



# **THEEWATERSKLOOF MUNICIPALITY**

## **INTERGRATED DEVELOPMENT PLAN 2010/2011 REVISION**

**Approved By Council: -----**

**Reference:-----**

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## **FOREWORD BY MAYOR: ALDERMAN CHRIS PUNT**

Designing and implementing an Integrated Development Programme (IDP) as a means to orchestrate the empowerment of previously disadvantaged individuals and communities and a better life for all, through the facilitation of socio-economic and welfare growth, is a primary task and mandate of third tier governments in South Africa and subsequently also of the Theewaterskloof Municipality.

The IDP-mandate of local authorities is generally based on sections 152 and 153 of the Constitution of the Republic of South Africa (Act 108 of 1996) and legislatively on the Local Government: Municipal Systems Act 32 of 2000. The latter compels municipalities to adopt Integrated Development Planning as a strategic tool to guide the delivery of sustainable services and economic development and growth as a mechanism to alleviate poverty and to expand relative wealth through facilitating opportunities as a means to create jobs.

Demographics dictate to us the importance of a functional and sustainable IDP for this municipal area: Theewaterskloof is the largest Municipal area in the Overberg with forty four percent of the total population of the district residing here. The region is perceived to have the second highest growth which brings with it certain challenges which primarily becomes the responsibility of local governments. Many of these challenges impact on the extent of service delivery and the municipality's ability to provide and deliver.

After the current council came into office it adopted a baseline IDP to guide the strategic direction of Council throughout its term. The document articulated that the IDP is the centrepiece and driving engine of all local government processes, be that in the sphere of political decision-making or in administrative management and execution; that the IDP is not only a planning tool but an operations directive spelling out "a way of doing things"; that the IDP will reflect in both the capital and operation budgets of the municipality; and that the IDP provides guidelines to measure municipal performance.

Developing and articulating an IDP for the Theewaterskloof municipality provided several challenges, primarily in regards to public participation and integrating the municipal IDP with that of the region. By restructuring the municipality and extending the mandates of town managements as well as developing Service Level Agreements (SLA's) with the people we paved the way for public participation.

Taking the democracy to the people and allowing them an opportunity to become involved in town management and through sustainable ward committees, facilitated functional public participation in drafting an IDP for the Theewaterskloof Municipal area.

I am proud to say that this year council succeeded in developing a viable IDP in terms of the goals and objectives already stated. I am glad that the Theewaterskloof IDP already impacts on the lives of its entire people in the towns of Grabouw, Bot River, Caledon, Tessaarsdal, Genadendal, Bereaville, Voorstekraal, Greyton, Riviersonderend and Villiersdorp.

I am proud to state that Theewaterskloof Municipality does not only have an IDP but that we succeeded to link it with the operational and capital budgets of 2008/09. This means that the IDP is operational and that it already roles out the benefits as identified by the National Constitution and related pieces of legislation. The IDP of the Theewaterskloof Municipality is a successful strategy guiding service delivery and holistic local growth.

Despite the local successes of the Theewaterskloof IDP the status quo remains the same regarding integration with other organs of state in regards to mutual goals and objectives in the Theewaterskloof Municipal area. As commented last year, the IDP process becomes intricate when other spheres and sectors of government are not devoted to the IDP process or when they are marginalised to such an extent that they cannot deliver on their mandates.

Regarding the integration off the local IDP with that of the region, it remains problematic that the regional authority is apparently not in a structural position to oversee the regional IDP process. The unfortunate position of the regional authority is impacting on the effectiveness of joint initiatives of various organs of state in the Theewaterskloof and elsewhere.

As last year, I offer a helping hand to the district authority and I once again invite them to regard us as a partner in the delivery of the regional IDP as this significantly impact on the success of the Theewaterskloof IDP.

With the successful implementation of the planned programmes this year we essentially succeeded with the Municipal vision to mind the gap to *“positioning and transform the Theewaterskloof Municipality as a Competitive Developmental Local Authority”*

There are certain IDP challenges that we need to solve such as a more town specific approach. We need to develop town IDP's and our competent staff is already paving the route to that goal. The town management mechanisms and that to establish agreements with communities will contribute in this regard. We also need to obtain advanced community participation as to extend the reality of a people's IDP. We must enhance internal partnerships between town managers and the LED team with the IDP structure as to create multi purposed community participation mechanisms and structure and to prevent duplication. We must operate as a unity in developing the IDP.

Due to our IDP successes we once again contributed to make the Western Cape a “better home for its entire people”. We are indeed contributing towards a South Africa “alive with possibilities”.

Finally I congratulate my colleagues on the Mayoral Committee and Council. I appreciate your valuable inputs in creating a functional and effective IDP and for your thrust to develop and empower all the people in your wards and constituencies. Thank you to the Municipal Manager and his administrative team. You succeeded to implement the IDP in the municipal area and its various towns. Theewaterskloof is all about its IDP and in our unique ways each of us is contributing towards the Programme. Subsequently I thank all involved in this municipality for contributing towards the IDP-goal.

I thank our Heavenly Father for being the ultimate Driving Force in our thrust to serve His children with a wonderful initiative, called the IDP. Without His support nothing would be possible.

**ALDERMAN: CB PUNT  
EXECUTIVE MAYOR  
THEEWATERSKLOOF MUNICIPALITY**



## **FOREWORD BY MUNICIPAL MANAGER MR STANLEY WALLACE**

We are approaching the final year of our second generation IDP 5 year term.

When the second generation IDP was drafted we were all new and still trying to come to grips with community needs, perceptions, expectations and preferences. We were also trying to develop an informed understanding of the readiness of the Theewaterskloof Municipality to address the expectations and needs of our communities.

The Council and its Administration has since undergone a dramatic learning curve and through continuously improving Public Participation processes, structures and mechanisms we can in all honesty and with confidence say that the Theewaterskloof Municipality is currently well informed on what is demanded from it as a Municipal Service Provider. I must thank all those communities, stakeholder groupings and individuals who have been prepared to serve on Ward Committees, to attend Workshops and meetings and to contribute towards the refinement and review of the current IDP, the development of a range of strategies and more recently Service Level Agreements with local communities. In the process you have made a huge contribution in ensuring that the Theewaterskloof Municipality has remained focussed and guided in the right direction.

During the initial stages of this 5 year term the focus has been on planning, institutional capacity creation, political and administrative stabilisation, corporate governance and in establishing a unique and highly successful Town Management focussed institutional solution. More recently the focus has shifted towards eradicating backlogs in infra structure and bulk services and Local Economic and Tourism

The harsh reality we are however currently faced with is unfortunately that a too wide gap still exists between the expectations of our stakeholders and the institutional capacity of the Municipality.

As a result the "Mind the Gap" theme has been adopted to drive attempts to narrow such a gap i.e. managing expectations to a lower more realistic, reasonable and affordable level and at the same time managing the institutional capacity of the municipality to a higher more optimum level. The recent Service Level Agreement project is one of the mechanisms through which such a gap needs to be narrowed. This process will have to continue for several more years and well into the 3<sup>rd</sup> Generation IDP 5 year term.

For too long the Municipality has also operated in a reactive short term focussed manner. This had a demoralising effect on the management and staff. It also created frustration amongst our communities because we were unable to with certainty indicate when, what improvement or development could be expected. The competency and reliability of the Municipality was in the process often questioned.

During the past year an exceptional effort has been made to shift the focus to at least five year planning targets and in some instance plans be aimed at dates and targets even beyond 5 years. Council has as a result already work-shopped the following 5 year plans i.e. in respect of Infra Structure and Bulk Services, Day to Day Service Delivery Transformation, Local Economic Development, Human Resources and Information Technology optimisation, Housing and Human Settlement and Financial Viability optimisation. We are certainly now much better informed and positioned to commence during October 2010 with the preparation of a reliable, realistic, reasonable and affordable 5 year IDP.

The focus will during 2010/11 be on initiatives to improve the Financial Viability of the Theewaterskloof Municipality and to dramatically improve the day to day service delivery products and results of our Town Offices.

We understand that we will in the finalisation of the 2010/11 IDP and Budget have to take cognisance of the state of the economy, the impact municipal costs can have on our economy and the tourism industry and the fact that loan funding is becoming a lesser sustainable option. Accordingly a conservative approach will most likely have to be adopted towards increases but also towards

operating expenditure and capital projects. Accordingly an exceptional effort will have to be made to address productivity and day to day service delivery improvement in meeting community needs and expectations.

I would also like to use this opportunity to thank the Mayor, his Committee and the Council as a whole for the guidance, support and stability which they have offered to us as an Administration.

To my Directors and their teams I would like to say that a Municipal Manager could not have wished for a more committed competent and motivated team. You have made what has been achieved, possible.

Stan Wallace  
Municipal Manager

***CHAPTER ONE***  
***INTRODUCTION AND BACKGROUND***

## 1.1 INTRODUCTION

Strategic Planning is central to the long term sustainable planning of Theewaterskloof Municipality. The intention of the 2010/2011 revision is not to discard the information contained in the second generation Integrated Development Plan (IDP) of 2007-2011 but rather to use the 2007-2011 IDP as a baseline plan for the annual review.

In terms of the Local Government: Municipal Systems Act (32 of 2000), local authorities should review their Integrated Development Plans with regards to changes in the environment, and based on the achievement of performance targets and indicators.

In order to ensure the implementation of Theewaterskloof Municipality's Integrated Development Plan (IDP), the 2010-2011 revision will attempt to provide feedback pertaining to changes in the development arena, community priorities, as well as Council's strategic response to these challenges.

## 1.2 LEGAL REFERENCES

This document is compiled to ensure compliance to the following legislation:

### ***Local Government Municipal Systems Act, Act 32 of 2000, section 34.***

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

### ***Local Government Municipal Finance Management Act, Act no. 56 of 2003, section 21 and 24.***

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

### ***Local Government: Municipal Planning and Performance Management Regulations (2001).***

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

- The institutional framework for the implementation of the IDP;
- Investment and development initiatives in the Municipality;
- Key performance indicators and other important statistical information;
- A financial plan; and
- A spatial development framework

## 1.3 PURPOSE OF DOCUMENT

The principles behind the annual revision of Theewaterskloof Municipality's overarching Strategic Plan are as follows:

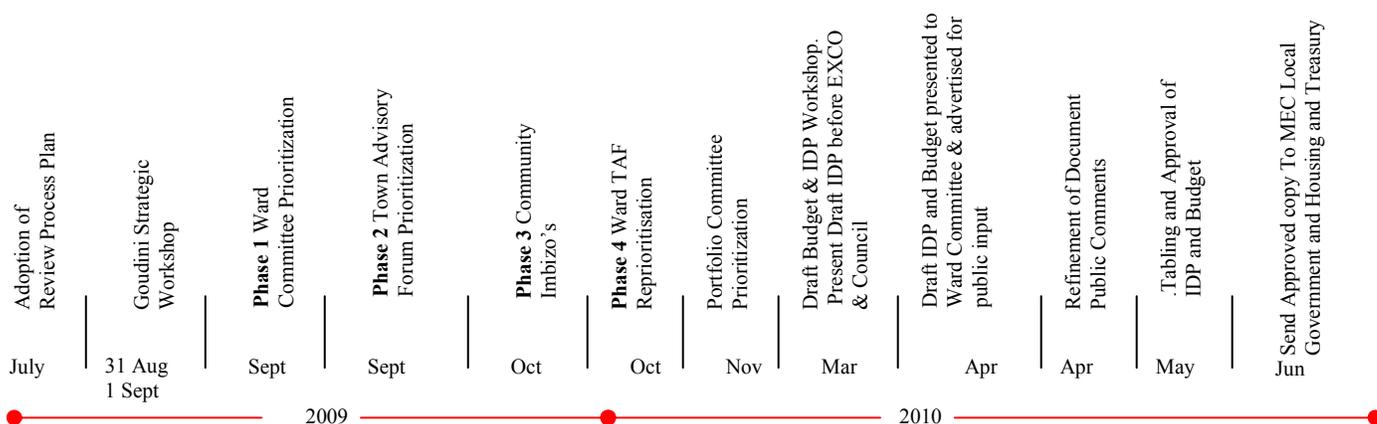
- To serve as a strategic annual plan of operations for the 2010/2011 financial year.
- To review the IDP strategy in relation to changes in the environment.
- To serve as a basis for the Service Delivery and Budget Implementation Plan (SDBIP) for the 2010/2011 financial year.
- To serve as a basis for the key performance indicators and targets of the respective Directorates and Towns.
- To analyze the shortcomings of the previous year(s) and rectify the shortcomings.

## 1.4 SUMMARY OF PROCESS

With the 2010/2011 IDP and Budget consultation process, (Theewaterskloof Municipality) followed an extensive community participation process broken down into four phases. Aside from the IDP process, the outcomes of the LED and Service Level Agreement processes (Imbizo's) were also integrated into the IDP.

The Theewaterskloof Municipal Council approved the IDP Process Plan and Budget Schedule, detailing the process for the IDP and Budget for 2010/11 in July 2009.

### **The Main activities of the IDP process were as follows:**



The municipality utilizes its ward committees as the primary consultative structure with regard to planning. The input of the ward committees and Town Advisory forums of all twelve wards, councilors and officials as well as the inputs from the public consultations were taken into account during the review process. Of the twelve wards visited during the public consultation process, phase 3 saw a total of **1608** community members making use of this platform to address their needs. During the feedback process of the draft IDP and Budget, a total of **1046** community members attended.

### **The Main activities of the LED process were as follows:**

The consultation process for the drafting of the LED Strategy was as follows:

- Individual interviews with representatives from main sectors (agriculture, tourism, business chambers, agri-processing).
- Combined workshop with broad spectrum of stakeholders (education, business, real-estate, home owners ass. NGOs) - presentation of comparative and comparative advantages.
- Presentation of draft document to all 12 Wards – collection of additional input.
- Meeting with agricultural sector - filling in the information gaps.
- Circulating updated draft for comments.
- Amending draft with additional comments.
- Town based summit agreeing on the strategy for each Town and identifying champions to drive the identified projects/interventions.

### **The Main activities of the Service Level Agreement (SLA) process were as follows:**

The SLA process was implemented in Villiersdorp and Greyton/Genadendal. The aim of the project is to improve municipal services and to manage customer expectation with the use of Service Level Agreements (SLA's) between Theewaterskloof Municipality and its communities.

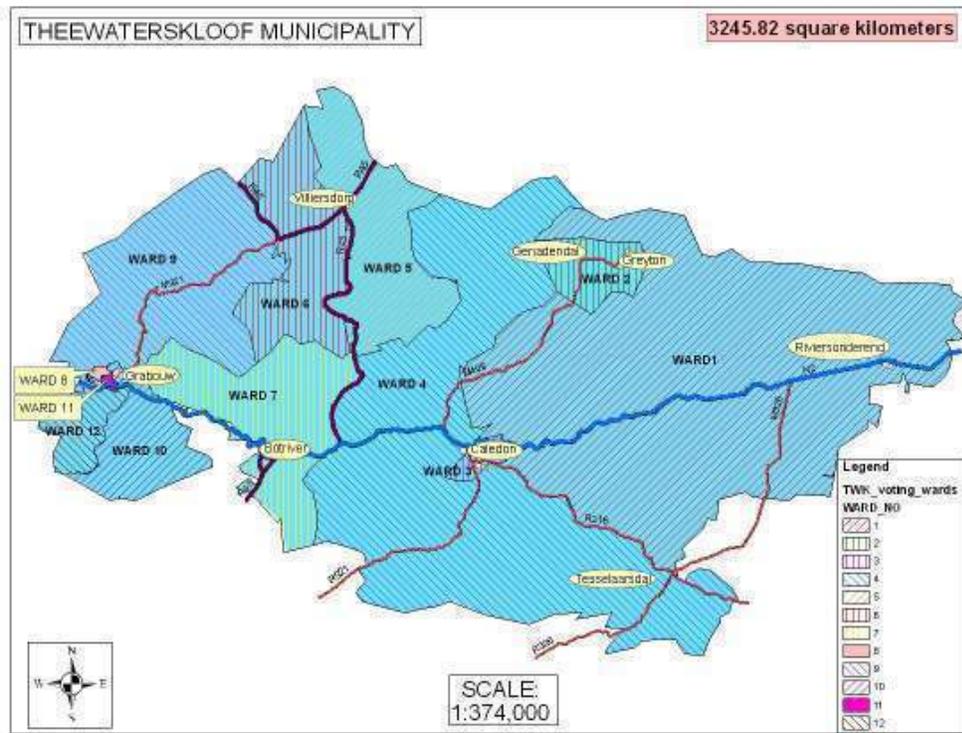
The purpose of the consultations was to agree with community stakeholders on setting uniform, realistic, reasonable, and affordable service levels for the delivery of basic services within the town administration of the Theewaterskloof municipality, to monitor performance collectively and to take remedial steps or action(s) when appropriate, service level agreements (SLA's) were concluded.

***CHAPTER TWO***  
***ANALYSIS***

## 2. MUNICIPAL PROFILE

### 2.1 Geographic Overview

The Theewaterskloof Municipal area can be categorised as a rural area with open spaces and farming activities as is clear from the land and areas occupied by agriculture, small holdings, and other land uses.



Theewaterskloof Local Municipality comprises of eight towns, and is divided into 12 Wards. The following towns fall within the extended area of the municipality:

#### Urban Areas:

- Caledon / Myddleton
- Grabouw
- Riviersonderend
- Villiersdorp
- Bot River
- Genadendal
- Greyton

(Including Heuwelkruin)

#### Peri-urban /

#### Rural dense areas:

- Bereaville
- Boesmanskloof
- Voorstekraal
- Tesselaarsdal/  
Bethoeskloof

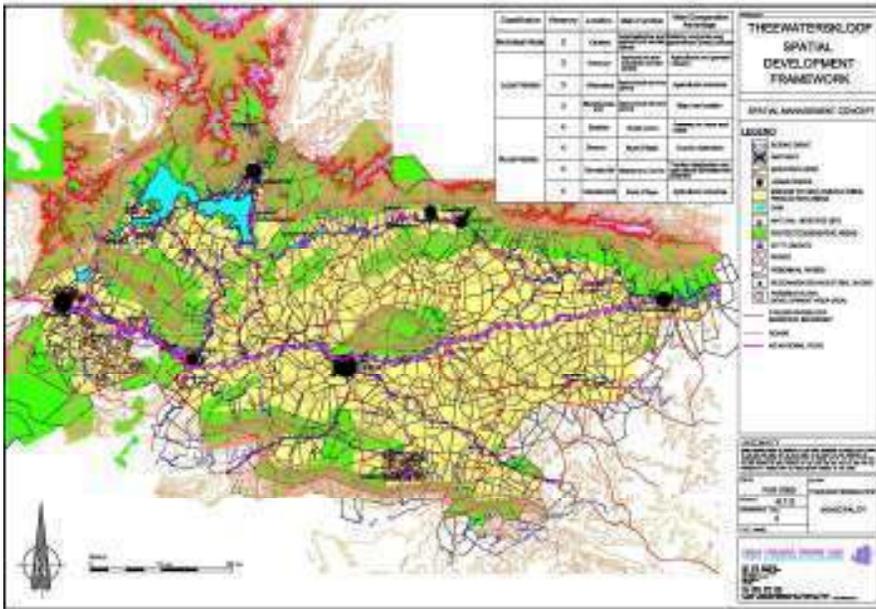
#### Rural areas:

- Farms

The total demarcated municipal area to be serviced by the Theewaterskloof Municipality covers some 3246 Ha.

Theewaterskloof is well endowed with natural resources. It encompasses the water catchments areas for, and is home to, both the Eikenhof Dam and the Theewaterskloof Dam. It backs onto the Kogelberg Biosphere, a world heritage site, and is home to various nature conservation areas including Hottentots Holland, Skilpad, Villiersdorp and Green Mountain. Finally, Caledon is the site of one of the most renowned hot springs in the Western Cape.

The area receives a good average annual rainfall. The soil in much of the area is arable with significant land being cultivated, shown in yellow in the map below. The green depicts the conservation areas.



Source: *Urban Dynamics*, 2005

## 2.2 SOCIO ECONOMIC PROFILE

Due to old census data as well as the availability of various sources of data, a situation has been created where data from these sources must be compared. Interpretation of this data should therefore be done bearing in mind that the values reflect orders of magnitude, rather than exact values. Information as shown was sourced mainly from **Census 2001**, **2007 Community Survey** and relevant **Master Plans** as well as the **2007 Overberg Socio Economic Profile**. Much of the status quo makes reference to the current state of services.

In order to ensure for proper planning and budgeting during the IDP process, a local baseline profile must be conducted as a matter of priority. This is a sentiment echoed by all officials involved in the planning process. As this was a drive in the 2008/2009 IDP/Budget, the tender for the profile study was only initiated in January 2010, hence the updated data would not be available for this round of the IDP.

### 2.2.1 Population

The total population of Theewaterskloof is estimated at 103281, which translate to 43.7% (SEP-LG 2007) of the total population of the Overberg. This figure is estimated to grow by an average of 1.26% that will make the total population **107009** by **2010**.

Sixty four percent of the population is coloured which make them the majority followed by 25% of Black Africans and 11% Whites.

There will be a constant change to the demography of this area due to the socio economic conditions as experienced by each racial group.

It would be ideal for Municipalities to have updated per Town Population statistics in order to base policies on and do proper forward planning. All municipalities have expressed their concern on the difficulties and inadequacies of having to work with outstanding statistics.

This sentiment has also been echoed by the Mayor who has disputed the current estimate of the population (103 281, SEP-LG), he estimate the population to be at 135 000 in 2007. According to him Grabouw has the largest influx of people.

### 2.2.2 Demographic trends and migration patterns in TWK

It is estimated that the high rate of migration into areas such as Grabouw and Villiersdorp can be attributed to a number of reasons, including the high number of seasonal workers in the agricultural sector and more so in the high intensity fruit production regions of Grabouw / Elgin and Villiersdorp / Vyeboom area.

The SEP-LG profile indicate that there will be a significant but steady increase of Black Africans who are viewed as people with low skills, in search of employment in the Agricultural Sector. This will have a significant spatial impact, as the municipality will have to make land available for Housing because of the increase in number of informal settlements (Grabouw, Botriver, Villiersdorp, Caledon and Riviersonderend).

Therefore, to make a fairly accurate population projection for the future is a complex matter that requires specialist research and investigations. Assuming however, that the capacity of the intensive agricultural fruit production areas to absorb migrant labour have been saturated and that farm evictions have stopped, population projections estimates for the purpose of this study are calculated on the basis of the natural population growth, this being the primary responsibility of the local authority.

### 2.2.3 Social Grants

Theewaterskloof has a large number of people receiving some or other form of grant. As the table below reflects, some people receive more than one grant, for example a disability or old age grant and a child support grant. The largest number of recipients is in Grabouw followed by Caledon and then Villiersdorp. This in itself is indicative of the large number of indigents in the area.

Type of grant	Total number of recipients							
	VDorp	Vboom	CaleD	RivierS	Gdal	Gbouw	GreyT	Botriver
Old age pension	288	88	451	207	267	939	110	159
Disability grant	257	69	304	223	154	1096	63	103
Foster care grant	89	12	61	44	33	192	13	16
Child support grant	766	119	739	425	395	2159	126	302
Other	27	4	12	7	1	55	3	6
Total no. of grants paid	1427	292	1567	906	850	4441	315	586
Total no. of recipients receiving one or more grant	1363	281	1513	847	819	4198	296	569

### 2.2.4 Children and Youth

Youth makes up a large portion of Theewaterskloof population. The Municipality plays a vital role in early childhood development, by addressing this issue through the availability of council property for crèches, facilitating partnerships with other stakeholders such as Department Social Development with regards to training and funding, Early Years services, with regards to registration of entity as well as private institutions with regards to accessing equipment. Council is also addressing the youth issues amongst high school children through the establishment of a junior council. Partnerships have also been forged with the department of Agriculture with regards to environmental awareness amongst the youth. The Department will be implementing the Theewaterskloof Junior Land Care Project, with its main objective being Environmental Education aimed at primary school children.

Other initiatives included transporting farm children to the 7's rugby clinic held in Caledon, an experience of a lifetime, as well as awareness initiatives with the Greyton SAPS around 16 Days of activism.

### 2.2.5 Aged

Theewaterskloof Aged is at the heart of both its Administration and Council. . The Municipality has sponsored fund raising initiatives by Old Aged homes, was one of the sponsors for the Annual Golden Games and also assist Old aged homes with Christmas launches.

## 2.2.6 Health Profile

The Provincial Department of Health and the private sector jointly provide health services in Theewaterskloof Municipality (TWKM.). The table below indicates the available primary healthcare facilities in the TWKLM area:

Health Services	Botrivier	Caledon	Genadendal	Greyton	RSE	Tess/dal	V/dorp	Grabouw
District Hospital		1						
Ccd								
Day Hospital								
Municipal Clinic								
Primary Health Care Clinics	1	1	1	1	1		1	
Satellite Clinics				2				
Mobile Clinic		3	√	√	√	Caledon	2	3
Private Practitioners		√		√	√		√	√
Specialists								
X-Ray Units		1						1

All the clinics play an important role in distributing family planning services and products. Immunizations and ante-natal treatment are common treatments done at most of the healthcare facilities. Services include:

- Family planning
- Immunizations
- Well Baby Clinics
- Chronic Care
- Health Education

Mobile clinics are a Provincial initiative which visits all the areas. The number of patients that visit these clinics per month, indicate that they are rendering an important service to the communities. It is important for the fight against AIDS that these clinics should start performing these tests.

According to District Health Standards, the accessibility norm for walking distances from hospitals is a 5 km radius for urban settlements and a 15 – 20 km radius for rural settlements. This is evident in the Villiersdorp and Vyeboom areas.

The authorities need to carefully plan for additional facilities such as ambulances and day hospitals that maximise the use of resources and has maximum delivery to the community in which they are to be located.

It seems likely that the Theewaterskloof area will experience positive population growth to an expected average rate of 5% per annum, despite an increase in the number of HIV/AIDS infections and this would mean not just provision of facilities were absent but also the upgrading of existing facilities.

The Municipality has played a vital role when it comes to the well being of its communities. Property has been made available for the expansion of the Themba Care clinic in Grabouw. We are also facilitating the process of having the Propnet property in Villiersdorp transferred for the use of a Day Clinic.

An exciting new initiative in partnership with a private entity is the construction of a Child Care facility (Children's home) in Botrivier.

Our council has also supported initiatives such as the Relay for Life (fund raising for the Cancer association) as well sponsoring a Christmas lunch for 90 HIV/Aids Children in Grabouw.

## 2.2.7 Crime

Crime statistics within our municipal jurisdiction is as follows:

CRIME CATEGORY	APRIL 2004- MARCH 2005	APRIL 2005 MARCH 2006	APRIL 2006 MARCH 2007	APRIL 2007 MARCH 2008	APRIL 2008 MARCH 2009
Contact Crime	2089	1297	1215	1254	1274
Contact Related Crime	278	216	190	182	182
Property Related Crime	1441	1102	985	1018	1136
Crime Heavily Dependent On Police For Detection.	1531	1577	1499	1440	1400
Other Serious Crimes	1376	949	893	921	1134
Aggravated Robbery Above	1	1	0	4	13
Other Crime Categories	253	183	159	180	174
Total	6969	5325	4941	4999	5313

The socio economic statistics of our area makes it evident that special attention needs to be given to social/developmental projects within our region.

Even though there is a distinctive drop in crime in the 3<sup>rd</sup> and 4<sup>th</sup> year, it is evident that crime is again on the rise.

During an alignment meeting between the Municipality and the South African Police Services of the respective Towns within TWK the following initiatives were identified to increase police visibility and make a positive impact within the area:

Villiersdorp	Caledon
<ul style="list-style-type: none"> <li>• Satellite Office required at Greymead farm. This allocation is however not central to Vyeboom.</li> <li>• The minimum requirements for a satellite office- are 2 police officers, 1 counter and a trauma facility. The ideal structure would be a park house (wooden structure 18m<sup>2</sup>). The Municipality was requested to assist with negotiations with the farmer for land.</li> <li>• Challenges- Villiersdorp is under capacitated in terms of Staff. Additional officers are needed in order to improve visual policing.</li> <li>• Reaction time: Vyeboom is 20km away from Villiersdorp. Currently 1 vehicle is deployed 24hrs to the area. It takes between 0.5hr and 1hr to respond to call outs.</li> <li>• Vyeboom is considered a high murder area and the contributing cause to this is poor infrastructure and living conditions.</li> </ul>	<ul style="list-style-type: none"> <li>• Rural Safety- 26 students distributed into the area to improve visual policing.</li> <li>• Social Crime Prevention- Sector Police work closely with farm communities and schools with aspects such as drugs and child abuse.</li> <li>• Reaction time- To Tessaalsdal- 0.5hr due to poor condition of roads. Roads in the area are privately owned; hence the Municipality cannot upgrade these roads.</li> <li>• Satellite Office in Tessaalsdal- will be welcomed. Municipality has offered to look into providing land. The structure (Park house) must be sourced from other partners. Staff to run and manage this office would not be an issue.</li> <li>• Office space and parking in Caledon is inadequate.</li> <li>• Compound/impound needed in Caledon. This should be a partnership initiative between SAPS and the Municipality. This will add to proper policing of Taxis.</li> </ul>
Grabouw	Greyton/ Genadendal
<ul style="list-style-type: none"> <li>• Sector Policing is in place and working.</li> <li>• Problem- Rural Farm Areas are adding to murder stats.</li> <li>• Record keeping of people on Farms is problematic. A database of people living on farms with the origins/history is required.</li> <li>• Social Crime prevention- Problem experienced with regards to venue for meetings. There is no Municipal facility available in the area of Roodakke. The Municipality has referred SAPS to Overberg Training College in the area.</li> <li>• Policing is difficult in Irak and Iran (informal settlements). Roads are in-accessible and some shacks do not have street numbers. This leads to illegal shacks being erected and are used as shebeens, Storage and also the illegal distribution of drugs.</li> </ul>	<ul style="list-style-type: none"> <li>• A committee was established called the Bekommerde Inwoners. The aim of this committee is to address the Somalis situation within Genadendal. All Somalians have been issued with eviction orders.</li> <li>• New RDP houses do not have electricity. Municipality has confirmed that Eskom has been informed.</li> <li>• Parking is problematic in Genadendal. Court has no parking as a result people tend to use the police stations parking.</li> <li>• Genadendal has a huge shortage of Staff.</li> <li>• The Genadendal Station also experiencing shortage of storage facility.</li> <li>• Rural sector is up and running.</li> <li>• Impoundment of animals is problematic. No compound.</li> <li>• Dark City- Houses must be correctly numbered.</li> </ul>

<ul style="list-style-type: none"> <li>Street lights required on Old Cape Road leading to the N2. This will allow for better policing in Beverly Hills. Municipality has agreed to communicate with Eskom as they are the service provider in Grabouw.</li> <li>Language Policy in place. Xhosa speaking students available during all shifts.</li> <li>Police brutality- community must follow procedures. Incidents must be reported with specifications in order for perpetrators to be dealt with.</li> <li>Grabouw station does not have adequate staff and vehicles. Currently have 82 vehicles, should have 132. 45% of the vehicles must be replaced.</li> <li>Municipality requested that SAPS report all empty shacks to Chief traffic.</li> </ul>	
Riviersonderend	General
<ul style="list-style-type: none"> <li>Farm Soetmelksvlei has about 300 workers. Farmer must be addressed with regards to database (origin/history) of workers.</li> </ul>	<ul style="list-style-type: none"> <li>Issuing of liquor licences- Municipality must also have say prior to issuing.</li> </ul>

### 2.2.9 Education

Educational Level	Western Cape	Overberg District Municipality	Theewaterskloof Local Municipality
No schooling	5.7%	7.3%	9.0%
Some Primary Schooling	15.2%	21.9%	25.4%
Completed Primary Schooling	7.9%	10.0%	11.7%
Some Secondary Schooling	36.5%	32.8%	33.8%
Grade 12/Std 12	23.4%	19.4%	15.0%
Higher	11.2%	8.7%	5.0%

Source: STATS SA: Census 2001

The 2001 Stats SA data indicates that poor literacy rate is due to low educational achievement. The low educational attainment resulted in the poor skills composition. The low skills situation can be attributed to the dominance of agricultural employment, which does not demand high skills.

### 2.2.10 Employment Profile

The employment profile below reflects the data from (2007 Community Survey).

	Black		Coloured		White	
	No of people	%	No of people	%	No of people	%
<b>Employed</b>	6800	62	22962	62	2752	58
<b>Unemployed</b>	2332	21	5028	14	105	2
<b>Not economically active</b>	1824	17	8829	24	1874	40
<b>Total</b>	10955	100	36820	100	4731	100

Unemployment is much more prevalent amongst Black and Coloured communities and is a clear indication of how the social investment in the TWKLM area should be distributed.

Businesses in Theewaterskloof area struggling to find labour to meet their needs, yet just fewer than 40% of people are unemployed. The agricultural sector has turned to labour brokers to assist them to address the problem or to directly recruiting labour from the Eastern Cape in season and hence the vicious cycle of growth in size of Communities resulting in major challenges, to mention some:

- Poor Communities' are unable to pay for infrastructure and municipal services.
- Poverty is challenging the municipal budget;
- Growth in number and size of informal settlements increases the demand for job opportunities, coupled with better living conditions for all;

### 2.2.11 Future Trends and Goals (Employment and Income)

Agricultural development is prevalent in most areas for example Tessaarsdal and Genadendal and Riviersonderend are areas where the biggest opportunity exist to empower emerging farmers into the mainstream of the agricultural industry and therefore a clear strategy needs to be developed to make land available for this purpose. A great need has also been expressed to establish an industrial park within the TWK area where potential investors are encouraged to put up factories and stimulate job creation and economic development to make land available for this purpose.

### 2.2.12 Household income

A key constraint in planning for infrastructure delivery is household affordability. Knowing the existing situation regarding household incomes is a key part to understanding consumers' affordability levels. These levels should be taken into account when setting service level targets.

In order to adequately understand affordability, typical monthly bills need to be assessed against what people are earning. This needs to be looked at in terms of how the Equitable Share will be allocated and what the Indigent Policy of the municipality is. It should be noted that the overall total municipal bill which includes all municipal services and rates (i.e. not just water sanitation) for low income earners should not be greater than about 10 percent of income.

The information below should be used when determining tariffs. If services are unaffordable, service level targets need to be reconsidered. The household income distribution can be summarised as follows: **(2007 Community Survey)**.

Income	% of Person weighted			
	Black	Coloured	White	Total
No income	20	71	9	100
R 1 - R 400	45	54	1	100
R 401 - R 800	33	64	3	100
R 801 - R 1 600	14	84	2	100
R 1 601 - R 3 200	11	74	15	100
R 3 201 - R 6 400	4	70	26	100
R 6 401 - R 12 800	-	61	39	100
R 12 801 - R 25 600	-	41	59	100
R 25 601 - R 51 200	-	27	73	100
R 51 201 - R 102 400	-	77	23	100
R 102 401 - R 204 800	-	-	-	-
R 204 801 or more	-	-	-	-

## 2.3 SITUATIONAL ANALYSIS

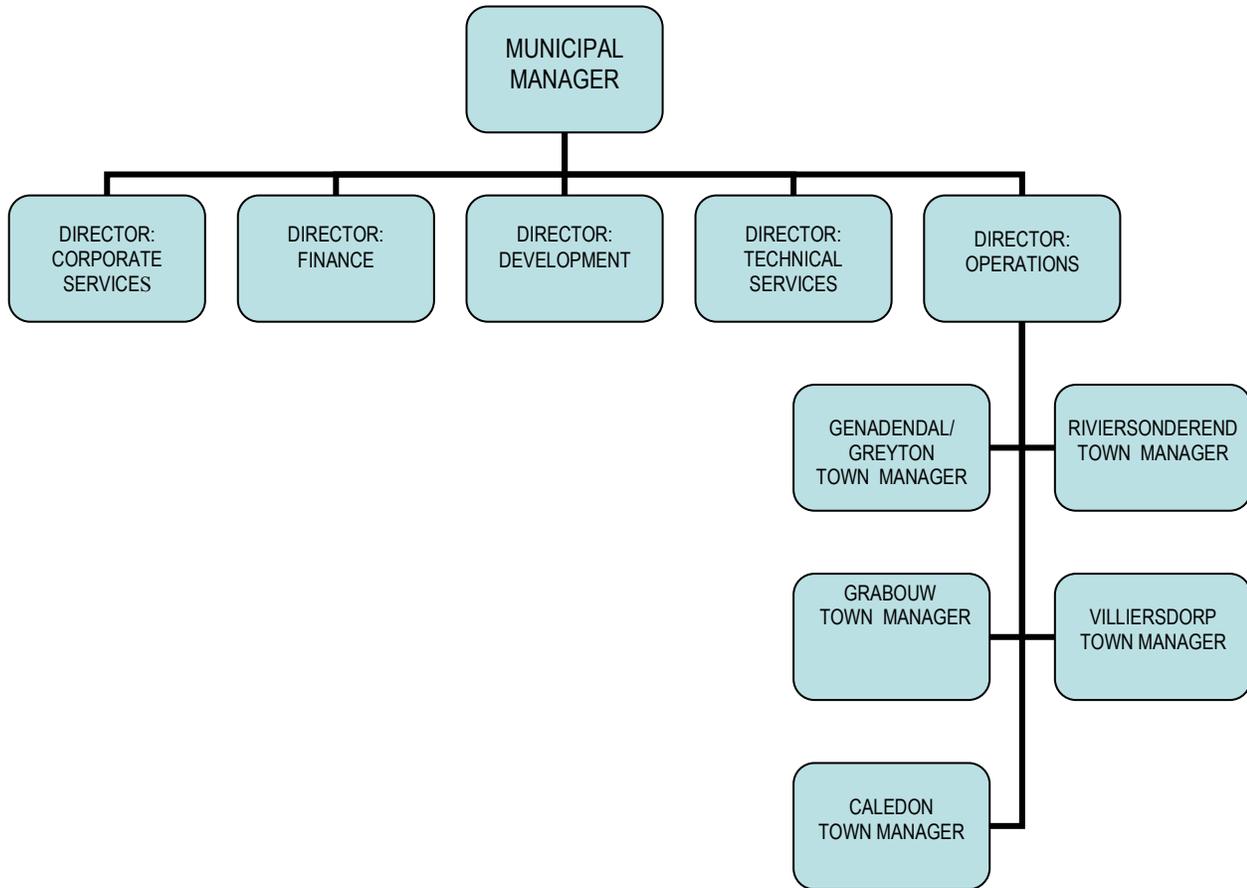
### 2.3.1 KPA: Municipal Transformation and Organisational Development

#### 2.3.1.1 Macro Structure

During the restructuring of Theewaterskloof Municipality in August 2007, the Town Management concept was introduced. As a result five Town Management Offices were created and the organization structures of the five town offices were reviewed in accordance with the principles of such a model. Each of the four directors accepted responsibility for one of the Town Offices.

The Town Directors did not have the time and focus required to provide structured, pro active guidance, mentoring, coaching, problem solving, and decision-making required by the Town Managers. There was not a dedicated director to take ownership for the maintenance, sustainability and further refinement of the Town Management model.

The Macro Structure was therefore changed and approved by Council to include a Director to be in charge of the Town Managers. This Director was appointed to provide strategic, tactical and operational direction, support and mandates in the implementation of corporate strategies, policies, systems, standards and parameters by the Town Offices as the service delivery implementation agents of the corporate units.



### 2.3.1.2 Employment Equity

Theewaterskloof Municipality is committed to achieve equal representation on all the occupational levels in the organisation and to ensure:

- the elimination of unfair discrimination
- promoting equal opportunities to all designated groups (African, coloured and Indian Men, all women and disabled people)
- Equal job opportunities to all applicants and employees.
- that all human resources policies and procedures are free from any form of discrimination
- Transparent recruitment and selection procedures by establishing a Criteria Committee, Short Listing Committee and Appointment Committee with union representatives to ensure that recruitment and selection procedures are fair and aligned with our employment equity goals.
- Training and development opportunities for our employees to grow develop and are promoted on merit.

<b>PROGRESS WITH EMPLOYMENT EQUITY - 30 June 2009</b>											
<b>COMPARISON BETWEEN THE FOLLOWING YEARS = JUNE 2007 / 2008 / 2009</b>											
<b>JOB CATEGORIES</b> (Summary of the groupings per category indicated below)	<b>MALE</b>				<b>FEMALE</b>				<b>SUB TOTAL MALE</b>	<b>SUB TOTAL FEMALE</b>	<b>TOTAL</b>
	<b>B</b>	<b>C</b>	<b>I</b>	<b>W</b>	<b>B</b>	<b>C</b>	<b>I</b>	<b>W</b>			
Legislators, Snr Officials & Managers 2007	1	6	0	9	0	1	0	3	16	4	20
2008	4	16	0	10	3	6	1	6	30	16	46
<b>2009</b>	<b>3</b>	<b>16</b>	<b>0</b>	<b>14</b>	<b>2</b>	<b>6</b>	<b>1</b>	<b>7</b>	<b>33</b>	<b>16</b>	<b>49</b>
Professionals 2007	0	2	0	1	0	4	0	2	3	6	9
2008	1	6	0	5	0	2	0	0	12	2	14
<b>2009</b>	<b>1</b>	<b>15</b>	<b>0</b>	<b>6</b>	<b>1</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>22</b>	<b>7</b>	<b>29</b>
Technicians & Associated Professions 2007	0	6	0	6	0	1	0	1	12	2	14
2008	1	21	1	4	1	3	0	2	27	6	33
<b>2009</b>	<b>3</b>	<b>25</b>	<b>0</b>	<b>4</b>					<b>32</b>	<b>1</b>	<b>33</b>
Clerks 2007	6	24	0	0	12	42	0	16	30	70	100
2008	9	36	0	0	15	52	0	23	45	90	135
<b>2009</b>	<b>4</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>46</b>	<b>0</b>	<b>15</b>	<b>18</b>	<b>67</b>	<b>85</b>
Service Workers 2007	1	16	0	1	1	0	0	0	18	1	19
2008	5	24	0	3	0	2	0	1	32	3	35
<b>2009</b>	<b>11</b>	<b>31</b>	<b>0</b>	<b>4</b>	<b>3</b>	<b>17</b>	<b>0</b>	<b>4</b>	<b>46</b>	<b>24</b>	<b>70</b>
Machine Operators 2007	7	42	0	0	1	0	0	0	49	1	50
2008	8	43	0	0	1	0	0	0	51	1	52
<b>2009</b>	<b>8</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>60</b>	<b>3</b>	<b>63</b>
Elementary Occupations 2007	33	122	0	1	8	18	0	0	156	26	182
2008	42	131	0	1	10	26	0	0	174	36	210
<b>2009</b>	<b>47</b>	<b>135</b>	<b>0</b>	<b>1</b>	<b>11</b>	<b>33</b>	<b>0</b>	<b>0</b>	<b>183</b>	<b>44</b>	<b>227</b>
<b>TOTAL PERMANENT 2007</b>	<b>50</b>	<b>248</b>	<b>0</b>	<b>21</b>	<b>23</b>	<b>68</b>	<b>0</b>	<b>22</b>	<b>319</b>	<b>113</b>	<b>432</b>
<b>TOTAL PERMANENT 2008</b>	<b>72</b>	<b>309</b>	<b>1</b>	<b>24</b>	<b>30</b>	<b>93</b>	<b>1</b>	<b>32</b>	<b>410</b>	<b>152</b>	<b>562</b>
<b>TOTAL PERMANENT 2009</b>	<b>77</b>	<b>288</b>	<b>0</b>	<b>29</b>	<b>23</b>	<b>109</b>	<b>1</b>	<b>29</b>	<b>394</b>	<b>162</b>	<b>556</b>

Women are under represented on all the job categories, except for clerical staff.

There was an increase in the appointment of women since 2007 and the appointment of women on all job categories is prioritised in the Employment Equity Plan

JOB CATEGORIES (Summary of the groupings per category indicated below)	MALE				FEMALE				SUB TOTAL MALE	SUB TOTAL FEMALE	TOTAL
	B	C	I	W	B	C	I	W			
<b>TOTAL PERMANENT 2007</b>	50	248	0	21	23	68	0	22	319	113	432
<b>TOTAL PERMANENT 2008</b>	72	309	1	24	30	93	1	32	410	152	562
<b>TOTAL PERMANENT 2009</b>	77	288	0	29	23	109	1	29	394	162	556

### 2.3.1.3 Personnel Turnover:

#### 2008/2009 Financial Year

Staff Movement	Male 2009	Female 2009
Resignations	19	12
Dismissals	7	1
Retirement		
TOTAL	26	13
<b>39 People left our services</b>		

### 2.3.1.4 Recruitment & Selection

Staff Movement	Male 2009	Female 2009
New Appointments	30	23
Promotions	2	3
TOTAL	32	26
<b>58 People appointed</b>		

## 2.3.2 KPA: Good Governance

### 2.3.2.1 Political Structure

Theewaterskloof Municipal Council is governed by a Coalition.

*The Status of the Governance Structure is as follows:*

Political Party	Number of Seats
Democratic Alliance (DA)	10
African National Congress (ANC)	10
Independent Democrats (ID)	2
African Christian Democratic Party (ACDP)	1

### 2.3.2.2 Executive Mayoral Committee:

Position	Political Party
Executive Mayor: Alderman C B Punt	DA
Dept. Executive Mayor: Councillor S Vashu	DA
Mayoral Committee members: Councillor A Hattingh	DA
Mayoral Committee members: Councillor M Tshaka	DA
Mayoral Committee members: Councillor L de Bruyn	DA

### 2.3.2.3 Ward Councillors:

Ward 1:	Councillor K Tiemie (DA)
Ward 2:	Councillor C Wood (DA)
Ward 3:	Councillor L de Bruyn (DA)
Ward 4:	Councillor A Hanekom (DA)
Ward 5:	Councillor C Vosloo (DA)
Ward 6:	Councillor V C Mazembe (ANC)
Ward 7:	Councillor J Pheiffer (ID)
Ward 8:	Councillor C November (ANC)
Ward 9:	Councillor S Fredericks (DA)
Ward 10:	Councillor M Damon (ANC)
Ward 11:	Councillor A Hattingh (DA)
Ward 12:	Councillor <b>Open</b>

### 2.3.2.4 Portfolio Committees:

Corporate Services:	Councillor S Vashu (Chairperson)
	Councillor A Arendse
	Councillor C November
	Councillor D Ruiters
	Councillor C Mazembe

Financial Services:	Councillor M Tshaka (Chairperson)
	Councillor C Simmers
	Councillor S Fredericks
	Councillor <b>Open</b>
	Councillor M Appel

Development Services:	Councillor L de Bruyn (Chairperson)
	Councillor C Wood
	Councillor K Papier
	Councillor M Damon
	Councillor J Pheiffer

Technical Services:	Councillor A Hattingh (Chairperson)
	Councillor S Baird
	Councillor P Adams
	Councillor K Tiemie
	Councillor J Nelle

### 2.3.2.5 Public Participation Structure

There are 12 Wards within the Theewaterskloof Municipal area and the breakdowns of the wards are as follows:

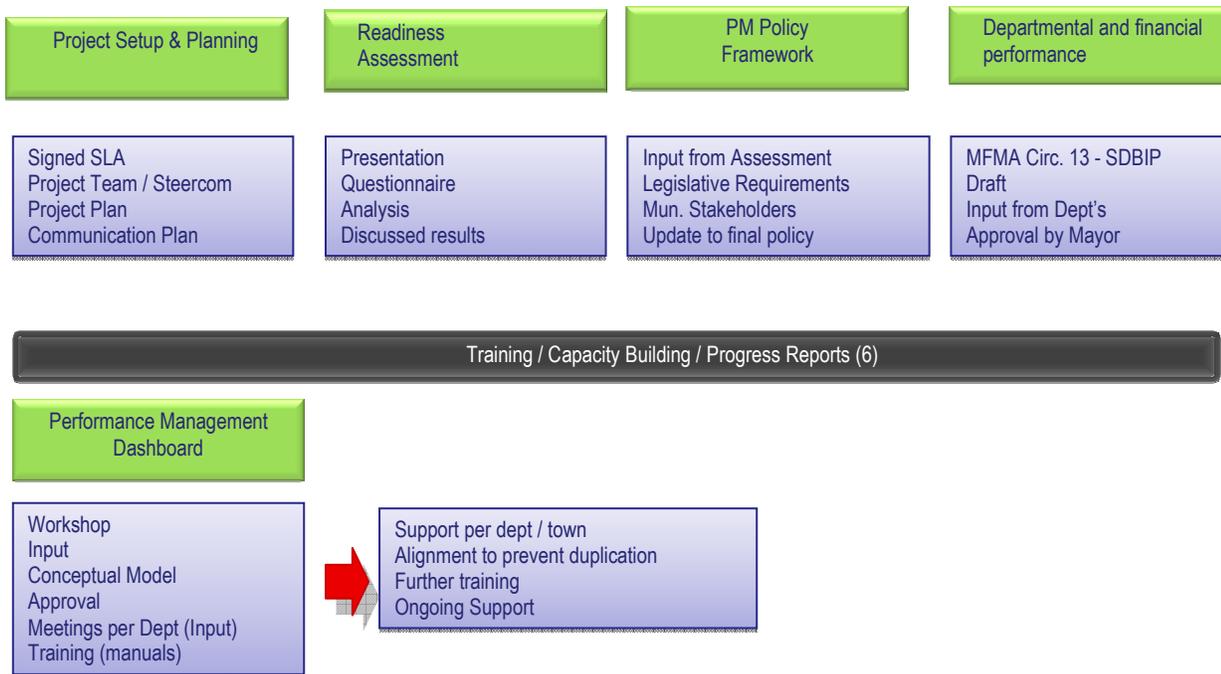
Ward Committees	
Grabouw-	Wards 8,9,10,11,12
Villiersdorp-	Wards 5,6
Caledon-	Wards 3,4,7
Greyton/Genadendal-	Ward 2
Riviersonderend-	Ward 1

In towns such as Grabouw, Villiersdorp and Caledon where there is more than one ward committee within the town, a **Town Advisory Forum** has been established. **The Town Advisory Forum** comprises of Ward Councillors, PR Councillors, Ward committee members and the Town Manager of the respective town.

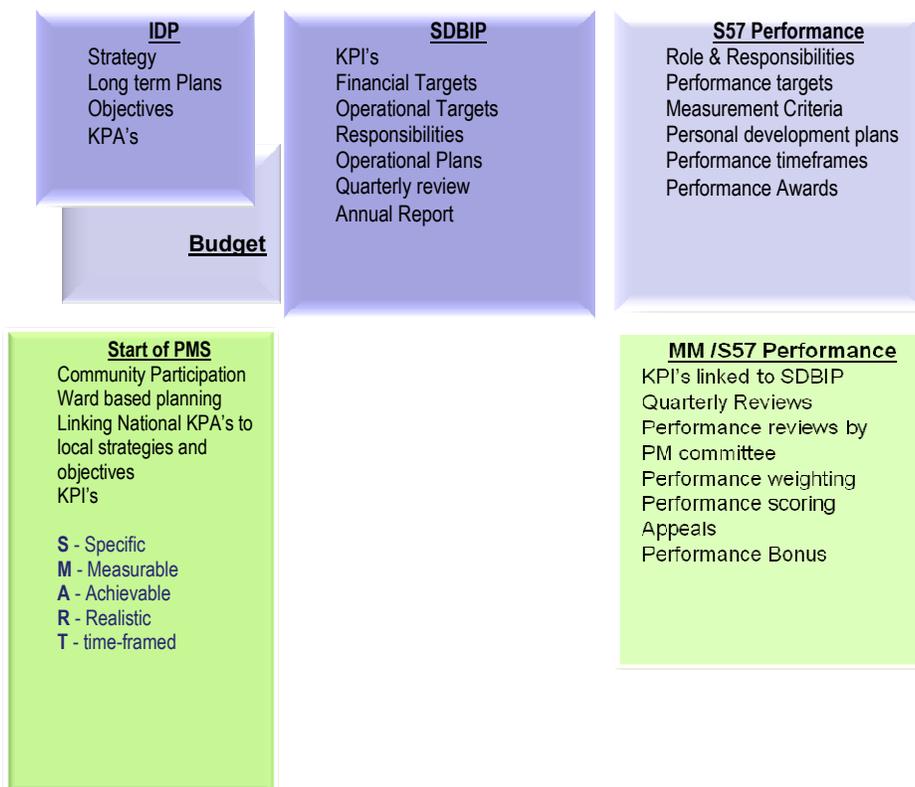
### 2.3.2.6 Performance Management System

Theewaterskloof Municipality developed and implemented a Performance Management System between June and December 2009.

Process Followed:



### Corporate Performance Alignment Entails



### 2.3.2.7 Genadendal Transformation Process

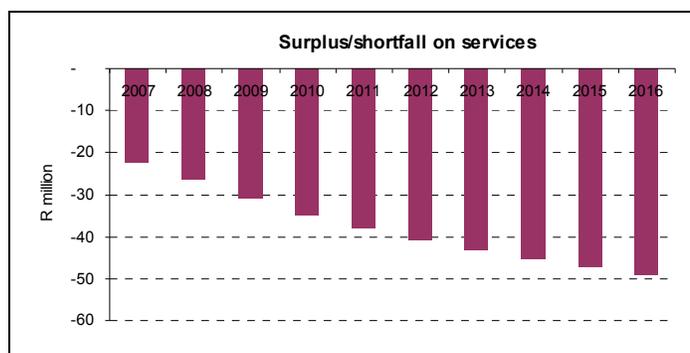
#### ACTION PLAN FOR FINALISATION OF TRANSFORMATION PROCESS IN GENADENDAL

NO	ACTIVITY	OUTCOME	TIMEFRAME
1	Meeting with Vernon in order to determine his role as facilitator/Community Liaison	Facilitation role clarified	25/11/2009
2	Meeting with Urban Dynamics regarding process ahead - finalised facilitation process for legal entity and process ahead	UD Contract updated and finalised	04/12/2009
3	Devise Communication Plan for information sessions in order to get agreement on content of presentations at information sessions and legal entity facilitation as well as how information will be communicated prior to sessions	Content & Methodology of communication for information sessions eg posters, pamphlets, inserts in municipal accounts; presentations.	30/01/2010
4	Logistics planning for execution of information /legal entity facilitation sessions	Security aspects addressed, venue, transport, catering, seating arrangement, etc	30/01/2010
5	Logistics planning for execution of Referendum including decisions around aspects of fairness, appointment of independent electoral organisation, communication, ballot papers	Security aspects addressed, venue, transport, allotting etc	28/02/2010
6	Information Sessions	Community informed about process and options for legal entity choice	15/03/2010
7	Referendum	Community votes on legal entity choice	15/04/2010
8	Communication strategy for report-back on outcome of referendum	Community informed about outcome	30/04/2010
9	Drafting of motivation memorandum to Minister	Ministerial approval for transfer of land to legal entity	30/06/2010
10	Drafting of implementation plan upon Ministerial approval	Land Transferred to legal entity	30/10/2010

### 2.3.3 KPA: Service Delivery and Integrated Human Settlements

The development of infrastructure which is necessary for longer term economic development requires a level of current capital investment that is not readily available.

In order to meet its existing infrastructure backlogs and maintenance requirements, Theewaterskloof needs between R60 and R72 million in capital funding per annum for the next ten years. With the current rates base, this would incur a deficit of R50 million on the operating account by 2016, as reflected in the graph below.



Source: PDG, Theewaterskloof Financial Viability, 2008 prepared for DBSA

Initial modelling suggests the local economy would need to grow by at least 5% per annum for the Municipality to be in a position to service the loans and remain financially viable in 2016.

### 2.3.3.1 Integrated Human Settlements

#### DORA Allocation Potential / Projection of houses able to construct:

Budget 2009/ 10 – R 24 668 432 = 246 Houses @ subsidy amount of R 101 000  
 Budget 2010/ 11 – R 29 330 000 = 293 Houses @ subsidy amount of R 101 000  
 Budget 2011/ 12 – R 33 977 000 = 348 Houses @ subsidy amount of R 101 000

#### Houses Constructed 2009/2010:

Project Name	Actual Houses Constructed
Grabouw – Roodakke	91
Genadendal 157	114
Caledon 30	30

#### Backlog

<b>Caledon</b>	1 491
<b>Grabouw - Beverley Hills</b>	290
- Farm Waiting List	1 275
- Grabouw	185
- Hillside	194
- Middle Class Income	83
- Pineview North	248
- Priority List	16
- Roodakke	517
- Siteview Slangpark	420
- Waterworks	472
- Xola Naledi / Melrose Place	553
- Zwelisha Extension	339
<b>Villiersdorp - General</b>	2 094
- Farms	1 083
<b>RSE - Town List</b>	108
- Farm List	74
- Joe Slovo	82
- Unknown	210
<b>Greyton - Boesmanskloof</b>	174
<b>Genadendal - Genadendal</b>	169
- Voorstekraal	93
- Bereaville	104
<b>Botriver - Botriver</b>	521
<b>Tesselaarsdal - Tesselaarsdal</b>	50

#### Total Theewaterskloof Waiting List = 10 845

It is estimated that should we use a housing subsidy of R 100 351, the Municipality would need an amount of R 1 088 306 595 to eliminate its housing backlog

### 2.3.3.2 Water

Settlement	Residential consumer units for water : 2008					
	1. None or inadequate <sup>1)</sup>	2. Communal water supply <sup>2)</sup>	3. Controlled volume supply <sup>2)</sup>	4. Uncontrolled volume supply, yard tap or house connection <sup>2)</sup>	5 Total served (2+3+4)	Total (1+5)
Caledon	0	13	0	3 265	3 708	3 708
Grabouw	0	1 714	0	6 263	12 077	12 077
Villiersdorp	0	731	0	1 235	3 081	3 081
Riviersonderend	0	8	0	1 171	1 314	1 314
Genadendal	0	28	0	2 362	2 390	2 390
Botrivier	0	214	0	1 061	1 300	1 300
Greyton	0	0	0	450	450	450
Tesselaarsdal	0	0	0	489	489	489
<b>Total : (Urban)</b>	<b>0</b>	<b>2 708</b>	<b>0</b>	<b>16 296</b>	<b>24 809</b>	<b>24 809</b>
Rural	374	207	0	9 079	9 286	9 660
<b>Total:</b>	<b>374</b>	<b>2 915</b>	<b>0</b>	<b>25 375</b>	<b>34 095</b>	<b>34 469</b>

The water supply status quo and analysis is presented per town below.

## **Grabouw**

### ***Water Source***

Grabouw is supplied with raw water from the Wesselsgat Dam and the Eikenhof Dam. The Eikenhof Dam is privately owned and administered by the Groenland Water Users Association (GWUA). The Eikenhof Dam has a total storage capacity of 29 000 MI of which 5000 MI is allocated to the TWK Municipality annually. Infrastructure used for the extraction, pumping and conveyance of raw water from the Eikenhof Dam to the Grabouw water treatment works (WTW) is owned, operated and maintained by the Municipality.

The current total permit of 5000 ML/annum is sufficient to meet the current average annual demand. The capacity of the Eikenhof Dam and potential yield from this dam is also sufficient to meet the future average annual demands of Grabouw for the next few years, but studies have to be conducted on the future usage and possible rising of the dam wall.

### ***Water Treatment Works***

The current water treatment works has a design capacity of 8 ML/day which is insufficient to meet the long term demand. The works is currently being upgraded to a capacity of 15ML/day. The upgrading will be completed by the third quarter of the 09/10 financial year. In addition to the capacity upgrading, modification to existing equipment will improve the water quality.

### ***Bulk Supply and Reservoir Capacity***

The current reservoir storage and bulk water pipeline capacity is inadequate. The municipality has launched an extensive upgrading program aimed at augmenting the total bulk capacity from the Eikenhof Dam to the Steenbras Reservoir. The program consists of five phases of which two phases have been completed. The remaining three phases will be implemented over the course of the following three financial years. Construction of an additional reservoir will be completed in the third quarter of 2009/10.

### ***Reticulation system***

The reticulation system is in a good to poor condition, with small bore pipelines of 75 mm and less in diameter requiring replacement. A significant proportion of the reticulation network has reached the end of their useful life. A phased replacement programme has been initiated in Grabouw and the other towns and is rolled out in accordance with the dictates of the budget.

## **Caledon**

### ***Water Source***

Caledon is supplied with potable water by Overberg Water from the Theewaterskloof Dam, through the Ruëns West Water Supply System (RWWSS). A borehole, situated north-west of Caledon, serves as an emergency backup to water supplied through the RWWSS.

Negotiations between TWK Municipality and Overberg Water are at an advanced stage and will include the current allocation as well as ensuring sufficient supply to meet medium to long term water demands.

South African Breweries Malting (SABM) is the largest water user in Caledon, utilising between 50 and 60 % of water supplied to Caledon. In order to reduce the daily water demand, the SABM is in the process of installing a water re-use facility. The water re-use facility is planned to be fully operational in 2010. Based on the latest designs, the reuse facility will reduce the water intake of the plant by up to 43 %. In addition to lower consumption, effluent from SABM to the WWTW will be reduced by approximately 70 %.

### ***Water Treatment Works***

Theewaterskloof Municipality does not operate a water treatment facility in Caledon, since treated water is purchased from Overberg Water.

## ***Bulk Supply and Reservoir Capacity***

The bulk supply pipelines are owned and maintained by Overberg Water.

Most of the reservoirs in Caledon are in a good condition with the exception of Hospital and Myddleton Reservoirs. Both of these reservoirs are structurally sound, but require some maintenance on the pipe works and valves. In addition, Myddleton Reservoir requires modification to the ventilation holes to reduce ingress of wind borne contaminants.

The current reservoir storage capacity is adequate, but will have to be investigated to ensure that we can provide in the medium to long term demand.

## ***Reticulation system***

The reticulation system is in a good to poor condition, with small bore pipelines of 75 mm and less in diameter requiring replacement. A significant proportion of the reticulation network has reached the end of their use full life. A phased replacement programme has been initiated and is rolled out in accordance with the dictates of the budget.

## ***Villiersdorp***

### ***Water Source***

Villiersdorp is supplied with bulk raw water from five boreholes, the Kommissiekraal River (only in winter months) and the Elandskloof Irrigation Board. The Elandskloof Dam is owned by DWAF and administered by the Elandskloof Irrigation Board (EIB) and is one of the primary water resources of Villiersdorp. Raw water is supplied via a pipeline and canal, assets owned by EIB. Approximately 364 Mega litres (ML) per annum is allocated to the TWK Municipality, with an additional 150 ML from the Villiersdorp Cooperation. The TWK Municipality is responsible for the payment of maintenance costs to the EIB associated with the conveyance of water from the Elandskloof Dam to the Villiersdorp WTW. Water from the Elandskloof Dam is used for agricultural and domestic users. There is no formal agreement in place between the TWK Municipality and the EIB for the conveyance of the water, which must be addressed.

The total estimated yield from the various sources is 1,388 ML/a. This is sufficient to supply in the current demand, but additional sources will have to be investigated to meet the projected short, medium and long term annual and peak daily future demands. An additional raw water supply of 1,362 ML is required to address Villiersdorp's long-term water demand.

In general the boreholes and associated infrastructure are in a good working condition. Fencing around the boreholes must be replaced to prevent unauthorised access.

Kommissiekraal Stream is being used as an emergency resource, but informal housing developments are causing degradation to the environment, surrounding the watercourse and increasing the risk of faecal contamination of the resource. In addition, the raw water pipeline which connects Kommissiekraal Weir to the water network is exposed and losses are clearly visible. Although there is no immediate risk associated with the Kommissiekraal Weir, the potential health risks should be addressed.

### ***Water treatment works (WTW)***

The Villiersdorp WTW is in a fair condition and treats to an acceptable standard, but requires augmentation of its treatment processes to maintain the current level of treatment. The current capacity of the plant of is sufficient to supply in the current demand. To address long-term water demands the WTW capacity has to be upgraded.

## ***Bulk Supply and Reservoir Capacity***

Villiersdorp's reservoir capacity is in order although future extension thereof must be investigated. Its reservoirs are in a fair to good condition. Augmentation of the bulk supply is planned by means of an additional pump station and rising main to a new high altitude reservoir.

## ***Reticulation system***

The reticulation system is in a good to poor condition, with small bore pipelines of 75 mm and less in diameter requiring replacement. A significant proportion of the reticulation network has reached the end of their use full life. A phased replacement programme has been initiated and is rolled out in accordance with the dictates of the budget.

## **Botriver**

### ***Water Source***

The main water resource in Botriver is groundwater. Raw water is extracted from five boreholes, four of which are situated within the settlement and one borehole to the north-west of the water treatment works (WTW). A sixth borehole to the north-east of Botriver WTW is not yet operational.

A study, recently undertaken by SRK Consulting revealed that the yield from boreholes currently in use is sufficient to meet the short to medium term water demand.

The Railway Dam, which is situated in the centre of Botriver, is currently utilised to irrigate Botriver's sports grounds, situated to the south-west of the dam. It is also used to supply water to steam trains passing through the settlement.

### ***Water treatment works (WTW)***

The WTW is in a good condition and has a design capacity of approximately 1.6 mega litres per day (ML/day) and employs only lime stabilisation as treatment. The main purposes of stabilisation are to increase the pH and reduce the calcium concentration, thereby reducing the corrosive properties of the groundwater.

In order to address the long-term water demand of Botriver the treatment plant's capacity must be increased.

### ***Bulk Supply and Reservoir Capacity***

The capacity of the bulk supply and reservoirs is sufficient to meet demand. In order to meet long-term water demands, Botriver requires an additional reservoir. The design of the new reservoir has been completed and construction will commence in the 2009/10 financial year.

### ***Reticulation system***

The reticulation system is in a good to poor condition, with small bore pipelines of 75 mm and less in diameter requiring replacement. A significant proportion of the reticulation network has reached the end of their use full life. Phase I of the replacement of outdated pipelines was completed in the 2008/09 financial year with further phases planned in accordance with the dictates of the budget.

## **Genadendal**

### ***Water Source***

Genadendal is supplied with water from a weir situated approximately 3.5 km upstream from Genadendal in the Baviaans River. During periods of high demand, and particularly during summer months, supply from the weir is augmented with water extracted from the Baviaans River.

Irrigation water is obtained from the Koringlandskloof Dam, which is situated in Koringlandskloof, north-west of Genadendal. Irrigation water is also obtained from the Badsberg Dam, which is situated north-east of Genadendal and is supplied with water from the Sewefontein River.

In order to satisfy long-term water demands an additional supply of 1.3 ML/day of is required.

### ***Water treatment works (WTW)***

Genadendal's WTW is limited to slow sand filtration and requires rehabilitation to maintain compliance with minimum standards. The problem with the chlorination equipment has been addressed. In addition, the capacity of the WTW needs to be increased in future to meet long-term demand.

### ***Bulk Supply and Reservoir Capacity***

The raw water pipeline conveying water from Baviaanskloof Weir to Genadendal is in a fair condition, but is nearing the end of its design life. The pipeline is constructed on steep slopes which are susceptible to rock falls, resulting in frequent maintenance and repairs to exposed pipe sections. The capacity of the pipeline also needs to be confirmed. Pumping equipment used to extract water from the Baviaans River is in a good condition, but requires a suitable housing structure to protect the pump and pipeline from

environmental damage and vandalism.

The reservoir, which is the only water storage facility in Genadendal, is in a good condition. Maintenance of the HDPE lining is crucial as tears, fractures and weak seals can significantly contribute to UAW. A new reservoir must be provided in the future to increase the storage capacity.

### ***Reticulation system***

The reticulation system is in a very poor condition, with small bore pipelines of 75 mm and less in diameter requiring replacement. A significant proportion of the reticulation network has reached the end of their use full life. A phased replacement programme has been initiated and is rolled out in accordance with the dictates of the budget.

## **Boesmanskloof**

### ***Water Source***

The Boesmanskloof River, situated to the north of the settlement is the main source of potable water supply to Boesmanskloof. Additional sources will have to be explored to satisfy the long term water demand. A comprehensive water resource investigation is required to establish the available and required yield as well as the most suitable option for augmenting the potable water supply to Boesmanskloof.

### ***Water Treatment Works (WTW)***

Boesmanskloof WTW consists of a slow sand filter and disinfection equipment. Augmentation of the treatment process and capacity is required.

### ***Bulk Supply and Reservoir Capacity***

The reservoirs are in a fair condition. Lining of the reservoirs' internal surfaces is necessary to decrease the possibility of leaks and UAW. Additional storage capacity will have to be provided in the future.

### ***Reticulation system***

The distribution and reticulation systems are in a fair to poor condition with sporadic bursts and leakages. The number of hydrants and valves in the distribution system is insufficient and needs to be addressed. In addition, HDPE house connections are prone to maintenance problems and are a significant contributor to UAW. The replacement of old water pipes is an ongoing project throughout TWK.

## **Voorstekraal**

### ***Water source***

Voorstekraal is supplied with potable water from a weir situated in a mountain stream and a new borehole commissioned in the 2008/09 financial year. The current supply is sufficient to meet the medium term demand.

### ***Water treatment works (WTW)***

Voorstekraal WTW is in a very good condition, having been recently commissioned. The capacity of the Voorstekraal WTW is adequate to meet the long term demand.

### ***Bulk supply & Reservoir Capacity***

The bulk supply line from the stream is in a fair condition. Augmentation of the bulk supply with a newly commissioned borehole has enabled uninterrupted water supply when the stream dries up in peak summer season. However, an additional reservoir is required to increase the storage capacity in Voorstekraal.

### ***Reticulation System***

The distribution and reticulation system is in a fair condition, but the small bore pipelines are in a poor condition and must be replaced as part of TWKs ongoing replacement program. The isolation valves and fire hydrants in the system must also be addressed.

## **Bereaville**

### ***Water Source***

Bereaville is supplied with potable water from a weir in the mountain stream situated to the north of the settlement. The Bereaville Dam situated to the north of the settlement receives overflow water from a 0.25 MI reservoir. Water from the dam is mainly used for irrigation purposes. Additional sources must be investigated to address future needs.

### ***Water treatment works (WTW)***

The treatment processes consist of slow sand filtration and disinfection. The slow sand filter is not in use due to a shortage of staff to maintain it. The disinfection equipment has been refurbished. In order to meet long-term demands, the capacity of the WTW requires upgrading.

### ***Bulk Supply & Reservoir Capacity***

The weir situated in the mountain stream is in a fair condition. An AC pipeline connects the weir with the WTW but is exposed largely due to flood damage that occurred during the winter of 2007. As a result, this pipeline has undergone excessive stresses and requires replacement. Furthermore, the valves and connections also require maintenance.

The reservoirs are in a good condition and are structurally and functionally sound. Additional storage capacity of 0.35 MI is required to address long-term water demands.

### ***Reticulation System***

The reticulation network consists of AC and uPVC pipelines ranging in size from 50 to 150 mm in diameter. Bereaville's water distribution and reticulation systems are generally in a fair condition, with the exception of ageing small diameter pipelines, especially AC pipelines of 75 mm and less in diameter, which are in a very poor condition and will be replaced as part of TWK's replacement programme.

## **Greyton**

### ***Water Source***

Greyton is supplied with raw water from the Gobos and Wolfkloof Rivers. The Gobos River is the main source of water supply to Greyton. Gobos borehole is situated on the bank of the Gobos River. Both sources are primarily used for irrigation purposes, but also provides emergency water supply to Greyton. A water resource investigation is required to confirm the available and required yield as well as the most suitable long term solution to augment water supplies.

### ***Water Treatment Works (WTW)***

The Greyton WTW consist of two parallel processes: water from the Wolfkloof River undergoes slow sand filtration while water from the Gobos River undergoes rapid sand filtration with both sources subject to disinfection through chlorination. The disinfection equipment must be refurbished and recalibrated to ensure the effective disinfection of water before being distributed to consumers. The Greyton WTW has adequate capacity to meet the long-term water demand but requires upgrading.

### ***Bulk supply & Reservoir Capacity***

In 2007, floods destroyed most of the raw water infrastructure, including the Gobos River Weir and the raw water pipeline situated on the banks of the river. This pipeline will be reconstructed during the 2009/10 financial year. A temporary weir has been constructed to restore the water supply to Greyton. Water from the temporary weir gravitates to a sump situated at the Vlei Street Pump Station, from where water is pumped to the Greyton WTW. Water from the Wolfkloof River gravitates to the Greyton WTW through a 125 mm diameter AC pipeline.

Greyton has three concrete reservoirs, all in a fair to good condition, situated within the boundary of the WTW. Their valves and pipe work do however require maintenance. A new 1.2 MI reservoir is required at a higher level than the existing reservoirs to ensure adequate network pressures to high lying developments and to ensure adequate storage capacity for long-term water system requirements.

## ***Reticulation System***

The condition of the booster pump station has improved since some repairs and maintenance were carried out. The water distribution and reticulation systems are generally in a fair to very poor condition but small diameter pipelines of 75 mm and less in diameter must be replaced as part of TWK network replacement program.

## **Riviersonderend**

### ***Water Source***

Riviersonderend is supplied with water from the Olifants River and the Riviersonderend River. Water from the weir in the Olifants River gravitates via AC pipeline to a sump located near the Riviersonderend River's raw water extraction.

### ***Water treatment works (WTW)***

Water treatment follows a two stage process. Pre-treatment involves mixing of water from both resources and coagulation. Chemical dosing takes place in the pump station, after which sedimentation, retention, rapid sand filtration, stabilisation and disinfection takes place. The Riviersonderend WTW requires extensive upgrading to treat additional water and meet long-term demands

### ***Bulk Supply & Reservoir Capacity***

The weir in the Olifants River and the 150 mm diameter AC pipeline conveying water to the pump station requires upgrading. The pump and pipe works used to extract water from the Riviersonderend River is in a fair condition, but the capacity of the pump as well as the suction and delivery pipelines require upgrading to meet the long-term water demand of Riviersonderend. The raw water pump station situated near the Riviersonderend River extraction point is also in need of upgrading.

Riviersonderend's concrete reservoir is in a good condition, but additional storage capacity of is required to address the **long-term** water demand of Riviersonderend.

## ***Reticulation System***

The reticulation system consists of AC and uPVC pipelines with sizes ranging from 50 to 100 mm in diameter. Small bore water reticulation pipelines of 75 mm diameter and less require attention to reduce frequent pipe bursts. This will be done in accordance with TWK's network replacement program.

## **Tesselaarsdal & Bethoeskloof**

### ***Water Source***

Tesselaarsdal is supplied with potable water from a borehole situated south-west of the settlement. The groundwater supply is augmented by the abstraction of water from a weir in a mountain stream which is a limited resource incapable of supplying water in peak summer months.

Bethoeskloof is supplied with potable water from a borehole situated to the south of the settlement. Prior to the commissioning of this borehole it received water from the high level reservoir in Tesselaarsdal.

### ***Water Treatment Works (WTW)***

Tesselaarsdal and Bethoeskloof's WTW is a package plant, located adjacent to the borehole and is in a good condition.

### ***Bulk Supply & Reservoir Capacity***

The weir utilised for abstraction of water from the mountain is structurally sound. Tesselaarsdal's borehole and associated infrastructure is also in a fair condition, but the pipe work and valves require maintenance. Bethoeskloof's borehole and associated infrastructure is also in a very good condition.

Bethoeskloof's reservoirs consist of an arrangement of PVC tanks and a concrete reservoir. The low and high level reservoirs in Tesselaarsdal are structurally sound and in a fair condition. The concrete reservoir situated in Bethoeskloof is also in a good condition.

## Reticulation System

The distribution and reticulation systems of Tesselaarsdal and Bethoeskloof are in a fair condition. The distribution pump station is in a good condition and should not require significant maintenance or upgrading in the short to medium term.

### 2.3.3.3 Sanitation

Sanitation services are provided by the TWK municipality to all the urban areas within the municipal boundary, with farmers taking responsibility in the rural areas.

Settlement	Residential consumer units for sanitation : 2008					
	1. None or inadequate: Below RDP: Pit and Bucket <sup>1)</sup>	2. Consumer installations: On site dry or equivalent <sup>2)</sup>	3. Consumer installations: Wet (septic tanks, digester or tanker desludge etc.) <sup>2)</sup>	4. Discharge to water treatment works (intermediate or full waterborne) <sup>2)</sup>	5. Total served (2+3+4)	Total (1+5)
Caledon	0	0	23	3255	3 708	3 708
Grabouw	0	52	191	7734	12 077	12 077
Villiersdorp	0	22	488	1456	3 081	3 081
R/sonderend	40	4	0	1135	1 274	1 314
Genadendal	0	0	739	1640	2379	2379
Botrivier	160	23	242	850	1 140	1 300
Greyton	0	56	130	263	449	449
Tesselaarsdal	0	61	142	286	489	489
<b>Total : (Urban)</b>	<b>200</b>	<b>705</b>	<b>1955</b>	<b>16619</b>	<b>24 597</b>	<b>24 597</b>
Rural	<b>819</b>	<b>454</b>	<b>4236</b>	<b>4151</b>	<b>8 841</b>	<b>9 660</b>
<b>Total:</b>	<b>1019</b>	<b>1159</b>	<b>6191</b>	<b>20770</b>	<b>33438</b>	<b>34257</b>

### Basic sanitation comprises:

- the provision of appropriate health and hygiene education;
- a toilet which is safe, reliable, environmentally sound, easy to keep clean, provides privacy and protection against the weather, well ventilated, keeps smells to a minimum and prevents the entry and exist of flies and other disease-carrying pests.

The sanitation supply status quo and analysis is presented per town below.

### Grabouw

#### Sewer system

The majority of the erven in Grabouw are connected to a waterborne sanitation system. Sewage from septic tanks is collected, together with domestic and industrial effluent, and disposed of at Grabouw WWTW. Approximately 90 % of sewage is pumped to the WWTW.

The sewer system is in a fair condition. A phased replacement programme has been initiated and is rolled out in accordance with the dictates of the budget.

The bulk sewers and pump stations are currently being upgraded from Rooidakke in the west up to the WWTP in the east. Two of the four phases have been completed. The third phase will be completed during the 08/09 financial year and the final phase will start during the 09/10 financial year.

#### Wastewater treatment works (WWTW)

The current WWTP has exceeded its design capacity. Planning for the upgrading of the plant has been finalised. Construction on the phased upgrading will commence during the 09/10 financial year.

## **Greyton & Boesmanskloof**

### **Sewer system**

Only Heuwelkroon and Boesmanskloof and Caledon Street in Greyton are reticulated while the remainder of the households make use of conservancy tanks. Although Boesmanskloof is reticulated, a significant proportion of the households is still using conservancy tanks and has not connected to the sewer system. The sewer system is in a fair condition, but requires significant upgrades in order to provide the entire settlement with waterborne sanitation. Due to community objection, the new pump station and rising main planned to connect Greyton's sewer system to the Genadendal WWTW has been cancelled.

### **Wastewater treatment works (WWTW)**

The general condition of the Greyton oxidation pond system is very poor. Due to the cancellation of the pump station and rising main project, the oxidation ponds at Greyton remain in use.

## **Caledon**

### **Sewer system**

Caledon is served in its entirety by a waterborne sanitation system. The sewer system is in a fair condition, but the system is under pressure due to the high wastewater flows generated by SABM. The installation of a water re-use facility at SABM will reduce the wastewater loading on the outfall sewers thereby creating capacity that will delay the upgrading of the existing infrastructure. A phased replacement program has been initiated and is rolled out in accordance with the dictates of the budget.

Caledon is served in its entirety by a waterborne sanitation system. The sewer system is in a fair

### **Wastewater treatment works (WWTW)**

The Caledon WWTW has a design capacity of 4.2 Ml/day. The WWTW is in a good condition and is operating well within its volumetric capacity. SABM discharges large volumes of non-biodegradable with high sodium content to the WWTW. With the completion of the water re-use facility at SABM the total effluent from SABM will reduce by up to 70 %, from the current 1600 m<sup>3</sup>/day to an estimated 500 to 600 m<sup>3</sup>/day, decreasing the total inflow to Caledon WWTW by approximately 30 %.

Planning for the upgrade of the works in anticipation of the Blue Crane development is currently underway.

## **Villiersdorp**

### **Sewer system**

The majority of erven in Villiersdorp are connected to a waterborne sanitation system while the remaining households make use of septic tanks. The sewer system is in a fair condition. A phased replacement program has been initiated and is rolled out in accordance with the dictates of the budget.

### **Wastewater treatment works (WWTW)**

The Villiersdorp WWTW is in a good condition and is well-maintained. The WWTW operates within 50 % of its hydraulic and 60 % of the organic design capacities. Bergstan Consulting Engineers have been appointed to oversee the upgrade of the works to comply with the special effluent quality standards as required by DWAF

## **Botrivier**

### **Sewer system**

The majority of the erven in Botrivier are served by a waterborne sanitation system while the remainder of the households make use of conservancy tanks or a septic tank/soak away system. The existing sewer system is in a fair condition. A pump station and a rising main were recently installed to allow for future low lying developments to connect to the WWTW.

The design for the reticulation of those households still making use of the septic tank system has been completed. Phase I of the eradication of the septic tank system was completed in 2009 with the provision of sewer connections to households in Eerste Laan and Tweede Laan. Future phases are planned to be rolled out in accordance to the dictates of the budget.

### **Wastewater treatment works (WWTW)**

In 2009 the WWTW was upgraded to 1.050 Ml/day to supply in the short to medium term demand. Further extension will be required to provide in the long term demand.

#### **Genadendal, Voorstekraal & Bereaville**

##### **Sewer system**

Most of the households in Genadendal and Voorstekraal are connected to a waterborne sanitation system. The remainder is connected to either conservancy tanks or a septic tank system. Bereaville is serviced by a conservancy tank system.

##### **Wastewater treatment works**

The new 470m<sup>3</sup>/day activated sludge plant has been operational since September 2007. Operational deficiencies are currently being addressed to ensure optimal operation of the plant.

#### **Riviersonderend**

##### **Sewer system**

The entire Riviersonderend is connected to a waterborne sanitation system. All three sewage pump stations have extensive spare capacity in a fair condition. A lack of backup equipment results in significant sewage spills during maintenance or when existing pumps break down. A phased replacement program has been initiated and is rolled out in accordance with the dictates of the budget.

##### **Wastewater treatment works (WWTW)**

The WWTW consists of an oxidation pond system and treated effluent is used for irrigating of the abutting golf course. The WWTP is in a good condition and the extensive pond system allows for long retention times which produce effluent of high standard. The addition of a grit channel to the treatment process will reduce maintenance of aerobic ponds by decreasing the settleable solids content of influent.

#### **Tesselaarsdal & Bethoeskloof**

Tesselaarsdal and Bethoeskloof have no formal WWTW and most households make use of either a pit latrine or a septic tank and soak away. The low cost housing development has been provided with full water borne system connected to a communal conservancy tank. Sewage from the conservancy tank is transported to the Caledon WWTP. The design of a package plant is planned for the 2012/13 financial year.

### **2.3.3.4 Electricity**

TWK municipality is responsible for electricity distribution and reticulation in the following areas:

- Caledon
- Villiersdorp
- Greyton
- Riviersonderend.

Grabouw, Genadendal, Botriver, Tesselaarsdal and all the farms in the municipal area are supplied directly by Eskom.

The Electricity supply status quo and analysis is presented per town below.

#### **Caledon**

The network in Caledon is adequate and stable but recent studies shows that upgrading in certain areas is necessary in the near future.

The installation of a load control system for hot water geysers will prevent overloading of the systems during peak time and substantial savings on purchase cost from Eskom. A new client namely E B Steam with a demand of about 20 mVA can be a source of income provided that the Council install an interconnector between the two (2) networks.

In certain areas the low tension networks needs to be replaced.

### Greyton

The 11kV network is adequate to provide in the present demand but certain area's need to be upgraded to accommodate new demand to businesses. Low tension networks also needed to be upgraded and replaced.

### Villiersdorp

Recent upgrades on the main supply ensured that the 11kV network is sufficient for the present demand. Certain area's on the low tension network needs to be replaced urgently.

### Riviersonderend

The network is adequate for the present demand, but certain area's of the 11kV network needs to be replaced and ring feeds to be completed.

The streetlights in all the towns needs to be upgraded and provision made for electrifying of housing.

### 2.3.3.5 Roads

TWK Municipality is responsible for the Roads and Storm Water reticulation within the towns of the established municipal area. Roads outside the town area are the responsibility of the Overberg District but TWK acts on an agency basis for the District. One of the biggest outcries from the communities through the public consultations was the poor drainage systems within the residential areas.

Phase I of the upgrade of roads & storm water in TWK towns will be completed in May 2010 and continued in accordance with the dictates of the budget.

Town	Km of paved roads	Condition of paved roads % km good % km average % km poor	Km of unpaved/gravel roads	Condition of unpaved roads % km good % km average % km poor
Caledon	33.332	GOOD	3.428	GOOD
Grabouw	54.954	AVERAGE	12.464	GOOD
Villiersdorp	16.235	AVERAGE	2.898	GOOD
Riviersonderend	8.322	GOOD	12.211	GOOD
Genadendal	5.5	65% P AND 35% A	43.5	65% P AND 35% A
Botrivier	3.499	GOOD	17.366	AVERAGE
Greyton	9	65% P AND 35% A	14.5	65% P AND 35% A
Tesselaarsdal				

### 2.3.3.6 Solid Waste

Collection and disposal of solid waste (residential and non-hazardous industrial waste) is done by the municipality for all areas except farms.

The transfer station at the Botrivier waste water treatment plant has been completed and is operating exceptionally well. A similar station planned for the Greyton/Genadendal community, has been cancelled due to community objection to the Greyton-Genadendal Link Sewer project.

Investigations and planning is currently underway to acquire the necessary authorisation needed for either a transfer station or new landfill site in Riviersonderend.

Service Area	Helderstroom	Caledon	Botrivier	Tesselaarsdal	Myddleton	Caledon Dorp	Genadendal Greyton	Grabouw	RSE	Villiersdorp
Total refuse removal points (formal housing)	255	3400	1003	276	177	4658	2429	4420	1410	1206
Total refuse removal points (informal housing)		80	343			423		17	35	969
Total personnel in refuse removal department		19	4			23	8	22	4	18
Total Supervisors/Managers in refuse removal department		1	1			2	1	1	1	4

## CLIENT PERCEPTION AND EXPECTATION SURVEY SERVICE

### INTRODUCTION

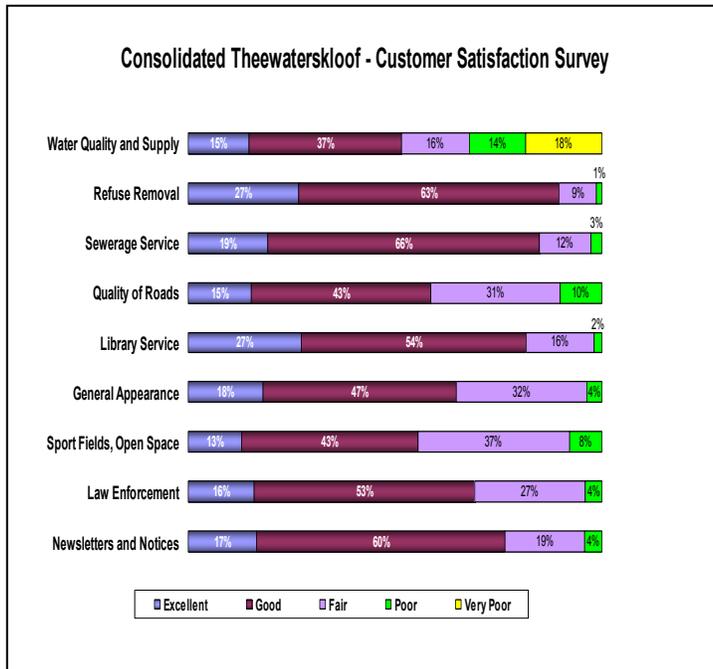
A client perception and expectation survey of 894 households was conducted to measure the perceived satisfaction of the community opposed to the capacity and or ability of the town administration to provide such services to the community. There is always a need to manage community expectations to a level that is realistic and within the municipality's capacity.

The intended use of the client satisfaction survey was to evaluate the progress made with service delivery as perceived by the various communities within all towns of Theewaterskloof municipality.

Municipalities are legally obligated to identify and develop criteria in terms of which the progress in the implementation of strategies, programs, and services which include key performance indicators must be evaluated, measured, and reviewed.

The main purpose of the survey was to gauge the perception of client satisfaction with services delivered by the various town administrations, as the TWK municipality strives to be a democratic and accountable government for its local communities and is legally obligated to ensure that the provision of services to communities is sustainable.

The following consolidated result was obtained for the combined town offices of Theewaterskloof municipality:



**Observations of the Municipal Manager:**

- Water requires most attention and an in depth analysis is required.
- Refuse removal and library service were indicated as the most satisfactory services delivered by the town offices.
- The response received in respect of the appearance of towns is a welcome surprise as we were severely criticized in the past. It indicates that our hard work and effort in this regard was noted by the public. This KPA is often used by the public to gauge whether a municipality's standard of service delivery has deteriorated or improved, we thus need to maintain our current level of performance and improve there where we are still performing below par.
- The perception rating for the Law Enforcement service by the public is in conflict with that noted during the IDP, Service Level Agreement project and our own set standards for the service.

The findings of the survey has created an opportunity for the development of action plans to address identified administrative weaknesses and demonstrate this authorities resolve to address service delivery weaknesses. It is important to address and resolve any dissatisfaction that clients may have raised in the survey. The customer satisfaction survey must also be used as an informant of the communication plan, to improve customer relationships by rectifying mistakes in perception and by uncovering and addressing community issues.

The municipality's response to addressing these issues is Service Level Agreements with the respective Towns.

**The Primary Purpose of Sla's is:**

- To improve day tot day service delivery;
- To identify the most critical service delivery issues;
- It is a method where the client and the service provider can agree on the standard/frequency of a service;
- It is a method to narrow the gap between the clients expectations and the service providers capacity to deliver a certain standard of service;
- It is also a method to monitor the performance, effectiveness and efficiency of the Town Managers office;
- It is a performance agreement between the Town Manager and his Community;
- SOP's (Standard Operational Procedures) becomes a critical component of SLA's;
- Can support the IDP, SDBIP, PMS

Two pilot projects have been initiated namely: Greyton and Genadendal (Ward 2) and Villiersdorp (Ward 5 & 6)

The following agreements have been entered into:

- Greyton / Genadendal**
- Refuse removal
  - Law Enforcement
  - Streets
  - Supply of water
  - Appearance of town
  - Sanitation

- Villiersdorp**
- Tourism
  - Communication
  - Streets
  - Law Enforcement (Traffic)
  - Supply of water
  - Appearance of town

### **2.3.3.7 Environmental Management**

The lack of environmental awareness and discipline within the area is creating much havoc. The issue of illegal dumping was yet another outcry from the communities. People tend to dump solid waste in open spaces creating a health risk for the surrounding communities. Illegal dumping puts additional strain on the Municipality. To curb illegal dumping on open spaces in the informal areas, the Municipality is in the process of adopting a public open space guideline which will allow communities to adopt an open space and utilise it for sustainable livelihood projects.

Other aspects of environmental Management entail Alien Vegetation clearing. The Municipality on an Annual Basis puts funding on its budget to address alien vegetation management. Not only is this an environment management initiative but also jobs creations. The Department of Agriculture is also contributing towards this initiative through the implementation of the following projects:

- Kleinrivier Environmental and employment Project
- Klein Swartberg Conservancy alien Clearing
- Genadendal Alien Clearing
- Thandi Alien Clearing

Local Labour will be sourced during the implementation of these projects.

### **2.3.3.8 Fleet Management**

Some significant progress has been made in upgrading the fleet and it is already a much lesser service delivery constraint than it used to be two years back. The most critical Fleet issues to be addressed are Compactor Fleet, Traffic Fleet and the issue of Transport Allowances as a solution to our transport requirements.

The municipality installed 29 on-board computers and Fleet Management Software during the 08/09 financial year. The Fleet Management and Tracking system create a foundation for sound fleet management process. The system has the functionality for monitoring and managing driver and vehicle performance, controlling communications costs, reporting on fleet operating costs, active and passive tracking of vehicles and drivers, location management, route planning and variance reporting, vehicle maintenance reporting and service reminders.

### **2.3.3.9 Traffic Services and Law Enforcement**

#### **Objective**

The effective and efficient management of the traffic division through enforcement capacitating and professionalism

#### **Key GAP improvement activities**

- Provision of an effective radio communication system
- Implementation of a performance based management system for traffic and law enforcement officials
- Restructuring of the corporate office
- Co-ordination between Traffic Enforcement and engineering
- Refresher Training Courses for Examiners
- Capacitate communities through training and education programmes.
- Work together with communities, to promote road safety
- Management and upgrading of Driving and vehicle testing centres
- Improvement of revenue collection, Department of Justice, AARTO

#### **Enforcement Capacity and Professionalism**

As most traffic departments, Theewaterskloof is also experiencing a shortage of manpower. One of the reasons is the decentralization of traffic and the demand on the Corporate Office to ensure guidance to the different towns without the necessary support staff in the Corporate Office to deal with the complex environment of traffic. The National Law Enforcement code will bring new challenges where all traffic law enforcement officers will have generic Job descriptions.

#### **Co-ordination between Traffic Enforcement and engineering**

The growth in traffic volumes (vehicles and none motorized) increase demands on traffic officers to engage in traffic control activities, and traffic officers see traffic control as one of their primary functions. The enforcement implications of new land Development are

often not foreseen. One of the reasons is the lack of input from traffic specialists in the planning phases. Planning and Development of infrastructure should be done with road safety in mind.

### Manage and upgrading of driver and vehicle testing stations

All the reports in the last two years concluded that council has a clean traffic operation going.

Although clear reports were received regarding fraud and corruption, fraudulent practices will always be a threat to the traffic Department.

There is long waiting periods for driving tests (6months waiting period).

There are no refunds for cancellations, which ensure unproductive bookings.

**Limitations:** One testing official can only test an average of 6 applications per day as per legislative requirements. There is a need for more testing officials due to the demand for drivers' licenses.

Town administrations need to be split in two sections and be capacitated with personnel:

<b>Administration:</b>	<b>Operational</b>
Will be responsible for:	Will be responsible for:
<ul style="list-style-type: none"> <li>• Motor vehicle registration and licensing</li> <li>• Roadworthy</li> <li>• Driving licences</li> </ul>	<ul style="list-style-type: none"> <li>• Traffic law enforcement</li> <li>• By law enforcement</li> </ul>

The sheer number of applications put these stations under serious pressure and leads to traffic and law enforcement officials being requested to do administrative duties and not their primary law enforcement function. This will also ensure better service delivery and the creation of better synergy between service delivery and the achievement of revenue targets.

<b>Main problem</b>	<b>Current situation</b>	<b>Ideal Situation</b>
Poor service delivery	<ul style="list-style-type: none"> <li>• Insufficient staff</li> <li>• Shortage of facilities</li> </ul>	<ul style="list-style-type: none"> <li>• Sufficient posts to serve clients</li> <li>• Upgrade of facilities</li> </ul>
Long waiting periods for learner and driving licence tests	<ul style="list-style-type: none"> <li>• No turn around times, currently real time bookings-6month waiting period</li> </ul>	<ul style="list-style-type: none"> <li>• Upgrade facilities to accommodate more clients and to ensure better turn around times</li> </ul>

### Department of Justice, Fine Collection and AARTO

Fine collections are one of the oldest recurring problems in the traffic environment. AARTO would solve some aspects of the problem, but will bring a new challenge with the collection of fines

Traffic Cases have a low success rate, this is due to:

Court, officials not knowledgeable about traffic cases.

Not a priority for prosecutors and magistrates

Offenders cannot always be located due to insufficient and false addresses on E-Natis

Due to a long history of ineffective, prosecutions the public ignore traffic fines.

Traffic and Law Enforcement has a long history of unresolved issues. The National policy leading to the formation of the Road Traffic Management Corporation and the Administrative Adjudication of Road Traffic Offences are bringing core changes in the way, which Traffic in all spheres of government are managed and the collection of revenue.

The implementation of a new Back Office system with more payment facilities and a contract manager will ensure a better recovery rate of revenue.

## 2.3.4 KPA: Local Economic Development and Tourism

### ***i. What is Local Economic Development?***

Economic development is about increasing the opportunities for people to enhance their quality of life by participation in the production and consumption processes of the economy. Both economic growth and economic inclusion are embodied in the term economic development.

Local economic development, or LED, is a locally driven process by which government, business, communities and labour work collectively to stimulate and transform the economy and create new job opportunities. The purpose of LED is to build the economic competitiveness of a local area to improve its economic future and the quality of life for all.

As economies are not static, part of LED is about enhancing the community's ability to adapt to, and cope with, changing economic conditions.

### ***ii. The Problem***

In order to meet its existing infrastructure backlogs and maintenance requirements, Theewaterskloof needs between R60 and R72 million in capital funding per annum for the next ten years. With the current rates base, this would incur a deficit of R50 million on the operating account by 2016. Initial modelling suggests the local economy would need to grow by at least 5% per annum for the Municipality to be in a position to service the loans and remain financially viable in 2016. This target is unlikely to be achieved given the global and national recessions. Therefore, the Municipality needs to find ways to use its infrastructure demands to stimulate the local economy drawing on national government's stimulus package.

Therefore, the Theewaterskloof Municipality has prioritised LED and has captured its vision in the 2008 IDP as "*Positioning and transforming the Theewaterskloof Municipality to be a competitive developmental local authority.*"

### ***iii. Economic Overview***

#### ***Demographics***

Theewaterskloof has a population of between 90,000 and 110,000 people. It is the largest local authority in the Overberg District. The District has the third fastest growing population after Johannesburg and Tshwane.

The largest employer is the agricultural sector. It attracts many work seekers from the Eastern Cape during the season. Workers commute from the area into Cape Town, Somerset West, Bellville, Stellenbosch and Overstrand to work. Most managers in the area who are not farmers reside in either Somerset West or Overstrand and commute into Theewaterskloof.

Using a narrow definition of unemployment, estimates range between 18.6% (2001) and 14% (2007). These figures increase significantly to 38% (2007) when using the broad definition. The area also has a large number of people on social grants (9,886 people). About 10% of households report having no income at all. Theewaterskloof has the lowest educational levels in the District, with 32% of those residents over the age of 14 classified as illiterate.

#### ***Economic sectors***

Agricultural production generates 36.5% of the local economy, making this the predominant sector. The area is the largest apple growing region in the country, the second largest pear growing area and a significant player in the viticulture, grain, sheep and dairy industries. The sector has outperformed the national agricultural sector, but remains below the national GDP rate.

Agriculture's importance is further emphasized by the contribution of agri-processing within the local manufacturing sector. The manufacturing sector, as a whole, accounts for 12.5% of the local economy. It has also been in decline.

There is also a growing tourism sector captured in the wholesale & retail trade, catering & accommodation sector, which contributed R203.6 million or 13.9% of the local economy. This sector has grown at around 5% p.a. in the last couple of years.

#### ***Access to services***

The state of water and sanitation bulk infrastructure is critical in Theewaterskloof Municipality. The Water Purification Works require upgrading throughout the area. Grabouw is currently running on full capacity. Similar backlogs exist for sanitation. All five of the Municipal sewerage treatment works require upgrades. Electricity is an issue across the nation, with power shortages and concerns that no new development will be allowed. The Theewaterskloof Municipality supplies electricity to the towns of Villiersdorp, Greyton and Riversonderend. Eskom provides electricity to the rest. The Municipality has made progress with refuse and solid waste disposal although there are still some management challenges. There is no master plan for roads and streets, and work is done on an ad hoc basis.

**iv. Economic Advantages and Disadvantages of the Area**

Competitive advantages are those aspects of the local economy which are unique and offer a distinctive economic advantage over other localities. Below is a table that lists the main advantages and disadvantages of the area.

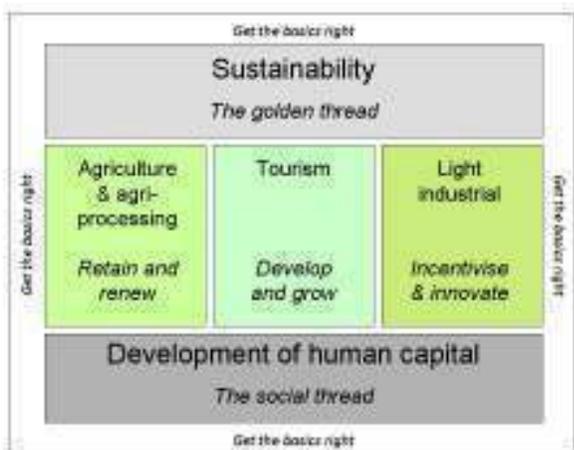
Advantages (comparative and competitive)	Disadvantages
<ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> Excellent climate</li> <li><input checked="" type="checkbox"/> Fertile soil ideal for pome fruit and sauvignon blanc grapes</li> <li><input checked="" type="checkbox"/> Top apple producing area in the country</li> <li><input checked="" type="checkbox"/> Conservation asset base including Kogelberg Biosphere Reserve, Cape Nature reserves and other conservancies</li> <li><input checked="" type="checkbox"/> Theewaterskloof and Eikenhof dams</li> <li><input checked="" type="checkbox"/> Hot springs</li> <li><input checked="" type="checkbox"/> Proximity to Cape Town, Stellenbosch and Hermanus</li> <li><input checked="" type="checkbox"/> Proximity to the N2</li> <li><input checked="" type="checkbox"/> Labour availability</li> <li><input checked="" type="checkbox"/> Elgin's growing brand</li> <li><input checked="" type="checkbox"/> History of artisan skills</li> <li><input checked="" type="checkbox"/> Presence of three FET training institutions – ELF, OTC and Boland College</li> <li><input checked="" type="checkbox"/> Strong agricultural associations</li> <li><input checked="" type="checkbox"/> Number and scale of value adding firms in the region</li> <li><input checked="" type="checkbox"/> Existing tourism sector</li> <li><input checked="" type="checkbox"/> Number of skilled business people (largely in the agricultural sector) who understand complex global markets and are able to innovate</li> <li><input checked="" type="checkbox"/> Surrounded by growing economies</li> <li><input checked="" type="checkbox"/> Relatively low crime</li> <li><input checked="" type="checkbox"/> Relatively cheap land and services</li> </ul>	<ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> Infrastructure constraints</li> <li><input checked="" type="checkbox"/> Constraints in the bulk services infrastructure capacity. This is one of the biggest blockages to economic growth, especially in Caledon and Grabouw, and one of the biggest barriers to the retention of disposable income in the local economy.</li> <li><input checked="" type="checkbox"/> The high level of unemployment in the area</li> <li><input checked="" type="checkbox"/> High level of imports into the local economy such as packaging materials, fertiliser and supplies. This increases the costs</li> <li><input checked="" type="checkbox"/> Lack of interest by local labour in working in the agricultural sector</li> <li><input checked="" type="checkbox"/> Leakage out of the local economy as most households with disposable income travel outside the municipal area into Cape Town to access education and retail facilities. While no figures are available to quantify the lost income from this exodus, we know it is significant, given the scale of the local economy</li> <li><input checked="" type="checkbox"/> The lack of value-for-money housing stock in the area</li> <li><input checked="" type="checkbox"/> Labour productivity is below that of competitors</li> <li><input checked="" type="checkbox"/> The lack of a clear spatial growth strategy</li> <li><input checked="" type="checkbox"/> The poor quality of the local education system especially for those in English medium secondary schools</li> <li><input checked="" type="checkbox"/> The poor signage on the N2 and lack of clearly defined and signposted routes identified that divert people off the N2</li> </ul>

**v. The Vision**

The vision for the Theewaterskloof economy is a prosperous economy that will sustain the natural environment and agricultural character of the area, create opportunities and meet the needs of all residents and enable a financially viable Municipality.

**vi. The Proposed Turn-around Strategy**

This vision will be achieved through five inter-related strategic thrusts as reflected in the diagram below:



### **Sustainability**

The sustainability sector will be a key sector driving growth in the wake of the recession. Theewaterskloof is positioning itself to harness this new opportunity by becoming a leader in sustainable practices and creating an attractive investment environment. Sustainability will be the golden thread that runs through every aspect of the LED strategy. A set of five actions have been prioritised, namely:

- Develop both a spatial and an environmental management plan that promotes sustainability and growth
- Adopt a sustainable energy strategy and plan
- Reduce waste through a coordinated waste strategy
- Establish a wind farm
- Establish one of the first green campuses and offer courses linked to sustainable practices and building

### **Agriculture**

Agriculture is the backbone of the economy. The sector has a key role to play in ensuring the nation's food security and in providing employment. The sector strategy therefore focuses on retaining the investment and renewing the sector to increase its global competitiveness. The eleven key interventions identified include:

- Retain the rates rebate to the sector
- Marketing agriculture as a career opportunity for young people as part of addressing the aging skills base in the sector
- Job Centre to better match supply and demand to reduce the number of unemployed and assist management of people flooding into the area
- Promote local produce and products and procurement of local products by government
- Support to retain forest activities in the area
- Address farm worker housing challenges including off-farm worker housing solutions, innovative on-farm worker housing solutions and temporary accommodation solutions for seasonal workers
- Develop a support unit to fast track government approvals
- Improve the sustainability practices in the production process as part of positioning the sector globally
- Undertaking research into new cultivars and breeds to retain the sector's global competitiveness
- Emerging farmer development
- Diversification support

### **Tourism**

Despite the impact of the global recession 2010 presents an opportunity for South African tourism and the sector is seen as a driver of growth in the short-term. A cluster of complementary projects has been proposed. Collectively they will leap-frog the sector's growth. The proposed projects are:

- Set up a tourism forum to coordinate activities across all the towns
- Develop a municipal-wide tourism strategy
- Destination branding, marketing and signage to promote the area
- Vintage rail project – this was identified as a catalytic project which could be used to brand and market the route and the festival.
- Development of a Theewaterskloof Route – a meander (road and cycle) or country stroll linked to agri-tourism and biodiversity. This would link the different areas while retaining the current individual strengths. Set up a collective which could be the nucleus for driving the sector.
- Launching a regional festival, possibly a harvest festival, which attracts people to the area, runs over a few days and profiles the offerings of each of the towns.
- Cycling route and community project – Theewaterskloof is a recognised mountain biking destination and will be the site of the Cape Epic. Building on this, it is proposed that the area develops a cycling route, based on the French experiences, which would enable cycling enthusiasts to cycle safely through the area over a number of days. This requires developing a route and cycling trails, as well as appropriate accommodation facilities. Using this as the catalyst, a parallel project aimed at reducing the carbon footprint is a community bicycle project centred on cycling clubs that encourage young people to cycle around the area.

### **Light industry**

Manufacturing has been in decline yet opportunities to grow the sector exist in Theewaterskloof. It has recently attracted the clothing sector and it is hoped the area will become a destination for green industries. Promoting these sectors together with a focus on retaining the existing agro-processing activities will form the core of this intervention.

- Create public-private facilitation capacity
- Provide bulk infrastructure to unlock industrial potential

### **Human Capital**

Developing the human capital base is critical to turning the economy around and strengthening the area's vulnerability in recessions. This has several components:

- Focus on ECD and providing early childhood education facilities for all children less than six years.
- Focus on secondary schooling. A partnership between residents, the Municipality and the Department of Education is needed to develop a strategy to meet the secondary schooling needs of residents and to ensure that every school has access to quality teachers.
- Developing the skills base through training linked to market needs and job opportunities. The new merged ELF is a key partner in this strategy along with Boland College, the Department of Labour, the various Setas and the private sector. The area will focus on agricultural, artisan, tourism and social services skills training.
- Set up job centres to improve access to employment in each town. These will link work seekers with available opportunities and also identify training opportunities and needs.
- Finally, there is recognition that many people will need to create their own work if the targets in the vision are to be met. Identifying opportunities for SMME's, and supporting and assisting these entrepreneurs and businesses develop is a priority.

### **Getting the basics right**

Ensuring Municipal capacity to provide bulk services infrastructure and services is key to the success of the strategy and lies at the heart of the Municipality's role.

## **vii. Town-based Implementation of the Strategy**

### **Grabouw**

In Grabouw residents identified priorities as part of the broader sustainable communities programme. The town will adopt a four-pronged LED strategy.

A focus on creating a model sustainable town through sustainable building practices, new technologies in bulk service provision and a focus on creating a residential node will all be part of the LED programme

In respect of agriculture, the focus in Grabouw will be on renewing the sector through replanting of old orchards combined with the development of an innovative financial scheme to finance this investment, to be developed in partnership with DBSA; a focus on farm worker housing solutions both on- and off-farm; and the development of a labour strategy that manages the seasonality of work, promotes the use of local labour and raises the profile of agriculture as a career amongst the youth.

The development of the Elgin tourism brand and product offerings was identified as a driver of growth in the Valley. Key interventions included the development of a facility on Eikenhof Dam, the development of the railway station, the development of a route and a market.

Finally, the development of Grabouw as a centre for further education and skills training in selected trades was seen as another driver of growth.

### **Villiersdorp**

In Villiersdorp, residents opted to focus on farm worker housing, tourism and "getting the basics right" as detailed below.

The key challenge in the agricultural sector is addressing the housing needs of farm workers, in particular the provision of off-farm worker housing.

The second area focuses on developing tourism through developing and agreeing on a brand and positioning, building on the municipal-wide project and then working to promote this. Key issues to be addressed include signage, town entrances, the main road, the nature garden and the convening of an annual event. Within this new brand, the development of the Dam needs attention – through participating in the spatial plan and also using State land to broaden the offerings on the Dam.

Finally, Villiersdorp will work with the Municipality to get the basics right with regard to both planning and infrastructure.

### **Greyton**

Greyton residents opted to focus on tourism and human capital as the two focus areas of their LED programme. As part of enabling this, there is a need to get the basics right with respect to basic services.

The tourism focus will build on and strengthen the area's existing brand and reputation. To distinguish Greyton and its neighbouring Genadendal from other areas, a focus on cultural tourism is proposed with plans to host music festivals, art shows and cultural history tours in the area.

Linked to the tourism focus, residents identified the need to develop arts-based education across all the schools, and also focus on hospitality training for school leavers.

Greyton is attracting people who are looking for a relaxed but sophisticated lifestyle, and could become a Franschhoek but for one constraint: the lack of a good high school. Addressing this will unlock further economic growth.

Finally, the Municipality needs to focus on:

- Storm water infrastructure to control localised flooding
- Waste management, both an overarching strategy and the creation of infrastructure capacity.

### **Genadendal**

Genadendal, like Greyton, opted for a focus on tourism and human capital, with the addition of agriculture.

The allocation and management of Genadendal's communal land remains a big issue and a constraint to growth. Therefore, the residents prioritised:

- Finalising the land transformation programme
- Developing a small-holder farming programme

Together, these will unlock the land value in the area.

The second focus was on tourism linked to the Greyton focus on a cultural centre. Here the priority would be to develop Genadendal as a living museum and to increase product offerings (for example the existing school-based drama and music focus and the potential for home stays).

In the past, Genadendal was regarded as one of the country's premier sites of learning. While the school has continued to produce good results, it is a far cry from its historic reputation. Therefore, the human capital focus will be on restoring Genadendal's status as a centre of learning, in particular learning in the performing arts. In addition, as with many of the other towns, the human capital focus will also include a focus on ECD.

### **Botrivier**

The focus of the LED strategy in Botrivier will be on tourism, light industry and getting the basics right.

Botrivier is home to the oldest rail station outside of Cape Town. The focus of the tourism will, therefore, be on the rail links with Elgin, combined with a wagon and cycle route into Greyton. Once in the town, the offering would focus on agri-tourism products such as wine-tasting and fruit picking.

Botrivier has major industrial development potential as outlined in the Botrivier Growth study. The release of this land will unlock economic activity in the area and create opportunities for sustainability-type businesses.

None of the above is possible unless the water shortages and other bulk infrastructure issues that constrain development are addressed.

### **Caledon**

Caledon residents and businesses agreed to focus on making the town one of the residential nodes, agriculture and tourism.

The first focus will be on unlocking residential land with a view to increasing resident volumes and stemming the outflow of capital from the area. The second will be on supporting industry trends in efficient use of natural resources.

Renewing the agricultural sector through creative financial schemes will be a key priority along with addressing farm worker housing.

The third focus area will be on unlocking tourism by improving the gateways, developing the town centre and the road link to Overstrand and, lastly, increasing the product offerings – the new golf course, the flight park, a beer and bread festival and the rail link.

### **Riversonderend**

Riversonderend LED programme will focus on sustainability and tourism.

Developing alternative energy will be the focus of the Riversonderend LED programme, with plans to partner with the private sector to pilot a wind farm in the area.

With tourism the consistent focus across all the areas, Riversonderend will also focus on branding, gateways and the development of new trails and routes.

### **viii. Institutional Arrangements**

Everyone has a role in the LED strategy as a consumer, business person or resident.

The strategy will be coordinated and monitored by a multi-stakeholder LED forum that meets quarterly. In addition, specific roles have been identified for the key role players.

The Municipality will focus on:

- Developing a shared vision and providing strategic leadership
- Bulk infrastructure provision
- Information and knowledge management
- Marketing
- Project facilitation capacity

The private sector is the primary driver of the economy and creator of jobs. In this strategy sector-based organisations are called on to champion interventions and business leaders are needed to identify on-going opportunities and actions needed to unlock these.

NGOs will be called on to provide bridges into the economy for unskilled and unemployed residents and emerging businesses, and to hold government accountable.

### **ix. Risks**

A number of risks have been identified along with strategies to mitigate the impact of these risks, namely:

- Taking time to ensure political will and buy-in
- Being flexible enough to adapt to global/ national changes
- Creating space for innovation to break the land redistribution impasse
- Institutionalising the strategy to limit the impacts of changes in political leadership and instability
- Ensuring that the right capacity and resources are secured
- Facilitating inter-government collaboration as part of harnessing all available resources and capacity
- Planning for sustainability by allowing the time to build stakeholder awareness and participation

## **2.3.5 KPA: FINANCIAL VIABILITY**

### **2.3.5.1 Financial Viability**

Financial Viability was identified as the budget theme for 2009/2010. A Financial Viability Strategy was work-shopped in March 2007.

Financial Viability has 5 Pillars:

- Credit Control, Debt Collection and Indigent Management
- Improved Expenditure Management
- Improved Revenue Management
- Improved Asset Management
- Improved Budget Methodology

### **Credit Control, Debt Collection & Indigent Management**

This is the most important pillar from all 5 pillars and Prepaid Water and Debt pack forms part of it as it will assist the municipality to increase its income.

The installation of Water Management Systems was identified to decrease outstanding debt; some of the town has already volunteered to have meters installed.

Debt pack will assist in performance management with allocation of work, targets, monitoring and evaluation of collections.

## **Improved Revenue Management**

The Municipality is maximizing its income generation by verifying billing of consumers and ratepayers for the services they receive and also at the correct tariffs. The Data Cleansing and the Geographic Information System (GIS) update and link to the Abakus Financial System is crucial to ensure that the zoning of properties are correctly categorized on the Billing System in order to ensure that no business or industrial property is charged at residential tariff.

One of the main aims of the strategy is to improve the overall revenue collection of the municipality. The GIS technology is an important tool that will ultimately allow the municipality to integrate various departments' databases and building a shared services information environment for departments to successfully operate in.

## **Improved Expenditure Management**

Factors that include improved expenditure management are best value for money, efficiency, effectiveness and productively.

The measurement, management and control of expenses such as overtime, transport allowance, leave, council vehicles and equipment, etc are current focus areas. The general aim is to avoid/ eradicate fruitless, wasteful and unauthorized expenditure and to inculcate a culture of responsible spending: this improves accountability.

The centralisation of the acquisition function will result in significant benefits to the Municipality as well as risk reduction.

### **Benefits that will arise from the centralisation of procurement:**

- Buying in bulk from one location can lead to better prices.
- When there are delays in delivery or any other difficulties arise, centralised buyers have more muscle to obtain what they require.
- Allow technical officials to focus on their core business of service delivery.
- Expediting procurement (before commence of financial year).
- Reduce the risk of Unauthorised and Fruitless & Wasteful Expenditure.
- Avoid over-spending.
- Specialisation of personnel can be achieved which will ensure better service to the operation function.
- Prevent duplication of orders – result in cost savings.
- The number of financial transactions necessary to pay for delivered materials will decrease.
- End-users can focus more on their specific jobs rather on acquisition of materials.
- Eliminate procurement deviations.

## **Improved Asset Management**

This includes the optimal utilization of resources including the use of council assets and infrastructure. Dormant assets and assets such as the Nature Reserve and Swimming pool which are supposed to generate income and community value are more of a liability and needs to be addressed. Staff housing is operating at a loss due to rental below market rates and for some tenants there are no contracts and some ex- tenants are not paying outstanding debts.

An Asset Maintenance Plan needs to be created in order to have a structured plan to maintain assets adequately.

## **Improved Budget Methodology & infrastructure Investment Planning**

Improved Budget methodology and infrastructure investment planning goes hand in hand with Expenditure Management.

Proper and more realistic resource allocation will ensure that the strategic service delivery and infrastructure is addressed.

Refrain from excessive use of incremental approach. Infrastructure Investment Planning will focus on long term infrastructure.

## SWOT Analysis

STRENGTHS	<ul style="list-style-type: none"> <li>• Established Debt Collection Unit</li> <li>• Implementation of Electronic Credit Control, Debt Collection and Indigents Management System</li> <li>• Well Experienced, Trained and Dedicated Staff</li> <li>• Political Support for Debt Collection initiatives</li> <li>• Policies and By-laws adopted</li> </ul>
WEAKNESSES	<ul style="list-style-type: none"> <li>• Commitment from Town Offices</li> <li>• Aged Debtors data requiring update</li> <li>• Most debt is 90 days and over</li> </ul>
OPPORTUNITIES	<ul style="list-style-type: none"> <li>• Improving Collections from those who are able to pay</li> <li>• Increased Investments, Creating Jobs</li> <li>• Increased Income base</li> <li>• Less dependant on Grants</li> <li>• Financially Viable municipality</li> </ul>
THREATS RISKS OBSTACLES	<ul style="list-style-type: none"> <li>• Increasing unemployment resulting in increased indigent</li> <li>• Poor economic conditions</li> <li>• Escalating cost of service delivery</li> <li>• Threats from the community and organizations when implementing debt collection (disconnections/restrictions)</li> <li>• Town Offices and Departments not co-operating</li> <li>• Councilor Interference</li> <li>• 2011 Elections</li> </ul>

### 2.3.5.2 Valuations

During the 2009/2010 the General Valuation role was successfully implemented and rates were levied on debtor's accounts. The Supplementary Valuation will be implemented in April 2010. With the General Valuation and Supplementary Valuation we hope to enhance revenue collection within Theewaterskloof Municipality in order to address our service delivery backlogs.

## 2.3.6 KPA: SPATIAL DEVELOPMENT

### 2.3.6.1 Spatial Development Framework

The Theewaterskloof Spatial Development Framework 2006 (TWK SDF) forms an integral part of the Integrated Development Plan (IDP) for the Theewaterskloof Jurisdiction. It covers the whole of the municipal area and is prepared in compliance with Section 26(e) of the Municipal Systems Act, Act No 32 of 2000.

While the IDP identifies the spatial needs of a community, the SDF attempts to provide for integration of those spatial needs, so as to ensure that the general well-being of the community as well as the orderly planning of the area is promoted in a sustainable, integrated and financial viable manner.

### Vision for the Spatial Development Framework (SDF)

The following founding principles underpin the vision:

- All projects to be undertaken in the SDF are to be aligned with the planning, design and implementation policies of the relevant municipalities and other authorities.
- A spirit of partnership is imperative to address environmental degradation and the subsequent negative impact on biodiversity conservation and economic sustainability.
- SDF projects are to be planned and implemented in a manner which would result in an acceptable return on capital.
- Strategies are to be agreed upon by all stakeholders that would ensure that the principles referred to under No. (a) – (c) above are achieved in practice and that steps are taken to ensure that success can be sustained.

## **Problem Statement**

Although the spatial plans of the Municipality were produced in 2004/2005, it did not keep trend with changes within the local government environment. An audit of all the local spatial plans in the Theewaterskloof (TWK) has been completed and this is to serve as a base for further work. The audit mentioned that the local spatial plans vary in objectives, content, status, etc.

It is imperative that the SDF projects are economically sustainable and in cohesion with forward planning. The criteria to be used to assess financial success for SDF projects include the following:

- a) An acceptable debt/equity ratio;
- b) Projects must provide an adequate return on forward planning; and
- c) The SDF needs to be reviewed at set intervals to ensure its continuing and effectiveness.

## **District Management**

Some old guide / structure plans still exist and dates back to the early 1990's. No overlapping plans for growth exist within the municipality, except that of the TWK Spatial Development Framework (SDF). This means that the current spatial planning policy framework guiding the decision-making in the TWK is outdated, inequitable, ineffective, and complicated to understand and apply or enforce. These issues were addressed by appointing TV3 consultants to produce a draft Zoning Scheme to be made applicable to address the existing land use structures in the different towns and surrounding area, and will as a result benefit the tax structure in order to improve municipal income.

Spatial Planning capacity has been consolidated in the TWK Municipality, performing a town and regional function and is geared towards the delivery of the sector plans within the next year. The lack of staff is still a serious problem, but will be addressed in the next Council Budget. Although it must be stated that the lack of staff is a serious problem, it is one that is currently in the process of being addressed and Council recognizes the value of having capable and dedicated staff for this function. The Municipality envisage being in a position to implement a common vision and spatial development strategies for the whole TWK jurisdictional area in its regional and local context, in support of the municipality's IDP.

The key challenge facing the communities of Theewaterskloof is that of developing an achievable strategy for realising future challenges and opportunities in striving towards a collective vision for the area.

### **2.3.6.2 Botriver Development Contribution Policy**

The current demand for development in the Theewaterskloof (TWK) Municipal Area resulted in a reassessment of the "business as usual" approach to the approval of development applications and the contents of service level agreements entered into between the Municipality and Developers. The municipality has identified growth as one of their key priority areas and is in the process of developing supporting policy, systems and procedures to ensure that growth is managed in a formal and structured manner.

The Botriver Development Contribution Policy was reviewed and adopted. Development in all other Towns within Theewaterskloof is based on this policy.

The policy has been included in the tariff list of this financial year. It addresses development demand versus infrastructure capacity. The tariffs assist in meeting infrastructure needs. This policy has been welcomed by developers and land owners alike.

## 2.4 ANALYSIS OF COMMUNITY PRIORITIES

The underlying issues were identified by the broader community of the respective towns and prioritised in order of importance by both the Ward committees as well as Town advisory forums.

GRABOUW WARD/TAF PRIORITISATION		
Ward	Ward/TAF Priority Issues	Priority
	<b>Housing</b>	
8	•GAAITJIE Housing project	
9	•Agri - town Housing	
10	•Agri Town- Funding from Land Affairs- someone to drive the process.	
11	•Housing Waterworks	
12	•Hostel to Homes – Hillside	1
9	Service Centre at Vyeboom (Health, Social Dev, and Police) - negotiate with farmers for facility.	2
10	Tar/upgrade Road – Whitehall/Vuki to Spioenkop-the valley road	3
12	Early Childhood Development facility (Xola Naledi)	4
All	Drug rehab- Facility focus on Family counselling	5
12	Community hall (Xola Naledi/Melrose place)	6
9	Vyeboom Cemetery upgrading	7
8	Convert play park at Rooidakke into mini sport field	8
11	Pineview paving (randstene) to be lifted (storm Water/flooding).	9
12	Electricity Hillside	10
Possible Quick Win Projects		
	Prioritise/include street names in Road Maintenance programme	
	Poverty Alleviation/LED Programmes	
	Alien Vegetation at Beverley Hills to be removed (danger zone)	
	Speed Humps at Siteview/Xhola Naledi	
	Speed Humps at Hillside Main road.	
	Convert play park at Rooidakke into mini sport field	
	Pineview paving (randstene) to be lifted (Russel and Sam Str)	

Botrivier Ward/TAF Reprioritisation		
Ward	Ward/TAF Priority Issues	Priority
7	Upgrading of streets and storm water systems.	1
7	Upgrading of services in New France (Toilets/Water/Electricity/Sewer).	2
7	Community hall.	3
7	Upgrading of Bulk services/ Phasing-out suction tank services	4
	Upgrading of Sports fields	5
7	Expediting a process for establishing a local SAPS	6
7	Making Church land available	6
7	Control over alien vegetation and trees / deforestation and cleaning of overgrown erven	6
7	Making land available for small scale farmers	7

Villiersdorp Ward/TAF Reprioritisation		
Ward	Ward/TAF Priority Issues	Priority
5&6	Land for Housing	1
	Appearance of Town	2
	Job Creation / LED	3
	Roads maintenance / resealing	4
6	Health: day hospitals/Land for development of health service	5
	Wheelie bins / skips for Helderstroom	6
6	Multipurpose Toilets/showers in informal area	7
	Taxi Rank	8
	Toilets in town	9
	Law Enforcement	10
Possible Quick Win Projects		
	Clearing of Rivers	
	Upgrading/Landscaping of cemeteries	
	Drain Covers in Protea and Magnolia Streets	
	West Side Light Poles	
	Extension 12 Transfer ownership of houses	

RSE Ward/TAF Reprioritisation		
Ward	Ward/TAF Priority Issues	Priority
1	Install toilets at cemetery	1
1	Maintenance to community hall.	1
1	Water Reticulation Replacement	1
1	Test Station- A Driving licence Testing Centre Impact: Lighten burden on current Driving Licence Testing Centres	1
1	Upgrading of Streets	2
1	Tourism Strategy	2
1	Sustainable Livelihoods\ Programme	2
1	Handling of financial enquiries.	3
1	Storm water Upgrading	3
1	TWK Cycling Route	3
1	Tourism Route	3
1	Alien Vegetation Management.	4
1	Upgrading of main sewer pump station	4
1	Establishment & Training of Sport Forums	4
1	Removal of rubbish on side walks and Municipal open spaces.	5
1	Upgrading of electrical network Bego / Van Deur Str	5
1	Optimizing Library Services in TWK	5

<b>Caledon Ward/TAF Reprioritisation</b>		
<b>Ward</b>	<b>Ward/TAF Priority Issues</b>	<b>Priority</b>
4	Making funds available for marketing the Wild Flower Show – (infrastructure/ toilets/ tent), develop Nature garden –amphitheatre, and caravan park (SMME Support)	1
3 & 4	Low cost housing	2
3	Identify land for Drug rehab facility	3
3	Skills Development programme for the community (Municipality to provide funding/Technical Skills)	4
	Provide funding for the removal of Alien Vegetation at the Nature Reserve. (50 000 per year)WFWP	5
3 & 4	Identify land for churches, cemetery, sports grounds	6
3 & 4	Repair and upgrading of streets– also Kuil Street, Entry to LCH – Tesselaarsdal, repair of bridge in Meul Street/bridge Myddelton	7
4	Establishing sewerage purification works Tesselaarsdal (compacting plant)/ Caledon Upgrading.	8
4	Recycling projects.	8
3	Land for development (education/Primary school Erf 2099)	9
4	By Law/licences for domestic animals	10
3 & 4	Upgrading of gravel, as well as tar roads in ward	11

<b>Greyton/Genadendal Ward/TAF Reprioritisation</b>		
<b>Ward</b>	<b>Ward/TAF Priority Issues</b>	<b>Priority</b>
2	Finalisation of transformation process	1
2	Water Management mechanism	2
2	Disaster Management: Extension of volunteers for fire services as well as the rehabilitation of flood damage.	3
2	Youth Development Program, job opportunities and the extension of working relations with Genadendal child welfare.	4
2	Housing and infrastructure	5
2	Upgrading of roads and storm water.	6
2	Crèche /multipurpose centre : Voorstekraal	7
2	Genadendal tourism: funding	8
2	Ablution facility : Boesmanskloof Sport grounds as well as Voorstekraal	9
2	Upgrading of white house “witgebou” Voorstekraal	10

The underlying issues were identified by Theewaterskloof Officials as priority taking into consideration the issues identified by the communities and was alternatively prioritised in order of importance by the respective Portfolio committees.

## DIRECTORATE DEVELOPMENT

### Legend

**D=** Development Portfolio Priority

**W=** Ward Priority

DEVELOPMENT SERVICES 2010/2011 PLANNING				
Ward Town	Project	Description	Points	Priority
TWK	SMME Support	Develop & publish information brochure on services/products;		W4
		Support SMME through local procurement, networking and collaboration;		
		Create an enabling environment for SMMEs to flourish within TWK;		
		Stimulate economic growth through release of land and forward spatial planning;		
		Strengthening the cohesion between small enterprises, and		
		Levelling the "playing-field" between bigger and smaller enterprises.		
TWK	TWK Cycling Route	The aim is to develop the TWK in a prime Mountain biking destination. Identify possible routes. Promote these routes with mountain biking brochure and linkages to all websites. Mountain bike competitions in future		W3
TWK	Employment Intermediation	To reduce unemployment in the area through better matching of work seekers and jobs;		W3
		To provide unemployed work seekers with training and work place experience to improve their chances of securing work;		
		To discourage farmers and labour brokers from recruiting labour from the Eastern Cape and exacerbating the service and housing challenges in the informal settlements in the area;		
		To work with the private sector and labour brokers to improve compliance, and		
		To build social capital and networks in the area		
TWK	Retention Of Industrial Business	Utilize mechanisms made available by National Treasury and Province to assist local businesses in retaining existing staff components.	9	D10
TWK	Tourism Development and Growth (LTO's):	Provide grant in aid to the amount of R50 000 each to the Local Tourism Organizations (LTOs); Build and enhance relationships with the tourism sector Build awareness of the importance and value of the tourism sector across communities.	15	D9
TWK	TWK Regional Festivals	To create more tourism experiences and to ensure an even spread of tourist via the whole TWK area.		D11
		Identify possible themes in conjunction with local tourism offices and public		
		Identify possible months for these festivals		
		Setup festival committees		
		The festival should also raise some money for the local tourism offices		
TWK	Tourism Strategy	In order for TWK to position itself as a competitive developmental local authority, driven by investment and economic development a strategic approach is required		W2
TWK	Destination Branding and Marketing	Synchronized marketing strategy for the area;		
		Synchronized brand ( strap line) distinguishing towns within the geographical area as part of the TWK branding;		
		Redesigned corporate website;		
		Printed support material to be utilized during economic forums, summits, Imbizos and locally hosted conferences;		
		Improved corporate image, and		
		Improved corporate visibility in the market place		
TWK	Tourism Route	These routes will be used as marketing tools for		W3

		The project mission-the development of the Entire TWK – from Grabouw to RSE – as one tourism destination.		
TWK	Traffic Interventions	Visual Policing as primary function in all Towns.	25	W10 D6
		Road Safety Programs focusing on primary Schools.		
		Learner / driving assistance for High Schools.		
		Road Safety talks at corporate institutions.		
		Upgrading of traffic facilities to ensure seamless service delivery.		
RSE	Traffic -	Test Station	16	W1 D8
Vill/dorp	Traffic –	Taxi Rank		W8
Grabouw, Botriver, Caledon	Early Childhood Development (Crèches)	Create an enabling environment for the establishment of crèches. Engage with Departments Social Development and Education. (1) ECD Centre Xola-Naledi (2) Roodakke (3) Botrivier (4) Sitesaviwa		W4
TWK	Drug Aftercare Facility	Implementation of awareness and educational programmes on SB, HIV/Aids, Crime ect. Implement Early intervention programmes, through counselling, Out patient care programmes through support groups and recreational. Aimed to assist the community to take full advantage of development initiatives in their area.		W 5
TWK	Sustainable Livelihoods Programme	Food Security Initiatives. Adopt an open space.		W2
TWK	Establishment & Training of Sport Forums	Equip Sports forums through training to take ownership and Management of municipal sporting facilities.		W4
TWK	Sport & Cultural Events	Sport and Cultural events are needed to promote synergy amongst the Community. An event will be organized whereby the Community can experience and participate in Sport and Cultural Activities.	17	D7
TWK	Sports Development Plan	improve and promote sport in the TWK		
TWK	Optimizing Library Services in TWK	Apart from making books available to the Community, libraries can offer other types of services e.g. PCs, Internet Access to assist with school projects. A Business plan will be submitted to Provincial Government.	28	W5 D3
2	RDP-157 –	81 Handed Over – 76 Balance	26	D5
Grabouw Roodakke	RDP- 434	Phase 1 - 185 – 91 almost ready for hand over. Phase 2 - 249	30	W1 D2
Grabouw Roodakke	RDP-	Emergency Housing Programme –	32	W1 D1
		Upgrading of Informal Settlement Programme 1 500 erven (incremental development)		
Grabouw Pineview	RDP – 162	Phase 1 = 24 Phase 2 = 138 (Awaiting EIA)	30	W1 D2
Vill/dorp	RDP-70	Problems – uneven terrain. Platforms to be constructed.	6	W1 D11
Vill/dorp	RDP-10	Coetzee Broers- Individual subsidies. Upgrade houses.		W1
Botrivier	RDP-45	Show Village. Alternative Building methods.	27	D4
Grabouw	EIA Studies for Developments	Undertake studies on sites where development/improvements to existing services are required	3	D12
Vill/dorp	Integrated Housing Development.	GAP, Middle-income to High income housing	2	D13
Caledon	GAP Housing	(Erven 1101 – 1103)		
Vill/dorp	Residential development	Erf 595 - next to Eskom/GAP Housing		
Grabouw	Park Development (Ou Kaapse Weg)	Grabouw Development plan to develop park for community to gather for community events, relaxation and learning		
Grabouw	Waterways ESP Project Open Sewers	Clean waterways and storm water channels to prevent flooding of open areas and housing projects		
Botrivier/Greyton	Aesthetic Guidelines			
Caledon	Parking	Infrastructure –Professional Traffic Study	3	D12

## DIRECTORATE TECHNICAL SERVICES

### Legend

**T**= Technical Portfolio Priority

**W**= Ward Committee Priority

**T0** = non negotiable projects. Contractual agreements already entered into.

**T1**- Very Important

**T2/T3/T4/T5**- can be carried over to next Financial Year.

<b>Technical Services (2010/2011 Planning)</b>		
<b>Ward</b>	<b>Technical Portfolio Priority Issues</b>	<b>Priority</b>
8,11	Bulk sewer capacity upgrading (Phase 3) Upgrading of Pineview PS to 100l/s and new 315 mm rising main	T0
8,11,12	Upgrading of WWTP	T0
12	Toilets for Slang park informal settlement	T0
8,11	Bulk Water Capacity Upgrading (Phase 3 ) New 550 to 500 mm dia pipeline between Eiekenhof Dam and Worcester Street Pump station	T1
8,11	Upgrading of Street	T1, C1
8,11	Storm water Upgrading	T1
	Cleaning of Palmiet River	T1
	New cemetery site identification & Development (PSP)	T1
8,11	Water Reticulation Replacement	T2
8	Upgrading of Pineview Sport field and facilities	T2
11	Upgrading of Dennekruin Sport field and facilities	T2, C1
11	Sewer Reticulation of area east of Palmiet Bridge (PSP)	T2
8	RDP Streetlights Rooidakke	T2
8	RDP Streetlights Pineview (138 infill units)	T2
	Kogelberg Nature Reserve Management Plan	T4
8,11	Sewer network replacement	T5
11	High mass lighting in Waterwerke	T5
	Upgrade of Whitewall/Vuki to Spioenkop - the Valley road - District Road	W3 - Refer to Province
	Vyeboom Cemetery upgrading	W7 - Refer to NG Kerk
<b>Ward</b>	<b>Technical Portfolio Priority Issues</b>	<b>Priority</b>
5,6	Upgrading of WWTP	T0
6	Toilets for informal settlement areas	W7 , T0
5	Electricity upgrading of Berg / Barnard Street	T0
6	2 ML reservoir at Ham Street	T1
5,6	Upgrading of Streets	W4 , T2
5,6	Storm water Upgrading	T2
	Villiersdorp Nature Reserve Management Plan	T2
	Cleaning of rivers	T2
	Removal of alien vegetation	T2
6	RDP Streetlights	T2
	RDP Electrification	T2
	New cemetery site identification & Development (PSP)	T2

5,6	Water Reticulation Replacement	T3
5,6	Sewer network replacement	T3
	Upgrading of cemetery	T4
	Upgrading of existing facilities towards a multi sport facility stadium and relocation of present community hall	T5
	Taxi rank	W8 - Town project
	Toilets in town	W9 - Town project
<b>Ward</b>	<b>Technical Portfolio Priority Issues</b>	<b>Priority</b>
4	Upgrading of electricity network Kerkstraat	T0
4	Upgrading electricity network Hoopvol Str	T0
3,4	Upgrading of Streets (Kuil Street - Tesselaarsdal RDP access road, Meul Street Bridge, Myddleton)	W7&11 , T1
3,4	Upgrading of Caledon WWTP sub station & purchase of two aerators & Gormann Rupp pump	W8 , T1
	Tesselaarsdal WWTP	W8 , T1
4	Shaw's Pass Nature Reserve Management Plan	T1
3,4	Cleaning of Bathriver	T1
4	Upgrading of electricity supply to Blue Crane Development (PSP)	T1
4	Caledon Nature Reserve Management Plan	T2
3,4	Water Reticulation Replacement	T3
3,4	Storm water Upgrading	T3
	Upgrading of sport fields and facilities Rugby, Cricket and Soccer fields	T3
3,4	Sewer network replacement	T3
	New cemetery site identification & Development (PSP)	T3
	Removal of alien vegetation at Nature reserve	W5 , T4
4	Removal of alien vegetation Baron Bush	T5
3	RDP Housing Electrification	T5
3	RDP Streetlights	T5
	Recycling project	W8
<b>Ward</b>	<b>Technical Portfolio Priority Issues</b>	<b>Priority</b>
7	Bulk Water Infrastructure Upgrading(3 ML Reservoir & Pump Station,100m Pump line to new Reservoir & 150m new 315dia line to connect to existing res)	T0
7	Water Reticulation Replacement	T0
7	Eradication of Septic tank system (Installation of sewer reticulation)	W4 , T0
7	New Borehole link to network	T1
7	Upgrading of streets	W1 , T1
7	Storm water Upgrading	W1 , T1
7	Upgrading of New France services - (toilet facilities, water , electricity )	W2 , T2
7	Upgrading of cemetery	T3
7	Upgrading of existing sport fields and facilities	W5 , T5
	Removal of alien vegetation	W6 , T5
<b>Ward</b>	<b>Technical Portfolio Priority Issues</b>	<b>Priority</b>
1	Water Reticulation Replacement (Install PRV's)	W1 , T1

1	Upgrading of Streets	W2 , T1
1	Storm water Upgrading	W3 , T1
1	Upgrading of main sewer pump station	W4 , T1
1	Upgrading of electricity network Bego / Van Deur Str	T1
1	Expansion of existing cemetery and Provision of toilet facility	W1 , T1
1	Riviersonderend Nature Reserve Management Plan	T3
1	Removal of alien vegetation	W4 , T3
1	Upgrading of Sport field and facilities. Extension of sport fields	T4
1	Upgrading of Water Treatment Plant	T5
1	Sewer network replacement	T5
<b>Ward</b>	<b>Technical Portfolio Priority Issues</b>	<b>Priority</b>
2	Greyton Upgrading of Water Treatment Plant (PSP)	T0
2	Voorstekraal 150kl Reservoir	T0
2	Cleaning of rivers in Genadendal, Voorstekraal & Bereaville	T1
2	Genadendal flood protection/damage(Voorstekraal Drift)	T1
2	Greyton Water Reticulation Replacement	T1
2	Greyton Cleaning of rivers	T1
2	Greyton Upgrading of 500kv hoofweg Minisub	T1
2	Greyton Flood Damage Repair & Flood protection	T1
2	Scholtz River Storm Water Management	T1
2	Genadendal/Voorstekraal/Bereaville Storm water Upgrading	W6 , T2
2	Genadendal/Voorstekraal/Bereaville Upgrading of Streets	W6 , T2
2	Genadendal RDP Streetlights	T2
2	Greyton Nature Reserve Management Plan	T2
2	Greyton Removal of alien vegetation	T2
2	Greyton Upgrading electricity Vlei / Regent Street electricity	T2
2	Greyton Storm water Upgrading	W6 , T3
2	Greyton Upgrading of streets	W6 , T3
2	Genadendal Upgrading of cemetery	T4
2	Greyton Upgrading of existing sport fields and facilities	W9 , T4
2	Greyton Upgrading of cemetery	T4
2	Genadendal/Voorstekraal/Bereaville Water Reticulation Replacement	T5
2	Genadendal Upgrading of existing sport fields and facilities	W9 , T5
2	Genadendal New drop-off facility	T5
2	Genadendal Sewer network replacement	T5
2	Genadendal/Voorstekraal/Bereaville Removal of alien vegetation	T5
2	Greyton Rehabilitation and Closure of refuse site	T5
2	Water Management Mechanism	W2
2	Housing and Infrastructure	W5

***CHAPTER THREE***  
***STRATEGIES***

### 3. Strategic Planning

#### 3.1 Introduction

As the IDP is considered the strategic plan of the municipality, it should outline the Municipalities vision, objectives, indicators and targets and ultimately be realistic and implement able.

#### 3.2 Vision

To ensure and preserve the heritage and natural resources within the region, create and develop a safe, healthy, crime free, economically stable and viable environment for all.

#### 3.3. Mission

To provide, develop and promote equal opportunities for everyone to stay in a safe, healthy, crime free, economically sustainable and viable environment through transparent and effective governance, political stability, planning, services and the efficient and effective utilisation of resources.

#### 3.4 Post Mortems Budget Management

Prior to the Annual Strategic Workshop, Executive Management critically and diagnostically analysed the 2009/10 Budget in an attempt to improve such a critical Executive Tool and Mechanism.

*The Budget is one of the most critical empowering and enabling service delivery and operational tools available to the Executive of this Council. Many of our operational, performance and service delivery problems can be related to an ineffective and inefficient budget. Accordingly, the first thing to evaluate the budget was to establish what the key purposes and functions of the next budget should be.*

After some deliberation the following key purpose was defined:

- Serve as a longer term financial plan in addressing the needs and priorities of the stakeholders mentioned in this document and as defined in the IDP.
- Needs to support strategies and interventions aimed at reducing the gap between stakeholder expectations and perceptions and the optimum institutional capacity of the TWK i.e. attempts intended to manage expectations down to a realistic affordable and reasonable level and or the management of institutional capacity up to a higher delivery level.
- Ensures legal compliance and sound Corporate Governance
- Aimed at giving effect to Financial Viability Strategies of the Municipality

*Ultimately the budget needs to serve the interest of a range of stakeholders.*

The following stakeholders were identified as the key ones when preparing and justifying future budgets. It will be these stakeholders whose interests need to be served when considering budget challenges, parameters, priorities etc

1. A Diverse Customer or Beneficiary base. Such a beneficiary list could include the poorest of the poor and their interests, agriculture, the aged, the sick, the rich etc. It is important to bear this in mind when drafting a budget. It needs to be as balanced as possible and cater for all groupings in an appropriate manner. At the end of the day this was the most important stakeholder grouping to address in preparation of the budget.
2. The political parties represented in the Council. One needs to recognize that political agendas and philosophies will apply when the budget or related issues are being work shopped by Council or when the budget is presented for adoption and being politically assessed for adoption. For now the Council is being managed by a DA led coalition. One needs to understand these political agendas and preferences when preparing your budget should you wish it to be adopted by Council.
3. The directorates and there professional requirements, master planning and institutional solutions. The budget needs to enable the Administration as the service provider and the subject expert and that is required to find professional solutions to complex community, service delivery, infra structural, bulk service and strategic challenges. In addition to this you have the

executive of the Administration that needs to steer the Municipality in the right and most successful possible direction and the budget needs to serve as a road map and as an enabler within such a context.

4. The staff, oversight government institutions and partners were listed as stakeholders as well. The rating of these stakeholders were however much lower than any of those referred to above.

### **3.5 Annual Goudini Strategic Workshop**

Focus during the Annual Goudini Workshop was on longer term planning as well as the importance of managing expectations down to a realistic, affordable and reasonable level and to narrow the gap between expectations and the capacity of the organisation. On the one hand we need to manage expectations down and on the other hand we need to manage our capacity levels up to an optimum level i.e. in narrowing such a gap.

The theme that has this year been chosen for the purpose of longer term planning, public participation, IDP, PMS and for stakeholder management is **"MIND THE GAP"**

It is the intention to make a critical assessment of expectations and needs and to through longer term planning address how such an expectation can be addressed over the next five years. We all know by now that it would be impossible to achieve the expectation demands over one year only and that by trying to do that in our inter action with our stakeholders we will simply frustrate them and leave them disillusioned.

Minding the gap requires a plan that will guide us in developing our capacity to the optimum. This will require the optimisation of our management capacity and the mechanisms we use in managing the organisation, our skills level and the general productivity of our staff, our financial viability, the technology we use, our fleet and other facilities, the processes and methodology we follow, as well as material management.

We need to address our current service levels and decide on what should be improved when, how within the next 5 years.

Infra Structure and bulk service capacity is at this point considered as the single most critical obstacle towards service delivery, economic development and stakeholder expectation satisfaction and accordingly the upgrading of such should also be addressed over a five year period.

None of the above is possible without financial viability and this will be one of the key focus areas as well as the consideration and adoption of a longer term financial plan.

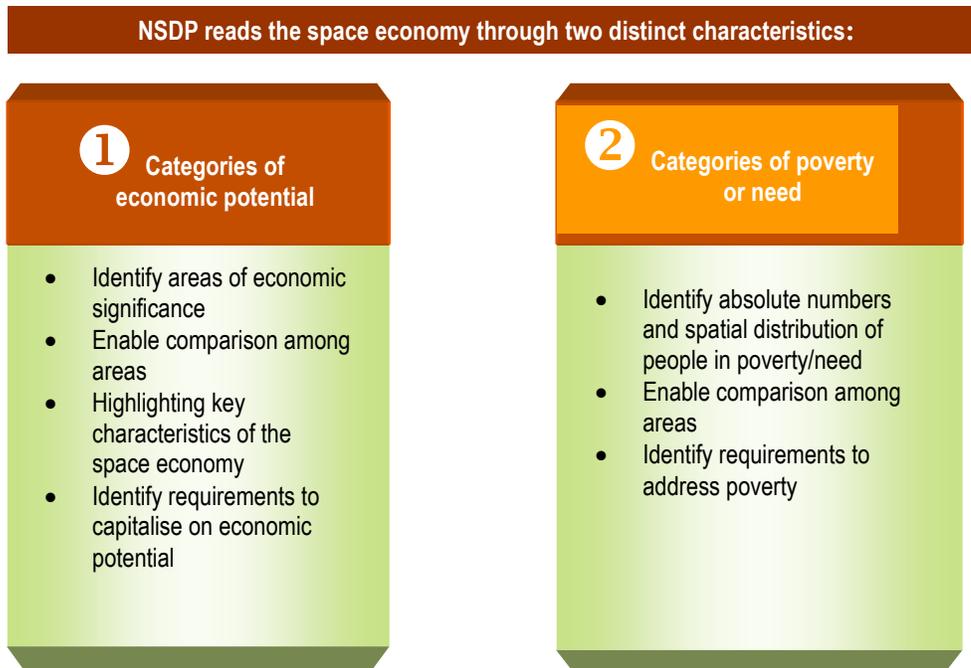
### **3.6 ALIGNMENT**

Theewaterskloof Municipality realises that in order to achieve growth and development our budgets and projects must be aligned to the following plans:

#### **1. Millennium Development Goals. These include:**

- Eradicate extreme poverty and hunger
- Achieve universal primary education
- Promote gender equity and empower women
- Reduce child mortality
- Improve maternal health
- Combat HIV/AIDS, malaria, and other diseases
- Ensure environmental sustainability
- Develop a global partnership for development

## 2. National Spatial Development Perspective (NSDP)



## 3. Provincial Growth and Development Strategy (PGDS)

This strategy is based on 5 developmental Goals:

- Grow and share the economy
- Build a more equal and sharing community
- Promote ecologically sustainable development
- Foster greater spatial integration
- Ensure effective governance and institutional strengthening

### 3.7 STRATEGIC FOCUS AREAS.

The tables below outline the Strategic focus areas of Theewaterskloof Municipality for the 2010/2011 Financial Year.

#### 3.7.1 CORPORATE GOVERNANCE

- Functionality of Structures
- Strategies
- Policies

#### 3.7.2 IMPROVED SERVICE DELIVERY

- Stakeholder Relations
- SLA/Service Delivery Improvement

#### 3.7.3 PRODUCTIVITY IMPROVEMENT/EXPECTATION MANAGEMENT

- Capacity/institutional development (people and resources)
- Maximization of resources

#### 3.7.4 FINANCIAL VIABILITY

- Increase in revenue/decrease in expenditure

#### 3.7.5 LED/FINANCIAL VIABILITY

- Increase Employment
- Increase Rates base
- Uncontrolled influx

#### 3.7.6 INTEGRATED HUMAN SETTLEMENTS

- Fostering a healthy, safe and secure environment

### 3.8 LINKING OF PERFORMANCE OBJECTIVES WITH COMMUNITY NEEDS

The table below aims to provide a view on how council will address the issues prioritised by communities, ward committees and portfolio committees. These will be defined as needs in the first instance and then as performance objectives. The aim is to look at the top 20 priorities only. It must be noted that council will focus on “Mind the Gap” types of issues, in other words Service Delivery, Financial Viability, Stakeholder Relations and Capacity Building.

IDP Budget SDBIP Link	National category	KPA	The need or demand definition to be addressed	Ward	Priority Rating	The Performance Objective	Responsible Directorate
3.7.6	Service Delivery		The slow delivery of <b>housing</b> is a concern. Alternative sources of funding needs to be identified especially for farm worker housing.	8,9,10,11,12 5 2 3,4	1 1 5 2	Proper management of new housing developments through proactively planning and submitting project applications for funding.	Development
3.7.3 & 3.7.2			Quality of <b>streets</b> is considered below standard and needs urgent repair/upgrading or maintenance.	10 7 5,6 1 3,4 2 Corporate	3 1 4 2 7,11 6 1	Make a professional assessment of the standard of streets in the respective towns in consultation with stakeholder groupings like the SLAAF, the Ward Committee, the Rate Payer Association and or the Chambers where it exists, prioritize	Technical Services

					in terms of the seriousness of the condition and report to Council via the port folio committee on such priorities and on interim and longer term solutions and provide in budgets and implement the first phase of such a program this year already.	
3.7.3 & 3.7.2		<b>Sanitation</b> in certain informal settlements is inadequate and holds serious health risks and could result in protest action.	7 5&6 <b>Corporate</b>	2,4 7 <b>0</b>	Report to Council on the status of sanitation facilities in all of the settlements and what can be done how by when and provide in the budgets for the stabilization of the need and implement the first phase of this program this year already	Technical Services
3.7.2		Confusion about <b>service delivery standards</b> and expectations are unrealistic in terms of available institutional capacity	5,6 1	2 5	Identify the 5 key Service Delivery improvement areas in each of the Towns and define such service delivery area components and standards in consultation with the local community in terms of the SLA methodology.	Operations
3.7.3 & 3.7.2		Quality and provision of <b>water</b> in certain towns could hold a health risk and cause protest action and more specifically in Voorstekraal, Grabouw and Greyton	1 2 <b>Corporate</b>	1 2 <b>0</b>	Report to Council on the quality and reliable provision of water in the respective towns, high light the priority issues with the highest likelihood and impact and what can be done how by when, provide in the budgets and implement the first phase of this program this year already	Technical Services
3.7.3 & 3.7.2 & 3.7.6		Lawlessness in terms of Municipal Bylaws- a perception exists that the Municipality is toothless and either have insufficient legislation to deal with offences that are undermining the quality of life in our communities or are unable to enforce its own legislation  The law enforcement issue of most concern is squatter control. Housing will never be successfully addressed unless squatter control management can be done successfully.	5,6 4	10 10	Establish through public participation mechanisms which typical offences are impacting on the quality of life in the respective communities, the cause of such perceived lawlessness and address it by either passing appropriate bylaws or ensuring successful enforcement.  One should however also take note of some of the fundamental causes of the problem and of which evictions of farm workers is considered as one of the most critical future threats. Short term containment measures are required in order to allow opportunity to investigate and design longer term solutions.	Development
3.7.3 & 3.7.2 & 3.7.6		Funding for infra structure and bulk services in response to Housing projects remain an outstanding issue for which no suitable solution has been found. The consensus is still that this is an unfunded mandate issue and in respect of which the central government need to take responsibility for. The issue has been raised at several PAF, MM forum, CFO forum and LGM Tech	2	5	Address the funding of infra structure and bulk services required in support of housing projects and in obtaining support from provincial and central government	

		forum meeting without any appropriate or serious response from Provincial or Central Government departments.				
3.7.5 & 3.7.6	<b>Financial Viability</b>	The rates base of the Council is too narrow and the indigent population still growing.  Statistical information relating to our community compositions (indigent communities and informal settlements) remains a constraint during financial modelling and planning	Corporate	1	Reduce the uncontrolled influx of indigent people through a Squatter Management strategy and plan to be presented for adoption to Council.  Ensure proper and innovative management of informal settlements and housing databases.	Development
3.7.4 & 3.7.5		Still too reliant on grants and loans and we need to expand the rates base and the ability of our communities to afford improved service delivery standards.	Corporate	1	Increased economic development remains the answer.  Ensure revenue generation through the sale of Municipal assets.  LED Strategies and Interventions should primarily focus on increased financial activity in our area as well as job creation and an expanded rates base  Activity Based Costing as an Accounting Practice will enable us to make more accurate calculations of what the actual costs of services are, where to seek for cost savings and improved productivity and to calculate our tariffs more creatively and affectively  Reasonable spending of both Capital and Operating Budget.  Increase property sales  To substantially Increase traffic fines and payments  Increase revenue base through effective Town Planning	Development  Development  Development  All Departments  All Departments  Development  Development  Development
3.7.1		Financial Viability is the single greatest obstacle to service delivery, infrastructure and bulk service back log eradication and social development	Corporate	1	Each Director presents a 5 year financial viability improvement strategy and plan to Council via its port folio committee and implement the first year phase of it this year.	All departments but coordinated by the CFO
3.7.4 & 3.7.5	<b>Local Economic Development</b>	Poverty, Job Creation and Crime are aspects relating directly to lack of employment or economic opportunities. Increased economic activity in our area will address the root cause of the above.	1, 2, 3	2, 3, 4, 8	Improving the LED profile as a core function and developing an aggressive marketing of the TWK area as a preferred destination for development, investment, living, spending, working and tourism.	Development

			5,6 4 2	3 1 4	<p>LED should receive a greater Poverty Alleviation focus.</p> <p>Intensify the urgent branding and marketing of the TWK from an economic development point of view.</p> <p>Ensure that economic development programs and strategies have an ultimate social development outcome.</p> <p>More effort should be made to develop and support local small businesses and communities. Development of skills and capacity in our communities should be assumed as a Municipal responsibility. This can be build into the development of the corporate strategies and interventions. Job creation will be an important KPA when our successes with LED are being measured over the longer term.</p>	
3.7.1	<b>Good Governance</b>	Performance Management Performance information indicates how well a municipality is meeting its aims and objectives, and which policies and processes are working. Making the best use of available data and knowledge is crucial for improving the execution of its mandate. Performance information is key to effective management, including planning, budgeting, and implementation, monitoring and reporting. Performance information also facilitates effective accountability, enabling councillors, members of the public and other interested parties to track progress, identify the scope for improvement and better understand the issues involved	<b>Corporate</b>	1	<p>Control, monitoring and implementing of the organisational performance Management System.</p> <p>Perform an Oversight role and Monitor and Evaluate the Organisational PMS and SDBIP system.</p>	Development
3.7.2 & 3.7.6		Social and Sport development The lack of community, Sport and Recreation facilities and programs hampers a sustainable quality of life and is a cause of many of the social 'diseases' our communities are faced with.	12 8,9,10,11,12 8 7 1 1 3 3,4 2 2	4 5 8 5 4 5 3 6 4 7	<p>Improve intergovernmental relations in order to establish a strong partnership with provincial, government and other municipal entities and that will increase the institutional capacity and competitiveness of the TWK in meeting the demands it needs to face as a developmental local authority.</p>	development
3.7.1		Lack of communication by ward committees is a concern. Community only sees members of the ward committee when it is time for the IDP. Ward committees must report back to their communities at regular intervals.	<b>community</b>		<p>Refine, develop and sustain public participation structures in order to ensure that the Municipality acts in accordance with the needs and preferences of all of its stakeholders and that their</p>	Corporate

		The functioning and performance of CDWs is also a concern			perceptions and expectations are managed to realistic, reasonable and affordable levels.	
3.7.1	<b>Institutional Transformation</b>	The success of the Town Management model is being threatened by the absence of suitable and empowering policies and processes that will enable the Town Managers and their staff in decision-making, problem solving, and corporate compliance and in dealing with local issues more expeditiously and correctly.			Review, draft, adopt and implement Corporate Strategies, Policies, Processes, Standards, Parameters and Delegations that will create a developer and investment friendly and development conducive environment	corporate
3.7.1		Specific attention needs to be given to matters like the finalization of the SDF in order to address land availability issues.	9 7 5,6 6 6 1 3,4 3	7 6,7 1 5 8 1 6 9	Matters like small farmers, housing, residential development options and urban edge issues need to be addressed.  An assessment of Public Works land also needs to be made in order to consider a possible need to get some of such land transferred to the TWK and or appropriately developed.	

***CHAPTER FOUR***  
***PROJECTS***

#### 4. Projects

The Theewaterskloof Municipality is committed to service delivery therefore alignment of some of the issues raised by the communities with Sector departments is enforced. This in turn allows for an increase in the size of the budget so that the municipality can effectively and efficiently deliver on its mandate.

This section of the document will list Capital and Operational projects that have secured funding. It is always impossible to implement all projects as identified by communities due to the size of the budget. Higher prioritised projects will then be aligned to a budget as well as the strategic theme in Chapter three. This will allow us to measure the impact towards our vision, the Provincial and National Agenda.

*NB: the listed projects will not be discarded; they will be linked to the next MTEF cycle leading to the end of the term of this council.*

2010/2011							
QUICK WIN PROJECTS							
IDP Budget SDBIP Link	VOTE NR	Project Name	Project Details	Department	Town	Ward	Amount
3.7.2	10/10/65/10/7130/020	Beautification of town	Street names and Beautification of Town	Roads	Grabouw	11; 12; 8; 9; 10	R 200,000
3.7.2	10/10/65/10/7130/020	Sidewalks	Pineview Side walks Russel & Sam Street	Roads	Grabouw	11	25,000.00
3.7.5	10/10/20/11/7130/020	Poverty Alleviation	Poverty Alleviation Programmes	IDP	Grabouw	9 & 10	R 200,000
3.7.2	10/10/65/10/7130/020	Speed bumps	Speeds bumps - Site View	Roads	Grabouw		R 20,000
3.7.2	10/10/65/10/7130/020	Speed bumps	Speed bumps - Hillside	Roads	Grabouw	12	R 10,000
3.7.6	10/10/45/10/7130/020	Mini Soccer Field	Convert Play Park into Mini soccer field	Sport & Recreation	Grabouw	12	75,000.00
3.7.2	10/10/65/10/7130/020	Speed bumps	Speed bumps	Roads	Grabouw	8	R 25,000
3.7.2	10/10/20/11/7130/020	Food Security Programme	Cleaning of water streams/Food security Programmes	IDP	Grabouw	8	R 70,000
3.7.2	10/10/65/10/7130/020	Sidewalks	Paving of sidewalks	Roads	Caledon	4	R 125,000
3.7.2	10/10/45/13/7130/010	Billboards	Erection of billboard at Bredasdorp entrance	Parks	Caledon	3	R 35,000
3.7.2	10/10/65/10/7130/010	Sidewalks	Sidewalks from Bergsig to Vleiview	Roads	Caledon	3	R 50,000
3.7.2	10/10/45/13/7130/010	Beautification of town	Beautification of entrances: Vleiview	Parks	Caledon	3	R 10,000
3.7.2	10/10/45/13/7130/010	Beautification of town	Beautification of entrances Bergsig	Parks	Caledon	3	R 10,000
3.7.2	10/10/45/13/7130/010	Beautification of town	Beautification of entrances Uitsig	Parks	Caledon	3	10,000.00
3.7.2	10/10/45/13/7130/010	Beautification of town	Beautification of entrances Myddleton 2 entrance	Parks	Caledon	3	R 10,000
3.7.2	10/10/45/13/7130/010	Beautification of town	Beautification of Main Road	Parks	Botrivier	7	R 50,000
3.7.2		Establishment of Hawkers	Establishment of Hawker area Botrivier		Botrivier	7	R 55,000
3.7.2		Bus Terminals	Bus Terminals		Botrivier	7	R 20,000
3.7.2	10/10/65/10/7130/030	Sidewalks	Paving of Main Road	Roads	Villiersdorp	6	R 125,000
3.7.2	10/10/60/10/7130/030	Toilets Informal Settlements	Supply of toilets	Riool	Villiersdorp	5	R 125,000
3.7.6	10/10/45/13/7130/040	Play park RSE	Establishment of Park	Parks	Riviersonderend	1	R 125,000
3.7.6	10/10/45/13/7130/050	Play park Genadendal	Establishment of Park	Parks	Genadendal	2	R 30,000
3.7.6	10/10/45/13/7130/060	Play park B/kloof & Greyton	Play park	Parks	Boesmanskl oof & Greyton	2	R 30,000
3.7.6	10/10/45/13/7130/050	Play park Voorstekraal	Play park	Parks	Voorstekraal	2	R 30,000
3.7.6	10/10/45/13/7130/050	Play park Bereaville	Play park	Parks	Bereaville	2	R 30,000
3.7.2	10/10/45/10/7130/050	Sport Ground Toilets	Toilet at sport grounds- Boesmanskloof	Sports	Boesmanskloof	2	R 5,000
							<b>R 1,500,000</b>

TOURISM / LOCAL ECONOMIC DEVELOPMENT					
Project Name	Project Details	Department	IDP/Budget/SDBIP Link	Ward	Amount
Tourism Bureau Support	Grants in Aids to all Tourism Bureaus within TWK as well as tourist events planned.	LED	3.7.5	All	R 400 000
SMME Directory	Establishment of an SMME Directory capturing of data	LED	3.7.5	All	R 35 000
Destination Marketing		LED	3.7.1	All	R 100 000
Marketing and Branding		LED	3.7.1	All	R 100 000
Employment Intermediation	Establishment of Employment Intermediation centre to link job and labour seekers	LED	3.7.5	All	R 50 000
Tourism Route			3.7.5		R 100 000
DBSA Projects	Poverty Alleviation/Job Creation	LED	3.7.5		R 2 013 000
SOCIAL/HUMAN AND SPORT DEVELOPMENT					
2010 Soccer, Sport & Inter-Ward Sports Day	Annual mayoral cup and promotion of Soccer 2010 within the communities.	Sport	3.7.6	All	R 50 000
HIV / Aids & Crime & Substance Abuse	NGO/NPO support pertaining to establishment, capacity building and support ITO awareness initiatives.	IDP	3.7.6	All	R 40 000
Sustainable Livelihood	Adopt a Public Open Space	IDP	3.7.5	All	R 100 000
Partnerships & NGO Support	HAN student Project	IDP/LED/Sport	3.7.6	All	R 50 000
Grabouw Sustainable Plan			3.7.6		R 150 000

PARTICULARS	IDP/Budget/SDBIP Link	AMOUNT
Special Projects	3.7.6	R 330 000
Ward Committees: Stipends, Phone, Travel, Support, Training	3.7.1	R354,000
Communication & Publications	3.7.2	R400,000
Performance Management	3.7.1	R 46 000
Financial Viability	3.7.4	R200,000
Increase in Salaries & Filling of Vacancies	3.7.3	R6,000,250
Capital Charges on new loans	3.7.4	R 10, 945, 214
<b>Total</b>		<b>R18,275,464</b>

**2010/2011 CAPITAL PROGRAMME**

TOWN / WARD	PROJECT	FUNCTION	MIG 10/11	Other Grants NEP EPWP 10/11	ROLL-OVER 09/10	CAPITAL DEVELOPMENT FUND	Housing Grant	SURPLUS CASH	LOANS 10/11	2010/2011 TOTAL	
Botrivier	Bulk Water Infrastructure Upgrading(3 ML Reservoir & Pump Station,100m Pumpline to new Reservoir & 150m new 315dia line to connect to existing res)	Water	4,613,606		1,228,759.00				-	5,842,365	3.7.2& 3.7.3
Caledon	Upgrade Electricity supply capacity for Blue Crane Dev (new 66/11kV and new Casino Substations)	Electricity				500,000				500,000	3.7.2
Caledon	Upgrading of Hoopvol St network	Electricity							310,000	310,000	3.7.1
Genadendal	Voorstekraal 150kl Reservoir	Water							150,000	150,000	3.7.2& 3.7.3
Grabouw	Bulk sewer capacity upgrading (Phase 3) Upgrading of Pineview PS to 100l/s and new 315 mm rising main	Sewerage	3,403,510		547,781.00				1,377,648	5,328,939	3.7.2& 3.7.3
Grabouw	Upgrading of WWTP	Sewerage	1,787,469		374,215.00	4,000,000			-	6,161,684	3.7.2& 3.7.3
Grabouw	Toilets for Slangpark informal settlement	Sewerage							100,000	100,000	3.7.2
Villiersdorp	Upgrading of Berg / Barnard St	Electricity							371,412	371,412	3.7.2
Villiersdorp	Upgrading of WWTP	Sewerage							300,000	300,000	3.7.2& 3.7.3
Villiersdorp	Toilets for informal settlement areas	Sewerage							200,000	200,000	3.7.2
Gen/Grey	Flood protection/damage projects	Disaster MNG			4,179,480.00					4,179,480	3.7.2
Grabouw	Bulk Water Capacity Upgrading (Phase 3 ) New 550 to 500 mm dia pipeline between Eikenhof Dam and Worcester Street Pump station & Collinskop Booster PS	Water	8,135,415							8,135,415	3.7.2& 3.7.3
Greyton	Scholtz River Storm Water Management	Disaster Mng			4,852,620.00	1,100,000				5,952,620	3.7.2
RSE	Upgrading of Electricity network Bego / Van Deur Str	Electricity							300,000	300,000	3.7.2
TWK	Upgrading of streets & Storm water	Streets			1,987,332.00				3,900,000	5,887,332	3.7.2& 3.7.3
Tesselaarsdal	Waste Water Treatment Package Plant (Turnkey)	Sanitation							1,200,000	1,200,000	3.7.2& 3.7.3
TWK	Pre-paid Water Meters/ Water Demand Management	Water			2,463,180.00					2,463,180	3.7.2& 3.7.3
TWK	Housing	Housing					29,330,000			29,330,000	3.7.6
TWK	Load Control System	Electricity			400,000.00					400,000	3.7.2
Caledon	Network EB Steam	Electricity			700,000.00					700,000	3.7.2
Villiersdorp	Upgrading Electricity (Housing)	Electricity			396,773.00					396,773	3.7.2
TWK	Electricity prepaid meters	Electricity							3,000,000	3,000,000	3.7.2
TWK	Inventaris Items	Finance						1,842,700		1,842,700	3.7.4
			<b>17,940,000</b>	<b>-</b>	<b>17,130,140.00</b>	<b>5,600,000</b>	<b>29,330,000</b>	<b>1,842,700</b>	<b>11,209,060</b>	<b>83,051,900</b>	

**2011/2012 CAPITAL PROGRAMME**

TOWN / WARD	PROJECT	FUNCTION	MIG 11/12	Other Grants NEP BIG 11/12	CAPITAL DEVELOPMENT FUND	Housing Grant	SURPLUS CASH	LOANS 11/12	2011/2012 TOTAL
Botrivier	Eradication of Septic tank system (Installation of sewer reticulation)	Sewerage							-
Greyton	Eradication of Septic tank system (Installation of sewer reticulation)	Sewerage							-
Botrivier	Bulk Water Infrastructure Upgrading(3 ML Reservoir & Pump Station,100m Pumpline to new Reservoir & 150m new 315dia line to connect to existing res)	Water						192,374	192,374
Caledon	Upgrade Electricity supply capacity for Blue Crane Dev (new 66/11kV and new Casino Substations)	Electricity			20,000,000				20,000,000
Caledon	Upgrading of Hoopvol St network	Electricity							-
Caledon	Upgrading of Basil Newmark St network	Electricity						550,000	550,000
Caledon	Bergsig Substation	Electricity							-
Genadendal	Voorstekraal 150kl Reservoir	Water							-
Grabouw	Bulk sewer capacity upgrading (Phase 3) Upgrading of Pineview PS to 100l/s and new 315 mm rising main	Sewerage							-
Grabouw	Upgrading of WWTP	Sewerage	17,700,000						17,700,000
Grabouw	Toilets for Slangpark informal settlement	Sewerage							-
Greyton	Upgrading of Water Treatment Plant	Water							-
Villiersdorp	Upgrading of Berg / Barnard St	Electricity							-
Villiersdorp	Upgrading of Caledon & Unielaan	Electricity							-
Villiersdorp	Upgrading of Graaf St	Electricity							-
Villiersdorp	Upgrading of WWTP	Sewerage	300,000						300,000
Villiersdorp	Toilets for informal settlement areas	Sewerage							-
Grabouw	Rooidakke stormwater	Streets							-
Greyton	Greyton-Genadendal Link Sewer	Sewerage	3,576,000						3,576,000
Caledon	Upgrading of Caledon WWTP sub station & purchase of two aerators & Gormann Rupp pump	Sewerage							-
Genadendal/Greyton	Flood protection/damage projects	Disaster Management							-
Grabouw	Bulk Water Capacity Upgrading (Phase 5 - final)	Water							-
Grabouw	Bulk Water Capacity Upgrading (Phase 3 ) New 550 to 500 mm dia pipeline between Eikenhof Dam and Worcester Street Pump station & Collinskop	Water						5,327,626	5,327,626
Grabouw	Booster PS	Water						800,000	800,000
Grabouw	New cemetery site identification & Development	Cemeteries						3,000,000	3,000,000
Greyton	Scholtz River Storm Water Management	Disaster Management						880,000	880,000
Greyton	Supply from Eskom sub	Electricity							-
Greyton	Replace part of 11kV line behind Cemetery (Phase 1)	Electricity							-
Riviersonderend	Upgrading of Electricity network Bego / Van Deur Str	Electricity							-
Riviersonderend	Upgrading of Buitekant St network	Electricity							-
Riviersonderend	Upgrading of Voortrekker St network	Electricity							-
Riviersonderend	Expansion of existing cemetery and Povision of toilet facility	Cemeteries							-
TWK	Upgrading of streets & Storm water	Streets							-
TWK	Fleet	Fleet						250,000	250,000
Villiersdorp	2 ML reservoir at Ham Street	Water							-
Tesselaarsdal	Waste Water Treatment Package Plant (Turnkey)	Sanitation							-
TWK	Water Reticulation Replacement	Water							-
TWK	Pre-paid Water Meters/ Water Demand Management	Water							-
TWK	Housing	Housing				33,977,000			33,977,000
TWK	Load Control System	Electricity							-
Caledon	Network EB Steam	Electricity							-
Villiersdorp	Upgrading Electricity (Housing)	Electricity							-
TWK	Electricity prepaid meters	Electricity							-
TWK	inventaris Items	Finance							-
			21,576,000	-	20,000,000	33,977,000	-	11,000,000	86,553,000

**2012/2013 CAPITAL PROGRAMME**

TOWN / WARD	PROJECT	FUNCTION	MIG 12/13	Other Grants NEP BIG 12/13	CAPITAL DEVELOPMENT FUND	Housing Grant	SURPLUS CASH	LOANS 12/13	2012/2013 TOTAL
Botrivier	Eradication of Septic tank system (Installation of sewer reticulation)	Sewerage	2,524,000						2,524,000
Greyton	Eradication of Septic tank system (Installation of sewer reticulation)	Sewerage						300,000	300,000
Botrivier	Bulk Water Infrastructure Upgrading(3 ML Reservoir & Pump Station,100m Pumphline to new Reservoir & 150m new 315dia line to connect to existing res)	Water							-
Caledon	Upgrade Electricity supply capacity for Blue Crane Dev (new 66/11kV and new Casino Substations)	Electricity			20,000,000				20,000,000
Caledon	Upgrading of Hoopvol St network	Electricity							-
Caledon	Upgrading of Basil Newmark St network	Electricity							-
Caledon	Bergsig Substation	Electricity						2,600,000	2,600,000
Genadendal	Voorstekraal 150kl Reservoir	Water	750,000						750,000
Grabouw	Bulk sewer capacity upgrading (Phase 3) Upgrading of Pineview PS to 100l/s and new 315 mm rising main	Sewerage							-
Grabouw	Upgrading of WWTP	Sewerage	6,292,326						6,292,326
Grabouw	Toilets for Slangpark informal settlement	Sewerage							-
Greyton	Upgrading of Water Treatment Plant	Water						100,000	100,000
Villiersdorp	Upgrading of Berg / Barnard St	Electricity							-
Villiersdorp	Upgrading of Caledon & Unielaan	Electricity						420,000	420,000
Villiersdorp	Upgrading of Graaf St	Electricity						330,000	330,000
Villiersdorp	Upgrading of WWTP	Sewerage	8,000,000						8,000,000
Villiersdorp	Toilets for informal settlement areas	Sewerage							-
Grabouw	Roodakke stormwater	Streets	1,500,000						1,500,000
Greyton	Greyton-Genadendal Link Sewer	Sewerage						1,424,000	1,424,000
Caledon	Upgrading of Caledon WWTP sub station & purchase of two aerators & Gormann Rupp pump	Sewerage			560,000				560,000
Genadendal/Greyton	Flood protection/damage projects	Disaster Management						300,000	300,000
Grabouw	Bulk Water Capacity Upgrading (Phase 5 - final )	Water							-
Grabouw	Bulk Water Capacity Upgrading (Phase 3 ) New 550 to 500 mm dia pipeline between Eikenhof Dam and Worcester Street Pump station & Collinskop Booster PS	Water						2,088,011	2,088,011
Grabouw	New cemetery site identification & Development	Cemeteries							-
Greyton	Scholtz River Storm Water Management	Disaster Management							-
Greyton	Supply from Eskom sub	Electricity							-
Greyton	Replace part of 11kV line behind Cemetery (Phase 1)	Electricity						600,000	600,000
Riviersonderend	Upgrading of Electricity network Bego / Van Deur Str	Electricity							-
Riviersonderend	Upgrading of Buitekant St network	Electricity						320,000	320,000
Riviersonderend	Upgrading of Voortrekker St network	Electricity						420,000	420,000
Riviersonderend	Expansion of existing cemetery and Povision of toilet facility	Cemeteries							-
TWK	Upgrading of streets & Storm water	Streets	4,000,000						4,000,000
TWK	Fleet	Fleet						2,260,000	2,260,000
Villiersdorp	2 ML reservoir at Ham Street	Water						300,000	300,000
Tesselaarsdal	Waste Water Treatment Package Plant (Turnkey)	Sanitation							-
TWK	Water Reticulation Replacement	Water	3,168,674					37,989	3,206,663
TWK	Pre-paid Water Meters/ Water Demand Management	Water							-
TWK	Housing	Housing				32,480,000			32,480,000
TWK	Load Control System	Electricity							-
Caledon	Network EB Steam	Electricity							-
Villiersdorp	Upgrading Electricity (Housing)	Electricity							-
TWK	Electricity prepaid meters	Electricity							-
TWK	Inventaris Items	Finance							-
			26,235,000	-	20,560,000	32,480,000	-	11,500,000	90,775,000

## **Turn Around Strategy for the Theewaterskloof Municipality**

The National Government recently embarked on a process through which local government is required to develop appropriate turn around strategies and that will guide it in restoring the confidence of the people in their respective municipalities, re build and improve the basic requirements for a functional accountable and developmental local government, improve national and provincial policy, oversight and support for Municipalities, and strengthen partnerships.

The TWK has however embarked on this process in September 2006 already when it met for its first of 5 annual strategic workshops and started building and refining a turn around strategy for this Municipality. Thanks to such a strategy this Municipality has been able to transform from a so called Project Consolidate Municipality to one of the more respected Municipalities in the Western Cape.

The purpose of the Theewaterskloof Municipality turn around strategy has been to:

- Build the required institutional capacity in accordance with the demands it was faced with
- To stabilize the political and administrative functioning of the Municipality
- To establish sound corporate governance structures and results
- To strengthen its relationships with the many diverse communities in its towns and which are spread over a wide geographical area. In the process we had to decentralize away from an excessively centralized approach to a decentralized empowering one.
- To find a systematic approach and solution to certain poor levels of day to day service delivery
- To find a systematic solution to the daunting backlogs in infra structure and bulk services and related future demands.
- To find sustainable financial viability solutions for a relatively poor municipality that inter alia has to take care of a vast indigent population

***Theewaterskloof Municipality Turn Around Strategy “Annexure 1”.***

***CHAPTER FIVE***  
***SECTOR PLANS (Alignment)***

## 5.1 Overview of Sector Plans

This Chapter will focus on the current status of the Municipalities sector plans. These plans support the worldwide strategy summed up in the IDP, and focuses on specific sectors within the context of local government. The municipality wishes to stress the need for improved communication with other spheres of government as services delivery is highly reliant on intergovernmental alignment.

The alignment of sector plans between, Local, Provincial and National government is important in ensuring integration of programmes and maximum utilization of available resources.

It must be mentioned that although municipalities are expected to deliver in terms of aligning sector plans with the District, Provincial and National plans, this may be lacking to an extent due to technical and financial support.

Sector Plan	Theewaterskloof Status	District Status
Three year financial Plan	Adopted and approved	Three year budget (MTEF)
Water Services Development Plan	Adopted by the Full TWK Council	WSDP for the District Management Area has been approved
Water and Sanitation Master Plan	07/08 Plan in place. Currently reviewed. 08/09 Plan will be adopted by end March 09	N/A
Water Resource Plan	Currently in development phase.	N/A
Waste Management Plan		One in operation - will be revised as Phase 3 of contract entered into February 2010 and will form part of 2010/11 budget
Storm Water Master Plan	completed	N/A
Pavement Management System	07/08 plan in place. Plan will be reviewed in 10/11.	N/A
Integrated Transport Plan	Still in Draft and needs to be communicated to our portfolio committee before accepted by our Council	currently being updated
Energy/Electricity Plan	N/A	N/A
Riviersonderend Elec.Supply	09/05Plan in use. Review not necessary in short term.	N/A
Caledon Electricity Supply Master Plan	1991 Plan in use. Currently being reviewed.	N/A
Greyton Electricity Supply	05/06 Plan in use. Review not necessary in short term.	N/A
Villiersdorp Electricity Supply	07/08 Plan in use. Review not necessary in short term.	N/A
Disaster Management Plan	Final phase	Operational and updated annually
Spatial Development Framework	Approved, Revision is taking place, will be finished in end 2011	Approved 2004 - not updated since and should receive attention as part of new generation IDP development
Local Economic Development Strategy	adopted	Finalized July 2009
Housing Plan	Approved.	N/A
Performance Management Plan	adopted	Being Developed
Finance Management Plan	In Use	currently operational
Municipal Risk Plan	Adopted.	
Air Quality Management Plan		Draft
Integrated HIV/Aids Plan	No Plan	Operational
Workplace Skills Plan		Operational and revised Annually

***CHAPTER SIX***  
***ADOPTION***

**ADOPTION**

This document was unanimously adopted by the full Council of Theewaterskloof Municipality on 27 May 2010.

The Council therefore gives the Mayor the Political power to ensure that the Officials deliver on the Mandate of Service delivery as set out in this document. The Mayor in his capacity appoints the Municipal Manager to be the Administrative head that will ensure the successful implementation of the mandate as set out in this document.

This council therefore declares that this is the official planning, Marketing, Resource Mobilization and budgeting tool that will inform all strategic decision in the financial year 2010/2011.

**Signatures:**

Executive Mayor. Alderman Chris Punt: .....

Deputy Mayor: Cllr. JS Vashu: .....

Speaker: Cllr. CJM Vosloo:.....

Municipal Manager. Mr. HSD Wallace: .....

**Witnesses:**

**Councillors**

K Papier: .....

C Mazembe: .....

A Arendse: .....

CTJ Simmers: .....

C November: .....

S Fredericks: .....

L de Bruyn: .....

M Damon: .....

A Hanekom: .....

J Pheiffer: .....

M Tshaka: .....

J Nelle: .....

AJ Hatting: .....

M Appel .....

C Wood: .....

K Tiemie:.....

Open: .....

S Baird:.....

D Ruiters:.....

P Adams:.....

**Directors**

Mr. SN Jacobs:.....

Mr. HM Gxoyiya:.....

Adv. J Isaacs:.....

Mr. C Van Heerden: .....