

# **SWELLENDAM MUNICIPALITY**



## **FOURTH AND FINAL REVIEW OF THE INTEGRATED DEVELOPMENT PLAN 2007 – 2012 24 MARCH 2011 (FIRST DRAFT)**

# Annual Plan for 2011/2012

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Compiled in terms of the Local Government: Municipal Systems Act, 2000 (Act No 32 of 2000)  
To be adopted by the Council in April 2011

**This Annual Plan is the fourth Annual Review of the Integrated Development Plan (IDP) that was adopted by the Council in May 2007 and must be read in conjunction with the IDP.**

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

The Integrated Development Plan –

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

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# **CHAPTER 1**

## **INTRODUCTION**

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### **1.1 INTEGRATED DEVELOPMENT PLANNING**

The IDP for the financial year 2011/12 is the fourth and last to be reviewed by this Council in its five year term. This IDP will conclude the chapter which we opened in 2006/2007. On 1 July 2007, the Swellendam Municipality implemented a new five-year IDP for the period July 2007 to June 2012 to inform and guide the current elected public representatives in their term of office. This document is the fourth annual review of the IDP, and outlines the Municipality's intent in terms of the agreed eight strategic focus areas that are required to overcome Swellendam's challenges, achieve its vision, and give effect to its other strategic considerations.

This year, 2011, is the year in which municipal elections will be held, and more specifically on 18 May 2011. A new Council will be elected for Swellendam Municipality. The Municipality will still have 5 wards but the number of Councillors has been decreased from 10 to 9. There will thus be 5 Ward Councillor Seats and 4 Proportional Representative Seats. This to be elected Council will be responsible for the compilation of a new five year strategic plan (IDP) for 2012 - 2017 which must be adopted before the end of May 2012. In view of this, it was decided not to introduce any drastic changes, but to re-affirm the vision and strategic priorities of the 2006-2012 planning cycle and to start setting the scene for the third generation IDP which will become effective in 2012. Preparation work for the new third generation IDP will commence soon.

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

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

## **1.2 THE NEED FOR THE IDP**

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

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

### ***Legislative Framework***

The following legislation defines the nature of the IDP:

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

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

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

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

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

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

▶ *Local Government: Municipal Planning and Performance Management Regulations, 2001*

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

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

### **1.3 THIRD GENERATION IDP**

Municipalities will enter the third five year IDP cycle with the municipal elections on 18 May 2011. After the elections a new Council will be constituted. The newly elected Council will immediately start preparing a new five year IDP to be ready for adoption in May 2012. The new five year 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, resource alignment to improve service delivery to all stakeholders; and
- include local area or ward plans to localize the strategy and implementation of the IDP.

#### ***Areas for Improvement: 3<sup>rd</sup> Generation IDP***

During August 2009 the Premier Coordinating Council took a decision that the IDP should become the agenda for inter-governmental engagement and be linked to inter alia the District Coordinating Council.

The provincial Department of Local Government and Housing has identified five key areas of improvement for the third generation of IDP's in the Western Cape. Although Council has accepted these guidelines it also realizes that it will not be able to meet all the requirements in this IDP document.

The guidelines are:-

- Leadership by Council and management team
- Clear long term development strategy
- Spatial logic to guide investment
- Local Area Investment Plan with clear actions for a marginalized, poorly serviced area
- Harness resources of both government and non-government partners

## **1.4 ANNUAL REVIEW OF THE IDP**

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

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

The IDP has to be reviewed annually in order to –

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

The purpose of a review is to –

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

## **1.5 RELATIONSHIP BETWEEN THE IDP, BUDGET, PERFORMANCE- AND RISK MANAGEMENT**

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

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

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

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

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

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

#### ***Objectives of the Performance Management System***

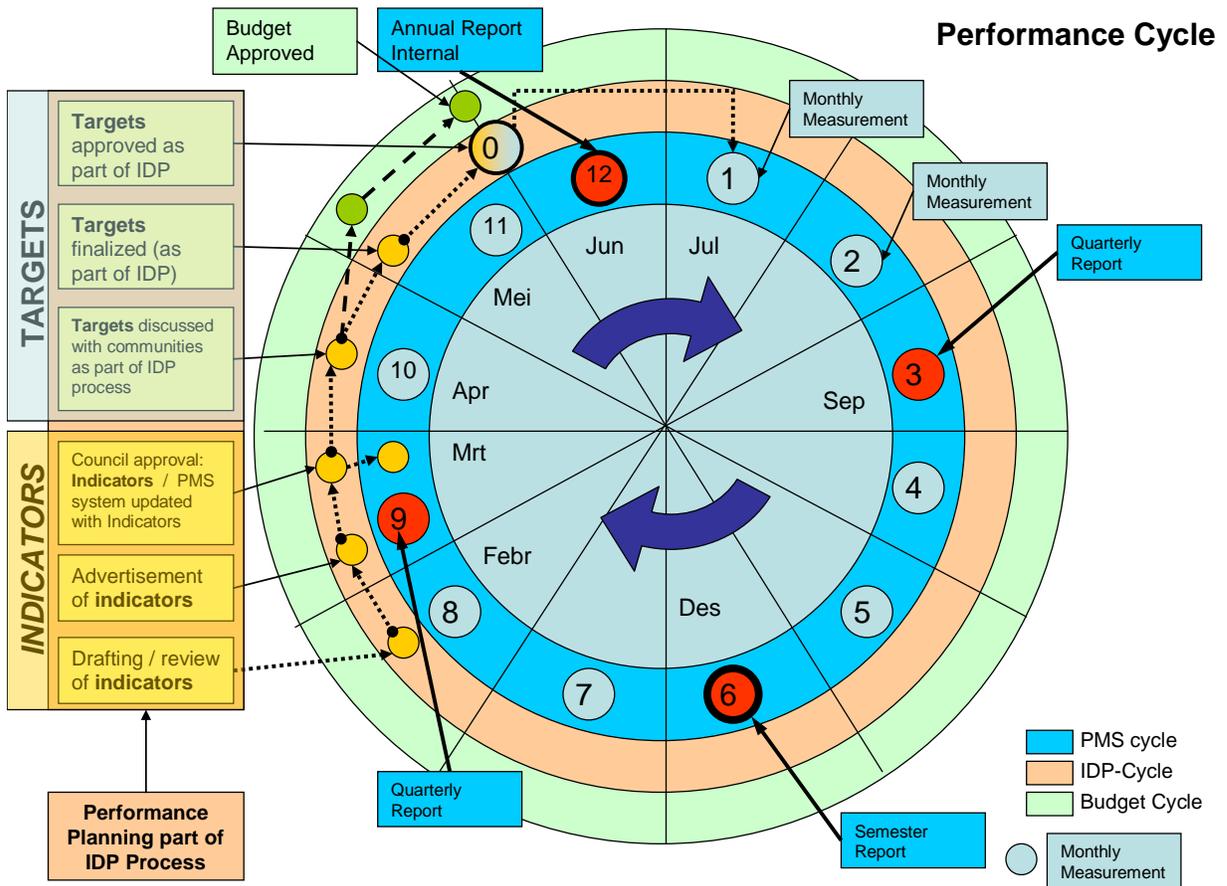
The objectives of the performance management system include:

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

## Performance Management Cycle

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

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



### **1.5.2 Budget**

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

### **1.5.3 Risk Management**

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

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

## **1.6 RELATIONSHIP BETWEEN THE LED STRATEGY AND THE IDP**

### **1.6.1 Local Economic Development Strategy 2008-2011**

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

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

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

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

## ***Strategic Approach***

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

## ***Vision***

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

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

## ***Goals***

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

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

## ***Strategic Themes***

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

These strategic themes are:

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

## ***Alignment to Regional Growth and Economic Thinking***

### ***Municipal Support in respect of Regional Growth***

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

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

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

## ***Long Term Infrastructure Investment Strategy***

### ***Infrastructure Interventions as Contained in the LED Strategy (2008-2011)***

- Develop business and industrial sites to meet demand
- Develop informal trading areas at strategic spots across the area
- Initiate an initial study for the possible establishment of bus or other public transport to improve connectivity between towns
- Conduct an Infrastructure Backlog Review
- Integrated Signage Programme involving new N2 Tourism Signage and Heritage, Arts and Culture signage at appropriate locations across the area.

### ***Interventions to Promote Investment as Contained in the LED Strategy***

- Film Project: To establish a permanent film/production school where learners can follow short courses on film making
- Investment Promotion: To engage with WESGRO to promote the greater Swellendam as a premier location for investment
- Develop a series of feasibility studies for large scale capital investment products such as:
  - Cable Car
  - Cultural Centre
  - Fairs
  - Public Transport (Taxi's)
- To produce a feasibility study to investigate the potential/viability of establishing an Enterprise Centre in the "Old Jail" complex so as to provide assisted workspace for emerging entrepreneurs

### ***Interventions to Develop Skills as Contained in the LED Strategy***

- To develop a one to one mentoring programme between established entrepreneurs and emerging entrepreneurs
- To increase employability in the local community through training and skills development such as: ABET, Trades Training, obtainment of driver's licenses and capacity building through sports ,arts, culture
- To provide a Tourism Training training programme for:
  - Guides
  - Front of house/Customer Services
  - Chef/Catering
  - Housekeeping
  - Hospitality Management
- To draw up a funding application to secure external funding for the undertaking of a comprehensive skills audit throughout the whole area
- To draw up funding bids for a series of trades training such as bricklaying, carpentry, etc
- Basic Business Skills Training Programme in Partnership with Red Door
- Funding Bid: Investigation into the Establishment of a Tertiary Training Facility

### ***Institutional Arrangements for Implementation of the LED Strategy***

- Capacitate the LED Unit by strategic staff appointments/support services in order to ensure:
  - Planning, execution, monitoring and evaluation capacity
  - Structured SMME development and support
  - Enhanced tourism service
- Involve Ward Committees, SMAF and Business Chambers as the vehicle for monitoring and evaluating the LED programme, i.e buy-in from the community resulting from the failure of LEDA
- Establish a new Development Forum to oversee the implementation of the Strategy as soon as possible.
- Enhance linkages with private sector as one mechanism to try and overcome the shortage of Funds
- Submit funding bids as identified in the LED Strategy

**The comprehensive LED Strategy (including Action Plans are attached to this document as Annexure)**

## **1.7 Community Participation**

Community involvement in the planning process is a priority for the Municipality. During this year's review community participation was obtained through meetings, workshops, media, official website, etc. During its first Draft this Document, along with the 2011/2012 Budget was work shopped extensively with various stakeholders.

## **1.8 PURPOSE OF THIS DOCUMENT**

- To serve as the strategic annual plan for the 2011-2012 financial year;
- To review the IDP strategy in relation to changes in the environment;
- To serve a basis for the service delivery and budget implementation plan for the 2011-2012 financial year; and
- To serve as a basis for the key performance indicators and targets of the respective directorates and directors.

## **1.9 WHAT THIS DOCUMENT IS NOT**

This 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.

# CHAPTER TWO

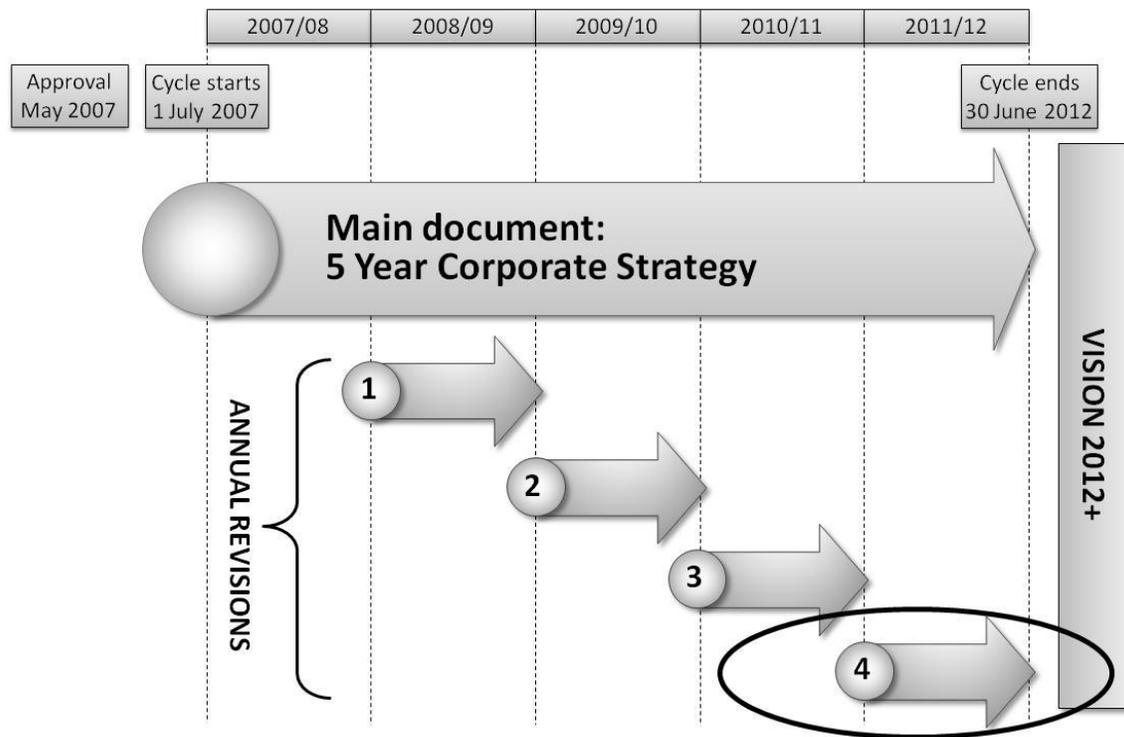
## THE PLANNING PROCESS

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### 2.1 FIVE YEAR CYCLE OF THE IDP

Strategic Planning is central to the long term sustainable management of the Swellendam Municipality. The Municipality's overarching strategic plan, the Integrated Development Plan, 2007-2012 (IDP), was approved by the Council in May 2007, and is used as the basis for the respective annual plans.

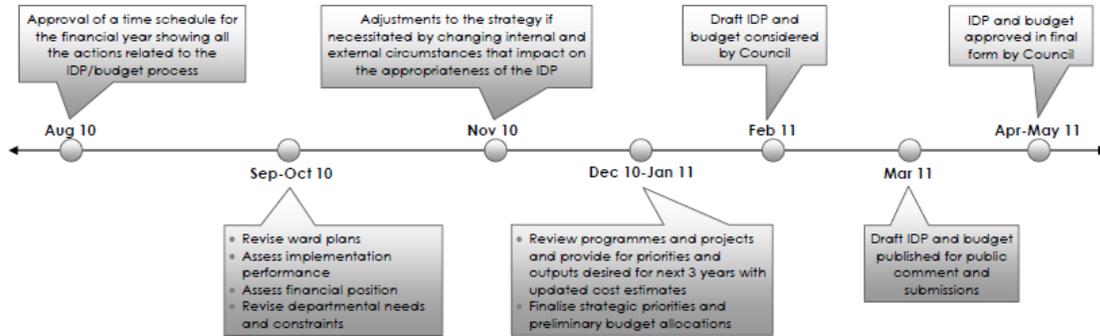
In order to ensure the implementation of the IDP, it is imperative that the Municipality undertake a process of annual planning to align its key performance indicators and targets, as well as its budget, to the outcomes envisaged in the IDP. The figure indicated below illustrates the relationship between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



*This Annual Plan represents the fourth and last annual review of the IDP that was adopted by the Council in May 2007.*

## 2.2. ANNUAL PROCESS FOLLOWED

The annual process can be illustrated as follows:



# **CHAPTER 3**

## **THE ORGANISATION**

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### **3.1. SECTION 53 ROLE CLARIFICATION**

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

#### ***Municipal Council***

- governs by making and administering laws, raising taxes and taking decisions that affect people's rights;
- is a tax authority that may raise property taxes and service levies;
- is the primary decision maker and takes all the decisions of the Municipality except those that are delegated to political structures, political office bearers, individual Councillors or Officials;
- can delegate responsibilities and duties for the purposes of fast and effective decision making;
- must strive towards the constitutional objects of local government;
- must consult the community with respect to local government matters; and
- is the only decision maker on non-delegated matters such as the approval of the IDP and Budget.

#### ***Executive Mayor***

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

#### ***Mayoral Committee***

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

## **3.2 POLITICAL GOVERNANCE**

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

### **3.2.1. Council**

Swellendam Municipality has 10 Councillors (5 Proportional Representation (PR) and 5 Ward Councillors). The Speaker is the Chairperson of Council. The party-political and demographic representation of Councillors is reflected in the table below:

#### **Party-Political and Demographic Representation of Councillors**

<b>POLITICAL PARTY</b>	<b>NO OF COUNCILLORS</b>	<b>GENDER DISTRIBUTION</b>
ID	3	Male: 2 / Female 1
DA	3	Male: 3
ANC	3	Male: 2 / Female: 1
ACDP	1	Male: 1

### **3.2.2 Executive Mayoral System**

A three member mayoral committee was appointed by Council. The Mayoral Committee is presently assisted by three portfolio committees, namely Corporate Services and Finance, Community Services and Engineering Services, who meet as and when required, 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 (vacant), the Director Engineering Services and the Director Community Services. The political leadership and the administration 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

The Municipality’s long-term Vision is **“Shared prosperity through co-operative participation”**

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 this IDP have been informed by the Municipality’s Vision.

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

- Effective service delivery
- Transparent institutional and infrastructure development
- Sustainable local economic development and the establishment of public/private partnerships
- Governance for the people by the people

### **3.6 STRATEGIC OBJECTIVES**

Council, together with the heads of departments, held strategic planning sessions and during these sessions Council discussed/identified the internal constraints experienced by the Municipality and approved several specific interventions aimed at addressing said constraints so that ultimately service delivery could be improved and the needs of the community met. These interventions and strategies are also included in the Municipal Turnaround Strategy. These interventions include:

- Improved Customer Care
- Improved Communication (internal as well as external)
- Improved Human Resource Management
- Strengthening of capacity in the Financial Department
- Improved Strategic Management
- Improved Administrative Support to line departments
- Specific strengthening of capacity at the Traffic Department
- The appointment of persons in strategic vacant positions
- The creation of office space to accommodate the expansion of municipal and public services for strategic local economic and effective service delivery reasons
- Adopting and implementing an alternative job evaluation systems, because of the non-finalization of the TASK job evaluation system
- Introduction of systems (PMS), procedures and policies to reward staff for good work and excellence in work
- To improve the inadequate infrastructure of the Swellendam Municipality, for purposes of accommodating and encouraging development and investment
- Acquisition of land
- Upgrading of infrastructure

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

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

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

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

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

# CHAPTER 4

## SITUATIONAL ANALYSIS

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### 4.1 DEMOGRAPHICS AND STATISTICS

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

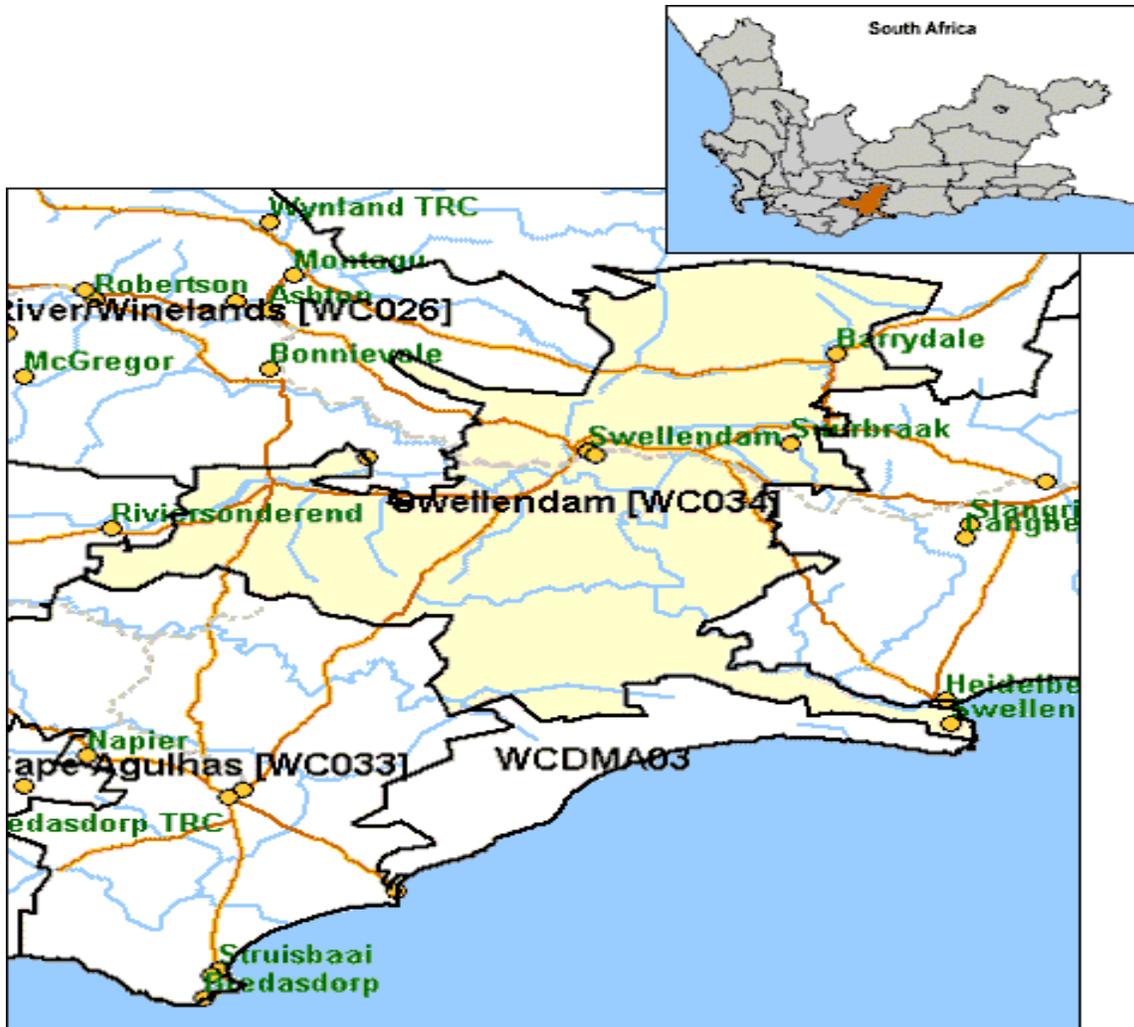
The situational analysis and statistics presented in this chapter indicate the developmental challenges facing Swellendam Municipality, such as poverty, unemployment, and service delivery backlogs. The programmes and projects in this IDP are informed by this scenario.

#### ***Geographic Profile***

Swellendam, which is situated in the Overberg District, is well known for its location at the foot of the Langeberg mountain range and is seen as the gateway between the Overberg and the Eden Districts. The Swellendam Municipal area is the second largest municipal area in the Overberg region and covers a geographical area of 3001.091 km<sup>2</sup>. 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 18<sup>th</sup> century can be found. Suurbraak is an old mission station near the foot of the Tradouw Pass and its origin dates back to 1812.

The climate for the Swellendam area is warm during the summers with summer rains and very wet winters. Rainfall is spread over the year and ranges between 55% in winter and 45% in summer. During 2006 the area has seen a lot of rain which led to destructive floods.



Map: Sellendam Municipal Area

### ***Demographic Profile***

The Provincial Treasury of the Western Cape states in their 2007 Socio-Economic Profile for the Overberg District that “the structure of the population is an important building block to understand the reasons for development and under-development”. They go further to say that “Analysis of population dynamics assists in providing background for future planning such as budgeting and policy formulation for the provision and development of infrastructure”. Despite this assumption regular and timely official national censuses are no longer taking place. This is a major problem for proper planning and should be addressed as a matter of urgency.

The Swellendam Municipal Council accepted this fact and in the absence of updated official national census figures decided to include a demographic situational analysis in their brief to the consultants compiling a Socio-Economic Profile for the greater municipal area during 2007/2008.

Swellendam Municipality has a population of 43 000 (2008 Socio-Economic Profile Report: Octagonal Development) and covers an area of 3001.091km<sup>2</sup>. The population of the municipal area is relatively young, with 68 % of the population being younger than 39 years of age. The median age of the municipal area is calculated as 28 years, with an age-dependency ratio of 51.9 % in 2006. The gender division for the area is 50 % male and 50 % female. Afrikaans is the dominant language and is spoken by 90.1 % of the population. Xhosa is the second largest indigent language and is used by 6.2 % of the population, with 3.1 % of the population speaking English and 0.6 % speaking other languages.

**Table: Demographic Information**

Number of households	Total Population	African	Coloured	White
10 198	43 000	8 600 (20 %)	24 510 (57 %)	9 890 (23 %)

There are 10 198 households in formal areas. Although the situation changes constantly, the most recent studies show that there are 373 households in informal areas, 830 households were serious overcrowding occurs and 657 qualifying households in backyard shacks. At the end of June 2009 1 723 households received indigent support. The housing backlog is 2 400 units.

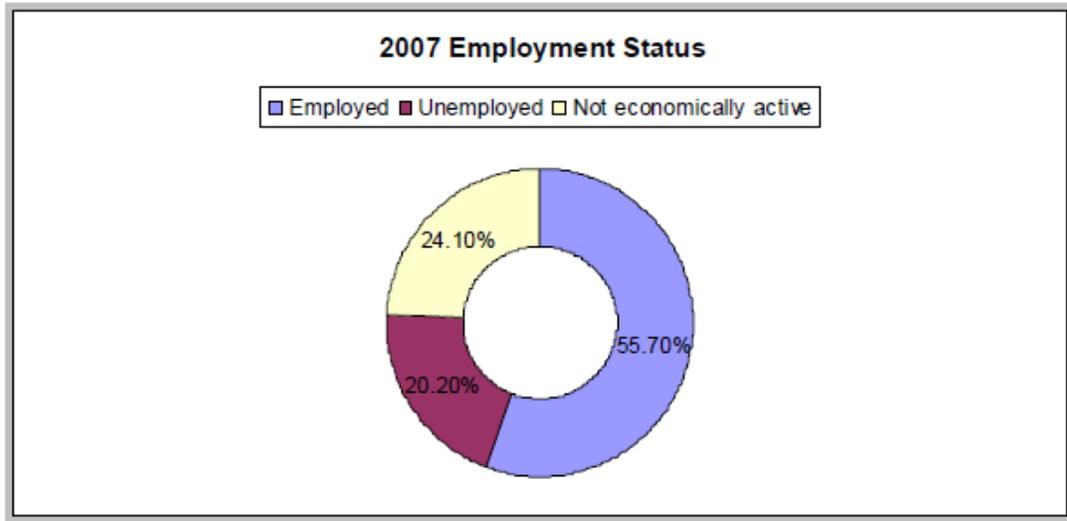
## **4.2 SOCIO-ECONOMIC PROFILE/TRENDS**

### **4.2.1 Key Statistics**

The economic attributes and local resources are crucial to the economic opportunities and wealth that is offered by the area. Unfortunately the opposite of this is the high levels of income inequalities, skewed patterns of ownership and the poverty which a large portion of the inhabitants of the Swellendam Municipality still experience. This situation highlights the lack of involvement and participation of said portion of the local inhabitants in the local economy. Distorted development in has manifested in a skewed distribution of income and wealth. The following statistics are relevant:

- Unemployment Rate: Over 20% and increasing (See Graph 1 below)

**Graph 1: Employment Status**



- Indigent Households: 1 723 of the total number of 10 198 households are classified as indigent
- Social Grants: 50% of households access at least one social grant
- Low household income: 60% of the population falls within the lower to middle income brackets
- Average Pass Rate (Numeracy Literacy): 42%
- No Schooling: 9%
- Tertiary Education: 7%
- Percentage of District Population: 12.8%
- Proportion of Youth and Children: 54.6%
- HIV/AIDS Prevalence: 5%
- No of Reported Crimes: 2 083 (2007)
- Urban/Rural Household Split: 65% urban./34% rural

**Table: Socio-Economic Information**

Housing backlog	Unemployment (%)	Low skilled proportion of population	Households with no income (%)	HIV/AIDS prevalence (%)	Illiteracy (people older than 14 y)	Urban/Rural Split
2 145 units	16 % (and rising)	73 %	5.3 %	5 %	31 %	Urban -65 % Rural - 35 %

Swellendam Municipality is currently the third biggest contributor to the economic growth and GDP of the Overberg District. Swellendam registered an average annual growth rate of 3.2% in GDP from 1995 to 2004, the second highest rate in the Overberg District. When considering the most recent data and shorter periods, economic growth was higher than the long-term average, averaging 3.5% between 2000 and 2004, 4% between 2003 and 2004 and 5.5% in 2006.

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.

#### **4.2.2 Structure of the Local Economy**

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

- Agriculture: The local economy is dominated by Agriculture (23,6 %) but it must be mentioned that the growth in agriculture turnover slowed by 6,7% per annum from 2002 to 2005.
  - 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).
  
- Tourism: Growth in tourism and accommodation turnover increased by 1,7% per annum over the same period. Problems were however steadily being encountered since 2005 and the sector was in danger of becoming split and was no longer the driving force it used to be. In order to address this issue Council resolved to explore the possibility of the provision of the tourism function through an external mechanism and resulting from this resolution a tourism investigation was conducted as contemplated in section 78 of the Local Government: Municipal Systems Act, 2000 (Act No 32 of 2000). Subsequent to this investigation it became clear that urgent intervention was needed to improve this very important function/sector to ensure that the sector is stimulated and not negatively impacted by internal capacity constraints. Arising from this Council further 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. Afore-mentioned route was based on recommendations contained in the Section 78 Report. Several public meetings were held to inform the community accordingly and the Swellendam Tourism Organisation was formally established as result.

The Swellendam Tourist Organisation (hereinafter called the STO) is a non-governmental, non-political, voluntary, non-profit Organisation. The STO pursues its objectives and conduct its affairs in accordance with its Constitution and all applicable legislation. The main objectives of the STO are to:

- Formulate and implement a tourism policy and strategy for the Swellendam municipal area.
- Market the Swellendam municipal area and its products as a tourist destination, in co-operation with the Municipality and the Western Cape Tourist Authority (CTRU).
- Provide an information and assistance service to encourage tourists to visit the Swellendam municipal area in a way which is mutually beneficial to tourists and local communities
- Develop and promote tourism skills and awareness within the local community to achieve the maximum sustainable benefits from tourism through the widest possible participation in the local tourism industry.
- Assist and advance emerging businesses and previously disadvantaged persons within the tourist industry.
- Identify and promote the natural and cultural assets of the Swellendam municipal area.

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

The Swellendam Tourism Organisation launched its first Newsletter on the 28<sup>th</sup> of January 2010. It was printed in the Langeberg Bulletin, with 1 700 A5 pamphlets being distributed to all the Postboxes in the Greater Swellendam Area. They also sent it out to the STO database in a pdf-format. It has since grown to 4 pages and is published every last Friday of each month.

Since taking over the tourism Information Office from 1 March 2010, the STO 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 a intern programme and training and development activities for the larger community.

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

- 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).

#### **4.2.3 Employment/ Poverty**

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.

#### **4.2.4 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.

#### **4.2.5 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.

#### **4.2.6 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 unfavourable health outlook. Some of the problems can be addressed through behavioural 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).
- Behavioural 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 behaviour, 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.

According to Dr Frans Krige, Manager for Personal Health Services in the Overberg District, the Provincial Government accepted this project as a transversal one for all Provincial Departments. There are five working groups focusing on proven interventions that can be implemented, namely:-

- infectious diseases like TB and HIV
- unnatural deaths, especially homicide and road traffic accidents
- cardiac diseases
- mental health / ill health
- child health

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

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

In future more attention, funding and specific proposals must be developed on District level which will apply to/inform Swellendam Municipality's actions in this regard.

## 4.2.7 Basic Services

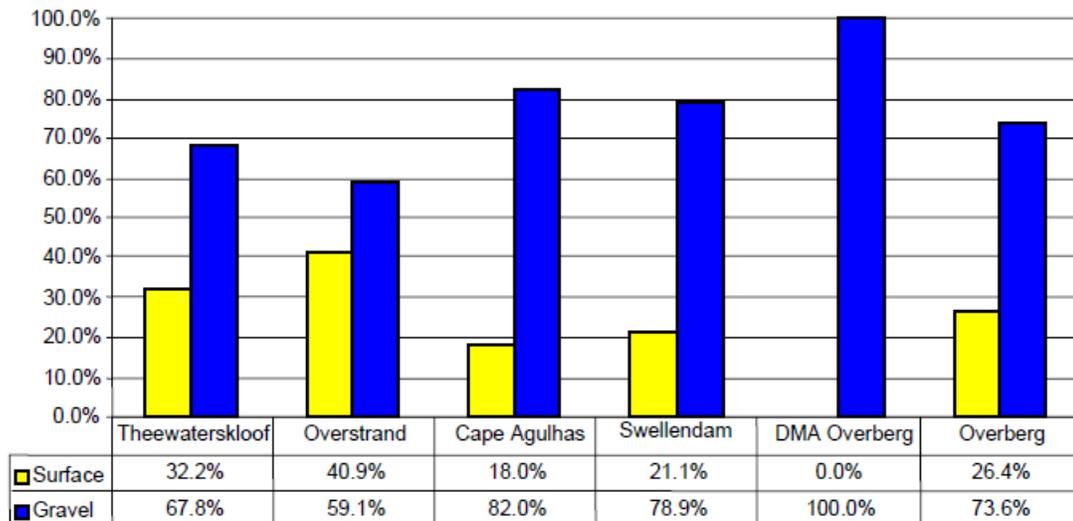
### General

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

### Roads

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

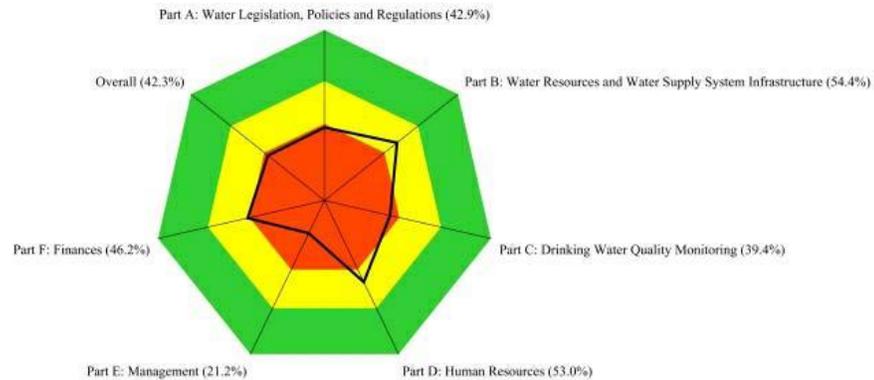
### Overberg District Roads Network



Source: Department of Transport, 2007

## **Water**

### **Swellendam Municipality's Water Quality Management System**



**Red**—Needs urgent attention (0 - 44.9%)

**Yellow**—Potential risk (45 - 69.9%)

**Green**—Ideal (70 - 100%)

(Source: *Water Quality Management System, 2007*)

Almost all areas assessed are on the verge of needing urgent attention. The most neglected area seems to be the management of the water quality in the Municipality. This can be related to the high staff vacancy rate experienced as well as financial constraints.

#### **4.2.8 Environmental Status**

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

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



## ***Environment***

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

## ***Pollution***

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

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

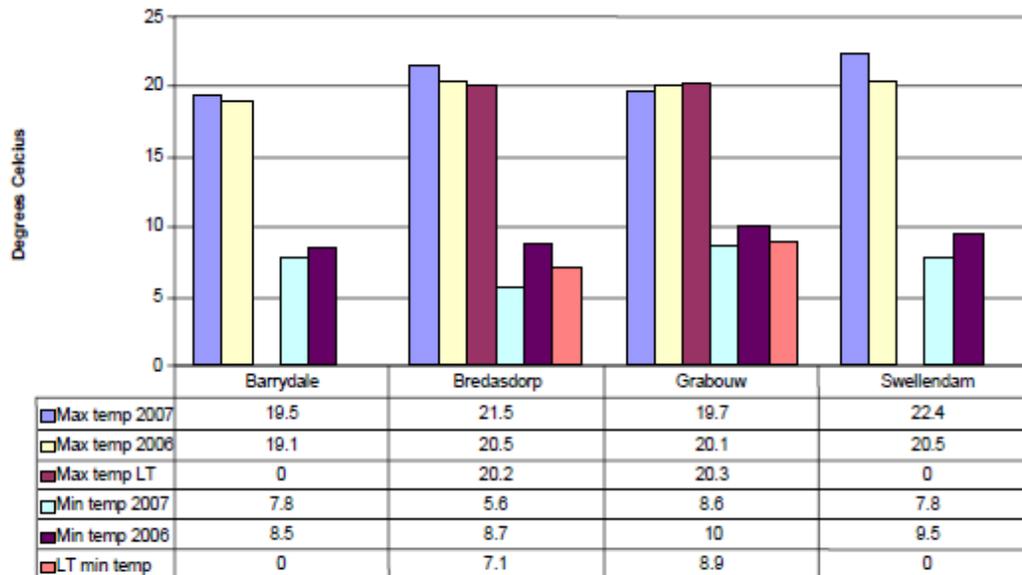
Unfortunately, a low priority has been given to cleaner, renewable energy sources. Renewable energy reduces atmospheric emissions that occur with the use of carbon based fuels (such as coal). The impact of air pollution has several aspects, one of which is an increase in lung and other respiratory diseases.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

## ***Global Warming***

The area is sensitive to climate change and global warming. Some of the most important activities in the area, such as agriculture, wine and deciduous fruit production, tourism and forestry, are dependent on the current state of the environment. Since climate change will impact on soil quality, several of the industries above could fall into decline. Furthermore, the area is blessed with rich natural and cultural resources and is home to amazing coastal landscapes. However, the biomes (Cape Floristic Kingdom and Succulent Karoo) that are found in this area are sensitive to climate change.

Since biodiversity is a key attraction for tourist to the area, changes in temperature may negatively affect the region. Considering the minimum and maximum temperatures for selected areas in the region, it appears as if the most recent temperatures are mostly in line with the long term temperature trends. However, for Barrydale, the minimum temperature for 2007 was 1,5 degrees lower than the long-term minimum temperature.

## Overberg District: Temperatures for Selected Areas



Source: Weather South Africa, 2007

### 4.3 STRATEGIC DIRECTIVES AND INTER GOVERNMENTAL ALIGNMENT

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

#### 4.3.1 Local Perspective

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

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

### 4.3.2 National Perspective

#### 4.3.2.1 Millennium Development Goals (MDG'S)

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

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

#### 4.3.2.2 National Key Performance Areas

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

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

### **4.3.2.3 Municipal Planning in Co-operative Government**

In terms of section 24 of the Municipal Systems Act –

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

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

### **4.3.2.4 National Policy Directives**

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

#### ***Ruling Party 2009 Election Manifesto***

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

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

#### ***Medium Term Strategic Framework for 2009-2014 (MTSF)***

The MTSF base document is meant to guide planning and resource allocation across all the spheres of government. National and Provincial Departments in particular will need immediately to develop their five-year strategic plans and budget requirements taking into account the medium-term imperatives. Similarly, informed by the MTSF and their 2006 mandates, municipalities are expected to adapt their IDP's in line with the national medium-term priorities.

Each of the priorities contained in the MTSF should be attended to. Critically, account has to be taken of the strategic focus of the framework as a whole: this relates in particular the understanding that economic growth and development, including the creation of decent work on a large scale and investment in quality education and skills development, are at the centre of the government's approach.

The Medium Term Strategic Framework lists 10 priorities:

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

### **National Outcomes**

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

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

#### **Outcome 1: Improved Quality of Basic Education**

Outputs	Key spending programmes (National)	Role of Local Government
<ol style="list-style-type: none"> <li>1. Improve quality of teaching and learning</li> <li>2. Regular assessment to track progress</li> <li>3. Improve early childhood development</li> <li>4. A credible outcomes-focused accountability system</li> </ol>	<ul style="list-style-type: none"> <li>• Increase the number of Funza Lushaka bursary recipients from 9300 to 18 100 over the 2011 MTEF</li> <li>• Assess every child in grades 3, 6 and 9 every year</li> <li>• Improve learning and teaching materials to be distributed to primary schools in 2014</li> <li>• Improve maths and science teaching</li> </ul>	<ul style="list-style-type: none"> <li>• Facilitate the building of new schools by:               <ul style="list-style-type: none"> <li>• Participating in needs assessments</li> <li>• Identifying appropriate land</li> <li>• Facilitating zoning and planning processes</li> </ul> </li> <li>• Facilitate the eradication of municipal service backlogs in schools by extending appropriate bulk infrastructure and installing connections</li> </ul>

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

Outputs	Key spending programmes (National)	Role of Local Government
<ol style="list-style-type: none"> <li>1. Increase life expectancy to 58 for males and 60 for females</li> <li>2. Reduce maternal and child mortality rates to 30-40 per 1 000 births</li> <li>3. Combat HIV/Aids and TB</li> <li>4. Strengthen health services effectiveness</li> </ol>	<ul style="list-style-type: none"> <li>• Revitalise primary health care</li> <li>• Increase early antenatal visits to 50%</li> <li>• Increase vaccine coverage</li> <li>• Improve hospital and clinic infrastructure</li> <li>• Accredite health facilities</li> <li>• Extend coverage of new child vaccines</li> <li>• Expand HIV prevention and treatment</li> <li>• Increase prevention of mother-to-child transmission</li> <li>• School health promotion increase school visits by nurses from 5% to 20%</li> <li>• Enhance TB treatment</li> </ul>	<ul style="list-style-type: none"> <li>• Continue to improve community health service infrastructure by providing clean water, sanitation and waste removal services</li> </ul>

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

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

### Outcome 4: Decent Employment through Inclusive Economic Growth

Outputs	Key spending programmes (National)	Role of Local Government
<ol style="list-style-type: none"> <li>1. Faster and sustainable inclusive growth</li> <li>2. More labour-absorbing growth</li> <li>3. Strategy to reduce youth unemployment</li> <li>4. Increase competitiveness to raise net exports and grow trade</li> <li>5. Improve support to small business and cooperatives</li> <li>6. Implement expanded public works programme</li> </ol>	<ul style="list-style-type: none"> <li>• Invest in industrial development zones</li> <li>• Industrial sector strategies</li> <li>• Youth employment incentive</li> <li>• Develop training and systems to improve procurement</li> <li>• Skills development and training</li> <li>• Reserve accumulation</li> <li>• Enterprise financing support</li> <li>• New phase of public works programme</li> </ul>	<ul style="list-style-type: none"> <li>• Create an enabling environment for investment by streamlining planning application processes</li> <li>• Ensure proper maintenance and rehabilitation of essential services infrastructure</li> <li>• Ensure proper implementation of the EPWP</li> <li>• Design service delivery processes to be labour intensive</li> <li>• Improve procurement systems to eliminate corruption and ensure value for money</li> <li>• Utilise community structures to provide services</li> </ul>

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

Outputs	Key spending programmes (National)	Role of Local Government
<ol style="list-style-type: none"> <li>1. A credible skills planning institutional mechanism</li> <li>2. Increase access to intermediate and high level learning programmes</li> <li>3. Increase access to occupation specific programmes (especially artisan skills training)</li> <li>4. Research, development and innovation in human capital</li> </ol>	<ul style="list-style-type: none"> <li>• Increase enrolment in FET colleges and training of lecturers</li> <li>• Invest in infrastructure and equipment in colleges and technical schools</li> <li>• Expand skills development learnerships funded through sector training authorities and National Skills Fund</li> <li>• Industry partnership projects for skills and technology development</li> <li>• National Research Foundation centres excellence, and bursaries and research funding</li> <li>• Science council applied research programmes</li> </ul>	<ul style="list-style-type: none"> <li>• Develop and extend intern and work experience programmes in municipalities</li> <li>• Link municipal procurement to skills development initiatives</li> </ul>

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

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

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

Outputs	Key spending programmes (National)	Role of Local Government
<ol style="list-style-type: none"> <li>1. Sustainable agrarian reform and improved access to markets for small farmers</li> <li>2. Improve access to affordable and diverse food</li> <li>3. Improve rural services and access to information to support livelihoods</li> <li>4. Improve rural employment opportunities</li> <li>5. Enable institutional environment for sustainable and inclusive growth</li> </ol>	<ul style="list-style-type: none"> <li>• Settle 7 000 land restitution claims.</li> <li>• Redistribute 283 592 ha of land by 2014</li> <li>• Support emerging farmers</li> <li>• Soil conservation measures and sustainable land use management</li> <li>• Nutrition education programmes</li> <li>• Improve rural access to services by 2014: <ul style="list-style-type: none"> <li>▪ Water - 74% to 90%</li> <li>▪ Sanitation - 45% to 65%</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Facilitate the development of local markets for agricultural produce</li> <li>• Improve transport links with urban centres so as to ensure better economic integration</li> <li>• Promote home production to enhance food security</li> <li>• Ensure effective spending of grants for funding extension of access to basic services</li> </ul>

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

Outputs	Key spending programmes (National)	Role of Local Government
<ol style="list-style-type: none"> <li>1. Accelerate housing delivery</li> <li>2. Improve property market</li> <li>4. More efficient land utilisation and release of state-owned land</li> </ol>	<ul style="list-style-type: none"> <li>• Increase housing units built from 220 000 to 600 000 per annum</li> <li>• Increase construction of social housing units to 80 000 per annum</li> <li>• Upgrade informal settlements: 400 000 units by 2014</li> <li>• Deliver 400 000 low-income houses on state-owned land</li> <li>• Improved urban access to basic services by 2014: <ul style="list-style-type: none"> <li>▪ Water - 92% to 100%</li> <li>▪ Sanitation - 69% to 100%</li> <li>▪ Refuse removal - 64% to 75%</li> <li>▪ Electricity - 81% to 92%</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Cities must prepare to be accredited for the housing function</li> <li>• Develop spatial plans to ensure new housing developments are in line with national policy on integrated human settlements</li> <li>• Participate in the identification of suitable land for social housing</li> <li>• Ensure capital budgets are appropriately prioritised to maintain existing services and extend services</li> </ul>

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

Outputs	Key spending programmes (National)	Role of Local Government
<ol style="list-style-type: none"> <li>1. Differentiate approach to municipal financing, planning and support</li> <li>2. Community work programme</li> <li>3. Support for human settlements</li> <li>4. Refine ward committee model to deepen democracy</li> <li>5. Improve municipal financial administrative capability</li> <li>6. Single coordination window</li> </ol>	<ul style="list-style-type: none"> <li>• Municipal capacity-building grants: <ul style="list-style-type: none"> <li>▪ Systems improvement</li> <li>▪ Financial management</li> <li>▪ Municipal infrastructure</li> <li>▪ Electrification programme</li> <li>▪ Public transport &amp; systems</li> <li>▪ Bulk infrastructure &amp; water</li> <li>▪ Neighbourhood development partnership</li> </ul> </li> <li>• Increase urban densities</li> <li>• Informal settlements upgrades</li> </ul>	<ul style="list-style-type: none"> <li>• Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality</li> <li>• Implement the community work programme</li> <li>• Ensure ward committees are representative and fully involved in the municipality's community consultation processes</li> <li>• Improve municipal financial and administrative capacity by implementing competency norms and standards and acting against incompetence and corruption</li> </ul>

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

Outputs	Key spending programmes (National)	Role of Local Government
<ol style="list-style-type: none"> <li>1. Enhance quality and quantity of water resources</li> <li>2. Reduce greenhouse gas emissions; mitigate climate change impacts; improve air quality</li> <li>3. Sustainable environment management</li> <li>4. Protect biodiversity</li> </ol>	<ul style="list-style-type: none"> <li>• National water resource infrastructure programme <ul style="list-style-type: none"> <li>▪ reduce water losses from 30% to 15% by 2014</li> </ul> </li> <li>• Expanded public works environmental programmes <ul style="list-style-type: none"> <li>▪ 100 wetlands rehabilitated a year</li> </ul> </li> <li>• Forestry management (reduce deforestation to &lt;5% of woodlands)</li> <li>• Biodiversity and conservation (increase land under conservation from 6% to 9%)</li> </ul>	<ul style="list-style-type: none"> <li>• Develop and implement water management plans to reduce water losses</li> <li>• Ensure effective maintenance and rehabilitation of infrastructure</li> <li>• Run water and electricity saving awareness campaigns</li> <li>• Ensure proper management of municipal commonage and urban open spaces</li> <li>• Ensure development does not take place on wetlands</li> </ul>

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

Outputs	Key spending programmes (National)	Role of Local Government
<ol style="list-style-type: none"> <li>1. Enhance the African agenda and sustainable development</li> <li>2. Enhance regional integration</li> <li>3. Reform global governance institutions</li> <li>4. Enhance trade and investment between South Africa and partners</li> </ol>	<ul style="list-style-type: none"> <li>• International cooperation: proposed establishment of the South African Development Partnership Agency</li> <li>• Defence: peace-support operations</li> <li>• Participate in post-conflict reconstruction and development</li> <li>• Border control: upgrade inland ports of entry</li> <li>• Trade and Investment South Africa: <ul style="list-style-type: none"> <li>▪ Support for value-added exports</li> <li>▪ Foreign direct investment promotion</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Role of local government is fairly limited in this area. Must concentrate on: <ul style="list-style-type: none"> <li>▪ Ensuring basic infrastructure is in place and properly maintained</li> <li>▪ Creating an enabling environment for investment</li> </ul> </li> </ul>

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

Outputs	Key spending programmes (National)	Role of Local Government
<ol style="list-style-type: none"> <li>1. Improve government performance</li> <li>2. Government-wide performance monitoring and evaluation</li> <li>3. Conduct comprehensive expenditure review</li> <li>4. Information campaign on constitutional rights and responsibilities</li> <li>5. Celebrate cultural diversity</li> </ol>	<ul style="list-style-type: none"> <li>• Performance monitoring and evaluation: <ul style="list-style-type: none"> <li>▪ Oversight of delivery agreements</li> </ul> </li> <li>• Statistics SA: Census 2011 – reduce undercount</li> <li>• Chapter 9 institutions and civil society: programme to promote constitutional rights</li> <li>• Arts &amp; Culture: promote national symbols and heritage</li> <li>• Sport &amp; Recreation: support mass participation and school sport programmes</li> </ul>	<ul style="list-style-type: none"> <li>• Continue to develop performance monitoring and management systems</li> <li>• Comply with legal financial reporting requirements</li> <li>• Review municipal expenditures to eliminate wastage</li> <li>• Ensure councils behave in ways to restore community trust in local government</li> </ul>

#### **4.3.2.5 National Spatial Development Perspective (NSDP)**

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

The NSDP puts forward the following national spatial vision:

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

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

The NSDP puts forward five normative principles:

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

#### **4.3.2.6 Local Government Turn Around Strategy (LGTAS)**

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

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

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

#### **4.3.2.7 Cooperative Governance and Traditional Affairs: Credible IDP Framework**

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

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

### **4.3.3 Provincial Perspective**

#### **4.3.3.1 2010 Strategic Objectives**

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

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

Strategic Objective 10 is specifically aimed at municipalities. The purpose of Strategic Objective 10 is to provide provincial mechanisms and processes that will coordinate the planning, budgeting, and implementation of the three spheres of government and the municipal support programmes of national and provincial government. While this Strategic Objective encompasses all three spheres of government, there is a particular focus on the provincial and local spheres. This is because the Province needs to focus on 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.

#### ***Challenges***

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

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

#### ***Outcomes and outputs to achieve them***

- Outcome 1: Integrated planning and budgeting
  - Output 1: IDP Indaba
  - Output 2: Decentralised service delivery model
- Outcome 2: Coordinated provincial support to municipalities
  - Output 1: Integrated bursary scheme

- Output 2: Provincial framework for municipal support
- Output 3: Bulk infrastructure support plans
- Outcome 3: Integrated service delivery
  - Output 1: Expansion of Thusong Centres
  - Output 2: Establishment of Thusong Zones
  - Output 3: Mobile Thusong Centres (previously Integrated Community Outreach Programme)
  - Output 4: Thusong extension service
- Outcome 4: Coordinated intergovernmental reporting and engagement
  - Output 1: Coordinated information gathering and dissemination
  - Output 2: Coordinated intergovernmental engagement

#### **4.3.3.2 Provincial Growth and Development Plan (PGDP)**

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

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

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

#### **4.3.4 District Perspective**

##### ***District IDP Framework: Section 27 of MSA***

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

The objectives of the District's Framework are:

- Ensure Council policies and strategies are aligned with National and Provincial programmes.
- To serve as a guiding model for integrated development planning by the ODM and local municipalities.
- To involve and integrate all relevant role-players.

- To ensure that all the local authorities in the District fulfill the responsibilities entrusted to them by legislation in the form of powers and functions.
- To bring about co-operative governance in the regional context and to align and co-ordinate development planning at local government level.
- To guide the modus operandi of local government, in particular with regard to aspects of integrated development
- To ensure that the needs of communities and interest groups are identified, acknowledged and addressed.
- To ensure and co-ordinate the effective use of resources (financial, human and natural).
- To keep up to date with legislation.

**Priorities as Informed by Framework for IDP**

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

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

VISION					
To bridge the racial socio-economic divide and to create sustainable livelihoods and thriving communities within the Overberg District.					
COMPONENTS OF VISION					
Inspire and restore dignity	Focus on District-wide development	Drive communities and stakeholders towards integrated development	Focus on good governance and sustainability of ODM		
STRATEGIC OBJECTIVES					
To support the development of a diversified, resilient and sustainable district economy in order to promote economic growth, build skills, create jobs and eradicate poverty.	To ensure that all the people in the ODM are located within integrated human settlements and have access to social services and security.	To facilitate the improvement and expansion of the provision of bulk and basic services to all the people of the ODM.	To ensure health and safety of communities in the ODM through prevention and the pro-active management of risks.	To facilitate sustainable and efficient land use and planning frameworks.	To facilitate the necessary institutional transformation and financial sustainability of the ODM in order to make it a truly developmental Municipality.

MISSION
<p>To create, preserve and further develop paradise through:</p> <ul style="list-style-type: none"> <li>❖ The preservation of the region’s rural character.</li> <li>❖ Promotion and sustainable utilisation of the region’s diversity in different fields.</li> <li>❖ Sustainability and development of human and natural resources to the benefit and wealth of all inhabitants and for the promotion of economic growth and development.</li> </ul>

#### 4.4 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.

***The table below provides a list of the Municipality’s sector plans and policies:***

**Progress with Sector Plans**

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: Will also be accepted as Structure Plan by provincial authorities
Zoning Schemes	Approved by Council in 2010. Awaiting MEC approval
Heritage Study	Outstanding. On the budget for 2011/2012
Land Audit	Completed in December 2005 and needs to be updated (Department of Land Affairs)
Breede River Estuary Management Plan	Completed and accepted in May 2008
Integrated Environmental Programme	Policy Framework in line with NEMA has been formulated and approved <ul style="list-style-type: none"> <li>• Tree Committee functional to assist municipality</li> <li>• Environmental and Nature Conservation Forum functional to assist municipality</li> <li>• Dept. of Environmental Affairs is contacted whenever there are any uncertainties with reference to NEMA.</li> </ul>
River Management Plan	<b>To be addressed in 2010/11: Currently in process</b>
Master Plan for Water, Sanitation and Electricity Provision	Completed. <b>Needs to be updated since it is 4 years old</b>
Water Services Development Plan	Needs complete updating
Energy Strategy	<b>Complete – but still needs to be accepted by Council</b>
Master Housing Plan	Completed: Needs updating and revision. <b>Will receive attention during the course of 2011/2012 The Municipal Elections plays a major role in drafting and finalization any policies.</b>
Storm Water Management Plan	<b>Complete for Swellendam and flood line determined for Swellendam, Barrydale and Suurbraak</b>
Pavement Management System	Upgraded in June 2008
Disaster Management Framework	<b>Finalized by District Municipality. Traffic Safety Policy is receiving attention and is driven by the ODM.</b>

SECTOR PLAN	PROGRESS
Integrated Waste Management Plan	Completed. <b>Will be revised after the new council has been elected.</b>
Integrated Transport Plan	Completed on District level: Applicable locally
Local Economic Development Plan	Completed :To be revised in 2010/11
HIV/Aids Strategy	Based on district plan
Poverty Alleviation Plan	Outstanding. Despite no formal plan Council already took several decisions with regard to this matter and is addressing the matter through various other plans and policy documents
<b>Water Safety Plan</b>	<b>Completed 31 march 2011</b>
<b>Bulk Infrastructure Master Plan: Water &amp; Sanitation</b>	<b>Completed 31 March 2011 and contains bulk infrastructure needs for the next 25 years</b>
<b>Fire Protection Plan</b>	<b>Completed March 2011</b>

## 4.4.5 CHALLENGES FACING SWELLENDAM MUNICIPALITY

### 4.4.5.1 Internal Analysis

Revised departmental needs and constraints are contained in **Chapter 7**.

### 4.4.5.2 Major Restraining Factors

The following factors have a massive impact on the finances of the Municipality and limit sustainable service delivery:

- Eskom's four consecutive annual tariff increases of –
  - 31.8% in 2009/2010;
  - 24.8% in 2010/2011;
  - 25.8% in 2011/2012; and
  - 25.9% in 2012/2013.

The increase in personnel cost over a period of 25 months literally is the “mortal wound” for many municipalities. In the rural areas such escalation is just not attainable. The increase in personnel cost causes service delivery to become too expensive. In addition a balance will have to be found and maintained between service delivery and legal compliance.

#### • Collective agreements with respect to salary increases

Increase with effect from 1 July 2009 -	
• Pensionable	10.5%
• Non-pensionable	2.5%
Increase with effect from 1 July 2010	CPIX + 1.5% (If we assume a CPIX of 7.5%, the increase will be 9%)
Increase with effect from 1 July 2011	CPIX + 2% (With the above assumption of 7.5%, the increase will be 9.5%)

- The retention and attraction of skilled staff.
- A lack of capacity with respect to –
  - Sewerage;
  - Electricity; and
  - Bulk water supply/Bulk Water Treatment
  - Service backlogs
  - Upgrading and renewal of existing infrastructure
  - Implementation of a one government service will further paralyze service delivery
  - Skilled staff
  - Finances
- Unfunded Mandates: These are –
  - Libraries;
  - Motor licenses;
  - Road worthy testing;
  - Learners and drivers licenses;
  - Veld fires; and
  - Low cost housing.
- Non performance/lack of support/leadership on the part of the Overberg District Municipality
- Political strife/differences impacts negatively on the administration and there for service delivery
- Council Resolutions being placed under revision (eg Organogram and parts of the MTAS)
- Municipal Manager on enforced leave from July 2010
- Appeals lodged by majority of personnel against job evaluations (results as well as procedure followed) in early 2010 has received no attention as yet

## CHAPTER 5

# THE SPATIAL DEVELOPMENT FRAMEWORK (SDF) AS A CORE COMPONENT OF THE IDP

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### 5.1 INTRODUCTION

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

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

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

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

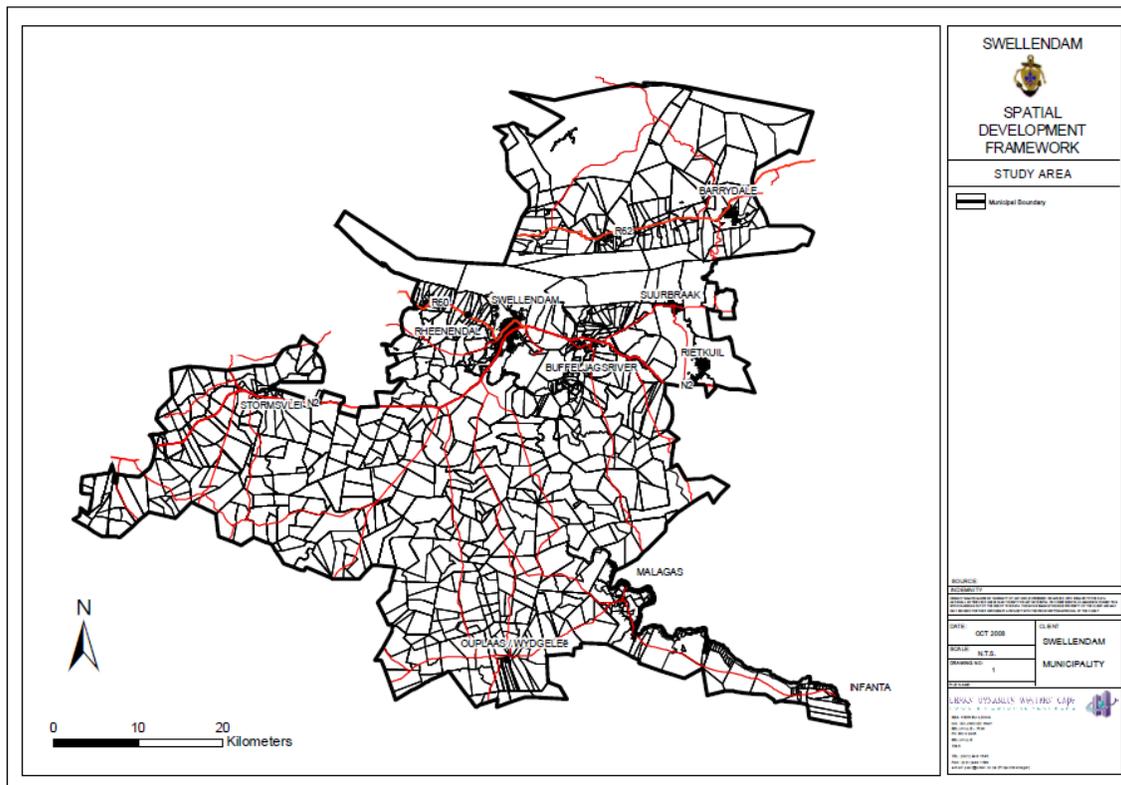
The Spatial Development Framework (SDF) has the following direct advantages for the Swellendam Municipal area:

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

The Swellendam SDF includes and reflects the:

- assessment of priority areas for biodiversity conservation, and / or threatened ecosystems, informed by systematic biodiversity planning outputs [inter alia CAPE, STEP, SKEP and the Cape Lowlands (Renosterveld) Project];
- bio-physical sensitivity analysis / assessment of the area in question;
- objectives that reflect the desired spatial form of the area;
- desired patterns of land use within the municipality;
- localised spatial development principles including specific strategic guidelines for spatial restructuring, spatial integration, land uses to be encouraged and land uses to be limited;
- special development areas for targeted management to redress past imbalances and restore equitable access to resources;
- directions of growth;
- major movement routes;
- the urban edge;
- basic guidelines for a land use management system;
- priorities in terms of public sector development and investment; and
- areas where strategic intervention is required.

### Study Area: Greater Swellendam



## **5.2 OBJECTIVE OF THE SDF**

The main objective of the SDF is to create a spatially based policy framework whereby changes, needs and growth in the Municipality can be managed positively to the benefit of all. The plans contained in the SDF focus on how land is to be used efficiently and 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.

## **5.3 THE PLANNING PROCESS**

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

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

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

## **5.4 CONTEXT AND ANALYSIS**

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

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

### ***Human Development Profile***

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

### ***Land Use Development Profile***

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

## **5.5 POLICY FORMULATION AND PROPOSALS**

### **5.5.1 VISION**

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

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

The vision for Swellendam SDF is based on the vision of the Swellendam IDP and is as follows:

***Vision: Shared Prosperity Through Co-operative Participation***

## **5.6 BIOREGIONAL PLANNING MODEL**

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

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

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

## **5.7 LAND USE POLICIES AND GUIDELINES**

### ***Development Pattern Policy (Urban Nodes and Settlements)***

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

## **5.8 KEY SPATIAL POLICY CONCERNS/ISSUES: SUMMARY**

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

### 5.8.1 Development Pattern Policy (Urban Nodes and Settlements)

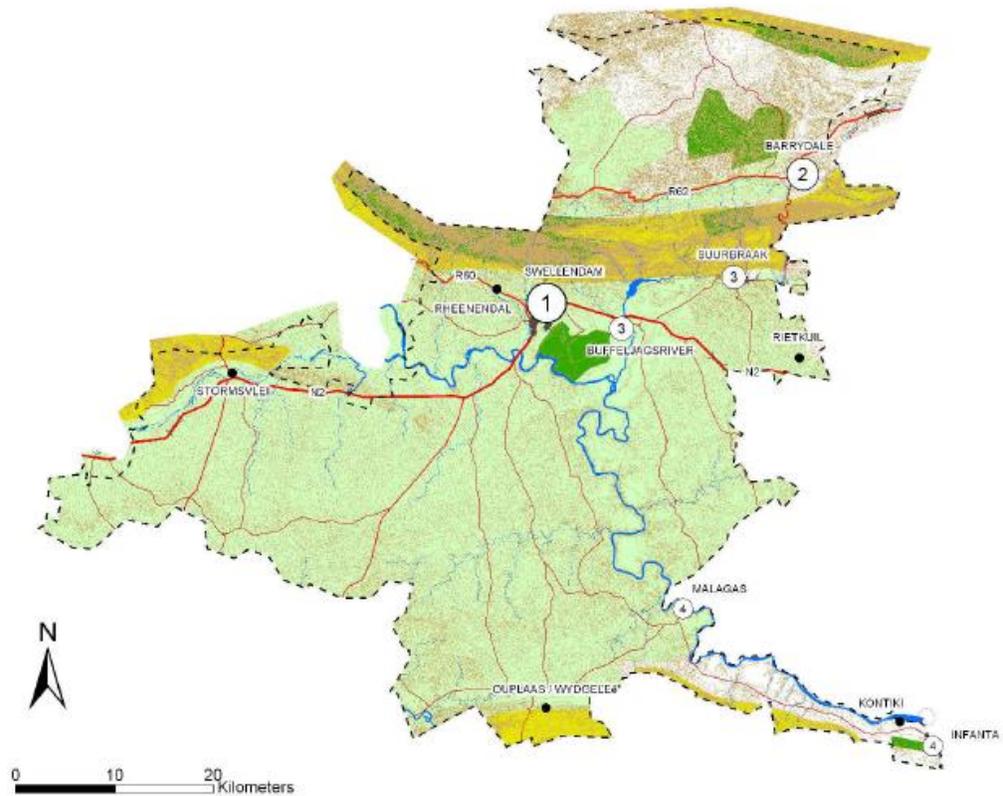


FIGURE 9: URBAN NODES AND SETTLEMENTS

#### **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	<ul style="list-style-type: none"> <li>• Government offices.</li> <li>• Local authority decision making centre.</li> <li>• National, provincial and regional tourism destination.</li> <li>• Historic precinct.</li> </ul>
Barrydale	Agriculture/Tourism	<ul style="list-style-type: none"> <li>• Country town character.</li> <li>• Natural setting, tourism.</li> </ul>
Suurbraak and Buffelsjagsrivier	Agriculture/Tourism/ Rural Settlement/Agricultural industries(Buffelsjagsrivier)	<ul style="list-style-type: none"> <li>• Historic precinct.</li> <li>• Agricultural activities.</li> <li>• Country town character.</li> <li>• Natural setting.</li> </ul>
Malagas and Infanta, Rietkuil, Rheenendal, Stormsvlei, Ouplaas/Wydgeleë	Rural Settlement	<ul style="list-style-type: none"> <li>• Rural (hide-away) character.</li> <li>• Natural setting.</li> <li>• Coastal/River setting.</li> </ul>

## 5.8.2 Urban Land Use Policy

### Key spatial policy proposals and guidelines: Summary

- **Urban Growth Management Policy**
  - Contain development within urban edge; promote densification.
- **Housing Policy**
  - Address housing backlog in public housing category.
  - Balance the shortage of subsidised housing with the need to protect the rural/village character of urban areas and to promote sustainable urban development
- **Community Facilities Policy**
  - Multiple usages of community facilities should be encouraged.
  - Improve accessibility to community facilities for the communities they serve.

- ***Business and Economic Development Policy***

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

- ***Industrial Development Policy***

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

- ***Strategies***

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

### **5.8.3 Rural Land Use Policy**

#### ***Key spatial policy proposals and guidelines: Summary***

- ***Rural Residential***

- Create a new land use category; rural residential. Restrict to low agricultural potential areas.
- Proposed erf sizes: minimum size: 3 000 m<sup>2</sup> and maximum size: 5 ha; Promote agri-related land uses.

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

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

- ***Agri-Industries policy***

- Primary product or resource must be an agricultural product.

- ***Mining policy***

- Guidelines to avoid mining in certain areas.

- ***Sense of place and (heritage) impact assessment policy***
  - Visual impact assessments should be conducted in areas of cultural/heritage significance.
- ***Strategies***
  - Heritage resource study to determine state of cultural / historic environment and to categorise heritage assets.

#### **5.8.4 Agriculture Land Use Policy**

##### ***Key spatial policy proposals and guidelines: Summary***

- ***Prime and unique agricultural soils***
  - Retain high production potential areas exclusively for agricultural purposes and promote agricultural development
- ***Agri-holdings***
  - Only to be supported on land that will contribute to sustainable use of agricultural resources.
  - Agri-holdings, whether for commercial purposes or according to the Land Reform Programme, are to be developed for bona fide agricultural purposes.
  - Retain the cadastral unit of the farming unit and establish a legal entity.
- ***Subdivision of agricultural land***
  - Subdivision only permitted on basis of proof that sustainable units are created.
- ***LandCare and Area Wide Conservation Planning***
  - Implement LandCare Planning at a scale of 1:10 000 mapping, where competition for natural resources is of primary importance
- ***Emerging Farmers: Land Reform Implementation Strategy***
  - Accommodate emerging farmers within the overall spatial development framework

- **Strategies**

- Implement the area planning approach (“LandCare” and “Area Wide Planning”) as a locally driven strategy in rural areas to promote sustainable utilisation of natural resources and the general well-being of communities.

## **5.9 Planning Proposals and Strategies: Local Level**

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

### **(i) Spatial Development Principles**

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

### **(ii) Urban Growth Management**

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

### **(iii) Spatial Development Strategies**

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

- **equity in land use distribution**; improving access to facilities with the focus on previously disadvantaged communities
- **spatial integration**; addressing spatial distortions primarily as a result of the legacies of planning policies of the previous government
- **encouragement/restriction of land use development**; indications are provided of where development should be directed (densification) to or discouraged to ensure a safe and healthy environment.

### **(iv) Land Use Proposals**

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

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

## **5.10 IMPLEMENTATION**

### **5.10.1 Implications for existing structure plans**

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

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

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

### **5.10.2 Sustainable Development**

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

- the community should have equitable access to resources and opportunities;
- planning policy should ensure sustainable use and development of the natural, built and cultural resources of the Swellendam Municipal Area;
- the planning process should ensure that all interested and affected parties have the opportunity to participate;
- planning should continuously adapt to changing social, economic and environmental circumstances;
- the role and place of the Swellendam Municipal Area within the broader regional, social, economic, environmental and political context must be recognised and steps taken to work constructively within these processes;
- the plan must promote diversity and growth, within the context of achieving social, environmental and economic well being in the area;
- planning should be seen to provide creative solutions to the issues identified; and
- the plan must be supported by the commitment of the responsible local authority and link proposals to an implementation strategy.

### **5.10.3 Project Implementation**

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

## CHAPTER 6

# ANALYTICAL UPDATE AND INDICATORS FOR FURTHER INTEGRATED DEVELOPMENT PLANNING

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### 6.1 HIERARCHY OF DEVELOPMENT NODES

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

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

Settlement	Hierarchy	Order
Swellendam	Regional Node	1 <sup>st</sup>
Barrydale	Local Node	2 <sup>nd</sup>
Suurbraak, Buffelsjagrivier	Rural Node	3 <sup>rd</sup>
Malagas, Infanta	Rural settlement	4 <sup>th</sup>

### 6.2 OVERVIEW OF TOWNS – DEVELOPMENT POTENTIAL

The 2007 - 2011 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.



## Analysis of opportunities and constraints

### Opportunities:

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

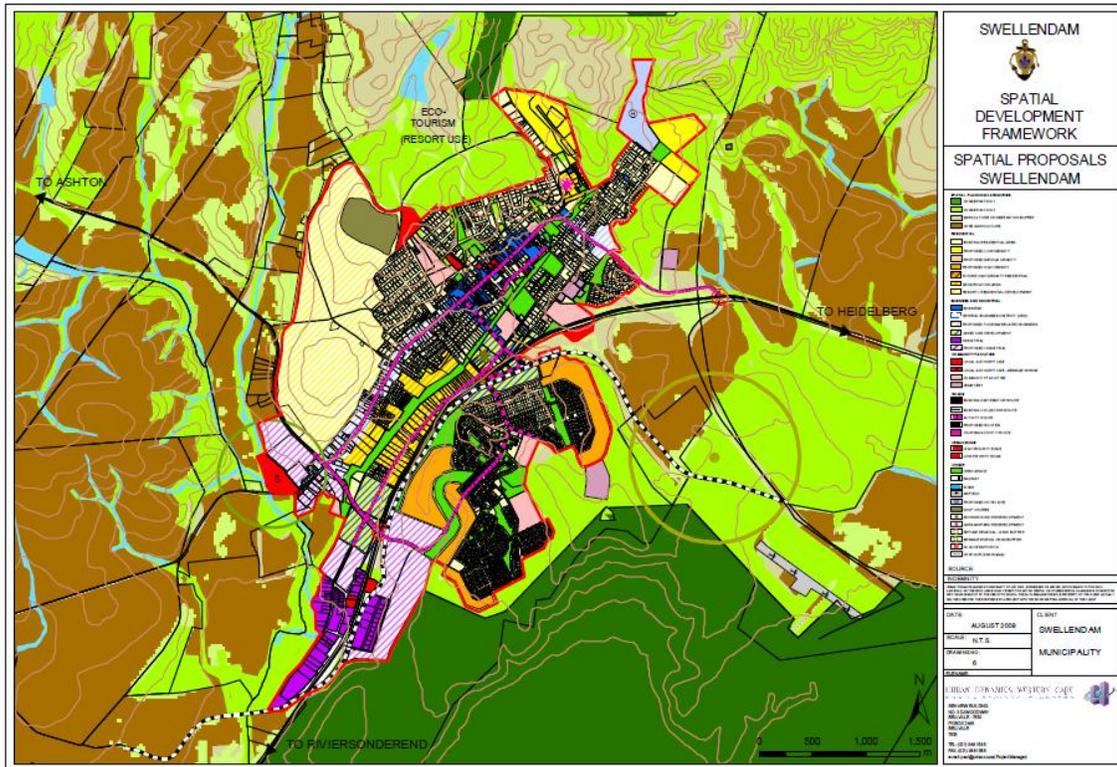
### Constraints:

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

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

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

## Spatial Proposals: Swellendam



**Housing:** The municipality has set in place a comprehensive implementation programme for low cost housing: 393 erven are currently in the process of being completed and 71 new low cost houses were completed in 2010. Land availability for housing is however a problem and was identified as such by Council as a priority for intervention (see Municipal Turnaround Strategy later in this document).

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

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

- stimulating growth which would strengthen and promote the current business in the main street (CBD): For example the proposed shopping centre development in the CBD which is in construction phase); and

- growth which would capture the passing trade on the N2 as well as promoting integration between segregated communities: For example the business development which includes a filling station, light industry, etc adjacent to the N2 which is in pre-construction phase).

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

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

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

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

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

### **6.2.1.1 SWELLENDAM DEVELOPMENT POTENTIAL**

#### **6.2.1.1 Economic Growth and Development: Positive Elements**

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

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

The physical setting of Swellendam on the N2 halfway between Cape Town and George and also on the inter-link with the N1 via Ashton/Worcester or Montagu/ Touwsrivier offers development potential as a

regional and inter-regional business centre. This fact can also contribute to the eventual integration of Swellendam and Railton along the N2 axis (N2 business corridor).

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

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

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

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

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

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

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

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

on the upgrading needed. Needs in this regard is reflected in the needs as identified per Ward/Department later in this document.

### **6.2.1.2 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 too close to other already established and fast growing centres such as George and Worcester.

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

- Regional vitality (rank 57) referring to aspects such as the growth of the total district population and the economically active district population, growth of the skilled district workforce, growth of the industrial workforce in the district and the growth of the GGP in the district
- Market potential (rank 62) referring to aspects such as the size of the local population, the size of the local personal income, household income potential index, population density and access to primary metropolitan markets
- Human resources change (rank 74 for one of the most important conditions for development) referring to the change in the size and quality of the labour force
- Transportation and communication infrastructure (rank 75) referring to aspects such as the availability of and access to transport infrastructure and the availability of communication infrastructure
- Economic sectors (rank 84) referring to diversity of economic activities, the strength of primary and secondary economic sectors and the size of the local economy

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

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

### 6.2.1.3 Developmental Focus Areas

The Table below depicts the developmental focus areas that was carried forward through the 2010/2011 IDP as planning tool and also indicates the progress made since afore mentioned IDP (2010/2011):

*Developmental Focus Areas: Swellendam*

FOCUS AREA	ATTENTION NEEDED	PROGRESS SINCE PREVIOUS IDP
Infrastructure	<ul style="list-style-type: none"> <li>• Creation of additional service capacity and upgrading of existing capacity with regard to water, sewage and electricity to accommodate future growth and demand</li> <li>• Continuous liaison with ESCOM and intensified own efforts to ensure electricity supply at all times</li> <li>• 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</li> </ul>	<ul style="list-style-type: none"> <li>• <b>In process to upgrade the water and waste water treatment works in Swellendam.</b></li> <li>• <b>Ongoing. The Barrydale and Suurbraak NMD has to be increased</b></li> <li>• <b>Ongoing. 95 % of the flood damage projects will be complete by June 2011. There are still areas without basic stormwater drainage</b></li> </ul>
Acquisition of land	<ul style="list-style-type: none"> <li>• Land will have to obtained from the WCPG for amongst others housing development and the establishment of cemeteries.</li> </ul>	<ul style="list-style-type: none"> <li>• <b>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></li> </ul>

## 6.2.2 BARRYDALE

Barrydale is the second-largest town within the Swellendam Municipality, but has limited economic development potential due to its relatively remote location. The town does however play an important role in the tourism of the region, due to its location on the R62 tourist route. The sustainable growth of this resource will however require co-ordinated planning and co-operation between all the roleplayers. 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.



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

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

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

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

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

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

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

### 6.2.1 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.

### 6.2.2 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.

### 6.2.3 Developmental Focus Areas

The Table below depicts the developmental focus areas that was carried forward through the 2010/2011 IDP as planning tool and also indicates the progress made since afore mentioned IDP (2010/2011):

<i>Developmental Focus Areas: Barrydale</i>		
<b>FOCUS AREA</b>	<b>ATTENTION NEEDED</b>	<b>PROGRESS SINCE PREVIOUS IDP</b>
<b>Infrastructure</b>	<ul style="list-style-type: none"> <li>• 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</li> <li>• Development of storm water infrastructure and attention to road bridges in the village</li> <li>• Proper maintenance of existing infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>• <b>Also 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.</b></li> <li>• <b>Ongoing. The flood damage work to protect the bridges will be complete by July 2011</b></li> <li>• <b>Partly addressed</b></li> </ul>

### **6.2.3 SUURBRAAK**

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

#### **Analysis of Opportunities and Constraints**

##### **Opportunities**

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

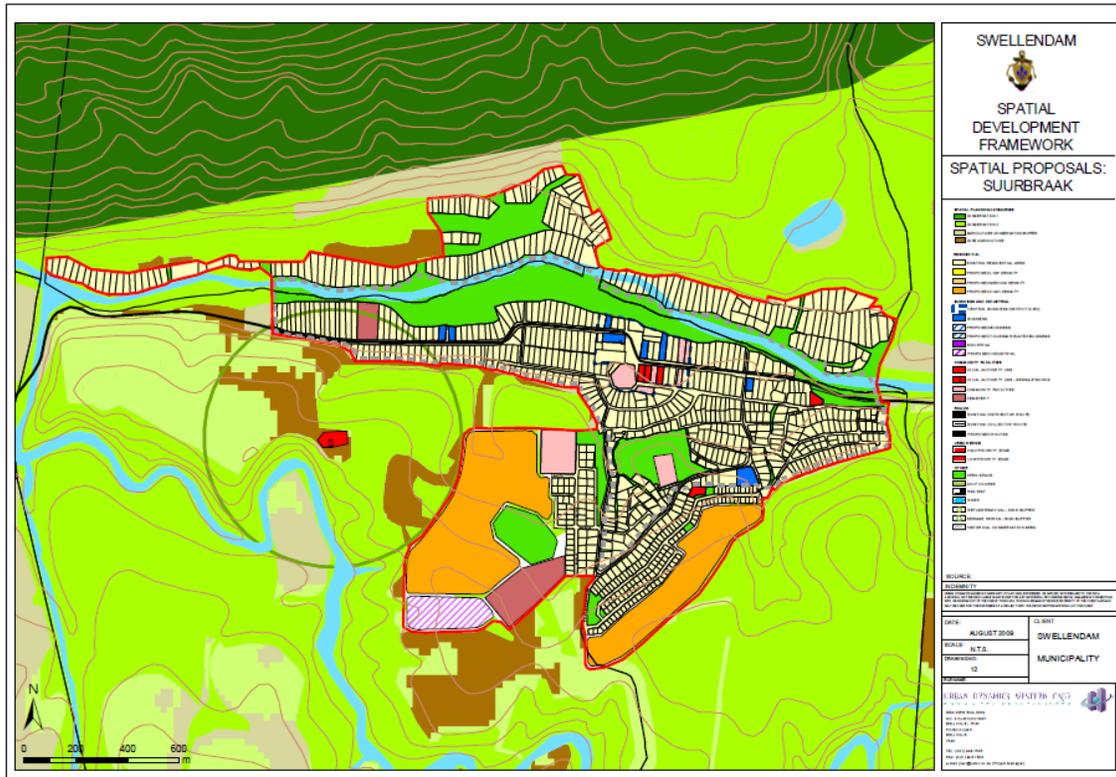
##### **Constraints**

- 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.

## 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.

### 6.2.3.1 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.

### 6.2.3.2 Developmental Focus Areas

The Table below depicts the developmental focus areas that was carried forward through the 2010/2011 IDP as planning tool and also indicates the progress made since afore mentioned IDP (2010/2011):

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.

**Developmental Focus Areas: Suurbraak**

FOCUS AREA	ATTENTION NEEDED	PROGRESS SINCE PREVIOUS IDP
Infrastructure	<ul style="list-style-type: none"> <li>• Creation of additional service capacity and upgrading of existing capacity for water, sewerage and electricity</li> <li>• 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</li> </ul>	<ul style="list-style-type: none"> <li>• 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.</li> <li>• Suurbraak NMD has to be increased</li> <li>• Council has requested the Minister to include Rietkuil in the Overberg Water distribution area.</li> </ul>
Land	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

FOCUS AREA	ATTENTION NEEDED	PROGRESS SINCE PREVIOUS IDP
Development of economic sectors	<ul style="list-style-type: none"> <li>• Municipal support to tourism related SMME and agricultural project development</li> <li>• Specific attention to the position of small farmers in Rietkuil area</li> </ul>	<ul style="list-style-type: none"> <li>• 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.</li> </ul>

## 6.2.4 BUFFELJAGSRIVER

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;



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

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

## **6.2.5 MALAGAS**

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

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

### **Analysis of Opportunities and Constraints**

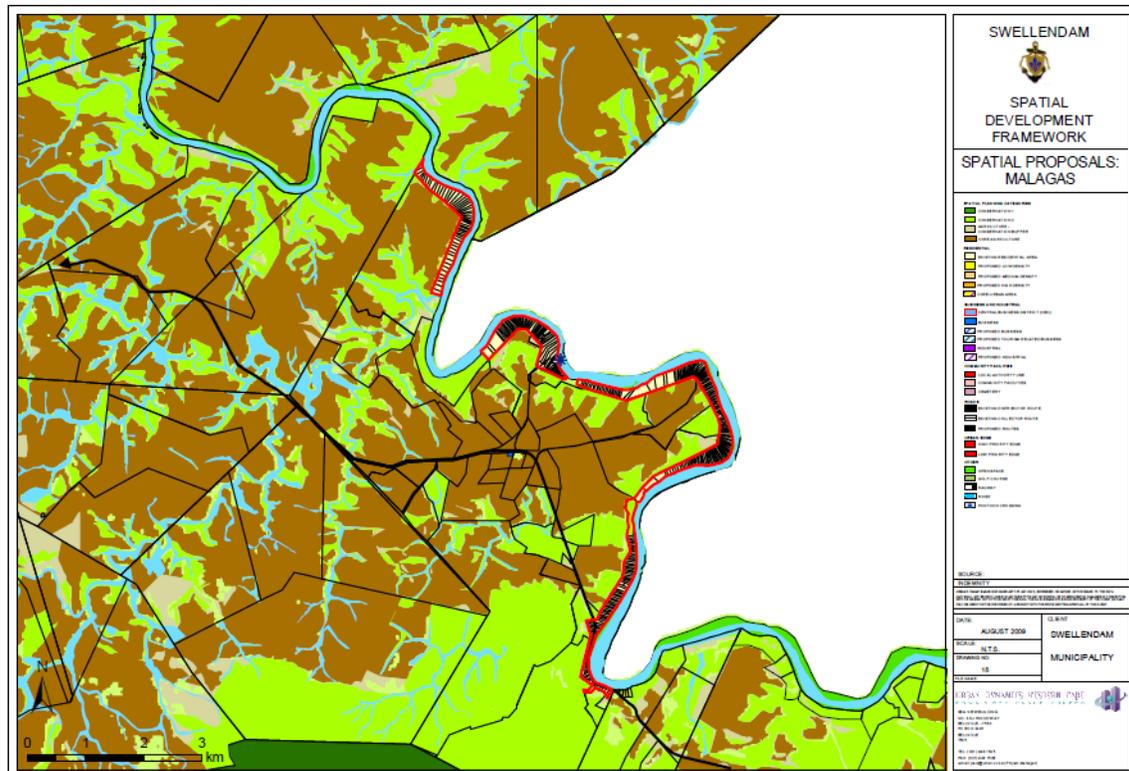
#### **Opportunities**

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

#### **Constraints**

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

## Spatial Proposals: Malagas



**Local Spatial Development Principles:** The following will be promoted:

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

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

### 6.2.6 INFANTA

The original Infanta Allotment area was surveyed in the early 1920's for the subdivision of a few "4000 and 8000 square 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 Breede River estuary.

#### Constraints

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

### Spatial Proposals: Infanta



## 6.2.7 LOWER ORDER RURAL SETTLEMENTS

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

### Spatial Proposals: Stormsvlei



### 6.2.7.2 Ouplaas / Wydgeleë

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

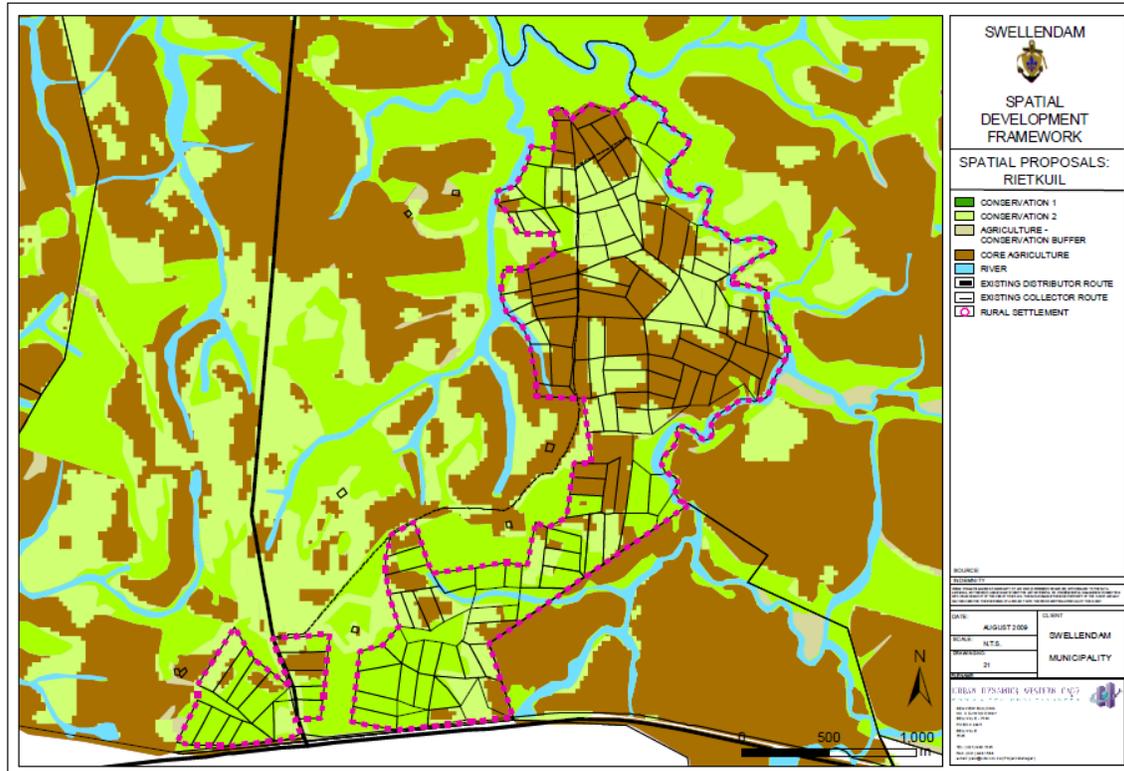
### Spatial Proposals: Ouplaas/Wydgeleë



### 6.2.7.3 Rietkuil

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

## Spatial Proposals: Rietkuil



### 6.2.7.4 Rheenendal

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

### **6.2.8.5 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 as well as progress made since the 2010/2011 IDP:

**Developmental Focus Areas: Buffeljagsrivier**

<b>FOCUS AREA</b>	<b>ATTENTION NEEDED</b>	<b>PROGRESS SINCE PREVIOUS IDP</b>
Land	Land for housing and cemetery	<b>This process needs to be expedited.</b>
Infrastructure	<ul style="list-style-type: none"> <li>• Creation of additional service capacity and upgrading of existing capacity for water and sewage</li> <li>• Storm water problems in the village needs rectification. Although more problems exist in specific areas, the larger area should receive attention</li> <li>• Tarring of access road from N2</li> </ul>	<p><b>Not resolved.</b></p> <p><b>A bulk outfall stormwater is being planned with an anticipated completion date of Aug 2011. This will however not resolve the localised flooding in the residential area.</b></p> <p><b>Access road is outstanding</b></p>
Community Facilities	<ul style="list-style-type: none"> <li>• Erection of a Community Hall</li> </ul>	<b>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</b>

# CHAPTER 7

## NEEDS AND PRIORITIES

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### 7.1 COMMUNITY NEEDS

Tables 1 – 5 below reflect the 2010/2011 priorities and needs of each of the 5 wards in the Swellendam municipal area, identified through a community-based planning process. The 2010/1011IDP was developed following an extensive public participation and consultation process, confirming its status as a credible and people-driven document. A number of other needs listed under each ward will be addressed as part of normal operational functioning of the municipality and will be included in the operational budget. Where items are provided for separately within the budget it will be indicated under Council/departmental needs and inputs later in this document. With a view to the coming third generation IDP, it was decided to concentrate on projects and needs already identified in the 2010/2011 IDP and indicate what progress was made.

**Table 1 depicts the existing needs as well as the progress made with these needs since the 2010/2011 IDP within Ward 1. This ward represents the rural areas of Stormsvlei and Nooitgedacht.**

**Table 1: Ward 1: Input and Prioritization**

WARD INPUT	PRIORITY RATING	DEPARTMENTAL PROVISION	RESPONSIBILITY/ PROGRESS SINCE PREVIOUS IDP
The establishment of a all inclusive Fire Fighting Association in collaboration with ODM.	<b>In place</b>	R10 000	Overberg District Municipality: <b>Completed – Fire Fighting Plan in place. (Plan attached to this Document)</b>
Monthly analysis of water monsters in Koorlands- en Breede Rivers	<b>1</b>	R20 000 : Operating Budget	Overberg District Municipality: Responsible department organize and coordinate with ODM: <b>Outstanding</b>
The provision of an effective and sufficient Mobile Clinic Service for the rural areas and surrounding farms	<b>2</b>	Responsible department organize and coordinate with ODM	Overberg District Municipality: <b>Receiving attention from ODM</b>
The provision of improved telecommunication networks in Malagas/ Infanta (Telkom and mobile phone companies)	<b>4</b>	Liaison with Telkom and Cell Phone Companies necessary	Telkom and cell phone companies: <b>Outstanding – negotiations are under way</b>
The application of effective environmental conservation with regard to river-, soil, river -bed and river-bank management: River Management Plan	<b>1</b>	R75 000	Responsible Department liaise with responsible Provincial departments: <b>In progress. A River Management Plan is in place. These services are also being supported by Nature Conservation (Bontebok )</b>
Malagas Landfill Site: Obtaining of an Operating License ito NEM Waste Act, 2008	<b>1/2</b>	R2 144 362 (MIG Funding)	Municipality/MIG Funding: <b>In process</b>

WARD INPUT	PRIORITY RATING	DEPARTMENTAL PROVISION	RESPONSIBILITY/ PROGRESS SINCE PREVIOUS IDP
Infanta Landfill Site: Obtaining of an Operating License ito NEM Waste Act, 2008	1/2	R1 553 933 (MIG Funding)	Municipality/MIG Funding: <b>In process</b>
Erection of Slipways (Breede River)	2	R150 000	Municipality: <b>Maintenance done, problem partly addressed</b>

**Table 2 depicts the existing needs as well as the progress made with these needs since the 2010/2011 IDP within Ward 2. The ward includes Barrydale and Smitsville, a part of Suurbraak, Vleiplaas and the rural areas surrounding it.**

**Table 2: Ward 2: Input and Prioritization**

WARD INPUT	PRIORITY RATING	DEPARTMENTAL PROVISION	RESPONSIBILITY/ PROGRESS SINCE PREVIOUS IDP
The resealing/ tarring of Keerom-, Kort- and Bain Streets	1	R1 500 000	Municipality: <b>Outstanding</b>
The construction of speed bumps and/or the narrowing of van Riebeeck- and Bergsig Streets along with continual law enforcement	1	R8 000 each	Municipality: <b>Outstanding</b>
Provision of erven for GAP housing	½	R350 000/ Flood Line to be determined	Municipality: <b>In process</b>
The provision of land for Small Farming Projects	3	Commonage Land	Municipality/Dept of Agriculture: <b>In process</b>
The development of business erven in Smitsville	3	Erven available/In process	Municipality: <b>Land surveyor was appointed to subdivide Erf 1001 in business erven. Council however decided the whole property should go for a Community centre</b>
Provision of Nursery School and Daycare facilities in Smitsville as well as Barrydale	3	R200 000	Department of Education/Social Services: <b>Not Municipal core function – referred to the relevant Departments</b>
Job creation via development of businesses, tourism and light industry	1	In process ito LED Strategy	Municipality: <b>Two new commercial developments underway. STO established and appointed staff and interns. They are also involved in training programmes for the community</b>
<u>Recreation:</u> <ul style="list-style-type: none"> <li>■ Establishment of new Sport fields (Soccer field, Cricket Field, Netball field) and swimming pool</li> <li>■ Maintenance of existing facilities</li> </ul>	1	R2 800 000: External Funding  Operating Budget	Municipality/WCPG/External funding needed: <b>No response received from Provincial counterparts.</b>
Improved Communication/Public Participation	1	R25 000	Municipality: <b>Outstanding – Lack of capacity</b>
Old Age Home (erven 346, 343, 342, 349): Must take the form of a social project with job creation- laundry workers, cleaners, gardeners, clinic nurse, part time and auxiliary nurses, supervisor	6	Municipality will provide land/existing houses if WCPG want to take up this need/project	WCPG Competency: <b>Awaiting response from Province</b>

WARD INPUT	PRIORITY RATING	DEPARTMENTAL PROVISION	RESPONSIBILITY/ PROGRESS SINCE PREVIOUS IDP
Housing: 150 low cost houses to be erected	1	R11 250 000: Outer Year 4 (After completion of the Sewer Works)	Municipality/Department of Housing: <b>No houses can be built until the EIA is approved and infrastructure and bulk services provided.</b>
Erection of a Multi- Purpose Community Centre : Youth Centre/activities will also be provided for here		PGWC Department of Social Services and social groupings in the private sector	Refer to Department: <b>No response received as yet</b>
Establishment of a Pound	2	R20 000	Municipality: <b>Outstanding</b>
Refuse Dump: <ul style="list-style-type: none"> <li>■ Formal closure of the Barrydale Landfill Site into the National Environmental Waste Management Act , 2008 (Closure Licence) &amp; Obtaining permission to use the site for a Transfer Station</li> <li>■ Establishment of a new Refuse Site</li> </ul>	1	R683 029 (Closure)  R1 000 000 (Transfer Station)  R1 000 000	Municipality: <b>In process</b>
Shortage of potable water remains a serious problem : Investigation into other possible water sources	1	R250 000	Municipality: <b>Outstanding</b>
No water born sewage in Barrydale (excluding Smitsville) : Establishment/construction of a new Sewage Plant	2	Plant: Planning & Environmental Process :R100 000 Network: R2 000 000 (Outer Year 2) R6 900 000 (Outer Year 3) R5 000 000 (Outer Year 4)	Outer Years 2, 3 and 4: <b>In process</b>
<u>Roads:</u> <ul style="list-style-type: none"> <li>■ The spraying of untarred roads with a binding agent at regular intervals, to keep the surface intact and to limit dust.</li> <li>■ Facilitation of pedestrian safety through the establishment and/or construction of cul-de-sacs and pedestrian bridges</li> <li>■ Install storm water drains (beginning with the roads with the steepest gradients in Smitsville)</li> <li>■ Replace street name signs where necessary</li> <li>■ Resurfacing the whole of Tennant Street</li> <li>■ Tarring of the balance of Protea Street (Smitsville)</li> </ul>	1	<ul style="list-style-type: none"> <li>■ Not implementable</li> <li>■ R100 000 (Curbing included) – Operating Budget</li> <li>■ R100 000 (Curbing included)</li> <li>■ R250 000 (Operating Budget)</li> </ul>	<p>Municipality</p> <ul style="list-style-type: none"> <li>■ <b>Outstanding</b></li> <li>■ <b>Outstanding</b></li> <li>■ <b>Ongoing project</b></li> <li>■ <b>Outstanding</b></li> <li>■ <b>Outstanding</b></li> </ul>
Establishment of a new access road from Smitsville directly to the R324, past the Industrial area.	3	R2 500 000	Municipality: <b>Outstanding</b>
Provision of daily public transport between Swellendam and Barrydale		Integrated Transport Plan to recommend on this	Provincial Competency: <b>Problem taken up in the ITP – to be addressed by the Province/District</b>
Upgrading of fire fighting facilities	1	R20 000	ODM/Municipality: <b>Completed</b>

WARD INPUT	PRIORITY RATING	DEPARTMENTAL PROVISION	RESPONSIBILITY/ PROGRESS SINCE PREVIOUS IDP
Establishment of a hiking trail along the Huis River (through the village)	3	R25 000	Municipality/STO: <b>In process</b>
Resurfacing of Municipal Tennis Courts (3 Courts)	6	R104 000 (R34 700 per court)	Outer Year/ Not Municipal Property: <b>Not municipal core function</b>
Execution of the necessary replacement work on the irrigation water system, furrows to the dams, concrete channels and storm water drains	2	R250 000 (Operating Budget)	Municipality: <b>Outstanding</b>
<u>River Management:</u> <ul style="list-style-type: none"> <li>■ Development of a river management and maintenance plan for all the rivers around Barrydale, especially the Huis River</li> <li>■ Regular clearing and removal of debris and alien vegetation in the rivers and on the river banks</li> </ul>	2	R50 000  <ul style="list-style-type: none"> <li>■ R300 000 as once off project – thereafter the responsibility of the land owners</li> </ul>	Municipality: <b>River Management Plan in place.</b>  Municipality/Land owners: <b>In process</b>
<u>Repair, Maintenance and/or Upgrading of Bridges:</u>  <ul style="list-style-type: none"> <li>■ Van Collier Street Bridge</li> <li>■ Tinley Street Bridge (height of gabions to be increased and a pedestrian crossing to be erected)</li> <li>■ Bain Street Bridge</li> <li>■ Sprigg Street Bridge</li> </ul>	1	R2 000 000 (External Funding)	Municipality/External Funding needed: <b>Will be addressed as part of the flood damage projects</b>
<u>Development of Tourist Attractions:</u>  <ul style="list-style-type: none"> <li>■ Caravan Park: develop into a botanical garden</li> <li>■ Develop a Museum depicting the history of the residents of Smitsville, Barrydale and the farmers in the region.</li> </ul>	3	<ul style="list-style-type: none"> <li>■ Flood line study still to be done</li> <li>■ Not Municipal competency</li> </ul>	<ul style="list-style-type: none"> <li>■ Municipality: <b>Will receive attention now that the flood lines have been established</b></li> <li>■ WCPG Competency: <b>Not municipal competency</b></li> </ul>
<u>Tourism Route Development:</u> <ul style="list-style-type: none"> <li>■ Farm routes</li> <li>■ Biker route</li> <li>■ Trails: Eco – cycles and hiking</li> </ul>	3	Investigation/Feasibility Study R10 000	Municipality/STO: <b>Outstanding – financial constraints</b>
Appointment of Baboon Monitors (Job creation)	3	R160 000 (External Funds)	Department of Nature Conservation: <b>Completed</b>
Cleaning of erven as a job creation project	3	Operating Budget	Municipality: <b>Ongoing process</b>
Borehole pipeline to emerging farmers' dam	3	R300 000 (External Funds)	Department of Agriculture: <b>Outstanding - No response received from the relevant Department</b>
<b>PRIORITIES FROM PREVIOUS YEAR NOT ADDRESSED YET</b>			
Baseline study by independent professionals is necessary to highlight social issues within the community and address the matters		PGWC Department of Social Services	Refer to relevant Department: <b>Awaiting response from Department</b>
Provision of clean potable water to schools in the rural area, i.e. Akkerboom, Vleiplaas, Weltevrede and Poplars		PGWC: Department of Education	Referred to the Department of Education: <b>Outstanding</b>

Issues of serious concern raised by the Ward:

- Communication between Municipality and community needs to be improved: ***This is viewed as of the utmost importance by Council and is receiving serious attention.***
- Compilation of Budget needs to be a public participation process ????????
- Lack of medical facilities (Barrydale has no medical doctor)/Increasing drug problem: ***It is a problem finding General Practitioners willing to take up practice in Barrydale – viability seems to be uncertain. The provision of medical facilities is not a municipal competency. This matter was referred to the relevant Department. The Department of Social Services also needs to get more involved relating the growing drug problem. Intergovernmental communication and co-operation is lacking.***
- Infrastructure upgrading/maintenance : Ingenieursdienste ????
- Industrial and business development: ??????????????

**Table 3 depicts the existing needs as well as the progress made with these needs since the 2010/2011 IDP within Ward 3, which includes Buffeljagsrivier, the largest part of Suurbraak, Mullersrus and Malagas/Infanta.**

**Table 3: Ward 3: Input and Prioritization**

WARD INPUT	PRIORITY RATING	DEPARTMENTAL PROVISION	RESPONSIBILITY/ PROGRESS SINCE PREVIOUS IDP
The establishment of a local housing committee for Suurbraak and Buffeljagsrivier on which municipal staff are represented.	1	Keep status quo re current Housing Committee	Municipality: <b>Will be established once a housing project has been approved</b>
The initiation of a weekly bus service between Swellendam en Nuwe Dorp	2	Refer to Dept of Transport/ ITP	Department of Transport/Private Sector/ITP: <b>This issue was taken up in the ITP – to be addressed by the Province/District</b>
Under cover area for hawkers with ablution facilities	2/3	R300 000 – External Funding	Municipality/Funding Bid for External Funds: <b>Applications submitted – awaiting response</b>
The tarring of streets: ■ Titus-, Lewiesboes-, Marais- and School Streets as well as from Wessel Street to the entrance of Suurbraak Primary School.  ■ The completion of the tarring of Heide Street	2	R500 000	Municipality: <b>Completed</b>
The investigation of the 'Fynbos' Project to ensure local community participation and ownership	5	R25 000	Department of Nature Conservation: <b>Investigation still to be initiated</b>

WARD INPUT	PRIORITY RATING	DEPARTMENTAL PROVISION	RESPONSIBILITY/ PROGRESS SINCE PREVIOUS IDP
The development and effective enforcement of a river-, soil- and river-bank Management System. Further that an Environmental Officer be appointed to oversee the stabilisation of the river banks.	1	R50 000  Environmental Officer: Investigate possibility of shared service	Municipality/ODM: <b>Dept of Nature Conservation currently managing this project. No new positions can be filled due to financial constraints</b>
The creation of labour intensive projects to stabilize and rehabilitate river banks and to facilitate local job creation	1	R2 000 000	External Funds: Flood Damage Dept of Disaster Management: <b>In process</b>
The conversion of the Conference Hall to a Museum and the foundation of a Suurbraak Museum Committee		To be retained as a community facility	Not Municipal Competency
Tarief provision of:  ■ Electricity ■ Toilets	6/1	■ R200 000 ■ R300 000	<b>Outstanding</b>  ■ Municipality ■ DWAF (bucket Eradication Programme)
The improvement of public participation programmes and processes i.t.o. <ul style="list-style-type: none"> <li>• Planning</li> <li>• Housing Projects</li> <li>• The use of Plantation Funds</li> <li>• The manner of municipal advertising and notification</li> </ul>	1	R5 000	Municipality: <b>receiving attention</b>
Assistance with the expansion of the existing Chair Factory in Suurbraak: Consultant to be appointed	3	R50 000	External Funds: <b>Outstanding – financial constraints</b>
The implementation of a uniform water system (for use for food gardens) for the broad community of Suurbraak	5	R3 000 000	Department of Agriculture: <b>Outstanding</b>
The upgrading of underground stormwater pipes	2	R300 000	Municipality: <b>Outstanding</b>
Investigation into a reduced tariff for the rent of the Suurbraak Community Hall		Not financially feasible	Municipality: <b>Not economically viable at this stage.</b>
The development of more residential erven in Buffeljagsrivier	2	R2 000 000: Acquisition of land	Municipality: <b>Draft lay out for area behind the library was approved by Council in 2010.</b>
The maintenance, fencing and construction of a pavilion at the sportgrounds in Buffeljagsrivier	1	R2 800 000 (Outer Year – External Funding)	Department of Sport: <b>Fencing complete, insufficient funds for the erection of a pavilion</b>
The provision of land to Suurbraak Primary school for agricultural activities and the development of a cricket pitch/grounds	1	R1 000 000	Department of Education to fund: <b>Education Department still to respond</b>
The provision of land to the community of Suurbraak for agricultural purposes	3	R1 000 000: External Funding	WCPG: <b>Land claim still not finalised. Municipal Commonage is provided for these purposes</b>
The repair of damaged houses in Suurbraak	3	R1 000 000	Dept of Local Gov and Housng: <b>In process</b>
The fixing of storm water drainage problems in Buffeljagsrivier and Suurbraak at: Strykyster-, Jantjies-, Gaffley -and Weitz Streets	2	R400 000	Municipality: <b>Outstanding</b>

WARD INPUT	PRIORITY RATING	DEPARTMENTAL PROVISION	RESPONSIBILITY/ PROGRESS SINCE PREVIOUS IDP
The construction/repair of a pedestrian crossing on the railway side of the bridge in Buffeljagsrivier	1	R1 000 000	Dept of Public Works: <b>Outstanding</b>
The installation of floodlights at Suurbraak Sportgrounds	2	R150 000: External Funds (Lotto)	Municipality/Lotto Funds: <b>Completed</b>
The construction of playgrounds in Buffeljagsrivier	6	R25 000	<b>Completed</b>
The construction of playgrounds in Suurbraak	6	R25 000	<b>Completed</b>
Establishment of a new cemetery for Buffeljagsrivier	1	R400 000: Acquisition of land	Municipality/WCPG: <b>No municipal land available. WCPG requested to assist with acquisition of land – still awaiting their response</b>
Tarring of Access Road to Buffeljagsrivier (from N2)	1	R3 000 000	To be taken up as a matter of urgency with the ODM/To be placed on the Provincial Budget: <b>Outstanding</b>
Creation of job opportunities in Buffeljagsrivier	1	In accordance with the LED Strategy	Municipality: <b>Job creation through infrastructure projects</b>
Establishment of a Community Hall for Buffeljagsrivier	1	R500 000: Acquisition of land	Municipality: <b>No municipal land available</b>
Housing Project Sovereign (35 Houses)	1	R2 600 000	Municipality/Dept of Housing: <b>No bulk infrastructure available</b>
Upgrading/Tarring of Access Road to Rietkuil		PGWC: Department of Roads	Refer to relevant Department: <b>Not a municipal function – awaiting response from relevant Department: Outstanding</b>

Other issues raised by the Ward:

- Local newspapers do not always reach Suurbraak which makes keeping up with municipal notices and press releases difficult
- Investigation to be launched against people who own more than one RDP house??????  
**William to respond**
- Funds received for the selling of the plantation should be earmarked for Suurbraak
- Speeding up of the Act 9 process

**Table 4 depicts the existing needs as well as the progress made with these needs since the 2010/2011 IDP within Ward 4, which includes, which constitutes a part of the town of Swellendam and part of Railton.**

**Table 4: Ward 4: Input and Prioritization**

WARD INPUT	PRIORITY RATING	DEPARTMENTAL PROVISION	RESPONSIBILITY/ PROGRESS SINCE PREVIOUS IDP
The provision of low cost housing	1	Outer Year 3: After completion of Sewer Works	Municipality/Dept of Housing: <b>Sewer Works insufficient at this stage. Upgrading of Sewer Works in process</b>
The provision of free basic services in rural areas: Study to be undertaken	1	R75 000	Municipality: <b>Formal planning process was completed in 2010. Awaiting formal registration of erven by Surveyor- General where after it will be sold per public tender</b>
The provision of business erven in Railton	2	Addressed/In process	Municipality: <b>In process</b>
Development of erven for middle income housing (GAP Housing)	2	In process	Municipality: <b>In process</b>
Establishment of a FET College	2	Talks already initiated: SWD does not qualify at this stage	WCPG: <b>Not municipal competency – matter was referred to the relevant department</b>
The fencing of the Moslem Cemetery	3	R25 000	Municipality: <b>Completed</b>
Upgrading of sidewalks and stormwater channel in Cooper Street	4	R1 000 000	Municipality: <b>Outstanding</b>
Removal of trees in Masbiekerskloof		Operating Budget	Municipality/WCPG: <b>To be investigated due to the sensitivity of the environment.</b>
Obtaining/purchase of Spoornet land situated at the entrance to Railton	2	Discussions in progress	Municipality/SPOORNET: <b>Negotiations underway</b>
The upgrading of Ellis- and William Streets		Operating Budget	Municipality: <b>Outstanding</b>
The institution of measures for better control over stray animals	4	R100 00 (Operating Budget)	Municipality: <b>Outstanding</b>
Cleaning of sidewalks to be done on a continuous basis	1	Continual (Operating Budget)	Municipality: <b>Ongoing process</b>
The clean-up (alien vegetation) of the "kloof" at Rondomskrik	1	Continual (Operating Budget)	Municipality: <b>Completed</b>
The building of a water channel along Station Street	1	R1 500 000: External Funding	WCPG: <b>In process</b>
The control of trucks using van Eeden Street	2	Increase Policing: Traffic Department	Municipality: <b>In process</b>
Improved Communication/The institution of transparent processes for the letting/renting of commonage land	1	Will be dealt with under Improved Communication	Municipality: <b>Addressed</b>
The institution of a Disaster Fund for community assistance in times of emergency	3	R50 000: Operating Budget	Municipality/WCPG: <b>To be approved by Council</b>
The institution of better public participation processes between the Municipality and the community.	1	Continual (Operating Budget)	Municipality: <b>Receiving attention</b>
The institution of an annual Fun Day for Ward 4		R5 000: Operating Budget	Municipality: <b>Lack of funds</b>

WARD INPUT	PRIORITY RATING	DEPARTMENTAL PROVISION	RESPONSIBILITY/ PROGRESS SINCE PREVIOUS IDP
Resiebaan Street: Extension of current works up to the house of the Februarie family	2	R1 000 000	Municipality: <b>Outstanding</b>
Building of sidewalks between N2 bridge and 4 way stop	1	R300 000	Municipality: <b>Outstanding</b>
Access to municipal buildings for handicapped people: municipal buildings must be made accessible for handicapped people	2	R10 000	Municipality: <b>Outstanding</b>
Cleaning of the Klippe River: Removal of alien vegetation must receive more attention	1	Being addressed: Repair of flood damage	Municipality: <b>In process</b>
Installation of electricity: That the possibility that the Municipal team do installations themselves		Not financially viable	Municipality: <b>Not financially viable</b>
Construction of a low water bridge for pedestrians		In process: Flood Damage	Municipality: <b>Under construction</b>
More attention should be given to the HIV/AIDS pandemic in the IDP/Budget	3	R5 000	Municipality/Dept of Health: <b>To be addressed</b>
Erection of Speed Bumps:  Cooper Street Crossing of May- & Soufietjie Streets Crossing of Ellis- & Soufietjie Streets May Street Crossing of Siegelaar- & Resiebaan Streets Stasie Street	3	R50 000	Municipality: <b>Completed</b>
Restoration of Bloemfontein Huisie	2	R12 000	In conjunction with Swellendam Cultural Forum: <b>Completed</b>
Move Outside Toilets into Houses: Old Railton		Outer Year	Municipality/Department of Housing: <b>Outstanding</b>
Provision of Sport and Library Facilities for Farms			WCPCG: <b>Not municipal competency</b>
Development and Establishment of SMME's		R50 000	Municipality/Dept of Economic Development: <b>Receiving attention</b>
General Cleaning and Planting of Trees		Operating Budget	Municipality: <b>Completed and ongoing</b>
Establish a Play Park in Cooper Street		Outer Year	Municipality: <b>Not viable at this stage due to new proposed development.</b>
Municipality to facilitate with property owner to address the problem with the unsightly house next to the Hotel			Municipality/Land Owner: <b>Negotiations underway</b>
Repair Sidewalk: Lower Voortrek Street		Infrastructure Maintenance	Municipality: <b>Outstanding</b>
Utilisation of Bethelkop for Low Cost/GAP Housing			Municipality/Dept of Housing: <b>This proposal served as input into the SDF process. Bethelskop is therefore shown on the SDF for residential development</b>
Change Nelson Street to a one way street and create more parking spaces (safety reasons)		Traffic Dept investigate	Municipality: <b>Outstanding</b>
Pave crossing of Stasie-, Cooper- and Somerset Streets		Paving Management System	Municipality: <b>Outstanding</b>

WARD INPUT	PRIORITY RATING	DEPARTMENTAL PROVISION	RESPONSIBILITY/ PROGRESS SINCE PREVIOUS IDP
Development of Business Corridor next to N2		Refer to SDF	Municipality: <b>The areas next to the N2 at the Station Street as well as at the R62 of ramps have been earmarked as mixed use development areas to create an business corridor</b>
Provision of Street Lights for side walk between Hi Q (Previously this side walk had street lights but was removed)		Operating Budget	Municipality: <b>Outstanding</b>
Use of blue containers at Railway Station for temporary/emergency housing in disaster situations		Discussion to be initiated with SPOORNET	SPOORNET: <b>Process to be expedited</b>
Obtain development proposals for the erf in Stasie Street (behind the Primary School and next to John Deere)		R5 000	Municipality: <b>Proposal will serve as input when the SDF is reviewed</b>
Selling point for pre-paid electricity in Rondsok		Finance Dept investigate	Municipality
Unemployment: Create job opportunities as well as a climate for job opportunities		In terms of Council Policy	Municipality/WCPG: <b>Receiving attention</b>
Poverty Relief in terms of Council Resolution		In accordance with Council Policy	Municipality
Side walk for Rose Joseph Avenue		Paving Management System	Municipality: <b>Outstanding</b>
Council to budget R50 000 per Ward		R250 000	Municipality
Tar/Paving of parking spaces in front of the Thusong Centre		R50 000	Municipality/WCPG: <b>Outstanding</b>
Development of residential erven between Bontebok Primary School and Cemetery		Dept of Town Planning to investigate	Municipality: <b>Proposal will serve as input when the SDF is reviewed</b>
Removal of alien trees in "kloof" next to Swellendam High School			Not Municipal Property: <b>Completed</b>
Development of business erven in Railton		In process	Municipality: <b>Formal planning process was completed in 2010. Awaiting formal registration of erven by Surveyor- General where after it will be sold per public tender</b>
Appointment of a Translator		Operating Budget	Municipality: <b>No appointments possible – lack of funds</b>
Development of road (bottom of Cooper Street - Next to the River)		Outer Year	Municipality: <b>Outstanding</b>
Address problem experienced by consumers paying their accounts at the Post Office and on whose accounts interest is being levied as if they were late with their payments		In process	Municipality/Post Office
Development of a Multi Purpose Sport Complex on the Gert Booysen Oval in Railton		R5 240 000	Dept of Sport and Culture: <b>In process</b>
Utilisation of the Thusong Center for indoor sport, cultural activities (drama, dance, singing, etc)		Discussions to be entered into with relevant Department	WCPG: <b>Negotiations with Department to be expedited</b>
Provide space for Motor Sport purposes		Refer to relevant Department	Dept of Sport and Culture: <b>Waiting for Dept of Environmental Affairs.</b>

WARD INPUT	PRIORITY RATING	DEPARTMENTAL PROVISION	RESPONSIBILITY/ PROGRESS SINCE PREVIOUS IDP
Support and development of street sport: Soccer, Golf, Cricket and Netball Field: Avail open spaces and sport apparatus		Refer to relevant Department	Municipality/Dept of Sport and Culture: <b>Receiving attention</b>
Establish a Youth Desk to, amongst others, assist with advice in respect of business opportunities for the youth		Refer to relevant Department	Municipality/WCPG: <b>Outstanding – financial constraints</b>
Urgent plea to Municipality and local businesses to fill local job opportunities with local people			Municipality/Local Business: <b>Continuous process</b>
FET College: Use old school in Andrew Whyte Street			WCPG: <b>Not municipal competency – referred to relevant department</b>
Present youth get-together : 1 – 2 times per month (Avail Thusong Centre/Community Hall for this purpose)			Municipality/WCPG: <b>Matter is receiving attention</b>
Development of a Skating Rink		Refer to relevant Department	Dept of Sport and Culture: <b>No funding available</b>
Upgrading of Swimming Pool (Swellendam High School)		R172 000	Dept of Education/Sport: <b>No funding available</b>
<b>IMPORTANT PRIORITIES FROM FORMER LIST NOT ADDRESSED YET</b>			
Soccer field development (White City)	1	R600 000	Dept of Sports and Culture: <b>In process</b>
Public swimming pool	6	R1 500 000: Outer Year	Dept of Sports and Culture: <b>No funding available</b>
Divide budget amongst 5 wards at R40 000 each		R200 000	Municipality
Toilet facilities and potable water on farms			Overberg District Municipality: <b>Outstanding</b>
Problems with transport of learners of Bo-Leeurivier			PGWC Department of Education: <b>Receiving attention. Municipality delivers library service to learners after school in Railton</b>
Cloak rooms for Bontebok Primary Sport Field			PGWC Department of Education: <b>No Funds available.</b>
Unsatisfactory written comments to wards	2	To be addressed under improved communication	Municipality
Projects submitted to ODM (Done with no results)		To be taken up on political level	ODM
Painting of street names (More to be done)		Operating Budget	Municipality: <b>Receiving attention</b>
Crèche for Bo-Leeurivier			PGWC Department of Social Services: <b>Not municipal competency</b>
Unemployed people to be exempted from interest on arrears account	1	Policy in progress	Municipality
Maintained focus on alcohol abuse on farms			ODM PGWC Department of Social Services
Strategic Investment policy and industrial policy to be developed	3	R100 000	Municipality: <b>Outstanding – financial constraints</b>
Appointment of Africans in management		Operating Budget	Municipality
Second access road to Railton	4	R6 000 000	PGWC Department of Roads: <b>Not municipal competency</b>

WARD INPUT	PRIORITY RATING	DEPARTMENTAL PROVISION	RESPONSIBILITY/ PROGRESS SINCE PREVIOUS IDP
Improve Telephone communication on farms	4		Not municipal competency
Projects for the youth			PGWC Department of Social Services: <b>receiving attention</b>
Rebate on accounts for cleaning up in front of erven		Not Affordable	Municipality
Free basic water increase from 6kl to 8kl and electricity from 20kw to 30kw.		Not Affordable	Municipality
That the basic fee on water be scrapped or reduced to R6		Not Affordable	Municipality
That more post level 15 workers be appointed.	1	Strategic incentive is to roll out job creation projects (EPWP)	Municipality
That the joint income per house hold of two state pensioners be increased to R3000 per month to qualify for indigent subsidy		Not affordable ito National Policy	National Government

Further issues raised by the Ward:

- Problems are being experienced when people pay their service accounts at the Post Office. These payments, although they are not, show as late payments and interest is levied. This will be looked into and addressed by the Financial Department.
- General dissatisfaction with the erection of speed bumps which is not done in accordance with priorities as identified in the IDP. It must be stated that a programme in this regard was approved by Council after input was obtained from all Councillors.
- Projects are submitted to the District Municipality with no results
- A need was also identified for the undertaking of a Heritage Study -- Provided for under Corporate Services Departmental Priorities: ***This study will be undertaken as soon as funding is available.***

**Table 5 depicts the existing needs as well as the progress made with these needs since the 2010/2011 IDP within Ward 5, including part of the town of Swellendam and part of Railton**

***Table 5: Ward 5: Input and Prioritization***

WARD INPUT	PRIORITY RATING	DEPARTMENTAL PROVISION	RESPONSIBILITY/ PROGRESS SINCE PREVIOUS IDP
The tarring/ugrading of Madeliefie street	1	Operating Budget	Municipality: <b>Outstanding</b>
The general repair of houses in Rondomskrik		Private property: Owners to maintain	Property Owners: <b>In process</b>
The regular removal of alien vegetation behind the hostel of Swellendam Secondary School		Operating Budget	Municipality: <b>Ongoing</b>
The regular maintenance of all untarred streets after rains	2	Operating Budget	Municipality: <b>Ongoing</b>
The construction of two speed humps in all long streets	2	Operating Budget	Municipality: <b>Ongoing</b>
The revision of credit control measures, specifically i.t.o. the trickle system (water)	1	In process	Municipality
The eradication of alien vegetation accross the broad municipal area (Government funding).	3	R50 000	Municipality: <b>Ongoing</b>

WARD INPUT	PRIORITY RATING	DEPARTMENTAL PROVISION	RESPONSIBILITY/ PROGRESS SINCE PREVIOUS IDP
The construction of a connecting road/street between 7de Laan and Reisiebaan Street to safeguard the learners of Bontebok Primary School		Road Infrastructure Plan	Municipality: <b>Outstanding</b>
The expansion of the Street Curbing Project for job creation purposes within the broader municipal area	2	R500 000	Municipality: <b>Completed</b>
The construction of a new football field and -facilities	1	R2 800 000: External funds	Dept of Sport: <b>In process</b>
Storm water management for Rondsokrik, 7e Laan, White City, Smartie Town	3	R12 000 000: External Funds	Municipality: <b>Outstanding</b>
Institution of measures to ensure effective community participation	1	R5 000 (Improved Communication)	Municipality: <b>Receiving attention</b>
The tarring of all gravel roads in the ward	4	R20 000 000	Municipality: <b>Outstanding</b>
<b>PREVIOUS PROJECTS NOT ADDRESSED YET</b>			
Resealing of Berg Street (same as Faure)	3	R150 000 (Outer Year 3)	Municipality: : <b>Completed</b>
Spot lights at open spaces in Railton	3	R50 000 (Outer Year 3)	Municipality: <b>To receive attention</b>
Closure and relocation of park in White City		Possible relocation: Outer year	Municipality: <b>Financial constraints</b>
Tarring of road to cemetery	4	R2 000 000	Municipality: <b>Outstanding</b>
Oak trees in Swellengrebel Street to be better cared for	2	Operational Budget	Municipality: <b>Receiving attention in co-operation with residents</b>
Crèche in Oak Street		In process. Building with own (community) funding	WCPG: <b>Not municipal competency</b>
<b>Priorities added by SMAF members/Ward Councilor</b>			
Extension and enclosing of the library in Railton	2	R750 000 (External Funds – New Library)	PGWC Library Services: : <b>Not municipal competency</b>
Relocation of the park in Sonneblom Street (next to crèche) (Rated priority 3)	3	R15 000	Municipality: <b>Financial constraints</b>

## 7.2 Departmental Priorities

Tables 6 to 11 show the Municipal (Departmental) priorities and 2010/2011 budget proposals for wards as well as the progress made since the 2010/2011 IDP:

**Table 6: Office of the Municipal Manager:  
Budget Planning for Wards**

MUNICIPAL PRIORITY	WARDS AFFECTED	PRIORITY	DEPARTMENTAL PROVISION/PROGRESS SINCE PREVIOUS IDP
Client Service System	1-5	1	R 75 000: <b>Completed</b>
Performance Management System	1-5	1	R150 000: <b>Completed</b>
Office Facilities	1-5	1	R4,5 million: <b>In process</b>
Improved Communication	1-5	1	R 25 000: <b>Outstanding/ Draft policy will be in place by June 2011</b>

**Table 7: Department of Corporate Services:  
Budget Planning for Wards**

MUNICIPAL PRIORITY	WARDS AFFECTED	PRIORITY	DEPARTMENTAL PROVISION/PROGRESS SINCE PREVIOUS IDP
New GIS	1 - 5	1	R500 000: <b>In process</b>
Final Phase Zoning Scheme	1 - 5	1	R250 000: <b>Awaiting final approval from Minister</b>
Land Audit (SDF)	1 - 5	2	R150 000: <b>Outstanding – financial constraints</b>
Creation of church and business erven in Railon.	1 - 5	1	R150 000: <b>Completed</b>
Creation of industrial erven.	1 - 5	2	R150 000: <b>Completed</b>
River Management Plan	1 - 5	1	R150 000 : <b>Completed for SWD. Floodlines determined for Barrydale and Suurbraak</b>
Estuary Plan for Breede River: Implementation	1, 2, 3, 4, 5	2	R 250 000 (External Funds): <b>Completed</b>
Biosphere Conservation and Management Plan	1, 2, 3, 4, 5	2	R350 000 : <b>Outstanding</b>
<b>PROJECTS: PREVIOUS YEAR</b>			
Sport facilities: Planning of sport facilities in Barrydale (soccer Field)	2	5	R85 000: <b>In process</b>
Planning of sport facilities in Swellendam	4, 5	5	R85 000: <b>In process</b>
Planning of sport facilities in Buffeljagsrivier	3	5	R85 000 : <b>In process</b>
Heritage Study in terms of SDF	1, 2, 3, 4, 5	5	R750 000 (External Funds): <b>Outstanding – financial constraints</b>
<b>LAND ACQUISITION</b>			
Land acquisition at Klippe River Sewage Plant	4, 5	5	R4 000 000 : <b>In process</b>
<b>FURNITURE AND EQUIPMENT</b>			
Replacement of office equipment	1, 2, 3, 4, 5	1	R10 000 : <b>Completed</b>
Establishment and upgrading of archives	1, 2, 3, 4, 5	4	R375 000 : <b>Already established / not yet upgraded</b>
Electronic recording system for Council chamber	1, 2, 3, 4, 5	1	R125 000 : <b>Completed</b>
Powerpoint /Multimedia system for Council chamber	1, 2, 3, 4, 5	4	R200 000: <b>Outstanding – financial constraints</b>
<b>OFFICE FACILITIES</b>			
Upgrading and extension of Municipal Offices and Council Chamber	1, 2, 3, 4, 5	1	R 4 600 000 (External Funds): : <b>In process</b>

**Table 8: Department of Community Services: Budget Planning for Wards**

MUNICIPAL PRIORITY	WARDS AFFECTED	PRIORITY	DEPARTMENTAL PROVISION/PROGRESS SINCE PREVIOUS IDP
Gap Housing Project	1-5	1	External Developer: <b>This project has been approved by Council. The Developer is currently busy with the EIA processes.</b>
Low Cost Housing	1-5	1	Dept. of Local Govt. & Housing: <b>Due to the lack of infrastructure capacity only 71 units has been built during 2010. There is a further project for the development of 10 units in Swellendam, but this will be for serviced erven only. Province approved R1.6m for the renovation of 84 units in Barrydale which was part of an old housing project.</b>
IT Equipment	1 - 5	2	R 50 000: <b>In process of upgrading</b>
Vehicle for Thusong Centre	1 - 5	3	R150 000: <b>To be addressed in New Financial year</b>
Office Furniture	1 - 5	2	R50 000: <b>Completed</b>
Trailer for traffic Department (Spray Paint machine)	1 - 5	2	R10 000: <b>In process of procuring</b>
Pest Control	1 - 5	3	R160 000: <b>Continual Process</b>
Office Furniture: Traffic Department	1-5	1	R 60 000: <b>In process of procuring</b>
Removal of Alien Vegetation	1 - 5	3	R150 000: <b>Completed</b>
Development of Sport Grounds	1 - 5	2	R200 000: <b>In process</b>
Fencing of Thusong Centre	1 - 5	1	R140 000: <b>In process</b>
Expansion of Refuse Dumping Site	1 - 5	1	R200 000: <b>In process</b>
Purchase of Refuse Bins	1 - 5	1	R 25 000: <b>Completed</b>
Security Gates for Thusong Centre	1 - 5	2	R20 000: <b>Completed</b>
2 x 3 Ton Tipper Trucks (Parks/Refuse Removal)	1 - 5	2	R600 000: <b>Completed</b>
Equipment for Thusong Centre (Trolleys for cutlery)	1 - 5	2	R60 000: <b>Partially completed</b>
Floor Buffing Machine Thusong Centre	1-5	2	R30 000: <b>In process of procuring</b>
Crockery & Cutlery: Municipal Halls	1-5	1	R150 000: <b>In process of procuring</b>
Radios	1 - 5	1	R40 000: <b>In process of procuring</b>
Maintenance of Commonage	1 - 5	2	R300 000: <b>In process of procuring</b>
Computer Equipment	1 - 5	1	R50 000: <b>In process of procuring</b>
Furniture for Halls (Tables & Chairs)	1 - 5	3	R80 000: <b>In process of procuring</b>
Painting of Offices/Repair of Reception Area floor: Community Services Offices	1 - 5		R20 000: <b>Not completed – assistance from the Engineering Department is needed</b>
Renovation: Forthaven Hall (Barrydale)	1 - 5		R200 000: <b>To be addressed in new Financial year due to budget constraints.</b>

MUNICIPAL PRIORITY	WARDS AFFECTED	PRIORITY	DEPARTMENTAL PROVISION/PROGRESS SINCE PREVIOUS IDP
Upgrading of Library	1 - 5		R400 000: <b>Unfunded Mandate. Province has been approached regarding the matter as it is Provincial competency</b>
Cleansing ( River Management Plan)	1 - 5		R50 000: <b>In process and managed by the Engineering Department</b>
Establishment of Soccer Field	2		R200 000: <b>In process. A siteplan has been completed and needs to be approved by Council. Community buy-in must be obtained</b>
Establishment of Cemetary: Buffeljagsrvier	3	1	R300 000: <b>Not viable at this stage as there is no municipal land available.</b>
Paving for Thusong Centre	1 - 5	2	R200 000: <b>New financial year</b>
Sound System Thusong Centre	1 - 5		R100 000: <b>New financial year</b>
Erection of Ramp for Disabled Persons	1 - 5		R 10 000: <b>Project to be executed by the Engineering Department</b>
<b>PROJECTS FROM PREVIOUS YEAR</b>			
Fencing of Netball Court, Rugby Field and Pavillion (Buffeljagsrvier)	3	1	R1 500 000: <b>Completed</b>
Upgrade Fort Haven Hall	2	1	R200 000: <b>Incomplete due to lack of funds</b>
Extension of Bontebok Landfill Site: Phase 1	1, 2, 3, 4, 5	1	R500 000: <b>In process</b>
2 X 3ton tippers	1, 2, 3, 4, 5		R400 000: <b>Has been acquired</b>
Multi Purpose Community Centre – Phase 3	4, 5	3	R600 000 (External funds) (Role over from 2008/2009): <b>Completed. A further project in respect of the MPCC has been completed, the ablution facilities.</b>
6m3 Tipper	1, 2, 3, 4, 5	1	R600 000: <b>Acquired</b>
Expansion and Fencing of Traffic Test Station/Equipment & Tools	1, 2, 3, 4, 5	2	R500 000: <b>Completed</b>
2 X Supervisors for Parks/ Refuse removal	1, 2, 3, 4, 5	5	<b>No positions can be filled due to revision of council Resolution dealing with Organogram/lack of funds</b>
<b>PARKS/REFUSE REMOVAL</b>			
8 X 20 liter poison containers	1, 2, 3, 4, 5	1	R8 000: <b>Acquired</b>
Safety net – transport of refuse bins	1, 2, 3, 4, 5	1	R2 500: <b>Acquired</b>
2 X general workers each in Barrydale, Buffeljagsrvier and Suurbraak	2, 3	5	R280 000: <b>No positions can be filled due to revision of council Resolution dealing with Organogram/lack of funds</b>
Self Propelled Lawnmower	4, 5	1	R150 000: <b>Acquired</b>
Vehicles of Parks fleet to be upgraded	4, 5	5	R250 000: <b>Acquired</b>
1 X power saw (clearing of alien vegetation)	4, 5	1	R6 000: <b>Acquired</b>

MUNICIPAL PRIORITY	WARDS AFFECTED	PRIORITY	DEPARTMENTAL PROVISION/PROGRESS SINCE PREVIOUS IDP
2 X 500cc weed eaters (clearing of alien vegetation)	4, 5	1	R10 000: <b>Acquired</b>
Water Truck	1, 2, 3, 4, 5	5	R9000 000: <b>Expenditure not approved by Council</b>
<b>NEW PROJECTS: 2011 – 2012</b>			
Paving: Library Buffeljagsrivier			R20 000: <b>Not municipal competency</b>

**Table 9: Department of Financial Services: Budget Planning for Wards**

MUNICIPAL PRIORITY	WARDS AFFECTED	PRIORITY	DEPARTMENTAL PROVISION/PROGRESS SINCE PREVIOUS IDP
Creation of Critical Posts	1 - 5	1	Operating Budget: <b>4 Posts will be filled soon</b>
Training	1 - 5	1	R 40 000: <b>Undreway</b>
Furniture and Equipment	1 - 5	1	R 40 000: <b>Acquired</b>
Upgrade financial system.	1 - 5	1	R1 500 000: <b>Receiving attention</b>
IT Service Provider.	1 - 5	1	R75 000 / month: <b>Ongoing</b>
Storage Facilities for documentation.	1 - 5	1	R75 000: <b>Completed</b>
<b>NEW PROJECTS: 2011 - 2012</b>			
Data Cleansing	1 - 5	1	<b>R150 000</b>

**Table 10: Department of Engineering Services: Budget Planning for Wards**

MUNICIPAL PRIORITY	WARDS AFFECTED	PRIORITY	DEPARTMENTAL PROVISION/PROGRESS SINCE PREVIOUS IDP
<b>WATER</b>			
<b>Purification</b>			
Upgrading Swellendam WTW (Planning and EIA)	4,5	1	R250 000: <b>In Process</b>
Suurbraak WTW (Filters & Flocculation Tank)	3	2	R200 000: <b>Completed</b>
Buffeljagsrivier WTW (Filters & Flocculation Tank)	3	2	R75 000: <b>Outstanding</b>
Barrydale Extention of WTW	2	4	R2 000 000: <b>Need was addressed</b>
Telemetry	2 – 5	2	R50 000: <b>Completed</b>
Testing Equipment( Barrydale & Suurbraak)	2,3	1	R55 000: : <b>Outstanding</b>
<b>Bulk Distribution</b>			
Bethel Water Main ( SSW B3.2)	4,5	1	R1 700 000: <b>Outstanding</b>

MUNICIPAL PRIORITY	WARDS AFFECTED	PRIORITY	DEPARTMENTAL PROVISION/PROGRESS SINCE PREVIOUS IDP
Railton Water Main (SSWB4.1)	4,5	4	R1 600 000: <b>Outstanding</b>
Swellendam Hermitage Zone Connection	5		R500 000: <b>Outstanding</b>
Bakenskop Bulk Main (SSW2.1-4)	4,5	2	R2 000 000: <b>Outstanding</b>
Barrydale Zone Split	2	3	R300 000: <b>Outstanding</b>
Suurbraak Rising Main	3	2	R150 000: <b>Outstanding</b>
Buffeljagsrivier Feeder Line	3	2	R6 500 000: <b>Outstanding</b>
<u>Network</u>			
Pipe Replacements	2-5	1	R500 000: <b>Outstanding</b>
Fire Hydrants: Replacements	2-5	2	R50 000: <b>Completed</b>
Valve Replacements	2-5	1	R35 000: <b>Completed</b>
<b>SEWARAGE</b>			
<u>Purification</u>			
Swellendam WWTW	4,5	1	R30 000 000: <b>Ongoing</b>
Barrydale WWTW (Planning & EIA)	2	2	R200 000: <b>In process</b>
Buffeljagsrivier WWTW ( Irrigation System)	3	2	R50 000: <b>Outstanding</b>
Suurbraak WWTW (Planning & EIA)	3	3	R250 000: <b>Outstanding, but the need has been delayed</b>
<u>Network</u>			
Pipe Replacement	2-5	1	R150 000: <b>Completed</b>
<u>Water &amp; Sewerage Equipment</u>			
Movable Pump (petrol)	2-5	1	R10 0000: <b>Completed</b>
Water Truck	1-5	3	R1 000 000: <b>Outstanding</b>
Tipper	1-5	2	R750 000: <b>Outstanding</b>
<b>Electrical</b>			
High-Up ("Kraantrok")	2-5	1	R980 000: <b>Outstanding</b>
High Voltage Line between Railton and Industrial Area	4,5	3	R400 000: <b>Outstanding</b>
RMU Berg Street	5	1	R250 000: <b>Completed</b>
Mini Sub - Van Staden Street	4	1	R200 000: <b>Outstanding</b>
Bundle Conductor Barrydale Town and Smitsville	2	1	R200 000: <b>In progress, completed by June 2011</b>
Suurbraak Sun Panel Project (Small Gas Stove Project)	3	2	R400 000: <b>In Progress, external service provider completion by June 2012</b>
Bontebok Street – Low Voltage Conductor	4	1	R90 000: <b>In progress completion by April 2011</b>
High Voltage Line between Bethel Sub and Surbiton	4	1	R250 000: <b>Completed</b>
Thumper	2-5	3	R190 000: <b>Outstanding</b>
Electrician	3,4,5	1	Operating Budget: <b>Outstanding</b>
<b>Streets and Storm Water</b>			
Reseal Programme	2-5	1	R3 000 000: <b>Completed</b>
Rehabilitation of Streets	2-5	1	R3 000 000: <b>Completed</b>
Rehabilitation of Sidewalks	2-5	1	R300 000: <b>Completed</b>
Curbing Project	2-5	2	R500 000: <b>Completed</b>
Paving of Street Crossings	4,5	3	R500 000: <b>Completed</b>

MUNICIPAL PRIORITY	WARDS AFFECTED	PRIORITY	DEPARTMENTAL PROVISION/PROGRESS SINCE PREVIOUS IDP
Re-gravel Project	2-5	2	R300 000: <b>Completed</b>
Pot Hole Project	2-5	2	R300 000: <b>Completed</b>
Compressor with Jack Hammer	2-5	2	R200 000: <b>Outstanding</b>
Bitumen Distributor	2-5	1	R100 000: <b>Outstanding</b>
Curbing Stone Moulds	2-5	1	R75 000: <b>Outstanding</b>
respraying Programme	2-5	1	R25 000: <b>Outstanding</b>
New Sidewalks	2-5	1	R500 000: <b>Outstanding</b>
Traffic Calming (several)	2-5	1	R150 000: <b>Completed</b>
<b>PREVIOUS YEAR</b>			
Jet of storm water system	1, 2, 3, 4, 5	3	R125 000: <b>Completed</b>
Station Street storm water system	4, 5	3	R750 000: <b>In process, anticipated completion date Aug 2011</b>
New storm water system: Smartie Town	4, 5	4	R2 500 000: <b>Outstanding</b>
Bridge maintenance in Swellendam	4, 5	2	R50 000: <b>In process, anticipated completion date Aug 2011</b>
Hellier Street storm water system	2	1	R200 000: <b>Outstanding</b>
Bridge Suurbraak	2, 3	5	R3 000 000: <b>In process, anticipated completion date Aug 2011</b>
Suurbraak: Storm water Manho Str	3	2	R125 000: <b>Completed</b>
Work in Jantjie Street, Suurbraak	3	1 (In process)	R350 000 (External Funding): <b>Completed</b>
Malagas flood line study	3	3	R500 000: <b>Outstanding</b>
Hermitage: Storm water crossing	4, 5	4	R40 000: <b>Outstanding</b>
Sidewalk and storm water pipe, Trichard Street	4, 5	1	R100 000: <b>Side walk to be constructed by developer</b>
Russell Street reconstruction	4, 5	4	R350 000: <b>Completed</b>
Tar Olivedale Road from N2 to Buffeljagsrivier	3	1	R2 000 000: <b>Outstanding</b>
Koorlands River flood mitigation measures	4,5	4	R1 000 000: <b>In progress, anticipated completion date Aug 2011</b>
Storm water in Von Manger Street	4, 5	4	R30 000: <b>Outstanding</b>
Cooper Street sidewalk (Uitsig Motors)	1, 4, 5	2	R50 000: <b>Completed</b>
Work in Eikelaan and Bloekomlaan, Drosdykop	1, 4, 5	2	R500 000: <b>Completed</b>
Buffeljagsrivier storm water	3	2	R300 000: <b>Outstanding</b>
Urban Renewal Project	4,5	1	R500 000 (External Funds): <b>Outstanding</b>
<b>NEW PROJECTS: 2011 - 2012</b>			
<b>Rehabilitation of Streets</b>			R5 000 000
<b>Resealing of streets</b>			R2 000 000
<b>Side walk Rotary Park</b>			R35 000

MUNICIPAL PRIORITY	WARDS AFFECTED	PRIORITY	DEPARTMENTAL PROVISION/PROGRESS SINCE PREVIOUS IDP
Edelweiss Storm Water			R300 000
Speed Bumps			R40 000
2 X 4 m <sup>3</sup> Tip Trucks			R750 000
Water Truck 6,000 liter			R1 000 000
Bakkie			R140 000
Side Walk Voortrek Street			R200 000
<b>WATER AND SEWERAGE</b>			
Buffeljags water line	3	3	R3 750 000: <b>Outstanding</b>
Bethel supply line	4, 5	5	R550 000: <b>Outstanding</b>
Industrial area bulk supply (SSW3.1)	1, 4, 5	3	R850 000: <b>Outstanding</b>
Cooper Street replacement of water main	1, 4, 5	1	R1 000 000: <b>Completed</b>
Hermitage raw water pump to increase raw water pumping capacity	4, 5	3	R120 000: <b>Completed</b>
Hermitage zone connections	4, 5	3	R50 000: <b>To be done by developer, anticipated completion date May 2011</b>
Bakenskop supply line (SSW2.1)	4, 5	4	R450 000: <b>Completed</b>
Upgrading of sewer line in Edelweiss Street	4, 5	2	R300 000: <b>Outstanding</b>
Upgrade of water treatment works in Barrydale	2	1	R100 000: <b>Completed</b>
Upgrade of water treatment works in Swellendam	1, 4, 5	5	R1 500 000: <b>In process</b>
Telemetry Suurbraak Water	3	1	R35 000: <b>Completed</b>
Valve replacement	1, 2, 3, 4, 5	2	R50 000: <b>Outstanding</b>
WWTW expansion, Barrydale	2	3	R1 000 000: <b>In process</b>
Swellendam WWTW	1, 4, 5	1	R19 000 000: <b>In process</b>
Upgrade of raw water channel, Barrydale	2	3	R100 000: <b>Outstanding</b>
Upgrading of oxidation dams, Barrydale	2	1	R100 000: <b>Outstanding</b>
Upgrading of oxidation dams, Buffeljagsrivier	3	3	R6 000 000: <b>Outstanding. But can be deferred due to proper maintenance</b>
Upgrading of oxidation dams, Suurbraak	2, 3	3	R9 000 000: <b>Outstanding. But can be deferred due to proper maintenance</b>
Fencing of Linde Street yard	1, 2, 3, 4, 5	2	R150 000: <b>Partly addressed</b>
Zone meters to be able to do water demand management	1, 2, 3, 4, 5 (roll out)	3	R50 000: <b>Outstanding</b>
Pre-paid water meters in Railton	5	2	R650 000: <b>Outstanding</b>
Suurbraak new sewerage pumping main (SSBS 1)	2, 3	3	R150 000: <b>Outstanding</b>

MUNICIPAL PRIORITY	WARDS AFFECTED	PRIORITY	DEPARTMENTAL PROVISION/PROGRESS SINCE PREVIOUS IDP
Koorlands sewer main (SS 1)	1, 4, 5	3	R1 120 000: <b>Completed</b>
Irrigation Water: Barrydale	2,3	3	R300 000: <b>Outstanding</b>
Irrigation Water: Suurbraak	2,3	3	R50 000: <b>Outstanding</b>
Replace Piekniekbos raw water pipeline	1, 4,	2	R500 000: <b>Completed</b>
<b>NEW PROJECTS: 2011-2012</b>			
Testing Equipment (Barrydale and Suurbraak)	2		R55 000
Pipe Replacements			R500 000
Valve Replacements			R35 000
Upgrade of raw water channel (Barrydale)	2		R100 000
Fire Hydrants: Replacements			R50 000
Barrydale WWTW (Planning and EIA)	2		R200 000
Buffeljagsrivier WWTW (Irrigation System)			R50 000
Telemetry Suurbraak Irrigation pumps			R30,000
<b>IT AND OFFICE EQUIPMENT</b>			
Plotter and scanner A3 for copying and scanning of building plans	1, 2, 3, 4, 5	1	R200 000 (External Funds): <b>Completed</b>
Office equipment	1, 2, 3, 4, 5	1	R10 000: <b>Completed</b>
GPS with <0,5m accuracy	1, 2, 3, 4, 5	3	R30 000: <b>Completed</b>
GIS	1, 2, 3, 4, 5	1	R1 400 000 (External Funds): <b>Outstanding</b>
<b>ELECTRICITY</b>			
Upgrade & Maintenance: Electrical Network	1, 2, 3, 4, 5	1	R3 270 000: <b>Completed</b>
Smart Metering/LED	1, 2, 3, 4, 5	1	R200 000 : <b>Completed</b>
Ring Fence Elec Department	1, 2, 3, 4, 5	1	R2 000 000: <b>REDs unbundled and ring fencing not required any more</b>
Safety & Testing Equipment	1, 2, 3, 4, 5	1	R20 000: <b>Completed</b>
<b>NEW PROJECTS: 2011-2012</b>			
Crane Truck			R1 500 000
High Voltage Cable Tester	1 - 5		R250 000

MUNICIPAL PRIORITY	WARDS AFFECTED	PRIORITY	DEPARTMENTAL PROVISION/PROGRESS SINCE PREVIOUS IDP
Install High Voltage cable between Bethel main intake substation and Swellengrebel substation (Ph 1)			R500 000
Upgrade of high voltage relay protection battery pack Bethel main intake substation			R150 000
Upgrade 315Kva transformer to 500Kva mini substation and ring main-unit at Vollenhoven Street			R250 000
Install High Voltage cable between Bethel main intake substation and Railton auto-recloser			R600 000
Scada automation system for Bethel main intake substations (Ph 1) Swellendam			R120 000
Engraving machine for mini substation labeling (required by legislation OHS Act 85 of 1993)			R60 000
Upgrade Van Staden Street mini substation			R250 000
<u>Suurbraak:</u>			
Construct 11000 V overhead line from primary school to Tarief	2		R200 000
Increase NMD Eskom	2		R1 000 000
Install fuses at overhead transformers	2		R100 000
Re-route high voltage overhead line at Wessel street			R100 000
<u>Barrydale:</u>			
Construct high voltage overhead line between industrial area and Smitsville (Ring feed)	2		R500 000
Low voltage upgrading	2		R300 000
New "Urban" connection Eskom Barrydale	2		R2 400 000
Energy reduction: Streetlight replacements	2		R100 000
Streetlight control	2		R100 000

MUNICIPAL PRIORITY	WARDS AFFECTED	PRIORITY	DEPARTMENTAL PROVISION/PROGRESS SINCE PREVIOUS IDP
<b>MIG FUNDED PROJECTS</b>			
Refurbish and upgrading of Swellendam WWTW			R8 000 000
Upgrading of Barrydale WWTW			R10 000 000
Connect Hermitage (SSW B3.2) with Bethel reservoir (SSW B4.1)			R600 000
Connect Water mains over R60 (Pipe jacking)			R100 000
Barrydale: Rezoning of water network			R250 000
Swellendam: Streetlights			R150 000
Barrydale: Streetlights			R150 000
Suurbraak: Streetlights			R150 000
Swellendam: Railton: New Water Treatment Works			R5 000 000
Upgrading of streetlights Suurbraak and upgrading of floodlights at sport fields at Barrydale, Suurbraak Buffeljagsriver and Railton			R1 800 000
Swellendam: Railton: New Water Treatment Works (Budget Maintenance)			R3 111 400
<b>WATER DEMAND MANAGEMENT: EFFECTIVE MANAGEMENT OF WATER RESOURCES -The following Projects were registered with DWAF and response re funding is being awaited</b>			
<b>Procurement of Leak Detection Equipment :</b> Effective identification of pipe leaks is critical in the attempt to reduce water losses. Currently the UAW for the Swellendam municipal area is more or less 25%. By purchasing this equipment the aim will be to reduce AUW to 20% or less. Currently Swellendam Municipality is in no position to detect pipe leaks other than conventional methods. The purchase of leak detection equipment is considered to be a critical component in the process of effectively implementing a water demand strategy.			R60,000

MUNICIPAL PRIORITY	WARDS AFFECTED	PRIORITY	DEPARTMENTAL PROVISION/PROGRESS SINCE PREVIOUS IDP
<p><b>Refurbish water network in RDP housing areas:</b></p> <p>Currently the UAW for the Swellendam municipal area is more or less 25%. It is believed that in older RDP-housing areas huge water losses occur due to water leaks and infrastructure that was not maintained properly by house owners. Typical problem areas are leaking cisterns and PVC taps. This program consists of door to door surveys in identified areas in the towns of Swellendam, Barrydale, Suurbraak and Buffeljagsrivier. House owners will also be informed on what the project is all about and an awareness campaign on the conservation of water will be rolled out. Step two will consist of the reparation of all leaking connections and replacement of all unserviceable plumbing items.</p>			R1,000,000
<p><b>Replacement of old Asbestos Cement Water Mains:</b></p> <p>Currently the UAW for the Swellendam municipal area is more or less 25%. Many kilometers of asbestos cement water mains is still in use in the towns of Swellendam and Barrydale. In some of the older areas these mains are in use for over thirty years and are becoming high risk areas for pipe breaks. Currently Swellendam Municipality are in no position to detect pipe leaks other than conventional methods. Phase 1 of this project consists of the replacement of ten kilometers of 50mm and 75mm diameter old asbestos cement water mains with 75 mm diameter PVC pipes.</p>			R1,000,000
<p><b>Refurbishing of current control valves:</b></p> <p>The location and refurbishing/replacement of current control valves. Needless to say that faulty valves result in the unnecessary loss of water. Phase 1 of this project consists of the replacement of ninety 75mm, twenty 100mm and ten 150mm valves in the towns of Swellendam and Barrydale.</p>			R350,000

MUNICIPAL PRIORITY	WARDS AFFECTED	PRIORITY	DEPARTMENTAL PROVISION/PROGRESS SINCE PREVIOUS IDP
<p><b>Replacement of outdated domestic water meters:</b></p> <p>The water demand strategy will first and foremost focus on improving the efficiency of the current reticulation system thereby curbing water losses to an acceptable level. The replacement of outdated domestic water meters with modern and accurate equipment is considered to be a critical component in the process of implementing a water demand strategy.</p>			R615,000

**Table 11: LED and Tourism: Budget Planning for Wards**

MUNICIPAL PRIORITY	WARDS AFFECTED	PRIORITY	DEPARTMENTAL PROVISION/PROGRESS SINCE PREVIOUS IDP
Informal Trading Areas: Barrydale, Suurbraak, Swellendam	2,3,4,5	1	R300 000: <b>Funding applications submitted, but no response received as yet. No municipal contribution due to lack of funds</b>
SMME Support (New erven in Railton)	4	1	R50 000: <b>Completed</b>
Comprehensive Skills Audit & Plan	1, 2, 3, 4, 5	1	R150 000: <b>Outstanding – financial constraints</b>
Integrated signage programme involving new N2 Tourism Signage and Heritage, Arts and Culture Signage	1, 2, 3, 4, 5	2	R60 000: <b>Outstanding – financial constraints. STO busy investigating this matter</b>
Develop Tourism Outreach Programme	1, 2, 3, 4, 5	3	R10 000: <b>In process (STO)</b>
Establishment of household food gardens and a Township Agricultural Meander	4,5	1	R250 000 (External Funds: Dept of Economic Dev & Tourism): <b>Funding application/Business Plan submitted</b>
Develop Comprehensive Tourism Strategy	1 – 5	3	R20 000: <b>In process in co-operation with STO</b>
Develop Heritage Route	1 – 5	3	External Funding: <b>Outstanding – financial constraints</b>
Development of Historic Town Square (Suurbraak)	3	3	External Funding: <b>Outstanding – financial constraints</b>

### 7.3 Council's Strategic Priorities per Ward

Table 12 reflects the Council's Strategic (as per various Council Resolutions) 2010/2011 Budget planning for wards as well as progress made since the last IDP (2010/2011 IDP):

**Table12: Council/Strategic (as per various Council Resolutions) Budget Planning for Wards**

MUNICIPAL PRIORITY	WARDS AFFECTED	PRIORITY	DEPARTMENTAL PROVISION/PROGRESS SINCE PREVIOUS IDP
Extension of Irrigation System in Suurbraak	2	1	R3 000 000: Funding application to the Department of Agriculture: <b>Outstanding</b>
Provision of land for Housing (Swellendam)	4/5	1	R4 500 000: <b>71 Houses completed / 10 in progress</b>
Institution of measures to address the traffic problems caused by trucks parking in front of "Zakia's Supermarket" in Resiebaan Street Railton	4/5	3	Operating Budget: <b>Completed - new parking areas has been established and traffic control has been implemented.</b>
Tarring of Access Road to Buffeljagsrivier	2	1	Responsible Department to take matter up urgently with the ODM: <b>Outstanding</b>
Rectification of storm water problem: Viooltjie Street 8, Railton	4/5	2	R50 000: <b>Completed</b>
Provision of Basic Services to farm workers		4	This project to reflect in the IDP until funds are available and Municipality can budget for it:
Installation of a 375mm storm water system to address storm water problem (water flowing to Roos Street from Protea Street, Railton)	5	2	R35 000: <b>Outstanding</b>
Suurbraak DSM Report: Implementation of DSM Implementation Plan: <u>PHASE 1</u> <ul style="list-style-type: none"> <li>■ Change control on irrigation, water and sewerage pumps to run outside peak hours</li> <li>■ Change Street lights</li> <li>■ Continue with CFL Programme</li> <li>■ Community level education</li> <li>■ Schools to change luminaries</li> </ul> <u>PHASE 2</u> <ul style="list-style-type: none"> <li>■ Budget to replace all streetlights</li> <li>■ Implementation of Plate Cooker Programme</li> <li>■ Provision of Thermos Flasks to Community</li> <li>■ Implementation of Solar Panel Geyser Programme</li> </ul> <u>Upgrade of the Connection Point</u>	2	1	<ul style="list-style-type: none"> <li>■ R3 000 : <b>In process</b></li> <li>■ R50 000: <b>Completed</b></li> <li>■ ESKOM: <b>Outstanding</b></li> <li>■ ESKOM: <b>Outstanding</b></li> <li>■ R100 000: <b>Outstanding</b></li> <li>■ R300 000: <b>Outstanding</b></li> <li>■ R24 000: <b>Outstanding</b></li> <li>■ R1 000 000 (External Funding): <b>In Process(ESKOM Subsidy)</b></li> <li>■ R2 500 000 (External Funding)/ESKOM to assist with funding/Roll out/specifications: <b>Outstanding</b></li> </ul>

MUNICIPAL PRIORITY	WARDS AFFECTED	PRIORITY	DEPARTMENTAL PROVISION/PROGRESS SINCE PREVIOUS IDP
Appointment of 1 Environmental Conservation Officer	1, 2, 3, 4, 5	1	R193 560/Possible shared service. <b>Lack of capacity on the side of the ODM and lack of funds internally meant that no appointment could be made</b>
Provision of Basic Services to farm workers	2,3	2	R30 000 : <b>Outstanding</b>
Parking at community hall in Suurbraak should be upgraded	2,3	2	R100 000: <b>New financial year</b>
Acquisition of necessary parts to strengthen TV transmitters and liaison with Syntell with regard to transmission and contract	1, 2, 3, 4, 5	4	R35 000: <b>Completed</b>
Master Plan for storm water system in Suurbraak to be compiled	2,3	4	R250 000: <b>Outstanding</b>
Road to Malagas should be repaired regularly: Liaise with ODM	3	1	ODM Function – liaise with ODM: <b>Outstanding</b>
Irrigation water furrows and infrastructure be upgraded and irrigation water optimally used in Suurbraak	2,3	3	R 1 000 000: <b>Outstanding</b>
Cemetary for Buffeljagsrivier	3	2	R400 000: <b>No municipal land available. Land will have to be purchase from private owners. Due to lack of funds, the PGWC was requested to assist – no response received as yet</b>
Housing projects for Soevereign, Buffeljagsrivier, Tarief Suurbraak) & Barrydale	1,2,3	2	R2 600 000: External Funds. <b>Housing project could not be established due to the lack of bulk services and infrastructure.</b>
Sewerage projects for Soevereign ( Buffeljachtsrivier)	3	3	R350 000: <b>Outstanding</b>
Rebuilding and broadening of Koorland Street (SWD Industrial Area) –Planning phase	4,5	6	R150 000: <b>Outstanding</b>
The following critical posts should be filled: (waste water SWD) 1 X works operator (A further 2 to be appointed over the next 2 years) 1 X driver for pump truck	1, 2, 3, 4, 5	1 2	Operating Budget: <b>Outstanding</b>
Purchase of land: Buffeljags_Squatter Camp	3	4	R1 500 000: <b>It is envisaged to move the community from Strykyster to Souvereign after the completion of a future housing project.</b>
Implementation of Blue- and Green Drop			R59 000 000: <b>In Process</b>

MUNICIPAL PRIORITY	WARDS AFFECTED	PRIORITY	DEPARTMENTAL PROVISION/PROGRESS SINCE PREVIOUS IDP
Water Treatment Works (Upgrading):Swellendam, Barrydale, Suurbraak & Buffeljagsrivier – Implementation of recommendations resulting from the Masibambane Programme Quick Assessment	1 – 5	1	External Funding needed: In Process
Gaiko Lodge Access Road	1 – 5	1	R4 650 000: Planning and EIA complete
Electrification of 71 houses: Rondsorkrik, Railton	4	1	R650 000: Completed

## 7.4 SUMMARY: SHARED NEEDS AND PRIORITIES OF WARDS

It is important to note that all or most of the wards had listed the same issues equally important to all of them. Table 11 depicts these issues. From the list it is clear that the municipality also focused their operational spending in these areas.

**Table 11: Shared needs and Priorities of Wards**

NEED/PRIORITY	WARDS TABLING THE ISSUE	ATTENDED TO IN BUDGET PLANNING
River Management	1,2,3	√
Housing	2, 3, 4, 5	√
Maintenance, upgrading, tarring of roads, streets and sidewalks	2, 3, 4, 5	√
Clearing of alien vegetation, cleaning of rivers, etc.	1, 2, 3, 4, 5	√
Poverty alleviation and job creation	2, 3, 4, 5	√
Economic Development: Projects	2, 3, 4, 5	√
Promotion of tourism	2, 3, 4, 5	√
Development of erven for middle-income group and in general	4, 5	√
Development of industrial and business erven	2,4, 5	√
Development of soccer field/Sport Facilities	4, 5	√
Communication	2,3,4,5	√

# CHAPTER 8

## DEPARTMENTAL REALITIES

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An extensive questionnaire was given to the Acting Municipal Manager and Departmental Directors. The goal of these questionnaires was to identify the realities that exist within each department with reference to budgetary constraints, staff shortages, lack of proper systems and all other issues that impact on IDP delivery and performance and to establish what, if any, progress was made in this regard since the previous review. This was deemed necessary as it is important to address the internal needs in order to eventually address the external needs of communities. As part of a final exercise their input were measured against the expectations and needs of the community, as well as the political direction supplied by Council.

The reaction of the various Departments is depicted in Table 12 below.

**TABLE 12: DEPARTMENTAL REALITIES**

<p><b>1. What does the Organizational Structure of the Department currently look like?</b></p> <p>The municipal Organogram, as updated in 2009, shows that the structure within the Office of the Municipal Manager and the each of the four departments is considered sufficient and in line with the IDP. The main problem is that positions cannot be filled as the Council Resolution approving the new Organogram was placed under revision.</p> <p><b>COMMUNITY SERVICES</b> The Department consist of a Director, Deputy- Director, Superintendent, Two housing clerks, Chief Librarian, Traffic Chief; PA. The rest is sub-ordinates in the different sections.</p> <p><b>ENGINEERING SERVICES</b> Structure is in order, but not possible to implement.</p>
<p><b>2. What percentage of posts is filled in both senior and junior ranks?</b></p> <p><b>MUNICIPAL MANAGER</b></p> <ul style="list-style-type: none"> <li>• The Municipal Manager is a permanent Section 57 appointee</li> <li>• Less than 50%filled either permanently or temporarily. This places a burden on the Department to deliver</li> </ul> <p><b>CORPORATE SERVICES</b></p> <ul style="list-style-type: none"> <li>• The Director is a permanent Section 57 appointee: This post is vacant at the moment</li> <li>• Less than 50% of posts is filled</li> </ul> <p><b>FINANCIAL SERVICES</b></p> <ul style="list-style-type: none"> <li>• The Director is a permanent Section 57 appointee</li> <li>• Less than 50% of posts is filled</li> </ul> <p><b>COMMUNITY SERVICES</b></p> <ul style="list-style-type: none"> <li>• The Director is a permanent Section 57 appointee</li> <li>• The senior positions as approved on the current organogram have been filled. However, there is a grave need for the appointment of Superintendents at the Refuge, Parks and the Traffic departments.</li> </ul> <p><b>ENGINEERING SERVICES</b></p> <ul style="list-style-type: none"> <li>• The Director is a permanent Section 57 appointee</li> <li>• 66,6% of positions on senior/middle management level filled permanently</li> <li>• 61% of positions on junior level filled permanently</li> </ul>

**3. Are the realities in the Department reconcilable with the strategic expectations of Council and the community?**

Both the Office of the Municipal Manager and the four departments indicated that the realities within the municipality are not completely reconcilable with expectations. The LED and IDP divisions needs to be capacitated urgently

**COMMUNITY SERVICES**

No, As there is a lack of capacity, funding shortages which has a negative effect on service delivery.

**ENGINEERING SERVICES**

No – Need more trained staff at supervisory level.

**4. If the answer to question 3 is negative, what is lacking?**

**MUNCIPAL MANAGER**

- Staff Capacity

**CORPORATE SERVICES**

- Staff capacity.

**FINANCIAL SERVICES**

- Staff capacity and skills.
- Systems and procedures.
- Proper financial system.

**COMMUNITY SERVICES**

- There is a lack of capacity, skills shortages for many years now and management pitfalls for non-delivery. There is however also a great need for training in supply chain management issues and the lack of access to the financial system to do proper monitoring of financial spending.

**ENGINEERING SERVICES**

- There is a concern that the municipality, for a variety of reasons, might not be able to maintain its electricians and other technical staff
- A serious problem exists on middle management level where some positions are vacant and the others filled with “ordinary laborers with experience”. Council’s poor spending on the training of workers is now becoming evident. Most of the incumbents in these positions are not able to act in a middle management position, can not handle disciplinary procedures and perform poorly in the field of general administration. Some of them have reached their full potential for further training and development, whilst others do have the capacity. The situation is serious and needs to be addressed as soon as possible.
- The lack of skills in the middle management has created a situation where all decisions have to be made on a high level resulting in a long decision process and a delay in delivery.
- The department’s capability to spend capital has increased but is still not adequate for the current budget.
- The operators at the water and sewage purification plants have no formal training and some of them have only passed Grade 8. These are important positions with health and legal implications and poor performance will also have a direct impact on the municipality’s capability to maintain its purification permit. The Department of Water Affairs has already voiced its concern about the situation. Reports show that the operators should receive all possible training, but their ability to be trained is questionable.
- The top structure of the department is predominantly White and the lower order positions are filled by the Coloured and Black groups. The position should gradually be rectified to comply with the Employment Equity Plan
- The department has a large number of workers that is not fit for duty. Due to various reasons these people is still employed and is not able to do their jobs. Their work and roles are then taken up by lower order staff with a lack of quality and output.

The procurement and the source of temporary labour are problematic.

**5. Are capital and operational budget inputs available?**

Yes - All departments have filed budget input for the IDP and it is reflected in this document. The input correlates with the needs expressed by the communities.

**COMMUNITY SERVICES**

Yes, but it always differentiate between the different sections in the finance department.

**6. How was budget items decided? Only by means of professional judgment or were community input also considered?**

**MUNICIPAL MANAGER**

- Internal / Community + Stakeholder input.

**CORPORATE SERVICES**

- Internal / Community + Stakeholder input.

**COMMUNITY SERVICES**

- Mostly the input from the community and professional judgement.

**FINANCIAL SERVICES**

The community is seldom articulate on the internal needs of the department. Professional judgment of what is needed internally will therefore play a strong role

**ENGINEERING SERVICES**

- Most of the input received from the community is directed to this department, but unfortunately this seldom refers to the necessities of long term provision of bulk infrastructure. Therefore professional judgment is also needed to draw attention to critical aspects that should be addressed to ensure a sustainable service. The provision of infrastructure will require long term planning, especially with regard to funding
- Although the level of posts filled in the Electricity Division is fairly good and training is underway, it is important that training will take place on a continuous basis
- Long term infrastructure development planning, with special reference also to funding, is crucial. The department urgently needs direction from Council in this regard
- The department feels that the budget should geographically be better balanced and proposes that a zone strategy be followed where the attention and spending is focused on one area per month ie zone strategy
- The lack of services in Malagas needs to be addressed in terms of long term planning

**7. What new socio-economic figures have become available since the last IDP review?**

None

**8. What environmental restraints and problem areas should be highlighted as impacting negatively on development planning?**

**CORPORATE SERVICES** (Primarily responsible for spatial planning and environmental management)

- Lack of planning and infrastructure.

**COMMUNITY SERVICES**

The increase in the social housing need, the lack of land for the development of Low-cost housing and skill shortages.

**ENGINEERING SERVICES**

- The department operates in a sensitive natural environment and feels that the IDP and budget should therefore focus on more multi-year projects. Environmental impact studies take quite some time and one can therefore not hope to do an impact study and start construction in the same year. Multi-year planning is needed for projects of this nature
- Loss control is not done and could be a huge financial loss to Council. At present it is impossible to determine if/when users are stealing services. Computer software needs to be installed to enable the municipality to monitor and measure the situation and to focus on the exceptions
- Water supply in Barrydale under severe pressure
- As a result of infrastructure backlogs development in Barrydale has been stopped by Council. To prevent that the same happens in Swellendam Council is addressing the problems as a matter of urgency
- The management of irrigation water is problematic. This is not a municipal service, but a public expectation exists. The infrastructure is old and the water is often utilized by older people in the formerly advantaged areas of the towns. Spending is needed to maintain the infrastructure, whilst the people making use of the water are not always in a position to pay higher fees. On the other hand it can also have an ecological impact should the system of irrigation water be phased out. A strategic decision from Council is needed

The determination of the flood lines along the Breede River is of the utmost importance as the municipality has a responsibility to indicate safe zones for building

**9. How does the Department react to the Western Cape IDP Assessment Committee's comments on the IDP for 2009? (\*\* The Assessment is attached to this document)**

Partially Implemented

**COMMUNITY SERVICES**

The department adheres to the comments and brought about changes to bring about the alignment.

**ENGINEERING SERVICES**

Sector Plans, Blue and Green Drop

**10. What is the level of services in the various areas within the municipality? Can it be mapped?**

**CORPORATE SERVICES**

- The municipality approved formal services standards. These are also being used as development guidelines

**COMMUNITY SERVICES**

Yes, it can be mapped, refer to the SDBIP which gives a more clear indication.

**ENGINEERING SERVICES**

The department regards itself as technologically handicapped. They do not even have plans and maps of all their service networks. The department is in need of good management systems. At present nothing is being measured and monitored through effective systems. Service availability and standards can not be mapped

**11. Is there a long term infrastructure investment plan?**

**ENGINEERING SERVICES**

Yes, a long term bulk water and sewerage infrastructure plan has been developed.

**12. How are external resources been utilized in development planning?**

**CORPORATE SERVICES**

Fully utilized

**COMMUNITY SERVICES**

External resources are utilized to prevent wasteful expenditure and duplication.

**ENGINEERING SERVICES**

- The department received more MIG funding during the last financial year and with a project manager at their disposal they are positive that performance in this regard will improve and they will thus also receive more money
- When development takes place the minimum service levels must also be adhered to and the developer is obliged to make a contribution towards infrastructure development. The fees needs to be recalculated to make it market related.

**13. What is the Department doing for social development?**

**MUNICIPAL MANAGER**

- As per LED Strategy
- Ensuring that the IDP contains projects and strategies that can promote social development

**CORPORATE SERVICES**

- Assist with LED and social development projects on the corporate support services principle
- Relaxation of zoning restrictions.

**COMMUNITY SERVICES**

The department created more than 300 casual employment opportunities for unemployed people.

**14. What is the Department doing for economic development?**

**MUNICIPAL MANAGER**

- Ensuring that LED actions take place (LED Strategy) to promote economic development, broaden the economic sector baseline, create jobs and raise income levels amongst the poorest segments of the community

**CORPORATE SERVICE**

- Responsible for internal skills development in accordance with the Skills Development Plan. Members of the community are often involved in training sessions

**FINANCIAL SERVICES**

LED Strategy

**COMMUNITY SERVICES**

Creation of part-time job opportunities

**ENGINEERING SERVICES**

- The municipality and specifically the department is a large role player in LED. Council has approved that the department moves towards smaller maintenance teams and outsourcing to local service providers. In the process ±7 SMME's have been established and the department wants to assist them with training and loans to purchase machinery and equipment. These SMME's are working in partnership with the department and are employing local workers. Unfortunately there is no mentor for these new businesses and the municipality has to fulfill the role of both employer and mentor. Furthermore most of the SMME's are experiencing problems with tender processes. Training is required in this field.
- The competency level of the local contractors are low a poor quality services are rendered.

<p><b>15. What assistance does the Municipality receive from Overberg District Municipality?</b></p> <p><b><u>MUNICIPAL MANAGER</u></b></p> <ul style="list-style-type: none"> <li>• None</li> </ul> <p><b><u>CORPORATE SERVICES</u></b></p> <ul style="list-style-type: none"> <li>• None</li> </ul> <p><b><u>COMMUNITY SERVICES</u></b></p> <p>Fire and rescue services as well as disaster management assistance.</p> <p><b><u>ENGINEERING SERVICES</u></b></p> <p>None</p>
<p><b>16. What assistance does the Department receive from the Provincial and National Governments?</b></p> <p><b><u>MUNICIPAL MANAGER</u></b></p> <ul style="list-style-type: none"> <li>• Normal DORA funding streams</li> </ul> <p><b><u>CORPORATE SERVICES</u></b></p> <ul style="list-style-type: none"> <li>• None</li> </ul> <p><b><u>COMMUNITY SERVICES</u></b></p> <p>DORA funding for housing development and library services.</p> <p><b><u>ENGINEERING SERVICES</u></b></p> <p>RBIG and MIG Funding</p>
<p><b>17. Was a SDBIP completed for the previous year?</b></p> <p>Yes</p>

**The Engineering Department is currently running ..... (Theo Mouton to supply) labor intensive projects to create jobs and to transfer skills to the local community.**

Table 12 shows that there are several departmental realities that can impact positively on IDP and budget delivery. The most important are:-

- The municipal Organogram, was updated in 2009 and shows that the structure within the Office of the Municipal Manager and the each of the four departments is considered sufficient and in line with the IDP.
- In order to ensure adequate staff provision the complete staff structure was revised and simultaneously the evaluation of posts had to be completed. As a result of the national and provincial delays in finalizing the evaluation process the municipality, in collaboration with the labour unions, embarked on an internal process and approved the procedure to be followed. This process was completed in 2010.

- 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.
- More MIG funding was obtained during the last financial year and with a project manager at the Engineering Department's disposal, they are positive that performance in this regard will improve and they will thus also receive more money

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 position of Director Corporate Services is vacant since 2009 and the position of Chief Financial Officer was only filled in October 2010.
- The Council Resolution approving the Organogram which was drawn up in 2009 was placed in revision which resulted in that no vacancies/new positions can be filled which impacts seriously on service delivery and the administration.
- The majority of the personnel appealed against the results of the job evaluations as well as the procedure followed with the evaluations. Although the appeals were already lodged in early 2010, no action has yet been taken and this impacts negatively on staff morale.
- The Position of IDP Manager is vacant since 2008. The LED Manager is also dealing with this responsibility since 2009. Tourism and Community Liaison also falls under the LED Manager. Supporting staff is critically insufficient.
- Staff provision on middle management levels remains a problem and will make delivery on projects and proper supervision and monitoring of performance almost impossible. The fact that less than 50% of the total number of positions on the senior/middle management level is filled is self-explanatory.
- There is a serious lack of staff, capacity and skills throughout the Municipality which places a huge burden on delivery.
- The Department of Financial Services is clearly under-staffed, with important sections completely unmanned. This will eventually have a serious impact on the municipality's ability to maintain and grow its income levels. Lack of skills is also a serious problem and existing staff is currently being re-trained
- Critical needs described by the heads of the various departments should be addressed as matter of urgency as their departments' ability to perform and deliver may depend on it. In some instances this may have a considerable impact on the budget, but some of the issues can no longer be ignored
- Long term infrastructure planning for all the towns and the serious backlogs that already exist should receive immediate attention. This will also imply considerable impact on the capital budget (minimum of ±R55 million)
- As can be expected the largest growth is experienced in Swellendam, with growth in Barrydale being seriously hampered by the lack of infrastructure
- The strong historical character of Swellendam and the fact that no Heritage Study exists can inhibit development
- The provincial and national governments should see to it that Swellendam receives its fair share of grants, funding and any possible assistance

## **ENGINEERING DEPARTMENT OVERVIEW: PERIOD 2007 - 2011**

The last couple of years the Engineering Department went through a major change. The department was capacitated through the employment of a Technician: Water and Sewerage, a Project Manager and a Deputy Director.

This major increase in engineering expertise has proven to be very effective. The Department is now capable of rolling out its own capital projects, managing contracts, do long term planning and manage its resources better. With this shift came a substantial increase in the operating and capital budget.

The sudden increase in the capital budget has proven to be problematic as it was not always possible to roll out these projects in time. The need for advanced planning, environmental planning and approval prior to the implementation was identified. This is addressed through a "project readiness" budget allocation. In order to better managing the department various systems were put in place. These systems include but is not limited to the following:

- Blue and Green Drop Assessment
- Technical Meetings
- Toolbox Talks
- Monthly Progress Reports
- SDBIP
- Client services system
- Standard Tender Documents
- Minimum Design Standards for Engineering Services
- Water Master Plan
- Roads Master Plan
- Sewer Master Plan
- Bulk Infrastructure Master Plan (25 y planning)
- Flood lines for Swellendam, Barrydale and Suurbraak
- Water Safety Plans

Although a lot has been done on the higher level engineering matters the implementation of the operating budget is still problematic. Although the Municipality does not have the financial resources to address all the needs it is important that the available resources are utilized efficiently. Currently staff utilization is not optimal due to the following reasons: ill discipline, low morale, lack of training, political interference and uncertainty due to the inconclusive job evaluation process. Since most of these matters are Human Resources related, it is evident that the Municipality must capacitate its Human Resources Department. A lot of emphasis was placed on the operation of basic services and all systems are currently running. The focus should no shift to effectiveness of water network electricity distribution etc.

# **CHAPTER 9**

## **MUNICIPAL TURNAROUND STRATEGY**

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### **9.1 LOCAL GOVERNMENT TURNAROUND STRATEGY (LGTAS)**

Cabinet approved a comprehensive Local Government Turnaround Strategy on the 2<sup>nd</sup> of December 2009. The Local Government Turnaround Strategy's main aim among others is to improve the organisational and political performance of municipalities and in turn improve delivery of services. The Turnaround Strategy is effectively a strategy and support framework to be undertaken to improve the system of local government for the better, in order to rebuild and improve the basic requirements for a functional, responsive, efficient, and accountable developmental local government, as well as building and restoring the confidence of the majority of people in local government.

The Strategy further aims to restore people's confidence in municipalities' ability to deliver services as part of a developmental approach. It also intends strengthening the local government sphere in order to enable a "functional, responsive, accountable, effective and efficient developmental local government". COGTA seeks to move away from a "one-size fits all" approach to addressing challenges faced by municipalities as each municipality faces different social and economic conditions and has different performance levels and support needs. A national coordinating unit located within the department will drive the strategy's implementation.

In addition, a number of "working structures" will be established to help the process along. Included in the list are a ministerial advisory committee, civil society reference group and an intergovernmental working group. The ministers of national planning, performance monitoring and finance will work together with the cooperative governance minister to oversee the strategy's implementation. The municipal strategies must be incorporated into municipalities' integrated development plans and budgets by March 2010. The intention is that the overarching strategy and all individual turnaround strategies will be in place by July 2010.

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

- *Ensure that municipalities meet basic **needs** Of communities.* Ascertain that an environment is created , support provided and systems built to accelerate quality service delivery within the context of each municipality's conditions and needs;

- *Build **clean, responsive and accountable** local government.* Make sure that systems and structures and procedures are developed and enforced to deal with corruption, maladministration and Ensure that municipalities communicate and account more to communities;
- *Improve **functionality, performance and professionalism** in municipalities.* Ensure that the core administrative and institutional systems are in place and are operational to improve performance;
- *Improve **national policy, oversight and support.*** Assure proper alignment of policy making processes, planning frameworks and coordination of support, supervision and intervention across government; and
- *Strengthen **partnerships** between local government, communities and civil society.* Ensure that communities and other development partners are mobilized to partner with municipalities in service delivery and development.

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

## **9.2 MUNICIPAL TURNAROUND STRATEGY**

### **Council's Strategic Input:**

In a strategic planning session with Council in June 2009 the Municipal Manager and Directors of the various departments gave presentations on the performance and strategic shortcomings in their departments. A summary of the issues raised as well as the interventions approved by Council is set out hereunder. Table 13 gives a broad summary of the strategic issues raised during this session as well as resulting issues which is now part of the Swellendam MTAS. Whilst it clearly reiterates some issues described under Table 12, Table 13 goes into more detail on certain aspects. The low administrative capacity of the municipality, a well-defined personnel skills problem in some areas and major backlogs in infrastructure development and maintenance, linked with financial constraints stands out. Indication is also given hereunder of progress with approved interventions.

## OUTCOMES: STRATEGIC PLANNING SESSION:

### 9.2.1 GENERAL AREAS OF CONCERN IN THE MUNICIPALITY

AREA OF CONCERN	APPROVED INTERVENTION	PROGRESS WITH APPROVED INTERVENTION
<p><b>Office Accommodation:</b> There is a serious shortage of office accommodation for personnel which can have a limiting impact on service delivery</p>	That a report be submitted to Council as a matter of urgency to consider the options for either the renting or construction of offices	In Progress: First Phase of construction completed. Second phase to commence shortly
<p><b>Communication:</b> That an improved communication system be implemented as a matter of urgency in order to address the poor communication between Councillors and Management, with and between Departments as well as liaison with the public.</p>	<ul style="list-style-type: none"> <li>▪That the Municipal Manager draws up a Communication Strategy for implementation after Council approval.</li> <li>▪That one person be identified per Department to deal with, follow up and complete all correspondence and communication.</li> <li>▪That improved communication procedures for Council Resolutions to the public be implemented.</li> </ul>	<p>•Outstanding</p> <p>•Outstanding</p> <p>•Outstanding</p>
<p><b>Customer Care Service:</b> Several complaints regarding poor client service are received daily from the public</p>	That the implementing of a proper Customer Care Service be continued with and that the enhancement of the corporate character and image of the Municipality be addressed on the medium term.	Addressed: The Ignite Client Care System is currently being implemented and training of personnel has already started.
<p><b>Corruption:</b> Several allegations of corruption are made daily, especially against the Traffic Department. These allegations are however not limited to the Traffic Department but includes amongst others, the illegal use of municipal vehicles, equipment, etc.</p>	<ul style="list-style-type: none"> <li>▪That the MM immediately investigate the individual cases and implement interventions and actions as may be needed.</li> <li>▪That strong action be taken as an example to other employees that corrupt actions by officials will not be further tolerated in the future.</li> <li>▪That additional pre-emptive measures be implemented, eg internal oversight, internal audit and rotation of personnel.</li> </ul>	In Process: Disciplinary action took place. Problems are however still being experienced in this regard in several Departments.

AREA OF CONCERN	APPROVED INTERVENTION	PROGRESS WITH APPROVED INTERVENTION
<p><b><u>Disciplinary Action:</u></b> The general approach of employees is that discipline does not have to be applied as guilty persons are never really punished. Persons are enjoying imagined political protection.</p>	<ul style="list-style-type: none"> <li>▪Better structuring of disciplinary action. Disciplinary action and application must be progressive</li> <li>▪Specific actions against subversive deeds by personnel must take place.</li> <li>▪Application of discipline is the responsibility of Directors.</li> <li>▪Avoid suspension of personnel where possible</li> <li>▪The lapse of long periods of time before disciplinary actions take place must be avoided.</li> </ul>	<p><b>Ongoing process:</b></p> <ul style="list-style-type: none"> <li>▪The collective agreement regarding the use of external prosecutors, etc has placed a great burden on the Administration as there is a lack of capacity/expertise internally to deal with these matters.</li> <li>▪Municipal Manager on enforced leave since July 2010</li> </ul>
<p><b><u>IT System:</u></b> The current IT System is outdated and doesn't integrate with other systems being used.</p> <ul style="list-style-type: none"> <li>▪The current service providers must be taken to task so that systems which do not work can be replaced.</li> <li>▪Considerable expense is coupled to these systems, but funds can be obtained from MSIG/FMG funds.</li> </ul>	<ul style="list-style-type: none"> <li>▪Processes for the appointment of service providers must be started with.</li> <li>▪Integration of IT systems must be done.</li> <li>▪Replacement/upgrading of systems like the financial system/GIS system/other systems must improve in order to generate proper management reports.</li> </ul>	<p><b>INFORMATION TO BE SUPPLIED BY FINANCES DEPT</b></p>

AREA OF CONCERN	APPROVED INTERVENTION	PROGRESS WITH APPROVED INTERVENTION
<p><b>Personnel:</b> There are critical shortages of personnel and capacity must be established as a matter of urgency in certain sections/departments.</p>	<ul style="list-style-type: none"> <li>▪Contractual appointments must be made to create interim capacity until suitable personnel can be found. External consultants must only be used where specialist knowledge cannot be contracted in.</li> <li>▪Better utilisation of personnel in the following ways:               <ul style="list-style-type: none"> <li>°Restructuring in certain cases</li> <li>°Redetermination of job descriptions</li> <li>°Transfer of personnel</li> <li>°Specific problem cases must be identified in accordance with the impact and extent of the individual case.</li> </ul> </li> <li>▪General training/re-training of personnel with specific focus on:               <ul style="list-style-type: none"> <li>°Improvement of specific skills</li> <li>°Middle Management</li> <li>°Supervision</li> </ul> </li> <li>▪Utilisation of the following funding sources to address capacity shortcomings:               <ul style="list-style-type: none"> <li>°FMG and MSIG Funds</li> <li>°Specific budget adjustments</li> <li>°Moving of funds in the budget</li> </ul> </li> </ul>	<p><b>Outstanding:</b> The fact that the Council Resolution adopting the new Organogram was placed under revision has as effect that crucial positions cannot be filled and restructuring cannot be done. The fact that nothing has as yet been done about appeals lodged by employees against the recent job evaluations complicates matters further. Training needs are however being addressed but it is a long term process.</p>
<p><b>Barrydale Office:</b> Several complaints and allegations are received daily from the Barrydale community, namely:</p> <ul style="list-style-type: none"> <li>▪Allegations of inconsequent actions</li> <li>▪Incorrect accounts and levies</li> <li>▪Poor service delivery</li> <li>▪Poor communication</li> <li>Unproductive personnel</li> </ul>	<ul style="list-style-type: none"> <li>▪Audit of the accounts which were levied incorrectly</li> <li>▪Appointment of a Customer Care Official</li> <li>▪Appointment of a person to deal with the technical/engineering management of Barrydale.</li> <li>▪Investigation into the functioning of services in Barrydale by way of:               <ul style="list-style-type: none"> <li>°The undertaking of a study of procedures/personnel structures</li> <li>°Redetermination of business processes</li> <li>°Reorganisation of personnel</li> </ul> </li> <li>▪The execution of planned actions as immediate priority in terms of the identification/reallocation of available funds.</li> </ul>	<p><b>INFORMATION TO BE SUPPLIED BY CFO</b></p>
<p><b>Performance Management:</b> Currently the municipality is not complying to legal requirements for performance management</p>	<ul style="list-style-type: none"> <li>▪Implementation of a performance management system as priority</li> <li>▪Appointment of personnel for performance management data capturing</li> <li>▪Training of Directors/personnel to use the system</li> </ul>	<p><b>Being implemented</b></p>

## 9.2.2 AREAS OF CONCERN: DIFFERENT DEPARTMENTS

AREA OF CONCERN	APPROVED INTERVENTION	PROGRESS WITH APPROVED INTERVENTION
<b>Office of the Municipal Manager</b>		
<p><b>•IDP Office</b> Capacity problems due to vacancy (IDP Manager). With filling of this post, restructuring must receive attention</p> <p><b>•LED Office</b> Capacity/funding constraints</p>	<p>•Restructure the IDP function</p> <p>•Advertise IDP position(s)</p> <p>•Capacitate LED Office</p> <p>•Ensure sufficient funding in Budget for execution of LED function</p>	<p><b>Outstanding. Full function still being done by Manager Strategic Planning.</b></p> <p><b>Outstanding.</b></p>
<b>Tourism:</b> Transfer of full function to STO	•Allocation of full tourism function to the Swellendam Tourism Association and Re-utilisation of duplicated/redundant personnel	<b>Finalised</b>
<p><b>Internal Audit</b></p> <p>•Do not comply with statutory requirements</p> <p>•Inadequate internal oversight and management creates opportunities for corruption</p>	<p>•Internal capacity in terms of audit clerks must be created due to the fact that internal auditors are scarce and expensive and the appointment of an external firm to deal with the internal auditing function only adds limited value</p> <p>Appoint 2 x audit clerks, with external audit firm only supervising</p> <p>•Risk analysis must be followed by a Risk Management Plan</p> <p>•Audit Plan must be drawn up</p> <p>•Implement External Audit Committee:</p> <p>°Accept Audit Charter</p> <p>°Accept Audit Plan</p> <p>•Oversight and Monitoring of:</p> <p>°Internal audit results</p> <p>°Specific risk areas</p> <p>°Performance measuring</p> <p>°Legal compliance</p> <p>° Financial Statements/ Audit Report/Annual Report</p>	<b>Outstanding</b>

AREA OF CONCERN	APPROVED INTERVENTION	PROGRESS WITH APPROVED INTERVENTION
<u>Corporate Services</u>		
<b>Human Resource Management</b> Current personnel does not have the necessary skills and capacity to deal with all personnel functions	<ul style="list-style-type: none"> <li>▪ Training of current staff</li> <li>▪ Improved policies/procedures for human resource management</li> <li>▪ Compilation of an improved Appointment Policy</li> <li>▪ Making use of specialist experts – for example prosecutors at disciplinary hearings, etc</li> </ul>	<b>ACTING MM TO SUPPLY INFO</b>
<u>Financial Services</u>		
<b>Revenue Collection</b> <ul style="list-style-type: none"> <li>▪ Income is not collected optimally. Total potential income of the Municipality must be collected</li> <li>▪ The proposed intervention must have high priority from FMG Grants</li> </ul>	<ul style="list-style-type: none"> <li>▪ Appointment of senior/skilled personnel</li> <li>▪ Correction of data base</li> <li>▪ Implementation of a process of oversight and control</li> <li>▪ Improved customer care (dealing with queries)</li> <li>▪ Training/Re-training of personnel</li> <li>▪ Utilisation of FMG funds</li> </ul>	<b>CFO TO SUPPLY INFO</b>
<b>Credit Control</b> <ul style="list-style-type: none"> <li>▪ Credit control must function optimally/fully (capacity for effective credit control must be created)</li> <li>▪ Bad debt is rising</li> <li>▪ Payment ratio is declining</li> </ul>	<ul style="list-style-type: none"> <li>▪ Appointment of credit control personnel</li> <li>▪ Appointment of purpose specific service providers</li> <li>▪ Training/re-training of personnel</li> <li>▪ Correction of data base</li> <li>▪ Improved Credit Control System:               <ul style="list-style-type: none"> <li>° Revise policy</li> <li>° Better provision for indigents</li> <li>° More efficient system (decisions taken quicker)</li> <li>° User friendly/customer care</li> <li>° Review system of delegations</li> <li>° Dispute resolution mechanism</li> </ul> </li> <li>▪ Writing off of irrecoverable debt</li> </ul>	<b>CFO TO SUPPLY INFO</b>

AREA OF CONCERN	APPROVED INTERVENTION	PROGRESS WITH APPROVED INTERVENTION
<p><b>Purchasing/Stores:</b> Functioning of this office must be improved</p>	<ul style="list-style-type: none"> <li>▪Improved control/management</li> <li>Creation of senior management capacity</li> <li>▪Improved procedures and systems for:               <ul style="list-style-type: none"> <li>°Purchases</li> <li>°Stores stock levels</li> <li>°Document management</li> </ul> </li> <li>▪Implementation of internal control (oversight)</li> <li>▪Restructuring of division to function better</li> <li>▪Re-utilisation/re-training/training of personnel</li> </ul>	<p><b>CFO TO SUPPLY INFO</b></p>
<p><b>Expenditure Control:</b> Financial system (IT) inadequate and this must be addressed as a matter of urgency</p>	<ul style="list-style-type: none"> <li>▪Improve financial system and procedures</li> <li>▪Appointment of more personnel</li> <li>▪Setting of performance targets</li> </ul>	<p><b>CFO TO SUPPLY INFO</b></p>
<p><b>Financial Management</b> Budget control and format inadequate and can be improved</p>	<ul style="list-style-type: none"> <li>▪Appoint senior managerial personnel/create capacity so that there can be compliance to the legal framework, good control and management requirements can be met</li> <li>▪Improve budget format so that zero based budget can be drawn up/budget can be allocated per function per ward for improved monitoring</li> <li>▪Improve budget format so that management information can be generated throughout for purposes of performance management</li> <li>▪Compile budgets in good time (programme)</li> </ul>	<p><b>CFO TO SUPPLY INFO</b></p>
<p><b>Affordability of Services</b>  <ul style="list-style-type: none"> <li>▪The structure of service levies is confusing to the public</li> <li>▪Service charges are increased (unmanageably) and are getting unaffordable</li> <li>▪Choice must be made between increase of service tariff or the lowering of the service standard/level</li> </ul> </p>	<ul style="list-style-type: none"> <li>▪Indigent allocations must be based on the principle that no indigent person receives a municipal account.</li> <li>▪Tariffs must be structured in such a way that:               <ul style="list-style-type: none"> <li>°It must be made less complex (eliminate confusion)</li> <li>°Equalisation between towns/areas - same tariff/costs for the same level of service</li> <li>°User Pay principle must become applicable and cross subsidising must stop</li> <li>°Communication/public participation regarding tariff determination must take place properly and in good time</li> </ul> </li> </ul>	<p><b>CFO TO SUPPLY INFO</b></p>

AREA OF CONCERN	APPROVED INTERVENTION	PROGRESS WITH APPROVED INTERVENTION
<b>Engineering Services</b>		
<b>Sewerage Capacity</b> The affordability of the upgrading of the sewerage capacity of Swellendam must be determined	<ul style="list-style-type: none"> <li>▪Project must be implemented as and when affordable</li> <li>▪External funds must be obtained</li> </ul>	<b>DIR ENGINEERING TO SUPPLY INFO</b>
<b>Equal Service Levels:</b> Equal levels of service in all areas must be strived for	<ul style="list-style-type: none"> <li>▪Budget incrementally for service level equalisation – not only when it is affordable</li> <li>▪Budget in line with consumers' willingness to pay for improved levels of service (Service Improvement Districts)</li> </ul>	<b>DIR ENGINEERING TO SUPPLY INFO</b>
<b>Replacement of Infrastructure</b> Infrastructure and assets are ageing rapidly and this is also a historical and systemic problem which must be addressed	Provision must be made continuously on budgets for the replacement of infrastructure and other assets	<b>DIR ENGINEERING TO SUPPLY INFO</b>
<b>Middle Management</b> Serious lack of capacity in terms of effective middle level management in all line departments	<ul style="list-style-type: none"> <li>▪Implementation of training programmes for supervisors</li> <li>▪Appointment of more supervisors/ middle level managers</li> </ul>	<b>DIR ENGINEERING TO SUPPLY INFO</b>
<b>Hot spot approach to be followed</b>	Proposals for labour intensive projects to be submitted which can result in the implementation of specific infrastructure maintenance work	<b>DIR ENGINEERING TO SUPPLY INFO</b>
<b>Community Services</b>		
<b>Housing Projects</b> Incapacity to implement housing projects properly and effectively	Implementation of alternative arrangements for housing project management	<b>DIR COMM SERVICES TO SUPPLY INFO</b>

AREA OF CONCERN	APPROVED INTERVENTION	PROGRESS WITH APPROVED INTERVENTION
<b>Traffic Department</b> ▪This division is a big embarrassment for Council ▪Functioning must improve ▪Alleged corruption must be addressed ▪Business procedures must be revised	▪Improve image of Traffic Department ▪Implement Management Intervention with immediate effect with regard to: °Addressing of corruption °Improving service delivery °Rotate staff °Review and improve business processes °Improve neatness traffic centre	<b>DIR COMM SERVICES TO SUPPLY INFO</b>

### 9.2.5 GENERAL

AREA OF CONCERN	APPROVED INTERVENTION	PROGRESS WITH APPROVED INTERVENTION
<b>Appointment of CDW's</b>	Appointment as and when funds are available	<b>One Community Liaison Officer appointed</b>

### 9.3 SUMMARY

Four broad basic aspects as now contained in the MTAS remain unchanged from the previous year's IDP and also form the basis for the 2011/2012 Revised IDP. These are:-

1. The strategy to concentrate on priority outputs attainable within the monetary constraints of the municipality, with specific focus on financially viable service delivery, development of internal capacity and improved communication, both internally and externally:
  - Council's primary aim is to create a financially viable municipal institution crucial for the provision of municipal services in a sustainable manner
  - Council's main challenge relates to maintaining service quality/levels and affordable services

- A further of Council's main challenges is to upgrade bulk services so as not to hamper development
2. Acquire land for housing and cemeteries
  3. Focus on priorities identified in strategic planning between Council and Management and as contained in the MTAS
  4. Improved customer care

## **CHAPTER 10**

# **STRATEGIC PLANNING TO ADDRESS THE ISSUES CONTAINED IN THE SWELLENDAM TURN AROUND STRATEGY**

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Council has accepted Swellendam Municipality's role and responsibility with regard to the Turnaround Strategy for Local Government, including the five key focus areas, introduced at the end of 2009 and the fact that the IDP is viewed as a critical vehicle to affect this strategy.

Some of the assumptions of the Local Government Turn-around Strategy (LGTAS), 2009, speak directly to the vision and mission of the Swellendam Municipality, i.e.:-

- Effective service delivery
- Transparent institutional and infrastructure development
- Sustainable local economic development and the establishment of public/private partnerships
- Governance for the people by the people

Chapter 3 referred to the vision and mission of Swellendam Municipality, the key performance areas on which they will focus and their primary objectives. Given these policy guidelines and against the backdrop of the realities and expectations described in Chapters 6 and 7 the following strategies will be followed to obtain the envisaged outcomes and give execution to the MTAS:

## 10.1 BASIC SERVICE DELIVERY

The provision of basic services is the one aspect on which the communities are the most articulate and Council and Management is well aware of the needs that exist. Table 13 shows the MTAS priority turn around focal areas as well as the strategies to address it.

**Table 13: Priority Focal Areas in terms of the MTAS – Basic Service Delivery**

TURN AROUND FOCAL AREA	CURRENT SITUATION	CAUSES	STRATEGY TO ADDRESS /MUNICIPAL ACTION	CHANGED SITUATION BY JUNE 2011	UNBLOCKING ACTION NEEDED BY OTHER SPHERES/AGENCIES (INTERVENTIONS/TECHNICAL SUPPORT)	ESTIMATED AMOUNT	PROGRESS SINCE PREVIOUS IDP (2010/2011)
<b>1.1 Sewerage Works Inadequate</b>	Master planning has been completed. Projects have been included in IDP and budget frameworks. Awaiting DWAF approvals and ROD on EIA's.	System problem: Governmental transitional situation. Changes in legislation. Lack of funding to address problem in total at all towns.	Municipality to have a meeting with the DEA&DP / DWAF to try and unblock project. Funding application to be submitted to National Government.	30% completion of the construction phase at Swellendam Sewage Works. Permit applications, EIA's and ROD must be finalised for upgrading project in Barrydale.	DEA&DP to support municipality in terms of ROD for EIAs. Possible Funding. Loan from DBSA. DEA & DP and DWAF to support Municipality.	TOTAL: R85 million (Swellendam and Barrydale):-  R55 million (National/Provincial) R20 million (Local)	<b>ING DEPT INSET GEE</b>
<b>1.2 Office Space Insufficient</b>	Awaiting approval on financing from Council. Planning in process. Because of a lack of office space critical vacancies can not be filled and proper service delivery is restricted.	Expansion of organisation due to new dispensation. Establishment of additional municipal functions. Failure to provide sufficient office space for changed functions and amalgamated municipality after 2000.	Council approval	Completion of first phase	Possible funding from National and Province. Loan from DBSA:	TOTAL: R4 million (Phase 1 & 2) R6 million (Phase 3) :-  R1.8 million (Provincial - Requested funding for Phase 3).	<b>First Phase completed. Second phase in pre construction phase</b>  <b>No external funding was received</b>

TURN AROUND FOCAL AREA	CURRENT SITUATION	CAUSES	STRATEGY TO ADDRESS /MUNICIPAL ACTION	CHANGED SITUATION BY JUNE 2011	UNBLOCKING ACTION NEEDED BY OTHER SPHERES/AGENCIES (INTERVENTIONS/TECHNICAL SUPPORT)	ESTIMATED AMOUNT	PROGRESS SINCE PREVIOUS IDP (2010/2011)
<p><b><u>1.3 Water Treatment: Urgent Upgrading to comply to Blue Drop certification for all towns.</u></b></p>	<p>Prohibits future development and growth and is also outdated/old. Council already approved certain interventions after evaluations have been done. The funding of upgrades and environmental processes needs to be finalised.</p>	<p>Standards for water purification and infrastructure outdated. Capacity constraints for water purification exist.</p>	<p>Complete master planning and make provision for 15% of the projected expenditure. In-house capacity to be used for designs. Initiate and undertake EIA's for expansion. Municipality to register this project as a MIG project. Municipality to source all possible grants to address problems.</p>	<p>Certain interventions planned to achieve ultimate Blue Drop compliance. Upgrading to inlet works and flocculation channels completed for compliance. Master planning and EIA's for expansion completed.</p>	<p>DEA&amp;DP to support Municipality in terms of EIAs. DWAF and DLG&amp;H to support. Funding support through MIG Funding.</p>	<p>TOTAL: R4 million (Phase 1):-  R2 million (National) R2 Million (Local)</p>	<p><b>ING DEPT INSET GEE</b></p>
<p><b><u>1.4.1 Establishment of transfer stations for refuse services in Infanta, Malagas and Barrydale</u></b></p>	<p>Current transfer facilities do not comply to set standards.</p>	<p>Current service delivery not compliant to new legislation and regulations.</p>	<p>Source funding.</p>	<p>Funding sourced for EIA's and permit applications.</p>	<p>Provide funding for investigations.</p>	<p>TOTAL: R 250000:-  R200 000 (Prov) R200 000 (Local)</p>	<p><b>COMM SERV INSET GEE</b></p>

<b>TURN AROUND FOCAL AREA</b>	<b>CURRENT SITUATION</b>	<b>CAUSES</b>	<b>STRATEGY TO ADDRESS /MUNICIPAL ACTION</b>	<b>CHANGED SITUATION BY JUNE 2011</b>	<b>UNBLOCKING ACTION NEEDED BY OTHER SPHERES/AGENCIES (INTERVENTIONS/TECHNICAL SUPPORT)</b>	<b>ESTIMATED AMOUNT</b>	<b>PROGRESS SINCE PREVIOUS IDP (2010/2011)</b>
<b><u>1.4.2 Closure of landfill sites (without permits) in Infanta, Malagas and Barrydale</u></b>	Old landfill sites must be properly closed in terms of legislation. Sites currently illegal used.	Old landfill sites used in previous dispensation. Landfill sites situated on private land and illegally used by community.	Source funding.	Funding sourced for EIA's and permit applications.	Provide funding for investigations.	TOTAL: R 250000  R200 000 (Prov) R200 000 (Local)	<b>COMM SERV INSET GEE</b>
<b><u>1.4.3 Upgrading of landfill site to comply to permit conditions.</u></b>	Current permitted landfill site in Swellendam (Bontebok Landfill) site do not comply to permit conditions	Management principles used for landfill site do not comply to permit conditions and / or new regulations and or legislation, as pointed out by recent compliance study undertaken by DEA & DP.	Provide funding for master planning. Implement planned compliance interventions.	Master planning for landfill sites completed. 25% of planned compliance interventions completed.	Financial assistance.	TOTAL: R 2 million  R1,5 million (National) R500 000 (Local)	<b>COMM SERV INSET GEE</b>
<b><u>1.5 Land Availability: Land needed for cemeteries and housing in Buffeljagsrivier.</u></b>	Shortage of land. Cemetery full and land is needed for future housing development / community facilities.	Blockages/shortcomings in basic infrastructure, community facilities and housing needs. Influx of people into Municipal area and natural population growth.	Municipality planned and programmed cemetery, community hall and housing. Included in IDP as priority. Unblocking of the land availability issue needed in order to proceed. 50% of development of community hall / cemetery completed	Land availability issues to be addressed. Identify suitable land by 2011. Established new cemetery and community facility (hall) by 2011.	Release of land by government. Provincial and National Public Works departments to provide the use of available the land as matter of urgency. Provision of funding.	TOTAL: R4.4 million  R3.8 million (National/Prov) R600 000 (Local)	<b>COMM SERV INSET GEE</b>

TURN AROUND FOCAL AREA	CURRENT SITUATION	CAUSES	STRATEGY TO ADDRESS /MUNICIPAL ACTION	CHANGED SITUATION BY JUNE 2011	UNBLOCKING ACTION NEEDED BY OTHER SPHERES/AGENCIES (INTERVENTIONS/TECHNICAL SUPPORT)	ESTIMATED AMOUNT	PROGRESS SINCE PREVIOUS IDP (2010/2011)
<b><u>1.6 Upgrading and maintenance of streets and storm water.</u></b>	Master planning in process to be completed. Pavement management plan has been completed and is in process to be implemented.	Lack of proper maintenance over the past 14 years. Climate changes causes increased flash flooding, with resulting impact on storm water systems.	Complete master planning and update pavement management plan. Budget for funds for implementation of plans. Implement planning objectives a risk mitigation measures.	Completed master planning. 10% implementation of risk mitigation measures for storm water management and flooding. 50% implementation of pavement management plan.	Financial assistance where possible to speed up process and to address critical issues.	TOTAL: R2.5 million per annum over next ten years. (Local)	<b>ING DEPT INSET GEE</b>
<b><u>1.7 Correction of flood damage to infrastructure.</u></b>	Infrastructure has been damaged over years because of floods caused by climate changes. Repair to infrastructure still need to be done and risk mitigation methods to prohibit re-occurrences must be implemented.	Climate changes. Improper past planning. Lack of risk mitigation measures.	Planning of risk mitigation measures for problem areas. Sourcing of funding to address problem areas and backlogs. Implementation of funded projects for risk mitigation and repair of damaged infrastructure.	40% of backlog to be addressed. 50% of risk mitigation measures to be planned and designed for identified problem areas.	Funding.	TOTAL: R50 million  Any available funding. R45 million required. R5 million (Local)	<b>ING DEPT INSET GEE</b>

<b>TURN AROUND FOCAL AREA</b>	<b>CURRENT SITUATION</b>	<b>CAUSES</b>	<b>STRATEGY TO ADDRESS /MUNICIPAL ACTION</b>	<b>CHANGED SITUATION BY JUNE 2011</b>	<b>UNBLOCKING ACTION NEEDED BY OTHER SPHERES/AGENCIES (INTERVENTIONS/TECHNICAL SUPPORT)</b>	<b>ESTIMATED AMOUNT</b>	<b>PROGRESS SINCE PREVIOUS IDP (2010/2011)</b>
<b><u>1.8.1 Sustainable provision of electricity supply.</u></b>	Electricity demand exceeds supply.	Economic growth and migration of people require additional housing and infrastructure. Electricity demand exceeds supply which restricts development, economic growth and creation of job opportunities.	Compile energy saving strategy and plans to manage electricity demand.	Improved electricity supply to meet demand.	Improve electricity generation and electricity supply to area.	Unknown  Funding for ESKOM (National)	<b>ING DEPT INSET GEE</b>
<b><u>1.8.2 Electricity network integrity.</u></b>	Electricity network require urgent maintenance / upgrading to comply to demand and safety standards.	Failure to properly maintain / upgrade electricity network.	Budget for maintenance / upgrading / improvement of electricity network.	Achieve 75% of maintenance / upgrading / improvement objectives.	Clarification on situation with REDS and associated capital expenditure. Assistance with funding.	TOTAL:  R4.5 million.  Financial assistance from National R4.5 million (Local)	<b>ING DEPT INSET GEE</b>

## 10.2 COMMUNITY INVOLVEMENT: PUBLIC PARTICIPATION

The Municipality places a high premium on public participation as part of effective governance. Table 14 shows the MTAS priority turn around focal areas in respect of public participation as well as the strategies to address it.

**Table 14: Priority Focal Areas in terms of the MTAS – Public Participation/Community Involvement**

TURN AROUND FOCAL AREA	CURRENT SITUATION	CAUSES	STRATEGY TO ADDRESS /MUNICIPAL ACTION	CHANGED SITUATION BY JUNE 2011	UNBLOCKING ACTION NEEDED BY OTHER SPHERES/AGENCIES (INTERVENTIONS/TECHNICAL SUPPORT)	ESTIMATED AMOUNT	PROGRESS SINCE PREVIOUS IDP (2010/2011)
<b>2.1 Improved Communication</b>	Insufficient / inadequate communication between community and Council, as well as between Council and the administration.	Lack of funding and capacity in administration to provide support services, systems and structures to address issues. Communication difficulties between Municipality / municipal council and community. Public Participation Strategy not sufficient for current needs.	In process of identifying issues and possible interventions. Ward Committees re-established in line with the guidelines & functioning effectively. Accountability of Councillors on decisions emanating from Council Meetings to be advocated. Active community participation in decision making to be encouraged. Encourage Councillors to undergo training on roles and responsibilities (Establish a Customer Care Service/Complaint System for municipality. Design/establish communication systems and procedures to be used. Municipality to budget for improved communication	To establish a functional client services system. To review and amend the present communication strategy and to implement specific systems for communication. Address capacity and support constraints.	DLG&H to follow up on MSIG for Ward Committees and communication. SALGA to roll out Councillor training on roles and responsibilities. DLG&H to assist with Ward Committee training. CBP. Department of Environmental Affairs to issue the guideline community participation on EIA. COGTA to deploy expertise and funding to assist the municipality.	TOTAL: R350 000 (Local)	<b>Outstanding - Not Attended to Yet &amp; financial constraints</b>

TURN AROUND FOCAL AREA	CURRENT SITUATION	CAUSES	STRATEGY TO ADDRESS /MUNICIPAL ACTION	CHANGED SITUATION BY JUNE 2011	UNBLOCKING ACTION NEEDED BY OTHER SPHERES/AGENCIES (INTERVENTIONS/TECHNICAL SUPPORT)	ESTIMATED AMOUNT	PROGRESS SINCE PREVIOUS IDP (2010/2011)
<b><u>2.2 Language barriers.</u></b>	Afrikaans is dominating language. Language profile of area is changing which require a new approach.	Migration of people in terms of economic opportunities and safety issues.	Create capacity and system for translations a multi-lingual communication.	Creation of multi-lingual communication with community.	Funding assistance if possible.	TOTAL: R250 000 (Local)	<b>Outstanding – financial constraints</b>

## **10.3 GOVERNANCE**

### **10.3.1 Political Management and Oversight**

Table 15 shows the MTAS priority turn around focal areas in respect of political oversight as well as the strategies to address it.

**Table 15: Priority Focal Areas in terms of the MTAS – Political Oversight and Management**

TURN AROUND FOCAL AREA	CURRENT SITUATION	CAUSES	STRATEGY TO ADDRESS /MUNICIPAL ACTION	CHANGED SITUATION BY JUNE 2011	UNBLOCKING ACTION NEEDED BY OTHER SPHERES/AGENCIES (INTERVENTIONS/TECHNICAL SUPPORT)	ESTIMATED AMOUNT	PROGRESS SINCE PREVIOUS IDP (2010/2011)
<b><u>3.1.1 Interference in administration by Councillors/Political Parties</u></b>	The roles of politicians and administration are blurred. This undermines legislation, policies, procedures and internal plans which are in place and inhibits the work output of the officials responsible for the action planning.	Lack of commitment to policies and procedures. Political motivations & insufficient communication between Councillors and administration	Clarification of the different roles of policy makers (Councillors) and administration/ Implementing of measures to enhance communication between Council and Administration. Sensitise Councillors re negative impact of political interference.	Situation addressed 100%. Councillors trained into roles and responsibilities / enhanced communication. Commitment by all parties to adhere to roles and responsibilities	DLG&H to assist with Councillor training/Imposing of roles and responsibilities from National level. SALGA to roll out training/sensitisation programme. Monitoring and actions against transgressions.	TOTAL: R150 000 R50 000 (Provincial) R50 000 (National) R 10,000 (Local)	<b>Outstanding: SALGA to assist</b>
<b><u>3.1.2 Community expectations</u></b>	Community expectations exceed affordability because of political promises.	Political promises.	Communication with community to address the problem.	Improve realism into community expectations.	Political strategies to address the problem.	TOTAL: R50 000 (Local)	<b>Outstanding</b>

**Costs in this regard are provided for in the operating budget. The Municipality will need the following assistance from the Government:** DLG&H to assist with Councillor training/Imposing of roles and responsibilities from National level. SALGA to roll out training/sensitisation programme

### 10.3.2 Corporate Service Delivery/Institutional Development (Administration)

It must be accepted that no municipality can render an effective service or develop institutionally to its full potential without the presence of enough well-trained and –skilled staff appointed in positions where they can really make a contribution, the necessary internal administrative systems and policies to support them and adequate office equipment and space to operate in. Furthermore there must be constant effective internal and external communication.

Table 16 shows the MTAS priority turn around focal areas in respect of corporate service delivery as well as the strategies to address it.

**Table 16: Priority Focal Areas in terms of the MTAS – Corporate Service Delivery/Institutional Development (Administration)**

TURN AROUND FOCAL AREA	CURRENT SITUATION	CAUSES	STRATEGY TO ADDRESS /MUNICIPAL ACTION	CHANGED SITUATION BY JUNE 2011	UNBLOCKING ACTION NEEDED BY OTHER SPHERES/AGENCIES (INTERVENTIONS/TECHNICAL SUPPORT)	ESTIMATED AMOUNT	PROGRESS SINCE PREVIUS IDP (2010/2011)
<b>3.2.1 Traffic Department: Serious HR and Equipment Constraints</b>	The Department is largely disfunctional. This leads directly to loss of revenue and in some instances fruitless expenditure. Allegations of corruption are made regularly by the public.	Lack of suitably qualified/skilled staff. Lack of supervisory and management capacity. Financial constraints also impacted negatively on acquisition of equipment and staff. Lack of discipline and occurrence of subversive behaviour.	Appointment of suitable staff. Institution of disciplinary action where needed. Acquisition of necessary and required equipment. Provision made in Budget. Oversight over the division improved/addressed.	Situation addressed 100% - i.e suitable appointment of skilled traffic officers and managers; employee training; disciplinary action where needed & acquisition of equipment as needed.	Possible funding from Government. Possible deployment of expertise to Municipality	TOTAL: R1.75 million (Local)	<b>COMM SERV INSET GEE</b>

TURN AROUND FOCAL AREA	CURRENT SITUATION	CAUSES	STRATEGY TO ADDRESS /MUNICIPAL ACTION	CHANGED SITUATION BY JUNE 2011	UNBLOCKING ACTION NEEDED BY OTHER SPHERES/AGENCIES (INTERVENTIONS/TECHNICAL SUPPORT)	ESTIMATED AMOUNT	PROGRESS SINCE PREVIOUS IDP (2010/2011)
<b><u>3.2.2 General corruption and the misuse of municipal equipment.</u></b>	Allegations of corruption made regularly (especially with regard to the Traffic Department) as well other instances like the misuse of official vehicles, etc.	Lack of ethics, poor staff discipline, lack of skills and limited supervisory capacity. Control systems poor.	Adoption and implementation of an anti-corruption strategy. Appointment of skilled/experienced staff. Staff orientation in terms of ethical behaviour. Training and where necessary disciplinary procedures to be instituted. Implementation of further pre-emptive measures like improved control of equipment/internal oversight/auditing/enforcement of the acceptance of responsibility.	Situation addressed 100%:	COGTA and Province to deploy experienced capacitated staff / provide assistance to Municipality.	TOTAL: R200 000 plus salary costs which is dealt with under "Personnel" in this template)  R 100 000 plus salary costs (Local) R50 000 plus salary costs. (Provincial) R50 000 (Local)	<b>MM/DIRECTORS TO GIVE INPUT</b>
<b><u>3.2.3 IT Systems and services.</u></b>	IT systems out of date. Software can not integrate with other systems used. Services of IT service provider not satisfactory.	Financial constraints in the provision of funding to improve IT systems. Management in the past neglected to give the required attention to the lack of IT skills of staff. Problems with service provider not addressed as and when necessary.	Problem with service provider to be addressed. IT Systems to be upgraded / replaced / integrated. IT training for staff to be implemented.	Process to appoint alternative service provider / improve service delivery concluded. Integration / replacement / upgrading of IT systems / software completed.	Possible funding from MSIG/FMG Funds.	TOTAL: R2.8 million (for a 3 year period).  R1.4 million (Provincial) R1.4 million (Local)	<b>DIR FINANSIES INSET GEE</b>

TURN AROUND FOCAL AREA	CURRENT SITUATION	CAUSES	STRATEGY TO ADDRESS /MUNICIPAL ACTION	CHANGED SITUATION BY JUNE 2011	UNBLOCKING ACTION NEEDED BY OTHER SPHERES/AGENCIES (INTERVENTIONS/TECHNICAL SUPPORT)	ESTIMATED AMOUNT	PROGRESS SINCE PREVIOUS IDP (2010/2011)
<b>3.2.4 Shortage of skilled staff.</b>	Critical shortage of skilled staff which impacts negatively on performance and service delivery.	Selective / appropriate appointments were not always done. Lack of oversight and control to identify and address problems and shortcomings. Vacancies (including strategic vacancies) were not filled for long periods of time due to financial constraints.	Adjust staff establishment in accordance with LGTAS objectives. Provide job descriptions for each position. Appointment of skilled / experienced staff. Contractual appointments as interim measure. Implement measures to utilize personnel more effectively. Problem areas / cases to be identified and addressed. Training and re-training of staff. Rotation of staff.	Re-alignment of staff establishment in accordance with LGTAS objectives. Contractual appointments to be made to create interim capacity until suitable personnel are found. Personnel to be utilized more effectively. Problem areas / cases must be identified and addressed. General training / re-training of personnel to be implemented.	Possible funding MSIG/FMG Funds. COGTA to deploy expertise to Municipality	TOTAL: R4.6 million  R3.1 million (Provincial) R500 000 (Local)	<b>Outstanding: Revision of Council Resolution re Organogram makes appointment of staff/restructuring impossible.</b>  <b>Selected training is taking place but it is a long term process</b>

**The following Government assistance will be needed:** Possible funding from Government. Possible deployment of expertise to Municipality  
COGTA to deploy expertise to Municipality

### 10.3.3 Financial Management

Table 17 shows the MTAS priority turn around focal areas in respect of financial management as well as the strategies to address it.

**Table 17: Priority Focal Areas in terms of the MTAS – Financial Management**

TURN AROUND FOCAL AREA	CURRENT SITUATION	CAUSES	STRATEGY TO ADDRESS /MUNICIPAL ACTION	CHANGED SITUATION BY JUNE 2011	UNBLOCKING ACTION NEEDED BY OTHER SPHERES/AGENCIES (INTERVENTIONS/TECHNICAL SUPPORT)	ESTIMATED AMOUNT	PROGRESS SINCE PREVIOUS IDP (2010/2011)
<b>4.1 IT/Financial management system.</b>	Present financial system outdated, difficult to use and can not integrate with other software systems (system is a flat file system and not a web based system). System not able to generate management reports or required NT & PT reports. POR help desk support by service provider	Upgrading / replacement of IT financial management system urgently required. Staff was not properly trained to handle financial system. Problems with service provider for financial management system in the past not properly addressed by management / CFO.	Investigate and draw up business plan for required financial system (SITA). Purchase new system / upgrade of system. Implement business plan. Training of staff.	Investigations for IT requirements to be completed by SITA. New IT Financial system / upgrade of present system to be purchased / completed. All staff trained in new / updated system.	Possible funding through MSIG & FMG funds.	TOTAL: R4.5 million  R3.5 FMG R1.0 million (Local)	<b>DIR FINANSIES INSET GEE</b>

TURN AROUND FOCAL AREA	CURRENT SITUATION	CAUSES	STRATEGY TO ADDRESS /MUNICIPAL ACTION	CHANGED SITUATION BY JUNE 2011	UNBLOCKING ACTION NEEDED BY OTHER SPHERES/AGENCIES (INTERVENTIONS/TECHNICAL SUPPORT)	ESTIMATED AMOUNT	PROGRESS SINCE PREVIOUS IDP (2010/2011)
<b><u>4.2 Billing system dysfunctional.</u></b>	Present billing system outdated, difficult to use and inaccurate, because of programming problems by service provider. Poor help desk support by service provider.	Financial constraint exists for the upgrading / replacement of billing management system. Outsourced printing of accounts caused unnecessary time delays. Staff untrained to handle billing system. Software supplied by service provider was faulty and contained various errors.	Investigate and draw up business plan for required billing system (SITA). Purchase new billing system / upgrade of billing system. Implement business plan for improved billing system. Purchase equipment for in-house printing of accounts. Improve meter reading processes. Training of staff.	Billing system to be replaced. Print own accounts. Adaption of billing system. Improvement of meter reading procedures. Training of staff in new billing system to be completed.	Possible funding through MSIG & FMG funds.	TOTAL: R1.8 million  R1.5 FMG (National) R300 000 (Local)	<b>DIR FINANSIES INSET GEE</b>
<b><u>4.3 Data base for billing corrupt.</u></b>	Date base for billing were not regularly updated. All revenue can therefore not be collected in time.	Responsible staff was untrained / lacked skills / incompetent to fulfill function. Improper management.	Clean up data base. Implement system. Retrain staff and / or appoint competent staff.	Data base updated and correct. System implemented to regularly update data base. Competent staff appointed / staff retrained to fulfill function.	Possible funding through MSIG & FMG funds.	TOTAL: R500 00 through FMG / MSIG.  R 500 000 TH (National) R 100 000 (Local)	<b>DIR FINANSIES INSET GEE</b>

TURN AROUND FOCAL AREA	CURRENT SITUATION	CAUSES	STRATEGY TO ADDRESS /MUNICIPAL ACTION	CHANGED SITUATION BY JUNE 2011	UNBLOCKING ACTION NEEDED BY OTHER SPHERES/AGENCIES (INTERVENTIONS/TECHNICAL SUPPORT)	ESTIMATED AMOUNT	PROGRESS SINCE PREVIOUS IDP (2010/2011)
<p><b><u>4.4 Debt Management/Revenue Enhancement</u></b></p>	<p>Income not collected optimally. Data base for billing corrupt - which hampers debt collection and leads to consumer frustration</p>	<p>Outdated financial management system. Lack of skills &amp; capacity. Lack of internal oversight function. Corrupted data base.</p>	<p>Appointment of skilled staff / service provider until skilled staff can be obtained. Correction of data base. Implementation of processes of internal oversight and control. Improve customer care service. Training &amp; re-training of staff. Sourcing of all possible revenue sources. Replacement / updating of financial management system. Improve indigent support system (indigents to receive no municipal account).</p>	<p>All identified problems to be 100% addressed.</p>	<p>Funding through FMG Grant. Possible deployment of expertise as interim measure.</p>	<p>TOTAL: R 1.2 million. Portion already provided for under par paragraph 4.3</p> <p>FMG &amp; MSIG funding R250 000 (Local)</p>	<p><b>DIR FINANSIES INSET GEE</b></p>

TURN AROUND FOCAL AREA	CURRENT SITUATION	CAUSES	STRATEGY TO ADDRESS /MUNICIPAL ACTION	CHANGED SITUATION BY JUNE 2011	UNBLOCKING ACTION NEEDED BY OTHER SPHERES/AGENCIES (INTERVENTIONS/TECHNICAL SUPPORT)	ESTIMATED AMOUNT	PROGRESS SINCE PREVIOUS IDP (2010/2011)
<b>4.5 Skills capacity of staff</b>	Finance Department not functioning optimally due to severe skills shortage / lack in supervisory & management capacity. Inadequate internal control systems.	Inadequate management capacity. Staff not properly skilled / trained.	Problem cases & areas identified and to be addressed. Re-organize staff establishment. Create management capacity. Appointments of properly trained staff made. Staff trained and re-trained. Restructuring and clarification of job descriptions and rotation of staff where necessary.	Department to function optimally. All problems identified and addressed. Proper appointments made and staff trained / re-trained.	Funding through FMG Grant. Possible deployment of expertise as interim measure. Provincial Treasury to assist with capacity.	TOTAL: R2.5 million. Portion already supplied under Paragraphs above  FMG & MSIG funding. R500 000 (Local)	<b>DIR FINANSIES INSET GEE</b>
<b>4.6 Inadequate Supply Chain Procedures/Management</b>	Division not functioning optimally due to severe skills shortage. Lack of supervisory capacity. Inadequate internal control. Supply Chain procedures and system must be updated.	Inadequate management. Lack of staff skills & capacity constraints. Financial constraints.	Problems identified and addressed. Proper appointments made. Staff trained and re-trained. SCM Policy and System updated.	Division to function optimally. Problems identified and addressed. Proper appointments made and staff trained / re-trained. SCM policy and system updated and made fit for purpose.	Funding through FMG Grant. Possible deployment of expertise as interim measure. Provincial Treasury to assist with capacity.	TOTAL: R750 000  FMG & MSIG funding. FMG & MSIG funding. R500 000 (Local)	<b>DIR FINANSIES INSET GEE</b>

TURN AROUND FOCAL AREA	CURRENT SITUATION	CAUSES	STRATEGY TO ADDRESS /MUNICIPAL ACTION	CHANGED SITUATION BY JUNE 2011	UNBLOCKING ACTION NEEDED BY OTHER SPHERES/AGENCIES (INTERVENTIONS/TECHNICAL SUPPORT)	ESTIMATED AMOUNT	PROGRESS SINCE PREVIOUS IDP (2010/2011)
<b><u>4.7 Inadequate Internal Audit Function</u></b>	Do not comply with statutory requirements. Division not functioning optimally due vacancies. Lacking supervisory capacity.	Internal audit function not fully implemented yet. Capacity (skills) constraints.	Appointment of skilled personnel (Audit Clerks and Internal Auditor). Implementation of processes of internal oversight and control. Internal audit plan to be drawn up. Risk management plan to be updated.	Addressed 100%. Internal auditing function fully functional.	Funding through FMG Grant. Possible deployment of expertise as interim measure.	TOTAL: R 750 000  FMG & MSIG funding R150 000 (Local)	<b>DIR FINANSIES INSET GEE</b>
<b><u>4.8 Inadequate Budget &amp; Financial Control and Management</u></b>	Inadequate budget control and budget management.	Lack of capacity and control systems.	Appoint skilled senior managers and staff. Create capacity on staff establishment as to allow for compliance to legal framework. Management & internal control problems to be addressed.	Problems with budget control and budget format 100% addressed.	Funding through FMG Grant. Possible deployment of expertise as interim measure	TOTAL: R750 000  FMG & MSIG funding R150 000 (Local)	<b>DIR FINANSIES INSET GEE</b>

**Assistance in the form of funding and the possible redeployment of expertise to the Municipality as an interim measure will be needed.**

### 10.3.4 2011 Priorities: National Priorities

Table 18 shows the MTAS priority turn around focal areas in respect of Government's 2011 National Priorities as well as the strategies to address it.

**Table 18: Priority Focal Areas in terms of the MTAS – National Priorities (2011)**

TURN AROUND FOCAL AREA	CURRENT SITUATION	CAUSES	STRATEGY TO ADDRESS /MUNICIPAL ACTION	CHANGED SITUATION BY JUNE 2011	UNBLOCKING ACTION NEEDED BY OTHER SPHERES/AGENCIES (INTERVENTIONS/TECHNICAL SUPPORT)	ESTIMATED AMOUNT	PROGRESS SINCE PREVIOUS IDP (2010/2011)
<b>5.1 Filling of critical senior vacancies.</b>	Only 50% of senior management positions filled. Severe lack of capacity inhibits service delivery.	Financial constraints. Resignation of previous incumbents.	Appointment of skilled senior managers. Contractual appointments in place as interim measure.	Strategic positions filled. Contractual appointments made until suitable employees are found	COGTA to deploy expertise to Municipality	TOTAL: R2.5 million  FMG & MSIG funding R2.5 million (Local)	<b>Outstanding: Revision of Council Resolution re Organogram makes appointment of staff/restructuring impossible.</b>
<b>5.2 Plans to achieve clean audits</b>	No audit opinion expressed	Lack of capacity. Problems experienced during audit with staff deployed to undertake audit. Audit standards to be used in dispute.	Address problems with regard to lack of skills, capacity, IT and financial systems, etc (as set out in previous paragraphs).	Clean audit report. All issues addressed and implemented fully. Problems with auditing process eliminated and addressed.	See previous paragraphs. Municipality to be assisted with problems being experienced with Auditor-General / auditing processes / auditing standards used / enormous audit costs.	See paragraphs 4.1- 4.8 above	<b>DIR FINANSIES INSET GEE</b>
<b>5.3 Implement comprehensive Infrastructure Plans (MIG Funding 2018)</b>	Master Plan for Water, Sanitation and Electricity Provision completed. Energy Strategy currently being compiled. Storm Water Master Plan will be completed after completion of River Management Plans.	Historic infrastructure backlog. Poor maintenance of infrastructure over past two decades.	Implement capital projects as funding become available.	Address backlog in terms of master planning completed and affordability.	Provision of funding for infrastructure development. MIG Funds.	TOTAL: R150 million  R135 million (national) R15 million (Local)	<b>ING DEPT INSET GEE</b>

### 10.3.5 2014 Priorities: National Priorities

Table 19 shows the MTAS priority turn around focal areas in respect of Government's 2014 National Priorities as well as the strategies to address it.

**Table 19: Priority Focal Areas in terms of the MTAS – National Priorities (2014)**

TURN AROUND FOCAL AREA	CURRENT SITUATION	CAUSES	STRATEGY TO ADDRESS /MUNICIPAL ACTION	CHANGED SITUATION BY JUNE 2011	UNBLOCKING ACTION NEEDED BY OTHER SPHERES/AGENCIES (INTERVENTIONS/TECHNICAL SUPPORT)	ESTIMATED AMOUNT	NATIONAL /PROVINCIAL LOCAL/
<b>6.1 Universal Access to basic services</b>	See paragraph 5.3	See paragraph 5.3	See paragraph 5.3	See paragraph 5.3	See paragraph 5.3	See paragraph 5.3	See paragraph 5.3
<b>6.2 Implement comprehensive Infrastructure Plans</b>	See paragraph 5.3	See paragraph 5.3	See paragraph 5.3	See paragraph 5.3	See paragraph 5.3	See paragraph 5.3	See paragraph 5.3
<b>6.3 Reduction of infrastructure backlogs</b>	See paragraph 5.3	See paragraph 5.3	See paragraph 5.3	See paragraph 5.3	See paragraph 5.3	See paragraph 5.3	See paragraph 5.3
<b>6.4 Fast track planning, upgrading and formalisation of informal settlements</b>	See paragraphs 1.5 & 5.3	See paragraphs 1.5 & 5.3	See paragraphs 1.5 & 5.3	See paragraphs 1.5 & 5.3	See paragraphs 1.5 & 5.3	See paragraphs 1.5 & 5.3	See paragraphs 1.5 & 5.3
<b>6.5 Focus on methods to improve waste management collection &amp; creation of employment opportunities</b>	See paragraph 1.4	See paragraph 1.4	See paragraph 1.4	See paragraph 1.4	See paragraph 1.4	See paragraph 1.4	See paragraph 1.4
<b>6.6 Reduce public facility backlogs in terms of water, sanitation and electricity</b>	See paragraphs 1.1, 1.3 and 1.8	See paragraphs 1.1, 1.3 and 1.8	See paragraphs 1.1	1.3 and 1.8	See paragraphs 1.1	1.3 and 1.8	See paragraphs 1.1

<b>TURN AROUND FOCAL AREA</b>	<b>CURRENT SITUATION</b>	<b>CAUSES</b>	<b>STRATEGY TO ADDRESS /MUNICIPAL ACTION</b>	<b>CHANGED SITUATION BY JUNE 2011</b>	<b>UNBLOCKING ACTION NEEDED BY OTHER SPHERES/AGENCIES (INTERVENTIONS/TECHNICAL SUPPORT)</b>	<b>ESTIMATED AMOUNT</b>	<b>NATIONAL /PROVINCIAL LOCAL/</b>
<b><u>6.7 Provide a sporting facility per ward</u></b>	Sports facilities are available per ward - although of varying standards.	Result of different demands and historical backlogs with regard to smaller towns.	Implement capital projects as funding become available.	Attain 30 % of implementation.	External funding to be provided.	R5.6 million	R4.1 million (national) R1 million (Provincial) R0.5 million (Local)
<b><u>6.8 Conduct an audit of ICT infrastructure</u></b>	Already completed	Audit has been conducted by SITA.	Provide and resource funding.	Implement ICT plan and strategy.	Possible funding through MSIG & FMG funds.	See paragraphs 3.2.3, 4.1 and 4.2	See paragraphs 3.2.3, 4.1 and 4.2
<b><u>6.9 Achieve clean municipal audits</u></b>	See 6.3 above	See paragraph 5.2	See paragraph 5.2	See paragraph 5.2	See paragraph 5.2	See paragraph 5.2	See paragraph 5.2
<b><u>6.10 Establish communications and complaints management system</u></b>	See 2 and 4 above	See paragraph 2.1	See paragraph 2.1	See paragraph 2.1	See paragraph 2.1	See paragraph 2.1	See paragraph 2.1
<b><u>6.11 Improved revenue collection and debt management</u></b>	See paragraph 4.4	See paragraph 4.4	See paragraph 4.4	See paragraph 4.4	See paragraph 4.4	See paragraph 4.4	See paragraph 4.4
<b><u>6.12 Organised revenue collection and improved billing; customer care; indigent and credit control policies</u></b>	See paragraph 4.2, 4.3 and 4.4	See paragraph 4.2	4.3 and 4.4	See paragraph 4.2	4.3 and 4.4	See paragraph 4.2	4.3 and 4.4
<b><u>6.13 Develop and implement capacity building plans</u></b>	See paragraphs 3.2.4 and 4.5	See paragraphs 3.2.4 and 4.5	See paragraphs 3.2.4 and 4.5	See paragraphs 3.2.4 and 4.5	See paragraphs 3.2.4 and 4.5	See paragraphs 3.2.4 and 4.5	See paragraphs 3.2.4 and 4.5

# CHAPTER 11

## ALIGNMENT

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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.

**Table 20: Alignment of Spheres**

NATIONAL LEVEL ALIGNMENT	SWELLENDAM MUNICIPALITY: REACTION
<b><u>National Spatial Development perspective</u></b>	<ul style="list-style-type: none"> <li>• The SDF for Swellendam takes full cognizance of the NSDF and is completely aligned thereto</li> </ul>
	<ul style="list-style-type: none"> <li>• Integration of Railton and Swellendam via the development of the N2 corridor and along Station Road</li> </ul>
	<ul style="list-style-type: none"> <li>• Identifying key potential areas for development and promoting shared growth, e.g. with a special focus on Buffeljagsrivier</li> </ul>
	<ul style="list-style-type: none"> <li>• Taking cognizance of the outcomes of the Potential Study of Towns in the Western Cape, but simultaneously planning its own growth and development outcomes</li> </ul>
	<ul style="list-style-type: none"> <li>• Council policy not to develop more town areas outside existing town borders (in rural areas)</li> </ul>
PROVINCIAL LEVEL ALIGNMENT	
<b><u>Ikapa Elihlumayo Strategy of PGWC</u></b>	<ul style="list-style-type: none"> <li>• Annual Skills Plan to capacitate staff and build human capital</li> </ul>
	<ul style="list-style-type: none"> <li>• Policy to outsource engineering maintenance work to local service providers and assist them with training, etc.</li> </ul>
	<ul style="list-style-type: none"> <li>• Approved LED Strategy fully aligned to provincial strategy</li> </ul>
	<ul style="list-style-type: none"> <li>• Swellendam Tourism Organization established</li> </ul>
	<ul style="list-style-type: none"> <li>• Decision to development Tourism Strategy as soon as PGWC Strategy becomes available</li> </ul>
	<ul style="list-style-type: none"> <li>• Council policy in place to promote public/ private partnerships for economic development</li> </ul>
	<ul style="list-style-type: none"> <li>• Council policy in place in to provide seed funding for SMME development</li> </ul>
	<ul style="list-style-type: none"> <li>• Liaison with PGWC to open a Red Door office in Swellendam</li> </ul>

PROVINCIAL LEVEL ALIGNMENT	SWELLENDAM MUNICIPALITY: REACTION
	<ul style="list-style-type: none"> <li>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</li> </ul>
	<ul style="list-style-type: none"> <li>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</li> </ul>
	<ul style="list-style-type: none"> <li>Active participation in PIF and PAF</li> </ul>
	<ul style="list-style-type: none"> <li>Various sets of Council policy to improve financial governance and ensure effective financial management and service delivery</li> </ul>
	<ul style="list-style-type: none"> <li>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.</li> </ul>
DISTRICT LEVEL ALIGNMENT	
Spatial Development Framework	<ul style="list-style-type: none"> <li>The district SDF needs revision before proper alignment can take place. However, alignment between the existing SDF and that of Swellendam has been ensured</li> </ul>
Disaster Management Framework	<ul style="list-style-type: none"> <li>District Disaster Management Framework not finalized yet</li> </ul>
Water Services Development Plan	<ul style="list-style-type: none"> <li>Existing District and local Water Services Development Plans are fully aligned, but needs complete updating</li> </ul>
Integrated Transport Plan	<ul style="list-style-type: none"> <li>Existing District and Local Transport Plans are fully aligned</li> </ul>
HIV/Aids Strategy	<ul style="list-style-type: none"> <li>No clarity on whether the district HIV/Aids Strategy is still actively executed. Local plan based on district plan</li> </ul>
LED Strategy	<ul style="list-style-type: none"> <li>The existing LED Strategy of the district has been terminated and a new strategy developed. Alignment in process</li> </ul>

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

Although already indicated in the tables above, the issues and actions linked to provincial sector departments are again highlighted in Table 21 to ensure proper alignment between the municipality and the departments in this regard.

**Table 21: Issues/actions linked to Sector Departments**

<b>PGWC DEPARTMENTAL LINKAGE</b>	<b>WARD 1</b>	<b>WARD 2</b>	<b>WARD 3</b>	<b>WARD 4</b>	<b>WARD 5</b>
Health	Mobile clinics not carrying sufficient medication	Improvement of services		HIV/AIDS needs more attention	
Housing		500 units	50 units	71 Houses being erected. More is needed as indicated on the housing backlog list	71 Houses being erected. More is needed as indicated on the housing backlog list
Social Services		<ul style="list-style-type: none"> <li>Improvement of services</li> <li>Youth development</li> <li>Old Aged facility</li> </ul>	Community Facilities	<ul style="list-style-type: none"> <li>Maintain focus on alcohol abuse on farms</li> <li>Projects for youth</li> </ul>	
Education		<ul style="list-style-type: none"> <li>Sport facilities at schools</li> </ul>	Sport facilities at schools	<ul style="list-style-type: none"> <li>Establishment of FET College</li> <li>Adequate sport facilities at schools</li> </ul>	Sport facilities at schools
Agriculture		Land for small farmers	Projects in Suurbraak to create jobs		
Sports and Culture		Museum for Barrydale	Museum for Suurbraak	<ul style="list-style-type: none"> <li>Soccer field for White City</li> <li>Sport and Library Facilities for farms</li> </ul>	
Roads		Second access road to Smitsville	Tarring of access road to Buffeljagsrivier	Second access road to Railton	Second access road to Railton

## CHAPTER 12

### IMPLEMENTATION, INCLUDING PERFORMANCE AND DELIVERY ON 2007 – 2011 IDP

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IDP implementation, including performance and delivery, during 2011/2012 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 strategic planning session and 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 2011/2012 Revised IDP

Table 22 indicates delivery on the strategic issues identified by Council during its 2008 Strategic Planning Session:

**Table 22: Implementation of/delivery on strategic issues identified by Council (2008/2009)**

ISSUE IDENTIFIED	PROGRESS WITH IMPLEMENTATION
GENERAL	
Appointment of persons in all strategic vacant positions in order to create capacity to deliver on identified issues	In process – affordability remains a problem. Key element of the MTAS
All future planning done based on a population figure of ±43 000 and cognizance taken in salary budgets, budgetary provisions and municipal service delivery on the actual size of the municipality	Implemented throughout
Improvement of internal and external communication within the municipality	In process: Key element of the MTAS
Creation of office space for a growing Municipality	In process: Key element of the MTAS

ISSUE IDENTIFIED	PROGRESS WITH IMPLEMENTATION
Changed vehicle fleet management, including:- <ul style="list-style-type: none"> <li>• Making use of tippers and trailers for cleansing services</li> <li>• Rental of heavy duty and specialized machinery and vehicles</li> <li>• Outright purchase of smaller vehicles and bakkies</li> </ul>	Implemented
Creation of client service and care function and dedicated unit to improve and formalize external communication with the public and to fast track the addressing of complaints	Partially implemented: Key element of the MTAS
Training of <ul style="list-style-type: none"> <li>• Staff with the required abilities to improve skills and capacity within the municipality</li> <li>• Individuals in the community to facilitate SMME development for the delivery of required and identified municipal services</li> </ul>	In process: Key element of the MTAS  In process
Implementation of strategies to improve the morale of staff	Will be dealt with in sequence with personnel strategies contained in the MTAS
Appointment of skilled, trained and capacitated individuals in vacant positions to improve service delivery and address issues/problems	In process - affordability
Adopting and implementation of alternative post evaluation systems, because of the non-finalization of Task post evaluation system	Done
Introduction of systems, procedures and policies to reward staff for work excellence	Done
Improve inadequate infrastructure of the municipality in order to accommodate and encourage development and investment	In process: Key element of the MTAS
Implementation of specific electricity supply strategy for local economic development by giving preference to projects in the following priority categories:- <ul style="list-style-type: none"> <li>• Ability of project to create sustainable jobs</li> <li>• The timeframes for the use of the electricity supply (use it or loose it principle)</li> </ul>	In process
<b>OFFICE OF THE MUNICIPAL MANAGER</b>	
Creating sufficient opportunities to promote LED according to the adopted strategy and with the following specific objectives:- <ul style="list-style-type: none"> <li>• Increase, development and maintenance of the local economy</li> <li>• Ensuring accelerated long term local economic growth</li> <li>• Establishment of sufficient infrastructure to promote LED</li> <li>• Specific actions to broaden participation in the local economy</li> </ul>	In process  In process  In process  In process

ISSUE IDENTIFIED	PROGRESS WITH IMPLEMENTATION
<ul style="list-style-type: none"> <li>● Reduction of unemployment and poverty</li> <li>● Development of human capital</li> </ul>	<p>In process</p> <p>In process</p>
<p>To adopt the following focus areas for strategic interventions for LED:-</p> <ul style="list-style-type: none"> <li>● Tourism development</li> <li>● Business and enterprise (promotion of investments)</li> <li>● Skills and education</li> <li>● Infrastructure development through long term infrastructure investment strategy</li> </ul>	<p>Done – STO established</p> <p>In process</p> <p>In process</p> <p>In process</p>
<p>Implementing institutional arrangements for the implementation of the LED strategy</p>	<p>In process</p>
<p>Alignment of Swellendam IDP with ODM IDP and GDS</p>	<p>Alignment with ODM IDP done. GDS was abolished by Council</p>
<p>Re-visiting the operations, procedures and mechanisms for ward committee activities as part of IDP planning</p>	<p>In progress</p>
<p>Review and update of municipal policies and procedures</p>	<p>In process</p>
<p>Compiling an integrated transport plan</p>	<p>Done ITP finalized on district level: Applicable on local level</p>
<b>CORPORATE SERVICES</b>	
<p>Filling of strategic vacant posts to address capacity problems</p>	<p>In process: Key element of the MTAS</p>
<p>Urgent completion of SDF and associated zoning scheme for Swellendam municipal area</p>	<p>Completed</p>
<p>Improvement of training opportunities and skills development in terms of adopted Skills Development Framework</p>	<p>In process: Key element of the MTAS</p>
<p>Establishment of internal town planning function to facilitate and manage economic growth and expansion opportunities</p>	<p>Completed</p>
<b>COMMUNITY SERVICES</b>	
<p>Outsourcing of services by developing local SMME's to fulfill the function, with specific reference to:-</p> <ul style="list-style-type: none"> <li>● Removal of garden waste</li> <li>● Grass cutting</li> <li>● Removal of alien vegetation</li> <li>● Cleaning of public open spaces and sidewalks</li> <li>● Sweeping of roads</li> </ul>	<p>In process</p> <p>In process</p> <p>In process</p> <p>In process</p> <p>In process</p>
<p>Implement a housing provision strategy which is based on sustainable and viable housing provision and integrated human settlement, with specific reference to:-</p>	

ISSUE IDENTIFIED	PROGRESS WITH IMPLEMENTATION
<ul style="list-style-type: none"> <li>• Access to all social and educational services</li> <li>• Housing development only in urban built-up areas near to municipal services and work opportunities</li> <li>• Only temporary emergency housing in rural areas, until permanent re-settlement in an urban area is possible</li> </ul>	<p>Addressed - Housing Master Plan Addressed – Housing Master Plan</p> <p>Addressed – Housing Master Plan</p>
<p>Implementation of specific actions to clean the environment, i.e.:-</p> <ul style="list-style-type: none"> <li>• Eradication of alien plants</li> <li>• Launching of specific actions for cleaning of urban areas</li> <li>• Implementation of public awareness campaigns</li> </ul>	<p>In process In process In process</p>
<p>Investigate the re-opening of closed landfill sites at Barrydale, Infanta and Malagas in order to ensure effective and efficient waste removal in the rural areas and address problems with regard to the availability of refuse vehicles</p>	<p>In process</p>
<p>Investigate and make use of opportunities for waste recycling</p>	<p>In process</p>
<p>Improvement of waste removal services in rural areas by the opening of waste sites and pick up points</p>	<p>In process</p>
<p>Filling of critical vacant posts at supervisor level for the different functions in the individual towns</p>	<p>In process: Key element of the MTAS</p>
<p>Appointment of a traffic chief and law enforcement/traffic officers</p>	<p>In process: Key element of the MTAS</p>
<p>Proper maintenance of fire breaks in Swellendam, Barrydale, Suurbraak and Malagas /Infanta</p>	<p>In process</p>
<b>ENGINEERING SERVICES</b>	
<p>Improvement of staff capacity (engineering, artisan and supervisory) and the systems of the directorate</p>	<p>In process: Key element of the MTAS</p>
<p>Improvement of facilities for drawing design and GIS</p>	<p>In process: Key element of the MTAS</p>

ISSUE IDENTIFIED	PROGRESS WITH IMPLEMENTATION
Provision of back-up equipment for service delivery systems, e.g.:- <ul style="list-style-type: none"> <li>● Ring feeds for electricity</li> <li>● Back-up sewage pumps</li> </ul>	In process In process
Completion and updating of master planning for:- <ul style="list-style-type: none"> <li>● Sewage</li> <li>● Storm water management</li> <li>● Potable water</li> <li>● Irrigation water</li> </ul>	Completed In process Completed Outstanding
Further improvement of municipal service delivery in rural areas with specific emphasis on:- <ul style="list-style-type: none"> <li>● Extension of indigent subsidies</li> <li>● Distribution networks</li> <li>● Service connections (a specific amount to be allowed in budget)</li> <li>● Specific services</li> </ul>	Outstanding Outstanding Outstanding Outstanding
Identifying the following as primary priority for budget allocation:- <ul style="list-style-type: none"> <li>● Re-location of the N2 sewage plant</li> <li>● Barrydale sewage plant</li> <li>● Suurbraak sewage plant</li> <li>● General creation of sewage purification capacity for future development</li> </ul> Identifying the following as secondary priority for budget allocation:- <ul style="list-style-type: none"> <li>● Water</li> <li>● Storm water management</li> <li>● Roads</li> </ul>	In process: Key element of the MTAS Done In process In process No Yes Yes Yes
Investigating alternative energy sources for Swellendam, e.g. methane gases from landfill sites	In process
Rectification of electricity tariffs to ensure sustainable service delivery	Done
Increased emphasis on the maintenance of infrastructure and replacement of old infrastructure	In process: Key element of the MTAS
Improving the quality of SMME contractors through specific training interventions	In process
Continuous maintenance and upgrading of municipal streets from surplus funds	In process
Reduction of electricity usage by means of:- <ul style="list-style-type: none"> <li>● Time of consumption system</li> <li>● Load control switches for geysers</li> <li>● Promotion of the installation of geyser blankets</li> </ul>	Yes Yes Yes

ISSUE IDENTIFIED	PROGRESS WITH IMPLEMENTATION
<ul style="list-style-type: none"> <li>• Promotion of solar heating systems for all new buildings</li> <li>• Community awareness campaigns for saving of energy</li> <li>• Energy saving</li> </ul>	<p>Yes</p> <p>Yes</p> <p>Yes</p>
<b>FINANCIAL SERVICES</b>	
Updating and improvement of all financial systems to improve effectiveness and efficiency	In process: Key element of the MTAS
Ensure that property rebates granted in rural areas are in direct relation to the tax funded services rendered in such areas	Addressed
Improvement of the reading of water and electricity meters	Addressed
Development of financial policies to improve support to other directorates	In process: Key element of the MTAS
Regular reporting i.r.o. spending and available funds, with specific reference to the implementation of the SDBIP	In process: Key element of the MTAS
Review/update and improvement of the current IT system of the municipality	In process: Key element of the MTAS
Urgent improvement of the supply chain management system to ensure proper and excellent procedures and systems for purchasing, annual tenders and a supplier data base	In process: Key element of the MTAS
Finalization of municipal stores to ensure improved risk management and stock control	In process: Key element of the MTAS
Development of policies and procedures to continuously write off unrecoverable municipal debt	In process: Key element of the MTAS
Revision of indigent policy to allow for indigent support throughout the area and equitable support to the poor	In process: Key element of the MTAS
Implementing a holistic approach to the compilation of the operational and capital budgets, by not allowing for individual projects	In process: Key element of the MTAS

# **CHAPTER 13**

## **BUDGET LINKAGE**

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Will be included in the final document.

