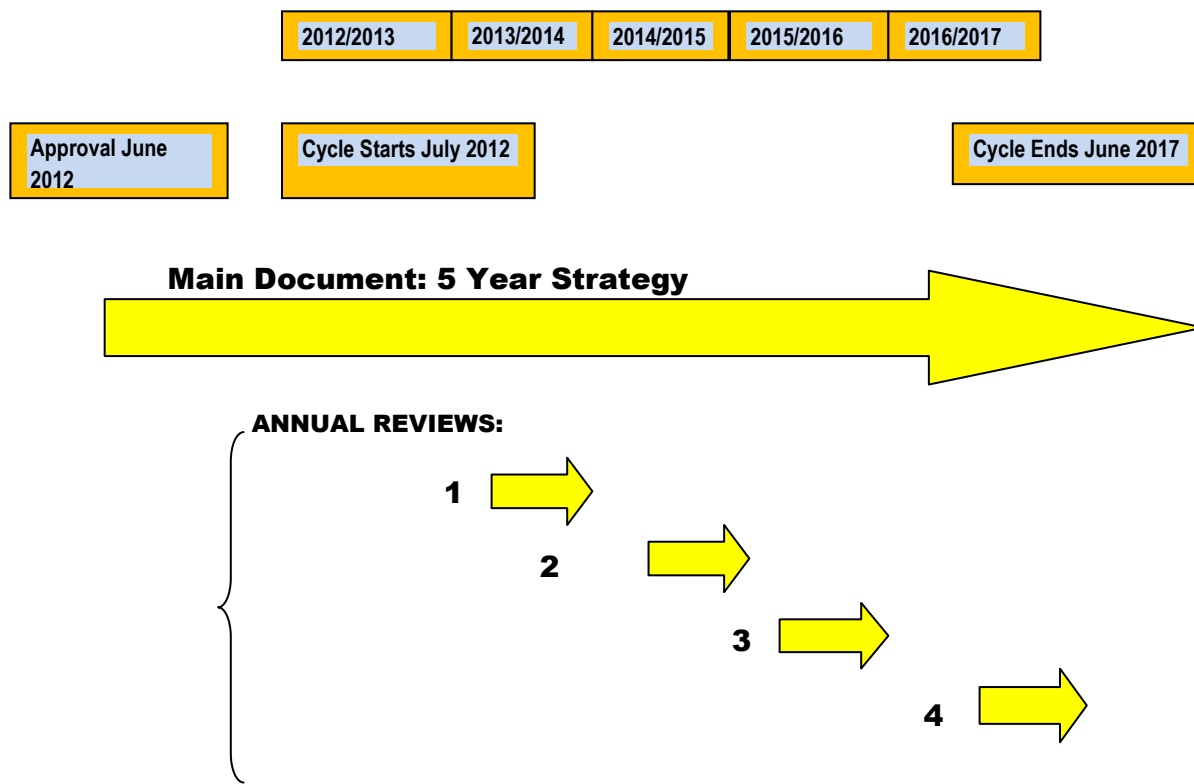
CHAPTER TWO

THE PLANNING PROCESS

2.1 FIVE YEAR CYCLE OF THE IDP

Strategic Planning is central to the long term sustainable management of the Swellendam Municipality. The Municipality's overarching strategic plan, the Integrated Development Plan, 2012-2017 (IDP), was approved by the Council in June 2012, and is used as the basis for the respective annual plans.

In order to ensure the implementation of the IDP, it is imperative that the Municipality undertake a process of annual planning to align its key performance indicators and targets, as well as its budget, to the outcomes envisaged in the IDP. The figure indicated below illustrates the relationship between the Annual Plan and the IDP:



CHAPTER 3

SECTION 53 ROLE CLARIFICATIONS

3.1. SECTION 53 ROLE CLARIFICATIONS

Section 53 of the Municipal Systems Act (Act 32 of 2000) stipulates inter alia that the respective roles and areas of responsibility of each political structure and political office bearer of the Municipality and of the Municipal Manager must be defined. These roles and responsibilities can be defined as follows:

Municipal Council

- governs by making and administering laws, raising taxes and taking decisions that affect people's rights;
- is a tax authority that may raise property taxes and service levies;
- is the primary decision maker and takes all the decisions of the Municipality except those that are delegated to political structures, political office 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; and
- is the only decision maker on non-delegated matters such as the approval of the 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; and
- performs the duties and exercise the responsibilities that were delegated to him by the Council.

Mayoral Committee

- Its members are elected by the Executive Mayor from the ranks of Councillors, with the exception of the Deputy Executive Mayor who is elected by the Council and is an ex officio member of the Mayoral Committee;
- Its functional responsibility area is linked to that of the Executive Mayor to the extent that he must operate together with the members of the mayoral committee;
- Its primary task is to assist the Executive Mayor in the execution of his powers - it is in fact an “extension of the office of Executive Mayor”; and
- the Committee has no powers on its own – decision making remains that of the Executive Mayor

3.2 POLITICAL GOVERNANCE

The institutional analysis and structure of the Swellendam Municipality are stated below. The structure provides for accountability and transparent governance, in addition to enhancing legislative compliance.

3.2.1. Council

Swellendam Municipality has 9 Councillors (4 Proportional Representation (PR) and 5 Ward Councillors). The Speaker is the Chairperson of Council. The party-political and demographic representation of Councillors is reflected in the table below:

Party-Political and Demographic Representation of Councillors:

| POLITICAL PARTY | NO OF COUNCILLORS | GENDER DISTRIBUTION |
|------------------------|--------------------------|----------------------------|
| DA | 4 | Male: 4 |
| ANC | 4 | Male: 2 / Female: 2 |
| ACDP | 1 | Male: 1 |

3.2.2 Executive Mayoral System

A three member mayoral committee was appointed by the Executive Mayor. The Mayoral Committee is presently assisted by three portfolio committees, namely Financial Services, Community Services and Engineering Services, who meet on a monthly basis, to make recommendations to the Mayoral Committee. The amount of portfolio committees was reduced from six to three to streamline activities and to increase functional efficiency.

3.3 ADMINISTRATION

The Municipal Manager is the head of the administration and Accounting Officer, supported by the Chief Financial Officer, the Director Corporate Services, the Acting Director Engineering Services and the Director Community Services. The political leadership and the administration should complement each other to achieve the objectives of the IDP.

3.4 CORE - VALUES OF THE MUNICIPALITY

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

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

3.5 MUNICIPAL VISION AND MISSION STATEMENT

Vision and Mission

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

The above Vision of the Municipality satisfies key criteria in that it is:

- ✓ Achievable
- ✓ Realistic
- ✓ Measurable

Above all, the Municipality’s Vision reflects the need for it to govern together with its citizens in a dynamic and safe environment attractive to investors and tourists. This includes public participation in identifying needs, planning and decision-making, as well as in the implementation, monitoring and evaluation of Council programmes. All the programmes and projects presented in the current IDP have been informed by the Municipality’s Vision.

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

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

3.6 STRATEGIC OBJECTIVES

Council's strategic objectives and strategies are also included in the Municipal Turnaround Strategy. Aforementioned include:

- Improved Customer Care
- Improved Communication (internal as well as external)
- Improved Human Resource Management
- Strengthening of capacity in the Financial Department
- Improved Strategic Management
- Improved Administrative Support to line departments
- The appointment of persons in strategic vacant positions
- Addressing problems arising from the adoption and implementation of an alternative job evaluation system which was done because of the non-finalization of the TASK job evaluation system
- Introduction of systems (PMS), procedures and policies to reward staff for good work and excellence in work
- To improve the inadequate infrastructure of the Swellendam Municipality, for purposes of accommodating and encouraging development and investment
- Acquisition of land
- Upgrading of infrastructure

In order to structure the internal goals and strategies in a meaningful manner, the following key performance areas are used:

- The provision of basic services to the best possible level;
- Human development to enable people to develop to their full potential;
- Economic development with full participation to all and with focus on both First and Second economies;
- Corporate service delivery / Institutional development;
- Financial service delivery.

The Swellendam Municipality aspires to the following objectives through the proper implementation of its Key Performance Areas:

- Continuous and sustainable provision for housing needs through timely planning;
- Provision of a sound economic basis as well as a quality environment by practicing sustainable planning and thus promoting the creation of jobs and the expansion of tourism;
- Provision of a healthy and safe living environment
- To empower the residents of the Swellendam by the provision of / and exposure to the necessary training facilities, academic as well as practical skills development;
- To support the residents of the Swellendam with the necessary sporting and recreational facilities as well as to protect and preserve the natural environment in harmony with future town development
- Correcting spatial imbalances
- Combating poverty and unemployment
- Ensuring access to basic services by all
- Socio-economic growth and sustainability
- Development of integrated and sustainable settlements
- Effective, responsive, people-centered and integrated institution (Strategic interventions to ensure this will be dealt with more fully later in the document)
- Democratising of planning and decision-making
- Elimination of growth and maintenance backlogs
- Sound and sustainable finances

These programmes have been informed by the Municipality's developmental challenges.

CHAPTER 4

SITUATIONAL ANALYSIS

4.1 SWELLENDAM MUNICIPAL AREA: DEMOGRAPHICS AND STATISTICS

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

The situational analysis and statistics presented in this chapter indicate the developmental challenges facing Swellendam Municipality, such as poverty, unemployment, and service delivery backlogs. The programmes and projects in this IDP are informed by this scenario.

4.1.1 Demographic Profile

The Provincial Treasury of the Western Cape states in their 2007 Socio-Economic Profile for the Overberg District that “the structure of the population is an important building block to understand the reasons for development and under-development”. They go further to say that “Analysis of population dynamics assists in providing background for future planning such as budgeting and policy formulation for the provision and development of infrastructure”. Despite this assumption, regular and timely official national censuses did not take place as it should have and as this was a major problem for proper planning.

The Swellendam Municipal Council however accepted this fact and in the absence of updated official national census figures decided to include a demographic situational analysis in their brief to the consultants compiling a Socio Economic Profile for the greater municipal area during 2007/2008. Said Socio Economic Profile showed that the population figure of the greater Swellendam had increased to **43 000** since the last official review. This population figure was accepted by Council as basis for planning. However according to the 2011 census figures, the total population of Swellendam is 36 000 and therefore this review will be based on a population figure of **36 000**.

Swellendam Municipality has a population of 36 000 (2011 National Census) and covers an area of 3001.091 km².

Geographic Profile

Swellendam, which is situated in the Overberg District, is well known for its location at the foot of the Langeberg mountain range and is seen as the gateway between the Overberg and the Eden Districts. The Swellendam Municipal area is the second largest municipal area in the Overberg region and covers a geographical area of 3001.091 km². The greater Swellendam Municipal area comprises of the town of Swellendam and the villages of Barrydale, Suurbraak, Malagas, Buffeljagsrivier, Wydgeleë (Ouplaas), Akkerboom (Op de Tradouw), Infanta and Stormsvlei. Swellendam is linked with other urban and rural areas mainly through the N2 National Road. The area is also served with the main railway line which links Cape Town with the Garden Route. The R324 links Swellendam with Barrydale through the well known Tradouw Pass. The R62, a road which has now also become a well known tourist route, links Barrydale with Montagu and Oudtshoorn. The R60 links Swellendam with towns like Ashton, Montagu and Robertson and forms an important link between the N1 and N2 tourism routes. The towns of Swellendam and Suurbraak have a rich historical and cultural heritage. In Swellendam many old buildings dating back to the 18th century can be found. Suurbraak is an old mission station near the foot of the Tradouw Pass and its origin dates back to 1812. The climate for the Swellendam area is warm during the summers with summer rains and very wet winters. Rainfall is spread over the year and ranges between 55% in winter and 45% in summer. During 2006 the area has seen a lot of rain which led to destructive floods.



Swellendam Municipal Area within the Overberg District Area

Swellendam Municipal Area



4.2 SOCIO-ECONOMIC PROFILE OF THE SWELLENDAM MUNICIPALITY

4.2.1 KEY STATISTICS

| AGE STRUCTURE | PERCENTAGE |
|--------------------------------------|------------|
| > 15 | 26.1% |
| 15 – 64 | 66.6% |
| 65+ | 7.3% |
| Dependency Ratio (per 100 (15 – 64)) | 50.2% |
| Sex Ratio (males per 100 females) | 99.3% |
| | |
| LABOUR MARKET | PERCENTAGE |
| Unemployment Rate | 11.4% |
| Youth Unemployment Rate | 15% |

| HOUSHOLD SERVICES | PERCENTAGE |
|------------------------------------|------------|
| Flush Toilet connected to Sewerage | 77.2% |
| Weekly Refuse Removal | 74.2% |
| Piped Water Inside dwelling | 78.9% |
| Electricity for Lighting | 94% |
| | |

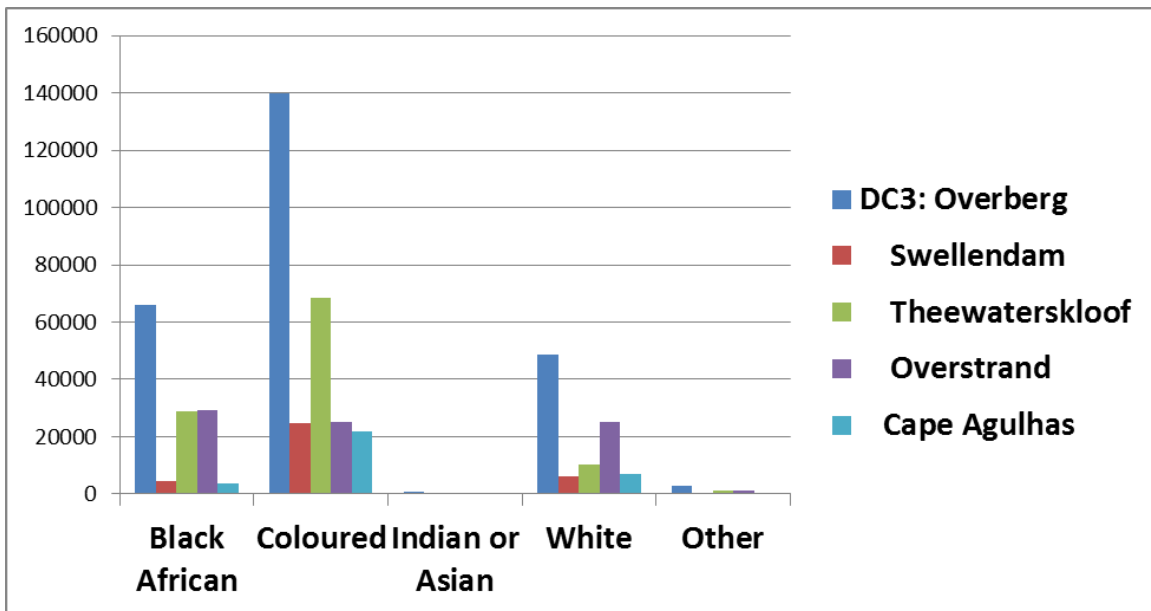
| EDUCATION (AGED 20+) | PERCENTAGE |
|--|--------------------------|
| No Schooling | 5.3% |
| Higher Education | 6% |
| Matric | 20.1% |
| Primary Educational Enrolment (Aged 6 – 13) | 93.6% |
| | |
| HOUSEHOLD DYNAMICS | NUMBER/PERCENTAGE |
| Households | 10 193 |
| Average Household Size | 3.5 |
| Female headed Households | 29.2% |
| Formal Dwellings | 88.3% |
| % Housing Owed/Paying Off | 56.9% |
| | |
| DWELLING TYPE | NUMBER |
| House or brick/concrete block structure on a separate stand or yard or on a farm | 8 089 |
| Traditional dwelling/hut/structure made of traditional materials | 67 |
| Flat or apartment in a block of flats | 73 |
| Cluster house in complex | 41 |
| Townhouse (semi-detached house in a complex) | 21 |
| Semi-detached house | 593 |
| House/flat/room in backyard | 68 |
| Informal dwelling (shack; in backyard) | 367 |
| Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm) | 635 |

| DWELLING TYPE CONTINUES | NUMBER |
|---|---------------|
| Room/flatlet on a property or larger dwelling/servants quarters/granny flat | 69 |
| Caravan/tent | 37 |
| Other | 77 |
| | |
| INCOME | NUMBER |
| No income | 12 016 |
| R 1 - R 400 | 4 517 |
| R 401 - R 800 | 1 210 |
| R 801 - R 1 600 | 6 794 |
| R 1 601 - R 3 200 | 3 662 |
| R 3 201 - R 6 400 | 1 831 |
| R 6 401 - R 12 800 | 1 488 |
| R 12 801 - R 25 600 | 804 |
| R 25 601 - R 51 200 | 277 |
| R 51 201 - R 102 400 | 57 |
| R 102 401 - R 204 800 | 34 |
| R 204 801 or more | 31 |
| Unspecified | 2267 |
| Not applicable | 928 |
| | |
| POPULATION GEOGRAPHY | NUMBER |
| Number of Households | 10 198 |
| Total Population | 36 000 |

| POPULATION GEOGRAPHY CONTINUES | NUMBER |
|---------------------------------------|----------------|
| Black African | 4 455 (12.3%) |
| Coloured | 24 716 (68.6%) |
| Indian or Asian | 113 (0.3%) |
| White | 6 239 (17.3%) |
| Other | 393 (1%) |

Afrikaans is the dominant language and is spoken by 90.1 % of the population. Xhosa is the second largest indigent language and is used by 6.2 % of the population, with 3.1 % of the population speaking English and 0.6 % speaking other languages.

4.2.1.1 OVERBERG POPULATION



4.3 STRUCTURE OF THE LOCAL ECONOMY

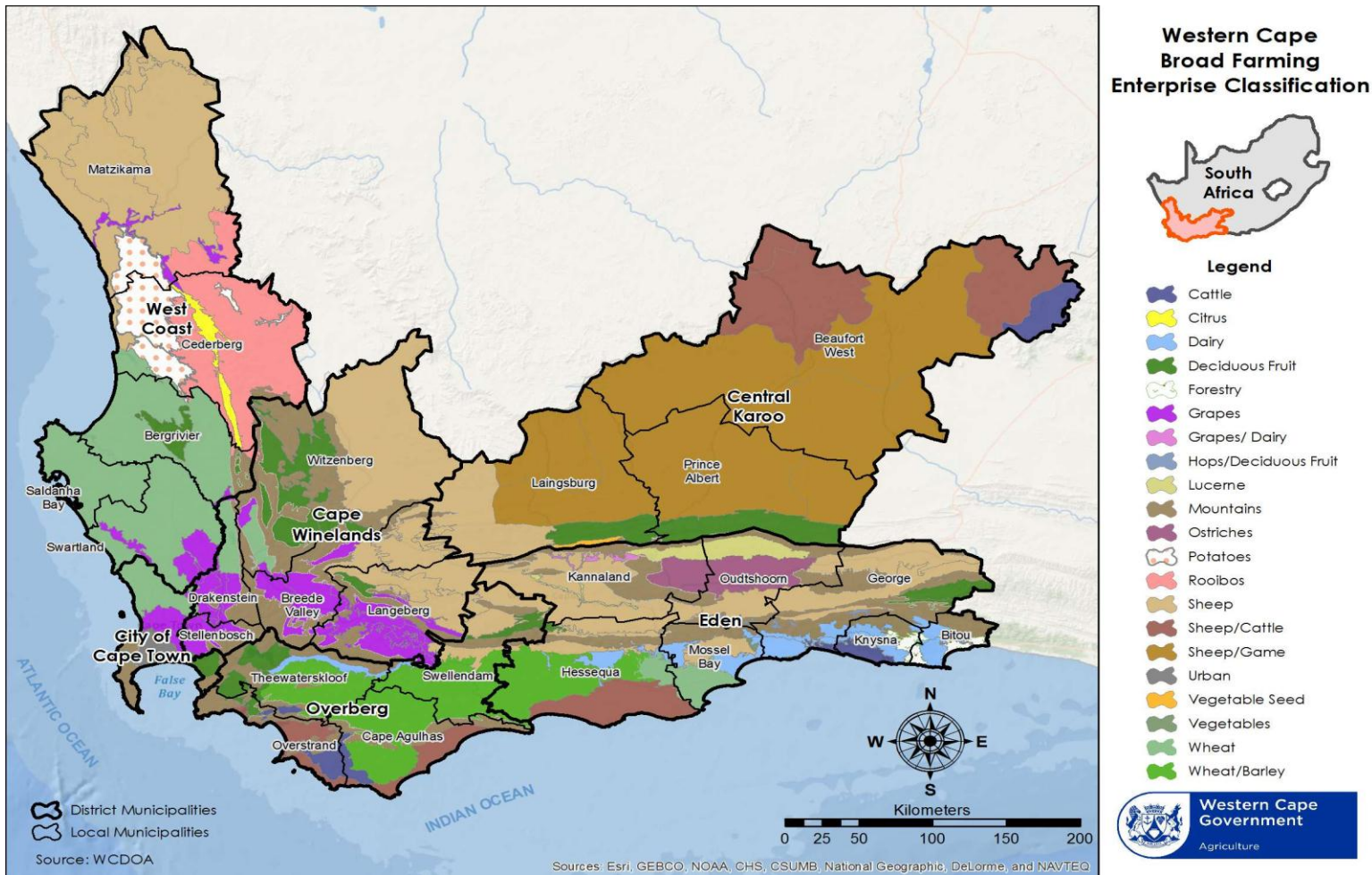
The main economic sectors are primary agriculture and agro-processing of products which includes deciduous fruits, wheat, barley, young berry, livestock and grapes for exporting and the making of wine. Tourism is the other major sector in the area with a big emphasis on eco-tourism and cultural heritage tourism activities. The other sectors are retail and manufacturing, mining and quarrying. A potential sector for higher economic growth in the area is wholesale and packaging. Swellendam Municipality is currently the third biggest contributor to the economic growth and GDP of the Overberg District.

The contribution of the major sectors of the Swellendam Municipal economy is as follows:

4.3.1 AGRICULTURE

The local economy is dominated by Agriculture (23,6 %) but it must be mentioned that the growth in agriculture turnover slowed by 6,7% per annum during the previous IDP cycle.

- As the ability of the agricultural sector to grow declines further and the economic base starts to change, more people with low skills levels will eventually become unemployed, whilst the changing economy will struggle to obtain suitably skilled people within the municipal area. Serious attention will therefore have to be given to education and skills development and therefore provision is made in the IDP (LED Strategy) for the launching of a study to determine in what direction the local economy is changing and growing and what skills will be needed in future and how that skills can be obtained by the local work force (Project: Comprehensive Skills Audit as also provided for in the LED Strategy).



4.3.2 TOURISM

Growth in tourism and accommodation turnover increased by 1,7% per annum over the same period. Council resolved that a Tourism Association be established who, for a start, was mandated to undertake tourism marketing and branding functions on behalf of the Municipality and whose role and functions were later expanded to also provide for the broader tourism function.

The Service Level Agreement between the Municipality and the Greater Swellendam Tourism Organisation which was signed in January 2010 stipulates that the GSTO officially take over the Information centres in March 2010. This was done and thus far the GSTO proved to be highly successful. For the first time in more than four years product owners are becoming members of the GSTO. Membership rose from zero in 2007 to more than 130 members currently and more product owners are indicating willingness to join.

Since taking over the tourism Information Office from 1 March 2010, the GSTO appointed four new employees to man the Offices. Two for each of the Swellendam and Barrydale Offices, with a satellite office in Suurbraak. Malagas/ Infanta will have a satellite office opening at the Malagas Hotel. They have also embarked on an intern programme and training and development activities for the larger community.

It is clear, as set out in the first two paragraphs above, that the contribution of agriculture is declining rapidly, while tourism plays a greater role.

4.3.3 MANUFACTURING

Manufacturing is undiversified in Swellendam's economy – 82% of manufacturing activity is in support of agriculture sector

The three most important economic sectors accounted for 56.7 % of all economic activities, confirming the uneven spread of economic activities between the sectors identified. In 2005 the Swellendam municipal area contributed 13.8 % to the total GDP of the Overberg region.

Swellendam has been identified as the urban node with the most development potential and urban extension areas have been identified in this area. According to the Growth Potential Study, Swellendam was ranked 27th of all towns in the Western Cape in terms of development potential (Swellendam, Barrydale and Suurbraak were the only towns in the Municipality to be included in this study). Swellendam performs well in terms of the "Infrastructure and Institutional Services" index (ranked 19th) but "Economic Activity" and "Human Needs" indexes are average (46th for both) (US: 2005).

4.3.4 EMPLOYMENT / POVERTY AND LITERACY

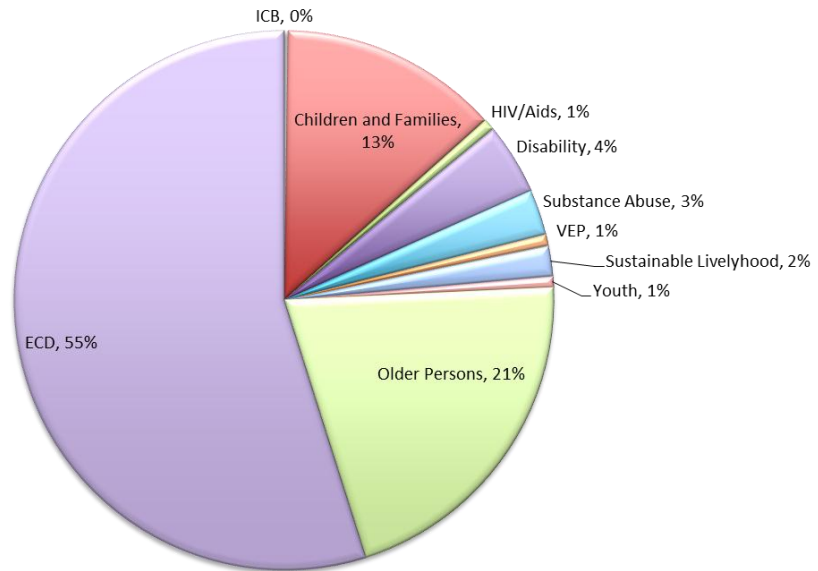
Job creation still lags behind growth in the labour force. Infrastructure backlogs and lack of land availability are hampering development and is receiving priority attention in Council's Strategic Planning Interventions/Turnaround Strategy.

The poverty rate is the percentage of people living in households with an income less than the poverty income. The poverty income is defined as a minimum monthly income needed to sustain a household and varies according to household size. Global Insight estimates on the number of people living in poverty in Swellendam at 30.7% (2010), the second highest in the District.

4.3.5 SOCIAL GRANTS

The graph below outlines how social grants are being employed to counter the effects of poverty due to unemployment in the wider Swellendam area.

Beneficiaries Social Grants



4.3.6 MIGRATION

Migration is on the rise – both skilled and unskilled migrants are coming to Swellendam. Incoming skills should be tapped and attention be given to the development of skills in the unskilled/uneducated coming into the municipal area.

4.3.7 INCOME

Although income distribution on overall compares favorably with the district averages, the fact is that almost 60% of the population falls within the lower to middle income brackets and that the occurrence of severe poverty is also attached to certain locations within the municipal area. This indicates that in certain towns and areas the focus on social development issues should be more intense than in others.

4.3.8 HEALTH (BURDEN OF DISEASE)

The Western Cape Department of Health published the Burden of Disease (BOD) research in July 2007. The World Health Organisation (WHO) regards the BOD as a significant response to the need for consistent and comparable information on diseases and injuries at global, regional and national levels. The BOD framework emphasizes the need for a well co-ordinated and strategic upstream intervention to impact on the current unfavorable health outlook. Some of the problems can be addressed through behavioral changes.

In promoting health, the interventions would have to take into account the social, economic and environmental conditions which correlate with health. Protection and disease/injury prevention are recognised as central responsibilities within a population health paradigm. The main conduits through which the BOD manifests are:

- Biological factors – sex and age, and sexually transmitted infections (STIs).
- Behavioral factors – method of sex, the number of partners and the incidence of substance abuse.
- Societal factors – gender, older partners, violent crime and social systems.
- Structural factors – indicators of poverty, migration/urbanisation, education and infrastructure.

The key is to identify what strategies will have the greatest upstream impacts and to decide on the most appropriate types of interventions to employ, the partners to engage, the roles and responsibilities to perform, and the strategy to implement them in order to best contribute to the desired health outcomes.

Despite data limitations at regional level, which curtail the objective of obtaining consistent estimates of incidence and health status, the findings of the Socio Economic Profile of Local Government (SEP-LG) 2006 were confirmed in the BOD research. In the prevalence of a weak social fiber and consequently, low human and social capital, the healthcare sector bears the brunt of negative consequences arising from risky behavior, skewed distribution of resources, and social and economic exclusion. Settlement patterns (influenced by inner city gentrification, destitution, informal settlements, etc.), high levels of substance abuse high TB and HIV/AIDS prevalence are a few examples which demonstrate the extent that societal values and norms have been eroded. The circumstances warrant a paradigm shift approaching population health and resource allocation. The evidence from these studies should be the basis of the parameters for health investment decisions. Investments should be directed to those areas that have the greatest potential to positively influence health.

With reference to indicators the following are aspects that pose a severe threat to the labour force and their ability to perform, as well as to the overall population:-

- Poor TB management process
- A projected growing HIV/Aids prevalence rate and the absence of monitoring mechanisms
- Increasing levels of substance abuse

Good health is vital to achieving and maintaining a high quality of life. A diverse range of factors play a role in ensuring the good health of communities. Some of the factors include lifestyle features that also depend on the provision of high quality municipal services, such as clean water and sanitation. It is the function of

healthcare services not only to restore bad health, but also to ensure that communities do not contract preventable diseases.

Health Care facilities in Swellendam include 9 clinics and 1 hospital.

4.3.9 BASIC SERVICES

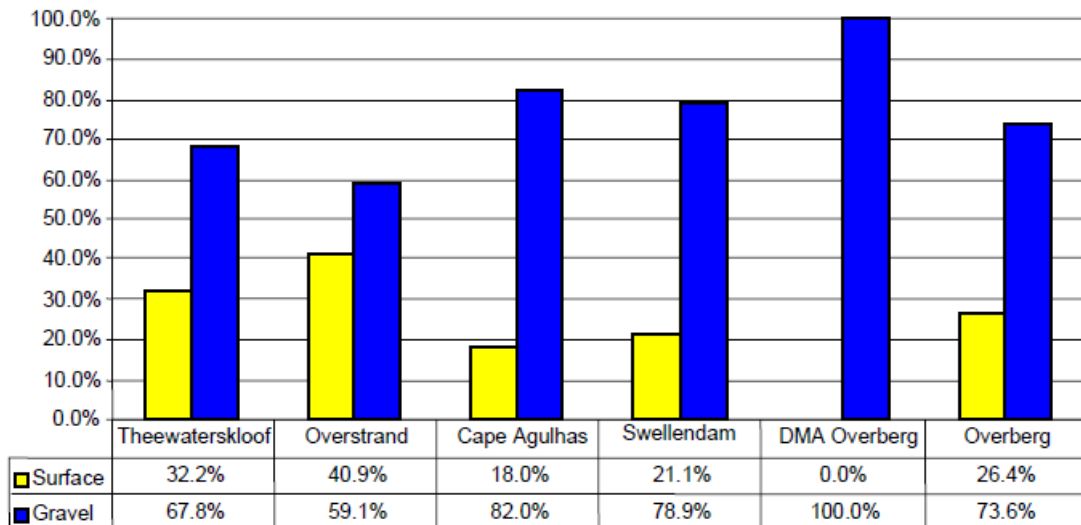
4.3.9.1 General

Inadequate sanitation/sewerage services, water supply/treatment, shortage of land, inadequate telecommunication and lack of connectivity between towns remain serious stumbling blocks in the way of development and was therefore prioritized for strategic intervention/planning. The aforementioned (in so far as it is municipal competencies) have been identified by Council for Strategic Intervention.

4.3.9.2 Roads

The figure below shows the proportional distribution of surfaced versus gravel roads in each municipality in the Overberg District. Not surprisingly, the Overberg's District Management Area only has gravel roads, whilst the other municipalities also have predominantly gravel roads. Overstrand has the highest proportion of surfaced roads (40, 9%), followed by Theewaterskloof (32, 2%), Swellendam (21, 1%) and Cape Agulhas (18%).

Overberg District Roads Network



Source: Department of Transport, 2007

4.3.9.3 Blue and Green Drop Status

Swellendam Municipality's Blue Drop Status

Regulatory Impression: Site Inspection Report

The Municipality's endeavour to improve on last year's performance is evident in the huge strides made forward with regards to smaller systems within its jurisdiction. This turn-around is due to a commendable strategy towards overall sustainable drinking water quality management.

| Performance Area | Systems | Swellendam | Buffeljagsrivier | Suurbraak | Barrydale |
|------------------------------------|---------|---------------|-------------------|-------------------|-------------------|
| | | √ | M | M | √ |
| Water Safety Planning (35%) | | 79 | 72 | 79 | 72 |
| Treatment Process Management (10%) | | 85 | 75 | 75 | 75 |
| DWQ Compliance (30%) | | 82 | 55 | 55 | 82 |
| Management, Accountability (15%) | | 100 | 96 | 92 | 92 |
| Asset Management (15%) | | 88 | 62 | 67 | 67 |
| Bonus Scores | | 3.90 | 1.93 | 4.43 | 3.56 |
| Penalties | | 0 | 0 | 0 | 0 |
| Blue Drop Score (2012) | | 87.67% | 69.71% (↑) | 74.93% (↑) | 79.86% (↑) |

Swellendam Municipality received an 95% score with regards to its Water Treatment Works.

Swellendam Municipality's Green Drop Status

The Green drop Report for May 2012 to June 2013 from the Department of Water Affairs is not yet available.

4.3.9.4 BELOW IS A BRIEF SITUATION ANALYSIS COVERING THE BASIC SERVICES FOR THE TOWNS AND SETTLEMENTS THAT FORM A PART OF THE GREATER SWELLENDAM AREA.

The following table briefly summarizes the current state of bulk infrastructure for Swellendam Municipality:

| TOWN/SETTLEMENT | WATER TREATMENT/RETICULATION | SEWAGE TREATMENT/RETICULATION | ELECTRICITY |
|-------------------|---|---|--|
| SWELLENDAM | <ul style="list-style-type: none"> ■ Additional conservancy dam is to be constructed to accommodate future growth demands (Grootkloof no.4). ■ The water treatment plant is under capacity and will have to be upgraded to accommodate future water demand. Water problematic in summer months ■ The municipality has started with the planning for the upgrade to the Swellendam WTW. The Technical Report for MIG Application was submitted in October 2011 | <p>Growth of the town limited by the capacity of the existing sewage treatment system. System being upgraded (completion 2014) and will be able to handle demand for 10 years.</p> | <ul style="list-style-type: none"> ■ System at 90% capacity. Any mayor future development would require an upgrade in the bulk electricity supply – ESKOM ■ A master plan is required to determine the potential added electrical load required to accommodate the future growth of Swellendam as well as how to accommodate and supply the required infrastructure. |
| BARRYDALE | <ul style="list-style-type: none"> ■ The capacity of the water provision system must be enhanced to accommodate the present and future population. ■ The capacity of the water treatment facility must be upgraded. This is not anticipated to be a costly project and can be readily implemented. ■ The distribution areas of the reservoirs need to be altered to utilise the reservoirs optimally. ■ The capacity of the water provision system (pipe network) will have to be increased to accommodate the present population and the projected growth. ■ The use of boreholes to augment the future provision of water in the area will have to be investigated and carefully managed. ■ In summer, water availability is problematic. | <ul style="list-style-type: none"> ■ The present system is not a complete sewerage treatment works and is lacking capacity to treat the existing sewer loads. ■ The present sewerage treatment not at suitable location and needs to be relocated in the medium to long term. The capacity of the treatment works must also be expanded significantly in order to ensure sufficient capacity to serve the entire town (existing and future scenarios). ■ The Municipality has already embarked on the planning to reposition and enlarge the treatment works. (Technical Report for MIG Application submitted in 2011) A suitable site still has to be located and a full EIA undertaken | <p>The new 66kV main bulk power supply is expected to be commissioned by the end of March 2013.</p> |

| TOWN/SETTLEMENT | WATER TREATMENT/RETICULATION | SEWAGE TREATMENT/RETICULATION | ELECTRICITY |
|-------------------------|---|---|---|
| <p>SUURBRAAK</p> | <ul style="list-style-type: none"> ■ The existing potable water source is deemed sufficient to provide for current and future demands. ■ The current treatment plant has recently been upgraded and has a current capacity of 32kl per hour. The treated water is then pumped to five small reservoirs which have a total capacity of 250kl. ■ Raw water is not currently stored and it is foreseen that a reservoir for this purpose will be required in the future. ■ The current treatment capacity is considered sufficient for current and future demand. ■ However, the reservoirs for treated water are already insufficient and new reservoirs will therefore have to be constructed. <p>The planning for an additional reservoir is underway.</p> <ul style="list-style-type: none"> ■ No water is available on the erven north of the river. Formal water provision for this residential area is not considered a priority at this time. ■ Rietkuil, an area where small farmers have been established, is supplied with water by the Overberg Water Board Scheme. | <ul style="list-style-type: none"> ■ The majority of dwellings in Suurbraak have waterborne sewerage facilities. The two pumps which are presently being used in the system, require constant maintenance and are regarded as a limiting factor in the capacity of the system. The rising main is also inadequate and needs to be upgraded. ■ The present treatment plant does not produce effluent which is sufficiently purified to discharge into a river system. ■ The capacity of the present system is also not sufficient to provide for the expected growth in the town's population. Several alternatives are currently being investigated in a study. It recommends moving the treatment plant to adjacent the pump station, reducing risks of contamination in the event of a power failure, as well as reducing costs. This project is already registered with MIG. -■ The location of the plant will have to be finalised through the required EIA processes. ■ The small number off erven north of the river makes use of conservancy tanks. | <ul style="list-style-type: none"> ■ Eskom has granted additional bulk power supply capacity which has alleviated the current overload situation. ■ Should it be decided in future to develop the erven north of the river, a master plan will have to be constructed to determine the required power supply for the specific development as well as how to accommodate and distribute the required bulk power. ■ The new Buffeljagsrivier 66kV substation will also feed Suurbraak, hence the option to apply for more capacity. ■ Although sections of the distribution system are routed through some of the plots and access can sometimes be problematic, the municipality has no future plans to reroute this infrastructure. |

| TOWN/SETTLEMENT | WATER TREATMENT/RETICULATION | SEWAGE TREATMENT/RETICULATION | ELECTRICITY |
|------------------|--|---|--|
| BUFFELJAGSRIVIER | <ul style="list-style-type: none"> ■ An open concrete irrigation channel from the Buffeljagsrivier dam supplies raw water to the village. The water is treated adjacent to the village and stored in a reservoir. ■ The current water supply storage and treatment is not sufficient to accommodate the existing residents and the water quality is not always acceptable. ■ The long term solution would be to supply Buffeljagsriver from the Swellendam town system. ■ In order to implement this scheme a bulk pipe system between Swellendam and Buffeljagsriver needs to be constructed and Swellendam network and Railton Reservoir be upgraded. ■ Another alternative is to provide an additional reservoir and upgrade the Treatment works | <p>All houses in the village have waterborne sewerage.</p> <p>- The capacity of the sewerage works in the area is sufficient to serve approximately 400 houses.</p> <ul style="list-style-type: none"> ■ The location of the existing treatment works is limiting the extension possibilities of the settlement. ■ A new position must therefore be investigated in the medium term. | <ul style="list-style-type: none"> ■ This area is directly supplied by Eskom and currently the network is at full capacity. A new 66kV substation is planned to be completed by the end of 2013 which will make more capacity available. ■ There is however currently a large informal settlement that is not serviced and no infrastructure is available to distribute electricity to each house. ■ There is no future planning in place to supply the informal settlement with electricity. |
| Malagas | <ul style="list-style-type: none"> ■ Some residential properties have access to water supplied by the water authority (Overberg Water Board). Most properties have to supply their own water. Water is mainly derived from rainwater collection, ground water or pumping water from the Breede river. | <ul style="list-style-type: none"> ■ Sewerage is mainly dealt with via in-situ conservancy and septic tanks. ■ The local Municipality provides a suction service in severe cases of overloading. This waste must be disposed of at the Swellendam waste water treatment works. - ■ An investigation is required to provide a small waste water treatment works to service Infanta and Malagas. | <ul style="list-style-type: none"> ■ This area is directly supplied by Eskom and currently the network is overloaded. ■ A new 22kV distribution line has been designed and planned the only delay is final consent from property owners to allow the infrastructure to cross their land. ■ Phase one of this project is planned to be completed by end of 2013. |

4.3.9.5 HOUSING (HUMAN SETTLEMENT PLAN)

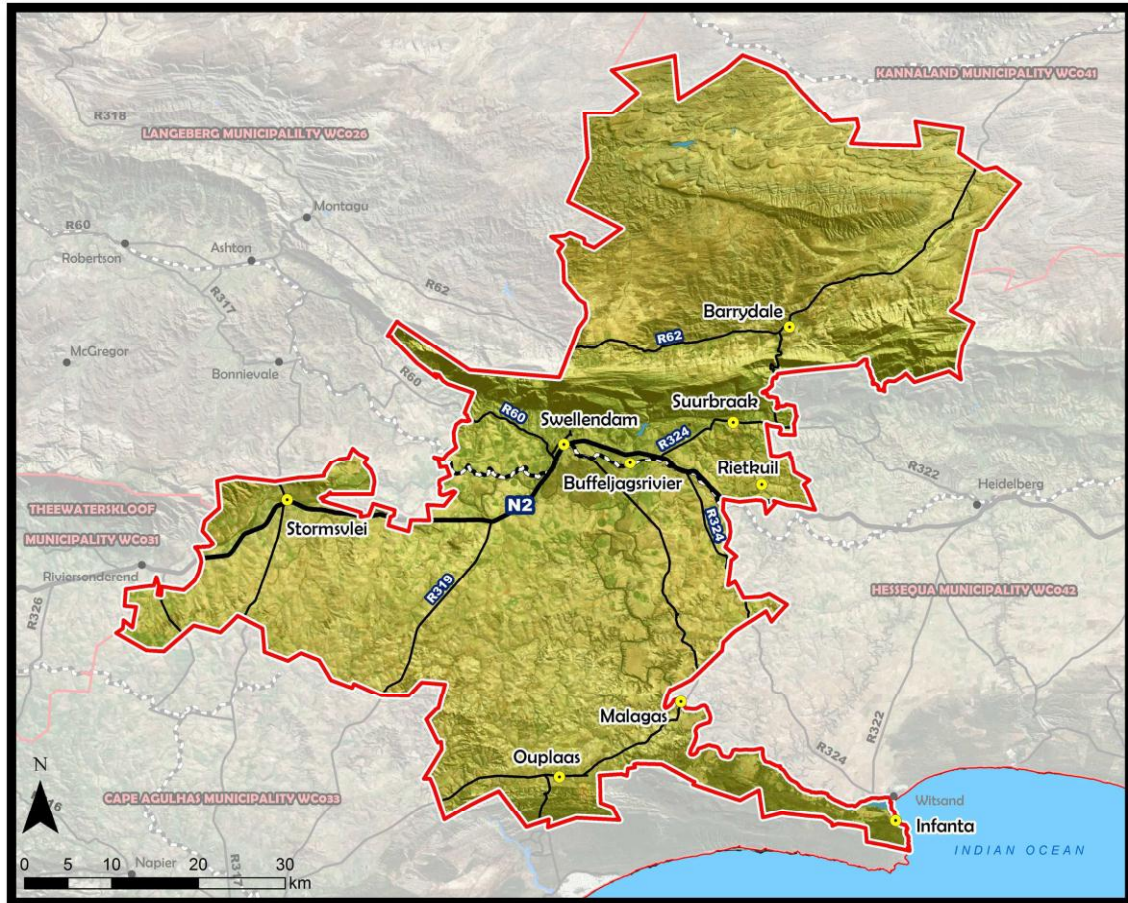
The Swellendam Municipal Human Settlement Plan is being prepared under the auspices of the Built Environment Support Programme (BESP), an initiative between the Western Cape Department of Human Settlements (DHS) and the Department of Environmental Affairs and Development Planning (DEA&DP), to promote integrated and sustainable human settlements. In terms of Component 1 of the BESP, support is being given to municipalities to produce credible Human Settlement Plans (HSP's) and Spatial Development Frameworks (SDF's).

Definition and Purpose of a Human Settlement Plan (HSP)

A Human Settlement Plan (HSP) is a multi-year plan for a municipality's housing sector that encompasses a high-level medium to long term (i.e. 20 year) strategy and a short term (i.e. 5 year) action plan for the establishment of integrated and sustainable human settlements. The HSP strives to identify the specific strategic interventions required over the next 20 years and facilitates the implementation of priority projects over the coming 5 years. The HSP is informed by the Swellendam IDP, SDF, LED and other local sector plans. Housing opportunities should also reflect local conditions such as topography, socio-economic conditions, population growth, development possibilities within an area, etc. The HSP should strive to provide a variety of housing opportunities.

The study area for the draft HSP encompasses the entire Swellendam Municipal Area as depicted in the following map. The area is inclusive of the settlements of Swellendam, Barrydale, Suurbraak, Buffeljagsrivier, Malagas, Infanta, Stormsvlei, Rheenendal, Rietkuil and Ouplaas/ WYDGELEE as well as the hinterland areas.

The map below illustrates the location of the settlements within the Swellendam Municipal Area. It is imperative to note that neither the geographical spread, nor economic spending patterns within the context of the Swellendam Municipal Area is homogeneous, and that these will influence and be reflected in depth in the HSP.



Taking Swellendam Municipality's Vision and Mission into account the Swellendam Municipality has decided, with regard to Human Settlements, to move away from an approach that simply delivers the maximum possible number of housing units and basic services. Instead, the focus will be on a Sustainable Human Settlement Strategy.

According to the Swellendam Municipality's Vision, the overall objective is to improve the quality of life of all its inhabitants by facilitating sustainable social and economic development and the sustainable delivery of services through transparent and accountable governance. This will optimise the conservation, utilization and sustainable maintenance of the existing natural, cultural and human resources of the area.

This sustainable approach to Human Settlements is firmly embedded in and derived from existing legislation, ranging from National to Provincial and Local Government Level. The HSP further seeks to align with, as well as identify any gaps in existing by-laws and policies that, if revised, will assist in ensuring sustainable human settlements.

The current Housing Delivery Pipeline for the Swellendam Municipality already adheres to most of the IDP goals and as the HSP needs to be aligned with the IDP, the following needs, objectives and targets should also be reflected in the review of the IDP:

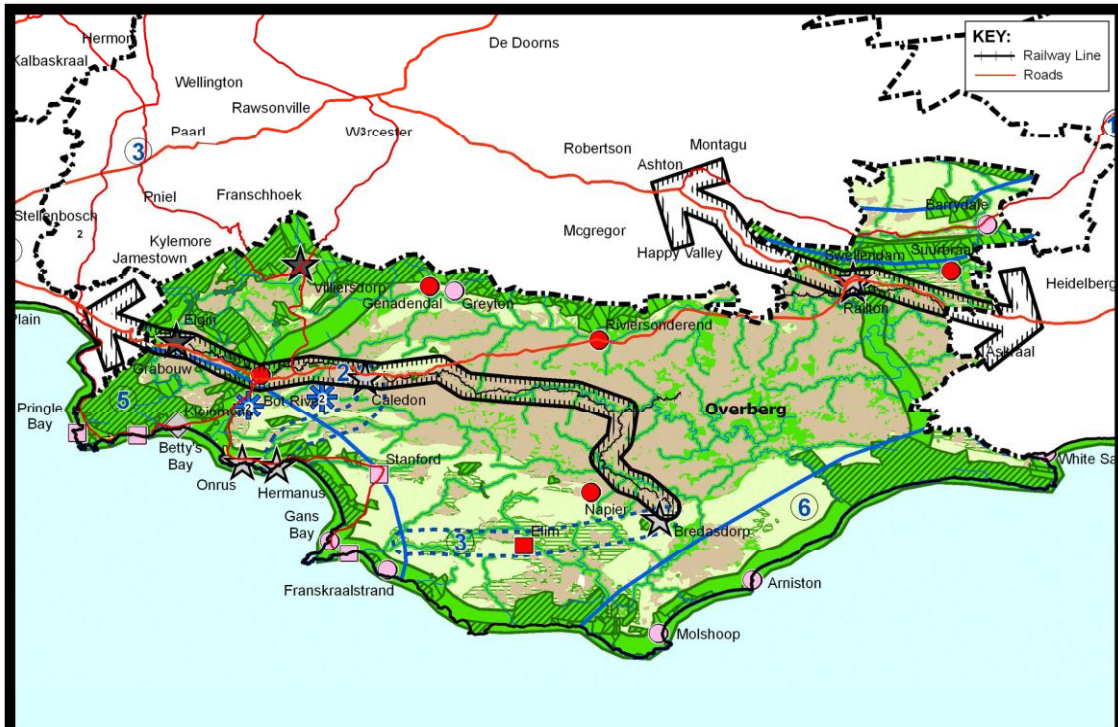
| IDP CATEGORY 2013/14 | NEEDS, OBJECTIVES, TARGETS: 2013/14 | IMPLICATIONS FOR THE HSP |
|-----------------------------|--|---|
| Budget | R 27 million | Implement according to existing pipeline. |
| Human Settlement | 270 units | Implement according to existing pipeline. |
| Total Housing Waiting List | 3241 | Prioritise |

The preceding table indicates only the immediate budget and projects up to 2014, but the entire 5 year (short term) Pipeline will have bearing on future IDP priorities.

HUMAN SETTLEMENT CHALLENGES AND SOLUTIONS ACCORDING TO THE SWELLENDAM MUNICIPALITY SDF

| CHALLENGES IDENTIFIED BY THE SWELLENDAM MUNICIPALITY | IMPLICATIONS FOR THE SWELLENDAM MUNICIPALITY HSP | PROPOSAL IN SWELLENDAM MUNICIPALITY HSP |
|--|---|--|
| Meeting the current backlog in providing subsidized housing. | Compiling a comprehensive housing plan that will address the housing backlog | Project pipeline and long term project identification |
| Balancing the shortage in public housing with the need to preserve the character of rural and urban areas, as well as promoting sustainable urban development. | Applying sound planning practice by developing infill sites and preventing urban sprawl. Implementation of continuous monitoring of waiting lists and frequent upgrading of census data. | Suurbraak, Barrydale and Buffeljags infill development prioritised. Waiting list updated on a regular basis. |
| Creating a balance between the planning of higher densities, the need for spatial integration of previously disadvantaged communities, the scarcity of land in close proximity to existing business areas / community facilities, and the need for an effective urban structure. | The majority of the housing backlog falls in the low income category, but middle and higher income housing areas should be made available as part of an integrated strategy in order to: - Draw highly skilled individuals; - Enlarge the tax base; - Accommodate previously disadvantaged communities on land that will facilitate integration and is located close to existing business areas and public facilities; - Provide mixed-use areas; - Promote local economic development; - Provide for a variety of housing types, including group housing, row housing, flats and single residential housing. | Areas have been identified in Swellendam for future integrated housing projects and GAP housing. Potential sites must be investigated to determine suitability and viability. |
| Creating a balance between the housing need, the employment creation potential of nodes and their existence as economically independent entities. | Extensive subsidized housing projects in rural settlements should not be supported, due to the low development potential thereof. | Swellendam has been identified as the primary focus for providing housing opportunities. The majority of housing opportunities will be developed here. |

In addition to the housing need indicated in the Waiting List, the PSDF identifies the development need within each of the Swellendam Municipality towns and then suggests the priorities for economic spending. Human Settlements have been implemented in Swellendam during the previous IDP cycle. The focus for Integrated Human Settlement development is now directed primarily towards Swellendam-Railton, Suurbraak, Buffeljagsrivier and Barrydale.



Economic Investment - Source: I J van der Merwe (U.S.)

| Priority | Need | Development | Population | Priority | Need | Development | Population |
|----------|------|-------------|------------|----------|------|-------------|------------|
| ★ | High | High | > 5000 | ■ | High | High | < 5000 |
| ☆ | Low | High | > 5000 | □ | Low | High | < 5000 |
| ◆ | High | Low | > 5000 | ● | High | Low | < 5000 |
| ◇ | Low | Low | > 5000 | ○ | Low | Low | < 5000 |

SWELLENDAM MUNICIPALITY HOUSING DATA BASE

Current Waiting List

The need for Human Settlements in the Swellendam Municipality has not yet been met despite previous planning initiatives. This is due to a number of factors, including population growth, contrasted with unemployment and poverty, as well as the budgetary constraints associated with social and subsidised housing.

The following table illustrates the existing housing need, according to the latest verified Swellendam Municipal Housing Waiting List of February 2013. The current waiting list amounts to 3 241 and is dedicated as follows:

| TOWN | WAITING LIST |
|------------------|---------------------|
| Swellendam | 2244 |
| Barrydale | 351 |
| Suurbraak | 348 |
| Buffeljagsrivier | 262 |
| Malagas | 36 |
| Total | 3 241 units |

There are 35 informal settlements within the Overberg District Municipality, of which 5 is located in the three main towns of the Swellendam municipal area. Three of these informal settlements are ranked as low and one as high priority intervention areas within the Western Cape Province. In-situ upgrades are recommended for all of these settlements that encompass a total of 424 shacks as per the 2012 municipal shack count. This information should be updated and integrated with the current verified housing waiting.

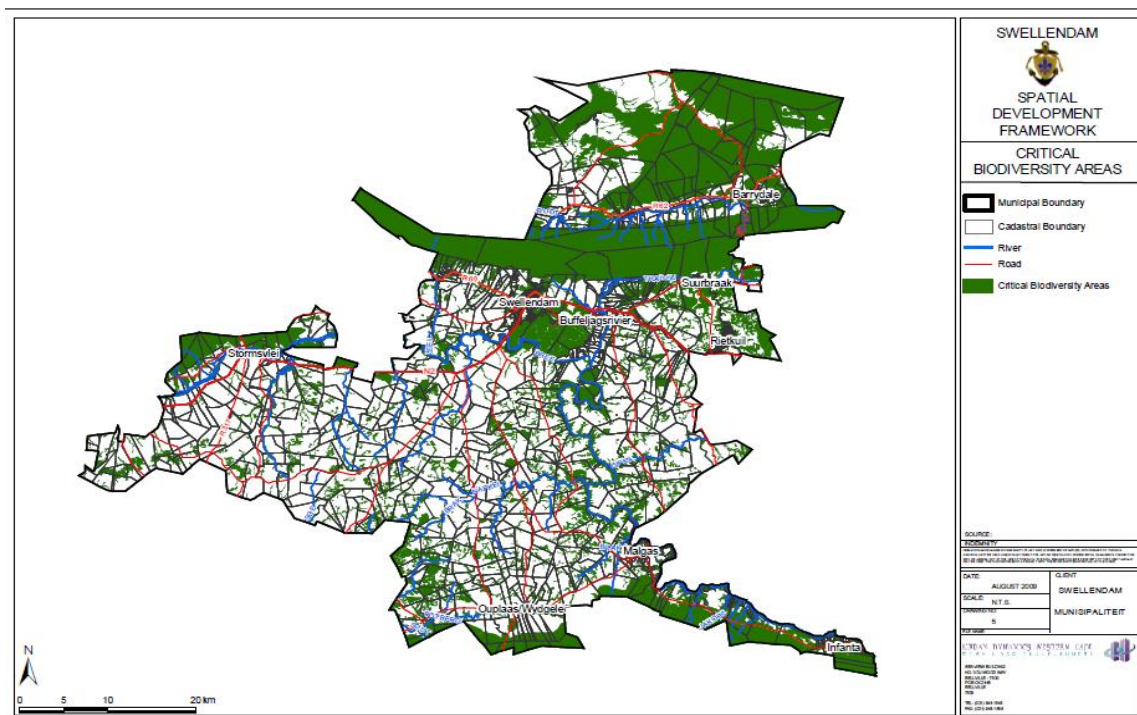
| NAME OF INFORMAL SETTLEMENT | SHACK COUNT | LAND AREA (ha) | DENSITY | PRIORITY RATING | RECOMMENDATION | NAME OF INFORMAL SETTLEMENT |
|------------------------------------|--------------------|-----------------------|----------------|------------------------|--|------------------------------------|
| Swellendam | 363 | 9.49 | 63 | High | In-situ upgrade | Smartie Town |
| Barrydale | 0 | - | - | - | - | - |
| Suurbraak | 13 | | | Low | In-situ upgrade/Formalised housing project | Tarief |
| Buffelsjagrivier | 18 | | | Low | In-situ upgrade | - |
| Malagas | 30 | | | Low | In-situ upgrade | - |

4.4 ENVIRONMENTAL STATUS

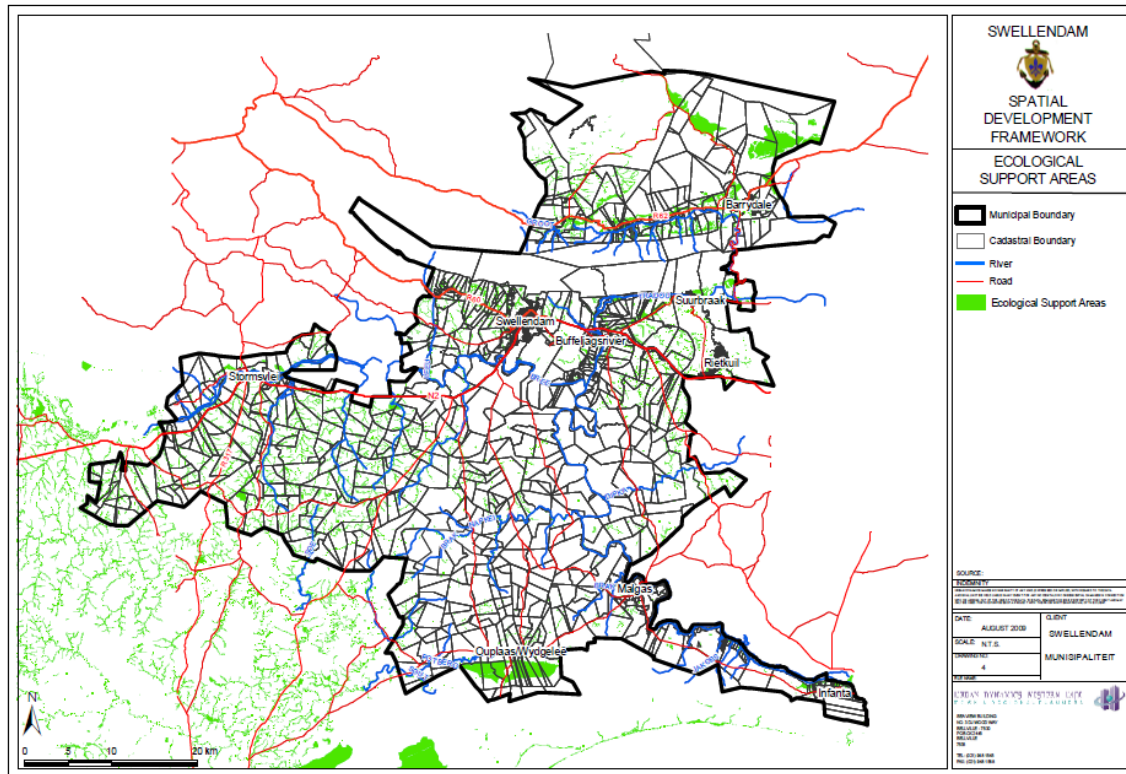
The following aspects are listed in the 2009 Swellendam Spatial Development Framework and are of the utmost importance for future planning actions throughout the entire greater Swellendam area:-

- Protection of areas of high irreplaceable value in terms of meeting targets for biodiversity conservation, areas important for the maintenance of ecological and evolutionary processes, areas critical to the provision of ecological services and special habitats
- Integration of the river systems (Klippe, Buffeljagts, Huis, Koorlands, Breede) and coast line (Infanta) as ecological corridors into the regional open space system
- Integration of the mountain ranges (Langeberg, Potberg, Warmwatersberg) into the regional open space system
- Incorporating protected natural areas and areas under conservation management into the regional open space system
- Protecting high soil-based agricultural production potential areas
- Promoting urban development and growth within an established growth potential hierarchy
- undesirable land use and development to retain the natural and cultural/historical landscapes that are of considerable significance

Critical Bio Diversity Areas: Greater Swellendam



Ecological Support Areas: Greater Swellendam



Environment

A key aspect of any economy and the development thereof is the state in which the environment is found and the manner in which the environment is protected and utilised. Unfortunately, the State of the Environment Report indicated that the Western Cape and Northern Cape is likely to be affected by the global warming phenomenon, which is closely linked with climate change. Consequently, it is crucial for each District and Municipality to start identifying coping measures for potential changes to the environment. This important aspect will receive urgent attention in the coming IDP cycle.

Pollution

Pollution can take many forms, and all of these forms of pollution have a negative impact on the environment. Within the Overberg, several general trends with regard to air quality/pollution can be noted:

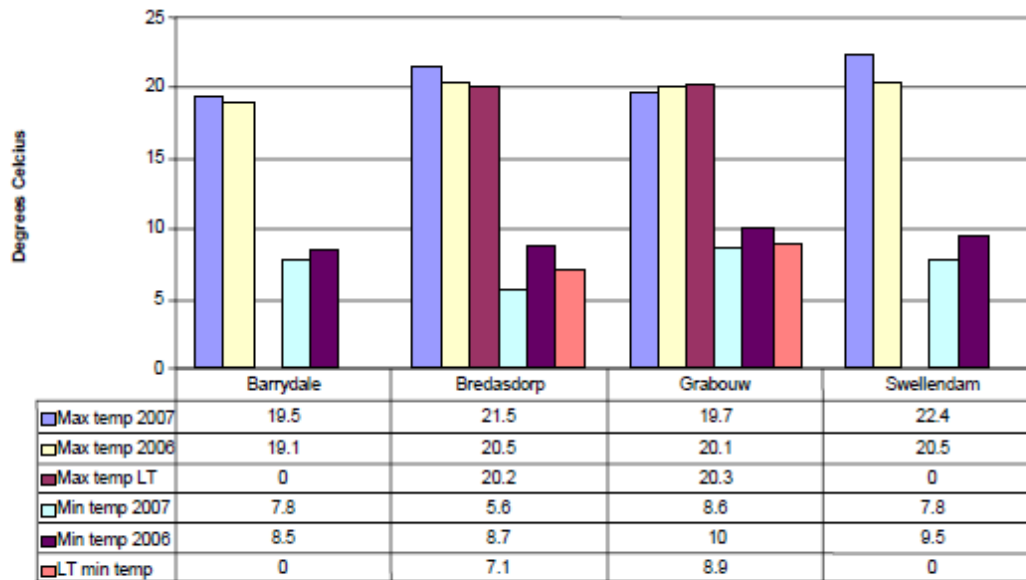
- increased industrial emissions;
- increased application of pesticides;
- increased greenhouse gas emissions; and
- increased particulate emissions from the increasing incidence of crop burning.

Unfortunately, a low priority has been given to cleaner, renewable energy sources. Renewable energy reduces atmospheric emissions that occur with the use of carbon based fuels (such as coal). The impact of air pollution has several aspects, one of which is an increase in lung and other respiratory diseases. Increases in these types of diseases will place greater stresses on the healthcare system. Domestic energy usage (via energy sources such as electricity, paraffin, wood, petrol and diesel) can also be a cause of pollution. It is expected that pollution would be highest in highly dense, low-income areas with a high concentration of informal settlements.

Global Warming

The area is sensitive to climate change and global warming. Some of the most important activities in the area, such as agriculture, wine and deciduous fruit production, tourism and forestry, are dependent on the current state of the environment. Since climate change will impact on soil quality, several of the industries above could fall into decline. Furthermore, the area is blessed with rich natural and cultural resources and is home to amazing coastal landscapes. However, the biomes (Cape Floristic Kingdom and Succulent Karoo) that are found in this area are sensitive to climate change. Since biodiversity is a key attraction for tourist to the area, changes in temperature may negatively affect the region. Considering the minimum and maximum temperatures for selected areas in the region, it appears as if the most recent temperatures are mostly in line with the long term temperature trends. However, for Barrydale, the minimum temperature for 2007 was 1,5 degrees lower than the long-term minimum temperature.

Overberg District: Temperatures for Selected Areas



Source: Weather South Africa, 2007

4.4 ANALYTICAL UPDATE AND INDICATORS

4.5.1 HIERARCHY OF DEVELOPMENTAL NODES

It is stated in the Municipality's Spatial Development Framework that development should be guided by an overarching hierarchical spatial development pattern of nodes and settlements. The overarching growth management model must be based on an economic hierarchy of economic potential of settlements being clearly defined based on empirical determined growth potentials, the principles of comparative advantage and the prerequisite of achieving sustainable development. In terms of Swellendam Municipality's Spatial Development Framework the objective of the spatial management concept is to, within a well-defined land use management framework, direct growth and development to areas with the highest potential and physical capacity to accommodate long term sustainable growth.

The hierarchy of nodes in Swellendam, as set out in the SDF, is as follows:

Hierarchy of Nodes

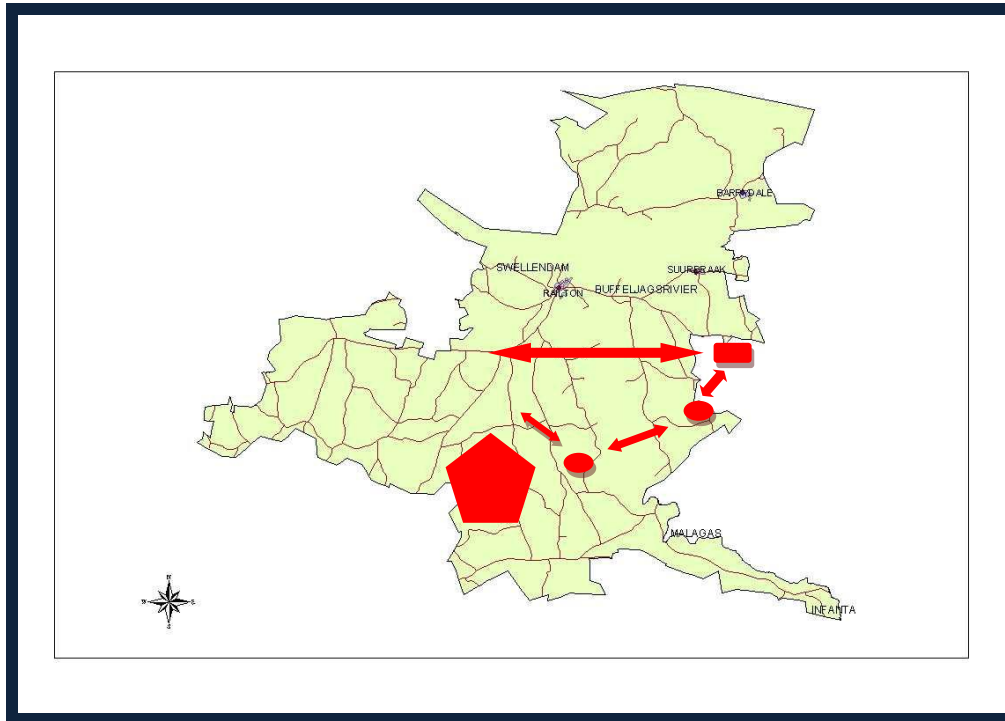
| Settlement | Hierarchy | Order |
|------------------------------|------------------|-----------------|
| Swellendam | Regional Node | 1 st |
| Barrydale | Local Node | 2 nd |
| Suurbraak, Buffelsjags River | Rural Node | 3 rd |
| Malagas, Infanta | Rural settlement | 4 th |

4.5.2 OVERVIEW OF TOWNS – DEVELOPMENTAL POTENTIAL

The 2012 - 2017 IDP contains an extensive socio-economic analysis. In the absence of regular official national censuses being conducted it is almost impossible to update any of the given figures. However, in keeping with the comments and suggestions of the Provincial IDP Assessment Committee, some further analytical interpretation can be added and specific indicators for further integrated development planning highlighted.

4.5.2.1 Greater Swellendam Development Perspectives

Development Perspectives



Swellendam

Swellendam is the highest order town within the Swellendam Municipal area and fulfils all the higher order administrative and economic functions within the municipality. The town is several orders of magnitude greater than the second largest town (Barrydale,) which indicates that the continued development of Swellendam is critical to the sustainability of the Municipality and the area's economy as a whole. In this regard, it is important that adequate provision is made in future land use planning for the supply side expansion of the commercial, residential and industrial components of Swellendam town. Swellendam's physical growth is limited to some degree by the surrounding topographical features, these being the hills and mountain towards the north, which includes the Marloth Nature Reserve, as well as the Klippe River towards the west of the town. The Koorndals River which dissects the town from east to west also places further spatial limitations on development within Swellendam. The challenge will be to retain Swellendam's unique character and its attractiveness by balancing the need for urban growth with the conservation of the area's biophysical setting and its colonial era cultural heritage assets.

Analysis of opportunities and constraints

Opportunities:

- A relatively well developed central business area and local economy;
- Considerable historical and heritage resources;
- An abundance of natural and scenic resources;
- Excellent accessibility to the broader region via the N2;
- Agricultural resources
- Well located vacant land, which exists within the Swellendam town.

Constraints:

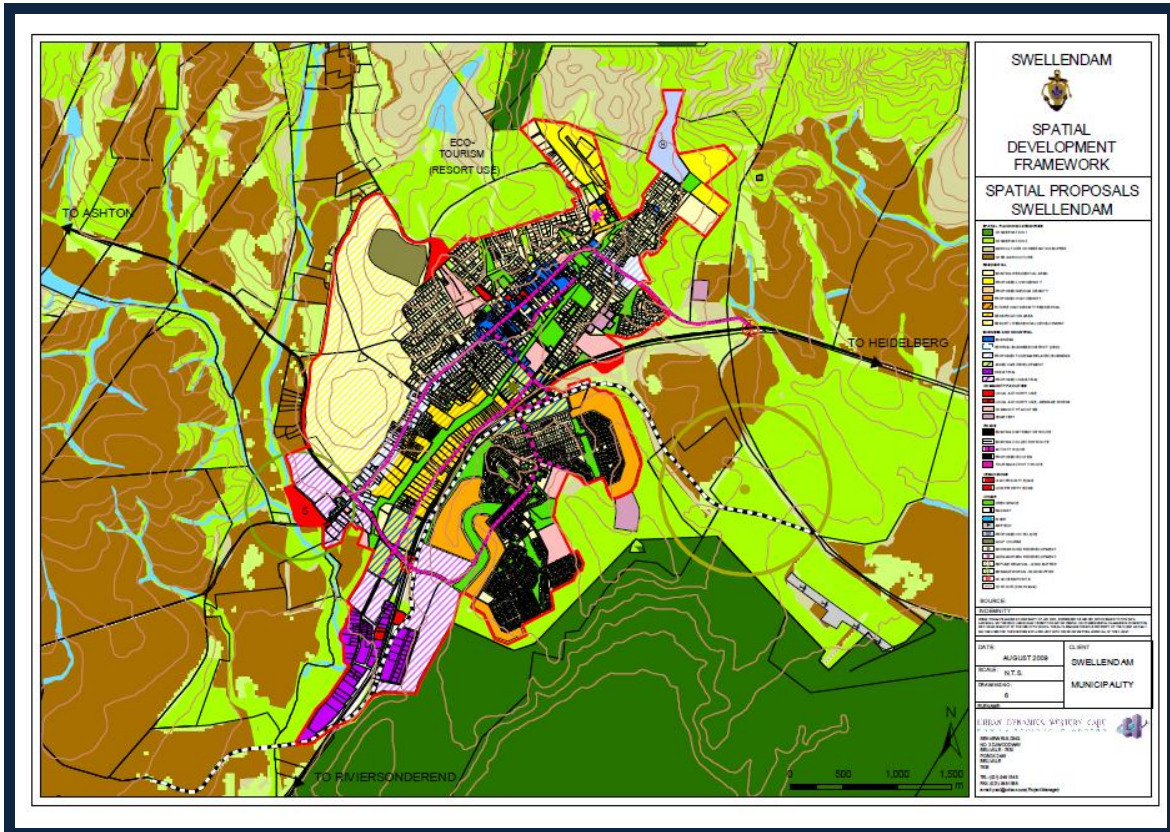
- The town's lack of social and economic integration resulting from the historic "apartheid" spatial structure of the town;
- The N2 creates a barrier / division between Swellendam town central and the Railton residential area, effectively constraining the integration of the communities;
- The topography and river corridors surrounding Swellendam town limits development opportunities;
- The existing industrial area along the N2 has a negative visual impact on the N2 tourism route, which will have to be mitigated and improved; and
- Sensitive natural vegetation surrounding certain parts of Swellendam town limits opportunities for the further sustainable extension of urban development.
- Bulk Services which are outdated and inadequate

Spatial Integration: Swellendam's spatial structure is dominated by expansive growth along the river, and a distinct division between the original town of Swellendam and Railton, which houses previously disadvantaged community. This division is furthermore exacerbated by the National Road (N2) which separates these two segments of the town. In order to achieve spatial integration, and address the imbalances of the past, plans are underway for a "development/activity corridor" as well as a GAP Housing project as a start to integrate Swellendam and Railton. Upgrading of Cooper Street, which links the two areas, is also well underway.

Principally, the priority is to extend Railton towards the west, and facilitate access to economic opportunities and the Swellendam CBD to residents of Railton. This will necessitate the promotion of an activity corridor between Railton, and the historic Swellendam CBD, via the existing N2 underpass and thereby linking the Swellendam CBD and the Railton business precinct. Extension and consolidation of the existing industrial area will provide additional job opportunities to the Railton community. Significant densification opportunities exist north of the N2, along Cooper Street, providing an opportunity to create integrated communities, catering for a wide range of income groups.

Spatial Proposals: Swellendam

Spatial Proposals



Housing: The Municipality has set in place a comprehensive implementation programme for low cost housing: 393 erven are currently in the process of being completed and 71 new low cost houses were

completed in 2010. Land availability for housing is however a problem and was identified as such by Council as a priority for intervention (see Municipal Turnaround Strategy later in this document).

Residential Erven: The relatively small number of vacant erven available in the middle and low density categories illustrate a dire shortage of other housing options in Swellendam, especially for middle income families. In an attempt to start addressing this concern the process for a GAP Housing development has been instituted.

Business growth in Swellendam is focused on two main aspects, namely:

- stimulating growth which would strengthen and promote the current business in the main street (CBD): For example the proposed shopping centre development in the CBD which is in construction phase); and
- growth which would capture the passing trade on the N2 as well as promoting integration between segregated communities: For example the business development which includes a filling station, light industry, etc adjacent to the N2 which is in pre-construction phase).

Industrial development is an important driver of economic development, and suitably located land must be identified/obtained in this regard (land availability being an issue as previously mentioned) Industrial land (small/micro industries) was made available in Railton which will go some way in meeting the demands in this regard.

Community facilities: There is a need for the following community facilities:

- Primary School: Council made land available to the Department of Education for a primary school and construction should begin soon
- Sports fields: Taken up in IDP Projects/Budget
- Cemetery: Identified as priority by Council – negotiations with Department of Public Works to obtain land as part of Council's Turnaround Strategy.

Bulk service Infrastructure: Great challenges are being experienced with old/inadequate infrastructure and most especially with regard to sewerage and water treatment. The current situation regarding the aforementioned is as follows:

- Phase 1 of the extension/upgrading of the sewerage purification plant is completed. Further work will be done as and when funds are available – this was identified as a priority by Council and forms part of the Municipal Turnaround Strategy (MTAS).
- Bulk Water Treatment Facility: Completed the Master Planning and made provision for 15% of the expenditure needed. In-house capacity will be used for designs (forms part of MTAS).

Swellendam Development Potential

Economic Growth and Development: Positive Elements

The following aspects are seen as positive elements for the development potential for the town and surrounding areas:

- A distinct historic character – opening the door for special niche market tourism development. The historic character will be preserved and protected as provided for in the SDF.
- A moderate Mediterranean climate – ideal for retirement purposes, for luring tourists over a longer period of the year and for diverse agricultural activities
- A rich natural environment – again opening the door for broader and niche market tourism development. Attention is given to special planning in the SDF to maintain and protect this environment

The physical setting of Swellendam on the N2 halfway between Cape Town and George and also on the inter-link with the N1 via Ashton/Worcester or Montagu/ Touwsrivier offers development potential as a regional and inter-regional business centre. This fact can also contribute to the eventual integration of Swellendam and Railton along the N2 axis (N2 business corridor).

Other aspects that will enhance and create opportunities for development in Swellendam, as depicted in the Growth Potential of Towns in the Western Cape, 2004, are:-

- Infrastructure and institutional services (rank 15)
- Commercial services (rank 18)
- Natural resources (rank 21)

Even though the above-mentioned study ranks infrastructure and institutional services favorably, it should be stressed that with regard to municipal infrastructure there are already severe pressure on sanitation and water treatment facilities in Swellendam. Upgrading (sewer) is in process and the budget will reflect this need. External funds are also being sourced.

An element that can either impact positively or negatively on future development in Swellendam is the status of “Leader Town” that the Growth Potential study attached to Swellendam and which was clearly not achieved because of the town’s overall ranking, but rather based on the sentiment that the vast rural stretch between Hermanus and George should not be excluded from development priorities.

That is most probably the reason why no provincial and national government investment have been forthcoming up to now. As there is no indication that the status of leader town will produce any advantages for Swellendam or Greater Swellendam the Municipality has started to plan its own future. An economic recovery plan and several other remedies are already in place.

The investment climate in Swellendam remains fairly good, but can start to slow down should industrial land not be made available as a matter of urgency. This can also impel existing businesses to take their business elsewhere. The acquisition of land was prioritized by Council and is contained in the MTAS.

There is a growing demand for property, resulting in strong upward pressure on real estate prices. Other positive factors in this regard are:-

- Some big developments had already taken place and others are underway, estate agents still brand Swellendam “a buyer’s market” and there is a growing waiting list for both low cost and GAP housing. This indicates that the future of the building industry remains bright
- The economic potential of municipal properties can be utilized to generate capital for investment in municipal infrastructure
- Swellendam still offers opportunity for subdivision of land, increased urban density and spatial integration
- The founding of the Swellendam Tourism Association, the service level agreement that has been reached and the funding made available by the Municipality will contribute to the better organization, coordination and management of the tourism industry and the development and marketing of tourism products
- The Municipality acted as facilitator for negotiations between ESCOM and interest groups in the area and an application have been made for an increased level of electricity provision. The application has been approved for Swellendam, for Barrydale and all the paper work has been completed and only the physical upgrading of the lines and network remain outstanding, whilst in Suurbraak ESCOM did a study on the upgrading needed. Needs in this regard is reflected in the needs as identified per Ward/Department later in this document.

Elements Impacting Negatively on Economic Growth

Although the physical position of Swellendam can on the one hand be positive, it can also contribute to the fact that the town misses the opportunity of developing into a business centre of scale as it is situated to close to other already established and fast growing centres such as George and Worcester.

The deficits referred to in the potential study, carry extensive weight as shown in the town’s ranking amongst 131 other Western Cape towns and will hamper development. These are:-

- Regional vitality (rank 57) referring to aspects such as the growth of the total district population and the economically active district population, growth of the skilled district workforce, growth of the industrial workforce in the district and the growth of the GGP in the district
- Market potential (rank 62) referring to aspects such as the size of the local population, the size of the local personal income, household income potential index, population density and access to primary metropolitan markets

- Human resources change (rank 74 for one of the most important conditions for development) referring to the change in the size and quality of the labour force
- Transportation and communication infrastructure (rank 75) referring to aspects such as the availability of and access to transport infrastructure and the availability of communication infrastructure
- Economic sectors (rank 84) referring to diversity of economic activities, the strength of primary and secondary economic sectors and the size of the local economy

Other factors that impact negatively on growth and development in Swellendam are:-

- A severe shortage of land
- Old and inadequate infrastructure, especially with regard to sewerage- and water treatment
- Increasing unemployment levels, with the agricultural sector shedding jobs and fast losing its position as traditional main source of employment
- Poor connectivity between towns, with an almost non-existent taxi industry and no public transport system available to commuters.
- The railway line that is not utilized to its full potential and not at all for passenger travel. The municipality is currently negotiating with Transnet about utilizing the old station building and the railway line
- Ever increasing levels of substance abuse contributes to the fact that in some cases the availability of a work force has already started to decrease
- Organizations assisting SMME development (e.g. Red Door, SEDA, etc.) do not have offices in Swellendam, thus making access for local entrepreneurs difficult. Negotiations about the opening of a permanent Red Door facility is underway between the Municipality and the provincial authority
- Manufacturing connected to agriculture is almost non-existent

Developmental Focus Areas

The Table below depicts the developmental focus areas that were carried forward from the Second Generation IDP:

Development Focus Areas: Swellendam

| FOCUS AREA | ATTENTION NEEDED | NOTE |
|----------------------------|--|--|
| Infrastructure | <ul style="list-style-type: none"> • Creation of additional service capacity and upgrading of existing capacity with regard to water, sewage and electricity to accommodate future growth and demand • Continuous liaison with ESCOM and intensified own efforts to ensure electricity supply at all times • Ongoing attention to the areas remaining without storm water infrastructure. Several of the problems are now being addressed through the development of flood control measures | <ul style="list-style-type: none"> • In process to upgrade the water and waste water treatment works in Swellendam. • Ongoing. The Barrydale and Suurbraak NMD has to be increased • Ongoing. There are still areas without basic storm water drainage |
| Acquisition of land | <ul style="list-style-type: none"> • Land will have to obtain from the WCPG for amongst others housing development and the establishment of cemeteries. | <ul style="list-style-type: none"> • The WCPG visited the area and a formal request in this regard was also submitted. No answer has as yet been received from the WCPG |

4.5.2.2 Barrydale

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

Analysis of Opportunities and Constraints

Opportunities

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

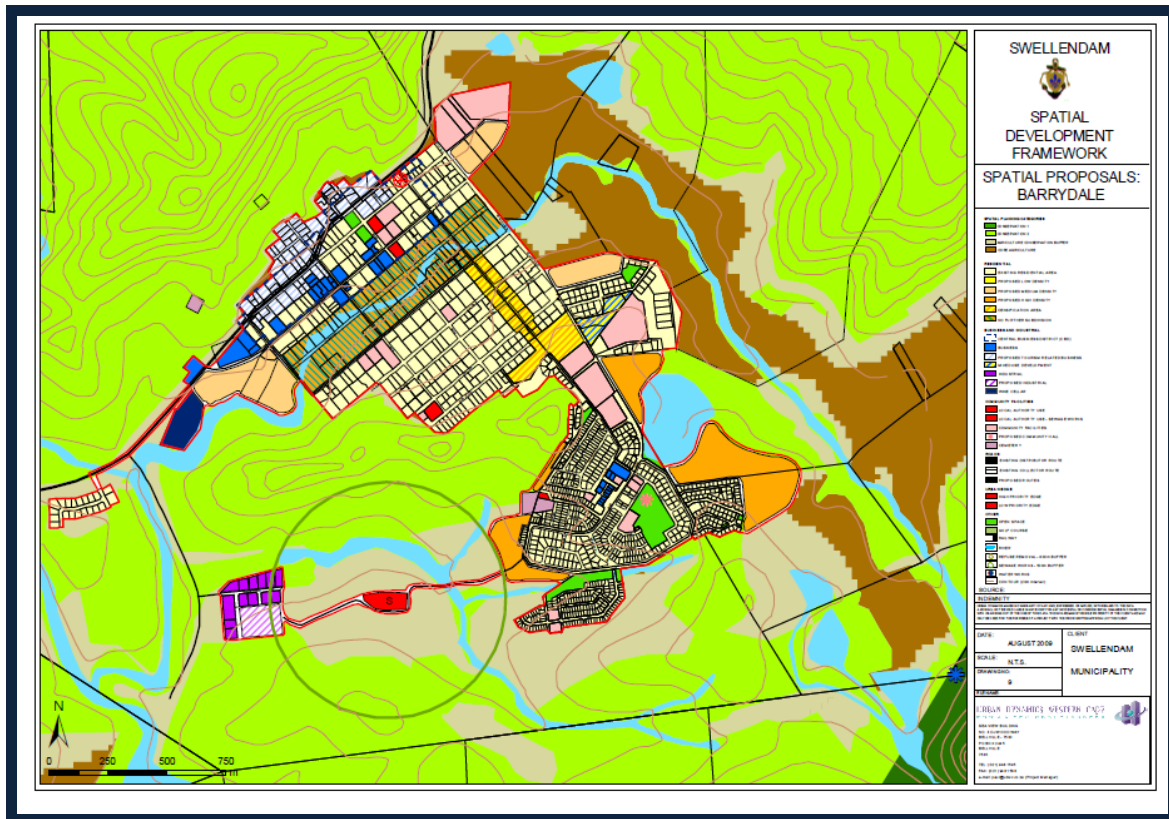
Constraints

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

Local Spatial Development Principles includes:

- the provision of employment opportunities through the allocation of space for appropriate commercial and service industrial activities: For example land was made available/sub divided in Smitsville for this purpose;
- the promotion of Barrydale as a tourist destination: The Swellendam Tourism Organisation which was established recently is actively promoting tourism for the whole municipal area.

Spatial Proposals Barrydale



Local Growth Management Strategy: The strategy is to encourage appropriate densification without compromising the rural character of the town. The further extension of the town will be largely dependent on addressing the substantial infrastructure capacity limitations facing Barrydale.

Existing Spatial Structure: The existing spatial structure of Barrydale is characterised by the effective spatial segregation of the Smitsville residential area from Barrydale proper. This divisive spatial structure must be redressed in a meaningful way if social and economic integration of the two communities is to be achieved. Due to the topographical constraints, opportunities for effective integration are limited.

Community Facilities: The Barrydale area has an adequate number of community facilities. However there is a need to upgrade certain community facilities in Smitsville and this need is reflected in the Ward Projects/Budget.

Housing: The current housing backlog in Barrydale is 146 units. Approximately 4 ha will be required to address the housing need. Extension areas have been identified for this purpose which will be developed at a minimum gross density of 35 units/ha. The future housing need is approximately 136 units, which will require 4ha of land, developed at 35 units/ha to accommodate the need for the next 10 years. These further erven can however only be developed once further capacity have been created for sewerage and water.

Medium density residential expansion is proposed in the SDF towards the eastern side of Barrydale. Redevelopment of the existing underutilised caravan park near the western entrance to Barrydale, as well as the adjacent portion of land are proposed and will be further investigate once flood levels have been determined.

Location and Accessibility: The detailed planning of the tourism/CBD area should make adequate provision for commercial and tourism uses and the moving of the Barrydale Tourism Office into the town proper (old Municipal Offices) is currently being investigated. No business uses should be allowed to develop outside the demarcated CBD boundary to protect residential areas from business infiltration and to promote agglomeration of business uses. Business growth can only occur, if the market for goods is increased. Barrydale's businesses have naturally focused around the R62 (tourist route) to capture the passing tourist trade. The challenge will now be to draw tourists into the town itself as a destination and in this way to grow the local economy.

Light Industrial & Agricultural related industries: A suitable location for small scale light industrial uses and agricultural related industrial uses will be investigated. A portion of land have already also been identified and sub-divided for purpose of business/light industry.

Service Infrastructure: The provision and maintenance of service infrastructure is critical to the wellbeing

Of the town: On a bulk service infrastructure level it is of great importance that the relocation of the sewerage purification plant is prioritised and completed as soon as possible. Planning has been completed in this regard and funds are being sourced. Storm water and the tarring of roads appear to be a consistent priority within the entire community and this is being addressed on a continual basis within the parameter of the budget.

Economic Growth and Development: Positive Elements

The IDP description of Barrydale is:

- A town which is becoming home to business people who want to relocate from Cape Town and continue their business with the assistance of technology, as well as people coming to retire – this will provide slow but continuous growth in both the population and the local economy
- The unique identity of Barrydale is encapsulated in the arts and wine node of the R62 and offers numerous opportunities for tourism development to flourish with strong support from the agricultural sector

Furthermore the slate industry, although small, is well-known in Barrydale, further a field in towns like Stellenbosch and even as far as in France.

Elements Impacting Negatively on Economic Growth

Barrydale is experiencing serious problems with regard to water and sanitation services capacity. A moratorium has been placed on further development until such time that these problems have been addressed. This is obviously hampering current growth and development. Storm water drainage is a problem and is receiving attention within the parameters of the budget.

Developmental Focus Areas

The Table below depicts the developmental focus areas that were carried forward from the Second Generation IDP:

Developmental Focus Areas Barrydale

| FOCUS AREA | ATTENTION NEEDED | NOTE |
|----------------|---|--|
| Infrastructure | <ul style="list-style-type: none"> • Creation of additional service capacity and upgrading of existing capacity with regard to water and sewerage in order to be able to service the whole town as well as future development • Development of storm water infrastructure and attention to road bridges in the village • Proper maintenance of existing infrastructure | <ul style="list-style-type: none"> • Started the process to upgrade the WWTW in Barrydale. The Barrydale WTW has been upgraded to run 24 hours per day and has resolved the capacity problem for the medium term. • Partly addressed |

4.5.2.3 Suurbraak

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

Analysis of Opportunities and Constraints

Opportunities

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

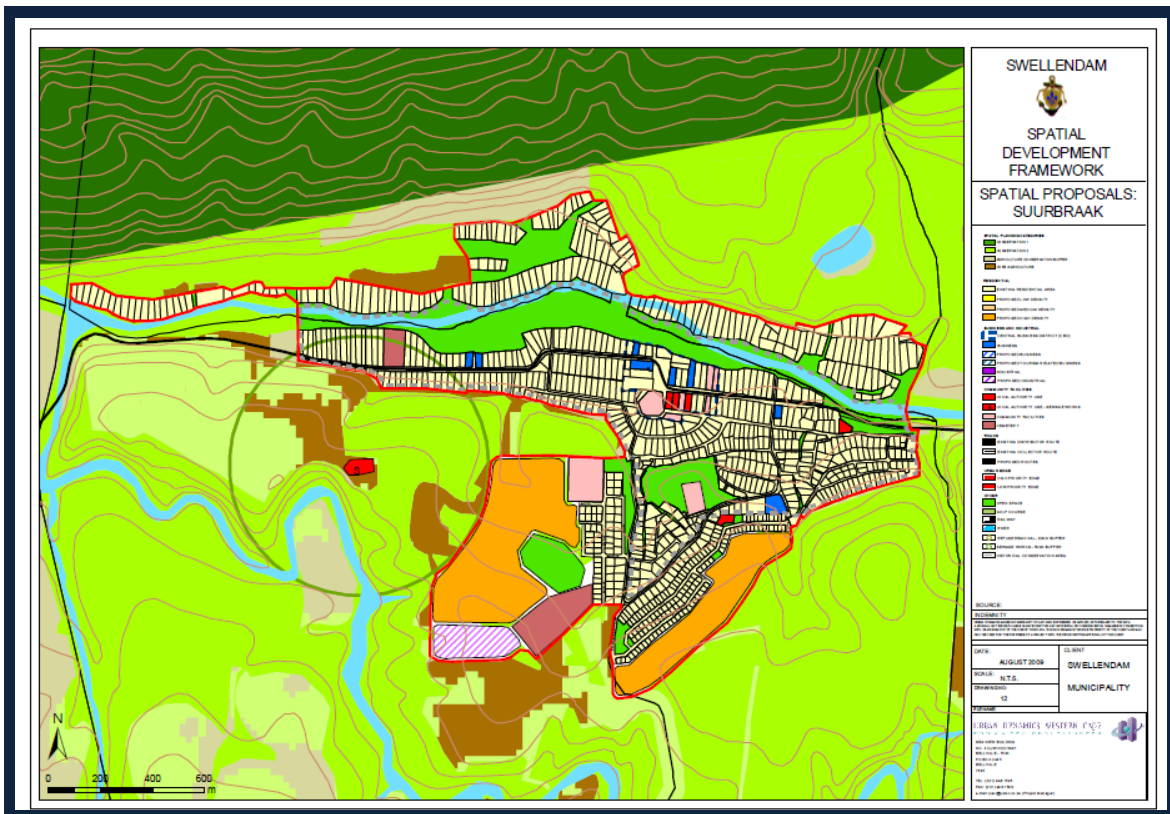
Constraint

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

Local Spatial Development Principles: The following will inter alia be promoted:

- conservation of the surrounding natural environment, with specific focus on the Riverine corridor,
- conservation of the cultural heritage assets, with specific focus on the historic mission station and its precinct,
- the provision of employment opportunities through the allocation of space for appropriate commercial and tourism activities,
- emerging farmer development in cooperation with the land transformation process.

Spatial Proposals Suurbraak



The **Growth Management Strategy** for the Suurbraak area for the medium term is to provide for the extension of the town's internal growth on a limited scale and in a manner which does not impact on the rural and historical character of the area. The primary extension area which is towards the south, serves to ensure that there is no visual impact on the historical townscape and settlement pattern. The town is increasingly beginning to fulfill an important tourism role within the municipal area, which should be promoted. Conservation of its unique historical character is thus vital to this role.

Housing Needs: The current housing backlog in Suurbraak is 341 units. Approximately 8 ha will be required to address the existing housing need. Extension areas have been identified for this purpose, towards the south of Suurbraak, which should be developed at densities of at least 35 units/ha in an appropriate and sensitive form. The future housing need is approximately 97 units, which will require 2.8ha of land, developed at 35 units/ha to accommodate the need for the next 10 years.

Economic Growth and Development: Positive Elements

The former mission town of Suurbraak also offers some development potential, the most important of which are:-

- The former mission land belonging to the community – where other communities struggle to get land for farming purposes here land is available and should be utilized intensively for various agricultural activities. It is therefore important that the required legal processes under Act 9 should be concluded as soon as possible
- Abundant tourism opportunities – suggesting that although the town at present does not have any official overnight facilities for tourists, development opportunities exist for both day and overnight visits. The possibility of developing and registering Suurbraak as a heritage town will be investigated.

Developmental Focus Areas

The table below depicts the developmental focus areas that were carried forward from the Second Generation IDP:

A moratorium has been placed on further development in Suurbraak until the land restitution issue has been finalized. Most of the farmers in the Rietkuil area are too small to spend much on capital investment or to obtain loans to fund new projects. Their plight should also be addressed through land reform actions.

Table Development Focus Area Suurbraak

| FOCUS AREA | ATTENTION NEEDED | NOTE |
|---------------------------------|---|--|
| Infrastructure | <ul style="list-style-type: none"> • Creation of additional service capacity and upgrading of existing capacity for water, sewerage and electricity • Water supply to Rietkuil is currently managed by DWAF and a local community committee. The department wants to hand the management over to the municipality and Council will therefore have to provide for this in future budgets | <ul style="list-style-type: none"> • Major maintenance was undertaken at the WTW and additional filters were installed to increase capacity. The works is functional but will need a mayor revamp in the next ten years. The oxidation ponds were increased and the existing ponds cleaned out and maintenance done. • Suurbraak NMD has to be increased • Council has requested the Minister to include Rietkuil in the Overberg Water distribution area. |
| Eland | <p>Pressure on the Department of Land Affairs for the urgent completion of the legal process to deal with the ±6 000 hectares of valuable agricultural land surrounding Suurbraak</p> | <p>A meeting was held with the Minister of Agriculture to discuss this issue. The Minister undertook to take the matter further. No feedback has as yet been received</p> |
| Development of economic sectors | <ul style="list-style-type: none"> • Municipal support to tourism related SMME and agricultural project development • Specific attention to the position of small farmers in Rietkuil area | <ul style="list-style-type: none"> • This process is receiving attention and it will be an ongoing project. However, there are certain issues which the Dept of Land Affairs and Agriculture need to address as discussed with the Minister. |

4.5.2.4 Buffelsjagsrivier

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

Analysis of Opportunities and Constraints

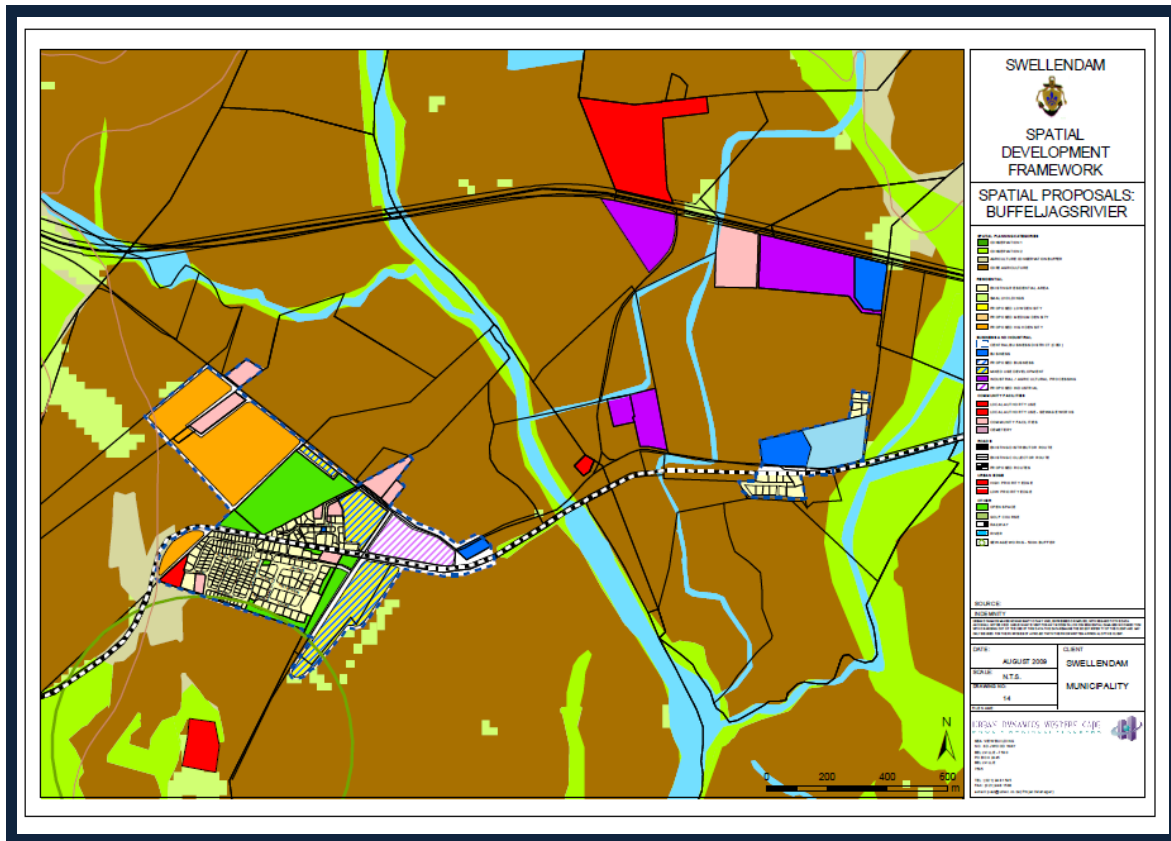
Opportunities

- Existing agri-industrial activities provides job opportunities for the local community;
- Rural character and setting of the settlement;
- Valuable agricultural resources
- Well-located relative to the N2 corridor and Swellendam town.

Constraints

- Dispersed location of the various agri-industrial sites, the topography, river corridor and agricultural resources limit development opportunities;

Spatial Proposals Buffelsjagsrivier



Local Spatial Development Principles: The following are being promoted:

- conservation of the surrounding natural environment,
- conservation of the agricultural character and environment,
- the provision of employment opportunities through the allocation of space for appropriate agri-industrial activities;
- the equitable provision of community facilities;
- the consolidation of development and economic activities in a compact and defined area, thus promoting economies of scale and infrastructure efficiency.

Local Growth Management Strategy: In order to consolidate the dispersed development pattern of Buffeljags, it is critical that all future development and growth. In the short and medium term is accommodated and contained in the residential node to the south of the N2.

Community Facilities: Existing community facilities will be upgraded in accordance with budget allocations (availability of funds). This takes cognisance of the normative principles of equity, accessibility, efficiency, balance and integration. Land is currently in the process of being sourced to erect a Community Hall.

Subsidised Housing Needs: Sufficient land (360 erven) has currently been identified to address the immediate need for subsidy housing. 60 erven will immediately be constructed. The remaining 300 erven can only be constructed once the sewerage treatment plant has been relocated.

The provision and maintenance of **service infrastructure** is critical to the wellbeing of the settlement: On a bulk service infrastructure level it is of great importance that the relocation of the sewerage purification plant is prioritised and completed as soon as possible. The provision of services is critical to addressing the housing shortage.

In terms of local infrastructure, it is important to provide adequate services to underdeveloped. Storm water and the tarring of roads appear to be a consistent priority within the community.

4.5.2.5 Malagas

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

The main issue forthcoming from the public participation process was the need for housing in this area specifically for the accommodation of some informal shack dwellers as well as farm workers in the area.

Analysis of Opportunities and Constraints

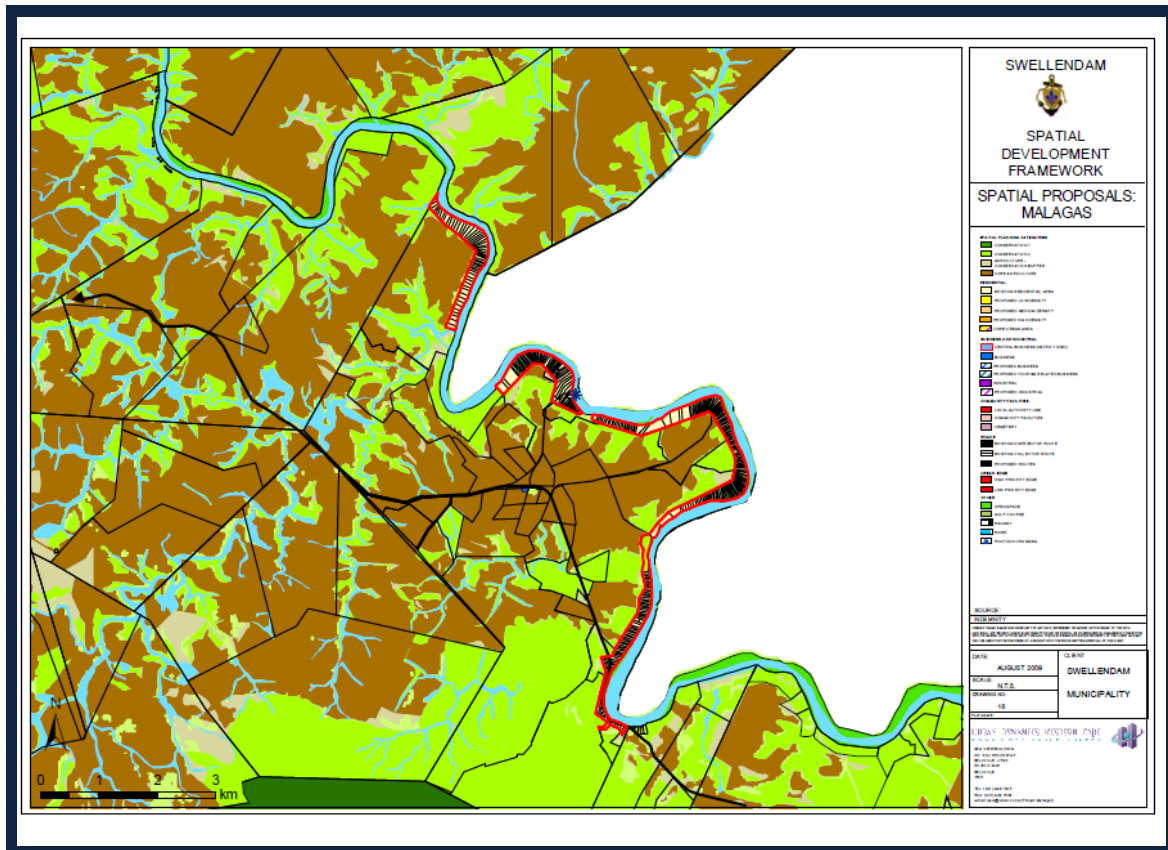
Opportunities

- Tourist attraction of the Malagas Ferry;
- Rural character and amenity setting of the settlement; and
- Access to Breede River for recreational activities.

Constraints

- The topography, river corridor and remote location limit development opportunities.
- Road infrastructure is poorly developed and un-surfaced.

Spatial Proposals Malagas



Local Spatial Development Principles: The following will be promoted:

- conservation of the surrounding natural environment,
- provision of employment opportunities by providing opportunity for limited commercial activities **within the identified core area.**

Local Growth Management Strategy: Due to its sensitive location, no further large scale extension areas are indicated for Malagas. The focus of limited future development will be on the core urban area surrounding the river crossing. No subsidised housing development is proposed for this area. The management principles of the recently completed Breede River Estuary Management Plan will be adhered to.

4.5.2.6 Infanta

The original Infanta Allotment area was surveyed in the early 1920's for the subdivision of a few "4000 and 8000 square foot plots" for the purposes of erecting beach houses for a small number of the prominent families in Swellendam. Further subdivisions in the area occurred in the 1940's to create the settlement of Kontiki along the banks of the river north east of the original settlement of Infanta. It is clear from the available aerial photography that much of growth in the Infanta and environs areas occurred before 1967. The total number of structures has increased to 145 by the year 2000, with growth being focused mainly around Infanta Park (established in the late 1980's as a Resort zoning), with minor infill development taking place in Infanta. The spatial settlement pattern of this area can be described as dislocated with development having taken place in three compact yet separate clusters; Infanta, Kontiki and Infanta Park.

Analysis of Opportunities and Constraints

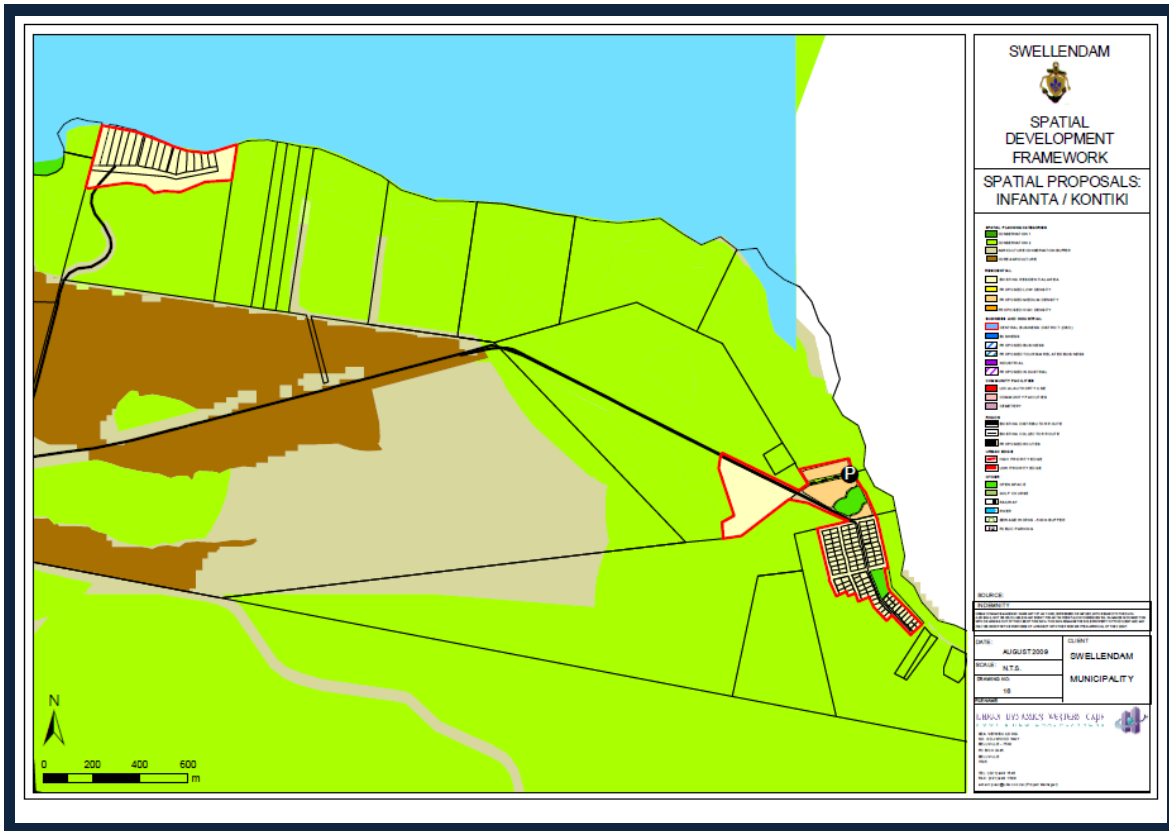
Opportunities

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

Constraints

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

Spatial Proposals Infanta



4.5.2.7 Lower Order Rural Settlements

Stormsvlei is located approximately 25km west of Swellendam, next to the N2 and is located on the former important crossing of the roads between Bredasdorp, Bonnievale, Port- Elizabeth and Cape Town.

Currently the settlement consist of the old post office, church, hotel and a few nearby dwellings. The old hotel is currently known as the Stormsvlei Mall and houses a restaurant, dried flower shop and a wine shop for surrounding wine producers. Development of private land around the current settlement is one of the major issues. Managing sensitive development, given the limited resources and the sensitive environment, and the protection of the natural surroundings as well as the unique character of the area is of utmost importance.

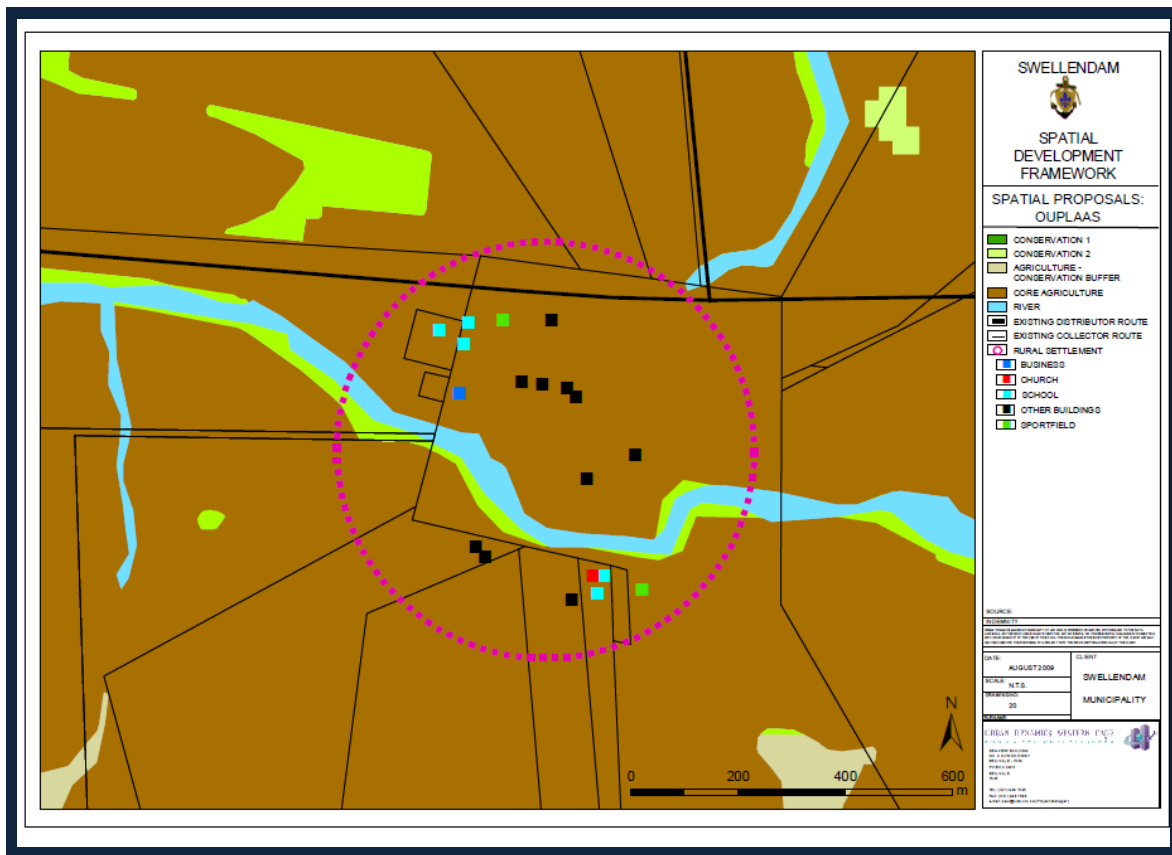
Spatial Proposals Stormsvlei



Ouplaas / Wydgeleë

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

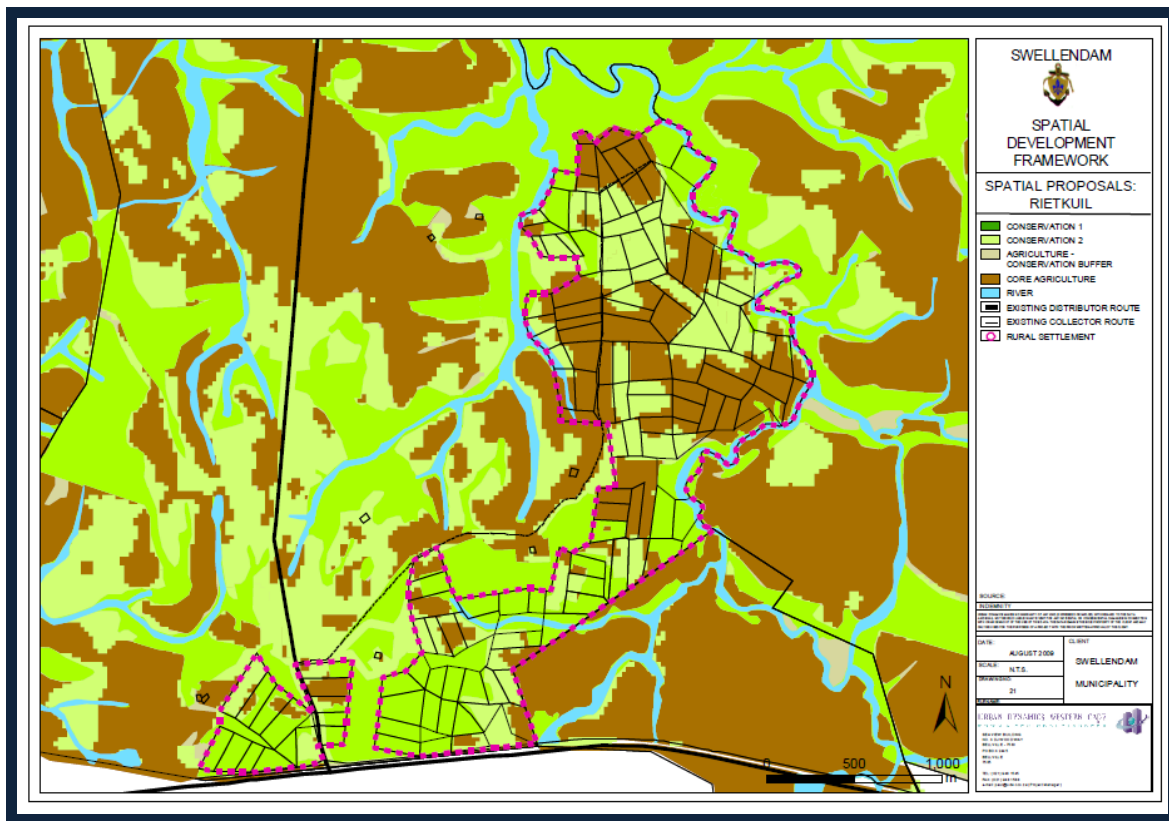
Spatial Proposals Ouplaas/Wydgeleë



Rietkuil

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

Spatial Proposals Rietkuil



Rheenendal

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

Economic Growth and Development: Positive Elements: Malagas, Stormsvlei, Infanta, Buffeljags River and Wydgeleë (Ouplaas)

It should be accepted that although both hamlets offer some tourist attractions Malagas and Stormsvlei will never develop into fully-fledged towns. Stormsvlei is slightly better off than Malagas, where the lack of a tarred road hampers any significant economic development and growth.

Growth in Infanta, although already a small holiday resort and probably one of the best whale watching spots along the entire coast line, is also inhibited by the lack of a tarred road.

Large tracts of high value agricultural land are available in Buffeljagsrivier. Simultaneously there is a strong thrust to extend industrial development and activities to that area on both sides of the N2.

Wydgeleë (Ouplaas) is situated almost on the boundary between Swellendam and Bredasdorp and although a very small community, care should be taken not to neglect them when it comes to service provision.

The Table below shows some aspects pertaining to development in Buffeljagsrivier and Mullersrus that will receive attention in planning actions:

Developmental Focus Areas Buffelsjags River

| FOCUS AREA | ATTENTION NEEDED | NOTE |
|----------------------|--|---|
| Land | Land for housing and cemetery | This process needs to be expedited. |
| Infrastructure | <ul style="list-style-type: none"> • Creation of additional service capacity and upgrading of existing capacity for water and sewage • Storm water problems in the village needs rectification. Although more problems exist in specific areas, the larger area should receive attention • Tarring of access road from N2 | <p>Not resolved.</p> <p>A bulk outfall storm water is being planned with an anticipated completion date of Aug 2011. This will however not resolve the localised flooding in the residential area.</p> <p>Access road is outstanding</p> |
| Community Facilities | <ul style="list-style-type: none"> • Erection of a Community Hall | <p>No municipal land is available at this stage to start such a project. The question of land/finances will also have to be looked at as priority</p> |

4.6 STRATEGIC DIRECTIVES AND INTER GOVERNMENTAL ALIGNMENT

The people-driven IDP and Budget of the Municipality reflect community priorities. In addition, the IDP is also informed by national and provincial perspectives. The IDP is therefore a government-wide expression of developmental commitments.

4.6.1 Local Perspective









All strategic agendas, whether of national, provincial or local government, are underpinned and guided by and designed to satisfy the needs of local communities. The residents of Swellendam take the lead in defining and shaping their priorities through public participation processes. Some of the key priorities that have emerged from the consultation processes and that have shaped this IDP include the following:

- Provision and expedition of quality basic service delivery
- Provision of quality housing.
- Provision of community amenities and facilities.
- Development, provision and maintenance of infrastructure.
- Local economic development
- Poverty eradication and job creation.
- Correcting spatial imbalances
- Responsive, people-centered and integrated institution.
- Communication
- Acquisition of land

4.6.2 National Perspective

4.6.2.1 Millennium Development Goals (MDG'S)

The Millennium Developmental Goals were agreed upon in September 2000 when 189 countries, including South Africa, committed themselves to the Millennium Declaration. These goals, which are intended to be met by the year 2015, are the following:

| | | | |
|---|--|---|--|
|  | <p>Eradicate extreme poverty and hunger</p> <ul style="list-style-type: none"> Reduce by half the proportion of people living on less than one U.S. dollar a day. Reduce by half the proportion of people who suffer from hunger. |  | <p>Achieve universal primary education</p> <ul style="list-style-type: none"> Ensure that all boys and girls complete a full course of primary schooling. |
|  | <p>Promote gender equality and empower women</p> <ul style="list-style-type: none"> Eliminate gender disparity in primary and secondary education at all levels. |  | <p>Reduce child mortality</p> <ul style="list-style-type: none"> Reduce by two thirds the mortality rate among children under five. |
|  | <p>Improve maternal health</p> <ul style="list-style-type: none"> Reduce by three quarters the maternal mortality rate. |  | <p>Combat HIV/AIDS, malaria, and other diseases</p> <ul style="list-style-type: none"> Halt and begin to reverse the spread of HIV/AIDS. Halt and begin to reverse the incidence of malaria and other major diseases. |
|  | <p>Ensure environmental sustainability</p> <ul style="list-style-type: none"> Integrate the principles of sustainable development into country policies and programmes, and reverse the loss of environmental resources. Reduce by half the proportion of people without sustainable access to safe drinking water. Achieve significant improvement in lives of at least 100 million slum dwellers by 2020. | | |
|  | <p>Develop a global partnership for development</p> <ul style="list-style-type: none"> Develop an open trading and financial system that is rule-based, predictable and non-discriminatory. Address the least developed countries' special needs that include tariff- and quota-free access for exports, enhanced debt relief, cancellation of debt and more generous development assistance. Address the special needs of landlocked and small island developing countries. Deal comprehensively with developing countries' debt problems through national and international measures to make debt sustainable in the long term. In cooperation with the developing countries, develop decent and productive work for the youth. In cooperation with pharmaceutical companies, provide access to affordable essential drugs in developing countries. | | |

4.6.2.2 National Key Performance Areas

The national key performance areas provide a basis for uniform reporting. These areas cut across a broad spectrum of issues and are reflected in this IDP according to the five key performance areas of the Municipality. The national key performance areas are:

| KPA | DESCRIPTION |
|--|--|
| Basic service delivery and infrastructure development | Water, sanitation, refuse removal, roads, storm water, public transport, electricity, land and housing |
| Institutional development and municipal transformation | Organisational transformation to match IDP requirements, internal policies dealing with national priorities, general management practices and training |
| Financial viability and management | Financial policies, budget management, assets and liability control and supporting strategies to fund priorities |
| Local economic development | LED, food security, social infrastructure, health, environment, education and skills development |
| Good governance and community participation | Public relations, marketing and communication, empowering wards, public participation structures and mechanisms and service ethics (Batho Pele) |

4.6.2.3 Municipal Planning in Co-operative Government

In terms of section 24 of the Municipal Systems Act –

“(1) The planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of co-operative government contained in section 41 of the Constitution.

(2) Municipalities must participate in national and provincial development programmes as required in section 153(b) of the Constitution.”

4.6.2.4 National Policy Directives

There is a clear hierarchical structure of national policy directives starting with the ruling party's 2009 Election Manifesto at the top, cascading down to the Medium Term Strategic Framework for 2009-2014 (MTSF), which in its turn cascades down to the 2010 Cabinet Lekgotla's 12 National Outcomes.

Ruling Party 2009 Election Manifesto

The ANC has identified five priority areas for the next five years:

1. Creation of decent work and sustainable livelihoods
2. Education
3. Health
4. Rural development, food security and land reform
5. The fight against crime and corruption.

Medium Term Strategic Framework for 2009-2014 (MTSF)

The MTSF base document is meant to guide planning and resource allocation across all the spheres of government. National and Provincial Departments in particular will need immediately to develop their five-year strategic plans and budget requirements taking into account the medium-term imperatives.

Similarly, informed by the MTSF and their 2006 mandates, municipalities are expected to adapt their IDP's in line with the national medium-term priorities. Each of the priorities contained in the MTSF should be attended to. Critically, account has to be taken of the strategic focus of the framework as a whole: this relates in particular the understanding that economic growth and development, including the creation of decent work on a large scale and investment in quality education and skills development, are at the centre of the government's approach.

The Medium Term Strategic Framework lists 10 priorities:

1. Speed up economic growth and transform the economy to create decent work and sustainable livelihoods;
2. Massive programme to build economic and social infrastructure;
3. Comprehensive rural development strategy linked to land and agrarian reform and food security;
4. Strengthen the skills and human resource base;
5. Improve the health profile of society;
6. Intensify the fight against crime and corruption;
7. Build cohesive, caring and sustainable communities;
8. Pursue regional development, African advancement and enhanced international co-operation;
9. Sustainable resource management and use; and
10. Build a developmental state including improvement of public services and strengthening democratic institutions

National Outcomes

The Cabinet Lekgotla held from 20 to 22 January 2010 adopted 12 outcomes within which to frame public-service delivery priorities and targets between now and 2014. Cabinet ministers have signed performance agreements linked to these outcomes. More detailed delivery agreements have since been developed to extend targets and responsibilities to national and provincial departments, agencies and municipalities. All municipalities are expected to take the 12 outcomes into consideration when reviewing their IDP's and developing their annual budgets for the 2011/12 MTREF.

The following paragraphs list the 12 outcomes and the related outputs, together with examples of areas where municipalities have a role to play in either contributing directly to the realisation of the Outcomes or facilitating the work of national and provincial departments in realising them:

Outcome 1: Improved Quality of Basic Education

| OUTPUTS | KEY SPENDING PROGRAMMES (NATIONAL) | ROLE OF LOCAL GOVERNMENT |
|---|---|---|
| 1. Improve quality of teaching and learning 2. Regular assessment to track progress 3. Improve early childhood development 4. A credible outcome focused accountability system | <ul style="list-style-type: none"> ▪ Increase the number of Funza Lushaka bursary recipients from 9300 to 18000 over the 2011 MTEF ▪ Assess every child in grades 3, 6 and 9 every year ▪ Improve learning and teaching materials to be distributed to primary schools in 2014 ▪ Improve maths and science teaching | <ul style="list-style-type: none"> ▪ Facilitate the building of new schools by: <ul style="list-style-type: none"> ◦ Participating in needs assessments ◦ Identifying appropriate land ◦ Facilitating zoning and planning processes ▪ facilitate the eradication of municipal service backlogs in schools by extending appropriate bulk infrastructure and installing connections |

Outcome 2: A Long and Healthy Life for all South Africans

| OUTPUTS | KEY SPENDING PROGRAMMES (NATIONAL) | ROLE OF LOCAL GOVERNMENT |
|---|--|---|
| 1. Increase life expectancy to 58 for males and 60 for females 2. Reduce maternal and child mortality rates to 30 – 40 per 1000 births 3. Combat HIV/AIDS and TB 4. Strengthen health services effectiveness | <ul style="list-style-type: none"> ▪ Revitalise primary health care ▪ Increase early antenatal visits to 50% ▪ Increase vaccine coverage ▪ Improve hospital and clinic infrastructure ▪ Accredite health facilities ▪ Extend coverage of new child vaccines ▪ Expand HIV prevention and treatment ▪ Increase prevention of mother-to-child transmission ▪ School health promotion increase school visits by nurses from 5% to 20% ▪ Enhance TB treatment | <ul style="list-style-type: none"> ▪ Continue to improve community health service infrastructure by providing clean water, sanitation and waste removal services |

Outcome 3: All People in South Africa are and Feel Safe

| OUTPUTS | KEY SPENDING PROGRAMMES (NATIONAL) | ROLE OF LOCAL GOVERNMENT |
|---|--|---|
| 1. Reduce overall level of crime 2. An effective and integrated criminal justice system 3. Improve perceptions of crime among the population 4. Improve investor perceptions and trust 5. Effective and integrated border management 6. Integrity of identity of citizens and residents secured 7. Cyber-crime combated | <ul style="list-style-type: none"> ▪ Increase police personnel ▪ Establish tactical response teams in provinces ▪ Upgrade IT infrastructure in correctional facilities ▪ ICT renewal in justice cluster ▪ Occupation-specific dispensation for legal professionals ▪ Deploy SANDF soldiers to South Africa's borders | <ul style="list-style-type: none"> ▪ Facilitate the development of safer communities through better planning and enforcement of municipal by-laws ▪ Direct the traffic control function towards policing high risk violations – rather than revenue collection ▪ Metro police should contribute by: <ul style="list-style-type: none"> ° Increasing police personnel ° Increasing collaboration with SAPS ° Ensuring rapid response to reported crimes |

Outcome 4: Decent Employment through Inclusive Economic Growth

| OUTPUTS | KEY SPENDING PROGRAMMES (NATIONAL) | ROLE OF LOCAL GOVERNMENT |
|--|---|---|
| 1. Faster and sustainable inclusive growth 2. More labour-absorbing growth 3. Strategy to reduce youth unemployment 4. Improve support to small business and cooperatives 5. Implement expanded public works programme | <ul style="list-style-type: none"> ▪ Invest in industrial development zones ▪ Industrial sector strategies ▪ Youth employment incentive ▪ Develop training and systems to improve procurement ▪ Skills development and training ▪ Reserve accumulation ▪ Enterprise financing support ▪ New phase of public works programme | <ul style="list-style-type: none"> ▪ Create an enabling environment for investment by streamlining planning application processes ▪ Ensure proper maintenance and rehabilitation of essential services infrastructure ▪ Ensure proper implementation of the EPWP ▪ Design service delivery processes to be labour intensive ▪ Improve procurement systems to eliminate corruption and ensure value for money ▪ Utilise community structures to provide services |

Outcome 5: A Skilled and Capable Workforce to Support an Inclusive Growth Path

| OUTPUTS | KEY SPENDING PROGRAMMES (NATIONAL) | ROLE OF LOCAL GOVERNMENT |
|---|---|--|
| 1. A credible skills planning institutional mechanism 2. Increase access to intermediate and high level learning programmes 3. Increase access to occupation specific programmes (especially artisan skills training) 4. Research, development and innovation in human capital | <ul style="list-style-type: none"> ▪ Increase enrolment in FET colleges and training of lecturers ▪ Invest in infrastructure and equipment in colleges and technical schools ▪ Expand skills development learner ships funded through sector training authorities and National Skills Fund ▪ Industry partnership projects for skills and technology development ▪ National Research Foundation centres excellence and bursary research funding ▪ Science Council applied research programmes | <ul style="list-style-type: none"> ▪ develop and extend intern and work experience programmes in municipalities ▪ Link municipal procurement to skills development initiatives |

Outcome 6: An Efficient, Competitive and Responsive Economic Infrastructure Network

| OUTPUTS | KEY SPENDING PROGRAMMES (NATIONAL) | ROLE OF LOCAL GOVERNMENT |
|--|--|--|
| 1. Improve competition and regulation 2. Reliable generation, distribution and transmission of energy 3. maintain and expand road and rail networks and efficiency, capacity and competitiveness of sea ports 4. Maintain bulk water infrastructure and ensure water supply 5. Information and communication technology 6. benchmarks for each sector | <ul style="list-style-type: none"> ▪ An integrated energy plan and successful independent power producers ▪ Passenger Rail Agency acquisition of rail rolling stock and refurbishment and upgrade of motor coaches and trailers ▪ Increase infrastructure funding for provinces for the maintenance of provincial roads ▪ Complete Gauteng Freeway Improvement Programme ▪ Complete De Hoop Dam and bulk distribution ▪ Nandoni pipeline ▪ Invest in broadband network infrastructure | <ul style="list-style-type: none"> ▪ Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services ▪ Ensure urban spatial plans provide commuter rail corridors as well as other modes of public transport ▪ Maintain and expand water purification works and waste water treatment works in line with growing demand ▪ Cities to prepare to receive the devolved public transport function ▪ Improve maintenance of municipal road networks |

Outcome 7: Vibrant, Equitable and Sustainable Rural Communities with Food Security for All

| OUTPUTS | KEY SPENDING PROGRAMMES (NATIONAL) | ROLE OF LOCAL GOVERNMENT |
|--|---|---|
| 1. Sustainable agrarian reform and improved access to markets for small farmers 2. Improve access to affordable and diverse food 3. Improve rural services and access to information to support livelihoods 4. Improve rural employment opportunities 5. Enable institutional environment for sustainable and inclusive growth | <ul style="list-style-type: none"> ▪ Settle 7000 land restitution claims ▪ Redistribute 283 592ha of land by 2014 ▪ Support emerging farmers ▪ Soil conservation measures and sustainable land use management ▪ Nutrition education programmes ▪ Improve access to services by 2014: <ul style="list-style-type: none"> ° Water - 74% to 90% ° Sanitation - 45% to 65% | <ul style="list-style-type: none"> ▪ Facilitate the development of local markets for agricultural produce ▪ Improve transport links with urban centres so as to ensure better economic integration ▪ Promote home production to enhance food security ▪ Ensure effective spending of grants for funding extension of access to basic services |

Outcome 8: Sustainable Human Settlements and Improved Quality of Household Life

| OUTPUTS | KEY SPENDING PROGRAMMES (NATIONAL) | ROLE OF LOCAL GOVERNMENT |
|--|--|---|
| 1. Accelerate housing delivery 2. Improve property market 3. More efficient land utilisation and release of state-owned land | <ul style="list-style-type: none"> ▪ Increase housing units built from 220 000 to 600 000 per annum ▪ Increase construction of social housing units to 80 000 per annum ▪ Upgrade informal settlements: 400 000 units by 20104 Deliver 400 000 low-income houses on state-owned land <ul style="list-style-type: none"> ▪ Improved urban access to basic services by 2014: <ul style="list-style-type: none"> ° Water - 92% to 100% ° Sanitation - 69% to 100% ° Refuse removal - 64% to 75% ° Electricity - 81% to 92% | <ul style="list-style-type: none"> ▪ Cities must prepare to be accredited for the housing function ▪ Develop spatial plans to ensure new housing developments are in line with national policy on integrated human settlements ▪ participate in the identification of suitable land for social housing ▪ Ensure capital budgets are appropriately prioritised to maintain existing services and extend services |

Outcome 9: A Responsive, Accountable, Effective and Efficient Local Government System

| OUTPUTS | KEY SPENDING PROGRAMMES (NATIONAL) | ROLE OF LOCAL GOVERNMENT |
|--|--|---|
| 1. Differentiate approach to municipal financing, planning and support 2. Community work programme 3. Support for human settlements 4. Refine ward committee model to deepen democracy 5. Improve municipal financial administrative capacity 6. Single coordination window | <ul style="list-style-type: none"> ▪ Municipal capacity building grants: <ul style="list-style-type: none"> ° Systems improvement ° Financial management ° Municipal infrastructure ° Electrification programme ° public transport & systems ° Bulk infrastructure and water ° Neighbourhood development partnership ▪ Increase urban densitie | <ul style="list-style-type: none"> ▪ Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality |

Outcome 10: Environmental Assets and Natural Resources that are Well Protected and Continually Enhanced

| OUTPUTS | KEY SPENDING PROGRAMMES (NATIONAL) | ROLE OF LOCAL GOVERNMENT |
|--|--|---|
| 1. Enhance quality and quantity of water resources 2. Reduce greenhouse gas emissions, mitigate climate change impacts, improve air quality 3. Sustainable environment management 4. Protect biodiversity | <ul style="list-style-type: none"> ▪ National water resource infrastructure programme- <ul style="list-style-type: none"> ◦ reduce water losses from 30% to 15% by 2014 ▪ Expanded public works environmental programmes <ul style="list-style-type: none"> ◦ 100 wetlands rehabilitated a year ▪ Forestry management (reduce deforestation to <5% of woodlands) ▪ Biodiversity and conservation (increase land conservation from 6% to 9%) | <ul style="list-style-type: none"> ▪ Develop and implement water management plans to reduce water losses ▪ Ensure effective maintenance and rehabilitation of infrastructure ▪ Run water & electricity saving awareness campaigns ▪ Ensure proper management of municipal commonage and urban open spaces ▪ Ensure development does not take place on wetlands |

Outcome 11: Create a Better South Africa and Contribute to a Better and Safer Africa and World

| OUTPUTS | KEY SPENDING PROGRAMMES (NATIONAL) | ROLE OF LOCAL GOVERNMENT |
|---|--|--|
| 1. Enhance the African Agenda and sustainable development 2. Enhance regional integration 3. Reform global governance institutions 4. Enhance trade and investment between South Africa and partners | <ul style="list-style-type: none"> ▪ International cooperation proposed establishment of the South African Development Partnership Agency ▪ Defence: peace support operations ▪ Participation in post-conflict reconstruction and development ▪ Border control upgrade inland ports of entry ▪ Trade and investment South Africa: <ul style="list-style-type: none"> ◦ Support for value-added exports ◦ Foreign direct investment promotion | <ul style="list-style-type: none"> ▪ Role of local government is fairly limited in this area. Must concentrate on: <ul style="list-style-type: none"> ◦ Ensuring basic infrastructure is in place and properly maintained ◦ Creating enabling environment for investment |

Outcome 12: An Efficient, Effective and Development Oriented Public Service and an Empowered, Fair and Inclusive Citizenship

| OUTPUTS | KEY SPENDING PROGRAMMES (NATIONAL) | ROLE OF LOCAL GOVERNMENT |
|--|---|--|
| 1. Improve government performance 2. government-wide performance monitoring and evaluation 3. Conduct comprehensive expenditure review 4. Information campaign on constitutional rights and responsibilities 5. Celebrate cultural diversity | <ul style="list-style-type: none"> ▪ Performance monitoring and evaluation: <ul style="list-style-type: none"> ° Oversight delivery agreements ▪ Statistics SA: Census 2011 - reduce undercount ▪ Chapter 9 institutions and civil society - programme to promote constitutional rights ▪ Arts & Culture: Promote national symbols and heritage ▪ Sport & Recreation: support mass participation and school sport programmes | <ul style="list-style-type: none"> ▪ Continue to develop performance monitoring and management systems ▪ Comply with legal financial reporting requirements ▪ Review municipal expenditures to eliminate wastage ▪ Ensure councils behave in ways to restore community trust in local government |

4.6.2.5 National Spatial Development Perspective (NSDP)

The NSDP provides a framework for deliberating the future development of the national space economy and recommends mechanisms to bring about optimum alignment between infrastructure investment and development programmes within localities. It is not a national development plan; nor does it predetermine what should happen where, when and how. Instead, it utilises principles and the notions of need and potential as a common backdrop against which investment and spending decisions should be considered and made.

The NSDP puts forward the following national spatial vision:

“South Africa will become a nation in which investment in infrastructure and development programmes support government’s growth and development objectives:

- *By focusing economic growth and employment creation in areas where this is most effective and sustainable;*
- *Supporting restructuring where feasible to ensure greater competitiveness;*
- *Fostering development on the basis of local potential; and*
- *Ensuring that development institutions are able to provide basic needs throughout the country.”*

The NSDP puts forward five normative principles:

- Rapid economic growth that is sustained and inclusive is a prerequisite for the achievement of other policy objectives, among which poverty alleviation is key.
- Government has a constitutional obligation to provide basic services to all citizens wherever they reside.
- Beyond the above-mentioned constitutional obligation, government spending on fixed investment should be focused on localities with economic growth and/or economic potential in order to gear up private-sector investment, stimulate sustainable economic activities and create long-term employment opportunities.
- Efforts to address past and current social inequalities should focus on people, not places. In localities where there are both high levels of poverty and demonstrated economic potential, this could include fixed capital investment beyond basic services to exploit the potential of those localities. In localities with demonstrated low economic potential, government should, beyond the provision of basic services, concentrate primarily on human development by providing education and training, social transfers such as grants and poverty-relief programmes. People should also be enabled to gravitate - if they choose to - to localities that are more likely to provide sustainable employment and economic opportunities.
- In order to overcome the spatial distortions of apartheid, future settlement and economic development opportunities should be channelled into activity corridors and nodes that are adjacent to or that link the main growth centres. Infrastructure investment should primarily support localities that will become major growth nodes.

4.6.2.6 National Development Plan

Alignment with the National Development Plan (Vision 2030)

The National Planning Commission has been established in 2009 under the leadership of Minister Trevor Manuel. After thorough research and consultation with a wide range of stakeholders a draft National Development Plan commonly referred to as Vision 2030 has seen the light. It is quite evident that the ruling party in National Government places a high priority on this plan because the content of the document runs like a golden thread through the policy documents which the ANC has published as the fore runner for the party's policy conference scheduled for June 2012. It can be expected that the focus areas in the Vision 2030 will be the compass by which National Government will take the country into the future and the under mentioned focus areas have been highlighted in the Vision 2030

| HIGHLIGHTS | CONTRIBUTION OF SWELLENDAM MUNICIPALITY |
|---------------------------------------|---|
| 1. JOB CREATION | <ul style="list-style-type: none"> ▪ Most infrastructure development projects are done in a labour intensive way but still cost-effective adhering to the principles of the Expanded Public Works Programme (EPWP) ▪ Providing training opportunities for the women contractors ▪ Established a sustainable economic empowerment initiative through the establishment of the Greater Swellendam Tourism Organisation, i.e. more Offices opened, more staff appointed, learnership programmes, etc. |
| 2. EXPAND INFRASTRUCTURE | <ul style="list-style-type: none"> ▪ Upgrading of Swellendam Sewerage Treatment Plant ▪ Upgrading of roads/general infrastructure within the parameters of the Budget |
| 3. TRANSITION TO A LOW-CARBON ECONOMY | <ul style="list-style-type: none"> ▪ Installation of solar geysers at selected sub-economic houses as roll-out programme |
| HIGHLIGHTS | CONTRIBUTION OF SWELLENDAM MUNICIPALITY |
| 4. IMPROVE EDUCATION AND TRAINING | <ul style="list-style-type: none"> ▪ Support Adult Basic Education & Training (ABET) programmes ▪ Support Pre-Schools ▪ Support /Facilitate SEDA Training Programmes ▪ Facilitate access to SETA accredited learner ships for local youth |
| 5. QUALITY PRIMARY HEALTHCARE | <ul style="list-style-type: none"> ▪ HIV/AIDS awareness programmes ▪ Upgrading of clinics within the parameters of the Budget ▪ The municipality plays a facilitation role between the community and the Overberg District Municipality/Provincial Department of Health regarding the effectiveness of the local clinics |
| 6. INSTITUTIONAL DEVELOPMENT | <ul style="list-style-type: none"> ▪ Continuous capacity building to establish an effective local authority ▪ Financial Recovery Plan in conjunction with the provincial Government to ensure financial viability |
| 7. COMBAT CORRUPTION | <ul style="list-style-type: none"> ▪ Swellendam Municipality established a policy which provides a guideline for dealing with fraud and corruption within the municipality. ▪ The policy serves as a protection to the municipality against criminal conduct such as any acts of fraud, corruption, theft and acts of misconduct ▪ Risk management & Internal audit function is receiving urgent attention ▪ Effective Supply Chain Management procedures |
| 8. TRANSFORMATION AND UNITY | <ul style="list-style-type: none"> ▪ Employment Equity ▪ Facilitating Broad Based Black Economic Empowerment |

4.6.2.7 Expanded Public Works Programme

The Expanded Public Works Programme has created multiple job opportunities in the broader Swellendam area. Incentives claimed from this programme, will be used to create more job opportunities. A Grant of R1 million Rand has been awarded to the Swellendam Municipality for EPWP projects for the coming year.

Context of EPWP Employment

- SA is plagued by unacceptable levels of structural unemployment
- This situation worsened as a result of the global economic crisis
- The Expanded Public Works Programme (EPWP) serves as an opportunity to address the social welfare gap
- EPWP employment to be available to all who need it for as long as required – safety net
- EPWP employment must not displace workers employed under BCEA
- EPWP employment should benefit as many people as possible
- Special employment conditions must be reviewed when an acceptable level of unemployment is reached

Performance Overview: Swellendam Municipality

3 Year Targets and Performance (2009 – 2012)

| | | |
|---|---------------------------|-----------------------------|
| Provincial Targets for EPWP Phase 2 | 204,770 | |
| 3 Year Targets for EPWP Phase 2 | 129,390 | |
| 3 Year Progress Against Targets for EPWP Phase 2 | 134,782 | |
| Sector Progress | 3 Year Target (WO) | 3 Year Progress (WO) |
| Environment & Culture | 12,931 | 7,715 |
| Infrastructure | 29,684 | 29,834 |
| Social Sector | 45,213 | 35,394 |
| Municipalities | 41,561 | 61,839 |

2012-13 Progress and Targets

| | | |
|---|------------------------------|---|
| Provincial Targets for 2012 – 13 | 72,143 | |
| Progress Against 2012 – 13 Targets | 59,440 | |
| Sector Progress for 2012 - 13 | 2012 – 13 Target (WO) | 2012 – 13 Q3 Progress (WO) - Unaudited - |
| Environment & Culture | 7,028 | 5,060 |
| Infrastructure | 15,693 | 9,375 |
| Social Sector | 27,451 | 9,830 |
| Municipalities | 21,971 | 35,175 |

Swellendam Municipal Performance

| Year | Work opportunities | | Full Time Equivalents | | Incentive / Conditional Grant Allocations R'000 |
|--------------|--------------------|------------|-----------------------|------------|---|
| | Target | Achieved | Target | Achieved | |
| 2009/10 | 79 | - | 27 | - | - |
| 2010/11 | 89 | 249 | 32 | 35 | - |
| 2011/12 | 115 | 287 | 42 | 33 | 536 |
| 2012/13 | 150 | 322 | 54 | 44 | 1000 |
| 2013/14 | 188 | | 68 | | 1000 |
| TOTAL | 621 | 858 | 223 | 112 | 2536 |

4.6.2.8 Community Works Programme

Background to CWP

The Community Work Programme (CWP) is a community – driven government programme, based in the Department of Cooperative Governance and Traditional Affairs (COGTA). Swellendam Municipality is a

participant in this programme in an effort to provide job opportunities and so doing better the lives of its residents.

The Purpose of the Community Work Programme

The primary purpose of the Community Work Programme is to create access to a minimum level of regular and predictable work for the unemployed and/or under- employed, in communities where sustainable alternatives are likely to remain limited for the foreseeable future.

In this process, the CWP's purpose is also to achieve the following:

- Provide an employment safety net; considering that sustainable employment solutions will take time, and will reach the most marginalised last
- Contribute to the development of public assets and services in poor communities
- Strengthen community development approaches; and
- Strengthen the economic 'agency' of people in marginalised economic areas; provide work experience; enhance dignity and promote social and economic inclusion.

Key features of the Community Work Programme

- The CWP provides access to regular part-time work on a predictable basis for those who need it most at the local level. In practice, it offers two days of work per week (or the monthly equivalent), and thus provides 100 days of work spread throughout the year
- The CWP is an area-based programme that is implemented in a defined local area (called a'site') that is usually several wards in a municipal area. Sites are targeted in the poorest areas, where unemployment is high and permanent jobs are difficult to create or sustain
- The CWP uses community participation processes to inform and consult communities about the establishment of a site, and to identify 'useful work' and local priorities. This is usually through Reference Committees, Ward Committees or other local development fora.
- The CWP is designed to operate at scale — where possible, to build up to and maintain participation levels of a target of 1,000 participants per site.
- The CWP is designed as an employment safety net, not an employment solution for participants: It provides a baseline in terms of income security and economic access and participation
- The CWP is implemented in a defined local area (called a site) within several municipal wards where unemployment is high and permanent jobs are difficult to create or sustain
- The CWP is meant to complement – not to replace – the existing livelihood strategies of unemployed and under – employed people. It is an ongoing programme, with participants moving in and out of the programme as their needs change
- The CWP uses community participation processes to inform and consult communities about the establishment of a site, and to identify ' useful work' through Reference Committees, ward committees or local development forums
- 'Useful work' is defined as an activity that contributes to the public good, community goods or social services. The work is generally multi – sectoral(undertaken across departmental mandates and spheres) and responds to priorities set at local level. Generally, a set of anchor activities are identified that are ongoing and provide core work.

4.6.2.9 Local Government Turn Around Strategy (LGTAS)

In terms of the LGTAS there are five strategic objectives that will be pursued to rebuild public trust in the Local Government system and to restore confidence in the ability of each and every municipality to undertake its basic tasks:

- *Ensure that municipalities meet basic **needs** of communities.* Ascertain that an environment is created, support provided and systems built to accelerate quality service delivery within the context of each municipality's conditions and needs;
- *Build **clean, responsive and accountable** local government.* Make sure that systems and structures and procedures are developed and enforced to deal with corruption, maladministration and Ensure that municipalities communicate and account more to communities;
- *Improve **functionality, performance and professionalism** in municipalities.* Ensure that the core administrative and institutional systems are in place and are operational to improve performance;
- *Improve **national policy, oversight and support.*** Assure proper alignment of policy making processes, planning frameworks and coordination of support, supervision and intervention across government; and
- *Strengthen **partnerships** between local government, communities and civil society.* Ensure that communities and other development partners are mobilized to partner with municipalities in service delivery and development.

The LGTAS also informs the Municipality's IDP and most of the strategic objectives contained in the LGTAS were also identified by Council as key strategic objectives to which strategic interventions was coupled.

4.6.2.10 Cooperative Governance and Traditional Affairs: Credible IDP Framework

The IDP of the Swellendam Municipality takes into account the IDP Framework document of the Department of the Cooperative Governance and Traditional Affairs. This has been done by including the following IDP components:

- Situational analysis
- Vision
- Strategic priorities / objectives and development strategies
- Spatial Development Framework, sector plan linkages and infrastructure investment
- A three-year capital works plan by service and ward (projects)
- Financial plan
- Performance management framework for the Swellendam Municipality

4.6.3 Provincial Perspective

4.6.3.1 2010 Strategic Objectives

In 2010 the Provincial Government of the Western Cape (PGWC) adopted the following 11 strategic objectives as part of a strategic plan for the Province:

1. Increasing opportunities for growth and jobs
2. Improving education outcomes
3. Increasing access to safe and efficient transport
4. Increasing wellness
5. Increasing safety
6. Developing integrated and sustainable human settlements
7. Mainstreaming sustainability and optimising resource use and efficiency
8. Increasing social cohesion
9. Reducing and alleviating poverty
10. Integrating service delivery for maximum impact
11. Creating opportunities for growth and development in rural areas

Strategic Objective 10 is specifically aimed at municipalities. The purpose of Strategic Objective 10 is to provide provincial mechanisms and processes that will coordinate the planning, budgeting, and implementation of the three spheres of government and the municipal support programmes of national and provincial government. While this Strategic Objective encompasses all three spheres of government, there is a particular focus on the provincial and local spheres. This is because the Province needs to focus on maximizing the resources over which it has direct control and because the local government oversight responsibility of Province places it in a particularly close relationship with municipalities.

Challenges

There are four challenges that have necessitated the development of Strategic Objective 10:

- Lack of integrated planning and budgeting
- Lack of coordinated support to municipalities
- Lack of integrated service delivery
- Municipal reporting and meeting fatigue

Outcomes and outputs to achieve them

- Outcome 1: Integrated planning and budgeting
 - Output 1: IDP Indaba
 - Output 2: Decentralised service delivery model

- Outcome 2: Coordinated provincial support to municipalities
 - Output 1: Integrated bursary scheme
 - Output 2: Provincial framework for municipal support
 - Output 3: Bulk infrastructure support plans

- Outcome 3: Integrated service delivery
 - Output 1: Expansion of Thusong Centres
 - Output 2: Establishment of Thusong Zones
 - Output 3: Mobile Thusong Centres (previously Integrated Community Outreach Programme)
 - Output 4: Thusong extension service

- Outcome 4: Coordinated intergovernmental reporting and engagement
 - Output 1: Coordinated information gathering and dissemination
 - Output 2: Coordinated intergovernmental engagement

4.6.3.2 Provincial Growth and Development Plan (PGDP)

The PGDP also plays an important role in shaping the Municipality's IDP. The PGDP of the Western Cape Provincial Government is reflected in the Municipality's five key performance areas, for example:

- Public Sector Transformation and Human Resource Development is reflected in Municipal Transformation and Organisational Development;
- Infrastructure development is reflected in Basic Service Delivery and Infrastructure development.
- Food Security, fighting poverty, manufacturing diversification and tourism are reflected in the Municipality's Local Economic Development Strategy

These are all underpinned by key performance areas relating to financial sustainability and good governance.

4.6.4 District Perspective

District IDP Framework: Section 27 of MSA

The IDP Framework for the Overberg District is a critical road map that fosters alignment, integration and implementation. The Overberg District Municipality needs to set parameters of development and create synergy with B-Municipalities in the following particular areas: (The Framework is binding on all the municipalities in the District.)

The objectives of the District's Framework are:

- Ensure Council policies and strategies are aligned with National and Provincial programmes.
- To serve as a guiding model for integrated development planning by the ODM and local municipalities.
- To involve and integrate all relevant role-players.
- To ensure that all the local authorities in the District fulfil the responsibilities entrusted to them by legislation in the form of powers and functions.
- To bring about co-operative governance in the regional context and to align and co-ordinate development planning at local government level.

- To guide the modus operandi of local government, in particular with regard to aspects of integrated development
- To ensure that the needs of communities and interest groups are identified, acknowledged and addressed.
- To ensure and co-ordinate the effective use of resources (financial, human and natural).
- To keep up to date with legislation.

Priorities as Informed by Framework for IDP

The Overberg District Municipality’s five-year IDP is designed in the context of mobilising all its inhabitants, communities, interest groups, politicians and officials to help realise the over-arching development strategy for the Overberg.

The Overberg District Municipality’s Vision and Mission Statement is as follows:

| | |
|--------------------------|---|
| VISION | Totally Committed to Serve the Overberg |
| MISSION STATEMENT | To Render Sustainable, Client Directed Services and to be the Preferred Provider of Shared Services within the Overberg |

4.7 SECTOR PLANS AND POLICIES

In terms of section 35 of the Municipal Systems Act the IDP “*is the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the municipality*”. Sector plans are the level of planning and management just below the IDP and are informed by the IDP. There is however a mutual interaction between the IDP and sector plans - not only does the IDP inform the sector plans, the sector also provides important strategic directives to the IDP.

Sector Plans: The table below provides a list of the Municipality's sector plans and policies

| SECTOR PLAN | PROGRESS |
|---|--|
| Five Year Financial Plan | Completed: Revisited annually |
| Five Year Capital Investment Plan | Completed by district municipality and handed over to Swellendam Municipality – needs review |
| Strategic Financial Recovery Plan | Completed: Partial implementation |
| Liability Investment and Cash Management Policy | Completed and approved by Council |
| Performance Management Framework | Completed and approved by Council: Implemented for Section 57 employees and down to Post Level 7 |
| Skills Development Plan | Completed and implemented |
| Employment Equity Plan | Completed and implemented |
| Spatial Development Framework | Approved by Council in June 2009 and currently awaiting MEC approval: Currently in the process of being amended through the BESP Programme |
| Zoning Schemes | Approved by Council in 2010. Awaiting MEC approval |
| Heritage Study | Outstanding. As soon as funding is available |
| Land Audit | Completed in December 2005 and needs to be updated (Department of Land Affairs) |
| Breederivier Estuary Management Plan | Completed and accepted in May 2008 |
| Integrated Environmental Programme | Policy Framework in line with NEMA has been formulated and approved Tree Committee functional to assist municipality Environmental and Nature Conservation Forum functional to assist municipality Dept. of Environmental Affairs is contacted whenever there are any uncertainties with reference to NEMA. |

| SECTOR PLAN | PROGRESS |
|---|---|
| River Management Plan | To be addressed in 2014/15 |
| Master Plan for Water, Sanitation and Electricity Provision | Completed. Needs to be updated since it is 4 years old |
| Water Services Development Plan | Needs complete updating |
| Energy Strategy | Complete – but still needs to be accepted by Council |
| Master Housing Plan | Completed: Needs updating and revision. Will receive attention during the course of 2013/2014 The Municipal Elections plays a major role in drafting and finalization any policies. |
| Storm Water Management Plan | Complete for Swellendam and flood line determined for Swellendam, Barrydale and Suurbraak |
| Pavement Management System | Upgraded in June 2008 |
| Disaster Management Framework | Finalized by District Municipality. Traffic Safety Policy is receiving attention and is driven by the ODM. |
| Integrated Waste Management Plan | Completed. Will be revised after the new council has been elected. |
| Integrated Transport Plan | Completed on District level: Applicable locally |
| Local Economic Development Plan | Completed :To be revised in 2013/14 |
| HIV/Aids Strategy | Based on district plan |
| Poverty Alleviation Plan | Outstanding. Despite no formal plan Council already took several decisions with regard to this matter and is addressing the matter through various other plans and policy documents |
| Water Safety Plan | Completed 31 March 2011 |
| Bulk Infrastructure Master Plan: Water & Sanitation | Outstanding |
| Fire Protection Plan | Outstanding |

CHAPTER 5

SPATIAL DEVELOPMENT FRAMEWORK

5.1 INTRODUCTION

To ensure sustainable growth and development in the greater Swellendam, it is vital that all strategic planning processes are aligned and fully integrated, so that development does not take place in an *ad hoc* or fragmented manner. The SDF should not be interpreted as a blueprint aimed at managing physical development, but rather as a framework giving strategic guidance in respect of the location and nature of anticipated future development in the greater Swellendam. Desired patterns of land use are indicated, although room still exists for interpretation and further refinement. The SDF is development orientated to allow for growth and changing circumstances and to promote investor confidence.

The SDF is aligned with and does not conflict with other development strategies nationally, provincially and regionally.

The Swellendam Spatial Development Framework (SDF), which was approved in June 2009 by Council, is one of the sectoral components of the IDP. In terms of the Municipal Systems Act, 2000 (Act No 32 of 2000), the purpose of the SDF is to provide general direction and to guide decision making on an ongoing basis, aiming at the creation of integrated, sustainable and habitable regions, cities, towns and residential areas. Included in the Swellendam SDF are:

- A spatial analysis of the broader Municipal area (trends and issues);
- Localised spatial development principles; and
- Maps that indicate the spatial objectives, strategies and proposals which are sufficiently specific to broadly inform land use management and investment decisions.

The Spatial Development Framework (SDF) has the following direct advantages for the Swellendam Municipal area:

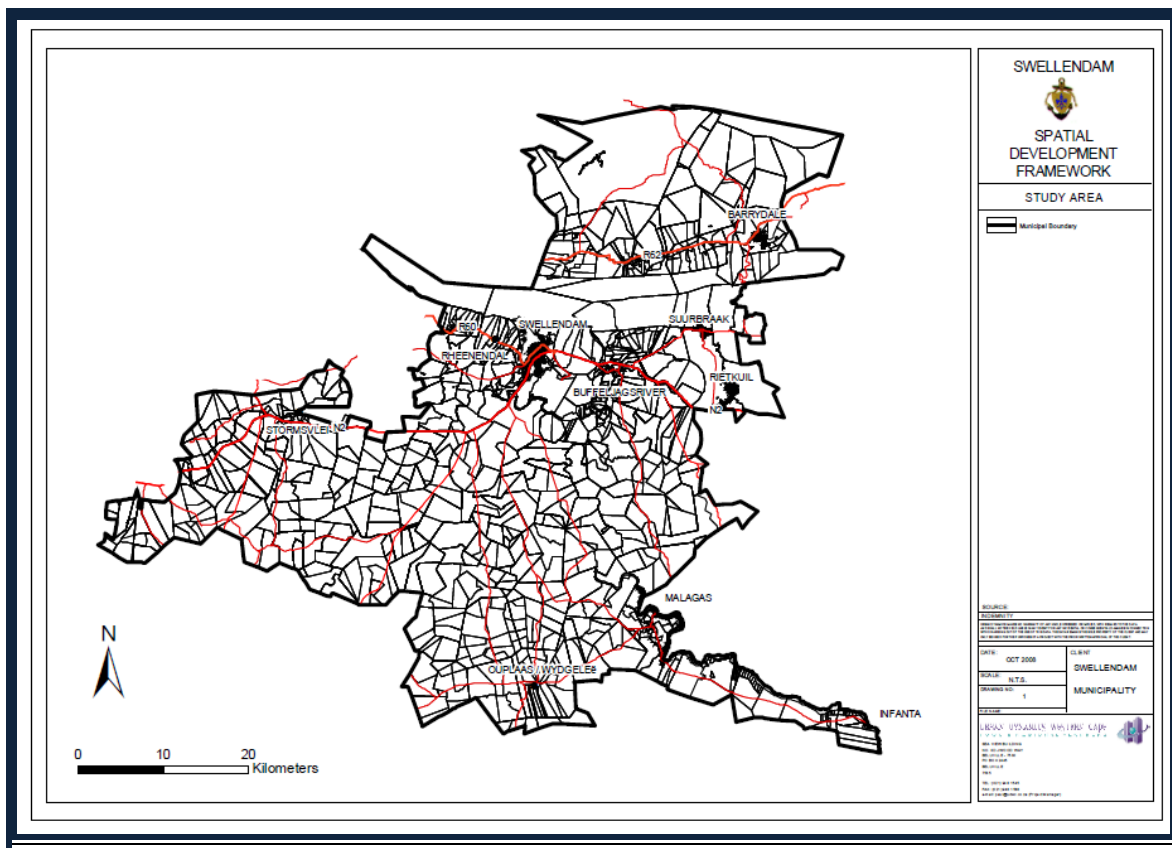
- It ensures the identification of a common spatial vision and a set of objectives focused on a desired orderly spatial development pattern for the area;
- It informs a broad land use management policy, which can be referred to and used to objectively assess the desirability of all future development applications;
- It exists to identify and prioritise capital and management projects that will be used by the Municipality to inform the annual budgetary allocations in terms of the IDP.

The Swellendam SDF includes and reflects the:

- assessment of priority areas for biodiversity conservation, and / or threatened ecosystems, informed by systematic biodiversity planning outputs [inter alia CAPE, STEP, SKEP and the Cape Lowlands (Renosterveld) Project];
- bio-physical sensitivity analysis / assessment of the area in question;
- objectives that reflect the desired spatial form of the area;

- desired patterns of land use within the municipality;
- localised spatial development principles including specific strategic guidelines for spatial restructuring, spatial integration, land uses to be encouraged and land uses to be limited;
- special development areas for targeted management to redress past imbalances and restore equitable access to resources;
- directions of growth;
- major movement routes;
- the urban edge;
- basic guidelines for a land use management system;
- priorities in terms of public sector development and investment; and
- areas where strategic intervention is required.

SDF Study Area



5.2 OBJECTIVE OF THE SDF

The main objective of the SDF is to create a spatially based policy framework whereby changes, needs and growth in the Municipality can be managed positively to the benefit of all. The plans contained in the SDF focus on how land is to be used efficiently and sustainable within the broader context of protecting its natural resources, historic value and developing the tourist potential of the Municipality. In doing so, the SDF makes policy, land use and development planning proposals for specific land portions to assist decision-making with regard to spatially related development matters for the next 5 to 10 years.

5.3 THE PLANNING PROCESS

In order to ensure an effective implementation of the planning process, the process was designed to ensure that the product (policies / plans) are:

- focused on strategic issues;
- action orientated;
- integrated with other aspects of administration and environmental management;
- capable of implementation;
- reflects the needs and opinions of stakeholders;
- upholds the interests of the community as a whole.
- Integrated and consistent with IDP;
- focused on strategic issues;
- action orientated;
- integrated with other aspects of administration and environmental management;
- capable of implementation;
- reflects the needs and opinions of stakeholders

The process was structured within a framework of scoping meetings undertaken in conjunction with representatives of IDP Forums of each local town. These meetings highlighted problems and issues relating to the study area that in turn enabled the planners and specialists to formulate policies and strategies. The scoping meetings and other consultative meetings held therefore formed a critical component in the formulation of an understanding of the development perspective (Volume I) of the study area.

5.4 CONTEXT AND ANALYSIS

The Spatial Development Framework (SDF) is a sectoral plan of the Swellendam Integrated Development Plan (IDP). A comprehensive public participation process was followed to determine issues and concerns during the annual IDP review process. Against this background, the IDP was used as the basis of the public participation process for the Swellendam SDF. The public participation process was structured towards the scoping of issues and concerns. Recorded public meetings and workshops were held within each town.

Issues identified were categorised as follows which also informed the proposals.

Human Development Profile

- basic needs
- social services and community facilities
- population growth
- community aspirations

Land Use Development Profile

- conservation of natural areas
- residential needs
- CBD development
- cultural – historic conservation
- infrastructure development
- economic development
- tourism development
- agricultural development

5.5 POLICY FORMULATION AND PROPOSALS

5.5.1 Vision

The most important challenge facing the Swellendam area is to ensure that the local community and its officials have a realistic vision of the future and a strategy which will ensure a pragmatic approach to future opportunities and challenges.

In recognition of this, the point of departure of the policy formulation process has been to review what problems and issues relate to the study area. On the basis of the analysis and through an appraisal of the identified issues and opportunities, a vision, goals and objectives were articulated and used to underpin the formulation of *a policy framework, policy proposals* and *action programmes / implementation priorities* which would ultimately inform the decision-making process.

5.6 BIOREGIONAL PLANNING MODEL

The study was further informed by the concept of Bioregional Planning. Bioregional planning is an internationally recognised planning concept aimed at achieving sustainable development. Bioregional planning refers to land use planning and management that promotes sustainable development by recognising the relationship between, and giving practical effect to, environmental integrity, human well-being and economic efficiency within a defined geographic space. In practical terms, bioregional planning refers to the matching of human settlement and land use pattern with the parameters of ecological systems, and the planning design and development of the human made environment within these parameters in a manner that ensures environmental sustainability.

In essence, sustainable development can only be achieved through maintaining bio-diversity. The key to ensuring the preservation of bio-diversity is the maintenance of environmental integrity. Maintaining environmental integrity in the planning process therefore becomes one of the primary determinants of land-use planning. In terms of World Conservation Strategy, sustainable development is considered to be a set of tools and strategies which respond to five broad requirements, namely:

- integration of conservation with development;
- satisfaction of basic human needs;
- achievement of equity and justice;
- provision of social self-determination and cultural diversity; and
- Maintenance of ecological integrity.

5.7 LAND USE POLICIES AND GUIDELINES

Development Pattern Policy (Urban Nodes and Settlements)

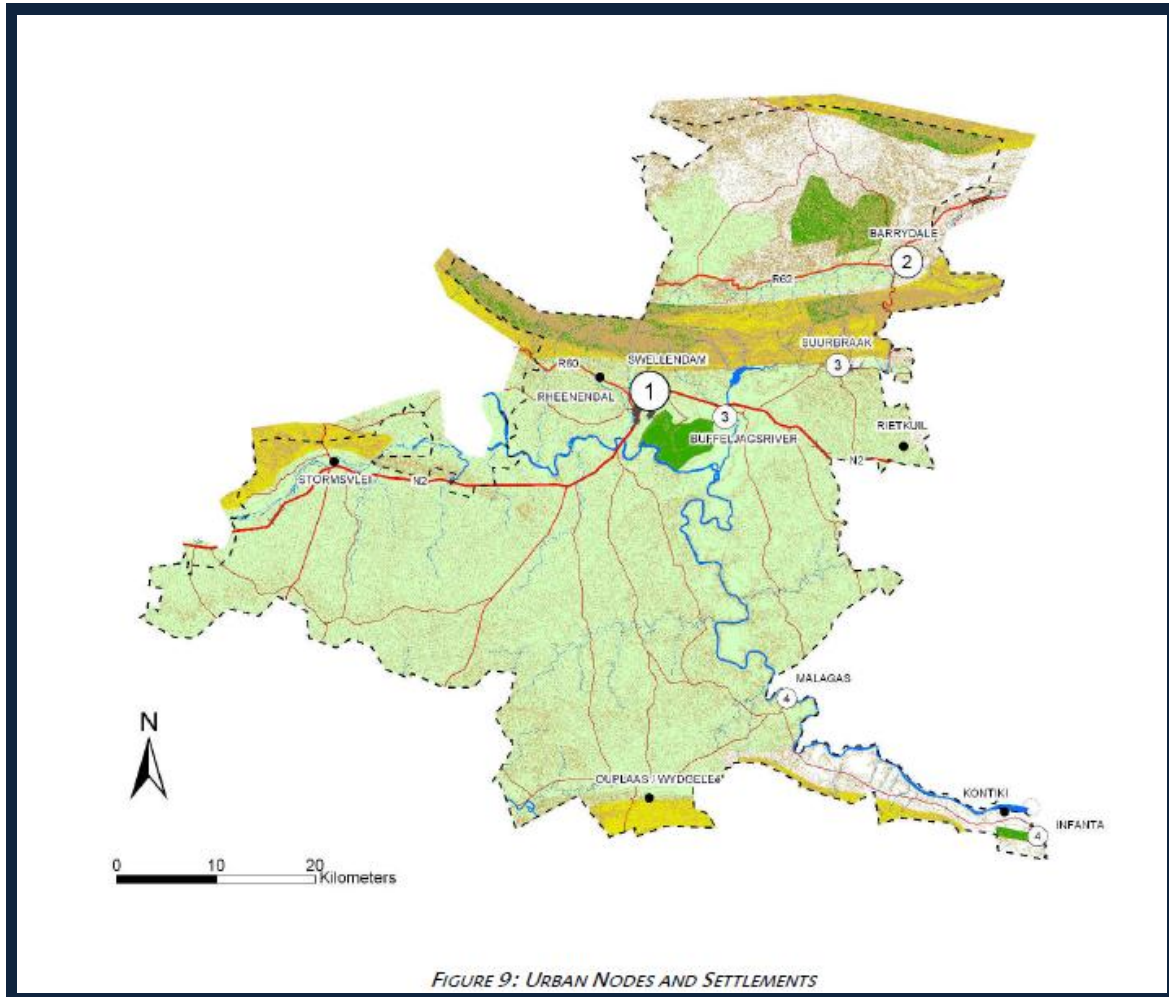
- development consists of two main categories, namely urban nodes and agricultural or rural settlements;
- urban nodes are located in the northern section of the municipal area, with Swellendam and Buffeljagsrivier on the N2 and Barrydale and Suurbraak linked by the R324;
- agricultural/rural settlements (low intensity nodal settlements) are located throughout the area (e.g. Malagas, Infanta, Stormsvlei, Rheenendal, Rietkuil and **Ouplaas/Wydgeleë**).

5.8 KEY SPATIAL POLICY CONCERNS/ISSUES: SUMMARY

- promotion of a sub-regional development pattern, which ensures a sustainable development pattern which promotes the comparative growth potential of the urban nodes within a well-defined hierarchy;
- create supply side opportunities for economic growth in Swellendam as an investment destination with the maximum possible return on capital invested.
- retain the character and role of agricultural settlements while improving the sustainability of their impact on the environment (i.e. water, waste sewerage management, etc); and
- recognise the need for limited development in areas outside core urban and agricultural settlements.

5.8.1 Development Pattern Policy (Urban Nodes and Settlements)

Development Pattern Policy



Key spatial policy proposals and guidelines: Summary

Nodal and settlement development pattern

- The existing pattern of development should be maintained and the establishment of new nodes or settlements should not be permitted.
- Retain the rural hinterland as homogeneous agricultural areas and untransformed natural areas through the concentration of development within the existing nodes and settlements.
- To improve the level of sustainability of nodes and settlements, development should be guided to locate within nodes and settlements where a comparative advantage for a specific land use already exists and which complements the function of the node or settlement.

- Where the need has been identified for development in rural areas for purposes of accommodating agri-villages, agri-holdings, agri-industries, agri-estates, resorts, tourism facilities, public facilities (e.g. health care, school), or any other non-agricultural uses, these should be concentrated within existing rural settlements.
- Non-agricultural land uses or agricultural land uses that are not soil-based which can be accommodated on smaller properties, or for which their location within any existing node or settlement is regarded as undesirable, should be directed to designated Rural Settlements.
- Special land use management guidelines and regulations should be compiled for Rural Settlements to protect the environment, rural character and agricultural development potential.
- As a general principle, encourage the development of rural settlements that already exist.
- The identification of designated Rural Settlements should be informed by the criteria of land use intensity, accessibility and ownership.

Settlement Functions

| SETTLEMENT | MAIN FUNCTION | COMPARATIVE LOCATION ADVANTAGE |
|---|---|--|
| Swellendam | Administrative Centre/Tourism Industrial Centre | Government offices. Local authority decision making centre. National, provincial and regional tourism destination. Historic precinct. |
| Barrydale | Agriculture/Tourism | Country town character. Natural setting, tourism. |
| Suurbraak and Buffelsjags River | Agriculture/Tourism/ Rural Settlement/Agricultural industries(Buffeljagsrivier) | Historic precinct. Agricultural activities. Country town character. Natural setting. |
| Malagas and Infanta, Rietkuil, Rheenendal, Stormsvlei, Ouplaas/Wydgeleë | Rural Settlement | Rural (hide-away) character. Natural setting. Coastal/River setting. |

5.8.2 Urban Land Use Policy

Key spatial policy proposals and guidelines: Summary

- **Urban Growth Management Policy**
 - Contain development within urban edge; promote densification.

- **Housing Policy**
 - Address housing backlog in public housing category.
 - Balance the shortage of subsidised housing with the need to protect the rural/village character of urban areas and to promote sustainable urban development

- **Community Facilities Policy**
 - Multiple usages of community facilities should be encouraged.
 - Improve accessibility to community facilities for the communities they serve.

- **Business and Economic Development Policy**
 - Business related uses should be confined to core urban areas and secondary/ lower order nodes.
 - Economic development should be addressed within a holistic spatial context; namely the functional role that a particular node fulfils.
 - To address spatial imbalances, neighbourhood nodes should be identified.

- **Industrial Development Policy**
 - Promote industrial development primarily in Swellendam where access to the N2, rail and established industrial area exist.

- **Strategies**
 - Compile a land release programme / land audit for addressing the housing backlog in 5 years.
 - Compile a LED strategy for each urban node.

5.8.3 Rural Land Use Policy

Key spatial policy proposals and guidelines: Summary

- **Rural Residential**
 - Create a new land use category; rural residential. Restrict to low agricultural potential areas.

- Proposed erven sizes: minimum size: 3 000 m² and maximum size: 5 ha; Promote agri-related land uses.

- ***Tourism related land uses policy***

- Distinction is created between agri-tourism (added income for farming) and Eco-tourism (resource based).
- Agri-tourism should be supported; subdivision not to be supported.
- Eco-tourism to be supported for Resort I purposes in unique natural environments.

- ***Agri-Industries policy***

- Primary product or resource must be an agricultural product.

- ***Mining policy***

- Guidelines to avoid mining in certain areas.

- ***Sense of place and (heritage) impact assessment policy***

- Visual impact assessments should be conducted in areas of cultural/heritage significance.

- ***Strategies***

- Heritage resource study to determine state of cultural / historic environment and to categorise heritage assets.

5.8.4 Agriculture Land Use Policy

Key spatial policy proposals and guidelines: Summary

- ***Prime and unique agricultural soils***

- Retain high production potential areas exclusively for agricultural purposes and promote agricultural development

- ***Agri-holdings***

- Only to be supported on land that will contribute to sustainable use of agricultural resources.

- Agri-holdings, whether for commercial purposes or according to the Land Reform Programme, are to be developed for bona fide agricultural purposes.
- Retain the cadastral unit of the farming unit and establish a legal entity.
 - ***Subdivision of agricultural land***
- Subdivision only permitted on basis of proof that sustainable units are created.
 - ***Land Care and Area Wide Conservation Planning***
- Implement Land Care Planning at a scale of 1:10 000 mapping, where competition for natural resources is of primary importance
 - ***Emerging Farmers: Land Reform Implementation Strategy***
- Accommodate emerging farmers within the overall spatial development framework
 - ***Strategies***
- Implement the area planning approach (“Land Care” and “Area Wide Planning”) as a locally driven strategy in rural areas to promote sustainable utilisation of natural resources and the general well-being of communities.

5.9 PLANNING PROPOSALS AND STRATEGIES: LOCAL LEVEL

The format of the proposals for each town consists of the following:

(i) Spatial Development Principles

Areas have been identified where development can be encouraged and areas where development should be promoted and restricted.

(ii) Urban Growth Management

An urban edge has been delineated for each town indicating the extent of urban development for 5-10 years (until 2018).

(iii) Spatial Development Strategies

Spatial development strategies for each urban area address the need for:

- **equity in land use distribution**; improving access to facilities with the focus on previously disadvantaged communities

- **spatial integration**; addressing spatial distortions primarily as a result of the legacies of planning policies of the previous government
- **encouragement/restriction of land use development**; indications are provided of where development should be directed (densification) to or discouraged to ensure a safe and healthy environment.

(iv) **Land Use Proposals**

This section address the land use needs of each urban area including:

- **housing**; areas are identified for housing development to address the housing backlog in the subsidised housing category and also projected housing needs in the medium and low density category
- **community services**; locations are identified for the provision of community facilities
- **conservation**; environmentally sensitive "bio-diversity hot-spots" are identified and areas that require formal conservation status
- **agriculture**; locations are identified for the establishment of small scale farming within commonage property
- **industrial**; locations are identified for the expansion of industrial activity
- **central business district**; the central business district area for each urban area is identified to encourage development of business development within these nodes
- **civil services and infrastructure**; shortcomings and the location of bulk service infrastructure investments are identified for sewerage, solid waste removal, water, road network/public transport, cemeteries and electricity requirements.
- **Urban densification** proposals for both the existing urban areas and future urban extensions.

5.10 IMPLEMENTATION

5.10.1 Implications for existing structure plans

The existing Structure Plans affected by the proposals according to Volume II of the SDF, are:

- Lower Breede River Sub-regional structure plan (January 1990).
- Lower Breede River Sub-Regional Spatial Development Framework (August 2002).
- Swellendam Municipality: Integrated Development Framework and Spatial Plan (February 2000).
- Swellendam Municipality Spatial Development Framework (Volume 1, 2 and 3) (2002).
- Infanta and Environs Local Spatial Development Framework (August 2005).
- Development Framework: Policy for the Breede River between Malagas and Swellendam: For discussion purposes (April 1996).
- Breede River Estuary Management Plan (March 2008)

Where existing policy documents are inconsistent with the SDF, the proposals of this SDF shall apply. The intention being that the existing 4(6) approved structure plans will ultimately be withdrawn by the premier of the Western Cape and replaced by this Spatial Development Framework (SDF) on its approval as a 4(6) Structure Plan in terms of the Land Use Planning Ordinance 1985 (15 of 1985).

5.10.2. Sustainable Development

The ethos underpinning sustainable development implies that a number of key principles were followed in the compilation of the SDF, namely:

- the community should have equitable access to resources and opportunities;
- planning policy should ensure sustainable use and development of the natural, built and cultural resources of the Swellendam Municipal Area;
- the planning process should ensure that all interested and affected parties have the opportunity to participate;

- planning should continuously adapt to changing social, economic and environmental circumstances;
- the role and place of the Swellendam Municipal Area within the broader regional, social, economic, environmental and political context must be recognised and steps taken to work constructively within these processes;
- the plan must promote diversity and growth, within the context of achieving social, environmental and economic well being in the area;
- planning should be seen to provide creative solutions to the issues identified; and
- the plan must be supported by the commitment of the responsible local authority and link proposals to an implementation strategy.

5.10.3 Project Implementation

The municipal spatial development strategies, together with the implementation table provided for each urban node, will be used to guide the integration and prioritisation of projects forthcoming from the SDF. All project proposals have been listed, in an order of priority.

CHAPTER 6

NEEDS AND PRIORITIES

6.1 COMMUNITY NEEDS

The five tables below reflect the top five 2013/2014 priorities and needs of each of the 5 wards in the Swellendam municipal area, identified through a community-based planning process. The 2013/1014IDP was developed following a public participation and consultation process, confirming its status as a credible and people-driven document. A number of other needs listed by each ward will be addressed as part of normal operational functioning of the municipality and will be included in the operational budget. Where items are provided for separately within the budget it will be indicated under Council/departmental needs and inputs later in this document. Lists containing projects and needs identified by the respective Wards are attached to this document as Annexures.

General Note:

The information presented includes community needs as raised during the 2013/2014 IDP review process, ward public workshops in October 2012 and Ward Committee meetings conducted during January and February 2013.

Each department within the Swellendam municipality had the opportunity to comment on the needs raised by the community.

6.1.1 COMMUNITY NEEDS AND PRIORITIES

WARD 1 : THIS WARD REPRESENTS THE RURAL AREAS OF STORMSVLEI AND NOOITGEDACHT

Ward 1 - Input and Prioritization

| WARD INPUT (WARD 1) | PRIORITY RATING | DEPARTMENTAL PROVISION | NOTE |
|---|-----------------|--|---|
| Pre-Paid Electricity Meters: Subsidising 500 households to install pre-paid electricity meters in order to improve Council's cash flow/sense of responsibility of residents | 1 | | |
| Skills Development in the two biggest economic drivers: <ul style="list-style-type: none"> • Agriculture: Training for drivers of purpose specific farm implements (programme will include life skills as well as assistance with the total process of obtaining ID documents to Code 14 Drivers' Licenses and the provision of applicable vehicles/implements) • Tourism: Utilisation of the Oefeningshuis (in conjunction with the GSTO) to function as an Enterprise Centre along with the necessary training (GSTO will provide operating costs) | 2 | <ul style="list-style-type: none"> • External Funding • Municipality/GSTO (In terms of existing Service Level Agreement) | <ul style="list-style-type: none"> • Not Municipal competency: to be referred to Provincial Departments concerned • Municipality/GSTO |
| Compilation of an Integrated Transport Plan: Capital expenditure towards a professional team to compile a specific, sustainable and achievable Transport Plan for the Greater Swellendam. This plan must give first priority to public bus stops and the development of pedestrian- and cyclist friendly infrastructure which will benefit tourism as well as the economy as a whole. | 3 | | Currently the Municipality makes use of The Transport Plan of the ODM |
| Welcome/Marketing Signs or Space (Billboards) to welcome visitors to the area as well as to provide better navigation. Said signs must be in colors (not the current brown and green road signs) that support our history/progressive progress. | 4 | | |
| Contingency Budget: Which reflects in the Council's Operating Budget but that may be used for immediate relief re emergency items which will make a difference in how the public experience Council's priorities. | 5 | | |

WARD 2: THE WARD INCLUDES BARRYDALE AND SMITSVILLE, A PART OF SUURBRAAK, VLEIPLAAS AND THE RURAL AREAS SURROUNDING IT.

Ward 2 - Input and Prioritization

| WARD INPUT (WARD 2) | PRIORITY RATING | DEPARTMENTAL PROVISION | NOTE |
|---|------------------------|-------------------------------|------------------------------------|
| The development of business erven in Smitsville and the assistance from the Municipality towards Local Economic Development : business development and farming projects | 1 | Commonage Land | Municipality / Dept of Agriculture |
| Provision of erven for GAP housing | 2 | | Municipality |
| The upgrading of sports fields at Smittsville | 3 | | Municipality |
| Rectification of the storm water drainage – Job creation/EPWP | 4 | | Municipality |
| The resealing/ tarring of streets- Job creation / EPWP | 5 | | Municipality |

WARD 3: WHICH INCLUDES BUFFELJAGSRIVIER, THE LARGEST PART OF SUURBRAAK, MULLERSRUS AND MALAGAS/INFANTA

Ward 3 - Input and Prioritization

| WARD INPUT (WARD 3) | PRIORITY RATING | DEPARTMENTAL PROVISION | NOTE |
|---|------------------------|-------------------------------|---|
| Sewerage Treatment Works for all the towns in the municipal area must be finalized so that new houses can be built. | 1 | Municipal/External Funding | |
| The Water Reservoir in Buffeljagsrivier must be enlarged so that clean drinking water can be provided to the whole ward. | 2 | | |
| Housing for both Buffeljagsrivier and Suurbraak: Said towns cannot build/obtain housing projects due to the long existing problem with sewer capacity | 3 | | |
| Multi- Purpose Community Hall: This hall must also serve the purposes of sport-/pre-school- and youth development. In Buffeljagsrivier there is no hall which can accommodate a large group of people. | 4 | | |
| Job Creation and Skills Development in the two largest sectors, i.e Agriculture and Tourism. LED Structure must assist people with projects, preparation of tenders, tender processes, etc. | 5 | | Relevant Provincial Departments, SEDA, etc. to render assistance. |

WARD 4: WHICH CONSTITUTES A PART OF THE TOWN OF SWELLENDAM AND PART OF RAILTON

Ward 4 - Input and Prioritization

| WARD INPUT (WARD 4) | PRIORITY RATING | DEPARTMENTAL PROVISION | NOTE |
|--|------------------------|-------------------------------|--------------|
| Job creation | 1 | | Municipality |
| The development of business erven | 2 | | Municipality |
| Development and Establishment of SMME's | 3 | | Municipality |
| Storm water drainage – Job creation/EPWP | 4 | | Municipality |
| The provision of low cost housing | 5 | | Municipality |

WARD 5: INCLUDING PART OF THE TOWN OF SWELLENDAM AND PART OF RAILTON

Ward 5 - Input and Prioritization

| WARD INPUT (WARD 5) | PRIORITY RATING | DEPARTMENTAL PROVISION | RESPONSIBILITY/ PROGRESS SINCE PREVIOUS IDP |
|--|------------------------|-------------------------------|--|
| Sewer Capacity: This issue must be addressed urgently so that houses can be built. At this stage external funding has to be sent back as bulk services are not in place. | 1 | | |
| Speed Bumps: To be built in especially the following streets: Angelierstraat (Smartie Town), Rose Josef Rylaan (Sewendelaan), Bontebokstraat and Edelweisstraat (Railton) | 2 | | |
| The erection of inside toilets: The current outside toilets are dangerous for especially the elderly in the following streets: Palmstraat, Aalwynstraat, Hopelystraat, Ringstraat, Akasialaan and Nerinastraat (Railton). | 3 | | |
| Tarring of Roads: Especially Gazaniastraat which is in a very bad condition when it rains. | 4 | | |
| Youth Development: More attention should be given to this issue through for example skills development, sport, organized activities, etc. | 5 | | |

6.2. DEPARTMENTAL PRIORITIES

6.2.1 CORPORATE SERVICES DEPARTMENT

6.2.1.1 The Tables below reflect the Corporate Services Departments' Operational Projects and Programmes:

DIVISION: LEGAL SERVICES AND PROPERTY ADMINISTRATION

| PROGRAMMES/ PROJECTS | | | | |
|---|---|--|---|------------------|
| DIVISION LEGAL SERVICES AND PROPERTY ADMIN | | | | |
| OBJECTIVE | STRATEGY | PROJECT | BUDGET | TIMESCALE |
| Appoint Legal Advisor and par-legals | Budget | Staff Establishment provision | | 2014/15 |
| Clarity on rolls and responsibilities/ delegations/ trust restore | Policy and implementation | Draft policy Council workshop Council approval and implementation | Advertisements and workshop necessities | 2013/14 |
| Municipal code legalise | All By-Laws scrutinise and renew | Municipal Code revisit and improve | Advertisements and workshop necessities | 2013/14 |
| Ensure proper set of policies and procedures | Policies and procedures to revisited/ drafted and implemented | Establish what exist Draft new and revisit exiting Council approval and where necessary LLF consultation Workshops with staff | Advertisements and workshop necessities | 2013/14 |

DIVISION: ADMINISTRATION

| PROGRAMMES/ PROJECTS | | | | |
|---|--|---|---------------|------------------|
| DIVISION ADMINISTRATION | | | | |
| OBJECTIVE | STRATEGY | PROJECT | BUDGET | TIMESCALE |
| Maximize electronic systems utilisation | Extension of SAMRAS to include HR management; revert to outlook; fax facility for Collaborator | Budget Purchases Implementation | R100, 000-00 | 2013/14 |
| Restore proper records management and workflow | Recovery plan in conjunction with Provincial Administration | Fill vacant posts Implement plan Liaise with all directorates | R250, 000-00 | 2013/14 |
| Safe and secure records | Plan and construct safe archive | Plan to be draw up and Managed by Project Management division | Capital | 2013/14 |

DIVISION: TOWN PLANNING AND BUILDING CONTROL

| PROJECTS AND PROGRAMMES | | | | |
|--|---------------------------------|---|---------------|------------------|
| TOWN PLANNING AND BUILDING CONTROL | | | | |
| OBJECTIVE | STRATEGY | PROJECT | BUDGET | TIMESCALE |
| Surveyed streets in Suurbraak north of River | Appointment of Town Planner | Surveying of streets and registering by Land Surveyor General | R140, 000-00 | 2013/ 14 |
| Surveyed streets in Rietkuil | Appointment of Town Planner | Surveying of streets and registering by Land Surveyor General | R140, 000-00 | 2013/ 14 |
| Implementation of electronic Building plan register | Appointment of service provider | Tender process | R80, 000-00 | 2013/14 |
| | | Appointment Implementing Updating and training | | 6 months |
| Implementation of electronic Town Planning register | Appointment of service provider | Tender process | R80, 000-00 | 2013/14 |
| | | Appointment Implementing Updating and training | | 6 months |
| Implementing GIS | Refer to capital projects | | | |

DIVISION: HUMAN RESOURCES

| PROJECTS AND PROGRAMMES | | | | |
|---|-----------------------------------|--|---------------|------------------|
| DIVISION HUMAN RESOURCES | | | | |
| OBJECTIVE | STRATEGY | PROJECT | BUDGET | TIMESCALE |
| Performance downscaling to level 6 | SDBIP | Workshops Management Liaison LLF Implementation | R100, 000-00 | 2013/14 |
| Induction courses implementation | Liaise with Unions/ LLF | Policy development and implementation | | 2013/14 |
| Training and development plan for every staff member | Liaise with Unions/ LLF | Centralise training vote Policy development and implementation | | 2013/14 |
| Staff wellness programmes | Liaise with Unions/ LLF | Policy development and implementation | | 2013/14 |
| Restore trust and improve relationships/ communication | Courses in dealing with diversity | Service provider to be appointed Supervisory courses | R100, 000-00 | 2013/14 |
| Staff establishment to be approved | Buy inn from unions | Workshops with LLF | | 2013/14 |
| Filling of vacant posts | Normal procedures | LLF and process in terms of councils policy | R200, 000-00 | 2013/14 |
| Job descriptions and task evaluations | | Budget or external funding Service providers to be appointed | R600, 000-00 | 2013/15 |

6.2.1.2 The Table below reflects the Corporate Services Departments' Capital Needs and Priorities:

| DIVISION TOWN PLANNING AND CONTROL | | | | |
|---|-------|--------------|--------------|--------------|
| PROJECT DESCRIPTION | AREA | BUDGET | | |
| | | 2013/14 | 2014/15 | 2015/16 |
| IMPLEMENTING GIS | WHOLE | R270, 000-00 | R100, 000-00 | R100, 000-00 |
| <u>DIVISION ADMINISTRATION</u> | | | | |
| PROJECT DESCRIPTION | AREA | BUDGET | | |
| | | 2013/14 | 2014/15 | 2015/16 |
| Construction of Archive | Whole | R200, 000-00 | 0 | 0 |

6.3.1 ENGINEERING SERVICES DEPARTMENT

6.3.1.1 The Tables below reflect the Engineering Services Departments' Operational Projects and Programmes:

DIVISION: ROADS & STORMWATER

| PROJECTS AND PROGRAMMES | | | | |
|---|--|--|--------------------|-------------------|
| DIVISION: ROADS & STORMWATER | | | | |
| Objective | Strategy | Project | Budget | Time Scale |
| To upgrade dirt roads to paved standards | To provide the settlements of BJS and Rondoniskik with dust free and sealed roads and sufficient storm water drainage to minimize flooding | UPGRADE ROADS & STORMWATER RONDONISKRIK & BUFFELJAGS | R 18 m total (MIG) | 2,5 years |
| To install a storm water system | | | | |
| To reseal existing roads according to the Pavement Management System | To prolong the lifespan off existing roads through the reseal program | RESEAL SWELLENDAM | R 1,500,000 | 6 weeks |
| To reseal existing roads according to the Pavement Management System | To prolong the lifespan off existing roads through the reseal program | RESEAL BARRYDALE | R 500,000 | 3 weeks |

**ROADS AND STORMWATER DIVISION
CONTINUES**

| Objective | Strategy | Project | Budget | Time Scale |
|---|--|------------------------|---------------|-------------------|
| To reseal existing roads according to the Pavement Management System | To prolong the lifespan off existing roads through the reseal program | RESEAL SUURBRAAK | R 150,000 | 2 weeks |
| To reseal existing roads according to the Pavement Management System | To prolong the lifespan off existing roads through the reseal program | RESEAL BUFFELJAGS | R 150,000 | 2 weeks |
| To reseal existing roads according to the Pavement Management System | To prolong the lifespan off existing roads through the reseal program | RESEAL INFANTA | R 75,000 | 1 week |
| Objective | Strategy | Project | Budget | Time Scale |
| To construct new roads | To upgrade dirt roads to paved standards or rehabilitate existing roads that has met their lifespan. | NEW ROADS - SWELLENDAM | R 320,000 | 6 weeks |
| To construct new roads | To upgrade dirt roads to paved standards or rehabilitate existing roads that has met their lifespan. | NEW ROADS - SWELLENDAM | - | - |
| To construct new roads | To upgrade dirt roads to paved standards or rehabilitate existing roads that has met their lifespan. | NEW ROADS - BARRYDALE | R 500,000 | 8 weeks |
| To construct new roads | To upgrade dirt roads to paved standards or rehabilitate existing roads that has met their lifespan. | NEW ROADS - BARRYDALE | - | - |

ROADS AND STORMWATER DIVISION
CONTINUES

| Objective | Strategy | Project | Budget | Time Scale |
|-------------------------------|--|------------------------|---------------|-------------------|
| To construct new roads | To upgrade dirt roads to paved standards or rehabilitate existing roads that has met their lifespan. | NEW ROADS - SUURBRAAK | R 265,000 | 4 weeks |
| To construct new roads | To upgrade dirt roads to paved standards or rehabilitate existing roads that has met their lifespan. | NEW ROADS - SUURBRAAK | - | - |
| To construct new roads | To upgrade dirt roads to paved standards or rehabilitate existing roads that has met their lifespan. | NEW ROADS - SWELLENDAM | R 320,000 | 6 weeks |
| To construct new roads | To upgrade dirt roads to paved standards or rehabilitate existing roads that has met their lifespan. | NEW ROADS - SWELLENDAM | - | - |
| To construct new roads | To upgrade dirt roads to paved standards or rehabilitate existing roads that has met their lifespan. | NEW ROADS - BARRYDALE | R 500,000 | 8 weeks |
| To construct new roads | To upgrade dirt roads to paved standards or rehabilitate existing roads that has met their lifespan. | NEW ROADS - BARRYDALE | - | - |
| To construct new roads | To upgrade dirt roads to paved standards or rehabilitate existing roads that has met their lifespan. | NEW ROADS - SUURBRAAK | R 265,000 | 4 weeks |

**ROADS AND STORMWATER DIVISION
CONTINUES**

| Objective | Strategy | Project | Budget | Time Scale |
|---|--|---|------------------------------|-------------------|
| To construct new roads | To upgrade dirt roads to paved standards or rehabilitate existing roads that has met their lifespan. | NEW ROADS - SUURBRAAK | - | - |
| Objective | Strategy | Project | Budget | Time Scale |
| To provide a functional pedestrian sidewalk through the Suurbraak town centre. | To construct a practical suitable sidewalk through labour intensive construction methods, creating jobs during the construction phase. | SUURBRAAK SIDEWALKS | R 1000,000 (Transport funds) | Completed |
| NEW STORMWATER SYSTEM | | NEW STORMWATER SYSTEM | - | - |
| To compile a storm water master plan for the Railton and Smitsville areas. The employment of this plan will dictate future storm water projects and will help to budget accordingly. | To record an asset list of current storm water systems. To identify shortages and make recommendations for future implementation. | STORMWATER MASTERPLAN DESIGN (RAILTON & SMITSVILLE) | R 400,000 | 2 months |
| To replace and upgrade the existing storm water system in Moolman Street. | To control storm water in a sufficient manner and prevent flooding on lower Voortrek Street. | STORMWATER MOOLMAN STREET | R 100,000 | 1 month |
| To construct a link between upper Berg Street and the main storm water outlet in Delaport Street. | To control storm water in a sufficient manner and prevent flooding in lower Berg Street. | STORMWATER BERG EN LICHTENSTEIN | R 300,000 | 8 weeks |

**ROADS AND STORMWATER DIVISION
CONTINUES**

| Objective | Strategy | Project | Budget | Time Scale |
|--|--|---|------------------------------|--|
| To provide a functional pedestrian sidewalk through the Suurbraak town centre. | To construct a practical suitable sidewalk through labour intensive construction methods, creating jobs during the construction phase. | SUURBRAAK SIDEWALKS | R 1000,000 (Transport funds) | Completed |
| Objective | Strategy | Project | Budget | Time Scale |
| To replace and upgrade the current side channel in Stasie Street. | To provide sufficient storm water drainage in Stasie Street, which will look esthetically pleasing | STORMWATER STASIE RD | R 75,000 | 2 weeks |
| To reseal and reconstruct certain parts of the lei water channel system, which also accommodate storm water | To minimize lei water losses To supply users with lei water without disruption. | STORMWATER/LEIWATER CHANNEL REPLACEMENT BARRYDALE | R 75,000 | 8 weeks (Labour intensive) |
| To construct a link between Milner Street and the Huis River. | To control storm water in a sufficient manner and prevent flooding in Milner Street and lower elevated erven. | STORMWATER MILNERSTRAAT, BARRYDALE | R 300,000 | 6 weeks |
| To obtain a tip truck | To streamline service delivery and replace outdated plant. | 4 M ² TIP VRAGMOTOR | R 400,000 | 3 months (Compile spec and doc, advertise, evaluate, approve, appoint, delivery period) |

ROADS AND STORMWATER DIVISION
CONTINUES

| Objective | Strategy | Project | Budget | Time Scale |
|--|--|-----------------------|---------------|-------------------|
| To construct a new storm water system in Edelweiss Street | To address the current flooding that occurs during heavy rains | EDELWEISS STORM WATER | R 300,000 | 2 months |

DIVISION: ELECTRICITY

| PROJECTS AND PROGRAMMES | | | | |
|----------------------------------|--|--|------------------------|-------------------|
| DIVISION: ELECTRICITY | | | | |
| Objective | Strategy | Project | Budget | Time Scale |
| Truck | To do maintenance on network | CRANE TRUCK | Swellendam R 1 800 000 | 4 weeks |
| Fuse protection | To provide protection for TRF | INSTALL FUSES AT OVERHEAD TRANSFORMERS SUURBRAAK | Suurbraak R 200 000 | 3 weeks |
| Upgrade NMD | To upgrade the NMD from 1 MVA to 1.5 MVA | NEW URBAN CONNECTION ESKOM BARRYDALE | Barrydale R 1 800 000 | 4 weeks |
| Supply 420 houses Railton | To supply new 420 houses in Railton | Integrated National Electrification Programme Grant | Swellendam R 2 000 000 | 8 weeks |

ELECTRICALDIVISION CONTINUES

| Objective | Strategy | Project | Budget | Time Scale |
|-------------------------------|--|----------------------------|---------------------------|-------------------|
| Electrical Master plan | To do electrical master plan for the next 5 years for Swellendam area | Electrical Master Planning | R 200 000 | 6 weeks |
| Metering | To reduce losses by installing remote metering { pump stations & large customers & sewerage & RMU's} | Remote Metering | Swellendam area R 300 000 | 4 weeks |

DIVISION: WATER AND SEWERAGE

| PROJECTS AND PROGRAMMES | | | | |
|--|--|--|---------------|-------------------------|
| DIVISION: WATER & SEWERAGE | | | | |
| Objective | Strategy | Project | Budget | Time Scale |
| To address the current & future capacity with regards to housing, economic development ext. | To provide sufficient capacity to promote development & economic prosperity. | NEW WASTE WATER TREATMENT WORKS- SWELLENDAM | | |
| To address the current & future capacity with regards to housing, economic development ext. | To provide sufficient capacity to promote development & economic prosperity. | UPGRADE WASTE WATER TREATMENT WORKS- BARRYDALE | R10 M | After completion of EIA |
| To overcome the current demand which is experience during summer & autumn season. | To provide sufficient quantity of water & a sustainable water service to the community of Suurbraak. | SUURBRAAK RESERVOIR 500M3 | R1,97M | Registered MIG project |
| To upgrade existing pump station and to construct waste screen. To upgrade or relocate WWTW | To safe on energy pumping & equipment cost. To provide sufficient capacity to promote development & economic prosperity | SUURBRAAK PUMPSTATION & WWTW | R4.8621M | Registered MIG project |

**WATER & SEWERAGE DIVISION
CONTINUES**

| Objective | Strategy | Project | Budget | Time Scale |
|--|--|--|---------------|-------------------------|
| To address the current & future capacity with regards to housing, economic development ext. | To provide sufficient capacity to promote development & economic prosperity. | BUFFELJAGS WWTW | R1.278333M | Registered MIG project |
| To overcome the current demand which is experience during summer & autumn season. | To provide sufficient quantity of water & a sustainable water service to the community of Buffeljags | BUFFELJAGS RESERVOIR 500 M3 | R500 000.00 | 2012/2013 |
| To address the current & future capacity with regards to housing, economic development ext. | To provide sufficient capacity to promote development & economic prosperity. | NEW WASTE WATER TREATMENT WORKS- SWELLENDAM | | |
| To address the current & future capacity with regards to housing, economic development ext. | To provide sufficient capacity to promote development & economic prosperity. | UPGRADE WASTE WATER TREATMENT WORKS- BARRYDALE | R10 M | After completion of EIA |
| To overcome the current demand which is experience during summer & autumn season. | To provide sufficient quantity of water & a sustainable water service to the community of Suurbraak. | SUURBRAAK RESERVOIR 500M3 | R1,97M | Registered MIG project |
| To upgrade existing pump station and to construct waste screen. To upgrade or relocate WWTW | To safe on energy pumping & equipment cost. To provide sufficient capacity to promote development & economic prosperity | SUURBRAAK PUMPSTATION & WWTW | R4.8621M | Registered MIG project |

**WATER & SEWERAGE DIVISION
CONTINUES**

| Objective | Strategy | Project | Budget | Time Scale |
|--|--|---|---------------|-------------------------|
| To address the current & future capacity with regards to housing, economic development ext. | To provide sufficient capacity to promote development & economic prosperity. | BUFFELJAGS WWTW | R1.278333M | Registered MIG project |
| To overcome the current demand which is experience during summer & autumn season. | To provide sufficient quantity of water & a sustainable water service to the community of Buffeljags | BUFFELJAGS RESERVOIR 500 M3 | R500 000.00 | 2012/2013 |
| To address the current & future capacity with regards to housing, economic development ext. | To provide sufficient capacity to promote development & economic prosperity. | NEW WASTE WATER TREATMENT WORKS-SWELLENDAM | | |
| To address the current & future capacity with regards to housing, economic development ext. | To provide sufficient capacity to promote development & economic prosperity. | UPGRADE WASTE WATER TREATMENT WORKS-BARRYDALE | R10 M | After completion of EIA |
| To overcome the current demand which is experience during summer & autumn season. | To provide sufficient quantity of water & a sustainable water service to the community of Suurbraak. | SUURBRAAK RESERVOIR 500M3 | R1,97M | Registered MIG project |
| To upgrade existing pump station and to construct waste screen. To upgrade or relocate WWTW | To safe on energy pumping & equipment cost. To provide sufficient capacity to promote development & economic prosperity | SUURBRAAK PUMPSTATION & WWTW | R4.8621M | Registered MIG project |

| WATER & SEWERAGE DIVISION CONTINUES | | | | |
|--|--|--|---------------|------------------------|
| Objective | Strategy | Project | Budget | Time Scale |
| To address the current & future capacity with regards to housing, economic development ext. | To provide sufficient capacity to promote development & economic prosperity. | BUFFELJAGS WWTW | R1.278333M | Registered MIG project |
| To overcome the current demand which is experience during summer & autumn season. | To provide sufficient quantity of water & a sustainable water service to the community of Buffeljags | BUFFELJAGS RESERVOIR 500 M3 | R500 000.00 | 2012/2013 |
| <u>Objective</u> | Strategy | Project | Budget | Time Scale |
| <u>To replace existing Switchgear & submersible pumps.</u> | To provide a reliable and sustainable water service. | BUFFELJAGS SEWERAGE PUMPSTATION REFURBISHMENT | R150 000.00 | Not established yet |
| <u>To address the shortage of water feeding to Bethel from Bakenskop.</u> | To provide a reliable and sustainable water service. | BETHEL FEEDER LINE (SSW B4.1 + SSW B3.1 & B3.2) | R560 000.00 | Not established yet |
| <u>To increase the water feed to Berg Street Area, which include Rotary Park</u> | To provide a reliable and sustainable water service. | BAKENSKOP ADDITIONAL FEED PIPE REPLACEMENT | R70 000.00 | Not established yet |

| WATER & SEWERAGE DIVISION CONTINUES | | | | |
|--|---|---|---------------|-------------------------------------|
| Objective | Strategy | Project | Budget | Time Scale |
| To increase the water feed to Berg Street Area, which include Rotary Park | To provide a reliable and sustainable water service. | NEW BULK WATERMAIN BERG STREET (SSW2.1/2.2/2.3/2.4) | R1.175M | Not established yet |
| Record current conditions of sewer mains. | To develop a priority list for the replacement of sewer mains within the Swellendam Area. To record the current condition of sewer infrastructure for future replacement. | SWELLENDAM CAMERA INSPECTIONS SEWER MAINS | R150 000.00 | 2012/2013 2013/2014 2014/2015 |
| To replace degrading santar sewer pipes. | To provide a reliable and sustainable sewer service. | SWELLENDAM SANTAR PIPE REPLACEMENT | R450 000.00 | 2012/2013 2013/2014 2014/2015 |
| To stop foreign object in sewer line to prevent blockages | To provide a reliable and sustainable sewer service. | SWELLENDAM PALM STREET SCREEN | R50 000.00 | 2012/2013 |
| To address the current & future capacity with regards to housing, economic development ext. | To provide sufficient capacity which can promote development & economic prosperity | SWELLENDAM WWTW | | |

**WATER & SEWERAGE DIVISION
CONTINUES**

| Objective | Strategy | Project | Budget | Time Scale |
|---|--|--|---------------|-------------------|
| To replace existing bakkie which is past its lifespan. | To provide a good, reliable & sustainable service | BAKKIE | R150 000.00 | 2012/2013 |
| To replace existing sewerage truck which is past its lifespan. | To provide a good, reliable & sustainable service | SEWERAGE TRUCK | R900 000.00 | 2012/2013 |
| To overcome the current demand as well the peak demands during summer. | To provide an excellent quality drinking water and a sustainable water service for the community for the next ±20 years | UPGRADE WATER TREATMENT WORKS-SWELLENDAM | R50 000.00 | 2012/2013 |
| Testing of potable water for human consumption and household use. | To provide a better quality drinking water and to adhere to the Water Quality Standards as set by DWA & Blue requirements. | BARRYDALE TESTING EQUIPMENT | R30 000.00 | 2012/2013 |
| Testing of potable water for human consumption and household use. | To provide a better quality drinking water and to adhere to the Water Quality Standards as set by DWA & Blue requirements. | SUURBRAAK TESTING EQUIPMENT | R30 000.00 | 2012/2013 |
| To overcome the current demand in summer times which is higher than what can be produced by the Water Treatment Works. | To meet the current demand as well future demands in Buffeljags | BUFFELJAGS WTW EXTENTION | R150 000.00 | 2012/2013 |

**WATER & SEWERAGE DIVISION
CONTINUES**

| Objective | Strategy | Project | Budget | Time Scale |
|---|---|--|--------------|---------------------|
| To address the current status of the water infrastructure that is very old (±60 years old) and past it | To deliver a sustainable & uninterrupted water service. | SWELLENDAM PIPE REPLACEMENTS | R2M | 2012/2013 |
| | | | | 2013/2014 |
| | | | | 2014/2015 |
| Additional feeder line from Railton reservoir to the Bontebok Street waterline. | To provide additional capacity for future developments. | NEW BULK WATERMAIN BONTBOK - SSW 4.1 | R874 000.00 | Not established yet |
| To increase sump capacity to reduce number pump starts (Reduce energy costs) | To provide a reliable and sustainable sewer service and the prevention of sewer flowing into river. | SWELLENDAM SILO PUMPSTATION SUMP ENLARGEMENT | R75 000.00 | 2012/2013 |
| To install new & replace old fire hydrants. | To provide sufficient fire protection in Swellendam, Buffeljags, Suurbraak & Barrydale. | FIRE HYDRANTS: REPLACEMENT | R25 000.00 | 2012/2013 |
| To plan ahead for the development & upgrading of the water infrastructure in the Swellendam Area. | To make informed decisions with regards to pipe replacements, system capability, development and help with Water Demand Management. | WATER MASTER PLANING | R 600 000-00 | June 2013-Dec 2013 |

Please Note: That all water projects are provisional and dependent on the Updated Water Master Planning since priorities can change.

DIVISION: ENGINEERING

| PROJECTS AND PROGRAMMES | | | | |
|--|---|---|---------------|-------------------|
| DIVISION: ENGINEERING | | | | |
| Objective | Strategy | Project | Budget | Time Scale |
| The repairing of infrastructure that was damage during the floods. | To re-instate infrastructure that was damage during floods. | FLOOD DAMAGE PROJECTS, BARRYDALE | R 3.9 Mil. | 2013/2014 |
| | | | | 2014/2015 |
| | | SWELLENGATE BULK SERVICES PLANNING - WATER | | |
| | | SWELLENGATE BULK SERVICES PLANNING - SEWERAGE | | |

DIVISION: WORKSHOP FLEET

| PROJECTS AND PROGRAMMES | | | | |
|---|---|-------------------------------------|--|--------------------------|
| DIVISION: WORKSHOP FLEET | | | | |
| Objective | Strategy | Project | Budget | Time Scale |
| To replace outdated vehicles & vehicles that are passed their lifetime | To deliver a good and sustainable service to the public | REPLACEMENT OF OUTDATED VEHICLES | 2013/2014 = R 1 Mil. 2014/2013 = R 1 Mil. | Over two Financial Years |
| | | BARRYDALE: SMALL JET MACHINE | | |

6.3.2.1 The Table below reflects the Engineering Services Departments' Capital Priorities:

| PROJECT | PROJECT DESCRIPTION | AREA | BUDGET | | |
|--|---|------------|--------------------|--------------------|--------------------|
| <u>DIVISION: STREETS & STORMWATER</u> | | | <u>2013 / 2014</u> | <u>2014 / 2015</u> | <u>2015 / 2016</u> |
| UPGRADE ROADS & STORMWATER RONDMSKRIK AND BJS | Construct new roads (paved standards) and install relevant storm water systems. | Railton | R 8,500,000 | R 2,500,000 | - |
| RESEAL SWELLENDAM | Reseal roads according to the Pavement Management System | Swellendam | R 1,500,000 | R 2,000,000 | R 2,500,000 |
| RESEAL BARRYDALE | Reseal roads according to the Pavement Management System | Barrydale | R 500,000 | R 750,000 | R 1,000,000 |
| RESEAL SUURBRAAK | Reseal roads according to the Pavement Management System | Suurbraak | R 150,000 | R 250,000 | R 400,000 |
| RESEAL BUFFELJAGS | Reseal roads according to the Pavement Management System | Buffeljags | R 150,000 | R 150,000 | R 150,000 |

| PROJECT | PROJECT DESCRIPTION | AREA | BUDGET | | |
|--|--|------------|-------------|-------------|-------------|
| | | | 2013 / 2014 | 2014 / 2015 | 2015 / 2016 |
| STREETS & STORMWATER DIVISION CONTINUES | | | | | |
| RESEAL INFANTA | Reseal roads according to the Pavement Management System | Infanta | R 75,000 | R 50,000 | R 75,000 |
| NEW ROADS – SWELLENDAM | Construct new roads/rehabilitate to paved standards. | Swellendam | R 320,000 | R 3,500,000 | R 4,500,000 |
| NEW ROADS – SWELLENDAM | Construct new roads/rehabilitate to paved standards. | - | | | |
| NEW ROADS – BARRYDALE | Construct new roads/rehabilitate to paved standards. | Barrydale | R 500,000 | R 1,500,000 | R 2,000,000 |
| NEW ROADS – BARRYDALE | Construct new roads/rehabilitate to paved standards. | - | | | |
| NEW ROADS – SUURBRAAK | Construct new roads/rehabilitate to paved standards. | Suurbraak | R 150,000 | R 1,500,000 | R 2,000,000 |
| NEW ROADS – SUURBRAAK | Construct new roads/rehabilitate to paved standards. | - | | | |

| PROJECT | PROJECT DESCRIPTION | AREA | BUDGET | | |
|---|--|---------------------------|--------------------------------|-------------|-------------|
| | | | 2013 / 2014 | 2014 / 2015 | 2015 / 2016 |
| <u>STREETS & STORMWATER DIVISION CONTINUES</u> | | | | | |
| SUURBRAAK SIDEWALKS | Construct sidewalk through town centre (Dept Transport Grant) | Suurbraak | R 1,000,000 (Completed) | - | - |
| NEW STORMWATER SYSTEM | ? | | ? | ? | ? |
| STORMWATER MASTERPLAN DESIGN (RAILTON & SMITSVILLE) | Compile storm water master plane for Railton and Smitsville. (Includes survey, assessment, master design, recommendations and cost estimate) | Railton Smitsville | R 400,000 | R 450,000 | R 500,000 |
| STORMWATER MASTERPLAN DESIGN (RAILTON & SMITSVILLE) | - | | - | - | - |
| STORMWATER MOOLMAN STREET | To rehabilitate and upgrade current storm water system in Moolman Street | Swellendam | - | R 300,000 | - |
| STORMWATER BERG EN LICHTENSTEIN | To divert an existing storm water channel to a main storm water outlet. | Swellendam | - | R 250,000 | - |

| PROJECT | PROJECT DESCRIPTION | AREA | BUDGET | | |
|--|---|------------|-------------|-------------|-------------|
| | | | 2013 / 2014 | 2014 / 2015 | 2015 / 2016 |
| STREETS & STORMWATER DIVISION CONTINUES | | | | | |
| STORMWATER STASIE RD | To rehabilitate the existing storm water side channel | Swellendam | R 75,000 | - | - |
| STORMWATER/LEIWATER CHANNEL REPLACEMENT BARRYDALE | Repair/rebuild/reseal existing lei water/storm water channel system | Barrydale | R 75,000 | - | - |
| STORMWATER MILNERSTRAAT, BARRYDALE | Construct new mid block storm water line from Milner Street to Huis river | Barrydale | R 300,000 | - | - |
| 4 M² TIP VRAGMOTOR | Procure new tip truck | All | R 400,000 | | |
| EDELWEISS STORM WATER | Install new storm water system , Edelweis Street | Railton | R 300,000 | - | - |
| | | | | | |

| PROJECT | PROJECT DESCRIPTION | AREA | BUDGET | | |
|---|--|------------|-------------|-------------|-------------|
| | | | 2013 / 2014 | 2014 / 2015 | 2015 / 2016 |
| <u>DIVISION: ELECTRICITY</u> | | | | | |
| REPLACE OLD POLE BOXES AND MCB'S | Replace old boxes and MCB's in Railton | Swellendam | R 50 000 | R 25 000 | R 25 000 |
| REPLACE OLD LV LINES WITH UNDERGROUND CABLE | Replace old LV Lines with underground cable | Swellendam | R 200 000 | R 200 000 | R 100 000 |
| | | Barrydale | R 200 000 | R 200 000 | R 100 000 |
| INSTALL NEW LIGHTPOLE'S WHERE OLD LV LINES IS REMOVE | Install new light pole's where old lines is remove | Swellendam | R 100 000 | R 50 000 | R 50 000 |
| | | Barrydale | R 100 000 | R 50 000 | R 50 000 |
| REPLACE OLD HV LINES AT INDUSTRIAL AREA WITH 95 MM HV CABLE | Replace OLD HV line with HV cable and instole switchgear | Swellendam | R 500 000 | R 500 000 | R 500 000 |
| REPLACE OLD HV BREAKERS WITH SF6 BREAKERS | Replace Old HV breakers and upgrade protection | Swellendam | R 1 000 000 | R 1 000 000 | R 500 000 |
| INCREASE OF NMB AT ESKOM FROM 9.5 MVA TO 12 MVA | Upgrade NMD at Eskom | Swellendam | 0 | R 3 000 000 | 0 |
| TOOLS & HV TEST EQUIPMENT & EARTH'S | Tools & HV test equipment | Swellendam | R 500 000 | R 250 000 | R 250 000 |

| PROJECT | PROJECT DESCRIPTION | AREA | BUDGET | | |
|---|--|--------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| | | | 2013 / 2014 | 2014 / 2015 | 2015 / 2016 |
| <u>ELECTRICITY DIVISION CONTINUES</u> | | | | | |
| INSTALL NEW SUPPLY TO " NUWE TARIEF " SUURBRAK {16 HOUSES}. | New supply to Suurbraak " Nuwe Tarief" | Suurbraak | R 500 000 | 0 | 0 |
| HIGH MASS LIGHTS SQUATTERS AREA | High Mass Lights Railton | Swellendam | R 300 000 | 0 | 0 |
| LIGHTS SUURBRAAK SPORTFIELD | Bakkies | Swellendam Suurbraak Barrydale | R 200 000 | R 200 000 | R 200 000 |
| INSTALL AND REPLACE OLD AIRCON'S | Replace Aircons | Swellendam Suurbraak Barrydale | R 60 000 | R 60 000 | R 60 000 |
| HIGH MASS LIGHTS SQUATTERS AREA | Replace streetlights with LED lights | Swellendam Suurbraak Barrydale | R 500 000 R 30 000 R 30 000 | R 250 000 R 10 000 R 10 000 | R 250 000 R 10 000 R 10 000 |

| PROJECT | PROJECT DESCRIPTION | AREA | BUDGET | | |
|--|---|--------------------------------------|--------------------|--------------------|--------------------|
| <u>DIVISION: ELECTRICITY CONTINUES</u> | | | 2013 / 2014 | 2014 / 2015 | 2015 / 2016 |
| CRANE TRUCK | Crane Truck | Swellendam | R 1 800 000 | 0 | 0 |
| INSTALL FUSES AT OVERHEAD TRANSFORMERS SUURBRAAK | Install Fuses Suurbraak | Suurbraak | R 100 000 | R 50 000 | R 50 000 |
| NEW URBAN CONNECTION ESKOM BARRYDALE | Upgrade NMD Barrydale | Barrydale | R 1 800 000 | 0 | 0 |
| Integrated National Electrification Programme Grant | Electrification 420 Houses Railton | Swellendam | R 2 000 000 | 0 | 0 |
| Electrical Master Planning | Electrical Master Plan | Swellendam | R 200 000 | 0 | 0 |
| Remote Metering | Install remote meters at RMU's & pump stations & waterworks & Large Customers | Swellendam Suurbraak Barrydale | R 100 000 | R 100 000 | R 100 000 |

| PROJECT | PROJECT DESCRIPTION | AREA | BUDGET | | |
|---|---|------------------|--------------------|--------------------|--------------------|
| <u>DIVISION: WATER & SEWER</u> | | | 2013 / 2014 | 2014 / 2015 | 2015 / 2016 |
| NEW WASTE WATER TREATMENT WORKS- SWELLENDAM | Build new waste water treatment works | Swellendam | MIG | | |
| UPGRADE WASTE WATER TREATMENT WORKS- BARRYDALE | Build new waste water treatment works | Barrydale | MIG | | |
| SUURBRAAK RESERVOIR 500M3 | Build new potable water reservoir | Suurbraak | MIG | | |
| SUURBRAAK PUMPSTATION & WWTW | Upgrade existing sewer pump station and build new waste water treatment works | Suurbraak | R350 000.00 | | |
| BUFFELJAGS WWTW | Upgrade and enlarge existing waste water treatment plant | Buffeljagsrivier | R150 000.00 | | |
| BUFFELJAGS RESERVOIR 500 M3 | Build new potable water reservoir | Buffeljagsrivier | R500 000.00 | | |
| BUFFELJAGS SEWERAGE PUMPSTATION REFURBISHMENT | Replace switchgear and sewer pumps | Buffeljagsrivier | ? | | |

| PROJECT | PROJECT DESCRIPTION | AREA | BUDGET | | |
|---|--|--------------------------|-------------|-------------|-------------|
| | | | 2013 / 2014 | 2014 / 2015 | 2015 / 2016 |
| WATER & SEWAGE DIVISION CONTINUES | | | | | |
| BETHEL FEEDER LINE (SSW B4.1 + SSW B3.1 & B3.2) | Install new 160mm diameter pipeline from Swellendam WTW to Bethel reservoir | Swellendam | ? | | |
| BAKENSKOP ADDISIONAL FEED PIPE REPLACEMENT | Install new 160mm diameter pipeline from Swellendam WTW Buirski Street network | Swellendam | ? | | |
| NEW BULK WATERMAIN BERG STREET (SSW2.1/2.2/2.3/2.4) | Install new 160mm diameter pipeline from Bakenskap reservoir to Swellengrebel Street network | Swellendam | ? | | |
| SWELLENDAM CAMERA INSPECTIONS SEWER MAINS | Do inspection of inside of sewer mains by means of a camera | Swellendam | R50 000.00 | R50 000.00 | R50 000.00 |
| SWELLENDAM SANTAR PIPE REPLACEMENT | Replace existing pitch-fibre (Santar) sewer pipelines with UPVC pipes | Swellendam | R150 000.00 | R150 000.00 | R150 000.00 |
| SWELLENDAM PALM STREET SCREEN | Manufacture and install a purpose-made screen to screen out foreign objects from sewer lines | Swellendam R50 000.00 | | | |
| SWELLENDAM WWTW | | Swellendam MIG | | | |

| PROJECT | PROJECT DESCRIPTION | AREA | BUDGET | | |
|--|---|------------|-------------|-------------|-------------|
| | | | 2013 / 2014 | 2014 / 2015 | 2015 / 2016 |
| WATER & SEWAGE DIVISION CONTINUES | | | | | |
| BAKKIE | Buy a new 1 ton bakkie to replace old vehicle | Swellendam | R150 000.00 | | |
| SEWERAGE TRUCK | Buy a new 8 m3 sewer truck to replace old vehicle | | R900 000.00 | | |
| UPGRADE WATER TREATMENT WORKS-SWELLENDAM | To refurbish and enlarge existing water treatment works | Swellendam | MIG | | |
| SUURBRAAK RESERVOIR | Build new potable water reservoir | Suurbraak | MIG | | |
| BARRYDALE WTW - FILTERS AND PUMPSTATION | To move existing water pressure filters closer to the existing water treatment works | Barrydale | R100 000.00 | | |
| BARRYDALE BULK FEEDER MAIN | Replace the existing 150mm a/c pipeline from the WTW to holding reservoir with a 160mm PVC pipeline | Barrydale | R350 000.00 | R350 000.00 | |
| BARRYDALE SONE | Install additional feeder pipes into the network to be able to have two pressure zones in old town. | Barrydale | | R500 000.00 | |
| BARRYDALE NETWORK REPLACEMENT | Replace the existing cast iron and a/c network pipes with class 12 PVC pipes | Barrydale | R100 00.00 | R400 000.00 | |

| PROJECT | PROJECT DESCRIPTION | AREA | BUDGET | | |
|---|---|------------------|-------------|-------------|-------------|
| | | | 2013 / 2014 | 2014 / 2015 | 2015 / 2016 |
| <u>WATER & SEWAGE DIVISION CONTINUES</u> | | | | | |
| BARRYDALE RAW WATER CHANNEL UPGRADE | To enlarge sections of the raw water canal to improve the flow | Barrydale | R110 000.00 | | |
| BARRYDALE TESTING EQUIPMENT | Acquire new testing equipment to test the quality of the drinking water | Barrydale | R30 000.00 | | |
| SUURBRAAK TESTING EQUIPMENT | Acquire new testing equipment to test the quality of the drinking water | Suurbraak | R30 000.00 | | |
| BUFFELJAGS WTW EXTENTION | Upgrade and enlarge existing water treatment plant | Buffeljagsrivier | R150 000.00 | | |
| SWELLENDAM PIPE REPLACEMENTS | Replace the existing a/c water pipes with PVC class 12 pipes | Swellendam | R500 000.00 | R500 000.00 | R500 000.00 |
| NEW BULK WATERMAIN BONTEBOK - SSW 4.1 | Install an additional feed pipe 160mm PVC in Bontebok Street to enhance the water supply to "Smartie Town" in Railton | Swellendam | | R874 000.00 | |
| SWELLENDAM SILO PUMPSTATION SUMP ENLARGEMENT | Install 4 x 10 kl new underground tanks to increase the capacity of the sump | Swellendam | R75 000.00 | | |

| PROJECT | PROJECT DESCRIPTION | AREA | BUDGET | | |
|---|---|------------|--------------|-------------|-------------|
| <u>WATER & SEWAGE DIVISION CONTINUES</u> | | | 2013 / 2014 | 2014 / 2015 | 2015 / 2016 |
| <u>FIRE HYDRANTS: REPLACEMENT</u> | Replace outdated and faulty fire hydrants | Swellendam | R25 000.00 | | |
| <u>WATER MASTER PLANING</u> | To revise and update the current water master plan. | Swellendam | R 600 000.00 | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |

| PROJECT | PROJECT DESCRIPTION | AREA | BUDGET | | |
|---|---|-------------|---------------|-------------|-------------|
| <u>DIVISION: ENGINEERING</u> | | | 2013 / 2014 | 2014 / 2015 | 2015 / 2016 |
| FLOOD DAMAGE PROJECTS, BARRYDALE | To repair infrastructure that was damaged during the floods | Barrydale | R1.45 M | R1.45M | |
| SWELLENGATE BULK SERVICES PLANNING – WATER | | | | | |
| SWELLENGATE BULK SERVICES PLANNING – SEWERAGE | | | | | |
| | | | | | |
| PROJECT | PROJECT DESCRIPTION | AREA | BUDGET | | |
| <u>DIVISION: WORKSHOP FLEET</u> | | | 2013 / 2014 | 2014 / 2015 | 2015 / 2016 |
| REPLACEMENT OF OUTDATED VEHICLES | | | | | |
| BARRYDALE: SMALL JET MACHINE | | | | | |

6.4.1 COMMUNITY SERVICES DEPARTMENT

6.4.1.1 The Tables below reflect the Community Services Departments' Operational Projects and Programmes:

| <u>DIVISION: PARKS & FACILITIES</u> | | | | |
|---|--|---|----------------------|--------------------------|
| <u>PURPOSE</u> | <u>STRATEGY</u> | <u>PROJECT</u> | <u>BUDGET</u> | <u>TIME SCALE</u> |
| <u>To deliver an integrated government sector service to the community</u> | To operate and manage the Thusong Service centre | Fencing of the Thusong center | R150 000 | 2013/14 |
| | | New paving – Thusong centre | R100 000 | 2013/14 |
| | | New sound system – Thusong centre | R70 000 | 2013/14 |
| | | Extension of the Thusong centre | R250 000 | 2014/15 |
| | | Floor buffing machine for Thusong centre | R30 000 | 2014/15 |
| | | Improvement of the lighting in Thusong hall | R50 000 | 2015/16 |
| <u>Ensuring that adequate infrastructure is available to deliver a effective service</u> | Having the necessary equipment to deliver services | New computers (6) for supervisors | R25 000 | 2014/15 |

| <u>DIVISION: PARKS & FACILITIES CONTINUES</u> | | | | |
|--|--|--|---------------|-------------------|
| <u>PURPOSE</u> | STRATEGY | PROJECT | BUDGET | TIME SCALE |
| | To operate and manage the Thusong Service centre | High cutters for parks section (5) | R60 000 | 2014/15 |
| | | New mobile pavilions (4) | R250 000 | 2014/15 |
| | | New vehicles (4 ton truck) | R700 000 | 2015/16 |
| | | New 2lt bakkie (Barrydale / Suurbraak) | R260 000 | 2013/14 |
| | | Cherry picker mobile unit | R200 000 | 2015/16 |
| | | JCB (tractor) | R1 000 000 | 2015/16 |
| | Having the necessary equipment to deliver services | | | |

DIVISION: PARKS & FACILITIES CONTINUES

| <u>PURPOSE</u> | <u>STRATEGY</u> | <u>PROJECT</u> | <u>BUDGET</u> | <u>TIME SCALE</u> |
|--|--|--|---|--------------------------|
| <u>To ensure that all facilities are maintained, managed and operated effectively</u> | To ensure that all grave yards are maintained at all times | Extension of cemetery – Buffelsjagrivier / Suurbraak | R100 000 | 2014/15 |
| | To ensure that all recreational areas / facilities are maintained at all times | New fencing at picnic area - Suurbraak | R50 000 | 2014/15 |
| | | New sitting benches for all wards (40) | R200 000 | 2014 - 16 |
| | | New swimming pool – Caravan park | R1 500 000 | 2015/16 |
| | | New community halls – Buffelsjagrivier / Suurbraak | R 1 850 000 | 2013 - 16 |
| | | Upgrade the stage, floors and windows – Railton hall | 100 000 | 2014/15 |
| | | Upgrade the public ablution facilities – behind Spar | R80 000 | 2015/16 |
| | | To ensure that all equipment is kept in safe storage | Build new stores – Buffelsjagrivier / Suurbraak (office space) / Swellendam (brain) | R150 000 |

| | | | | |
|---|--|-------------------------|----------|---------|
| <u>Ensuring that adequate infrastructure is available to deliver a effective service</u> | Having the necessary equipment to deliver services | Edge cutter (12) | R90 000 | 2013/14 |
| | | Lawn mowers (4) kudus's | R100 000 | 2013/14 |

DIVISION: WASTE MANAGEMENT

| <u>PURPOSE</u> | <u>STRATEGY</u> | <u>PROJECT</u> | <u>BUDGET</u> | <u>TIME SCALE</u> |
|---|---|--|----------------------|--------------------------|
| <u>To ensure that all households have access to waste removal and that compliance to environmental legislation is adhered to</u> | To manage the landfill sites in line with permit conditions | Extension of Bontebok landfill site (new fencing, access control, weight bridge) | R500 000 | 2013 - 16 |
| | To provide all town with adequate cleansing services | Pole bins for all wards | R100 000 | 2014 - 16 |
| | Having the necessary equipment to deliver services | New refuse removal truck (20m3) | R900 000 | 2015/16 |
| | | New compactor | R2 500 000 | 2014/15 |
| | | Refuse containers (skips) 10 | R500 000 | 2013 - 16 |
| | | | | |

DIVISION: TRAFFIC SERVICES

| <u>PURPOSE</u> | <u>STRATEGY</u> | <u>PROJECT</u> | <u>BUDGET</u> | <u>TIME SCALE</u> |
|---|--|---|----------------------|--------------------------|
| <u>To ensure that effective law enforcement and public safety management is implemented and maintained</u> | Ensuring that adequate infrastructure is available to deliver an effective public safety service | 2 nd phase of building extensions of traffic buildings / accommodation | R600 000 | 2014 - 16 |
| | | New fencing at traffic offices | R500 00 | 2014 - 16 |
| | | New vehicles – law enforcement | R150 000 | 2014/15 |

DIVISION: LIBRARY SERVICES

| <u>PURPOSE</u> | <u>STRATEGY</u> | <u>PROJECT</u> | <u>BUDGET</u> | <u>TIME SCALE</u> |
|--|-----------------------------------|-----------------------------------|----------------------|--------------------------|
| <u>To ensure that effective library, information service is implemented, maintained and managed</u> | To improve library infrastructure | New study hall – Buffelsjagrivier | R280 000 | 2014 - 16 |
| | | New library - Swellendam | R12 000 000 | 2015/ 16 |

DIVISION: ADMINISTRATION

| <u>PURPOSE</u> | <u>STRATEGY</u> | <u>PROJECT</u> | <u>BUDGET</u> | <u>TIME SCALE</u> |
|---|---|--|----------------------|--------------------------|
| <u>Ensuring that adequate infrastructure is available to deliver a effective service</u> | Having the necessary equipment to deliver services | Extensions – Community Services building – office accommodation | R500 000 | 2015/16 |

6.4.2.1 The Table below reflects the Community Services Departments' Capital Priorities:

| <u>PROJECT</u> | <u>PROJECT DESCRIPTION</u> | <u>AREA</u> | <u>BUDGET</u> | | |
|---|---|---------------------|---------------------------|---------------------------|---------------------------|
| <u>PARKS & FACILITIES</u> | | | <u>2013 / 2014</u> | <u>2014 / 2015</u> | <u>2015 / 2016</u> |
| <u>Fencing of the Thusong centre</u> | Thusong Centre | Swellendam – ward 4 | 150 000 | | |
| <u>Paving</u> | Thusong Centre | Swellendam – ward 4 | 100 000 | | |
| <u>Sound system</u> | Thusong centre | Swellendam – ward 4 | | 70 000 | |
| <u>Extention of Thusong centre</u> | Thusong centre | Swellendam – ward 4 | | | 500 000 |
| <u>Buffing machine</u> | Cleaning of Floors in Thusong centre | Swellendam – ward 4 | | 30 000 | |
| <u>Lighting</u> | Improve lighting in Thusong centre | Swellendam – ward 4 | | 50 000 | |
| <u>Computors</u> | New computers for supervisors – access to email | | | 25 000 | |
| <u>High cutters</u> | 5 High cutters for Parks | All | 60 000 | | |
| <u>Mobile pavillions</u> | New mobile pavillions (4) for sport events | All | | | 250 000 |

| <u>PROJECT</u> | <u>PROJECT DESCRIPTION</u> | <u>AREA</u> | <u>BUDGET</u> | | |
|---|--|--------------------|---------------------------|-------------------------|---------------------------|
| <u>PARKS & FACILITIES DIVISION CONTINUES</u> | | | <u>2013 / 2014</u> | <u>2014/2015</u> | <u>2015 / 2016</u> |
| <u>Vehicles</u> | New 4 ton truck for parks | All wards | | 250 000 | |
| | 2 ton Bakkie | Suurbraak – ward 3 | 260 000 | | |
| <u>Cherry picker</u> | Mobile cherry picker on trailer | All wards | | | 200 000 |
| <u>Tractor</u> | JCB | All wards | | | 1 000 000 |
| <u>Cemetery</u> | Extension of cemetery – Suurbraak & Buffelsjagrivier | Ward 3 | | 100 000 | |
| <u>Fencing</u> | Fencing of picnic area – Suurbraak | Ward 3 | | | 50 000 |
| <u>Benches</u> | New siting benches in all towns (40) | All wards | | | 200 000 |
| <u>Swimming pool</u> | New swimming pool – Caravan park | Ward 1 | | | 1 500 000 |
| <u>Community Halls</u> | New community hall – Suurbraak / Buffelsjagrivier | Ward 3 | 850 000 | 950 000 | |
| <u>Upgrade – railton hall</u> | Upgrade the stage, floors, windows | Ward 5 | | 100 000 | |

| <u>PROJECT</u> | <u>PROJECT DESCRIPTION</u> | <u>AREA</u> | <u>BUDGET</u> | | |
|---|---|--------------------|---------------------------|---------------------------|---------------------------|
| <u>PARKS & FACILITIES DIVISION CONTINUES</u> | | | <u>2013 / 2014</u> | <u>2014 / 2015</u> | <u>2015 / 2016</u> |
| <u>Public ablution facilities</u> | Upgrade the ublution facilities behind Spar | Ward 1 | | 80 000 | |
| <u>Stores</u> | Upgrade the stores/ storage space Buffelsjagrivier / Swellendam | Ward 1 & 3 | | | 150 000 |
| <u>Edge cutters</u> | Edge cutters for parks (12) | All wards | 90 000 | | |
| <u>Lawn movers</u> | 4 Kudu lawn movers – parks | All wards | 100 000 | | |

| <u>PROJECT</u> | <u>PROJECT DESCRIPTION</u> | <u>AREA</u> | <u>BUDGET</u> | | |
|---|---|--------------------|---------------------------|---------------------------|---------------------------|
| <u>WASTE MANAGEMENT</u> | | | <u>2013 / 2014</u> | <u>2014 / 2015</u> | <u>2015 / 2016</u> |
| <u>Extension of the Bontebok landfill site</u> | New fencing, access control, weigh bridge | Ward 5 | 450 000 | 300 000 | 900 000 |
| <u>Bins</u> | Pole bins (fixed to poles) | All wards | 100 000 | | |
| <u>Vehicles</u> | New refuse removal truck | All wards | | 900 000 | |
| | Compactor | All wards | | | 2 500 000 |
| <u>Waste contrainers</u> | New refuse containers (skips) 10 | All wards | | 500 000 | |

| <u>PROJECT</u> | <u>PROJECT DESCRIPTION</u> | <u>AREA</u> | <u>BUDGET</u> | | |
|--|-----------------------------------|---------------------|---------------------------|---------------------------|---------------------------|
| <u>LIBRARY SERVICES</u> | | | <u>2013 / 2014</u> | <u>2014 / 2015</u> | <u>2015 / 2016</u> |
| <u>Uninterruptable Power Supply</u> | Back –up Power Supply/Generators | All Wards/Libraries | 4 200 x 6 (R25 200) | | |

| <u>PROJECT</u> | <u>PROJECT DESCRIPTION</u> | <u>AREA</u> | <u>BUDGET</u> | | |
|---|-------------------------------------|--------------------|---------------------------|---------------------------|---------------------------|
| <u>LIBRARY SERVICES CONTINUES</u> | | | <u>2013 / 2014</u> | <u>2014 / 2015</u> | <u>2015 / 2016</u> |
| <u>Computer Carrel</u> | Computer Carrel | 2 | 3 000 | | |
| <u>Paperbacks Shelves</u> | Install Shelves for Paperback Books | 2 | 2 000 | | |
| <u>Browser box</u> | Browser box | Buffeljagsrivier | 1 200 | | |
| <u>Sudy/computer carrel</u> | Sudy/computer carrel | Buffeljagsrivier | 3 000 | | |
| <u>Jolly table and four chairs</u> | Jolly table and four chairs | Buffeljagsrivier | 800 | | |
| <u>Upton book rack</u> | Upton book rack | Buffeljagsrivier | 2 000 | | |
| <u>DVD Player</u> | DVD Player | Railton | 300 | | |
| <u>Hi Fi behind counter</u> | Hi Fi behind counter | Railton | 2 000 | | |

| <u>PROJECT</u> | <u>PROJECT DESCRIPTION</u> | <u>AREA</u> | <u>BUDGET</u> | | |
|--|--|--------------------|---------------------------|---------------------------|---------------------------|
| <u>LIBRARY SERVICES CONTINUES</u> | | | <u>2013 / 2014</u> | <u>2014 / 2015</u> | <u>2015 / 2016</u> |
| <u>Paperbacks Shelves</u> | Install Shelves for Paperback Books | Railton | 2 000 | | |
| <u>Hook on / Attached shelve (Aanhaakrak)</u> | Hook on / Attached shelve (Aanhaakrak) | Suurbraak | 1 200 | | |
| <u>Urn</u> | Urn | Suurbraak | 1 500 | | |
| <u>Two Computer carrel</u> | Two Computer carrel | Suurbraak | 6 000 | | |
| <u>Blinds</u> | Blinds | Swellendam | 2 000 | | |
| <u>Trolley</u> | Trolley | Swellendam | 600 | | |
| <u>Coffee table</u> | Coffee table | Swellendam | 2 000 | | |
| <u>Five Hook on / Attached shelves (Aanhaakrakke)</u> | Five Hook on / Attached shelves (Aanhaakrakke) | Swellendam | 6 000 | | |
| <u>Two Large tables</u> | Two Large tables | Swellendam | 5 000 | | |
| <u>Laptop</u> | Laptop | Swellendam | 12 000 | | |

| <u>PROJECT</u> | <u>PROJECT DESCRIPTION</u> | <u>AREA</u> | <u>BUDGET</u> | | |
|--|-----------------------------------|---------------------------|---------------------------|---------------------------|--|
| <u>LIBRARY SERVICES CONTINUES</u> | | <u>2013 / 2014</u> | <u>2014 / 2015</u> | <u>2015 / 2016</u> | |
| <u>Scanners</u> | Scanners | Swellendam | 3 000 | | |
| <u>Laminator</u> | Laminator | Suurbraak | 2 500 | | |
| <u>Laminator</u> | Laminator | Buffeljagsrivier | 2 500 | | |
| <u>Laminator</u> | Laminator | Railton | 2 500 | | |
| <u>Extention of library</u> | Extention of library | Buffeljagsrivier | 180 000 | | |

| <u>PROJECT</u> | <u>PROJECT DESCRIPTION</u> | <u>AREA</u> | <u>BUDGET</u> | | |
|-------------------------------------|--|--------------------|---------------------------|---------------------------|---------------------------|
| <u>ADMINISTRATION</u> | | | <u>2013 / 2014</u> | <u>2014 / 2015</u> | <u>2015 / 2016</u> |
| <u>Extension of building</u> | Extens ion of Community Services building | Ward 1 | | | 500 000 |

DEPARTMENT: COMMUNITY SERVICES**TOTAL OVER THE MTEF****BUDGET****2013 / 2014****2014 / 2015****2015 / 2016****R2 440 000****R3 505 000****R13 850 000**

6.4.2 FINANCIAL SERVICES DEPARTMENT

6.4.2.1 The Tables below reflect the Financial Services Departments' Operational Projects and Programmes:

| OBJECTIVE | STRATEGY | PROJECT | BUDGET | TIMESCALE |
|--|-------------------------|---|---|------------------|
| <u>Capacitation of Debt collection Unit</u> | Appointment of staff | Capacitation of Debt collection unit | R 926,000.00 | 2013/14 |
| <u>Budget and Asset Unit</u> | Appointment of staff | Fill vacancies | R 401,800.00 | 2013/14 |
| <u>Capacitation of Bank reconciliation function</u> | Appointment of staff | Capacitation of bank reconciliation by filling of vacancy | R 152,000.00 | 2013/14 |
| <u>Data cleansing</u> | Determine process | Cleansing of debtor/billing data | In house with the help of Provincial Treasury | 2013/14 |
| <u>Training</u> | Determine the need | Train staff on using SAMRAS system | R 302,000.00 | 2013/14 |
| <u>Improved Audit Outcome</u> | Appointment of capacity | Additional capacity to address audit challenges | R1,400,000.00 | 2013/14 |

CHAPTER 7

DEPARTMENTAL REALITIES

7.1 DEPARTMENT: CORPORATE SERVICES

OVERVIEW OF DIRECTORATE

- ▶ **DIVISIONS:**
- ▶ Administrative Support Services
- ▶ Human Resources
- ▶ Legal Services and property Management
- ▶ Records Management and Archives
- ▶ Town Planning and Building Control

OVERALL STRATEGIC OBJECTIVE:

The Directorate Corporate Services provides a Support Service regarding Corporate Administration; Human Resources; Legal Services; Immovable Assets; Records Management and Workflow; Town Planning and Building Control.

Accountable for Sound and Healthy Labour Relations; Effective and Efficient Council Administration/ Fixed Asset- and Records Management and Workflow; Developing, Implementing, Updating By-Laws, Policies and Procedure and Effective and Efficient Administration of Council and Council Committee Secretariat/ Office Support Services and Risk Management.

STRENGTHS:

- Administration in general; HR; Property Administration; Town Planning and Building Control
- Modern technology and best practise models implemented
- Directors post filled
- Well trained and skilled staff
- Sound relations and communication within Corporate Services/ good faith
- Access to Information
- Willingness to make difference and be involved and to be trained
- Positive response and Involvement of Provincial Administration and National Government and SALGA

WEAKNESSES

- Records Management and Archives
- No Legal practitioners
- Integrity of Staff Establishment
- Electronica/ Systems underutilised
- Relieve personnel not properly trained/ Lack of Induction
- Uninformed staff causes public to run around without being assisted/ lack of SOP`S
- Control on execution of Council resolutions
- Formal training programmes/ motivation for career planning
- Public perception on actions against transgressors of LUPO
- Council meetings - Unregularly
- Integrity of Councils resolutions -Timeframe of distributing councils resolutions due to integrity problem
- Labour relations
- Health and safety
- Communication
- Loss of competent personnel
- Hostile environment/ mistrust/ politicisation/ undermining of authority/ political interference in administration/
- Supervisors apathy to discipline/ discipline inequality
- Vacancies in critical posts
- Weak or non-existence of post descriptions and task evaluation

THREATS

- Performance dependant on other departments not performing
- Dependant on ODM for comments on building plans – time consuming
- Dependant on Provincial Administration for Development applications
- Inability to enforce court rulings by SAPS – Town Planning and Control
- Public perception on service delivery
- Political instability / Power balance in council/ council meeting not constantly held
- Secrecy of Councils business/ Confidentiality threat/ Mistrust/ Misinformation to public

OPPORTUNITIES

- Excellent change to improve service delivery
- Maximise electronica/ systems usage GIS; Outlook; Collaborator; SAMRAS;
- Improve services to outer towns
- Policies revised/ internal procedures and SOP`S to be drafted and implemented/ Revised Municipal Code/ improve and implement
- Inform all staff of policies/ procedures/ by-laws and circulars
- Improved training programmes/ formal and informal/ induction programmes
- Clarify Roles and responsibilities
- Stabilise environment/ Improve relations and staff wellness
- Improve relations between management and staff

OPPORTUNITIES

- Improve relations with unions/ LLF / Clarify roles, responsibilities, rights and privileges of unions/ employees/ council and management
- Training of LLF members/ Implementation and application and interpretation of collective agreements and policies
- Adherence to Labour Law and Agreements
- Implement and manage OHS prescriptions
- Approve staff establishment / Fill strategic posts/ draft and implement post descriptions/ tasks evaluate all posts
- Improve Communications
- Held supervisors responsible
- Ensure equality in all matters especially staff related
- Implement recovery plan for records and archives

SWOT ANALYSIS

| | |
|--|--|
| <p>STRENGTHS</p> <ul style="list-style-type: none"> • POSITIVE ATTITUDE • WILLINGNESS FOR IMPROVEMENT • EXPERIENCED STAFF • ELECTRONIC SYSTEMS | <p>WEAKNESSES</p> <ul style="list-style-type: none"> • VACANCIES • FORMAL TRAINING • CRISIS MANAGEMENT • LACK OF COMMUNICATION • KNOWLEDGE OF SYSTEMS AND PROCEDURES |
| <p>OPPORTUNITIES</p> <ul style="list-style-type: none"> • BEST CHANGE TO MAKE A DIFFERENCE • FULL POTENTIAL OF ELECTRONIC SYSTEMS • TRAINING AND DEVELOPMENT • IMPROVED COMMUNICATION | <p>THREATS</p> <ul style="list-style-type: none"> • MISTRUST IN EVERYTHING WE DO • POLITICAL POWER BALANCE • FINANCIAL VIABILITY • RETENTION OF TRAINED/ EXPERIENCED STAFF |

7.1.1 DIVISION: ADMINISTRATION

STRATEGIC OBJECTIVE:

To render an administrative and office support service to the Council and Committees and ensure proper and efficient management of records and archives and ensure proper communication internally and externally.

7.1.2 DIVISION: LEGAL SERVICES AND PROPERTY ADMINISTRATION

STRATEGIC OBJECTIVE:

To advise and inform Council and Management on municipal law and ensure legal compliance thereof and ensure effective and efficient legal advice are obtained and that when necessary Council's corporate image be defended and manage the fixed assets of Council and process application for lease and/ or selling of fixed assets.

7.1.3 DIVISION: HUMAN RESOURCES

STRATEGIC OBJECTIVE:

To render an effective and efficient human resources function in and to ensure compliance with labour legislation and create a sound and committed workforce.

7.1.4 DIVISION: TOWN PLANNING AND BUILDING CONTROL

STRATEGIC OBJECTIVE:

To render strategic spatial planning for Swellendam Municipality and processing town planning applications and building plans and to enforce Town Planning and Building Control Regulations.

7.2 DEPARTMENT: ENGINEERING SERVICES

OVERVIEW OF DIRECTORATE

The core functions of this Directorate are the planning of infrastructure and basic service delivery. The Directorate is divided into the following sections:

- ▶ Civil Engineering Services
- ▶ Streets and Storm water Services
- ▶ Water and Sewerage Services
- ▶ Fleet Management
- ▶ Development of electrical infrastructure
- ▶ Maintenance of existing electricity infrastructure
- ▶ Electricity Distribution

SWOT ANALYSIS

| | |
|--|---|
| STRENGTHS <ul style="list-style-type: none">• Experience in the field• Local knowledge of materials, contractors• Knowledge and whereabouts of networks | WEAKNESSES <ul style="list-style-type: none">• Lack of personnel• Lack of plant and vehicles• Lack of sufficient supervision in Barrydale• Lack of funds to eliminate backlog• Lack of communication between departments |
| OPPORTUNITIES <ul style="list-style-type: none">• Vacant posts to be filled• Training | THREATS <ul style="list-style-type: none">• Lack of personnel and financial capacity will increase backlog |

7.3 DEPARTMENT: COMMUNITY SERVICES

OVERVIEW OF DIRECTORATE

DIVISIONS:

- ▶ Housing
- ▶ Solid Waste Management (refuse dumping sites, refuse removal)
- ▶ Traffic Services & Disaster management (law enforcement, eNatis)
- ▶ Community Services / Public Services (parks, POR, Thusong)
- ▶ Library Services

CHALLENGES /ISSUES:

- ▶ Reaction time with regard to the handling of complaints
- ▶ Sustaining of standards set
- ▶ Shortage of equipment
- ▶ Shortage of manpower
- ▶ Shortage of funding
- ▶ Lack of knowledge with regard to management of tree plantations
- ▶ Insufficient land for housing in certain areas
- ▶ Insufficient Office space

SWOT ANALYSIS

| <u>STRENGTHS</u> | <u>WEAKNESSES</u> |
|---|---|
| <ul style="list-style-type: none">• Good external image• Good planning capabilities• Striving to deliver a good service• Communication on a more regular basis• Improved human relations• Good co-operation between divisions• Capacity is being built• Good leadership• Good service delivery performance• Participative management• Good community liaison• Willing to walk the extra mile | <ul style="list-style-type: none">• Reaction time when dealing with complaints• Incorrect information is being received and reacted on• Inconsequent actions with decisions/resolutions• Work function not purpose specific – to many different functions are being performed• Batho pele principles are not being implemented• To much overtime is being performed• No long term strategic planning• To many promises are being made which are not kept• No proper job descriptions• Shortage of manpower• Shortage of tools/equipment/transport• No training• To little acknowledgement• Salary corrections• Shortage of funds• External advertisement of posts• Safety of personnel• Poor law enforcement |

| <u>OPPORTUNITIES</u> | <u>THREATS</u> |
|--|--|
| <ul style="list-style-type: none"> • Acquiring of extra funding • Improving client services • Opportunities for self - improvement/promotion • Employment equity corrections • co-operation with other directorates | <ul style="list-style-type: none"> • Instability of Council • Grant funding • Public Protest actions • Non-payment of service levies |

7.4 DEPARTMENT: FINANCIAL SERVICES

STRATEGIC OBJECTIVE:

Through acting as a support Department to ensure financial sustainability for the Municipality.

STRENGTHS

- Majority of current staff are with the municipality for more than 5 years
- Current staff are basic knowledgeable i.t.o. their functions
- SAMRAS financial systems is in use

WEAKNESSES

- IT function outsourced
- Debt collection function outsourced
- Data cleansing needed
- Budget and Asset functions cannot function due to vacancies
- Cashbook reconciliation function not effective due to vacancy
- SAMRAS training needed through the whole municipality
- Job descriptions and SOP's need to be attend to
- Negative audit outcomes
- Integration challenges between SAMRAS and SYNTELL

OPPORTUNITIES

- To improve in future on negative audit outcomes
- Implementation of new and additional modules of SAMRAS plus
- Embark on data cleansing exercise to improve on quality of accounts send out and cash flow

THREATS

- Lack of SAMRAS training
- Lack of recognition and motivation of employees
- Effect of political situation on internal staff
- Long turnaround time to fill vacancies
- Outsourced IT and Debt collection functions

FINANCIAL RECOVERY PLAN

Over the last few months the municipality has experienced significant political and financial challenges, which negatively impacted on its governance and financial sustainability and contributed to a negative impact in delivery basic services.

In light of above a Draft Financial Recovery Plan for the Municipality was requested by the Municipal Council and prepared by the Western Cape Provincial Treasury with the assistance of the Acting Municipal Manager.

This draft FRP has been prepared in line with section 142 of MFMA, after reviewing past and current information, engagement with municipal and provincial officials, and is aimed at reviving the Municipality's ability to meet its obligations, provide basic services in a sustainable manner and to strengthen its financial situation.

The Municipality is faced with serious financial challenges but there are other contributing factors impacting on the municipality. These include the institutional capacity, organisational structure and corporate governance (political and administrative).

Background

The municipality has experienced serious financial challenges and the Municipal Council resolved on 24 January 2013 (Council resolution, item A2287 of 24.01.2013) to request a discretionary provincial intervention in terms of section 137(1)(c)(i) of the Municipal Finance Management Act (MFMA). The seriousness of the financial challenges was established after the Municipality:

- Failed to make timeous payments to creditors when they were due;

- Failed to submit its annual financial statements for 2010/11 and 2011/12 financial years to the Auditor-General; and
- Utilised grant money for its operational activities.

The Auditor-General South Africa (AGSA) has recently finalised the 2010/11 audit and tabled the management letter in council for consideration. Currently, AGSA is busy with 2011/12 audit.

The Western Cape Provincial Treasury, working together with the current Acting Municipal Manager, was requested to draft the FRP with an intention to assist the Municipality in resolving its financial challenges and guide the Municipality in implementing the agreed upon FRP going forward.

Methodology in Developing the Financial Recovery Plan

A high level financial assessment was prepared and tabled at a Council meeting on 24 January 2013 in order to substantiate the extent of existing financial challenges within the Municipality. The assessment led to a resolution that the Western Cape Provincial Treasury must assist in developing a holistic and sustainable FRP which must meet the requirements of section 142(1)(a) of the MFMA.

The approach adopted in the development of the FRP was a consultative approach that involved an analysis of relevant documentation and a series of engagements between the Council, Provincial Government MECs and officials, Management and Staff of Swellendam Local Municipality.

This initially culminated in the detailed pre-intervention assessment that took place on 12 February 2013 before proceeding with the development of the FRP.

Purpose and outcomes of the pre-intervention assessment

The purpose of the assessment was to establish the root cause of financial challenges impacting on the financial sustainability of the Municipality with a view of highlighting key areas that will inform the development of a holistic FRP.

The assessment identified a number of challenges that need to be addressed in the short, medium and long term in order for the Municipality to follow a path of financial recovery and sustainability. These are summarised below:

- Vacancies in critical positions;
- Cash flow and revenue management;
- Revenue collection for services rendered and property rates levied;
- Significant amount of outstanding consumer debtors;
- Use of capital and other grants to fund operating expenditure;

- Organisational redesign/review need to be conducted,
- Adopted budget for 2012/13 was structurally imbalanced; and
- Supply Chain Management processes and structures which needs to be reviewed.

Given the existing challenges relating to resources and capacity, and the fact that the Municipality needs to move beyond crisis and reactive management and short-term planning, it was emphasised that concerted efforts need to be made to develop a long-term Municipal Development Strategy and Financial Plan with clearly defined “end goals” that will change future behaviour, resource allocation and growth of the Municipality.

Essential or Key deliverables to ensure financial sustainability of Swellendam Municipality

Given the nature of the deep-rooted challenges, the Municipality must focus on addressing the following: -

- Improve cash position or sustainability;
- Revenue management and improvement in debt collection;
- Filling of critical vacant posts;
- Review of policies and improved policy formulation;
- Improve revenue and expenditure controls;
- Improve budgeting techniques and reporting in line with legislation;
- Credibility and reliability of IYM reporting in line with legislation;
- The nature and extent of unauthorised, irregular, fruitless and wasteful expenditure;
- Improve SCM controls;
- Improve accounting practices in line with legislation and GRAP requirements;
- Completion of AFS and Audit Reports;
- Implement financial governance items by introducing internal audit and risk management function;
- Finalise organisational redesign and finalise TASK evaluation; and
- Continued Political stability.

7.5 SUMMARY: POSITIVE ELEMENTS/CHALLENGES FACING THE DIFFERENT DEPARTMENTS

7.5.1 A questionnaire completed by Directors in 2012 shows that there are several departmental realities that can impact positively on IDP and budget delivery. The most important are:-

- The completion of the Swellendam SDF and PMS which will on the one hand inform planning and on the other hand ensure that municipal planning is executed and monitored.
- More MIG funding was obtained and with a project manager at the Engineering Department's disposal, they are positive that performance in this regard will improve and they will thus also receive more money
- The municipality and specifically the departments of engineering and community services are playing a direct and decisive role in local economic development - Council has approved that the Engineering Department moves towards smaller maintenance teams and outsourcing to local service providers. In the process several SMME's have been established. The following labour intensive job opportunities (registered as EPWP Projects) were created by the Engineering Department:

| PROJECT DESCRIPTION | DAYS WORKED |
|--|-------------|
| INFRASTRUCTURE PROJECTS | |
| Cleaning of irrigation furrows Swellendam | 185 |
| 2. Production of kerbing stones | 191 |
| 3. Small civil projects | 1821 |
| 4. Rebuilding of Rhenius Street pedestrian bridge Swellendam | 795 |

| PROJECT DESCRIPTION | DAYS WORKED |
|---|--------------------|
| <i>INFRASTRUCTURE PROJECTS CONTINUES</i> | |
| 5. Repair of water supply line at Piekniekbos, Swellendam | 2203 |
| 6. Installion of gabions in the Klippe River, Swellendam Sewerage Treatment Works | 640 |
| 7. Repair of Jantjie Street | 320 |
| 8. Upgrading of storm water channel in Manho Street, Suurbraak | 1022 |
| 9. Breaking up and removal of concrete blocks in Koomlands River | 144 |
| <i>ENVIRONMENTAL PROJECTS</i> | |
| 1. Removal of alien vegetation in Buffeljachts River, Buffeljachts | 80 |
| 2. Removal of alien vegetation in Buffeljachts River (Suurbraak) and Huis River (Barrydale) | 300 |
| 3. Clearing of fire breaks at Bethelskop and Skurwekop, Swellendam | 220 |
| 4. Cleaning action in White City, Railton | 380 |
| | |
| TOTAL DAYS | 8301 |
| 100-DAY JOB OPPORTUNITIES | 83 |

7.5.2 On the other hand some realities still exist that can have a negative impact on service delivery, planning and implementation. The most important of these are:-

- The political strife in the Council and the resulting court cases has a very negative impact on the administration. The Municipal Manager has been on enforced leave since December 2012 and an intervention team from Provincial and National Government under the leadership of an Acting Municipal Manager, Mr Graham Paulse (Province) is in place to assist the Municipality.
- The recent civil unrest also took its toll on both officials and service delivery
- The Council Resolution approving the Organogram which was drawn up in 2009 was placed in revision which resulted in that no vacancies/new positions could be filled for a long time which impacts seriously on service delivery and the administration.
- The majority of the personnel appealed against the results of the job evaluations as well as the procedure followed with the evaluations. Although the appeals were already lodged in early 2010, no action has yet been taken and this impacts negatively on staff morale
- Staff provision on middle management levels remains a problem and will make delivery on projects and proper supervision and monitoring of performance almost impossible. The fact that less than 50% of the total number of positions on the senior/middle management level is filled is self-explanatory.
- There is a serious lack of staff, capacity and skills throughout the Municipality which places a huge burden on delivery.
- The Department of Financial Services is clearly under-staffed, with important sections completely unmanned. This will eventually have a serious impact on the municipality's ability to maintain and grow its income levels. Lack of skills is also a serious problem and existing staff is currently being re-trained

- Critical needs described by the heads of the various departments should be addressed as matter of urgency as their departments' ability to perform and deliver may depend on it. In some instances this may have a considerable impact on the budget, but some of the issues can no longer be ignored
- Long term infrastructure planning for all the towns and the serious backlogs that already exist should receive immediate attention. This will also imply considerable impact on the capital budget (minimum of ±R55 million)
- Due to severe financial and capacity constraints, the projects contained in the LED Strategy cannot be funded and took the decision to transfer this function largely to the Engineering Department. The Municipality and specifically the Community Services and Engineering Departments are large role players in LED. Council has approved that the departments move towards smaller maintenance teams and outsourcing to local service providers. In the process (Engineering Department) ±7 SMME's have been established. These SMME's are working in partnership with the Engineering Department and are employing local workers. Unfortunately there is no mentor for these new businesses and the municipality has to fulfill the role of both employer and mentor. Furthermore most of the SMME's are experiencing problems with tender processes. Training is required in this field. SEDA has now got involved through the LED Division and attention will be given to this matter.

CHAPTER 8

TURN AROUND STRATEGY: 2012 – 2017 – PROGRESS AS FROM JULY - 25 SEPTEMBER 2012

8.1 COUNCIL'S STRATEGIC INPUT

In a strategic planning session with Council during the Second Generation IDP, the Municipal Manager and Directors of the various departments gave presentations on the performance and strategic shortcomings in their departments. A summary of the issues raised as well as the interventions approved by Council is set out hereunder. The low administrative capacity of the municipality, a well-defined personnel skills problem in some areas and major backlogs in infrastructure development and maintenance, linked with financial constraints stands out. Indication is also given hereunder of progress with approved interventions.

9.2. GENERAL AREAS OF CONCERN IN THE MUNICIPALITY: PROGRESS MADE:

FIRST PHASE FOCUS ON: 1. INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DESIGN

2. GOVERNANCE AND PUBLIC PARTICIPATION

| No. | Identified Project | Municipal Response (Current Situation) | Existing Support Agreement in place, if any | DLG Support | Specific Sector Department Support | Unblocking Action needed from other spheres and agencies (e.g. intervention or technical support) |
|---|-----------------------------------|--|---|---|--|--|
| 1 INSTITUTIONAL TRANSFORMATION AND ORGANIZATIONAL DESIGN | | | | | | |
| 1 | Fill senior managerial positions. | All senior positions acting incumbents, except Finance. Appointment / recruitment process already in progress since November 2011 | Pool of expertise – S56/7 appointees | Through the pool of experts, assisted the Municipality with the recruitment and selection process | DLG | <ul style="list-style-type: none"> • Senior positions were advertised in November 2011. All processes completed. Cannot make final appointment by Council due to instability. • Assistance needed with deadlock in Council |
| <p><u>PROGRESS:</u>No appoints has been finalized – MM and Engineering Services Directors still acting. No incumbent acting in Community and Corporate services. Acting Director: Engineering services resigned as at end September 2012.</p> | | | | | | |
| 2 | IT systems | <ul style="list-style-type: none"> • Lack of IT systems during 2009. • This situation was address by new server, staff training. • Some capacity issues addressed. • IT software still problematic – 50% implemented. • IT maintenance contract to be renewed | MSIG funding | | DLG – Indicated that MSIG Funding can be used to complete one project instead of a number of smaller projects. | <p>Assist with upgrading of software to be able to do accurate reporting. More MSIG funding required.</p> <p>Municipality will re-assess needs and possibly used the grant to completed the IT project</p> |
| <p><u>PROGRESS:</u></p> <p>SAMRAS + (Plus) acquired. Staff IT training prioritized</p> | | | | | | |

| No. | Identified Project | Municipal Response (Current Situation) | Existing Support Agreement in place, if any | DLG Support | Specific Sector Department Support | Unblocking Action needed from other spheres and agencies (e.g. intervention or technical support) |
|--|---|---|--|--|---|---|
| 1 INSTITUTIONAL TRANSFORMATION AND ORGANIZATIONAL DESIGN | | | | | | |
| 3 | Building administrative capacity in the HR and IDP Units | <ul style="list-style-type: none"> • Council appointed HR manager as well as Labour relations officer • IDP unit still capacity problems • Capacity questionnaires completed and forwarded to DCOG | Municipality has been verified for participation by DCOG | Facilitate DCOG support | | DCOG Bid Evaluation Committee signed off on 25 July 2012. |
| <p><u>PROGRESS:</u> No further communication from DCOG. Capacity in IDP unit address with temporary appointment. Assistance required. DLG (IDP) indicated hands on support to assist</p> | | | | | | |
| 2 GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | |
| 1 | Improve functionality of all public participation mechanisms. | <ul style="list-style-type: none"> • Ward committee in place. • IDP involvement of sectors to be improved | None | The Directorate: Public Participation to undertake an assessment and provide hands-on support. | <ul style="list-style-type: none"> • The Directorate Public Participation has held a number of meetings with the Municipality. • Follow up meetings were also held with the Speaker and Ward Councillors • The purpose of the meetings was to introduce the Provincial Framework and guide the municipality in the establishment of functional and effective ward committee • Ward committee training was conducted on the 21 & 28 July. • Training was well received by committee members • Attendance was poor. | Assessment report of Directorate: Public Participation recommendation to be implemented |
| <p><u>PROGRESS:</u> No feedback received from Directorate: Public Participation with regards to assessment.</p> | | | | | | |

| No. | Identified Project | Municipal Response (Current Situation) | Existing Support Agreement in place, if any | DLG Support | Specific Sector Department Support | Unblocking Action needed from other spheres and agencies (e.g. intervention or technical support) |
|---|------------------------|---|---|-------------|---|---|
| 2. GOVERNANCE AND PUBLIC PATICIPATION | | | | | | |
| 2 | Communication strategy | <ul style="list-style-type: none"> • Capacity has been address by appointment of 2 Community liaison officers. • The ward committees are operational. • Communication strategy outstanding from SM- TAS 2009 (see 10.2.1) • Language barrier issue also still outstanding. Appointment of translators / translation services required | None | Yes | <ul style="list-style-type: none"> ◦ The Municipal Communication Sub-Directorate consulted with the Municipality and provided guidelines for the development of the Municipality's Communication Strategy on 17 February 2012. ◦ The Communication Strategy to be developed along with an Action Plan with the assistance from the Sub-Directorate. ◦ The Sub-Directorate will shortly be engaging with the Municipality toward finalisation and implementation of its Communication Strategy. | Assistance with development of Communication strategy required |
| <p><u>PROGRESS:</u></p> <p>No feedback regarding communication strategy from Provincial sector department as yet.</p> | | | | | | |

| No. | Identified Project | Municipal Response (Current Situation) | Existing Support Agreement in place, if any | DLG Support | Specific Sector Department Support | Unblocking Action needed from other spheres and agencies (e.g. intervention or technical support) |
|--|---|--|---|-------------|---|--|
| 2. GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | |
| 3 | Improve financial controls and oversight. | <ul style="list-style-type: none"> • Financial control lacking. • Internal audit section to be improved. • Audit and oversight committees to improve effectiveness | | DLG / PT | PT to provide hands-on support. (see paragraph 4 below) | <p>Assist with the improvement of controls, development of procedures and training of staff.</p> <p>Assist with creation of internal audit function.</p> |
| <u>PROGRESS:</u> Procedurers manual completed. Responsibility and segregation of duties determined and finalized. Temporary post appointment. New job descriptions to be done to highlight segregation | | | | | | |
| 4 | Compliance to all statutory regulations. | <ul style="list-style-type: none"> • Capacity and financial constraints impacts on compliance. • No assistance in this regard has been rendered, except monitoring; meaning that non-compliance matters are pointed out, but no actual assistance is given to solve those matters as the Municipality does not have the capacity to deal effectively with the issues. • These non-compliance matters deals with the AG report and include areas such as risk management, SCM, audit and GRAP issues | None | | PT to provide hands-on support – | <ul style="list-style-type: none"> • Actual assistance required. • Not only issue compliance letters, but visit the municipality, determine the causes of non-compliance and provide solutions or on-the-job training. |
| <u>PROGRESS:</u> Compliance registered in process of development. Need updated compliance document+ PT? | | | | | | |

| No. | Identified Project | Municipal Response (Current Situation) | Existing Support Agreement in place, if any | DLG Support | Specific Sector Department Support | Unblocking Action needed from other spheres and agencies (e.g. intervention or technical support) |
|---|---|---|---|---|------------------------------------|--|
| 2. GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | |
| 5 | Ensure political functionality of Council. | <ul style="list-style-type: none"> • Council dysfunctional since December 2011. • Political disputes left Council inquorate. | Directorate: Specialised Support provides on-going guidance to Council. | Investigation into the actions of transgressing councillors in terms of the Code of Conduct for Councillors is currently being considered by the Provincial Minister. | DLG | Assist with breaking of deadlock. |
| <u>PROGRESS:</u> No progress | | | | | | |
| 6 | Operation clean audit | <p>Capacity problems in the process of being address. Chief Budget & reporting to implement processes to improve control. Busy with the establishment of internal audit section</p> <p>Risk management plan / register / analysis</p> <p>Audit plan and implementation (see 10.3.4.2 SM – TAS 2009)</p> | AG / PT / NT | | AG / PT | Actual assistance required in this regard. |
| <u>PROGRESS:</u> Action plan completed and sub mitted to PT. Capacity still a problem | | | | | | |

| No. | Identified Project | Municipal Response (Current Situation) | Existing Support Agreement in place, if any | DLG Support | Specific Sector Department Support | Unblocking Action needed from other spheres and agencies (e.g. intervention or technical support) |
|--|---|--|--|------------------------------------|------------------------------------|--|
| 2. GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | |
| 7 | Finalise fraud and corruption investigations. | <ul style="list-style-type: none"> • Two cases of fraud are under investigation by SAPS. The outcome are awaited • The HAWKS are currently investigating two cases of alleged irregular expenditure in terms of SCM processes. This relates to the period 2008 to 2009. • The SIU is currently investigating allegations relating to SCM, the municipality's finances and assets as well as applications by developers in two shopping centre developments and the municipality's approval of such application. (proclamation 12/2012 dated 29 Feb. | Providing on-going guidance to Council through Directorate: Specialised Support. | As per existing support agreement. | | Actual assistance required in the form of internal auditors / investigators. |
| <u>PROGRESS:</u> Ongoing – Some investigations (section 32) completed | | | | | | |
| 1. BASIC SERVICE DELIVERY | | | | | | |
| 1 | Sewerage Network inadequate | <ul style="list-style-type: none"> • Master planning been completed but do not have enough funding for implementation. • Barrydale prelim designs completed. • EIA phase • Phase 2 construction in Swellendam started. • To be completed by 2013 | Support from DEA & DP and DWA to assist with EIA /EA | | DEA & DP / DWA | <p>Technical support to fast track EIA / EA processes</p> <p>Assist to address funding constrains.</p> |
| <u>PROGRESS:</u> DEA & DP feedback – will provide technical hands on support. W Titus to provide information on the waste water licence application by BOCMA and follow up with Adri from DEA & DP | | | | | | |

| No. | Identified Project | Municipal Response (Current Situation) | Existing Support Agreement in place, if any | DLG Support | Specific Sector Department Support | Unblocking Action needed from other spheres and agencies (e.g. intervention or technical support) |
|--|--|---|---|---|------------------------------------|---|
| 2 | Bucket system eradication in Tarief, Suurbraak | Approximately 10 families still use the bucket system in Tarief, Suurbraak – rural area | Application was made to Provincial Department of Human Settlements in terms of the Access to Basic Services Policy. Business plan needs to be submitted | No – indicated that funding is available | DoHS (Provincial) | Funding approval |
| <p><u>PROGRESS</u></p> <p>ABS (access to Basic services) application made to DoHS. Waiting for approval</p> | | | | | | |
| 3 | Swellendam: Rondsnek, Buffeljags River Upgrade roads and storm water | MIG project registered; tenders advertised, it is planned to have contractor on site by the end of August 2012 – main project for 2012/13 but will run over to the next financial year. | Directorate Municipal Infrastructure provides on-going technical support and guidance to municipal officials | Directorate Municipal Infrastructure provides technical assistance as part of day-to-day activities | | None at present but technical division of the municipality will notify Municipal Infrastructure Directorate when assistance would be required |
| <p><u>PROGRESS</u></p> <p>R8, 5 million MIG budgeted. Tender processes completed . Stormwater master plans development R400 000.00 (external)</p> | | | | | | |
| 4 | Blue drop status (WTW upgrade – Swellendam / Barrydale) | <ul style="list-style-type: none"> • WTW to be upgraded to comply with Blue drop status. • Prelim design of the Swellendam WTW completed. • Funding application submitted to MIG. • Barrydale busy with EIA • Water safety plans completed • Training of operators needed | Directorate Municipal Infrastructure provides on-going technical support and guidance MIG PMU | Directorate Municipal Infrastructure provides technical assistance as part of day-to-day activities | MIG / DWA | <ul style="list-style-type: none"> • Funding for training of operators – DWA • Project funding assistance |
| <p><u>PROGRESS:</u></p> <p>Process Controllers - 5 persons in training. 1st module completed. Next module take place within next two months.Waste water Abatement plan to be completed.</p> | | | | | | |

| No. | Identified Project | Municipal Response (Current Situation) | Existing Support Agreement in place, if any | DLG Support | Specific Sector Department Support | Unblocking Action needed from other spheres and agencies (e.g. intervention or technical support) |
|--|---|---|---|-------------|--|--|
| 5 | Extension of Cemeteries | <ul style="list-style-type: none"> 70% of current cemetery occupied. Community of Buffelsjagrivier also use cemetery. Land for extension already identified – to be developed No land available in Buffelsjagrivier – Cemetery on private land (Nat Public Works). Cemetery already full. | | No | DEA&DP | Development might trigger EIA, Technical assistance from DEA DP |
| <p><u>PROGRESS:</u></p> <p>Swellendam extension completed. No land in Buffelsjagrivier. Need discussion with Public Works regarding land. We urgently need contact details</p> | | | | | | |
| 6 | Housing development | <ul style="list-style-type: none"> Current pipeline identified. 421 units planned for immediate implementation Cannot implement pipeline effectively due to infrastructure capacity constraints. Human Settlement Plan not in place | <ul style="list-style-type: none"> Council in a process to address the infrastructure constrains in this financial year. HSP to be address via BESP | Yes - BESP | <ul style="list-style-type: none"> DoHS – approved services part of the 421 units DEA&DP | <ul style="list-style-type: none"> BESP to fast track HSP for implementation. Assistance required with HSP |
| <p><u>PROGRESS:</u></p> <p>Construction starts in Nov 2012. HSP in process = 80% completed. BESP process to terminate in January 2013.</p> | | | | | | |
| 7 | Integrated Waste Management Plan (IWMP) | <ul style="list-style-type: none"> 1st generation IWMP completed. IWMP needs to be updated / reviewed. See also comment from IDP assessment for 2012 | Technical support needed. | No | DEA&DP | Need technical support from DEA DP, funding (budget) |
| <p><u>PROGRESS</u></p> <p>ToR for consultant to be submitted to DEA & DP for comments – (J Engel). DEA & DP will assist. Prior tgo commencement of work by the appointed Consultant, consultation with DEA & DP needs to take place.</p> | | | | | | |

| No. | Identified Project | Municipal Response (Current Situation) | Existing Support Agreement in place, if any | DLG Support | Specific Sector Department Support | Unblocking Action needed from other spheres and agencies (e.g. intervention or technical support) |
|---|--|--|---|-------------|------------------------------------|--|
| 8 | Rectifying current land fill sites to transfer stations for refuse service in Infanta, Malagas & Barrydale | <ul style="list-style-type: none"> • Current landfill sites / transfer station does not comply with NEMA legislation. • All sites has been registered with DEA & DP | No | | DEA & DP | <ul style="list-style-type: none"> • Process is underway. • DEA & DP visited area. • EIA to commence within 3 months. Funding required to address problem |
| <p><u>PROGRESS:</u></p> <p>Barrydale unlicensed. Malgas and Infanta unlicensed and on private land. Council to make decision if Barrydale needs to be closed (James).. All future possible transfer stations (drop offs) to be determined now – as one process.</p> | | | | | | |
| 9 | Upgrading / Extension of landfill site Swellendam | <ul style="list-style-type: none"> • Current landfill site (Bontebok) do not comply with permit conditions based on a audit done by DEA&DP. • A Fence has been erected, scavengers at site still a problem | Support and advice from DEA & DP | | DEA&DP | <p>Advice and planning support</p> <p>(consultant to be appointed by 30/10/2012)</p> |
| <p><u>PROGRESS:</u></p> <p>Site plan of Swellendam site to be obtained from DWA as well as the technical report (James). Only space left for approximately 7 years. DEA & DP will assist</p> | | | | | | |

| No. | Identified Project | Municipal Response (Current Situation) | Existing Support Agreement in place, if any | DLG Support | Specific Sector Department Support | Unblocking Action needed from other spheres and agencies (e.g. intervention or technical support) |
|--|--------------------------------------|--|---|-------------|------------------------------------|---|
| 1. BASIC SERVICE DELIVERY | | | | | | |
| 10 | Sustainable provision of electricity | <ul style="list-style-type: none"> • NMD for Swellendam & Suurbraak has been increased. • Eskom requested to quote for increase demand in Barrydale • Penalties are being paid if we exceed the NMD – affects revenue stream | Barrydale NMD to be completed. Current under construction | | DME | Funding assistance required |
| <u>PROGRESS:</u> Suurbraak completed | | | | | | |
| 11 | Electricity network integrity | <ul style="list-style-type: none"> • Urgent network maintenance required. • Various (90%) network lines and substations were upgraded • Bulk infrastructure and switch gears needs replacement to improve the safety and integrity of the network | N/a | | MIG | Funding assistance required |
| <u>PROGRESS:</u> R700 000 budgeted to do upgrades (external) – Need funding | | | | | | |

| No. | Identified Project | Municipal Response (Current Situation) | Existing Support Agreement in place, if any | DLG Support | Specific Sector Department Support | Unblocking Action needed from other spheres and agencies (e.g. intervention or technical support) |
|-----|--------------------|--|---|-------------|------------------------------------|---|
| 12 | Sector plans | <ul style="list-style-type: none"> • Sewerage and water master plans in place. • Needs to be updated in 2013 • WSDP | No | Yes | MIG / DWA | Inadequate funding to be addressed. |

PROGRESS:

No funding to update Sector plans. DEA & DP advices that – use current plans as starting points, determine / evaluate shortcomings, determine timeframes, fill the gaps. MISA to be approached to assist with possible funding – DLG (Eda Barnard) to follow possibility this up. Note – sector plans in the current cycle of the IDP will not be updated in time.

2. FINANCIAL VIABILITY

| | | | | | | |
|---|----------------|--|---|-----|--|-----------------------------|
| 1 | Prepaid system | <ul style="list-style-type: none"> • Prepaid Electricity meter system to be replaced • Approximately 3000 meters at a cost of R1 750 000.00. • Inaccurate meters impact on revenue stream | Current system need to be replaced - out-dated. | DLG | | Funding assistance required |
|---|----------------|--|---|-----|--|-----------------------------|

PROGRESS:

No progress

| No. | Identified Project | Municipal Response (Current Situation) | Existing Support Agreement in place, if any | DLG Support | Specific Sector Department Support | Unblocking Action needed from other spheres and agencies (e.g. intervention or technical support) |
|---|--|---|--|-------------|--|---|
| 2 | Demand management plan for water & electricity | <ul style="list-style-type: none"> • No such plan. • System to measure losses is adequate • Information not accurate • Real losses of water and electricity not known • Water losses +- 35% • Electricity losses +- 30% • Impacts on water and electricity availability • Revenue losses • More maintenance to be done - funding • Demand management plan will address shortcomings and implement corrective measures. • | None | Yes | PT / DME / DWA | <ul style="list-style-type: none"> • Needs funding to draw up plan and do investigations • Implement corrective actions |
| <u>PROGRESS:</u> No progress | | | | | | |
| 3 | Billing data cleansing | <ul style="list-style-type: none"> • Data base for billing was not updated as required. • Revenue is therefore lost. • Data base must be updated. • Person to be appointed to assist with data cleansing and update / maintain of database | None | | PT | Assistance, training and funding required. |
| <u>PROGRESS:</u> No progress. Appointment of Manager Income (good SAMRAS experience) assisted with some issues being resolved | | | | | | |

| No. | Identified Project | Municipal Response (Current Situation) | Existing Support Agreement in place, if any | DLG Support | Specific Sector Department Support | Unblocking Action needed from other spheres and agencies (e.g. intervention or technical support) |
|---|-----------------------------|---|---|-------------|--|---|
| 4 | Training of financial staff | <ul style="list-style-type: none"> • Staff not skilled to handle required financial systems and procedures associated with GRAP. • Capacity to draw up GRAP compliant AFS do not exist. | | | <ul style="list-style-type: none"> • PT –do need analysis • Training of financial staff from PT – accounting | Assistance and funding required. |
| <p>PROGRESS:</p> <p>Training is prioritized. Not real progress</p> | | | | | | |
| 3. LOCAL ECONOMIC DEVELOPMENT | | | | | | |
| 1 | Review of the LED strategy | LED strategy adopted in 2008 (timeframe 2008 - 2011). Needs to be reviewed. No LED official to implement. Not very strong emphasis on implementation | No support agreements in place | Yes | Department of Economic Development and Tourism | Technical support. Analyse LED strategy and give inputs for review process |
| <p>PROGRESS:</p> <p>No progress</p> | | | | | | |
| 2 | Land reform initiatives | <ul style="list-style-type: none"> • Lack of small scale farmers support and communal land for farming enterprises. • Facilitation and conclusion of Act 9 process for Suurbraak. | None | Yes | Department of Land Affairs and Department of Agriculture | Support on programmes for intervention. |
| <p>PROGRESS: DoA rolling out project in the area. Lundi Kama will supply information regarding Act 9 issues to the Municipality. We must involve Dept of Land Affairs.</p> | | | | | | |

| No. | Identified Project | Municipal Response (Current Situation) | Existing Support Agreement in place, if any | DLG Support | Specific Sector Department Support | Unblocking Action needed from other spheres and agencies (e.g. intervention or technical support) |
|--|---|--|---|-------------|---|--|
| 3 | Capacity to implement LED strategy / initiatives | No human resources capacity exist to implement LED initiates | None | Yes | Department of Economic Development and Tourism | Assist with funding for the identification of key projects and viability issues as per LED strategy |
| <p><u>PROGRESS:</u></p> <p>No progress</p> | | | | | | |

CHAPTER 9

ALIGNMENT

Swellendam Municipality acknowledges the fact that alignment of strategies and programmes between the three spheres of government is becoming increasingly important to ensure integration, maximum utilization of scarce resources, the strengthening of inter-governmental relations and the targeting of specific actions to have maximum impact.

9.1 ALIGNMENT

The Table below depicts the spheres of alignment between Swellendam Municipality and the District, National and Provincial Authorities.

Alignment of Spheres

| NATIONAL LEVEL ALIGNMENT | SWELLENDAM MUNICIPALITY: REACTION |
|--|--|
| <u>National Spatial Development perspective</u> | <ul style="list-style-type: none"> The SDF for Swellendam takes full cognizance of the NSDF and is completely aligned thereto |
| | <ul style="list-style-type: none"> Integration of Railton and Swellendam via the development of the N2 corridor and along Station Road |
| | <ul style="list-style-type: none"> Identifying key potential areas for development and promoting shared growth, e.g. with a special focus on Buffeljagsrivier |
| | <ul style="list-style-type: none"> Taking cognizance of the outcomes of the Potential Study of Towns in the Western Cape, but simultaneously planning its own growth and development outcomes |
| | <ul style="list-style-type: none"> Council policy not to develop more town areas outside existing town borders (in rural areas) |

| PROVINCIAL LEVEL ALIGNMENT | SWELLENDAM MUNICIPALITY: REACTION |
|--|---|
| <u>Ikapa Elihlumayo Strategy of PGWC</u> | <ul style="list-style-type: none"> • Annual Skills Plan to capacitate staff and build human capital |
| | <ul style="list-style-type: none"> • Policy to outsource engineering maintenance work to local service providers and assist them with training, etc. |
| | <ul style="list-style-type: none"> • Approved LED Strategy fully aligned to provincial strategy |
| | <ul style="list-style-type: none"> • Swellendam Tourism Organization established |
| | <ul style="list-style-type: none"> • Decision to development Tourism Strategy as soon as PGWC Strategy becomes available |
| | <ul style="list-style-type: none"> • Council policy in place to promote public/ private partnerships for economic development |
| | <ul style="list-style-type: none"> • Council policy in place in to provide seed funding for SMME development |
| | <ul style="list-style-type: none"> • Liaison with PGWC to assist more with SMME's after the closing of the Red Door Programme. |

| PROVINCIAL LEVEL ALIGNMENT | SWELLENDAM MUNICIPALITY: REACTION |
|---------------------------------|---|
| | <ul style="list-style-type: none"> The bulk of capital investment by this Council over the past years has been in the field of infrastructure services, i.e. upgrading, extending or installing new services. In order to ensure that economic activity remains vibrant and to improve the well-being of the residents it is foreseen that this investment pattern will continue and will even be strengthened |
| | <ul style="list-style-type: none"> The SDF for Swellendam has been completed and will be directly approved as Master Plan, making Swellendam Municipality the first in the Western Cape to comply in this regard |
| | <ul style="list-style-type: none"> Active participation in PIF and PAF |
| | <ul style="list-style-type: none"> Various sets of Council policy to improve financial governance and ensure effective financial management and service delivery |
| | <ul style="list-style-type: none"> Service level agreements in place with various other role players, i.e. with DEAT: Marine and Coastal Management with regard to management of the Breede River estuary, etc. |
| DISTRICT LEVEL ALIGNMENT | SWELLENDAM MUNICIPALITY: REACTION |
| Spatial Development Framework | <ul style="list-style-type: none"> The district SDF needs revision before proper alignment can take place. However, alignment between the existing SDF and that of Swellendam has been ensured |
| Disaster Management Framework | <ul style="list-style-type: none"> District Disaster Management Framework not finalized yet |
| Water Services Development Plan | <ul style="list-style-type: none"> Existing District and local Water Services Development Plans are fully aligned, but needs complete updating |
| Integrated Transport Plan | <ul style="list-style-type: none"> District Integrated Transport Plan in place. Municipality needs to develop its own Integrated Transport Plan |
| HIV/Aids Strategy | <ul style="list-style-type: none"> No clarity on whether the district HIV/Aids Strategy is still actively executed. Local plan based on district plan |
| LED Strategy | <ul style="list-style-type: none"> The existing LED Strategy of the district has been terminated and a new Strategy must be developed. Municipal LED Strategy to be revised even if district Strategy is not yet in place. |

| DISTRICT LEVEL ALIGNMENT | SWELLENDAM MUNICIPALITY: REACTION |
|----------------------------------|---|
| Integrated Waste Management Plan | <ul style="list-style-type: none"> The local Integrated Waste Management Plan has been completed, but the position on district level is unclear |
| Youth Development Strategy | <ul style="list-style-type: none"> The district had a very strong Youth Development Strategy, but it is no clear whether it is still active |
| Land Reform Strategy | <ul style="list-style-type: none"> The district has a very strong Land Reform Strategy, but it not clear whether it is still active. Swellendam Municipality addresses the issue in SDF planning, zoning schemes, etc. The Director of Corporate Service is responsible for the direct facilitation of land restitution processes and the conclusion of the Act 9 process in Suurbraak |
| Tourism planning | <ul style="list-style-type: none"> With the disappearance of Overberg Tourism it is not clear whether the district Tourism Development and Tourism Marketing Strategies are still acknowledged by Council. Swellendam is waiting for the PGWC Tourism Strategy to become available and will align to it |
| Poverty Alleviation Strategy | <ul style="list-style-type: none"> There is no Poverty Alleviation Strategy on district level. The Swellendam Council has not formal plan, but has introduced various policies to address the issue |
| Crime Prevention Strategy | <ul style="list-style-type: none"> The District Crime Prevention Strategy has never been completed, approved and implemented |

9.2 INVOLVEMENT OF PROVINCIAL SECTOR DEPARTMENTS

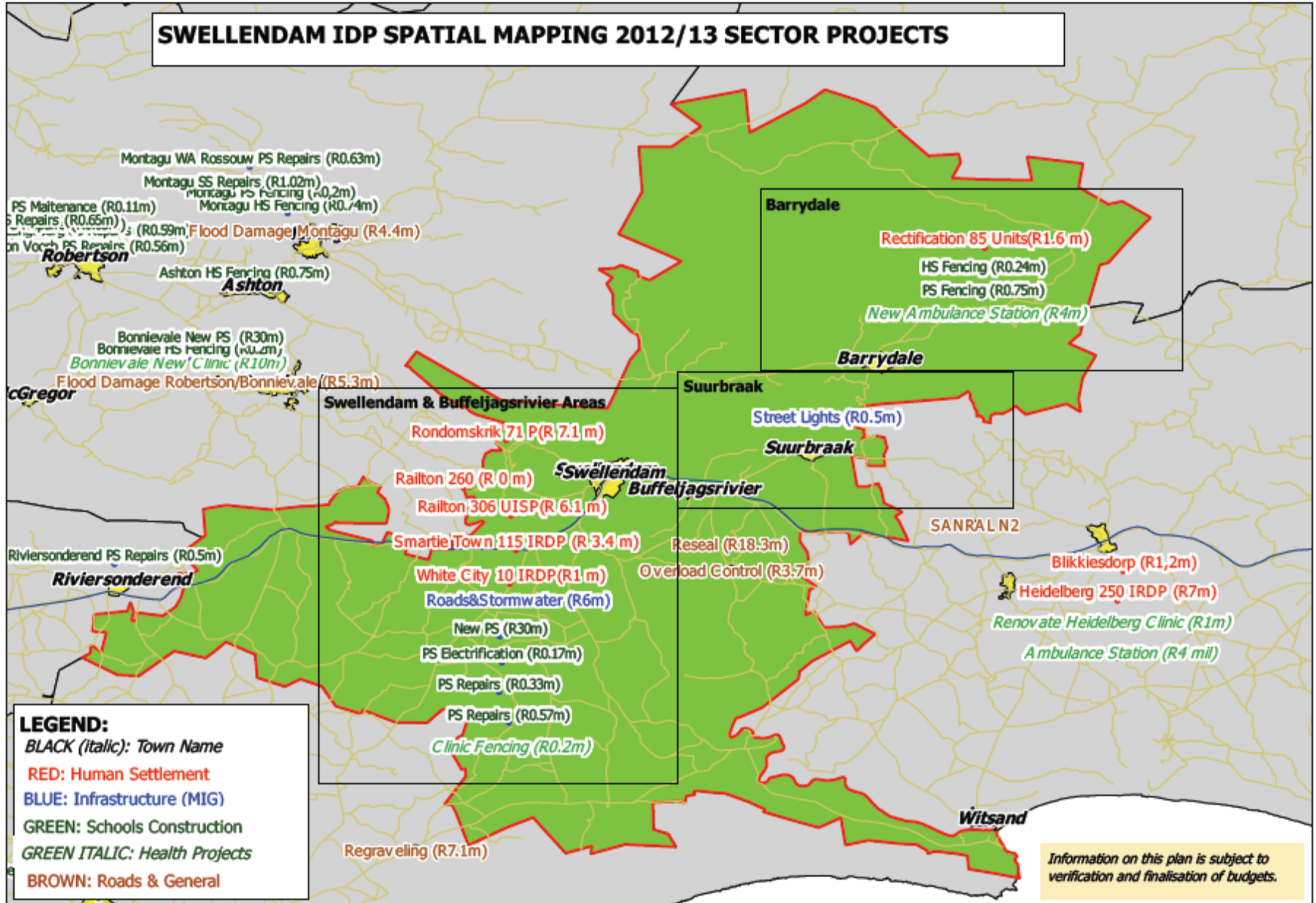
The information in the **Table** below was provided by provincial sector departments at an IDP Indaba held on 6 February 2013. It indicates provincial projects to be undertaken in the Swellendam area during the 2012/13, 2013/14 and 2014/15 financial years. The table only include specific projects relevant only to Swellendam and not the generic projects.

| DEPARTMENT | PROJECT | FUNDING | 2012/2013 | 2013/2014 | 2014/2015 |
|-----------------------------------|---|-------------|-----------|-----------|-----------|
| Cultural Affairs and Sport | Replacement funding for expenditure on library staff and operational budget | R 3 038 000 | x | x | x |
| | Conditional Grant Funding | R 347 000 | x | x | x |
| | SLIMS– Computerized Library System | R 110 461 | x | | |

| DEPARTMENT CULTURAL AFFAIRS CONTINUES | PROJECT | FUNDING | 2012/2013 | 2013/2014 | 2014/2015 |
|--|--|----------------|------------------|------------------|------------------|
| | New Library: A new library for Swellendam is currently not a priority, however DCAS is aware of the need. (WARD 1) | R 12 million | | | X |
| | Upgrade of the sport facilities and libraries : Municipality advised to apply for MIG and Lotto funding. (ALL WARDS) | NOT INDICATED | X | X | X |
| | Provide paving at Library: Funding for this to be prioritized from the Municipal Replacement Fund. Swellendam advised to communicate this to the MRF unit as part of business plan. Buffelsjagrivier (Ward 3) | NOT INDICATED | X | | X |
| HUMAN SETTLEMENTS | Swellendam / Barrydale rectification | R 795 000 | x | | |
| | Swellendam / Railton (306) UISP | R 5 000 000 | x | | |
| EDUCATION | Primary School | R29 829 000 | x (R9.639m) | X(R20.19m) | |
| TRANSPORT AND PUBLIC WORKS | Weighbridge Management | R 5 358 000 | X(R3.731m) | X(R1.627m) | |
| AGRICULTURE | Suurbraak Council of Stakeholders (NPO) | R 100 000 | x | | |

ALSO SEE ANNEXURE C FOR SIGNED OFF SUPPORT/PRIORITIES FROM SECTOR DEPARTMENTS

SWELLENDAM IDP SPATIAL MAPPING 2012/13 SECTOR PROJECTS



Information on this plan is subject to verification and finalisation of budgets.

CHAPTER 10

IMPLEMENTATION AND PERFORMANCE

IDP implementation, including performance and delivery, during 2013/2014 will be measured with the assistance of two primary measuring tools, i.e.:-

- Implementation and delivery on the **strategic issues identified by Council** and which also forms part of the Municipal Turnaround Strategy. The unanimous decision is to concentrate on specific attainable priority outputs, within the monetary constraints of the municipality and that the remaining years of the IDP cycle will be used to address the shortcomings as identified by the Provincial IDP Assessment Committee and the priorities identified in the MTAS.
- The level of both capital and operational budget spending on the above-mentioned strategic/priority issues and programmes and projects specifically linked to the 2013/2014 Revised IDP

10.1 The Table below indicates delivery on the strategic issues identified by Council during a previous Strategic Planning Session:

Implementation of/delivery on strategic issues identified by Council

| ISSUE IDENTIFIED | PROGRESS WITH IMPLEMENTATION |
|---|---|
| GENERAL | |
| Appointment of persons in all strategic vacant positions in order to create capacity to deliver on identified issues | In process – affordability remains a problem. Key element of the MTAS |
| All future planning done based on a population figure of ±43 000 and cognizance taken in salary budgets, budgetary provisions and municipal service delivery on the actual size of the municipality | Implemented throughout. New Census 2011 Statistics shows a population figure of 36 000. |
| Improvement of internal and external communication within the municipality | In process: Key element of the MTAS. Dept of Local Government is assisting |
| Creation of office space for a growing Municipality | In process: Key element of the MTAS |
| Changed vehicle fleet management, including:- <ul style="list-style-type: none"> • Making use of tippers and trailers for cleansing services • Rental of heavy duty and specialized machinery and vehicles • Outright purchase of smaller vehicles and bakkies | Implemented |

| ISSUE IDENTIFIED | PROGRESS WITH IMPLEMENTATION |
|--|---|
| Creation of client service and care function and dedicated unit to improve and formalize external communication with the public and to fast track the addressing of complaints | Partially implemented: Key element of the MTAS |
| <p>Training of</p> <ul style="list-style-type: none"> ● Staff with the required abilities to improve skills and capacity within the municipality ● Individuals in the community to facilitate SMME development for the delivery of required and identified municipal services | <p>In process: Key element of the MTAS. Financial constraint hampers this issue.</p> <p>SEDA is now involved and will assist</p> |
| Implementation of strategies to improve the morale of staff | Will be dealt with in sequence with personnel strategies contained in the MTAS |
| Appointment of skilled, trained and capacitated individuals in vacant positions to improve service delivery and address issues/problems | In process - affordability |
| Adopting and implementation of alternative post evaluation systems, because of the non-finalization of Task post evaluation system | Done: Will however have to be done over as many problems arose as result of said evaluation. Funding for a Service Provider remains a problem |
| Introduction of systems, procedures and policies to reward staff for work excellence | Outstanding |
| Improve inadequate infrastructure of the municipality in order to accommodate and encourage development and investment | In process: Key element of the MTAS |
| <p>Implementation of specific electricity supply strategy for local economic development by giving preference to projects in the following priority categories:-</p> <ul style="list-style-type: none"> ● Ability of project to create sustainable jobs ● The timeframes for the use of the electricity supply (use it or lose it principle) | In process |
| | |
| OFFICE OF THE MUNICIPAL MANAGER | |
| <p>Creating sufficient opportunities to promote LED according to the adopted strategy and with the following specific objectives:-</p> <ul style="list-style-type: none"> ● Increase, development and maintenance of the local economy ● Ensuring accelerated long term local economic growth ● Establishment of sufficient infrastructure to promote LED ● Specific actions to broaden participation in the local economy | Insufficient funds |

| ISSUE IDENTIFIED | PROGRESS WITH IMPLEMENTATION |
|--|---|
| OFFICE OF THE MUNICIPAL MANAGER CONTINUES | |
| <p>To adopt the following focus areas for strategic interventions for LED:-</p> <ul style="list-style-type: none"> • Tourism development • Business and enterprise (promotion of investments) • Skills and education • Infrastructure development through long term infrastructure investment strategy | <p>Done – STO established</p> <p>In process</p> <p>In process</p> |
| Implementing institutional arrangements for the implementation of the LED strategy | In process |
| Alignment of Swellendam IDP with ODM IDP and GDS | Alignment with ODM IDP done. GDS was abolished by Council |
| Re-visiting the operations, procedures and mechanisms for ward committee activities as part of IDP planning | In progress |
| Review and update of municipal policies and procedures | In process |
| Compiling an integrated transport plan | Done ITP finalized on district level: Applicable on local level |
| | |
| CORPORATE SERVICES | |
| Filling of strategic vacant posts to address capacity problems | In process: Key element of the MTAS |
| Urgent completion of SDF and associated zoning scheme for Swellendam municipal area | Completed |
| Improvement of training opportunities and skills development in terms of adopted Skills Development Framework | In process: Key element of the MTAS |
| Establishment of internal town planning function to facilitate and manage economic growth and expansion opportunities | Completed |
| | |

| ISSUE IDENTIFIED | PROGRESS WITH IMPLEMENTATION |
|---|--|
| COMMUNITY SERVICES | |
| <p>Outsourcing of services by developing local SMME's to fulfil the function, with specific reference to:-</p> <ul style="list-style-type: none"> • Removal of garden waste • Grass cutting • Removal of alien vegetation • Cleaning of public open spaces and sidewalks • Sweeping of roads | <p>In process</p> <p>In process</p> <p>In process</p> <p>In process</p> <p>In process</p> |
| <p>Implement a housing provision strategy which is based on sustainable and viable housing provision and integrated human settlement</p> | |
| <ul style="list-style-type: none"> • Access to all social and educational services • Housing development only in urban built-up areas near to municipal services and work opportunities • Only temporary emergency housing in rural areas, until permanent re-settlement in an urban area is possible | <p>Addressed - Housing Master Plan</p> <p>Addressed – Housing Master Plan</p> <p>Addressed – Housing Master Plan</p> |
| <p>Implementation of specific actions to clean the environment, i.e.:-</p> <ul style="list-style-type: none"> • Eradication of alien plants • Launching of specific actions for cleaning of urban areas • Implementation of public awareness campaigns | <p>In process</p> <p>In process</p> <p>In process</p> |
| <p>Investigate the re-opening of closed landfill sites at Barrydale, Infanta and Malagas in order to ensure effective and efficient waste removal in the rural areas and address problems with regard to the availability of refuse vehicles</p> | <p>In process</p> |
| <p>Investigate and make use of opportunities for waste recycling</p> | <p>In process</p> |

| ISSUE IDENTIFIED | PROGRESS WITH IMPLEMENTATION |
|---|--|
| COMMUNITY SERVICES CONTINUES | |
| Improvement of waste removal services in rural areas by the opening of waste sites and pick up points | In process |
| Filling of critical vacant posts at supervisor level for the different functions in the individual towns | In process: Key element of the MTAS |
| Appointment of a traffic chief and law enforcement/traffic officers | In process: Key element of the MTAS |
| Proper maintenance of fire breaks in Swellendam, Barrydale, Suurbraak and Malagas /Infanta | In process |
| ENGINEERING SERVICES | |
| Improvement of staff capacity (engineering, artisan and supervisory) and the systems of the directorate | In process: Key element of the MTAS |
| Improvement of facilities for drawing design and GIS | In process: Key element of the MTAS |
| Provision of back-up equipment for service delivery systems, e.g.:- <ul style="list-style-type: none"> ● Ring feeds for electricity ● Back-up sewage pumps | In process In process |
| Completion and updating of master planning for:- <ul style="list-style-type: none"> ● Sewage ● Storm water management ● Potable water ● Irrigation water | Completed In process Completed Outstanding |
| Further improvement of municipal service delivery in rural areas with specific emphasis on:- <ul style="list-style-type: none"> ● Extension of indigent subsidies ● Distribution networks ● Service connections (a specific amount to be allowed in budget) ● Specific services | Outstanding Outstanding Outstanding Outstanding |

| ISSUE IDENTIFIED | PROGRESS WITH IMPLEMENTATION |
|--|---|
| ENGINEERING SERVICES CONTINUES | |
| Identifying the following as primary priority for budget allocation:- <ul style="list-style-type: none"> • Re-location of the N2 sewage plant • Barrydale sewage plant • Suurbraak sewage plant • General creation of sewage purification capacity for future development Identifying the following as secondary priority for budget allocation:- <ul style="list-style-type: none"> • Water • Storm water management • Roads | In process: Key element of the MTAS Done In process In process No |
| Investigating alternative energy sources for Swellendam, e.g. methane gases from landfill sites | In process |
| Rectification of electricity tariffs to ensure sustainable service delivery | Done |
| Increased emphasis on the maintenance of infrastructure and replacement of old infrastructure | In process: Key element of the MTAS |
| Improving the quality of SMME contractors through specific training interventions | In process |
| Continuous maintenance and upgrading of municipal streets from surplus funds | In process |
| Reduction of electricity usage by means of:- <ul style="list-style-type: none"> • Time of consumption system • Load control switches for geysers • Promotion of the installation of geyser blankets | Yes Yes |
| <ul style="list-style-type: none"> • Promotion of solar heating systems for all new buildings • Community awareness campaigns for saving of energy • Energy saving | Yes Yes Yes |
| FINANCIAL SERVICES | |
| Updating and improvement of all financial systems to improve effectiveness and efficiency | In process: Key element of the MTAS |
| Ensure that property rebates granted in rural areas are in direct relation to the tax funded services rendered in such areas | Addressed |
| Improvement of the reading of water and electricity meters | Addressed |

| ISSUE IDENTIFIED | PROGRESS WITH IMPLEMENTATION |
|--|-------------------------------------|
| FINANCIAL SERVICES CONTINUES | |
| Development of financial policies to improve support to other directorates | In process: Key element of the MTAS |
| Regular reporting i.r.o. spending and available funds, with specific reference to the implementation of the SDBIP | In process: Key element of the MTAS |
| Review/update and improvement of the current IT system of the municipality | In process: Key element of the MTAS |
| Urgent improvement of the supply chain management system to ensure proper and excellent procedures and systems for purchasing, annual tenders and a supplier data base | In process: Key element of the MTAS |
| Finalization of municipal stores to ensure improved risk management and stock control | In process: Key element of the MTAS |
| Development of policies and procedures to continuously write off unrecoverable municipal debt | In process: Key element of the MTAS |
| Revision of indigent policy to allow for indigent support throughout the area and equitable support to the poor | In process: Key element of the MTAS |
| Implementing a holistic approach to the compilation of the operational and capital budgets, by not allowing for individual projects | In process: Key element of the MTAS |

10.2 PERFORMANCE MONITORING AND IMPLEMENTATION

(Service Delivery and Budget Implementation Plan – SDBIP)

The SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality as required by the MFMA., section 53. The budget gives effect to the strategic priorities of the municipality and is not a management or implementation plan. The SDBIP therefore serves as a “contract” between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelvemonths. This provides the basis for measuring performance in service delivery against end of year targets and implementing the budget.

Section 1 of the MFMA defines the SDBIP as:

“a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:

- (a) projections for each month of-*
 - (i) revenue to be collected, by source; and*

- (ii) operational and capital expenditure, by vote;*
(b) service delivery targets and performance indicators for each quarter”.

The SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community. A properly formulated SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality. The SDBIP should therefore determine (and be consistent with) the performance agreements between the mayor and the municipal manager and the municipal manager and senior managers determined at the start of every financial year and approved by the mayor.

Whilst the budget sets yearly service delivery and budget targets (revenue and expenditure per vote), it is imperative that in-year mechanisms are able to measure performance and progress on a continuous basis. Hence, the end-of-year targets must be based on quarterly and monthly targets, and the municipal manager must ensure that the budget is built around quarterly and monthly information. Being a start-of-year planning and target tool, the SDBIP gives meaning to both in-year reporting in terms of section 71 (monthly reporting), section 72 (mid-year report) and end-of-year annual reports. The SDBIP is essentially the management and implementation tool which sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services and the inputs and financial resources to be used. The SDBIP indicates the responsibilities and outputs for each of the senior managers in the top management team, the inputs to be used, and the time deadlines for each output.

The SDBIP will therefore determine the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible. The SDBIP should also provide all expenditure information (for capital projects and services) per municipal ward, so that each output can be broken down per ward, where this is possible, to support ward councillors in service delivery information.

The SDBIP is also a vital monitoring tool for the mayor and council to monitor in-year performance of the municipal manager and for the municipal manager to monitor the performance of all managers in the municipality within the financial year. This enables the mayor and municipal manager to be pro-active and take remedial steps in the event of poor performance. The SDBIP aims to ensure that managers are problem-solvers, who routinely look out for unanticipated problems and resolve them as soon as possible. The SDBIP also enables the council to monitor the performance of the municipality against quarterly targets on service delivery.

The first concept of the SDBIP is attached as **Annexure B**. This Draft SDBIP needs to be refined based on the final approved budget and must be approved by the mayor within 28 days after the budget is approved in May 2013.

CHAPTER 11

IDP AND BUDGET LINKAGE/ALIGNMENT

One of the major challenges for implementation of the Integrated Development Plan of any municipality is the limited availability of resources. That is why it is important that the MTREF Budget of the Municipality is linked to the IDP to ensure that the priority issues identified during the public participation process by communities is accommodated in the 2013/2014 Capital and Operational Budget of Swellendam Municipality. The reality is also that the expectation of the community is generally much higher than the resources available to the municipality and this year was certainly no exception. Throughout the public participation process the community was made aware of the current financial situation of the Municipality and that their inputs and requests for the budget should be realistic and in line with the financial capacity of the municipality.

Budget Alignment

In order to give effect to the needs of communities and the operational and legislative requirements of a municipality the budget must be fully linked to the IDP and the overarching development goals of Swellendam Municipality. The process of reviewing the 3rd Generation IDP ran concurrently with the drafting of the MTREF Budget of the municipality to ensure proper alignment between the two strategic processes. The Process Plan also made provision that all stakeholders could ensure that the input they have provided into the IDP also reflected in the 2013/2014 annual budget of the municipality.

Proper planning on the part of directorates on operational expenditure needs are required to be able to provide realistic and timeous inputs to the budget office, to be able to link the priority needs of communities with the budget. Council which represents the needs of all wards of the community together with directors are consulted timeously to provide input on their needs to be able to align the capital budget accordingly. Effective planning is required on the part of directors and council to provide realistic and timeous inputs to ensure that adequate resources are budget for in order to fulfill the operational and legislative requirements of the municipality.

During this financial year there is a clear link between the strategic objectives identified in the IDP and the budget of the Municipality which serves as a financial plan for the various directorates to implement the projects and programmes respective to their departments within the financial capacity of the municipality SWELLENDAM MUNICIPALITY'S FIRST REVIEW (2013/2014) of its 3rd GENERATION IDP 2012-2017.

The draft Operational and Capital budget for the 2013/2014 financial year together with the draft IDP of Swellendam Municipality have been tabled to Council on 28 March 2013 and a copies were made available at all the municipal outlets of Swellendam Municipality as well as on the official website. The Executive Mayor also embarked on a series of community and stakeholders meetings to allow the communities an opportunity to ensure that a proper link between the IDP and budget existed. Subsequently the 2013/2014 IDP Review and the 2013/2014 Capital budget (R.....) and the Operational budget (R.....) have been unanimously adopted by Council at a council meeting held on 2013.

ANNEXURE A

PROJECTS & NEEDS RAISES BY WARDS IN PREVIOUS IDP PROCESSES

| WARD INPUT (WARD 1) | NOTE |
|---|---|
| Monthly analysis of water monsters in Koorlands- en Breede Rivers | Sdam Mun in collaboration with BOCMA has appointed a service provider to do monthly testing |
| The provision of an effective and sufficient Mobile Clinic Service for the rural areas and surrounding farms | Overberg District Municipality: Receiving attention from ODM |
| The provision of improved telecommunication networks in Malagas/ Infanta /Rural areas/Stormsvlei/Wydgeleë (Telkom and mobile phone companies) | Telkom and cell phone companies: Outstanding – negotiations are under way |
| Projects that focus on recycling – green projects | |
| Sustainable youth development with a skills training centre | |
| Protection of the Cultural History & Beauty of the Town | |
| Development of residential erven between Bontebok Primary School and Cemetery | Municipality: Proposal will serve as input when the SDF is reviewed |
| Provision of Street Lights for side walk between Hi Q (Previously this side walk had street lights but was removed) | Municipality: Outstanding |
| Development of Business Corridor next to N2 | Municipality: The areas next to the N2 at the Station Street as well as at the R62 of ramps have been earmarked as mixed use development areas to create an business corridor |
| Utilisation of Bethelkop for Low Cost/GAP Housing | Municipality/Dept of Housing: This proposal served as input into the SDF process. Bethelskop is therefore shown on the SDF for residential development |
| Change Nelson Street to a one way street and create more parking spaces (safety reasons) | Municipality: Outstanding |
| Pave crossing of Stasie-, Cooper- and Somerset Streets | Municipality: Outstanding |
| The control of trucks using van Voortrek Street | Municipality: In process |
| The institution of measures for better control over stray animals | Municipality: Outstanding |

| WARD INPUT (WARD 1) CONTINUES | NOTE |
|--|---|
| The provision of business erven | Municipality: In process: New more suitable area to be identifies by Town Planning |
| Development of erven for middle income housing (GAP Housing) | Municipality: In process |
| Delivery of Basic Services to be looked into | |
| Inter Governmental Relations must receive attention – not functioning optimally | |
| Problems with transport of learners of Bo-Leeurivier | PGWC Department of Education: Receiving attention. Municipality delivers library service to learners after school in Railton |
| Resiebaan Street: Extension of current works up to the house of the Februarie family | Municipality: Outstanding |

Inputs received from the Ruggens Agricultural Association (28 May 2012):

1. Reasonable tariffs with a 75% rebate included.
2. Fire Protection Association: Support Services as well as a tariff structure for the Association.
3. Transport from hamlets and between towns: Contained in the ODM District Municipality's Integrated Transport Plan.
4. Safety and Security: Human and Veterinary health services.
5. Rural housing in the existing hamlets.
6. Disposal points for rural solid waste.
7. Potable water provision on a sustainable manner to both humans and animals.
8. Indigent support to rural residents.

| WARD INPUT (WARD 2) | NOTE |
|--|---|
| The resealing/ tarring of Keerom- , Kort- and Bain Streets | Municipality: Outstanding |
| The construction of speed bumps and/or the narrowing of van Riebeeck- and Bergsig Streets along with continual law enforcement | Municipality: Outstanding |
| Provision of erven for GAP housing | Municipality: In process. Flood line completed – the urgency of this project should be evaluated |
| The development of business erven in Smitsville | Municipality: Land surveyor was appointed to subdivide Erf 1001 in business erven. Council however decided the whole property should go for a Community centre |
| Provision of Nursery School and Daycare facilities in Smitsville as well as Barrydale | Department of Education/Social Services: Not Municipal core function – referred to the relevant Departments |
| Job creation via development of businesses, tourism and light industry | Municipality GSTO appointed staff (including Development Officers) and interns. They are also involved in training programmes for the community. |

| WARD INPUT (WARD 2) CONTINUES | NOTE |
|---|--|
| Improved Communication/Public Participation | Municipality: Council in process of drafting a Communication Strategy and appointing an additional Community Liaison Officer. Ward Committees will be established in April 2012. |
| Provision of Nursery School and Daycare facilities in Smitsville as well as Barrydale | Department of Education/Social Services: Not Municipal core function – referred to the relevant Departments |
| Job creation via development of businesses, tourism and light industry | Municipality GSTO appointed staff (including Development Officers) and interns. They are also involved in training programmes for the community. |
| Old Age Home (erven 346, 343, 342, 349): Must take the form of a social project with job creation- laundry workers, cleaners, gardeners, clinic nurse, part time and auxiliary nurses, supervisor | Housing units advertised for rent. Mayco allocated units to qualifying elderly applicants - Concluded. |
| Housing: 150 low cost houses to be erected Houses for middle income groups | Municipality/Department of Housing: No houses can be built until the EIA is approved and infrastructure and bulk services provided. |
| Erection of a Multi- Purpose Community Centre : Youth Centre/activities will also be provided for here | Refer to Department: No response received as yet |
| Establishment of a Pound | Municipality: Outstanding |
| Refuse Dump: ■ Formal closure of the Barrydale Landfill Site into the National Environmental Waste Management Act , 2008 (Closure License) & Obtaining permission to use the site for a Transfer Station ■ Establishment of a new Refuse Site | Municipality: In process |
| Shortage of potable water remains a serious problem: Investigation into other possible water sources. Improved water planning and management including waste water and leiwatervat | Municipality: Outstanding |
| No water born sewage in Barrydale (excluding Smitsville) : Establishment/construction of a new Sewage Plant | Outer Years 2, 3 and 4: In process. The prelim design has been completed. A business plan was submitted to MIG for funding for the project. Once funding has been obtained the EIA process should be done |
| Rectification of storm water drainage problems at Milner-, De Villiers and Steyn Streets | |
| Public Toilets | Church and Pep private property currently used. |

| WARD INPUT(WARD 2) CONTINUES | NOTE |
|--|---|
| <p><u>Roads:</u></p> <ul style="list-style-type: none"> ■ The spraying of untarred roads with a binding agent at regular intervals, to keep the surface intact and to limit dust. ■ Facilitation of pedestrian safety through the establishment and/or construction of cul-de-sacs and pedestrian bridges ■ Install storm water drains (beginning with the roads with the steepest gradients in Smitsville) ■ Replace street name signs where necessary ■ Resurfacing the whole of Tennant Street ■ Tarring of the balance of Protea Street (Smitsville) <p>Tarring of roads in Smutsville</p> <p>Road maintenance, rebuilding and resurfacing. Spraying of bonding liquid on dirt roads would contribute to lessen allergies and lessen difficulties with breathing. Bridges need resurfacing. Walkway across Tinley St urgent. Road from Smitsville to R324, past the Industrial area important. Transport to Swellendam of the essence as it would address many needs in the community. Smitsville roads the most important for rebuilding as well as Bain St. and later attention to High-level st & Keerom St</p> | <p>Municipality</p> <ul style="list-style-type: none"> ■ Outstanding ■ Outstanding ■ Ongoing project ■ Outstanding ■ Outstanding |
| <p>Establishment of a new access road from Smitsville directly to the R324, past the Industrial area.</p> | <p>Municipality: Outstanding. The existing gravel road is still in place and a bigger storm water drain has been installed to make this road passable in high rainfall events.</p> |
| <p>Provision of daily public transport between Swellendam and Barrydale</p> | <p>Provincial Competency: Problem taken up in the ITP – to be addressed by the Province/District. GSTO also looking into this as part of the Living Landscape Project.</p> |

| WARD INPUT (WARD 2) CONTINUES | NOTE |
|--|---|
| Establishment of a hiking trail along the Huis River (through the village) | Municipality/STO: Moved to outer year due to lack of funds |
| Resurfacing of Municipal Tennis Courts (3 Courts) | Outer Year/ Not Municipal Property: Not municipal core function |
| Execution of the necessary replacement work on the irrigation water system, furrows to the dams, concrete channels and storm water drains | Municipality: Outstanding |
| <u>River Management:</u> <ul style="list-style-type: none"> ■ Development of a river management and maintenance plan for all the rivers around Barrydale, especially the Huis River • Lifting of dam wall with one meter | Municipality: River Management Plan in place. Municipality/Land owners: All landowners were informed that it is their responsibility. Situation will be monitored in future. |
| <u>Development of Tourist Attractions:</u> <ul style="list-style-type: none"> ■ Caravan Park: develop into a botanical garden ■ Develop a Museum depicting the history of the residents of Smitsville, Barrydale and the farmers in the region. | <ul style="list-style-type: none"> ■ Municipality: Will receive attention now that the flood lines have been established: Affordability remain problem. Also referred to GSTO for investigation ■ WCPG Competency: Not municipal competency |
| <u>Tourism Route Development:</u> <ul style="list-style-type: none"> ■ Farm routes ■ Biker route ■ Trails: Eco – cycles and hiking | Municipality/STO: Outstanding – financial constraints. Will be looked at in an outer year in conjunction with GSTO |
| Cleaning of erven as a job creation project | Municipality: Ongoing process |
| Borehole pipeline to emerging farmers' dam | Department of Agriculture: Outstanding - No response received from the relevant Department |
| Baseline study by independent professionals is necessary to highlight social issues within the community and address the matters | Refer to relevant Department: Awaiting response from Department |
| Provision of clean potable water to schools in the rural area, i.e. Akkerboom, Vleiplaas, Weltevrede and Poplars | Referred to the Department of Education: Outstanding |
| Improved social services with more social workers | |
| Economic commercial developments, e.g. pharmacy, shops, banking facilities | |
| Improved medical facilities, day hospital and clinics | |

| WARD INPUT (WARD 2) CONTINUES | NOTE |
|---|-------------------|
| Taxi rank in Smitsville | |
| Repair and maintenance of playgrounds, corner of Tennant St and School street, Smitsville and Rondomskrik | |
| Facility for battered women and children | |
| Baboom monitor programme high priority | 8 Monitors needed |

| WARD INPUT (WARD 3) | NOTE |
|---|--|
| The establishment of a local housing committee for Suurbraak and Buffeljagsrivier on which municipal staff are represented. | Municipality: Will be established once a housing project has been approved |
| The initiation of a weekly bus service between Swellendam en Nuwe Dorp | Department of Transport/Private Sector/ITP |
| Under cover area for hawkers with ablution facilities | Applications submitted – awaiting response |
| The investigation of the 'Fynbos' Project to ensure local community participation and ownership | Department of Nature Conservation: Investigation still to be initiated |
| The development and effective enforcement of a river-, soil- and river-bank Management System. Further that an Environmental Officer be appointed to oversee the stabilisation of the river banks. Urgent attention needed in Suurbraak. | Municipality/ODM: Dept of Nature Conservation currently managing this project. No new positions can be filled due to financial constraints |
| Tariff provision of <ul style="list-style-type: none"> ■ Electricity ■ Toilets <p>12 Houses in Suurbraak no electricity or toilet. Cost of electricity different between areas in municipality</p> | Outstanding <ul style="list-style-type: none"> ■ Municipality ■ DWAF (bucket Eradication Programme) Funding application was unsuccessful. A new application was submitted to DPLG; Housing |
| The improvement of public participation programmes and processes i.t.o. <ul style="list-style-type: none"> • Planning • Housing Projects • The use of Plantation Funds • The manner of municipal advertising and notification | Municipality: receiving attention |

| WARD INPUT (WARD 3) CONTINUES | NOTE |
|---|--|
| Assistance with the expansion of the existing Chair Factory in Suurbraak: Consultant to be appointed | External Funds: Outstanding – financial constraints |
| The implementation of a uniform water system (for use for food gardens) for the broad community of Suurbraak. Water at top end of Mountainview is needed for food gardens and drinking water. | Department of Agriculture: Outstanding |
| The upgrading of underground storm water pipes. Main road in Suurbraak need attention for better storm water management | Municipality: Outstanding |
| Investigation into a reduced tariff for the rent of the Suurbraak Community Hall | Municipality: Not economically viable at this stage. |
| The development of more residential erven in Buffeljag River / Housing Buffelsjags River | Municipality: Draft lay out for area behind the library was approved by Council in 2010. |
| The maintenance, fencing and construction of a pavilion at the sport grounds in Buffeljags River | Department of Sport: Fencing complete, insufficient funds for the erection of a pavilion |
| The provision of land to Suurbraak Primary school for agricultural activities and the development of a cricket pitch/grounds | Department of Education to fund: Education Department still to respond |
| The provision of land to the community of Suurbraak and Buffelsjags River for agricultural purposes | WCPG: Land claim still not finalised. Municipal Commonage is provided for these purposes |
| The construction/repair of a pedestrian crossing on the railway side of the bridge in Buffeljags River | Dept of Public Works: Outstanding |
| Establishment of a new cemetery for Buffeljags River | Municipality/WCPG: No municipal land available. WCPG requested to assist with acquisition of land – still awaiting their response |
| Establishment of a Community Hall for Buffeljags River / Multi-purpose centre | Municipality: No municipal land available |
| Housing Project Sovereign (35 Houses) Housing for Suurbraak | Municipality/Dept of Housing: No bulk infrastructure available |
| Upgrading/Tarring of Access Road to Rietkuil | Refer to relevant Department: Not a municipal function – awaiting response from relevant Department: Outstanding |
| SAP Station in Buffelsjags River | |
| Tourism development, tollhouse, river boats etc. must be investigated for Buffeljagsrivier | |

| WARD INPUT (WARD 3) CONTINUES | NOTE |
|---|------------------------|
| Improved water management for Buffelsjags River – quality and availability | |
| Streetlights for Buffelsjags River at entrances, in town on way to church and road to BP Garage | |
| Tarring of roads to Du Toitsrus and kerkgrond in Buffelsjags River | |
| Repair bridges in Buffelsjags River – treinbrug, Laagwaterbrug en Ou Brug | |
| Speedbumps from highway from Du Toitstreet in Buffelsjags River | |
| Swimming pool for Buffelsjags River | |
| Post Boxes – need more in Buffelsjags River | |
| Community Gardens – land needed in Buffelsjags River | |
| Improve quality of sewerage system in Suurbraak | |
| Fire protection – brandpad vir Suurbraak | |
| Regular feedback for municipality to community of Suurbraak | |
| High school for Suurbraak – extend grade 9 to grade 12 and provide transport until then | |
| Day Hospital for Suurbraak and improved health services | |
| Sport development in Suurbraak for the youth – improved facilities pavilion, cricket pitch, clubhouse and equipment | |
| Upgrade of camping site in Suurbraak and hiking trails | |
| Swimming pool in Suurbraak | |
| Ambulance service and firefighting service in Suurbraak | |
| Town manager and more staff for Suurbraak | |
| Improved support for children with disabilities in Suurbraak | |
| Improved rubbish removal system in Suurbraak | |
| Shelters for hawkers and people waiting for ambulance or transport in Suurbraak | |
| Improve signage and street names in Suurbraak | |
| Upgrade of police holding cells in Suurbraak | |
| Improve clinic service and provide chair for dentist patients in Suurbraak | |
| Previously disadvantaged communities must receive more attention in the IDP | Will receive attention |

| WARD INPUT (WARD 3) CONTINUES | NOTE |
|---|---|
| Tarrif and Jantjies Street: Erection of toilets Grading of road used by children going to school | |
| Tarring of road right up to the entrance of the school in Suurbraak | |
| Rectify problem of mud pools in Pretorius Street | Will receive attention |
| Malagas Landfill Site: Obtaining of an Operating License ito NEM Waste Act, 2008 | Municipality/MIG Funding: In process |
| Infanta Landfill Site: Obtaining of an Operating License ito NEM Waste Act, 2008 2008 | Municipality/MIG Funding: In process |
| Erection of Slipways (Breede River) 2008 | Municipality: Maintenance done, problem partly addressed. The slipways does not conform to new legislation and needs to be legalized(new permit application) and upgraded to conform |

| WARD INPUT (WARD 4) | NOTE |
|---|--|
| The provision of low cost housing | Municipality/Dept of Housing: Sewer Works insufficient at this stage. Upgrading of Sewer Works in process |
| The provision of free basic services in rural areas: Study to be undertaken | Municipality: Formal planning process was completed in 2010. |
| The provision of business erven in Railton | Municipality: In process: New more suitable area to be identifies by Town Planning |
| Development of erven for middle income housing (GAP Housing) | Municipality: In process |

| WARD INPUT (WARD 4 CONTINUES) | NOTE |
|---|--|
| Establishment of a FET College | WCPG: Not municipal competency – matter was referred to the relevant department. Indications are that Swellendam is not being considered at this stage. |
| Upgrading of sidewalks and storm water channel in Cooper Street Sidewalk upgrading and storm water for Geelhoutlaan | Municipality: Outstanding. Storm water problem was addressed |
| Removal of trees in Masbiekerskloof | Municipality/WCPG: To be investigated due to the sensitivity of the environment. |
| Obtaining/purchase of Spoornet land situated at the entrance to Railton | Municipality/SPOORNET: Negotiations underway |
| The upgrading of Ellis- and William Streets | Municipality: Outstanding |
| The institution of measures for better control over stray animals | Municipality: Outstanding |
| Cleaning of sidewalks to be done on a continuous basis | Municipality: Ongoing process |
| The control of trucks using van Eeden Street | Municipality: In process |
| Improved Communication/The institution of transparent processes for the letting/renting of commonage land | Council in process of drafting a Communication Strategy. Ward Committees will be established |
| The institution of better public participation processes between the Municipality and the community. | Council in process of pointing an additional Community Liaison Officer. |
| The institution of an annual Fun Day for Ward 4 | Municipality: Lack of funds |
| Storm Water at St Luke Church - Resiebaan Street, but also Railton in General | |
| Access to municipal buildings for handicapped people: municipal buildings must be made accessible for handicapped people. Streets more handicapped friendly | Municipality: Outstanding |
| Installation of electricity: That the possibility that the Municipal team do installations themselves | Municipality: Not financially viable |

| WARD INPUT(WARD 4) CONTINUES | NOTE |
|---|---|
| Provision of Sport and Library Facilities for Farms | WCPG: Not municipal competency |
| Development and Establishment of SMME's | Municipality/Dept of Economic Development: |
| General Cleaning and Planting of Trees | Municipality: Completed and ongoing |
| Development of Business Corridor next to N2 | Municipality: The areas next to the N2 at the Station Street as well as at the R62 of ramps have been earmarked as mixed use development areas to create an business corridor |
| Selling point for pre-paid electricity in Rondomskrik | Municipality |
| Unemployment: Create job opportunities as well as a climate for job opportunities | Municipality/WCPG: Receiving attention/ongoing Council Policy to create climate for LED - Engineering- and Community Services |
| Side walk for Rose Joseph Avenue | Municipality: Outstanding |
| Tar/Paving of parking spaces in front of the Thusong Centre | Municipality/WCPG: Outstanding lack of finance |
| Development of residential erven between Bontebok Primary School and Cemetery | Municipality: Proposal will serve as input when the SDF is reviewed |
| Development of road (bottom of Cooper Street - Next to the River) | Municipality: Outstanding |
| Development of a Multi-Purpose Sport Complex on the Gert Booysen Oval in Railton | Dept of Sport and Culture: In process |
| Utilisation of the Thusong Center for indoor sport, cultural activities (drama, dance, singing, etc.) | WCPG: Negotiations with Department to be expedited. Waiting for sport forum for detail plan |
| Provide space for Motor Sport purposes | Dept of Sport and Culture: Waiting for Dept of Environmental Affairs. |
| Support and development of street sport: Soccer, Golf, Cricket and Netball Field: Avail open spaces and sport apparatus | Municipality/Dept of Sport and Culture: Receiving attention |
| Establish a Youth Desk to, amongst others, assist with advice in respect of business opportunities for the youth | Municipality/WCPG: Outstanding – financial constraints |
| FET College: Use old school in Andrew Whyte Street | WCPG: Not municipal competency – Indications at this stage is that Swellendam is not being considered |
| Development of a Skating Rink | Dept of Sport and Culture: No funding available |

| WARD INPUT (WARD 4) CONTINUES | NOTE |
|--|---|
| Upgrading of Swimming Pool (Swellendam High School) | Dept of Education/Sport: No funding available |
| Soccer field development (White City) | Dept of Sports and Culture: In process |
| Public swimming pool | Dept of Sports and Culture: No funding available |
| Toilet facilities and distribution of potable water on farms | Overberg District Municipality: Outstanding |
| Cloak rooms for Bontebok Primary Sport Field | PGWC Department of Education: No Funds available. |
| Unsatisfactory written comments to wards | Municipality: Will be rectified once the new Ward Committees is established - more admin assistance will be provided to Ward Councilors |
| Projects submitted to ODM (Done with no results) | ODM: To be addressed/taken up by Council's representative on the ODM Council |
| Painting of street names (More to be done) | Municipality: Receiving attention |
| Crèche for Bo-Leeurivier | PGWC Department of Social Services: Not municipal competency |
| Unemployed people to be exempted from interest on arrears account | Municipality |
| Maintained focus on alcohol abuse on farms | ODM PGWC Department of Social Services |
| Strategic Investment policy and industrial policy to be developed | Municipality: Outstanding – financial constraints |
| Appointment of Africans in management | Municipality |
| Second access road to Railton | PGWC Department of Roads: Not municipal competency |
| Improve Telephone communication on farms | Not municipal competency |
| Projects for the youth | PGWC Department of Social Services: receiving attention |
| Provision of pedestrian path from Railton to the industrial area as well a sidewalk in Koorland Street which is also in the industrial area. | |
| That more post level 15 workers be appointed. | Strategic incentive is to roll out job creation projects (EPWP) |

| WARD INPUT (WARD 4) CONTINUES | NOTE |
|--|---|
| That the joint income per house hold of two state pensioners be increased to R3000 per month to qualify for indigent subsidy | National Government: Not affordable ito National Policy |
| Community Hall for Rondonkrik | |
| Ensure protection and future of Drostdy Museum and other areas and facilities with heritage value | |
| Crèche in Rondonkrik – need land | |
| Maintenance and tarring of roads and sidewalks in Rondonkrik | |
| Repair of RDP houses in Rondonkrik | |
| Bus stop in Rondonkrik | |
| After schools care facility Rondonkrik | |
| Oak trees in Swellengrebel Street to be better cared for | Municipality: Receiving attention in co-operation with residents |

| WARD INPUT (WARD 5) | NOTE |
|--|---|
| The construction of a connecting road/street between 7de Laan and Reisiabaan Street to safeguard the learners of Bontebok Primary School | Municipality: Outstanding |
| The construction of a new football field and -facilities | Dept of Sport: In process |
| Storm water management for Rondonkrik, 7e Laan, White City, Smartie Town | Municipality: Outstanding. A section of Rondonkrik is currently being serviced with storm water and tarred roads |
| Institution of measures to ensure effective community participation | Municipality: Receiving attention |
| The tarring of all gravel roads in the ward | Municipality: Outstanding |
| Spot lights at open spaces in Railton | Municipality: To receive attention. Hot Spots were addressed – not economically feasible to do all of the parks |

| WARD INPUT (WARD 5) CONTINUES | NOTE |
|--|--|
| Closure and relocation of park in White City | Municipality: Financial constraints |
| Tarring of road to cemetery | Municipality: Outstanding |
| Crèche in Oak Street | WCPG: Not municipal competency |
| Relocation of the park in Sonneblom Street (next to crèche) (Rated priority 3) | Municipality: Financial constraints |
| Housing including for middle income groups | |
| Swimming pool | |
| Women empowerment in construction | |
| Improve emergency services e.g. ambulance, police and fire brigade | |
| FET College | |
| Primary and high school needed | |
| Tarring of sidewalks on all main routes | |
| Warning signs at schools, Watermeyer and Angelier Streets and speed humps. | |
| Place of safety for abused children | |
| Business erven | |
| Improved health services | |

ANNEXURE B

DRAFT SDBIB 203/2014

DRAFT SDBIB 2013/2014 ATTACHED.

ANNEXURE C

SECTOR DEPARTMENTS SUPPORT 2012 -

2015

SEE ATTACHED TEMPLATE.