



SWELLENDAM MUNICIPALITY

INTEGRATED DEVELOPMENT PLAN

2007 – 2011

31 May 2007



CONTENT OF IDP DOCUMENT

Preface by Executive Mayor

Executive Summary

Vision and Mission

- Chapter 1: Introduction and Overview
 - 1.1 Introduction
 - 1.2 Legal Context
 - 1.3 IDP Process Plan
 - 1.4 Macro Strategic Approach
 - 1.5 Institutional Goals and Strategies
 - 1.6 Sectoral Plans/Strategies
 - 1.7 Annual IDP Reviews
 - 1.8 Community Participation and Good Governance

- Chapter 2: Strategic Analysis/Review of Current Reality
 - 2.1 Introduction
 - 2.2 Overview of Towns
 - 2.3 Socio-Economic Trend Indicators
 - 2.4 Demographic Overview
 - 2.5 Migration
 - 2.6 Well-Being of Households

- Chapter 3: Macro Strategy for Growth
 - 3.1 Introduction
 - 3.2 National Spatial Development Perspective
 - 3.3 Provincial Growth and Development Strategy
 - 3.4 Growth Potential of Towns
 - 3.5 District Growth and Development Strategy
 - 3.6 Overall Strategy
 - 3.7 Soft Investment
 - 3.8 Hard Investment

- Chapter 4: Minimum Service Levels
- Chapter 5: Key Priorities, Issues and Projects
 - 5.1 Credible IDP's
 - 5.2 Provincial Concerns
 - 5.3 Community Concerns
 - 5.3.1 The provision of basic services to the best possible level;
 - 5.3.2 Human development to enable people to develop to their full potential;
 - 5.3.3 Economic development with full participation to all and with focus on both First and Second economies;
 - 5.3.4 Corporate service delivery / Institutional development;
 - 5.3.5 Financial service delivery.
 - 5.4 Other IDP Projects
 - 5.5 Priority needs identified Cllr's and other roleplayers
 - 5.6 Unfunded projects
- Chapter 6: Budget Linkage
- Chapter 7: Conclusion

PREFACE BY EXECUTIVE MAYOR

It is my humble contention that this, the 2nd generation IDP of Swellendam Municipality, truly reflects the endeavours of my Council to realise the Triple Bottom Line goal of developmental local government, ie where our social needs as well as our economic efforts take into account our natural environment in which we live.

Swellendam has many challenges which can only be realized if we have unity in effort and understanding. Council has committed itself to a new vision and mission at our strategic session held on 22nd March 2007. The vision of shared prosperity through co-operative participation can only be achieved if the needs of all our people through participation in our Ward Committees are reflected in our IDP. The thrust of this second generation IDP is to deliver the provision of basic services to the best possible level but this can only be achieved if our debtors account can be considerably reduced.

My Council remains, as ever, committed to enhance the conditions of especially our poor people. This IDP through available budgets attempts to address service delivery backlogs, roads and infrastructure development to enhance service delivery to our people. It remains a challenge to have closer co-operation between different spheres of government in order to respond to the needs of our community.

To all stakeholders and officials who participated in the drafting of this IDP, my heartfelt thanks. It is with great pride that my Council after following an active public participation process, present this 2007-2011 IDP document for implementation.

Alderman Jansen

EXECUTIVE SUMMARY

While the drafting of this Integrated Development Plan for Swellendam Municipality posed its own challenges, the end result should be used as a road map to attain a better life for all inhabitants of the greater Swellendam area.

This plan should be internalised by all staff members and affected role-players and used as the overarching macro planning tool for this institution. The purpose of this specific plan is to inform and act on the needs as expressed by the communities in line with the concept of a developmental local government.

The high-level planning logic is pre-determined by adherence to National and Provincial guidelines, specifically the National Spatial Development Framework, the Provincial Spatial Development Perspective and the Western Cape (Draft) Growth and Development Strategy.

We do not profess that this document is complete, but it does provide a solid foundation from which future strategic planning should be based. Following a total overhaul of the top management echelons of the Swellendam Municipality, the new energy will need time to gel and to work in unison. To this end more strategic planning sessions are in the pipeline well ahead of the start of the IDP review process.

Service backlogs still exist in parts of Swellendam and particularly in the non-urban parts of the region. The provision of houses and the subsequent accompanying basic services are a high political and administrative priority. The calculation of the minimum levels of service for the Swellendam region will commence at the start of the new financial year and will be thoroughly consulted with all role-players especially our ward committee members.

VISION AND MISSION

Vision statement

Shared Prosperity through co-operative participation

Mission statement

This 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

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.

Given all of the above and preceding statements, the Swellendam Municipality aspires to the following objectives through the proper implementation of its Key Performance Areas:

- To continuously and sustainably provide for the housing needs of the residents of the Swellendam through timely planning while preserving the unique character of the area;
- To provide the residents of the Swellendam with 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;

- To provide the residents of the Swellendam with a healthy and safe living environment by the timely establishment of the necessary community facilities;
- 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

CHAPTER 1: INTRODUCTION AND OVERVIEW

1.1 INTRODUCTION

An integrated development plan

- (a) is the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the municipality;
- (b) binds the municipality in the exercise of its executive authority, except to the extent of any inconsistency between a municipality's integrated development plan and national or provincial legislation, in which case such legislation prevails; and
- (c) binds all other persons to the extent that those parts of the integrated development plan that impose duties or affect the rights of those persons have been passed as a by-law.
- (d) is a product, in the case of Metropolitan and District Municipalities, of inter-sphere planning at the Technical District Intergovernmental Fora

The processes (phases) of the IDP is as important as the final output in the form of the document. Rigorous analysis with sincere community and stakeholder consultations must be enhanced and strengthened. Technology allows the state to deepen this communication process and create a responsive government in innovative ways. The development of the Long Term Growth and Development Strategy, based on the vision, must encourage and allow for the meaningful contributions of the community, all spheres of government, traditional authorities and non-state actors. This allows for the development of realistic and achievable objectives and priorities for the five year term of office, in the form of the Five Year Programme of Government. Objectives are converted into plans, projects and activities, which can be tracked and monitored. All draft IDPs are required to be approved by the council by 30th March 2007. However, the final IDP and budget must be approved by council by 30th June 2007. Clearly, it is the annual plan that must

be reviewed and not the entire IDP; provided that all the processes and components preceding the annual plan are sound.

The concept of **Credible IDP's** emerged when the need for better implementable IDP's were recognised. The **objectives** of a Credible IDP is:

- Sustainable Human Settlement
- Stimulating Growth of Robust Local Economy
- Nation Building
- Environment Sustainability

... with different **components** attributing to it:

- Deep rigorous and shared analysis of the municipal area – Inputs from the Community, Community Organizations, Business, Non State Actors, Sector Departments, SOE's – State Owned Enterprises.& SDFs;
- Spatial Development Framework – Land Use management System;
- 20 – 30 Year Long Term Growth & Development Strategy;
- Three Year Implementation Plan with Committed Human & Financial Resources;
- One Year Detailed Operational Plan that will be Reviewed Annually;
- Budget and Financial Plan
- Annexures – Spatial Development Framework, Land Use Management Framework, Disaster Management Plan, Environmental Management Plan, Waste Management Plan, Water Service Delivery Plan, Integrated Transport Plan, and others as needed;
- Evidence of Organization Performance Management System and Performance Management System

1.2 LEGAL CONTEXT

The IDP is compiled in terms of Chapter 5 of the Local Government: Municipal Systems Act (Act no 32 of 2000). According to the Act, an IDP is the single, inclusive and strategic plan of a municipality, which coordinates and guides development within the municipal area, which should include the following core components (Section 26):

- the municipal **council's vision** for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs;
- an **assessment of the existing level of development** in the municipality, which must include an identification of communities which do not have access to basic municipal services;
- **the council's development priorities and objectives for its elected term**, including its local economic development aims and its internal transformation needs;
- the council's **development strategies** which must be aligned with any national or provincial sectoral plans and planning requirements binding on the municipality in terms of legislation;
- a **spatial development framework** which must include the provision of basic guidelines for a land use management system for the municipality;
- the council's operational strategies;
- applicable **disaster management plans**;
- **a financial plan**, which must include a budget projection for at least the next three years; and
- **the key performance indicators** and performance targets determined in terms of section 41.

1.3 IDP PROCESS PLAN

TIME SCHEDULE ACCORDING TO LEGAL REQUIREMENTS:

Municipal Finance Management Act (MFMA), No 56 OF 2003

Municipal Systems Act (MSA), No 32 OF 2000

ALIGNMENT OF IDP-, BUDGET AND PERFORMANCE MANAGEMENT

ID	TASK	JUL '06	AUG '06	SEPT '06	OCT '06	NOV '06	DEC '06	JAN '07	FEB '07	MAR '07	APR '07	MAY '07	JUN '07
1	PMS information collection, processing and analysis MSA s 41	X			X			X			X		
2	Auditing of PMS information by ➤ Internal Audit Committee ➤ Auditor-General MSA s 45	X			X			X			X		
3	Mayor submit report on the implementation of the budget and the financial state of affairs of SWELLENDAM to Council MFMA s 52(d)	X			X			X			X		
4	Preparation and submission of annual financial statements MFMA s 126(1)(a)		31 Aug										
5	Compile IDP/Budget Process Plan 10 months before the start of the budget year MFMA s 21(1)(b), MSA s28(1)		X										
6	Tabling of IDP/Budget Process Plan in Council MFMA s 21		31 Aug										

ID	TASK	JUL '06	AUG '06	SEPT '06	OCT '06	NOV '06	DEC '06	JAN '07	FEB '07	MAR '07	APR '07	MAY '07	JUN '07
7	Preparation and submission of consolidated annual financial statements MFMA s 126(1)(b)			30 Sept									
8	Consultation/alignment with and input towards provincial budgets		X	X									
9	Reporting on PMS to:- ➤ Municipal Manager ➤ Council ➤ PGWC ➤ Auditor-General ➤ IDP Representative Forum (Community) MSA s 41		X X X					X X X X X					
10	Preparation of Annual Budget			X	X	X	X	X	X				
11	Preparation of Annual Report MSA s 46(2); MFMA 121(1)				X	X	X	X					
12	Confirm PGWC allocations towards IDP projects							X	X				
13	Mid-year budget and performance assessment MFMA s 72							X					
14	Revise and update PMS MSA s 42							X	X	X			
15	Tabling of Annual Report in Council MSA s 46; MFMA s 127							31 Jan					
16	Publication and submission of Annual Report MFMA s 127								X				
17	Reflect PGWC allocations in IDP								X	X			

ID	TASK	JUL '06	AUG '06	SEPT '06	OCT '06	NOV '06	DEC '06	JAN '07	FEB '07	MAR '07	APR '07	MAY '07	JUN '07
18	ODM made known funding allocations to local municipalities MFMA s 37									1 Mar			
19	Approval of concept IDP, PMS and Annual Budget by Representative Forum									X			
20	Adoption of Oversight Report by Council and discussion of Annual Report MFMA s 129 + 130									31 Mar			
21	Tabling of Draft IDP, PMS and Annual Budget in Council MFMA s 16 + 17									31 Mar			
22	Publication and submission of Annual Budget, IDP and PMS for representations MFMA s 22; MSA s 44										1 Apr to 28 Apr		
23	Publication and submission of Oversight Report MFMA s 129 + 132										7 April		
24	Considering of representations on IDP, PMS and Annual Budget, Mayor's response and revision where necessary MFMA s 23										X	X	
25	Approval of IDP, PMS and Annual Budget by Council MSA s 25 and 34; MFMA 24											31 May	
26	IDP submitted to MEC for Local Government (MSA 32)												10 June
27	Submission of performance agreements												X

ID	TASK	JUL '06	AUG '06	SEPT '06	OCT '06	NOV '06	DEC '06	JAN '07	FEB '07	MAR '07	APR '07	MAY '07	JUN '07
	MFMA s 53												
28	IDP made public MSA s 25												14 June
29	Approved Annual Budget submitted to National and Provincial Treasuries MFMA s 24(3)												X

1.4 MACRO STRATEGIC APPROACH

In order to coordinate the functioning of all role-players within the area, a Macro Strategic approach is utilized. This approach is based on:

- The National Spatial Development Perspective (2003)
- The Western Cape Growth and Development Strategy (2006)
- The Western Cape Spatial Development Framework (2005)

The fundamental principles of this strategic approach echoes that of the National Spatial Development Perspective, namely:

PEOPLE, NOT PLACES

1.5 INSTITUTIONAL GOALS AND STRATEGIES

In order to implement the Macro Strategy, planning must be internalized within the municipality. These relate to the development priorities and strategies, as well as Council's operational strategies.

Key Performance Areas

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.

These Key Performance Areas have been structured to link with the Department of Provincial and Local Government's guidelines regarding "credible" Integrated Development Plans.

1.6 SECTORAL PLANS/STRATEGIES

PROGRESS WITH SECTOR PLANS

SECTOR PLAN	PROGRESS
Five Year Financial Plan	Compiled and Completed Will be re-visited by Council and Management of Municipality
Five Year Capital Investment Plan	Compiled and completed by Overberg District Municipality and handed over to Swellendam Municipality for implementation. Will be re-visited by Council and Management of Municipality
Water Services Development Plan	Compiled and completed by Overberg District Municipality and handed over to Swellendam Municipality for implementation. Will be internalised as part of Master plan
Disaster Management Framework	District plan completed Municipal framework to be drafted from existing plan
Integrated Waste Management Plan	Completed and approved at District level
Spatial Development Framework	Status Quo report completed. Process will continue following approval of Provincial SDF
Performance Management Framework	New framework developed Indicators to be determined
HIV/AIDS programme	Based on District plan
Integrated Environmental Programme	A policy framework in line with the National Environmental Management Act is in the process of being formulated by Council. An Aesthetics Committee and a Tree Committee as well as an Environmental and Nature Conservation Forum are in place which provides valuable feedback to the municipality regarding environmental issues.
Local Economic Development Plan	To be drafted by new LED Manager
Poverty Alleviation Programme	To be completed in line with Regional Growth and Development Strategy

1.7 ANNUAL IDP REVIEWS

Section 34 of the Systems Act requires that municipalities annually review their IDP in terms of the progress made with regard to its Key Performance Indicators and if circumstances change significantly.

In terms of this document, this implies the following:

1. Testing the macro-strategy against the current reality;
2. Measuring the performance related to the 5- year goals and strategies;
3. Measuring the performance related to the 1-3 year objectives and strategies;
and
4. Setting new 1-3 year objectives and strategies based on the Macro Strategy and the long- term (5 year) goals and strategies.

1.8 COMMUNITY PARTICIPATION AND GOOD GOVERNANCE

The municipality utilizes its ward-committees as the primary consultative structures with regard to planning. The committees convene at least quarterly and have the following main functions:

- To assist the municipality in determining service problems;
- To assist the municipality in planning; and
- To monitor the municipality's progress.

The ward committees were instrumental in the IDP planning process. Training and planning worksessions should be held to prepare ward committee members for their tasks. During this session the Ward Committee members should be orientated regarding municipal functions and assisted in determining development priorities.

1.8.1 THE SWELLENDAM MUNICIPAL ADVISORY FORUM

Composition of the Swellendam Municipal Advisory Forum (SMAF)

- Chairperson – Executive Mayor
- Secretariat- IDP Co-ordinator
- All elected Ward Councillors
- Municipal Manager
- 4 X Heads of Department
- Members of Financial Committee
- 5 X 5 Ward committee members
- Specialists in specific matters who can make useful contributions

Criteria for the composition of the SMAF

- Must be geographically representative of the total municipal area of Swellendam
- Must provide for representation of all social groups
- Must acknowledge gender equality, youth and people with disabilities
- Must include and closely involve councillors, senior staff members of the Municipality and other interested parties

Reference Framework for the SMAF

- Must represent the interests of the broad community and voters
- Must provide a mechanism for discussion, negotiation and decision making between all relevant parties
- Ensure communication between all interest representatives
- Must monitor the progress of all planning and implementing processes

Goals and Objectives of the SMAF a propos the IDP

- Inform interest groups about planning activities and the objectives thereof
- Analyse matters of interest, determine priorities, negotiate and reach consensus
- Discuss and comment on concept IDP
- Ensure that priority projects in the IDP be given preference in the budget
- Monitor implementation of the IDP

1.8.2 WARD COMMITTEES

Criteria for the composition of Ward Committees as advisory committees to the IDP

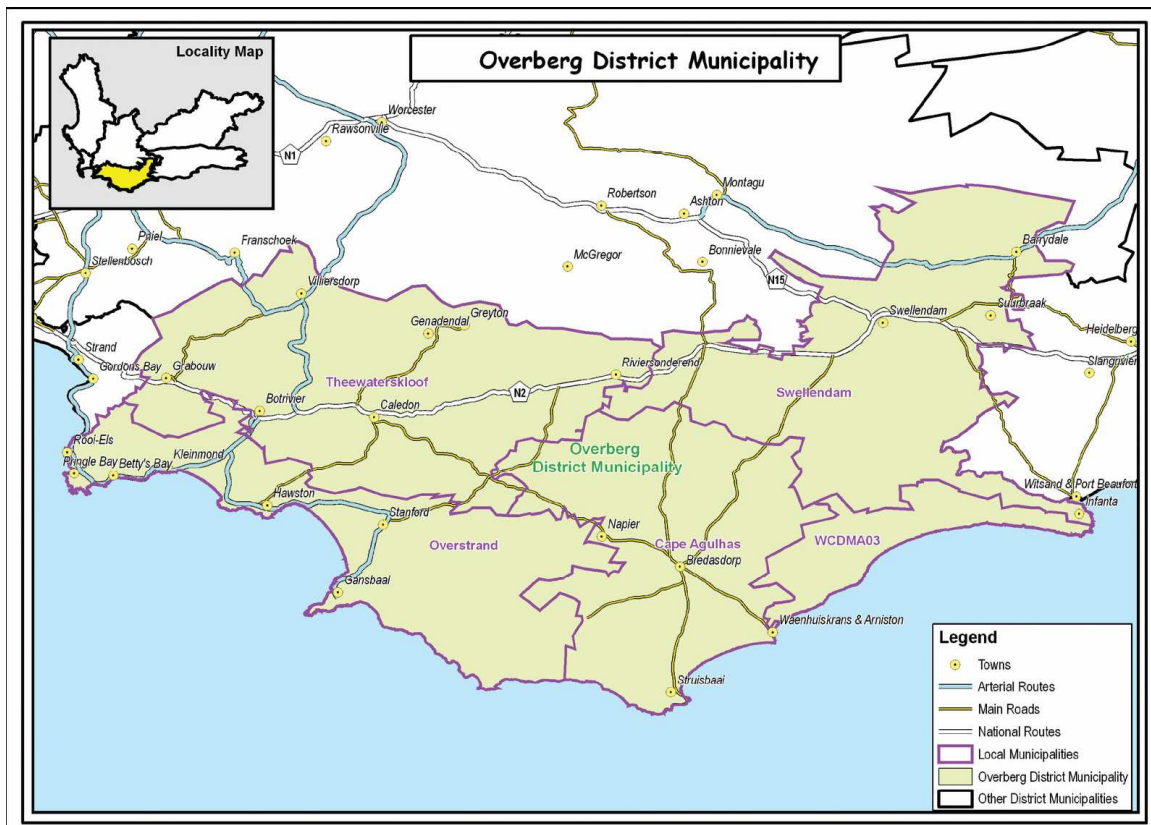
- Must consist of a maximum of 10 elected Ward Committee members for each ward with the ward councillor as the chairperson , together with two Community Development Workers
- Must be geographically representative
- Must provide for the inclusion of all social groups
- Must acknowledge gender equality, youth and disabled people

Roles and Responsibilities of Ward Committee Members

Ward Committees must:

- Ensure the voters are involved and informed of council decisions, plans and programmes which affect them
- Ensure the participation of the community in the discussions of council projects, service delivery, IDP planning of the municipality
- Ensure that council takes cognisance of the inputs and comments of the community
- In co-operation with CDW's must ensure that the local community understand the Integrated Development Process

CHAPTER 2: STRATEGIC ANALYSIS/REVIEW OF CURRENT REALITY



2.1 INTRODUCTION

The Overberg District is situated in the south of the Western Cape and borders the Indian and Atlantic Oceans to the south, and Cape Town, Cape Winelands and Eden in the west, north and east. The District includes the following municipalities – Theewaterskloof, Cape Agulhas, Overstrand, Swellendam and the Overberg District Management Area (DMA). The Overberg District Municipality is classified as a ‘Category C’ municipality.

The region is characterised by stunning mountain ranges, a large rolling inland plateau and a costal plateau and part of the Karoo landscape to the north. Tourism is a major driver of economic activity in Overberg District, which is also known as the ‘Golden Gateway’ to the famous Garden Route. Major tourist activities are located along the coastlines of the Indian and Atlantic Oceans. The

Overberg's natural environment is unique, including large areas of pristine fynbos vegetation, and the district offers viable economic opportunities.

The Overberg District economy contributed 2.4 per cent to the Western Cape's regional Gross Domestic Product (GDPR1) in 2004 and grew at an average annual rate of 2.4 per cent between 1995 and 2004, lower than the provincial average annual growth rate of 3.4 per cent. The sectoral distribution reflects an economy that, although fairly well diversified, remains dependent on agrarian activities. The agricultural sector contributed 21.1 per cent of Overberg's total GDPR in 2004. Major agricultural activities range from wheat, barley, dairy, and lamb production to deciduous fruit production.

The Overberg District's population grew by 2.5 per cent per annum from 205 945 people in 2001 to 232 590 people in 2006. Between 2006 and 2010, the region's population is expected to increase at an average annual rate of 1.9 per cent to 251 201 people. The population of Overberg DM is quite young, with 68 per cent of the population aged 39 years and below.

Swellendam Local Municipality (LM) is the second largest municipality within the Overberg District Municipality (DM) in terms of geographical area. Towns such as Barrydale, Swellendam, Suurbraak, Malagas, Stormsvlei and Infanta fall under the Swellendam LM. The municipality has been classified as a category 'B' or a local municipality with low capacity that shares municipal executive and legislative authority with a category 'C' or District Municipality within whose area it falls, in this case Overberg District Municipality (DC3).

The Local Municipality is the second smallest in population size, estimated at 30 180 people in 2006. Population growth for Swellendam LM (2.2%) between 2001 and 2006 was slightly lower than the District average of 2.5%. The lower population growth rates imply that basic service delivery is under less pressure in the Swellendam LM than in the other municipalities in the District.

From 1995 to 2004 the Municipality recorded the second highest economic growth rate in the District, at 3.2% per annum. In terms of sectoral contribution in 2004, the largest sectors were Agriculture (22.6%), Wholesale & retail trade; catering & accommodation (20.4%) and Manufacturing (12.6%). The fast growing sectors were the Wholesale & retail trade; catering & accommodation (8.1%) and Electricity & water at 5.4% (however, the latter sector grew from a low base).

Unemployment is particularly marked among the youth and those with incomplete secondary education. In addition, the Municipality has the second lowest level of educational attainment in the workforce, with 73.2% of the labour force having less than completed secondary education. Furthermore, the Municipality has the lowest proportion of households without income (5.3%) in the District.

2.2 OVERVIEW OF TOWNS

2.2.1 History

Early travellers and explorers who visited the Cape in the 1500's traded with the Khoi-khoi people who lived on these shores. When the Dutch East India Company established a replenishment station at the Cape in 1652, trade continued inland as far as Swellendam. In 1743 Swellendam was declared a magisterial district, the third oldest in South Africa, and was named after Governor Hendrik Swellengrebel and his wife, Helena Ten Damme. This outlying settlement soon became a gateway to the interior, and was visited by many famous explorers and travellers including Le Vaillant (1781), Lady Anne Barnard (1798), Burchell (1815) and Bowler (1860). In time, a village was established opposite the Drostdy, where artisans including numerous wainwrights and traders settled. To travellers and explorers, the services of the village folk were indispensable, as Swellendam was the last outpost of civilization on the eastern frontier.

By 1795 maladministration and inadequacies of the Dutch East India Company caused the long-suffering burghers of Swellendam to revolt, and in 1795 they declared themselves a Republic, but this was short-lived due to the occupation of the Cape by the British. With the arrival of British settlers in the early 1800's the Overberg boomed, and its capital, Swellendam, was soon the heart of the famous mercantile empire of Barry and Nephews, created by Joseph Barry. By the middle of the 19th century, the eastern districts had been colonized by the British settlers and Swellendam was a thriving metropolis. The town served as a useful refreshment station on the long, slow journey up the coast. Today Swellendam is a flourishing agricultural area, and has many attractive and historic buildings which serve as a reminder of its exciting past. The first known sketch of Swellendam was of the Drostdy, by Johannes Schumacher in 1776, when he accompanied the son of Governor Swellengrebel to the town. Today the Drostdy forms part of a museum complex that consist of several heritage sites.

The region has a predominantly Mediterranean climate. There are long summer days in January and February. During February and March, summer draws to a close, with prevailing South Easter winds. April and May are Autumnal months, with milder days and occasional showers. June and July bring the Cape Winter, with mild weather, rain and possible snow on the mountain tops. August and September are the start of spring.

Swellendam and surrounds has three nature reserves to offer, Marloth Nature Reserve, Sanbona Wildlife Reserve and Bontebok National Park. Bontebok National Park is where the rare [Bontebok](#) was protected when it was close to extinction. The population has increased from 17 individuals in 1931 to a sustainable number today. The area is a botanist's dream with an abundance of wild flowers and fynbos. 250ha indigenous forest is the most noteworthy in the southwestern Cape. Woods like these are rare to find in the Cape this far west of the Knysna forests. Wildlife such as the endangered Bontebok and Cape Mountain Zebra abound: Bushbuck, Klipspringer, Grey Rhebuck, Cape Grysbok,

Baboon, Mongoose, Genet and the occasional Leopard. As well as a species of Ghost Frog and a unique Forest Emperor Butterfly. Witsand, a coastal town about 50km from Swellendam is probably the best whale viewing spot on the South coast as it is the largest whale nursery in South Africa. Of the impressive 200 species of birds you stand a chance to spot: Waterfowl, Crowned Eagle, the Black Eagle, Narina Trogon, Paradise Flycatcher and the Knysna Woodpecker. The town is situated at the foot of the Langeberge (Long mountains), and there are many fine hiking trails, ranging from day-walks to a 5 to 7 day trail.

BARRYDALE

Despite its growing popularity, Barrydale retains its rural, old world charm. It supports a diverse, yet harmonious community of young and old, Afrikaans and English speakers, fruit farmers and artists, long time residents and newcomers. Its the perfect destination or stopover for visitors wishing to unwind and relax. For the more energetic, there are hiking trails, walks through pristine fynbos, bird watching and fresh water angling. Export quality wines are available from the Barrydale wine cellar which now also produces a special brandy or origin. Barrydale enjoys year round sunny weather, with invigorating winters when there may be light frosts on the coldest days.

SUURBRAAK

A village with fascinating origins, Suurbraak is nestled amongst streams of running water and sheltered by giant oaks. It was established as a mission station in 1812 by the London Mission Society and later in 1875 taken over by the Algemeende Sending Kerk. The buildings of the village tell the story of its history. The community live close to the land using methods that belong to the past. The village is well worth visiting on day trips. The mountains are rich in fynbos and bird life, and cattle paths act as mountain trails for hikers and mountain bikers alike. Accommodation in the village can be arranged in private homes.

MALAGAS

The hand-drawn pontoon over the Breede River at Malgas, 40km from Swellendam, is believed to be the last remaining pont operating in South Africa, It operates every day during daylight hours.

STORMSVLEI

Stormsvlei hamlet comprises a cluster of buildings on the farm Avontuur, on the road between Swellendam and Riviersonderend. It lies just off the N2 highway on a trunk road leading to Bonnievale and is sited immediately before the bridge over the Sonderend River. Stormsvlei has an interesting and colourful history and the name 'Avontuur' is first encountered when grazing rights were granted in 1732. From there it developed into a self-contained settlement with its inn, smithy, trading store and other amenities.

The inn no longer provides accommodation and now houses Country Flowers, a hugely successful dried flower undertaking. Flowers are grown and preserved for export and sold in the gift shop which is open to visitors on weekdays and Saturday mornings Tel 028 – 2611289. Visit the coffee shop and also the Breede River Wine Shoppe which sells wines from estates along the Breede River in the Bonnievale and Robertson areas.

2.3 SOCIO-ECONOMIC TREND INDICATORS

2.3.1 Total Population

- (2001) : 27 897
- (2006) : 30 180
- (2010) : 31 124

Number of wards : 5
 Population density: 1, 6 persons per km²
 Households in urban areas: 65.2%
 Households in rural areas: 34.8%

District comparisons in parentheses

(Overberg in Brackets)

Population growth rate	
2001 – 2006 (Average annual %)	2, 2% (2,5%)
2006 – 2010 (Average annual %)	0,8% (1,9%)

CARE, 2005

2.3.2 Socio –economic indicators

GDPR (2004)	R456 million (R3,3 billion)
Unemployment rate 2001	15,9% (18,6%)
Number of unemployed 2001	1 691 (16 359)
Proportion of households with no income	5,26% (9,71%)
Number of households with no income	400 (5686)

STATISTICS SOUTH AFRICA: CENSUS 2001

Health			
Number of medical facilities	11 (47)	Nurse: patient ratio (National target: 34)	24 (29)
Percentage births under 2, 5kg (National target: <10%)	15% (16%)	Proportion under 1 with 1 st measles immunisation (National target: 90%)	69 (75%)
TB prevalence per 100 000 people	1 042 (1 142)	TB cure rate % (National target: 85%)	69 (74%)
Education			
Number of schools (Primary and High)	23 (77)	Educator: Learner ratio	35 (37)
Percentage of people over 14 illiterate (less than Grade 7)	35 (27%)		
Crime (reported)			
Number of police stations (2004/05)	3 (13)	Total number of cases reported (2004/05)	2 583 (15 294)
Number of murders (2004/05)	16 (118)	Number of rapes (2004/05)	56 (272)
Drug-related crimes 2002/03	150 (843)	Drug-related crimes 2004/05	307 (1 976)

DEPARTMENT OF HEALTH (2005), WCED (2005), SAPS (2005)

2.3.3 Strengths and Challenges

Strengths	Challenges
Slow population growth	Water scarcity and sensitive natural ecosystems
Significant own revenue from low base	Increased demand for spatial planning and land use
Outperformed District's economic growth rate	Increased drug-related crimes (104%)
	Youth unemployment and high illiteracy rate
	Low income base

2.4 DEMOGRAPHIC OVERVIEW

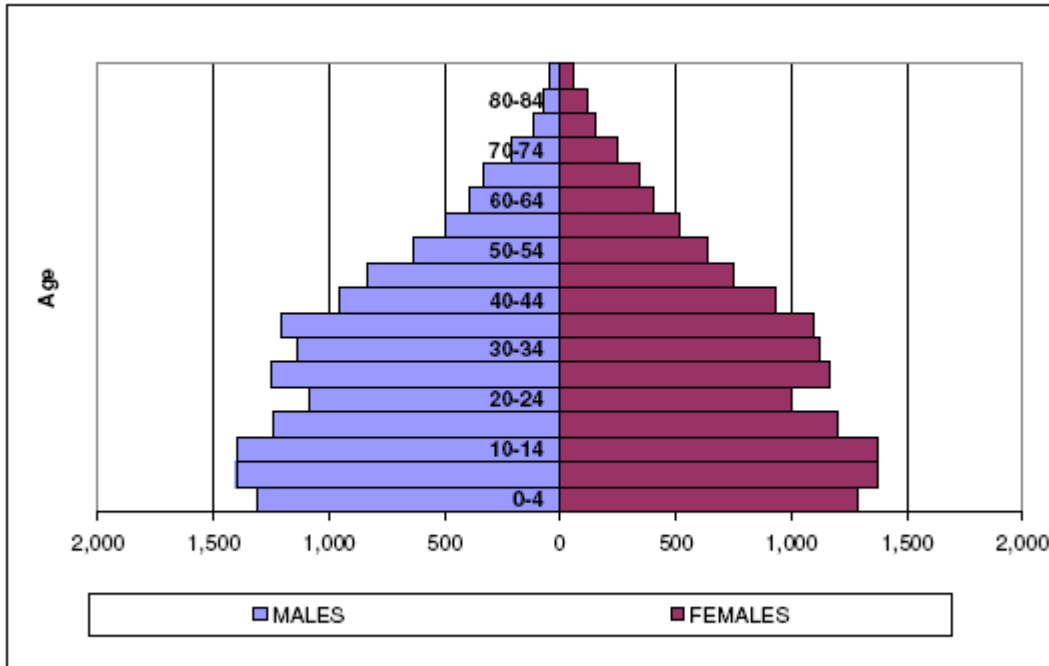
The projected population for the Swellendam Local Municipality for 2006 is 30 180 people or 12.98 per cent of the total Overberg District population. Between 2001 and 2006 the population of Swellendam LM grew at an average annual rate of 2.2 per cent, slower than the District average of 2.5 per cent per annum. The population growth rate is expected to slow down to 0.8 per annum per annum between 2006 and 2010, i.e. by 2010, Swellendam LM is projected have a population of 31 124 people. The population of the Swellendam LM as at 2006 is predominantly Coloured (57%), with Whites constituting the second largest proportion at 23.0 per cent, and Black Africans at 20 per cent.

The majority of this population, i.e. 65.2 per cent, reside in urban areas, the second lowest proportion in the District, after Theewaterskloof with 64.2 per cent of its population living in urban areas. The remaining 34.8 per cent of households are classified as rural residents.

The population of Swellendam is relatively young, with 68 per cent of the population being younger than 39 years of age in 2006 and a median age of 28 years (see Figure 4). The age-dependence ratio for the Swellendam LM for 2001 of 54.4per cent was higher than the District average of 52.7 per cent. The high dependence ratio implies that more than half of the Municipality's population is too young or too old to fend for themselves, placing a huge burden on the working-age population. However, the dependence ratio is projected to decline

substantially to 51.9 per cent in 2006 and then further decline to 50.9 per cent (below the District average of 53.1% by 2010).

Swellendam LM Population Pyramid: 2006

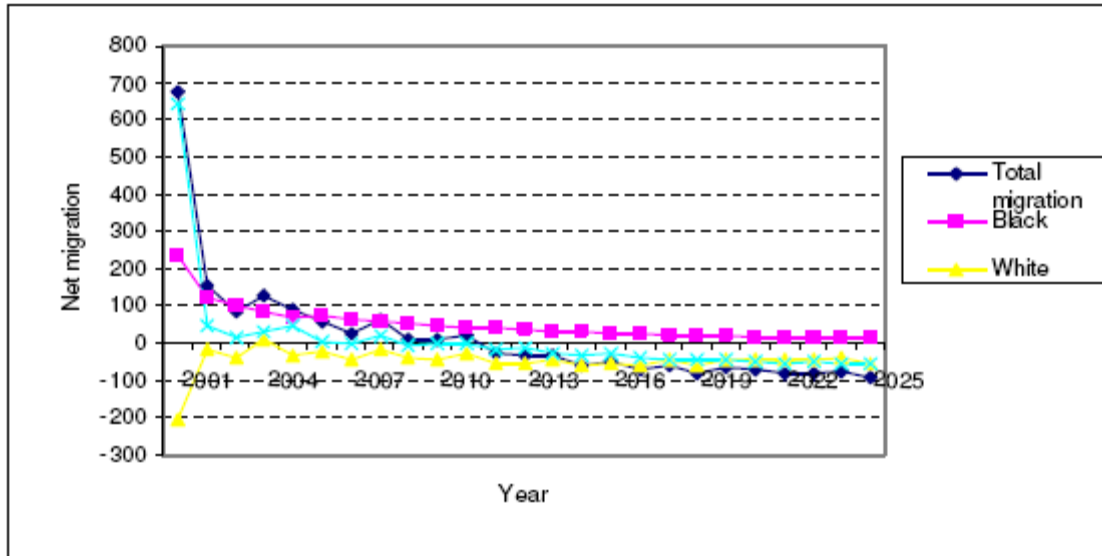


Source: Centre for Actual Research, 2005 (Population projections for the Western Cape 2001 – 2025)

Population growth occurred in most of the age cohorts, the highest growth rate being registered in the 85+ (7.2%), 75-79 (4.8%) and the 20-24 (4.3%) age groups between 2001 and 2006. The largest decline in population was registered for the 25–29 years age group, which declined by 2.2 per cent during the same period.

2.5 MIGRATION

The figure below shows projected net migration in Swellendam LM for the period 2001 to 2025. The local municipality recorded high total net migration in 2001, but the general trend indicates a decline up to 2010, and thereafter a net outflow of people from Swellendam is projected until 2025. The White and Coloured population groups are projected to leave the municipality on a net basis, while there is declining net inflow of Black Africans into Swellendam.



Source: Centre for Actual Research, 2005 (Population projections for the Western Cape 2001 – 2025)

2.6 WELL-BEING OF HOUSEHOLDS

This section provides a snapshot of various measures of the quality of life of the Swellendam LM residents. Key variables under consideration include educational attainment, income poverty, the crime situation, labour force participation, unemployment, access to basic services such as water, sanitation, energy and refuse removal, and human development among other indicators. In addition, health status indicators such as HIV/Aids, projected prevalence and deaths, and infant mortality rates are also discussed.

2.6.1 Education Levels

Swellendam LM has 29.9 per cent of the 77 schools in the Overberg District (about 13.0% of the Overberg District's population resides in Swellendam) and an educator: learner ratio of 35, which is lower than the District average of 37. The illiteracy rate (i.e. the percentage of people over 14 years of age with less than Grade 7) of 35 per cent is worrying and way above the District average of 27 per cent.

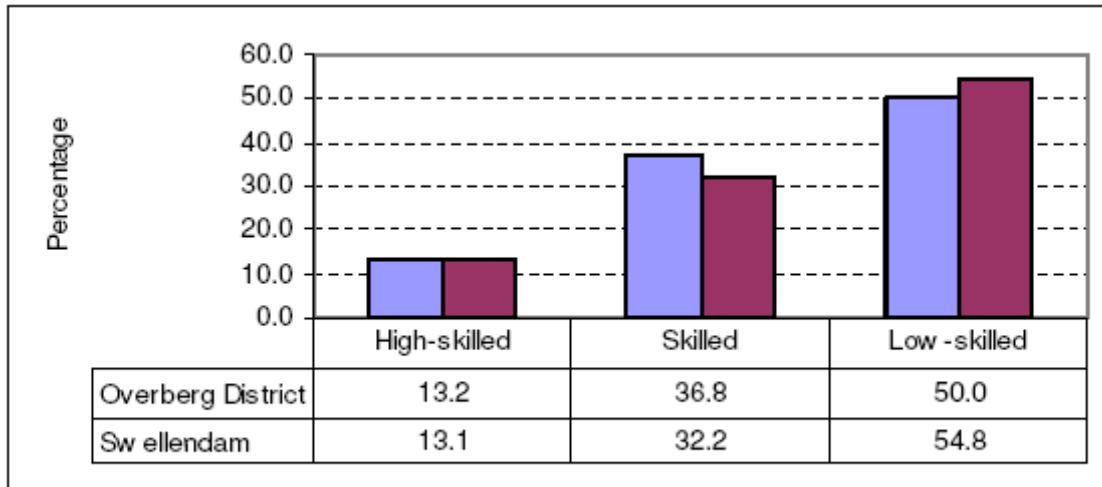
Education levels	Western Cape	ODM	Swellendam
No schooling	5.7%	7.3%	9.0%
Some primary	15.2%	21.9%	27.6%
Completed primary	7.9%	10.0%	9.4%
Some secondary	36.5%	32.8%	28.5%
Grade 12/Std 10	23.4%	19.4%	18.0%
Higher	11.2%	8.7%	7.6%
Total	100%	100%	100%

Source: Census 2001

The level of poor literacy is confirmed by the results from the Census 2001, which indicate that 9.0 per cent of people⁵ in Swellendam had no schooling, compared to 7.3 per cent for the District. In addition, 46.0 per cent of the people did not attain secondary schooling. Only 7.6 per cent of the people attained higher education, which is lower than both the District and Provincial higher education attainment rates of 11.2 per cent and 8.7 per cent respectively.

The low educational attainment resulted in the poor skills set for the LM (see Figure below) i.e. a very high proportion (54.8%) of the people is classified as low skilled (performing much worse than the District at 50%). The dominance of the Agricultural sector, which employs close to 40 per cent⁶ of people in Swellendam, is one of the major reasons for low skills in the municipality. A low proportion is considered skilled (32.2%) and the proportion of highly skilled individuals is on a par with the Provincial average of 13.1 per cent. Given the fact that there are no nearby opportunities for Further Education and Training (FET) for school leavers from Swellendam, the economy will struggle to obtain skills for the changing economic base.

Educational Statistics



Source: Statistics South Africa Census, 2001

2.6.2 Labour Market Profile

Between 1996 and 2001, about 138 new jobs were created in Swellendam LM. However, the labour force participation rate decreased from 64 per cent to 60.2 per cent during this period, representing growth in employment of only 0.3 per cent per annum. On the other hand, the labour force grew at an annual rate of 1.8 per cent.

It is clear that employment creation lagged behind growth in the labour force. The new jobs mentioned earlier were inadequate and could not cope with unemployment, which grew at an annual average rate of 13.3 per cent during the same period. The unemployment rate is also on the rise in Swellendam, increasing from 9.3 per cent in 1996 to 15.9 per cent in 2001. High unemployment in Swellendam can be attributed to the low industrial base in the Municipality, coupled with the seasonal nature of employment in the agricultural sector.

The largest employers in the Swellendam Local Municipality in 2001 were Agriculture, forestry & fishing (40.0%), Community, social & other personal services (13.0%), and Wholesale & retail trade; catering & accommodation (12.7%). The Manufacturing sector, although registering a significantly high

share of GDP (12.6%), has not been absorbing much of the labour force. About 3.8 per cent of the labour force was employed in the manufacturing sector in 2001.

The employment rate profile of the Swellendam LM is similar to that of other municipalities in the Province, where:

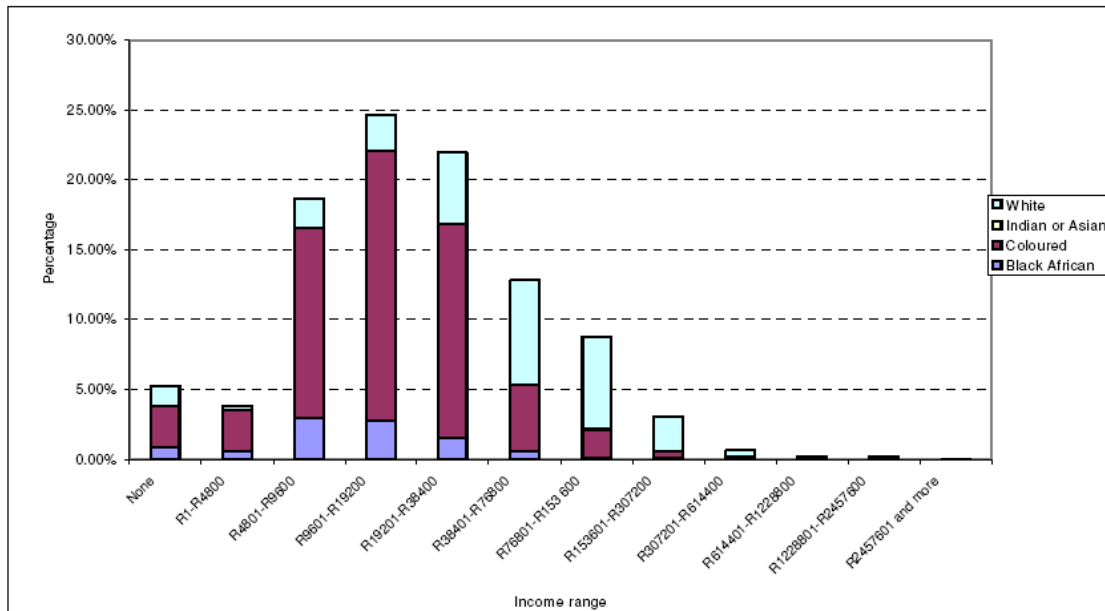
- The Agriculture sector forms a significant part of the economy,
- People with no education have a relatively high employment rate,
- Employment decreases as education levels increase, with those with uncompleted secondary education having the highest level of unemployment.
- Higher employment rates are found for people with completed secondary or some form of post-school formal education (tertiary).

2.6.3 Income Distribution

In 2001, approximately 5.26 per cent of households in Swellendam earned no income at all, implying a lower rate of abject poverty when compared to the District (9.7%). An estimated 27.7 per cent of households earned an income of less than R9 600 per year, slightly less than the District, where 28.3 per cent of households fell in this income bracket.

Altogether 59.4 per cent of households earned between R9 600 and R75 800 per year (compared to 56.9% for the District), and only 12.9 per cent earned more than R76 800 (14.8% for the District). More households therefore fall in the lower to middle income brackets. Whites dominate the upper income brackets, while Coloureds dominate in the lower to middle brackets and Black Africans do not feature in high-income brackets.

Swellendam Income Distribution by Population Group



Source: Statistics South Africa: Census 2001

2.6.4 Health Indicators

In terms of health indicators (see Table 5), the Swellendam Local Municipality performed much worse than the District when considering first measles immunisation (69% vs. the District average of 75%), although both are performing far below the national target of 90 per cent.

The Local Municipality’s TB prevalence of 1 042 per 100 000 people is very high, especially with the Municipality having a quite low TB cure rate of 69 per cent (much lower than the District average of 74% and the national target of 85%). However, the proportion of babies who are born underweight in Swellendam is not significantly different from the District average of 16 per cent. More needs to be done in the area of TB management.

Health Measures

Health measures	Swellendam LM	Overberg DM
Percentage of births under 2 500 g	15	16
Proportion under 1 with 1st measles immunisation %	69	75
TB prevalence per 100 000	1 042	1 142
TB Cure rate %	69	74

Source: Department of Health (2005),

According to demographic projections the HIV/AIDS prevalence rate for the Swellendam LM was at 2.9 per cent in 2005, which is much lower than the District average rate of 4.1 per cent. HIV/AIDS prevalence is projected to increase to 3.8 per cent by 2010 and the total number HIV/AIDS-related deaths are also projected to increase from 306 in 2005 to 349 by 2010.

2.6.5 Human and City Development Measures

Human and City Development Index

Education	Swellendam LM		Overberg DM	
Percentage of people over 14 illiterate (less than Grade 7)	35		27	
Human Development Index <i>Comprising</i>	Swellendam LM	0.72	Province	0.72
Health	0.67		0.63	
Income	0.73		0.84	
Education	0.75		0.68	
City Development Index <i>Comprising</i>	Swellendam LM	0.74	Province	0.81
Infrastructure	0.75		0.79	
Waste	0.72		0.89	
Health	0.70		0.68	
Education	0.79		0.86	
Income	0.73		0.82	

Source: Department of the Premier (2005)

This section analyses the state of development in Swellendam using the following measures, the City Development Index (CDI) and the Human Development Index (HDI) presented in the table above. There is an overlap between these two development indices in terms of components such as income, education and health.

The City Development Index (CDI) is an average of the following indices: infrastructure, health, education, income and waste. Overall, the Swellendam LM has a lower CDI of 0.74 compared to 0.81 for the rest of the Western Cape Province. When considering individual indices, the Province outperformed Swellendam LM in all areas of service delivery, i.e. infrastructure, income,

education and waste. However, the Local Municipality performed above the provincial average in terms of the health index (0.70 vs. 0.68).

The Human Development Index (HDI) is measured by averaging the following indices: health, which is based on life expectancy, education (based on adult literacy and gross enrolment indices) and income, which is based on mean household income.

The overall HDI score for Swellendam LM is on a par with the provincial average of 0.72. When considering individual indices, the Municipality performed better than the provincial average in terms of the health index (0.67 vs. 0.63) and education (0.75 vs. 0.68). The major challenge for Swellendam is income (0.73), which performed below the provincial index of 0.84, implying that the Municipality has to raise the level of mean household incomes.

2.6.6 Access to Basic Services

The delivery of basic services improved between 1996 and 2001 in Swellendam. The table below shows how the Swellendam LM has performed compared to the Overberg DM with respect to the delivery of basic services, i.e. energy, water, refuse removal, telephone services and sanitation. The Municipality performed better than the District with respect to the delivery of all basic services, except for sanitation, where it reduced the proportion of households with less than basic delivery at a slower rate than the District, and telephone services, where it performed on a par with the District Municipality.

The Municipality has therefore succeeded in reducing the number of households with less than basic access in water, energy and refuse removal significantly more than the District. The housing backlog is also modest compared to elsewhere in the District.

Swellendam	Energy	Refuse removal	Sanitation	Telephone services	Water
% change in proportion of households with below basic access	-12.9	-8.7	-0.7	-2.8	-11.4
Number of households affected	609	130	97	55	643

Source: Statistics South Africa: 2001 Census: Community profile database – DBSA

The proportion of households with below basic access to energy declined by 12.9 per cent (609 households), water by 11.4 per cent (643 households) and refuse removal by 8.7 per cent (130 households). Sanitation and telephone services service delivery also improved, but at a slower rate.

CHAPTER 3: MACRO STRATEGY FOR GROWTH

3.1 INTRODUCTION

The Macro Strategy aims to unify different role-players behind a comprehensive high order strategy in order to promote development within the region.

3.2 NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE

The Macro Strategy is based on the assumptions of the National Spatial Development Perspective (NSDP), which is as follows:

- It is recognized that for the foreseeable future there will be many people living in localities that have limited potential to develop.
- It should be recognized that there are many more districts and provinces that are localities of low potential than there are localities of high potential.
- In order not to discriminate against people who are currently locationally disadvantaged, it is proposed that Government seek to:
 - Redress these inequities by maintaining the current distribution of fiscal resources to these areas, BUT that this investment is shifted into less fixed assets.
- This could mean that only a very basic level of infrastructural services is provided and that an additional amount of money (at least equal to current transfers) goes into:
 - Skills development;
 - Labor-market information; and
 - Other resources
- that will enable those living in these areas to become more mobile.
- Social investment should seek to exploit the local comparative advantages in order to give people the option of remaining in these localities if they so choose.

However, it is assumed that given the low level of economic potential, many people will eventually move to areas of greater economic potential.

Taking into consideration the NSDP based assumptions, the following strategic guidelines are also used as a basis for the Macro Strategy:

- In areas in which resource potential is medium to high, future economic growth should be carefully managed in order not to further exacerbate environmental vulnerabilities.
- The further concentration of people in need in areas of low potential should not be encouraged and where possible, people should be assisted through social investment to become more mobile so that they may choose to move out of such areas.
- Future economic growth should primarily be explored in those areas with a medium to high resource base and medium to high human need where there may be economic potential to be exploited.
- Economic activity should be encouraged and supported by infrastructure investment where there is already a medium to high level of economic activity and where (natural or human) resource potential is medium to high.

3.3 PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY

It is imperative that the Swellendam IDP is aligned with the Provincial Growth and Development Strategy, since this strategy will inform future budget allocations from National and Provincial Government.

iKapa Elihlumayo is a broad-based strategy to shift the development path of the Western Cape towards a future of *shared growth and integrated development*. In light of the regional imperatives of the Province, iKapa Elihlumayo carries the following assumptions regarding the future of the Western Cape:

- The developmental role of the state is central to achieving shared growth and integrated development.

- PGWC must play an enhanced leadership role if the Western Cape is to realise the iKapa Elihlumayo goals.
- A shared growth and integrated development approach recognises that environmental, social, and institutional factors have a critical impact on the development agenda as drivers of economic growth as well as vehicles that can be used for growth-enhancing action.
- Youth hold the key to the future and should form the focus of public sector investment and developmental action.
- The unique position of the Western Cape and the Cape Town functional region in the global and national spatial, ecological and economic system must underpin the long-term growth path of the region.
- The growth path of the Western Cape should take into consideration the carrying capacity of its highly sensitive ecological systems.

Experience in South Africa, and more specifically the Western Cape has demonstrated that growth alone will not bring benefits to the wider community. Our first decade of democracy reveals that the wealthy are able to capture economic rents, while poorer communities have few resources or capabilities to respond to social, spatial and economic changes. There is a high correlation between the percentage increase in growth and higher levels of inequity.

Nevertheless, economic growth also has the ability to make a significant contribution to reducing poverty and improving people's livelihoods and future opportunities. High levels of inequity reinforce the negative impact of accelerated growth on poverty reduction. In turn, boosting the long-term growth potential of an economy depends on a more equitable distribution of income, capabilities and the geographic location of communities and economic activity that enable the benefits of growth to be shared.

When poor people have access to tangible assets, such as land, housing, water, energy, sanitation, transport and credit, or intangible assets, such as education

and health, they hold the means to participate in economic activity and therefore are better placed to benefit from economic growth.

A shared growth strategy is therefore simultaneously pro-growth and pro-poor.

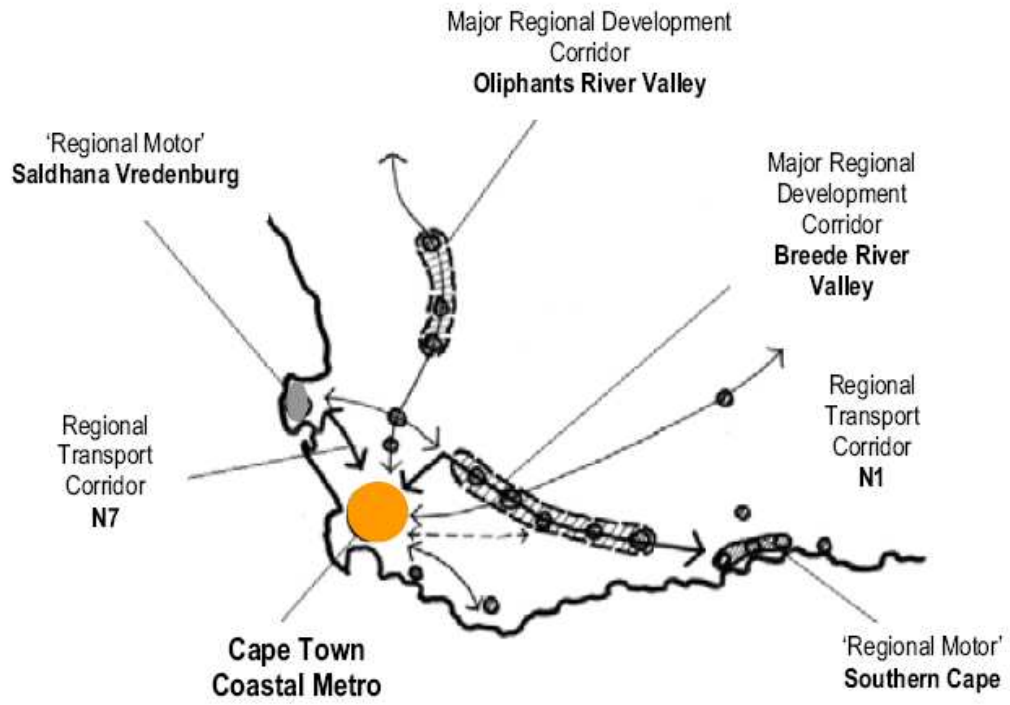
The quality of growth is also affected by environmental sustainability concerns. High levels of growth may have a short-term impact on reducing poverty. But if headed on a path that is environmentally unsustainable, medium- to long-term costs are likely to erode any short-term gains.

Environmental sustainability is critically important for the Western Cape. The province is a biodiverse economy that depends on agriculture, agroprocessing and ecotourism, and faces considerable risk from unrestrained urban sprawl and global climate change, particularly in respect of water and energy use, and biodiversity protection. Spatial patterns of development associated with overconsumption and social exclusion have driven a pattern of unsustainable development.

Embarking on a path of spatially responsive sustainable development is not a platitude, it is an imperative. We use the term integrated development to denote the resource, economic viability and geographical dimensions of ecological and social sustainability.

The Provincial space-economy is characterized by four significant spatial components which are key areas of economic and growth opportunity:

- Regional motors
- Regional development corridors
- Regional transport corridors
- 'Leader' towns



3.4 GROWTH POTENTIAL OF TOWNS

BEST TO WORST	Composite Resource Potential	Composite Infrastructure	Composite Economic Activities	Composite Development Potential	Composite Human Needs
1	Herolds Bay	George	Stellenbosch	Stellenbosch	Jacobsbaai
2	Strandfontein	Stellenbosch	Paarl	George	Keurboomsrivier
3	Pringle Bay	Paarl	George	Paarl	Herolds Bay
4	Stellenbosch	Worcester	Hermanus	Worcester	Nature's Valley
5	Betty's Bay	Saldanha	Worcester	Hermanus	Onrustrivier
6	George	Beaufort-West	Stanford	Mosselbaai	Langebaan
7	Paarl	Mosselbaai	Gansbaai	Knysna	Brenton-on-Sea
8	Brenton-on-Sea	Oudtshoorn	Vredenburg	Wellington	Jongensfontein
9	Onrustrivier	Malmesbury	Hawston	Saldanha	Wilderness
10	Keurboomsrivier	Laingsburg	Knysna	Vredenburg	Franskraal
11	Wilderness	Hermanus	Wellington	Onrustrivier	Yzerfontein
12	Ebenhaeser	Vredenburg	Onrustrivier	Oudtshoorn	Pringle Bay
13	Jacobsbaai	Knysna	Mosselbaai	Stanford	Jamestown
14	Franskraal	Wellington	Jamestown	Malmesbury	Pniel
15	Stilbaai	Heidelberg	Saldanha	Herolds Bay	Stilbaai
16	Elim	Ceres	Franskraal	Franskraal	Dwarskersbos
17	Worcester	Uniondale	Plettenbergbaai	Plettenbergbaai	Betty's Bay
18	Franschhoek	Plettenbergbaai	Malmesbury	Gansbaai	Caledon
19	Knysna	Swellendam	Kylemore	Franschhoek	Strandfontein
20	Oudtshoorn	Bredasdorp	Franschhoek	Jamestown	Bredasdorp
21	Mosselbaai	Stanford	Oudtshoorn	Hawston	Witsand
22	Langebaan	Vredendal	Moorreesburg	Ceres	Riebeek-Wes
23	Kylemore	Herolds Bay	Piketberg	Kylemore	Velddrift
24	Wellington	Caledon	Klapmuts	Brenton-on-Sea	Moorreesburg
25	Sedgefield	Struisbaai	Robertson	Jacobsbaai	Darling
26	Suurbraak	Velddrift	Ceres	Sedgefield	Groot Brakrivier
27	Pniel	Piketberg	Elandsbaai	Swellendam	Patemoster
28	Jamestown	Moorreesburg	Wittedrift	Strandfontein	Malmesbury
29	Caledon	Riversdale	Vredendal	Beaufort-West	Lutzville
30	Groot Brakrivier	Ladismith	Kranshoek	Robertson	Rawsonville
31	Yzerfontein	Sedgefield	Redelinghuys	Wilderness	Hopefield
32	Riviersonderend	Groot Brakrivier	Porterville	Moorreesburg	Wittedrift
33	Swellendam	Prince Albert	Pniel	Pniel	Greyton
34	Malmesbury	Clanwilliam	Jacobsbaai	Caledon	Piketberg
35	Grabouw	Kalbaskraal	Herbertsdale	Piketberg	Kylemore
36	Ceres	Wolseley	Velddrift	Langebaan	Buffelsbaai
37	Montagu	Langebaan	Vanrhynsdorp	Betty's Bay	Hawston
38	Beaufort-West	Wilderness	Klawer	Vredendal	Vredenburg
39	Vredenburg	Arniston	Bonnievale	Stilbaai	St Helena Bay
40	Jongensfontein	Robertson	Ashton	Pringle Bay	Op-die-Berg
41	Kleinmond	Lutzville	Aurora	Velddrift	Vredendal
42	Plettenbergbaai	Grabouw	Tulbagh	Grabouw	Ladismith
43	Uniondale	Porterville	Grabouw	Groot Brakrivier	Saldanha
44	Ashton	Gansbaai	Villiersdorp	Klapmuts	Citrusdal
45	Bredasdorp	Vanrhynsdorp	Riversdale	Bredasdorp	Stanford
46	Dwarskersbos	Franschhoek	Swellendam	Riversdale	Swellendam

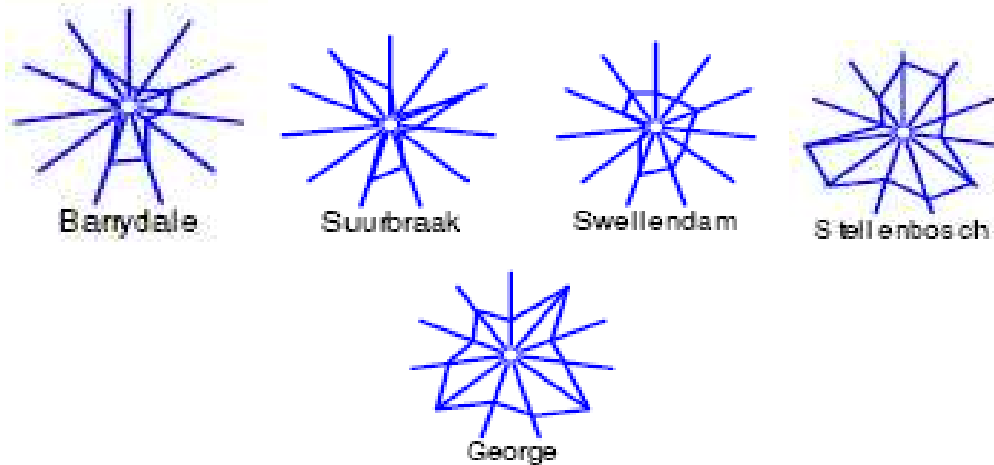
BEST TO WORST	Composite Resource Potential	Composite Infrastructure	Composite Economic Activities	Composite Development Potential	Composite Human Needs
47	Robertson	Barrydale	Bitterfontein	Porterville	Sedgefield
48	Matjiesfontein	Haarlem	Sedgefield	Ashton	Stellenbosch
49	Arniston	St Helena Bay	Lutzville	Elim	Lamberts Bay
50	Touwsrivier	Montagu	Rawsonville	Redelinghuys	Albertinia
51	Op-die-Berg	Doringbaai	Paternoster	Keurboomsrivier	Riebeeck-Kasteel
52	Struisbaai	Stilbaai	Darling	Kalbaskraal	Porterville
53	Lamberts Bay	Touwsrivier	Koekenaap	Villiersdorp	Klawer
54	Veldrift	Tulbagh	Kalbaskraal	Suurbraak	Bonnievale
55	Zoar	Calitzdorp	Koringberg	Kleinmond	Vanrhynsdorp
56	Laingsburg	Kleinmond	Kurland	Riviersonderend	Struisbaai
57	Botrivier	Elandsbaai	Wolseley	Wolseley	Montagu
58	Villiersdorp	De Doorns	Goedverwacht	Lutzville	Mosselbaai
59	Prince Alfred Hamlet	Ashton	Caledon	Touwsrivier	Ebenhaeser
60	Napier	Lamberts Bay	Greyton	Vanrhynsdorp	Arniston
61	Saron	De Rust	Riebeeck-Wes	Wittedrift	Wellington
62	Heidelberg	Dysselsdorp	Gouritsmond	Tulbagh	Pearly Beach
63	Riversdale	Murraysburg	Langebaan	Elandsbaai	Riversdale
64	Hawston	Redelinghuys	Kleinmond	Bonnievale	Gouritsmond
65	Kurland	Priel	Prince Alfred Hamlet	Aurora	Aurora
66	Gouda	Villiersdorp	Touwsrivier	Kranshoek	Kleinmond
67	Klapmuts	Hopefield	Citrusdal	Darling	Barrydale
68	Goedverwacht	Bonnievale	Dwarskersbos	Montagu	Graaffwater
69	Wolseley	Herbertsdale	Brenton-on-Sea	Yzerfontein	Friemersheim
70	Saldanha	Albertinia	Riviersonderend	Dwarskersbos	Koringberg
71	Kalbaskraal	Klapmuts	Albertinia	Kurland	Napier
72	Witsand	Citrusdal	Groot Brakrivier	Citrusdal	Ceres
73	Redelinghuys	Yzerfontein	Bredasdorp	Clanwilliam	Prince Alfred Hamlet
74	Murraysburg	Napier	Rheenendal	Klawer	Botrivier
75	Darling	Riviersonderend	St Helena Bay	Goedverwacht	Wolseley
76	Porterville	Riebeeck-Kasteel	De Doorns	Op-die-Berg	Kalbaskraal
77	Ladismith	Saron	Riebeeck-Kasteel	Barrydale	Riviersonderend
78	Moorreesburg	Hawston	Botrivier	Heidelberg	Clanwilliam
79	Aurora	Elim	Clanwilliam	Prince Alfred Hamlet	Heidelberg
80	Citrusdal	Eendekuil	Op-die-Berg	Herbertsdale	Redelinghuys
81	Genadendal	Friemersheim	Suurbraak	Botrivier	Robertson
82	Hermanus	Darling	Eendekuil	Albertinia	Calitzdorp
83	Piketberg	Suurbraak	Stilbaai	Bitterfontein	Eendekuil
84	Barrydale	Gouda	Rietpoort	Laingsburg	Plettenbergbaai
85	Hopefield	Strandfontein	Herolds Bay	St Helena Bay	Ashton
86	Kranshoek	McGregor	Barrydale	Paternoster	Bitterfontein
87	Vredendal	Paternoster	Hopefield	De Doorns	Oudtshoorn
88	Lutzville	Graaffwater	Genadendal	Struisbaai	Gouda
89	Dysselsdorp	Rheenendal	Jongensfontein	Greyton	Gansbaai
90	Gansbaai	Aurora	Doringbaai	Jongensfontein	Hermanus
91	De Rust	Riebeeck-Wes	Wilderness	Hopefield	McGregor
92	Stanford	Klawer	McGregor	Napier	Matjiesfontein
93	Clanwilliam	Wittedrift	Elim	Ladismith	Doringbaai
94	Tulbagh	Nuwerus	Yzerfontein	Riebeeck-Wes	Herbertsdale

BEST TO WORST	Composite Resource Potential	Composite Infrastructure	Composite Economic Activities	Composite Development Potential	Composite Human Needs
95	Kliprand	Genadendal	Napier	Riebeek-Kasteel	Prince Albert
96	Bonnievale	Gouritsmond	Montagu	Uniondale	Laingsburg
97	McGregor	Rawsonville	Graaffwater	Gouritsmond	Uniondale
98	Vanrhynsdorp	Betty's Bay	Beaufort-West	Rheenendal	George
99	Riebeek-Kasteel	Bitterfontein	Betty's Bay	Rawsonville	Tulbagh
100	Greyton	Op-die-Berg	De Rust	Genadendal	Kranshoek
101	Haarlem	Brenton-on-Sea	Keurboomsrivier	Koekenaap	Saron
102	Albertinia	Onrustrivier	Gouda	De Rust	Touwsrivier
103	Wittedrift	Buffelsbaai	Pearly Beach	Gouda	Goedverwacht
104	Rheenendal	Slangrivier	Nature's Valley	Lamberts Bay	Elandsbaai
105	De Doorns	Kurland	Pringle Bay	Doringbaai	Beaufort-West
106	Leeu-Gamka	Ebenhaeser	Dysselsdorp	McGregor	Klapmuts
107	Calitzdorp	Kylemore	Ladismith	Dysselsdorp	Genadendal
108	Buffelsbaai	Greyton	Strandfontein	Eendekuil	Elim
109	Graaffwater	Dwarskersbos	Buffelsbaai	Graaffwater	Paarl
110	Klawer	Jamestown	Friemersheim	Saron	Rheenendal
111	Nuwerus	Botrivier	Volmoed	Koringberg	Knysna
112	St Helena Bay	Goedverwacht	Lamberts Bay	Arniston	Villiersdorp
113	Gouritsmond	Leeu-Gamka	Zoar	Zoar	Merweville
114	Riebeek-Wes	Pringle Bay	Merweville	Calitzdorp	Suurbraak
115	Prince Albert	Jongensfontein	Heidelberg	Prince Albert	Franschhoek
116	Slangrivier	Prince Alfred Hamlet	Saron	Buffelsbaai	Nuwerus
117	Bitterfontein	Jacobsbaai	Calitzdorp	Friemersheim	Dysselsdorp
118	Doringbaai	Witsand	Struisbaai	Ebenhaeser	Zoar
119	Paternoster	Keurboomsrivier	Prince Albert	Haarlem	Worcester
120	Koekenaap	Pearly Beach	Nuwerus	Rietpoort	Haarlem
121	Rietpoort	Koekenaap	Laingsburg	Nature's Valley	Grabouw
122	Friemersheim	Koringberg	Uniondale	Nuwerus	De Rust
123	Eendekuil	Merweville	Leeu-Gamka	Witsand	Rietpoort
124	Herbertsdale	Franskraal	Slangrivier	Pearly Beach	Leeu-Gamka
125	Rawsonville	Nature's Valley	Arniston	Leeu-Gamka	Slangrivier
126	Elandsbaai	Kranshoek	Haarlem	Slangrivier	Kurland
127	Nature's Valley	Matjiesfontein	Witsand	Murraysburg	Volmoed
128	Koringberg	Volmoed	Kliprand	Merweville	Murraysburg
129	Pearly Beach	Zoar	Murraysburg	Volmoed	Kliprand
130	Merweville	Kliprand	Matjiesfontein	Matjiesfontein	De Doorns
131	Volmoed	Rietpoort	Ebenhaeser	Kliprand	Koekenaap

Two Swellendam Towns feature in the Growth Potential Study of Towns namely Swellendam and Suurbraak.

		1	2	3	4	5	6	7
SWARTLAND	Yzerfontein	27	18	122	23	109	25	125
SWELLENDAAM	Barrydale	66	90	70	57	39	80	53
SWELLENDAAM	Suurbraak	20	113	6	127	55	88	19
SWELLENDAAM	Swellendam	21	35	74	75	15	84	40
THEEWATERSKLOOF	Botrivier	16	103	51	72	112	22	94

- | | | | | | |
|---|---|------------------------|---|---|-------------------------|
| 1 | = | Natural Resources | 2 | = | Human Resources |
| 3 | = | Human Resource Change | 4 | = | Transport/Communication |
| 5 | = | Infra/Institutions | 6 | = | Economic Sector |
| 7 | = | Economic Sector Change | | | |



CLOCKWISE SEQUENCE OF INDICATORS: 1.Natural Resources, 2.Human Resources, 3.Human Resource Change, 4.Transportation, 5.Institutional Services, 6.Economic Sectors, 7.Economic Sector Change, 8.Commercial Services, 9.Market Potential, 10.Regional Vitality, 11.Human Needs

3.5 DISTRICT GROWTH AND DEVELOPMENT STRATEGY

To be added when available

3.6 OVERALL STRATEGY

Project based planning is increasingly under scrutiny due to the linear dependency and strict causal relations implied in the approach. The Macro Strategy aims to unite role-players behind shared priorities in order to enable them to engage in detail planning within their respective mandates / roles.

The Macro Strategy is therefore not project orientated, but attempts to guide role-players in terms of how they should contribute to the development of the Swellendam Municipal Area.

The macro-strategy is essentially a tool to assist with the following:

- Assist the municipality, national and provincial departments and other role-players in **defining projects** for certain localities;
- Assist in **project design** for specific localities; and
- Assist in **funding approval** for specific projects based on their localities.

The strategy consists of two different components, namely:

1. Soft Investment
2. Hard Investment

3.7 SOFT INVESTMENT

Soft Investment refers to investment in people (human capacity), rather than fixed assets. Soft investment has both an economic and social dimension.

Economic Dimension

The economic dimension of social investment relates to how government and other role-players can contribute to the improvement of the local economies by creating skills necessary for economic development, and improving the mobility of individuals in towns with low growth potential.

Focus:

- Areas with growth potential (supplement local economy)
- Areas with low economic potential (improve mobility)

Social Dimension

The social dimension refers to improving the social welfare of the marginalized and disenfranchised groups in the region. The focus of these strategies is primarily to improve access to social and welfare related services, such as welfare grants and life-skills development.

Focus:

- Areas with high human needs and low economic potential

Linked Departments

The following departments have been identified as role-players relating to soft investment in the region:

- Department of Agriculture
- Department of Community Safety
- Department of Cultural Affairs and Sport
- Department of Economic Development and Tourism
- Department of Health
- Department of Social Development
- Western Cape Education Department
- Department of Land Affairs

3.8 HARD INVESTMENT

Hard investment refers to infrastructure development and the creation and/or establishment of fixed assets in certain localities.

Linked Departments

The following departments have been identified in being of importance relating to hard investment in the region:

- Department of Agriculture
- Department of Economic Development and Tourism
- Department of Environmental Affairs and Development Planning
- Department of Health
- Department of Local Government and Housing
- Department of Transport and Public Works
- Department of Land Affairs

Social Dimension

Similar to soft investment, hard investment has both social and economic dimensions. The social dimension of hard investment refers to the provision of an acceptable level of basic services in all localities.

Focus:

- Not subject to growth potential but rather on current *minimum service levels* in localities

Economic Dimension

Economic hard investment relates to investment for urban expansion. This includes, for example, the extension of bulk infrastructure to accommodate market driven residential development.

Focus:

- *Areas with growth potential*

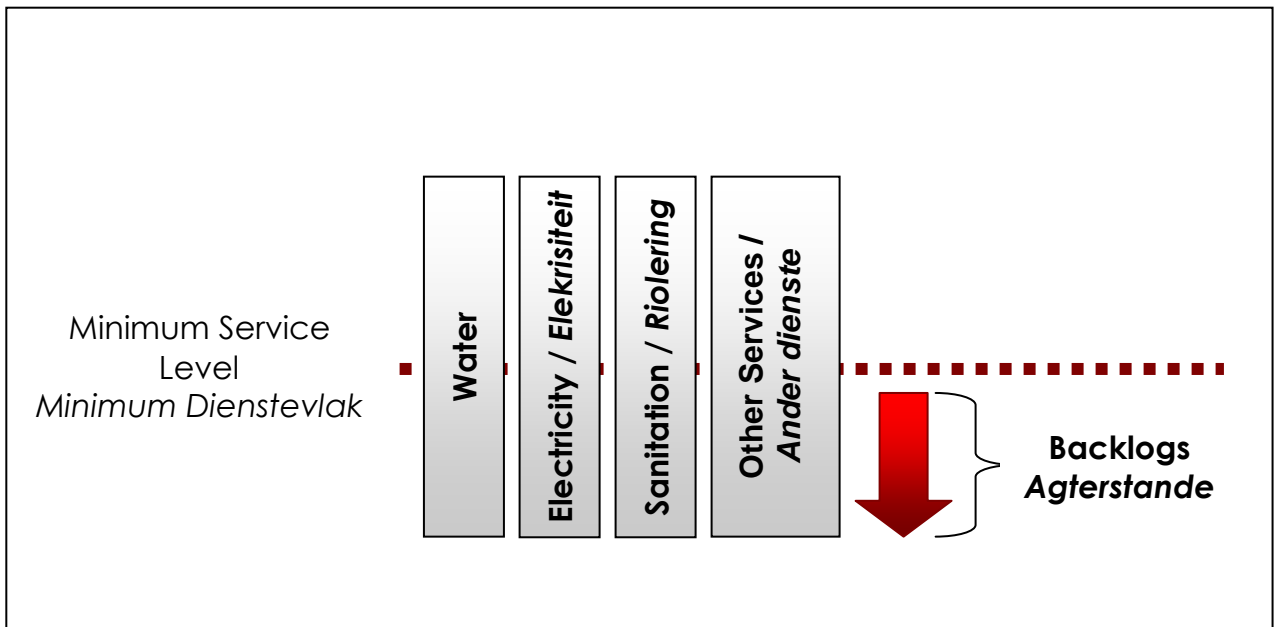
CHAPTER 4: MINIMUM SERVICE LEVELS

4.1 Introduction

This chapter will focus on the proposed minimum services provided by the municipality. Minimum service levels are critical in determining service backlogs, since the minimum service levels define the backlogs.

Although a significant number of the minimum service levels have not been achieved, it is envisaged that the municipality will be able to provide these services within a five year period.

Directorates will have to align their annual budget planning with these service levels, in order to ensure that the municipality provides these services as far as possible.



CHAPTER 5: KEY PRIORITIES, ISSUES AND PROJECTS

5.1 Credible IDP's

The main shift in IDP is on improving **long term sustainability** thinking and **strategy**, which required rigorous and shared analysis as well as joint dialogue on strategy with other stakeholders. The **key** is to take a **long term view** that moves beyond presenting census data as a snapshot of the position of a municipality, to presenting rigorous analysis of trends **over time** that shows an understanding of the underpinning **drivers of development or underdevelopment**.

The reference to **ANALYSIS** includes understanding and addressing:

- **Natural and critical resources:** climate changes, air, water, energy, land resources (agricultural and industrial)
- **Economic growth trends:** regional positioning / advantages / competitiveness
- **Population trends:** Growth / Migration
- **Human well-being:** Employment/Unemployment, Income, Housing conditions, physical/mental health / mobility and access to opportunities

The analysis referred to must include both the socio-economic analysis as well as the testing of needs in municipal wards.

The reference to **STRATEGY** means that the IDP must have a clear identity that describes the uniqueness and strategic position of the municipality in the region. The development strategy is underpinned by a clear economic logic and tailored to the specific economic positioning of the municipal area based on the key pointers identified through the analysis. This is fundamentally different from 'clustering' everything a municipality does into a series of themes or development objectives that is limited by a strict interpretation of a perceived municipal legislative mandate (as found in existing IDPs).

The strategy within the IDP must address the key issues identified from the socio-economic analysis and ward-based priorities through clear *targets* be achieved within specific *timeframes*. Cognisance must be taken of national development targets as suggested in the national programme of action towards the year 2014.

The **main shift** in IDP strategy is on to see how each municipal area responds to “**supporting a robust economy and integrated human settlements**”. A non-negotiable in every IDP is thus a discussion in **integrated human settlements** (with a clear spatial logic), the **local economy** and related skills needs, and an understanding and description of the longer term **natural resources / sustainability** requirement to deliver on the IDP.

The clear focus is on **IMPLEMENTATION**. This means having a fully ‘costed’ IDP for the 5 year term and showing how interventions are sequenced for delivery. Municipalities who display an understanding of the above, and the shift to implementation actually identify clear actions to improve upon:

- the speed of releasing land with economic potential
- understanding the importance of accessibility and provision of social infrastructure
- economic infrastructure investment over time
- targeting investment geographically over the medium term
- social integration within community through active leadership
- creating integrated settlements (which includes the different housing options and related facilities provided within settlements)
- ensure alignment with neighbouring municipalities, and national/provincial investment, and
- importantly, **costing the resources required over the full 5-year IDP term** or longer to deliver on its development strategy.

A **progressive IDP** would thus include:

- a description of the long term development drivers
- a clear understanding of the resource requirements/quantum of investment underpinning the drivers.
- an understanding of the impact of the municipalities own investment on development
- identifying the critical success factors to achieve the development strategy and actively managing them
- a clear understanding and costing of the long term service provision needs within different scenarios
- a clear geographic targeting of investment over the medium term
- a description of the future development scenario and the key trade off decisions made to shape the strategy and its achievement
- a honest view on the role and capacity of the municipality, especially the internal leadership and ownership of the IDP, and
- entrenching developmental thinking on a municipal-wide and ward-based level by empowering citizens through dialogue.

The shift to a strategic approach in an IDP can be tested by asking **key questions** on *analysis and strategy*:

- What is the quantum of investment in your area? Who is driving this investment? What are the key reasons driving this investment?
- Is there a clear scenario for future development? Describe the key 'trade off'-decisions made and risk factors that must be managed to ensure successful delivery.
- What is the municipality's competitive advantage in the region to attract development or be able to sustain its development role within the region? Is there are honest understanding of the attractiveness of the municipality for investment or growth? This includes looking at the affordability of its services, the long term ability to provide and

maintain services, and the efficiency of the municipal entity (i.e. cost to provide a service per capita).

- What clear actions are the municipality taking in its expressed development strategy to respond to the growth potential and trends in the region?
- What are the ***criteria for prioritising*** the resources and projects? Test this against achieving the proposed strategy and key deliverables in the medium term.
- Who in the municipality does any socio-economic analysis or capture development trends? Is there an over-reliance on census data which is not updated or on external consultants to generate data as part of a specific study? Is the data used credible?
- Is there clear evidence that the municipality is talking to its business community and economic entrepreneurs and other government spheres? Is this reflected in the sharing of resources – especially where the municipality itself is not funding an initiative but through a partnership.

5.2 Provincial Concerns

During the LG MTEC process during 2006 the following key challenges were registered with the Provincial Departments:

- The significant infrastructure backlogs and basic infrastructure network to serve the small settlements across the municipal area.
- The absence of major industry, seasonal work opportunities and the low population size is seen as a major obstacle to the revenue base and sustainable growth. Internally, the municipality is spending 41% of its operating expenditure on staff alone.
- Housing backlog is seen as most pressing issue in tandem with infrastructure provision. Existing backlog of >1450 low cost housing units will not be addressed while the corresponding bulk services cannot be provided.

- Major infrastructure investment is required. The costing of key infrastructure needs runs into significant amounts which cannot be found from within the municipality. The towns of Barrydale, Zuurbraak and Buffelsjags River require major investments (i.e. Barrydale sewerage upgrade; Zuurbraak water provisioning system, and Buffeljags River for storm water, roads, water provisioning and land for sewerage works.)
- Land availability
- Financial Resources of the municipality
- Skills development
- Health: the need for further clinics in the area and HIV/AIDS training

5.3 Community Concerns

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 has committed itself during the 2006/07 Integrated Development Planning process to achieve the set goals and outcomes.

BLACK: Identified needs (Oct/Nov '06)

BLUE: Identified needs (March/April)

RED: Prioritised needs

5.3.1 THE PROVISION OF BASIC SERVICES TO THE BEST POSSIBLE LEVEL

Key Performance Area	Strategy Code	Municipal Definition	Community Needs	Fund source	Type	Budget ref
Basic Services Housing	B1	<p>Provision of housing to people in informal settlements, backyards and on farms with the view point that housing is a first priority for the survival and development of people and that there is also an economic linkage to it. Several backlogs exist which can mainly be ascribed to financial constraints. The municipality is constantly in correspondence with DLG&H to remedy the situation.</p> <p>• Municipal Area (Priority!!!!)</p>	<ul style="list-style-type: none"> • Building of houses in Swellendam and Railton • Building of houses in Barrydale • Planning of projects and provision of basic services • Purchasing of land in Buffeljagtsrivier • Building of houses in Suurbraak • Building of houses in Malagas • Building of houses in Buffeljagtsrivier • Building of houses in Stormsvlei • Purchasing of land for various housing projects • Major infrastructure projects that are currently underway are: <ul style="list-style-type: none"> ➢ 671 house in Swellendam ➢ 150 houses in Barrydale • The following projects are still in planning: <ul style="list-style-type: none"> ➢ 100 houses in Infanta / Malagas ➢ 250 houses in Swellendam ➢ 300 houses in Buffeljagtsrivier ➢ 350 houses in Suurbraak 	Integrated Housing and Humans Settlement & Development Grant	Capital	<p><u>2007/8</u> R 6,227,000.00</p> <p><u>2008/9</u> R 7,962,000.00</p> <p><u>2009/10</u> R 9,734,000.00</p>

Key Performance Area	Strategy Code	Municipal Definition	Community Needs	Fund source	Type	Budget ref
		<ul style="list-style-type: none"> • Ward 1 • Ward 2 • Ward 3 • Ward 4/5 • Ward 4/5 • Municipal Area (Priority!!!!) 	<ul style="list-style-type: none"> ➤ Waterworks (Investigation, chloride filters) in Buffeljagsrivier ➤ Waterworks (Investigation, telemetrics, storage capacity, Dosage pumps) in Barrydale ➤ No waterworks ➤ Waterworks (Investigation, telemetrics, pumps) – greater Swellendam ➤ Bakenskap Reservoir ➤ Railton – ring supply ➤ Industrial Area Nr1 ➤ Bethalkop – ring supply ➤ Basic water supply in non-urban areas 			

Key Performance Area	Strategy Code	Municipal Definition	Community Needs	Fund source	Type	Budget ref
Basic Services Sanitation, Sewerage, Refuse removal, Solid waste	B3	Supply and/or upgrading of sanitation, sewerage, refuse removal and solid waste management with special emphasis on the impact of poor provision, service delivery and systems will have on health, standard of living, water resources and the natural environment.	<ul style="list-style-type: none"> Main sewerage: New sewerage to Nelson Street (Railton) 	<ul style="list-style-type: none"> MIG 	Capital	<u>2007/8</u> R 1,609,000.00
			<ul style="list-style-type: none"> Upgrading of graveyards 	<ul style="list-style-type: none"> Internal Loans 	Capital	<u>2007/8</u> R 200,000.00 <u>2008/9</u> R 100,000.00 <u>2009/10</u> R 100,000.00
			<ul style="list-style-type: none"> Additional sewerage network to industrial area – Swellendam 	<ul style="list-style-type: none"> External Loans 	Capital	<u>2007/8</u> R 500,000.00
			<ul style="list-style-type: none"> Management capital projects not identified by the community (See Capital Budget for summary) 	Income, Internal loans, External loans,	Capital	<u>2007/8</u> R 88,500.00 R 815,000.00 R 500,000.00
		<ul style="list-style-type: none"> Ward 1 Ward 2 	<ul style="list-style-type: none"> Upgrade – Skakeltuig Sewerage pump – Skakeltuig 			<u>2008/9</u> R 0 <u>2009/10</u> R 0

Key Performance Area	Strategy Code	Municipal Definition	Community Needs	Fund source	Type	Budget ref
		<ul style="list-style-type: none"> • Ward 3 • Ward 4/5 • Municipal Area 	<ul style="list-style-type: none"> • Enlarge sewerage station • Fencing at pump station at Silo's + lab equipment • Outside toilets: Railton • Grootkloof Nr 3 – raw sewerage dams • Sewerage network to industrial area • Railton main sewerage • Pump control at Swellendam pump station • Upgrade of sewerage network according to Masterplan • Legal refuse sites • Basic sanitation and sewerage facilities in rural areas 			
Basic Services Roads, streets and stormwater	B4	<p>Provision, upgrading and maintenance of roads, streets, pavements and storm water systems with special emphasis on improvement of the standard of living of inhabitants and the contribution that proper roads and street systems will make towards economic development.</p> <p>Expanded Public Works Programme funding are currently being utilised in the following areas:</p>	<ul style="list-style-type: none"> • Resealing of roads • Upgrading and construction of roads: including Heideweg, Protea Avenue, Saville- and Lewies Boes Street, Smithsville • Low water bridge 	<ul style="list-style-type: none"> • External Loans • External Loans • External Loans 	<ul style="list-style-type: none"> Capital Capital Capital 	<p><u>2007/8</u> R 2,000,000.00</p> <p><u>2007/8</u> R 4,475,000.00</p> <p><u>2007/8</u> R</p>

Key Performance Area	Strategy Code	Municipal Definition	Community Needs	Fund source	Type	Budget ref
		<p>Swellendam: Upgrading of streets and pavements in Smartie Town and White City. This is a R 1.5 million project which provide jobs to 14 people.</p> <p>Barrydale: Upgrading of Tinley Street and pavements. This is a R 900 000.00 project which provide jobs to 23 people</p> <p>Suurbraak: Upgrading of Jantjies Street and pavements. This is a R1.1 million project which provide jobs to 18 people.</p> <ul style="list-style-type: none"> • Municipal Area 	<ul style="list-style-type: none"> • Management capital projects not identified by the community (See Capital Budget for summary) • Maintenance to streets will be limited to the streets identified in the Paving Masterplan 	Internal loans,	Capital	<p>200,000.00</p> <p><u>2007/8</u> R 500,000.00</p> <p><u>2008/9</u> R 0</p> <p><u>2009/10</u> R 0</p>
Basic Services Electricity	B5	Total programme for delivering of electrical services in towns and rural areas with special emphasis on affordability	<ul style="list-style-type: none"> • Upgrading and maintenance: Barrydale and Suurbraak • Upgrading and maintenance: Rural • Overhead line between Railton and Industrial Area • Management capital projects not identified by the community (See Capital Budget for summary) 	<ul style="list-style-type: none"> • External Loans Income, External loans, External Grant 	Capital Capital	<p><u>2007/8</u> R 250,000.00</p> <p><u>2008/9</u> R 0</p> <p><u>2009/10</u> R 0</p> <p><u>2007/8</u> R 5,000.00 R 1,870,000.00 R</p>

Key Performance Area	Strategy Code	Municipal Definition	Community Needs	Fund source	Type	Budget ref
		<ul style="list-style-type: none"> • Ward 1 • Ward 2 • Ward 3 • Ward 4/5 	<ul style="list-style-type: none"> • Compile MV Masterplan for Suurbraak • Installation of switches on the MV network as shown on Masterplan – Barrydale • Electricity provision in squatter camp • Purchase cherry picker – Swellendam • Electrification of 200 houses in Railton • New miniature sub-station in Faure Street – Swellendam • Underground cable between ring main unit (Gaiko) and MV overhead line to microwave tower Swellendam • New MV underground cable between substations (Water Affairs) and Van Zyl Street – Swellendam • New MV underground cable between Von Manger Street and Veldkornet Street – Swellendam • New MV underground cable between substations Coronation Street and Protea Lane – Swellendam 			<p>1,300,000.00</p> <p><u>2008/9</u> R 0</p> <p><u>2009/10</u> R 0</p>

Key Performance Area	Strategy Code	Municipal Definition	Community Needs	Fund source	Type	Budget ref
		<ul style="list-style-type: none"> • Ward 5 • Municipal Area 	<ul style="list-style-type: none"> • Increase electricity carrying capacity • Streetlights • Basic electricity provision in non-urban areas 			
Basic Services Communication	B7.1	Promotion of communication and technology in the total Swellendam municipal area with special focus on the provision of communication structures and fully utilisation there-of by all communities including rural communities and previously disadvantaged groups				

5.3.2 HUMAN DEVELOPMENT TO ENABLE PEOPLE TO DEVELOP TO THEIR FULL POTENTIAL

Key Performance Area	Strategy Code	Municipal Definition	Community Needs	Fund source	Type	Budget ref
Sport and Recreation	M1	The promotion of sport and recreation to have a healthy community, to promote co-operation between groups and to combat crime.	<ul style="list-style-type: none"> • Upgrading of sport fields – Barrydale • Upgrading of facilities – Suurbraak • Awareness of sport development • Building of mountain bike routes and bringing on direction indicators 	<ul style="list-style-type: none"> • Internal Loans 	Capital	<u>2007/8</u> R 200,000.00 <u>2008/9</u> R 200,000.00

Key Performance Area	Strategy Code	Municipal Definition	Community Needs	Fund source	Type	Budget ref
		<ul style="list-style-type: none"> • Ward 3 • Ward 4/5 • Ward 5 • Municipal area 	<ul style="list-style-type: none"> • Sport facilities and a sport promotion plan • Development of soccer facilities in White City • Upgrading of existing play grounds and open spaces and provision of new ones • Maintenance of sport fields and buildings • Provision of netball courts • Public facilities – Swimming pool • Sport facilities for Buffeljagtsrivier • Sport facilities for Swellendam • Sport facilities for schools in Swellendam – assistance • Sport facilities for Barrydale • Soccer facilities for Swellendam • Development of natural resources as recreation • Multi-Purpose Community Centre • Training for ward committee members • Mickey Mouse crèche • Burglar bars at sportsgrounds • Upgrading of all sportsgrounds – currently busy with masterplan and all 			<p><u>2009/10</u> R 200,000.00</p>

Key Performance Area	Strategy Code	Municipal Definition	Community Needs	Fund source	Type	Budget ref
			<p>areas will be covered over a 3 year period.</p> <ul style="list-style-type: none"> • Accessibility of buildings for disabled 			
Vulnerable Groups	M2	<p>Support and special provision for vulnerable groups in the community</p> <ul style="list-style-type: none"> • Cemeteries – Municipal Area 	<ul style="list-style-type: none"> • Accessibility of buildings and an increase of employment of physically challenged people • Access for physically challenged people to community halls – Railton • Upgrading of cemeteries 	<ul style="list-style-type: none"> • Internal Loans 	Capital	<p><u>2007/8</u> R 30,000.00</p> <p><u>2008/9</u> R 35,000.00</p> <p><u>2009/10</u> R 35,000.00</p>
Development, Literacy and Skills	M3	Promotion of development, literacy and skills	<ul style="list-style-type: none"> • Upgrading library facilities – Buffeljagtsrivier • Library facilities: Swellendam • Library facilities: Rural areas and farm schools 	Library Services (Conditional Grant)	Operating	<p><u>2007/8</u> R 126,000.00</p> <p><u>2008/9</u> R 255,000.00</p> <p><u>2009/10</u> R 351,000.00</p>

Key Performance Area	Strategy Code	Municipal Definition	Community Needs	Fund source	Type	Budget ref
		<ul style="list-style-type: none"> Ward 4/5 	<ul style="list-style-type: none"> Development of erven: Professional fees 			ontwikkelings voorstelle proses
Job Creation	E4	<p>Sustainable environmental management and improvement of living conditions of the community</p> <p>Public land: The local land surveyors are currently performing a land audit which will be incorporated into the Policy Framework pertaining to BEE and socio – economic capacity building and empowerment. Alienation of land will expressly be utilised to fulfill the socio-economic upliftment of Council.</p>				
Safety and Security	E5	The promotion of safety and security and providing an environment conducive to human and economic development	<ul style="list-style-type: none"> Safety of road users 	<ul style="list-style-type: none"> Internal Funds 		<u>2007/8</u> R ,000.00 <u>2008/9</u> R ,000.00 <u>2009/10</u> R ,000.00

Key Performance Area	Strategy Code	Municipal Definition	Community Needs	Fund source	Type	Budget ref
ENVIRONMENTAL CONSERVATION	OB 1	<p>Sustainable environmental management based on bio – regional planning objectives, Integrated Environmental Management systems and the findings of a Strategic Environmental Assessment (SEA)</p> <p>A policy framework in line with the National Environmental Management Act is in the process of being formulated by council. An Aesthetics Committee and a Tree Committee as well as an Environmental and Nature Conservation Forum is in place which provide valuable feedback to the municipality regarding protection of the environment.</p> <ul style="list-style-type: none"> • Ward 4/5 	<ul style="list-style-type: none"> • Cleaning up and planting of trees • Cleaning of Koorlandsriver – Green belt • Conservation of lower Breederiver 	<ul style="list-style-type: none"> • Internal Loans 	Capital	<p><u>2007/8</u> R 50,000.00</p> <p><u>2008/9</u> R 55,000.00</p> <p><u>2009/10</u> R 60,000.00</p>

5.3.4 CORPORATE SERVICE DELIVERY / INSTITUTIONAL DEVELOPMENT

Key Performance Area	Strategy Code	Municipal Definition	Community Needs	Fund source	Type	Budget ref
Organisational Design	O1	To enable the organisation institutionally to perform its functions and achieve its objectives	<ul style="list-style-type: none"> • Upgrading of municipal offices and Council Chambers • Extension to offices and equipment of Traffic. • Upgrading and maintenance of electronic archiving system • Management capital projects not identified by the community (See Capital Budget for summary • Purchasing of equipment – Traffic Department • Extension of offices and purchasing of equipment – Vehicle test station • The control of dogs and pest • Purchasing of furniture for the community hall – Barrydale • Protective equipment – 	• External Loans	Capital	<u>2007/8</u> R 4,000,000.00 <u>2008/9</u> R ,000.00 <u>2009/10</u> R ,000.00
				Income, Internal loans,	Capital	<u>2007/8</u> R12,500.00 R 65,000.00 <u>2008/9</u> R ,000.00 <u>2009/10</u> R ,000.00
				• Internal Loan	Capital	<u>Internal</u> <u>2007/8</u> R 250,000.00 <u>2008/9</u> R ,000.00 <u>2009/10</u> R ,000

Key Performance Area	Strategy Code	Municipal Definition	Community Needs	Fund source	Type	Budget ref
			Corporate services <ul style="list-style-type: none"> • Upgrading and maintenance of Capman system • Electronic Archive System • Moving of registration office and supply of equipment • Purchasing of equipment – Community Services • Purchasing of equipment – Parks • Purchasing of equipment – Corporate Services • Appointment of personnel 			
Provision of Infrastructure for Institutional Development	O2	Protecting existing infrastructure and the provision of new infrastructure in order to improve safety and effective service delivery.	<ul style="list-style-type: none"> • Emergency exits in Municipal buildings • Renovations at the store room • Maintenance of camping sites • Television reception / network • Maintenance of offices 	See Organisational Design above		See Organisational Design above

Key Performance Area	Strategy Code	Municipal Definition	Community Needs	Fund source	Type	Budget ref
CORPORATE SERVICES	K1	To deliver general services to the municipality in order to improve the developmental role of the municipality.	<ul style="list-style-type: none"> Administrative support and Committee Services 	Internal Funding	Operating	<u>2007/8</u> R 5,000.00
	K2	To facilitate and promote personnel matters and training in order to increase the development of human resources and internal capacity of the municipality	<ul style="list-style-type: none"> Personnel Administration Management capital projects not identified by the community (See Capital Budget for summary) 			Income, Internal Loan
				<u>2009/10</u> R 10,000.00		
				<u>2007/8</u> R 14,250.00 R 100,000.00		
						<u>2008/9</u> R 0.00
						<u>2009/10</u> R 0.00

5.3.5 FINANCIAL SERVICE DELIVERY

Key Performance Area	Strategy Code	Municipal Definition	Community Needs Council/Admin needs	Fund source	Type	Budget ref
Accounting Services	F1	Management and control of the financial function of the municipality in order to ensure that the current and future efficiency of Council's services, programmes and activities are carried out in a sustainable fashion	<ul style="list-style-type: none"> Purchasing of computer soft and hardware Accounting Services Financial Administration Information Technology Management on finances Training of staff in respect of MFMA and financial system 	Financial Management Grant	Operating	<u>2007/8</u> R 500,000.00 <u>2008/9</u> R 500,000.00

Key Performance Area	Strategy Code	Municipal Definition	Community Needs Council/Admin needs	Fund source	Type	Budget ref
			<ul style="list-style-type: none"> • General valuations in line with legislation • Management capital projects not identified by the community (See Capital Budget for summary) 	Income	Capital	<u>2009/10</u> R 500,000.00 <u>2007/8</u> R 21,000.00 <u>2008/9</u> R 0.00 <u>2009/10</u> R 0.00
Income Management	F2	<p>To manage income effectively in order to provide efficient linkage between planning and budgeting</p> <p>The municipality would like to develop the current Golf estate to expand the revenue base. The idea is to develop the current nine hole golf course to an eighteen hole course.</p>		See Accounting Services above		See Accounting Services above

Key Performance Area	Strategy Code	Municipal Definition	Community Needs Council/Admin needs	Fund source	Type	Budget ref
Expenditure Management	F3	To manage expenditure within budgetary limits in order to allocate municipal resources in a way that will improve municipal investments and daily activities		See Accounting Services above		See Accounting Services above

5.4 OTHER IDP PROJECTS LISTED

During the IDP process wards, communities and other institutions have listed many needs. Some of the needs are included in the priority list of the previous IDP processes while others remain on the needs list.

Below are a list of some of the needs and issues raised by communities while the rest of the needs are stipulated in the previous IDP documents:

Ward 1 STORMSVLEI

- Libraries
- Telephone booths
- Depot for Department of Home Affairs (specifically for ID documents)
- Housing
- Provision of water and electricity

NOOITGEDACHT

- Property rates: Rebate on property tax must remain the same.
- Public Transport
- Transport to and from farm schools
- Teachers which do not turn up for classes
- Provision of water and electricity supplied by private owners.
- Support needed to extend the system

Ward 2

- Flush toilets at Vleiplaas where there is no facilities available
- Electricity in houses
- Crèche
- Upgrading of the caravan park with the possibility of a swimming pool

Ward 3: INFANTA

- Repair of slipway

- Warning signs at slipway
- Fire path
- Uncontrolled dogs
- Policing
- Maintenance of streetlights
- Speeding at Infanta
- Informal housings
- Development of 90 houses between Infanta and Infantapark

MALAGAS

- Communication with regard to informal housings

Ward 4 LEEURIVIER

- Provision of water and electricity in rural areas
- Ablution facilities
- Roads
- Public Transport
- Adult Basic Education Training
- Housing

INPUTS FROM BONTEBOK PRIMARY SCHOOL

- Setting up of changing rooms and ablution facilities at the new rugby field at the school
- Spray lights for the rugby field
- Filling up and tarring of the alley between the school fence and the clinic / alternatively closing the alley because due to the usual water in the alley people use the school terrain to pass which bring the scholars in contact with many undesirable people.
- Assisting the school to pave or tare the school terrain.

- A public swimming pool in Railton where pupils can be trained to swim to combat the danger of drowning.
- Multi-purpose centre in Railton

INPUTS FROM CLLR ZASS (April 2007)

- Provision of free basic services in non-urban areas;
- Provision of houses and erven for middle-income groups (R1'000,000 budgeted for in 07/08 financial years);
- Development of industrial/business sites in Railton and Industrial Area (R300 000 budgeted for professional fees in 07/08 financial years);
- Development of LED and Tourism Strategies (IDP and LED managers appointed – performance indicator);

INPUTS FROM CLLR Du Toit LOUBSER (April 2007)

- Development of industrial/business sites in Railton and Industrial Area. This should include ring supply, access road from Railton to Industrial Area. (R300 000 budgeted for professional fees in 07/08 financial years); An area to be serviced have been identified. (No budget currently to service area);
- Identification of communal land for possible use for middle-income housing and erven (No budget currently).
- Identification of alternative area for squatters (No budget currently).
- Suurbraak-North: Planning phase for possible development (These erven are not serviced and do not have access to main road).
- Malagas/Breerivier area: Complimentary towns for Swellendam – no reference in IDP. The idea is to allow “dorpstigting” and the sale of 2 of the municipal erven against coastline and use the proceeds to purchase land centrally for a possible municipal office. (No budget currently).
- Provision of free basic services in non-urban areas;

- Training to members of the public to obtain driver's licenses;
- Public transport: from farms to towns (No budget currently).
- Ablution facilities in Voortrekker Street (R350 000 budgeted for in 07/08 financial years);
- Informal trading area and shelter in Voortrekker Street (R375 000 budgeted in 08/09 financial years);
- Parking facilities at above areas (R500 000 budgeted in 09/10 financial years);
- Development of a vehicle use and maintenance plan.

PROJECTS CURRENTLY UNFUNDED BUT ACTIVE NEGOTIATIONS FOR FUNDING UNDERWAY

5.3.1 THE PROVISION OF BASIC SERVICES TO THE BEST POSSIBLE LEVEL

Key Performance Area	Strategy Code	Municipal Definition	Community Needs	Fund source	Budget ref
Basic Services Sanitation, Sewerage, Refuse removal, Solid waste	B3	Supply and/or upgrading of sanitation, sewerage, refuse removal and solid waste management with special emphasis on the impact of poor provision, service delivery and systems will have on health, standard of living, water resources and the natural environment.	<ul style="list-style-type: none"> • Sewerage water pipelines – Suurbraak • Refuse containers – Malagas • Moving of sewage dams – Barrydale • Provision of sanitation facilities • Ablution facilities rural areas • Sewerage plant Swellendam 	<ul style="list-style-type: none"> • MIG • External Grant • External Grant • External Grant • External Grant • External Grant 	<ul style="list-style-type: none"> • External Grant – Awaiting approval • External Grant • External Grant • External Grant • External Grant • External Grant
Basic Services Roads, streets and stormwater	B4	Provision, upgrading and maintenance of roads, streets, pavements and storm water systems with special emphasis on improvement of the standard of living of inhabitants and the contribution that proper roads and street systems will make towards economic development. Expanded Public Works Programme funding are currently being utilised in	<ul style="list-style-type: none"> • Tarring of main road 268 • Tarring of the road to the graveyard • Tarring of streets: Smartie Town 	<ul style="list-style-type: none"> • External Service provider • External Grant • External 	<ul style="list-style-type: none"> • External Service provider • External Grant • External

Key Performance Area	Strategy Code	Municipal Definition	Community Needs	Fund source	Budget ref
		<p>the following areas:</p> <p>Swellendam: Upgrading of streets and pavements in Smartie Town and White City. This is a R 1.5 million project which provide jobs to 14 people.</p> <p>Barrydale: Upgrading of Tinley Street and pavements. This is a R 900 000.00 project which provide jobs to 23 people</p> <p>Suurbraak: Upgrading of Jantjies Street and pavements. This is a R1.1 million project which provide jobs to 18 people.</p>	<p>and White City</p> <ul style="list-style-type: none"> • Upgrading of storm water systems – Buffeljagtsrivier 	<p>Grant</p> <ul style="list-style-type: none"> • MIG 	<p>Grant</p> <ul style="list-style-type: none"> • External Grant – Awaiting approval
<p>Basic Services Electricity</p>	B5	<p>Total programme for delivering of electrical services in towns and rural areas with special emphasis on affordability</p>	<ul style="list-style-type: none"> • Electricity for new housing project • Upgrading and maintenance: Barrydale and Suurbraak • Upgrading and maintenance: Rural • Overhead line between Railton and Industrial Area • Prepaid electricity purchasing points – Smithsville • Prepaid electricity purchasing points – Smartie Town and White City 	<ul style="list-style-type: none"> • External Grant 	<p>External Grant</p>

Key Performance Area	Strategy Code	Municipal Definition	Community Needs	Fund source	Budget ref
Basic Services Communication	B7.1	Promotion of communication and technology in the total Swellendam municipal area with special focus on the provision of communication structures and fully utilisation there-of by all communities including rural communities and previously disadvantaged groups	<ul style="list-style-type: none"> • Cell phone reception • Two way radio communication • Television reception 	<ul style="list-style-type: none"> • External Service provider • External Service provider • External Service provider 	<ul style="list-style-type: none"> • External Service provider • External Service provider • External Service provider

5.3.2 HUMAN DEVELOPMENT TO ENABLE PEOPLE TO DEVELOP TO THEIR FULL POTENTIAL

Key Performance Area	Strategy Code	Municipal Definition	Community Needs	Fund Source	Budget ref
Sport and Recreation	M1	The promotion of sport and recreation to have a healthy community, to promote co-operation between groups and to combat crime.	<ul style="list-style-type: none"> • Upgrading of sport fields – Barrydale • Upgrading of facilities – Suurbraak • Awareness of sport development • Building of mountain bike routes and bringing on direction indicators • Sport facilities and a sport promotion plan • Development of soccer facilities in White City • Upgrading of existing play grounds and open spaces and 	<ul style="list-style-type: none"> • External Grant 	<ul style="list-style-type: none"> • External Grant (R 800,000.00)

Key Performance Area	Strategy Code	Municipal Definition	Community Needs	Fund Source	Budget ref
			provision of new ones • Maintenance of sport fields and buildings • Provision of netball courts • Public facilities – Swimming pool • Sport facilities for Buffeljagtsrivier • Sport facilities for Swellendam • Sport facilities for schools in Swellendam – assistance • Sport facilities for Barrydale • Soccer facilities for Swellendam • Development of natural resources as recreation		
Vulnerable Groups	M2	Support and special provision for vulnerable groups in the community	• Place of safety • Crèche / Day care centre / pre-primary school in Railton • More regular mobile clinic services - rural	• External Service Provider • External Grant • External Service Provider	• External Service Provider • External Grant • External Service Provider

Key Performance Area	Strategy Code	Municipal Definition	Community Needs	Fund Source	Budget ref
Development, Literacy and Skills	M3	Promotion of development, literacy and skills	<ul style="list-style-type: none"> • Establishment of a community college • Upgrading library facilities – Buffeljagtsrivier • Library facilities: Swellendam • Library facilities: Rural areas and farm schools • Establishment of advisory offices • Transport for scholars to school • Multi – purpose community centre – Swellendam • Community centre – Buffeljagtsrivier • Community Centre – Barrydale • Day care centre / pre-primary school in Railton • Erf development • Multi – purpose community centre – Railton 	<ul style="list-style-type: none"> • External Grant 	<ul style="list-style-type: none"> • External Grant

5.3.3 ECONOMIC DEVELOPMENT WITH FULL PARTICIPATION TO ALL AND WITH FOCUS ON BOTH FIRST AND SECOND ECONOMIES

Key Performance Area	Strategy Code	Municipal Definition	Community Needs	Fund Source	Budget ref
Planning for Economic Development and Tourism	E1	Planning for economic development by drawing up an Economic Development Plan for the whole municipal area and considering drawing up individual sub plans for	<ul style="list-style-type: none"> • Set up facilities for entrepreneurs • Small farmers Development: Suurbraak vegetable project • Small farmers Development: Establishment of small farmers 	<ul style="list-style-type: none"> • External Grant 	<ul style="list-style-type: none"> • External Grant

Key Performance Area	Strategy Code	Municipal Definition	Community Needs	Fund Source	Budget ref
		<p>each town and / or area and the promotion of specific individual development projects and value adding industries by having a joint pilot project. This strategy includes tourism development as a main component of economic development.</p>	<ul style="list-style-type: none"> • SMME Development: Swellendam alive • SMME Development: Establishment of SMME's • Tourism Development: Viability Studies • Khoisan cultural town / village and centre • Walk way along Huisrivier • Walk way along Koornlandspruit • Walk way – Infanta • Accommodation project in Wydgeleë • Development of Rooibrug terrain as a picnic area • Rastafary centre • Tourism training centre • Flower farm and nursery • Taxi ranks – Swellendam 		

Key Performance Area	Strategy Code	Municipal Definition	Community Needs	Fund Source	Budget ref
<p>Provision of Infrastructure for Economic Development</p>	<p>E2</p>	<p>The upgrading and establishment of infrastructure to promote economic development of the municipality and the greater Swellendam</p> <p>Commonage and all municipal property are developed consistent with BEE and the Preferential Procurement Policy of Council with due regard to the Spatial Development Framework and Zoning Scheme Policy of Council.</p>			
<p>Job Creation</p>	<p>E4</p>	<p>Sustainable environmental management and improvement of living conditions of the community</p> <p>Public land: The local land surveyors are currently performing a land audit which will be incorporated into the Policy Framework pertaining to BEE and socio – economic capacity building and empowerment. Alienation of land will expressly be utilised to fulfill the socio-economic upliftment of Council.</p>			

Key Performance Area	Strategy Code	Municipal Definition	Community Needs	Fund Source	Budget ref
Safety and Security	E5	The promotion of safety and security and providing an environment conducive to human and economic development	<ul style="list-style-type: none"> • Promotion of community involvement, crime prevention and Neighbourhood watch • Community policing: Municipal police and reservists • Social crime prevention: Empowering of communities 	• External Service Provider	• External Service Provider
ENVIRONMENTAL CONSERVATION	OB 1	<p>Sustainable environmental management based on bio – regional planning objectives, Integrated Environmental Management systems and the findings of a Strategic Environmental Assessment (SEA)</p> <p>A policy framework in line with the National Environmental Management Act is in the process of being formulated by council. An Aesthetics Committee and a Tree Committee as well as an Environmental and Nature Conservation Forum is in place which provide valuable feedback to the municipality regarding protection of the environment.</p>	<ul style="list-style-type: none"> • Cleaning up and planting of trees • Cleaning of Koorlandsriver – Green belt • Conservation of lower Breederiver 	External Grant	• External Grant (R 700,000.00)

5.3.4 CORPORATE SERVICE DELIVERY / INSTITUTIONAL DEVELOPMENT

Key Performance Area	Strategy Code	Municipal Definition	Community Needs	Fund source	Budget ref
Organisational Design	O1	To enable the organisation institutionally to perform its functions and achieve its objectives	<ul style="list-style-type: none"> • Purchasing of library equipment • Purchasing of equipment – Traffic Department • Extension of offices and purchasing of equipment – Vehicle test station • The control of dogs and pest • Purchasing of furniture for the community hall – Barrydale • Protective equipment – Corporate services 	<ul style="list-style-type: none"> • External Service Provider • External funds 	<p>External Service Provider</p> <ul style="list-style-type: none"> • External funds

Key Performance Area	Strategy Code	Municipal Definition	Community Needs	Fund source	Budget ref
Provision of Infrastructure for Institutional Development	O2	Protecting existing infrastructure and the provision of new infrastructure in order to improve safety and effective service delivery.			
CORPORATE SERVICES	K1 K2	To deliver general services to the municipality in order to improve the developmental role of the municipality. To facilitate and promote personnel matters and training in order to increase the development of human resources and internal capacity of the municipality			

5.3.5 FINANCIAL SERVICE DELIVERY

Key Performance Area	Strategy Code	Municipal Definition	Community Needs	Budget
Accounting Services	F1	Management and control of the financial function of the municipality in order to ensure that the current and future efficiency of Council's services, programmes and activities are carried out in a sustainable fashion	<ul style="list-style-type: none"> • Accounting Services • Financial Administration • Information Technology Management on finances 	
Income Management	F2	<p>To manage income effectively in order to provide efficient linkage between planning and budgeting</p> <p>The municipality would like to develop the current Golf estate to expand the revenue base. The idea is to develop the current nine hole golf course to an eighteen hole course.</p>		

Key Performance Area	Strategy Code	Municipal Definition	Community Needs	Budget
Expenditure Management	F3	To manage expenditure within budgetary limits in order to allocate municipal resources in a way that will improve municipal investments and daily activities		

CHAPTER 6: BUDGET LINKAGE

OPSOMMING VAN BERAAMDE KAPITAALBESTEDING

BRON VAN FINANSIERING

Pos nommer	Herstel en Onderhoud	Bydrae uit Inkomste	Eksterne Lenings	Interne Lenings	Reserwe- fondse	Skenkings/ Staatsfondse	2008 / 2009	2009 / 2010
<u>Elektrisiteit:</u>								
Elektrisiteit Projekte Lugreëlaar	10009165	5 000	1 900 000				2 095 000	
		5 000	1 900 000				2 095 000	
<u>Kwesbare Groepe:</u>								
Ablusiefasiliteite Informele Besighede en Skuiling Parkering by bogenoemde				200 000			375 000	500 000
				200 000			375 000	500 000
<u>Biblioteekdiens:</u>								
Rakke en Rakeindes - Railton	10007167	8 000						
DVD speler - Suurbraak	10007167	400						
		8 400						
<u>Munisipale Geboue:</u>								
Diefwering - Railton Gemeenskapsaal Tafels en Stoele - Railton Gemmenskapsaal	10046167			25 000			10 000	
				25 000			10 000	
<u>Parke:</u>								
Sleepwa	10028166	8 000						
<u>Strate:</u>								
Rothmanstraat - Brug							350 000	
Stormwater Smartie Town							450 000	
Nelsonstraat							500 000	
Rehabilitasie / Herseëlprogram			2 000 000	300 000			200 000	
Opgradeer Cooperstraat							750 000	
Sypaadjies Voortrekstraat							400 000	

OPSOMMING VAN BERAAMDE KAPITAALBESTEDING
BRON VAN FINANSIERING

Pos nommer	Herstel en Onderhoud	Bydrae uit Inkomste	Eksterne Lenings	Interne Lenings	Reserwe-fondse	Skenkings/ Staatsfondse	2008 / 2009	2009 / 2010
Strate Barrydale							600 000	
Strate Suurbraak							600 000	
Sypaadjies Trichardstraat							125 000	
Laagwaterbrug : Suurbraak						200 000		
Plavei kruising Voortrekstraat en Fairbairnstraat							300 000	
			2 000 000	300 000		200 000	4 275 000	

Waterwerke:

Ondersoeke : Suurbraak,
 Swellendam, Swellendam,
 Barrydale, Buffeljagsrivier en Stormsvlei
 Bakenskap Reservoir
 Railton Ringtoevoer
 Nywerheidsgebied No. 1
 Grootkloof No.3 Rouwaterdamme
 Opgradering Watersuiwering : Sandfilters
 Bakenskap Hooflyn
 Bethelkop Ringtoevoer
 Omheining van perseel - Swellendam
 Produkwater Pompe
 Lugreëlaar
 Rotorklep - Railton
 Telemetrie - Railton
 Besinktenke kapasiteit - Barrydale
 Telemetrie - Barrydale
 Doseerpompe - Barrydale
 Opkoppel van vlakbeheer - Buffeljagsrivier

Pos nommer	Herstel en Onderhoud	Bydrae uit Inkomste	Eksterne Lenings	Interne Lenings	Reserwe-fondse	Skenkings/ Staatsfondse	2008 / 2009	2009 / 2010
						750 000		
			500 000				2 000 000	
			450 000					
			275 000					
			125 000					
							1 943 000	
							450 000	
			250 000					300 000
					30 000			
10071165		5 000						
10071165		12 500						
					22 500			
			200 000				300 000	
					22 500			
10071165		5 000						
10071165		8 000						

Pos nommer	Herstel en Onderhoud	Bydrae uit Inkomste	Eksterne Lenings	Interne Lenings	Reserwe- fondse	Skenkings/ Staatsfondse	2008 / 2009	2009 / 2010
Chloorpomp - Buffeljagsrivier		7 500						
Ontslykingskraan - Buffeljagsrivier		7 500						
Pomp - Buffeljagsrivier				30 000				
Stoele en tafel - Suurbraak		2 000						
Chlorineerder - Suurbraak		12 500						
Oprig van kantoor - Suurbraak								75 000
Doseerpompe - Suurbraak		10 000						
Yskas - Suurbraak		800						
Randsnyer		3 000						
		73 800	1 800 000	105 000		750 000	4 693 000	375 000
<u>Finansiële Departement:</u>								
Blindings		12 950						
4 kantoorstoele		3 350						
Optelmasjien		900						
2 hout kabinette		3 800						
		21 000						

Finansiële Departement:

Blindings
4 kantoorstoele
Optelmasjien
2 hout kabinette

Pos nommer	Herstel en Onderhoud	Bydrae uit Inkomste	Eksterne Lenings	Interne Lenings	Reserwe- fondse	Skenkings/ Staatsfondse	2008 / 2009	2009 / 2010
			75 000					
							500 000	
			125 000				300 000	
						1 609 000		
		10 000						
		20 000						

Rioolwerke:

Ondersoek na basiese sanitasie vir landelike gebied
Rioolnetwerk na nywerheidsgebied : Swellendam
Skoonspuit van netwerk
Opgradering volgens Meestersplan
Railton Hoofriool
Omheining van pompstasie by silo's
Laboratorium toerusting - Swellendam

Rekenaar - Swellendam
 Pompkontrole van pomstasie - Swellendam
 Rioolpompe - skakeltuig - Barrydale
 Pompe - Suurbraak
 Stoorkamer - Suurbraak
 Opgradering Rioolwerke / Netwerk
 Opgradeer Skakeltuig - Suurbraak

Ingenieursdienste:

Tiksterstoel
 Model Maker
 Rekenaar
 Mikrogolfoond
 Lugreëlaar
 Bomag 1 ton roller
 3 ton vragmotor - Suurbraak
 Kompakteerder - Suurbraak
 Trollie met "drainrods"

Omgewingsbewing:

Skoonmaak van Koorlandsrivier, aanplant van
 bome en bewaring van Laer Breederivier

Boubeheer:

Lugreëlaar

Pos nommer	Herstel en Onderhoud	Bydrae uit Inkomste	Eksterne Lenings	Interne Lenings	Reserwe- fondse	Skenkings/ Staatsfondse	2008 / 2009	2009 / 2010
10065167		10 000						
10065165		20 000		30 000			80 000	75 000
				20 000				1 606 000
	175 000	60 000	200 000	50 000		1 609 000	880 000	1 681 000
10021167		1 500						
				25 000				
10021167		10 000						
10021167		2 000						
10009165		5 000						
							100 000	
							400 000	
							75 000	
10021166		10 000						
		28 500		25 000			575 000	
				50 000			55 000	60 000
10009165		5 000						

Munisipale Geboue:

Toegang tot geboue vir gestremdes
Lugreëlaar
Afdak vir materiaal : Suurbraak

Korporatiewe Dienste:

Rekenaar vir rekordskantoor
Tiksterstoel
Staalkabinet
Opgradering en instandhouding van
CAPMAN en elektroniese argiefstelsel
Voorsiening van rakke en verskuiwing -
rekordskantoor
2 X flat screens
stofsuiers

Behuisingsdiens:

Behuising : Groter Swellendam

Begraafplaas

Opgradeer van begraafplase

Sportgronde

Opgradering van sportgronde en fasiliteite

Verkeersdiens:

Uitbreiding van kantoor

Munisipale Bestuurder:

Boekrak
Stoele

Pos nommer	Herstel en Onderhoud	Bydrae uit Inkomste	Eksterne Lenings	Interne Lenings	Reserwe- fondse	Skenkings/ Staatsfondse	2008 / 2009	2009 / 2010
							35 000	35 000
10009165		4 000						
10011165		2 500						
		6 500					35 000	35 000
10006167		6 000						
10006167		1 500						
10006167		2 500						
				150 000				
							50 000	
10006167		3 500						
10006167		750						
		14 250		150 000			50 000	
						6 227 000	7 962 000	9 734 000
				160 000			100 000	100 000
				160 000			200 000	200 000
							250 000	
10005167		1 000						
10005167		1 500						

Kantoorgeboue:

Aanbou aan raadsaal en kantore
(gestremd vriendelik)
Voertuigafdakke

Pos nommer	Herstel en Onderhoud	Bydrae uit Inkomste	Eksterne Lenings	Interne Lenings	Reserwefondse	Skenkings/ Staatsfondse	2008 / 2009	2009 / 2010
		2 500						
							4 000 000	
							65 000	
							4 065 000	

AD HOC Projekte:

Ontwikkel van middelinkomste erwe
Ontwikkel van erwe : Professionele foioie

Inligtingstegnologie

Hardeware, sagteware en netwerke
9 Laptops - Bestuur en Raadslede

Verkeersdienste

Lugreëlaar
Toerusting - Toetsstasie
Liaseerkabinette
Kabinet
Breathalizer

Kantoorgeboue

Mat

Pos nommer	Herstel en Onderhoud	Bydrae uit Inkomste	Eksterne Lenings	Interne Lenings	Reserwefondse	Skenkings/ Staatsfondse	2008 / 2009	2009 / 2010
					1 000 000			
					300 000			
					1 300 000			
				115 000			100 000	150 000
				135 000				
				250 000			100 000	150 000
10015165		8 000						
10004167		3 500		270 000				
10004167		8 000						
10012167		10 000						
		29 500		270 000				
10009165		1 760						
	175 000	264 210	5 900 000	1 745 000	1 300 000	8 786 000	25 720 000	12 835 000

CHAPTER 7: CONCLUSION

This document was an attempt to produce a written report that represents the convergence pinnacle of all activities to be conducted within the greater Swellendam within a specific timeframe defined first and foremost by the next four budget cycles of local government until 2011, but also by the strategic agenda timeframe for reaching the millennium development goals.

It should however be acknowledged that based on the present content the document does not accomplish the entirety of the envisaged output as determined at commencement.

The core phase in the application of the process of integrated development planning as conducted is considered to be the formulation of strategies where we derive solutions in the form of programs and projects that inform all role players as to the desired interventions in order to achieve collective goals and objectives. The output (termed as a strategy or sectoral plan) as deliverables emanating from this and the preceding steps is a regional or place representation of the collective consideration of a particular component deemed crucial in determining future relationships within and between the various elements that constitute our society and the environment we live in.

The significance of this document is the adherence to the fundamental nature of the National Spatial Development Perspective in that it considers and interacts with the following focus areas namely shared analysis, shared vision, long term strategies and multi stakeholder cooperation.

This document serves then as an informant to government (all spheres), communities, business, non governmental organizations etc on the critical regional growth and development path and interventions in attaining this objective. The latter part of the document is restricted to the integration and monitoring of the Swellendam budget allocations in context of these interventions

where it would have made common sense for the document also to depict the linkages between the collective consideration and the budgets of other relevant role players in the implementation of prioritized programs and projects.

In conclusion it must be mentioned that this document does provide the necessary impetus for especially local government to conduct their affairs in a way that will compliment the realization of sustainable development and address the needs of the communities in Swellendam.