



3rd GENERATION IDP

2012-2017

1st Revision
2013/14



FINANCIAL SUSTAINABILITY



LOCAL ECONOMIC DEVELOPMENT



SERVICE DELIVERY



GOVERNANCE



INSTITUTIONAL DEVELOPMENT

DATE TABLED: 28 March 2013

DATE ADOPTED: 28 May 2013

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CD

Annexure 1- Disaster Management Plan

Annexure 2- Sector Department Priorities

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EXECUTIVE MAYOR'S FOREWORD

The Integrated Development Plan for Theewaterskloof Municipality was drafted in accordance with the requirements and prescriptions of the Municipal Systems Act (32 of 2000). During the IDP planning, development and implementation process the municipality adhered to key requests:

- The Municipal Council adopted a process set out in writing to guide the planning, drafting, adopting and review of the IDP.
- Through appropriate mechanisms, processes and procedures the municipality consulted and informed the local community, partners and role-players as an inherent mandate of the IDP-process.
- The Municipality notified the local community about the IDP implementation plan.

As required by legal prescriptions this IDP is a strategic instrument which guides and informs all planning, budgeting, management and decision making in the Municipality.

Drafting the IDP and the budget remained two processes which were integrally linked. The processes were coordinated so that the IDP and budget are consistent and credible in terms of the Municipal Financial Management Act (2003) and the Local Government: Municipal Planning and Performance Management Regulations (2001).

Council's responsibility with the drafting of the IDP was to:

- Guide the process.
- Monitor the involvement of the municipal administration.
- Avail its political structures; i.e. the ward committees to take the lead with the process.
- Oversee the entire process by ensuring and monitoring public participation.
- Approve a draft IDP.
- Table the draft for public input.
- Approve the IDP.
- Link the IDP and Budget.

TWK utilised ward committee structures to establish priority ward needs. In towns with more than one ward committee a Town Forum integrated priorities. The process was supported by administration and the various corporate directorates made inputs. During a work shop Council evaluated the priorities and utilised specific criteria to integrate certain priorities with the budget. This resulted in a draft IDP and budget which were tabled for public inputs. Afterwards Council adopted the IDP and budget for 2013/2014.

The ward committee, chaired by the ward councillors, succeeded to organise, consult and to spread information; as well as to encourage participation from communities and residents in wards. Ward committees succeeded as advisory bodies, representative structures and to perform functions without fear, favour or prejudice.

Community participation in the drafting of a people's IDP and Budget is guided by legal requirements defined by the Local Government: Municipal Systems Act. Council advised that a consultant should be involved to establish the best methods of community participation and Prof. De Wet Schutte, Associate Professor in Research Methodology at the Cape Peninsula University of Technology, did invaluable work to guide us in regards to the expectations and preferences of the community.

The process guided by Council adhered to sections of the Act dealing with the right of communities and their mechanisms to:

- Contribute to the decision making (section 5 (1) (a)).
- Observe the processes, mechanisms and procedures of the municipality (section 5 (2) (a)).
- Participate in the preparation, implementation and review of its IDP (section 16 (1)).
- Monitor the municipal obligation to take into account the special needs of the people who cannot read or write people with disabilities, women and other disadvantaged groups (section 17(3)).

Council linked and adopted the IDP and budget for 2013/2014 for Theewaterskloof Municipality and regards it as a means to address community issues with available resources. Demographics dictate the importance of a functional IDP for this Municipality. Theewaterskloof is the largest Municipal area in the Overberg.

The region is perceived to have a high population growth which brings with it certain challenges which primarily becomes the responsibility of local governments. These challenges impact on the extent of service delivery and the Municipality's ability to provide and deliver.

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 enthusiasm to develop and empower the people in your wards and constituencies.

Thank you to the Municipal Manager and his administrative team. You succeeded to adopt the development of the IDP to new parameters guided by community and public needs and preferences. With innovative actions and a fresh approach you tabled the best IDP this municipality could have hoped for. I thank all involved in this Municipality for contributing towards the IDP-goal and I am looking forward to the implementation that will follow.

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

MUNICIPAL MANAGER'S FOREWORD

Through pieces of legislation, amongst others the following, Theewaterskloof Municipality is guided, in all its activities, by an extended municipal Integrated Development Plan (IDP), compiled by the public with the guidance of Council and the active support of administration:

- Constitution of the Republic of South Africa (Act 108 of 1996).
- Local Government: Municipal Systems Act (32 of 2000),

I, in terms of legislation, determined the ground rules to prepare the IDP process plan, which included the responsibility, to:

- Overview the day to day management and coordination of the IDP process.
- Involve and inform all relevant stakeholders appropriately and timely.
- Manage the day-to-day drafting process.
- Respond to comments on the draft IDP.
- Ensure proper IDP documentation.
- Adjust the IDP in accordance with the MEC's comments.
- Ensure that the content of the IDP satisfy legal requirements.

Directors and officials supported me through the following obligations:

- Provision of technical, sector and financial information for analysis to determine priority issues.
- Provision of technical expertise in the consideration and finalisation of strategies and the identification of projects.
- Provision of departmental, operational and capital budgetary information.
- Preparation of project proposals and integration of projects and sector programmes.

The IDP: 2013/2014 was drafted after high levels of interaction between the municipality and other spheres of government, the municipal administration, including town offices, the municipal political fraternity, including ward committees and ward based communities and the general public.

The Municipality implemented all legal requirements to involve the community to ensure that the IDP is a people driven plan and that it reflects the need of the people and communities.

The process utilised by the Municipality to draft the IDP included the:

- Identification of ward priorities by ward committees.
- Amalgamation of ward priorities by Town Advice Forums.
- Inputs from municipal corporate directorates.
- Public participation processes.
- Consideration of IDP priorities against set criteria during special council workshops and linkage of selected priorities with the Annual Budget for 2013/2014.
- Linkage of the IDP and Budget.
- Council approval of the draft IDP/Budget.
- Tabling of the draft IDP/Budget for public response.
- Council approval of the 2013/2014 IDP/Budget.

In general terms the IDP, as a public document, is influenced by public matters, needs and required developments.

There is no doubt that the process to draft an IDP could raise expectation. The nature of the IDP process is to facilitate events where the public talks about their needs and when they do they have expectations that their concerns and needs will be met. Essentially the processes to establish this IDP focused on methods to reduce expectation and to manage it.

The IDP was drafted against the background of a year that was marked with controversy and disruption.

External factors forced our focus away from our duties and the critical task to broaden our income base for medium and long term financial sustainability. The only solution is to develop the financial sustainability of the municipality through innovative funding solutions.

Without sufficient funding and institutional capacity we will fail to provide sufficient and effective services as is demanded by the growing population and their expectations. In fact we will not be able to sustain service delivery.

As a result of the demands and needs of the community it was decided to reconsider municipal focuses and priorities. It became necessary to return and to attend to the basics again: relationships with our community structures and key role players and the return to pro-active and strategic driven planning and actions.

With brutal honesty we had to ask ourselves whether we were still in touch with community expectations, frustrations, and preferences. We had to revisit the IDP process and related public participation processes to establish whether it is still reliable and providing us with accurate information.

We were forced to review the efficiency and effectiveness of Ward Committees and to do so we appointment Prof De Wet Schutte, Associate Professor in Research Methodology at the Cape Peninsula University of Technology, to conduct an independent survey of the real expectations and preferences of the people at grass roots level. We had to review the processes through which all stakeholders, including those internally, required to make inputs towards the IDP.

We certainly found alternatives which developed into solutions and I am happy to report that it resulted in an informed and accurate IDP for 2013/2014. The solutions I refer to enabled Council and Administration to come to informed decisions and to create an environment conducive to prioritize and to prepare an “accurate” and good budget.

However the growth of public expectations and external pressures are vastly exceeding the need to develop institutional capacities and abilities to respond to the demand. In the year to follow we will have to engage with communities to develop understanding and realism for what can reasonably be expected and demanded from the municipality.

We will have to adopt more structured approaches and solutions regarding municipal budget strategies, policy frameworks, important questions regarding liquidity, borrowing status, reliance on service tariffs to subsidize rates funded operations and projects, low collection rates and needs to upgrade and maintain services infrastructure.

We are a poor municipality but we can assure communities, stakeholders and partners that we will utilize limited resources in the most professional and responsible manner to address expectations which, as it is, still exceed our capacities by far.

Despite serious restraints the municipality delivers and we remain committed to develop the municipal area as a destination of preference and choice to those who choose to invest, develop, do business, work, get their education and play and relax in Theewaterskloof.

The municipality is unable to attend to all demands, expectations and pressures but it is committed to identify and focus on the 20% issues which will have an 80% impact. This is only possible if the communities and stakeholders are willing to acquaint themselves with the realities of the bigger picture of Theewaterskloof municipality and if they allow and support us in our efforts to make this municipality an area off which we all can be proud of.

The 2013/2014 IDP is functional and reflects the peoples’ will. It is a sustainable IDP drafted in a network environment including effective and committed political and administrative structures.

I thank the community and all role players who drafted the IDP.

I thank the Executive Mayor and his Committee and Council for their overview, support and enthusiasm.

I thank the Ward Committees.

Thank you to all directors and their staff as well as the IDP-coordinating office.

Stan Wallace

Municipal Manager

CHAPTER 1

MUNICIPAL OVERVIEW

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”

Mission

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

CHAPTER 1: INTRODUCTION AND MUNICIPAL OVERVIEW

1.1 INTRODUCTION

The conventional method of public participation as practiced on previous occasions has shown many flaws which have been highlighted by the many protest actions experienced within our municipal boundary.

This contributed to a re think of the process and the consideration of a different approach, namely, the Schutte Methodology (baseline assessment) to the public participation process. Taking into consideration the political tension levels in our area and a year of so called protest action in the majority of our towns we were preparing for a highly volatile process. We were also extremely concerned about escalating expectations and frustration levels and our ability to manage that down to a realistic, reasonable and affordable level.

The outcome of the baseline assessment was presented at the public meetings. This year's participation meetings are considered the most orderly, structured and realistic processes during the past six years.

In the majority of the instances the municipality was complimented from the floor. The outcome was generally considered credible. What was also interesting was that after such presentations, inputs from the floor were less than in the past and less militant and demanding. In many instances members of the community cautioned their peers that the needs are obviously great and that all should understand that all such needs cannot be addressed overnight.

A consolidated report on the findings was prepared which focused on general trends in terms of needs, expectations, preferences and the intensity of frustration levels. This was presented at an IDP workshop with full council and has guided us in prioritizing needs for IDP and Budget preparation purposes.

1.2 LEGAL CONTEXT

The IDP is compiled in terms of **Chapter 5 of the Local Government: Municipal Systems Act (MSA) (Act 32 of 2000)**. **Section 26 of the MSA** states that the following core components should be included in the plan:

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

In terms of **Section 35 (1) of the Municipal Systems Act No 32 of 2000**: An IDP adopted by the council of a Municipality-

- (a) is the principal strategic planning instrument which guides and informs all planning and development, and all decisions with
Regards to planning, management and development in the municipality;
- (b) binds the municipality in the exercise of its executive authority, except to the extent of any inconsistencies between an municipality's integrated development plan and National or Provincial legislation, in which case such legislation prevails: and
- (c) Binds all other persons to the extent that those parts of the integrated development plan that impose duties or affect the rights of those persons have been passed as a by-law.

1.3 SUMMARY OF PROCESS

Local Government: Municipal Systems Act (32 of 2000) Section 28 refers:

Subsection (1): each municipal Council, within a prescribed period after the start of its elected term must adopt a process set out in writing to guide the planning, drafting adoption and review of its integrated development plan.

(2) The Municipality must in through appropriate mechanisms, processes and procedures established in terms of chapter 4, consult the local community before adopting the process.

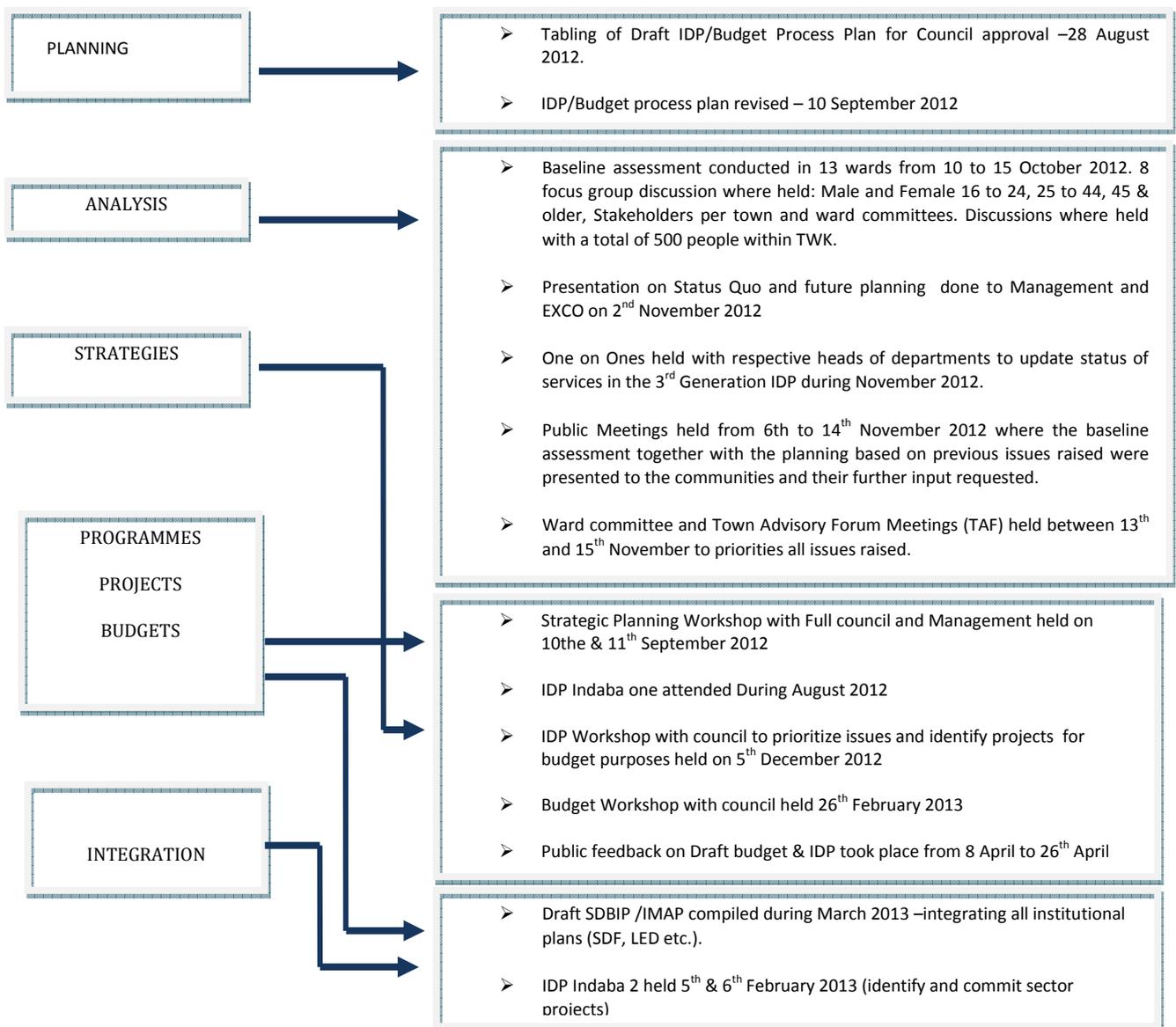
(3) A Municipality must give notice to the local community of particulars of the process it intends to follow.

In light of this regulation, the Municipality followed an extensive process as depicted in the Council approved IDP and Budget process plan (time schedule). The IDP has been refined through a project prioritization process which is informed by the Budget parameters.

The Process Plan fulfils the role of a business plan or an operational framework for the IDP/ and Budget process. The process plan outlines the manner in which the IDP/Budget process will be undertaken to such extent that it indicates what has to happen when, the responsible person, where it will happen and who the stakeholders will be.

The IDP process and the Budget process are two distinct but integrally linked processes which must be coordinated to ensure that the IDP and Budget related policies and the tabled Budget are mutually consistent and credible (MFMA 2003; Local Government: Municipal Planning and Performance Management Regulations, 2001).

The main activities of the IDP process were as follows:



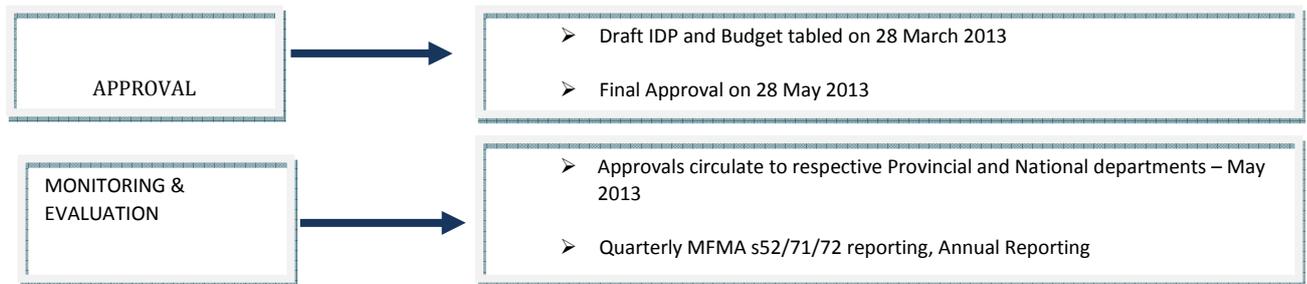
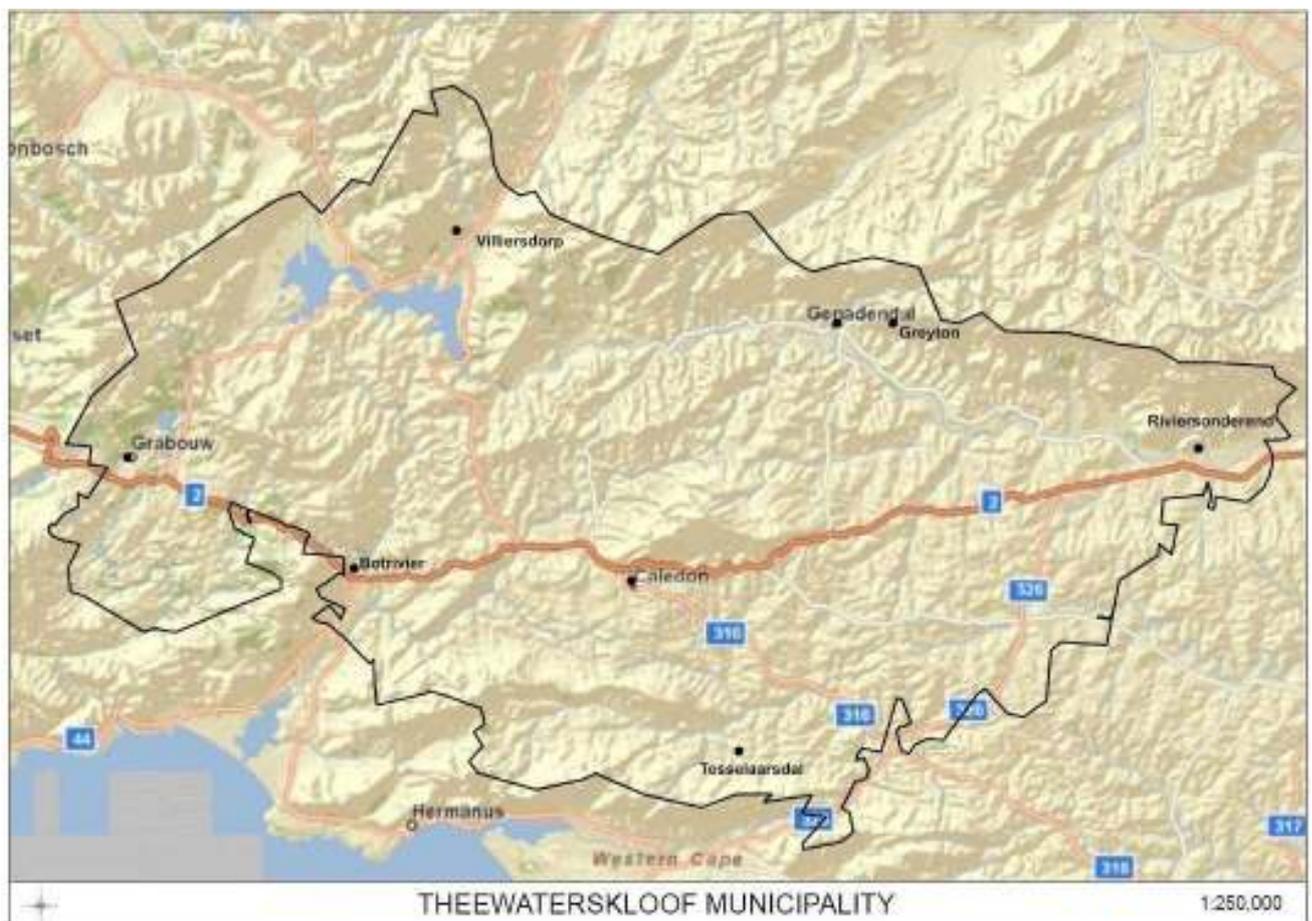


Table 1: IDP/Budget Process Schedule

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 thirteen wards, Councillors and officials as well as the inputs from the public consultations were taken into account during the drafting of the strategic plan.

1.4 MUNICIPAL OVERVIEW

1.4.1 MUNICIPAL GEOGRAPHIC INFORMATION



Map 1: TWK Area Map

Theewaterskloof Municipality is the largest local authority in the Overberg District with an area of 3231km², embracing the City of Cape Town on its western boundary and sharing the eastern coastline with the Overstrand Municipality. It is the most populous Municipality in the Overberg District (42% of the total district population) (*Overberg District Regional Profile Nov2012*).

Theewaterskloof Municipality 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.

The Municipality comprises of 8 towns and is structured into 13 wards. The breakdown is as follows:

| |
|--|
| RIVIERSONDEREND (Ward 1) |
| Is the north-eastern edge of the Municipal boundary and the last town you pass through on the N2 before entering Swellendam Municipal the area? It is a small farming village on the N2 Garden Route. Dry land farming dominates in the area. |
| GREYTON (WARD 2) |
| To the northeast of Caledon. Is largely a tourist destination and lifestyle living destination. The surrounding area is farmlands, largely producing deciduous fruit. Greyton is a peaceful town in a beautiful mountain setting, where various outdoor activities can be enjoyed. On entering Greyton, the jewel of the Overberg, one is immediately reminded of an Old English Village. This beautiful small town is nestled at the foot of the Rivieronderend Mountains with the Sonderend River on its boundary |
| GENADENDAL (Ward 2) |
| Just before Greyton, are an old Moravian mission station and a small settlement with large tracts of communal land? |
| CALEDON (Wards 3 & 4) |
| Home to the Municipal headquarters, an agricultural service centre and the location of choice for most regional government services in the area. Two economic landmarks in the town are SAB Malsters largest malting plant in the Southern Hemisphere, to which almost 100% of the barley produced is delivered, and the Caledon Casino and hot springs, a popular destination for passing tourists and visitors. The surrounding farmlands grow barley, canola and wheat, as well as some dairy activity. |
| VYEBOOM AND VILLIERSDORP (Wards 5 & 6) |
| Both apple and pear growing areas, with some viticulture. This area is probably best known for the Theewaterskloof Dam which supplies Cape Town with its water and serves as a significant water sport and recreational destination. The Vyeboom valley on the western side of Villiersdorp is responsible for a large percentage of the apple and pear crops of the district. Several fruit farms have their own cold storage rooms as the exporting of fruit has become an enormous industry. |
| BOTRIVIER (Ward 7) |
| Mainly tourism-based with some manufacturing and potential for future expansion of its light manufacturing. |
| GRABOUW (Wards 8-12) |
| Closest proximity to Cape Town, and is the Municipality's largest economic centre. Grabouw and the broader Elgin Valley are an agricultural area and home to the bulk of the apple and pear farming and the fruit and beverage manufacturing. It hosts three of the largest apple packing houses – Two-a-day, Kromco and Valley Packers, the first of Appletiser's manufacturing plants and Elgin fruit juices. There is also a growing viticulture industry in the area. The area is well known for its cut flowers and gardens. In addition to agriculture, the area is becoming a well-known tourism destination with two famous farm stalls (Orchards and Peregrine), the Eikenhof Dam, several farm-based facilities, the annual open gardens festival, the MTO forestry plantations and various conservancies. |

Table 2: Towns/Wards

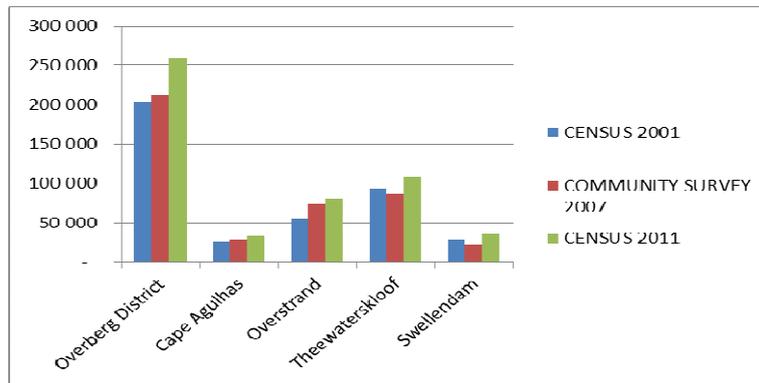
1.4.2 DEMOGRAPHIC & SOCIO-ECONOMIC INFORMATION

A) POPULATION

The Municipality is estimated to account for **42%** or **108 790** of the Overberg District's population in 2011. Compared to 2001 census, TWK population growth is estimated to have increased by 14%.

| MUNICIPALITY | CENSUS 2001 | COMMUNITY SURVEY 2007 | CENSUS 2011 | % GROWTH |
|-------------------|-------------|-----------------------|-------------|----------|
| Overberg District | 203 518 | 212 784 | 258 176 | 27% |
| Cape Agulhas | 26 183 | 28 445 | 33 038 | 26% |
| Overstrand | 55 735 | 74 546 | 80 432 | 17% |
| Theewaterskloof | 93 276 | 86 721 | 108 790 | 14% |
| Swellendam | 28 077 | 22 831 | 35 916 | 28% |

Table 3: Population



Graph 1: Population

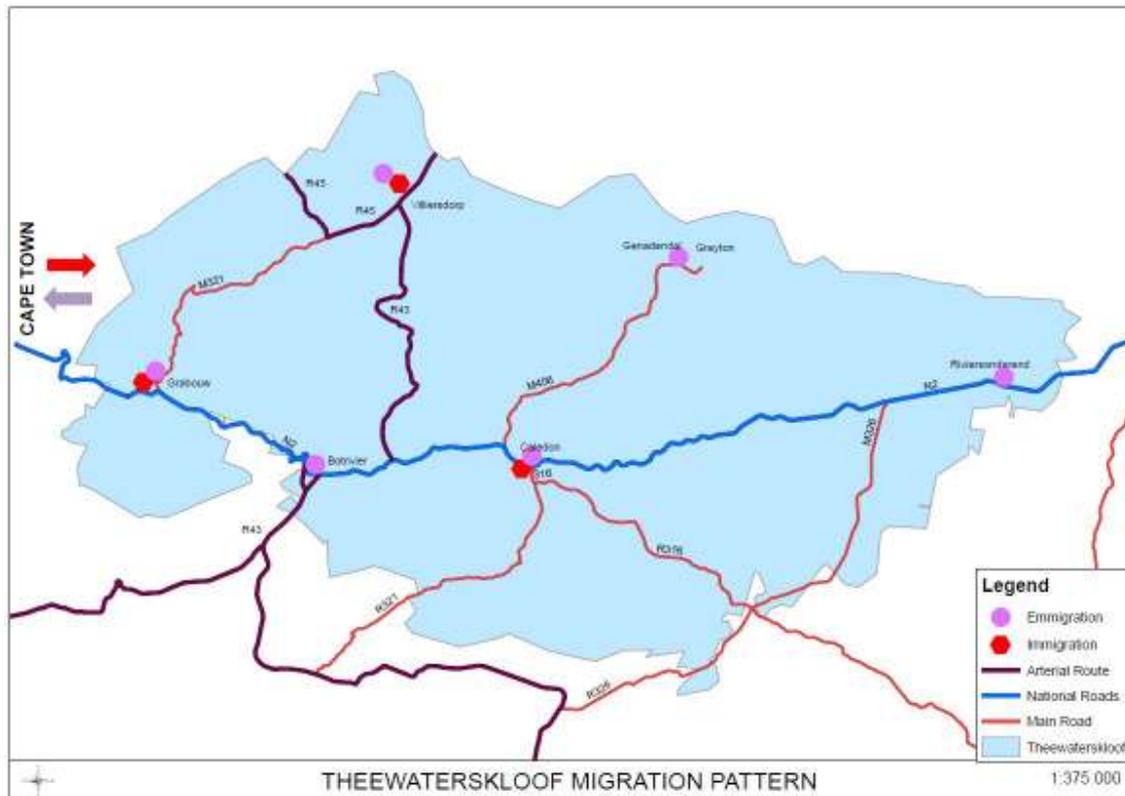
B) TOTAL POPULATION

The table below indicates the total population within the municipal area:

| TOWN | WARD | CENSUS 2001 POPULATION | CENSUS 2011 POPULATION | NUMBER OF HOUSEHOLDS | NUMBER OF HOUSEHOLDS (FARMS) | % GROWTH |
|--------------------|--------------|------------------------|------------------------|----------------------|------------------------------|----------|
| RIVIERSONDEREND | 1 | 8534 | 9256 | 1477 | 1234 | 8.46 |
| GREYTON/GENADENDAL | 2 | 12304 | 8443 | 2582 | 0 | -31.38 |
| CALEDON | 3 | 6566 | 11174 | 2805 | 0 | 70.17 |
| CALEDON | 4 | 9847 | 7102 | 859 | 1353 | -27.88 |
| VILLIERSDORP | 5 | 9078 | 11627 | 1134 | 1621 | 28.08 |
| VILLIERSDORP | 6 | 8252 | 6805 | 2245 | 0 | -17.53 |
| BOTRIVIER | 7 | 10320 | 8223 | 1579 | 514 | -20.32 |
| GRABOUW | 8 | 2661 | 5066 | 1029 | 0 | 90.37 |
| GRABOUW | 9 | 18244 | 7995 | 126 | 1467 | -56.18 |
| GRABOUW | 10 | 7473 | 5904 | 0 (FARM) | 1397 | -20.99 |
| GRABOUW | 11 | N/A | 5293 | 1552 | 0 | |
| GRABOUW | 12 | N/A | 7576 | 1127 | 506 | |
| GRABOUW | 13 | N/A | 14325 | 3796 | 0 | |
| | Total | 93276 | 108790 | 20311 | 8093 | 14% |

Table 4: Total Population

Theewaterskloof Municipality's population increased by 14% since 2001. The increase in population can be attributed to the influx (*in migration*) of people especially to Grabouw, Villiersdorp and Caledon. We believe that the influx of people to this area was originally caused by farm owners importing cheap labour from the Eastern Cape during the harvesting season. Most of these workers refuse to return to their original places after the harvesting season has passed. This impact heavily on the Municipality as additional provision needs to be made with respect to housing and basic services.

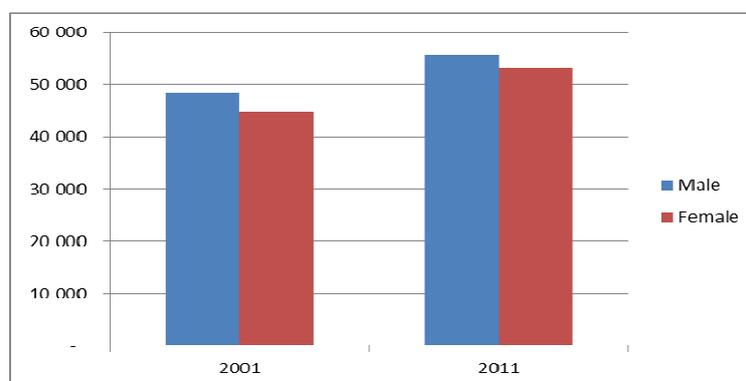


Map 2: TWK Migration Pattern

C) POPULATION BY GENDER

| Gender | 2001 | 2011 | % Growth |
|--------|--------|--------|----------|
| Male | 48 527 | 55463 | 14% |
| Female | 44 749 | 53327 | 19% |
| Total | 93 276 | 108790 | 14% |

Table 5: Population by Gender



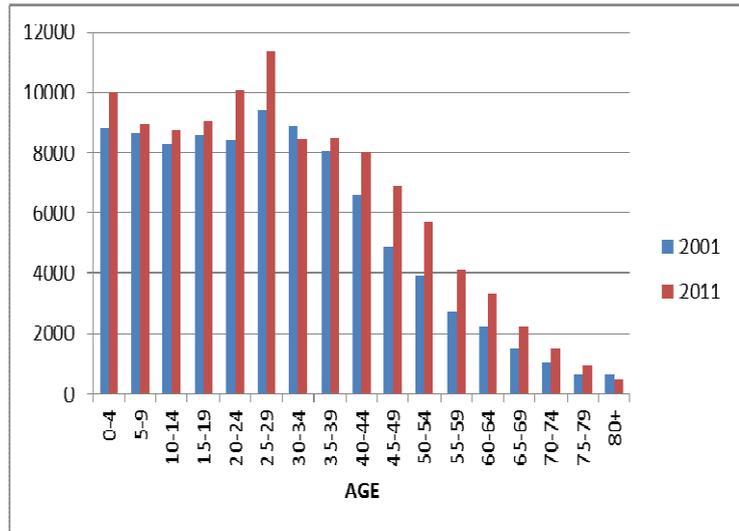
Graph 2: Population by Gender

Theewaterskloof had more males than females in both 2001 and 2011; however the percentage growth of females is higher than that of males.

D) POPULATION CATEGORIES BY AGE

| AGE | 2001 | 2011 | % Growth |
|--------------|--------------|---------------|------------|
| 0-4 | 8861 | 10013 | 13% |
| 5-9 | 8636 | 8942 | 3.54% |
| 10-14 | 8312 | 8770 | 5.5% |
| 15-19 | 8558 | 9028 | 4.49% |
| 20-24 | 8403 | 10054 | 19.6% |
| 25-29 | 9438 | 11372 | 20.49% |
| 30-34 | 8877 | 8470 | -4.58% |
| 35-39 | 8043 | 8486 | 5.5% |
| 40-44 | 6567 | 8013 | 22% |
| 45-49 | 4901 | 6899 | 40.76% |
| 50-54 | 3939 | 5677 | 44.12% |
| 55-59 | 2717 | 4110 | 51.26% |
| 60-64 | 2215 | 3354 | 51.4% |
| 65-69 | 1511 | 2212 | 46.39% |
| 70-74 | 1025 | 1502 | 46.5% |
| 75-79 | 632 | 944 | 49.36% |
| 80+ | 638 | 493 | -22.72% |
| TOTAL | 93276 | 108790 | 14% |

Table 6: Population Categories by Age



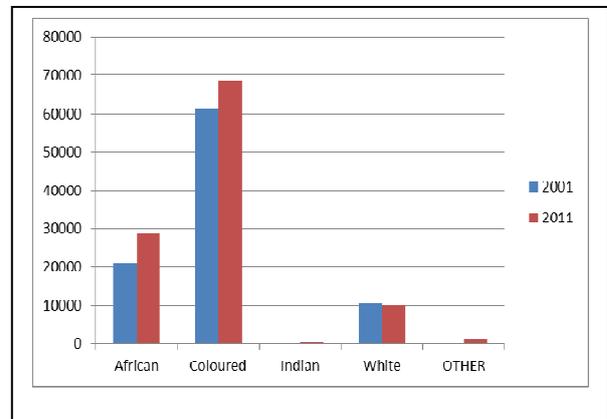
Graph 3: Population Categories by Age

There seems to be a significant growth of Youth between the Ages 20 to 29 and a decline between the ages 30 to 34. The decrease can be attributed to the working age seeking employment elsewhere.

E) POPULATION GROUPS

| POPULATION GROUP | 2001 | 2011 | % GROWTH |
|------------------|---------------|----------------|----------|
| African | 21 204 | 28 757 | 35.6% |
| Coloured | 61 370 | 68 478 | 11.58% |
| Indian | 165 | 387 | 134.5% |
| White | 10 540 | 10173 | 3.48% |
| OTHER | | 995 | |
| Total | 93 279 | 108 790 | |

Table 7: Population Groups



Graph 4: Population Groups

The Coloured racial group was the largest population group in Theewaterskloof in both 2001 and 2011 followed by the African racial group. With the rapid growth of informal settlements in the Theewaterskloof area, this is indicative of a steady increase of Black Africans. It is estimated that the high rate of migration into the 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/Vyerboom area.

F) FARM POPULATION STATISTICS

The tables below show the population statistics of people living in farms around Grabouw, Villiersdorp and Vyeboom areas. These figures were sourced from EGVV farm association in Grabouw. This data was collected in 2009 and in 2007. Other organization like provincial Department of Agriculture, Overberg DM, Department of Community Safety and Women on Farm Project were approached for this data but none of them had any updated statistics.

| Total no farms | Farm owners | No permanent workers | Stay/attend in | | | pensioners Not in service & pension | No seasonal workers | | |
|----------------|-------------------------|----------------------|----------------|-------------|------------|--|---------------------|-------------|-------------|
| | | | Workers | Hostel | crèche | | picking | prune | thinning |
| 148 | Elgin Grabouw | 2290 | 4571 | 2196 | 321 | Not Captured | 6504 | 2066 | 3400 |
| 114 | Vyerboom & Villiersdorp | 1956 | 3512 | 1997 | 310 | Not Captured | 3833 | 1526 | 2292 |
| 262 | | 4246 | 8083 | 4193 | 631 | | 10337 | 3592 | 5692 |

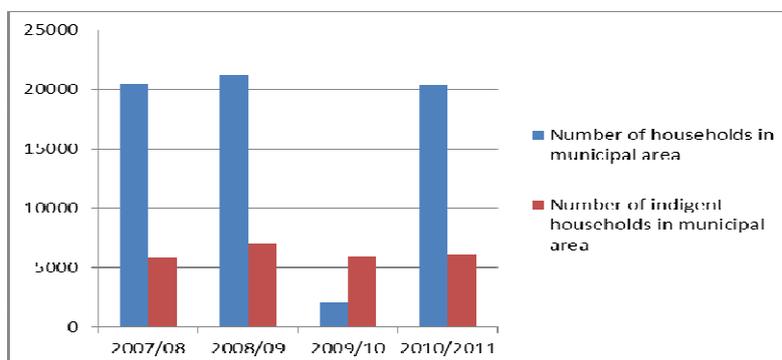
Table 8: Farm Population

G) HOUSEHOLDS

The total number of households within the municipal area increased from 20 502 households in 2007/08 financial year to a total of 24 363 households in 2010/11 financial year (*Stats SA 2011*).

| Households | 2007/08 | 2008/09 | 2009/10 | 2010/2011 |
|---|---------|---------|---------|-----------|
| Number of households in municipal area | 20 502 | 21 173 | 22 056 | 20312 |
| Number of indigent households in municipal area | 5 859 | 7 039 | 5 911 | 6157 |
| Percentage of indigent households in the municipal area | 28.58 | 33.25 | 26.80 | 30.3% |

Table 9: Total Number of Households



Graph 5: Households

H) KEY ECONOMIC ACTIVITIES

Theewaterskloofs is the largest municipality in the District accounting for 37 per cent of GDP and is home to two thirds of the district's agriculture, forestry & fishing sector. The municipality's growth performance was dragged down by some shrinkage in its large agricultural sector, including heavy job losses (no less than 13 700 on a net basis), as well as notable net job losses in a number of services industries (such as wholesale & retail, transport & communication and CSP services).

Agricultural and agri production remains the predominant sector. Its importance is further emphasized by the contribution of agri-processing within the local manufacturing sector. The manufacturing sector, received a boost through the Foschini Group setting up manufacturing facilities in Caledon, significantly contributing to the fiscal of the town.

Hence the launch of the tourism brand the Cape Country Meander, tourism sector experienced a steady growth of 7% per annum. The sector captures the wholesale & retail trade, catering & accommodation sector, which also increased their contributions to the local economy.

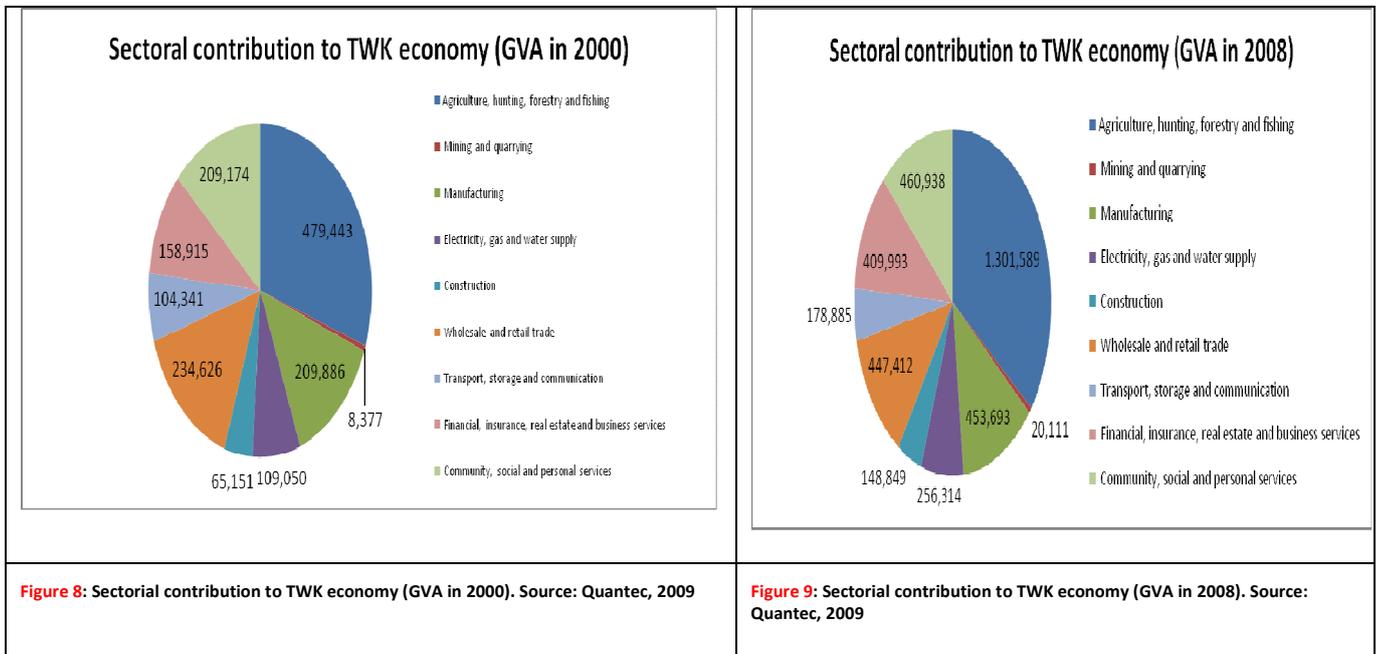


Table 10: Key Economic Activities

The economic activities are described in the table below:

| Key Economic Activities | Description |
|--|--|
| Agriculture, forestry & fishing | <p>Agricultural production remains the leading driver of the local economy, making this the dominant sector. Its importance is further emphasized by the contribution of agri-processing within the local manufacturing sector. The Theewaterskloof economy is dominated by agriculture – both primary productions as well as manufacturing. The sector is well organised with various produce-based organisations. The pome fruit producers are organised in the Elgin-Grabouw-Villiersdorp-Vyeboom Farmers’ Association with an office based in Grabouw.</p> <p>The wine farmers are part of a wine guild, and the wheat and barley farmers are organised under the Grain Association of South Africa. There is also a separate barley association, a dairy association and an emerging farmers’ group called the Small Farmers’ Association. Nationally, the agricultural sector has been a stagnant performer, growing at around 3% below annual GDP growth. In the last 10 years, the Theewaterskloof agricultural sector has out-performed the national agricultural sector growth despite the slump in the forestry, pome, grain and wine markets globally. This is testament to the business skill and entrepreneurial acumen in the area.</p> |
| Manufacturing | <p>Both nationally and in Theewaterskloof, manufacturing has been in decline. Manufacturing in the area is largely agri-processing (90% of turnover). Beverages account for 41% of the manufacturing sector with well-known fruit juice brands and Appetiser located in the Grabouw-Elgin Valley and SAB’s largest malt processing plant in the southern hemisphere located in Caledon. A further 37% of the area’s manufacturing is classified as processed and canned fruit and vegetables. This sector, together with the fresh fruit industry, accounts for the bulk of the exports out of the area.</p> <p>Despite the slow growth in the sector, opportunities exist for niche market value-adding, as demonstrated by the success of value-adding businesses like the bottled fruit syrups produced by the Feast-De-Renaissance business. There are opportunities to identify other similar high-end niche markets to add value to the raw product.</p> <p>Clothing is a new sector entering the market, taking advantage of the availability of labour, easy access to Cape Town and cheap light-industrial premises in the area.</p> |
| Construction | <p>The construction sector has grown steadily, notching over 6% growth between 2004 and 2005. Growth in the sector has also out-performed the national GDP averages, both in the local economy and the adjacent Overstrand and Cape Town economies.</p> <p>Traditionally, Theewaterskloof has been known for its artisan pool drawn from both Genadendal and Grabouw. The bulk of the construction activity in the area, using 2006 data, is in the electrical contracting arena, suggesting that there is a large amount of electrical sub-contracting based in the area.</p> |

| | |
|---|--|
| Wholesale & retail; catering & accommodation | <p>The wholesale & retail trade, catering & accommodation sector has been one of the fastest growing sectors in the area. Most of this growth has been concentrated around the local tourism industry.</p> <p>The retail sector is very dependent on the agricultural sector, in so far as much of the local money in circulation is earned from this sector. While growth locally has generally mirrored national growth (with some peaks and troughs), the current resident volumes combined with the lack of serviced land available for development are major constraints on the development of the potential in this sector. However, the anticipated upturn in the agricultural economy and Theewaterskloof's proximity to Cape Town and Overstrand (both of which are nearing capacity), presents an opportunity. This, combined with the Municipality's plans to expand its bulk infrastructure, creates potential to expand the rates base and create the conditions for sector growth.</p> |
| Transport & communication | <p>The transport sector has also been a growth driver. Again this can be attributed to the general upturn in the sector and to the location of several freight transport businesses and Gaffley's public transport in the area.</p> |
| Financial & business services | <p>The business services sector has been a steady growth driver in the local economy and deserves to be encouraged. The growth can largely be attributed to the upturn in the property market and the large agricultural service industry. There is, however, some talk of elements of this relocating to Stellenbosch due to challenges related to attracting managers into the area and in particular housing them. In both Grabouw and Caledon, there is a shortage of middle income housing stock. This has driven house prices up and is a disincentive to locating in the area.</p> <p>This sector requires a critical mass to consolidate and, if secured, is likely to continue to drive growth in the area.</p> |
| Tourism | <p>There is also a growing tourism sector captured in the wholesale & retail trade, catering & accommodation sector. With a steady growth of 7% per annum, tourism under its new brand of the Cape Country Meander has potential of becoming a strong sector in the area.</p> |

Table 11: Description of Key Economic Activities

I) GROWTH POTENTIAL OF TOWNS

| Town | Human Needs | Developmental status | | Economic Base | Place identity |
|-----------------|-------------|----------------------|-------------|----------------------------|---|
| | | Quantitative | Qualitative | | |
| Botrivier | Medium | Low | Very low | Agriculture service centre | Overberg Rural town |
| Caledon | Very Low | Medium | Medium | Agriculture service centre | Hot springs and Casino |
| Genadendal | Medium | Low | Low | Tourism/Residential | Historical Mission Station |
| Grabouw | High | Medium | Medium | Agriculture service centre | The apple Town |
| Greyton | Low | Low | Low | Retirement/second homes | Victorian village with a serene lifestyle |
| Riviersonderend | Medium | Low | Very Low | Agriculture service centre | Overberg Rural town |
| Villiersdorp | High | Low | Low | Agriculture service centre | Fruit/Scenic mountains |

Table 12: Growth Potential of Towns

J) LABOUR FORCE

Theewaterskloof Municipality: Employment & GDP growth, 2000-2010

| Sector | GDPR (% share) | Employment (number) | GDPR Yoy% | Expansion Yoy% | Recession Yoy% |
|---|----------------|---------------------|------------|----------------|----------------|
| | 2005-2010 | 2000-2010 | 2000-2010 | 2000-2007 | 2008-2010 |
| Agriculture, forestry and fishing (SIC: 1) | 24.6 | -13 655 | -0.5 | -0.9 | 0.7 |
| Mining and quarrying (SIC: 2) | 0.0 | -3 | -6.4 | -5.4 | -8.9 |
| Manufacturing (SIC: 3) | 15.3 | 111 | 4.9 | 6.2 | 1.2 |
| Electricity, gas and water (SIC: 4) | 1.7 | -27 | -0.7 | 0.2 | -3.2 |
| Construction (SIC: 5) | 5.7 | 484 | 11.0 | 12.1 | 7.8 |
| Wholesale and retail trade, catering and accommodation (SIC: 6) | 10.4 | -409 | 0.9 | 2.5 | -3.3 |
| Transport, storage and communication (SIC: 7) | 6.3 | -183 | 3.1 | 4.0 | 0.6 |
| Finance, insurance, real estate and business services (SIC: 8) | 23.8 | 2 730 | 13.1 | 14.3 | 10.0 |
| Community, social and personal services (SIC: 92, 95-6, 99, 0) | 3.4 | -391 | 1.4 | 2.6 | -1.7 |
| General government (SIC: 91, 94) | 9.0 | 212 | 0.4 | 0.3 | 0.4 |
| Total Theewaterskloof Municipality | 100.0 | -11 131 | 3.7 | 4.0 | 2.8 |

Table 13: Labour Force

The decrease in labour force participation could be attributed to the following:

- ✓ Stagnated economy does not provide for new job opportunities
- ✓ Young work seekers opting for employment in the city
- ✓ Labour unrest on farms increased mechanisation in the agricultural sector
- ✓ Heavy reliance on government grants diminishes the drive to seek employment

K) FUTURE TRENDS AND GOALS (EMPLOYMENT AND INCOME)

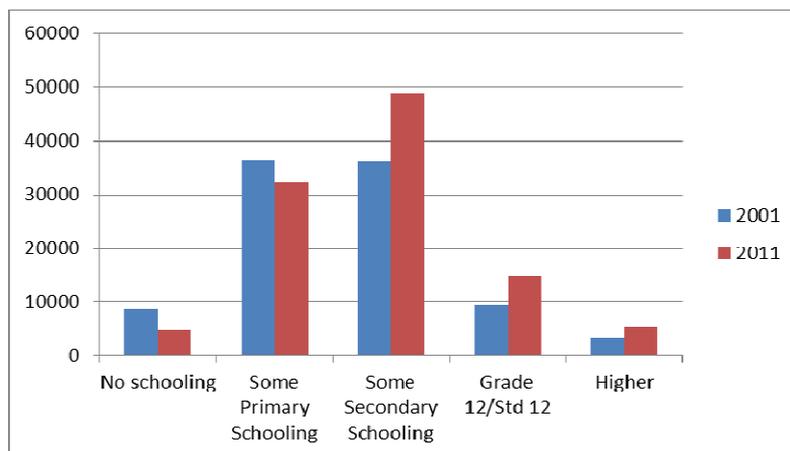
Agricultural development is prevalent in most areas for example Tesselaarsda, Genadendal and Riviersonderend are areas where the biggest opportunity exist to empower emerging farmers into the mainstream of the agricultural industry and therefore a clear strategy needs to be developed to make land available 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. Significant emphasis is placed on attracting private sector investment to the area in ensuring a broader rates base to increase the income of the municipality. This will also result in the creation of more jobs for the local community that will in turn address the issue of crime and violence.

L) LITERACY

In 2007, **77.6 %** of the Theewaterskloof’s population was estimated to be literate. The information on literacy is sourced from the Department of Social Development since it tracks literacy rates per Municipality as an indicator pertaining to poverty alleviation. The Department of Social Development defines people aged 14 years and older as literate if they have successfully completed 7 years of formal education (passed Grade 7/ Standard 5). An illiterate person would therefore be someone aged 14 years and older with less than 7 years of formal education completed

| Educational Level | 2001 | 2011 |
|--------------------------|--------|--------|
| No schooling | 8 651 | 4 800 |
| Some Primary Schooling | 36 308 | 32 170 |
| Some Secondary Schooling | 36 132 | 48 843 |
| Grade 12/Std 12 | 9 492 | 14 853 |
| Higher | 3 326 | 5 383 |

Table 14: Literacy Levels



Graph 6: Educational Level

STATS 2011 shows a drastic increase in the number of persons registered for grade 12 (56%). It is also evident that higher education increased by 62% since 2001.

M) 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.

| <i>Total number of recipients</i> | | | | | | | | | |
|-----------------------------------|-------------|-----------------------------------|------------------------------|-----------------------------------|---------------------------|------------------------|---|-------------------------|----------------------------|
| <i>Type of grant</i> | <i>Year</i> | <i>VDorp Ward 5&6</i> | <i>Vboom Ward 10</i> | <i>CaleD Ward 4&5</i> | <i>RivierS Ward 1</i> | <i>Gdal Ward 2</i> | <i>Gbouw Wards 8,9,11,12,13</i> | <i>GreyT Ward 2</i> | <i>Botriver Ward 7</i> |
| Old age pension | 2010 | 288 | 88 | 451 | 207 | 267 | 939 | 110 | 159 |
| | 2011 | 258 | 93 | 375 | 209 | 287 | 857 | 133 | 152 |
| | 2012 | 252 | | 307 | 227 | 271 | 828 | 122 | 174 |
| Disability grant | 2010 | 257 | 69 | 304 | 223 | 154 | 1096 | 63 | 103 |
| | 2011 | 207 | 46 | 304 | 164 | 200 | 943 | 88 | 130 |
| | 2012 | 166 | | 202 | 190 | 153 | 701 | 69 | 104 |
| Foster care grant | 2010 | 89 | 12 | 61 | 44 | 33 | 192 | 13 | 16 |
| | 2011 | 66 | 7 | 31 | 28 | 30 | 106 | 7 | 11 |
| | 2012 | 39 | | 19 | 20 | 13 | 57 | 5 | 10 |
| Child support grant | 2010 | 766 | 119 | 739 | 425 | 395 | 2159 | 126 | 302 |
| | 2011 | 679 | 156 | 772 | 471 | 442 | 1741 | 159 | 305 |
| | 2012 | 643 | | 614 | 466 | 382 | 1630 | 171 | 316 |
| Other | 2010 | 27 | 4 | 12 | 7 | 1 | 55 | 3 | 6 |
| | 2011 | 18 | 2 | 15 | 6 | 4 | 41 | 5 | 4 |
| | 2012 | 9 | | 10 | 6 | 6 | 31 | 3 | 6 |
| Total no. of grants paid | 2010 | 1427 | 292 | 1567 | 906 | 850 | 4441 | 315 | 586 |
| | 2011 | 1228 | 304 | 1497 | 878 | 960 | 3688 | 392 | 602 |
| | 2012 | 1109 | | 1152 | 909 | 823 | 3247 | 370 | 610 |

Table 15: Social Grant Allocation

N) HEALTH

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 | Botriver Ward 7 | Caledon Ward 374 | Genadendal Ward 2 | Greyton Ward 2 | RSE Ward 1 | Tess/dal Ward 4 | V/dorp Wards 5&6 | Grabouw Ward 8,9,10,11,12 |
|-----------------------------|----------------------------|-----------------------------|------------------------------|---------------------------|-----------------------|----------------------------|---------------------------------|--|
| District Hospital | | 1 | | | | | | |
| Day Hospital | | | | | | | | 1 |
| Municipal Clinic | | | | | | | | |
| Primary Health Care Clinics | 1 | 1 | 1 | 1 | 1 | | 1 | |
| Satellite Clinics | | | | 2 | | | | |
| Mobile Clinic | | 3 | 1 | 1 | 1 | 1 | 2 | 3 |
| Private Practitioners | | yes | | yes | yes | | yes | yes |
| Specialists | | | | | | | | |
| X-Ray Units | | 1 | | | | | | 1 |

Table 16: Health Services

O) CRIME

Crime statistics within our municipal jurisdiction is as follows:

| CRIME CATEGORY | APRIL 2004- | APRIL 2005 | APRIL 2006 | APRIL 2007 | APRIL 2008 | APRIL 2009 | APRIL 2010 | APRIL 2011 |
|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | MARCH 2005 | MARCH 2006 | MARCH 2007 | MARCH 2008 | MARCH 2009 | MARCH 2010 | MARCH 2011 | MARRCH 2012 |
| Contact Crime | 2089 | 1297 | 1215 | 1254 | 1274 | 1464 | 1315 | 1435 |
| Contact Related Crime | 278 | 216 | 190 | 182 | 182 | 380 | 302 | 365 |
| Property Related Crime | 1441 | 1102 | 985 | 1018 | 1136 | 1228 | 1240 | 1161 |
| Crime Heavily Dependent On Police For Detection. | 1531 | 1577 | 1499 | 1440 | 1400 | 1492 | 1787 | 1874 |
| Other Serious Crimes | 1376 | 949 | 893 | 921 | 1134 | 1269 | 1300 | 1468 |
| Aggravated Robbery Above | 1 | 1 | 0 | 4 | 13 | 18 | 27 | 34 |
| Other Crime Categories | 253 | 183 | 159 | 180 | 174 | 203 | 192 | 181 |
| Total | 6969 | 5325 | 4941 | 4999 | 5313 | 6054 | 6163 | 6518 |

Table 17: Crime Stats

It is evident from the table above that crime within our municipal area is on an increase. . Lack of job opportunities as well as the high dependency on alcohol and drugs can be attributed to the number and type of crimes committed. Special attention needs to be given to social developmental initiatives.

CHAPTER 2

SITUATIONAL ANALYSIS

CHAPTER 2: SITUATIONAL ANALYSIS

This chapter aims at providing a detailed analysis on the status quo of the Municipality with respect to both internal and external environmental needs. The status quo analysis will be addressed according to the *five national key performance areas* and will be incorporated into the *Spatial Analysis*.

Prior to the Analysis, light will be shed on some of the achievements over the past 4 years:

2.1 PAST YEARS ACHIEVEMENTS 2007/2012

2.1.1 BUDGET GROWTH

Our Budget increased as follows:

| | 2008/09 Actual | (R'000) | 2009/10 Actual | (R'000) | 2010/11 Actual | (R'000) | 2011/12 Budgeted | 2012/13 Budgeted |
|---------------------------|-------------------|---------------|-------------------|----------------|-------------------|-----------------|------------------|------------------|
| Operational Budget | | R216,881 | | R239,609 | | R266,234 | R351,393 | 402,690 |
| Capital Budget | | R60,454 | | R86,384 | | R64,589 | R87,303 | 76,078 |
| - Housing | | R12,637 | | R24,673 | | R29,330 | R33,977 | 23,682 |
| - Water | | R22,797 | | R26,736 | | R12,899 | 13,332 | 9,309 |
| - Sanitation | | R6,252 | | R4,301 | | R12,369 | R21,259 | 23,121 |
| - Electricity | | R3,069 | | R5,392 | | R1,481 | R7,921 | 8,510 |
| - Roads | | R2,193 | | R18,309 | | R5,567 | R5,228 | 5,088 |

Table 18: Budget Growth Schedule

2.2 ANALYSIS

2.2.1 KPA: GOOD GOVERNANCE

Good Governance has 8 major characteristics. It is participatory, consensus oriented, accountable, transparent, responsive, effective and efficient, equitable and inclusive and follows the rule of law. It is **the process of decision-making and the process by which decisions are implemented (or not implemented)**.

A) STATUS OF GOVERNANCE STRUCTURE

| POLITICAL PARTY | NUMBER OF SEATS |
|--|-----------------|
| Democratic Alliance (DA) | 11 |
| African National Congress (ANC) | 9 |
| Cope | 1 |
| Nico | 1 |
| NPP | 1 |

Table 19: Political Governance Structure

| Name of Official | Department |
|--------------------|-----------------------------|
| Horace Wallace | Municipal Manager |
| Joseph Isaacs | Director Corporate Services |
| Davy Louw | Director Finance |
| Monwabisi Gxoyiya | Director Development |
| Jan Barnard | Director Operations |
| Conrad van Heerden | Director Technical Services |

Table 20: Administrative Governance Structure

B) WARD COMMITTEE

The objective of ward Committees is to enhance participatory democracy in local government. The ward committee structure serve as the official public participation structure in the Municipality. Through this structure the Municipality consults and communicates with the community. In Towns where there is more than one ward committee, a Town Advisory Forum has been established.

In terms of the IDP, the functions of the ward Committees are as follows:

- They collect, discuss and prioritize their wards' needs on behalf of their constituencies.
- They assist in the drafting of their ward IDP's and Budget
- They are also responsible for reviewing and approving the Service Level Agreements of the Town Managers
- They make recommendations to Council Reports
- Consider the Quick Win Budget for their ward.
- They should report back to their Geographical area and Sectors on issues discussed at the ward committee.

D) INTER-GOVERNMENTAL STRUCTURES

The following IGR structures were established within the municipality that deal with transversal matters:

| IGR Structures/Working Group | Departments Involved | Issues Experienced |
|---|---|---|
| River Rehabilitation | DWA; BOCMA and Cape Nature | Inter-sectorial working relationship is difficult. Sectors are adamant on the implementation of their own policies and process and are not coming to common ground to ensure the implementation of the task at hand |
| Land Transfers | National and Provincial departments of Public Works | Major delays in the process of Land Transfers and Infrastructure upgrades in Towns such as Lebanon and Nuweberg as well as land for housing in Grabouw |
| Land use/EIA/Basic Assessment applications | Department Environmental Affairs | Major delays in approval of Land Use Applications |
| Social sector initiatives (ECD, Health, Education, etc.) | Departments Local Government, Home Affairs, Social Development, Education, DEADP, Agriculture, Health, Defense, Rural Development and SALGA | Inadequate participation in the IDP process to ensure that issues/needs are incorporated within the APP's |
| District IDP Rep & Public Participation & Communication Forum | Sectors, ODM + all B municipalities within the District | n/a |
| A new IGR forum will soon be established with respect to the Investment Tenders (Private sector investment into the Municipality). Focus of this forum will be on planning, infrastructure and land transfers | | |

With respect to the IDP process, the Municipality engages with sector departments through the IDP Indaba and LGMTEC structures.

The Thusong mobile initiative plays an important role as an interactive style of governance, which creates more space for public participation and involvement around interactive implementation of government's Programme of Action.

The Thusong mobile is a forum for enhancing dialogue and interaction between senior government executives and ordinary people and provides an opportunity for government to communicate its programmes and progress directly to the people.

2.2.2 KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

A) MACRO STRUCTURE



A key priority of the Top Management has been to establish a solid leadership core within the organisation which permeates through to middle and supervisory management levels.

The functional breakdown per Directorate is as follows:

| | |
|--------------------|--|
| Finance | Expenditure and Supply Chain, Revenue, Budget Office |
| Corporate | Legal Advisory, Administration, Information Technology, Human Resources |
| Development | Integrated Development Planning, Human Settlements, Local Economic Development, Property Management, Town Planning, Building Control & GIS, Sustainable Development, Sport and Recreation, Traffic and Law Enforcement |
| Operations | Day to Day Service Delivery |
| Technical | Water Distribution and Treatment, Roads, Electricity Distribution, Waste Water Management, Solid Waste Management, Fleet Management, Environmental Management |

B) MUNICIPAL CAPACITY

Section 68(1) of the MSA states that Municipality must develop its human resource capacity to a level that enables it to perform its functions and exercise its powers in an economical, effective, efficient and accountable way. For this purpose the human resource capacity of a Municipality must comply with the Skills Development Act (SDA), 1998 (Act No. 81 of 1998), and the Skills Development Levies Act, 20 1999 (Act No. 28 of 1999).

Below is an indication of the number of employees per function:

| DESCRIPTION | EMPLOYEES | | | | |
|------------------------------------|--------------|----------------|-----------|-----------|--------------|
| | Year 2010/11 | | | | Year 2011/12 |
| | Employees | Approved Posts | Employees | Vacancies | Vacancies |
| | No. | No. | No. | No. | % |
| Water | 49 | 55 | 52 | 3 | 6% |
| Waste Water (Sanitation) | 47 | 54 | 49 | 5 | 10% |
| Electricity | 19 | 24 | 19 | 5 | 26% |
| Waste Management | 33 | 34 | 29 | 5 | 17% |
| Housing | 10 | 18 | 9 | 9 | 100% |
| Waste Water (Storm water Drainage) | 72 | 72 | 67 | 5 | 7% |
| Roads | 99 | 113 | 102 | 11 | 11% |

| | | | | | |
|---------------------------------------|-----|-----|-----|----|-----|
| Traffic | 42 | 46 | 46 | 0 | 0% |
| Town Planning | 9 | 15 | 8 | 7 | 88% |
| Local Economic Development | 2 | 2 | 2 | 2 | 0% |
| Planning (Strategic & Regulatory/IDP) | 2 | 2 | 2 | 0 | 0% |
| Finance | 52 | 60 | 53 | 7 | 13% |
| Administration | 32 | 48 | 32 | 16 | 50% |
| HR | 6 | 6 | 6 | 0 | 0% |
| IT | 2 | 2 | 2 | 0 | 0% |
| Property Management | 3 | 3 | 3 | 0 | 0% |
| Parks | 58 | 68 | 60 | 8 | 13% |
| Libraries | 29 | 31 | 30 | 1 | 3% |
| Valuations | 1 | 1 | 1 | 0 | 0% |
| Internal Audit | 5 | 5 | 5 | 0 | 0% |
| Totals | 572 | 659 | 575 | 82 | 3 |

Table 21: Number of Employees per function

The Municipality's performance with respect to the National Key Performance Indicators (MSA S43) is as follows:

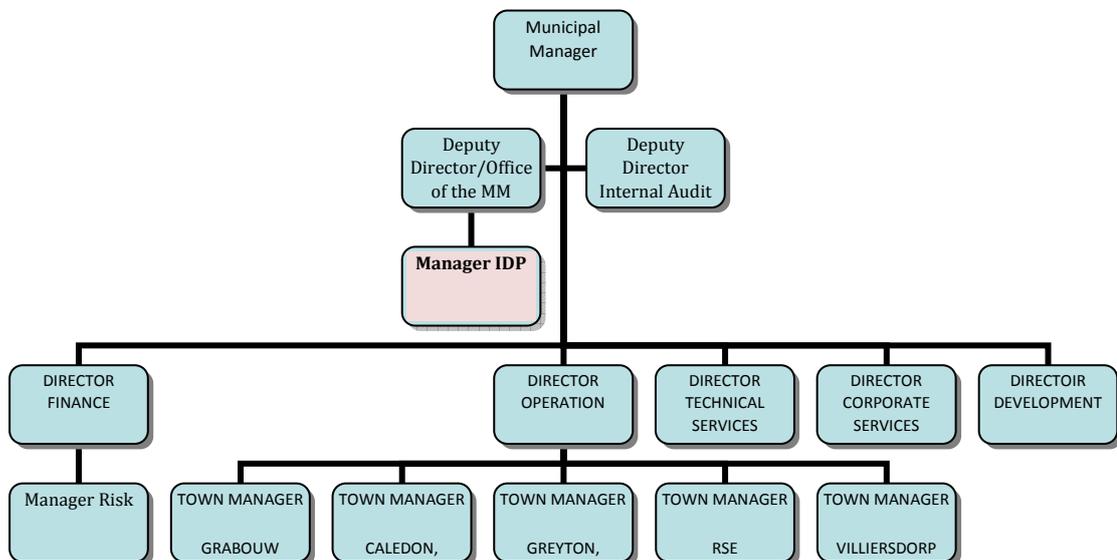
| KPA & Indicators | Municipal Achievements | | |
|--|------------------------|---------|---------|
| | 2009/10 | 2010/11 | 2011/12 |
| The percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the Municipality's approved employment equity plan | 64% | 67% | 69% |
| The percentage of a municipality's budget actually spent on implementing its workplace skills plan | 98% | 95% | 95% |

Table 22: Performance Per National KPA's: Municipal Transformation and Organisational Development

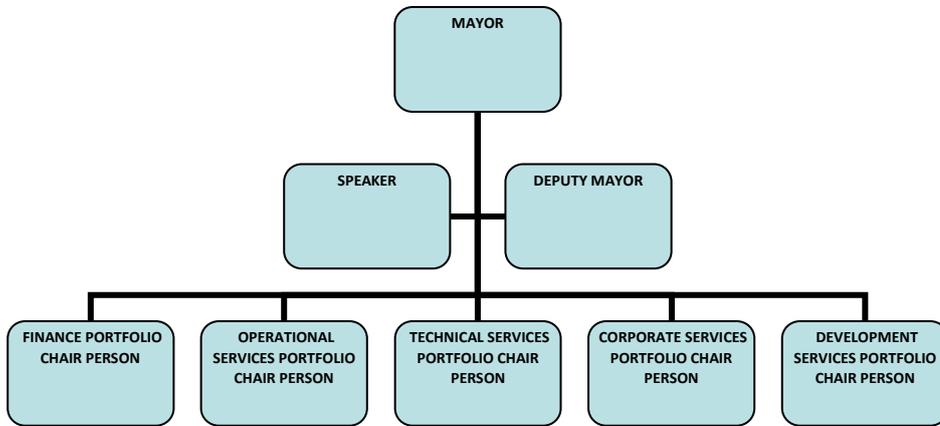
E) INSTITUTIONALISATION OF IDP

The IDP is institutionalized as follows:

ADMINISTRATION:



COUNCIL:



These two structures combined are referred to as the IDP steering committee.

The district IDP forum was reinstated during the 2012/13 financial year and the IDP framework drafted and adopted in consultation with the B Municipalities.

2.2.3 KPA: BASIC SERVICE DELIVERY AND INTEGRATED HUMAN SETTLEMENTS

There is no backlog with respect to access to basic water and sanitation services in the urban areas of TWKM’s Management Area. It is however estimated that there might still be households on the farms and informal settlements in the rural areas with existing service levels below RDP standard. It is important for the Municipality to verify the service levels on the farms through a detail survey.

The Municipality’s performance with respect to the National Key Performance Indicators (MSA S43) is as follows:

| KPA & Indicators | Municipal Achievements | | |
|--|------------------------|---------|---------|
| | 2009/10 | 2010/11 | 2011/12 |
| The % of households earning less than R 1 100 per month with access to free basic services | 26.80 | 23.09 | 30.3% |
| The % of households with access to basic level of water | 100 | 100 | 100 |
| The % of households with access to basic level of sanitation | 100 | 100 | 100 |
| The % of households with access to basic level of electricity | 100 | 100 | 100 |
| The % of households with access to basic level of solid waste | 100 | 100 | 100 |

Table 23: Performance Per National KPA’s: Basic Service Delivery

A) ACCESS TO FREE BASIC SERVICES

The following table indicates the percentage of indigent households that have access to free basic municipal services.

| Financial year | Number of households | | | | | | | |
|----------------|------------------------|-----|------------------|------|-----------------------|------|---------------------------|------|
| | Free Basic Electricity | | Free Basic Water | | Free Basic Sanitation | | Free Basic Refuse Removal | |
| | Access | % | Access | % | Access | % | Access | % |
| 2008/09 | 1 138 | 5.4 | 7 039 | 33.2 | 7 039 | 33.2 | 7 039 | 33.2 |
| 2009/10 | 508 | 2.3 | 5 911 | 26.8 | 5 911 | 26.8 | 5 911 | 26.8 |
| 2010/11 | 1032 | 6.2 | 5636 | 34.0 | 5483 | 33.1 | 5638 | 34.0 |
| 2011/12 | 5327 | 32 | 5466 | 33 | 3173 | 19 | 5464 | 33 |

Table 24: Access to free basic services

2.2.3.1) WATER

A) BACKLOGS

The Municipality conducted a water meter audit in order to determine the level of services available. The outcome of the audit revealed that all households within the Municipality have access to running water, whether it is per yard/house connection or standpipe \pm 200m away.

One major challenge experienced with respect to water supply is the replacement of aging infrastructure.

Backlogs with respect to Water Infrastructure are evident in the table below:

| Ward | Infrastructure backlogs (Water) | Ward | Infrastructure backlogs (Water) |
|----------------|---|----------------------------|---|
| 1 (RSE) | Upgrading of Raw water supply Upgrading of water purification plant Water reticulation network replacement | 2 Greyton Genadendal | Water reticulation network replacement Upgrading of water purification plants Bereaville Commissioning of Borehole Bereaville Water Treatment Facility Voorstekraal Membrane Voorstekraal Borehole & supply main Berea - weir & supply main upgrading Greyton Maermanskloof Source development Greyton New 500 kl Boschmanskloof reservoir Greyton improve Boschmanskloof network conveyance |
| 3&4 Caledon | Water- network replacement Bulk pumpstation upgrading due to vandalism | 5&6 Villiersdorp | 2 MI Reservoir Water- reticulation network replacement Water- Upgrading bulk water supply network Water- Upgrading waste water purification plant |
| 7 Botriver | Bulk Water Infrastructure Upgrading Water- reticulation network replacement Water- Upgrade of water purification plant Water- Upgrade of Bulk Water supply network | 8-13 Grabouw | Bulk Water Capacity Upgrading Phase 5 Water reticulation network replacement |

Table 25: Water Infrastructure Backlog

B) OVERVIEW ON THE LEVEL OF SERVICES

| Ward | Overview on the Level of Services per Ward |
|----------------------------|---|
| 1 RSE | Riversonderend is supplied with water from the Olifants River and the Sonderend River. Water from the weir in the Olifants River gravitates via AC pipeline to a sump located near the Sonderend River's raw water extraction. |
| 2 Greyton Genadendal | <p>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.</p> <p>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 is required.</p> <p>Boesmanskloof is supplied with drinking water from Greyton water.</p> <p>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</p> <p>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 Ml reservoir. Water from the dam is mainly used for irrigation purposes. Additional sources must be investigated to address future needs.</p> <p>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. The Wolwekloof and borehole sources are primarily used for irrigation purposes, but also provides emergency water supply to Greyton.</p> |
| 3&4 Caledon | <p>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.</p> <p>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.</p> <p>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 %.</p> <p>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.</p> <p>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.</p> |

| | |
|--|---|
| <p>5&6</p> <p>Villiersdorp</p> | <p>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.</p> <p>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.</p> <p>In general the boreholes and associated infrastructure are in a good working condition. Fencing around the boreholes must be replaced to prevent unauthorised access.</p> <p>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</p> |
| <p>7</p> <p>Botriver</p> | <p>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.</p> <p>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.</p> <p>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.</p> |
| <p>8-13</p> <p>Grabouw</p> | <p>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 ML of which 5000 ML 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.</p> <p>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.</p> |

Table 26: Overview on Level of Water Services

The current residential water service levels are as follows:

| AREA | BOT RIVIER | CALEDON | GENADENDAL | GRABOUW | GREYTON | RSE | TESS | VILLIERSDORP | FARMS | TOTAL |
|----------------------------------|------------|---------|------------|---------|---------|------|------|--------------|-------|--------|
| WATER SERVICE LEVELS | | | | | | | | | | |
| BASIC NEED (RDP) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 61 | 61 |
| HOUSING NEED (NO SERVICES) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HOUSING NEED (COMMUNAL SERVICES) | 412 | 80 | 0 | 4153 | 0 | 120 | 0 | 1749 | 0 | 6514 |
| ADEQUATE | 1085 | 2989 | 2324 | 3818 | 1904 | 1868 | 370 | 2202 | 1255 | 17 818 |
| TOTAL | 1497 | 3069 | 2324 | 7971 | 1904 | 1988 | 370 | 3951 | 1316 | 24 390 |

Table 27: Water Service Levels

All formal households within the municipal area are provided with water connections inside the houses. Communal standpipes are provided in informal areas as a temporary service. The Municipality takes note that communal standpipes represent probably the weakest part of a networks water supply service.

C) WATER HOT SPOT

The operation of the Grabouw water treatment works is far from desirable. The condition of the plant requires urgent attention and investment. It does not bode well with the facility treating drinking water to be in such a state.

D) STATUS OF FUTURE WATER RESOURCES

The status of potential future water resources is as follows:

| DISTRIBUTION SYSTEM | POTENTIAL |
|---------------------------------|--|
| BOTRIVIER | <p>The current water sources have adequate supply to cater for the medium and longer term future requirements.</p> <ul style="list-style-type: none"> ➤ WC/WDM Strategies to reduce water losses ➤ Re-use of water ➤ Additional groundwater development ➤ Investigate supply from the Bot River ➤ Investigate supply from the mountain springs ➤ Rainwater harvesting |
| CALEDON | <p>The current water sources do not have adequate supply to cater for the long-term future water Requirements under the high growth scenario.</p> <ul style="list-style-type: none"> ➤ Re-use of water from the WWTW ➤ Acquiring additional water from the Ruensveld West Scheme ➤ Further groundwater development ➤ Rainwater harvesting ➤ Abstraction from the warm water springs ➤ Abstraction from the Basil Newmark Dam |
| GENADENDAL | <p>The current water supply will meet the future water requirements, even for the high growth scenario. The following resource options are proposed as potential sources to augment the current water supply beyond 2035 or if required at an early stage:</p> <ul style="list-style-type: none"> ➤ WC/WDM Strategies to reduce water losses ➤ Rainwater harvesting ➤ Groundwater abstraction ➤ Abstraction from the Riviersonderend River |
| GRABOUW | <p>The current water sources do not have adequate supply to cater for the medium and longer term future water requirements under a high growth scenario. (Not Applicable: Signed Agreement for the supply of 5Mm³/a from the GWUA for Grabouw is adequate to meet the future water requirements).</p> <ul style="list-style-type: none"> ➤ WC/WDM Strategies to reduce water losses ➤ Further allocation from the Eikenhof Dam and the Wesselsgat Weir. ➤ Re-use of water |
| GREYTON / BOSCHMANSKLOOF | <p>The current water supply will meet the future water requirements, even for the high growth scenario. The following resource options are proposed as potential sources to augment the current water supply beyond 2035 or if required at an early stage:</p> <ul style="list-style-type: none"> ➤ Groundwater development ➤ Abstraction from the Sonderend River ➤ Rainwater harvesting |
| RIVIERSONDEREND | <p>The current water supply will meet the future water requirements, even for the high growth scenario. The following source options are proposed as potential sources to augment the current water supply beyond 2035 or if required at an early stage.</p> <ul style="list-style-type: none"> ➤ Further allocation from the Sonderend River ➤ Rainwater harvesting |
| TESSELAARSDAL | <p>The current water supply will meet the future water requirements, even for the high growth scenario. The following sources to augment the current water supply beyond 2035 or if required at an early stage.</p> <ul style="list-style-type: none"> ➤ WC/WDM Strategies to reduce water losses. ➤ Groundwater development ➤ Rainwater harvesting ➤ Abstracting water from the Hartebees / Klein River. |

| | |
|---------------------|---|
| VILLIERSDORP | <p>The current water supply will meet the future water requirements, even for the high growth scenario. The following resource options are proposed as potential sources to augment the current water supply beyond 2035 or if required at an early stage:</p> <ul style="list-style-type: none"> ➤ Re-use of water ➤ Further allocation from the Elandsloof Government Water Scheme (Theewaterskloof Dam). |
|---------------------|---|

Table 28: Status of Future Water Sources

E) LEVEL OF AVAILABLE WATER SERVICE-STATE DEPARTMENTS

| Level of Available Water Service- State Departments | | | |
|---|-------|--------------------------|----------------------------------|
| | Type | Number of Consumer Units | Adequate for high-level services |
| Police Stations | Urban | 7 | Yes |
| | Rural | 0 | |
| Magistrates office | Urban | 2 | Yes |
| | Rural | 0 | |
| Prisons | Urban | | |
| | Rural | 1 | Yes |
| Schools | Urban | 25 | Yes |
| | Rural | 17 | Yes |
| Hospitals | Urban | 1 | Yes |
| | Rural | 0 | |
| clinics | Urban | 7 | Yes |
| | Rural | 0 | |

Table 29: Level of Available Water Services – State Departments

F) OVERVIEW ON THE STATUS OF WATER QUALITY

| Supply System | Microbiological | | | Chemical | | | Physical & Organoleptic | | | Operational | | |
|--------------------|-----------------|--------|-----------------------|-----------------|--------|-----------------------|-------------------------|--------|-----------------------|-----------------|--------|-----------------------|
| | SANS 241 : 2006 | | Monitoring Compliance | SANS 241 : 2006 | | Monitoring Compliance | SANS 241 : 2006 | | Monitoring Compliance | SANS 241 : 2006 | | Monitoring Compliance |
| | Oct 12 | Annual | | Oct 12 | Annual | | Oct 12 | Annual | | Oct 12 | Annual | |
| Bereaville | >99.9% | 75.0% | >99.9% | >99.9% | >99.9% | 60.0% | >99.9% | 91.8% | >99.9% | 50.0% | 55.6% | 66.7% |
| Botrivier | >99.9% | 90.9% | >99.9% | >99.9% | 98.8% | 60.0% | >99.9% | 98.9% | >99.9% | 75.0% | 56.8% | 66.7% |
| Caledon | >99.9% | 97.1% | >99.9% | 88.9% | 96.5% | 60.0% | >99.9% | 98.6% | >99.9% | 50.0% | 55.7% | 66.7% |
| Genadendal-WTW | >99.9% | 96.0% | >99.9% | >99.9% | 99.0% | 60.0% | 87.5% | 87.0% | >99.9% | 50.0% | 55.6% | 66.7% |
| Grabouw WTW | >99.9% | >99.9% | >99.9% | 66.7% | 77.0% | 60.0% | >99.9% | 99.4% | >99.9% | 50.0% | 59.9% | 66.7% |
| Greyton | 66.7% | 87.5% | >99.9% | >99.9% | >99.9% | 60.0% | 83.3% | 93.2% | >99.9% | 50.0% | 54.9% | 66.7% |
| Riversonderend WTW | >99.9% | 96.0% | >99.9% | 83.3% | 89.9% | 60.0% | 87.5% | 95.0% | >99.9% | 50.0% | 74.1% | 66.7% |
| Tesselaarsdal WTW | >99.9% | >99.9% | >99.9% | >99.9% | >99.9% | 60.0% | >99.9% | >99.9% | >99.9% | 50.0% | 55.2% | 66.7% |
| Villiersdorp | 0.0% | 84.6% | >99.9% | >99.9% | >99.9% | 60.0% | 77.8% | 90.4% | >99.9% | 50.0% | 70.7% | 66.7% |

| | | | | | | | | | | | | |
|------------------|-------|-------|--------|-------|-------|-------|-------|-------|--------|-------|-------|-------|
| WTW | | | | | | | | | | | | |
| Voorstekraal | 0.0% | 75.0% | >99.9% | 66.7% | 95.8% | 60.0% | 75.0% | 89.6% | >99.9% | 50.0% | 53.8% | 66.7% |
| TWK Municipality | 83.3% | 93.4% | >99.9% | 87.5% | 92.5% | 60.0% | 92.9% | 95.6% | >99.9% | 52.1% | 59.6% | 66.7% |

Table 30: Blue Drop Status

G) SECTOR INTEGRATION

Consultation and Integration with other Sector Plans to incorporate their needs are as follows:

| Sector | Interaction (None, Limited, Partial, Good, Excellent) |
|-------------------------|--|
| Agri-Culture | 0% |
| Mining | NA |
| Tourism | 30% |
| Public Works programmes | |
| Other 1:IDP | 75% |
| Other 2:SDF | 90% |
| Other 3:Master Plan | 75% |
| Other 4:ISP | 75% |

Table 31: Sector Integration

INTERACTION

To which extend has interaction taken place?

- None - 0%
- Limited - 10%
- Partial - 30%
- Good - 75%
- Excellent - 90%

H) DETAILED PROJECTS LIST (WSDP)

A detailed list of projects and costing is available in paragraph 8.4.

The Municipalities Water Services Development plan (**Annexure 3**) must be read in conjunction with the IDP in order to get a better understanding of the municipality's stance with respect to water demand management as well as conservation strategies and projects.

2.2.3.2) SANITATION/SEWERAGE

| Description | 2007/08 | 2008/09 | 2009/10 | 2011/12 |
|---|---------|---------|---------|---------|
| | Actual | Actual | Actual | Actual |
| Flush toilet (connected to sewerage) | 24 304 | 28 437 | 34 257 | 20312 |
| Flush toilet (with septic tank) | 6 191 | 5 461 | 5 247 | 1874 |
| Chemical toilet | 0 | 0 | 0 | 82 |
| Pit toilet (ventilated) | 0 | 0 | 0 | 348 |
| Bucket toilet | | | | 323 |
| Other toilet provisions (above minimum service level) | 0 | 0 | 0 | 563 |

Table 32: Sanitation Distribution per Household

A) BACKLOGS

| Ward | Infrastructure backlogs (Sanitation) | Ward | Infrastructure backlogs (Sanitation) |
|----------------|---|----------------------------|--|
| 1 RSE | Investigate upgrade of WWTP Upgrading of main sewer pump station Installation ablution facility and store room at sewer plant Grids & Aerator WWTP Sewer network replacement | 2 Greyton Genadendal | Greyton-Genadendal Link Sewer Eradication of septic tanks in Genadendal/Greyton/Bereaville Upgrading of Genadendal WWTP Sewer network replacement Bereaville sewerage network |
| 3&4 Caledon | Upgrading of Caledon WWTP Upgrading of Caledon WWTP Sub-station Infrastructure to unlock Blue Crane Dev Infrastructure to support Santa Housing New Outfall sewer to WWTP (Supporting all new development) Sewer network replacement | 5&6 Villiersdorp | Upgrade Villiersdorp WWTP Connector sewers to unlock V6 & V7 development Connector sewers to unlock V8 development Sewer pipes to support RDP development Sewer network replacement Connector sewers to unlock V12 development (North East High income dev) |
| 7 Botriver | Eradication of Septic tank system (Installation of sewer reticulation) | 8-13 Grabouw | Upgrading of Grabouw WWTP Master Plan Septic tank eradication of the Berg & Boord/Klipkop area Reticulation of area east of Palmiet Bridge Sewer network replacement |

Table 33: Sanitation Infrastructure Backlogs

B) OVERVIEW ON THE LEVEL OF SERVICES

| Ward | Overview on the Level of Services-Sanitation |
|----------------------------|---|
| 1 RSE | <p>Sewer system</p> <p>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 conditions of the Budget.</p> <p>Wastewater treatment works (WWTW)</p> <p>The WWTW consists of an oxidation pond system and treated effluent is used for irrigating of the abutting golf course. The WWTW 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.</p> |
| 2 Greyton Genadendal | <p>Sewer system</p> <p>Only Heuvelkroon 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 is 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.</p> <p>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.</p> <p>Wastewater treatment works (WWTW)</p> <p>Greyton WWTW was decommissioned and the sewerage is reticulated to the Genadendal WWTW.</p> <p>The new 470m³/day activated sludge plant in Genadendal has been operational since September 2007. Operational deficiencies are currently being addressed to ensure optimal operation of the plant</p> |
| 3&4 | <p>Sewer system</p> |

| Ward | Overview on the Level of Services-Sanitation |
|-------------------------|---|
| Caledon | <p>Caledon is served entirely 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 conditions of the Budget. The sewer system is in a fair condition.</p> <p>Wastewater treatment works (WWTW)</p> <p>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 effluent 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 m³/day to an estimated 500 to 600 m³/day, decreasing the total inflow to Caledon WWTW by approximately 30 %.</p> <p>Planning for the upgrade of the works in anticipation of the Blue Crane development is currently underway.</p> <p>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.</p> |
| 5&6 Villiersdorp | <p>Sewer system</p> <p>The majority of erven in Villiersdorp are connected to a waterborne sanitation system whilst 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 conditions of the Budget.</p> <p>Wastewater treatment works (WWTW)</p> <p>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</p> |
| 7 Botriver | <p>Sewer system</p> <p>The majority of the erven in Botriver 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.</p> <p>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 conditions of the Budget.</p> <p>Wastewater treatment works (WWTW)</p> <p>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.</p> |
| 8-13 Grabouw | <p>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.</p> <p>The sewer system is in a fair condition. A phased replacement programme has been initiated and is rolled out in accordance with the conditions of the Budget.</p> <p>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.</p> <p>Wastewater treatment works (WWTW)</p> <p>The current WWTP has exceeded its design capacity. Planning for the upgrading of the plant has been finalised. Construction on the phased upgrading has commenced. This project has a major sustainability impact for the municipality.</p> <p>This innovative approach makes use of a fine belt screen designed specifically to remove fine suspended solids from the incoming waste water. The screened material is then blended in equal volumes with chipped green waste, wood chips or sawdust before composting the mixture in a specially designed vessel.</p> <p>The process has the further advantage that the compost could be pelletised or pressed into briquettes to be used as fuel should the production thereof warrant the expansion of the process.</p> <p>This option will require the installation of the belt screen, expansion of the reactor basins for aerobic treatment inclusive of additional aeration, three additional final clarifiers and the installation of the composting unit.</p> |

| Ward | Overview on the Level of Services-Sanitation |
|------|---|
| | <p>The production of a saleable product / additional energy source makes this process very attractive, especially when viewing it for sustainability. Removal of a large percentage of the organic material prior to aerobic treatment in the reactor basin also reduces the power requirement of the entire process.</p> <p>This option is the only option of those considered where sustainability is addressed in the way of the production of a product with value, either in the form of compost or Refuse Derived Fuel. It has the further advantage that sludge does not need to be transported to a waste disposal site. It therefore has the lowest (cheapest) Nett Present Value with respect to the cost of treating effluent.</p> |

Table 34: Overview on Level of Sanitation Services

All the formal households in the urban areas of TWKM's Management Area are provided with sanitation facilities inside the houses (Higher level of service). Communal ablution facilities are provided in the informal areas as a temporary emergency service.

The current residential sanitation services are as follows:

| SANITATION SERVICES LEVEL | | | | | | | | | | |
|----------------------------------|------------|---------|------------|---------|---------|------|------|--------------|-------|-------|
| AREA | BOT RIVIER | CALEDON | GENADENDAL | GRABOUW | GREYTON | RSE | TESS | VILLIERSDORP | FARMS | TOTAL |
| BASIC NEED (RDP) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 475 | 475 |
| HOUSING NEED (NO SERVICES) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HOUSING NEED (COMMUNAL SERVICES) | 412 | 80 | 0 | 4153 | 0 | 120 | 0 | 1749 | 0 | 6514 |
| ADEQUATE | 1085 | 2989 | 2324 | 3818 | 1904 | 1868 | 370 | 2202 | 841 | 17401 |
| TOTAL | 1497 | 3069 | 2324 | 7971 | 1904 | 1988 | 370 | 3951 | 1316 | 24390 |

Table 35: Sanitation Service Levels

C) OVERVIEW ON THE QUALITY OF WASTE WATER

The Municipal Green drop Score = 65.5%

| PERFORMANCE AREA | GREYTON | BOTRIVIER | RSE | GRABOUW | GENADENDAL | VILLIERSDORP | CALEDON |
|--|---------|-----------|-------|---------|------------|--------------|---------|
| Process Control, Maintenance & Management Skills | 58 | 73 | 63 | 53 | 58 | 50 | 78 |
| Monitoring Programme | 30 | 75 | 70 | 65 | 50 | 50 | 80 |
| Credibility of Sample Analysis | 70 | 70 | 70 | 70 | 70 | 70 | 70 |
| Submission of Results | 100 | 0 | 100 | 50 | 100 | 100 | 100 |
| Waste Water Quality Compliance | 45 | 45 | 20 | 60 | 38 | 48 | 40 |
| Failure response management | 25 | 25 | 25 | 25 | 25 | 25 | 25 |
| Bylaws | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Treatment and collector capacity | 70 | 63 | 40 | 93 | 78 | 50 | 85 |
| Asset Management | 60 | 100 | 60 | 80 | 60 | 80 | 80 |
| Bonus Scores | 3.5 | 3.5 | 4.4 | 3.5 | 3.5 | 3.5 | 3.5 |
| Penalties | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Green Drop Score 2011 | 58.0% | 58.3% | 52.0% | 68.3% | 58.7% | 61.2% | 68.00% |
| Green Drop Score 2009 | NA-0% | 30% | 30% | 30% | NA/-0% | 30% | 30% |

| | | | | | | | |
|------------------------------|-------|-------|-------|-------|-------|-------|-------|
| Treatment Capacity (MI/d) | 0.3 | 1 | 0.7 | 3.6 | 0.7 | 1.8 | 4 |
| Operational % i.t.o Capacity | 110% | 50% | 72.9% | 95% | 17% | 50% | 62% |
| Cumulative Risk rating (CRR) | 9 | 15 | 12 | 12 | 9 | 9 | 12 |
| % i.t.o Maximum risk rating | 50.0% | 83.3% | 66.7% | 66.7% | 50.0% | 50.0% | 66.7% |

Table 36: Green Drop Status

D) DETAILED PROJECTS LIST (WSDP)

A detailed list of projects and costing is available in paragraph 8.4. The Municipalities Water Services Development plan (**Annexure 3**) must be read in conjunction with the IDP in order to get a better understanding of the municipality's stance with respect to sanitation management.

2.2.3.3) ENERGY

TWK municipality is responsible for electricity distribution and reticulation in the towns of Caledon, Villiersdorp, Greyton and Riviersonderend. In Grabouw, Genadendal, Botrivier, Tessellaarsdal and the agricultural area consumers are supplied directly by Eskom.

| Description | Actual | | | | |
|---|---------|---------|---------|---------|---------|
| | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 |
| Electricity (at least minimum service level) | 2 512 | 2 504 | 2 552 | 1631 | 1195 |
| Electricity - prepaid (minimum service level) | 1 804 | 2 552 | 2 697 | 4565 | 4596 |

Table 37: Electricity Distribution per Household

| CONSUMER CATEGORY | NO. OF CONSUMERS | ENERGY SOLD | REVENUE |
|-----------------------|------------------|-------------|--------------|
| Domestic Prepaid | 4596 | 16 mWh | R 18 189 000 |
| Domestic Conventional | 1195 | 10 mWh | R10 491 000 |
| Business | 254 | 11 mWh | R11 608 000 |
| Time Of Use | 74 | 18 mWh | R14 454 000 |
| Municipality | 1 | 2 mWh | R 1 973 000 |

Table 38: Electricity Distribution per Service

A) BACKLOGS

| Ward | |
|---|--|
| 3&4 Caledon | The new informal settlement created a backlog of 550 new connections in the Santa area |
| 5&6 Villiersdorp | The backlog in Goniwe Park/ West Side will be eradicated during this financial year. A new backlog was created with the informal settlement on Destiny |
| 9- Grabouw- Nuweberg 7-Botriver- Lebanon | The electrical infrastructure of the villages of Nuweberg and Lebanon needs to be upgraded to an acceptable standard as a prerequisite for land transfer to the TWKM in order to do town establishment and ensure individual home ownership for the community. The ownership of this land is currently vested with the National Department of Public Works (NDPW) |

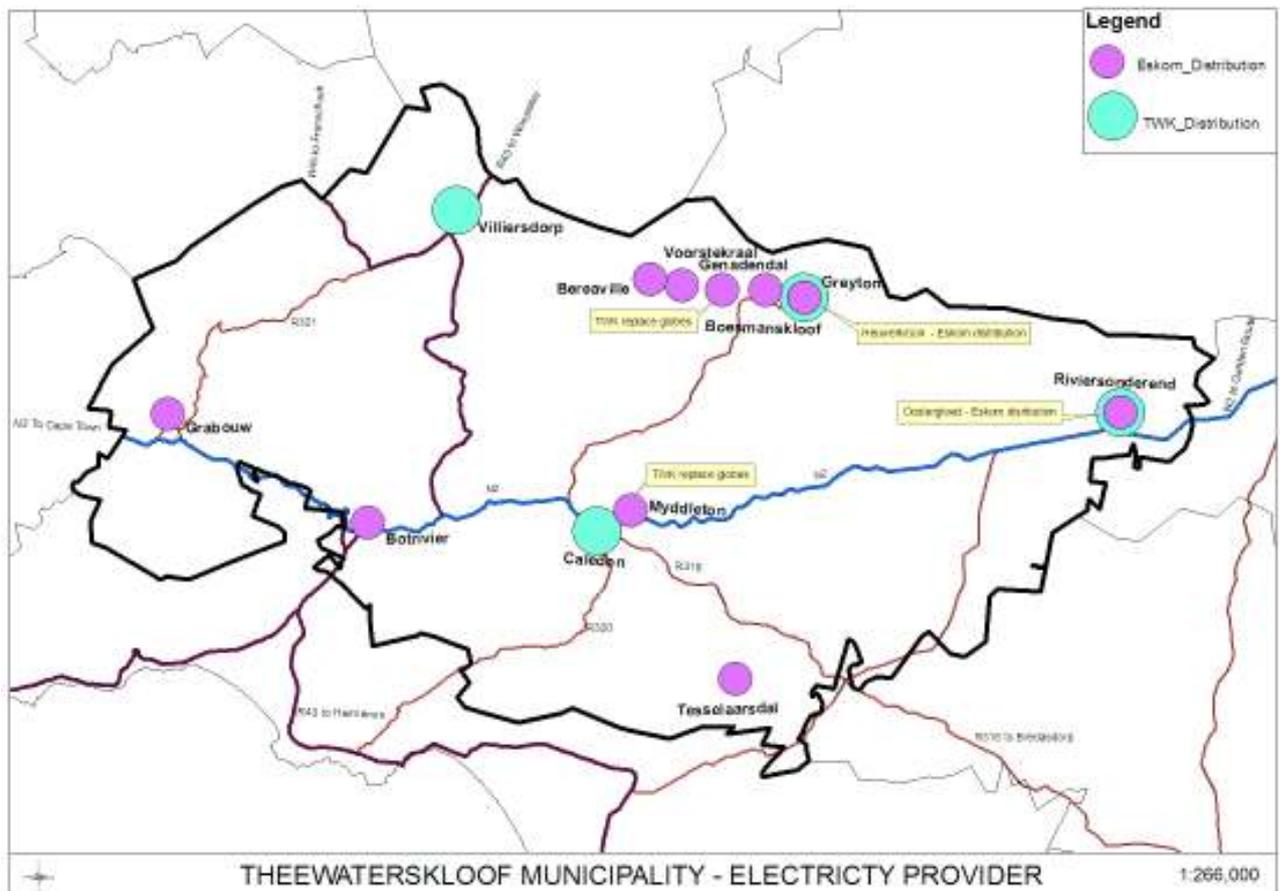
Table 39: Electricity Infrastructure Backlogs

B) OVERVIEW ON THE LEVEL OF ELECTRICITY SERVICES/STATUS OF EXISTING NETWORKS

| Ward | |
|------|--|
| 1 | The networks are adequate for the present demand. The maximum notified demand is 2000 kVA and the maximum registered to date is 1450 kVA. New switchgear was recently installed in the main incoming substation. The 11 kV and low voltage network needs to be upgraded. Provision is made in the long term budget to replace and upgrade sections of the system on a long term program. |
| 2 | The notified maximum demand was upgraded from 1500 kVA to 2000 kVA to cater for growth on the network. The intake point was moved to the new 66/11kV Substation of Eskom. This enabled us to switch from a night save Rural Tariff to a miniflex Tariff with a 20% saving on purchase cost. The network is adequate for the existing demands but needs to be upgraded on a regular basis. Provision is made in the long term budget. |
| 3&4 | The notified maximum demand was upgraded from 7000kVA to 8000kVA to cater for load growth and the additional capacity for the Caledon Mall. The master plan needs to be upgraded and the replacement of networks is ongoing. |
| 5&6 | The notified maximum demand was upgraded from 3500kVA to cater for load growth. The network is being upgraded to cater for new connections in Goniwe Park and West Side. The master plan needs to be upgraded when the planning for Destiny Farm is available. The area of supply must be extended on the distribution license to include Destiny Farm in the supply area of Theewaterskloof. |

Table 40: Overview on the Level of Electricity Services

C) ACCESS TO ELECTRICITY



Map 3: Access to Electricity

D) DETAILED PROJECTS LIST

A detailed list of projects and costing is available in paragraph 8.4.

2.2.3.4) REFUSE REMOVAL

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

The average figures on waste generated are 0.37 kg/p/day for the low and very low income group, 0.83Kg/p/day for the middle income group and 1.43 kg/p/day for the high and very high income group. The measurement of waste is based on the waste delivered to Karwyderskraal landfill from Villiersdorp Transfer Station, Grabouw Transfer station and Botrivier Public drop off point. There are not individual measuring devices or weighbridges at transfer stations in the TWKM.

Informal settlements receive integrated area cleaning and refuse removal services. The refuse removal service is planned according to a weekly scheduled programme. A number of dustbins were provided to the Roodakke area in Grabouw .

Job creation initiatives are also utilized to ensure continuous clearing of areas, include clean and green programmes which are implemented either through the Community works programme or the Expanded public works programm.

| Description | No of House Holds (2011 census) |
|---|------------------------------------|
| Removed by local authority at least once a week | 22958 |
| Removed by local authority/private company less often | 883 |
| Communal refuse dump | 582 |
| Own refuse dump | 3266 |
| No rubbish disposal | 455 |
| Other | 739 |
| Unspecified | - |
| Not applicable | - |

Table 41: Refuse removal per Household

A) BACKLOGS

| Ward | Infrastructure Backlog |
|--------------------------|-------------------------------|
| 2 - Greyton & Genadendal | Solid Waste Drop Off Facility |
| 7 - Botriver | Skips – New France |
| all | Recycling |

Table 42: Refuse removal backlogs

B) OVERVIEW ON THE LEVEL OF REFUSE REMOVAL SERVICES

| Ward | Status Quo |
|-------------------------------------|--|
| 1 RSE | Investigations and planning is currently underway to acquire the necessary authorisation needed for either a transfer station or new landfill site in Riviersonderend |
| 2 Greyton Genadendal | A transfer station planned for the Greyton/Genadendal community has been cancelled due to community objection to the Greyton-Genadendal Link Sewer project. The Greyton/Genadendal waste disposal sites are not licensed and should be closed and rehabilitated and the waste diverted to Caledon. |
| 3&4 Caledon | The Caledon landfill site is licensed as a GSB-site and receives waste from Botrivier, Caledon and Tesselaarsdal. The site is privately managed by Enviroserv and has capacity until 2016. Site operation is average to good, but the supply of cover material is critical. A major factor on this site is the presence of baboons that scavenge the waste creating a health risk for public visiting this site. |
| 5&6 Villiersdorp | Villiersdorp landfill has been closed and replaced with a transfer station. However, uncontrolled disposal of waste still takes place from time to time at this landfill and is burnt. The containers which are transported to the Karwyderskraal are overfilled and not serviced frequently enough. |
| 8-13 Grabouw | Grabouw has a transfer station. Refuse is transferred to Karwyderskraal. . To minimise waste, several initiatives are either in implementation or in a stage of research. A waste separation at source initiative has been implemented In the Klipkop area in Grabouw by utilising a two bag system. This needs to be expanded to other areas in the Theewaterskloof. Waste minimisation strategies are pursued to contribute to the vision of a greener municipality. |

Table 43: Overview on Level of Services and Impact per site.

The analysis of the current waste management system has shown the following:

- All formal residential erven are receiving a weekly door-to-door waste collection service
- All collected municipal waste in the Riviersonderend service area is disposed at the Municipality's unlicensed waste disposal site.
- All collected municipal waste in the Genadendal and Greyton service areas are disposed at the Municipality's unlicensed Genadendal and Greyton waste disposal sites
- All collected waste in Caledon, Tesselaarsdal and Botrivier are disposed at the Municipality's licensed Caledon landfill
- All collected waste in Grabouw, Villiersdorp as well as the waste from the Public Drop-off in Botrivier are disposed at the regional engineered and licensed waste disposal site at Karwyderskraal
- Waste recovery is done on a small scale. The following private initiatives are currently operating in the Municipal area:
 - Villiersdorp- Cooperative
 - Grabouw-Twk Recycling
 - Greyton/Genadendal has Boetie Bantum as well as the Transition Town
 - Botrivier-operating a swop shop (swop recyclables for coupons which could later be exchanged for goods)
- The municipality has received funding to open 4 buy back centers in RSE, Geyton/Genadendal, Caledon and Villiersdorp.
- Waste avoidance needs to be promoted in the area to minimise the carbon footprint which could be strengthened by the publication of an "How to Guide". Community awareness campaigns can greatly contribute towards all the initiatives.
- Only the Caledon landfill is currently externally audited for permit compliance
- The Villiersdorp landfill has been closed, but not yet rehabilitated

- New by-laws on waste management does not exist for Theewaterskloof
- The Integrated Waste Management Plan is in draft
- The Municipality is in the process of registering the Municipal Waste Management Facilities on the Integrated Pollutant and Waste Information system (IPWIS)- reporting will commence in December 2012.
- The Municipality is not in the position to appoint a designated Waste Management office in the near future due to unavailability of funding. An estimated amount of R 400 000 is required to meet this standard.

C) DETAILED PROJECTS LIST (IWMP)

A detailed list of projects and costing is available in paragraph 8.4. The Municipalities Integrated Waste Management plan (**Annexure 6**) must be read in conjunction with the IDP in order to get a better understanding of the municipality's stance with respect to Waste management.

2.2.3.5 ROADS

TWK Municipality is responsible for local roads which lie within the boundaries of the towns. The condition varies from good to fair for both surface and gravel roads. These roads consist of a total of 160.6 km surfaced and 98.8 gravel in length.

Roads outside the town area are the responsibility of the Overberg District but TWK acts on an agency basis for the District.

There are limited public transport services. Minibus taxis provide most of what is available although there are contracts for school services. Many trips are made by foot or by bicycle due to a large portion of the community being relatively poor and the towns being physically small. Neither the public transport services nor none motorised infrastructure are of a desirable standard, but work is on-going with respect to improving none motorised infrastructure.

Other than the pass through freight on the N2, the road based freight transport in the region is almost entirely related to agricultural activity which is seasonal. The impact of this freight movement on the transport system is having a major impact on the conditions of residential roads due to farm Lorries picking up and dropping off sessional workers. These roads are continuously being maintained through the normal day to day maintenance budgets.

Many roads in the informal settlements of Grabouw, Villiersdorp and Botrivier are poor and to an extent inaccessible especially for medical, rescue and police services. The conditions of these roads in the identified informal areas as in the process of being upgraded through the Human settlement programs which are currently being implemented.

A) BACKLOGS, MAINTENANCE AND REHABILITATION

The roads are being rehabilitated on a contract basis. A copy of a five year maintenance programme with priorities and Budgets is available in the pavement Management system as well as Integrated Transport Plan. Improvement to infrastructure in some towns will provide better access for transport to some of the historical buildings.

There is little provision for pedestrian and bicycle travel in the municipal area apart from conventional sidewalks in the central business districts. These sidewalks are generally in a poor condition due to limited resources. There are no facilities on rural roads for non-motorized transport. People usually use the road shoulders and this poses a danger.

B) OVERVIEW ON THE LEVEL OF STREETS AND STORM WATER SERVICES

The Budget for the rehabilitation of roads for the five year financial period is estimated at R 23.94 million and resurfacing (over the next 2yrs) at R10.4 mill. The total length of network is 160.6km with an estimate replacement value of R192.7mill. The current network condition can be rated as fair to poor. With the expected remaining life of the surfaces and structures are 5-9 years.

The main transport needs are as follows:

- Provision of regular and safe public transport
- Improvement of transport facilities to schools, hospitals and police stations.

- Provision of facilities for non-motorised transport and the disabled
- Coordination of transport facilities for tourists to the area

The backlog per town as well as strategies and projects can be found in detail in the Pavement Management system. This plan should be read in conjunction with the IDP.

2.2.3.6) STORM WATER MANAGEMENT

A) STATUS OF STORM WATER MASTER PLAN

- Storm water master plan analysed and assessed the existing storm water drainage systems and flow regime for each town
- This was compared to estimate peak flows to quantify the failure/flooding potential
- The results of both hydraulic capacity risk assessment and the erosion failure risk assessment were presented.
- Erosion Risk were divided in
 - ✓ High Erosion Risk
 - ✓ Medium Erosion Risk
 - ✓ Low Erosion Risk
- Flood lines were determined for each towns
- Storm water by-law has been tabled and approved by Council and awaiting promulgation.
- The hydraulic capacity per town is available in the Storm water master plan coupled to the required funding with priorities.
- The storm water master plan was adopted in September 2011.
- The storm water maintenance plan is in the process of being implemented.

B) CHALLENGES

With respect to storm water management, the following challenges are experienced by the Municipality:

- ✓ Jurisdiction (very wide)
- ✓ Storm water area (wide spread)
- ✓ Storm water systems in towns (inadequate or non-existent)
- ✓ Continuous flooding has created a huge backlog
- ✓ EIA process takes a lot longer than anticipated.

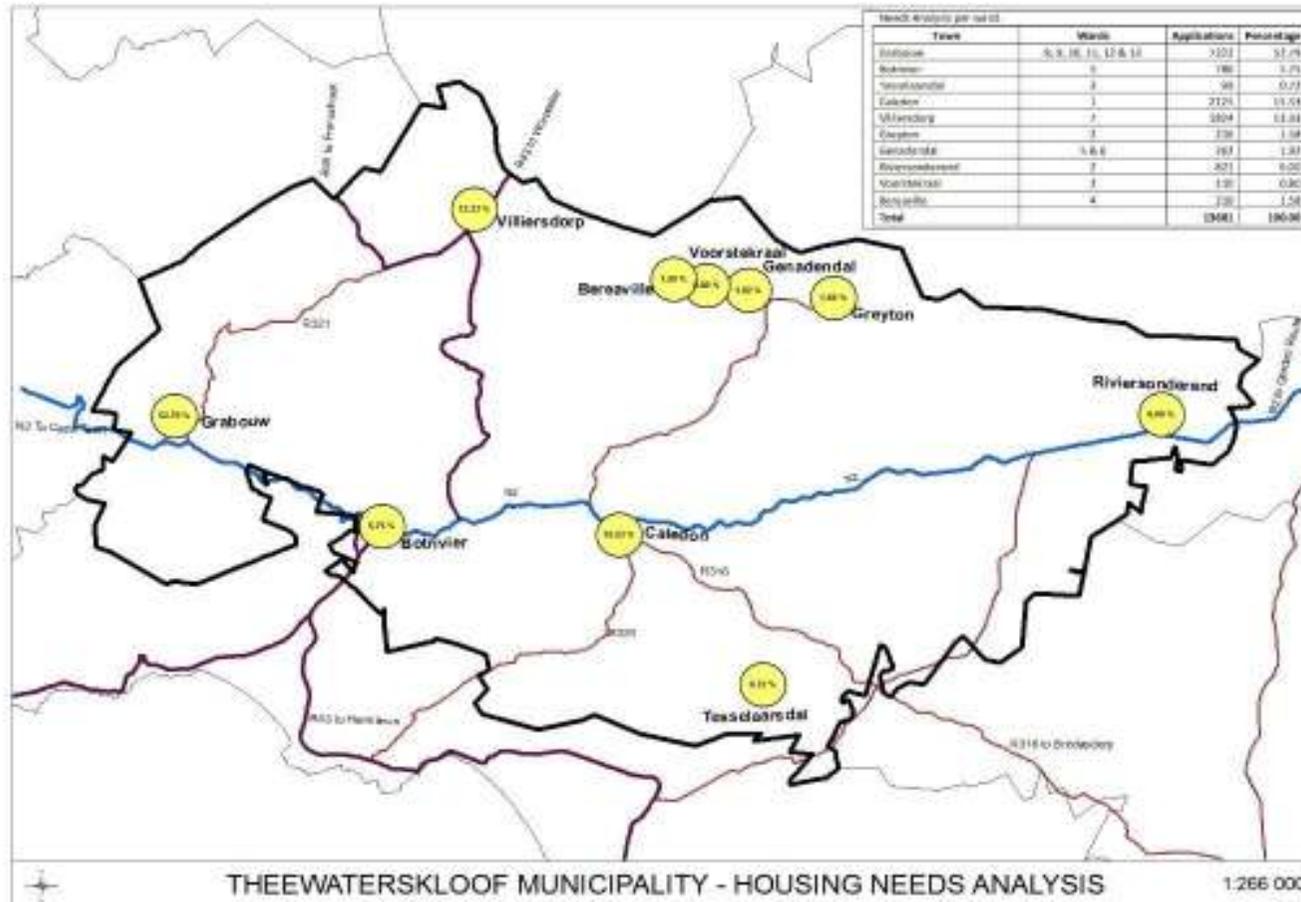
Detail with respect to strategies and projects can be found in the Storm Water Master plan. This plan needs to be read in conjunction with the IDP.

2.2.3.7) INTEGRATED HUMAN SETTLEMENTS/HOUSING

A) STATUS OF HOUSING PLAN

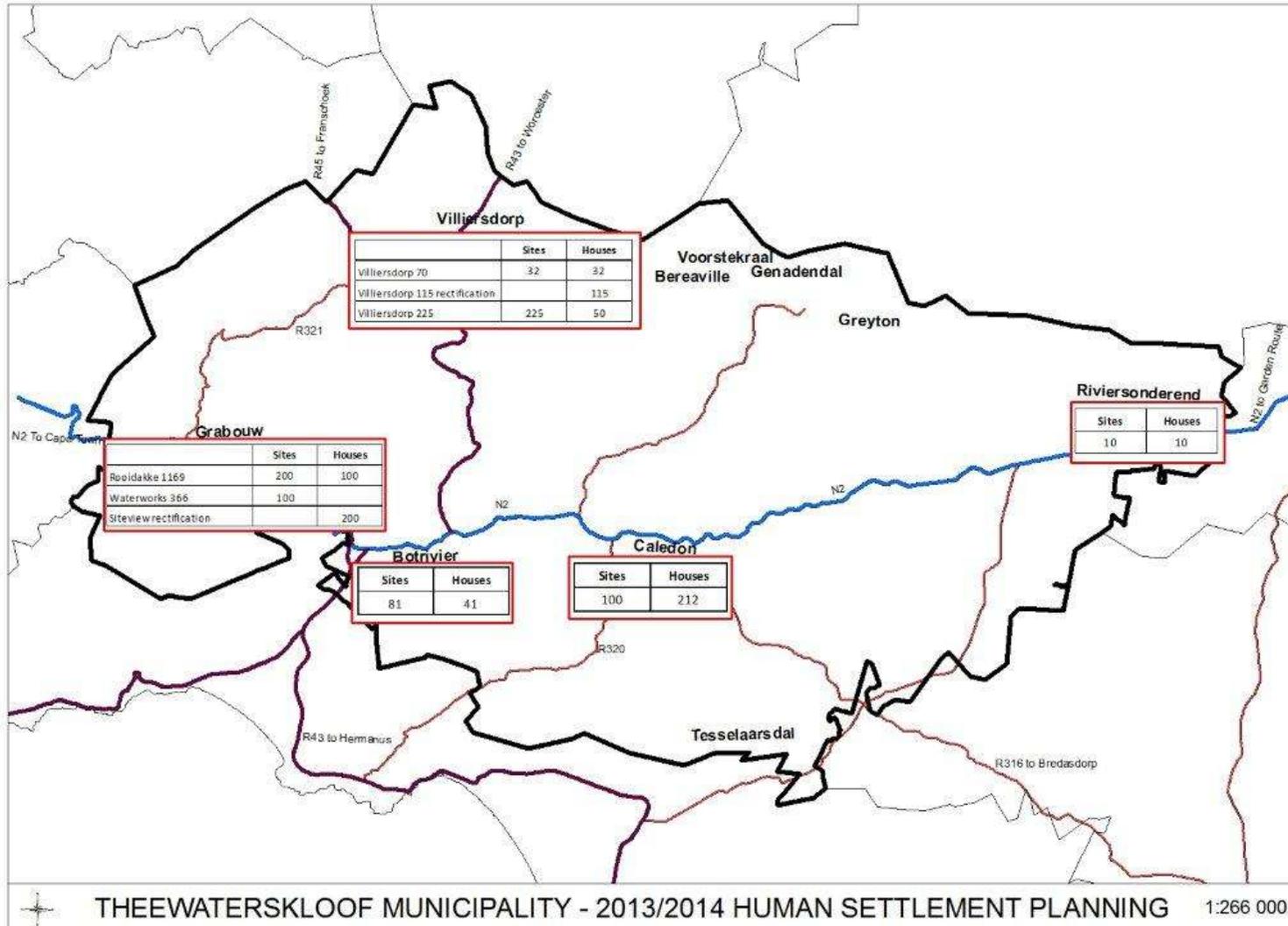
The Housing Plan was adopted by council during August 2012. The revision of this plan will commence in the 2013/14 financial year to in order to correct shortfalls and reprioritise all projects

B) BACKLOGS/NEEDS ANALYSIS



Map4: Housing Needs Analysis/Backlogs.

C) CURRENT PROJECTS



MAP5: HOUSING PROJECT STATUS

D) PROPOSED PROJECTS/HOUSING PIPELINE

The proposed Housing projects for the outer years are as follow:

| Town | Ward | 2012/13 | | 2013/14 | | 2014/15 | | 2015/16 | | 2016/17 | | Total | |
|--------------------------------|-------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|---------|--------|---------------|--------|
| | | Sites | Houses | Sites | Houses | Sites | Houses | Sites | Houses | Sites | Houses | Sites | Houses |
| Riviersonderend | 01 | 0 | 0 | 10 | 10 | 200 | 50 | - | 50 | - | 100 | 210 | 210 |
| Genadendal | 02 | NIL | - | - | - | - | - | - | - | - | - | - | - |
| Caledon 212 | 03 | 140 | - | 100 | 212 | - | 100 | - | - | - | - | 212 | 212 |
| Tesselaarsdal | 04 | - | - | - | - | - | - | - | - | - | - | - | - |
| Villiersdorp 70 | 05 | 38 | 38 | 32 | 32 | - | - | - | - | - | - | - | 70 |
| Villiersdorp 115 Rectification | 05 | - | - | - | 115 | - | - | - | - | - | - | 0 | 115 |
| Villiersdorp 225 | 05 | - | - | 225 | 50 | - | 100 | - | 75 | - | - | 225 | 225 |
| Villiersdorp Destiny | 06 | - | - | - | - | 100 | - | 100 | - | 100 | - | 300 | - |
| Botrivier 45 | 07 | 45 | 45 | - | - | - | - | - | - | - | - | 45 | 45 |
| Botrivier 181 | 07 | - | - | 81 | 41 | 100 | - | - | - | - | - | 181 | 181 |
| Roodakke 1169 | 08 | 969 | - | 200 | 100 | - | 100 | - | 100 | - | 869 | 1169 | 1169 |
| Waterworks 366 | 09 | - | - | 100 | - | 266 | 100 | - | 100 | - | 166 | 366 | 366 |
| Hillside 220 | 12 | - | - | - | - | 120 | 50 | 100 | 50 | - | 120 | 220 | 220 |
| Siteview Rectification | 12&13 | - | - | - | 200 | - | 200 | - | 200 | - | 200 | - | 800 |
| Pineview 100 | 13 | 100 | 100 | - | - | - | - | - | - | - | - | 100 | 100 |
| Santa CRU | 03 | - | - | - | - | - | - | - | - | - | 50 | - | 50 |
| Velapi CRU | 07 | - | - | - | - | - | - | - | - | - | - | - | - |
| Hillside CRU | 12 | - | - | - | - | - | - | - | - | 218 | 218 | 218 | 218 |
| | | - | 0 | - | 200 | - | - | - | - | - | - | - | 200 |
| | | 1292 | 183 | 748 | 960 | 786 | 700 | 200 | 575 | 318 | 1723 | 3246 | 4181 |
| DORA Allocations | | R 30 762 000 | | R 49 170 000 | | R 51 000 000 | | R 56 280 000 | | R ??? | Total | R 185 212 000 | |

Table 44: Proposed Projects

E) INFORMAL SETTLEMENTS SERVICE STATUS

| Settlement Name | Sanitation | Water | Electricity |
|-----------------|------------|-------|-------------|
| New France | Yes | Yes | Yes |
| Side Saviwa | Yes | Yes | Yes |
| Iraq | Yes | Yes | No |
| Beverley Hills | No | Yes | No |
| Darkside | Yes | Yes | No |
| Hillside | Yes | Yes | Yes |
| Siteview | Yes | Yes | No |
| Waterworks | Yes | Yes | No |
| Zola | Yes | Yes | Yes |
| Joe Slovo Park | Yes | Yes | Yes |
| Westside | Yes | Yes | No |
| Extension 11 | Yes | Yes | Yes |
| Goniwe Park | Yes | Yes | Partial |
| Poekom | Yes | Yes | Yes |
| Destiny | Yes | Yes | Yes |

Table 45: Informal Settlements Services Status.

Although services are available at all informal settlements some backlogs still exist in some areas whilst other area exceeds the National Norms. The Informal settlements profile below gives a better view with respect to backlogs.

F) INFORMAL SETTLEMENTS PROFILE

| S/ N | Name of Town | Name of Informal Settlement | Shack Count | Sanitation Shortfall | Cost | Water Shortfall | Cost |
|------|--------------------|-----------------------------|-------------|----------------------|------------|-----------------|----------|
| 1 | Bot River | New France | 412 | 10 | R 120 000 | 8 | R 16 000 |
| 2 | Caledon/ Myddleton | Side Saviwa | 80 | 0 | R 0 | 0 | R 0 |
| 3 | Grabouw | Iraq | 337 | 0 | R 0 | 0 | R 0 |
| | | Beverly Hills | 54 | 11 | R 132 000 | 8 | R 16 000 |
| | | Darkside | 45 | 3 | R 36 000 | 2 | R 4 000 |
| | | Hillside | 291 | 9 | R 108 000 | 2 | R 4 000 |
| | | Siteview | 202 | 9 | R 108 000 | 5 | R 10 000 |
| | | Waterworks | 554 | 12 | R 144 000 | 9 | R 18 000 |
| | | Zola | 650 | 0 | R 132 000 | 0 | R 0 |
| 4 | Riviersonderend | Joe Slovo Park | 70 | 6 | R 72 000 | 3 | R 6 000 |
| 5 | Villiersdorp | Destiny | 304 | 50 | R 600 000 | 10 | R 20 000 |
| | | Goniwe Park | 407 | | R 0 | 0 | R 0 |
| | | Poekom | 187 | | R 0 | 0 | R 0 |
| | | Westside | 216 | | R 0 | 0 | R 0 |
| | Total | | 3809 | 110 | R1 320 000 | 47 | R 94 000 |

Table 46: Informal Settlements Profile.

The Department of Human Settlements has approved an amount of R 1 555 400 which includes an allowance for operations and maintenance to address the shortfall in the municipal area for the provision of access to Basic Services. This shortfall will be addressed in the 2013/14 financial year.

2.2.3.8) Environment

Theewaterskloof has a rich array of natural attractions. In particular, these include a unique combination of natural scenery, floral diversity and dams. Some of the more significant attractions are:

- The Cape Floral Kingdom, especially the Kogelberg and the Palmiet
- The Dams: Theewaterskloof, Eikenhof, Nuweberg, Elandskloof, Mofam and Palmiet
- The Nature Reserves which include seven Nature Reserves and various conservancies
- The Hot Springs in Caledon
- The Bot River Vlei – (birding)

Theewaterskloof has not promoted enough of its biodiversity offerings. The absence of direct access to Kogelberg from the area is a key constraint. In general, the dams are underutilised attractions in the area. This is due to limited public facilities available on each of the dams. The hot springs are well utilised. Birding opportunities in the area are again under-developed.

The area also offers a wealth of heritage resources, including:

- Genadendal mission station, a recognised destination in TWK, with over 20 buildings listed as national monuments. It is also a listed national heritage site.
- The first railway station to have been constructed outside of Cape Town (Botrivier)
- Old Cape buildings & structures
- Old Cape wagon and slave route
- Various museums including a Tractor Museum in Villiersdorp, a special interest attraction with a large number of vintage tractors, and museums at Caledon and Genadendal
- Cultural experiences that accompany these i.e. home-stays & community tours with local guides, storytelling, Khoisan history, religious tourism & churches

Overall, this heritage has not been show-cased for tourism, with no existing wagon tour, underutilised station buildings, few home-stays or local tours and poor connections between the Genadendal offerings and the established tourism trade in Greyton or Elgin.

Apart from the natural environment, other natural and / or economic resource areas could include mineral resources, mountain catchment areas and high potential agricultural production areas. No unique mineral resource areas that exist within the Municipality have been identified.

The high potential agricultural soils of the Municipality, categorised as dry land and irrigated soil production areas, is a strategic natural resource. Categorisation of agricultural resources into horticulture and viti culture, (cultivated, permanent and temporary, commercial irrigated) and also dry land (cultivated, temporary) provides a "tool" to ensure that the resources are identified (mapped) and that measures can be put in place to protect the resource from undesirable land use change and unsustainable utilisation.

2.2.3.9) TRAFFIC SERVICES AND LAW ENFORCEMENT

Traffic law enforcement is the first process in the criminal procedure chain. After law enforcement took place the juridical process is in the hands of Department of Justice over which Traffic Services has no control.

A) MOTOR REGISTRATION AND LICENSING

The Municipality is performing motor registration and licensing on an agency basis for the Provincial Administration. Time plays a major role in the roadworthy of vehicles. Each vehicle has a minimum time limit on which a test must be conducted. As a legislative requirement should an officer be finished before the minimum time limit on a test has expired, he is not allowed to proceed with the next test.

B) DRIVING LICENSES

Driving licenses are also performed on an agency basis. Driving license testing consists of a yard test (parking) and a road test (practical driving). An applicant receives a maximum of 20 minutes to complete a yard test and a maximum of 45 minutes to complete the road test. Tests are booked hourly, should the applicant fail due to penalty points or drive into an obstacle during the yard test, it will be an immediate failure and he or she will not be allowed to advance to the road test. The testing officer will not be allowed to continue with the next test before the 1hr time period has expired. Renewal of driver's license cards also have an impact on service delivery as the public has to wait in queues for an eye test.

Frustrations of standing in queues and assumptions that testing officers who are not allowed to capture information on the E-natis, are doing nothing to assist with service delivery is sometimes for the public the only way they see and interact with the traffic department. Hence their perceptions of the traffic departments' service delivery are largely based on these experiences.

C) CHALLENGES

The following concerns have emphasized the importance of Law Enforcement and the role such a function of the municipality has to play:

1. Increase in dissatisfaction with the standard of law enforcement related service delivery amongst some rate payers.
2. The importance of becoming a destination where potential developers and investors are prepared to invest and develop a business, contribute towards a broader rates base and create jobs.
3. Escalating crime, incidents of public disobedience and vandalism.
4. Security rated high throughout the Schutte Baseline Survey.

The ultimate cause to the current situation seems to be a deteriorating community value system and a developing disrespect for law, order, regulations, authority and the rights and property of other people.

The effect of this is impacting on the investment, development and job creation potential of our area, and on the financial sustainability of our municipality. It is also threatening the quality of life of our communities.

The most concerning implications of the current challenge are as follows:

- a. The community is losing confidence and respect for the Municipality in successfully applying and policing its own by laws and other legislation.

- b. The current theft and vandalism situation is placing the financial sustainability of the municipality at risk. Not only is it the cost of stolen property but also the cost of repairs and maintenance and the disruption to normal services and operations. The consumer often also suffers financial loss and disruption caused by for example copper theft.
- c. Conflict between different components of the community is rife i.e. those who are compliant and those who are not.
- d. The situation is creating health and safety risks i.e. caused by theft of manholes, cables, damage to fencing, non-compliance with building regulations etc.
- e. Damaging our reputation as a developer and investor destination of choice and this again is impacting on our ability to create jobs, grow the economy and a critically required rates base.
- f. The current situation is placing increased pressure on our resources and capacity. More complaints have to be dealt with reactively, more policing required etc. Such resources and capacity could have been better used for more constructive and value adding purposes.
- g. We are losing revenue

2.2.3.10) SPORTS DEVELOPMENT

Theewaterskloof Municipality's sporting facilities are currently not in a very desirable state and the need for upgrades has been on top of the communities list of priorities for years. The current status of the facilities arise due to the very limited financial resource of the municipal budget. As a result, very little could be done over the past years alongside an always increase demand from the various sport codes in all the towns. Funding was made available from the Province for upgrading of sport facilities but again not enough to make a huge impact.

New light was shown when government decided that 15% of all MIG funds must be utilized for municipal sporting facilities.

A) CURRENT STATE OF FACILITIES

| | Grabouw (Pineview Park) | Villiersdorp | Caledon | RSE | Botrivier | Tess | Greyton | Genadendal |
|---------------------|--|---|---|--|--|--|---|---|
| Pavilion | No Pavilion. | No Pavilion. | Inefficient in terms of structure and number of spectators. | Current Pavilion needs total renovation. Pavilion is not repairable. | No Pavilion | No Pavilion | No Pavilion | No Pavilion |
| Ablutions | Inadequate ablution facilities in terms of numbers and layout. | Inadequate ablution facilities in terms of numbers and layout. | Inadequate ablution facilities in terms of numbers and layout. | Facility is insufficient. Needs total renovation. In bad condition. | Facilities in bad condition. Major upgrading of toilets and showers. | Non existent | Inadequate ablution facilities in terms of numbers and layout | Inadequate ablution facilities in terms of numbers and layout |
| Spray Lights | Flood light system is insufficient. | In adequate lights for Rugby Field. Lights are non existent on soccer field. | Flood light system is inefficient | Flood light system is insufficient. | Flood light system is insufficient | Non existent | Non existent | Flood light system is insufficient. |
| Field | Consists of two rugby fields and one cricket field. The intention is to upgrade into One rugby, one soccer and one cricket. Drainage system inefficient. | Rugby field is up to standard. Is fenced, has new poles and the lawn is good. Soccer field is not according to standard. Field length is short. Is not adequate to play leagues. Drainage is non existent. | Two dual purpose Fields and one cricket field. Condition is fair. Needs reseeding. Drainage system inefficient | Only one rugby field. There is space to include a soccer field. Rugby field is in a fair condition. Needs reseeding. Drainage system inefficient | Two rugby fields (A and B). Fields need total reconstruction. | Non existent. There is property available for the development of a dual purpose field. | Have two rugby fields at different areas of the town. Lawn on one field is in a fair condition. Lawn on second field is in bad condition. | Rugby field (B) is uneven and lawn is overgrown. Needs total reconstruction. Field A is in a fair condition. Still needs major attention. Field is slightly uneven. Cricket field is in the same condition as the B field. Needs major upgrading. |
| Fencing | Parameter fencing needs | Parameter fencing to be | Parameter fence needs | Fencing (both parameter and | Parameter fencing | Non existent | One field has adequate fencing | Parameter fencing is insufficient. Major |

| | | | | | | | | |
|---------------------|--|--|--|--|--|--|--|---|
| | minimal upgrading. Spectator fencing inefficient. | upgraded. | major upgrading. Spectator fence is in good order. | spectator) needs major upgrading. | needs attendance. Spectator fence is none existent. | | the other needs total upgrading. . | upgrading is needed. Spectator fencing is non existent. |
| Equipment | Current posts are old and ineffective. Requires professional turf mower, small tractor, pitch cutter and roller. Irrigation system non existent. (2200,000 for two fields) | Have new soccer and rugby posts. Requires professional turf mower, small tracker and roller. Irrigation system non existent. (110,000 per field) | A field-rugby has new posts. B Field- needs rugby and soccer posts. Requires professional turf mower, small tractor, pitch cutter and roller. Irrigation system non existent. (110,000 per field) | Rugby poles are adequate. No soccer posts. Requires professional turf mower, small tracker and roller. Irrigation system non existent. (100,000 per field) | Rugby poles are sufficient. No soccer posts. Needs soccer Rugby post combination A field has an Irrigation system (budget 40,000 for upgrade) B Field no irrigation system (110,000) | Non existent Irrigation system non existent. (110,000per field) | One has good posts. Other has inefficient posts. Irrigation system non existent. (110,000 per field) | A field has adequate poles. B field needs duel posts and poles. Requires professional turf mower, small tracker and roller. A field has an Irrigation system (budget 40,000 for upgrade) B Field no irrigation system (110 000) |
| Parking area | Parking area is insufficient. | Insufficient parking facilities. | Parking is gravel. Needs attention. | Insufficient parking facilities. | Parking needs total upgrade. | Non existent | Inefficient parking at both grounds. | Parking needs upgrading. |

2.2.3.11) SOCIAL/HUMAN DEVELOPMENT

Social Development is not the core function of the Municipality; however in compliance with the Constitution the municipality is responsible for promoting social development by creating a suitable environment. In light of this, the municipality has a Social Desk which is responsible for the following:

- Community development initiatives from a Human Development and Sustainable Livelihoods approach in general and with a focus on the most vulnerable and marginalized groups in the Theewaterskloof i.e. women, children, youth, disabled, elderly and people living with HIV/Aids and ensuring that their needs are addressed through the IDP.
- Providing support for the realization of community development initiatives through facilitation and sourcing of funding from all relevant and possible funders.

2.2.4). KPA: LOCAL ECONOMIC DEVELOPMENT

Theewaterskloof economy has grown in both nominal and real terms in the last ten years. However this growth has been small and has been at a slower rate than the population growth. Per capita income has consequently declined. Diminished household income inevitably leads to a decline in the collection of municipal rates and service fees. The result has been, and will continue to be, a negative outcome for Municipal revenue, and local businesses will suffer from less purchasing power.

Much of the low rate of growth can be attributed to the poor performance of the agricultural sector, which accounts for around half of the economic activity in the region. Nationally, the sector has been growing at around 3% below annual GDP growth. Global competition, climate change and the rising costs of inputs have all contributed to this poor performance. While the agricultural sector in Theewaterskloof has performed better than the national sector (between 1 and 2 % better), it has still grown below national GDP growth. This more robust performance has occurred despite the slump in the forestry, pome, grain and wine markets globally. This is testament to the business skill and entrepreneurial acumen in the area.

However, this skill has not been adequate to save many of the agricultural sector jobs in the region or jobs in the downstream activities. Consequently, the number of unemployed people has grown. Agriculture is likely to continue to shed jobs with estimates of a possible further 3 000 jobs lost in the sector over the next ten years. Alternative growth sectors (construction, tourism and agro-processing) are all significantly smaller employers and are likely to replace only about a third of the jobs lost in agriculture. Unemployment is therefore likely to keep growing, reaching 44% of the working age population by 2030. The current dependency ratio is also likely to increase peaking at 4.32 in 2030.

In addition, levels of inequality in the area are high with a big divide between farmers, most of who have lived and farmed in the area for generations, and the large pool of unskilled migrants from the Eastern Cape who flock into the area in search of work and a better life. This has impacted on the social fabric of the region. Drug abuse has increased and is likely to continue to increase along with crime and social tensions.

How business is executed is also important. The region already has a high carbon footprint. Continued disregard for how business impacts on the environment will result in an increase in carbon emissions from the current estimates of around 825 000 tCO₂ to 2.8 million tCO₂ by 2030. This will lead to the ultimate destruction of one of the region's greatest assets – the quality of its natural environment.

Despite the sluggish performance of many sectors, the assessment of Theewaterskloof's economic potential is positive. It has significant comparative advantages – its natural endowments, its population growth and the consequent potential to expand its local rates base, its proximity to Cape Town, its relative political stability, and its strong base of local organisations and social capital. The key is using these comparative advantages optimally, and, where possible, turning them into competitive advantages. Given the dominance of agriculture and the sector's limited expansion potential, a multi-pronged strategy that both diversifies and stimulates the local economy is needed.

A) 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"> <input checked="" type="checkbox"/> Excellent climate <input checked="" type="checkbox"/> Fertile soil ideal for pome fruit and sauvignon blanc grapes <input checked="" type="checkbox"/> Top apple producing area in the country <input checked="" type="checkbox"/> Conservation asset base including Kogelberg Biosphere Reserve, Cape Nature reserves and other conservancies <input checked="" type="checkbox"/> Theewaterskloof and Eikenhof dams <input checked="" type="checkbox"/> Hot springs <input checked="" type="checkbox"/> Proximity to Cape Town, Stellenbosch and Hermanus <input checked="" type="checkbox"/> Proximity to the N2 <input checked="" type="checkbox"/> Labour availability <input checked="" type="checkbox"/> Elgin's growing brand <input checked="" type="checkbox"/> History of artisan skills <input checked="" type="checkbox"/> Presence of three FET training institutions – ELF, OTC and Boland College <input checked="" type="checkbox"/> Strong agricultural associations <input checked="" type="checkbox"/> Number and scale of value adding firms in the region <input checked="" type="checkbox"/> Existing tourism sector <input checked="" type="checkbox"/> Number of skilled business people (largely in the agricultural sector) who understand complex global markets and are able to innovate <input checked="" type="checkbox"/> Surrounded by growing economies <input checked="" type="checkbox"/> Relatively low crime <input checked="" type="checkbox"/> Relatively cheap land and services | <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Infrastructure constraints <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. <input checked="" type="checkbox"/> The high level of unemployment in the area <input checked="" type="checkbox"/> High level of imports into the local economy such as packaging materials, fertiliser and supplies. This increases the costs <input checked="" type="checkbox"/> Lack of interest by local labour in working in the agricultural sector <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 <input checked="" type="checkbox"/> The lack of value-for-money housing stock in the area <input checked="" type="checkbox"/> Labour productivity is below that of competitors <input checked="" type="checkbox"/> The lack of a clear spatial growth strategy <input checked="" type="checkbox"/> The poor quality of the local education system especially for those in English medium secondary schools <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 |

2.2.5 KPA: FINANCIAL VIABILITY

A) PROBLEM STATEMENT

The following set of problem statements sets out the general Financial Viability Strategies that should guide the Municipality for the next five years. To address the key threats to the Financial Viability of the Municipality it is important to define and understand the key Problem statements. The Financial Viability Strategies would apply to the following Problem Statements:

B) PRODUCTIVITY AND COST CUTTING MEASURES

This challenge was rated top by Senior Management. Productivity levels in Theewaterskloof Municipality are currently not measured and consequently not adequately managed.

Cost Cutting Measures refers to Expenditure Management and factors such as best value for money, efficiency, effectiveness. Productivity is not being addressed 100% of the time when spending funds.

C) BACKLOGS IN INFRASTRUCTURE

Certain infrastructure and bulk service operations are already exceeding design capacity. The backlog in infrastructure is estimated at R473,969,409. Due to already bulk operations exceeding design capacity it would be a challenge to ensure that the growth needs of the Municipality are addressed by considering local **economic development initiatives, and taking cognizance of changing needs of communities.**

D) UNCONTROLLED INFLUX OF INDIGENT PEOPLE

People that are not able to pay for financial services and who are putting increased pressure on infra-structure and bulk services, operational capacity of the TWK, the economy as a whole and social conditions in our area. The uncontrolled Influx of Indigent people place an increased burden on the capacity levels of the Municipality and threaten the financial viability and sustainability of the Municipality.

E) NARROW RATES BASE

Theewaterskloof Municipality has an extremely narrow rate base and excessive increases on rates and Taxes are not an option. The Municipality is not providing electricity in all its towns as this is an important source of income to municipalities. With increased influx of Indigent people, high dependence on Agriculture (seasonal nature), high unemployment, the recent poor economic climate and no substantial development contributed to the already narrow rate base of TWK.

F) UNFUNDED MANDATES

Increase in the Municipality's scope

The services undertaken by the Municipality have expanded in scope and now include social and community services in addition to core functions. This is attributed to:

- **Community pressures** as municipalities is the face of government and
- **Withdrawal/Lack of services** by other spheres of government.
- Managing these demands is particular challenging as the Municipality has a narrow revenue base that has seen moderate growth.
- This is a major concern for local authorities; however, this issue is **very political**.

Cost of Library and Housing amount to R4, 190m and R4, 275m, respectively and represents approximately 20% of our already narrow Assessment Rates Income.

Department of Cultural Affairs and Sport has selected the Theewaterskloof Municipality as one of the B3 Municipalities who will be funded for the salaries of the permanent Library staff. This funding is known as the Municipal Replacement Funding (MRF) with the amount of R 3 521 000 being allocated for the 2011/12 financial year.

CHAPTER 3

COMMUNITY NEEDS ANALYSIS

CHAPTER 3: COMMUNITY NEEDS ANALYSIS

The identification and prioritization of community needs was an in depth process which involved the cooperation of the Ward Committees, Town Advisory forums as well as the larger community.

This section will deal with the development strategies as well as top priorities as determined by the Ward Committees in consultation with its communities.

3.1 SWOT ANALYSIS

| WARD | STRENGTHS | WEAKNESSES | OPPORTUNITIES |
|------------------------------------|---|--|---|
| 1 RSE | <ul style="list-style-type: none"> - Situated on N2 - Possible agricultural service centre | <ul style="list-style-type: none"> - Poverty - Substance abuse - Unemployment - Close down of businesses - Lack of investments - Low development potential | <ul style="list-style-type: none"> - Development of alternative energy - Linked to this will be a focus on minimising waste and water consumption, making it a model resource use town. - Kleinberg provides excellent opportunity as a conservation area with opportunities for trails and mountain bike rides. |
| 2 Greyton Genadendal | <ul style="list-style-type: none"> - Genadendal- Economy of the town is dominated by 'development' projects, mostly driven by local development organizations, as well as small-scale agricultural production and subsistence gardening. - Greyton- Lifestyle and tourist destination. - Booming Tourism (hiking trails, festivals, arts and cultural shows, historical tours, rose festival, winter festival) | <ul style="list-style-type: none"> - Seasonality job opportunities - Poverty - Low income - Small commercial services - Poor Storm water infrastructure- floods - Lacks alternative waste management (recycling) | <ul style="list-style-type: none"> - Historic mission station with residential and tourist opportunities. - Focus on cultural tourism - Gap housing development |

| WARD | STRENGTHS | WEAKNESSES | OPPORTUNITIES |
|---------------------------------------|--|--|--|
| 3 & 4 Caledon Myddelton Tess | <ul style="list-style-type: none"> - Government service centre/Administrative Town of the Overberg - Agricultural service centre - Home to the Southern Associated Maltsters - Tourism- Caledon Casino and hot springs - Good infrastructure | <ul style="list-style-type: none"> - Shortage of middle income housing stock - Lack of investment opportunities for development could result in the Towns stagnation - Illegal businesses - within residential areas. - Influx of immigrants resulting in increase of indigents. - Lack of parking within the CBD | <ul style="list-style-type: none"> - Bottling of Spring Water - Residential land for development of Gap and Farm Worker housing - Ideally located for the establishment of light industry and in turn the creation of job opportunities. - Tourism improvement as a result of the upgrade of the Hemel and Aarde road. |
| 5 & 6 Villiersdorp | <ul style="list-style-type: none"> - Agricultural service centre - Theewaterskloof dam provides water to the City of Cape Town. - Thriving industrial opportunities/ many of the pack houses fall within this town. - Ward 5 - taxi industry and home-based businesses | <ul style="list-style-type: none"> - There aren't many craft-related businesses in the area - Lack of farm worker housing opportunities - Infrastructure not up to standard. - Influx of immigrants resulting in increase of indigents. - Illegal businesses - within residential areas. - Lack of investment opportunities for development - Illegal squatting - Substance abuse - Poverty - High unemployment rate - Seasonality employment | Increased tourist attraction to the TWK dam/development of the TWK dam |
| 7 Botrivier | <ul style="list-style-type: none"> - Agricultural service centre - Home to the oldest rail station outside Cape Town | <ul style="list-style-type: none"> - Water shortages - Bulk infrastructure constrain - Illegal house shops | <ul style="list-style-type: none"> - Possibilities for light industrial development in turn create job opportunities. - Focus on Tourism- rail links with Elgin combined with a wagon and cycle route into Greyton |

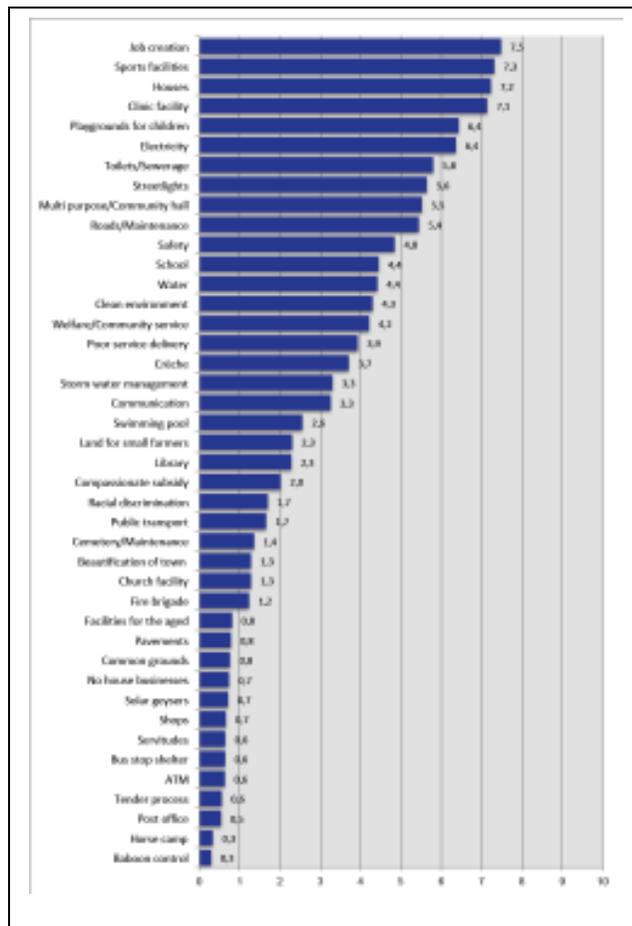
| WARD | STRENGTHS | WEAKNESSES | OPPORTUNITIES |
|----------------------------|--|--|---|
| | | | <ul style="list-style-type: none"> - agri-tourism-wine tasting and fruit picking |
| <p>8 to 13 Grabouw</p> | <ul style="list-style-type: none"> - Adjacent to the N2 - Surrounded by mountain catchment areas and nature Reserves - integrated part of the Kogelberg Biosphere - Established agricultural sector - Established forestry sector - Established tourism/Eco tourism - Grabouw Sustainable Initiative (GDSI) - SMME Opportunities - Micro- economic activities (home based hair dressers, spaza shops etc. - Public transport - Multi-disciplinary private sector investment to implement Grabouw Sustainable Development Initiative - Community Precinct | <ul style="list-style-type: none"> - Diversification of agricultural/forests sector in terms of secondary products - Community involvement in Kogelberg Biosphere/knowledge of it - Optimal utilization of natural resources / - Optimal utilization of tourism opportunities for the previously disadvantage individuals - little/no land reform opportunities - Slow progress on GDSI due to lack of development investment - Financial constrains / Affordability/Unemployment /Seasonal employment - SMME opportunities not properly exploit - Legalization process of spaza shops and alike - Illegal businesses- within residential areas. - Influx of immigrants resulting in increase of indigents. | <ul style="list-style-type: none"> - Focus is on making Grabouw a residential node/Gap Housing - Farm worker housing - Increased tourism opportunities-natural resources - Building of human capital - Knowledge economy – to address the lack of infrastructure to give the community access to broadband access - Tourism opportunities - Model for sustainable rural villages - SRA - VPUU - Thusong Centre zone (private sector investment) |

3.2 WARD PROFILE

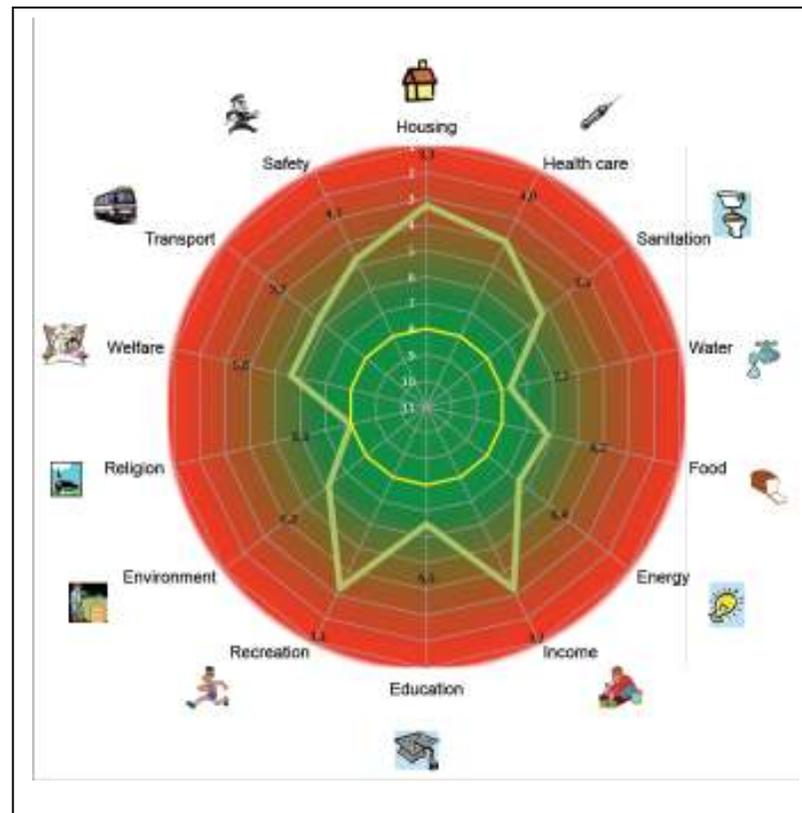
The spate of violence and protests actions experienced within the municipality presumably triggered by a lack of service delivery showed that the traditional Public Participation Processes as dictated by the IDP process seemed not to fully succeed in elevating the needs of the voiceless end users in communities to the level of decision makers in local authorities. In order to fill this gap, a community baseline assessment was conducted. Two indexes were scientifically measured, namely the **Priority index, “P Index”** and the Community index **“C Index”**. The **“P Index”** prioritises the needs within communities with the use of a scale measuring **“importance and satisfaction**. The **“C Index”**, is a **baseline graphical depiction of the “state of the community”**, and serves as the point of departure from which success or failure of service delivery and development projects in wards and communities can be monitored.

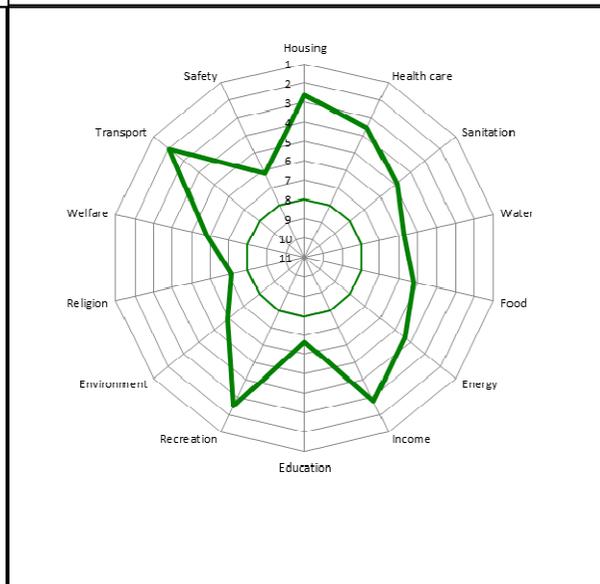
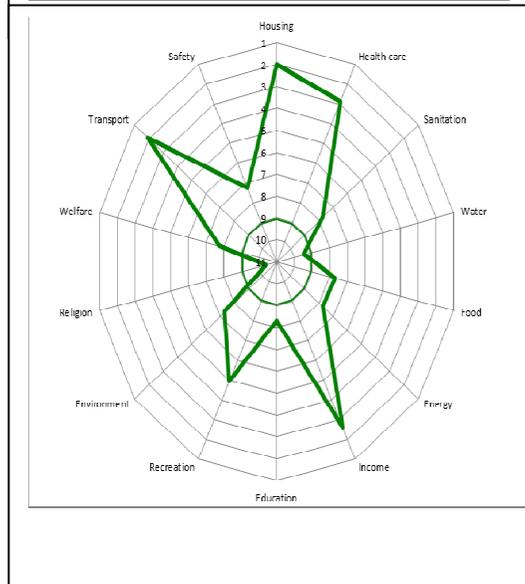
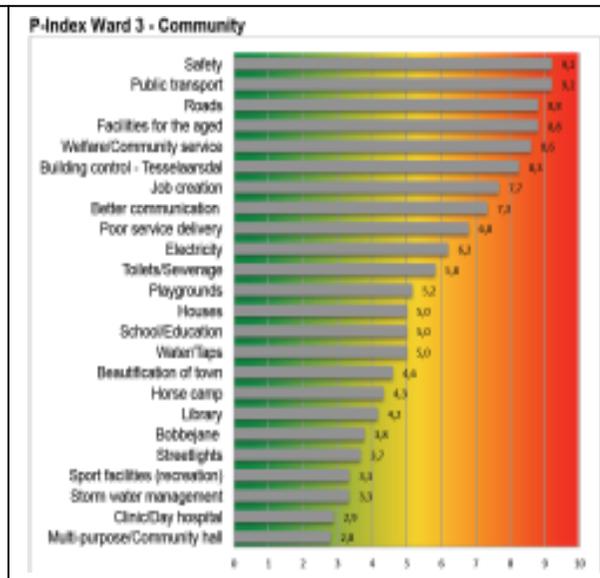
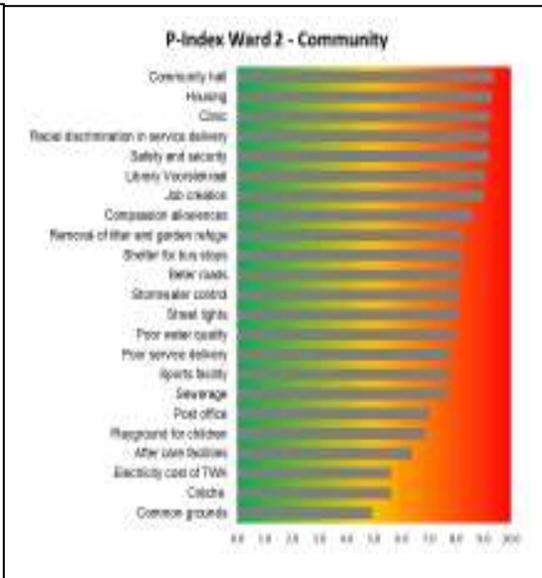
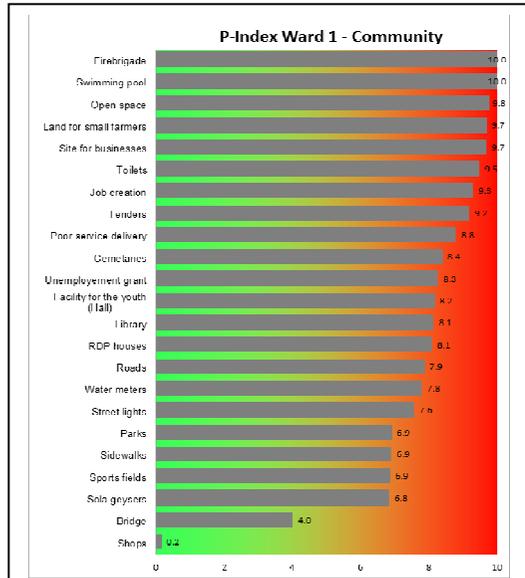
The Global outcome of the study is illustrated below followed by a per ward portrayal.

P - Index

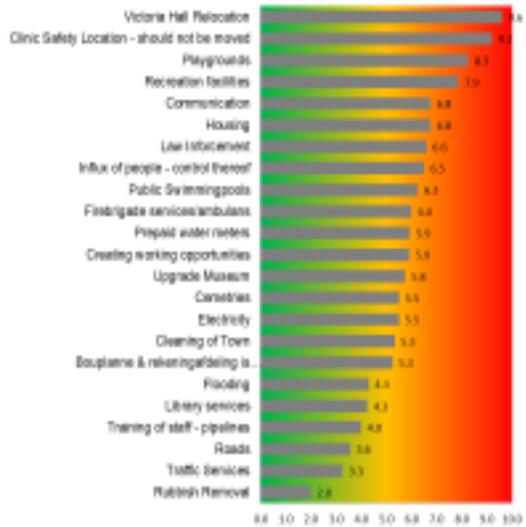


C-Index

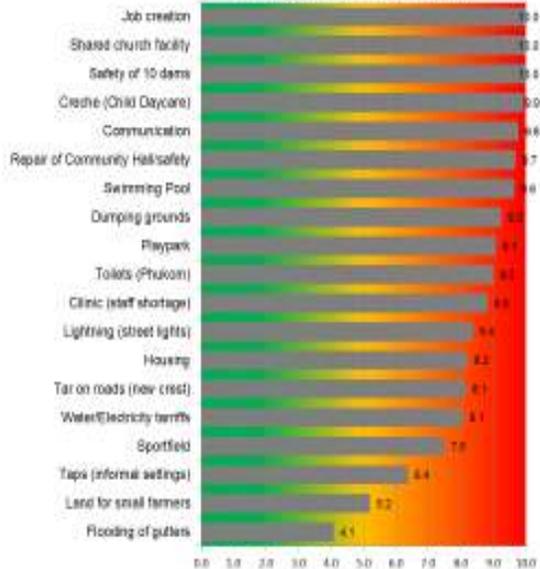




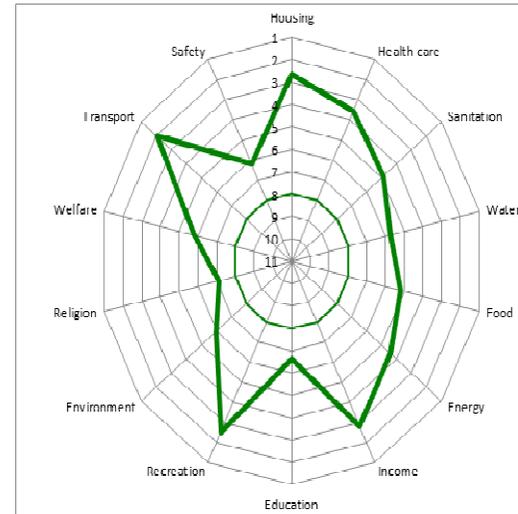
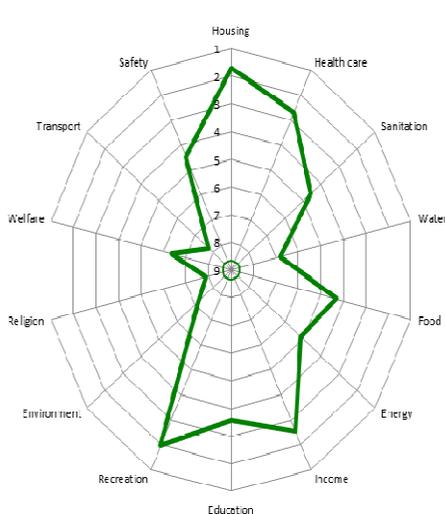
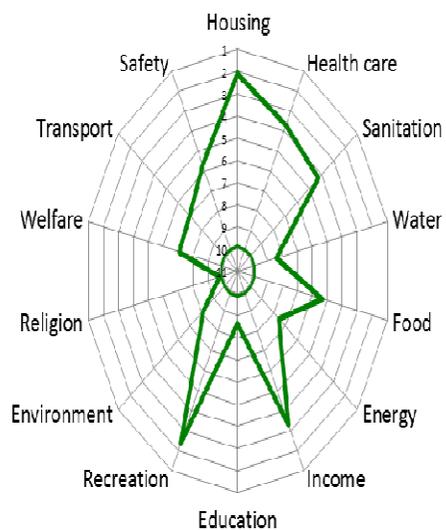
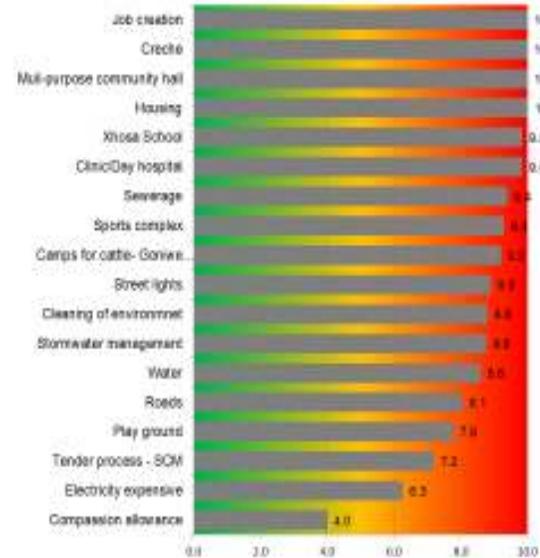
P-Index Ward 4 - Community

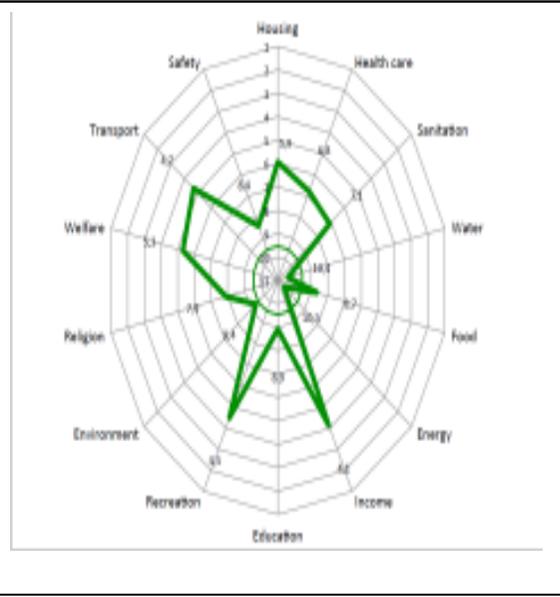
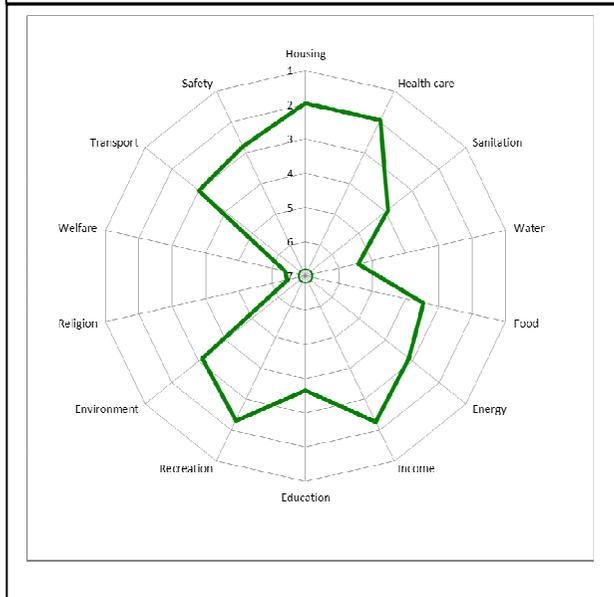
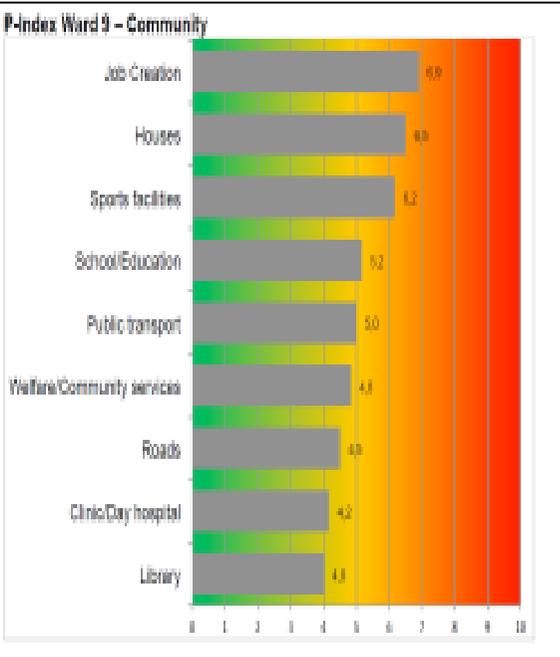
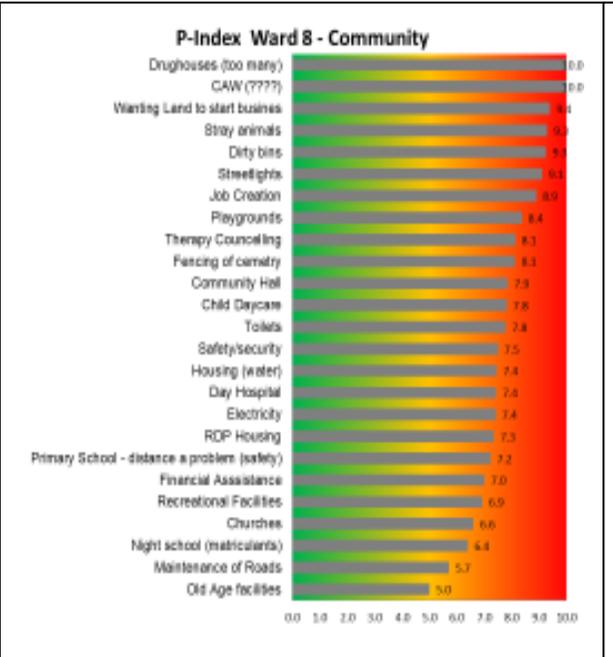
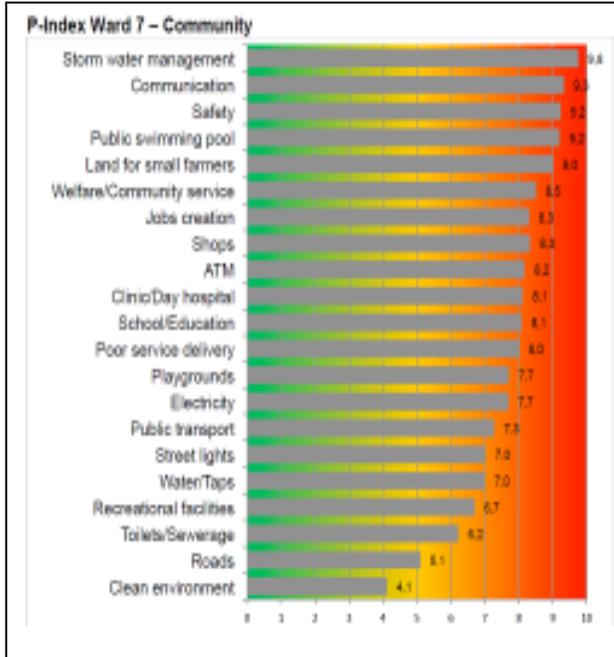


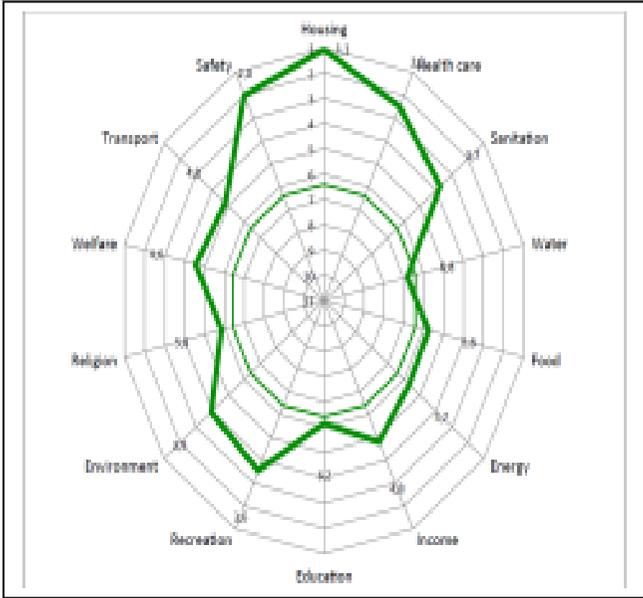
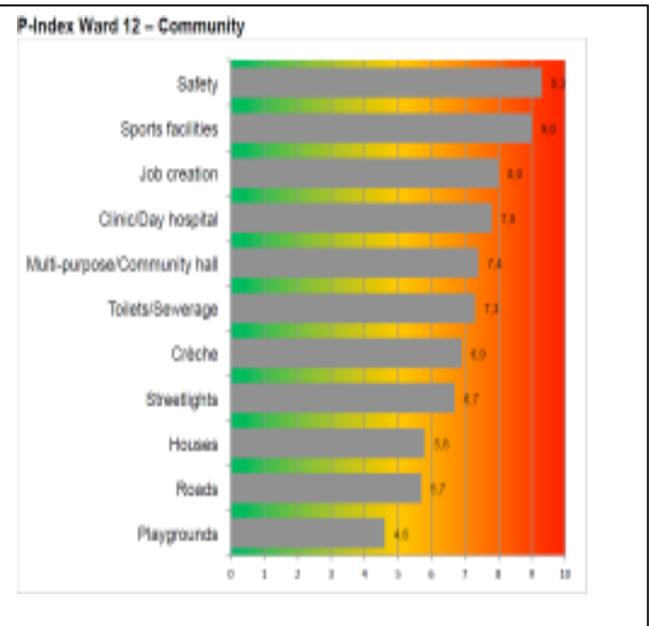
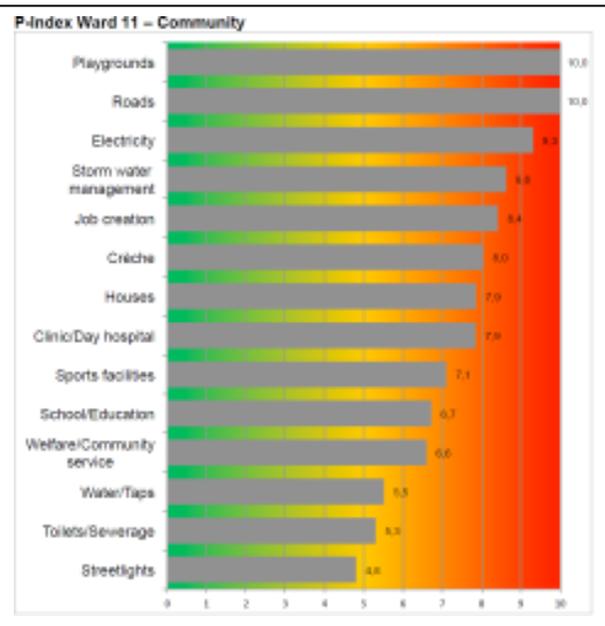
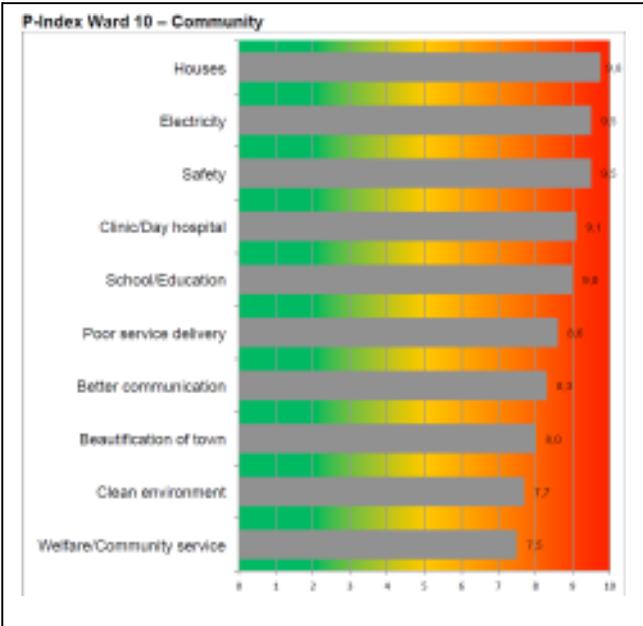
P-Index Ward 5 - Community

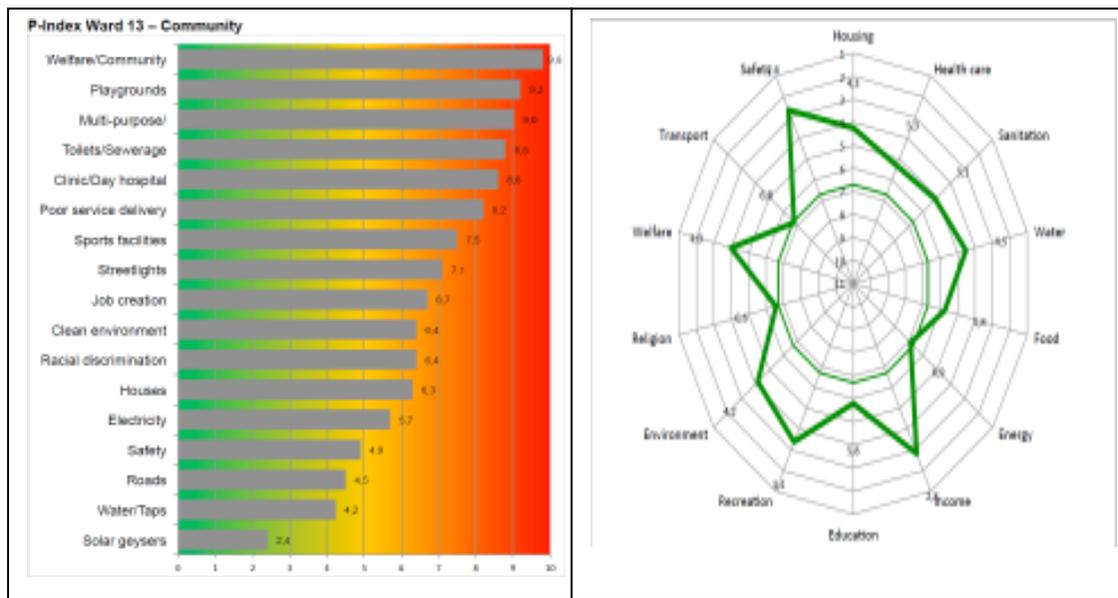


P-Index Ward 6 - Community









The detailed description of each priority need is available in the individual ward assessment reports.

3.3 WARD PRIORITIES

The Public Participation Process conducted for the revision of the IDP raised the following as priority issues for the 2013/014 financial year.

| WARD 1 | | WARD 2 | | Ward 3 & 4 | |
|--|----------|---|----------|--|----------|
| ISSUE | PRIORITY | ISSUE | PRIORITY | ISSUE | PRIORITY |
| Fire Services | 1 | Community Hall/Multipurpose centre for Greyton; Genadendal and Voorstekraal | 1 | Housing | 1 |
| Upgrade of Streets and Storm water | 2 | Upgrading of Storm Water Systems | 2 | Sport (Development of Sport facilities in Myddleton and Tesselaarsdal) | 2 |
| Implementation of a TAX and Tariff sliding scale | 3 | Library facility for Voorstekraal | 3 | Electrification/Street lights Myddleton | 3 |
| Water Provision/upgrading of networks | 4 | Outsourcing of septic tank services | 4 | Upgrade of Streets, Storm water channels and Sidewalks | 4 |
| Installation of Toilets, Taps (Water) and | 5 | Improve Safety and security – Hire crime rate | 5 | Cleaning of Badsriver | 5 |

| WARD 1 | | WARD 2 | | Ward 3 & 4 | |
|--|----|-------------------------------------|----|--|----|
| electrification at Joe Slovo Informal settlement | | | | | |
| Upgrading of Sport Facility | 6 | Upgrading of Roads | 6 | Construction of Taxi Rank (Town) | 6 |
| Reduce the tariffs for Municipal facilities | 7 | Bus Shelters | 7 | Make available Land for Small Farmers | 7 |
| Clearing/cleaning of public open spaces | 8 | More Fire hydrants in the community | 8 | Recycling (introduce recycling initiatives) | 8 |
| Land for small farmers | 9 | Housing | 9 | Identify and promote an Tourism Signature event in Caledon | 9 |
| Housing provision | 10 | Improve administration of clinic | 10 | Provide a pound/kennel facility for stray animals | 10 |

| WARD 5 & 6 | | WARD 7 | | Ward 8 | |
|---|----------|--|----------|---|----------|
| ISSUE | PRIORITY | ISSUE | PRIORITY | ISSUE | PRIORITY |
| Housing | 1 | Multipurpose centre/Hall | 1 | Repair current bad quality RDP houses | 1 |
| Toilets for informal areas | 2 | Sanitation | 2 | Satellite police station or neighborhood watch (high crime) | 2 |
| Upgrade of Sport facility into a multipurpose recreational facility | 3 | Streets, Storm water and Sidewalks | 3 | Skips for informal settlements and Wheelie bins for formal houses | 3 |
| Upgrade community Hall into a Multipurpose Facility/Thusong Centre | 4 | Upgrade of Sports and recreational facilities and construction of mini sports facilities | 4 | High Mass Lightening (too much crime Iraq and Zola) | 4 |
| Tarring of Roads and Storm Water | 5 | Out phasing of asbestos water pipes | 5 | Better ambulance and fire services (better response time) | 5 |
| Electrification of Informal areas (High Mass lights in Destiny) | 6 | Street lights | 6 | | |
| CCTV Surveillance | 7 | Make available Land for Small Farmers | 7 | | |
| Street lights | 8 | Introduce and additional entrance into Botriver | 8 | | |
| | 9 | Environmental management | 9 | | |
| | 10 | SAPD | 10 | | |

| WARD 9 | | WARD 11 | | Ward 813 | |
|---|----------|--|----------|---|----------|
| ISSUE | PRIORITY | ISSUE | PRIORITY | ISSUE | PRIORITY |
| Skills Development Program | 1 | Repair/Upgrade roads Beverley hills | 1 | Transfer of houses to beneficiaries- Dennekruin/ Bosbou/ Waterwese. Completion of housing project | 1 |
| Housing for farm workers | 2 | Upgrade storm water Pineview and Beverly hills | 2 | Tarring of Roads/ Dennekruin/paving | 2 |
| Sport | 3 | Jobs (Greening and Paving)Beverly Hills | 3 | Repair of Roofs (Sideview and Slangpark) | 3 |
| Education | 4 | High Mass lights /Street lights Pineview and Beverly Hills | 4 | High Mast Lights (Russel str, behind Heights, Melrose, Charmain Str, Sideview | 4 |
| Transport | 5 | Crèche Beverley hills | 5 | Construction of new hall Siteview (Multipurpose/Churches etc. (lots of churches no land) Lieb to provide ERF no | 5 |
| WARD 10 | | WARD 12 | | | |
| Behuising | 1 | High Mass lights (Hillside and XholaNaledi Squatter area) | 1 | | |
| Electricity price | 2 | Youth center | 2 | | |
| Sport facilities (all sports codes aside from Pineview park) | 3 | Toilets for houses informal settlements | 3 | | |
| Health services (Poor services at Day Hospital) | 4 | Mini sport field (Soccer/Rugby/Cricket) | 4 | | |
| Better Communication(TWK office /councilor/farm owners and ward committee) | 5 | Repairs/upgrade roads and storm water | 5 | | |
| Recycling/Rubbish removal along roads (Viljoenshoop /appetizer, de Valley and Kentucky) | 6 | | | | |

CHAPTER 4

CORPORATE PRIORITIES

CHAPTER 4: CORPORATE PRIORITIES

The public priorities as identified were incorporated into the corporate planning and work shopped with full council per Directorate. This chapter will aim to align available budgets with identified priorities

Outcomes are as follows:

4.1 PRIORITIES: OPERATIONS DIRECTORATE

A) DAY TO DAY SERVICE DELIVERY

Aside from the Day to Day Service Delivery function of this Directorate, the priorities as identified in 3.3 above was further prioritised by council to indicate the top 3 priorities. Budgets or actions w.r.t implementation is aligned to these priorities.

| ISSUE | BUDGET/ACTION | ISSUE | BUDGET/ACTION | ISSUE | BUDGET/ACTION |
|---|---|---|--|---|--|
| WARD 1 (Reviersonderend) | | WARD 2 (Greyton & Genadendal) | | WARD 3&4 (Caledon) | |
| Upgrade of Streets and Storm Water (increase funding) | 615 000 | Eradication of sewerage tanks | HH using sewerage tank services will be billed the same tariffs as HH connect to council's sewerage system. This will entitle them to one suction per month. Any additional suctions will be charges at a tariff of R 220.61 | Toilets at the informal Settlement | EHP application submitted to Dept Human Settlements. Residents to move into new housing project. |
| High Mass lighting for Joe Slove Informal Settlement | 80 000 | Upgrade of Streets and Storm Water (increase funding) | 380 000 MIG 650 000 Operational | Clearing of Badsriver | Operational funding provided via the Environmental unit. |
| Toilets for Joe Slovo Informal Settlements | Funding received for 6 toilets and taps. An application for the electrification of structures was submitted to Dept Human Settlements | Upgrade community Hall at Voorstekraal | Private Initiative ARK- looking into building a Multipurpose centre in Voorstekraal | Upgrade of Streets and Storm Water (increase funding) | R 350 000 made available on the operational Budget. Capital Budget also makes provision for Roads upgrade. A total of R 1 200 000 available for Caledon, |

| | | | | | |
|--|--|---|----------------------------|---|--|
| | | | | Upgrade sport facility (Caledon, Myddleton and Tess) | Myddleton received R355 000 for the construction of a Rugby Field in the 2012/13 financial year. |
| WARD 5&6 (Villiersdorp) | | WARD 7 (Botrivier) | | WARD 8 (Grabouw) | |
| Toilets for informal settlements | Application submitted to Dept. Human Settlements | Development of community Hall | None | Wheelie bins for RDP Houses | None |
| Upgrade of Sport facility and community hall | Consultation with Community WRT relocation of Facility | Eradication of sewerage tank system and affordable tariff | Affordable Tariff approved | High Mass lights for Iraq and Zola | 125000 |
| Allocated land for small farmers | Part of destiny Planning | Upgrade of Streets and Storm Water (increase funding) | 190 000 | Upgrade streets and storm water | |
| High Mass lights for Destiny and street lights for New Crest | 190 000 | Streetlights | none | | |
| WARD 9 | | WARD 10 | | WARD 11 | |
| Maintenance of cemetery- Municipality to determine tariff | | Recycling | | Upgrade of Streets and Storm Water (increase funding) | |
| | | | | High Mass lights for Beverly Hills informal settlements | |
| WARD 12 | | WARD 13 | | | |
| High Mass Lights –Hillside and XholaNaledi informal | None | Upgrade of Streets and Storm Water (increase | | | |
| Toilets for informal settlements | Application submitted to Dept. Human Settlements | High Mass lights –Heights | None | | |

4.2 PRIORITIES: DEVELOPMENT DIRECTORATE

A) HOUSING RDP

| PRIORITY | TYPE OF SERVICE | 2012/ 2013 | ACTUAL BUDGET 2012/13 | 2013/ 2014 | IDP/BUDGE T LINK | 2014/ 2015 | OUTER YEAR PLANNING | 2015/ 2016 | OUTER YEAR PLANNING | 2016/ 2017 | OUTER YEAR PLANNING |
|--|----------------------------|---------------|-----------------------------|----------------|---------------------|----------------|------------------------|----------------|------------------------|----------------|---------------------------|
| CALEDON - SANTA (W3) | CIVILS | 112 | 2 877 952 | 88 | 2 640 000 | | | | | | |
| CALEDON - SANTA (W3) PHP | TOP STRUCTURE | 30 | 2 400 000 | 170 | 13 600 000 | | | | | | |
| SANTA (W3) EHP | CIVILS | | | 220 | 6 600 000 | | | | | | |
| SANTA (W3) CRU HOSTEL UPGRADE | PLANNING | | XXXX | 25 | | 25 | | | | | |
| VILLIERSDORP - DESTINY FARM (W5) | PLANNING | XXX | | 0 | 1 500 000 | 100 | 11 000 000 | 100 | 11 000 000 | | |
| VILLIERSDORP 185 PHP | CIVILS | | | 185 | 2 000 000 | | | | | | |
| VILLIERSDORP (W5) 70 PHP TS | T OP STRUCTURE | | | 32 | 2 240 000 | | | | | | |
| VILLIERSDORP (W5) 225 PHP TS | PLANNING | | | 80 | 6 400 000 | 125 | 8 750 000 | | | | |
| VILLIERSDORP (W5) COETZEE BROERS | TRANSFER/UPGRADE | | | 10 | 963 620 | | | | | | |
| BOTRIVIER (W7) IRDP 226 | CIVILS | 81 | | 100 | | | | | | | |
| BOTRIVIER (W7) IRDP 226 | TOP STRUCTURE | 90 | | 113 | | | | | | | |
| ROOIDAKKE UISP 1169 | CIVILS | 909 | | | | | | | | | |
| ROOIDAKKE (W8) 1169 PHP TS | TOP STRUCTURE | 250 | | 250 | | 250 | | 419 | | | |
| DENNEKRUIN (W13) | TRANSFERES | XXX | | | | | | | | | |
| DE WETSDORP (W13) | TRANSFERES | XXX | | | | | | | | | |
| HILLSIDE (W12) | DESIGN & CIVILS | XXX | | | | 220 | | | | | |
| HILLSIDE (W12) PHP | TOP STRUCTURE | | | | | 220 | | | | | |
| WATERWORKS (W11) | DESIGN & CIVILS | XXX | | 100 | | 200 | | 200 | | | |
| GENADENDAL (W02) UPGRADE OF OLD HOUSES EHP & IND SUBS | PLANNING | XXX | | | | | | | | | |
| RIVIERSONDEREND | PLANNING | XXX | | | | | | | | | |
| GENADENDAL | TRANSFERS | XXX | | | | | | | | | |
| TRANSFER OF TITLE DEEDS | - RDP HOUSES | | | 105 000 | | 100 000 | | 100 000 | | | |
| SQUATTER MANAGEMENT | | | | 200 000 | | 200 000 | | 200 000 | | 200 000 | |

B)PROPERTY MANAGEMENT

| Ward | Priority /Needs | TIMELINE | Budget Link 2013/14 | |
|----------|---|-------------|---------------------|-------|
| | | | TWK | OTHER |
| 11 | Land sales - Gypsy Queen Residential Development | 2012/13 | NONE | |
| 3 + 4 | Residential development on Caledon Golf Course- (Appointment of consultant for planning) | 2016 | NONE | |
| 3 + 4 | Flight Park Development (Grant approval of residential component and ROD) | 2012/13 | NONE | |
| 3 + 4 | Development of Caledon Industrial land – (Appoint consultant for EIA and Planning) | 2012/13 | NONE | |
| 3+4 | Development of Caledon Nature Garden –(Appoint consultant for planning) | 2014/15 | NONE | |
| 5 + 6 | Sale Villiersdorp Caravan Park Development, | 2012/13 | NONE | |
| 3 + 4 | Ext. 12 Phase 4 EIA –(Appoint consultant for EIA and development planning) | 2016 | NONE | |
| 2 & 7-13 | GAP (RSE)- Residential development- EIA and development planning & GAP (Grabouw) Housing De Wetsdorp – 20 houses | 2013/14 | NONE | |
| 2 | Rezoning of 300Ha of commonage for agricultural purposes for small farmers | 2013/14 | NONE | |
| all | Land for churches & cemeteries | 2013/14 | NONE | |
| 3 | Development of portion of Shaw's Pass | 2012 - 2016 | Tender process | |
| 5+6+8-13 | Community Hall – identification and allocation of land | 2012-2016 | NONE | |
| TWK | Subdivision of Municipal Property. 25 municipal property must be subdivided from the commonage- comply with GRAP requirements | | 200 000 | |
| TWK | Expansion of Corporate office -Planning & Upgrade/expansion of existing Traffic offices in Caledon | 2013/14 | NONE | |
| TWK | Construction of a pound/ holding facility | | NONE | |
| TWK | Krige & Langverwaght Land for small farmers: Constitution of Small Farmers and facilitate Transfer of Public Works land- Caledon (In consultation with dept. Public works | | NONE | |
| | EIA & Planning. Development of land opposite SAB | | NONE | |
| | EIA & Planning. Caledon Grave Yard | 2016/17 | NONE | |

B) TOWN PLANNING

| Ward | Priority /Needs | TIMELINE | FUNDING | |
|-------|--|----------|---------|-------|
| | | | TWK | OTHER |
| all | Aesthetic guidelines for Caledon/Botriver/Tesselaarsdal & Grabouw/Villiersdorp | 2013/14 | NONE | |
| TWK | Maintenance/support of TP man, Build man & Law enforcement Management system | 2013/14 | 90 000 | |
| All | Growth Model for all Towns | 2016/17 | NONE | |
| 4 | Structural Development Plan (Myddelton & Tesslaarsdal) | 2014/15 | NONE | |
| 2,5,6 | Development of Heritage Plan for entire Municipal area | 2014/16 | NONE | |

C) SOCIAL DEVELOPMENT

| WARD | PRIORITY /NEEDS | TIMELINE | FUNDING 2013/14 | |
|------|---|------------|-----------------|-------|
| | | | TWK | OTHER |
| All | EARLY CHILDHOOD DEVELOPMENT FACILITIES Improve the accessibility and availability of ECD centres - Make available Municipal infrastructure and or land | continuous | N/A | |
| All | YOUTH DEVELOPMENT INITIATIVE ➤ Career Expo, Youth Day support, EPWP Job shadowing & Skills Development) | continuous | 45 000 | |
| All | HIV/Aids: Establishment of an HIV/Aids council (SALGA) and associated projects | continuous | 16 000 | |
| All | SUBSTANCE ABUSE: Establishment of a Drug Action committee (SALGA) and associated projects | continuous | | |
| All | VULNERABLE GROUPS: Networking, coordination and cooperation with respect to projects and programmes aimed at vulnerable groups | continuous | none | |
| All | SUSTAINABLE LIVLIHOODS: LAND FOR SMALL FARMERS: Facilitate the identification and allocation of land. Assist with the constitution of Small farmers Assist with the linkages to training and funding (Krige-RSE; Langverwaght & Shaws Pass – Caledon, Grabouw; Villiersdorp Botrivier; Klein Begin RSE and Caledon) | continuous | 58 000 | |
| 7 | Project planning and design for Botrivier Multipurpose center | 2013/14 | 40 000 | |

D) SPORT DEVELOPMENT

The 15% allocation of MIG funding will be allocated annually per priority projects as per the Sports Development Plan adopted by council as highlighted below.

| WARD | PRIORITY /NEEDS0 | TIMELINE | FUNDING 2013/14 | |
|------|--|----------|-----------------|--------------------|
| | | | TWK | OTHER |
| | Sport plan | 2013/14 | None | |
| | Botriver Education Foundation: Funding of mountain bike and trial run event to generate financial income for Students (Bursary) | Annually | 50 000 | |
| | Upgrade of RSE Sports field with MIG funds | 2012/13 | | Done 406 161 (MIG) |
| | Upgrade sports facility at Myddleton (MIG) | 2012/13 | | Done 406 161 (MIG) |
| | Upgrade sports facility at Tess (MIG) | 2013/14 | | |
| | Upgrade sports facility at Villiersdorp (MIG) | 2013/14 | | |
| | Upgrade Pineview/Dennekruin sports field with MIG funds | 2013/14 | | |
| | Upgrade Greyton sport fields with MIG funds | 2014/15 | | |
| | Upgrade Genadendal sport fields with MIG funds | 2015/16 | | |
| | Upgrade Botriver sports field with MIG funds | 2016/17 | | |
| | Upgrade Caledon sports field with MIG funds | 2016/17 | | |
| | Communication plan to facilitate sports forums: | 2013/14 | | |

E) TRAFFIC AND LAW ENFORCEMENT

| WARD | PRIORITY/NEED | TIMEFRAME | BUDGET LINKS 2013/14 | |
|------|---|-----------|-------------------------|-------|
| | | | TWK | OTHER |
| | Law Enforcement: Bylaw revisions and enforcement | 2013/14 | 300 000 | |
| | Traffic: Traffic management violation services | 2013/14 | 2.400 000 | |
| | Driving license centre (new facility) | 2017 | none | |

F) LOCAL ECONOMIC DEVELOPMENT & TOURISM

| WARD | PRIORITY/NEED | TIMEFRAME | BUDGET LINKS(2013/14) | |
|------|--|-----------|-----------------------|-------|
| | | | TWK | OTHER |
| | Tourism support- (Provide support to existing tourism offices and to The Cape Country Meander) | 2013/16 | 252 000 | |
| | SMME Development & support-(Set up a support system throughout TWK area for SMMEs) | 2013/16 | 160 000 | |
| | Marketing and Branding | 2013/17 | 30 000 | |
| | Employment intermediation- (Facilitation and set up of a system to ease the job placements) | 2013/17 | 52 000 | |
| | Destination marketing- (Continue with marketing and PR efforts in promoting the Cape Country Meander) | 2013/17 | 65 000 | |
| | Tourism Route- | | 68 000 | |
| | Facilitation of processes | | 60 000 | |

G) SUSTAINABLE DEVELOPMENT

| WARD | PRIORITY/NEED | TIMEFRAME | BUDGET LINKS(2013/14) | |
|------|---|-----------|--|-------|
| | | | TWK | OTHER |
| | Develop an Environmental Management Framework (EMF) and Strategy for TWK Municipality (address issues such as waste management, recycling, resource management and energy efficiency) Revision and/or development of environmental bylaws in accordance with the EMF. | 2013/14 | Assistance required from DEADP | |
| | Grabouw Investment Initiative (legal costs for contractual processes: | 2013/14 | Supported by Legal Dept. | |
| | Grabouw Investment Initiative – Development facilitation (Facilitation for all processes related to Mid-Town renewal Community precinct, Eikenhof dam development and all other projects listed in the private sector proposals) | 2013/17 | 150 000 | |
| | Town Renewal – Special Rates Area (SRA) (Public private partnership) Safety, Cleaning, Caring (Public Safety in partnership with Safety Lab in using Neighborhood safety ambassadors) | 2013/14 | 300 000 | |
| | Town Renewal - River rehabilitation Klipdrift (Palmiet – Technical Services, IGR, Private sector) | 2013/17 | Forms part of the environmental budget | |
| | Sustainable Human Settlements – Rural Villages: CRDP and social facilitation) | 2013/14 | None | |
| | Hillside (Lorry/Taxi drop off and pickup points/SMME and recreational facilities) Plan and design scheduled for 2012/13 financial year after which proposals will be submitted for external funding. | 2013/2015 | none | x |

4.3 PRIORITIES: TECHNICAL DIRECTORATE

Legend

0-highest priority -5-lowest priority

The projects illustrated below are in line with the 5 year implementation plan of the directorate. Implementation however is solely dependent on External funding and the municipality's financial health and ability to take up loans or finance projects from its own coffers. Due to lack of finances projects are reprioritised annually with the revision of the IDP.

| PRIORITY | ISSUE | YEARS | | | | | PRIORITY | ISSUE | YEARS | | | | |
|------------------|--|-----------|-----------|-----------|-----------|-----------|----------------------------------|--|----------|----------|----------|----------|----------|
| | | 11/ 12 | 12/ 13 | 13/ 14 | 14/ 15 | 15/ 16 | | | 11 12 | 12 13 | 13 14 | 14 15 | 15 16 |
| WARD 1RSE | | | | | | | WARD 2 GENADENDAL GREYTON | | | | | | |
| | | | | | | | | | / | / | / | / | / |
| | | | | | | | | | 12 | 13 | 14 | 15 | 16 |
| 1 | Water- network replacement (1) | | | | | | 1 | Water- network replacement (1) | | | | | |
| 2 | Upgrading of water purification plant (2) | | | | | | 1 | Upgrading of water purification plants (1) | | | | | |
| 1 | Development of a drought contingency plan (1) | | | | | | 2 | Development of a drought contingency plan (2) | | | | | |
| 1 | Sewer network replacement (1) | | | | | | 1 | Sewer network replacement (1) | | | | | |
| 3 | Investigate upgrade of WWTP (3) | | | | | | 0 | Greyton/Genadendal Link Sewer (0) | | | | | |
| 1 | Upgrading of streets & storm water network (1) | | | | | | 0 | Eradication of Septic tank system (Bereaville EIA 2011/12) (0) | | | | | |
| 0 | Water- Upgrade raw water pipeline (0) | | | | | | 0 | Scholtzriverstormwater upgrade (0) | | | | | |
| 1 | Solid waste Recycling (1) | | | | | | 1 | Upgrading of streets & storm water network (1) | | | | | |
| 1 | Clearing of alien vegetation Kleinbergie (1) | | | | | | 2 | Causeway Vlei street Boschmanskloof (2) | | | | | |
| 1 | Clearing of alien vegetation along river (1) | | | | | | 2 | Vehicle bridge Boschmanskloof (2) | | | | | |
| 1 | Maintain Firebreaks (1) | | | | | | 0 | Genadendal Solid Waste Transfer Station (0) | | | | | |
| 4 | Management of cemeteries (4) | | | | | | 1 | Solid waste Recycling (1) | | | | | |
| 0 | Upgrading and replacement of electrical networks | | | | | | 5 | Leiwat channel upgrading (maintenance project of the town) | | | | | |
| 0 | Replace conventional electricity meters with pre - paid meters | | | | | | 1 | Maintenance of Gobos river (1) | | | | | |
| | | | | | | | | Maintenance of Nature Reserve (1) | | | | | |
| | | | | | | | | Alien clearing | | | | | |

| PRIORITY | ISSUE | YEARS | | | | | PRIORITY | ISSUE | YEARS | | | | | | | | | |
|---------------------|---|-----------|-----------|-----------|-----------|-----------|---------------------|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--|--|
| | | 11/ 12 | 12/ 13 | 13/ 14 | 14/ 15 | 15/ 16 | | | 11/ 12 | 12/ 13 | 13/ 14 | 14/ 15 | 15/ 16 | | | | | |
| WARD 3&4 | | | | | | | 1 | | | | | | | | | | | |
| 1 | Water- network replacement (1) | | | | | | 1 | Maintain Firebreaks(1) | | | | | | | | | | |
| 2 | Dam inspection Basil Newmark Dam (2) | | | | | | 1 | Management of Nature Reserve (1) | | | | | | | | | | |
| 1 | Development of a drought contingency plan (1) | | | | | | 1 | Clearing of alien vegetation (1) | | | | | | | | | | |
| 1 | Sewer network replacement (1) | | | | | | 0 | Management of trees (1) | | | | | | | | | | |
| 1 | Sewer: Upgrading of WWTP (1) | | | | | | 0 | Relocation of metering point to new Eskom Substation | | | | | | | | | | |
| 0 | Sewer: Tesselaarsdal wastewater treatment package plant (0) | | | | | | 0 | Upgrading of declared maximum demand | | | | | | | | | | |
| 1 | Sewer: Upgrading of WWTP substation (1) | | | | | | 0 | Replace conventional meters with prepayment meters | | | | | | | | | | |
| 1 | Upgrading of streets & storm water network (1) | | | | | | 0 | Upgrading and replacement of electrical network | | | | | | | | | | |
| 0 | | | | | | | 1 | Replace LDV 1 ton (Mazda) – R 175 000 | | | | | | | | | | |
| 3 | Mill Street Bridge repair (3) | | | | | | 1 | Replace LDV 1 ton (Nissan) – R 175 000 | | | | | | | | | | |
| 1 | Solid waste Recycling (1) | | | | | | WARD 5&6 | | | | | 11/ 12 | 12/ 13 | 13/ 14 | 14/ 15 | 15/ 16 | | |
| 1 | Clearing of alien vegetation Swartberg (1) | | | | | | 1 | Water- reticulation network replacement (1) | | | | | | | | | | |
| 1 | Clearing of aliens reserve commonage (1) | | | | | | 2 | Water- Upgrading bulk water supply network (2) | | | | | | | | | | |
| 1 | Maintain Firebreaks (1) | | | | | | 1 | Water- Upgrading water purification plant (1) | | | | | | | | | | |
| 1 | Management of Cemeteries (1) | | | | | | 1 | Development of a drought contingency plan (1) | | | | | | | | | | |
| 4 | Animal control Baboons) (new) (4) | | | | | | 1 | Sewer reticulation network replacement (1) | | | | | | | | | | |
| 0 | Upgrading of declared maximum demand | | | | | | 0 | Sewer: Upgrade of WWTP (0) | | | | | | | | | | |
| 0 | Replace conventional meters with prepayment meters | | | | | | 1 | Upgrading of streets & storm water network (cnr Protea & Buitekant, behind OK, Unie Ave-new) (1) | | | | | | | | | | |
| 0 | Upgrading and replacement of electrical network | | | | | | 1 | Solid waste Recycling (1) | | | | | | | | | | |
| 0 | New 66/11kV substation Blue Crane Golf Estate | | | | | | 3 | Upgrading Goniwe park sport ground (new) (3) | | | | | | | | | | |
| 1 | Replace Sedan (Toyota Tazz) - R150,000 | | | | | | 1 | Maintain Firebreaks(1) | | | | | | | | | | |

| PRIORITY | ISSUE | YEARS | | | | | PRIORITY | ISSUE | YEARS | | | | |
|--------------------------------|--|-------|-------|-------|-------|-------|----------|--|-------|-------|-------|-------|-------|
| | | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 | | | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 |
| 1 | Replace Digger-Loader – R 750 000 | | | | | | 1 | Management of trees(1) | | | | | |
| WARD 7 | | 12 | 13 | 14 | 15 | 16 | 1 | Management of Nature Reserve (1) | | | | | |
| 1 | Water- reticulation network replacement (1) | | | | | | 0 | Upgrading of declared maximum demand | | | | | |
| 2 | Water- Upgrade of Bulk Water supply network (2) | | | | | | 0 | Upgrading and replacement of electrical network | | | | | |
| 1 | Development of a drought contingency plan (1) | | | | | | 0 | Replace conventional meters with prepayment meters | | | | | |
| 2 | Dam inspection- Spoorweg Dam (investigate decommissioning- new) (2) | | | | | | 0 | Upgrading of infrastructure and electrification of Goniwe Park and West Side | | | | | |
| 1 | Sewer reticulation network replacement (1) | | | | | | 1 | Replace LDV 1 ton (Toyota) – R 175 000 | | | | | |
| WARD 8 TO 13 - CONTINUE | | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 | | | | | | | |
| 1 | Eradication of septic tank system (1) | | | | | | 0 | Electrification of Waterworks, Siteview, Dennekruin & Hillside Wards 12,13 (new) | | | | | |
| 1 | Upgrading of streets & storm water network (1) | | | | | | 0 | High mast lighting for Hillside & informal settlement Ward 12 (new) | | | | | |
| 1 | Solid waste (drop off for New France) (1) | | | | | | 1 | Maintain Fire Breaks(1) | | | | | |
| 1 | Maintenance of Fire Breaks (1) | | | | | | 1 | Clearing of alien vegetation (1) | | | | | |
| WARD 8 TO 13 | | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 | 1 | Palmietrivier management (1) | | | | | |
| 1 | Water- network replacement (1) | | | | | | 4 | Cemetery for Vyeboom (new, ward 9) (4) | | | | | |
| 0 | Water- Upgrade of bulk water supply (0) | | | | | | 1 | Replace Tractor (Ford) – R 200 000 | | | | | |
| 1 | Development of a drought contingency plan (1) | | | | | | 1 | Replace LDV (Toyota) – R 175 000 | | | | | |
| 2 | Dam Inspection- Wesselsgat dam (2) | | | | | | 1 | Replace Tractor (Ford) – R 200 000 | | | | | |
| 1 | Sewer network replacement (1) | | | | | | 1 | Replace Sedan (Toyota) – R 150 000 | | | | | |
| 0 | Upgrading of WWTP (0) | | | | | | 1 | Replace Sedan (Toyota Tazz) – R 150 000 | | | | | |
| 1 | Sewer reticulation of area east of Palmiet river (eradication of septic tank system) (1) | | | | | | 1 | Replace Sedan (Toyota Tazz) – R 150 000 | | | | | |
| 1 | Upgrading of streets & storm water | | | | | | 1 | Replace Sedan (VW Golf) – R 150 000 | | | | | |

| PRIORITY | ISSUE | YEARS | | | | | PRIORITY | ISSUE | YEARS | | | | | |
|--|--|-----------|-----------|-----------|-----------|-----------|--|--|-----------|-----------|-----------|-----------|-----------|--|
| | | | | | | | | | | | | | | |
| | network (Ward 11,12,13 Pineview, old scheme & "Irak"- new) (1) | | | | | | | | | | | | | |
| 1 | Roodakkestormwater upgrade (1) | | | | | | 1 | Replace Digger-Loader – R 750 000 | | | | | | |
| 1 | Palmiet River bridge repair (1) | | | | | | 1 | Replace Refuse Compactor (14 years) R 1 500 000 | | | | | | |
| 1 | Solid waste Recycling (1) | | | | | | | | | | | | | |
| HEAD OFFICE – DIRECTORATE TECHNICAL | | 11/ 12 | 12/ 13 | 13/ 14 | 14/ 15 | 15/ 16 | HEAD OFFICE – DIRECTORATE DEVELOPMENT | | 11/ 12 | 12/ 13 | 13/ 14 | 14/ 15 | 15/ 16 | |
| 1 | Add 1 Ton LDV - R175,000 (1) | | | | | | 1 | Trailer – R100,000 - Traffic Corporate (1) | | | | | | |
| 1 | Add Vibratory Compactor (Roller) – R700,000 (1) | | | | | | 1 | Motorbike x 2 – R250,000 - Traffic Corporate (4) | | | | | | |
| 1 | Add Trailer (Repair Team) – R100,000 (1) | | | | | | 1 | Motor cars Sedan x 3 – R525,000 – Traffic Corp (1) | | | | | | |
| HEAD OFFICE – DIRECTORATE CORPORATE | | 11/ 12 | 12/ 13 | 13/ 14 | 14/ 15 | 15/ 16 | HEAD OFFICE – DIRECTORATE FINANCE | | 11/ 12 | 12/ 13 | 13/ 14 | 14/ 15 | 15/ 16 | |
| 1 | Replace Sedan (Toyota Tazz) - R150,000 (1) | | | | | | 1 | Replace Sedan (Toyota Tazz) - R150,000 (1) | | | | | | |

4.4 PRIORITIES: CORPORATE DIRECTORATE

| WARD | PRIORITY/NEED | TIMEFRAME | BUDGET LINKS(2013/14) | |
|------|---|-----------|-----------------------|--|
| | | | TWK | OTHER |
| | Productivity Assessment- <ul style="list-style-type: none"> • investigate the current productivity levels (picture) • address areas of concern • make recommendations on: <ul style="list-style-type: none"> – Productivity levels of HR resources – Technological productivity – Process productivity – Material, Fleet and equipment productivity Focus Areas: <ul style="list-style-type: none"> • Grabouw Town • Town Planning • Law Enforcement • Contract Management • Income / SCM • Property Management • Housing Officers / Squatter Control | 2012-2014 | | Awaiting response from province on grant application |
| | Information Technology upgrading of redundant computers <ul style="list-style-type: none"> • Completion of the Backup and Disaster Recovery Plan • Replacement of redundant computers • Upgrade of Security/Surveillance System • Completion of ICT Data Centre • Replacement of 3 redundant servers • Completion of VOIP system in Villiersdorp • Appointment of consultant to analyse and assess municipal systems | 2012-2015 | 585 000 | |
| | Master Systems Plan (Strategic plan that aligns ICT with the business priorities (IDP)) | 2012/13 | | |
| | General Valuation Roll and supplementary Valuation Rolls-enhancement of Municipal Revenue | | 755 500 | |

4.5 PRIORITIES: FINANCE DIRECTORATE

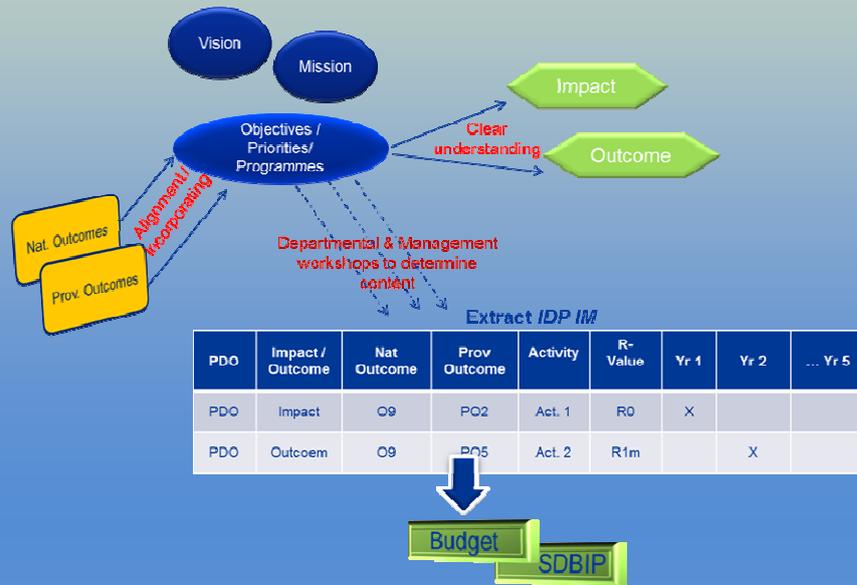
| WARD | PRIORITY/NEED | TIMEFRAME | BUDGET LINKS(2013/14) | |
|------|--|-----------|--------------------------|-------|
| | | | TWK | OTHER |
| | Revenue Enhancement <ol style="list-style-type: none"> 1. Sustain and Improve Debt Collection: <ul style="list-style-type: none"> ➤ Billing Period ➤ Processes ➤ Bulk SMS system-arrangements/thank u ➤ Encourage early payments ➤ Pre-paid meters | | | |
| | EXPENDITURE MANAGEMENT <ol style="list-style-type: none"> 1. Value for money- <ul style="list-style-type: none"> ➤ Expenditure Reduction – Telephone/ Fuel / Overtime 2. Budgeting: Improved Resource allocation 3. Capital Projects: <ul style="list-style-type: none"> • Project Management & Efficient Spending (especially Grants) • Loans- Last option | | | |

4.6 PRIORITIES: SECTOR DEPARTMENTS

The community priorities for support from Sector Departments is attached as **Annexure 2**

CHAPTER 5

STRATEGIC OBJECTIVES & ALIGNMENT



5.1 INTRODUCTION

From the Vision and Mission Statement, and based on the Situational Analysis, it is necessary to develop main objectives that can provide a framework for the development of more detailed strategies, interventions and projects. Such a framework will also provide a consistent structure for the IDP document.

The 2012-2017 IDP lays the foundation to address the many challenges faced by the Municipality namely:

1. The plight of the farm worker
2. Housing and more specifically the eradication of informal settlements and alternative housing for the farm worker.
3. The slow progress in addressing the integration of Lebanon and Nuweberg into the TWK
4. The uncontrolled influx of indigent people into our Municipality
5. Retain and defend our cultural heritage
6. Achieve uniform service delivery standards in all of our towns and communities.
7. Residential developments/ Gap Housing
8. Economic Development
9. Functioning of the Traffic Department and Law Enforcement
10. Improving the Financial Viability of the Municipality

Table 47: Challenges

Theewaterskloof developed five Strategic Focus Areas (SFAs) based on the National Key Performance Areas, comprising seven Strategic Objectives (SO's) in total (see table below).

The purpose of this chapter is to explain the objectives developed by Theewaterskloof and to indicate how they are aligned to National and Provincial development programs.

The SFAs and SOs developed by Theewaterskloof are as follows:

| SFA# | Strategic Focus Area | SO# | Strategic Objective |
|------------|----------------------------|-----|---|
| I (FIN) | Financial Viability | SO1 | Improved Sustainability Financial Management of the Theewaterskloof Municipality and execute Legislative requirements |
| II (GOV) | Good Governance | SO2 | Good Governance and Improve the auditing status of the Municipality |
| III (INST) | Institutional Development | SO3 | Refine and Improve the institutional capacity of the Municipality |
| IV (BSD) | Basic Service Delivery | SO4 | Infrastructure and Bulk upgrades and replacements and expansions in order to address infrastructure and bulk services backlogs, make provision for developmental strategies and improve sustainability in the process |
| | | SO5 | Improved Environmental Management |
| | | SO6 | Increase community safety through traffic policing, bylaw enforcement and disaster management |
| | | SO7 | To develop integrated and sustainable Human Settlements that will address the housing demand within the TWK area |
| V (LED) | Local Economic Development | SO8 | Creating an enabling environment favourable for economic and human development in a sustainable manner. |

Table 48: Strategy Map

These Focus Areas and the resulting Objectives will be described more fully in Chapter 5.

In order to ensure sustainability, shared economic growth as well as social upliftment within its communities, infrastructure development will be the for-runner of the IDP where the majority of funding will be allocated.

5.2 COUNCIL-STRATEGIC WORKSHOP

In line with the 5 year plan and as the foundation for the 2013/14 revision, council and management held a Strategic workshop during September 2012. The focus was on determining whether or not "TWK as an organisation was finding itself in a crisis". The following, in order of priority, was seen by council as the most critical issues in need of intervention.

| Priority Rating | Issue | Changes required |
|-----------------|---------------------------|---|
| 117 | Financial Sustainability | <ol style="list-style-type: none"> 1. Improved functioning and results of the Revenue Section/improve the collection rate 2. Improved Tariff structure 3. Vigorous driving and management of projects of the financial sustainability steering committee 4. Develop an action plan to address concerns |
| 110 | Communication (Efficient) | <ol style="list-style-type: none"> 1. Review of our communication strategy or its implementation or lack of its implementation (the communication section in the office of the MM) 2. The review of the IDP process and methodology and more specifically the introduction of the Schutte methodology (The directorates of Corporate services, Operations) 3. The introduction of at least two Community Meetings in each ward between the Ward Councillor and supported by the Town Manager and other required officials per year and in addition to the normal public participation process. (Director Operations in consultation with the Ward Councillor Forum) 4. A critical review of the efficiency and effectiveness of the Newsletters and its impact 5. The urgent roll out of the SMS System of communication (Director of Corporate Services supported by the Director Operations and other relevant directors and managers) 6. A critical analyses of the application opportunities offered by the Web Site and a Blog as well as Social Networks (the communications section in the office of the MM and supported by the IT Section in the directorate of corporate services) 7. The introduction of Xhosa Help Desks where needed and or the employment of more staff with a Xhosa competency (Director Operations and the Director Development and more specifically in respect of the Traffic function) 8. A critical analyses of the ward committee system as a representative body and communication mechanism and the implementation of remedial programmes (The Director Corporate Services) |
| 104 | Productivity Assessment | The urgent appointment of Productivity SA to undertake measurement assessments in what is considered as possible development areas. Based on such findings remedial plans can then be designed. Should such a pilot show results such a measurement and remedial intervention should be expanded to other operational areas. (Director Corporate Services and supported by all affected directorates and managers) |
| 57 | Investor Ready and LED | Vigorous effort to expedite the refinement and roll out of the particular project plan and with a greater focus on developers and investors within the agricultural sector (Director Development) |

| | | |
|----|------------------------|---|
| 41 | Improved Relationships | <ol style="list-style-type: none"> 1. Deal with the agreements reached with the protest leaders as a matter of urgency and restore normal structures in dealing with the issues over the longer term. 2. Implement the communication interventions referred to above as urgently as possible 3. Team Building exercises for the top management team and the implementation of agreements reached as a result of such interventions. 4. Possibly a team building exercise similar to the one for the top management team between the MAYCO and the Management Team and use it as an opportunity to reach agreement on vision, values, priorities and ways to deal with critical issues upfront |
|----|------------------------|---|

5.3 MUNICIPAL PLANNING AND COOPERATIVE GOVERNANCE

There is a clear need to improve joint planning and financing across government spheres to deal with, amongst others, creating liveable neighbourhoods and informal settlements, equitable access to services by communities, and coherent investment in infrastructure that support economic growth.

In terms of section 24 of the Municipal Systems Act –

- (1) *The planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of co-operative government contained in section 41 of the Constitution.*
- (2) *Municipalities must participate in national and provincial development programmes as required in section 153(b) of the Constitution.”*

In order to ensure this, Theewaterskloof Municipalities 3rd Generation IDP is framed within 5 long term strategies as indicated in the Strategy Map. Accordingly this document should be studied together with the more detailed 5 year plans on Service Delivery Improvement, Infra Structure and Bulk Service Upgrades and Expansions, IT and Human Resources Development, LED and Financial Viability Improvement. Theewaterskloof’s IDP will be aligned to all three layers of government to ensure optimal impact.

The key elements of alignment with National, Provincial policies are illustrated below:

5.3.1 Provincial Spatial Development framework (PSDF):

It is aimed at addressing urbanization pressures on our natural environment as well as the economic and social sectors. The PSDF gives guidelines on urban development and environmental protection. TWK’s spatial Development Framework is clearly aligned with the PSDF; this was ensured through the numerous engagements with province.

5.3.2 National Spatial Development Perspective (NSDP):

NSDP reads the space economy through two distinct characteristics:

1

Categories of economic potential

- Identify areas of economic significance
- Enable comparison among areas
- Highlighting key characteristics of the space economy
- Identify requirements to capitalise on economic potential

2

Categories of poverty or need

- Identify absolute numbers and spatial distribution of people in poverty/need
- Enable comparison among areas
- Identify requirements to address poverty

The strategy focuses on providing basic services and access to social services and human resource development in areas of need as well as areas that display less growth potential.

TWK's alignment with the NSDP is evident in terms of our infrastructure investment in areas seen as growth development centres. An example of this is the Grabouw sustainable initiative where the upgrading of infrastructure complements all of the initiatives projects such as the RDP and GAP housing development as well as the development of the CBD.

5.3.3 National Development Plan (NDP)

The NDP is a step in the process of charting a new path for the Republic of South Africa. The broad goal of this plan is to eliminate poverty and reduce inequality by 2030. The key focus areas of this plan are illustrated in the figure below:

The strategic focus of the NDP is as follows:

| | |
|-------------------|--|
| | |
| Chapter 3 | Economy and Development |
| Chapter 5 | Environmental Sustainability and Resilience |
| Chapter 6 | Inclusive Rural Economy & |
| Chapter 7 | South Africa in the Region and the World |
| Chapter 8 | Transforming Human Settlements |
| Chapter 9 | Improving Education, training and innovation |
| Chapter 10 | Healthcare for all |
| Chapter 11 | Social Projection |
| Chapter 12 | Building Safer Communities |
| Chapter 13 | Developing a capable and Development State |
| Chapter 14 | Fighting Corruption |
| Chapter 15 | Nation Building and Social Cohesion |

Figure 6.1: National Development Plan 2030 Vision

5.3.4 National Outcomes

The 12 outcomes adopted by Cabinet to guide public-service delivery priorities and targets until 2014 are as follows:

| |
|---|
| Outcome 1: Improved quality of basic education |
| Outcome 2: A long and healthy life for all South Africans |
| Outcome 3: All people in South Africa are and feel safe |
| Outcome 4: Decent employment through inclusive economic growth |
| Outcome 5: A skilled and capable workforce to support an inclusive growth path |
| Outcome 6: An efficient, competitive and responsive economic infrastructure network |
| Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all |
| Outcome 8: Sustainable human settlements and improved quality of household life |
| Outcome 9: A responsive, accountable, effective and efficient local government system |
| Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced |
| Outcome 11: Create a better South Africa and contribute to a better and safer Africa and World |
| Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship |

5.3.5 Provincial Strategic Objectives

The 12 Provincial Strategic Objectives as highlighted as follows:

| |
|---|
| Creating opportunities for growth and jobs |
| Improving education outcomes |
| Increasing access to safe and efficient transport |
| Increasing wellness |
| Increasing safety |
| Developing integrated and sustainable human settlements |
| Mainstreaming sustainability and optimising resource use and efficiency |
| Increasing social cohesion |
| Reducing poverty |
| Integrating service delivery for maximum impact |
| Creating opportunities for growth and development in rural areas |
| and Building the best-run regional government in the world |

The Alignment of Theewaterskloof Municipality's strategic objectives with that of National, Provincial and District Objectives are evident under Strategic Focus Areas below.

5.4 STRATEGIC FOCUS AREAS

SFA 1: FINANCIAL VIABILITY

| | | |
|---|---|--------------------------------|
| Strategic Goal | Improved Financial Sustainability of the Municipality | |
| Municipal Strategic Focus areas | Financial Viability | |
| Strategic Objective | SO1: Improved Sustainable Financial Management of the Theewaterskloof Municipality and Execute Legislative requirements | |
| Challenges | <ul style="list-style-type: none"> • Low income base (high unrecoverable debt) • Reliant on grants (due to high unemployment rate and large indigent population) • Global Economic recession <i>This has resulted in an increase in unemployment, greater dependence on grants and subsidies and escalating prices of commodities)</i> • <i>The <u>cost of compliance</u> with increased legislation, regulations and accounting standards is not only costing more without any significant tangible benefits to the communities, it is also time-consuming and counter-productive.</i> | |
| Outcome / Impact | Financial Sustainability and improved audit opinion | |
| Strategic Risks | | |
| Municipal Directorate | Financial Services | |
| Departmental Objectives | <ul style="list-style-type: none"> • Work towards obtaining a clean audit • Vigorous driving and management of projects of the financial sustainability steering committee • Review Tariff structure • Improved functioning and results of the Revenue Section/improve the collection rate • Improved Financial Management | |
| Municipal Directorate | Corporate Services | |
| Departmental Objectives | Improved Financial Management | |
| Alignment with National and Provincial Strategies | | |
| Sphere | Description | |
| National KPA | Municipal Financial Viability and Management | |
| National Outcome | A responsive and accountable, effective and efficient local government system | |
| National Development Plan (2030) | Developing a capable and Development State | |
| Provincial Strategic Objective | Mainstreaming sustainability and optimising resource-use efficiency | |
| District Strategic Objective | To attain and maintain financial viability and sustainability by executing accounting services in accordance with National Policy and guidance | |
| Main Functions and Sector Plans associated with this SO | | |
| Municipal Functions | Other spheres | Specific Plans |
| Good systems, compliance, revenue optimisation, financial sustainability planning | National Treasury and Provincial Treasury; ensuring clean audit | Budgets and 3 yr. plans; SDBIP |

SFA 2: GOOD GOVERNANCE

| | | |
|---|---|-----------------------|
| Strategic Goal | Good Governance and Clean Audit | |
| Municipal Strategic Focus areas | Good Governance | |
| Strategic Objective | SO 2: Good Governance and Improve the auditing status of the Municipality | |
| Challenges | <ul style="list-style-type: none"> The <u>cost of compliance</u> with increased legislation, regulations and accounting standards is not only costing more without any significant tangible benefits to the communities, it is also time-consuming and counter-productive. | |
| Outcome / Impact | <ul style="list-style-type: none"> Clean audit Improved relationships Improved communication Improved community engagements | |
| Strategic Risks | | |
| Municipal Directorate | Corporate Services | |
| Departmental Objectives | <ul style="list-style-type: none"> Improve the functioning of the ward committee system | |
| Municipal Directorate | Office of the MM | |
| Departmental Objectives | <ul style="list-style-type: none"> Work towards obtaining a clean audit Improved relationships Improved Communication and community involvement | |
| Alignment with National and Provincial Strategies | | |
| Sphere | Description | |
| National KPA | Good Governance and Public Participation | |
| National Outcome | A responsive and accountable, effective and efficient local government system | |
| National Development Plan (2030) | Developing a capable and Development State | |
| Provincial Strategic Objective | Not applicable | |
| District Strategic Objective | To ensure Good Governance practice by providing a democratic and proactive accountable government and ensuring community participation through existing IDP structures | |
| Main Functions and Sector Plans associated with this SO | | |
| Municipal Functions | Other spheres | Specific Plans |
| Council, public and stakeholder participation, ward Committees, policies, bylaws | legislative framework and support | |

SFA 3: INSTITUTIONAL DEVELOPMENT

| | | |
|--|--|---|
| Strategic Goal | Optimisation of Capacity | |
| Municipal Strategic Focus areas | Institutional Development | |
| Strategic Objective | SO 3: Refine and improve the institutional capacity of the municipality | |
| Challenges | <ul style="list-style-type: none"> • Lack of succession planning • Trained workforce (water, sanitation, road works etc) • Inadequate systems and SOP's • Lack/shortage of Man power • Lack of office space • Shortage of Fleet (Traffic, refuse removal etc.) • Poor payment rate | |
| Outcome / Impact | <ul style="list-style-type: none"> • Improved safety in working environment • Clean audit • Improved processes and productivity • Improved IT systems • Improved municipal capacity • Improved legal compliance • Improved processes and productivity | |
| Strategic Risks | | |
| Municipal Directorate | Corporate Services | |
| Departmental Objectives | <ul style="list-style-type: none"> • Launch a productivity improvement plan based on the outcome of a productivity assessment • Improved IT service and infrastructure • Implement outcome based training strategies and programmes • Continuous review of policies and delegations and by-laws • Conduct a productivity assessment | |
| Municipal Directorate | Office of the MM | |
| Departmental Objectives | <ul style="list-style-type: none"> • Optimum ptimizing of PMS to ensure continuous performance improvement working towards a clean performance audit | |
| Alignment with National and Provincial Strategies | | |
| Sphere | Description | |
| National KPA | Municipal Transformation and Institutional Development | |
| National Outcome | A responsive and accountable, effective and efficient local government system | |
| National Development Plan (2030) | Developing a capable and Development State | |
| Provincial Strategic Objective | Mainstreaming sustainability and ptimizing resource-use efficiency | |
| District Strategic Objective | To ensure municipal transformation and institutional development by creating a staff structure that would adhere to the principles of employment equity and promote skills development. | |
| Main Functions and Sector Plans associated with this SO | | |
| Municipal Functions | Other spheres | Specific Plans |
| Organisational Development, Systems | | Operational plan, Performance Management System |

SFA 4: BASIC SERVICE DELIVERY

| | |
|--|--|
| Strategic Goal | Improve Service Levels |
| Municipal Strategic Focus areas | Basic Service Delivery |
| Strategic Objective | SO 4: Infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs, make provision for developmental strategies and improve sustainability in the process |
| Challenges | <ul style="list-style-type: none"> • Budget (poor payment rate) • Shortage of Fleet (Traffic, refuse removal etc.) • Lack/shortage of Man power |
| Outcome / Impact | <ul style="list-style-type: none"> • Provide residents with adequate basic services • Conserve and rehabilitate the natural environment • Mitigate the risk of potential disasters • Sustainable water provision • Increased safety • Backlog reduction • Maintained community facilities • Maintained fleet • Improved electricity provision • Increased cemetery capacity • Rehabilitation and maintenance of urban streets • Improved sewerage provision • Improved and sustainable solid waste management • Increased capacity for sustainable sewerage network • Improved stormwater network • Increased revenue collection |
| Strategic Risks | |
| Municipal Directorate | Technical Services |
| Departmental Objectives | <ul style="list-style-type: none"> • Mitigate the risk of potential disasters • Manage the municipality's natural resources (Reserves, public open spaces, waterways) • Implementation of three year infrastructure and basic services upgrade, expansion and replacement program linked to the MIG Program, Capital Reserve Development Program and development contribution program • Conserve the natural environment and improve the quality of our living environment |
| Municipal Directorate | Operational Services |
| Departmental Objectives | <ul style="list-style-type: none"> • Day to Day Service Delivery • Infrastructure and bulk upgrades |
| Alignment with National and Provincial Strategies | |
| Sphere | Description |
| National KPA | Basic Service Delivery |
| National Outcome | <ul style="list-style-type: none"> • An effective, competitive and responsive economic infrastructure network • Protection and enhancement of environmental assets and natural resources |
| National Development Plan (2030) | <ul style="list-style-type: none"> • Nation building and social cohesion • Environmental Sustainability and Resilience |

| | | |
|---|--|--|
| | <ul style="list-style-type: none"> Economy and Development | |
| Provincial Strategic Objective | Mainstreaming sustainability and optimising resource-use efficiency | |
| District Strategic Objective | To ensure the Health and safety of all in the Overberg District through the provision of efficient basic services and infrastructure into disaster management, municipal health and environmental management | |
| Main Functions and Sector Plans associated with this SO | | |
| Municipal Functions | Other spheres | Specific Plans |
| Water, sanitation, roads, transport infrastructure, storm water, waste removal, parks, recreation. Forward Planning and integration with Human Settlements | MIG funds and other external funding, DWA initiatives | Master plans; MIG project plans, Water Services Plans, |

| | | |
|---|--|---|
| Strategic Goal | Improve Service Levels | |
| Municipal Strategic Focus areas | Basic Service Delivery | |
| Strategic Objective | SO 5: Improved environmental management | |
| Challenges | <ul style="list-style-type: none"> Budget (poor payment rate) Lack/shortage of Man power | |
| Outcome / Impact | <ul style="list-style-type: none"> Improved environmental management | |
| Strategic Risks | | |
| Municipal Directorate | Development Services | |
| Departmental Objectives | <ul style="list-style-type: none"> The replication of sustainable concepts and methodologies developed as part of the Grabouw Sustainable Development Initiative Roll-out of the 110% Green economy Evaluate all development proposals for environmental sustainability | |
| Alignment with National and Provincial Strategies | | |
| Sphere | Description | |
| National KPA | <ul style="list-style-type: none"> Basic Service Delivery | |
| National Outcome | <ul style="list-style-type: none"> Protection and enhancement of environmental assets and natural resources | |
| National Development Plan (2030) | <ul style="list-style-type: none"> Environmental Sustainability and Resilience | |
| Provincial Strategic Objective | <ul style="list-style-type: none"> Mainstreaming sustainability and optimising resource-use efficiency | |
| District Strategic Objective | To ensure the Health and safety of all in the Overberg District through the provision of efficient basic services and infrastructure into disaster management, municipal health and environmental management | |
| Main Functions and Sector Plans associated with this SO | | |
| Municipal Functions | Other spheres | Specific Plans |
| Planning and Functioning of Settlements and Conservation, Renewable Energy , Traffic | Planning support (DEADP) and Compliance e.g. NEMA | Disaster Management Plan, Air Quality Management Plan , Law Enforcement Strategy, SDF |

| | | |
|--|---|-------------------------------|
| Strategic Goal | Improve Service Levels | |
| Municipal Strategic Focus areas | Basic Service Delivery | |
| Strategic Objective | SO 6: Increased community safety through traffic policing, bylaw enforcement and disaster management | |
| Challenges | <ul style="list-style-type: none"> • Shortage of Fleet (Traffic) • Lack/shortage of Man power • Lack of updated by-laws | |
| Outcome / Impact | <ul style="list-style-type: none"> • Increased community safety • Improved environmental management | |
| Strategic Risks | | |
| Municipal Directorate | Development Services | |
| Departmental Objectives | <ul style="list-style-type: none"> • Implementation of Town Renewal Strategies by using mechanisms such as Special Rates Areas • Implementation of Law Enforcement Strategy | |
| Alignment with National and Provincial Strategies | | |
| Sphere | Description | |
| National KPA | <ul style="list-style-type: none"> • Basic Service Delivery | |
| National Outcome | <ul style="list-style-type: none"> • All people in south Africa protected and feel safe | |
| National Development Plan (2030) | <ul style="list-style-type: none"> • Building Safer Communities | |
| Provincial Strategic Objective | <ul style="list-style-type: none"> • Increasing safety | |
| Main Functions and Sector Plans associated with this SO | | |
| Municipal Functions | Other spheres | Specific Plans |
| Planning and Functioning of Settlements and Conservation, Traffic | Planning support (DEADP) and Compliance e.g. NEMA | Law Enforcement Strategy, SDF |

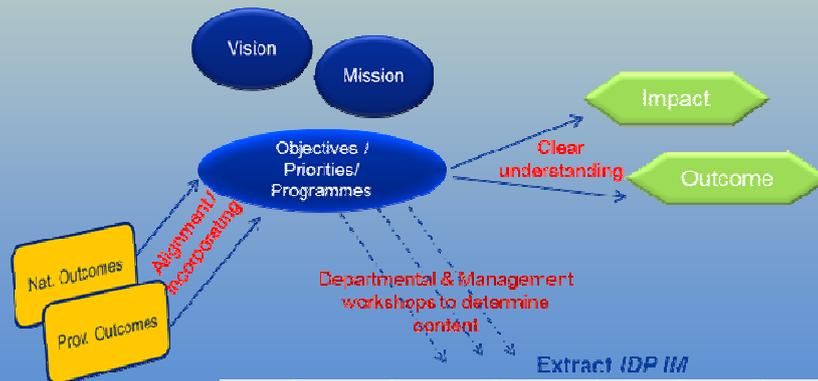
| | | |
|--|---|--|
| Strategic Goal | Improve Service Levels | |
| Municipal Strategic Focus areas | Basic Service Delivery | |
| Strategic Objective | SO 7: To develop integrated and sustainable human settlements that will address the housing demand within the Theewaterskloof Area | |
| Challenges | <ul style="list-style-type: none"> • Influx of indigent people • Increased demand or housing • Land availability • Funding | |
| Outcome / Impact | <ul style="list-style-type: none"> • Sustainable human settlements | |
| Strategic Risks | | |
| Municipal Directorate | Development Services | |
| Departmental Objectives | <ul style="list-style-type: none"> • The establishment of sustainable rural settlements in the villages of Klein begins, Nuweberg and Lebanon in following the Comprehensive Rural Development Process. • Provision of GAP housing • Provision of economic and social facilities • Ensure unbiased allocation of housing opportunities • Acquire land for planned integrated Human Settlements • Implementation of the Human Settlements Program which includes programs such as IRDP, EHP & EPHP) & Provision and Implementation of serviced sites | |
| Alignment with National and Provincial Strategies | | |
| Sphere | Description | |
| National KPA | <ul style="list-style-type: none"> • Basic Service Delivery | |
| National Outcome | <ul style="list-style-type: none"> • Sustainable human settlements and improved quality of household life | |
| National Development Plan (2030) | <ul style="list-style-type: none"> • Transforming Human Settlements | |
| Provincial Strategic Objective | <ul style="list-style-type: none"> • Developing integrated and sustainable human settlements | |
| District Strategic Objective | To ensure the Health and safety of all in the Overberg District through the provision of efficient basic services and infrastructure ito disaster management, municipal health and environmental management | |
| Main Functions and Sector Plans associated with this SO | | |
| Municipal Functions | Other spheres | Specific Plans |
| planning and implementing housing projects with govt funds, GAP housing, managing emerging settlements | DHS, Human Settlement Projects | Human Settlement Plan & Housing Pipeline |

SFA 5: LOCAL ECONOMIC DEVELOPMENT

| | | |
|---|---|---|
| Strategic Goal | | |
| Municipal Strategic Focus areas | Local Economic Development | |
| Strategic Objective | SO 8: Creating and enabling environment favorable for economic and human development in a sustainable manner | |
| Challenges | <ul style="list-style-type: none"> • High level of unemployment • Lack of interest of local labour in working in the Agricultural sector • Poor quality of education • Not enough housing stock in the area to attract paying residents • High level of imports into the municipal area increasing costs. • High level of substance abuse among youth | |
| Outcome / Impact | <ul style="list-style-type: none"> • Improved economic growth • Improved social conditions | |
| Strategic Risks | | |
| Municipal Directorate | Development Services | |
| Departmental Objectives | <ul style="list-style-type: none"> • Replication of the methodology used to successfully attract private sector investment to Elgin/Grabouw to at least one other area in the Theewaterskloof jurisdiction • Implement the Youth Development Strategy in line with National programs such as EPWP, CWP and the youth entrepreneurial project • Facilitate the establishment of partnerships that will result in the improved social conditions of certain communities (vulnerable groups) • Establish an investor and developer institutional friendly environment within the Municipality • Contracting and Implementation of the Grabouw Investment Initiative | |
| Alignment with National and Provincial Strategies | | |
| Sphere | Description | |
| National KPA | Local Economic Development | |
| National Outcome | Decent employment through inclusive economic growth | |
| National Development Plan (2030) | Economy and Development | |
| Provincial Strategic Objective | Creating opportunities for growth and jobs | |
| District Strategic objective | To promote local economic development by supporting initiatives in the District for the Development of a sustainable district economy | |
| Main Functions and Sector Plans associated with this SO | | |
| Municipal Functions | Other spheres | Specific Plans |
| Creating Framework for Growth, Job Creation, Tourism, Specific Projects, PPPs, Town Planning Health and Safety,, everything to do with soft services and recreation, human development, education and training | DEADP, DoEDT Thusong initiative, CDWs, DECAS, DoE, DoSD, Rural Development | SDF, LED strategy Youth Development Strategy. EPWP Strategy, 2030 Strategy, 2030 Projections, Green Economy, Tourism sector plan, Destination Marketing Plan |

CHAPTER 6

STRATEGIES INTO OPERATION



| PDO | Impact/ Outcome | Nat Outcome | Prov Outcome | Activity | R- Value | Yr 1 | Yr 2 | ... Yr 5 |
|-----|-----------------|-------------|--------------|----------|----------|------|------|----------|
| PDO | Impact | O9 | P02 | Act. 1 | R0 | X | | |
| PDO | Outcoem | O9 | P05 | Act. 2 | R1m | | X | |



CHAPTER 6: PUTTING STRATEGIES INTO OPERATION

This chapter will focus on aligning the spatial development framework, economic development plans, sectorial plans, master plans, key strategies and legislative developmental planning guidelines. The intention is to provide a single strategic document that is well-thought-through and defined and which will enhance organisational alignment, budgeting and service delivery.

The methodology used, namely the IMAP (IDP Implementation MAP) will also test the quality of the predetermined objectives (PDO's), the expected impact or outcome to be achieved by the PDO and will align it with the budget and then the SDBIP (performance). It is critical that implementable and measurable PDO's be properly formulated during the drafting of the 5-year IDP.

As this process is cascaded down to Ward Level, it will also serve as the Ward Based Implementation Plans.

The strategic interventions as identified under each strategic objective will be formulated into implementable projects on the IMAP.

6.1 SFA 1: FINANCIAL VIABILITY

SO1: IMPROVE SUSTAINABLE FINANCIAL MANAGEMENT OF THE THEEWATERSKLOOF MUNICIPALITY AND EXECUTE LEGISLATIVE REQUIREMENTS

A) OVERVIEW/INTRODUCTION

To achieve delivery on the 3rd generation IDP strategic focus areas and objectives, it is essential to align the municipal budget with the strategy. The sections below expand on aspects of the Theewaterskloof's Municipality's medium term financial planning and the extent to which is possible to align the budget to all the priorities of the wards, given our financial constraints and the need to concentrate on basic service delivery.

The long-term financial viability of municipalities depends largely on:

- The extent to which improved and sustainable revenue capacity can be achieved.
- Sound financial management of its resources.

These imperatives necessitate proper multi-year financial planning. Future impacts of revenue and expenditure streams and the financial implications for the community (i.e. the potential influence on rates, tariffs and service charges) must be identified and assessed to determine the sustainability of planned interventions, programs, projects and sundry service delivery actions.

B) CAPITAL AND OPERATING BUDGET ESTIMATES

Budget assumptions

The selected key assumptions relating to this budget are as follows:

- Government grants for years 2013/2014 to 2015/2016 are as per the Division of Revenue Act and Provincial Gazette (capital and operational).
- The inflation rate has been estimated at 6% for 2013/2014.
- Growth in the salary and wage bill has been provided for in the budget at 11%.
- Increases for the purchase of electricity and water have been estimated at an average of 8% and 37% respectively.
- Trading Services: water and electricity tariffs increases with 6% and 8% respectively.
- Economic services: sewerage and refuse tariffs increase with 11.4% and 6%, respectively.
- New valuation roll will be implemented during 2013/14;
- Less reliance on trading services to finance rates funded services, trading services are sensitive to tariff hikes;

- Limit the exposure to external loan funding as the municipality has reached the limits in terms of its long term liabilities to revenue;
- Establishment of a capital replacement reserve fund to finance infrastructure projects not funded by MIG or RBIG;
- Provision for debt impairment estimated at 9% of service charges;

Operating budget estimates

A municipality is a non-profit organisation and it should break even after contributing to the different funds and reserves and meeting normal operating expenses. With the structuring of rates and tariffs both the user-pay principal and full cost recovery are applied. However reliance is placed on economic and trading services to fund the "Rate- and General Services".

Financial Performance (revenue and expenditure)

| Description | 2011/12 | Current Year | 2013/14 Medium Term Revenue & Expenditure Framework | | |
|--|-----------------|-----------------|---|------------------------|------------------------|
| | Audited Outcome | Adjusted Budget | Budget Year 2013/14 | Budget Year +1 2014/15 | Budget Year +2 2015/16 |
| R thousand | | | | | |
| Revenue By Source | | | | | |
| Property rates | 43,226 | 49,900 | 60,047 | 64,851 | 70,039 |
| Property rates - penalties & collection charges | - | - | - | - | - |
| Service charges - electricity revenue | 54,639 | 61,446 | 67,706 | 73,122 | 78,972 |
| Service charges - water revenue | 35,255 | 40,995 | 44,390 | 47,044 | 49,856 |
| Service charges - sanitation revenue | 14,623 | 15,193 | 16,726 | 17,729 | 18,792 |
| Service charges - refuse revenue | 16,074 | 16,998 | 17,945 | 19,021 | 20,163 |
| Service charges - other | 166 | 1 | 101 | 106 | 111 |
| Rental of facilities and equipment | 1,105 | 1,396 | 1,420 | 1,505 | 1,596 |
| Interest earned - external investments | 1,738 | 2,130 | 2,200 | 2,200 | 2,200 |
| Interest earned - outstanding debtors | 7,834 | 7,900 | 4,000 | 4,000 | 4,000 |
| Dividends received | - | - | - | - | - |
| Fines | 2,942 | 5,324 | 8,019 | 8,500 | 9,010 |
| Licences and permits | 2,926 | 2,375 | 2,508 | 2,707 | 2,923 |
| Agency services | 1,836 | 2,000 | 2,100 | 2,268 | 2,449 |
| Transfers recognised - operational | 54,794 | 81,779 | 86,840 | 71,807 | 78,408 |
| Other revenue | 10,537 | 7,064 | 9,542 | 9,042 | 8,747 |
| Gains on disposal of PPE | - | 4,500 | - | - | - |
| Total Revenue (excluding capital transfers and contributions) | 247,695 | 299,001 | 323,544 | 323,903 | 347,265 |
| Expenditure By Type | | | | | |
| Employee related costs | 109,179 | 113,350 | 126,083 | 137,761 | 149,879 |
| Remuneration of councillors | 7,168 | 7,872 | 8,502 | 9,097 | 9,734 |
| Debt impairment | 32,422 | 13,341 | 13,029 | 13,047 | 13,921 |
| Depreciation & asset impairment | 49,755 | 14,895 | 19,941 | 21,534 | 23,254 |
| Finance charges | 13,857 | 12,694 | 13,731 | 12,621 | 11,910 |
| Bulk purchases | 41,475 | 45,932 | 52,779 | 56,842 | 61,220 |
| Other materials | - | - | - | - | - |
| Contracted services | 11,308 | 16,523 | 18,300 | 19,369 | 20,490 |
| Transfers and grants | 638 | - | - | - | - |
| Other expenditure | 57,762 | 73,689 | 78,032 | 62,178 | 65,904 |
| Loss on disposal of PPE | 247 | - | - | - | - |
| Total Expenditure | 323,811 | 298,297 | 330,397 | 332,449 | 356,312 |
| Surplus/(Deficit) | (76,116) | 704 | (6,853) | (8,546) | (9,047) |
| Transfers recognised - capital | 55,406 | 72,803 | 64,851 | 30,074 | 26,367 |
| Contributions recognised - capital | - | - | - | - | - |
| Contributed assets | - | - | - | - | - |
| Surplus/(Deficit) after capital transfers & contributions | (20,711) | 73,507 | 57,998 | 21,528 | 17,320 |
| Taxation | - | - | - | - | - |
| Surplus/(Deficit) after taxation | (20,711) | 73,507 | 57,998 | 21,528 | 17,320 |
| Attributable to minorities | - | - | - | - | - |
| Surplus/(Deficit) attributable to municipality | (20,711) | 73,507 | 57,998 | 21,528 | 17,320 |
| Share of surplus/ (deficit) of associate | - | - | - | - | - |
| Surplus/(Deficit) for the year | (20,711) | 73,507 | 57,998 | 21,528 | 17,320 |

It should be noted that the above surplus is calculated in terms of the accrual principle and therefore is not 100% cash backed.

Capital budget estimates

Capital Expenditure by standard classification and funding

| Vote Description R thousand | 2011/12 | Current Year 2012/13 | 2013/14 Medium Term Revenue & Expenditure Framework | | |
|---|--------------------|-------------------------|--|---------------------------|---------------------------|
| | Audited Outcome | Adjusted Budget | Budget Year 2013/14 | Budget Year +1 2014/15 | Budget Year +2 2015/16 |
| Capital Expenditure - Standard | | | | | |
| Governance and administration | 6,226 | 4,554 | 3,614 | - | - |
| Executive and council | 772 | 956 | 1,903 | - | - |
| Budget and treasury office | 2,688 | 2,158 | 37 | - | - |
| Corporate services | 2,766 | 1,440 | 1,675 | - | - |
| Community and public safety | 22,455 | 25,979 | 33,872 | 3,746 | 3,955 |
| Community and social services | 274 | - | 1,100 | - | - |
| Sport and recreation | - | 812 | 3,270 | 3,746 | 3,955 |
| Public safety | - | - | - | - | - |
| Housing | 22,182 | 25,167 | 29,502 | - | - |
| Health | - | - | - | - | - |
| Economic and environmental services | 4,046 | 17,616 | 4,399 | 5,021 | 5,130 |
| Planning and development | - | 8,550 | - | - | - |
| Road transport | 4,046 | 9,066 | 4,399 | 5,021 | 5,130 |
| Environmental protection | - | - | - | - | - |
| Trading services | 32,171 | 49,370 | 33,460 | 15,831 | 16,907 |
| Electricity | 5,141 | 11,517 | 2,179 | - | - |
| Water | 10,731 | 12,959 | 7,746 | 5,179 | 5,926 |
| Waste water management | 15,491 | 24,629 | 23,535 | 10,651 | 10,981 |
| Waste management | 808 | 265 | - | - | - |
| Other | - | - | - | - | - |
| Total Capital Expenditure - Standard | 64,898 | 97,519 | 75,344 | 24,597 | 25,992 |
| Funded by: | | | | | |
| National Government | 17,582 | 43,574 | 30,679 | 21,576 | 22,800 |
| Provincial Government | 24,827 | 29,167 | 29,502 | - | - |
| District Municipality | - | 62 | - | - | - |
| Other transfers and grants | - | - | - | - | - |
| Transfers recognised - capital | 42,409 | 72,803 | 60,181 | 21,576 | 22,800 |
| Public contributions & donations | - | - | - | - | - |
| Borrowing | 14,442 | 11,275 | 7,075 | - | - |
| Internally generated funds | 8,047 | 13,440 | 8,088 | 3,021 | 3,192 |
| Total Capital Funding | 64,898 | 97,519 | 75,344 | 24,597 | 25,992 |

NB: The external loan funding over the MTREF is not secured yet.

C) FINANCIAL MANAGEMENT ARRANGEMENTS

For the effective and efficient financial management of the municipality, all role-players, inclusive of the Municipal Councillors, must provide an environment conducive to good management. Local Government legislation and National Treasury circulars articulate and provide regulatory structure. Council and officials define this environment by developing and accepting policy guidelines to govern financial decision-making and fiscal discipline.

The management arrangements of Theewaterskloof Municipality are reflected in the following policy documents:

| DOCUMENT | PURPOSE | STATUS |
|--|--|----------|
| Delegation Register | To provide for administrative, managerial and institutional arrangements in respect of the delegation of responsibilities. | In place |
| Credit Control and Debt Collection Policy | To establish consolidated, sound and practically executable credit control measures to be applied in respect of all property owners and consumers. To regulate the actions pertaining to arrear accounts, including extensions granted, written arrangements to pay-off arrears, the monitoring thereof and legal actions associated with unpaid accounts | In place |

| DOCUMENT | PURPOSE | STATUS |
|--|---|----------|
| Indigent Policy | To subsidize indigent households with a specified level of income enabling them to pay for a basic package of municipal service. | In place |
| Tariff Policy | To provide a framework to determine rates and tariffs to finance expenditure. | In place |
| Rates Policy | To ensure that all the stipulation of the Municipal Property Rates Act are effected administratively and also lay-out and stipulate all the requirements for rebates for all qualifying property owners | In place |
| Supply Chain Management Policy | To provide a system of procurement that gives effect to the principles of: <ul style="list-style-type: none"> • Fairness • Equity • Transparency • Competitiveness • Cost effectiveness | In place |
| Asset Management Policy | To ensure that all aspects of assets from requisition to disposal are met | In place |
| Cash Management and Investment Policy | To regulate and provide directives in respect of the investment of funds and to maximize returns from authorized investments, consistent with the primary objective of minimizing risk. | In place |
| Travel and Subsistence Policy | This policy sets out the basis for the payment of subsistence and travel allowance, for the purpose of official travelling. | In place |
| Accounting Policy | This policy provides the accounting framework applicable to the finances of the municipality and is informed by the Municipal Finance Management Act (Act no 56 of 2003). | In place |
| Grant-in-aid Policy | This policy provide the framework for grants-in-aid to non-governmental organisations (NGO's), community-based organisations (CBO's) or non-profit organisations (NPO's) and bodies that are used by government as an agency to serve the poor, marginalised or otherwise vulnerable as envisaged by Sections 12 and 67 of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003). | In place |

D) FINANCIAL STRATEGIES AND PROGRAMMES

The optimal use of available resources, the maximum raising of revenue and the sustainable delivery of services are the key elements to a successful financial strategy. The Municipality has developed and implemented various strategies in this regard with the following table summarising key strategies:

| STRATEGY | CURRENTLY IN PLACE |
|--|--|
| Revenue raising strategies | <ul style="list-style-type: none"> • Extension of the Pre-paid electricity meters programme • To bring pre-payment meter vending points within close proximity of all consumers • To ensure optimal billing for services rendered and cash collection • To ensure effective credit control and debt collection • In the structuring of tariffs, continue with the user-pay principal and full cost recovery • Revaluation of all properties as per the Municipal Property Rates Act, at market-related values. • Outsourcing of pay-point facilities. |
| Asset management strategies | <ul style="list-style-type: none"> • Completed process of unbundling all infrastructure assets and compiling a new improved asset register. • Conducting audits on all moveable assets of the organisation. • To improve the over-all management of fixed property |
| Financial management strategies | <ul style="list-style-type: none"> • Continued cash flow management • Outsourcing of pay-point facilities. |
| Capital financing strategies | <ul style="list-style-type: none"> • Use of bulk service contributions to fund extensions • Accessing national and provincial funding through proper requests, business plans and |

| STRATEGY | CURRENTLY IN PLACE |
|--|---|
| | <ul style="list-style-type: none"> motivations. Leveraging of private finance |
| Operational financing strategies | <ul style="list-style-type: none"> To introduce free basic services within the limits of affordability Implementation of proper tariff structures for all the services. “Economic-“and “Trading Services” being cost reflective. |
| Strategies that would enhance cost-effectiveness | <ul style="list-style-type: none"> Investigation into possibilities for utilising new technology to save costs Implementation of new systems/equipment acquired to address capacity shortages Implementation of electronic bank reconciliation |

MEDIUM TERM CAPITAL EXPENDITURE PER STRATEGIC GOAL

The proposed Capital Expenditure per Strategic Focus Area over the medium term is illustrated in the table below.

Reconciliation of IDP strategic objectives and budget (capital expenditure)

| Strategic Objective | 2013/14 Medium Term Revenue & Expenditure Framework | | |
|---|---|------------------------|------------------------|
| | Budget Year 2013/14 | Budget Year +1 2014/15 | Budget Year +2 2015/16 |
| R thousand | | | |
| Municipal transformation and organisational development | 342 | – | – |
| Municipal Financial Viability and Management | 928 | – | – |
| Promotion of Tourism and Local Economic Development | 183 | – | – |
| Good Governance and Public Participation | 1,903 | – | – |
| Basic Services Delivery and Infrastructure Development | 67,619 | 20,851 | 22,037 |
| Human Development | 4,370 | 3,746 | 3,955 |
| Total Capital Expenditure | 75,344 | 24,597 | 25,992 |

MEDIUM TERM OPERATIONAL EXPENDITURE

The proposed Operational Expenditure per Strategic Focus Area over the medium term is illustrated in the table below.

Reconciliation of IDP strategic objectives and budget (operating expenditure)

| Strategic Objective | 2013/14 Medium Term Revenue & Expenditure Framework | | |
|---|---|------------------------|------------------------|
| | Budget Year 2013/14 | Budget Year +1 2014/15 | Budget Year +2 2015/16 |
| R thousand | | | |
| Municipal transformation and organisational development | 900 | 950 | |
| Municipal Financial Viability and Management | 29,937 | 31,492 | 33,898 |
| Promotion of Tourism and Local Economic Development | 24,553 | 26,584 | 28,721 |
| Good Governance and Public Participation | 51,703 | 57,052 | 62,238 |
| Basic Services Delivery and Infrastructure Development | 210,798 | 202,846 | 216,829 |
| Human Development | 12,505 | 13,525 | 14,626 |
| Total Expenditure | 330,397 | 332,449 | 356,312 |

MEDIUM TERM OPERATIONAL REVENUE

The proposed Operational Revenue per Strategic Focus Area over the medium term is illustrated in the table below.

Reconciliation of IDP strategic objectives and budget (revenue)

| Strategic Objective | 2013/14 Medium Term Revenue & Expenditure Framework | | |
|--|---|---------------------------|---------------------------|
| | Budget Year 2013/14 | Budget Year +1 2014/15 | Budget Year +2 2015/16 |
| R thousand | | | |
| Municipal transformation and organisational development | 900 | 950 | |
| Municipal Financial Viability and Management | 107,003 | 115,055 | 124,231 |
| Promotion of Tourism and Local Economic Development | 11,029 | 11,674 | 12,356 |
| Good Governance and Public Participation | 3,923 | 4,196 | 5,476 |
| Basic Services Delivery and Infrastructure Development | 258,977 | 215,360 | 224,389 |
| Human Development | 6,563 | 6,742 | 7,181 |
| Total Revenue (excluding capital transfers and contributions) | 388,395 | 353,977 | 373,632 |

6.2 SFA 2: GOOD GOVERNANCE

S02: GOOD GOVERNANCE AND IMPROVE THE AUDITING STATUS OF THE MUNICIPALITY

A) OVERVIEW

Governance is the set of structures, processes and policies used to direct, guide, administer and control an organization in achieving its objectives.

The following processes, policies and structures are in place which helps ensure compliance to laws and regulations:

- ✓ Council and Councillors;
- ✓ the Audit & Performance Committee;
- ✓ the Internal Audit Division;
- ✓ Risk management;
- ✓ Information Technology Governance;
- ✓ Oversight committee

B) STRATEGIC INTERVENTIONS

- ✓ Continuous reviewing of policies and delegations and by-laws.
- ✓ Implementation of Anti-Corruption policies and initiatives. Adopt a zero tolerance approach to fraud and corruption.
- ✓ Implementation of Risk Management policies and initiatives. Identification of key risks and implementation of controls to mitigate these risks.
- ✓ Improve the functioning of the Ward committee system to ensure effective community engagements. This will be done through a Ward Committee summit to address GAPS and Challenges and to develop a way forward. Provision for Stipend made in the draft budget. Members will be compelled to hold sector meetings and provide feedback. Street committees will also be reinforced.
- ✓ Install a project management culture in the organization in order to ensure effective planning and defined workflow processes especially when implementing infrastructure projects.
- ✓ Exercise sound financial management.

SO3: REFINE AND IMPROVE THE INSTITUTIONAL CAPACITY OF THE MUNICIPALITY

A) OVERVIEW

In order to effectively address the service delivery and infrastructure development requirements, the Municipality needs to take into consideration its institutional capacity and over a 5 year period identify and address areas that need to be improved upon.

Capacity consists of staff, funding and revenue, process, management mechanisms like policy and strategy and risk management programs as well as management skill and capacity, equipment, fleet, Technology, buildings and facilities and material management

Although much has been achieved in establishing appropriate institutional capacity and more specifically in respect of management and staff capacity and in improving the standard of the fleet, much still needs to be achieved in the following:

- ✓ Technological capacity and renewal,
- ✓ process re-engineering,
- ✓ tools and equipment available to operational staff and
- ✓ Cheaper and alternative infra-structure and bulk service capacity options.
- ✓ The general productivity of all our resources needs to be professionally assessed in order to identify where and what needs to be done to optimize available capacity.

B) STRATEGIC INTERVENTIONS

- ✓ Productivity Assessment- the municipality is currently busy with a Productivity assessment in Grabouw and two others planned for the new financial year namely for the Income and Expenditure departments.
- ✓ Develop strategies and measures to ensure the retention of key and competent staff which are critical to the successful functioning of the TWK, and which cannot be easily replaced and secondly a strategy that will ensure the successful recruitment of competent staff
- ✓ Develop outcome based training strategies and programs after a full skills audit in support of key strategic performance areas
- ✓ Increase capacity levels in key operational areas like for example in the law enforcement field- also identify which other operational and functional areas cannot perform because of staff shortages.
- ✓ **Optimum utilization of the PMS** in order to ensure that the continuous performance improvement process of the TWK is diagnostically addressed and analysed and that it exceeds minimum audit requirement. The cascading of performance management to lower levels within the municipality will be implemented gradually.
- ✓ **Improve project management and capacity management skill and practices** in order to narrow the gap between expectation and institutional requirements and such skills should be developed at all levels.
- ✓ Develop and implement a professional fleet management program and strategy that will inter alia address matters like maintenance, incident management, replacement and fleet and driver performance monitoring
- ✓ Upgrade the IT systems and equipment to an auditing compliant and appropriate functional level aligned with the institutional requirements of the TWK

6.4 SFA 4: BASIC SERVICE DELIVERY

SO4: INFRASTRUCTURE AND BULK UPGRADES, REPLACEMENTS AND EXPANSIONS IN ORDER TO ADDRESS INFRASTRUCTURE AND BULK SERVICE BACKLOGS, MAKE PROVISION FOR DEVELOPMENTAL STRATEGIES AND IMPROVE SUSTAINABILITY IN THE PROCESS.

A) STRATEGIC INTERVENTIONS

6.4.1 DAY TO DAY SERVICE DELIVERY

- a) The sustainability challenge is not fully understood by our beneficiaries, communities and the structures representing them. We will have to ensure that the appropriate awareness is created and that such communities become part of the solution rather than the problem.
- b) Through the SLA project, the ICD (Inner City Development Agency) in Grabouw, the Ward Committee system, and the establishment of stable working relationships with structures like the Chambers of Commerce and Rate Payer Associations we have been able to establish a mechanism through which the common threat of financial sustainability can be addressed. Although mechanisms are available through which the expectations and the perceptions of so called advantaged communities can be managed similar structures and mechanisms are not available in the informal and low cost housing areas and communities. Unless such mechanisms and structures are found it will be difficult to manage expectations and perceptions in such areas pro-actively and to obtain the buy in and cooperation of such communities. Such communities can then easily become part of the problem rather than the solution.
- c) **The SLA concept** -The status of this mechanism as a contract between the Council and a local community needs to be further developed and should be used for service rationalization in accordance with strategic and financial visions and objectives. Affordability is the first parameter that needs to be complied with followed by a focus on such services that will improve the financial sustainability of the Municipality, economic growth and job creation.

6.4.2 INFRASTRUCTURE AND GROWTH

In order to become competitive the TWK must offer sufficient infra-structure and bulk service capacity and in the process satisfy the demands and expectations of investors. Important though to understand what such demands are and that the TWK invests in infra-structure and bulk service capacity in accordance with investor interest, preferences and demand in order to avoid "White Elephant "developments. We need to establish exactly what investor interest is, what development is the most likely to have a substantial impact on growth and job creation and to establish the gaps accordingly.

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. 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.

In order to encourage Economic Growth and Development within Theewaterskloof it is essential that the Municipality focuses on the following:

| |
|---|
| On-going investment into maintenance and Bulk Infrastructure upgrades |
| Providing residents with adequate basic services |
| Provide services in a sustainable manner that will ensure making best use of existing infrastructure |

6.4.2.1 WATER

About 18% of the water supply network is in a poor and very poor condition and the condition backlog is in the order of R94.4M. The bulk of the backlog is made up of the water pipelines, water pump stations and the Greyton and Grabouw WTWs.

TWKM is committed to implementing the WDM strategy in order to reduce the water losses within the various distribution systems as shown in the table below. In the case of Caledon where negative values were recorded over the period of study, the aim is not simply to “reduce the % of unaccounted for water (UAW), but rather to obtain a more accurate reflection of the UAW by implementing effective WDM measures.

| Distribution System | 09/10 (%/a) | 2015 (%/a) | 2035 (%/a) |
|---------------------|-------------|-------------|-------------|
| Bot River | 43.0 | 30 | 20 |
| Caledon | Negative | 10 | 10 |
| Genadendal | 11.3 | 15 | 15 |
| Grabouw | 22.4 | 15 | 15 |
| Greyton | 49.3 | 40 | 25 |
| Riviersonderend | 22.5 | 15 | 15 |
| Tesselaarsdal | 38.7 | 30 | 20 |
| Villiersdorp | 4.4 | 15 | 15 |
| Total | | 15.4 | 13.6 |

The following implementation phases of the WDM Strategy are recommended, with TWKM already in the process of addressing the most critical concerns listed in the table:

| COMPONENT | CHRONOLOGICAL STEPWISE APPROACH |
|---------------------------------------|---|
| CAFES cost and pricing strategy (CPP) | <ol style="list-style-type: none"> 1) Clean billing data, update SWIFT, verify / address metering and non-payment 2) Introduce IBR structure to all residential consumers, but limit price change 3) Set IBR structure = 6 blocks, min / max steps for 6 kl / month / 100 kl / month 4) Set price of water in max block (above 100 kl/month) to at least R15 / kl 5) Introduce informative billing |
| Leakage management programme (LMP) | <ol style="list-style-type: none"> 1) Measure water volume that is lost <ol style="list-style-type: none"> 1a) Raw water supply and treatment 1b) Distribution system 1c) End user meter problems 2) Identify and quantify losses <ol style="list-style-type: none"> 2a) Raw water supply and treatment 2b) Distribution system 2c) End user meter problems 3) Conduct operational and network audit |

| COMPONENT | CHRONOLOGICAL STEPWISE APPROACH |
|-----------------------------------|--|
| | <ol style="list-style-type: none"> 3a) Raw water supply and treatment 3b) Distribution system 3c) End user meter problems 4) Improve performance: upgrade network, design action plans 5) Sustain performance with good staffing / organisation structures |
| Socio-political programme (SPP) | <ol style="list-style-type: none"> 1) Schools WDM programme 2) Public awareness programme 3) Non-payment issues 4) Encourage users to implement WCP at their own expense |
| Water conservation products (WCP) | <ol style="list-style-type: none"> 1) Repair on-site (plumbing) leaks 2) Reduced toilet flush volume 3) Xeriscaping garden areas (water wise gardening) 4) Other methods to reduce consumption by changing human habits |
| Reuse of waste water (RWW) | <ol style="list-style-type: none"> 1) Identify large water consumers 2) Communicate advantages / incentives of reuse practice to large consumers 3) Information gathering on current status of reuse measures 4) Installation of reuse practice 5) Monitor future water consumption |

Additional strategies include:

- ✓ Illegal connections – monthly monitoring of zero consumption
- ✓ Un-metered connection- installation of meters at locations of known un-metering.
- ✓ Re-use of water from the waste water treatment works

6.4.2.2 SANITATION

To ensure that the WWTWs of TWKM function optimally and produce final effluents that comply with the requirements of the Water Act on a continuous basis, it is necessary to ensure that three important aspects are checked on a regular basis:

- Condition of infrastructure
- Correct and sustainable functioning of mechanical and electrical equipment and instrumentation.
- Whether the unit treatment processes are operated within the prescribed operational parameters.

Other interventions include:

- ✓ Annual Detailed Audit of Assets, Infrastructure and Wastewater Section Personnel
- ✓ Quarterly Monitoring of the Wastewater Treatment Plants (Treatment Processes)
- ✓ Revision of TWK by-laws in line with DWA's Model Water Services By-laws
- ✓ All Industrial effluent discharge into the sanitation system needs to be metered.
- ✓ All persons to formally apply for the discharge of industrial effluent into the sanitation system.
- ✓ Regular sampling of the quality of industrial effluent discharged into the sanitation system.
- ✓ Any returns from the industries direct to the Water Resource System needs to be metered.
- ✓ Accredited Training of process controllers

6.4.2.3 ELECTRICITY/ENERGY

Climate change has emerged as a significant threat on our way of life. In order to address this, the following programmes have been identified:

- ✓ Partner with wind energy developers to make TWK a source of renewable energy production
- ✓ Retro-fit all Council buildings to conserve use of energy and water
- ✓ Change all streetlights to energy-efficient lighting
- ✓ Partner with local businesses to explore how firms can reduce their carbon footprints; develop industry-wide programmes for each of the main economic sectors – agriculture, agro-processing, tourism and construction
- ✓ Introduce by-laws and regulations that fast track the application of water and energy demand management
- ✓ Raise funds to ensure all RDP houses are fitted with solar water geysers
- ✓ Educate all residents about sustainable living practices
- ✓ **Transferring of ESCOM electricity reticulation to municipalities** -this may require central government intervention in an attempt to improve the financial sustainability of the Municipality.

6.4.2.4 WASTE (REFUSE REMOVAL)

| FOCUS | ACTION |
|-------------------------|---|
| Waste Avoidance | Public Awareness and Education - Theewaterskloof Municipality will develop a public awareness and education campaign, putting special emphasis on waste avoidance and reduction at source. The campaign will endeavor to highlight ways in which the public can avoid or prevent waste generation, and to suggest alternatives to high waste producing products/activities. In addition, more proactive measures to reach the public, particularly on a local level, will be explored. |
| | Quantifying Prevention - assess the possibility of using statistics and other data collected to quantify the success of prevention measures employed within the Municipality. The Council will co-operate with the Waste Minimization groups in efforts to quantify waste avoidance through the use of performance indicators and by other means. |
| Waste Reduction | Recovery for Recycling - investigate the financial sustainability of a Material Recovery Facility (MRF) at their existing Caledon landfill as well as at their Transfer Station at Grabouw and Villiersdorp where recyclable materials are recovered from the collected wastes or source separated recyclables so that only material of no value be forwarded for land filling. |
| | Post Collection Composting - investigate the financial sustainability of a composting facility at their Villiersdorp Waste Facility where the organic fraction of the collected waste stream is composted. |
| Waste Disposal | Engineered Waste Disposal Facilities - The disposal of non-recoverable Waste will only be allowed at properly engineered waste disposal sites that are licensed by the relevant statutory authority and that are operated and audited in terms of the relevant permit conditions. After capacity at the Caledon site has been reached that waste will also be directed to the Karwyderskraal site. |
| | Monitoring of Waste Disposal - All waste destined for disposal and disposal Facilities shall be monitored for compliance with permit conditions, volumes received and for environmental impact. |
| Waste Management | Collection Service Review - continuously review waste collection operations, in order to make them as efficient as possible, with due regard to value for money in the area of municipal waste collection. Examine the quality of service, resource management and general working arrangements. |
| | Data Compilation - gathers accurate data regarding domestic, commercial and industrial waste generation and collection. |
| | Cleansing - general cleansing of the municipal area. |

The strategic objectives for integrated waste management in Theewaterskloof Municipality can be Summarized as follows:

- ✓ To ensure that Waste Management in the Theewaterskloof Municipal Area complies with South African and International environmental standards so that it is beneficial to industrial and agricultural growth and the public's right to a clean and healthy environment.
- ✓ To minimize the entrance of material of value into the waste stream.
- ✓ To reduce all waste so that nothing of value or nothing that can decompose, gets disposed.
- ✓ To store, dispose or treat all waste that cannot be avoided nor reduced at licensed facilities with regular operational and environmental monitoring and in accordance with regulatory requirements.

For these strategic objectives to be met, a series of implementation instruments (action plans) will need to be implemented. These implementation instruments as well as time framework within which it should be addressed are described in the Integrated Waste management Plan (IWMP)

6.4.2.5 ROADS & STORMWATER

The following programmes are being planned for with respect to Roads:

- ✓ Improve riding quality of Dirt Roads.
- ✓ Improve riding quality of proclaimed main roads in line with approved Budgets.
- ✓ Minimise the probability/possibility of flooding (risk mitigation)
- ✓ Rehabilitation and maintenance of urban streets
- ✓ Provision of adequate parking facilities

- ✓ Provision of non-motorised facilities

The following programmes are being planned for with respect to Storm water systems:

In general, the remedial measures for the existing storm water drainage system have been based on conventional storm water practices viz.

a) Conveyances:

Generally underground concrete pipes or rectangular culverts. Where high peak flow dictate open channels were selected with suitable linings depending on flow velocities.

b) Attenuation Facilities

Only detention ponds were considered as the general geology and soils of the study area preclude the use of retention/soak away type facilities. Detention ponds were sized using a length to breath ratio 3 to 1.

6.4.2.6 DISASTER MANAGEMENT

Disaster and fire management is managed centrally by the District Municipality in Bredasdorp. Theewaterskloof has however drafted its own Disaster Management plan (**See Annexure 1**) and is managing this in conjunction with the Overberg District Municipality.

A) CHALLENGES

- ✓ Insufficient personal
- ✓ Insufficient Fire & Rescue equipment including vehicles
- ✓ Lack of fire infrastructure at towns
- ✓ The fact that Theewaterskloof Municipal area is an fast rural area with great distances between the different Towns make it extremely difficult for rescue and fire fighting where there is a lack of an permanent fire station at such Towns.
- ✓ Delayed response time

B) STRATEGIC INTERVENTIONS

The assessment vulnerability and risk mitigation is as follows:

| Risk | Risk Classification | Consequences | Mitigation |
|------------------------------------|---------------------|--|---|
| Air Disaster | Moderate | Damage to infrastructure, multiple injuries and rescues | <ul style="list-style-type: none"> • Provision of adequate fire and rescue equipment and personnel • Provision of appropriate medical treatment facilities, personnel and response units • Appropriate hazmat measuring apparatus • Adequately trained and equipped personnel • Requirements as per aircraft incident DRM plan and own SOP's |
| Bombing/Explosion/Terrorism | Moderate | <ul style="list-style-type: none"> • Damage to infrastructure, multiple injuries and rescues • Disruption to infrastructure • Disruption of routine • Displacement of people | <ul style="list-style-type: none"> • Bomb disposal units and equipment in place • Training and exercising undertaken • SOP's developed as per DRM Plan and own SOP's |

| Risk | Risk Classification | Consequences | Mitigation |
|---|---------------------|--|---|
| Disruption of Electricity Supply | Moderate | <ul style="list-style-type: none"> Disruption of routine Increased risk of structural fire Food supply and disease Increased crime risk | <ul style="list-style-type: none"> Upgrading of to whole area improved, incl. alternate reticulation systems Backup generators in place Country wide upgrades of electricity supply and systems and constant monitoring of status including alternate reticulation systems Close liaison electricity distributor as per DRM plan and own SOP's |
| Disruption of Water Supply | Moderate | <ul style="list-style-type: none"> Disruption of routine disease | <ul style="list-style-type: none"> Upgrading of Water supply to the area Monitoring of service supply in place Staff trained and on standby Repair facilities available As per DRM plan and own SOP's |
| Disruption of Sanitation supply and Storm Water System | Minor | <ul style="list-style-type: none"> Disruption of routine health and disease | <ul style="list-style-type: none"> Upgrading of sanitation systems to the area Monitoring of systems in place Staff trained and on standby Repair facilities available as per DRM plan and own SOP's |
| Epidemic/Major Infectious Disease Outbreak | Moderate | <ul style="list-style-type: none"> Overloading of Health Services and facilities Casualties Under manning of critical services and infrastructure | <ul style="list-style-type: none"> Monitoring of infectious disease and epidemic notifications at hospitals and clinics leading up to the Event Provision of adequate supply of antidotes, equipment , hospitals and trained personnel Public health warnings, as applicable Monitoring of food preparation & dispensing premises Monitoring of possible illegal slaughter houses & food dispensing areas As per DRM Plan and own SOP's |
| Fire: Informal Settlement | Major | <ul style="list-style-type: none"> Loss of housing Injuries and Death | <ul style="list-style-type: none"> Building Management Flammable material control Provision of formal housing Adequate fire services Rapid response 24/7 |
| Fire Veld | Major | <ul style="list-style-type: none"> Injuries and Death Destruction of infrastructure Economic Impact Job Losses | <ul style="list-style-type: none"> Fire prevention through regulations Firebreaks and fuel load reduction Empowering of FPA's\ Adequate Fire response Rapid Helicopter response |
| Floods | Moderate | <ul style="list-style-type: none"> Loss or disruption of transport infrastructure. | <ul style="list-style-type: none"> Monitor weather forecasts & standby levels Ensure early warning systems in place As per DRM Plan and own SOP's |
| Flash Flooding | Minor | <ul style="list-style-type: none"> Disruption or blocking of roads. Flooding of roads Flooding of properties | <ul style="list-style-type: none"> Disruption or blocking of roads. Flooding of roads Flooding of properties |
| Hazmat Incident : Chemical, Biological or Radio- active (N2 Active transportation of chemicals) | | <ul style="list-style-type: none"> Multiple injuries and rescues Fire Evacuation of residential areas (Ammonia, sulphur etc) Damage to structures Economic impact | <ul style="list-style-type: none"> Awareness training to all staff Strict adherence to safety regulations Adequate equipment to deal with incidents Regular combined exercises |

| Risk | Risk Classification | Consequences | Mitigation |
|-------------------------|---------------------|--|---|
| Road Transport Accident | Major | <ul style="list-style-type: none"> Multiple injuries and rescues | <ul style="list-style-type: none"> Provision for the management of road closures and traffic control Appropriate equipment and personnel deployment Rapid response Regular patrols and monitoring Preparation to assist with crowd control and public safety aspects As per DRM Plan and own SOP's |
| Structural Collapse | Moderate | <ul style="list-style-type: none"> Multiple injuries Specialized rescues | <ul style="list-style-type: none"> Training and equipping specialised rescue teams Resourcing of heavy-duty lifting and rubble removal equipment for rescues Regular building inspections SOP's in place for rapid assessment iro any incidents |
| Strong Wind | Moderate | <ul style="list-style-type: none"> Damage to structures Damage to electrical infrastructure Trees uprooted falling on structures Trees over roadways Trees on power lines | <ul style="list-style-type: none"> Training and equipping specialised rescue teams Resourcing of heavy-duty lifting and rubble removal equipment for rescues Monitor weather forecasting and warnings |
| Train Disaster | Moderate/Major | <ul style="list-style-type: none"> Multiple injuries and rescues Evacuation (HAZMAT) | |

S05: IMPROVE ENVIRONMENTAL MANAGEMENT

6.4.2.7 ENVIRONMENTAL MANAGEMENT

Public open spaces, parks and cemeteries are often abused as dumping sites, creating health risks and compounding the challenges of the cleansing services and law enforcement. Although bylaws are in place, the shortage of law enforcement officials makes it difficult to issue spot fines. The lack of environmental educational programmes due to environmental staff shortages is also a contributor towards illegal dumping and general cleanliness of the municipal area.

A) STRATEGIC INTERVENTIONS

- ✓ All natural areas are being preserved as statutory Municipal Nature Reserves
- ✓ These natural areas, sanctuaries and Nature Reserves will all be accessible and open for tourism.
- ✓ Different tourist groups & associations are already participating in events on some of our Nature reserves,
 - Mountain biking in Greyton.
 - Organised hiking in Greyton & Riviersonderend
- ✓ Theewaterskloof is going into partnership with Cape Nature with their Steward Ship Management Program (Shaws pass).
- ✓ The Kogelberg Biosphere is one of the first Biosphere's in South Africa and contributes hugely to eco-tourism in our area.
- ✓ We are at present busy with alien plant eradication and doing this in conjunction with external organisations such as Cape Nature (working for water) and land Affairs.
- ✓ EIA basic assessments were acquired to do maintenance in rivers
- ✓ Theewaterskloof is the initiator of the Overberg TWK Fire Protection Association
- ✓ Different NGO bodies in the Towns are being incorporated to do joint management of the Environment
- ✓ Where possible Arbour days are held with local schools and other government organizations
- ✓ Greening of Towns are done in conjunctions with local ratepayers and local NGO's
- ✓ Local conservation meetings are held with rate payers and Budgets are spent according to listings out of such meetings.
- ✓ Revision and/or development of environmental bylaws in accordance with the EMF.
- ✓ Establishment of Buyback centres and swap shops , to educate and incentivise communities to reuse and recycle
- ✓ Establish partnerships with Groenland Water Users association as a potential implementing agent for local projects
- ✓ Establish Partnerships with TWK Recycling as a potential implementing agent for local projects
- ✓ Facilitate and coordinate 110% Green Forum

S06: INCREASE COMMUNITY SAFETY THROUGH TRAFFIC POLICING, BYLAW ENFORCEMENT AND DISASTER MANAGEMENT

6.4.2.8 TRAFFIC & LAW ENFORCEMENT

Audits conducted by the National Department of Transport as well as the Western Cape Provincial Department of transport with regards to compliance have received favourable reviews at all Traffic Centres within the TWK municipal area, with a subsequent 96% compliance rate achieved.

Law Enforcement is a mandatory obligation placed on Municipalities and one of which has been identified as a strategic priority by the municipal Council. A Law Enforcement Strategy for the municipal Council has been drafted and awaits subsequent endorsement. This strategy dictates the course of action that would be embarked upon pursuant of effective and efficient law enforcement services that would create a safe environment for residents as well as to attract direct investment to the Municipality.

The synopsis of challenges faced is inherent at all traffic centres and includes inter alia the following:

- ✓ Shortage of human resources, operational as well as examiners of driving licenses.
- ✓ Shortage of vehicles at both traffic and law enforcement divisions.
- ✓ Ineffective vehicles in the form of 1400 LDV's, recommended the purchase of 4 x 4 vehicles to be considered.
- ✓ Stray animals - no suitable trailer to transport stray animals once confiscated.
- ✓ Motorcycles recommended expeditiously commute and patrol.
- ✓ Inefficient radio communication.

A) STRATEGIC INTERVENTIONS

- ✓ Increased focus on combating of minor crimes and by-law offences
- ✓ Stakeholder collaboration-increased participation in community police forums
- ✓ Adoption of a Traffic and Law enforcement strategy.
- ✓ The establishment of an in-service training division to service both traffic and law enforcement divisions is part of the strategic development of traffic and law enforcement services.
- ✓ The appointment of traffic and Law Enforcement Wardens to compliment the staff component of the unit. This intervention speaks to Councils strategic priority, that of an "Improved Traffic and Law Enforcement Unit" with emphasis on increasing efficiency of the Traffic and Law Enforcement Departments. These officers will have a diverse function and based on a year programme will focus on aspects such as by law enforcement, traffic law enforcement, squatter control, crime prevention, illegal structures etc.
- ✓ Regulation of traffic (Farm Lorries)

S07: TO DEVELOP INTEGRATED AND SUSTAINABLE HUMAN SETTLEMENTS THAT WILL ADDRESS THE HOUSING DEMAND WITHIN THE THEEWATERSKLOOF AREA

6.4.2.9 SUSTAINABLE HUMAN SETTLEMENTS

The scarcity of suitably located and affordable vacant land for low-cost housing development, coupled with limited state funding, means that housing remains a huge challenge for the Municipality. The poverty level of most families results in them finding living space within informal areas. In order to address this, the Municipality needs to focus on addressing poverty through low skilled job opportunities such as the EPWP and CWP programmes.

A) CHALLENGES

| | |
|---|---|
| Grabouw | Is rated as the Highest priority in Housing need and delivery. |
| Villiersdorp | Is rated second highest. The lack of suitable land for relocation has been blocking the Goniwepark, Westside & Poekom225 Housing Project. The purchasing of Destiny Farm will unblock this project. It must be stressed that the planning and studies timeframes will delay this project by at least 2 years. |
| Caledon | Rated third highest and only requires Funding & Project Approval. |
| Riviersonderend | Have various challenges to address before housing projects materialize with respect to Planning, EIA & Flood line Studies that are required before a Project Application can be submitted. The timeframe envisaged are 2 – 3 years to resolve all of these challenges. |
| Botriver | An IRDP application for 226 IRDP was submitted to PGWC HSD. Approval is awaited where after the Civil Contractor must be appointed through the SCM process and after the completion of the Civil the Contractor for the top structures can commence with construction |
| Genadendal / Greyton, Voorstekraal & Bereaville | No forward planning has commenced due to the following reasons: Budget constraints and delay in finalizing the Transformations agenda from the Community. |
| Budget Constraints and Management - The TWK's current DORA allocation is R33,9mil whereas the demand for housing will require an amount of R930,6mil or should the current allocation be retained it would take 27,38 years to address. | |

B) STRATEGIC INTERVENTIONS

Theewaterskloof Municipality's strategic focus areas are aligned to that of the Department of Housing and incorporate the following:

- ✓ Prioritizing secure access to basic services
- ✓ Acquiring well-located land for well-planned Integrated Human Settlements
- ✓ Increasing densities of new housing developments
- ✓ Closing the gap in the property market
- ✓ Inculcating a sense of ownership
- ✓ Improved Property Management
- ✓ A Fairer allocation of housing opportunities
- ✓ Reducing the carbon footprint (provide green technologies such as Solar Water Heaters, grey water recycling and solar and energy efficient lighting to past and current low cost human settlement developments.
- ✓ A co-ordinated and integrated approach

| FOCUS | INTERVENTIONS |
|--|---|
| Upscale provision and implementation of serviced sites. | <ul style="list-style-type: none"> ➤ Prioritize in situ upgrading through provision of services and security of tenure. ➤ Phase building of top structures over a longer period. ➤ Investigate assistance to back yard dwellers. |
| Fair allocation of housing opportunities. | <ul style="list-style-type: none"> ➤ Implement proper data base collection system for accurate and up-to-date information. |
| Increase beneficiary involvement. | <ul style="list-style-type: none"> ➤ Investigate the options for contractor assisted managed PHP. |
| Increase sustainable resource use. | <ul style="list-style-type: none"> ➤ Explore alternative technologies, designs, layouts, etc. to achieve energy efficient, Water-wise and cost-effective development. |
| Increase densities on well-located land. | <ul style="list-style-type: none"> ➤ Infill land / erven already serviced by community facilities and close to transport corridors, should be developed at densities (> 35u/ha) selected for each site. |
| Closing the gap in the property market. | <ul style="list-style-type: none"> ➤ Seek state assistance for a finance scheme for people earning between R3500 and R15 000 p/month. |
| Increase the supply of new rental housing. | <ul style="list-style-type: none"> ➤ Implement a new CRU process to improve property management and higher collection rates. |

C) ALIGNMENT WITH SPATIAL DEVELOPMENT FRAMEWORK

The analysis for each settlement and the strategic spatial development proposals for each Town were taken in the SDF.

The following strategic development proposals according to the SDF are highlighted to indicate the future:

- direction of residential growth (the spatial development concept);
- the spatial restructuring proposals indicating where spatial and social integration is proposed;
- the need for densification; and
- The identification of new growth areas.

The analysis of each town is concluded by highlighting how selected projects comply (aligned) with the strategies of the SDF. This can also be found in the Build Environment Spatial Plan (BESP)

THE FOLLOWING IMPLEMENTATION APPROACHES ARE BEING FOLLOWED: (RDP)

- ✓ Construct houses where the need is the greatest
- ✓ Projects that have commenced must be completed.
- ✓ Readiness for implementation (Planning, EIA's and Project Approval etc.)
- ✓ Create higher densities (multi-story as well as a greater number of dwellings per hectare)
- ✓ Speed up the transfer of Public Works land

RDP housing development will focus on a range of National housing subsidy programmes namely:

| | |
|--|--|
| Integrated Residential Development programme (IRDP) | Aimed to provide at least a 40 m2 BNG house (a house built according to the BNG Policy, post- September 2004) to families on the municipality's waiting list who earn a combined income of no more than R3 500 per month. The subsidy amount is provided by the National Department of Human Settlements. Beneficiaries on the municipal waiting list must meet the requirements as prescribed in the National Housing Code. |
| Consolidation Subsidy Programme | This programme is aimed at facilitating improvements to homes where people already own a serviced stand without a top structure, and providing access to a subsidy for top structures only. |
| People's Housing Process (PHP) | Aimed at households that wish to maximise their housing subsidy by facilitating the building of their homes themselves. |
| Emergency Housing Programme | This is aimed at providing temporary assistance to victims of housing-related disasters (such as fire and flood damage), including the provision of TRAs. The programme also provides funding for minimum services and shelter. |
| Upgrading of Informal Settlements Programme (UISP) | The aim of this programme is to provide basic services (water, standpipes and toilet facilities), permanent services, and houses to existing informal settlement areas, wherever possible Participants are less restricted than beneficiaries who qualify for individual subsidies. The programme is not temporary in nature, instead focusing on permanent areas that need an upgrade. |
| Community Residential Units (CRUs) | This programme facilitates the building of new rental stock (including hostels) and the upgrade of existing higher-density stock. It caters for families who prefer rental housing, and earn less than R3 500 per month. The Municipality remains the owner of the rental units. |

ASIDE FROM RDP HOUSING DEVELOPMENT THE MUNICIPALITY ALSO NEEDS TO FOCUS ON PROVIDING ALTERNATIVE MEANS OF HOUSING TO ITS COMMUNITIES (GAP)

There is a great demand for GAP housing in the TWK area. Quite a number of people do not qualify for a RDP house as their income is usually above the margin income of R3500 per household.

The challenges are quite big in making available housing in the GAP category as it is not always financially viable. The cost of subdividing and servicing appropriate land is high in comparison with the construction cost of the top structures. In most cases cross financing has to be done in order to get housing established in the lower end of the market.

There are quite a number of portions of land in the various towns of TWK that is in the process of being developed for the GAP market. In Caledon an amount of 100 erven will be developed in the next 2 years. The all-inclusive price for properties will vary from R220k – R300k plus. Within 3 years another approximately 200 properties will be developed in the R150k – R250k price range. In Villiersdorp the development of an integrated housing scheme is in the process. Ten erven in De Wetsdorp Grabouw is earmarked for subdivision and development of GAP housing. A portion of land at the entrance of Greyton is also earmarked for more affordable housing and development plans are currently being drawn up.

The following Alternative Housing Projects have been initiated yet progress is depended on Provincial and National departments. Status of these projects is as follows:

Gypsy Queen Grabouw

The approval of the Record of Decision is awaited from Province for the upgrading of the Municipal water treatment plant in Grabouw for the development of 270 housing units.

A final report for approval of the subdivision and rezoning must be submitted to the TWK Planning Committee.

Extension 12 Caledon

The approval of the subdivision and rezoning of the property are awaited from the Department of Environmental Affairs.

211 Housing opportunities will be developed. The development will accommodate town houses for the middle income group as well as dwellings for the higher income market.

Caledon Erven 1100, 1101, 1102 Bergsig

The erven are in the process of being developed for the Affordable housing market that will give opportunities to people that do not meet the criteria of a RDP house as a result of a to high income.

Integrated Housing Villiersdorp

This housing project will create housing opportunities in the GAP market that ranges from R150 000 upwards. The area earmarked for the project must still be developed.

6.5 SFA 5: LOCAL ECONOMIC DEVELOPMENT

S08: CREATING AN ENABELING ENVIRONMENT FAVOURABLE FOR ECONOMIC AND HUMAN DEVELOPMENT IN A SUSTANABLE MANNER

6.5.1 LOCAL ECONOMIC DEVELOPMENT

Developing a long-term vision for Theewaterskloof started with the identification of key issues and an exploration of the challenges and opportunities these present. This informed the development of scenarios which concluded that the region could not continue with business as usual. Based on these scenarios a vision for Theewaterskloof 2030 was crafted and is detailed in this Section.



Theewaterskloof vision 2030 is a plan to make Theewaterskloof an attractive and desirable place to live, work and visit because of its **high**

Quality, sustainable country living environment and its **connected** and **creative** community.

- **High quality environment:** A beautiful nature environment offering residents the best of country living. A place with excellent municipal and government services accessible to both rich and poor. A place that celebrates diversity and affords everyone an opportunity to prosper.

- **Sustainable:** A region where all the residents are able to meet their basic needs, the Municipality is financially viable and resources are managed responsibly to protect them for future generations.
- **Connected:** An integrated community where people are connected across towns and communities. A region that is connected and inter-active in all aspects of its cultural offerings, economic activity and options for smart living. A region that works well with other spheres of government, neighbouring municipalities and other economic regions in the world. Partnerships characterise every aspect of the region's working life.
- **Creative:** A region that embraces risk and is dynamic, innovative and adaptable. A place that is recognised for its entrepreneurship and creativity across a diverse range of sectors, with opportunities to invest and create wealth.

FIVE STRATEGIC THRUSTS

Achieving the 2030 vision requires a multi-pronged strategy. Five inter-related strategic thrusts have been identified, which, if actioned together, will provide the stimulus to create a quality living environment and turn the local economy around. It is hoped that through these five areas Theewaterskloof will become an attractive centre for investment, innovation and entrepreneurs. The five thrusts are:

- Creating a **place to live** offering a quality living environment that meets different settlement needs, from people looking for affordable housing to professionals, mobile entrepreneurs, and retired people who want to escape the city life to an attractive and well-located area.
- Creating the most sought-after and well-known **visitor destination** outside Cape Town for local and international visitors living, touring or working in the Cape.
- Becoming a recognised **centre of learning**, offering quality schooling, skills training and higher education in targeted sectors.
- Creating a region recognised for its **vibrant economy** and innovation offering employment and opportunities for entrepreneurs
- Becoming a **low carbon green region** through a focus on renewable energy, as well as sustainable resource use and business practices.

These strategic thrusts will form the basis of a programme with detailed action plans.

The vision, strategy and action plans will be shaped by the values of:

- **RESPECT** – for our diverse culture, the environment and different types of economic activity.
- **EQUITY** – providing equal access to information, resources and opportunities will be our goal.
- **INCLUSIVITY** – we will be a welcoming area embracing those who want to be part of, invest in, add value to, or simply visit our area.
- **COLLABORATION AND COOPERATION** – supporting, sharing with and learning from stakeholders from different sectors, between towns and between communities inside Theewaterskloof, and between TWK and neighbouring municipalities and other spheres of government.
- **ACCOUNTABILITY** – holding all stakeholders to account for their actions and ensuring they are true to the mandates they have been given.
- **SUSTAINABILITY** – prioritising sustainability in everything we do, using resources in a way that ensures they are still available to the next generation.

The vision enables Theewaterskloof to position the region around the quality of the living environment, a factor that is increasingly influencing investment decisions and, at the same, time tap into global growth sectors such as green business.

A) STRATEGIC INTERVENTIONS

FIVE STRATEGIC AREAS

Achieving the 2030 vision requires a multi-pronged strategy. Five inter-related strategic thrusts have been identified, which, if actioned together, will provide the stimulus to create a quality living environment and turn the local economy around. It is hoped that through an integrated approach to these five key action areas, Theewaterskloof will become an attractive centre for investment, innovation and entrepreneurs. The five thrusts are:

A. Places to live

Theewaterskloof is already home to over 120 000 people. It has the potential to improve the quality of life of many of its existing residents and to increase its residential base.

Currently the region is characterised by isolation and at times tensions between different communities in the same town and between people and communities living in different towns. Social issues such as drug abuse and crime bedevil the various communities.

The work of community organisations focused on building bridges between communities and of town based initiatives such as the Grabouw Sustainable Communities Initiative and the Villiersdorp Raintree Initiative provides examples of what is needed to create an integrated community all working towards ensuring a high quality living environment for all of Theewaterskloof's residents. In addition events such as the 2010 FIFA World Cup have demonstrated the power of sports of building bridges in communities. Music offers a similar bridge. There are opportunities to use these tools make Theewaterskloof a desirable high quality living environment with a connected and vibrant community.

The region is well located - positioned on the N2 just one hour outside of Cape Town and the airport. There is an opportunity to use these locational attributes to make Theewaterskloof an even more attractive place to live in 2030 for:

- Mobile entrepreneurs, wishing to opt out of city life and to create their own sustainable livelihoods and income opportunities.
- Middle and lower income homeowners living in the city but unable to afford city life.

Increasing the number of rate-paying residents would both increase the financial viability of the Municipality and also create the resident volumes necessary to support the education, retail and entertainment services desired by ratepayers.

At the same time, the region is an attractive destination for work seekers migrating towards Cape Town in search of better prospects, either as farm labourers or city workers. How this influx is managed will impact both on the quality of lives of people arriving in the region and also on the sustainability of the region as a place to live.

Outside of the towns, there is a range of rural housing requirements that need to be addressed.

How the region taps into the opportunities and addresses its settlement challenges will, along with the social capital and community relations, be an important lever that shapes the region's 2030 reality. Programmes that address the social fabric including drug abuse, crime and household debt challenges are, along with housing, key to raising the quality of life of residents living in the region.

This plan proposes a range of social capital initiatives combined with a nodal physical development focused on a few towns, each meeting different housing needs. The development of the residential housing market will support the continued growth of the construction sector and create additional employment opportunities.

Goal: To make Theewaterskloof's a desirable place to live and work through building community and creating the region as a residential base that meets different housing needs, from people looking for affordable housing to professionals, retirees and mobile entrepreneurs wanting to escape the city life.

B. Visitor destination

Theewaterskloof is situated between the established tourism regions of Cape Town, the Garden Route, Overstrand, Franschhoek and Stellenbosch, along with the broader Cape Winelands region. The region is centre around the old wagon route that brought settlers into the interior. It is part of the Cape Floral Kingdom and Kogelberg International Biosphere Reserve, has six mountain ranges, four mountain passes to travel through and seven dams, including the Theewaterskloof Dam. It is a recognised white wine producing region and the largest apple producing region in the country.

Yet the region's natural wonders and fresh country life have remained a hidden secret. The time has come to unveil this secret. This will be achieved through the launch of The Cape Country Meander, an umbrella brand across all eight towns and the development of new products. The Meander will build on the excellent work of the Elgin Valley and Greyton tourism associations and broaden the offerings across the region. The brand will offer the best of country life, an opportunity to revive the love of touring and a paradise for water and mountain sports.

Goal: To establish Theewaterskloof as *THE* visitor destination outside Cape Town for local and international visitors touring, living or working in the Cape

C. Centre of learning

The success of Theewaterskloof 2030 vision is in part dependent on establishing the region as a centre of learning – of municipal learning, business learning and education and training. This thrust focuses on creating a culture of learning in everything the region does.

Education is an integral part of creating a culture of learning and of addressing the region's economic challenges. Good schools and sound education open up possibilities for the next generation and will also attract people to the region.

Genadendal was the site of the first teachers' training college in South Africa. Currently, the Department of Education has a regional office in Caledon. Tapping into these resources, as well as the work of the Elgin Learning Foundation (ELF) rural schools programme, Stellenbosch Universities schools enhancement programme and the resources of the two private schools - Applewood Preparatory School and Greyton House - the region aims to become a recognised centre of good quality for schools-based education in both English and Afrikaans.

Challenged by the mismatch between skills of the unemployed and the demands of the economy, Theewaterskloof is committed to creating platforms of learning that begin to equip local residents with the required skills to grow the local economy. This includes working with Elgin Learning Foundation, a private FET college, and a higher education institution to make the region a centre for artisan training relevant to green living and changing technologies.

Finally, the region aims to become a centre of excellence that demonstrates the value of multi-stakeholder and partnership programmes between the public and private sectors.

Goal: To become a recognised centre of learning of municipal best practice and sustainable practices and as a region offering quality schooling, skills training and higher education in targeted sectors.

D. Vibrant economy

Theewaterskloof economy has been growing at a slower rate than the region's population growth. In order to achieve its 2030 vision the region needs to retain its existing economic base and grow its economic activities in a diverse range of sectors.

Currently, Theewaterskloof is an agricultural economy faced with increasing international competition, increasing costs of production and the impacts of climate change. To remain well-known for its productive farmlands Theewaterskloof needs to explicitly focus on retaining farming activities, identifying complementary farm-based economic activities and increasing agro-processing activities in the region. It will also involve finding creative solutions to the water constraints and potential carbon costs facing the region.

Agriculture is however not an adequate economic base. Over the next 20 years it is anticipated that in order to remain competitive agriculture will become more mechanised resulting in a few thousand job losses. New economic activities are therefore needed both to create employment opportunities and to expand the economic base of the region. These need to be in keeping with the region's 2030 vision of being a sustainable low carbon region.

Goal: To create a vibrant and productive economy that attracts entrepreneurs and investors and is able to meet the needs of workers and work seekers.

E. Low carbon and green business

How a region is planned and the way in which government spatially plans the region and delivers services has a profound impact on the sustainability of a region. If Theewaterskloof is going to be recognised as a green destination sustainable principles need to guide its spatial planning and infrastructure programmes.

In addition, economies of the future will be linked to the carbon footprint of regions. In December 2010, the South African Government recognised this and approved the development of a carbon tax as a mechanism to influence consumer and producer behaviour. Theewaterskloof releases about 825 000 tons of CO₂ per annum. Reducing this fits with the region's commitment to sustainability and also with its plans to become a centre of innovation and economic growth.

The region has a head start with the Grabouw sustainable communities pilot project, the work of South African Breweries (SAB) to reduce its water consumption and the work of farmers to reduce their carbon footprint as export markets become more conscious of carbon issues.

Linked to a focus on reducing the carbon footprint in the region is the development of green industries, especially alternative fuel production.

Goal: To become a low-carbon region focused on renewable energy and sustainable resource use and business practices.

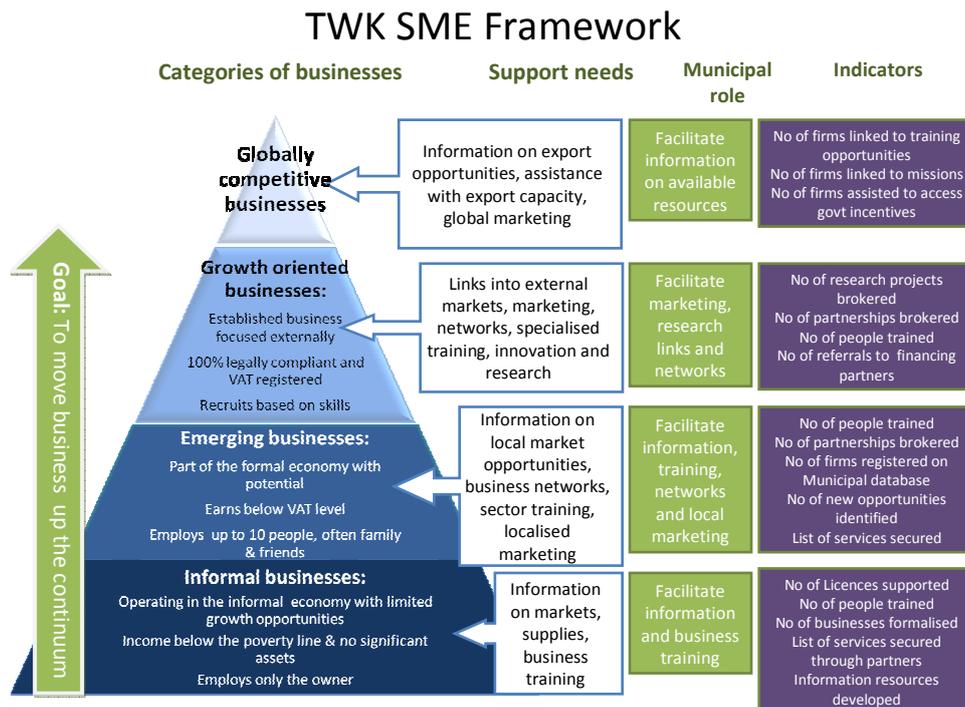
The vision enables Theewaterskloof to position the region around the quality of the living environment, a factor that is increasingly influencing investment decisions and, at the same, time tap into global growth sectors such as green business.

SMME SUPPORT

Last year a SME Framework has been developed to indicate the roles and functions the municipality will play in terms of SMME support.

The SMME Framework builds on LED Strategy and address the full spectrum of support programmes necessary to grow successful local businesses, increase jobs, attract investment and build globally-linked competitive businesses in the TWK region.

Theewaterskloof has categorised its SMEs into four groups based on the level of formality and global competitiveness of the firm, namely: survivalist/informal traders, emerging, growth-oriented and globally competitive. The objective is to support businesses to move up the development continuum to become globally competitive as these firms are more likely to stimulate economic activity and jobs in the



ACTIONS

A set of actions has been prioritised which cuts across all sectors. These actions are collective responsibility of all actors in the long term economic turn-around strategy.

a) Retention of rates rebate to the agricultural sector.

Currently agricultural properties are only required to pay 25% of the rates. This is part of the Municipality's support to the sector and has assisted farmers to keep costs down, particularly in lean years.

b) Promotion of local produce and products and procurement of local products by government.

Developing a database of available products in the area and encourage government departments to procure locally, for example local trees for greening projects, local fruit for feeding schemes, etc.

c) Improving sustainability practices in the production process and also in farm management.

With pressure on our natural resource base, reduction of inputs is becoming more and more important in all businesses. With agriculture as the dominant business activity in the area, the sector needs to pioneer new practices that reduce the use of water and energy and that minimise waste.

d) The Cape Country Meander Tourism forum

Building on the success of the Cape Country Meander brand and empowering and capacitating the tourism forum to take on the role of implementer and driver. ***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.

e) Improving municipal support capacity offered to business expansions and new investment

A key action planned to unlock the potential of the area is to establish private-public interface capacity within the Municipality. The new capacity will focus on attracting investment and fast tracking the required approvals for investments that can complement the sustainability and tourism focuses.

Other interventions with respect to SMME's include:

1. Opportunities within municipal value chain identified and isolated, for local business to tap into those opportunities
2. Build on the "Buy Local" initiative launched in 2011, promoting local products produced in the area (focusing in micro enterprises); first phase focuses on tourism and cottage industry, with printed catalogues being distributed across the area.
3. Established partnership with Finish-South African Association, where mentorship support programs are offered to existing businesses, including participation in the Micro-MBA. Currently there are 12 businesses participating in the program in Grabouw, with intake of new businesses taking place now in Caledon, Riviersonderend and Villiersdorp.
4. Facilitating and capacitating SMME forums in identified towns.
5. The municipality adopted a SMME support framework where municipal support to small businesses is offered in the form of facilitating information and business training.
6. Further capacitate town's Small Business advisors, where basic information on how to start a business, useful links to business registration and financing options is made available.
7. Partnership with Grabouw Entrepreneurs Forum, providing basic business assistance to emerging businesses.
8. Small Business Incubation Centre (Caledon) – 3 units rented out to entry level businesses at below market rentals.
9. Database of local mentors established to assist struggling micro enterprises, currently, 4 businesses make use of this opportunity.
10. Build on work done in the waste management sector and through partnerships encourage further enterprise opportunities for waste-entrepreneurs.

6.5.2 SOCIAL DEVELOPMENT/UPLIFTMENT

Poverty causes crime, drug and alcohol abuse, family violence, vandalism, a culture of 'we have nothing to lose', gansterism, deceases like HIV and TB, a troublesome youth and child neglect , to mention a few. This becomes a destructive force in any attempt to grow the economy. It forces a Municipality into a 'welfare state' type of situation when the right thing to do is to focus all your attention and effort on a developmental state. We eventually find ourselves fighting the symptoms and the implications rather than focusing on the cause. We need assistance from Provincial departments and even National departments to assist us in relieving the social development and welfare management pressure on us. In our attempt to improve the living conditions of the poorest of the poor we have most of our institutional capacity tied up in such attempts and have very little left to focus on developmental matters.

We must support the establishing of NGO's and NPO's and the National Government must be urged to make it compulsory to obtain Council's endorsement of NGO indicatives before funding is provided. This will align the IDP and NGO/NPO objectives and avoid "silo planning". It will also improve transparency and accountability. This support between government and local could thus be co-ordinated.

A) STRATEGIC INTERVENTIONS

- ✓ Establish a stakeholder forum-will allow for collaboration with a range of partners comprising of communities, NGO's, NPO's and state departments in the launching and implementation of programmes around issues addressing community needs.
- ✓ Facilitate the implementation of support programmes such as :
 - Youth Entrepreneurship/skills development through programmes such as the EPWP and CWP.
 - Small farmer support-in collaboration with Rural Development and department agriculture
 - Facilitate the provision of child care facilities
 - Development of a sport and recreational strategy for the Theewaterskloof municipal area and implement strategic sporting partnerships and events.

6.6 CASE STUDY - SUSTAINABLE DEVELOPMENT

A) Theewaterskloof's sustainable journey

"Earth provides enough to satisfy every man's need, but not every man's greed."

Mohandas K Gandhi

Our journey on the sustainability path has made us realise that Sustainable Development is more than environmental protection and that it is not a destination, but a continuous process.

This journey has started in 2006 where the Theewaterskloof Municipality has agreed to take part in a process of demonstrating the National Framework on Sustainable Development (NFSD) by partnering with the Sustainable Communities unit of the Development Bank of Southern Africa (DBSA) and roll out the Grabouw Sustainable Development Initiative as one of the first six pilots identified by the DBSA.

Different stakeholders came together to design a sustainable development plan for Grabouw that addresses the short-, medium- and long-term development needs of the area. In the process of establishing a Development Charter, a contract was negotiated between the community and other stakeholders regarding the development vision, rules of engagement and priorities for future development of the area. This was translated into a community-based, integrated development planning process that deals with issues of space, the built environment, infrastructure, the economy, social assets and human capital. The harmonisation of development pressures, social preferences and environmental constraints required a change in values, principles and strategies.

Grabouw's Sustainable Development Program that has commenced in 2006 is now in the midst of implementation. This program has been developed as a pilot project with the idea to be replicated. The process to attract large scale investment to implement the plan has performed beyond expectation. The processing, evaluation and selection process took place during the past financial year. The program remained on track and within the expected timeframe.

The initial expectation to attract investment of around R500 million has been reached and superseded. Two consortiums were appointed and the combined value of the investment will be in excess of R2 billion Rand.

The focus in the coming financial year will be to complete the contracting phase, to finalize the implementation plan and to establish formal program governance structures that will guide the implementation over the next 7 to 10 years.

The success of the implementation depends on continued leadership support from the political and administrative structures of Theewaterskloof Municipality, efficient inter-governmental co-operation as intended in the Constitution and South African Legislation and a continued developmental attitude from the private sector.

The development impact of the Grabouw Investment will address most, if not all of the structural economic challenges that face Grabouw and consequently, Theewaterskloof Municipality where the current demand for services outstrips the carrying capacity of the existing economic base.

There are no obvious reasons why the envisaged development impact cannot be achieved provided that the integrated nature of the plan is followed through in the implementation.

We have adopted the *five pathways* spelled out in the National Framework for Sustainable Development as

- Sustaining ecosystems and using natural resources efficiently
- Investing in sustainable infrastructure
- Creating sustainable human settlements
- Enhancing systems for integrated planning
- Building capacity for sustainable development

The *key overarching principles* that were agreed to are

- Sustainable balance - to achieve a balance between the ecological and development role of an area.
- Access - to ensure access to the opportunities and resources of a place for a range of people and activities e.g. access to land as a resource.
- Integration - between people of different backgrounds, incomes, culture and experiences of their spatial environment.
- Social justice - viewing resources in the interest of society/community, not in the interest of individuals.

The definition we therefore subscribe to for Sustainable Development is:

'Using, conserving, and enhancing the community's resources so that the ecological processes, on which life depends, are maintained and the total quality of life, now and in the future, can be increased. It closely incorporates environmental factors into economic growth'.

B) THE SUSTAINABLE DEVELOPMENT INITIATIVE FOR THEEWATERSKLOOF MUNICIPALITY

The Grabouw Sustainable Development Initiative (GSDI) is a programme that stems from the partnership between the Development Bank of Southern Africa and Theewaterskloof Municipality. The GSDI is a multi-million Rand programme and depends largely on private sector investment. Grabouw's Integrated Sustainable Development plan defined a portfolio of opportunities that will integrate the communities of Grabouw, provide equal access to opportunities, and provide an economic base to sustain the society.

A) STRATEGIC INTERVENTIONS

THE GRABOUW INVESTMENT INITIATIVE

Four projects have been identified as part of an intensive social facilitation process to serve as catalysts for Grabouw as part of the GSDI namely the Eikenhof Dam development, Midtown Renewal, the Community precinct and mixed housing. Investment posed a challenge and after several attempts to unlock government funding and/or private sector investment, the program embarked on smaller projects with strategic impact. In the past year a request for an expression of interest was advertised nationally and regionally to attract the needed private sector investment for the catalyst projects. The compulsory site briefing was attended by 27 companies of which 3 consortiums submitted bids. After initial evaluation, two of the three consortiums were given the opportunity to prepare detailed bids.

The possible benefits that will emanate from this investment are economic growth for the town in excess of R500 million which will lead to significant temporary employment during construction and a sizable number of permanent jobs. The requirements for the development are rooted in the principles of sustainability, and specific projects are aimed at preserving the natural environment.

Grabouw needs to grow its economic base significantly to be able to absorb the pressures of continuous population growth. It is expected that the investment initiative will provide the necessary economic growth that will broaden the tax base and will ensure financial viability for the Municipality.

GRABOUW PARTNERSHIP

Grabouw's development strategy depends on the cooperation and participation of civil society structures, the Municipality and organs of the state. The Grabouw partnership will be a formal permanent structure to facilitate the engagement of these stakeholders and role players. The synergy and efficiency of this partnership will determine the appetite of private sector investors.

The partnership hinges on three elements namely cleaning, safety and caring. The partnership is not replacing municipal services, but enhances these services, initially to curb the current decay in the mid-town, but it will eventually contribute to the sustainability of the envisaged investments.

The Partnership came into operation with the creation of four work groups that attend to the implementation of turnaround projects. Work groups are meeting monthly to monitor progress and address implementation challenges. The private sector has contributed significantly towards the implementation by providing expertise, guidance, materials and access to information. The work groups have an additional benefit because it has provided a platform for the promotion of intergovernmental relations where departments can engage in a focused, formal and regular basis. During the past year, this cooperation mechanism has accelerated government processes and saved significant time and costs.

24/7 PUBLIC SAFETY INITIATIVE

The Business Forum requested the GSDI Programme Office to identify the causes of the mid town's deterioration and to propose implementable solutions to the problems as a matter of urgency. Crime was identified as a transversal concern and at the root causes for the town's decay.

The Public Safety Work Group acted on the mandate, investigated the situation and causes, accessed existing models and technology and presented a draft solution to the stakeholders.

This project will protect both public and private assets and allow for safe and free movement of residents and visitors.

A special rates area will be created to fund the public safety initiative.

REHABILITATION OF THE PALMIET RIVER AND WATER GOVERNANCE

Rehabilitation of the Palmiet River in the CBD is at the core of the midtown renewal program. In the past year we have acquired exemption from DEADP to accelerate the river rehabilitation program by providing a river management plan instead of a full EIA that could take up to 18 months. Significant cost saving is involved since the process rely on an in-house process.

Groenland Water Users Association contributed in providing the Palmiet River Catchment Management plan at no cost to the Municipality. Theewaterskloof Municipality is responsible for the Maintenance plan and acquiring a water license.

Work on the river banks was done with the assistance of the Community Works Programme and other role players such as Cape Nature, Water Affairs, Department of Agriculture and BOCMA.

An Integrated water quality monitoring process commenced and contributes to the Water Governance model to be developed in time for replication purposes.

Our water Governance framework will provide a mechanism to balance the various sectorial demands on the Palmiet River and dams in the area to ensure equitable access to water.

AESTHETICS FOR GRABOUW

Design, form, build and construct – essential actions that shape the spaces we live, move and work in. These actions leads to the economic and human development that lies at the core of Grabouw's vision of a transformed, integrated and prosperous town: one that is inclusive, equitable, ecologically sustainable and has shared growth benefiting for all its citizens.

For this purpose, a set of aesthetic guidelines were developed and adopted to guide the use and maintenance of existing infrastructure and set the framework developments. All new applications for building plans, land use and signing need to be aligned with the aesthetic guidelines. The Aesthetic guidelines also include plans for greening the town and a tree planting initiative marks the implementation of the greening process.

An integrated town renewal task team was created to coordinate all the law enforcement agencies to address burning issues that causes town decay. This task team also assist in accelerating new applications for different developments.

6.7 IMPLEMENTATION PLAN (SDBIP)

| SFA 01 | Strategic objective | PDO | KPI [R] | Unit of Measurement | Annual Target | Q1 | Q2 | Q3 | Q4 | |
|----------------------------|--|--|---|--|---------------|--------|--------|--------|--------|----|
| List | List | List | 200 characters | 200 characters | Number | Number | Number | Number | Number | |
| Financial Viability | Improved Sustainable Financial Management of the Theewaterskloof Municipality and Execute Legislative requirements | Work towards obtaining a clean audit | Compile Plan to address audit findings by end December annually | Plan completed | 1 | | 1 | | | |
| | | Work towards obtaining a clean audit | Implement the action plan to address audit findings annually | % of actions implemented | 100 | | | | 100 | |
| | | Work towards obtaining a clean audit | Develop a standard operating procedure (SOP) for the overall contract management within the municipality and submit to management by end June 2014 | Standard operating procedure completed and submitted to management | 1 | | | | 1 | |
| | | Work towards obtaining a clean audit | Submit an 6 monthly audit report on the audit of the SOP for contract to management annually | Number of reports submitted | 2 | | 1 | | 1 | |
| | | Work towards obtaining a clean audit | Submit 6 monthly progress report on the risks to the Audit Committee annually | Number of progress reports | 2 | | 1 | | 1 | |
| | | Vigorous driving and management of projects of the financial sustainability steering committee | Submit quarterly progress reports on the implementation of the projects of the financial sustainability steering committee to the financial portfolio committee | Number of reports submitted | 4 | 1 | 1 | 1 | 1 | |
| | | Review Tariff structure | Review the tariff structure and submit draft to council by end March annually | Tariff structure reviewed and submitted to council | 1 | | | | 1 | |
| | | Improved functioning and results of the Revenue Section/improve the collection rate | Achieve a payment percentage of 95% by the end of 2017 | Payment % | 91 | | | | | 91 |
| | | Improved Financial Management | Complete annual Supplementary Valuation Roll | Number completed per annum | 2 | | | 1 | | 1 |

| SFA 01 | Strategic objective | PDO | KPI [R] | Unit of Measurement | Annual Target | Q1 | Q2 | Q3 | Q4 |
|--------|---------------------|-------------------------------|---|--|---------------|------|------|------|------|
| | | Improved Financial Management | Review property rates policy annually and submit draft to council by end March | Policy submitted to council | 100 | | | 100 | |
| | | Improved Financial Management | Submit financial statements by end August annually | Statements submitted | 100 | 100 | | | |
| | | Improved Financial Management | Review all legislative required budget implementation policies and submit drafts to council by end March annually | Number of policies reviewed and submitted to council | 4 | | | 4 | |
| | | Improved Financial Management | Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services) | Ratio achieved | 60 | | 60 | | |
| | | Improved Financial Management | Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure) | Ratio achieved | 1 | | 1 | | |
| | | Improved Financial Management | Financial viability measured in terms of the municipality's ability to meet it's service debt obligations ((Total operating revenue-operating grants received)/debt service payments due within the year) (%) | Ratio achieved | 11 | | 11 | | |
| | | Improved Financial Management | Hold one indigent campaign annually | Number of campaigns held | 1 | | | | 1 |
| | | Improved Financial Management | Provision of free basic electricity in terms of the equitable share requirements | No of HH receiving free basic electricity | 6386 | 6386 | 6386 | 6386 | 6386 |
| | | Improved Financial Management | Provision of free basic refuse removal in terms of the equitable share requirements | No of HH receiving free basic refuse removal | 6386 | 6386 | 6386 | 6386 | 6386 |
| | | Improved Financial Management | Provision of free basic sanitation in terms of the equitable share requirements | No of HH receiving free basic sanitation | 6386 | 6386 | 6386 | 6386 | 6386 |
| | | Improved Financial Management | Provision of free basic water in terms of the equitable share requirements | No of HH receiving free basic water | 6386 | 6386 | 6386 | 6386 | 6386 |
| | | Improved Financial Management | Completed the risk assessment by end March annually | Assessment completed | 1 | | | 1 | |

| SFA 02 | Strategic objective | PDO | KPI [R] | Unit of Measurement | Annual Target | Q1 | Q2 | Q3 | Q4 |
|------------------------|---|--|--|---|---------------|--------|--------|--------|--------|
| List | List | List | 200 characters | 200 characters | Number | Number | Number | Number | Number |
| Good Governance | Good Governance and Improve the auditing status of the Municipality | Work towards obtaining a clean audit | Compile and submit the Risk Based Audit Plan (RBAP) and submit to the Audit committee annually by end May | Completed RBAP submitted the audit committee by end May | 1 | | | | 1 |
| | | Work towards obtaining a clean audit | Implement the RBAP | % of audits completed | 90 | | | | 90 |
| | | Improved Communication and community involvement | Compile and submit a project roll-out plan for the sms model to management by end June 2014 | Completed plan submitted to management by end June 2014 | 1 | | | | 1 |
| | | Improved Communication and community involvement | Compile and submit a process plan for the optimum utilisation of the website to management by end June 2014 | Completed process plan submitted to management by end June 2014 | 1 | | | | 1 |
| | | Improved Communication and community involvement | Compile an implementation plan with outcomes to implement the communication strategy and submit to the Executive mayoral Committee by end June 2014 | Completed implementation plan submitted to Executive Mayoral Committee by end June 2014 | 1 | | | | 1 |
| | | Improved Communication and community involvement | Review the communication strategy in line with the protest actions, to include internal communication and public relations and submit to council by March 2014 | Reviewed strategy completed and submitted to council by end March 2014 | 1 | | | 1 | |
| | | Improved Communication and community involvement | Report quarterly to management on the implementation of the communication strategy | Number of reports submitted | 1 | | | | 1 |
| | | Improve the functioning of the ward committee system | Annalise the functioning of the ward committee system with the hosting of a ward submit and submit a report with recommendations to council by end June 2014 | Completed and report submitted to council by end June 2014 | 100 | | | | 100 |

| SFA 03 | Strategic objective | PDO | KPI [R] | Unit of Measurement | Annual Target | Q1 | Q2 | Q3 | Q4 |
|----------------------------------|---|---|---|--|---------------|--------|--------|--------|--------|
| List | List | List | 200 characters | 200 characters | Number | Number | Number | Number | Number |
| Institutional Development | Refine and improve the institutional capacity of the municipality | Safe and Healthy working environment | Audit annually the Health and Safety environment and submit audit results to management by end June | Completed and report submitted by end June annually | 1 | | | | 1 |
| | | Optimum utilisation of PMS to ensure continuous performance improvement working towards a clean performance audit | Review the performance management framework and include individual performance management and submit to council by end March 2014 | PM Framework reviewed and submitted to council by end March 2014 | 1 | | | 1 | |
| | | Improved IT service and infrastructure | Annual review of the IT Master systems plan and submit draft to council for approval by end June | Draft completed and submitted to council by end June | 1 | | | | 1 |
| | | Improved IT service and infrastructure | Replace redundant computers | Number of computers replaced annually | 50 | | | | 50 |
| | | Improved IT service and infrastructure | Complete the VOIP system in villiersdorp by end June 2014 | Completed by June 2014 | 100 | | | | 100 |
| | | Implement outcome based training strategies and programmes | Implement the workplace skills plan annually | % of personnel identified for training that complete training annually | 60 | | | | 60 |
| | | Continuous review of policies and delegations and by-laws | Review two identified policies annually and submit drafts to council for approval by end June | Number of policies reviewed and submitted to council | 2 | | 1 | | 1 |
| | | Conduct a productivity assessment | Facilitate the investigation of the current productivity levels of town planning, Law enforcement, contract management, Income/SCM/ Property Management an Housing/ squatter control and submit to management for consideration of recommendations by end June 2014 | Report with recommendations submitted to management | 1 | | | | 1 |

| SFA 04 | Strategic objective | PDO | KPI [R] | Unit of Measurement | Annual Target | Q1 | Q2 | Q3 | Q4 |
|-------------------------------|--|--|--|--|---------------|--------|--------|--------|--------|
| List | List | List | 200 characters | 200 characters | Number | Number | Number | Number | Number |
| Basic Service Delivery | Infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs, make provision for developmental strategies and improve sustainability in the process | Day to Day Service Delivery | Quarterly assessment of the SLA by SAAF | Number of assessments | 4 | 1 | 1 | 1 | 1 |
| | | Day to Day Service Delivery | Maintain an average service level rating for all towns of no less than 2.8 (scale 4) | Average rating achieved per quarter | 2.8 | 2.8 | 2.8 | 2.8 | 2.8 |
| | | Day to Day Service Delivery | Bi-annual community meetings held per ward | Number of meetings per ward | 2 | | 1 | | 1 |
| | | Day to Day Service Delivery | Bi-monthly newsletters issued to all towns | Number of letters per town | 6 | 1 | 2 | 1 | 2 |
| | | Mitigate the risk of potential disasters | Development of a drought contingency plan by the end of June 2014 | Plan developed | 1 | 1 | | | |
| | | Mitigate the risk of potential disasters | Maintain Firebreaks in all areas | Number of kilometers | 28 | | 28.08 | | |
| | | Infrastructure and bulk upgrades | Implement water saving initiatives in all towns | Number of initiatives per town | 1 | | | | 1 |
| | | Infrastructure and bulk upgrades | 95% of the maintenance budget of water network spend for the financial year | Budget spent | 95 | 10 | 40 | 70 | 95 |
| | | Infrastructure and bulk upgrades | Provision of high mass lights for increased safety | Number of high mass lights | 3 | | | | |
| | | Infrastructure and bulk upgrades | Provision of waterborne ablution facilities for Joe Slovo informal settlements by the end of June 2014 | Number of facilities provided | 6 | | | | 6 |
| | | Infrastructure and bulk upgrades | 95% of the maintenance budget of road network spend for the financial year | Budget spent | 95 | 10 | 40 | 70 | 95 |
| | | Infrastructure and bulk upgrades | 95% of the maintenance budget of road surface spend for the financial year | Budget spent | 95 | 10 | 40 | 70 | 95 |
| | | Infrastructure and bulk upgrades | Upgrade of sport facilities | Number of projects completed | 3 | | | | 3 |
| | | Infrastructure and bulk upgrades | 95% of the maintenance budget of sewerage network spend for the financial year | Budget spent | 95 | 10 | 40 | 70 | 95 |
| | | Infrastructure and bulk upgrades | 95% of the maintenance budget of buildings spend for the financial year | Budget spent | 95 | 10 | 40 | 70 | 95 |
| | | | Implementation of three year infrastructure and basic services upgrade, expansion and | Revision of the Water Services Master Plan by the end of June 2014 | Plan revised | 1 | | | |
| | Revision of the Stormwater Master Plan by the end of June 2014 | Plan revised | | 1 | | | | 1 | |

| SFA 04 | Strategic objective | PDO | KPI [R] | Unit of Measurement | Annual Target | Q1 | Q2 | Q3 | Q4 | |
|---|--|--|--|---|---|------------------------|----|----|-----|----|
| | replacement program linked to the MIG Program, Capital Reserve Development Program and development contribution program | | Revision of the Roads Master Plan by the end of June 2014 | Plan revised | 1 | | | | 1 | |
| | | | Revision of the Sewerage Master Plan by the end of June 2014 | Plan revised | 1 | | | | 1 | |
| | | | Upgrade the existing bulk water storage and related pipework for Grabouw by the end of June 2015 | Phases completed (Reservoir built, pump station upgraded and pipelines installed) | 1 | | | | 1 | |
| | | | Construction of new bulk sewer system for Bereaville | Number of phases (Tender documentation and construction) | 1 | | | | 1 | |
| | | | Upgrade of the Grabouw Waste Water Treatment Works | Completion of phase 2 | 1 | | | | 1 | |
| | | | Upgrade of the Villiersdorp Waste Water Treatment Works | Number of phases (Tender documentation and construction) | 1 | | | | 1 | |
| | | | Public awareness of recycling and composting | Number of initiatives | 1 | | | | 1 | |
| | | | Limit water losses to less than 15% | % of unaccounted for water | 15 | | | | 15 | |
| | | | Limit distribution losses for electricity to below 8.4% | % unaccounted for electricity | 8.4 | | | | 8.4 | |
| | | | Conserve the natural environment and improve the quality of our living environment | | Rehabilitation of the Palmiet River in terms of the Environmental Management Plan | Hectares rehabilitated | 5 | | | |
| | Conclude an MOU with the Groenland Water Users Association for as a potential implementing agent for local projects | MOU concluded | | | 1 | | 1 | | | |
| | To develop integrated and sustainable human settlements that will address the housing demand within the Theewaterskloof Area | Provision of economic and social facilities | Complete the application for the multi-purpose centre in Botrivier and submit by March 2014 | Application submitted by March 2014 | 1 | | | 1 | | |
| | | | Provision of economic and social facilities | Provision of sport facilities | Number of projects | 3 | | | | 3 |
| | | Implementation of the Human Settlements Program which includes programs such as IRDP, EHP & EPHP) & Provision and Implementation of serviced sites | | Implement the Riviersonderend Housing project | Number of sites serviced | 10 | | | | 10 |
| | | | | Implement the Riviersonderend Housing project | Number of top structures completed | 10 | | | | 10 |
| Implement the Caledon 212 housing project | | | | Number of sites serviced | 100 | | | | 100 | |
| Implement the Caledon 212 housing project | | | | Number of top structures completed | 212 | | | | 212 | |

| SFA 04 | Strategic objective | PDO | KPI [R] | Unit of Measurement | Annual Target | Q1 | Q2 | Q3 | Q4 |
|--------|-----------------------------------|---|---|---|---------------|----|----|----|-----|
| | | | Implement the Villiersdorp 70 housing project | Number of sites serviced | 32 | | | | 32 |
| | | | Implement the Villiersdorp 70 housing project | Number of top structures completed | 32 | | | | 32 |
| | | | Implement the Villiersdorp 115 Rectification housing project | Number of top structures completed | 115 | | | | 115 |
| | | | Implement the Villiersdorp 225 housing project | Number of sites serviced | 225 | | | | 225 |
| | | | Implement the Villiersdorp 225 housing project | Number of top structures completed | 50 | | | | 50 |
| | | | Implement the Botrivier 181 housing project | Number of sites serviced | 81 | | | | 82 |
| | | | Implement the Botrivier 181 housing project | Number of top structures completed | 41 | | | | 41 |
| | | | Implement the Roodakke 1169 housing project | Number of sites serviced | 200 | | | | 200 |
| | | | Implement the Roodakke 1169 housing project | Number of top structures completed | 100 | | | | 100 |
| | | | Implement the Waterworks 366 housing project | Number of sites serviced | 100 | | | | 100 |
| | | | Implement the Siteview Rectification housing project | Number of top structures completed | 200 | | | | 200 |
| | | Ensure unbiased allocation of housing opportunities | Review allocation policy and submit to council for approval by end June 2014 | Reviewed policy submitted to council by end June 2014 | 1 | | | | 1 |
| | | Acquire land for planned integrated Human Settlements | Engage with the Department of national Public Works to speed up the land transfers to the municipality | Number of engagements | 12 | 3 | 3 | 3 | 3 |
| | Improved environmental management | The replication of sustainable concepts and methodologies developed as part of the Grabouw Sustainable Development Initiative | Identification of projects for replication of sustainable concepts and methodologies developed as part of the Grabouw Sustainable Development Initiative | Number of projects identified per annum | 1 | | | | 1 |
| | Improved environmental management | | Establish agreements with partners | Number of agreement established | 5 | | | | 5 |
| | Improved environmental management | Roll-out of the 110% Green economy | Facilitate the meeting of the 110% green forum | Number of meetings per annum | 4 | 1 | 1 | 1 | 1 |
| | Improved environmental management | Evaluate all development proposals for environmental sustainability | Approve building plans within 30 days for buildings less than 500m2 and 60 days for buildings larger than 500m2 after all information required is correctly submitted | % Approved | 80 | 80 | 80 | 80 | 80 |

| SFA 04 | Strategic objective | PDO | KPI [R] | Unit of Measurement | Annual Target | Q1 | Q2 | Q3 | Q4 |
|--------|--|---|---|---|---------------|-----|-----|-----|-----|
| | Improved environmental management | Evaluate all development proposals for environmental sustainability | Process land use applications within 60 days after receipt of all outstanding and relevant information and documents | % Of applications evaluated | 100 | 100 | 100 | 100 | 100 |
| | Increased community safety through traffic policing, bylaw enforcement and disaster management | Roll out of a traffic policing intensification project | Establish a Traffic and Law enforcement steering committee | Steering committee established | 1 | | | 1 | |
| | | Roll out of a traffic policing intensification project | Draft a TOR for the steering committee and submit to the committee for adoption | TOR drafted and submitted | 1 | | | | 1 |
| | | Roll out of a traffic policing intensification project | Draft an implementation plan based on the law enforcement strategy for the intensification of traffic policing and submit to the steering committee | Implementation plan submitted to the steering committee | 1 | | | | 1 |
| | | Intensify the Impact of Traffic Policing in the TWK | Install speed cameras (6 fixed and 5 mobile) | Number of cameras installed | 11 | | | | 11 |
| | | Implementation of Town Renewal Strategies by using mechanisms such as Special Rates Areas | Compile and submit a Special Rates areas policy to council for approval | Special Rates areas policy submitted to council | 1 | | | | 1 |
| | | Implementation of Law Enforcement Strategy | Compile a implementation plan to implement the law enforcement strategy and submit to council for approval by end March 2014 | Implementation plan submitted to council | 1 | | | 1 | |
| | | Implementation of Law Enforcement Strategy | Submit quarterly progress reports on the implementation of the law enforcement strategy to the portfolio committee for public safety | Number of reports submitted | 4 | 1 | 1 | 1 | 1 |

| SFA 05 | Strategic objective | PDO | KPI [R] | Unit of Measurement | Annual Target | Q1 | Q2 | Q3 | Q4 |
|---|---|---|---|--|---------------|--------|--------|--------|--------|
| List | List | List | 200 characters | 200 characters | Number | Number | Number | Number | Number |
| Local Economic Development | Creating and enabling environment favourable for economic and human development in a sustainable manner | Replication of the methodology used to successfully attract private sector investment to Elgin/Grabouw to at least one other area in the Theewaterskloof jurisdiction | Identify area for the replication of the methodology used to successfully attract private sector investment to Elgin/Grabouw and opportunities and submit to council by end June 2014 | Area and opportunities identified and submitted to council | 100 | | | | 100 |
| | | Implement the Youth Development Strategy in line with National programs such as EPWP, CWP and the youth entrepreneurial project | Host the annual young Entrepreneur's fair | Number hosted | 1 | 1 | | | |
| | | | Establish young enterprises | Number of enterprises established per annum | 5 | 1 | 1 | 1 | 2 |
| | | Facilitate the establishment of partnerships that will result in the improved social conditions of certain communities (vulnerable groups) | Establish partnerships | Number of MOA's signed | 1 | | | | 1 |
| | | Establish an investor and developer institutional friendly environment within the Municipality | Implement the plan for an investor friendly municipality | Number of interviews constituted with potential developers | 1 | | | | 1 |
| | | | Develop SMME's | Number of training workshops per annum | 4 | 1 | 1 | 1 | 1 |
| | | | Implement the tourism strategy | Number of marketing initiatives per annum | 3 | | 1 | 1 | 1 |
| | | Contracting and Implementation of the Grabouw Investment Initiative | Sign contracts with investors | Number of contracts signed | 2 | | | | 2 |
| | | | Update the Grabouw Investment Initiative program plan annually | Number of updates | 1 | | | | 1 |
| | | | Facilitate the meeting of the Sustainable Development Steering Committee | Number of meetings | 4 | 1 | 1 | 1 | 1 |
| Submit quarterly progress report to the portfolio committee for development services and the Sustainable Development Steering Committee | Number of reports submitted | | 4 | 1 | 1 | 1 | 1 | | |

CHAPTER 7

SECTOR PLANS

CHAPTER 7: 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.

7.1 HIGH LEVEL SPATIAL DEVELOPMENT FRAMEWORK

7.1.1 STATUS OF THE SDF

The Built Environment Support Program (BESP) was approved by Council in September 2012. This was referred to DEA&DP to be considered in conjunction with the Council approved SDF.

7.1.2 OVERVIEW

This Human Settlements Plan (HSP) is prepared under the auspices of the Built Environment Support Program (BESP), an initiative between the Western Cape Department of Human Settlements (DoHS) and the Department of Environmental Affairs and Development Planning (DEA&DP), to promote integrated and sustainable human settlements. In terms of Component 1 of the BESP, support is being given to municipalities to produce credible Human Settlement Plans (HSP's) and Spatial Development Frameworks (SDF's). This approach requires a paradigm shift away from the simple delivery of houses, to providing human settlements as endorsed by the Breaking New Ground (BNG) and Isidima policy initiatives pertaining to integrated and sustainable human settlements.

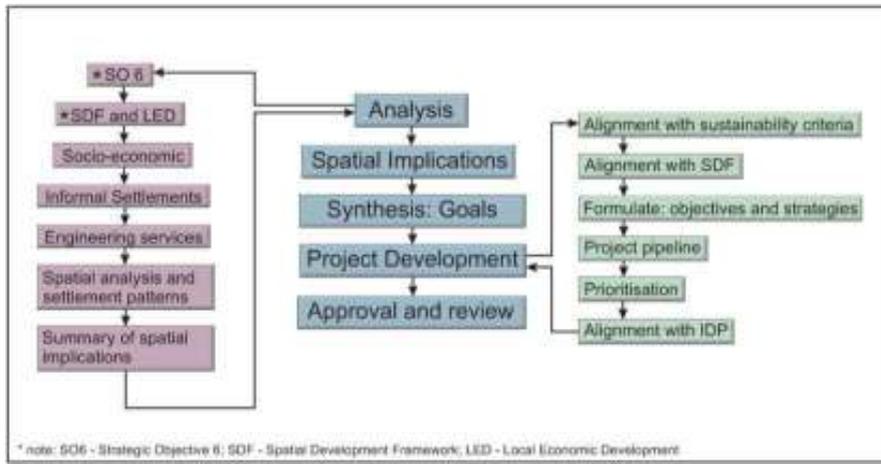
- The TWK HSP should therefore be read together with the Municipal IDP and the Theewaterskloof Spatial Development Framework (SDF). We can look upon the integration of the 3 sectors, as a strategic plan as well as an implementation plan in relation to integrated human settlement planning and housing delivery.
- The approach that will lead to a truly integrated planning process, incorporating and linking with the following documents, namely the IDP, the SDF, Growth Potential of Towns Study and the LED, as well as alignment with the TWK spatial development strategies according to the latest SDF (2011).

The TWK Spatial Development Framework (SDF: FEBRUARY 2012) (Table 5.2 and Table 5.3), also contains specific proposals for each rural node, which include the settlement of off-farm workers within settlements such as Lebanon, Velaphi and Bissitsdrift and on-farm settlement of farm workers in Vyeboom.

Table 5.2 contains a summary of challenges identified in the TWK SDF relating to human settlement development, followed by their implications for this HSP.

The HSP as one of the sectorial components of the IDP is required to reflect these challenges and to recommend appropriate solutions to give effect to the SDF. As a background to these challenges that exist, the goals and objectives and spatial development vision, principles to guide human settlement implementation, including:

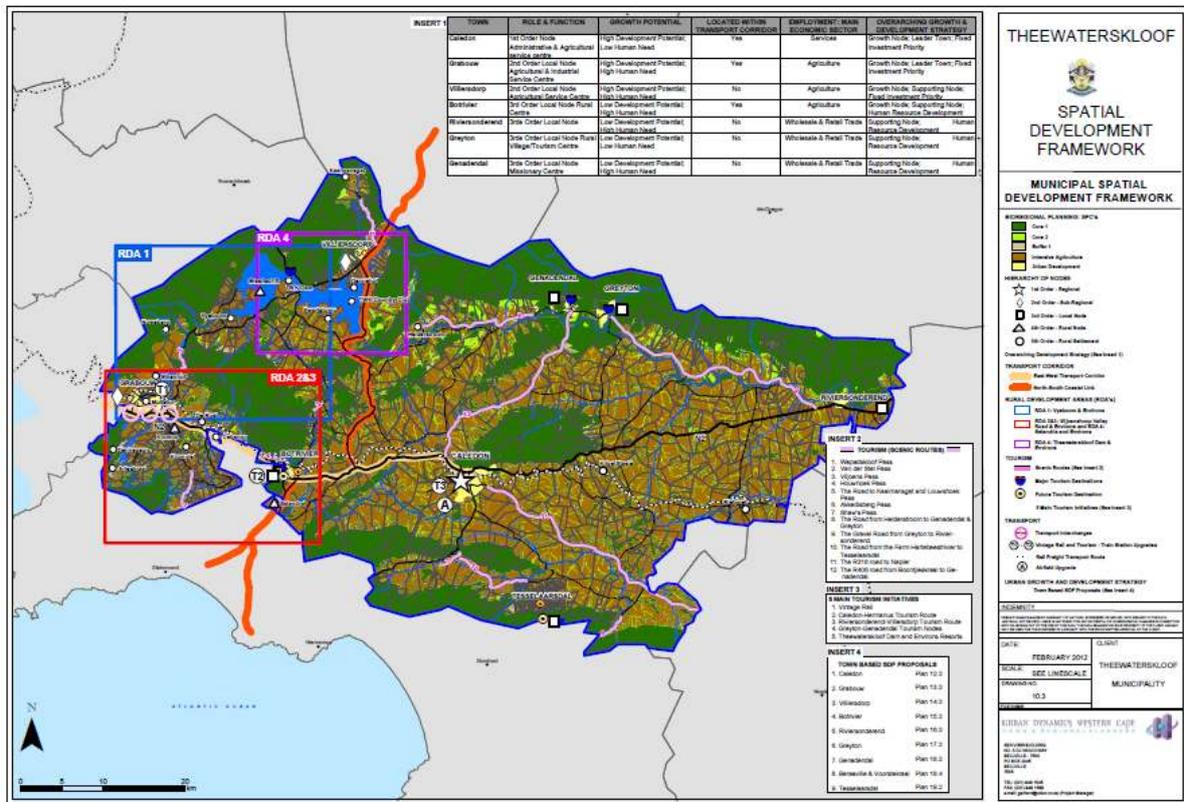
- Adopt the approach to shift from “housing” to the development of sustainable settlements;
- Accelerate the delivery of housing as a strategy for poverty alleviation;
- Implement the policies of BNG and Isidima, namely economic sustainability (access to economic opportunities); social sustainability (access to public facilities) and ecological sustainability (conservation of scarce resources).



The SDF and the HSP as a sector plans needs to be aligned with the IDP, in order to:

- Identify strategic land portions.
- The need for spatial restructuring through appropriate allocation of Housing on public and private land to facilitate integration.
- Meeting sustainability objectives in towns with low growth potential.
- Upgrading of “poverty pockets”.
- Prioritize informal settlements. (Addressing the housing backlog estimated at 8500 units.)
- Prioritize housing projects
- Undertake regular updates of the housing data base to ensure predictability of land supply.
- Co-ordinate bulk service delivery with housing programme.
- Future residential development needs to be aligned with the growth potential of urban nodes.
- Apply project sustainability criteria.

A) MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK



Map 6: Municipal Spatial Development Framework

7.2 DISASTER MANAGEMENT POLICY

7.2.1 STATUS OF THE DISASTER MANAGEMENT POLICY

Theewaterskloof has an approved Disaster Management policy.

7.2.2 OVERVIEW

As per Section 53 (1) of the Disaster Management Act, 57 of 2005 each municipality must:

- prepare a disaster management plan for its area according to the circumstances prevailing in the area;
- co-ordinate and align the implementation of its plan with those of other organs of state and institutional role-players; and
- regularly review and update its plan; and through appropriate mechanisms, processes and procedure established in terms of Chapter 4 of the Local Government Systems Act, 2000 (Act No. 32 of 2000),
- Consult the local community on the preparation or amendment of its plan.

Theewaterskloof Municipality has taken the disaster management option of working in conjunction with the Overberg District Municipality and making use of their infrastructure in cases of disaster management (see Article 55(b) of the Disaster Management Act).

During disasters and incidents the first response will come from Theewaterskloof Municipality. If such incidents or disasters are of such magnitude that Theewaterskloof Municipality can't cope, Overberg District Municipality will be activated and for that matter Province as the chain of events will occur. All incidents will be coordinated by Overberg District Municipality.

Management of disasters must be seen as an on-going process and cannot be an add-on, chaotic set of actions during a disaster.

Risk Management Strategies regarding disasters include:

- Well planned developments, not in floodplain areas
- Risk assessments to be conducted before developing areas
- Ensuring to understand the responsibilities and communication during a disaster.
- Regular maintenance of critical areas which amongst others include:
 - Storm water systems including rivers, canals, catch pits, intakes, etc.
 - River systems
 - Firebreaks

7.3 WATER & SEWER MASTER PLAN

7.3.1 STATUS OF THE WATER & SEWER MASTER PLAN

Water and Sewer Master Plans are in place for all the towns in TWKM's Management Area and are linked to the SDF. The future development areas were identified as part of the SDF. Water supply and sanitation services are balanced with land usage and development planning. All service delivery is done in accordance with the availability of water and the capacities of the WTWs and WWTWs that are in place or that will be implemented.

7.3.2 OVERVIEW

The Capital Budget increased from R82.043M in 2010/11 to R87.304M in 2011/12, R70.045M in 2012/13 and R77.966M in 2013/14. Capital funding will have to increase substantially if existing service levels are to be sustained, which has to be the goal. In this regard TWKM's own funding, as well as the MIG funding must significantly exceed inflation. Other possible sources of funding and innovative funding mechanisms have to be explored. An Asset Management Plan needs to be developed from the Asset Register, which will indicate the real replacement values and service lives of the assets and the funds required to provide for adequate asset replacement.

7.4 STORM WATER MASTER PLAN

7.4.1 STATUS OF THE STORM WATER MASTER PLAN

The SWMP was completed in 2009 (last update). The municipality is currently in the process of upgrading the IMQS by linking the SWMP with IMQS.

7.4.2 OVERVIEW

Study of existing storm water systems

- Obtain all available data, layout plans, as built drawings and information from TWK
- Obtain design and construction plans and info from various instances for all developments currently in the planning or construction phase.
- Compiled collated data into data sets consisting of storm water drainage system detail tables and layout plans to be issued for gis, AutoCAD and storm water drainage modeling software.

Storm water management planning

- Hydrological and hydraulic model compilation of simulation
- Existing storm water drainage system analysis and assessment
- Remedial measures for flood and erosion control of future development drainage
- Capital cost estimates

Flood line determination

- To comply with legal requirements
- To establish if any parts of towns or future developments are exposed to a flood risk
- Detailed flood line studies for each town

7.5 INTGRATED WASTE MANAGEMENT PLAN

7.5.1 STATUS OF THE INTEGRATED WASTE MANAGEMENT PLAN

The first IWMP was drafted in March 2007 and updated in 2010.

7.5.2 OVERVIEW

The Plan takes particular note of importance of local authority waste management planning. It underlines the following principles of the National Waste Management Strategy:

- The prevention of waste generation;
- The recovery of waste of which the generation cannot be prevented, and
- The safe disposal of waste that cannot be recovered

The Plan addresses all areas of waste management – from waste prevention and minimisation (Waste avoidance), to its collection, treatment, recovery and final disposal. It does not only address the practicalities of waste management, but also the issues of public education and changing concepts, as these are vital to a successful management system.

The Plan is guided by national and provincial legislation.

7.6 INTEGRATED TRANSPORT PLAN

7.6.1 STATUS OF THE INTEGRATED TRANSPORT PLAN

The development and adoption of the ITP was facilitated through the Overberg District Municipality.

7.6.2 OVERVIEW

The main transport needs for the Theewaterskloof Municipality include:

- Provision of regular and safe public transport
- improvement of Transport facilities to schools, hospitals and police stations
- Provision of facilities for non-motorized transport and the disabled
- Coordination of transport facilities for tourists to the area

Theewaterskloof's response to these needs is aligned with the Strategies as stated in the Overberg District Municipality's IDP, namely: Provision of Basic Services, Human resource development, Financial Development, Economic Development and institutional development.

7.7 PAVEMENT MANAGEMENT PLAN

7.7.1 STATUS OF THE INTEGRATED WASTE MANAGEMENT PLAN

The PMS was completed in 2007. The upgrade of this system is scheduled for the 2013/14 financial year.

7.7.2 OVERVIEW

PMS is divided into 2 systems namely:

GRMS (Gravel Road Management System) and Pavement Management System (PAVED)

DATA COLLECTION

- The following data were involved in the network assessment:
- Network definition
- Network characterization
- Pavement condition – visual assessment

PRESENTATION OF THE COMPUTER RESULTS OBTAINED FROM THE ANALYSIS

- Detailed outputs
- Maps
- Histograms
- Pie charts – surfacing and structure
- Priority listing
- Distribution of recommended resurfacing

BUDGETING

- Different funding scenarios
- Backlog calculations
- Prediction of condition
- Prediction of remaining life

7.8 AIR QUALITY MANGEMENT PLAN

7.8.1 STATUS OF AIR QUALITY MANAGEMENT PLAN

Air Quality function is being performed in line with Overberg District Municipality's approved Air Quality Management Plan. Theewaterskloof municipality does not have the capacity (financial and human) to develop its own AQMP and to implement such a plan. This shortcoming was reported to the Minister.

7.8.2 OVERVIEW

Overberg District Municipality is the licensing authority in terms of NEM:AQA (act No 39 of 2004) to issue Atmospheric Emission License for Listed Activities, which include the followings:

- Reviewing of the Atmospheric Emission licenses received from the Listed Activities Industries.
- Investigating Air Quality related complaints within the Overberg District Region.
- Developing the Overberg District Municipality Air Quality By-Law.
- The ODM Air Quality Management Plan has been drawn up and adopted.

- ODM have an Interim Air Quality Officer for Air Quality Function that is assisted by four Officials, one from each Sub District.
- ODM also attend the yearly Provincial Air Quality Officer Forum

| 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 | Approved |
| Water and Sanitation Master Plan | Adopted | N/A |
| Water Resource Plan | In development phase. | N/A |
| Waste Management Plan | Adopted | One in operation |
| Storm Water Master Plan | completed | N/A |
| Pavement Management System | Updating still in progress. Multiyear project | N/A |
| Integrated Transport Plan | Adopted by 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 | 2007/2008 Plan in use. | 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 | Adopted May 2011 | Yes- adopted August 2012 |
| Spatial Development Framework | Adopted September 2011. Will be readopted together with 2013/14 IDP & Budget | 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 | Adopted - Incorporated in the BESP | N/A |
| Performance Management Plan | Adopted - Revision planned for 2013/14 | Being Developed |
| Finance Management Plan | Adopted | currently operational |
| Municipal Risk Plan | Adopted. | |
| Air Quality Management Plan | In collaboration with theODM | Yes |
| Integrated HIV/Aids Plan | Adopted | Operational |
| Workplace Skills Plan | Approved and adopted 07 June 2010 | Operational and revised Annually |
| Financial sustainability Challenge | Adopted | |
| Employment Equity | Yes | Yes |
| Water Resource Plan | No. Scheduled to be developed and approved in the 2013/14 financial year | |
| Sanitation Operations and Maintenance Plan | Draft. Will be approved by the end of the 2012/13 financial year. | |

CHAPTER 8

PROJECTS AND INVESTMENTS

CHAPTER 8: PROJECTS

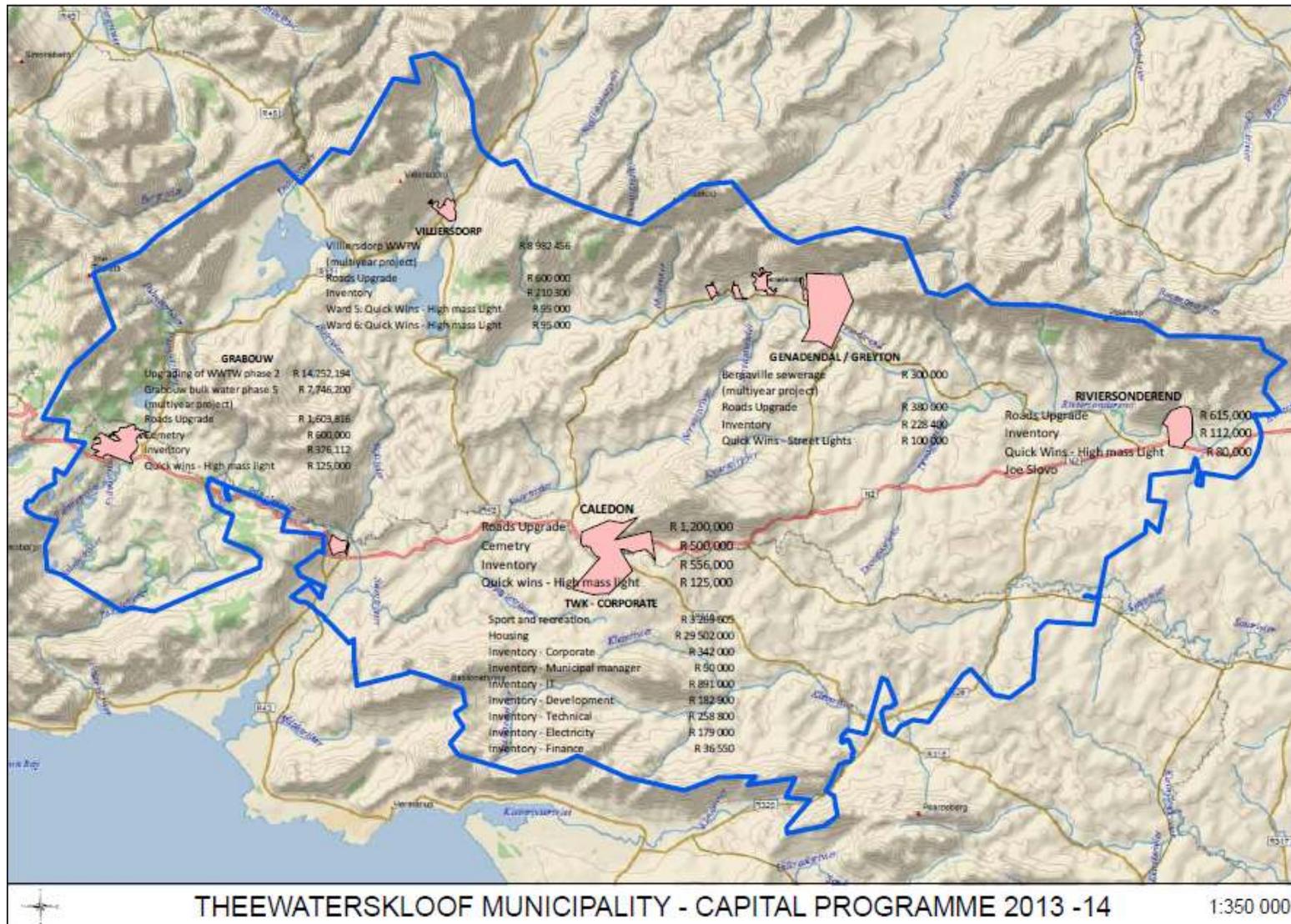
8.1 MAJOR FOCUS AREAS: OPERATIONAL, QUICK WINS AND CAPITAL FUNDED PROJECTS

| 2013/2014 | | | | | | |
|----------------------|------------------|---|------------------------|------|------------------|----------------|
| QUICK WIN PROJECTS | | | | | | |
| VOTE NR | Project Name | Project Details | Town | Ward | Operating Amount | Capital Amount |
| 10/10/10/13/7130/010 | High Mass Lights | High Mass Lights | Caledon | 3 | | 125 000 |
| 10/10/10/13/7130/010 | Sidewalks | Stabilization of pavement - Hoopvolstraat (Paving) | Caledon | 4 | 125 000 | |
| 10/10/90/90 Capital | Sidewalks | Stabilization and paving - Intersection Heide Street - Fontein Street | Botrivier | 7 | 125 000 | - |
| 10/10/10/13/7130/020 | High Mass Lights | High Mass Lights | Grabouw | 8 | | 125 000 |
| 10/10/10/13/7130/020 | Sidewalks | Upgrading of sidewalks, paving and plant trees | Grabouw | 9 | 125 000 | |
| 10/10/10/13/7130/020 | Sidewalks | Upgrading of sidewalks, paving and plant trees | Grabouw | 10 | 125 000 | |
| 10/10/10/13/7130/020 | Sidewalks | Upgrading of sidewalks, paving and plant trees | Grabouw | 11 | 125 000 | |
| 10/10/10/13/7130/020 | Sidewalks | Upgrading of sidewalks, paving and plant trees | Grabouw | 12 | 125 000 | |
| 10/10/10/13/7130/020 | Sidewalks | Upgrading of sidewalks, paving and plant trees | Grabouw | 13 | 125 000 | |
| 10/10/10/13/7130/030 | Playpark | Upgrading and expansion of New Crest playground | Villiersdorp | 5 | 30 000 | |
| 10/10/90/90 Capital | High Mass Light | High Mass Light | Villiersdorp | 5 | - | 95 000 |
| 10/10/90/90 Capital | High Mass Light | High Mass Light | Villiersdorp | 6 | | 95 000 |
| 10/10/90/90 Capital | Playpark | Upgrading of playground Nuwedorp | Villiersdorp | 6 | 30 000 | - |
| 10/10/90/90 Capital | High Mass Light | High Mass Light - Joe Slovo | RSE | 1 | | 80 000 |
| 10/10/10/13/7130/040 | Christmas Lights | Maintenance of Christmas Lights | RSE | 1 | 30 000 | - |
| 10/10/90/90 Capital | Speed bump | Construction of speed bump - Alpha Street | RSE | 1 | 15 000 | - |
| 10/10/90/90 Capital | Street Lights | Street lights | Greyton/ Genadendal | 2 | - | 100 000 |
| 10/10/10/13/7130/050 | Paving | Upgrading of sidewalks, paving. | Greyton/ Genadendal | 2 | 25 000 | - |

| 2013/2014 | | | | | | |
|------------------|---------------------------|--|------|------|------------------|----------------|
| OPERATIONAL | | | | | | |
| VOTE NR | Project Name | Project Details | Town | Ward | Operating Amount | Capital Amount |
| 10/10/20/12/5821 | Tourism route and Bureaus | Provide support to existing tourism offices and to The Cape Country Meander | | | 320 000 | |
| 10/10/20/12/5821 | LED | LED (SMME directory (R160,000), Marketing & Branding (R30,000), Employment Intermediation (R52,000)) | | | 242 000 | |
| 10/10/20/11/5860 | Social | HIV / Aids & Crime & Substance Abuse | | | 16 000 | |
| 10/10/10/11/7100 | Special Projects | Junior Council, Town of the year, Community, Caledon, Botrivier and Greyton 200 year | | | 190 000 | |
| | Ward Committees | Ward Committees: Stipends, Phone, Travel, Support, Training | | | 447 000 | |
| | Communication | Communication & Publications/Newsletters | | | 267 750 | |
| | Financial Viability | Financial Viability initiatives | | | 700 000 | |
| | Sustainability | Grabouw Sustainable Plan | | | 435 000 | |
| | By-Law enforcement | Upgrading of By-Laws and reviewing of Policies | | | 300 000 | |
| | | HAN/TWK partnership | | | 85 000 | |

8.2 CAPITAL PROGRAMME – 2013/2016

| Theewaterskloof Municipality | | | Capital 2013 -14 | Capital 2014 -15 | Capital 2015 -16 |
|-----------------------------------|--------------------|--|-------------------|-------------------|-------------------|
| Town | Function | Project | Total 2013-2014 | Total 2014-2015 | Total 2014-2015 |
| Grabouw | Sewerage | Upgrading Grabouw WWTW phase 2 | 14 252 194 | 0 | 0 |
| TWK | Sport | TWK Sport & Recreation | 3 269 605 | 3 745 800 | 3 955 050 |
| Grabouw | Water | Grabouw bulk water phase 5 (multiyear project) | 7 746 200 | 5 179 453 | 0 |
| Villiersdorp | Sewerage | Villiersdorp WWTW (multiyear project) | 8 982 456 | 7 320 550 | 4 132 093 |
| Genadendal / Greyton | Sewerage | Bereaville sewerage (multiyear project) | 300 000 | 3 330 550 | 6 848 450 |
| Grabouw | Roads | Roads Upgrade | 1 603 816 | 0 | 0 |
| Caledon Botrivier Myddleton | Roads | Roads Upgrade | 1 200 000 | 0 | 0 |
| Riviersonderend | Roads | Roads Upgrade | 615 000 | 0 | 0 |
| Villiersdorp | Roads | Roads Upgrade | 600 000 | 0 | 0 |
| Genadendal / Greyton | Roads | Roads Upgrade | 380 000 | 0 | 0 |
| TWK | Roads | Roads Upgrade | | 5 020 647 | 5 130 000 |
| Caledon | Cemetery | Cemetery Caledon | 500 000 | 0 | 0 |
| Grabouw | Cemetery | Cemetery Grabouw | 600 000 | 0 | 0 |
| TWK | Housing | Housing | 29 502 000 | 0 | 0 |
| TWK | Corporate Services | Inventory | 342 000 | 0 | 0 |
| TWK | Municipal Manager | Inventory | 50 000 | 0 | 0 |
| TWK | IT | Inventory | 891 000 | 0 | 0 |
| TWK | Development | Inventory | 182 900 | 0 | 0 |
| TWK | Technical | Inventory | 258 800 | 0 | 0 |
| TWK | Electricity | Inventory | 179 000 | 0 | 0 |
| TWK | Finance | Inventory | 36 550 | 0 | 0 |
| Caledon | Operational | Inventory | 556 000 | 0 | 0 |
| Grabouw | Operational | Inventory | 376 112 | 0 | 0 |
| Genadendal / Greyton | Operational | Inventory | 228 400 | 0 | 0 |
| Riviersonderend | Operational | Inventory | 112 000 | 0 | 0 |
| Villiersdorp | Operational | Inventory | 210 300 | 0 | 0 |
| Villiersdorp W5 | Operational | Quick wins - High mass Light | 95 000 | 0 | 0 |
| Villiersdorp W6 | Operational | Quick wins - High mass Light | 95 000 | 0 | 0 |
| Riviersonderend | Operational | Quick wins - High mass Light Joe Slovo | 80 000 | 0 | 0 |
| Grabouw | Operational | Quick wins - High mass Light | 125 000 | | |
| Caledon | Operational | Quick wins - High mass Light | 125 000 | | |
| Genadendal / Greyton | Operational | Quick wins - Street lights | 100 000 | 0 | 0 |
| TWK | Technical | PMU Salaries | 0 | 375 000 | 375 000 |
| TWK | Water | TWK Bulk Water Supply | 0 | 0 | 5 926 407 |
| | | TOTAL | 73 594 333 | 24 972 000 | 26 367 000 |



Map 7: Capital Programme

8.3 INDABA 2-SECTOR DEPARTMENTS INTERVENTIONS/COMMITMENTS

The Provincial Government prepared a map spatially referencing all sector projects for the coming financial year for each Municipality. This was done to complement the IDP Indaba 2 workshops held in February 2013.

Map 8: Sector Department investment

The following commitments and comments were made by the sector Departments in response to their IDP issues:

1. Department Education:

| Categories | Type of infrastructure | | Date: Start | Date: Finish | Total project cost (000') |
|---------------------------------|---|--------------|-------------|--------------|---------------------------|
| Botrivier HS | New School Secondary | Feasibility | 1-Apr-15 | 31-May-16 | 37 500 |
| Grabouw SS | Inappropriate structures - Primary School | Design | 1-Apr-13 | 30-Jun-14 | 37 555 |
| Kathleen Murray PS | Inappropriate structures - Primary School | Construction | 1-May-12 | 31-Jul-13 | 27 275 |
| Pineview PS | Inappropriate structures - Primary School | Feasibility | 1-May-13 | 28-Feb-14 | 16 050 |
| Umyezo Wama Apile PS | New School Primary | Feasibility | 1-Nov-14 | 31-Mar-16 | 33 00 |

2. Expanded Public Works (Roads)

The table below sets out the planned interventions and estimated funding for road infrastructure projects

| PROJECT DISCRIPTION | 2013/14 | 2014/15 | 2015/16 |
|---------------------------------|-----------|---------|-------------------|
| Re- Gravelling | 1 800 000 | 863 000 | |
| Routine Road Maintenance | 652 000 | 664 000 | 36 000 |
| Reseal | | | 30 516 000 |
| Upgrade | | | 20 62 000 |

3. SAPS

Improving access to SAPS service points

| STATIONS | EXISTING SERVICE POINTS | SATELLITE STATIONS | UNOFFICIAL SERVICE POINTS | NEW SERVICE POINTS |
|--------------|-------------------------|--------------------|---------------------------|-----------------------|
| Caledon | 1 (ONE) STATION | Botrivier | NONE | Tesselaarsdal |
| Villiersdorp | One (1) | NONE | NONE | Vyeboom and High Noon |

4. Department Social Services

| PROJECT/PROGRAM | MUNICIPALITY | FUNDING ALLOCATION |
|--|-----------------|---|
| Rendering Social Welfare Services through the following programs: ECD/ Child Protection, Services to families, Substance Abuse, Older Persons & HIV/Aids | Theewaterskloof | <p>ECD – R 2 288 312,00</p> <p>Child Care & Protection – R 1 413 534,00</p> <p>Disability – R 1 079 136,00</p> <p>Older Persons - R 2 005 337,00</p> <p>ECD – R 2 891 856,00</p> <p>Child Care & Protection – R 3 485 618,00</p> <p>Disability – R 785 400,00</p> <p>Older Persons - R 5 495 976,00</p> |

5. Department of Agriculture

| Villiersdorp Alien Clearing | R 50 000.00 | Alien Clearing |
|--|-------------|----------------|
| Thandi & Botriver Alien Clearing | R 50 000.00 | Alien Clearing |
| Klein Swartberg Conservancy Alien Clearing | R 50 000.00 | Alien Clearing |
| Genadendal Alien Clearing | R 50 000.00 | Alien Clearing |

6. Department Human Settlements

| MUNICIPALITY'S PRIORITIES | DHS RESPONSE / COMMENTS |
|--|--|
| Housing opportunities - farm workers (Grabouw, Villiersdorp, Caledon, Riversonderend) | - Destiny Farm was identified as possible Greenfield site to accommodate farm workers, but must be further investigated during planning process. |
| Develop an integrated TWK Human Settlement Plan (HSP) | - BESP (Round 3 Phase 2) : Consultants appointed - HSP and housing pipeline was adopted by Council – June 2012. |
| Transfer land to TWK (Ptn of Farm 97) Upgrading services and township establishment Grabouw (Nuweberg) | - Land previously owned by DWAF - To be transferred but services to be upgraded and transferred - Project to be reflected on Municipal pipeline to ensure future prioritisation and funding alignment. |
| Repair of old RDP houses Grabouw & Villiersdorp | Grabouw (840 houses) - TWK applied for funding - Rectification application approved by DHS |

| | |
|--|---|
| | <ul style="list-style-type: none"> - Consultants appointed to implement Phase 1 on behalf of municipality. <p>Villiersdorp (115 houses)</p> <ul style="list-style-type: none"> - TWK applied for funding - Rectification application approved, but Municipality to acquire loan to fund project. |
|--|---|

7. Department of Health

| Town | Comment |
|------------------------|--|
| Riviersonderend | Being revamped- Bigger facility needed |
| Grabouw | There is only one toll free number: Land line 10177 and cell phone : 112 |
| Botrivier | <p>Clinic will be revamped. EMS, communication and ambulance services will be available on permanent basis</p> <p>53% of call loads come from TWK. The excessive call loads for minor incidents result in the service not being available for extreme incidents. This information needs to be communicated to the community.</p> |

8.4 UNFUNDED CAPITAL PROJECTS

8.4.1 WATER

| Name of project | Year required | Probable year of implementation |
|--|---------------------|---------------------------------|
| BOTRIVER | | |
| Botriver: Upgrade WTW | 2015 | 2020 |
| Botriver: Upgrade reservoir (600 kl reservoir, AADD served = 280 kl/d, master plan items TBW.B6, 7 & 8) | Development related | 2020 |
| CALEDON | | |
| Caledon: Investigate unknown capacities of pump stations and bulk pipelines | 2010 | 2011 |
| Caledon: Augment bulk supply to Natuurtuin reservoirs from Lower 4 MI - phase 1 (AADD served = 6 150 kl/d, master plan item TCW.B6) | 2010 | 2016 |
| Caledon: Augment bulk supply to Natuurtuin reservoirs from Lower 4 MI - phase 2 (AADD served = 6 150 kl/d, master plan item TCW.B4 & B9) | 2020 | 2025 |
| Caledon: New Badskop reservoir & augmentation of supply to Badskop (3,1 MI reservoir, AADD served by pipeline & pump station = 3 243 kl/d, master plan items TCW.B11, 12 & 13) | 2014 | 2020 |
| Caledon: New Blue Crane reservoir and bulk supply (3,0 MI reservoir, AADD served = 1 337 kl/d, master plan items TCW.B14, 15, 16 & 18) | Development related | 2020 |
| Caledon: New Caledon south reservoir and bulk supply (5,0 MI reservoir, master plan items TCW.B19 & TCW.4.1) | Development related | 2023 |
| Caledon: Investigate possible bulk water supply from Basil Newmark Dam | 2010 | 2011 |
| GENADENDAL | | |
| Genadendal: Upgrade of bulk water supply | 2016 | 2021 |
| Genadendal: Upgrade WTW (Ultimate AADD planned for in 2009 was for 1240 kl/d) | 2016 | 2016 |
| Genadendal: Bereaville Upper reservoir, pump station and rising main (500 kl reservoir, AADD served = 175 kl/d, master plan items TGGW.B1, 2 & 3) | Development related | 2021 |
| Genadendal: Genadendal Upper reservoir, pump station and rising main (700 kl reservoir, AADD served = 697 kl/d, master plan items TGGW.B8, 9 & 10) | Development related | 2021 |
| GRABOUW | | |
| Grabouw: New reservoir at Uitkyk (3,5 MI reservoir, master plan items TGW.B6) | 2010 | 2016 |
| Grabouw: Upgrade capacity of Uitkyk pump station (Additional AADD served of 200 kl/d, master plan item TGW.B3) | 2019 | 2022 |
| Grabouw: Bulk water capacity upgrading (Ph 3-AADD served = 11 825 kl/d, no GLS master plan no.) | 2010 | 2016 |
| Grabouw: Bulk water capacity upgrading (Ph 5-5,0 MI reservoir, AADD served by pipeline & pump station = 6 117 kl/d, master plan items TGW.B1, 2 & 7) | 2013 | 2017 |
| GREYTON | | |
| Greyton: Upgrade of WTW (AADD planned for is 1743 kl/d) | 2012 | 2016 |
| RIVIERSONDEREND | | |
| Riviersonderend: Upgrade of WTW (water quality) | 2016 | 2021 |
| TESSELAARSDAL | | |
| Tesselaarsdal: New reservoir at Tesselaarsdal (500 kl reservoir, master plan items TTW.B10) | 2010 | 2016 |
| VILLIERSDORP | | |
| Villiersdorp: Investigate unknown capacities and routes of raw bulk infrastructure | 2010 | 2011 |
| Villiersdorp: 2MI reservoir at Ham St (M planning project for 2013/2014; 4,2 MI reservoir; master plan items TVW.B1; approx. budget of R3.8 million.Existing AADD of zone = 683 kl/d, Ultimate AADD = 2289 kl/d) | 2010 | 2016 |
| Villiersdorp: Upgrade WTW | 2016 | 2018 |
| Villiersdorp: Villiersdorp high reservoir, pump station and rising main (1,5 MI reservoir, AADD served = 836 kl/d, master plan items TGGW.B5, 6 & 70) | Development related | 2021 |
| Villiersdorp: Villiersdorp North East reservoir, pump station and rising main (750 kl reservoir, AADD served = 358 kl/d, master plan items TGGW.B8, 9 & 100) | Development related | 2021 |
| MUNICIPALITY WIDE - ALL TOWNS | | |
| Theewaterskloof: Water Resource Investigation for Theewaterskloof, incl. agreements, licences & permits | 2010 | 2012 |
| Greater Genadendal, Tesselaarsdal and Villiersdorp only: Water Resource Study (excl. drilling) | 2010 | 2012 |
| Theewaterskloof: Water Demand Management interventions in all towns, incl. zone meters, telemetry, pressure management, leak detection, community education, tariffs, etc. | 2010 | 2012 |

8.4.2 SANITATION

| Name of project | Year required | Probable year of implementation |
|--|--|---------------------------------|
| BEREAVILLE | | |
| Bereaville: New bulk outfall sewer from Bereaville to Voorstekraal (AADD served = 69 kl/d) | When even in Bereaville are serviced with waterborne sanitation system | 2018 |
| CALEDON | | |
| Caledon: Upgrade of WWTW (Planned ultimate ADWF of 8559 kl/d) | | 2016 |
| Caledon: Upgrade Caledon bulk sewer (phase 1-AADD served = 7 679 kl/d) | 2010 | 2016 |
| Caledon: Upgrade Caledon bulk sewer (phase 2-AADD served = 7 679 kl/d) | 2017 | 2022 |
| GRABOUW | | |
| Grabouw: Upgrade of WWTW (EIA phase; upgrade to 8.5Ml/day; approx. budget of R30.0 million) | 2010 | 2015 |
| GREYTON | | |
| Greyton: Sewer connection Greyton - Genadendal (incl. pumpstation and rising main) | 2010 | 2016 |
| RIVIERSONDEREND | | |
| Rivieronderend: Upgrade of WWTW (aeration and pre-treatment) | 2016 | 2018 |
| Rivieronderend: Upgrade of main sewer pump station | 2016 | 2021 |
| TESSELAARSDAL | | |
| Tesselaarsdal: WWT Package plant (Pre-implementation phase; approx. budget of R1.2 million, 50 - 100 kl/d if the package plant is only for the recently constructed low cost housing area) | 2012 | 2017 |
| VILLIERSDORP | | |
| Villiersdorp: Upgrade WWTW | 2010 | 2019 |
| MUNICIPALITY WIDE - ALL TOWNS | | |
| Theewaterskloof: Reduction of stormwater ingress and groundwater infiltration | 2010 | 2014 |

The lists of projects indicated above comprise part of the current backlog.

8.4.3 ELECTRICITY

| Projects/Town | 2013/2014 | 2014/2015 | 2015/2016 | 2016/2017 | 2017/2018 |
|---|-------------|--------------|--------------|-------------|-------------|
| CALEDON | | | | | |
| Versterking van LS Netwerk Bergsig.Batana,Impala en Hoofweg | R 850 000 | | | | |
| Bergsig Substasie | | R 860 000 | | | |
| Ian Toerien Weg en Smallstraat | R 430 000 | | | | |
| Vervang Transformator Industrie straat | | | R 500 000 | | |
| Vervang Skakelstasie Op hv Human en Van Riebeeckstraat | | | | R 650 000 | |
| Opgradering Cemetry skakelstasie | | | | | R 700 000 |
| | | | | | |
| Ontwikkeling | | | | | |
| Bepanning en EIA | R 500 000 | | | | |
| Nuwe 66/11kV Substasie | | R 24 500 000 | | | |
| Nuwe Casino Substation | | | R 24 500 000 | | |
| Nuwe erwe Bergsig | | R 3 500 000 | | | |
| | | | | | |
| Behuising | | | | | |
| Santa | R 2 800 000 | | | | |
| Uitsig Extension | | | | R 5 000 000 | |
| | | | | | |
| VILLIERSDORP | | | | | |
| Departementele behoeftes | | | | | |
| Opgradering oorhoofselyn Caledon & Unielaan | R 485 000 | | | | |
| Vervang skakelstasie MS Nywerheid | | R 650 000 | | | |
| Vervang skakelstasie Viljoen Ingenieurswerke | | | R 650 000 | | |
| Verskuif hoofsubstasie na Hamstraat | | | | R 2 000 000 | |
| Versterk toevoer na Destiny | | | | | R 1 500 000 |
| | | | | | |
| Behuising | | | | | |
| Destiny | | | | | R 5 000 000 |
| | | | | | |
| GREYTON | | | | | |
| Departementele behoeftes | | | | | |
| Versterk netwerk Hoofstraat | R 800 000 | | | | |
| Vervang gedeelte 11kV lyn agter Begraafplaas | | R 600 000 | | | |
| Versterk Netwerk Oakstraat | | | R 1 080 000 | | |
| Voltooi ringtoevoer na Van Schalkwykstraat | | | | R 650 000 | |
| Vervang oorhoofselyn Caledon straat. | | | | | R 780 000 |
| | | | | | |
| RIVIERSONDEREND | | | | | |
| Buitekant straat opgradering Fase 2 | R 550 000 | | | | |
| Voortrekkerstraat opgradering | | R 420 000 | | | |
| Voltooi ringtoevoer Hoofstraat Fase 1 | | | R 450 000 | | |
| Voltooi ringtoevoer Hoofstraat Fase 2 | | | | R 450 000 | |
| Opgradering LV Netwerk | | | | | R 500 000 |

GLOSSARY/LIST OF ABBREVIATIONS

| | |
|---------------|---|
| AG | Auditor-General |
| CAPEX | Capital Expenditure |
| CBP | Community Based Planning |
| CFO | Chief Financial Officer |
| CWP | Community Development Program |
| DPLG | Department of Provincial and Local Government |
| DWAF | Department of Water Affairs and Forestry |
| EE | Employment Equity |
| EPWP | Expanded Public Works |
| GAMAP | Generally Accepted Municipal Accounting Practice |
| GRAP | Generally Recognised Accounting Practice |
| HR | Human Resources |
| IDP | Integrated Development Plan |
| ITP | Integrated Transport Plan |
| IFRS | International Financial Reporting Standards |
| IMFO | Institute for Municipal finance officers |
| IWMP | Integrated Waste Management Plan |
| KPA | Key Performance Area |
| KPI | Key Performance Indicator |
| LED | Local Economic Development |
| LGMTEC | Local Government Medium Term Expenditure Committee |
| MAYCOM | Executive Mayoral Committee |
| MFMA | Municipal Finance Management Act (Act No. 56 of 2003) |
| MIG | Municipal Infrastructure Grant |
| MM | Municipal Manager |
| MMC | Member of Mayoral Committee |
| MSA | Municipal Systems Act No. 32 of 2000 |
| MTECH | Medium Term Expenditure Committee |
| NDP | National Development Plan |
| NGO | Non-governmental organisation |
| NT | National Treasury |
| OPEX | Operating expenditure |
| ODM | Overberg District Municipality |
| PMS | Performance Management System |
| PT | Provincial Treasury |
| SALGA | South African Local Government Organisation |
| SAMDI | South African Management Development Institute |
| SCM | Supply Chain Management |
| SDBIP | Service Delivery and Budget Implementation Plan |

| | |
|-------------|---------------------------------|
| SDF | Spatial Development Framework |
| TWKM | Theewaterskloof Municipality |
| WSDP | Water Services Development Plan |
| WWTW | Waste Water Treatment Works |