

SWELLENDAM MUNICIPALITY

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

2014/2015 DRAFT REVIEW
3rd GENERATION INTEGRATED DEVELOPMENT PLAN (2012 – 2017)
Adopted on2014



SWELLENDAM INSPIRED BY DESMOND TUTU

2014/2015 IDP REVIEW

Compiled in terms of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) and adopted by the Municipal Council on May 2014

This Annual Plan is the second 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 Swellendam Municipality's 2012/2017 five year 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). Further 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.



From left: Director Engineering Services: Nardus Bartdenhorst , CFO : Hennie Schlebusch, Director Corporate Services: Dana du Plessis . Front : The Municipal Manager : Cecil Africa

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FOREWORD BY EXECUTIVE MAYOR



EXECUTIVE MAYOR : NICHOLAS MYBURGH

Local government is judged by its ability to deliver services, promote socio-economic development and govern effectively. As Mayor I am aware of the numerous responsibilities bestowed on the Council to bring about fundamental changes to our region that will have a positive effect on the livelihoods of all our people. Local Government is both the most intimate sphere of government and the one that impacts most on the everyday lives of citizens. With the approval of the third generation Integrated Development Plan (IDP) as well as this revised IDP for 2014/2015, Swellendam Municipality is embarking on a challenging journey. This journey towards excellent local government basically consists of five steps, each representing a level of achievement, from the lowest level of 'survival' to a level of 'actualization'. I believe, however, that we cannot progress to a next more fulfilling level before the needs of the existing level have been met. The five levels are:

- Providing excellent, democratic, transparent, and open government with zero tolerance for corruption at any level.
- Getting the basics right. Provide for the most fundamental needs of our citizens by getting the basic service delivery right.
- Putting heart into our communities to make them vibrant and safe. Provide excellent community facilities efficiently and effectively in order to provide places and services through which citizens can take their opportunities.
- Helping our citizens to be successful by enabling opportunities and driving local economic growth.
- Creating a better future for all by taking a firmly sustainable approach to our environment.

From the Municipality's side we will commit to:

- A professional service to every town, settlement and rural area;
- create a platform for local economic development that can result in job creation;
- create opportunities so that ordinary citizens can take responsibility and break free from the cycle of poverty;
- good financial planning and control, free of any form of corruption;
- the spending of municipal funds in a responsible and transparent manner; and
- be a productive workforce with a high work ethic and a high standard of customer care.

LET US MAKE IT HAPPEN!

NG Myburgh

ACKNOWLEDGEMENT BY THE MUNICIPAL MANAGER

Challenges in local government have fundamentally changed the way we go about doing our business. The demands imposed on municipalities by national and provincial government and in the vast number of applicable Acts and Regulations are high, but the expectations of our communities are even higher.

The following issues remain a huge challenge for the Swellendam Municipality.

- Huge service delivery and backlog challenges
- Poor communication and accountability relationships with communities
- Corruption and fraud
- Poor financial management
- Weak civil society formations
- Insufficient municipal capacity due to lack of scarce skills
- Compliance
- Budgeting constrains
- Political and Administrative instability

Although Swellendam Municipality is still functioning on a high standard in most respects, we are also faced with serious challenges. We realised that a good strategy is necessary to counter any downward trend regarding the functioning of the Municipality and to move the organisation to even greater achievements. In consultation with a wide spectrum of public stakeholders the Municipality identified the most critical issues and risks that need to be addressed should the organisation wish to survive the challenges and continue to function effectively, efficiently and economical. This process led to the formulation of the following strategic objectives:

The following specific strategies were accepted by Council in principle with the view to the development of detailed strategies (with KPI's and targets) for inclusion in the IDP

- Implementation of a Communication Unit to manage the Communication Strategy and Policy
- Improved Customer Care
- Implementation of a Local Economic Unit and Policy
- Cascading down of Performance Management
- 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
- Upgrading of infrastructure and fleet management
- Enhancement of financial resources
- Clean Audits

These strategic outcomes form the core of the Municipality's strategy. The strategic outcomes are unpacked into outputs, actions, processes, key performance indicators and targets. This is what the Municipality will focus on over the five year term of this Integrated Development Plan. The strategy will become a standard item on the agenda of Top Management in order to continuously monitor the success of processes, actions and outputs in the achievement of the strategic outcomes. I wish to thank every person who contributed to the compilation of this document, as well as those who assisted and are still assisting in navigating the Municipality towards stability in all its activities.

CM Africa

EXECUTIVE SUMMARY

As with any strategic planning process the cycle is not complete without an annual review process. It serves as an institutional learning process where stakeholders can meet to discuss the successes and frustrations of the past year. It should serve as a point of celebration as well as making the necessary adjustments to ensure future improvements.

The review process is not designed to interfere with the long-term strategic orientation of the Municipality but to address 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:

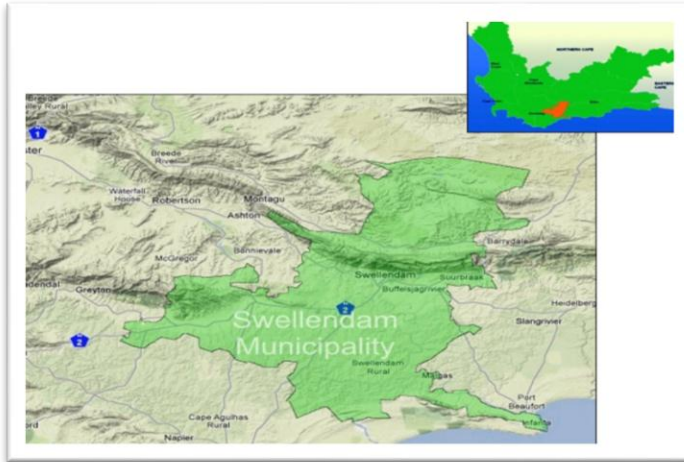
- reflect and report on progress made with respect to the five year strategy (and key outcomes) in the IDP;
- make adjustments to the strategy in the 5 year IDP necessary because of changing internal and external circumstances that impact on the appropriateness of the IDP;
- determine annual targets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

The review process allowed the municipality to engage in continuous planning, monitoring and evaluation of all the sector plans that form part of this 3rd Generation IDP. The strategic objectives are underpinned by 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 2014/2015 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. Swellendam Municipality's second review of its 3rd GENERATION IDP 2012-2017 included consultation with all stakeholders including the municipal officials, councillors, ward committees, community organisations, interest groups, as well as National and Provincial sector departments. This 2014/2015 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 municipality's structures, Vision and Strategies

- 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 intergovernmental policy alignment
- Chapter 6** deals with the Spatial Development Framework of the Municipality in relation to the IDP
- Chapter 7** contains the community and departmental needs and priorities
- Chapter 8** contains performance management and SDBIP
- Chapter 9** contains the Turn-Around Strategy and Council's strategic input in regard to the municipality's developmental objectives

SWELLENDAM AT A GLANCE



Our Vision:

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

Our Mission:

Providing a transparent and accountable government by rendering affordable and sustainable services and encouraging economic and social development through community participation. Transparent institutional and infrastructure



Population: 36 000
Households: 10193
Wards: 5
Black: 4 455
Coloured: 24 716
Indian/Asian: 113
White: 6 239

Our Values

- **Courtesy and ‘People First’**
- **Consultation**
- **Service excellence**
- **Access**
- **Information**
- **Openness and transparency**
- **Redress**
- **Value for money**

Strategic Objectives

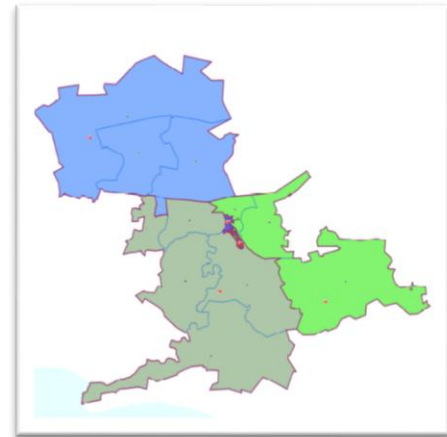
- **Improved Customer Care;**
- **Improved Communication;**
- **Improved Human Resource Management;**
- **Improved Strategic Management**
- **To improve the inadequate infrastructure;**
- **Acquisition of land;**
- **Upgrading of infrastructure;**

Formal Dwellings: 88.3%
Houses with access to piped water inside dwelling: 78.9%
Blue Drop Score: 95%
Households with Electricity: 94%
Households with access to flush toilets: 77.2%

Swellendam Wards



Swellendam's Position in the Overberg



CHAPTER 1: INTRODUCTION

1.1 INTEGRATED DEVELOPMENT PLANNING

Integrated development planning is the key tool for local government to cope with its role and function in terms of the SA Constitution and other applicable legislation. In contrast to the role municipal strategic planning has played in the past, integrated development planning is now seen as a function of municipal management, as part of an integrated system of planning and delivery. The IDP process is meant to arrive at decisions on issues such as municipal budget priorities, land management, social and economic development and institutional transformation in a consultative, systematic and strategic manner. The integrated development planning process has to provide a forum for identifying, discussing and resolving the real issues in a municipality (which may be overarching issues for the whole municipality, as well as issues of specific communities or stakeholder groups) to a level of detail which is required for realistic costing and which helps manage the implementation process without much delay. The Integrated Development Plan (IDP) is the Municipality's principal strategic plan that deals with the most critical development needs of the municipal area (external focus) as well as the most critical governance needs of the organisation (internal focus). The IDP –

- 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
- seek 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.

1.2 LEGAL STATUS OF THE IDP

In terms of Section 35(1) of the Municipal Systems Act No 32 of 2000 an IDP adopted by the council -

- (a) 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;
- (b) binds the municipality in the exercise of its executive authority, except to the extent of any inconsistency between a municipality's integrated development plan and national or provincial legislation, in which case such legislation prevails; and
- (c) binds all other persons to the extent that those parts of the integrated development plan that impose duties or affect the rights of those persons have been passed as a by-law.

1.3 THE THIRD GENERATION IDP

The first generation IDP's dealt with the period 2002-2007 and the second generation IDP's with the period 2007-2012. Municipalities entered the third five year IDP cycle with the municipal elections in May 2011. The new council that was constituted after the elections immediately started preparing a new five year IDP. This third generation IDP will be effective from 1 July 2012 up to 30 June 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 and resource alignment to improve service delivery to all stakeholders; and
- local area plans (neighborhood development plans) to localise the strategy and implementation of the IDP will be included in the next review (2015/2016)

1.4 DEVELOPMENT AND IMPLEMENTATION OF THE IDP

The IDP was developed in terms of an IDP process plan developed to ensure compliance with certain quality standards, to ensure that proper coordination between and within the spheres of government is established; and ensure communities are engaged during the preparation of the IDP. The process plan is in effect a “plan to plan”. Council approved the process plan for 2014/15 that set out the methods and approach according to which the IDP planning process is to be conducted. Upon approval the process plan was disseminated to provincial departments, communities, CBO’s, Ward Committees and key stakeholders to engage meaningfully with the process and also to allow proper planning to be carried out for the disbursement of the resources necessary to conduct the process. Unfortunately all stated needs requirements and requests cannot always be accommodated, because of limited funding, viability and the fact that a local government can and must only concentrate on those functions allocated to its sphere of government by the Constitution.

The Ward Committees play a pivotal role in the prioritisation of the needs. Community needs that are the function of other spheres of government such as district, provincial and national are referred to that level of government for their interventions. The IDP was compiled based on the inputs received from municipal stakeholders, national and provincial policy directives, the current status of service delivery, various strategic plans completed and resources available. The municipal budget was prepared based on the municipal strategic objectives, the requirements applicable to the municipality in the IDP and hereby attaches resources to the IDP requirements. These strategies, actions are aligned with the municipal budget.

1.5 THE IDP AND WARD PLANS

Area plans for the different towns and settlements in the Swellendam area and which will be fully developed during this IDP Cycle will include:

- an understanding of social diversity in the community, the assets, vulnerabilities and preferences of these different social groups;
- an analysis of the services available to these groups, as well as the strengths, weaknesses, opportunities and threats facing the community
- a consensus on priorities for the relevant ward(s);
- plans to address these priorities, based on what the ward will do, the support needed from the municipality, and support from other organisations;
- identification of projects for the IDP; and
- an action plan for the ward committee to take forward their plan and help communities to reach consensus and to have direction.

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

CHAPTER 2 : THE PLANNING PROCESS

2.1 FRAMEWORK OF DRIVING FORCE BEHIND THE IDP

Municipalities function within an extensive legislative and policy framework that provides prescripts and guidelines for municipal objectives, strategies and programmes to be implemented and aligned with municipal functions. Swellendam Municipality realises that in order to achieve growth and development the budget, programmes and projects must be aligned to regulatory, developmental and institutional policy directives.

2.2 LEGISLATIVE FRAMEWORK

The **Constitution of the Republic of South Africa** outlines the type of local government needed. Section 152 and 153 of the constitution prescribes local government being in charge of the development process and municipal planning and describes the following objectives of local government:

- To ensure the sustainable provision of services;
- To provide democratic and accountable government for all communities;
- To promote social and economic development;
- To promote a safe and healthy environment;
- To give priority to the basic needs of communities; and
- To encourage involvement of communities and community organisations in matters of local government.

The **Municipal Systems Act (MSA) Act 32 of 2000** requires municipalities to develop Integrated Development Plans which should be single, inclusive and strategic in nature. The IDP of a municipality will guide development within the council's area of jurisdiction once adopted and IDP should also be reviewed annually. In addition the Act also stipulates the IDP process and the components to be included.

The **Local Government: Municipal Planning and Performance Management Regulations of 2001** set out the following minimum requirements for an Integrated Development Plan:

Regulation 2 (1) states that the municipality's IDP must at least identify:

- the institutional framework, which must include an organogram required for the implementation of the Integrated Development Plan and addressing the internal transformation;
- any investment initiatives in the municipality;
- any development initiatives in the municipality, including infrastructure, physical, social and institutional development;
- all known projects, plans and programmes to be implemented within the municipality by any organ of the state; and
- the key performance indicators set by the municipality.

Regulation 2 (2) states that an IDP may:

- have attached to it maps, statistics and other appropriate documents; or
- refer to maps, statistics and other appropriate documents that are not attached, provided they are open for public inspection at the offices of the municipality.

Regulation 2 (3) sets out matters/issues that must be reflected in the financial plan that must form part of the integrated development plan.

Regulation 2 (4) states that a spatial development framework reflected in the municipality's integrated development plan must:

- give effect to the principles contained in chapter 1 of the Development Facilitation Act, 1995 (Act 67 of 1995);
- set out objectives that reflect the desired spatial form of the municipality;
- contain strategies and policies regarding the manner in which to achieve the above, which strategies and policies must:
 - indicate desired pattern of land use within the municipality;
 - address the spatial reconstruction of the municipality; and
 - provide strategic guidance in respect of the location and nature of development within the municipality;
 - set out basic guidelines for a land use management system;
 - set out a capital investment framework for the development programme within a municipality;
 - contain a strategic assessment of the environmental impact of the spatial development framework;
 - identify programmes and projects for the development of land within the municipality;
 - be aligned to the spatial development frameworks reflected in the integrated development plans of the neighbouring municipalities;
 - must indicate where public and private land development and infrastructure investment should take place;
 - may delineate the urban edge; and
 - must identify areas where strategic intervention is required, and must indicate areas where priority spending is required.

Section 21(2) of the **Municipal Finance Management Act (Act 56 of 2003) (MFMA)** states that, when preparing the annual budget, the Mayor of a municipality must:

- take into account the municipality's Integrated Development Plan;
- take all reasonable steps to ensure that the municipality revises the integrated development plan in terms of section 34 of the MSA, taking into account realistic revenue and expenditure projections for future years;
- take into account the national budget, the relevant provincial budget, the national government's fiscal and macro-economic policy, the annual Division of Revenue Act and any agreements reached in the Budget Forum;
- consult the relevant district municipality and all other local municipalities within the area of the district municipality, if the municipality is a local municipality; the relevant provincial treasury, and when requested, the National Treasury; and any national or provincial organs of state, as may be prescribed;
- provide, on request, any information relating to the budget to the National Treasury;
- subject to any limitations that may be prescribed, to the national departments responsible for water, sanitation, electricity and any other service as may be prescribed;
- any other national and provincial organ of states, as may be prescribed; and
- any other municipality affected by the budget.

2.3 KEY PLANNING AND POLICY DIRECTIVES

This section will identify the relationship between Swellendam's Integrated Development Plan and the other key planning and policy instruments from the national, provincial and the district government levels. The instruments aligned to the IDP are those perceived to be key, they also have a cross cutting effect at the other levels of government. They currently occupy the centre stage at their respective spheres of government and they have an overarching role.

One of the key objectives of IDP is to ensure alignment between national and provincial priorities, policies and strategies (as listed below):

- Millennium Development Goals
- National Development Plan Priorities (2030 Vision)
- National Spatial Development Perspective
- National Key Performance Areas
- National Outcomes
- Provincial Strategic Objectives

2.3.1 INTERNATIONAL POLICY DIRECTIVES MILLENNIUM DEVELOPMENT GOALS

In September 2000, 189 countries, including the Republic of South Africa, committed to the Millennium Declaration. This declaration sets out clear targets which are intended to be met by the year 2015. The municipality's IDP should be responsive to the programmes and actions identified for each Millennium Development Goal. The municipality is committed to the goals and will plan in accordance, in terms of significantly addressing the plight of poor people and broader development objectives.

2.3.2 ROLES AND RESPONSIBILITIES IN THE IDP PROCESS



Strategic Planning : Dept. Community Services



Strategic Planning : Dept. Engineering Services

The strategy of Swellendam Municipality is to complement formal representative government with a system of participatory governance, which encourages, and creates conditions for the local community to participate in the affairs of the municipality including in the preparation, implementation and review of the integrated development plan, budget and performance management system. The underlying principles of this are:

- Integrated development planning is not just a planning process within the municipality but a forum for discussions and negotiations of the various municipal stakeholders;
- The final adoption of the IDP and the accountability lies within the municipal council answerable to the public on the utilisation of public resources; and
- The implementation of the IDP process plan involves the municipal officials and Council (internal) as well as other municipal stakeholders and the community (external). The responsibilities of the role-players can be summarised as follows:

Role-players and their roles and responsibilities:

| Role Players | Roles and Responsibilities |
|--------------------------------|--|
| Council | <p>Evaluate, amend and adopt a Process Plan Undertake the overall management and coordination of the planning process which includes ensuring that:</p> <ul style="list-style-type: none"> ■ All relevant stakeholders are appropriately involved ■ Appropriate mechanisms and procedures for public consultation and participation are applied ■ The planning process is related to the burning issues in the municipality, ■ That is a strategic and implementation orientated process ■ Adopt the IDP ■ Final decision making ■ Approval of the reviewed IDP documentation in future years ■ Adjust the IDP in accordance with the MEC for Local Government's proposals ■ Ensure that the annual business plans and Municipal budgets are linked to and based on the IDP |
| Mayor | <ul style="list-style-type: none"> ■ Decide on the process plan ■ Overall management, coordination and monitoring of the process and drafting of the IDP documentation, or delegate this function to the municipal manager |
| Councillors | <p>Link the planning process to their constituencies and/or wards</p> <ul style="list-style-type: none"> ■ Be responsible for organising public consultation and participation ■ Monitor the implementation of the IDP with respect to their particular wards ■ Ensure the annual business plans and municipal budget are linked to and based on the IDP |
| Speaker | <p>Overall monitoring of the public participation process</p> |
| IDP Manager | <ul style="list-style-type: none"> ■ Preparation and finalization of the Process Plan ■ Be responsible for overall management, coordinating and monitoring of the process and drafting the IDP Review ■ Responsible for the day to day management of the planning process, ensuring that all relevant actors are appropriately involved ■ Ensure that the process is participatory, strategic and implementation orientated and is aligned and satisfies sector planning requirements ■ Ensure that amendments and proper documentation of the draft IDP are to the satisfaction of the IDP proposal ■ Monitor the implementation of the IDP proposal |
| Swellendam Municipality | <p>Prepare and adopt the IDP Process Plan. Undertake the overall management and coordination of the IDP process which includes ensuring that:</p> <ul style="list-style-type: none"> ■ All relevant role players are appropriately involved; ■ Appropriate mechanisms and procedures for community participation are applied; ■ Events are undertaken in accordance with the time schedule; ■ The IDP relates to the real burning issues in the municipality; and ■ The sector planning requirements are satisfied. ■ Prepare and adopt the IDP. ■ Adjust the IDP in accordance with the MEC's proposals/recommendations; and ■ Ensure that the annual business plans, budget and land use management decisions are linked to and based on the IDP. |
| Local Communities, | <p>Represent interests and contribute knowledge and ideas in the IDP process by</p> |

| | |
|--|--|
| <p>Residents and Stakeholders</p> | <p>participating in and through the ward committees to:</p> <ul style="list-style-type: none"> ■ Analyse issues, determine priorities and provide input; ■ Keep their constituencies informed on IDP activities and their outcomes; ■ Discuss and comment on the draft IDP; ■ Check that annual business plans and budget are based on and linked to the IDP; and ■ Monitor performance on the implementation of the IDP. |
| <p>District Municipality</p> | <p>The District Municipality must prepare a District Framework (Sec 27 of the MSA) and fulfill a coordination and facilitation role by:</p> <ul style="list-style-type: none"> ■ Ensuring alignment of the IDP's of the municipalities in the district area; ■ Ensuring alignment between the district and local planning; ■ Facilitation of alignment of IDP's with other spheres of government and sector departments; and ■ Preparation of joint strategy workshops with local municipalities, provincial and national role players and other subject matter specialists. |
| <p>Provincial Government: Dept. of Local Government</p> | <p>Ensure horizontal alignment of the IDP's of the municipalities within the province. Ensure vertical/sector alignment between provincial sector departments/ provincial strategic plans and the IDP process at local/district level by:</p> <ul style="list-style-type: none"> ■ Guiding the provincial sector departments participation in and their required contribution to the municipal IDP process and; ■ Guiding them in assessing draft IDP's and aligning their sector programmes and budgets with the IDP's; ■ Efficient financial management of Provincial IDP grants; ■ Monitor the progress of the IDP processes; ■ Facilitate resolution of disputes related to IDP; ■ Assist municipalities in the IDP drafting process where required; and ■ Coordinate and manage the MEC's assessment of IDP's. |
| <p>Sector Departments</p> | <ul style="list-style-type: none"> ■ Contribute relevant information on the provincial sector departments plans, programmes, budgets, objectives, strategies and projects in a concise and accessible manner; ■ Contribute sector expertise and technical knowledge to the formulation of municipal strategies and projects; ■ Engage in a process of alignment with District Municipalities; and ■ Participate in the provincial management system of coordination. |

2.4 LEVELS OF INVOLVEMENT



Swellendam Municipality attempts to use the IDP process to consolidate the development efforts of the municipality and other stakeholders. The annual reviews of the IDP will in future allow for the expansion and/or refining of plans

and strategies. The municipality also promotes broader community participation within the Greater Swellendam Municipal Area and will utilise a number of mechanisms to strengthen internal and external communication:

| Structure/ Publication | Frequency | Stakeholders | Objectives/ Functions |
|---|----------------------|---|---|
| Ward Committee Meetings | Quarterly | <ul style="list-style-type: none"> ■ Ward Councillors (Chairpersons) ■ Ward Committee members ■ Community ■ Senior management personnel of Municipality | <ul style="list-style-type: none"> ■ To inform the community of Council decisions, municipal affairs etc. ■ To enable the community to inform the ward councillor/ municipality of their concerns. ■ Ward meetings were held to obtain input from the wards for consideration during compilation of the IDP. During these engagements the following was dealt with: <ul style="list-style-type: none"> ■ The information regarding sector departments, was distributed to the relevant sector department for consideration; ■ Certain operational matters were addressed in order to inform the planning of operational indicators (SDBIP); ■ The wards each received R15 000 for their ward projects; |
| Public Meetings on IDP and Budget | Annually | <ul style="list-style-type: none"> ■ Executive Mayor and Councillors ■ Community ■ Senior management personnel of Municipality | <ul style="list-style-type: none"> ■ To inform the community of Council decisions, community rights and duties, municipal affairs etc. ■ To enable the community to inform the councillors and officials of their issues. Inputs received during these engagements have been dealt with as described above. |
| Council Meetings (open to public) | Monthly | <ul style="list-style-type: none"> ■ Mayor and Councillors ■ Senior management personnel of Municipality | To inform the community of council decisions, community rights and duties, municipal affairs etc. |
| Special IDP and Budget Engagements | Annually | <ul style="list-style-type: none"> ■ Mayor and Councillors ■ Community ■ Senior management personnel of Municipality | <ul style="list-style-type: none"> ■ To inform the community of IDP and budget related matters ■ To obtain community input on content of IDP. |
| Municipal Website | Continuously Updated | <ul style="list-style-type: none"> • Mayor and Councillors • Community • Personnel of municipality | To provide comprehensive information of municipal affairs |

2.5 COMMUNITY / PUBLIC 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).

| PUBLIC PARTICIPATION MEETINGS DEALING SPECIFICALLY WITH THE IDP | | WARD COMMITTEE MEETINGS DEALING SPECIFICALLY WITH THE IDP | |
|---|--|---|---|
| WARD | DATE | WARD | DATE |
| 1 | 21 JANUARY 2014 SWELLENDAM | 1 | 25 NOVEMBER 2013 |
| 2 | 20 JANUARY 2014 - BARRYDALE | 2 | 19 NOVEMBER 2013 25 NOVEMBER 2013 20 JANUARY 2014 |
| 3 | 28 JANUARY 2014 - BUFFELJAGSRIVIER 28 JANUARY 2014 - MALAGAS 29 JANUARY 2014 - SUURBRAAK | 3 | 25 NOVEMBER 2013 |
| 4 | 27 JANUARY 2014 - SWELLENDAM | 4 | 25 NOVEMBER 2013 |
| 5 | 30 JANUARY 2014 - SWELLENDAM | 5 | 25 NOVEMBER 2013 |



Community Participation – Ward 5

2.5.1 SECTOR DEPARTMENTS



Buffeljagsrivier - Suurbraak Small Scale Farmers , Mayor, Councillors and MM.

The IDP is intended to align all plans of the various government departments logically and spatially, and in turn comprehensively indicate resource allocations to the Greater Swellendam Municipal Area. We have tried to include the coordinated efforts of sector departments horizontally and vertically within the governance realm. Swellendam Municipality utilises the following structures to participate and to obtain input regarding these efforts:

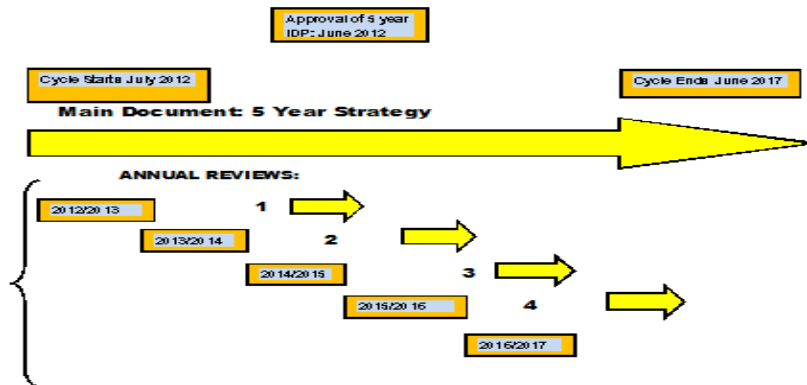
| Structure | Frequency | Objective and Function |
|---|------------------|---|
| <p>Overberg District LED / Tourism Forum</p> | <p>Quarterly</p> | <ul style="list-style-type: none"> ■ To engage and co-ordinate LED and Tourism related matters that may arise; ■ To enable Overberg DM to monitor and evaluate progress relating to challenges experienced at local level; and ■ To influence the LED and Tourism Processes of the district and local municipalities <p>Inputs received were considered during the compilation of the IDP</p> |
| <p>Overberg District Municipality’s IDP Managers Forum IDP Representative / Public Participation and Communication Forum</p> | <p>Quarterly</p> | <p>Serves as the co-ordinating platform for the processes of District and Local IDP formulation, co-ordination and alignment;</p> <ul style="list-style-type: none"> ■ Coordinate strategy development and alignment within the district; ■ Serves as a liaison forum for engagements between government departments and municipal structures in the district; and ■ Serves as a discussion and coordination forum for broad and cross-cutting IDP topics and initiatives <p>Inputs received were considered during the compilation of the IDP</p> |

| | | |
|----------------------------|--------------------|--|
| <p>IDP Indaba's</p> | <p>Bi-annually</p> | <p>To provide provincial strategic guidance and dialogue on provincial policies and programmes and overall planning implications for municipalities;</p> <ul style="list-style-type: none"> ■ To create a platform for alignment of Districts and local municipality IDPs to Provincial and National plans; ■ To lay foundations for development of municipality's strategies in the 3rd generation IDPs; ■ To encourage cross border alignment of plans at municipal level; and ■ Working towards an ongoing joint approach for Municipal IDP implementation support. <p>Inputs received were considered during the compilation of the IDP.</p> |
|----------------------------|--------------------|--|

2.6 FIVE YEAR CYCLE OF THE IDP

According to the Municipal Systems Act, every new council that comes into office after the local government elections has to prepare its own IDP which will guide them for the five years that they are in office. The IDP is therefore linked to the five year term of office of councillors. This does however not restrict all proposals in the IDP to five years. The seven outcomes that is part of the Municipality's strategy all have a longer than five year horizon. So too does the spatial strategy. A clear distinction must also be made between the main IDP which is compiled every five years (or if a new council comes into power within the five year period and does not accept the previous council's IDP) and the annual review of the IDP. The annual review is not a replacement of the five year IDP and its purpose is not to interfere with the long-term strategic orientation of the municipality. The annual review reflects and reports on progress made with respect to the five year strategy (and key outcomes) and proposes adjustments to the strategy if necessary because of changing internal and external circumstances that impact on the appropriateness of the IDP.

Five Year Cycle of the IDP



2.7 ANNUAL REVIEW OF THE IDP

The IDP has to be reviewed annually. The review process serves as an institutional learning process where stakeholders can meet to discuss the successes and frustrations of the past year. It 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 through 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; to inform other components of the Municipal business process including institutional and financial planning and budgeting and to 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
- inform the Municipality's financial and institutional planning and most importantly, the drafting of the annual budget.

Note: 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.

2.8 PROCESS FOLLOWED: 2014/2015

| Activity | Date | Groups Involved |
|--|---------------------|---|
| Preparation and Process | | |
| Approval of the time schedule that guided the revision of the IDP | 29 August 2013 | Council, top and middle management |
| Strategic Session: Municipal Manager and Management | 14 Oct 2013 | MM, top and middle management |
| Departmental Strategic Sessions | Oct/Nov 2013 | Various departments |
| SMAF: Obtaining input into the document | 25 Nov 2013 | SMAF, MM, Top and middle management & Sector Departments |
| Ward Committee meetings (all 5 wards) | Nov 2013 – Jan 2014 | Ward Committees, top- and middle management |
| Community Meetings (all 5 wards) | Jan 2014 | Community members (per ward), MM, top and middle management |
| Completing the Draft Documents | | |
| Finalisation of Budget | Feb 2014 | Top and Middle Management |
| Completion of the IDP Document | Feb 2014 | Top and Middle Management |
| SMAF meeting to give feedback and to obtain inputs on the revised IDP and budget | March 2014 | Councillors, top management of the Municipality, ward committee members and external stakeholders |
| Consideration of the budget and IDP Document by the Mayoral Committee | March 2014 | Mayoral Committee |
| Approval of Draft Budget and IDP Document | March 2014 | Council |
| Community Inputs and Document Refinement | | |
| Publish for the Draft Budget and IDP for public comment and representations | April 2014 | Swellendam Community |
| Final Approval | | |
| Consideration of the Budget and IDP Document by the Mayoral Committee | May 2014 | Mayoral Committee |
| Final approval of the budget, IDP document and Area Plans by the Council | May 2014 | Council |

CHAPTER 3 : THE MUNICIPALITY’S STRUCTURES, VISION AND STRATEGIES

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. 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:

Table : 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 |

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

3.5.1 VISION:

“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.

3.5.2 MISSION :

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

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

3.5.3 Key Performance Areas:

In order to structure the internal goals and strategies in a meaningful manner, the following **Key Performance Areas (KPA's)** are used:

- ❖ Basic service delivery
- ❖ Economic development
- ❖ Good governance and public participation
- ❖ Institutional development and transformation
- ❖ Financial management

3.5.4 Strategic Objectives to achieve the Key Performance Objectives above:

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

The following specific strategies were accepted by Council in principle with the view to the development of detailed strategies (with KPI's and targets) for inclusion in the IDP

- Implementation of a Communication Unit to manage the Communication Strategy and Policy
- Improved Customer Care
- Implementation of a Local Economic Unit and Policy
- Cascading down of 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
- Upgrading of infrastructure and fleet management
- Enhancement of financial resources
- Qualified Audit Report

CHAPTER 4 : SITUATIONAL ANALYSIS

4.1. BACKGROUND

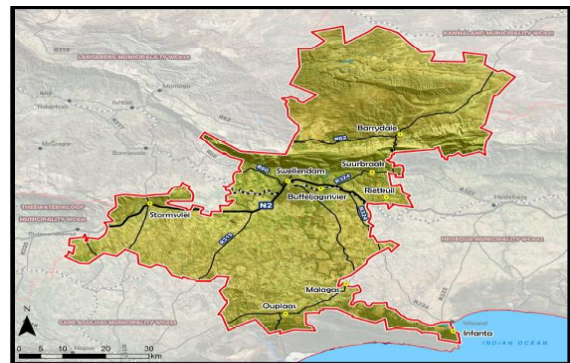
Swellendam, which is situated in the Overberg District, is well known for its location at the foot of the Langeberg mountain range and is seen as the gateway between the Overberg and the Eden Districts. The Swellendam Municipal area is the second largest municipal area in the Overberg region and covers 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.

4.2. GEOGRAPHY



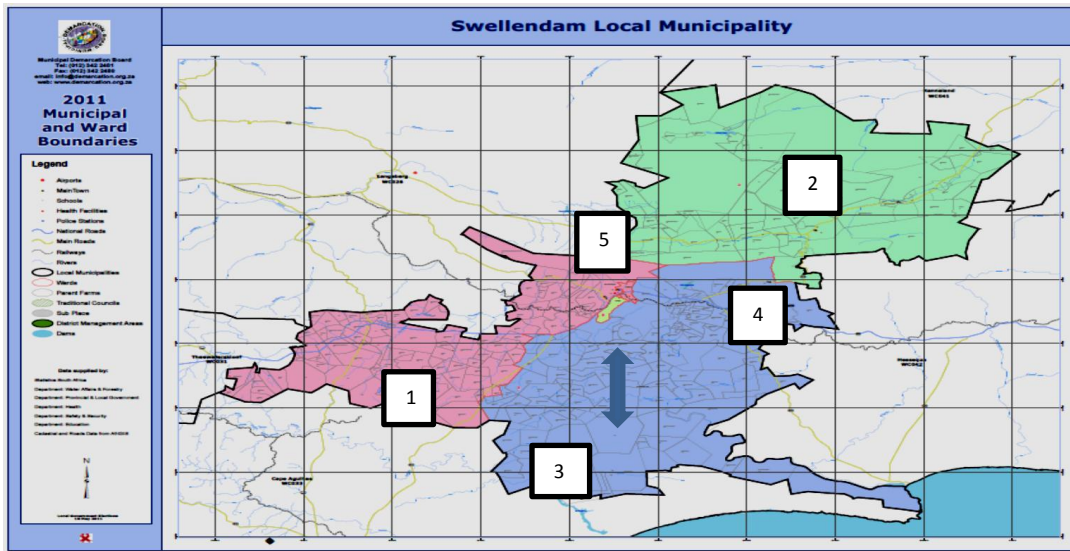
The Swellendam Municipality has been classified as a Category B municipality, and was proclaimed as a local municipality with a mayoral executive system combined with a ward participatory system. The Swellendam Municipality is deemed to be a low capacity municipality, and shares executive and legislative authority with the Overberg District Municipality. The municipal area is demarcated into five wards. The 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. Tradouw Pass and its origin dates back to 1812. Rainfall ranges between 55% in winter and 45% in summer.

Location in the Overberg Swellendam Municipal Area



Swellendam Wards

The greater Swellendam Municipal is divided into 5 wards comprising of the town of Swellendam and the villages of Barrydale, Suurbraak, Malagas, Buffeljagsrivier, Wydgeleë (Ouplaas), Akkerboom (Op de Tradouw), Infanta and Stormsvlei.



4.3. DEMOGRAPHIC PROFILE

Swellendam Municipality has a population of 36 000 (2011 National Census) and covers an area of 3001 km². The municipal area is made up of socially and racially diverse communities and is divided into 5 wards comprising of the town of Swellendam and the villages of Barrydale, Suurbraak, Malagas, Buffeljagsrivier, Wydgeleë (Ouplaas), Akkerboom (Op de Tradouw), Infanta and Stormsvlei.

Population - 2011 Census:

2011. The population increased from 28 285 in 2001 to 35 916 in 2011. The average annual growth rate between 1996 and 2001 was 2.86% and between 2001 and 2011 2.39%.

36 000: The population increased from 28 285 in 2001 to 35 916 in 2011. The average annual growth rate between 1996 and 2001 was 2.86% and between 2001 and 2011 2.39%.

Number of Households:

10 193

Major first languages spoken:

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

Population Figures

| Black | | Coloured | | Indian or Asian | | White | | Other | |
|-------|-------|----------|-------|-----------------|------|-------|-------|-------|------|
| Total | % | Total | % | Total | % | Total | % | Total | % |
| 4 455 | 12.41 | 24 713 | 68.83 | 113 | 0.31 | 6 229 | 17.35 | 393 | 1.10 |

Source: STATS SA

Key Statistics

| Socio Economic Indicators | %/Number |
|--|-----------------|
| Unemployment Rate | 16.4% |
| Number of Indigent Households | 2 732 |
| <u>Age Structure-</u> | |
| *15< | 26.1% |
| *15-64 | 66.4% |
| *65+ | 7.3% |
| * Dependency Ratio (per 100 [15-64]) | 50.2% |
| * Gender Ratio (males per 100 females) | 99.3% |
| <u>Education (20+)</u> | |
| *No Schooling | 5.3% |
| * Higher Education | 6% |
| * Grade 12 | 20.1% |
| * Primary Educational Enrolment (Age 6-13) | 93% |
| Household Dynamics | %/Number |
| Households | 10 193 |
| Average Household Size | 3.5% |
| Female Headed Households | 29.2% |
| Formal Dwellings | 88.3% |
| Municipal Services | %/Number |
| Households in Formal Dwellings | 88.3% |
| Households with Access to Piped Water inside Dwelling | 78.9% |
| Blue Drop Score (Water Quality) | 95% |
| Green Drop Score: The Green drop Report for May 2012 to June 2013 from the Department of Water Affairs is not yet available. | |
| Households that use Electricity for Lighting | 94% |
| Households with access to Flush Toilets | 77.2% |
| Households that have refuse removed Weekly | 74.2% |
| Economy | %/Number |
| Households with no income or income less than R19 600 per annum (\pm R1600 per month) | 41.6% |
| Three largest employment sectors- | |
| *Agriculture | 26 % |
| *Manufacturing | 20% |
| *Tourism | 5% |
| Swellendam Municipality's contribution to the GDPR of the Overberg | 13.8% |
| Dwelling Type | %/Number |
| House or Brick/Concrete Block Structure on a Separate Yard or Farm | 8 089 |
| Traditional Dwelling/Hut/Structure made of traditional materials | 67 |
| Flat or Apartment in a Block of Flats | 69 |
| Cluster House in Complex | 41 |
| Townhouse (Semi-detached House in a Complex) | 22 |
| 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 |
| Room/Flatlet on a property or larger Dwelling/Servants Quarters/Granny Flat | 70 |
| Caravan/Tent | 37 |

4.4. 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.

4.4.1 AGRICULTURE



Partnership between the Dept. Agriculture and SLOV

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).

4.4.2 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.

4.4.3 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).

4.4.4 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.

4.4.5 SOCIAL GRANTS

Beneficiaries: Social Grants



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

4.4.6 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.

4.4.7 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.

4.4.8 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 performs, as well as to the overall population:-

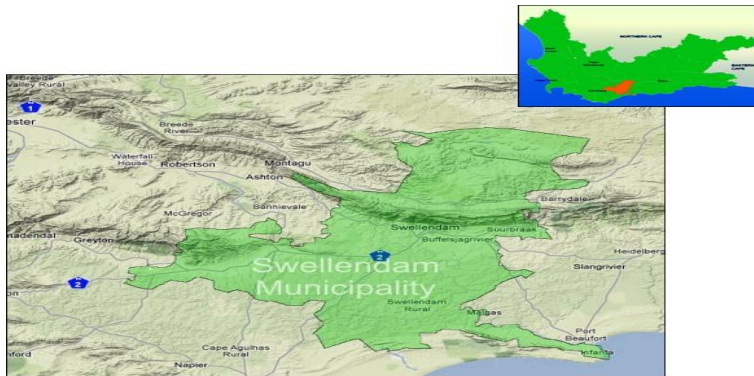
- Poor TB management process
- A projected growing HIV/Aids prevalence rate and the absence of monitoring mechanisms
- Increasing levels of substance abuse

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.

4.5 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. The size of the municipal area is 3001. 091km².



4.6 GREATER SWELLENDAM WARDS (TOWNS, VILLAGES & RURAL AREAS)

4.6.1 SWELLENDAM



Early travelers and explorers who visited the Cape in the 16th century traded with the [Khoikhoi people](#) who lived on these shores and in the interior. When the [Dutch East India Company](#) established a replenishment station at the Cape in 1652, trade continued inland as far as Swellendam. In 1743 Swellendam was declared a magisterial district, the fourth oldest in South Africa, and was named after Governor [Hendrik Swellengrebel](#) (the first South African born Governor) and his wife, Helena Ten Damme. This outlying settlement soon became a gateway to the interior, and was visited by many famous explorers and travelers. In time, a village was established beyond the Drostdy, where artisans including numerous wainwrights and traders settled. Travelers and explorers, the services of the village folk were indispensable, as Swellendam was the last outpost of civilization on the eastern frontier.

By 1795 maladministration and inadequacies of the Dutch East India Company caused the long-suffering burghers of Swellendam to revolt, and on 17 June 1795 they declared themselves a Republic. Hermanus Steyn was appointed as President of the Republic of Swellendam; he was the first to be appointed the title of President in South Africa. The burghers of Swellendam started to call themselves "national burghers" – after the style of the French Revolution. But the Republic was short-lived due to the occupation of the Cape by the [Kingdom of Great Britain](#). With the arrival of British settlers in the early 19th century the Overberg boomed, and its capital, Swellendam, was soon the heart of the famous mercantile empire of Barry and Nephews, created by Joseph Barry. The Breede River is the only navigable river in South Africa and ships sailed 35km up river to Malgas to unload and load merchandise. By the middle of the 19th century, the eastern districts had been colonized by the British settlers and Swellendam was a thriving metropolis. The town served as a useful refreshment station on the long, slow journey up the coast. Today Swellendam is a flourishing agricultural area, and has many attractive and historic buildings which serve as a reminder of its exciting past. Swellendam is the highest order town within the Swellendam Municipal area and fulfills all the higher order

4.6.2 BARRYDALE



Barrydale's history dates back to the early 18th century when farmers moved into the area looking for fertile arable land with water. The community built their church on a spot where the R62 and R324 roads meet. In the days before the church was built there were a number of [nagmaal](#) houses (houses where [Holy Communion](#) could be celebrated) and a school, but not much else. The Dutch Reformed Community of Barrydale came into being in 1878 when land was purchased to build the church. As the farmers in the area were encouraged to plant [vineyards](#) and [orchards](#), it was natural that a [winery](#) and [distillery](#) would eventually be built. In 1940 the Barrydale KoöperatieweWynkelder was formed and a distillery established giving rise to the wine industry in the area. As the farmers in the area were encouraged to plant [vineyards](#) and [orchards](#), it was natural that a [winery](#) and [distillery](#) would eventually be built.

4.6.3 SUURBRAAK

Zuurbraak means 'sour brake', or the thicket racket ferns that still grow plentifully in the wetland area., or Xairu, meaning heavenly place or paradise. The first inhabitants of the area were t Attaqua tribe of the Quena people, and the town today lies on their ancient trade routes. The kraals (settlements) of these trading people possessed such natural beauty that they called it Xairu, meaning 'beautiful'. The earliest Dutch cattle traders translated the name as 'paradise'.

Suurbraak was established as a mission station in 1812 by the London Mission Society and later in 1875 taken over by the 'Algemene Sending Kerk'. The original church, parsonage and school date back to 1828 and the cluster of cottages, which line either side of the road was constructed in 1883. The isolation of Suurbraak is one of its charms, but limits the financial resources of the people. Many still cook on wood stoves, using an abundance of alien vegetation that grows in this area. The people live close to the land using farming methods that belong to the past. The smaller farms still ploughed use horse-drawn ploughs. Agricultural work is often done manually. Many households own at least one cow and some horses. Horse- and donkey-drawn carts are often seen on the streets.



4.6.4 BUFFELJAGSRIVIER



Buffeljagsrivier (Afrikaans for *Buffalo hunt*), is a river that originates where two other rivers meet, the one being the [Grootvadersbos River](#) (Afrikaans for *Grandfather's woods*) and the other the [Tradou River](#). The confluence is just east of a small town, [Suurbraak](#), [Western Cape](#) province. The [Tredouw's Pass](#) is situated just north (in the Langeberg) of this meeting point. To the west of the town the river flows into the [Buffeljags Dam](#), the river then heads south to join the [Breede River](#) (also known as the Breë River), not far from the [Bontebok National Park](#). 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.

4.6.5 MALAGAS

The little town of Malgas, only 30 minutes from Swellendam, is situated on the west bank of the Breede River, which supports a significant variety of fish and birds and is one of the largest rivers in the country, the little historical village of Malgas was originally an important inland harbour and tended to be relegated to the back end of beyond - certainly very few South Africans knew of its existence.

Today Malgas is known best as the town with the last surviving hand-driven river pont in operation in the country. The pont, or pontoon, is a link with a bygone era in which Dutch settlers used to build floats that they took with them, if they knew there was a river to cross, on their journey. One can still negotiate the Breede River by pont between the east and west banks at Malgas today.



5.6.6 INFANTA



In the 1850s when the merchant house of Barry and Nephews dominated trade in the Overberg area, it was found that three full weeks were needed for wagons to transport goods to Cape Town. The Breede river was obviously perfectly navigable in its lower reaches, and the enterprising firm acquired a fleet of small sailing vessels and built a store at Malgas.

The Steamer, Kadie carried to Cape Town cargoes of butter, bitter aloes, wool, sheep and grain valued at many thousands of pounds and brought back trade goods to stock the Barry stores. The Kadie crossed the bar on 240 voyages.

4.7 CURRENT REALITY

Basic Services and Backlogs

| Town | Services and Backlogs | | | | |
|-------------------|---|---|---|--|---|
| | Sewerage | Water | Storm Water | Electricity | Streets |
| Swellendam | <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. •Sewerage treatment works not at suitable location and needs to be relocated in the medium to long term. •The capacity of the treatment works must be expanded •The Municipality has already embarked on the planning to reposition and enlarge the treatment works. | <ul style="list-style-type: none"> •Obsolete infrastructure, pipe breakages, leaking (water loss). 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. •The municipality has started with the planning for the upgrade to the Swellendam WTW. | <ul style="list-style-type: none"> •No formal piped storm water drainage system in certain areas •Some channels are unlined causing erosion/ maintenance problems. •Poorly developed infrastructure, regular flooding in certain areas | <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 | <ul style="list-style-type: none"> •Backlog in resealing programme •Deterioration of road infrastructure •Updating/implementation of pavement management system •Upgrading of gravel roads •Many roads are not constructed with kerbstones and formal Sidewalks |
| Barrydale | <p>Capacity of Water Borne Sewage a problem</p> <ul style="list-style-type: none"> •The majority of dwellings in Suurbraak have waterborne sewerage facilities. •The rising main is also inadequate and needs to be upgraded. | <ul style="list-style-type: none"> •Obsolete infrastructure, pipe breakages, leaking (water loss) •Poorly developed network •Shortage of potable water remains a serious problem: Investigation into other possible water sources. •Improved water planning and management including waste water and irrigation channels •The existing potable water source is deemed sufficient to provide for current and future demands. •The current treatment plant has recently been upgraded | <ul style="list-style-type: none"> •No formal piped storm water drainage system in certain areas •Many channels are unlined causing erosion and maintenance problems •Poorly developed infrastructure, regular flooding in certain areas •No formal piped storm water drainage system in certain areas •Many channels are unlined causing erosion /maintenance problems •Poorly developed | <ul style="list-style-type: none"> •The new 66kV main bulk power supply was commissioned •Eskom has granted additional bulk power supply capacity which has alleviated the current overload situation. | <ul style="list-style-type: none"> •Backlog in resealing programme •Deterioration of road infrastructure •Updating/implementation of pavement management system •Upgrading of gravel roads •Many roads are not constructed with kerbstones and formal Sidewalks •Backlog in resealing programme •Deterioration of road infrastructure •Updating/implementation of |

| | | | | | |
|---------------------------------|--|---|---|--|--|
| <p>Suurbraak</p> | <ul style="list-style-type: none"> •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 All houses in the village have waterborne sewerage. •The capacity of the sewerage works in the area is sufficient to serve approximately 400 houses. •The location of the | <ul style="list-style-type: none"> •Raw water is not currently stored and it is foreseen that a reservoir for this purpose will be required in the future. • The reservoirs for treated water are insufficient. The planning for an additional reservoir is underway. •No water is available on the erven north of the river. •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 | <p>infrastructure, regular flooding in certain areas</p> <ul style="list-style-type: none"> •No formal piped storm water drainage system in certain areas •Many channels are unlined causing erosion /maintenance problems •Poorly developed infrastructure, regular flooding in certain areas | <ul style="list-style-type: none"> •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. •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. | <p>pavement management system</p> <ul style="list-style-type: none"> •Upgrading of gravel roads •Many roads are not constructed with kerbstones and formal sidewalks •Deterioration of road infrastructure •Upgrading of gravel roads •Many roads are not constructed with kerbstone and formal Sidewalks |
| <p>Buffel-jagsrivier</p> | <p>existing treatment works is limiting the extension possibilities of the settlement.</p> <ul style="list-style-type: none"> •A new position must therefore be investigated in the medium term. | <p>accommodate the existing residents and the water quality is not always acceptable. The long term solution would be to supply Buffeljagsrivier from the Swellendam town system.</p> <ul style="list-style-type: none"> •In order to implement this scheme a bulk pipe system between Swellendam and Buffeljagsrivier needs to be constructed and Swellendam network and Railton Reservoir be upgraded. | | <ul style="list-style-type: none"> •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. | |

| | | | | | |
|-----------------------|--|--|--|--|--|
| <p>Malagas</p> | <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"> •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 Breederivier | <ul style="list-style-type: none"> •No formal piped storm water drainage system in certain areas •Many channels are unlined causing erosion /maintenance problems •Poorly developed infrastructure, regular flooding in certain areas | <p>This area is directly supplied by Eskom and currently the network is over loaded.</p> <ul style="list-style-type: none"> • 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. | <ul style="list-style-type: none"> •Deterioration of road infrastructure •Upgrading of gravel roads •Many roads are not constructed with kerbstone and formal sidewalks |
|-----------------------|--|--|--|--|--|

4.7.1 INSTITUTIONAL REALITIES

4.7.1.1 DEPARTMENT STRATEGIC PLANNING

OVERVIEW OF DIRECTORATE: DIVISIONS

OFFICE OF THE MUNICIPAL MANAGER :

- Internal Audit
- Secretary of the Municipal Manager
- Communication & IGR
- Strategic Planning
- IDP
- LED
- Performance Management

OVERALL STRATEGIC OBJECTIVE:

- The core function of the department is to ensure operational efficiency, community empowerment and brand management. Its core function can be categorized into four streams, that of public outreach ,empowerment, support and public and intergovernmental relations. In terms of the public outreach and empowerment the department coordinates initiatives for caring and empowering the vulnerable groups and this includes dealing with senior citizens, children, farm workers, HIV and AIDS pandemic etc. It also coordinates empowerment of special target groups like youth and women. On the executive support and public relations the department is responsible for protocol issues, administrative support to Council political leadership, communications, stakeholder relations, customer care, etc.
- The Municipal Manager is responsible for intergovernmental relations, in terms of interaction with National , Provincial Governments and other B-Municipalities

DIVISION: INTERNAL AUDIT

STRATEGIC OBJECTIVE:

- The rendering of regulatory services and it audits.
- The performing of special audits/investigations
- The rendering of comprehensive or compliance financial , operational, performance and fraud-risk review audits.
- The reporting of audit results

DIVISION: SECRETARY – OFFICE OF THE MUNICIPAL MANAGER

STRATEGIC OBJECTIVE:

- Provision of secretarial support
- Client Services
- Liaise with Governmental , Private and Public Sectors
- Logistic arrangements and minuting of all meetings
- Diary keeping (appointments / meetings)

- Other administrative activities, daily

DIVISION: INTEGRATED DEVELOPMENT PLAN (IDP)

STRATEGIC OBJECTIVE:

- This document is a tool that will enable the municipality to achieve its constitutional objectives. These are:
 - * To provide democratic and accountable government for local authorities.
 - * To ensure the provision of services to communities in a sustainable manner.
 - * To promote social and economic development.
 - * To promote a safe and healthy environment.
 - * To encourage community participation in local government matters.
- The IDP is seen as a management tool for the administration as well as a tool for the development of partnerships and strategic alliances on different levels.

DIVISION: LOCAL ECONOMIC DEVELOPMENT (LED)

STRATEGIC OBJECTIVE:

- The implementation , monitoring and evaluation of Municipal LED strategy , projects and poverty alleviation strategies and projects.
- The promotion and support of SMME's
- The provision of Tourism Development services.
- The provision of informal traders' administration services
- Creating conducive environment for job creation.

DIVISION: COMMUNICATION AND PUBLIC PARTICIPATION

STRATEGIC OBJECTIVE :

- A critical responsibility of the municipal manager is the publication of various notices.
- Every notice that is published must be displayed at the municipal offices.
- The community must be notified of the IDP process that the council intends to follow
- The Municipal Manager must give notice to the public of the time, date and venue of council meetings
- The Municipal Manager must notify the public (as well as the Auditor-General and the MEC) of meetings at which the municipality's annual report will be discussed
- Copies of the annual report must be submitted to the MEC, Auditor-General and other prescribed institutions
- Copies of the annual report must be available to the public, interested organisations and the media
- Proposed by-laws must be published for public comment
- Adopted by-laws must be published in the Provincial Gazette and in a local newspapers.
- The community must be notified of the adoption of IDP and copies and a summary must be made available
- Reporting to the public on the performance management system
- The municipality must communicate its key performance indicators and performance targets to the public
- Ensure regular communication via news, media , newsletter , ect.

DIVISION: PERFORMANCE MANAGEMENT :

STRATEGIC OBJECTIVE :

- The Systems Act states that the performance of the municipality must be monitored, measures and reviewed at least once a year on the following
- Evaluation of progress against the key performance indicators;
- Review of the performance of the municipality; and
- Monitoring of the municipality's administration.

SWOT ANALYSIS (CORPORATE SERVICES)

| STRENGTHS | WEAKNESSES |
|---|--|
| <ul style="list-style-type: none"> • Professionalised services • Committed and dedicated personnel • Strong management team • Skills | <ul style="list-style-type: none"> • Communication and public participation • Loss of competent personnel • Political interference in administration • Vacancies in critical posts • Weak or non-existence of job descriptions and task evaluation • Formal training programmes/ motivation for career planning • Budget constraints in the different divisions • Lack of capacity |
| OPPORTUNITIES | THREATS |
| <ul style="list-style-type: none"> • Performance dependant on other departments not performing • Public perception on service delivery • Political instability / Power balance in council • Exodus of key personnel • Trade union activities | <ul style="list-style-type: none"> • Proposed organisational structure • Improve communication and public participation • 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 • Improve intergovernmental relations (IGR) • Professionalism of Section 56 employees |

| ACTIVITY | ACTION TO BE TAKEN | RESPONSIBILITY | TIMEFRAME |
|--|--|-------------------------------|---|
| Effective public participation | Extended and effective use of the newspapers, newsletters, radio, community notice boards, ward committee members , Councillors and the website. Review of the communications policy | Municipal Manager | Ongoing |
| Critical and key vacancy's -Director Development Services -Communication Officer -IDP Official -LED Official -Performance Management Official | Finance to explore possible savings in order to fill these vacancies | Municipal Manager and Finance | The posts were advertised during March 2014 |
| Job clarification | Final job descriptions for all staff and the organisational structure | Price water House Cooper | 2014 |
| Internal Auditing | The rendering of regulatory services and it audits. The rendering of comprehensive or compliance financial , operational, performance and fraud-risk review audits. The reporting of audit results | Internal Auditor | On going |
| Tourism | Regular monitoring of the activities of the STO | Manager : Strategic Services | On going |
| LED strategy and implementation plan | Finalisation and approval of the LED strategy Development of a comprehensive LED implementation plan | Municipal Manager | July 2014 |

4.7.1.2 DEPARTMENT CORPORATIVE 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

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.

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 corporate image be defended and manage the fixed assets of council and process application for lease and/ or selling of fixed assets.

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

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 for enforcing town planning and building control regulations.

SWOT ANALYSIS (CORPORATE SERVICES)

| STRENGTHS | WEAKNESSES |
|---|---|
| <ul style="list-style-type: none"> •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 | <ul style="list-style-type: none"> •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 |

| OPPORTUNITIES | THREATS |
|---|--|
| <p>Excellent change to improve service delivery Maximise electronical/ 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 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</p> | <p>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</p> |

| PROGRAMMES/ PROJECTS | | | | |
|--|---|---|------------------------------------|---------------------------|
| DIVISION LEGAL SERVICES AND PROPERTY ADMIN | | | | |
| OBJECTIVE Budget | STRATEGY | PROJECT | BUDGET | TIMESCALE/PROGRESS |
| Appoint Legal Advisor and Assistant : IDP PROJECT NO: CS 1 | Budget | Staff Establishment provision | Salary budget | 2014/15 |
| Implementation of Delegation of Powers IDP PROJECT NO: CS 2 | To implement the new Delegation of Powers | Delegation to be aligned with new Structure and work shopped with newly appointed directors and council and approved for implementation Progress: New delegation of Powers approved by Council | Will be done internally | 2014/15 |
| Municipal code legalise IDP PROJECT NO: CS 3 | Ensure that a proper and full set of By-Laws are promulgated and existing one's revisited | Revisit existing by-laws, repeal out dated and redundant ones and promulgate new by-laws | R100, 000-00 provision for 2014/15 | 2014/15 |

4.7.1.3 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

It must be noted that the operation and maintenance aspect is playing a comprehensive role in the rendering of sustainable services for all.

STRATEGIC OBJECTIVE:

To enable an transforming, well defined, infrastructure department that outscores the expectations of all by rendering innovative, integrated and cost effective services to the total community of the greater Swellendam municipal area.

With the planning of this presentation the following specific information of Swellendam Municipality was taken into cognizance.

- the “housing pipeline” for the provision of lowcost housing
- Igtas defined for swellendam:
 - organisational re-design project and task process,
 - filling of critical vacancies,
 - completion of the swellendamwwtw and implementation of the wtw,
 - develop a comprehensive bulk infrastructure plan,
 - acquisition of critical fleet (municipal fleet replacement program),
 - water demand management program
- audit queries emanating from the 2012/13 audit
- compliance in terms of blue, green and no – drop requirements to ensure future grant funding applications will not be jeopardised

SWOT ANALYSIS: ENGINEERING DEPARTMENT

| STRENGTHS | WEAKNESSES |
|---|--|
| <ul style="list-style-type: none"> • Experience in the field, • Strive to comply with regulatory and legal requirements, • Local knowledge of materials and contractors, • Knowledge and whereabouts of networks | <ul style="list-style-type: none"> • Lack of personnel, • Lack of plant and vehicles, • Lack of sufficient supervision in Barrydale, • Budgetary constraints to eliminate backlogs, • Lack of effective communication between departments |
| OPPORTUNITIES | THREATS |
| <ul style="list-style-type: none"> • Vacant posts to be filled, • Training, • Exploit all possible avenues to secure grant funding and Public Private Partnerships, • Innovative cost saving measures (optimisation of handling of resources) | <ul style="list-style-type: none"> • Lack of personnel and financial capacity will increase backlog, • Further deterioration of infrastructure to a point beyond repair, • A non- cost effective and poorer level of service delivery, • Violent community protest actions on service delivery |

PROGRAMMES/ PROJECTS: ENGINEERING DEPARTMENT:

| DIVISION: ROADS & STORMWATER | | | | |
|---|---|--|-------------|--|
| Objective | Strategy | Project | Budget | Time Scale |
| The repairing of infrastructure that was damage during the floods. <u>IDP PROJECT NO: ED (R&S) 1</u> | To re-instate infrastructure that was damage during floods. | Flood damage projects, Barrydale | R 4 000 000 | 2014/2015 (Phase 1) 2015/2016 (Phase 2) |
| To upgrade existing dirt roads according to the Pavement Management System <u>IDP PROJECT NO: ED (R8S) 2</u> | To provide new paved roads | Upgrade roads & stormwater Rondsokrik (subject to under expenditure on Swellendam WTW) | R 2 500 000 | 2013/2014 |

| | | | | |
|--|--|--|-------------|---------------------------------------|
| 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. IDP PROJECT NO: ED (R&S) 3 | To record a asset list of current storm water systems and identify shortages and make recommendations for future implementation. | Stormwater Masterplan design for the greater Swellendam area | R 2 800 000 | 2014/2015 2015/2016 Beyond 2017 |
| To maintain roads infrastructure IDP PROJECT NO: ED (R&S) 4 | Reseal and/or rehabilitate paved roads in terms of PMS | Reseal and/or rehabilitate paved streets | R 2 400 000 | 2014/15 2015/16 2016/17 |
| To obtain a Tip truck(s) IDP PROJECT NO: ED R&S) 5 | To address the deteriorated municipal PVE | Procure tip-truck(s) | R 1 600 000 | 2014/15 |
| To obtain a grader IDP PROJECT NO: ED (R&S) 6 | To address the deteriorated municipal PVE in order to deliver the basic service of roads | Procure grader | R 2 400 000 | 2014/15 |
| To obtain tools, equipment and office furniture IDP PROJECT NO: ED (R&S) 7 | To enhance basic service delivery | Tools, equipment and office furniture | R 25 000 | 2014/15 |

Please Note: That the above is provisional and dependent on budget constraints.



DIVISION: WATER & SEWERAGE

| Objective | Strategy | Project | Budget | Time Scale |
|---|--|---|--------------|-----------------------|
| To address the current & future capacity with regards to housing, economic development IDP PROJECT NO:ED (W&S) 1 | To provide sufficient capacity to promote development & economic prosperity. | New waste water treatment works-Swellendam | R 30 800 00 | Current to March 2014 |
| To address the current & future capacity with regards to housing, economic development ect IDP PROJECT NO:ED (W&S) 2 | To provide sufficient capacity to promote development & economic prosperity. | Upgrade waste water treatment works-Barrydale | R 11 413 452 | 2016/2017 & Beyond |

| | | | | |
|--|--|--|---------------------|--|
| <p>To overcome the current demand which is experience during summer & autumn season. <u>IDP PROJECT NO:ED(W&S) 3</u></p> | <p>To provide sufficient quantity of water & a sustainable water service to the community of Suurbraak.</p> | <p>Suurbraak reservoir 500m3</p> | <p>R 5 000 000</p> | <p>2015/2016 (Phase 1) 2016/2017 (Phase 2)</p> |
| <p>To upgrade exsiting pumpstation and to construct waste screen. To upgrade or relocate WWTW <u>IDP PROJECT NO: (W&S) 4</u></p> | <p>To safe on energy pumping & equipment cost. To provide sufficient capacity to promote development & economical prosperity</p> | <p>Suurbraak pumpstation & WWTW</p> | <p>R 11 000 000</p> | <p>2014/2015 2015/2016</p> |
| <p>To address the current & future capacity with regards to housing, economic development <u>IDP PROJECT NO:ED (W&S) 5</u></p> | <p>To provide sufficient capacity to promote development & economic prosperity.</p> | <p>Buffeljags WWTW</p> | <p>R 5 250 000</p> | <p>2014/2015</p> |
| <p>To overcome the current demand which is experience during summer & autumn season. <u>IDP PROJECT NO:ED (W&S) 6</u></p> | <p>To provide sufficient quantity of water & a sustainable water service to the community of Buffeljags</p> | <p>Buffeljags reservoir 500 m3</p> | <p>R 3 700 000</p> | <p>2014/2015</p> |
| <p>To address the current & future capacity with regards to housing, economic development ect. <u>IDP PROJECT NO: (W&S) 7</u></p> | <p>To provide sufficient capacity to promote development & economic prosperity.</p> | <p>New waste water treatment works-Swellendam</p> | <p>R 30 800 00</p> | <p>Current to March 2014</p> |
| <p>To address the current & future capacity with regards to housing, economic development ect. <u>IDP PROJECT NO: ED (W&S) 8</u></p> | <p>To provide sufficient capacity to promote development & economic prosperity.</p> | <p>Upgrade waste water treatment works-Barrydale</p> | <p>R 11 413 452</p> | <p>2016/2017 & Beyond</p> |
| <p>To overcome the current demand which is experienced during summer & autumn season. <u>IDP PROJECT NO: (W&S) 9</u></p> | <p>To provide sufficient quantity of water & a sustainable water service to the community of Suurbraak.</p> | <p>Suurbraak reservoir 500m3</p> | <p>R 5 000 000</p> | <p>2015/2016 (Phase 1) 2016/2017 (Phase 2)</p> |
| <p>To upgrade existing pump station and to construct waste screen. To upgrade or relocate WWTW <u>IDP PROJECT NO:ED (W&S) 10</u></p> | <p>To save on energy pumping & equipment cost. To provide sufficient capacity to promote development & economic prosperity</p> | <p>Suurbraak pumpstation & WWTW</p> | <p>R 11 000 000</p> | <p>2014/2015 2015/2016</p> |

| To address the current & future capacity with regards to housing, economic development ect. <u>IDP PROJECT NO: (W&S) 11</u> | To provide sufficient capacity to promote development & economic prosperity. | Buffeljags WWTW | R 5 250 000 | 2014/2015 |
|---|---|---|--------------|--|
| To overcome the current demand which is experienced during summer & autumn season. <u>IDP PROJECT NO:ED (W&S) 12</u> | To provide sufficient quantity of water & a sustainable water service to the community of Buffeljags | Buffeljags reservoir 500 m3 | R 3 700 000 | 2014/2015 |
| To address the current & future capacity with regards to housing, economic development ext. <u>IDP PROJECT NO:ED (W&S) 13</u> | To provide sufficient capacity to promote development & economic prosperity. | New waste water treatment works-Swellendam | R 30 800 00 | Current to March 2014 |
| DIVISION: WATER & SEWERAGE CONTINUES | | | | |
| Objective | Strategy | Project | Budget | Time Scale |
| To address the current & future capacity with regards to housing, economic development ext. <u>IDP PROJECT NO: ED (W&S) 14</u> | To provide sufficient capacity to promote development & economic prosperity. | Upgrade waste water treatment works-Barrydale | R 11 413 452 | 2016/2017 & Beyond |
| To overcome the current demand which is experienced during summer & autumn season. <u>IDP PROJECT NO: ED (W&S) 15</u> | To provide sufficient quantity of water & a sustainable water service to the community of Suurbraak. | Suurbraak reservoir 500m3 | R 5 000 000 | 2015/2016 (Phase 1) 2016/2017 (Phase 2) |
| To upgrade existing pumpstation and to construct waste screen. To upgrade or relocate <u>IDP PROJECT NO: ED (W&S) 16</u> | To safe on energy pumping & equipment cost. To provide sufficient capacity to promote development & economic prosperity | Suurbraak pumpstation & WWTW | R 11 000 000 | 2014/2015 2015/2016 |
| To address the current & future capacity with regards to housing, economic development ext. <u>IDP PROJECT NO: ED (W&S) 17</u> | To provide sufficient capacity to promote development & economic prosperity. | Buffeljags WWTW | R 5 250 000 | 2014/2015 |
| To overcome the current demand which is experienced during summer & autumn season. <u>IDP PROJECT NO: ED (W&S) 18</u> | To provide sufficient quantity of water & a sustainable water service to the community of Buffeljags | buffeljags reservoir 500 m3 | R 3 700 000 | 2014/2015 |

| | | | | |
|---|--|---|--------------|-------------|
| To address the shortage of water feeding to Bethel from Bakenskop IDP PROJECT NO: ED (W&S) 19 | To provide a reliable and sustainable water service. | Bethel feeder line (ssw b4.1 + ssw b3.1 & b3.2) | R 750 000 | 2014 – 2016 |
| To surge the water feed to Berg Street Area, which include Rotary Park IDP PROJECT NO: ED (W&S) 20 | To provide a reliable and sustainable water service | Bakenskopaddisioinal feed pipe replacement | R 2750 000 | 2015-2017 |
| To increase the water feed to Berg Street Area, which include Rotary Park IDP PROJECT NO: (W&S) 21 | To provide a reliable and sustainable water service | Bbakenskopaddisioinal feed pipe replacement | R 2750 000 | 2015-2017 |
| To increase the water feed to Berg Street Area, which include Rotary Park IDP PROJECT NO:ED (W&S) 22 | To provide a reliable and sustainable water service. | New bulk watermain berg street (ssw2.1/2.2/2.3/2.4 | R 150 000 | 2015/2016 |
| Record current conditions of sewer mains. IDP PROJECT NO: (W&S) 23 | 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 | R 300 000 | 2015/2016 |
| To replace degrading santar sewer pipes. IDP PROJECT NO: ED (W&S) 24 | To provide a reliable and sustainable sewer service. | Swellendam santar pipe replacement | R 300 000.00 | 2015 – 2017 |
| To implement Water Conservation / Water Demand Management IDP PROJECT NO:ED (W&S) 25 | o replace water meters and conduct area metering for consumption audit | <i>Meter replacement in greater Swellendam area</i> | R18 425 000 | R18 425 000 |
| To replace existing bakkiewhich is past its lifespan. IDP PROJECT NO: ED (W&S) 26 | To provide a good, reliable & sustainable service | Bakkie(s) | R 600 000 | 2014/2015 |
| To stop foreign object in sewer line to prevent blockages IDP PROJECT NO: ED (W&S) 27 | To provide a reliable and sustainable sewer service | Swellendam palm street screen | R50 000.00 | 2014/2015 |
| To replace existing sewerage truck which is past its lifespan. IDP PROJECT NO: ED (W&S) 28 | To provide a good, reliable & sustainable service | Sewerage truck | R 1 600 000 | 2014/2015 |

| DIVISION: WATER & SEWERAGE CONTINUES | | | | |
|---|--|---|--|-------------------|
| Objective | Strategy | Project | Budget | Time Scale |
| To overcome the current demand as well the peak demands during summer. IDP PROJECT NO: ED (W&S) 29 | 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 | R24 500 000.00 | 2016/17 |
| Testing of potable water for human consumption and household use IDP PROJECT NO:ED (W&S) 30 | To provide a better quality drinking water and to adhere to the Water Quality Standards as set by DWA & Blue requirements. | Barrydale testing equipment | R 60 000.00 | 2014/2015 |
| Testing of potable water for human consumption and household use IDP PROJECT NO: (W&S) 31 | To provide a better quality drinking water and to adhere to the Water Quality Standards as set by DWA & Blue requirements. | Suurbraak testing equipment | R 60 000.00 | 2014/2015 |
| To provide sufficient potable water supply IDP PROJECT NO: ED (W&S) 32 | To provide a better quality drinking water and to adhere to the Water Quality Standards as set by DWA & Blue requirements. | Barrydale supplement water supply | To Be Determined (Consultants Appointed) | High Priority |
| To obtain tools, equipment, office furniture and a computer IDP PROJECT NO: ED (W&S) 33 | To enhance basic service delivery | Tools, equipment, office furniture and a computer | R 65 000 | 2014/15 |

Please Note: That all water projects are provisional and dependent on the Updated Water Master Planning since priorities can change. That the above is provisional and dependent on grant funding approval and budget constraints.



| DIVISION: ELECTRICITY | | | | |
|--|---|--|----------------|-------------------|
| Objective | Strategy | Project | Budget | Time Scale |
| To compile a electrical master plan for the greater Swellendam area. The employment of this plan will dictate future electrical projects and will help to budget accordingly. IDP PROJECT NO: ED (ES 1) | To record a asset list of current electrical networks and identify shortages and make recommendations for future implementation | Electrical Master Plan | R 1 040 000 | 2013-2015 |
| Upgrade NMD Swellendam IDP PROJECT NO: ED (ES 2) | To ensure that the demand supplied by ESKOM is aligned with the supply agreement | Upgrade NMD Swellendam | R 5 000 000.00 | 2014/15 |
| New urban connection ESKOM Barrydale IDP PROJECT NO: ED (ES 3) | To ensure that the demand supplied by ESKOM is aligned with the supply agreement | Upgrade NMD Barrydale | R 2 400 000.00 | 2014/15 |
| To obtain tools, equipment, office furniture and a computer IDP PROJECT NO: ED (ES 4) | To enhance basic service delivery | Tools, equipment , office furniture and a computer | R 45 000 | 2014/15 |

Please Note: That all electrical projects are provisional and dependent on the Updated Electrical Master Planning since priorities can change. That the above is provisional and dependent on grant funding approval and budget constraints.

ENGINEERING DIVISION: CAPITAL PRIORITIES

| PROJECT | PROJECT DESCRIPTION | AREA | BUDGET | | | | |
|--|--|-------------|----------------|----------------|----------------|------------------------|--------------------|
| | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Beyond 2017 |
| | | | R | R | R | R | R |
| New waste water treatment works-Swellendam IDP PROJECT NO: CP (WS 1) | Build new waste water treatment works | Swellendam | 30 800 000 | | | | |
| Swellendam WTW IDP PROJECT NO: CP (WS 2) | Build new Water Treatment Works | Swellendam | 10 000 000 | | | 14 500 000 | |
| MIGclaires to date IDP PROJECT NO: CP (WS 3) | MIG funding committed 2013 for retention and related fees ect. | | 1 042 000 | | | | |
| Additional water supply Barrydale IDP PROJECT NO: CP (WS 4) | Bore hole development / Additional raw water supply | Barrydale | | 5 250 000 | | | |
| Upgrade waste water treatment works-Barrydale IDP PROJECT NO: CP (WS 5) | Build new waste water treatment works | Barrydale | | | | 5 500 000 2 569 722 | 3 343 730 |

| | | | | | | | |
|--|---|-------------------|------------------|------------------|------------------|------------------|----------------------|
| Suurbraak reservoir 500m3 IDP PROJECT NO: CP (WS 6) | Build new potable water reservoir | Suurbraak | | | 3 350 000 | | |
| Suurbraak pumpstation & WWTW IDP PROJECT NO: CP (WS 7) | Upgrade existing sewer pump station and build new waste water treatment works | Suurbraak | | 2 450 000 | 8 550 000 | | |
| Buffeljags WWTW IDP PROJECT NO: CP (WS 8) | Upgrade and enlarge existing waste water treatment plant, sewer pumpstation | Buffeljags-Rivier | | | | 5 250 000 | |
| Buffeljags Reservoir 500 m3 IDP PROJECT NO: CP (WS 9) | Build new potable water reservoir | Buffeljagsrivier | | 3 700 000 | | | |
| Bethel feeder line (SSW b4.1 + SSW b3.1 & b3.2) IDP PROJECT NO: CP (WS10) | Install new 160mm diameter pipeline from swellendam wtw to Bethel reservoir | Swellendam | | 300 000.00 | 450 000 | | |
| Bakenskopaddisioinal feed pipe replacement IDP PROJECT NO: CP (WS 10) | Install new 160mm diameter pipeline from swellendam wtw Buirski Street network | Swellendam | | | 150 000.00 | | |
| New bulk watermain berg street (ssw2.1/2.2/2.3/2.4) IDP PROJECT NO: CP (WS 11) | Install new 160mm diameter pipeline from bakenskop reservoir to swellengrebelst network | Swellendam | | | 500 000.00 | 1 250 000 | |
| PROJECT | PROJECT DESCRIPTION | AREA | BUDGET | | | | |
| WATER AND SEWERAGE (CONTINUES) | | | 2013/14 R | 2014/15 R | 2015/16 R | 2016/17 R | Beyond 2017 R |
| Swellendam camera inspections sewer mains IDP PROJECT NO: CP (WS 12) | Do inspection of inside of sewer mains by means of a camera | Swellendam | | 100 000 | 100 000 | 100 000 | |
| Swellendam santar pipe replacement IDP PROJECT NO: CP (WS 13) | Replace existing pitch-fibre (santar) sewer pipelines with upvc pipes | Swellendam | | | 150 000 | 150 000 | |
| Street screen IDP PROJECT NO: CP (WS 14) | To screen out foreign objects from sewer lines | Swellendam | | 00.00 | | | |
| Bakkie IDP PROJECT NO: C(WS 15) | Buy a new 1 ton bakkie to replace old vehicle | Swellendam | | | 200 000 | | |

| | | | | | | | |
|---|--|-----------------------|-----------|-----------|-----------|-----------|--|
| Barrydale testing equipment IDP PROJECT NO: CP (WS 16) | Acquire new testing equipment to test the quality of the drinking water | Barrydale | | 60 000 | | | |
| Suurbraak testing equipment IDP PROJECT NO: CP (WS 17) | Acquire new testing equipment to test the quality of the drinking water | Suurbraak | | 60 000 | | | |
| Meter replacement in greater swellendam area IDP PROJECT NO: CP (WS 18) | To implement water conservation / water demand management | All | | | 9 225 000 | 9 200 000 | |
| Tools, equipment, office furniture and a computer IDP PROJECT NO: CP (WS 1) | To obtain tools, equipment, office furniture and a computer | Swellendam | | 65 000 | | | |
| Flood damage projects, barrydale IDP PROJECT NO: CP (WS 19) | To repair infrastructure that was damaged during the floods | Barrydale | | 2 000 000 | 2 000 000 | | |
| Upgrade roads & stormwatererrondskrik and bjs IDP PROJECT NO: CP (WS 20) | Construct new roads (paved standards) and install relevant storm water systems. | Railton | 2 500 000 | | | | |
| Stormwatermasterplan design (railton&smitsville) IDP PROJECT NO: CP (WS 21) | Compile storm water master plane for railton and smitsville. (includes survey, assessment, master design, recommendations and cost estimate) | Railton Smitsville | | 450 000 | 500 000 | 450 000 | |
| Reseal and/or rehabilitate paved streets IDP PROJECT NO: CP (WS 22) | To maintain roads infrastructure | All | | 800 000 | 800 000 | 800 000 | |
| Procure tiptrucks IDP PROJECT NO: CP (WS 23) | To obtain tiptruck(s) | Swellendam | | 1 600 000 | | | |
| Pprocure grader IDP PROJECT NO: CP (WS 24) | To obtain a grader | Swellendam | | 2 400 000 | | | |
| Tools, equipment and office furniture IDP PROJECT NO: CP (WS 25) | To obtain tools, equipment and office furniture | Swellendam | | 25 000 | | | |
| Tip vragmotors IDP PROJECT NO: CP (WS 26) | Procure new tiptruck | All | | 1 600 000 | | | |

ELECTRICAL DIVISION: CAPITAL PRIORITIES

| PROJECT | PROJECT DESCRIPTION | AREA | BUDGET | | | | |
|---|---|------------|--------------|----------------|-------------|-------------|-------------|
| | | | 2013 / 2014 | 2014 / 2015 | 2015 / 2016 | 2016 / 2017 | BEYOND 2017 |
| DIVISION: ELECTRICITY | | | | | | | |
| Electrical master planning IDP PROJECT NO: CP (ES 1) | Electrical Master Plan | Swellendam | R 340 000.00 | R 700 000.00 | R - | | |
| Upgrade NMD Swellendam IDP PROJECT NO: CP (ES 2) | Upgrade NMD Swellendam | | | R 5 000 000.00 | | | |
| New urban connection ESKOM Barrydal IDP PROJECT NO: CP (ES 3) | Upgrade NMD Barrydale | Barrydale | | R 2 400 000.00 | R - | | |
| Tools, equipment , office furniture and a computer IDP PROJECT NO: CP (ES 4) | To obtain tools, equipment, office furniture and a computer | Swellendam | | R 45 000 | | | |

OPERATION AND MAINTENANCE: ENGINEERING DEPARTMENT

The operation and maintenance functions are:

- ▶ Management of Infrastructure Services
- ▶ Maintenance of Streets and Storm water Services
- ▶ Maintenance of Water and Sewerage Services
- ▶ Maintenance of PVE
- ▶ Maintenance of existing electrical infrastructure
- ▶ Maintenance of Municipal Buildings
- ▶ Maintenance of the Solid waste Disposal site
- ▶ Champion of the EPWP grant funding

4.7.1.4 DEPARTMENT FINANCIAL SERVICES

OVERVIEW OF DIRECTORATE

- ⊙ Expenditure
- ⊙ Income
- ⊙ BTO
- ⊙ SCM
- ⊙ ITC

OVERALL STRATEGIC OBJECTIVE

The Director of Financial Services provides:

- Expenditure management
- Income Management
- Supply Chain Management
- IT Support

Expenditure Management – Strategic objectives

- ⊙ Maintain an effective system of expenditure control
- ⊙ Maintain a management and accounting information system
- ⊙ Maintain a system of internal control in respect of creditors and payments

Income Management – Strategic objectives

- ⊙ The Municipality has an effective revenue collection system
- ⊙ That revenue due to the municipality is calculated on a monthly basis
- ⊙ That all money is promptly deposit
- ⊙ Maintain a management and accounting information system
- ⊙ Maintain a system of internal control in respect of creditors and payments

SCM Management – Strategic objectives

- ⊙ To Manage SCM services
- ⊙ To insure proper systems, policies, procedures and control for demand acquisition logistics and disposal management

ICT Management – Strategic objectives

- ⊙ To support and maintain an effective information and communication technology services to all departments Municipality

SWOT ANALYSIS

| STRENGTHS | WEAKNESSES |
|--|--|
| Access to information Directors post filled Good financial system The team has good experience Good leadership skills Good working relationship among the team members Participatory management Good client services Capacity building within the department | Office space Security measures Relieve personnel not properly trained Long drawn out processes Delegations not in place No SOP's in place to ensure consistent workflow Insufficient job descriptions Not fully utilizing the financial system No specific job |
| OPPORTUNITIES | THREATS |
| Review existing policies, by-laws, internal procedures and SOP's Improve training programmes Improve service delivery customers/client services Improve communication Finalised delegation Fill of strategic posts Fully utilise technology Opportunity for self development / promotion Building good relationships Improve communication with other directorates Awareness | Mistrust Misinformation to public Inter-departmental performance Funding Misuse of assets Fraud and corruption in Municipality |

Finance Department: Programmes and projects

| PROGRAMMES/ PROJECTS | | | | |
|--|-----------------------|---|--|------------------|
| Directorate: Finance | | | | |
| OBJECTIVE | STRATEGY | PROJECT | BUDGET | TIMESCALE |
| Centralised purchasing IDP PROJECT NO: FS (1) | Budget | Staff establishment provision | Depend on T-level as per task process. Salary budget | 2014/15 |
| Appoint ICT system administrator IDP PROJECT NO: FS (2) | Budget | Staff establishment provision | Depend on T-level as per task process. Salary budget | 2014/15 |
| Operationalize procurement system IDP PROJECT NO: FS (3) | | To implement the procurement system | To be done internally | 2014/15 |
| Centralized administration and monitoring of contracts IDP PROJECT NO: FS (4) | | To monitor all contracts and the safeguarding of it | To be done internally | 2014/15 |
| Review all financial policies IDP PROJECT NO: FS (5) | Policy implementation | Council approval | To be done internally | 2013/14 |

| | | | | |
|--|------------------------|---|--------------------------|----------|
| Financial Recovery Plan (FRP) IDP PROJECT NO: FS (6) | In conjunction with PT | Implementation plan | Grant and internal funds | 31/08/14 |
| Clarify between credit control and outsourcing IDP PROJECT NO: FS (7) | Feasibility test | Council decision in-house or outsourcing | Internally | 2013/14 |
| Secure space for assets to be disposed IDP PROJECT NO: FS (8) | Space | To secure a place where the disposable assets can be safe guarded | Internally | 2013/14 |

PROJECTS AND PROGRAMMES

Directorate: Finance (Continued)

| OBJECTIVE | STRATEGY | PROJECT | BUDGET | TIMESCALE |
|---|--|--|---------------|------------------|
| Outsourcing pre-paid vendors IDP PROJECT NO: FS (1) | Appointment of service providers | Tender process and Appointment implementation | R200 000 | 2014/15 |
| Data Cleansing and income enhancement IDP PROJECT NO: FS (2) | Financial Turn around plan | PT Approval | R 500 000 | 2013/14 |
| Better utilization of stores IDP PROJECT NO: FS (3) | New SOP's for stores | Re-visit utilization of stores | Internally | 2013/14 |
| Equipment for meetings IDP PROJECT NO: FS (4) | Implement equipment | To make all meeting and conference room user friendly for meetings | Unknown | 2014/15 |
| Office Space IDP PROJECT NO: FS (5) | Investigation of office space in municipality | To improve current office space. | Unknown | 2014/15 |
| Bulk computer licenses IDP PROJECT NO: FS (6) | Implement bulk license | Replace license per computer to bulk license | R 150 000 | 2014/15 |
| Create a back-up site (DRP site) IDP PROJECT NO: FS (7) | To safe-guard all councils information systems | To create a back-up site outside a 20km radius | R 500 000 | 2014/15 |

FINANCE DEPARTMENT: CAPITAL PRIORITIES

| PROJECT DESCRIPTION | AREA | BUDGET | | |
|--|--------------------|---------|---------|---------|
| | | 2013/14 | 2014/15 | 2015/16 |
| Computer equipment IDP PROJECT NO: CP (FS 1) | Whole Municipality | | 450 000 | 550 000 |
| Re-new computer network IDP PROJECT NO: CP (FS 1) | Main building | | 800 000 | 500 000 |
| i-Line printer IDP PROJECT NO: CP (FS 1) | Whole Municipality | | 120 000 | 120 000 |
| Opti-Plan Cubboard IDP PROJECT NO: CP (FS 1) | Income Section | | 32 000 | 12 000 |
| Furniture IDP PROJECT NO: CP (FS 1) | Finance | | 30 000 | 30 000 |
| Change of Offices: Stores IDP PROJECT NO: CP (FS 1) | Stores | | | 100 00 |
| Forklifter and Equipment IDP PROJECT NO: CP (FS 1) | Stores | | | 250 000 |

4.7.1.5 DEPARTMENT COMMUNITY SERVICES**OVERVIEW OF DIRECTORATE**

- 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 dealing with complaints
- Sustainability of standards determined
- Shortage of equipment
- Shortage of manpower
- Shortage of funds
- Knowledge regarding management of tree plantations
- Availability of land for housing in some areas
- Office accommodation

SWOT ANALYSIS

| STRENGTHS | WEAKNESSES |
|---|--|
| <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 • Prepared 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 <p>Work function not purpose specific – to many different functions are being performed</p> <ul style="list-style-type: none"> • Bathopele principles are not being implemented • 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 • Shortage of funds • Poor law enforcement |
| OPPORTUNITIES | THREATS |
| <ul style="list-style-type: none"> • Improving client services • Opportunities for self – improvement • Employment equity corrections • Co-operation with other departments | <ul style="list-style-type: none"> • Grant funding • Protest Marches • Non-payment of services |

Community Services Department: Programmes and projects

| PARKS & FACILITIES | | | | |
|---|--|---|----------|-----------|
| Purpose | Strategy | Project | Budget | Timescale |
| To deliver an integrated government sector service to the community IDP PROJECT NO: CS (1) | To operate and manage the Thusong Service centre | Fencing of the Thusong center | R150 000 | 2013/14 |
| | | New paving – Thusongcentre | R100 000 | 2014/15 |
| | | New sound system – Thusongcentre | R70 000 | 2014/15 |
| | | Extension of the Thusongcentre | R250 000 | 2014/15 |
| | | Floor buffing machine for Thusongcentre | R30 000 | 2014/15 |
| | | Improvement of the lighting in Thusong hall | R50 000 | 2015/16 |
| Ensuring that adequate infrastructure is available to deliver a effective service IDP PROJECT NO: CS (2) | Having the necessary equipment to deliver services | New computers (6) for supervisors | R25 000 | 2014/15 |

| | | | | |
|---|--|---|-------------|-----------|
| | | High cutters for parks section (5) | R60 000 | 2014/15 |
| | | New mobile pavillions (4) | R250 000 | 2014/15 |
| | | New vehicles (4 ton truck) | R700 000 | 2015/16 |
| | | New 2lt bakkie (barrydale / Suurbraak) | R260 000 | 2014/15 |
| | | Cherry picker mobile unit | R200 000 | 2015/16 |
| | | JCB (tractor) | R1 000 000 | 2015/16 |
| To ensure that all facilities are maintained, manage and operated effectively IDP PROJECT NO: CS (3) | 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 |
| PARKS & FACILITIES (CONTINUES) | | | | |
| | To ensure that all equipment is kept in safe storage | Build new stores – Buffelsjagrivier / Suurbraak (office space) / Swellendam (brain) | R150 000 | 2015/16 |
| Ensuring that adequate infrastructure is available to deliver a effective service IDP PROJECT NO: CS (3) | Having the necessary equipment to deliver services | Edge cutter (12) | R90 000 | 2013/14 |
| | | Lawn mowers (4) kodus's | R100 000 | 2013/14 |

| WASTE MANAGEMENT | | | | |
|---|---|--|---------------|------------------|
| Purpose | Strategy | Project | Budget | Timescale |
| To ensure that all households have access to waste removal and that compliance to environmental legislation is adhered to IDP PROJECT NO: CS (WM 1) | 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 |

| TRAFFIC SERVICES | | | | |
|---|--|---|---------------|------------------|
| Purpose | Strategy | Project | Budget | Timescale |
| To ensure that effective law enforcement and public safety management is implemented and maintained PROJECT NO: CS (TS 1) | 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 |
| | | | | |



| LIBRARY SERVICES | | | | |
|--|---------------------------------------|---------------------------------|--------------|-----------|
| Purpose | Strategy | Project | Budget | Timescale |
| To ensure that effective library, information service is implemented, maintained and managed | To improve library and infrastructure | New study hall Buffelsjagrivier | -R280 000 | 2014 – 16 |
| | | New library Swellendam | -R12 000 000 | 2015/ 16 |



4.7.2 POSITIVE ELEMENTS AND CHALLENGES RELATING TO THE DIFFERENT DEPARTMENTS

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.
- 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.
- Training is being done on a continual basis.
- Posts of Municipal Manager and Directors has been filled however the Director Community Services resigned effective 31 December 2013 and his duties are now being fulfilled by other Directors.

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 |
| Production of kerbing stones | 191 |
| Small civil projects | 1821 |
| Rebuilding of Rhenius Street pedestrian bridge Swellendam | 795 |
| Repair of water supply line at Piekniekbos, Swellendam | 2203 |
| Installation of gabions in the Klippe River, Swellendam Sewerage Treatment Works | 640 |
| Repair of Jantjie Street | 320 |

| | |
|---|-------------|
| Upgrading of storm water channel in Manho Street, Suurbraak | 1022 |
| Breaking up and removal of concrete blocks in Koorlands River | |
| ENVIRONMENTAL PROJECTS | |
| Clearing of fire breaks at Bethelskop and Skurwekop, Swellendam | 220 |
| Cleaning action in White City, Railton | 380 |
| TOTAL DAYS | 8301 |
| 100-DAY JOB OPPORTUNITIES | 83 |

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.
- Staff provision on middle management levels remains a problem and will make delivery on projects and proper supervision and monitoring of performance almost impossible. 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)
- The financial viability/position of the Municipality impacts very negatively on service delivery and administration
- Due to severe financial and capacity constraints, the projects contained in the LED Strategy cannot be funded and Council 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 fulfil 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 got involved through the LED Division but due to a lack of capacity also on their part, this exercise was not successful.
- The LED Strategy needs to be revised and costs involved will be budgeted for pending available funds. The Western Cape Provincial Government indicated that they will assist in this regard.

CHAPTER 5: INTERGOVERNMENTAL POLICY ALIGNMENT

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

Alignment of Government Spheres

| NATIONAL LEVEL ALIGNMENT | SWELLENDAM MUNICIPALITY: RESPONSE |
|--|---|
| National Spatial Development perspective | The SDF for Swellendam takes full cognizance of the NSDF and is completely aligned thereto |
| | Integration of Railton and Swellendam via the development of the N2 corridor and along Station Road |
| | Identifying key potential areas for development and promoting shared growth, e.g. with a special focus on Buffeljagsrivier |
| | Taking cognizance of the outcomes of the Potential Study of Towns in the Western Cape, but simultaneously planning its own growth and development outcomes |
| | Council policy not to develop more town areas outside existing town borders (in rural areas) |
| IkapaElihlmayo Strategy of PGWC | Annual Skills Plan to capacitate staff and build human capital |
| | Policy to outsource engineering maintenance work to local service providers and assist them with training, etc. |
| | Approved LED Strategy fully aligned to provincial strategy |
| | Swellendam Tourism Organization established |
| | Decision to development Tourism Strategy as soon as PGWC Strategy becomes available |
| | Council policy in place to promote public/ private partnerships for economic development |
| | Council policy in place in to provide seed funding for SMME development |
| | Liaison with PGWC to assist more with SMME's after the closing of the Red Door Programme. |
| | 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 |
| | 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/ Active participation in PIF and PAF |

| NATIONAL LEVEL ALIGNMENT | SWELLENDAM MUNICIPALITY: RESPONSE |
|---------------------------------|---|
| | Various sets of Council policy to improve financial governance and ensure effective financial management and service delivery |
| | 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. |
| | 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 |
| | 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 |
| | Active participation in PIF and PAF |
| | Various sets of Council policy to improve financial governance and ensure effective financial management and service delivery |
| | 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. |
| Spatial Development Framework | 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 | District Disaster Management Framework not finalized yet |
| Water Services Development Plan | Existing District and local Water Services Development Plans are fully aligned, but needs complete updating |
| Integrated Transport Plan | District Integrated Transport Plan in place. Municipality needs to develop its own Integrated Transport Plan |
| HIV/Aids Strategy | No clarity on whether the district HIV/Aids Strategy is still actively executed. Local plan based on district plan |
| LED Strategy | 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. |

5.2 LOCAL PERSPECTIVE

The people-driven IDP and Budget of the Municipality reflect community priorities. In addition, the IDP is also informed by national and province

5.3 MILLENNIUM DEVELOPMENT GOALS

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:



Goal 1: Eradicate extreme poverty and hunger

- 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.



Goal 2: Achieve universal primary education

Ensure that all boys and girls complete a full course of primary schooling.



Goal 3: Promote gender equality and empower women

Eliminate gender disparity in primary and secondary education at all levels.



Goal 4: Reduce child mortality

Reduce by two thirds the mortality rate among children under five



Goal 5: Improve maternal health

Reduce by three quarters the maternal mortality rate.



Goal 6: Combat HIV/AIDS, malaria, and other diseases

- Halt and begin to reverse the spread of HIV/AIDS.
- Halt and begin to reverse the incidence of malaria and other major diseases.



Goal 7 : Ensure environmental sustainability

- Calls on Governments to make sure economic development does not damage our planet.



Goal 8: Develop a global partnership for development

- 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 longterm.
- 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.

5.4 NATIONAL POLICY DIRECTIVES

(a) The 12 Outcomes adopted by the Cabinet Lekgotla in January 2010

1. Improved quality of basic education.

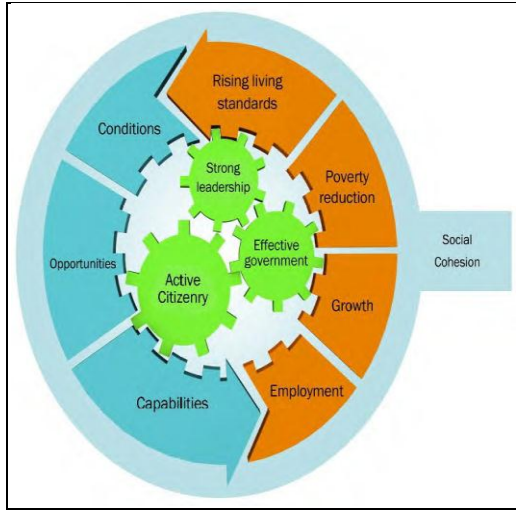
2. A long and healthy life for all South Africans.
3. All people in South Africa are and feel safe.
4. Decent employment through inclusive economic growth.
5. A skilled and capable workforce to support an inclusive growth path.
6. An efficient, competitive and responsive economic infrastructure network.
7. Vibrant, equitable and sustainable rural communities with food security for all.
8. Sustainable human settlements and improved quality of household life.
9. A responsive, accountable, effective and efficient local government system.
10. Environmental assets and natural resources that are well protected and continually enhanced.
11. Create a better South Africa and contribute to a better and safer Africa and World.
12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.

At the end of April 2010, the President signed performance agreements with all 34 Cabinet Ministers. In these performance agreements, Ministers were tasked to establish an Implementation Forum for each of the twelve outcomes. In each implementation forum Ministers and all other parties responsible for delivering on an outcome, had to develop a Delivery Agreement. The Delivery Agreement refines and provides more detail to the outputs, targets, indicators and key activities for each outcome, and identifies required inputs and clarify roles and responsibilities. It spells out who has to do what, by when and with what resources. In respect of Outcome 9, a Delivery Agreement was signed between the MEC's for Local Government of the respective Provinces and the Executive Mayors of all municipalities.

a) National Development Plan (NDP) - November 2011

The President appointed a National Planning Commission in May 2010 to draft a vision and plan for the country. On 9 June 2011 the Commission released a diagnostic document and elements of a vision statement. On 11 November 2011 the vision statement and the plan was released for consideration. The Commission consulted widely on the draft plan. The National Development Plan was handed to President Zuma in August 2012 and was adopted by Cabinet in September 2012.

An approach to change



The graphic to the left demonstrates the close link between capabilities, opportunities and employment on social and living conditions. It shows how leadership, an active citizenry and effective government can help drive development in a socially cohesive environment. The plan focuses on the critical capabilities needed to transform the economy and society. Achieving these capabilities is not automatic, nor will they emerge if the country continues on its present trajectory. Rising levels of frustration and impatience suggest that time is of the essence: failure to act will threaten democratic gains. In particular, South Africa must find ways to urgently reduce alarming levels of youth unemployment and to provide young people with broader opportunities.

Progress over the next two decades means doing things differently. Given the complexity of national development, the plan sets out six interlinked priorities:

- Uniting all South Africans around a common programme to achieve prosperity and equity.
- Promoting active citizenry to strengthen development, democracy and accountability.
- Bringing about faster economic growth, higher investment and greater labour absorption.
- Focusing on key capabilities of people and the state.
- Building a capable and developmental state.
- Encouraging strong leadership throughout society to work together to solve problems.

THE PLAN IN BRIEF

By 2030:

- Eliminate income poverty – Reduce the proportion of households with a monthly income below R419 per person (in 2009 prices) from 39% to zero
- Reduce inequality – The Gini coefficient should fall from 0.69 to 0.6.

Enabling milestones:

- Increase employment from 13 million in 2010 to 24 million in 2030.
- Raise per capita income from R50 000 in 2010 to R120 000 by 2030.
- Increase the share of national income of the bottom 40% from 6% to 10%.
- Establish a competitive base of infrastructure, human resources and regulatory frameworks.
- Ensure that skilled, technical, professional and managerial posts better reflect the country's racial, gender and disability makeup.
- Broaden ownership of assets to historically disadvantaged groups.
- Increase the quality of education so that all children have at least two years of preschool education and all children in grade 3 can read and write.
- Provide affordable access to quality health care while promoting health and wellbeing.
- Establish effective, safe and affordable public transport.
- Produce sufficient energy to support industry at competitive prices, ensuring access for poor households, while reducing carbon emissions per unit of power by about one-third.
- Ensure that all South Africans have access to clean running water in their homes.
- Make high-speed broadband internet universally available at competitive prices.
- Realise a food trade surplus, with one-third produced by small-scale farmers or households.

- Ensure household food and nutrition security.
- Entrench a social security system covering all working people, with social protection for the poor and other groups in need, such as children and people with disabilities.
- Realise a developmental, capable and ethical state that treats citizens with dignity.
- Ensure that all people live safely, with an independent and fair criminal justice system.
- Broaden social cohesion and unity while redressing the inequities of the past.
- Play a leading role in continental development, economic integration and human rights.

Critical actions

1. A social compact to reduce poverty and inequality, and raise employment and investment.
2. A strategy to address poverty and its impacts by broadening access to employment, strengthening the social wage, improving public transport and raising rural incomes.
3. Steps by the state to professionalise the public service, strengthen accountability, improve coordination and prosecute corruption.
4. Boost private investment in labour-intensive areas, competitiveness and exports, with adjustments to lower the risk of hiring younger workers.
5. An education accountability chain, with lines of responsibility from state to classroom.
6. Phase in national health insurance, with a focus on upgrading public health facilities, producing more health professionals and reducing the relative cost of private health care.
7. Public infrastructure investment at 10% of gross domestic product (GDP), financed through tariffs, public-private partnerships, taxes and loans and focused on transport, energy and water.
8. Interventions to ensure environmental sustainability and resilience to future shocks.
9. New spatial norms and standards – densifying cities, improving transport, locating jobs where people live, upgrading informal settlements and fixing housing market gaps.
10. Reduce crime by strengthening criminal justice and improving community environments

Summary of objectives and actions: The table below contains an excerpt from these chapters and shows objectives and actions under each chapter that impact on local government and to which we can contribute through our existing and planned actions.

| NUMBER | OUTCOME | OBJECTIVES IMPACTING ON LOCAL GOVERNMENT AND TO WHICH WE CONTRIBUTE | RELATED ACTIONS (THE NUMBERING CORRESPONDS WITH THOSE IN THE NDP) |
|--------|-------------------------|--|---|
| 3 | Economy and employment | Public employment programmes should reach 1 million by 2015 and 2 million people by 2030 | 3: Remove the most pressing constraints on growth, investment and job creation, including energy generation and distribution, urban planning, etc. 6: Broaden the expanded public works programme to cover 2 million fulltime equivalent jobs by 2020. |
| 4 | Economic infrastructure | The proportion of people with access to the electricity grid should rise to at least 90% by 2030, with non-grid options available for the rest. ■ Ensure that all people have access to clean, potable water and that there is enough water for agriculture and industry, | 18: Move to less carbon-intensive electricity production through procuring at least 20 000MW of renewable energy, increased hydro-imports from the region and increased demand-side measures, including solar water heating. 29: Establishing a national, regional and municipal fibre-optic network to provide the backbone for broadband access; driven by private |

| | | | |
|----|---|---|--|
| | | <ul style="list-style-type: none"> ■ recognising the tradeoffs in the use of water. ■ Reduce water demand in urban areas to 15% below the business-as-usual scenario by 2030. ■ Competitively priced and widely available Broadband | investment, complemented by public funds required to meet social objectives. |
| 5 | Environmental sustainability and resilience | <ul style="list-style-type: none"> ■ Absolute reductions in the total volume of waste disposed to landfill each year. ■ At least 20 000MW of renewable energy should be contracted by 2030 | 33: Carbon price, building standards, vehicle emission standards and municipal regulations to achieve scale in stimulating renewable energy, waste recycling and in retrofitting buildings. |
| 6 | Inclusive rural economy | No direct impact | |
| 7 | South Africa in the region and in the world | No direct impact | |
| 8 | Transforming human settlements | <ul style="list-style-type: none"> ■ Strong and efficient spatial planning system, well integrated across the spheres of government ■ Upgrade all informal settlements on suitable, well located land by 2030 ■ More people living closer to their places of work ■ More jobs in or close to dense, urban townships | 42: Reforms to the current planning system for improved coordination. 43: Develop a strategy for densification of cities and resource allocation to promote better located housing and settlements. 45: Introduce spatial development framework and norms, including improving the balance between location of jobs and people. |
| 9 | Improving education and training | Make early childhood development a top priority among the measures to improve the quality of education and long-term prospects of future generations | |
| 10 | Health care for all | No direct impact | |
| 11 | Social protection | <ul style="list-style-type: none"> ■ Ensure progressively and through multiple avenues that no one lives below a defined minimum social floor. ■ All children should enjoy services and benefits aimed at facilitating access to nutrition, health care, education, social care and safety. | 79: Pilot mechanisms and incentives to assist the unemployed to access the labour market. 80: Expand existing public employment initiatives to create opportunities for the unemployed. |
| 12 | Building safer communities | No specific objective | No specific action |
| 13 | Building a capable and developmental state | <ul style="list-style-type: none"> ■ Staff at all levels have the authority, experience, competence and support they need to do their jobs. ■ Relations between national, provincial and local government are improved through a more proactive approach to managing the intergovernmental system. | 94: Formulate long-term skills development strategies for senior managers, technical professionals and local government staff. 95: Use assessment mechanisms such as exams, group exercises and competency tests to build confidence in recruitment systems. 96: Use placements and secondments to enable staff to develop experience of working in other spheres of government. |

| NUMBER | OUTCOME | OBJECTIVES IMPACTING ON LOCAL GOVERNMENT AND TO WHICH WE CONTRIBUTE | RELATED ACTIONS (THE NUMBERING CORRESPONDS WITH THOSE IN THE NDP) |
|--------|-------------------------------------|--|--|
| | | | 97: Use differentiation to ensure a better fit between the capacity and responsibilities of provinces and municipalities. Take a more proactive approach to resolving coordination problems and a more long-term approach to building capacity. 98: Develop regional utilities to deliver some local government services on an agency basis, where municipalities or districts lack capacity. |
| 14 | Fighting corruption | A corruption-free society, a high adherence to ethics throughout society and a government that is accountable to its people. | No specific action |
| 15 | Nation building and social cohesion | <i>Target:</i> Our vision is a society where opportunity is not determined by race or birthright; where citizens accept that they have both rights and responsibilities. Most critically, we seek a united, prosperous, non-racial, non-sexist and democratic South Africa. | 115: Improving public services and spaces as well as building integrated housing and sport facilities in communities to ensure sharing of common spaces across race and class. 118: Promote citizen participation in forums such as IDPs and Ward Committees. 119: Work towards a social compact for growth, employment and equity |

(c) National Spatial Development Perspective (NSDP) – 2006

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.

5.5 PROVINCIAL POLICY DIRECTIVES

Western Cape's Draft Strategic Plan – 2011

In 2011 the Provincial Government of the Western Cape (PGWC) published the Draft Strategic Plan with the title “*Delivering the open opportunity society for all*”. The Draft Strategic plan puts forward the following 12 strategic objectives

1. Creating opportunities for growth and jobs by focusing on

- the development of a provincial vision and brand
- the development of a corruption-free, efficient public sector
- a regulatory environment that is efficient
- an infrastructure and asset development strategy

2. Improving education outcomes by focusing on –

- literacy and numeracy outcomes
- accountability
- faster response times and support
- teacher morale
- quality texts and materials
- poverty and crime
- school maintenance
- Redress
- migration and new schools
- school management and leadership

3. Increasing access to safe and efficient transport by –

- alignment to national interventions
- focusing on provincial priority areas
- ensuring alignment between municipal integrated transport plans and integrated development plans

4. Increasing wellness by –

- developing Healthcare 2020
- immediate action

- hosting a summit on reducing the burden of disease
- decreasing the incidence of infectious diseases (HIV and TB)
- decreasing the incidence of injury
- decreasing the incidence of non-communicable diseases
- decreasing the incidence of childhood illness

5. Increasing safety by –

- designing and establishing the institutions and approaches required to “make safety everyone’s responsibility”
- optimising security services for the government’s assets, personnel and visitors
- optimising civilian oversight
- optimising road safety

6. Developing integrated and sustainable human settlements by –

- accelerated delivery of housing opportunities
- a sense of ownership, rights and responsibilities amongst beneficiaries, owners and tenants
- optimal and sustainable use of resources

7. Mainstreaming sustainability and optimising resource use and efficiency by –

- climate change mitigation
- water management
- pollution and waste management
- biodiversity management land use management and agriculture
- managing the built environment

8. Increasing social cohesion by –

- creating an environment to build social cohesion
- repairing the social fabric by addressing the causes and effects of social disintegration
- strengthening the social fabric by building social capital

9. Reducing poverty by –

- addressing unemployment and creating jobs
- addressing food security
- addressing health issues
- addressing education
- improving the living environment for poor communities
- ensuring good governance

10. Integrating service delivery for maximum impact by –

- integrated planning and budgeting
- coordinated provincial support to municipalities
- integrated service delivery
- coordinated intergovernmental reporting and engagement

11. Creating opportunities for growth and development in rural areas by focusing on and promoting –

- infrastructure development and service delivery
- the scientific, technical and sanitary environment
- the regulatory environment
- the physical environment
- both the commercial and emerging sectors and a comprehensive rural development programme
- skills development

12. Building the best-run regional government in the world-

Strategic Objective 10 is specifically aimed at municipalities. While this 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 maximising 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.

5.6 DISTRICT MUNICIPALITY IDP/PERSPECTIVE**5.6.1 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.

Said strategies are as follows:

- 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.

5.6.2 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.

5.6.3 THE OVERBERG DISTRICT MUNICIPALITY'S VISION AND MISSION STATEMENT IS AS FOLLOWS:

VISION : **TOTALLY COMMITTED TO SERVE THE OVERBERG**

MISSION : **TO RENDER SUSTAINABLE, CLIENT DIRECTED SERVICES AND TO BE THE PREFERRED PROVIDER OF SHARED SERVICES WITHIN THE OVERBERG**

5.6.4 OVERBERG DISTRICT MUNICIPALITY'S STRATEGIC OBJECTIVES :

- 1) *Basic services and infrastructure*
- 2) *Local economic development*
- 3) *Municipal transformation and institutional development*
- 4) *Financial viability*
- 5) *Good governance and community participation*

5.7 INTERGOVERNMENTAL RELATIONS

Intergovernmental relations among the three spheres of Government are regulated by the Intergovernmental Fiscal Relations Act, 1997 (Act 97 of 1997), and the Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005).

Various District forums have been established and are co-ordinated by the District. These IGR Forums serve as a platform to enhance co-operative governance, share best practices and seek strategic consensus in addressing National, Provincial and local priorities. In executing its oversight role as a District and despite various challenges, particularly with regard capacity, the Swellendam Municipality is committed to supporting and enhancing intergovernmental relations (IGR) amongst all role-players in the District, including the other three Local Municipalities in the Overberg District as well as the District Municipality and National and Provincial Governments.

a) DISTRICT IGR STRUCTURES:

- municipal Managers' Forum (MMF)
- District Co-ordinating Forum (DCF & DCF Tech)
- District Skills Development Forum
- IDP Steering Committee
- District IDP Managers' Forum
- District IDP Representative/Public Participation & Communication Forum
- District Extended Public Works Programme Forum
- Regional Tourism Stakeholder Forum
- District Health Council
- Overberg Integrated Conservation Group (OICG)
- Karwyderskraal Landfill Monitoring Committee
- District Spatial Development Framework Forum
- District Fire Working Group
- Disaster Management Advisory Forum
- Regional Roads & Public Works

b) MUNICIPALITY'S PARTICIPATION IN NATIONAL AND PROVINCIAL IGR STRUCTURES:

- Premier's Co-ordinating Forum (PCF)
- District Co-ordinating Forum (DCF & DCF Tech)

- Minmay&Minmay Tech
- Chief Financial Officer Forum
- LG MTEC 1, 2 & 3
- Provincial Local Economic Development Forum
- Provincial Public Participation and Communication Forum
- Provincial Public Participation Workshops and Training Course
- SALGA Working Groups
- Western Cape Municipal Health Working Group
- Western Cape Air Quality Forum
- Boland/Overberg Region Forum
- Provincial Coastal Committee
- Provincial Estuary Management Task Team
- Provincial Waste Management Forum
- Provincial Spatial Development Framework (Departmental & Management Comm)
- Provincial Fire Working Group
- Provincial Disaster Management Advisory Forum
- Western Cape Roads & Public Works

c) ENGAGEMENTS: DEPARTMENT LOCAL GOVERNMENT: IDP DIRECTORATE

- IDP Indaba 1 / Special MinMay Tech,
- IDP Indaba 2
- IDP Indaba Working Group (IIWG)
- Provincial IDP Managers' Forum
- IDP Capacity Building Workshops for Personnel
- IDP Capacity Building Workshops for Councillors

Municipalities in the Overberg Region are committed to effectively utilising the new Conditional Grant by ensuring job opportunities and skills transfer to the unemployed. As required by conditions of the Conditional Grant, certain targets have to be met. Here follows a summary of progress in the Overberg District as at December 2012:

| Municipality | 2012/13 DORA Allocation | WOs | | FTEs | |
|-------------------|----------------------------|------------|------------|------------|------------|
| | | Target | Progress | Target | Progress |
| Cape Agulhas | 1,000,000 | 138 | 234 | 52 | 49 |
| Overstrand | 1,000,000 | 228 | 264 | 72 | 123 |
| Theewaterskloof | 994,000 | 352 | 52 | 99 | 8 |
| Swellendam | 1,000,000 | 150 | 230 | 54 | 36 |
| Overberg DM | 1,000,000 | 115 | 152 | 21 | 32 |
| | | 983 | 932 | 298 | 248 |

Work Opportunity (WO) and Full-Time Equivalent (FTE) targets for 2013/14:

| Municipality | 2013/14 DORA Allocation | Targets | |
|-------------------|----------------------------|-------------|------------|
| | | WOs | FTEs |
| Cape Agulhas | 1,000,000 | 174 | 63 |
| Overstrand | 1,244,000 | 287 | 103 |
| Theewaterskloof | 1,000,000 | 443 | 159 |
| Swellendam | 1,000,000 | 188 | 68 |
| Overberg DM | 1,000,000 | 145 | 50 |
| | | 1237 | 443 |

Engagements: Provincial Treasury / Department of Local Government

Provincial Government established the Municipal Governance Review and Outlook (MGRO) process to both assess and drive good governance and financial management processes, with the view of achieving clean audit outcomes and sustainable service delivery.

DCF Tech Workstreams

At a DCF Tech engagement held on 11 December 2012, it was resolved that a Terms of Reference (ToR) for each of the following workstreams would be formulated by the Municipalities, as indicated below:

- Theewaterskloof Municipality: Shared Services; Financial Sustainability
- Overstrand Municipality: Local Economic Development & Tourism
- Cape Agulhas Municipality: Service Delivery
- Overberg District Municipality: Environmental Management (including Air Quality Control and Coastal Management)

Workstreams are to consist of officials with expertise from each Municipality in the District and a Chairperson must be elected. The role of the DCF Tech would not be to implement, but purely to manage and monitor the Workstreams. It is therefore vital for Municipal Managers to attend DCF Tech meetings.

5.8 ALIGNMENT BETWEEN NATIONAL, PROVINCIAL AND LOCAL GOVERNMENT STRATEGIC PLANS

| National Outcomes 2010 | National Dev. Plan 2012 | WC Strategic Plan 2011 | District Municipality IDP 2014 | Municipal Outcomes 2014 |
|--|--|--|---|---|
| 1. Improved quality of basic education | Chapter 9: Improving education, training and innovation | 2 Improving education Outcomes | | |
| 2. A long and healthy life for all South Africans | Chapter 10: Health care for all | 4 Increasing wellness | | |
| 3. All people in South Africa are and feel safe | Chapter 12: Building safer Communities | 5 Increasing safety | | 7 Increased community safety (traffic policing, by-law enforcement and disaster management) |
| | Chapter 11: Social protection | | | |
| 4. Decent employment through inclusive economic growth | Chapter 3: Economy and Employment | 1 Creating opportunities for growth and jobs | 2 To pursue economic growth and the facilitation of job opportunities | 5 Sustainable development of the municipal area - Economic 9 Reducing poverty growth that benefits all |
| | | 9 Reducing poverty | | |
| 5. A skilled and capable workforce to support an inclusive growth path | Chapter 9: Improving education, training and innovation | | | 3 An effective, efficient, motivated and skilled work force |
| 6. An efficient, competitive | Chapter 4: Economic Infrastructure | 3 Increasing access to safe and efficient | 4 To provide essential bulkservices to the | 4 Access to affordable and reliable municipal |

| | | | | |
|--|--|--|--|---|
| ,responsive economic infrastructure network | | transport | district | Infrastructure |
| 7. Vibrant, equitable, and sustainable rural communities with food security for all | Chapter 6: Inclusive rural Economy | 11 Creating opportunities for growth and development in rural area | | 5 Sustainable development of the municipal area - Sound management of the urban and |
| 8. Sustainable human rural environment Settlements/improved quality of household life | Chapter 8: Transforming human settlements | 6 Developing integrated and sustainable human Settlements | | 8 Sustainable human rural environment |
| 9. A responsive, accountable, effective and efficient local government system | Chapter 13: Building a capable and developmental state | 10 Integrating service delivery for maximum impact | 5 To ensure good governance and financial viability | 1 A financially sustainable municipality with well-maintained assets 2 Satisfied, involved and well informed clients |
| 9. A responsive, accountable, effective and efficient local government system | Chapter 13: Building a capable and developmental state | 10 Integrating service delivery for maximum impact | 5 To ensure good governance and financial viability | 1 A financially sustainable municipality with well-maintained Assets 2 Satisfied, involved and well informed clients |
| 10. Environmental assets and natural resources that are well protected and continually enhanced | Chapter 5: Environmental sustainability and resilience | 7 Mainstreaming sustainability and optimising resource use and efficiency | 1 To ensure the environmental integrity of the district is improved | 5 Sustainable development of the municipal area - Sound management of the urban and rural environment |
| 11. Create a better South Africa and contribute to a better and safer Africa and World | Chapter 7: South Africa in the region and the world | 8 Increasing social cohesion | 3 To promote the social well-being of residents, communities and targeted social groups in the district | |
| 12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship | Chapter 15: Nation building and social cohesion Chapter 14: Fighting corruption | 12 Building the best-run regional government in the world | | 6 A lean, integrated, stable and corruption free organization |

CHAPTER 6: SPATIAL DEVELOPMENT FRAMEWORK

6.1 SPATIAL DEVELOPMENT FRAMEWORK – SYNOPSIS

(a) 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.

(b) Objectives

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 sustainably 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.

(c) Bio-physical:

To determine conservation and development borders, overlay zones for natural areas, agriculture, water catchment and sources and heritage areas.

(d) Socio-economic:

To stimulate the economy by encouraging local economic development and the creation of tourist, rural, and commercial corridors (i.e. rural development and climate change corridors) thus reducing poverty. Encouraging social upliftment through housing provision and ownership.

(e) Built:

To provide sufficient bulk infrastructure to service the expanding housing and industrial demand. To be supportive of the rural areas by encouraging transport networks, education and access to information through the electronic media. Protect the integrity of the smaller towns. Support the movement to seek alternative energy generation methods.

6.1.1 LAND USE POLICIES AND GUIDELINES



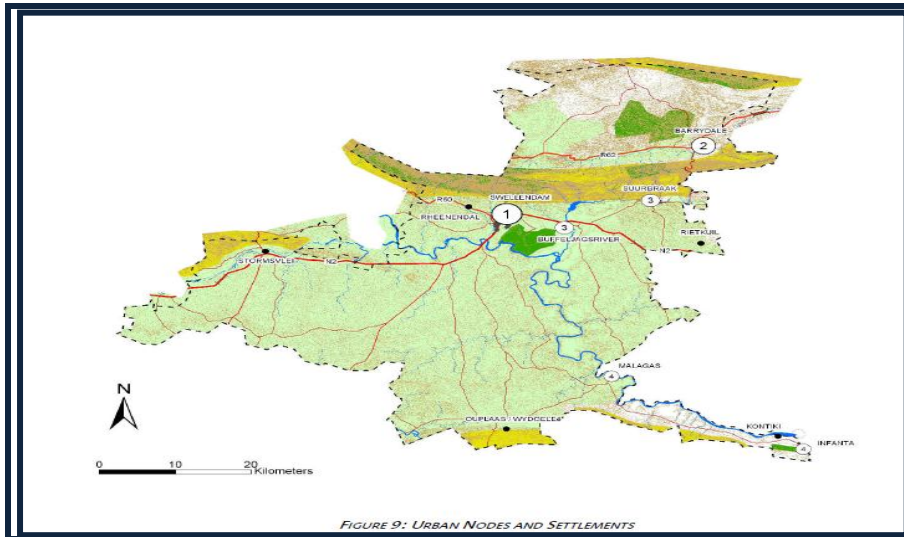
Development Pattern Policy (Urban Nodes and Settlements)

- 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).

6.1.2 KEY SPATIAL POLICY CONCERNS

- 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.

Map: Development Pattern Policy



(a) 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 | 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 | Historic precinct/Agricultural activities/Country town character/Natural setting. |
| Malagas, Infanta, Rietkuil, Stormsvlei, Ouplaas/Wydgeleë | Rural Settlement | Rural (hide-away) character. Natural setting. Coastal/River setting. |

6.1.3 PLANNING PROPOSALS AND STRATEGIES: LOCAL LEVEL

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

(a) **Spatial Development Principles**

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

(b) **Urban Growth Management**

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

(c) **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.

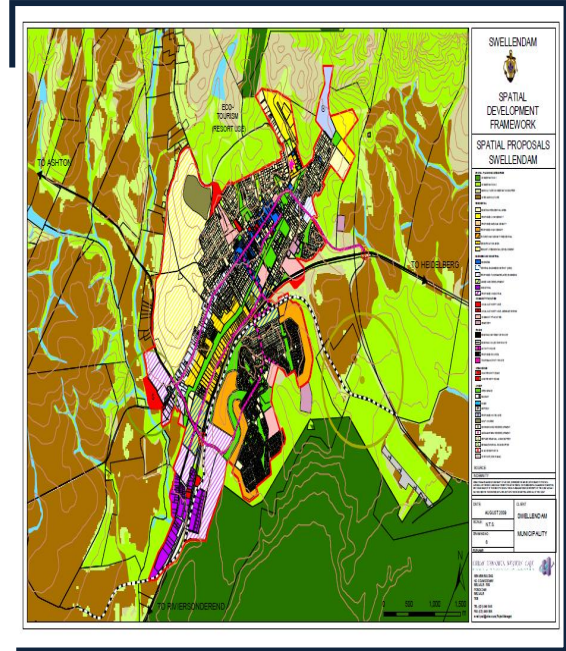
6.1.4 LAND USE PROPOSALS

- 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.

(a) Spatial Integration: Swellendam:

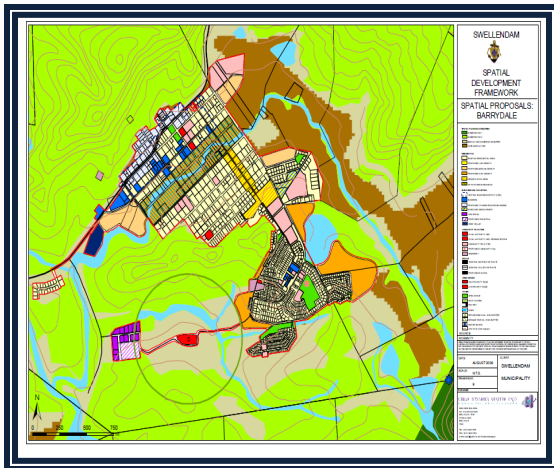
Swellendam’s spatial structure is dominated by expansive growth along the river, and a distinct division between the original town of Swellendam and Railton, which houses previously disadvantaged community. This division is furthermore exacerbated by the National Road (N2) which separates these two segments 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.



Map: Spatial Proposals Swellendam

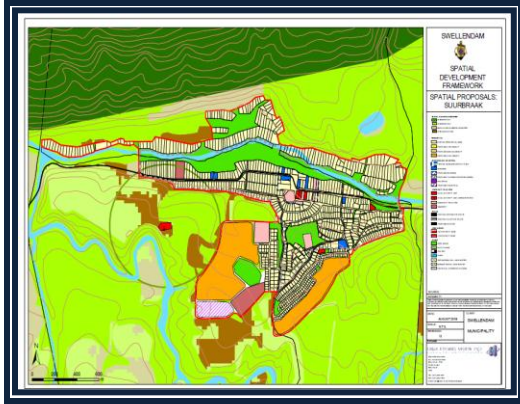
Barrydale



Map: Spatial Proposals 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.

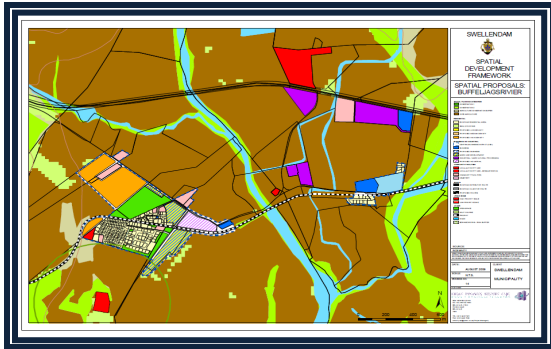
Suurbraak:



Map: Spatial Proposals Suurbraak

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. 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 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.

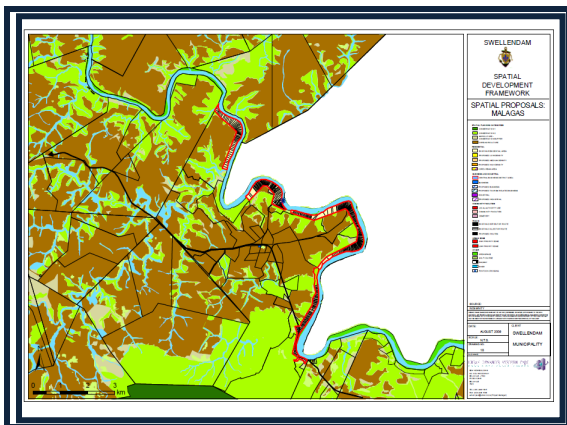
Buffeljagsrivier



Map: Spatial Proposals Buffeljagsrivier

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.

Malgas



Map: Spatial Proposals Malgas

Malgas as an historical settlement currently functions as a localized 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 Malags Church, and other historical buildings. The Malags 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.

Infanta



Map: Spatial Proposals Infanta

The original Infanta Allotment area was surveyed in the early 1920's for the subdivision of a few "4000 and 8000 square feet plots" for the purposes of erecting beach houses for a small number of the prominent families in Swellendam. Further subdivisions in the area occurred in the 1940's to create the settlement of Kontiki along the banks of the river 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.

Stormsvlei



Map: Spatial Proposals Stormsvlei

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.

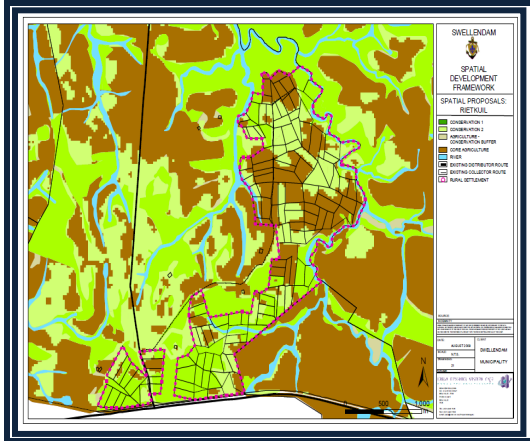
Ouplaas/Wydgeleë



Map: Spatial Proposals 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.

Rietkuil



Map: Spatial Proposals 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.

6.1.5 CONTEXT AND ANALYSIS

The Spatial Development Framework (SDF) is a sector 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

- d) basic needs
- e) social services and community facilities
- f) population growth
- g) 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

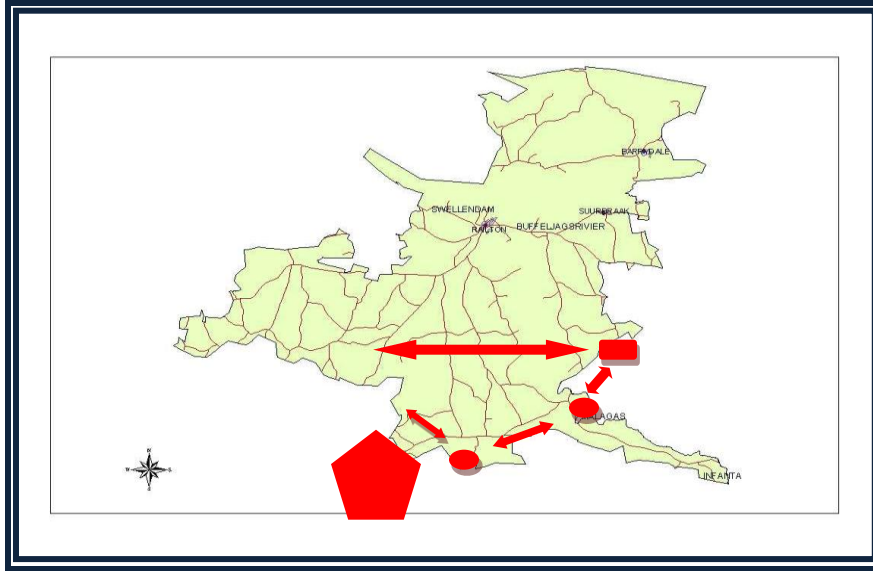
6.1.6 OVERVIEW OF TOWNS – DEVELOPMENTAL POTENTIAL

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.

Greater Swellendam Development Perspectives

Map 9: Development Perspectives



a) SWELLENDAM

Swellendam is the highest order town within the Swellendam Municipal area and fulfills 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 Koorlands 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.

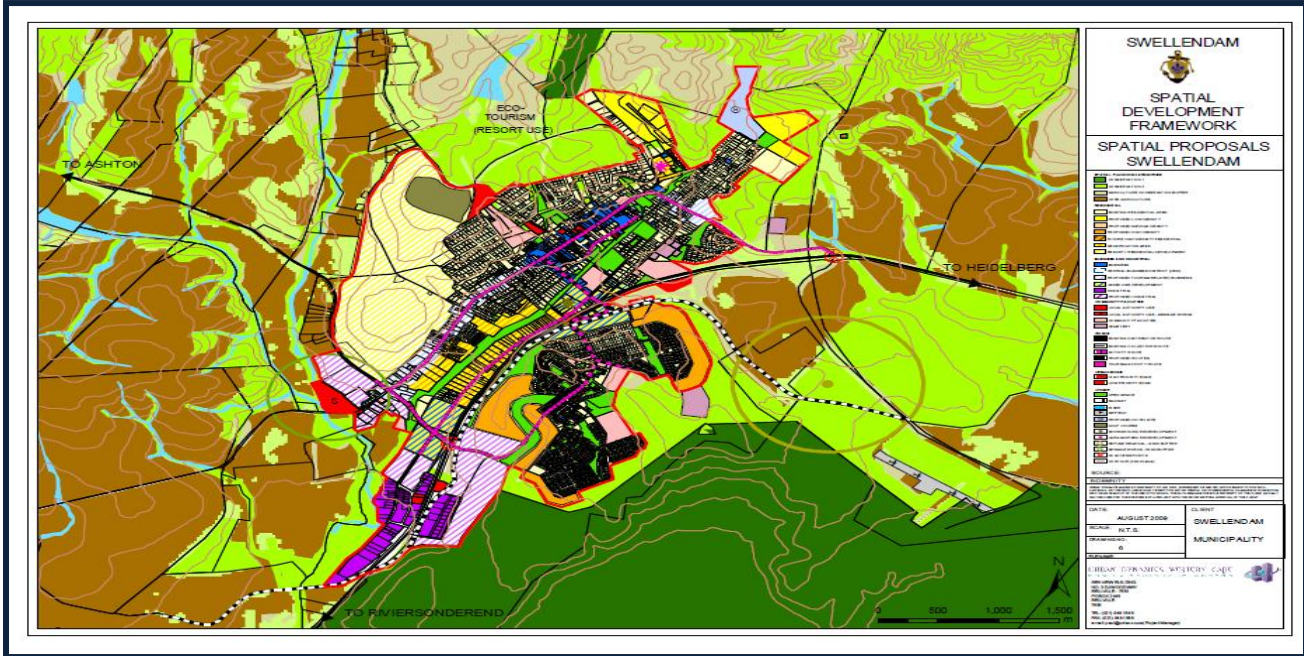
Constraints:

- 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.

Map 10: Spatial Proposals: Swellendam



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 afore-mentioned 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.

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 LGTAS.

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 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
- 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 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:

Table 12: 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 |

b) BARRYDALE

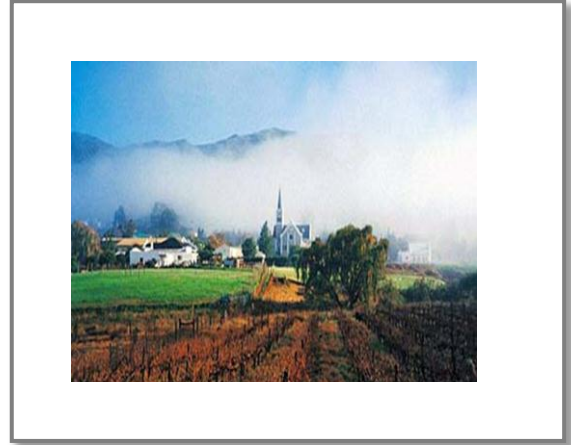
Barrydale is the second-largest town within the Swellendam Municipality, but has limited economic development potential due to its relatively remote location. The town does however play an important role in the tourism of the region, due to its location on the R62 tourist route. The sustainable growth 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.



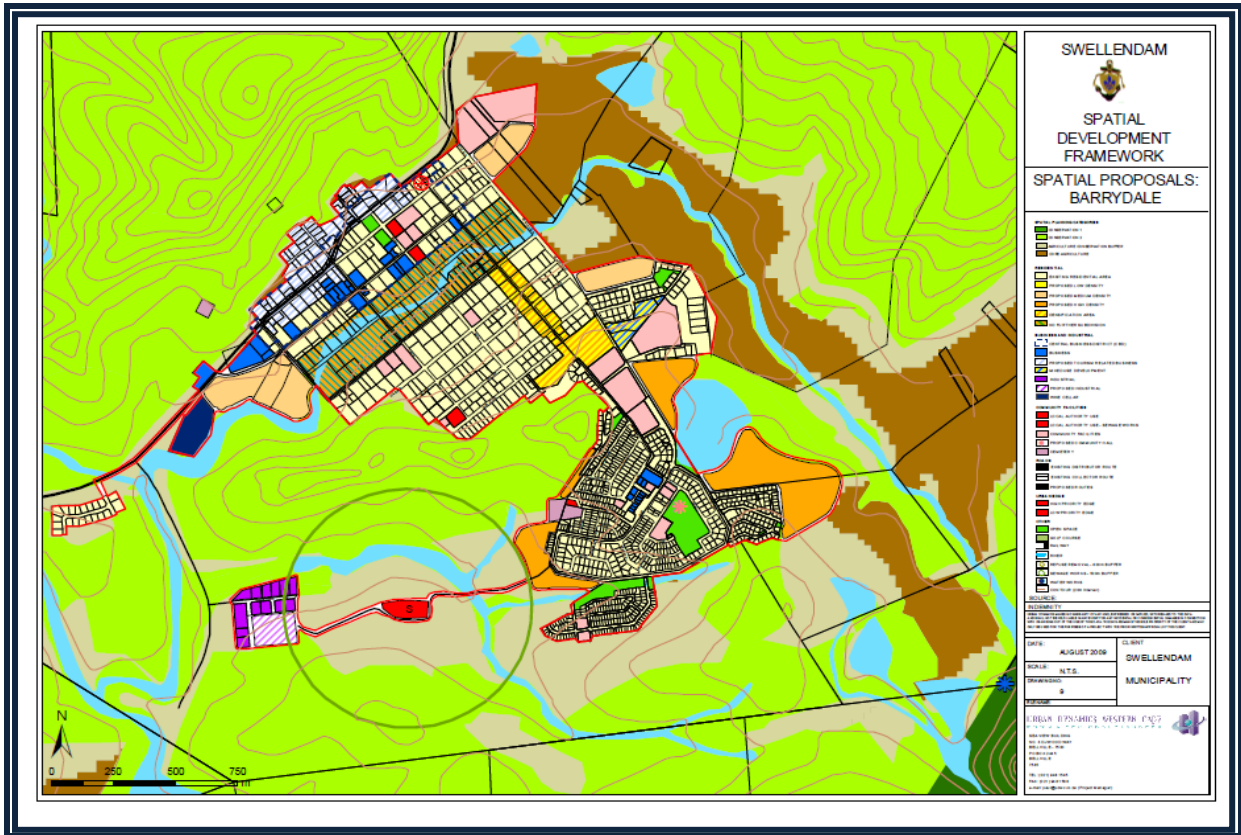
Constraints

- 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 Organization which was established recently is actively promoting tourism for the whole municipal area.

Map 11: 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.

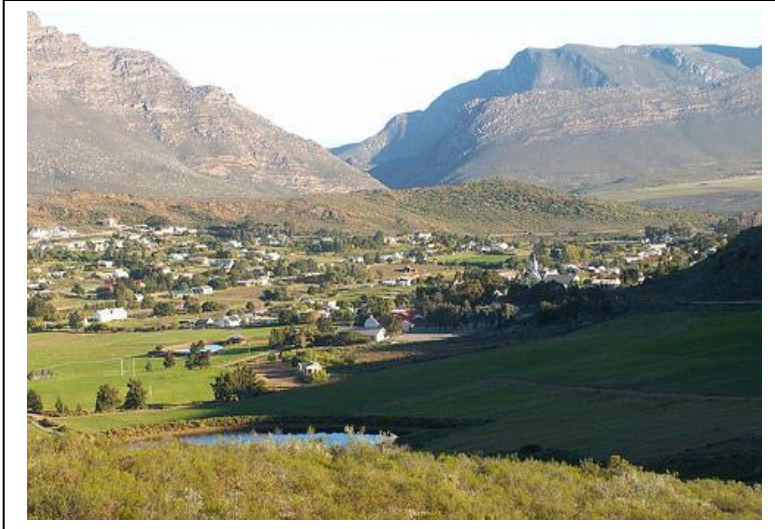
Existing Spatial Structure: The existing spatial structure of Barrydale is characterized by the effective spatial segregation of the Smitsville residential area from Barrydale proper. This divisive spatial structure must be redressed in a meaningful way if social and economic integration of the two communities 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 4 ha of land, developed at 35 units/ha to accommodate the need for the next 10 years. These further even can however only be developed once further capacity has 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 underutilized 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 prioritized 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 (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 |

c) 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/water availability.

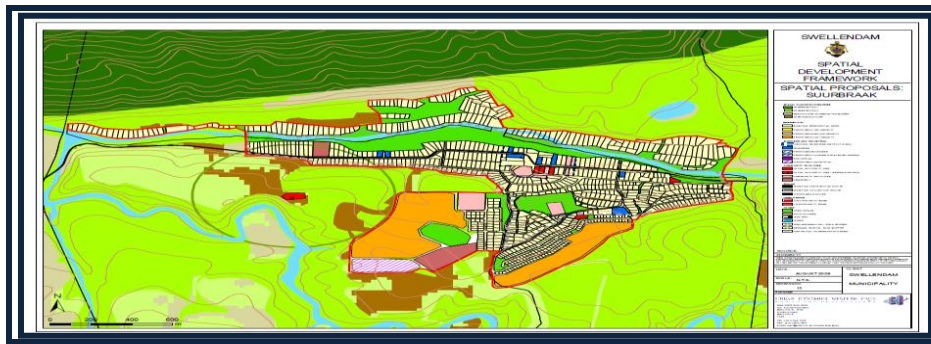
Constraints

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.

Map 12: 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

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.

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

| 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 | 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 | 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 |
| 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. |

d) BUFFELJAGSRIVIER

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;

Map 13: Spatial Proposals: Buffeljagsrivier



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 Buffeljagsrivier, 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 cognizance 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.

Subsidized 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 prioritized 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.

e) MALAGAS

Malagas as an historical settlement currently functions as a localized 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

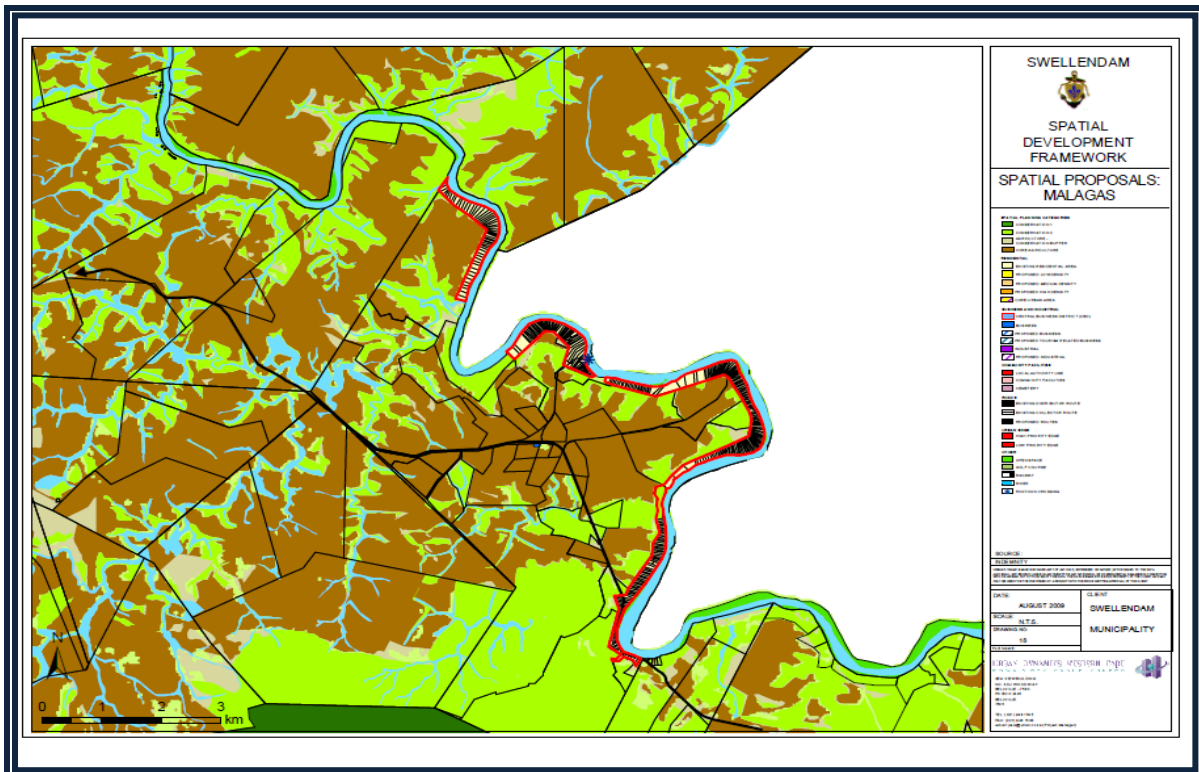
- Tourist attraction of the Malagas Ferry;
- Rural character and amenity setting of the settlement; and
- Access to Breederivier for recreational activities.

Constraints

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



Map 14: Spatial Proposals Malagas



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.

f) INFANTA

The original Infanta Allotment area was surveyed in the early 1920's for the subdivision of a few "4000 and 8000 square feet plots" for the purposes of erecting beach houses for a small number of the prominent families in Swellendam. Further subdivisions in the area occurred in the 1940's to create the settlement of Kontiki along the banks of the river 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

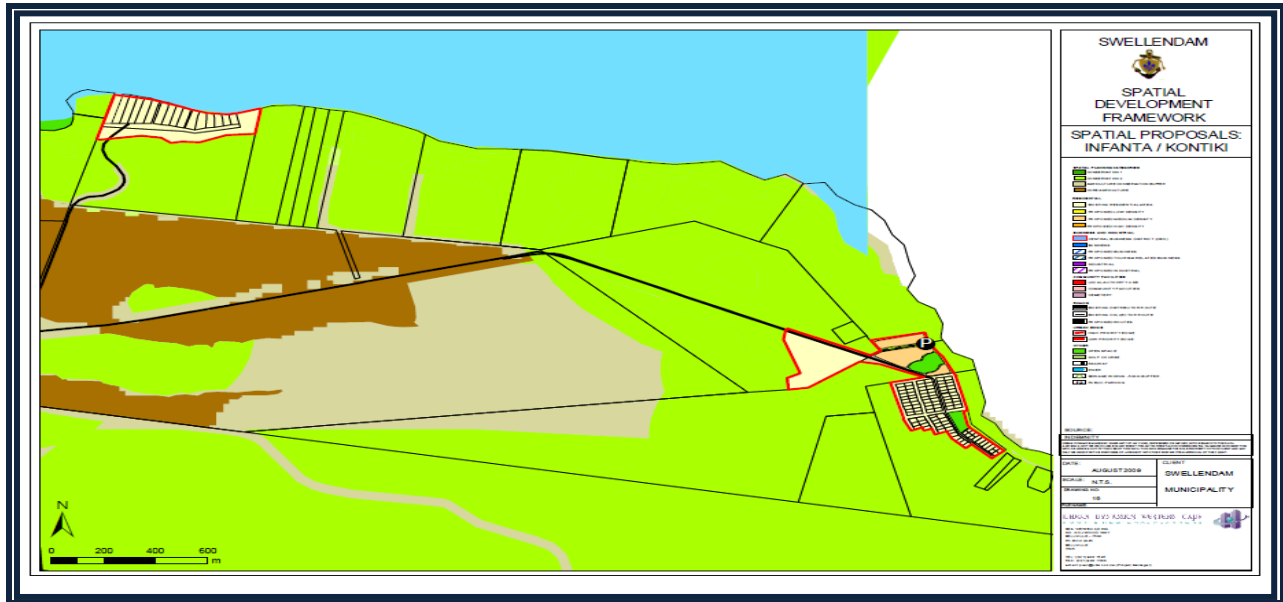
Opportunities

- Holiday town character and access to the ocean and the Breederivier estuary.

Constraints

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

Map 15: Spatial Proposals Infanta



Lower Order Rural Settlements

g) STORMSVLEI

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.



Map 16: Spatial Proposals Stormsvlei

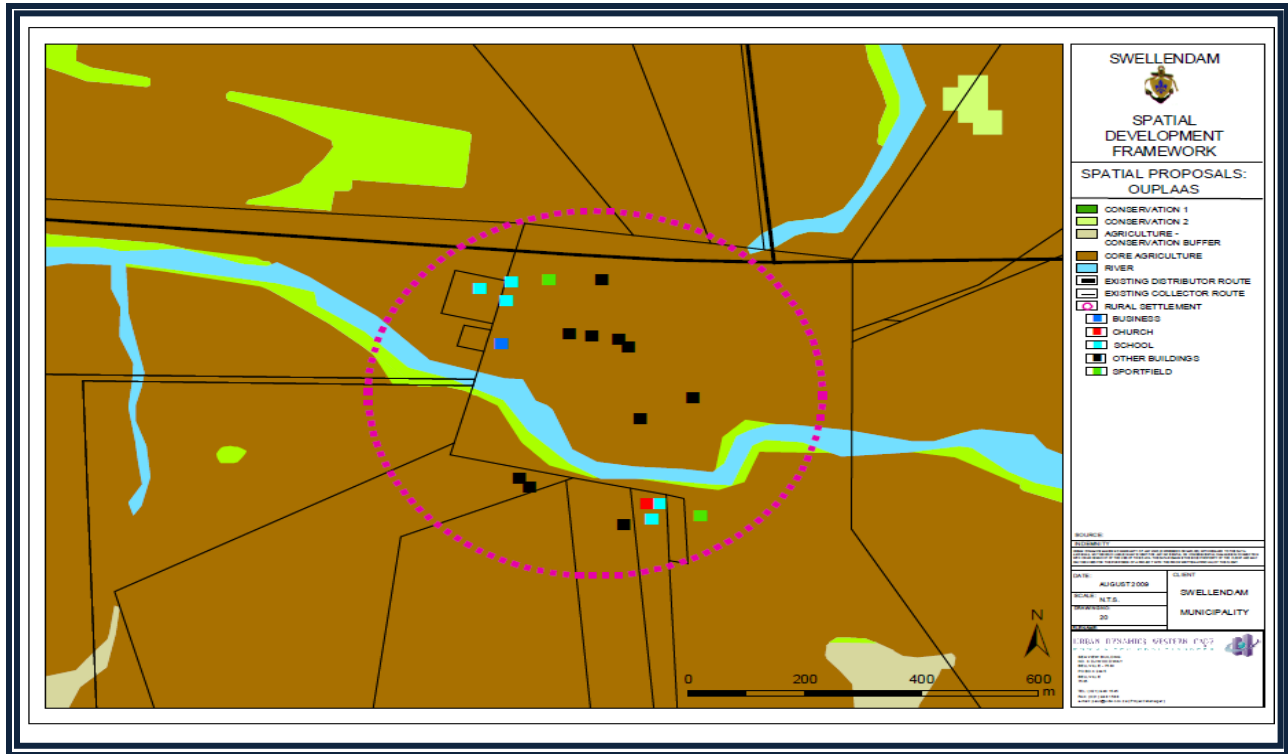


h) OUPLAAS / WYDGELEË



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.

Map 17: Spatial Proposals Ouplaas/Wydgeleë

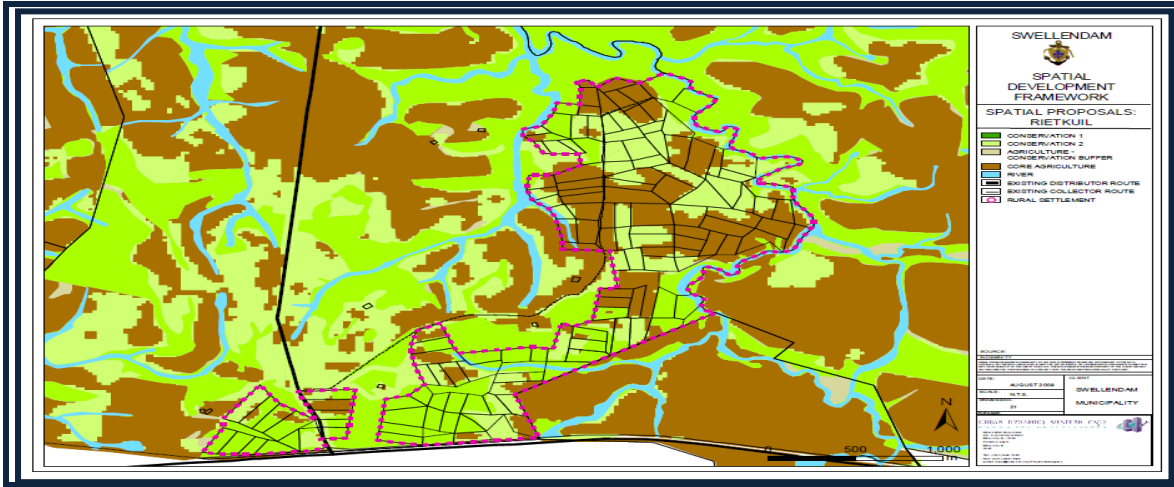


i) RIETKUIL

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.



Map 18: Spatial Proposals Rietkuil



j) 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 laborers 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, Buffeljagsrivier 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:

Table 15: Developmental Focus Areas Buffeljagsrivier

| 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>Bulk outfall storm water is being planned with an anticipated completion date of Aug 2011. This will however not resolve the localized 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> |

CHAPTER 7: SECTOR PLANS AND POLICIES

7.1 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 and policies

Table : 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. |
| River Management Plan | To be addressed in 2014/15 |
| Master Plan for Water, Sanitation and Electricity Provision | Completed. Needs to be urgently updated since it is 4 years old |

| SECTOR PLAN | PROGRESS |
|--|--|
| 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 played a major role in drafting and finalization any policies. |
| Storm Water Management Plan | Complete for Swellendam Barrydale and Suurbraak outstanding |
| Pavement Management System | Upgraded in June 2008, budget for new upgrade in 2014/15 |
| Disaster Management Framework | Finalized by District Municipality. Traffic Safety Policy is receiving attention and is driven by the ODM. Swellendam is currently in the process of completing a Draft Disaster and Risk Management Plan |
| Integrated Waste Management Plan | In process – funded by the Department |
| Integrated Transport Plan | Completed on District level: Applicable locally |
| Local Economic Development Plan | Completed. To be revised in 2013/14. Capacity and financial constraints will stay problematic when it comes to implementation |
| HIV/Aids Strategy | Based on district plan |
| Air Quality Management Plan | Outstanding |
| 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 | In process |
| Fire Protection Plan | Outstanding |

7.2 COMMUNITY NEEDS AND PRIORITIES

7.2.1 WARD INPUTS

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

| 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: 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 | External Funding Municipality/GSTO (In terms of existing Service Level Agreement) | 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 | 3 | | Currently the Municipality makes use of The Transport Plan of the ODM |

| | | | |
|--|---|--|--|
| as well as the economy as a whole. | | | |
| 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 SURROUNDING RURAL AREAS

| 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 Smitsville | 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 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 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 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 | | |

7.2.2 SECTOR INPUTS

SWELLENDAM MUNICIPAL ADVISORY FORUM (SMAF) NEEDS AND PRIORITIES (25 NOVEMBER 2013 AT 18H30)

Councillor Du Toit Loubser : Sector inputs

| N0 | WARD INPUT : WARD 1 | PRIORITY RATING | DEPARTMENTAL PROVISION | RESPONSIBILITY/ PROGRESS SINCE PREVIOUS IDP |
|----|---|-----------------|-------------------------|--|
| 1 | Basic Services , Water , Sewerage , Waste Removal , Electricity (to improve pre-paid electricity meters | | Swellendam Municipality | Engineering Services Community Services |
| 2 | Environment Maintenance | | Swellendam Municipality | Engineering Services Dept of Environmental Services |

| | | | | |
|---|--|--|---|---|
| 3 | Shelter Control- Home to the homeless | | Not the core function of the Municipality | Engineering Services Dept.of Social Development S.A.P.S |
| 4 | Communication between the Municipality and the Community | | Municipality | All Directorate Office of the Municipal Manager |
| 5 | Centralization of Library Services | | DLG | Community Services |
| 6 | Effective and Good Governance | | Swellendam Municipality | Swellendam Municipality SMAF DLG |

| WARD 1 : IDP PUBLIC PARTICIPATION MEETING – 21 JANUARY 2014 | | |
|---|---|------|
| NO | PRIORITY LIST | NOTE |
| 1 | All facilities and basic services for existing and new house/facilities. Priorities for David Street storm water direction of the bridge. Coop- and Rothmans Steet pavements. | |
| 2 | Cleaning and maintenance of environment including signage particularly strategic locations. To remove refuse from open spaces. | |
| 3 | Shelter , care and control personnel regarding homeless persons. | |
| 4 | Skills development for the Youth. | |
| 5 | Economic development and Job creation. | |
| <p>NOTE: Continuous focus on effective governance and communication amongst the community.</p> <p>Operations requested :</p> <p>Reseach centralization of library services more effective and efficient services in place. Persons with ostriches in the town should keep attention on admissibility and impact on other residents. Rothmans Street – dense bushes and reeds create an ideal haven for criminal elements. Persons currently operate bus services from private residents , complains from residents Road signs to indicating the height to motorists should be designed for Cooper Street Poor quality of the light in the subway to be improved Speed bump is needed at the AGS Church in Railton as result of speeding</p> <p>Secondary Priorities:</p> <p>Utilization of old jail Better maintenance of plots</p> | | |

Councillor Amanda Swart : Sector inputs

| NO | WARD INPUT : WARD 2 | PRIORITY RATING | DEPARTMENTAL PROVISION | RESPONSIBILITY/ PROGRESS SINCE PREVIOUS IDP |
|----|--|-----------------|------------------------|---|
| 1 | Housing GAP Housing | 1 | Municipality | Community Services MIG |
| 2 | Streets Tarring of all gravel roads (Vygie-,Dahlia) and pavements | | Municipality | Engineering Services |
| 3 | Increasing of row water capacity | | External funding | Engineering Services |
| 4 | Wheely Wagon BF Oosthuizen Primêr | | Municipality | Community Services |
| 5 | Sewerage upgrading | | External funding | DLG Engineering Services |

| | | | | |
|----|--|----|--|---|
| 6 | Fire roads Prevention of fire hazards | | Municipality | Community Services |
| 7 | Swimming pool Recreations | | External funding | Non-Municipal function |
| 8 | Speed bumps Safety of pedestrians | | Municipality | Engineering Services |
| 9 | Lighting Crime prevention | | Municipality | Engineering Services |
| 10 | Senior Management | | Municipality | Office of the Municipal Manager |
| 11 | The development of business erven | | Municipality | Corporate Service Engineering Services |
| 12 | Storm water – Smitsville | | External funding | Engineering Services DLG |
| 13 | The resealing of Main Road | | External funding | Engineering Services DLG |
| 14 | Pedestrian Bridge Bain Street | | External funding | Engineering Services DLG |
| 15 | General Workers | | Municipality | Corporate Services |
| 16 | Upgrading van Sport facilities | | Municipality External Funding | Community Services Dept. of Sport and Culture |
| 17 | Developing of a Skills Centre Youth development | | External Funding | Department of Higher Education Non-Municipal Function |
| 18 | LED Business capacity Projects | 18 | Municipality STO – Service Level Agreement | Office of the Municipal Manager Dept. of Economic Development and Tourism |

| WARD 2 : IDP PUBLIC PARTICIPATION MEETING – 20 JANUARY 2014 | | |
|---|--|------|
| NO | PRIORITY LIST | NOTE |
| 1 | Basic services for new and existing houses / facilities | |
| 2 | Focusing on streets-and storm water of existing houses | |
| 3 | Economic development : job creation / wealthy and investment | |
| 4 | Sport and recreational facilities to be upgraded and to establish new facilities | |
| 5 | Tarring of all the streets and maintenance of existing streets | |
| NOTE : Other needs / priorities as listed in SMAF which are not contained in the 5 priorities should remain the same in the 20014/15 Reviewed IDP as secondary needs / priorities . | | |

Councillor Heinrich Hartnick : Sector inputs

| NO | WARD INPUT : WARD 3 | PRIORITY RATING | DEPARTMENTAL PROVISION | RESPONSIBILITY/ PROGRESS SINCE PREVIOUS IDP |
|-----|---|-----------------|----------------------------------|---|
| 1 | Housing – Suurbraak/Buffeljagsrivier/Malagas Provision of basic Services | | External funding | DLG Community Services |
| 2 | Bulk Services Suurbraak/Buffeljagsrivier/Malagas | | External funding | MIG Municipality |
| 3 | Multi Purpose Centre Buffeljagsrivier , without a proper community service Centre facility Suurbraak | | Municipality External funding | Community Services Non-Municipal function Refer to the Department concerned |
| 3.1 | The upgrading of Sports facilities | | Municipality | Community Services |
| 4 | The upgrading of Stormwater and the roads Suurbraak and Buffeljagsrivier | | Municipality External Funding | MIG Engineering Services |

| | | | | |
|----|---|--|--|--|
| 5 | Tourism Suurbraak eand Buffeljagsrivier Recreational facilities | | Municipality and STO Service Level Agreement | Office of the Municipal Manager |
| 6 | Skills Centre Suurbraak ,develop the old EK.Skool | | External Funding | Department of Higher Education Non-Municipal Fuction |
| 7 | Purchase of municipal land Buffeljagsrivier Emerging Farmers Assistance with cattle drinking points Suurbraak Emerging Farmers | | Municipality | Community Services Department of Rural Development Department of Agriculture |
| 8 | Basic Infrastructure Suurbraak : Rietkuil | | Municipality | Community Services Department of Rural Development |
| 9 | Roads Malagas and Infanta | | Municipality MIG | Engineering Services DLG |
| 10 | LED Projects to Buffeljagsrivier and Suurbraak Facilitating and co-ordination of these new projects | | Municipality STO Service Level Agreement | Office of the Municipal Manager Department of Economic Development and Tourism |

| WARD 3 / BUFFELJAGSRIVIER : IDP PUBLIC PARTICIPATION MEETING – 28 JANUARY 2014 | | |
|--|--|------|
| NO | PRIORITY LIST | NOTE |
| | Priorities is correctly listed in the SMAF | |
| <p>NOTE :</p> <p>To upgrade streetlights – poor quality Strykyster - Objects in "put-toilets" cause big problems</p> <p>SECONDARY PRIORITIES:</p> <p>Lights and a shop along the N2. Strykyster, the informal settlement to be shifted – to allow for the availability of electricity to the community</p> | | |

| WARD 3 / MALAGAS : IDP PUBLIC PARTICIPATION MEETING – 28 JANUARY 2014 | | |
|---|---|---|
| NO | PRIORITY LIST | NOTE |
| 1 | Roads consistently in poor condition and need urgent attention. All roads . | A special meeting was called for the matter to discuss in detail and solutions to be found. |
| 2 | Drinkwater crisis , especially during summer | A special meeting and investigation is needed regarding the provision of drinking water by the Municipality . |
| 3 | To better the management of waste loading points which causes pollution . Area 1 required a pick-up point. Emphasis is on recycling (glass) | |
| 4 | Urgent attention on environmental conservation and river management | |
| 5 | Investigation cost of ESKOM – Electricity supply versus the Municipality | It is alleged Eskom tariffs are to high |
| <p>NOTE:</p> <p>Clarity should be provided regarding the rural and urban nature of Malagas. Which areas are classified as which ? Clarity on who controls the different roads (Local / Provincial / Private) and who should accept responsibility and the cost payable. The risk to residents as a result of sewage being released into the river, needs to be manage and investigated.</p> | | |

| WARD 3 / SUURBRAAK : IDP PUBLIC PARTICIPATION MEETING – 29 JANUARY 2014 | | |
|---|--|--|
| NO | PRIORITY LIST | NOTE |
| 1 | Housing associated with all bulk services is an important priority for the Suurbraak Community. There is also a need for housing in Rietkuil for people in informal settlements. | Required information on serviced erven (88) and their availability and why not utilized for the building of houses in the community. Allegation were been made that the Dennebos funds were been utilized to the house-need in Swellendam. |
| 2 | Economic development is considered a number two priority | Focus is on availability of existing facilities such as Ou Wawiel and Bakkery Natural recourses and opportunities of Suurbraak be better utilized and develop, |

| | | |
|--|---|--|
| | | <p>pinetrees,river stones,quarry,vegetables,ect. Municipal work to been done by the residents of Suurbraak. Better utilization of available communal land not currently in use . Water is a major problem.</p> |
| 3. | Development of Tourism | <p>Suggest that Suurbraak establish their own Tourism Organisation with the financial support of the Municipality. To put the focus locally Expansion and development of natural tourism assets , hiking trails and better hospitality facilities.</p> |
| 4 | Provision of basic services to the community of Rietkuil , including two entrances to Rietkuil . (9km shortcut and the long wat , 22km) Both ways need to be upgraded and maintained. | A special meeting to discuss the needs of Rietkuil Community |
| 5 | Schools sport facilities and field should be upgraded Required cricket fields and land for agriculture | |
| <p>NOTE:</p> <p>Water networks were required to supply water to households to sustain themselves with crops Community disappointed with the permanent municipal staff who act as supervisors towards EPWP temporary workers</p> <p>Operations:</p> <p>Storm water ditch at a height that drains into the ground and causes damage to houses. Should be investigated and addressed. Active sports involvement of the Youth. Disaster Management Committee Proof of Municipal support on which agreed on to the community</p> | | |

Councillor Matthys Koch : Sector inputs

| NO | WARD INPUT : WARD 4 | PRIORITY GRADING | DEPARTMENTAL PROVISION | RESPONSIBILITY/ PROGRESS SINCE PREVIOUS IDP |
|----|--|------------------|---|--|
| 1 | All basic Services in Rondomskrik Community Centre Pre-paid points Crechè Tarring of the remaining two roads | | Municipality MIG External funding | Engineering Services Community Services DLG |
| 2 | Cleaning of empty erven | | Municipality | Community Services CWP / EPWP |
| 3 | Roads and pavements tarred here-and there - Lemmetjiesdorp | | Municipality DLG | Engineering Services |
| 4 | Side walks Old Age Home - AA Tomlinson | | Municipality | Engineering Services |
| 5 | FET Centre Empty ou gail building Swellendam | | External funding | Department of Higher Education Non-Municipal function |
| 6 | S.A.P.D Erection of a sub-police station in Rondomskrik | | Municipality External funding | Community Services S.A.P.D |

| WARD 4 : IDP PUBLIC PARTICIPATION MEETING – 27 JANUARY 2014 | | |
|---|--|--|
| NO | PRIORITY LIST | NOTE |
| 1 | <p>Housing and basic services priority.</p> <p>NOTE: First four priorities of the SMAF are summarized under this priority.</p> | <p>Maintenance on low cost housing, poor constructions on Rondomskrik houses. Storm water in Rondomskrik needs attention. Clean and maintain the sidewalks Cleaning and maintenance of streets and the neighborhood.</p> |

| | | |
|---|---|--|
| 2 | Rondomskrik dam – a danger to the community | |
| 3 | Street lights to install in the darker areas | Existing lights not always in a working condition |
| 4 | Speed bumps in Sneeufokkie, Aster Laan , Madeliefie, Boslelie, Begonia and other streets. | Investigate speed limitations/control in Rondomskrik |
| 5 | Local Economic Development | |

NOTE:

Correcting low cost housing , data of other ward were administrated in this wards priority list, it causes confusion.
 The community is not always clear about the boundaries
 The community request the availability of maps and to explained the boundaries.
 Community not clarity on the compilation and activities of Ward Committees . Ward Committee members are not known to the community.

OPERATIONAL:

Proposal for the viability of the appointment of two employees on probation to keep the Rondomskrik area clean. If effective the concept could be extended into other wards.

Councillor Dawid Pietersen : Sector inputs

| NO | WARD INPUT : WARD 5 | PRIORITY RATING | DEPARTMENTAL PROVISION | RESPONSIBILITY/ PROGRESS SINCE PREVIOUS IDP |
|----|--|-----------------|---|---|
| 1 | Tarring and maintenance of roads / Potholes Storm water : (Kosmos,Viooltjie, Highstr,Aronskelk) Speed bumps (Bontebok-,Reisiebaan-,Anemoon-, Ring-,Rose Joseph Rylaan) | | Municipality MIG External funding | Engineering Services Community Services DLG |
| 2 | Spotlights Informal settlement, open spaces and High School. Cleaning of empty spaces in Ward 5 Electricity meters to monitor electricity consumption in the Informal settlements | | Municipality MIG External funding | Engineering Services Community Services DLG |
| 3 | Outdoor toilets Palm-,Aalwyn-,Hopley-,Ring-,Nerina-,Roos-,Protea- en Akasialaan. | | External funding Municipality | Engineering Services Community Services DLG |
| 4 | New School New Library Soccer field | | External funding Municipality | Engineering Services Community Services DLG Dept of Education Dept of Sport and Culture |
| 5 | Recreational Services Swimming pool | | External funding Municipality | Community Services Dept. concern with the project |
| 6 | Place of safety for children and women Rehabilitation Centre Mobile Police Station Fire station | | External funding | Non-Municipal function Dept. concern with the project |
| 7 | Sports Centre Thusong | | Municipality | Community Services |
| 8 | Allocations of houses Preference to people born in Swellendam | | Municipality Ward Committees | Community Services |

| WARD 5 : IDP PUBLIC PARTICIPATION MEETING – 30 JANUARY 2014 | | |
|---|---------------|------|
| NO | PRIORITY LIST | NOTE |

| | | |
|--|--|--|
| | | |
| | | |
| <p>NOTE :</p> <p>Meeting poorly attended. Those who did attend disrupted the meeting due to another ANC meeting that was held elsewhere. It was all edged that the Minister was addressing the other meeting , thus the disrupted members requested the Municipality that the meeting be postponed. The Municipality has had never been informed that a Minister was to visit the town. The Municipality deemed as protocol that it be informed of a ministerial visit</p> <p>NEW PRIORITIES</p> <p>Swimming pool Land or plot earmarked for Rasta Farian cultural centre.</p> | | |

Inputs of Government Departments - Sectors

| NO | SECTOR | PRIORITY GRADING | DEPARTMENTAL PROVISION | RESPONSIBILITY/ PROGRESS SINCE PREVIOUS IDP |
|----|---|------------------|------------------------|---|
| 1 | Availability The availability of the Municipalities venues for elderly ,women and youth activities | | Municipality | Community Services |
| 2 | CWP Better utilization of program | | Municipality | Community Services |
| 3 | Responsibility "Good Governance" | | Municipality | Office of the Municipal Manager DLG |
| 4 | FET-College | | External funding | Dept. of Higher Education |
| 5 | Structure for Stakeholders Platform for Departments to communicate through | | Municipality | Office of the Municipal Manager Community Services |
| 6 | HR Learner ship Skills development | | Municipality | Corporate Services : Human Resources |
| 7 | Barrydale Road camp (Padkamp) | | Municipality ODM | Community Services |

Inputs of Local Businesses - Sectors

| NO | SECTOR | PRIORITY GRADING | DEPARTMENTAL PROVISION | RESPONSIBILITY/ PROGRESS SINCE PREVIOUS IDP |
|----|---|------------------|--|--|
| 1 | LED Municipal Stucture and capacity | | Municipality ODM | Office of the Municipal Manager |
| 2 | Tourism Inclusive Festivals for all (Spin-off's) : development of Cultural /Natural and Historicalresources :Parks, Activities , Marketing ,Hospitality,Historical tours Jobs for the local disadvantage people , Training Economic oppertunities Facility to promote integrated Tourism activities / LED / Infrastructure | | Municipality STO – Service Level Agreement | Office of the Municipal Dept. of Economic Development and Tourism |
| 3 | Processes of approval | | Municipality | Finance Department |

| | | | | |
|---|---|--|--------------|--------------------|
| | Supply Chain Management- "red-tape" | | | |
| 4 | Law enforcement against illegal practices Control of spaza-shops | | Municipality | Community Services |

7.3 IDP AND BUDGET LINKAGE

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 2014/2015 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.

7.4 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 2014/2015 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 SECOND REVIEW (2014/2015) of its 3rd GENERATION IDP 2012-2017.

The draft Operational and Capital budget for the 2014/2015 financial year together with the draft IDP of Swellendam Municipality have been tabled to Council on 31 March 2014 and 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.

7.5 FINANCIAL PLAN (FINANCIAL SUSTAINABILITY PLAN)

(a) Executive summary

Swellendam Municipality is required, in terms of legislation, to submit a financial plan, including a three year budget projection, with the IDP. The municipality has, as a long-term goal, a financially sound municipality with acceptable levels of service at affordable tariffs. The current financial position is unsound and there is a decline in the cash position over the Medium Term Revenue and Expenditure Framework (MTREF) period and the aim is to stabilise and even improve the cash position while also continuing to deliver quality services to its community. The municipal management is of the view that, in order to improve, they need to know where they are and where must they aim. The municipality therefore, with assistance from the Provincial Treasury, embarked on a project to determine good financial benchmarks (Financial Recovery Plan), based on the best practices of municipalities in the Western Cape, in order to measure itself against such benchmarks and to strategise to reach such benchmarks in the event of not achieving such. The project started during the current budget period. However, any areas of concern, as identified in this plan, will be addressed and suitable adjustments will be made in the 2014/2015.

(b) Data analysis

The data used was obtained from the financial statements of all local municipalities in the Western Cape as well as the National Treasury SA14 Budget Submission forms for determining tariffs. In order to “level the playing field between all the municipalities”, certain items of revenue and expenditure were eliminated from the Statements of Financial Performance. These items include the following:

| | ITEM | REASON |
|---|--|--|
| 1 | Bulk Purchases | Not all Municipalities provide the electricity in all its areas of operation. Bulk purchases have a material influence on the Statement of Financial Performance and any comparisons made. |
| 2 | Depreciation | Some municipalities are on the cost basis for the valuation for infrastructure assets while others, are on a Deemed Cost basis. In general the depreciation on the Deemed cost basis of valuation is up to 3 times more than on the cost basis. This has a material effect on the Statement of Financial Performance, Financial Position and any comparisons made. |
| 3 | -Changes in fair values, unmortised discounts, actuarial -Gains and losses, reversal of provisions and impairment losses/gains. | These are extraordinary items only applicable to a few municipalities with no real cash effect. These items have a material effect on the Statement of Financial Performance, Financial Position and any comparisons made. |

(c) Legislative Requirements

The Local Government: Municipal Finance Management Act (Act No 56 of 2003) (MFMA) prescribes financial management in local government. It defines the roles of all functionaries in the financial management of the municipality. In terms of Section 26 of the Local Government: Municipal Systems Act No 32 of 2000 (Systems Act) a municipality’s IDP must reflect a financial plan including a budget projection for the next three years. The budget projection is derived from the Medium Term Revenue and Expenditure Framework (MTREF) which framework includes all sources of funding and expenditure projections for the MTREF period. The financial management of the municipality is being driven by various financial policies as required by both the Systems Act and the Local Government Municipal Finance Management Act No 56 of 2003 (MFMA) as well as the regulations thereto. Furthermore the General Recognised Accounting Practices (GRAP) accounting framework as issued by The Accounting Standards Board prescribes the treatment of transactions on a uniformed basis.

The main policies, informing financial management in the municipality, in place and/or in the process of being drafted are the following:

| Document | Purpose |
|--|---|
| Credit Control and Debt Collection Policy | To ensure proper credit control measures are in place and be applied. |
| Indigent Policy (included in above policy) | To assist the indigent households to receive basic services at subsidised tariffs, including free services. |
| Tariff Policy | To regulate the setting of tariffs and tariff structures. |
| Property Rates Policy | To ensure all landowners are being treated equitably in the payment of rates and the valuation of properties. |
| Supply Chain Management Policy | To regulate the supply chain management processes applied by the municipality. |
| Financial Bylaw | To regulate financial matters not listed in any other policies. |
| Virement Policy | To allow for virements in the budget |
| Asset Management Policy | To ensure capital assets are managed to obtain the optimum use of such assets. |
| Risk Management Policy | To manage risk. |
| Anti-Corruption Policy | To prevent corruption and encourage whistle blowing. |

(d) Medium term revenue and expenditure framework 2012/2013

The MTREF provides the expected revenue and expenditure for the 2013/2014 financial year as well as the following two years. The MFMA requires a budget to be cash-funded, unless prior year cash balances are being utilised to assist in funding a budget. The municipality’s budget for the budgets year and outer years are not cash-funded, but prior year balances as well as the raising of the R105m loan for Waste Water projects and the utilisation of the unspent loan on such projects ensures a healthy financial position and in terms of the MFMA a “balanced budget”. Cash resources are, however, reducing at a relatively fast pace, and it is essential for the municipality to pro-actively stabilise its cash position, which is expected to occur in the year following the MTREF. However, the municipality aims to achieve this stabilising exercise prior to that date by implementing strategies for problem areas identified in this document.

(e) Revenue raising strategies

For Swellendam Municipality to maintain and also continue improving the quality of services provided to its citizens it needs to generate the required revenue. In these tough economic times strong revenue management is fundamental to the financial sustainability of every municipality. The reality is that we are faced with development backlogs and poverty. The expenditure required to address these challenges will inevitably always exceed available funding; hence difficult choices have to be made in relation to tariff increases and balancing expenditures against realistically anticipated revenues.

The Municipality’s revenue strategy is built around the following key components

- National Treasury’s guidelines and macro-economic policy;
- Growth in the Municipality and continued economic development;
- Efficient revenue management, which aims to ensure a 96 per cent annual collection rate for property rates and other key service charges;
- Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA);
- Achievement of full cost recovery of specific user charges especially in relation to trading services;
- Increase ability to extend new services and recover costs;
- The municipality’s Indigent Policy and rendering of free basic services; and
- Tariff policies of the Municipality.

The inflation forecasts for the MTREF period is on average 5.5% per annum. The municipality’s aim is to not exceed inflation in its annual tariff adjustments but external factors such as the ESCOM increases, bulk water purchases and national collective agreements on salary increases which are beyond the control of the municipality hampers this goal. In order to ensure all revenues are raised and recovered and further that all ratepayers are being treated equitably, the municipality identified certain areas of concern and is busy implementing measures to address these problem areas. These include the following:

| Strategy | Action |
|--|--|
| Review tariff model | Investigate and implement if viable. Compare with other municipalities taking service levels into account. |
| Maintain and improve on debt collection | Investigate further processes to increase the debt collection rate |
| | Restructure the credit control unit to amend the job description of officers to also do law enforcement that will enable them to immediately address the theft of water and electricity. |
| Secure new sources of income | Facilitate new income generating developments |
| | Investigate and implement ways to attract new businesses to the Swellendam municipal area. |
| | Investigate parking fees and smart electricity and water meters and implement if viable |
| Counter the potential loss in electricity income | Do long term planning with respect to electricity income |
| Ensure an accurate and well maintained income database | Do a complete investigation of income database and maintain properly |

| | |
|---|--|
| Secure more external funding and government grants for soft services including long term funding for operating expenses | Investigate possible new external funding sources and government grants |
| | Establish Public- Private Partnerships or Public -Public Partnerships with respect to soft services |
| | Investigate the possibility of voluntary contributions from private sector for low cost housing. Discuss the matter with the business sector |
| Monitor the financial health of the Municipality against financial standards | Measure and report on financial performance against ratio's and standards on a quarterly basis |

(f) Review tariff model/structure

The challenge for the municipality is to balance the tariffs with acceptable service levels funded from rates **and to determine the extent of a premium to be paid for higher service levels or discounts for lower service levels**, taking into account the demographic profile of the population in the Swellendam Municipal Area. Tariffs, for especially trading- and economical services, should be cost reflective. Similarly, cost reflective tariff structures for all sundry services performed by the municipality, e.g. connections fees, building plan approvals, law enforcement, agency functions etc. should be determined. The aim is to ensure that the “user pays” principal is applied, and that other consumers / citizens should not carry the burden for services rendered to people other than themselves.

(g) Debt collection

The municipality must also ensure that all possible monies billed should be collected. To this end the debt recovery rate is 96% for rates and service charges excluding fines, permits and sundry cash collections. The municipality will continue to vigorously pursue debt collection as prescribed in the Debt Collection Policy. In the current economic climate it is clear that there will always be bad debts, and the challenge is to manage that to an absolute minimum, with an increase in any possible bad debts pro-actively being identified and limited. In instances where bad debts, however, do occur, the municipality’s write-off policies are strictly adhered to and applied, thereby assuring that the municipality’s debtors’ book is not overburdened with unrealistic debtors’ balances as well as continuous interest being raised on such bad debts.

(h) Secure new sources of income

The municipality must continuously investigate new ways of funding, including new sources of income. Local Economic Development (LED) plays a critical role in achieving growth in the municipal area and is one of the targeted national priorities to attain growth in employment opportunities. Growth in the municipal area will naturally also ensure an expansion of the municipality’s revenue base.

The municipality’s role is that of an enabler which, through its policies, can assist new businesses to be established in the area. This can be done by way of tax and tariff incentives, providing land for development opportunities, providing sufficient infrastructure for larger projects and by procuring as much as possible from local businesses.

Since water is a trading account the tariffs for water should be cost reflective, and will any water losses necessarily be borne by the honest consumer. Furthermore, the water infrastructure in many areas in the municipality is becoming old and that leads to more bursts, water losses and also to more costly maintenance requirements. Minimizing water losses can be achieved by limiting water theft, correcting faulty meters as well as replacing aging infrastructure. These are all being investigated the results of which will be incorporated in future budgets.

(i) Address unfunded mandates

Critical to the financial viability of local government is whether it can afford unfunded mandates, which mandates always put financial strain, rather than revenue, on a municipality. With the expected losses on these functions, including Housing, Libraries, etc. and with cash flows already under pressure, it is doubtful whether the municipality can carry on with such functions without financial assistance from the responsible spheres of government.

(j) Ensure an accurate and well maintained income database

A reliable revenue system is paramount to ensuring all revenues are billed and collected. It is therefore critical that the municipality embarks on an exercise to ensure all properties in the municipal area are valued and metered and are being billed accordingly. To this end the municipality started the process of data cleansing.

(k) Summary

The municipality is currently experiencing financial constraints and good financial management practices and the effect of cost pressures on financial resources will require a continuous evaluation of the financial position of the municipality. These cost pressures include the maintenance of the ageing infrastructure as well as items beyond the control of the municipality, such as the effect of the ESKOM increases and collective agreements on employee related costs, all of which are well above the inflation rates. The municipality must continuously evaluate the ability of its citizens to pay for services, given the current economic climate, and evaluate the service levels and types of services rendered against the ability to pay for such services.

A SUMMARY OF THE MTREF, AS WELL AS THE CASH REQUIREMENTS, IS LISTED BELOW:

MTREF OPEX AND CAPEX BUDGET

BUDGETED FINANCIAL PERFORMANCE -- REVENUE AND EXPENDITURE (TABLE A4)

| Description | 2009/10 | 2010/11 | 2011/12 | Current Year 2012/13 | | | 2013/14 Medium Term Revenue & Expenditure Framework | | |
|--|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2013/14 | Budget Year +1 2014/15 | Budget Year +2 2015/16 |
| R thousand | | | | | | | | | |
| Revenue By Source | | | | | | | | | |
| Property rates | 15 443 | 17 195 | 19 394 | 22 152 | 22 116 | 22 116 | 25 027 | 28 464 | 30 849 |
| Property rates - penalties & collection charges | - | - | - | - | - | - | - | - | - |
| Service charges - electricity revenue | 28 551 | 37 120 | 43 791 | 55 256 | 50 537 | 46 348 | 56 795 | 60 917 | 65 347 |
| Service charges - water revenue | 7 232 | 7 023 | 8 435 | 11 072 | 10 167 | 10 156 | 10 388 | 11 242 | 12 164 |
| Service charges - sanitation revenue | 8 420 | 9 779 | 9 827 | 12 155 | 11 329 | 11 329 | 11 772 | 12 360 | 12 978 |
| Service charges - refuse revenue | 5 050 | 5 659 | 5 532 | 6 710 | 6 373 | 6 373 | 6 054 | 6 357 | 6 675 |
| Service charges - other | 44 | 14 | 56 | 12 | 24 | 4 223 | 26 | 27 | 29 |
| Rental of facilities and equipment | 777 | 972 | 950 | 757 | 824 | 824 | 1 004 | 1 054 | 1 106 |
| Interest earned - external investments | 1 220 | 1 942 | 522 | 1 550 | 500 | 500 | 300 | 315 | 331 |
| Interest earned - outstanding debtors | 2 018 | 1 335 | 1 324 | 1 650 | 1 540 | 1 540 | 1 135 | 1 192 | 1 251 |
| Dividends received | - | - | - | - | - | - | - | - | - |
| Fines | 1 853 | 1 523 | 1 271 | 1 492 | 1 192 | 1 192 | 1 380 | 1 449 | 1 521 |
| Licences and permits | 983 | 966 | 863 | 670 | 605 | 605 | 520 | 545 | 573 |
| Agency services | 1 308 | 1 159 | 1 012 | 1 133 | 1 150 | 1 150 | 1 140 | 1 197 | 1 257 |
| Transfers recognised - operational | 16 527 | 19 184 | 20 934 | 31 059 | 31 059 | 31 059 | 27 297 | 28 912 | 30 362 |
| Other revenue | 1 654 | 1 487 | 1 376 | 1 446 | 1 107 | 1 107 | 1 613 | 1 197 | 1 257 |
| Gains on disposal of PPE | - | 184 | - | - | - | - | - | - | - |
| Total Revenue (excluding capital transfers and contributions) | 91 079 | 105 541 | 115 288 | 147 114 | 138 524 | 138 524 | 144 451 | 155 228 | 165 699 |
| Expenditure By Type | | | | | | | | | |
| Employee related costs | 34 836 | 36 548 | 42 373 | 57 713 | 54 524 | 54 524 | 61 214 | 64 275 | 67 488 |
| Remuneration of councillors | 2 468 | 2 474 | 2 788 | 3 060 | 2 775 | 2 775 | 2 775 | 2 914 | 3 059 |
| Debt impairment | 8 653 | 6 836 | 2 277 | 6 290 | 6 290 | 6 290 | - | - | - |
| Depreciation & asset impairment | 9 507 | 9 360 | 5 159 | 13 268 | 13 268 | 13 268 | 13 268 | 13 931 | 14 628 |
| Finance charges | 2 467 | 4 656 | 4 911 | 7 887 | 4 775 | 4 775 | 5 175 | 5 433 | 5 705 |
| Bulk purchases | 16 673 | 22 787 | 29 767 | 32 915 | 34 915 | 34 915 | 37 910 | 39 806 | 41 796 |
| Other materials | 1 141 | 971 | 1 090 | 1 025 | 1 479 | 1 479 | 1 546 | 1 623 | 1 704 |
| Contracted services | - | - | - | - | - | - | - | - | - |
| Transfers and grants | 300 | 1 250 | 1 250 | 1 330 | 1 330 | 1 330 | 1 330 | 1 397 | 1 466 |
| Other expenditure | 22 877 | 33 196 | 39 297 | 35 824 | 35 823 | 35 823 | 34 016 | 35 846 | 37 694 |
| Loss on disposal of PPE | - | - | - | - | - | - | - | - | - |
| Total Expenditure | 98 922 | 118 077 | 128 913 | 159 313 | 155 180 | 155 180 | 157 233 | 165 224 | 173 541 |
| Surplus/(Deficit) | (7 843) | (12 535) | (13 625) | (12 200) | (16 655) | (16 655) | (12 782) | (9 997) | (7 842) |
| Transfers recognised - capital | 13 011 | 36 627 | 18 530 | 24 520 | 33 843 | 33 843 | 12 782 | 10 948 | 11 448 |
| Contributions recognised - capital | - | - | - | - | - | - | - | - | - |
| Contributed assets | - | - | - | - | - | - | - | - | - |
| Surplus/(Deficit) after capital transfers & contributions | 5 168 | 24 091 | 4 905 | 12 320 | 17 188 | 17 188 | (0) | 951 | 3 606 |
| Taxation | - | - | - | - | - | - | - | - | - |
| Surplus/(Deficit) after taxation | 5 168 | 24 091 | 4 905 | 12 320 | 17 188 | 17 188 | (0) | 951 | 3 606 |
| Attributable to minorities | - | - | - | - | - | - | - | - | - |
| Surplus/(Deficit) attributable to municipality | 5 168 | 24 091 | 4 905 | 12 320 | 17 188 | 17 188 | (0) | 951 | 3 606 |
| Share of surplus/ (deficit) of associate | - | - | - | - | - | - | - | - | - |
| Surplus/(Deficit) for the year | 5 168 | 24 091 | 4 905 | 12 320 | 17 188 | 17 188 | (0) | 951 | 3 606 |

| Vote Description | 2009/10 | 2010/11 | 2011/12 | Current Year 2012/13 | | | 2013/14 Medium Term Revenue & Expenditure Framework | | |
|---|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2013/14 | Budget Year +1 2014/15 | Budget Year +2 2015/16 |
| R thousand | | | | | | | | | |
| Capital expenditure - Vote | | | | | | | | | |
| Multi-year expenditure to be appropriated | | | | | | | | | |
| Vote 1 - MUNICIPAL MANAGER | - | - | - | - | - | - | - | - | - |
| Vote 2 - CORPORATE SERVICES | - | - | - | - | - | - | - | - | - |
| Vote 3 - FINANCE SERVICE | - | - | - | - | - | - | - | - | - |
| Vote 4 - ENGINEERS SERVICE | - | - | - | - | - | - | - | - | - |
| Vote 5 - COMMUNITY SERVICES | - | - | - | - | - | - | - | - | - |
| Capital multi-year expenditure sub-total | - | - | - | - | - | - | - | - | - |
| Single-year expenditure to be appropriated | | | | | | | | | |
| Vote 1 - MUNICIPAL MANAGER | - | - | - | - | - | - | - | - | - |
| Vote 2 - CORPORATE SERVICES | 1 482 | 1 923 | 2 236 | 3 350 | 2 000 | 300 | - | - | - |
| Vote 3 - FINANCE SERVICE | 243 | 316 | 367 | 550 | 204 | 137 | - | - | - |
| Vote 4 - ENGINEERS SERVICE | 22 255 | 28 878 | 33 579 | 50 315 | 31 875 | 46 346 | 48 282 | - | - |
| Vote 5 - COMMUNITY SERVICES | 1 977 | 2 566 | 2 983 | 4 470 | 3 800 | 3 800 | 400 | - | - |
| Capital single-year expenditure sub-total | 25 958 | 33 682 | 39 165 | 58 685 | 37 879 | 50 583 | 48 682 | - | - |
| Total Capital Expenditure - Vote | 25 958 | 33 682 | 39 165 | 58 685 | 37 879 | 50 583 | 48 682 | - | - |
| Capital Expenditure - Standard | | | | | | | | | |
| Governance and administration | 1 725 | 2 238 | 2 603 | 3 900 | 2 204 | 437 | - | - | - |
| Executive and council | - | - | - | - | - | - | - | - | - |
| Budget and treasury office | 243 | 316 | 367 | 550 | 204 | 137 | - | - | - |
| Corporate services | 1 482 | 1 923 | 2 236 | 3 350 | 2 000 | 300 | - | - | - |
| Community and public safety | 1 701 | 2 207 | 2 566 | 3 845 | 3 800 | 3 800 | 400 | - | - |
| Community and social services | 1 369 | 1 776 | 2 066 | 3 095 | 3 800 | 3 800 | 400 | - | - |
| Sport and recreation | 332 | 430 | 501 | 750 | - | - | - | - | - |
| Public safety | - | - | - | - | - | - | - | - | - |
| Housing | - | - | - | - | - | - | - | - | - |
| Health | - | - | - | - | - | - | - | - | - |
| Economic and environmental services | 6 178 | 8 017 | 9 322 | 13 968 | 9 593 | 18 866 | - | - | - |
| Planning and development | - | - | - | - | - | - | - | - | - |
| Road transport | 6 178 | 8 017 | 9 322 | 13 968 | 9 593 | 18 866 | - | - | - |
| Environmental protection | - | - | - | - | - | - | - | - | - |
| Trading services | 16 354 | 21 220 | 24 674 | 36 972 | 22 282 | 27 480 | 48 282 | - | - |
| Electricity | 2 055 | 2 666 | 3 100 | 4 645 | - | 763 | - | - | - |
| Water | 563 | 730 | 849 | 1 272 | 769 | 269 | 16 100 | - | - |
| Waste water management | 13 460 | 17 465 | 20 308 | 30 430 | 21 513 | 26 448 | 32 182 | - | - |
| Waste management | 276 | 359 | 417 | 625 | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - | - |
| Total Capital Expenditure - Standard | 25 958 | 33 682 | 39 165 | 58 685 | 37 879 | 50 583 | 48 682 | - | - |
| Funded by: | | | | | | | | | |
| National Government | 13 729 | 13 720 | 34 703 | 22 755 | 30 143 | 39 416 | 12 782 | - | - |
| Provincial Government | - | - | - | 2 795 | 3 774 | 3 774 | - | - | - |
| District Municipality | - | - | - | - | - | - | - | - | - |
| Other transfers and grants | - | - | - | - | - | - | - | - | - |
| Transfers recognised - capital | 13 729 | 13 720 | 34 703 | 25 550 | 33 917 | 43 190 | 12 782 | - | - |
| Public contributions & donations | - | - | - | - | - | - | - | - | - |
| Borrowing | 2 011 | - | 4 462 | 33 010 | 1 000 | 7 063 | 35 500 | - | - |
| Internally generated funds | 10 217 | 19 961 | 0 | 125 | 2 962 | 330 | 400 | - | - |
| Total Capital Funding | 25 958 | 33 682 | 39 165 | 58 685 | 37 879 | 50 583 | 48 682 | - | - |

7.6 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 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.

Agreements and support from Human Settlements

See Annexeure A – Approval of Housing Projects for Swellendam Municipality

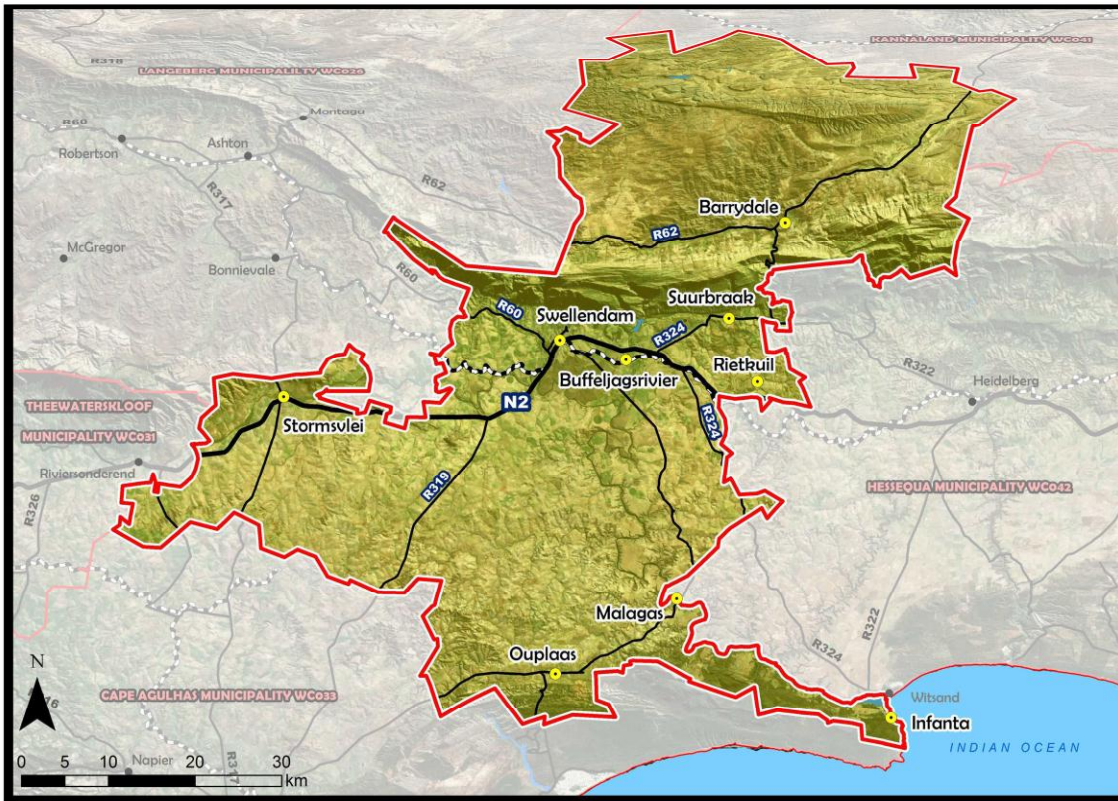
See Annexeure B – Approval of Human Settlement Project Pipeline for Swellendam Municipality

See Annexeure C – Supported Projects



Handover of a portion of the planned 421 units

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 | IMPMICATIONS 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.

7.6.1 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 longterm 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: <ul style="list-style-type: none"> • 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 | Extensive subsidized housing projects in rural settlements should not be supported, due to | Swellendam has been identified as the primary focus for providing housing opportunities. The majority of |

| | | |
|------------------------------------|--|---|
| economically independent entities. | the low development potential thereof. | 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.

7.6.2 SWELLENDAM MUNICIPALITY HOUSING DATA BASE

Current Waiting List

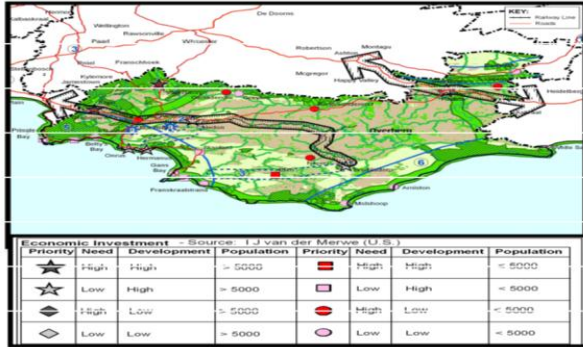
The need for Human Settlements in the Swellendam Municipality has not yet been met despite previous planning initiatives. This is due to a number of factors, including population growth, contrasted with unemployment and poverty, as well as the budgetary constraints associated with social and subsidised 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 | SmartieTown |
| Barrydale | 0 | - | - | - | - | - |
| Suurbraak | 13 | | | Low | In-situ upgrade/Formalised housing project | Tarief |
| Buffelsjagrivier | 18 | | | Low | In-situ upgrade | - |
| Malagas | 30 | | | Low | In-situ upgrade | - |

Economic investment patterns within Swellendam municipal area



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.

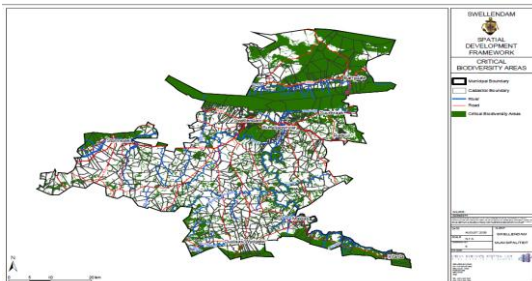
See attach Annexure A : Future Projects for the Swellendam Municipality

7.7 ENVIRONMENTAL STATUS

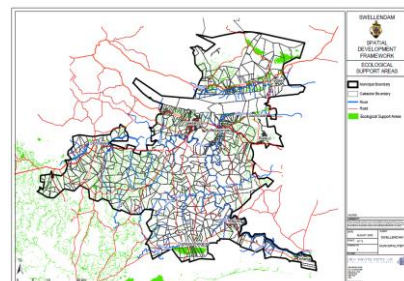
The following aspects are listed in the 2009 Swellendam Spatial Development Framework and are of the utmost importance for future planning actions throughout the entire greater Swellendam area:-

- 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, Buffeljags, Huis, Koornlands, 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



(a) 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.

(d) 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.

(e) 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

7.8 DISASTER MANAGEMENT



Barrydale : Thunder storm during February 2014 (14:30)

(a) Introduction

Disaster Management has its origin in civil defense which started during the Second World War when communities organised themselves to protect their properties and lives. Since then it evolved into more formal civil defense structures, but always with the emphasis on response. For example, during the 1969 earthquake in Tulbagh and the 1981 flood in Laingsburg, the Defense Force was primarily responsible for the response to the disasters.

After the 1994 flood in the Cape Flats, legislation was revised in order to put the emphasis on prevention rather than response. As a result the Disaster Management Act was promulgated in 2002.

(b) Legislation

Three main pieces of legislation regulate Disaster Management in South Africa:

- The Disaster Management Act (2002)
- The National Framework on Disaster Management (2005)
- The Disaster Management Regulations (2005)
- Disaster Management Volunteer Regulations (2010)

(c) The corporate disaster management plan

The “Corporate Disaster Management Plan” is the single disaster management plan for a municipal area called for in Section 53 of the Disaster Management Act:

“Each municipality must, within the applicable municipal disaster management framework... prepare a disaster management plan for its area according to the circumstances prevailing in the area...” This plan refers to the Municipality (the business) and not the Municipality (the community). In this plan each line function within the municipality will be given specific tasks during a disaster e.g. Finance: to assist with emergency procurement; Human Resources: to employ temporary staff to assist with tasks. The Corporate Disaster Management plan is closely linked to job descriptions of each staff member.

(d) Risk assessment

The following disaster risks for the Swellendam Municipality were identified and these risks require preparedness plans:

- Fire
- Drought
- Floods (Severe weather)
- Road Accidents
- Wind
- HIV/Aids
- TB

The table below indicate where either risk reduction and/or preparedness planning is needed:

Risk prioritisation table

| Hazard | Exposure | Severity | Probability | Actions needed |
|---------|------------|-------------------------|-------------|--|
| Fires | Continual | Moderate | Likely | Risk reduction interventions and preparedness planning |
| Drought | Occasional | Moderate | Normal | Preparedness planning |
| Floods | Occasional | Moderate to significant | Likely | Preparedness planning |
| Tornado | Seldom | Moderate | Unlikely | Preparedness planning |

(e) Current reality: Swellendam

Swellendam is currently in the process of completing a Draft Disaster and Risk Management Plan in accordance with requirements as set out above. Currently Swellendam is operating under the Overberg District Disaster Management Plan. The Traffic Safety Policy is also receiving attention and is driven by the Overberg District Municipality.

7.9 LED STRATEGY

- Council's first Local Economic Development Strategy and Action Plan were formally approved on 4 December 2007. **The LED Strategy will be revised during 2014/15** but central to the current Strategy is the key imperative "to improve, develop and maintain the local economy and to ensure and accelerate long term economic growth."

In adopting LED as a strategy, Swellendam Municipality encouraged 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 in terms of job creation and poverty eradication, the Strategy builds a platform that seeks to include all role-players towards working on possible 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.

7.9.1 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.

7.9.2 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. An 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.

7.9.3 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, i.e. "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.

7.10 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

7.10.1 Tourism Development

Tourism is a priority sector across the Municipality. The area has a fantastic coast line, mountains, rivers, nature reserves and is the gateway to the Garden Route. Tourism is currently one of the largest sectors in Swellendam. The focus within the sector is to grow the market by increasing the length of time people spend in the area, expanding the tourism products available, enhance the quality of tourism information and visitor service and finally increasing the number and type of visitors. The Tourism Development objectives are as follows:

- **Tourism Marketing:** To market the greater Swellendam area as a quality visitor destination
- **Visitor Servicing:** To provide a quality visitor information service
- **Product Development:** To develop the tourism product across the area



Swellendam Info Centre



Barrydale Info Centre



Suurbraak Info Centre

Enterprise and Business

This intervention is aimed at the development of the enterprise and business services by encouraging innovation, providing support to emerging entrepreneurs, promotion of business and investment initiatives, etc in order to stimulate new enterprise activity and to promote and assist the development of new business. This will bring much needed knowledge, improvement to internal business systems, job creation and an opportunity and skills base.

Strategic objectives are as follows:

- **Enterprise Promotion:** To develop and encourage an enterprise culture

- **Business and Investment Promotion: To develop local business and encourage Investment**

Skills and Education

The Skills and Education sector was identified as a priority sector. Interventions previously identified included establishing further education and training centres, the expansion of the work being done with schools and learners to broaden their horizons, the development of a database of learners linked to job centres where people could be linked to employment opportunities and the development of a database of volunteers willing to assist with business mentorship or skills based training. A related intervention required to ensure the success of the sector is transport, especially public transport that is accessible and affordable for learners, new entrants to the market, jobseekers and emerging entrepreneurs. Strategic objective is as follows:

- **Increased Employability: To increase employability of local community to facilitate employment**



Barrydale R62



Suurbraak Entrepreneur



Malagas Pont

Infrastructure

Nationally government has increased its investment in infrastructure as a strategy to accelerate growth. This provides an opportunity for Swellendam, whose current capacity in respect of water, electricity and waste is nearing capacity. Of particular concern is access to water and waste services. In addition to this transport connectivity is inadequate with resulting negative impact on development and developmental interaction. Hard infrastructure also has huge potential for creating jobs, directly and indirectly. While the jobs may be of short term duration, they nevertheless inject much needed cash into poor and isolated communities who suffer from low skills levels and insufficient investment. Sustained strategic intervention will ensure best quality services which are driven by community needs so as to ensure optimal social and economic growth and development. The strategic objective is:

- **Infrastructure Development: To develop the infrastructural capacity of Swellendam to support economic growth**

7.10.2 Strategy Implementation

The implementation of this Strategy requires a new approach and a commitment to placing economic development at the heart of the municipal programme. The Strategy is based on the premise of developmental local government and requires that the role of economic development as a driver of all municipal programmes needs to be recognised. The Strategy also 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. In addition, similar networks into the private and non-profit

sectors are needed. It must however be made clear that there are a number of challenges that will impact negatively on successful implementation of this Strategy and which will have to be addressed as soon as possible. These challenges are:

Lack of institutional capacity and support and advisory services will impact negatively on the successful implementation of this Strategy. All too often well intentioned policies fail because the institutional vehicles required for their implementation were either not created or lacked the human and financial resources to make them viable. Regarding Swellendam's institutional structures there is a serious lack of staff capacity in the functions related directly to LED planning and implementation

The lack of financial resources is a serious obstacle in the way of successful implementation of this Strategy and the securing of funds is therefor fundamental to the success of the Strategy, whether it is from within the municipal budget or from external sources.

Severe financial and personnel constraints have impacted very negatively on the implementation of the LED Strategy. There is no dedicated LED section and staff. Furthermore, an absolute minimum is to annually budget for this function which means that all projects identified will have to be funded by external sources which is not realistic. The Strategy will be amended as already mentioned but if the Unit is not adequately staffed and funded the same problems with implementation will continue.

CHAPTER 8: PERFORMANCE MANAGEMENT AND SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN – SDBIP

8.1 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

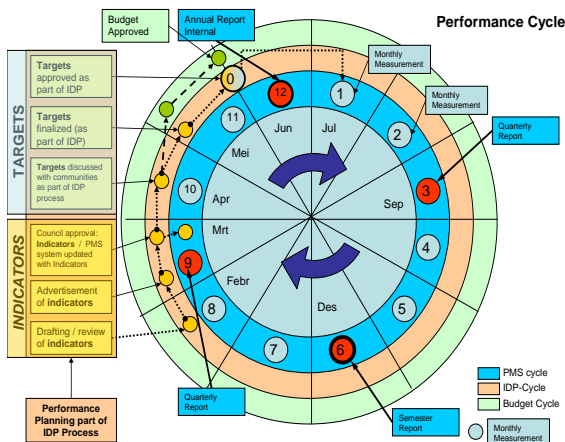
8. 2 OBJECTIVES OF THE PERFORMANCE MANAGEMENT SYSTEM/SDBIP:

- 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).

Annual Performance Cycle



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.

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. 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.

8.3 PERFORMANCE MONITORING AND IMPLEMENTATION

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 councils 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.

Swellendam Municipality
SDBIP 2013/2014: Top Layer SDBIP Revision

MUNICIPAL MANAGER

| Ref | KPI | Unit of Measurement | Annual Target | Revised Target | KPI Calculation Type | Sept '13 | Dec '13 | March '14 | June '14 | Reason for Adjustment |
|------|---|--|---------------|----------------|----------------------|----------|---------|-----------|----------|--|
| | | | | | | Target | Target | Target | Target | |
| TL1 | Prepare the draft IDP review and submit to Council by 31 March | Draft IDP review submitted to council by 31 March | 1 | 1 | Carry Over | 0 | 0 | 1 | 0 | Wording changed to be more measurable |
| TL2 | Develop and sign the performance agreements of all 57 employees by 31 December 2013 | Number of performance agreements signed | 4 | 4 | Accumulative | 0 | 4 | 0 | 0 | Change target date due to appointments of senior manager on various dates during the year. Performance agreements must be entered to within 60 days of appointment |
| TL3 | Compile the Risk Based Audit Plan (RBAP) and submit to the Audit Committee by 30 June | RBAP submitted to the Audit Committee by 30 June | 1 | 1 | Carry Over | 0 | 0 | 0 | 1 | |
| TL4 | Complete the annual risk assessment and submit to the audit committee by 30 April 2014 | Completed risk assessment submitted to audit committee by 30 April | 1 | 1 | Carry Over | 0 | 0 | 0 | 1 | Internal Auditor commenced duties only on 1 February 2014 |
| TL5 | Implement the approved RBAP for 2013/14 period (Number of audits completed for the period/ audits planned for the period) | % of planned audits completed | 60% | 60% | Carry Over | 0% | 0% | 0% | 60% | Will be deleted, Internal Auditor commenced duties only on 1 February 2014 |
| TL6 | Review the Local Economic Development strategy and submit draft to council by 30 June | Draft reviewed LED strategy submitted to council by 30 June | 1 | 1 | Carry Over | 0 | 0 | 0 | 1 | Wording changed to be more measurable |
| TL7 | Submit reports to council on the actual performance to the Top layer SDBIP | Number of Top Layer SDBIP reports submitted to council | 4 | 3 | Accumulative | 0 | 1 | 1 | 1 | Target changed to be more measurable. Target change to 3, as reports can only be submitted in 1st month after quarter end. Directors posts only fully capacitated on 1 November 2013 |
| TL8 | Hold public participation sessions in wards | Number of public participation sessions | 5 | 5 | Accumulative | 0 | 0 | 5 | 0 | |
| TL9 | Facilitate the meeting of ward committees | Number of ward committee meetings held | 10 | 10 | Accumulative | 0 | 5 | 0 | 5 | |
| TL10 | Submit the top layer SDBIP to the Mayor for approval within 14 days after the approval of the budget | Top Layer SDBIP submitted to the Mayor within 14 days after the approval of the budget | 1 | 1 | Carry Over | 0 | 0 | 0 | 1 | |
| TL14 | Approve an action plan to address all the issues raised in the management letter of the Auditor General by 31 December | Approved action plan by 31 December by MM | 1 | 1 | Carry Over | 0 | 1 | 0 | 0 | MM to approve plan and submit to council |
| TL15 | Submit the draft annual report to council by 31 January | Draft annual report submitted to Council by 31 January | 1 | 1 | Carry Over | 0 | 0 | 1 | 0 | |

| | | | | | | | | | | |
|----------|--|--|---|---|------------|---|---|---|---|--|
| TL1 6 | Submit the Mid- Year Performance Report in terms of sec72 of the MFMA to the Mayor by 25 January | Mid-year report submitted to the Mayor by 25 January | 1 | 1 | Carry Over | 0 | 0 | 1 | 0 | |
|----------|--|--|---|---|------------|---|---|---|---|--|

CORPORATE SERVICES

| Ref | KPI | Unit of Measurement | Annual Target | Revised Target | KPI Calculation Type | Sept '13 | Dec-'13 | March '14 | June '14 | Reason for Adjustment |
|------|---|--|---------------|----------------|----------------------|----------|---------|-----------|----------|---|
| | | | | | | Target | Target | Target | Target | |
| TL43 | Development skills of staff (Actual total training expenditure/total operational budget) | % of total operational budget spent on training | 0.50% | 0.50% | Carry Over | 0% | 0% | 0% | 0.50% | |
| TL44 | Limit vacancy rate to less than 35% of budgeted post (Number of funded posts vacant divided by budgeted funded posts) | Vacancy rate of funded budgeted posts | 10% | 35% | Reverse Stand-Alone | 35% | 35% | 35% | 35% | Target changed, numerous vacant posts not funded |
| TL45 | Implement individual performance management for all managers directly reporting to directors | Number of agreements signed | 100% | 12 | Accumulative | 0 | 3 | 6 | 12 | Amend % to number. 12 in total. Different periods according to appointments and performance agreements of senior managers |
| TL46 | Submit Employment Equity report to the Department of Labour by 15 January electronically | EE report submitted electronically by 15 January | 1 | 1 | Carry Over | 0 | 0 | 1 | 0 | Due date for electronic submissions is 15 January Target date changed to provide for LLF input |
| TL48 | Facilitate the performance assessments of managers directly reporting to directors | Number of performance assessments per annum | 1 | 1 | Accumulative | 0 | 0 | 1 | 0 | |
| TL49 | Review the Occupational Health & Safety Policy and submit to council by 30 June | Reviewed Occupational Health & Safety policy submitted to Council by 30 June | 1 | 1 | Carry Over | 0 | 0 | 0 | 1 | |
| TL50 | Provide consideration on building plans within 30 days for buildings less than 500m2 and 60 days for buildings larger than 500m2 after all information required is correctly submitted (Actual plans evaluated/by plans received) | % Evaluated | 90% | 90% | Stand-Alone | 90% | 90% | 90% | 90% | |
| TL51 | Provide consideration on land use applications within 120 days after receipt of all outstanding and relevant information and documents (Actual applications evaluated/applications received) | % of applications evaluated | 90% | 90% | Stand-Alone | 90% | 90% | 90% | 90% | |

FINANCIAL SERVICES

| Ref | KPI | Unit of Measurement | Annual Target | Revised Target | KPI Calculation Type | Sept '13 | Dec '13 | March '14 | June '14 | Reason for Adjustment |
|------|---|---|---------------|----------------|----------------------|----------|---------|-----------|----------|---------------------------------|
| | | | | | | Target | Target | Target | Target | |
| TL11 | Submit the monthly sec 71 of the MFMA reports to the council | Number of reports submitted to council | 12 | 12 | Accumulative | 3 | 3 | 3 | 3 | |
| TL12 | Submit the adjustments budget to council for approval by 28 February | Adjustment budget submitted to council by 28 February | 1 | 1 | Carry Over | 0 | 0 | 1 | 0 | |
| TL13 | Submit the main budget to council by 30 May | Main budget submitted to council by 30 May | 1 | 1 | Carry Over | 0 | 0 | 0 | 1 | Budget to be approved by 30 May |
| TL17 | Provide 6kl free basic water per month to indigent households in terms of the equitable share requirements | Number of indigent households receiving free basic water | 1,800 | 1,800 | Stand-Alone | 1,800 | 1,800 | 1,800 | 1,800 | |
| TL18 | Provide free basic sanitation to indigent households in terms of the equitable share requirements | Number of indigent households receiving free basic sanitation | 1,800 | 1,800 | Stand-Alone | 1,800 | 1,800 | 1,800 | 1,800 | |
| TL19 | Provide 50kwh free basic electricity per month to indigent households in terms of the equitable share requirements | Number of indigent households receiving free basic electricity | 1,800 | 1,800 | Stand-Alone | 1,800 | 1,800 | 1,800 | 1,800 | |
| TL20 | Provide free basic refuse removal to indigent households in terms of the equitable share requirements | Number of indigent households receiving free basic refuse removal | 1,800 | 1,800 | Stand-Alone | 1,800 | 1,800 | 1,800 | 1,800 | |
| TL21 | Financial viability measured in terms of the municipality's ability to meet it's service debt obligations ((Total operating revenue-operating grants received)/debt service payments due within the year) | Target achieved | 25.3 | 25.3 | Stand-Alone | 0 | 0 | 0 | 25.3 | |
| TL22 | Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services) | % achieved | 18% | 18% | Stand-Alone | 0% | 0% | 0% | 18% | |
| TL23 | Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure) | Ratio achieved | 1.8 | 1.8 | Stand-Alone | 0 | 0 | 0 | 1.8 | |
| TL24 | Achieve a debtors payment percentage of 95.5% | Payment % | 95.50% | 95.50% | Carry Over | 0% | 0% | 0% | 95.50% | |
| TL25 | Compile and submit the annual financial statements by 31 August to the Auditor General | Financial statements submitted to the AG by 31 August | 1 | 1 | Carry Over | 1 | 0 | 0 | 0 | |

CHAPTER 9 : SWELLENDAM LOCAL GOVERNMENT TURNAROUND STRATEGY (LGTAS)

9.1 STRATEGIC ISSUES IDENTIFIED, AND PROGRESS WITH ITS IMPLEMENTATION

IDP implementation, including performance and delivery, during 2014/2015 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 2014/2015 Revised IDP

9.2 KEY AREAS OF CONCERN FOR THE MUNICIPALITY: PROGRESS MADE TO-DATE:

Key Performance Indicators (KPIs)

Section 38 (a) of the Systems Act requires Municipalities to set appropriate key performance indicators for measuring performance, including outcomes and impact, with regard to the community development priorities and objectives set out in its Integrated Development Plan. Section 9 (1) of the Regulations to this Act maintains in this regard, that a Municipality must set key performance indicators, including input indicators, output indicators and outcome indicators in respect of each of the development priorities and objectives. Every year, as required by Section 12 (1) of the Regulations to the Systems Act, the Municipality also set performance targets for each of the key performance indicators. The IDP process and the performance management process are therefore seamlessly integrated.

| NO | ITEM | DISCUSSION AND FEEDBACK | ACTION |
|----|--|--|---|
| 1 | Development and approval of zoning regulations | Concern regarding the slow progress as the Zoning Regulations was already submitted in 2010/11 and that no progress whatsoever has since been made in this regard. He also expressed concern that the new act (LUPA) would be promulgated before the Zoning Regulations was finalized and asked how aforementioned would affect the Municipality, i.e. would promulgation of the Zoning Regulations still be relevant? Further Council did not have the necessary funds to promulgate the Zoning Regulations as this was very expensive (± R200 000-00). He requested that DEAP attend the next meeting to answer these questions, i.e. should the Municipality proceed or wait for the Act to be promulgated. | DLG support The target date for the approval of the Zoning Scheme was June 2014. |
| 2 | Organisational design project | The Service providers were not yet ready to submit the draft organizational design to Council and that the draft will be submitted to Council on 29 January 2014. After approval of the draft by Council the Draft OD will be referred to | Service providers to complete draft OD for submittance to Council for approval after which it |

| | | | |
|---|--|--|---|
| | | <p>the Unions and the LLF and will be finalized along with placements in March 2014.</p> <ul style="list-style-type: none"> ■ Job Descriptions however will take longer and it is estimated that this process will only be finalized in March 2015. | <p>will be referred to the Unions and LLF. Submit to Council for final approval in March 2014.</p> |
| 3 | Review of policies and by-laws | <p>The DCS inform that new By-laws to be published in 2014 include Tariff By-Law; Debt Collection/ Credit Control By-Law; Effluent By-Law; Repeal of By-Laws By-Law. The publishing process is hampered by the high publishing cost and a lack of funds. It will be further investigated during the Adjustment Budget Process. The DEC reports that the completion of the Effluent By-Law is hampered by the fact that the green drop results could not be promulgated due to failure on the part of the relevant Government Department. These results are urgently needed by the Municipality.</p> <ul style="list-style-type: none"> ■ Municipal Code: Director Corporative Services has a Register of By-Laws but some of the oldest By-Laws could not be found and this also has a detrimental effect on the finalising of the Repeal of By-Laws By-Law. ■ The CFO propose that By-Laws be kept short and that Policies should be more comprehensive. ■ DLG reported that they were currently busy with the codification of Municipalities. Municipality to submit a list of By-laws. | <p>Funding sources to be investigated during the Adjustment budget process.</p> <p>Municipality to engage DLP regarding assistance.</p> <p>DLG to submit a CD with all By-Laws</p> |
| 4 | Finalisation of the task process | <p>New time frame: August/September 2014.</p> | <p>Staff who received training in this regard will be part of the TASK process</p> |
| 5 | Training | <ul style="list-style-type: none"> ■ The MM reported that since the enforcement of discipline/acting against personnel he noted a marked change in staff morale, willingness to be at work and general productivity. ■ Some matters are still being attended to, i.e. compliance is taking too long. ■ Staff members will be informed about Code of Conduct, Ethics, Council's Vision and Mission and Anti- Corruption Policy and staff will be required to sign off on said. ■ Above-mentioned will also be displayed in prominent places in municipal buildings. | <p>Batho Pele posters were received from the Province which will also be displayed in various municipal buildings</p> |
| 6 | Communication strategy | <ul style="list-style-type: none"> ■ The Communications Team informed the meeting that the Municipality's first Newsletter will be published on 30 December 2013. The Municipality will receive the proof copy prior to said date. ■ The MM requested that a profile of all Directors (and their departments) be published in the local newspapers. | <p>DPLG will assist with the implementation of the Strategy in the new financial year</p> <p>Proof copy of newsletter to be provided to the Municipality before being published.</p> <p>Profile of Directors/Departments to be published in local Newspapers.</p> |
| 7 | Development of standing operating procedures | <ul style="list-style-type: none"> ■ DPLG had obtained a number of SOP's from other municipalities. The DPLG will arrange a SOP Working Meeting where SOP's as obtained will be works hopped in order to draft generic SOP's and in cases where none exist to draft new SOP's. | <p>DLG will be part of the team to discuss and possibly draw up SOP's. Approval has already been gained from the Municipal Manager</p> |
| 9 | Revenue | <p>The CFO reported that the Business Plan (on the Provinces'</p> | <p>DFS to submit Business</p> |

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| | enhancement strategy | template) is in process and that all relevant information will be sent to the Province. <ul style="list-style-type: none"> ■ That it be determined from the recently published Provincial Gazette whether or not the Municipality received a grant. | Plan |
| 10 | Annual report | The Annual Report for 2011/ 2012 is completed in a draft format awaiting the Audit Report. <ul style="list-style-type: none"> ■ The Municipality expressed its opinion that it would be futile to submit an Annual Report for 2011/2012 due to the fact that the Municipality received a disclaimer and due to the fact that such a report will not suit any purpose. A letter of this intention will be submitted to Provincial and National Treasury. ■ The 2013/2013 Annual Report is also completed in draft format awaiting the Audit report and will be submitted on time. ■ Decided that as Provincial Treasury was not present at the meeting, the Financial Recovery Plan will be discussed at the next meeting. | DCS TO submit letter to Provincial and National Treasury. Regarding the non-submission of a 2011/12 Annual Report. |
| 11 | Anti-corruption hotline | Municipality to embark upon a project to install a ant corruption hotline. <ul style="list-style-type: none"> ■ Ms. Barnard reported that many municipalities outsource this function as it is very expensive to run in-house while others look at it as a district function were the costs can be shared. ■ DPLG will look to Stellenbosch to see how their system functions. <p>4.13 ANTI-CORRUPTION POLICY AND WORKSHOPS</p> <ul style="list-style-type: none"> ■ A Anti –Corruption workshop was held by the Province. An Anti-Corruption committee to be established. ■ It was agreed that training and awareness was of the utmost importance. ■ The Anti-Corruption Policy must be filtered through to all employees and as such a process of engaging with staff must be launched. ■ Staff must sign off on the Policy. ■ The DPLG undertook to assist with training workshops in this regard. | DPLG to investigate and provide feedback at the next meeting. Anti-Corruption Policy to be filtered down and staff to sign off on it. Training workshops to be conducted with assistance of DPLG. |
| 12 | Funding of completion of swellendam waste water treatment (wwtw) | The balance of the funding available to the Municipality (R7 million) work on the WWTW can continue only up to the end of February 2014 when all work will have to be stopped. <ul style="list-style-type: none"> ■ Should required funds not be obtained, and work on the WWTW has to be stopped, it will have a very negative impact on housing projects. ■ DPLG suggested that the Municipality wait until confirmation of the said R7 million was received and that the MM send a reminder in this regard to DPLG. | Reminder to be sent to DPLG. |
| 13 | Acquisition of critical fleet | The meeting was informed that the status quo in this regard was still the same as previously reported. <ul style="list-style-type: none"> ■ Mr. Badenhorst reported that the picture was very bleak, that analysis of the fleet was done on a monthly basis. He further enquired whether there was a possibility to receive financial assistance from Provincial Treasury as the current condition of the fleet has an impact on service delivery. | To be kept on the list as a serious issue |
| 14 | Water pipe replacement project | As soon as the Master Plan was approved, the Municipality will be in a position to apply for funding. The Master Plan will be completed at the end of June 2014. <ul style="list-style-type: none"> ■ DPLG indicated that they have requested DWA/ACIP that Swellendam's application be prioritised. | To be kept on the list as a serious issue |

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| 15 | _STATS SA | <p>STATS SA reported the they were busy with rolling out of GIS training for municipal officials and that training was available were there was need.</p> <p>■ STATS SA was requested to provide training on how to access STATS 2011 information. It was agreed that such training will take place in early January 2014 so that stats can be utilized in the IDP.</p> | <p>STATS SA , GIS Training were conducted on the 21 January 2014.</p> |
| 16 | Barrydale road camp (padkamp) | <p>Problems are being experienced with above-mentioned camp. The District Road Engineer be present at the next meeting to discuss this issue.</p> | <p>District Road Engineer to be present at the next meeting</p> |

ANNEXURE A



REFERENCE: H/13/Planning/2013
ENQUIRIES: E. Pelsler
TELEPHONE: (021) 483-3608

Municipal Manager
Swellendam Municipality
P.O. Box 20
SWELLENDAM
6740

For attention: C.M. Africa

APPROVAL OF FUTURE HOUSING PROJECTS FOR THE SWELLENDAM MUNICIPALITY

The departmental Project Planning Committee (PPC) has produced the attached Resolution. It clearly stipulates the supported and not supported future housing projects known and acknowledged by the department.

This resolution was derived through detailed analysis and consideration of your municipal Housing Pipeline and was developed in collaboration between Provincial and Municipal officials. The supported projects will ultimately feed into the Swellendam Municipal Human Settlement Plan (HSP) which is currently been developed under the auspice of the BESP Program.

The approved projects will form the basis for the next round of the departmental Business Plan process. It will be reflected in the outer years of this schedule of projects for the Swellendam Municipality. Please follow the instructions noted on the attached resolution in all correspondence regarding these projects with the department.

If there are any questions related to this matter please feel free to contact the Director of Planning, Ms Rika van Rensburg ((021) 483 4151 or email: Rika.vanRensburg@westerncape.gov.za).

Yours faithfully,

A handwritten signature in black ink, appearing to be 'E. Pelsler', written over a horizontal line.

HEAD OF DEPARTMENT: HUMAN SETTLEMENTS

DATE: 13/11/2013

27 Wale Street, Cape Town, 8001
tel: +27 21 483 3608 fax: +27 21 483 5510
Municipal HSP Planning & Support

Private Bag X9083, Cape Town, 8000
Elmay.pelsler@westerncape.gov.za
www.westerncape.gov.za

Page 1 of 1

ANNEXURE B



ENQUIRIES: E. Pelsler
CONTACT NUMBER: (021) 483-3608
Email: Elmay.pelsler@westerncape.gov.za

**FOR ATTENTION: THE MUNICIPAL MANAGER
SWELLENDAM MUNICIPALITY**

Re: Approval of Human Settlement Project Pipeline for Swellendam Municipality

This document serves as an approval for the Human Settlement Pipeline for the Swellendam Municipality for the years 2014/15.

The conditions for this approval are as follows:

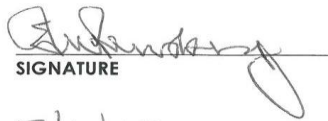
1. The individual project application for planning approval is received and approved three years before construction is scheduled to start.
2. The individual project application for conditional approval is received and approved two years before construction is scheduled to start.
3. Funding is available on the Human Settlement Business Plan.

The projects that are approved are contained in **Annexure A – Supported Projects**.

The reasons for projects not being approved are contained in **Annexure B – Projects not Supported**.

Please note that all future communication with the Department must include the project number and name as indicated in the Annexures.

SUPPORTED:


SIGNATURE

7/11/13
DATE

**CHAIRPERSON PROJECT PLANNING
COMMITTEE**

APPROVED:


SIGNATURE:

13/11/2013
DATE

HEAD OF DEPARTMENT

ANNEXURE C

ANNEXURE A – SUPPORTED PROJECTS

| Municipal Area | Project Number and Name | Programme | Number of Opportunities | Earliest Implementation Year | Recommendation |
|-------------------|--|------------|-------------------------|------------------------------|--|
| Swellendam | 3276 : Railton Surrounds (410 services & 410 units) IRDP 3142 : Swellendam Rectification (unknown units) RP | IRDP RP | 410 Tbc | 2016/17 Tbc | PPC recommended that the earliest implementation date be changed to 2016/17. Project currently under evaluation. |
| Swellendam | 3277 : Swellendam Ablution (260 units) Tbc | Tbc | 260 | Tbc | PPC request additional information, as no policy framework currently allows for such funding. |
| Buffelsjagfontein | 3176 : Buffelsjagriver (71 services & 62 units) IRDP | IRDP | 71 | 2016/17 | PPC recommends that alternative technologies be investigated for waste water treatment. PPC also recommends that the earliest implementation date be changed to 2016/17. |
| Barrydale | 3184 : Barrydale Smitsville Infill (79 services & 79 units) IRDP | IRDP | 79 | 2016/17 | PPC recommends that alternative technologies be investigated for waste water treatment. PPC also recommends that the earliest implementation date be changed to 2016/17. |
| Suurbraak | 3185 : Suurbraak Infill (85 services & 85 units) IRDP | IRDP | 85 | 2016/17 | PPC recommends that alternative technologies be investigated for bulk services. PPC also recommends that the earliest implementation date be changed to 2016/17. |


Regional Manager Signature

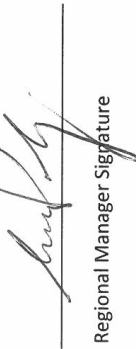
31/10/2013
Date

Swellendam Municipality
Annexure A – Supported Projects

ANNEXURE C

ANNEXURE B – PROJECTS NOT SUPPORTED

| Municipal Area | Project Name | Programme | Number of Opportunities | Recommendation |
|----------------|--------------|-----------|-------------------------|----------------|
| - | None | - | - | - |


Regional Manager Signature

31/10/2013
Date

Swellendam Municipality
Annexure B – Projects not Supported

SWELLENDAM



MUNICIPALITY



Make the IDP everybody's business



| | |
|---------------------|--------------------|
| SAPS | 10111 |
| HOSPITAL | 028 5148400 |
| AMBULANCE | 10177 |
| DOCTORS | 028 5141123 |
| FIRE BRIGADE | 10177 |
| DENTIST | 028 5142600 |