

**3<sup>RD</sup> GENERATION IDP**

**2012-2017**



**3<sup>RD</sup> ANNUAL REVISION**

**2015/2016**

**FINANCIAL SUSTAINABILITY**



**LOCAL ECONOMIC DEVELOPMENT**



**SERVICE DELIVERY**



**GOVERNANCE**



**INSTITUTIONAL DEVELOPMENT**



---

---

TABLE OF CONTENTS

---

---

<b>Executive Mayor's Foreword</b> .....	<b>v</b>
<b>Municipal Manager's Foreword</b> .....	<b>vi</b>

**CHAPTER 1: EXECUTIVE SUMMARY** ..

1.1 REVISION NOTE .....	2
1.2 OVERVIEW OF THE IDP PROCESS .....	2
1.3 LEGAL CONTEXT FOR THE IDP REVIEW .....	2
1.4 FOCUS OF THE 2015/16 IDP REVIEW .....	2
1.4.1 IDP LIFESPAN .....	3
1.5 PARTICIPATION IN THE PROCESS .....	3-6
1.6 CONCLUSION .....	6

**SECTION A**

**CHAPTER 2: SITUATIONAL ANALYSIS: MUNICIPAL DEVELOPMENT PROILE** .....

<b>2.1 INTRODUCTION</b> .....	<b>7</b>
2.1.1 Geographic Location .....	7
2.1.2 Demographic Overview .....	7
2.1.3 Population Distribution of TWK .....	8
2.1.4 Social Development and well -being .....	8
2.1.4.1 Education and Human Development .....	8
2.1.4.2 Education .....	9
2.1.5 Health .....	9
2.1.5.1 Health care Facilities .....	9
2.1.5.2 HIV/AIDS and TB Treatment and care .....	10
2.1.5.3 Child and Maternal Health .....	10
2.1.6 Poverty .....	10-11
2.1.7 Safety and Security .....	12
2.1.8 Economy .....	12-13
2.1.9 Employment .....	14
2.1.10 Average Household Income .....	15
2.1.11 Households .....	15
2.1.12 Growth Potential of Towns .....	15

**SECTIONB: STATUS QUO**

<b>2.2 KPA: Good Governance</b> .....	<b>16</b>
2.2.1 Good Governance Structure .....	16
2.2.2 Ward Committees .....	17
2.2.3 IGR Structures .....	17
<b>2.3 KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b> .....	<b>18</b>
2.3.1 Macro structure .....	18
2.3.2 Municipal capacity .....	18
2.3.3 Institutionalisation of IDP .....	19
<b>2.4 BASIC SERVICE DELIVERY AND INTEGRATED HUMAN SETTLEMENTS</b> .....	<b>20</b>
2.4.1 ACCESS TO BASIC SERVICE .....	20
<b>2.4.2 WATER</b> .....	<b>20-21</b>
2.4.2.1 Water Service Delivery Levels .....	21
2.4.2.2 Levels of Available Water Service State Departments .....	22

<b>2.4.3</b>	<b>SANITATION/SEWERAGE</b>	<b>22</b>
2.4.3.1	Backlogs	23
2.4.3.2	Sanitation Level of Services	23
<b>2.4.4</b>	<b>ENERGY</b>	<b>23</b>
2.4.4.1	Electricity Service Delivery Levels	23
<b>2.4.5</b>	<b>REFUSE REMOVAL</b>	<b>24</b>
2.4.5.1	Solid Waste Service Delivery Levels	24
2.4.5.2	Backlogs	25
<b>2.4.6</b>	<b>ROADS</b>	<b>25</b>
2.4.6.1	Backlogs, Maintenance and Rehabilitation	25
2.4.6.2	Overview on the Level of Streets and Storm Water Services	26
<b>2.4.7</b>	<b>STORMWATER MANAGEMENT</b>	<b>26</b>
2.4.7.1	Status of Storm Water Master Plan	26
2.4.7.2	Challenges	26
<b>2.4.8</b>	<b>INTEGRATED HUMAN SETTLEMENTS/HOUSING</b>	<b>26</b>
2.4.8.1	Proposed Housing Business Plan/Pipeline	26
2.4.8.2	Informal Settlements Services Status	27
<b>2.4.9</b>	<b>ENVIRONMENT</b>	<b>27</b>
<b>2.4.10</b>	<b>TRAFFIC SERVICES AND LAW ENFORCEMENT</b>	<b>28</b>
2.4.10.1	Motor Registration and Licensing	28
2.4.10.2	Driving Licenses	28
<b>2.4.11</b>	<b>SPORTS DEVELOPMENT</b>	<b>30</b>
2.4.11.1	Current State of Facilities	30-31
<b>2.4.12</b>	<b>SOCIAL/HUMAN DEVELOPMENT</b>	<b>32</b>
<b>2.5</b>	<b>KPA: LOCAL ECONOMIC DEVELOPMENT</b>	<b>32</b>
2.5.1	Economic Advantages and Disadvantages	33
<b>2.6</b>	<b>KPA: FINANCIAL VIABILITY</b>	<b>33</b>
<b>2.6.1</b>	<b>PROBLEM STATEMENT</b>	<b>33</b>
2.6.1.1	Productivity and Cost Cutting Measures	33
2.6.1.2	Backlogs in Infrastructure	33
2.6.1.3	Uncontrolled Influx of Indigent People	33
2.6.1.4	Narrow Rates Base	33
<b>CHAPTER 3: COMMUNITY NEEDS ANALYSIS</b>		
3.1	<b>SWOT ANALYSIS</b>	<b>34-35</b>
3.2	<b>WARD PRIORITIES</b>	<b>36-37</b>
<b>CHAPTER 4: CORPORATE PRIORITIES</b>		
<b>4.1</b>	<b>PRIORITIES: OPERATIONS DIRECTORATE</b>	<b>38</b>
4.1.1	Day to Day Service Delivery	38
<b>4.2</b>	<b>PRIORITIES: DEVELOPMENT DIRECTORATE</b>	<b>38-39</b>
4.2.1	Human Settlements	38
4.2.2	Sports Development	38
4.2.3	Local Economic Development	39
4.2.4	Sustainable Development	39
4.2.5	Property Management	39
<b>4.3</b>	<b>PRIORITIES: TECHNICAL SERVICES</b>	<b>40-43</b>
<b>4.4</b>	<b>PRIORITIES: CORPORATE SERVICES DIRECTORATE</b>	<b>44</b>
<b>4.5</b>	<b>PRIORITIES: FINANCE DIRECTORATE</b>	<b>44</b>

<b>4.6 WESTERN CAPE JOINT PLANNING INITIATIVE</b>	<b>45</b>
<b>CHAPTER 5: STRATEGIC OBJECTIVES AND ALIGNMENT</b>	<b>46</b>
<b>5.1 INTRODUCTION</b>	<b>46</b>
<b>5.2 COUNCIL STRATEGIC WORKSHOP</b>	<b>47-49</b>
<b>5.3 MUNICIPAL PLANNING AND COOPERATIVE GOVERNANCE</b>	<b>49</b>
5.3.1 Provincial Spatial Development Framework(PSDF)	50
5.3.2 National Spatial Development Perspective (NSDP)	50
5.3.3 Alignment of National, Provincial and District Strategies	50-53
<b>5.4 STRATEGIC FOCUS AREAS</b>	<b>54</b>
5.4.1 SFA 1: Financial Viability	54
5.4.2 SFA 2: Good Governance	54
5.4.3 SFA 3: Institutional Development	55
5.4.4 SFA 4: Basic Service Delivery	55-7
5.4.5 SFA 5: Local Economic Development	58
<b>CHAPTER 6: PUTTING STRATEGIES INTO OPERATION</b>	
<b>6.1 INTRODUCTION</b>	<b>59</b>
6.1.1 SFA 1: Financial Viability	59
6.1.2 Capital and Operating Budget Estimates	59-60
6.1.3 Financial Management Arrangements	61
6.1.4 Financial Strategies and Programmes	61-62
<b>6.2 GOOD GOVERNANCE</b>	<b>62</b>
6.2.1 Overview	62
6.2.2 Strategic Interventions	62
<b>6.3 INSTITUTIONAL DEVELOPMENT</b>	<b>62</b>
6.3.1 Overview	62
6.3.2 Strategic Interventions	63
<b>6.4 BASIC SERVICE DELIVERY</b>	<b>63</b>
6.4.1 Day to Day Service Delivery	63
6.4.2 Infrastructure and Growth	63
6.4.2.1 Water	64
6.4.2.2 Sanitation	65
6.4.2.3 Electricity	65
6.4.2.4 Waste (Refuse Removal)	65
6.4.2.5 Roads and Stormwater	66
6.4.2.6 Disaster Management	<b>66-68</b>
6.4.2.7 Environmental Management	68
6.4.2.8 Traffic & Law Enforcement	69
6.4.2.9 Sustainable Human Settlements	70-71
<b>6.5 SFA 5: LOCAL ECONOMIC DEVELOPMENT</b>	<b>72</b>
6.5.1 Local Economic Development	72-76
6.5.2 Social Development/Upliftment	76
6.5.3 VPUU in Villiersdorp	77
<b>6.6 SUSTAINABLE DEVELOPMENT</b>	<b>77-78</b>
<b>6.7 BOTRIVER STATION PRECINCT PLAN</b>	<b>78-79</b>
<b>6.8 IMPLEMENTATION PLAN (SDBIP)</b>	<b>80-93</b>
<b>CHAPTER 7: SECTOR PLANS</b>	<b>94</b>
<b>7 OVERVIEW OF SECTOR PLANS</b>	<b>94</b>
7.1 High Level Spatial Development Framework	94

7.1.1	Status of SDF	94
7.1.2	Overview	94
7.2	Disaster Management Policy	95
7.2.1	Status of the Disaster Management Policy	95
7.2.2	Overview	95
7.3	Water and Sewer Master Plan	95
7.3.1	Status of the Water and Sewer Master Plan	95
7.3.2	Overview	95
7.4	Stormwater Master Plan	96
7.4.1	Status of the Stormwater Master Plan	96
7.4.2	Overview	96
7.5	Integrated Waste Management Plan	96
7.5.1	Status of the IWMP	96
7.5.2	Overview	96
7.6	Integrated Transport Plan	96
7.6.1	Status of the ITP	96
7.6.2	Overview	96
7.7	Pavement Management	97
7.7.1	Status of the Pavement Plan	97
7.7.2	Overview	97
7.8	Air Quality Management Plan	97
7.8.1	Status of Air Quality Management Plan	97
7.8.2	Overview	97
7.8.3	Disaster Management Plan	97-99
7.9	Status of all Sector Plans	99-100
<b>8</b>	<b>PROJECTS AND INVESTMENTS</b>	<b>101</b>
8.1	Capital Programme 2014-2016	101-102
8.2	Sector Departments Interventions/Commitments (IDP INDABA 2)	103
8.2.1	Department of Education	103-104
8.2.2	Department of Cultural Affairs and Sport	105
8.2.3	Department of Local Government	106-107
8.2.4	Department of Agriculture	108
8.2.5	Department of Health	108-109
8.2.6	Department of Social Development	109
8.2.7	Department Environmental Affairs and Development Planning	110
8.2.8	Department of Human Settlements	111
8.2.9	Department of Transport and Public Works	112
<b>8.3</b>	<b>UNFUNDED CAPITAL PROJECTS</b>	<b>113-116</b>
8.3.1	Water	113
8.3.2	Sanitation	114
8.3.3	Electricity	114-116
	<b>LIST OF ABBREVIATIONS</b>	<b>117</b>
	<b>ANNEXURES</b>	<b>118</b>

---

## EXECUTIVE MAYOR'S FOREWORD

---

The 2015/2016 Integrated Development Plan for Theewaterskloof Municipality was drafted in accordance with the requirements and prescriptions of the Municipal Systems Act (32 of 2000). The planning, development and implementation phases adhered to key requirements:

- Council adopted a process to guide the planning, drafting, adopting and review of the IDP.
- Through innovative processes Council involved communities, partners and role-players in the IDP-process.
- Council duly notified local communities of the IDP implementation plan.
- Council will provide feedback to communities about the outcome of the IDP and the final document adopted by Council.

The IDP complies with legal mandates to be a strategic instrument that guides and informs planning, budgeting, management and decision making in the Municipality.

The IDP and budget were drafted in an integral process to ensure that both 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 fulfilled its mandate to guide the IDP development process by

- Guiding the drafting of the IDP development processes;
- Monitoring the involvement of the municipal political and administration spheres;
- Verifying the involvement of ward committees and town forums;
- Overseeing the process of public participation;
- Approving the draft IDP;
- Tabling the draft IDP for public input;
- Approving the IDP;
- Giving feedback to the Communities in all wards; and
- Linking the IDP and Budget.

The process was, amongst others, informed by ward committees and town forums and supported by political and town and corporate administrations. Council evaluated priorities at a workshop and specific criteria were applied to integrate IDP priorities and budget realities. The draft IDP and budget were tabled for public inputs. Finally Council adopted the IDP and budget for 2015/2016.

Council ensured that the municipality complied with legal requirements, regarding community participation in the development of the IDP and budget, in the Local Government: Municipal Systems Act. Subsequently communities

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

I am glad to announce that the budget and IDP comply with key needs and functional third tier governance.

I appreciate the valuable inputs of the Mayoral Committee and Council in creating a functional and effective IDP.

I acknowledge the competent work of the Municipal Manager and his administrative team and for tabling the best IDP this municipality can comply to.

I thank all individuals and communities for contributing towards the IDP.

I thank our Heavenly Father for being the ultimate Driving Force in our thrust to serve His children with the IDP.

I look forward to the implementation of the IDP.

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

---

## MUNICIPAL MANAGER'S FOREWORD

---

The drafting of the IDP for 2015/2016 complied with requirements of the Constitution of the Republic of South Africa and the Local Government: Municipal Systems Act.

Council, the municipal manager and management determined the ground rules to prepare the IDP process plan:

- 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 the municipal manager in the:

- 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 2015/2016 IDP was drafted after interaction between the municipality, spheres of government, municipal administration, town offices, Council, ward committees, communities and general public. The Municipality complied with legal requirements to involve communities in the process to ensure a people's IDP.

The IDP drafting process 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 a set of criteria during special council workshops.
- Linkage of selected priorities with the Annual Budget for 2015/2016.
- Linkage of the IDP and Budget.
- Council approval of the draft IDP/Budget.
- Tabling of the draft IDP/Budget for public response.
- Approval of the 2015/2016 IDP/Budget by Council.

The IDP is influenced by public matters and needs and although it raises public expectation the municipality succeeded to limit and manage it.

The IDP for 2014/2015 came about amidst an intensified municipal focus on certain sustainability matters:

- Financial.
- Institutional.
- Corporate governance.
- Growth and development.
- Infrastructure and bulk service capacities.
- Service delivery.

A number of realities influenced the IDP:

- Public needs exceed municipal capacities.
- Revenue is limited and the municipality must broaden its income base.
- Innovative funding solutions are needed for medium and long term financial sustainability.
- The municipal ability to render sufficient and quality services depend on the amount of funding and institutional capacities available.
- The new client care strategy and client support function in TWK will create better client and municipal relations.

A pre-active approach to challenges and focus on community needs resulted in an informed and accurate IDP for 2015/2016. It enabled Council and Administration to prioritize and to develop an accurate and good budget.

The IDP and budget for 2015 and 2016 confirm that TWK utilizes limited resources in the most effective and manner. Despite restraints the municipality succeeds to develop the area as a preferred destination to invest, develop, do business in, work, get educated and play.

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. To do this we need the support of communities and stakeholders and subsequently we will continue the thrust to obtain it.

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***



## 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".

## **1.1 REVISION NOTE**

This is a 3<sup>rd</sup> revision of the 5 year IDP that was adopted by Council in 2012. This review flows from the implementation of the 2012-2017 IDP and will inform the 2015/16 Service Delivery and Budget Implementation Plan.

This document cannot be read in isolation, as it does not replace the 2012-17 IDP and should be seen as a progress report on work done.

## **1.2 OVERVIEW OF THE IDP PROCESS**

Integrated Development Planning is a fundamental planning process that steers development at local levels of government and guides service delivery. It further serves as a planning tool for development throughout the different spheres of government. The IDP process is dominated by community involvement and allows for on-going and progressive engagements, hence the annual revision.

Therefore the purpose of integrated development planning is to ensure faster and more appropriate delivery of services and providing a framework for economic and social development in a municipality. Integrated development planning can contribute towards eradicating the development legacy of the past, making the notion of developmental local government work and fostering co-operative governance.

The IDP is reviewed annually and is the principal strategic planning instrument that guides and informs all planning, budgeting, management and decision making. It is a tool for bridging the gap between the current reality and the vision of satisfying the needs of the whole community in an equitable manner. Integrated development planning enables the municipality to develop strategic policy capacity to mobilise resources and to target their activities.

In terms of the Municipal Systems Act 2000 (Act No 32 of 2000), municipalities need to annually review their Integrated Development Plans (IDP's) in order to assess their level of performance and changing circumstances.

The following are the reasons to review an IDP:

- to inform other components of the municipality's processes including institutional financial planning and budgeting;
- to ensure proper integration and alignment;
- to inform and to take into account the intergovernmental planning and budgeting cycle; and
- to reflect on internal and external factors that might have an impact on priority issues, objectives, strategies, projects and programmes if the IDP is to be reflected in updated sector plans.

The conclusions of the aforementioned process may lead to:

- a renewed understanding around priority issues;
- modified or additional objectives of the municipality;
- revised or new strategies, including strategies to improve implementation;
- revised or new projects; and

This is the third review on the five year (2012-17) IDP adopted by Council in 2013 and is underpinned by a series of sector plans that have been prepared in recent years and some that needs to be prepared.

## **1.3 LEGAL CONTEXT FOR THE IDP REVIEW**

This process is based on a legislative mandate that gives guidance. This legislative mandate consists of various guiding documents namely:-

- Constitution of the RSA, Act 108 of 1996
- White Paper on Local Government
- The Municipal Structures Act, 117 of 1998
- Municipal Systems Act, 32 of 2000
- Municipal Planning and Performance Regulations (2001)
- Intergovernmental Relations Framework Act, 13 of 2005
- Municipal Finance Management Act, 56 of 2003

## **1.4 FOCUS OF THE 2015/16 IDP REVIEW**

The Municipal Systems Act 32, 2000 (Act No. 32 of 2000) mandates Municipalities to review Integrated Development Plans annually in accordance with an assessment of its performance measurements. This revision should not be read in isolation to the 2012-2017 IDP as it is only a mere report on the status of implementation of the strategic goals of the municipality.

Therefore the aim of the IDP Review 2015/16 of Theewaterskloof Municipality is to:

- Reflect and report on progress made with respect to the implementation of the five year IDP 2012-2017;
- To confirm Councils' strategic development objectives and medium term service delivery agenda
- Enable active citizen participation through the prioritisation of key projects and programmes
- To inform budget priorities internally and externally
- Encourage local and external investment opportunities
- Create a platform for intergovernmental relations
- Ensure intra and interdepartmental alignment.

#### 1.4.1 INTEGRATED DEVELOPMENT PLAN LIFE SPAN

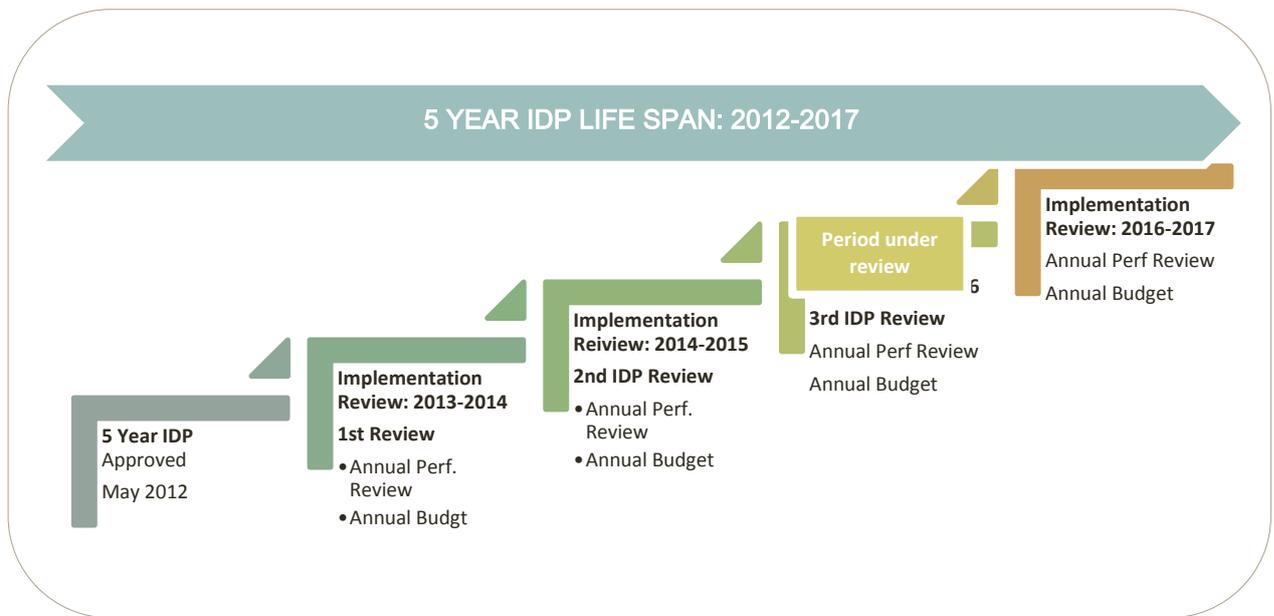


Figure 1: IDP Life Span

#### 1.5 PARTICIPATION IN THE PROCESS

The municipality went through a vigorous public participation process where all 13 wards were engaged, and feedback was given on progress made since the 2011/12 up to the 2014/15 financial years.

As prescribed by the Municipal Systems Act, 32 of 2000 the Council has adopted a process which guides the planning, drafting and review of the IDP. This process plan for the IDP Review 2015/16 which has clear timelines has been adopted by Council on the 31<sup>st</sup> July 2014 and has been attached hereto as Appendix 1. The process plan encourages alignment and integration between the IDP, Budget and PMS.

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)

Table below gives an abridged version of the main activities of the 2015/16 revision with particular reference to public participation and stakeholder engagements:

KEY ACTIVITIES	JUN 14	JUL 14	AUG 14	SEP 14	OCT 14	NOV 14	DEC 14	JAN 15	FEB 15	MAR 15	APR 15	MAY 15	JUN 15
<b>SDBIP Approval:</b> Mayor approves SDBIP within 28 Days after approval of budget													
<b>Reporting Budget:</b> Submit Section 71 monthly report to Mayor	x	X	X	X	X	X	X	X	X	X	X	X	X
<b>Performance Agreement S57:</b> Drafting of 2014/15 Performance Agreements of MM and Directors for approval by Mayor	x												
<b>SDBIP Advertise:</b> Notification of the approved SDBIP	x												
<b>Alignment:</b> District IDP Managers Forum		X			X	X			X		x		
<b>IDP/Budget:</b> Advertise/Consult Public on Draft IDP/Budget Timeframe for public input		X											
<b>IDP/Budget:</b> Ward Committee Meeting: Consult public before adopting process		X											
<b>IDP/Budget:</b> Council Approval of 2015/16 IDP & Budget Process Plan		X											
<b>Annual Report:</b> Annual Report inputs from directorates		X											
<b>IDP/Budget:</b> Submission of process plan to DLG			X										
<b>IDP/Budget:</b> Ward Committee Meetings: Inform about approved process plan			X										
<b>IDP/Budget:</b> Advertise approved Process plan			X										
<b>Alignment:</b> District IDP Managers Forum & IDP Rep/PP Com			X										
<b>AC &amp; PAC:</b> Combines AC&PAC Meeting :- Internal Audit 4 <sup>th</sup> Quarter report IA activities - Financial Statements and AR discussions - Auditor Generals audit plan discussions - 4 <sup>th</sup> & Final 2013/14 PMS (Ignite) Report			X										
<b>Reporting SDBIP:</b> Council Meeting to approve the 4 <sup>th</sup> Quarter TL SDBIP Report			X										
<b>Reporting SDBIP:</b> Submit 4 <sup>th</sup> Quarter Departmental SDBIP report to Portfolio Committees				X									
<b>IDP/Budget:</b> IDP Steering Committee				X		X		X	X	X		X	
<b>Alignment:</b> Provincial IDP Managers Forum				X			X			X			X
<b>Alignment:</b> IDP Indaba 1				X									
<b>Strategy:</b> Strategic Workshop with Councillors and Management				x									
<b>IDP/Budget:</b> Ward Committee Meetings: Ward committees together with Town Manager drafts ward IDP					X								
<b>IDP/Budget:</b> Public Meetings: Present draft IDP and receive input from public					X								
<b>IDP/Budget:</b> MTEF and Revenue Projections (Budget Guidelines)					X								
<b>IDP/Budget:</b> WARD/TAF Meetings – reprioritisation of Ward IDP taking into consideration public input					X								
<b>IDP/Budget:</b> Council IDP Workshop- Council prioritisation of ward and corporate IDP's						x							
<b>IDP/Budget:</b> Draft Budget submission: Corporate Directorates to submit draft budget to Budget office						x							
<b>Reporting SDBIP:</b> Submit 1 <sup>st</sup> Quarter Departmental SDBIP report to Portfolios						X							
<b>Reporting SDBIP:</b> Council Meeting: Council Approve 1 <sup>st</sup> Quarter TL SDBIP Report						x							
<b>AC&amp;PAC:</b> Combine AC&PAC Meeting:- 1 <sup>st</sup> Quarter PMS (Ignite) Report - Internal Audit 1 <sup>st</sup> Quarterly report on IA activities - Discussing the Chairpersons annual Performance and Internal Audit report for Council's attention during November.							X						

KEY ACTIVITIES	JUN 14	JUL 14	AUG 14	SEP 14	OCT 14	NOV 14	DEC 14	JAN 15	FEB 15	MAR 15	APR 15	MAY 15	JUN 15
<b>IDP/Budget:</b> Budget Alignment:- Check with National, Provincial Governments & District Municipality for adjustments to projected allocations for the next three years.							X		x				
<b>AC&amp;PAC:</b> Combined AC&PAC Meeting:- AG's reports (financial and PDO) discussion							X						
<b>IDP/Budget:</b> Draft Budget CFO undertakes Corporate Assessment and compilation of Draft Budget							x						
<b>IDP/Budget:</b> Draft Budget:- Review financial input and conduct one on one TWK interdepartmental Meetings								X					
<b>Annual Report:</b> Table Draft AR&AFS:- Mayor tables draft AR & AFS at council								X					
<b>Annual Report:</b> Advertise draft AR &AFS for public input								X					
<b>Annual Report:</b> Advertise Oversight Committee Schedule inviting the Public to make presentations of the AR and AFS								X					
<b>AC&amp;PAC:</b> Combined AC&PAC Meeting:- Annual Report Discussion before Council approval - Risk Management Report								X					
<b>Reporting Budget/SDBIP:</b> Council Meeting: Submit Section 72 Report ( Mid-year budget and Performance) Reports to Mayor of municipality and Provincial Treasury								X					
<b>Advertise Section 72 Report:</b> Mid-year budget and Performance report advertised and placed on municipal website								X					
<b>Section 72 Report:</b> Report to Ward Committees on Mid -year Performance Report									X				
<b>IDP/Budget:</b> Council Budget Workshop									X				
<b>Annual Report 13/14 :</b> 1 <sup>st</sup> MPAC Meeting:- MPAC pose questions to Management to get clarity on the contents of the Annual Financial statements and Annual Report									X				
<b>Annual Report13/14:</b> Portfolio Committee: Submit Draft annual report to Portfolio Committees for input									X				
<b>Reporting SDBIP:</b> Submit 2 <sup>nd</sup> Quarter Departmental SDBIP report to Portfolio Committees									X				
<b>Alignment:</b> IDP Indaba 2									x				
<b>Adjustment Budget:</b> Adjustment Budget submitted to Council for approval									X				
<b>IDP/Budget:</b> Council Meeting: Tabling of Draft IDP and Budget										X			
<b>Annual Report 13/14:</b> 2 <sup>nd</sup> MPAC Meeting: Presentation of draft oversight report, taking into consideration the views of the community and any organ of state will be allowed to make representations on the annual report on AFS										X			
<b>Annual Report 13/14:</b> 3 <sup>rd</sup> MPAC Meeting- Preparation of the draft oversight report, taking into consideration the views and inputs of the public, representatives of the Auditor General, organ of states, Councils' Audit Committee and Councillors										X			
<b>Annual Report 13/14: Oversight and Annual Report</b> – Adoption of Oversight report on AR&AFS by Council										X			
<b>Annual Report13/14:</b> Advertise approved Annual Report- Place on municipal website										X			
<b>Annual Report13/14:</b> Submission of Oversight & Annual Report to Provincial Treasury and Office of the Premier										X			
<b>AC&amp;PAC: Combined AC and PAC Meeting:</b> - <ul style="list-style-type: none"> <li>• 2<sup>nd</sup> Quarter PMS (Ignite) report</li> <li>• Internal Audit 2<sup>nd</sup> Quarterly report on IA activities</li> <li>• Considering of the Chairpersons 1<sup>st</sup> half yearly Performance and Internal report for</li> </ul>										X			

KEY ACTIVITIES	JUN 14	JUL 14	AUG 14	SEP 14	OCT 14	NOV 14	DEC 14	JAN 15	FEB 15	MAR 15	APR 15	MAY 15	JUN 15
Council's attention during March													
IDP /Budget 15/16: Capital and operating Draft Budgets, IDP/SDBIP forwarded to National and Provincial Treasury, District Municipality and any prescribed Organs of state and other municipalities affected by the budget and IDP											X		
IDP/Budget 15/16: Public Meetings – Present Draft IDP and Budget to Community											X		
IDP/Budget 15/16: Advertise draft IDP and Budget (Operating /Capital & Tariffs) for public input											X		
IDP/Budget 15/16: Closing date for public comments on draft IDP and Budget											X		
IDP/Budget Assessment: Provincial /Local Interface: Municipal Budget visits 2013/14 LGMTEC 3. Consider comments made by National Treasury, Other organs of state and the community regarding draft IDP and Budget											X		
IDP/Budget 15/16: Council Meeting - Approval of Final IDP and Budget												X	
Reporting SDBIP: Submit 3 <sup>rd</sup> Quarter Departmental SDBIP report to Portfolio Committees												X	
AC&PAC: Combined AC&PAC Meeting:- <ul style="list-style-type: none"> <li>• 3<sup>rd</sup> Quarter PMS (Ignite) report</li> <li>• Internal Audit 3<sup>rd</sup> Quarterly report on IA activities</li> <li>• Risk Management Report</li> <li>• Internal Audit Work Plan consideration</li> </ul>													x

**TABLE 1: IDP/BUDGET Time Schedule**

## 1.6 CONCLUSION

The Theewaterskloof municipality will continuously strive to involve all communities and stakeholders in robust engagements concerning the development of the broader municipality being internally or external.

## CHAPTER 2: MUNICIPAL DEVELOPMENT PROFILE (SITUATIONAL ANALYSIS)

### 2.1 INTRODUCTION

This chapter provides a detailed summary of the municipality's development profile or situation analysis. The chapter is divided into two sections, namely, Section A and B.

Section A outlines the institutional development and Section B outlines the status quo of the municipality.

### SECTION A: MUNICIPAL PROFILE

#### 2.1.1 GEOGRAPHIC LOCATION

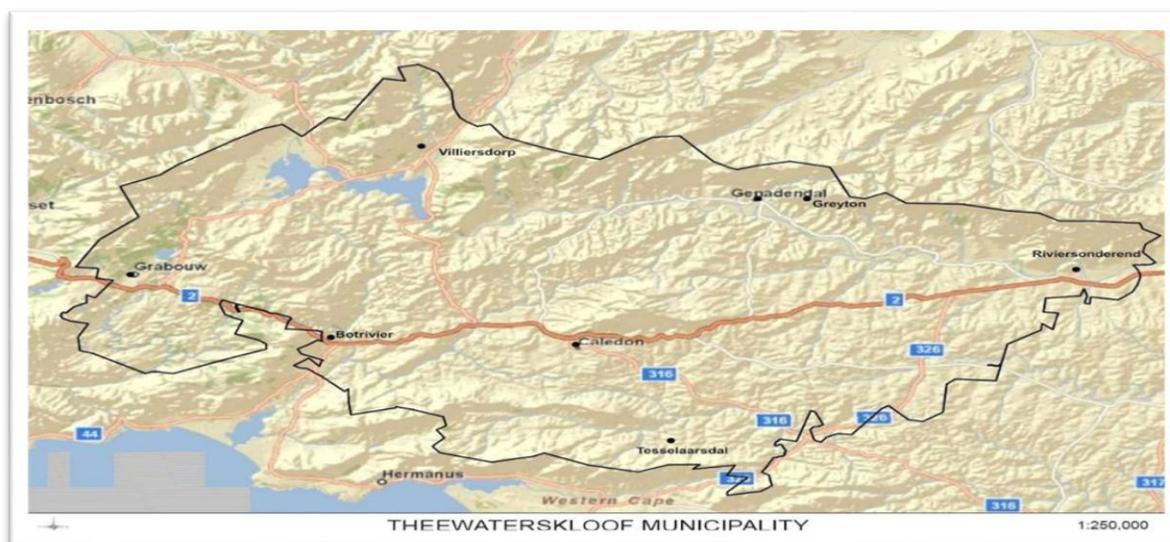


Figure 2: Theewaterskloof Area Map

Theewaterskloof Municipality is the largest local authority in the Overberg District with an area of approximately 3231km<sup>2</sup> and houses 13 wards, 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 with 42% of the total district population (Overberg Regional Development Profile 2013).

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

#### 2.1.2 DEMOGRAPHIC OVERVIEW

##### POPULATION CHARACTERISTICS

	Annual Growth Rate	2001	2011	1Projected Population Estimates				
				2013	2014	2015	2016	2017
Population Size		93 274	108 790	111 814	113 306	114 780	116 231	117 657
Population Growth	1.5%							

According to population estimates by the Department of Social Development, Theewaterskloof's population is expected to grow by 1.3 percent per annum from 111 814 in 2013 to 117 657 in 2017.

POPULATION GROUP	2001	2011	%Growth
African	21 204	28 757	35.6%
Coloured	61 370	68 478	11.58%
Indian/Asian	165	387	134.5%
White	10 540	10 173	3.48%
Other		995	

<sup>1</sup> Projection by Western Cape Department of Social Development, 2014

<b>Total Growth %</b>			14%
<b>Population Density Per Square Km</b>	34 persons km <sup>2</sup>		
<i>The Coloured racial group was the largest group within the municipality in both 2001(61 370) and 2011(68 478), showing an 11.58 percent growth. The White racial group's share of the total population declined from 10540 in 2001 to 10 173 in 2011 whilst the African racial group's share of the total population has increased from 21 204 in 2001 to 28 757 in 2011. The Indian/Asian racial group is relatively small compared to the other groups although it's showing a steady growth.</i>			
<b>GENDER DISTRIBUTION</b>	<b>2001</b>	<b>2011</b>	<b>%Growth</b>
<b>MALE</b>	48 527	55 463	14%
<b>FEMALE</b>	44 749	53 327	19%
<b>Males per 100 females</b>	104		
<i>Both 2001 and 2011 Census estimates shows that the males are the majority of the Theewaterskloof population, although the females have shown bigger growth in 2011.</i>			
<b>AGE PROFILE</b>	<b><sup>2</sup>2013</b>		
<b>0-14</b>	23.9%		
<b>15-64</b>	67.3%		
<b>65+</b>	8.8%		
<i>The Statistics shows that a large share of the population can be located amongst the younger population and declines steadily amongst older age cohorts. Theewaterskloof municipality boasts with a relatively young population.</i>			
<b>Dependency ratio</b>	44,2%		
<b>Age Dependency</b>	69.4%		
<b>Child Dependency</b>	25.5%		

### 2.1.3 POPULATION DISTRIBUTION OF THEEWATERSKLOOF

The municipality consist of 8 towns and is structured into 13 wards. The breakdown is as follows:

TOWN	WARD	CENSUS 2001		CENSUS 2011		NUMBER OF HOUSEHOLDS (FARMS)	% GROWTH
		POPULATION	POPULATION	POPULATION	NUMBER OF HOUSEHOLDS		
RIVERSONDEREND	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	<b>93276</b>	<b>108790</b>	<b>20311</b>	<b>8093</b>	<b>14%</b>	

### 2.1.4 SOCIAL DEVELOPMENT AND WELL- BEING

#### 2.1.4.1 Education and Human Development

Education and training improves access to employment opportunities and helps to sustain and accelerate overall development. It expands the range of options from which a person may choose, creating opportunities or a fulfilling life.

<sup>2</sup> Figures by Western Cape Department of Social Development, 2014

## 2.1.4.2 Education

**Table1: Education Indicators in Overberg District 2011-2014**

Overberg District	Learner enrolment (GR1-2+LSEN)		Average Learner teacher ratio		Average Dropout rate	Drop in FET phase	% Matric Pass Rate			% Literacy Rate	No. of Schools with Libraries		No of no fee Schools	
	2013	2014	2012	2014	2012	2013	2011	2012	2013	2011	2012	2014	2012	2014
Overstrand	11 353	11 866	33.8	25.5	49.5%	38.9%	85.1	88.2	92.0	87.5	16	16	12	12
Swellendam	5 668	5 771	27.6	29.2	34.7%	26.5%	90.0	90.6	86.9	74.2	8	8	15	15
Theewaterskloof	18 273	18 488	27.5	28.7	40.8%	33.2%	87.3	84.5	88.8	78.4	26	26	28	29
Cape Agulhas	4 675	4 621	28.1	26.7	37.9%	36.4%	95.1	81.2	92.1	81.1	7	7	8	8

Source: Overberg Regional Development Profile, 2014

Table1, shows that the majority of the learners in the Overberg District, 45.4 percent are enrolled at schools in the Theewaterskloof municipal area and the smallest number of learner enrolment is in the Cape Agulhas municipal area at 11.3 percent.

Municipalities with lower average learner-teacher ratio, i.e. Overstrand and Cape Agulhas tend to produce better Matric pass rates than those with higher average learner-teacher ratios (Swellendam and Theewaterskloof). In 2013, schools in Theewaterskloof Municipality had the third highest Matric pass rate (88.8 percent) up from 84.5 percent the previous year.

Theewaterskloof Municipality has the highest number (26) of schools with libraries in the Overberg District compared to 7 libraries at Cape Agulhas. Table1, also indicates that Theewaterskloof Municipality has the largest number (29) of no fee schools in the region, followed by Swellendam (15) and Overstrand (12) whilst Cape Agulhas has the lowest number (8) of no fee schools.

Table1, also shows that literacy rates in the region are highest at Overstrand Municipality (87.5 percent) followed by Cape Agulhas (81.1 percent) and Theewaterskloof (78.4 percent). Swellendam's literacy rate of 74.2 percent was the lowest in the region.

## 2.1.5 HEALTH

The Provincial Department of Health and private sector jointly provide health services within the Theewaterskloof municipal area. Good health is crucial in achieving and maintaining a high quality of life.

### 2.1.5.1 Healthcare Facilities

Although healthcare is provided by both public and private institutions, information provided by Department of Health, as highlighted in this section focuses only on public sector health institutions. No private sector information is reflected.

Table2: Healthcare Facilities

Regional Area	Community Health Centres	Community Day Centre	Number of PHC Clinics – fixed	Number of PHC Clinics – non-fixed (mobiles)	Number of PHC Clinics – non-fixed (mobiles)	Total Number of PHC facilities (fixed clinics, CHC and CDC)	Number of District Hospitals	Number of Regional Hospitals
Theewaterskloof of	0	1	6	2	8	7	1	0
Overberg	0	1	22	11	14	23	4	0

Source

### 2.1.5.2 HIV/AIDS and TB treatment and care

Table3 HIV/AIDS and TB treatment and care

Regional Area	HIV-Antiretroviral treatment			Tuberculosis		
	ART patient load March 2013	ART patient load March 2014	Number of ART clinics/treatment sites 2014	Number of TB patients 2013/14	Number of TB patients 2013/14	Number of TB clinics/treatment sites 2014
<b>Theewaterskloof</b>	<b>2 150</b>	<b>2 757</b>	<b>8</b>	<b>1 076</b>	<b>1 065</b>	<b>18</b>
<b>Overstrand</b>	2 034	2 506	4	605	602	13
<b>Cape Agulhas</b>	299	372	3	207	182	8
<b>Swellendam</b>	424	547	5	287	254	9
<b>Overberg</b>	4 907	6 182	20	2 1275	2 103	48

Table3, Shows that Theewaterskloof Municipality had the second highest increase (28.2 percent) in the Antiretroviral treatment (ART) patient load within the Overberg District between March 2013 and March 2014 after Swellendam Municipality (29.0 percent). Theewaterskloof has 8 ART clinics.

In terms of Tuberculosis (TB), all municipalities in the Overberg District reported decreases in the number of patients with TB. The marginal decreases in the number of patients in Theewaterskloof (-1.02 percent), Theewaterskloof has 18 TB treatment sites.

### 2.1.5.3 Child and Maternal Health

Table4: Child and maternal health in the Overberg District

Regional Area	Child Health			Maternal Health				
	Full immunization coverage rate	Number of severely malnourished children under 5 years	Severe malnourished for children < 5 years per 100 000 population	Maternal mortality per 100 000 live births	Number of deliveries to women under 18 years	Delivery rate women under 18 years	Number of termination of pregnancies performed	Termination of pregnancy per 100 000 population
<b>Theewaterskloof</b>	<b>79.9</b>	<b>19</b>	<b>187</b>	<b>96</b>	<b>100</b>	<b>9.5</b>	<b>113</b>	<b>469</b>
<b>Overstrand</b>	80.3	32	415	78	66	6.1	171	874
<b>Cape Agulhas</b>	85.3	5	183	0	33	9.1	23	340
<b>Swellendam</b>	78.2	4	132	0	42	9.4	25	368
<b>Overberg</b>	81.6	60	156	64	241	8.2	332	580

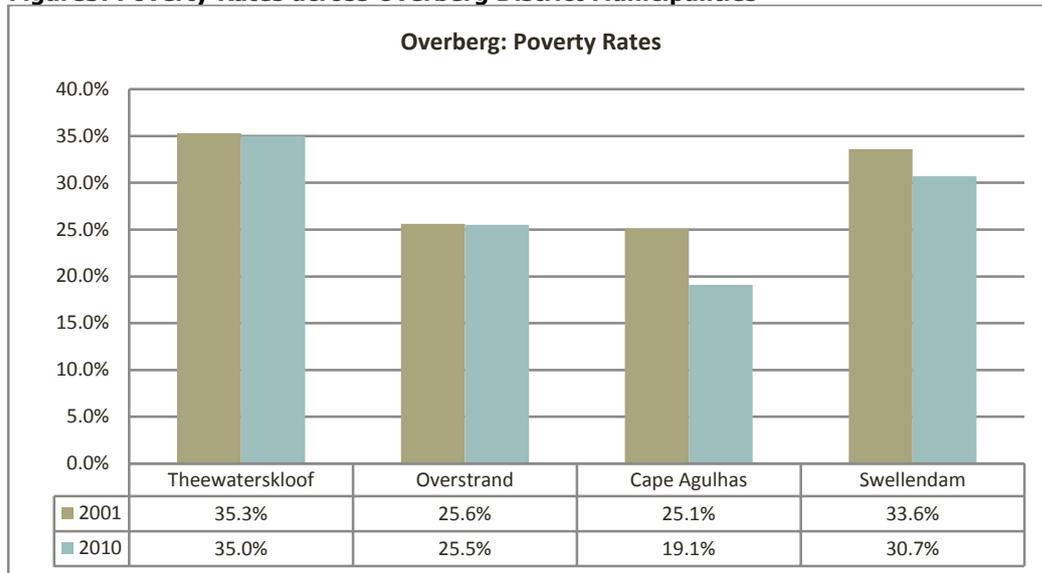
Theewaterskloof reported 96 maternal mortality rates per 100 000 live births in 2013/14, compared to Overstrand (78). The most deliveries to women under the age of 18 years in the Overberg District, were reported at Theewaterskloof (100), followed by Overstrand (66) and Swellendam is ranked third with 42 deliveries. Terminations by pregnancies per 100 000 population are highest in Overstrand (874), followed by Theewaterskloof (469) and Swellendam has the third highest pregnancy terminations at 368.

### 2.1.6 POVERTY

In 2010, Theewaterskloof reported the highest poverty rates (35.0 percent), followed by Swellendam (30.7 percent) and Overstrand (25.5 percent) as depicted in figure3 The poverty rates recorded in Theewaterskloof, Swellendam and Overstrand municipalities were high than the provincial average of 22.1 per cent. High poverty rates put strain on municipal resources as poor households have to be provided with free basic services.

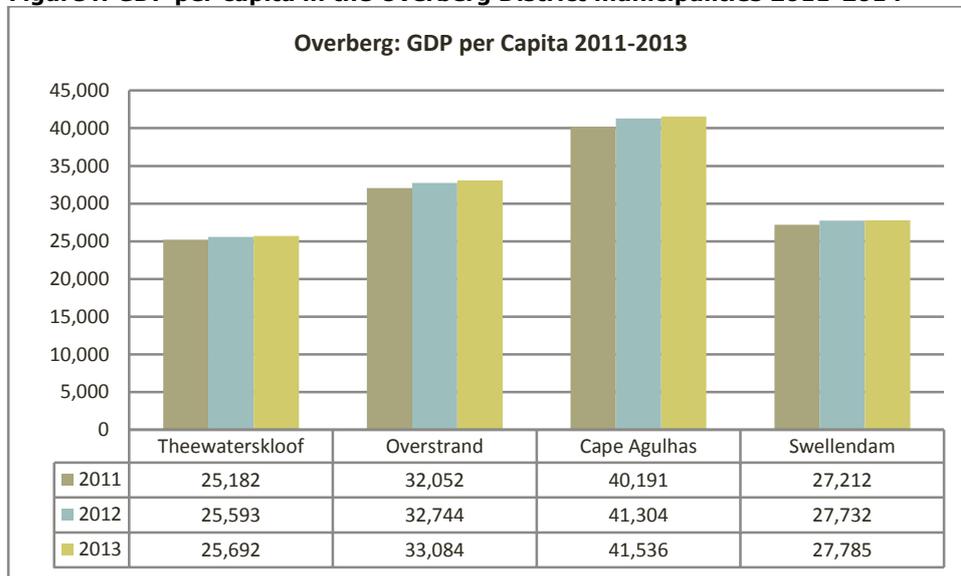
The high economic growth experienced by the Overberg District between 2000 and 2011 (5.2 percent) clearly did not have a positive impact on poverty in Theewaterskloof Municipality as evidenced by the prevailing high poverty rates.

**Figure3: Poverty Rates across Overberg District Municipalities**



Source:

**Figure4: GDP per capita in the Overberg District municipalities 2011-2014**

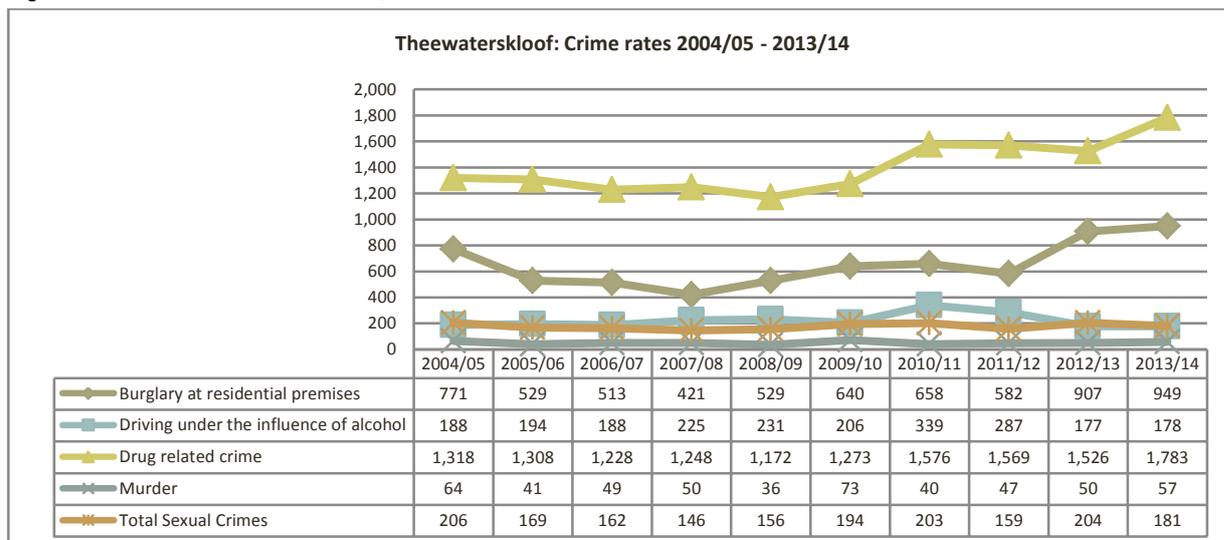


Source:

Figure 4, shows that Theewaterskloof Municipality has the lowest GDP per capita in the region although it has grown marginally from R25 182 in 2011 to R25 692 in 2013.

## 2.1.7 SAFETY AND SECURITY

Figure5: Crime rates: Theewaterskloof, 2004/05- 2013/15



Source:

The number of crimes within the selected crime categories that was reported to the police stations located at Theewaterskloof Municipality over the period 2004/05 and 2013/14. From the figure it can be seen that drug related crimes are the most prevalent in Theewaterskloof, with 1 783 cases reported in 2013/14, up to 1 526 cases reported in 2012/13. A concern is the upward trend shown by this type of crime since 2009/10. Burglaries at residential premises are the second most prevalent crime in Theewaterskloof, with 949 cases reported in 2013/14, up from 907 cases in 2012/13. Burglaries at residential also showed an upward trend since 2008/09.

There is a gradual increase in murder cases from 40 murders in 2010/11 to 50 in 2012/13 and 57 in 2013/14. Sexual crimes have been fluctuating up and down over the last five years, but dropped to 181 in 2013/14 from 204 cases in 2012/13.

There has been a significant decline in the numbers of driving under the influence of alcohol from peak levels of 339 cases reported in 2010/11 to the 178 cases reported in 2013/14.

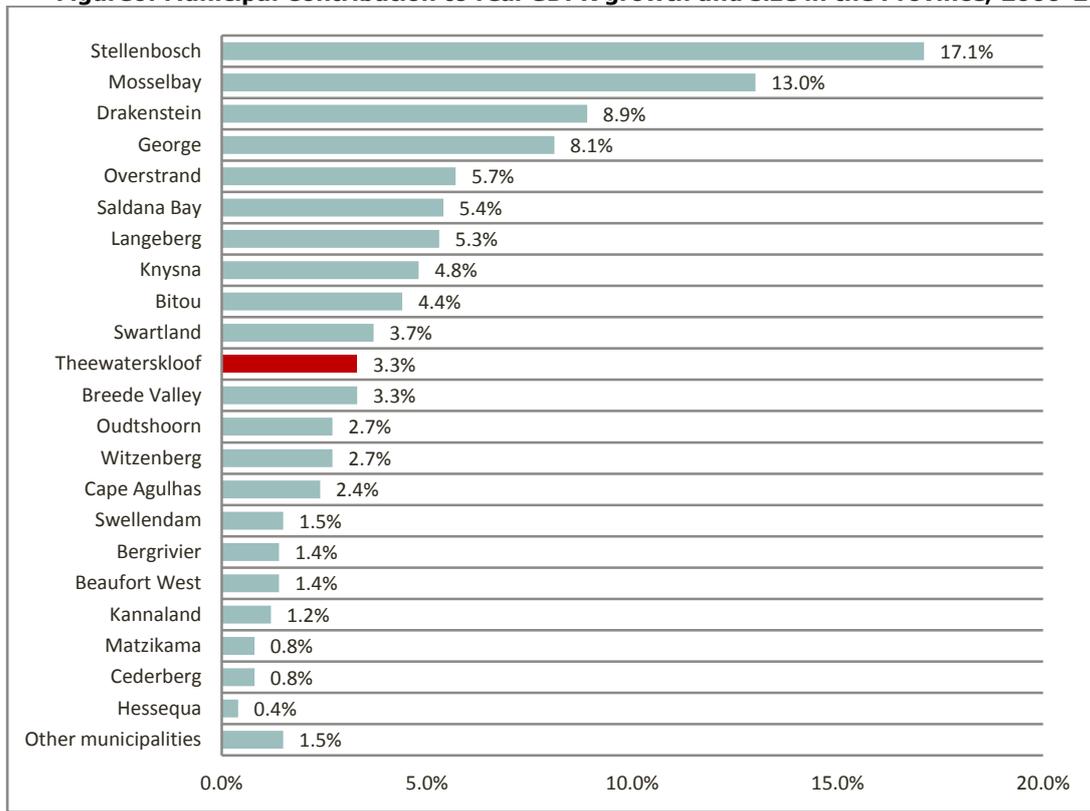
## 2.1.8 ECONOMY

Theewaterskloof Municipality's economy grew the slowest in the region, registering a GDP growth rate of 3.6 percent per annum between 2000 and 2013. Overstrand grew the fastest at 6.3 percent per annum, followed by Cape Agulhas Municipality (5.3 per cent). Swellendam grew by 4.5 percent per annum.

The Overberg District regional economy generated 3.1 per cent of the Western Cape GDP during 2013, i.e. R13.3 billion of the total R431 billion. In 2013 Theewaterskloof's GDP was estimated at R2 872 million, translating into a 1.08 per cent share of the provincial economy.

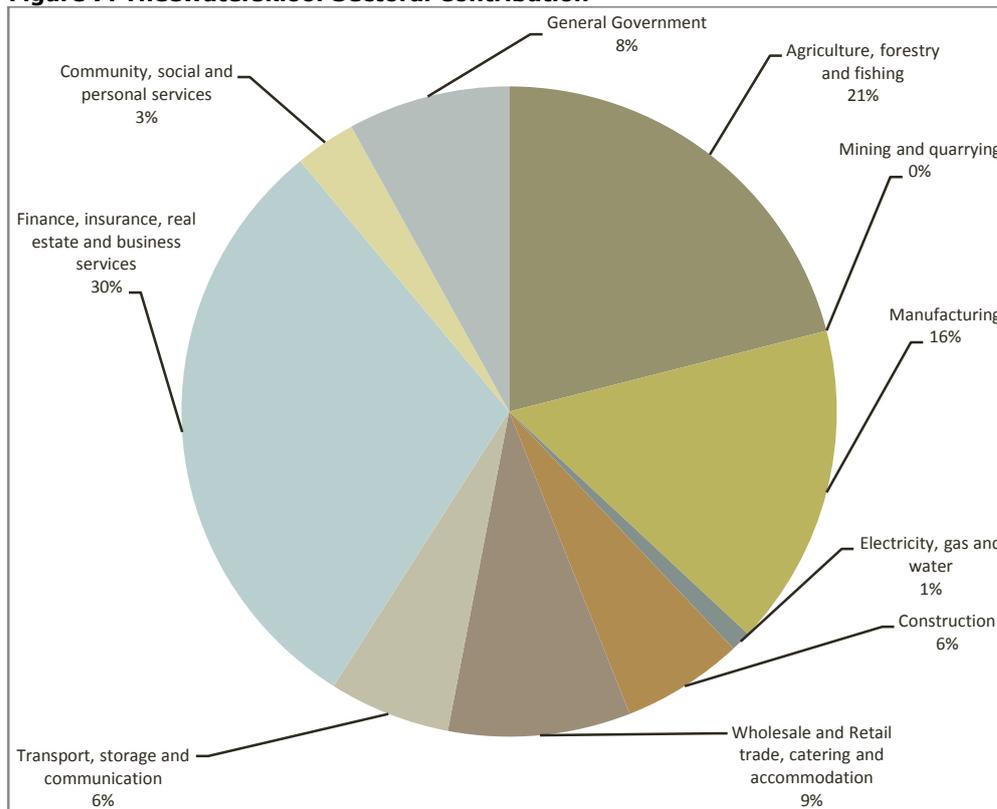
When non-metropolitan municipality in the Province are ranked in terms of their contribution to real GDP growth and size in the Western Cape, Theewaterskloof is ranked 11<sup>th</sup>.

**Figure6: Municipal Contribution to real GDP growth and size in the Province, 2000-2013**



Source:

**Figure 7: Theewaterskloof Sectoral Contribution**



Source:

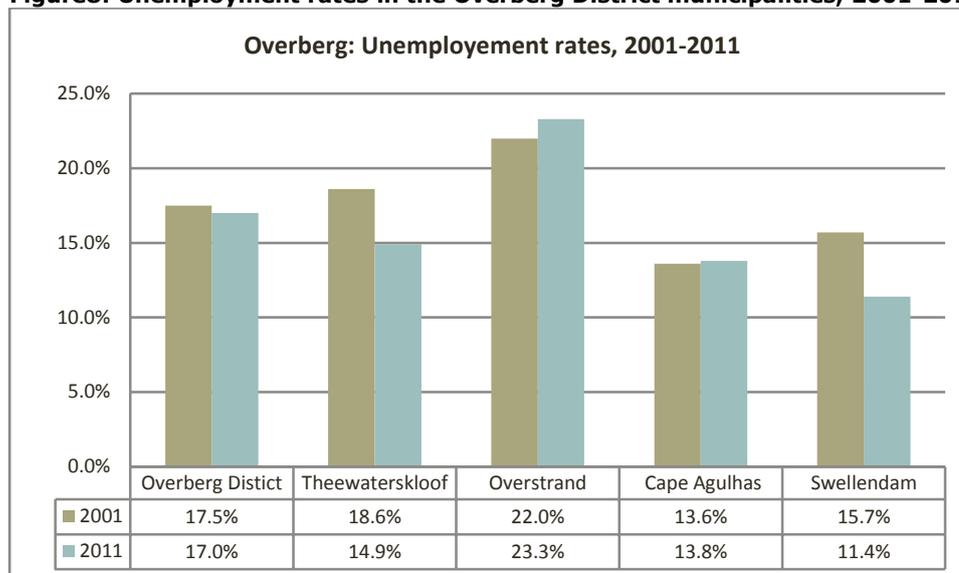
**Figure7** shows that in 2011 the largest contribution to GDP at Theewaterskloof were Finance, insurance, real estate and business services (30 percent), followed by Agriculture (21 percent), Manufacturing (16 percent) and Wholesale and retail trade, catering and accommodation(9 percent). Other notable sectors are General government (8 percent), Construction (6 percent) as well as Transport, storage and communication (6 percent).

## 2.1.9 EMPLOYMENT

According to Census 2011 data the unemployment rate in the Overberg District was 17.0 percent, which was lower than both the 21.6 percent for the Western Cape and 29.8 percent for South Africa. Theewaterskloof had the 2nd highest unemployment rate in the region at 14.9 percent. Although it is the fastest growing municipality in the region, Overstrand had the highest unemployment rate in 2011 (23.3 percent).

Swellendam had the lowest unemployment rate in 2011 (11.4 percent), followed by Cape Agulhas (13.8 percent). Figure 8 shows that unemployment decreased between 2001 and 2011 in Theewaterskloof and Swellendam while it increased in Overstrand and to a marginal extent in Cape Agulhas. For the District as a whole, the unemployment rate decreased marginally, from 17.5 percent in 2001 to 17.0 percent in 2011.

**Figure8: Unemployment rates in the Overberg District municipalities, 2001-2011**



Source:

### Labour Force

Economic active people (those in labour force) are those between the ages of 15 and 65 years who chose to participate in the labour market, by being willing to supply their labour in exchange for an income. Being defines as being economically active does not depend on being employed; as long as there is a desire, willingness and availability to work, even if that desire does not translate into employment, then you are seen as part of the labour force.

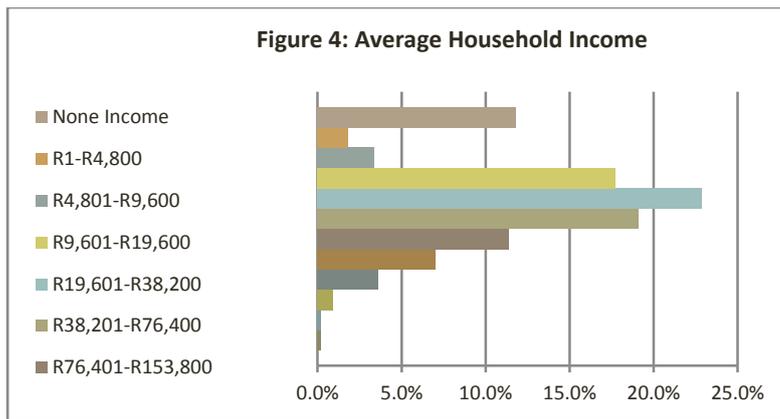
**Table5: Theewaterskloof Labor force details, 2011**

	Labour Force	Employed	Unemployed	Discourage Work Seekers	Not Economic Active	Unemployment Rate
<b>2011</b>	47 644	40 568	7 076	1968	23 559	14.9%

Source: Statsa, Census 2011

47 644 people are economically active (employed or unemployed but looking for work), and of these, 14,9% are unemployed, 19, 8% of the 23 559 economically active youth (15-34 years) in the municipality are unemployed.

### 2.1.10 Average Household Income



Source: Statssa, Census 2011

About 11.8% of the households in the municipality have no income at all, 3.4% earn less than R9 601.

### 2.1.11 HOUSEHOLDS

Table 6: Total Number of Households

Households	2010/11	2011/12	2012/13	2013/14
Number of households in municipal area	22906	20312	21572	28 884
Number of indigent households in municipal area	5289	6157	5749	15 308
Percentage of indigent households in municipal area	23.09%	30.3%	26.65%	53%

The total number of households within the municipal area increased from **21572** households in 2012/13 financial year as per census 2011 data to a total of **28 884** households in 2013/14 financial year.

In previous financial years the number of accounts was used to determine the number of households, in the 2013/14 census data was used to determine number of households.

### 2.1.12 GROWTH POTENTIAL OF TOWNS

Source: Growth Potential Study of Towns in the WC, 2013

Table7: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

### 2.1.13 FUTURE TRENDS AND GOALS

Agricultural development is prevalent in most areas for example Tesselaarsdal, 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.

## SECTION B: STATUS QUO

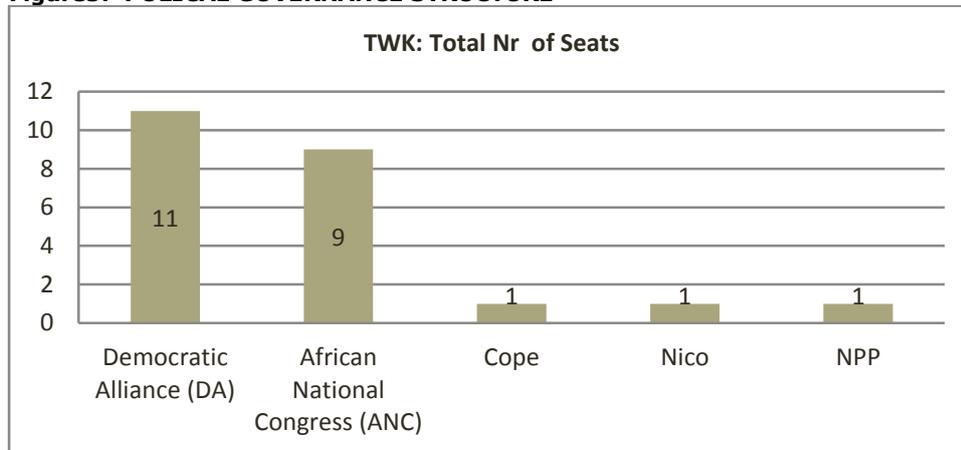
### 2.2 KPA: GOOD GOVERNANCE

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)**.

#### 2.2.1 GOVERNANCE STRUCTURE

The municipality is governed by two distinct but complementary structure namely the Executive Council headed by the Executive Mayor and Administration lead by the Municipal Manager.

**Figure5: POLICAL GOVERNANCE STRUCTURE**



**Table8: Administrative Governance Structure**

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

Source: Table 8&Fig5 Own Source

### 2.2.2 WARD COMMITTEES

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.

All ward committees are established and functional in all 13 wards and continuous capacity building workshops are held to capacitate ward committee members in order for them to be effective in their roles and responsibilities.

### 2.2.3 IGR STRUCTURES

The following IGR structure where established within the municipality to address and deal with transversal matters:

IGR Structures/Working Group	Departments Involved	Issues Experienced
<b>River Rehabilitation</b>	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
<b>Land Transfers</b>	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
<b>Land use/EIA/Basic Assessment applications</b>	Department Environmental Affairs	Major delays in approval of Land Use Applications
<b>Social sector initiatives (ECD, Health, Education, etc.)</b>	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
<b>District IDP Rep &amp; Public Participation &amp; Communication Forum</b>	Sectors, ODM & all B municipalities within the District	n/a
<b>District Health Council</b>	Health, ODM & all B municipalities	n/a

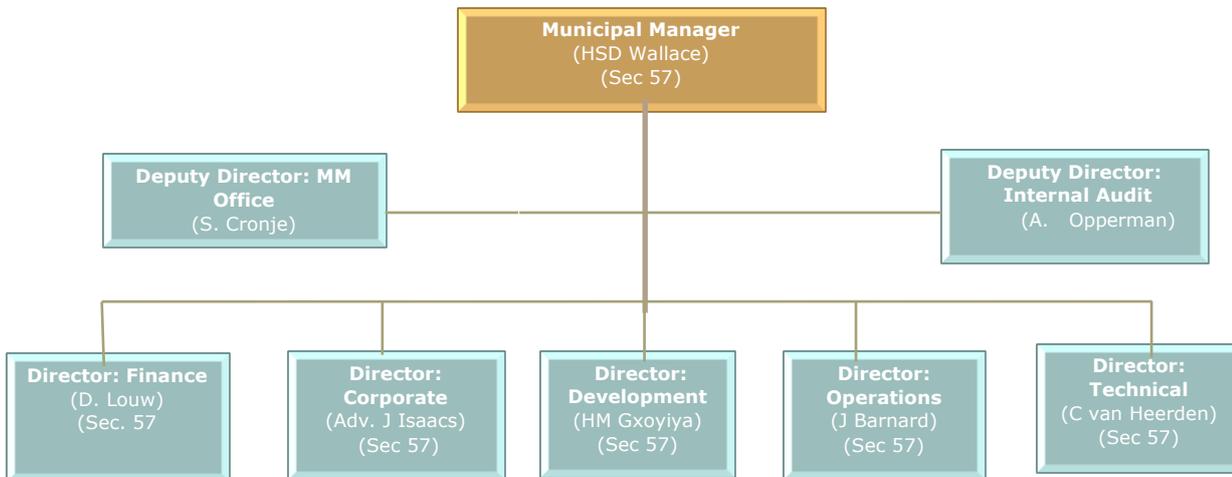
With respect to the IDP process, the Municipality engages with sector departments through the IDP Indaba and LGMTEC structures.

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

The Thusong mobile further serves as a forum that enhances dialogue and interaction between senior government executives and ordinary people, it also provides an opportunity for government to communicate its programmes and progress directly to the people.

## 2.3 KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

### 2.3.1 MACRO STRUCTURE



A key priority of the Top Management has been to establish a solid leadership core within the organisation which permeates through to the middle and supervisory management levels. It is further important to highlight that the municipality is currently in process of reviewing the current organogram.

Brief functional breakdown per Directorates is as follows:

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

### 2.3.2 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:

**Table 9: Number of Employees per function**

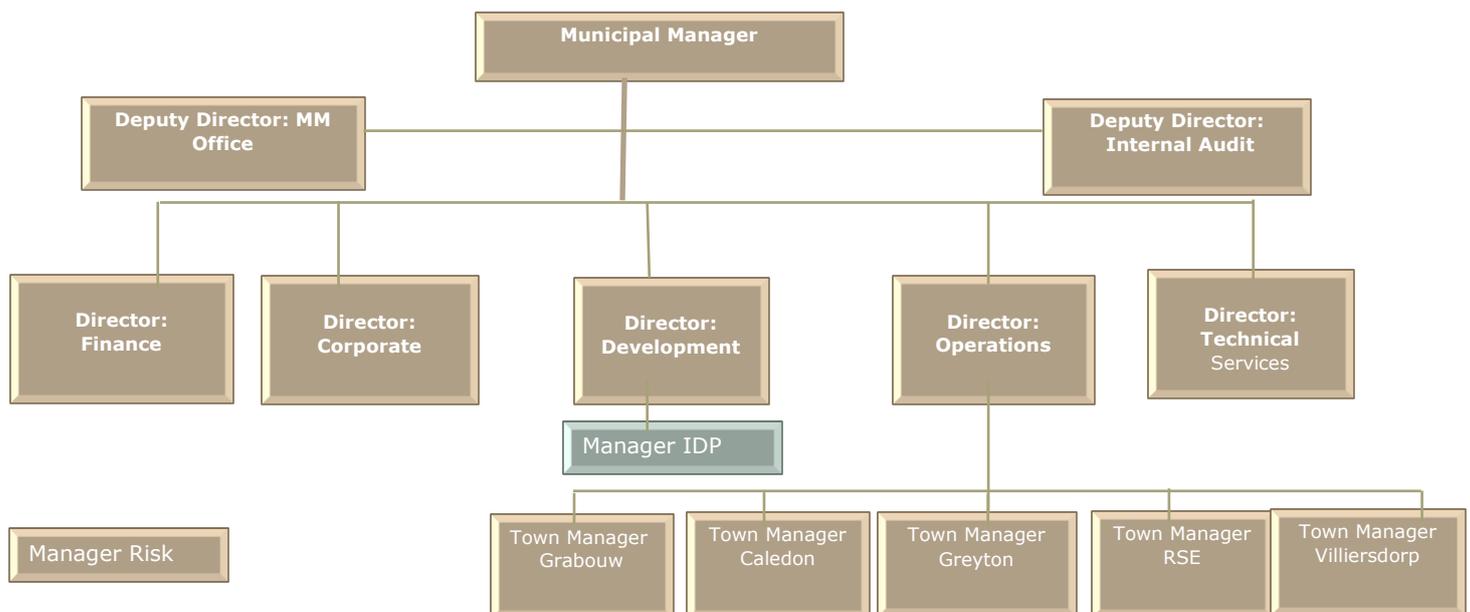
Description	Year 2012/13		Year 2013/14		
	Employees	Approved Posts	Employees	Vacancies	Vacancies
	No.	No.	No.	No.	%
Water	33	33	31	2	6%
Waste Water (Sanitation)	44	44	37	7	19%
Electricity	19	19	19	0	0%
Waste Management	158	161	157	4	3%
Housing	9	12	10	2	20%
Waste Water (Incl. in waste water sanitation)	-	-	-	-	-
Roads	103	106	102	4	4%
Traffic	59	61	57	4	7%
Town Planning	8	8	8	0	0%
Local Economic Development	2	3	3	0	0%
Planning (Strategic &Regulatory/IDP)	8	8	8	0	0%
Finance	53	58	55	3	5%
Administration	48	46	44	2	5%
HR	6	6	6	0	0%
IT	2	2	2	0	0%
Property Management	3	3	3	0	0%
Parks	73	73	72	1	1%
Libraries	27	27	26	1	4%
Valuations	1	1	1	0	0%
Internal Audit	3	3	3	0	0%
Totals	659	674	644	30	1

Source: Own information: TWK SDF, 2014

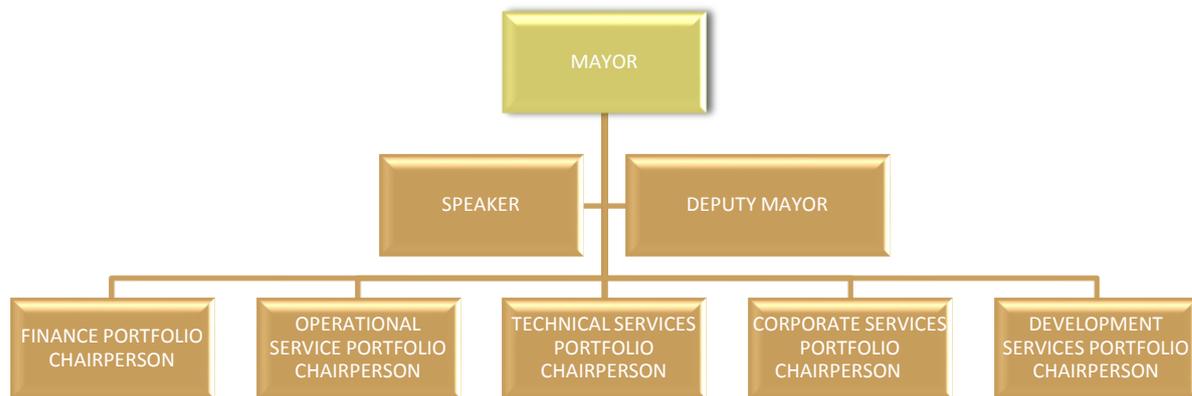
### 2.3.3 INSTITUTIONALISATION OF IDP

The IDP is institutionalised as follows

#### ADMINISTRATION:



**COUNCIL:**



Both these structures combined constitute the IDP/Budget Steering Committee.

**2.4 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.

**2.4.1 ACCESS TO BASIC SERVICES**

**Table9: ACCESS TO FREE BASIC SERVICE**

Free Basic Services to Low Income Households

---

Number of households

---

Households earning less than R2,560 month

Financial year	Total	Free Basic Water		Free Basic Sanitation		Free Basic Electricity		Free Basic Refuse		
		Total	Access	%	Access	%	Access	%	Access	%
2011/12	20 312	16 538	5 466	33%	3 173	19%	5 327	32%	5 464	33%
2012/13	21 572	16 676	6 011	36%	5 862	35%	2 070	12%	6 024	36%
2013/14	28 884	21 156	6 527	31%	5 474	26%	5 021	24%	5 687	27%

Source: Own information

Theewaterskloof municipality provides electricity to all towns except for Grabouw, Genadendal, Botrivier and Tesselaarsdal which is supplied by Eskom.

**2.4.2 WATER**

As a priority it is the responsibility of TWKM to make sure that adequate and appropriate investments are made to ensure progressive realisation of the right of the people in its area of jurisdiction to receive at least a basic level of water service.

TWKM like all other WSAs countrywide, faces a series of challenges namely:

- Provision of basic services on a sustainable basis.
- Stimulating local economic development.
- Sound management of its financial affairs.
- Strengthening continued community participation in the affairs of Local Government.
- Provision of subsidised / low cost housing.
- Development of a social strategy.
- Growing population, unemployment and poverty.
- Continued reformation in local government.
- Backlog in infrastructure.

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

The Municipality's biggest challenge is to address the housing backlog in the urban areas and to ensure that the necessary bulk infrastructure is in place in order to meet the future demands. There are currently approximately 9 306 applications on the Municipal Housing Register.

Adequate funds also need to be allocated to essential rehabilitation and maintenance of the existing infrastructure in addition to the need to extend services to poor communities as both are priorities which need to be addressed. Due to the lack of adequate funds, such maintenance is however in competition with the need to extend services to the poor communities. The lack of maintenance of existing assets could result in the total collapse of such service with enormous economic consequences. (WSDP Exec summary page 2)

#### *Reliance on Water Resources Available and Bulk Infrastructure*

Most of the towns in TWKM's Management Area have adequate water supply sources to meet the future water requirements, even for the high growth scenarios. It is only Greyton where the combined yield of the existing water sources seems to be only adequate till 2025. It is however important that the percentage of non-revenue water for these towns be drastically reduced.

TWKM's asset register indicates that 18% of the water supply infrastructure and 26% of the sanitation infrastructure are in poor or very poor condition and will require significant refurbishment or replacement in due course. The Water and Sewer Master Plans for the various towns in TWKM's Management Area recommends upgrades to the value of R205M and R113M (Estimated Cost values) in the foreseeable future in order to accommodate development and population growth according to the SDF. (WSDP Exec summary page3)

### **2.4.2.1 WATER SERVICE DELIVERY LEVELS**

**Table10:Water Service Delivery Levels**

Households Description	Year 2010/11	Year 2011/12	Year 2012/13	Year 2013/14
	Actual	Actual	Actual	Actual
	No.	No.	No.	No.
<i>Water: (above min level)</i>				
<b>Piped water inside dwelling</b>	24 283	16 177	21 572	23 905
<b>Piped water inside yard (but not in dwelling)</b>	-	-	-	-
<b>Using public tap (within 200m from dwelling )</b>	3689	4624	5097	5097
<b>Other water supply (within 200m)</b>	0	0	0	0
<i>Minimum Service Level and Above sub-total</i>	<b>27 972</b>	<b>20 801</b>	<b>26 669</b>	<b>29 002</b>
<i>Minimum Service Level and Above Percentage</i>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
<i>Water: (below min level)</i>				
<b>Using public tap (more than 200m from dwelling)</b>	0	0	0	0
<b>Other water supply (more than 200m from dwelling)</b>	0	0	0	0
<b>No water supply</b>	0	61	61	0
<i>Below Minimum Service Level sub-total</i>	<b>0</b>	<b>61</b>	<b>61</b>	<b>0</b>
<i>Below Minimum Service Level Percentage</i>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>
Total number of households*	<b>27 972</b>	<b>20 862</b>	<b>26 730</b>	<b>29 002</b>

Table 10 depicts the different water service delivery levels per household in all formal areas for the financial years 2010/11 to 2013/14.

\*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.

## 2.4.2.2 LEVEL OF AVAILABLE WATER SERVICE STATE DEPARMENTS

**Table 11: Level of Available Water Service- State Departments**

	Type	Number of Consumer Units	Adequate for high-level services
<b>Police Stations</b>	Urban	7	Yes
	Rural	0	
<b>Magistrates office</b>	Urban	2	Yes
	Rural	0	
<b>Prisons</b>	Urban		
	Rural	1	Yes
<b>Schools</b>	Urban	25	Yes
	Rural	17	Yes
<b>Hospitals</b>	Urban	1	Yes
	Rural	0	
<b>Clinics</b>	Urban	7	Yes
	Rural	0	

## 2.4.3 SANITATION/SEWERAGE

**Table: Sanitation Service Delivery Levels**

Table 12: Sanitation Service Delivery Levels

Description	*Households		
	Year 2010/11	Year 2011/12	Year 2012/13
	Outcome No.	Outcome No.	Outcome No.
Sanitation/sewerage: (above minimum level)			
<b>Flush toilet (connected to sewerage)</b>	19 785	24 111	11 694
<b>Flush toilet (with septic tank)</b>	5 247	5 757	5 707
<b>Chemical toilet</b>			
<b>Pit toilet (ventilated)</b>			
<b>Other toilet provisions (above min. service level)</b>			
<b>Minimum Service Level and Above sub-total</b>	25 032	29 868	17 401
<b>Minimum Service Level and Above Percentage</b>	100.0%	98.4%	71.3%
Sanitation/sewerage: (below minimum level)			
<b>Bucket toilet</b>			
<b>Other toilet provisions (below min. service level)</b>			6514
<b>No toilet provisions</b>		475	475
<i>Below Minimum Service Level sub-total</i>	0	475	6 989
<i>Below Minimum Service Level Percentage</i>	0.0%	1.6%	28.7%
Total households	<b>25 032</b>	<b>30 343</b>	<b>24 390</b>

Source: Own Information, 2013

### 2.4.3.1 BACKLOGS

**Table 13: Sanitation Infrastructure Backlogs**

Ward	Infrastructure backlogs (Sanitation)	Ward	Infrastructure backlogs (Sanitation)
<b>1 RSE</b>	Investigate upgrade of WWTP Upgrading of main sewer pump station Installation abluion facility and store room at sewer plant Grids & Aerator WWTP Sewer network replacement	<b>2 Greyton Genadendal</b>	Greyton-Genadendal Link Sewer Eradication of septic tanks in Genadendal/Greyton/ Bereaville Upgrading of Genadendal WWTP Sewer network replacement Bereaville sewerage network
<b>3&amp;4 Caledon</b>	Upgrading of Caledon WWTP Upgrading of Caledon WWTP Sub-station Infrastructure to unlock Blue Crane Development Infrastructure to support Santa Housing New Outfall sewer to WWTP (Supporting all new development) Sewer network replacement	<b>5&amp;6 Villiersdorp</b>	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 development)
<b>7 Botriver</b>	Eradication of Septic tank system (Installation of sewer reticulation)	<b>8-13 Grabouw</b>	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

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

Table14, below outlines the current residential sanitation services are as follows:

**TABLE 14: SANITATION SERVICE LEVELS**

AREA	SANITATION SERVICE LEVELS				TOTAL
	BASIC NEED (RDP)	HOUSING NEED (NO SERVICE)	HOUSING NEED (COMMUNAL SERVICE)	ADEQUATE	
BOTRIVIER	0	0	412	1085	1497
CALEDON	0	0	80	2989	3069
GENADENDAL	0	0	0	2324	2324
GRABOUW	0	0	4153	3818	7971
GREYTON	0	0	0	1904	1904
RIVIERSONDEREND	0	0	120	1868	1988
TESSELARSDAL	0	0	0	370	370
VILLIERSDORP	0	0	1749	2202	3951
FARMS	475	0	0	841	1316
<b>TOTAL</b>	<b>475</b>	<b>0</b>	<b>6514</b>	<b>17401</b>	<b>24390</b>

Source: TWK, WSDP: 2011/12

### 2.4.4 ENERGY

Theewaterskloof Municipality is responsible for electricity distribution and reticulation in the towns of Caledon, Villiersdorp, Greyton and Riviersonderend. In Grabouw, Genadendal, Botrivier, Tesselaarsdal and the agricultural area consumers are receiving a direct supply from Eskom.

#### 2.4.4.1 Electricity Service Delivery Levels

**Table 15: Electricity Service Delivery Levels**

Description	Households			
	Year 2010/11	Year 2011/12	Year 2012/13	Year 2013/14
	Actual	Actual	Actual	Actual

	No.	No.	No.	No.
<i>Energy: (above minimum level)</i>				
<b>Electricity (at least min. service level)</b>	2 552	2 159	1 174	201
<b>Electricity - prepaid (min. service level)</b>	2 697	3 101	4 864	6 706
<b>Minimum Service Level and Above sub-total</b>	<b>5 249</b>	<b>5 260</b>	<b>6 038</b>	<b>6 907</b>
<b>Minimum Service Level and Above Percentage</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<i>Energy: (below minimum level)</i>				
<b>Electricity (&lt; min. service level)</b>				
<b>Electricity - prepaid (&lt; min. service level)</b>				
<b>Other energy sources</b>				
<b>Below Minimum Service Level sub-total</b>	0	0	0	0
<b>Below Minimum Service Level Percentage</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
Total number of households	<b>5 249</b>	<b>5 260</b>	<b>6 038</b>	<b>6 907</b>

**Source: Own information**

## 2.4.5 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 Roidakke 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 Programme (EPWP).

**Table 16: REFUSE REMOVAL PER HOUSEHOLD**

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

**Source: StatsSa, Census 2011**

### 2.4.5.1 Solid Waste Service Delivery Levels

**Table 17: Solid Waste Service Delivery Levels**

Description	Households			
	2010/11	2011/12	2012/13	2013/14
	Actual No.	Actual No.	Actual No.	Actual No.
<i>Solid Waste Removal: (Minimum level)</i>				
<b>Removed at least once a week</b>	25 033	20 862	26 669	29 002
<b>Minimum Service Level and Above sub-total</b>	25 033	20 862	26 669	29 002
<b>Minimum Service Level and Above percentage</b>	100.0%	100.0%	100.0%	100.0%

<i>Solid Waste Removal:</i> (Below minimum level)				
<b>Removed less frequently than once a week</b>	0.82	0.82	0.82	0.82
<b>Using communal refuse dump</b>	1.37	1.37	1.37	1.37
<b>Using own refuse dump</b>	6.82	6.82	6.82	6.82
<b>Other rubbish disposal</b>				
<b>No rubbish disposal</b>	0.38	0.38	0.38	
<b>Below Minimum Service Level sub-total</b>	9.38	9.38	9.39	0.00
<b>Below Minimum Service Level percentage</b>	0.0%	0.0%	0.0%	0.0%
Total number of households	<b>25 042</b>	<b>20 871</b>	<b>26 678</b>	<b>29 002</b>

## 2.4.5.2 BACKLOGS

**Table18: REFUSE REMOVAL BACKLOGS**

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

## 2.4.6 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.

### 2.4.6.1 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.

#### Gravel Road Infrastructure

Kilometres				
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained
Year 2011/12	96	0	0	96.4
Year 2012/13	98.80	0.00	0.80	98.0
Year 2013/14	92.90	0.00	2km	92.9

#### Asphalt Road Infrastructure

Kilometres

	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar roads maintained
2011/12	164	0.3	7	0	
2012/13	161	0	161	2	80
2013/14	172	0	0	operational	operational

#### 2.4.6.2 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.

#### 2.4.7 STORM WATER MANAGEMENT

##### 2.4.7.1 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.

##### 2.4.7.2 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.

#### 2.4.8 INTEGRATED HUMAN SETTLEMENTS/HOUSING

##### 2.4.8.1 PROPOSED HOUSING BUSINESS PLAN/PIPELINE

BUSINESS PLAN TARGETS -15/16 : FINAL 10 Feb 2015	Programme	Baseline			Draft - 15/16			FUNDING
		Sites	Units	Other	Sites	Units	Other	R'000
THEEWATERSKLOOF : Caledon (220)	UISP	217	217					217
THEEWATERSKLOOF : Botriver (226 : 181+45)	IRDP	226	226					226
THEEWATERSKLOOF : Grabouw Rooidakke (1169) - services	UISP	935						
THEEWATERSKLOOF : Grabouw Rooidakke (1169) - tops	PHP		280			130		15 600

THEEWATERSKLOOF : Grabouw Hillside (438)	UISP				108			5 400
THEEWATERSKLOOF : Grabouw Hillside (438)						50		6 000
THEEWATERSKLOOF : Grabouw Waterworks (500)	UISP				0			2 000
BUSINESS PLAN TARGETS -15/16 : FINAL 10 Feb 2015	Programme	Baseline			Draft - 15/16			FUNDING
		Sites	Units	Other	Sites	Units	Other	R'000
THEEWATERSKLOOF : Grabouw Slangpark Rectification	PHP			169			309	4 600
THEEWATERSKLOOF : Villiersdorp (225 incr 237)	IRDP	251				200		24 000
THEEWATERSKLOOF : Villiersdorp Rectification (115)	PHP						0	600
THEEWATERSKLOOF : Riviersonderend Erf 289 (70)	UISP				70			3 500
THEEWATERSKLOOF : Caledon Side Saviwa (400)	UISP							
THEEWATERSKLOOF : Caledon Uitzicht (500)	IRDP							
THEEWATERSKLOOF : Villiersdorp Destiny Farm (1500)	UISP							1 500
SUB TOTAL THEEWATERSKLOOF					178	380	309	63 643

#### 2.4.8.2 INFORMAL SETTLEMENTS SERVICE STATUS

**Table 19: 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

**Source: own Information**

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

#### 2.4.9 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 viticulture, (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.

### Natural Resources

Major Natural Resource	Relevance to Community
Botrivier - Boreholes	Situated within the Community of Botriver and serves only has a drinking water source
Caledon/Myddleton: Supplied with potable water by Overberg Water through the Ruensveld West Water Supply System from the Theewaterskloof Dam	Theewaterskloof Dam Near Villiersdorp is a natural source and serves City of Cape Town with drinking water as well as a recreational facility eg. Boating, fishing etc.
Grabouw: Wesselsgat Dam and the Eikenhof Dam	On the Klipdrift River and is a natural resource and serves as recreational facility for kick boat fishing, camping as well as for irrigation.
Genadendal: Supplied from the Weir situated in the Baviaans River	Situated in the Baviaans River, approximately 3.5km upstream from Genadendal, in the Sonderend Mountains and serves has natural resource for drinking water only for Genadendal.
Voorstekraal: Weir from a perennial mountain stream	in the Mountains and is a natural resource that serves Voorstekraal with drinking water only
Bereaville: Weir from a perennial mountain stream	in the Mountains and is a natural resource that serves Bereaville with drinking water only
Boschmanskloof: Obtains water from a perennial mountain stream	A weir was constructed to the North of the Residential area and serves has natural resource for Boschmanskloof.
Greyton: Supplied from a weir on the Wolwekloof mountain stream and a weir on the Gobos River. Irrigation water is abstracted from the Plattekloof and Noupoort streams	Natural Mountain Streams and serves as drinking and irrigation water for Greyton
Tesselaarsdal: Borehole and Weir from a non-perennial mountain stream.	Natural Mountain Streams and manmade boreholes serves has drinking water for Tesselaarsdal
Bethoeskloof: Supplied from the Borehole in Tesselaarsdal and a weir from the Bethoeskloof Stream	Natural Mountain Streams and manmade boreholes serves has drinking water for Bethoeskloof
Riviersonderend: Supplied from weir in the Olifantskloof and the Sonderend River	Natural Resource that serves Riviersonderend with drinking water
Villiersdorp: Supplied from the Elanskloof Dam, Kommissiekraal River and 4 boreholes that is not working at the moment	Natural Mountain Streams and manmade boreholes serves has drinking water for Villiersdorp as well as irrigation
Greyton Nature Reserve in the Mountains of Greyton	Serves has hiking trails. Great attraction for tourism and hiking. Beautiful scenery and full of indigenous plants.
Caledon Wild Flower gardens and Nature Reserve	Serves has hiking trails. Great attraction for tourism and hiking. Beautiful scenery and full of indigenous plants. People can also visit the Botanical Gardens
Kogelberg Biosphere Reserve	Serves has hiking trails. Great attraction for tourism and hiking. Beautiful scenery and full of indigenous plants.

#### 2.4.10 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.

##### 2.4.10.1 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.

#### **2.4.10.2 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.

## 2.4.11 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 arouse 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.

### CURRENT STATE FACILITIES

#### Current State of Sport Facilities

AREA	PAVILION	ABLUTIONS	SPRAY LIGHTS	FIELD	FENCING	Equipment	Parking Area
Grabouw (Pineview Park)	No Pavilion	Inadequate abluion facilities i.t.o numbers and layout	Flood lights system insufficient	Consist of two rugby fields and one cricket field. The intention is to upgrade into 1 rugby, 1 soccer and one cricket. Drainage system inefficient	Parameter fencing needs minimal upgrading. Spectator fencing inefficient	Current posts are old and ineffective.  Requires professional turf mower, small tractor, pitch cutter and roller.  Irrigation system nonexistent. (2200,000 for two fields)	Parking area is insufficient
Villiersdorp	No Pavilion	Flood light system is insufficient	In adequate lights for Rugby Field.  Lights are nonexistent on soccer field.	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 nonexistent.	Parameter fencing to be upgraded.	Have new soccer and rugby posts.  Requires professional turf mower, small tracker and roller.  Irrigation system nonexistent. (110,000 per field)	
Caledon	Inefficient i.t.o structure and number of spectators	Inadequate abluion facilities in terms of numbers and layout.	Flood light system is inefficient	Two dual purpose Fields and one cricket field.  Condition is fair. Needs reseeding. Drainage system inefficient	Parameter fence needs major upgrading. Spectator fence is in good order.	Two dual purpose Fields and one cricket field.  Condition is fair. Needs reseeding. Drainage system inefficient	Parking is gravel. Needs attention
RSE	Current Pavilion needs total renovation. Pavilion is not repairable.	Facility has been upgraded	Flood light system is inefficient	Only one rugby field There is a space to incl. a soccer field Rugby field is in a fair condition Drainage system inefficient	Both parameter & spectator needs major upgrading	Rugby poles are adequate. No soccer posts. Requires professional turf mower, small tracker and roller. Irrigation system no existent. (100,000 per field)	Insufficient parking facilities

AREA	PAVILION	ABLUTIONS	SPRAY LIGHTS	FIELD	FENCING	Equipment	Parking Area
Botrivier	No Pavilion	Facilities in bad condition Major upgrade of toilets and showers	Flood light system is inefficient	Two rugby field A&B. Field need total reconstruction	Parameter fencing needs attendance. Spectator fence is none existent	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)	Parking needs total upgrade
Tess	No Pavilion	Non-existent	Non-existent	Non- existent. There is property available for the development of a dual purpose field.	Non-existent	Non- existent. Irrigation system non -existent. (110,000per field)	Non-existent
Greyton	No Pavilion	Inadequate ablution facilities in terms of numbers and layout	Non-existent	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.	One field has adequate fencing	One has good posts. Other has inefficient posts. Irrigation system non- existent. (110,000 per field	Inefficient parking at both grounds
Genadendal	No Pavilion	Inadequate ablution facilities in terms of numbers and layout	Flood light system is insufficient	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.	Parameter fencing is insufficient. Major upgrading is needed. Spectator fencing is non- existent.	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 needs upgrading

Source: Own Information

#### 2.4.12 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.

#### 2.5 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 tCO<sub>2</sub> to 2.8 million tCO<sub>2</sub> 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.

## 2.5.1 ECONOMIC ADVANTAGES AND DISADVANTAGES OF THE AREA

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

## 2.6 KPA: FINANCIAL VIABILITY

### 2.6.1 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:

#### 2.6.1.1 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.

#### 2.6.1.2 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.

#### 2.6.1.3 UNCONTROLLED INFLUX OF INDIGENT PEOPLE

People that are not able to pay for financial services and who are putting increased pressure on infrastructure 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.

#### 2.6.1.4 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.

## 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 1: RIVIER SONDEREND		
STRENGTHS	WEAKNESSES	OPPORTUNITIES
<ul style="list-style-type: none"> <li>▪ Situated on N2</li> <li>▪ Possible agricultural service centre</li> </ul>	<ul style="list-style-type: none"> <li>▪ Poverty</li> <li>▪ Substance abuse</li> <li>▪ Unemployment</li> <li>▪ Close down of businesses</li> <li>▪ Lack of investments</li> <li>▪ Low development potential</li> </ul>	<ul style="list-style-type: none"> <li>▪ Development of alternative energy</li> <li>▪ Linked to this will be a focus on minimising waste and water consumption, making it a model resource use town.</li> <li>▪ Kleinberg provides excellent opportunity as a conservation area with opportunities for trails and mountain bike rides.</li> </ul>
WARD 2: GREYTON & GENEDENDAL		
<ul style="list-style-type: none"> <li>▪ 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.</li> <li>▪ Greyton- Lifestyle and tourist destination.</li> <li>▪ Booming Tourism (hiking trails, festivals, arts and cultural shows, historical tours, rose festival, winter festival)</li> </ul>	<ul style="list-style-type: none"> <li>▪ Seasonality job opportunities</li> <li>▪ Poverty</li> <li>▪ Low income</li> <li>▪ Small commercial services</li> <li>▪ Poor Storm water infrastructure- floods</li> <li>▪ Lacks alternative waste management (recycling)</li> </ul>	<ul style="list-style-type: none"> <li>▪ Historic mission station with residential and tourist opportunities.</li> <li>▪ Focus on cultural tourism</li> <li>▪ Gap housing development</li> </ul>
WARD 3 & 4: CALEDON; MYDDELTON & TESS		
<ul style="list-style-type: none"> <li>▪ Government service centre/Administrative</li> <li>▪ Town of the Overberg</li> <li>▪ Agricultural service centre</li> <li>▪ Home to the Southern Associated Maltsters</li> <li>▪ Tourism- Caledon Casino and hot springs</li> <li>▪ Good infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>▪ Shortage of middle income housing stock</li> <li>▪ Lack of investment opportunities for development could result in the Towns stagnation</li> <li>▪ Illegal businesses - within residential areas.</li> <li>▪ Influx of immigrants resulting in increase of indigents.</li> <li>▪ Lack of parking within the CBD</li> </ul>	<ul style="list-style-type: none"> <li>▪ Bottling of Spring Water</li> <li>▪ Residential land for</li> <li>▪ development of Gap and Farm Worker housing</li> <li>▪ Ideally located for the establishment of light industry and in turn the creation of job opportunities.</li> <li>▪ Tourism improvement as a result of the upgrade of the Hemel and Aarde road.</li> </ul>
WARD 5&6: VILLIERSDORP		
<ul style="list-style-type: none"> <li>▪ Agricultural service centre</li> <li>▪ Theewaterskloof dam provides water to the City of Cape Town.</li> <li>▪ Thriving industrial opportunities/ many of the pack houses fall within this town.</li> <li>▪ Ward 5 - taxi industry and home-based businesses</li> </ul>	<ul style="list-style-type: none"> <li>▪ There aren't many craft-related businesses in the area</li> <li>▪ Lack of farm worker housing opportunities</li> <li>▪ Infrastructure not up to standard.</li> <li>▪ Influx of immigrants resulting in increase of indigents.</li> <li>▪ Illegal businesses - within residential areas.</li> <li>▪ Lack of investment opportunities for development</li> <li>▪ Illegal squatting</li> <li>▪ Substance abuse</li> <li>▪ Poverty</li> <li>▪ High unemployment rate</li> <li>▪ Seasonality employment</li> </ul>	<ul style="list-style-type: none"> <li>▪ Increased tourist attraction to the TWK dam/development of the TWK dam</li> <li>▪ VPUU</li> </ul>
STRENGTHS	WEAKNESSES	OPPORTUNITIES
WARD7: BOTRIVIER		
<ul style="list-style-type: none"> <li>▪ Agricultural service centre</li> <li>▪ Home to the oldest rail station outside Cape Town</li> </ul>	<ul style="list-style-type: none"> <li>▪ Water shortages</li> <li>▪ Bulk infrastructure constrain</li> <li>▪ Illegal house shops</li> </ul>	<ul style="list-style-type: none"> <li>▪ Possibilities for light industrial development in turn create job opportunities.</li> </ul>

		<ul style="list-style-type: none"> <li>▪ Focus on Tourism- rail links with Elgin combined with a wagon and cycle route into Greyton</li> <li>▪ agri-tourism-wine tasting and fruit picking</li> </ul>
--	--	---

**WARD 8-13: GRABOUW**

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

### 3.2. WARD PRIORITIES

The Public Participation process conducted for the revision of the IDP raised the following issues for the 2015/16 financial year:

WARD/AREA	PRIORITY	Nr		PRIORITY	Nr	WARD/AREA	PRIORITY	Nr		
WARD1: RSE	Upgrade water purification works / river pump station	1	WARD 2: GENADENDAL /GREYTON	Watersuiwering/Stoorkapasiteit Berea/Voorsterkraal	1	WARD3 & 4: CALEDON	Behuising	1		
	Housing	2		Street Names	2		Develop Nature Garden / Camping area	2		
	Upgrading of streets and water networks	3		Out dated and unhygienic sewerage system	3		Upgrade / Replace Sewerage network – Mainline (Casino/ Klipheuwel	3		
	Upgrade streetlights Oostergloed	4		Proceed with sewer connections	4		Water & Electricity Riemvasmaak	4		
	Implementation of a tax and tariff sliding scale	5		Financing of and determined effort to resolve the stormwater problems which annually cause flooding of properties and excessive damage to roads	5		Taxi Rank	5		
	Review municipal electricity tariffs	6		Housing	6		Identify / Promote Signature event – Tourism	6		
	Fire Service	7		Library (satellite)	7		SAPD Tesselaarsdal	7		
	Establishment of Tourism bureau	8		Upgrading gravel roads	8		Upgrading street & stormwater / water networks – Operating funding	8		
	Land for churches	9		Bus shelters	9		Streetlights Myddelton / Tesselaarsdal	9		
	Land for small farmers	10		Voetoorgang bruê	10		Sport: Upgrade electricity Caledon Sport facility / Fencing Myddleton	10		
	Upgrading of dumping site	11		The completion of overlay with heritage survey	11		Recycling	11		
	Affordability (municipal services)	12		Job Creation	12		Tesselaarsdal Library	12		
	Speed bumps: De Kock & De La Vignestreet	13								
WARD/AREA	PRIORITY	Nr	WARD/AREA	PRIORITY	Nr	WARD/AREA	PRIORITY	Nr		
WARD5: V/DORP	24 Hour Community Safety	1	WARD6: V/DORP	Solar Geysers	1	WARD7: BOTRIVIER	Eradication of Septic tanks	1		
	CCTV Cameras	2		Multipurpose Centre	2		Community Hall	2		
	Upgrading of sewerage network	3		Electricity for backyard Dwellers	3		Upgrade streets – Ongoing replacement gravel road to tar / paving of roads / Hoofweg (gravel area) / Phases 1,2,3 and Upgrading Stormwater system / additional operating funding	3		
	Road: Reseal of Critical areas	4		Housing	4		Land Small Farmers	4		
	Skills Training/CWP	5		Sport	5		Station Present project	5		
									Taxi Rank	6
									Crisis Centre / Safe home	7

WARD/AREA	PRIORITY	Nr	WARD/AREA	PRIORITY	Nr	WARD/AREA	PRIORITY	Nr
WARD8: GRABOUW	Rectification of Houses – Rooidakke A (roads and Toilets)	1	WARD9: GRABOUW	Housing for farm workers	1	WARD10: GRABOUW	Appointment of a dedicated person to drive the FLISP program to assist farm communities who do not qualify for RDP housing	1
	Multi sports facility for Children	2		Relocating of people in Dennebos	2		Housing for Farm workers (Special program for farm workers)	2
	ECD – After care facilities	3		Community Services(Safety and security services; health, social services)	3		Free Electricity for Farm workers	3
	Spotlights Zola, Marikana, Iraq	4		Fast tracking of Nuweberg land transfer to the municipality	4		Health Services (Grabouw Day Hospital can't cope with demand) – Mobile Unit(chronic medicine)	4
	Community Hall	5		Skills Development	5		Safety on Farms – Visible Policing	5
	Land for Churches	6						
	Community safety forum	7						
	Roads-build in sustainable manner	8						
	Electricity /water and toilets informal settlements on site (Zola, Iraq, Marikana)	9						
	Sports fields	10						
WARD/AREA	PRIORITY	Nr	WARD/AREA	PRIORITY	Nr	WARD/AREA	PRIORITY	Nr
WARD11: GRABOUW	Rectification of Beverly Hills RDP Houses	1	WARD12: GRABOUW	Community Hall	1	WARD13: GRABOUW	Tarring/Paving of streets in Dennekruijn	1
	Education/Awareness to prevent vandalism, theft: Programme to assist communities to take ownership of communal properties	2		Day care Centre	2		Community Hall	2
	Streets Beverly Hills	3		Street lights in Old Cape Road	3		High Mass Lights( Play parks, Stanley Shuma Str, Fish Mark & Jan van Eck Streets)	3
	Storm water Beverly Hills	4		Mini Sport Facility	4		Transfer of Houses to beneficiaries: Siteview	4
	Toilets must be brought closer to the squatter camp	5		Housing: Flisp and Farm workers housing	5		Housing: Back Yard Dwellers	5

## 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.

### 4.1 PRIORITIES: OPERATIONS DIRECTORATE

The ward priorities as mentioned in 3.3 forms part of the Operations Directorate, as this Directorate is responsible for the implementation thereof in the different towns within the municipal area.

#### 4.1.1 DAY TO DAY SERVICE DELIVERY

##### ISSUES

Fleet : it is already in a crisis and affects the standard of service delivery

Street maintenance: Need to increase maintenance budget

Law enforcement: Need to combat vandalism, theft, stray animals (pound master & equipment reward system)

Revenue Collection: have to build capacity in Grabouw to increase credit control

Need to address service delivery issues like sewer tank services and aging infrastructure

Need to address uncontrolled influx

### 4.2 PRIORITIES: DEVELOPMENT DIRECTORATE

#### 4.2.1 HUMAN SETTLEMENTS

BUSINESS PLAN TARGETS -15/16 : FINAL 10 Feb 2015	Programme	Baseline			Draft - 15/16			FUNDING
		Sites	Units	Other	Sites	Units	Other	R'000
THEEWATERSKLOOF : Caledon (220)	UISP	217	217					217
THEEWATERSKLOOF : Botriver (226 : 181+45)	IRDPA	226	226					226
THEEWATERSKLOOF : Grabouw Roodakke (1169) - services	UISP	935						
THEEWATERSKLOOF : Grabouw Roodakke (1169) - tops	PHP		280			130		15 600
THEEWATERSKLOOF : Grabouw Hillside (438)	UISP				108			5 400
THEEWATERSKLOOF : Grabouw Hillside (438)						50		6 000
THEEWATERSKLOOF : Grabouw Waterworks (500)	UISP				0			2 000
THEEWATERSKLOOF : Grabouw Slangpark Rectification	PHP			169			309	4 600
THEEWATERSKLOOF : Villiersdorp (225 incr 237)	IRDPA	251				200		24 000
THEEWATERSKLOOF : Villiersdorp Rectification (115)	PHP						0	600
THEEWATERSKLOOF : Riviersonderend Erf 289 (70)	UISP				70			3 500
THEEWATERSKLOOF : Caledon Side Saviwa (400)	UISP							
THEEWATERSKLOOF : Caledon Uitzicht (500)	IRDPA							
THEEWATERSKLOOF : Villiersdorp Destiny Farm (1500)	UISP							1 500
<b>SUB TOTAL THEEWATERSKLOOF</b>					<b>178</b>	<b>380</b>	<b>309</b>	<b>63 643</b>

#### 4.2.2 SPORTS DEVELOPMENT

Town	Priority	2015/16 Estimated Budget
Tesselaarsdal	New Sport Facility Phase 1	R796 716

##### LIBRARIES

Town	Priority	Estimated Budget
Tesselaarsdal	Provision of Library Service at Tesselaarsdal	R400 000.00: DCAS funding

#### 4.2.3 LOCAL ECONOMIC DEVELOPMENT AND TOURISM

The following projects was identified and prioritized through the PACA process

Sector	Initiative	Budget	Duration
<b>Tourism</b>	Package "things to do" for tourist market niches	R75 000	1 year
<b>Tourism</b>	Position TWK area as the leader in country life and food	R50 000	1 year
<b>Light Industrial</b>	Aggressively pursue clothing/light industrial & agro-processing investment	R20 000	1 year
<b>Light industrial</b>	Develop SOP for investment promotion	R100 000 (funding to be leveraged from DEDAT)	1 year
<b>Tourism / Investors</b>	Social media partner to promote towns better	R50 000	1 year
<b>Agriculture</b>	Expand opportunities for BEE commercial farming	-	1 year
<b>Social</b>	Biggest Deal Challenge - Youth in Enterprise Program	R80 000	1 year

Name of Project	Description	Operational Budget
<b>Thusong Program/ Grabouw</b>	Centralised access to government & public services, incl social and educational programs	<b>Department for Local Government</b> : R208 000 per annum <b>Facility maintenance:</b> part of Grabouw town's budget <b>Program coordination and facilitation:</b> R100 000

#### TOURISM

Ward	Priority /Needs	Estimated Budget
All	Tourism Support	330 000
All	Training and transformation of the Tourism sector	External Funding
All	Tourism Route: Developing new and upgrading existing route	72 000
All	Destination Marketing	72 000

#### 4.2.4 SUSTAINABLE DEVELOPMENT

Ward	Priority	Estimated 2015/16
Grabouw	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)	50 000
Grabouw	Town Renewal – Special Rates Area (SRA) (Public private partnership) Safety, Cleaning, Caring (Public Safety in partnership with Safety Lab in using Neighbourhood safety ambassadors) & Community Safety)	300 000
Grabouw	Sustainable Human Settlements – Rural Villages: CRDP and social facilitation)	45 000
Grabouw	VPUU: Villiersdorp	50 000

#### 4.2.5 PROPERTY MANAGEMENT

Private sector initiatives facilitated by the Property Management Unit

- Private Hospital in Caledon
- Development of area adjacent to N2 and Nature Garden (Venster restaurant)

### 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				
<b>WARD 1RSE</b>		11/ 12	12/ 13	13/ 14	14/ 15	15/ 16	<b>WARD 2 GENADENDAL GREYTON</b>		11/ 12	12/ 13	13/ 14	14/ 15	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	Leiwater 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					
<b>WARD 3&amp;4</b>		11/ 12	12/ 13	13/ 14	14/ 15	15/ 16	1	Maintain Firebreaks(1)					
1	Water- network replacement (1)						1	Management of Nature Reserve (1)					
2	Dam inspection Basil Newmark						1	Clearing of alien vegetation (1)					

PRIORITY	ISSUE	YEARS					PRIORITY	ISSUE	YEARS					
	Dam (2)													
1	Development of a drought contingency plan (1)						1	Management of trees (1)						
1	Sewer network replacement (1)						0	Relocation of metering point to new Eskom Substation						
1	Sewer: Upgrading of WWTP (1)						0	Upgrading of declared maximum demand						
0	Sewer: Tesselaarsdal wastewater treatment package plant (0)						0	Replace conventional meters with prepayment meters						
1	Sewer: Upgrading of WWTP substation (1)						0	Upgrading and replacement of electrical network						
1	Upgrading of streets & storm water network (1)						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)						<b>WARD 5&amp;6</b>			<b>11/12</b>	<b>12/13</b>	<b>13/14</b>	<b>14/15</b>	<b>15/16</b>
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)						
1	Replace Digger-Loader – R 750 000						1	Management of trees(1)						
<b>WARD 7</b>		<b>11/12</b>	<b>12/13</b>	<b>13/14</b>	<b>14/15</b>	<b>15/16</b>	1	Management of Nature Reserve (1)						

PRIORITY	ISSUE	YEARS					PRIORITY	ISSUE	YEARS				
1	Water- reticulation network replacement (1)						0	Upgrading of declared maximum demand					
								Upgrading and replacement of electrical network					
2	Water- Upgrade of Bulk Water supply network (2)						0	Replace conventional meters with prepayment meters					
1	Development of a drought contingency plan (1)						0	Upgrading of infrastructure and electrification of Goniwe Park and West Side					
2	Dam inspection- Spoorweg Dam (investigate decommissioning-new) (2)						1	Replace LDV 1 ton (Toyota) – R 175 000					
1	Sewer reticulation network replacement (1)						<b>WARD 8 TO 13 - CONTINUE</b>		<b>11/12</b>	<b>12/13</b>	<b>13/14</b>	<b>14/15</b>	<b>15/16</b>
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)					
<b>WARD 8 TO 13</b>		<b>11/12</b>	<b>12/13</b>	<b>13/14</b>	<b>14/15</b>	<b>15/16</b>	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 network (Ward 11,12,13 Pineview, old scheme & "Irak"-new) (1)						1	Replace Sedan (VW Golf) – R 150 000					
1	Rooidakkestormwater upgrade (1)						1	Replace Digger-Loader – R 750 000					

PRIORITY	ISSUE	YEARS					PRIORITY	ISSUE	YEARS				
1	Palmiet River bridge repair (1)						1	Replace Refuse Compactor (14 years) R 1 500 000					
1	Solid waste Recycling (1)												
<b>HEAD OFFICE – DIRECTORATE TECHNICAL</b>		<b>11/12</b>	<b>12/13</b>	<b>13/14</b>	<b>14/15</b>	<b>15/16</b>	<b>HEAD OFFICE – DIRECTORATE DEVELOPMENT</b>		<b>11/12</b>	<b>12/13</b>	<b>13/14</b>	<b>14/15</b>	<b>15/16</b>
1	Add 1 Ton LDV - <b>R175,000 (1)</b>						1	Trailer – <b>R100,000</b> - Traffic Corporate <b>(1)</b>					
1	Add Vibratory Compactor (Roller) – <b>R700,000 (1)</b>						1	Motorbike x 2 – <b>R250,000</b> - Traffic Corporate <b>(4)</b>					
1	Add Trailer (Repair Team) – <b>R100,000 (1)</b>						1	Motor cars Sedan x 3 – <b>R525,000</b> – Traffic Corp <b>(1)</b>					
<b>HEAD OFFICE – DIRECTORATE CORPORATE</b>		<b>11/12</b>	<b>12/13</b>	<b>13/14</b>	<b>14/15</b>	<b>15/16</b>	<b>HEAD OFFICE – DIRECTORATE FINANCE</b>		<b>11/12</b>	<b>12/13</b>	<b>13/14</b>	<b>14/15</b>	<b>15/16</b>
1	Replace Sedan (Toyota Tazz) - <b>R150,000 (1)</b>						1	Replace Sedan (Toyota Tazz) - <b>R150,000 (1)</b>					

**Other Special Projects:-**

**PROJECT**

Tarring of Klipheuwel Divisional Road No 1284 approximately 2.734km in length

**DESCRIPTION**

This is a Provincial Road that needs to be tarred. This road is one of the access roads to Caledon and will also play a very important role to provide access to the new Chavonnes Industrial development (73 erven) as well as the Caledon Flight Park. This road will also alleviate the main access roads with regards to heavy vehicles

**ESTIMATED BUDGET**

R8m

#### 4.4 PRIORITIES: CORPORATE SERVICES DIRECTORATE

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

#### 4.5 PRIORITIES: FINANCE DIRECTORATE

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

#### 4.6 WESTERN CAPE JOINT PLANNING INITIATIVE

In September 2014 the municipality prepared a draft report in support of the Western Cape Delivery Plan, in response to this Theewaterskloof municipality held a two day workshop whereby the plan was drafted guided by the National Development Plan (NDP)2030, ONECape 2040 and the Provincial Spatial Development Framework PSDF (2014).

The report was presented by the Municipal Manager at the IDP Indaba 1 and Sector Departments gave feedback at the IDP Indaba2 on the 16 February 2015.

Herewith a summary of the priorities:

<b>JPI Ref</b>	<b>PSG</b>	<b>JPI</b>	<b>Agreed JPI Projects</b>	<b>Lead Department</b>	<b>Supporting Departments</b>
<b>JPI 1_007</b>	<b>PSG 1:</b> Create opportunities growth and jobs	Economic Growth Initiative	<b>Build investor and consumer confidence through LED capacity-building in local government, increased production and employment opportunities</b> 1. LED Maturity Assessment 2. PACA process	DEDAT	TWK ODM
<b>JPI 1_076</b>	<b>PSG 4:</b> Enable a resilient, sustainable, quality and inclusive living environment	Investment in Bulk Infrastructure	<b>Promote infrastructural development through optimization of resources and effective spatial planning</b> 1. Municipal Infrastructure & Growth Plan	DLG	DEADP TWK
<b>JPI 1_096</b>	<b>PSG 3:</b> Increase Wellness, safety and reducing social ills	Social Initiatives	<b>Improve the social fabric through the promotion of education, health and community safety</b> 1. Integrated Community Safety Programme	DoCS	D0E DSD TWK

**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.

**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".*

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

**IDENTIFIED CHALLENGES**

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

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: **Strategy Map**

SFA#	Strategic Focus Area	SO#	Strategic Objective
<b>I (FIN)</b>	Financial Viability	<b>SO1</b>	Improved Sustainability Financial Management of the Theewaterskloof Municipality and execute Legislative requirements
<b>II (GOV)</b>	Good Governance	<b>SO2</b>	Good Governance and Improve the auditing status of the Municipality
<b>III (INST)</b>	Institutional Development	<b>SO3</b>	Refine and Improve the institutional capacity of the Municipality
<b>IV (BSD)</b>	Basic Service Delivery	<b>SO4</b>	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
		<b>SO5</b>	Improved Environmental Management
		<b>SO6</b>	Increase community safety through traffic policing, bylaw enforcement and disaster management
<b>V (LED)</b>	Local Economic Development	<b>SO7</b>	To develop integrated and sustainable Human Settlements that will address the housing demand within the TWK area
		<b>SO8</b>	Creating an enabling environment favourable for economic and human development in a sustainable manner.

These Focus Areas and the resulting Objectives are discussed later in this chapter.

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

The TWK Municipal council held a strategic workshop on the 11-12 September 2014, where the focus was on drafting a Development Plan for the Theewaterskloof Region.

The purpose of the Development Plan is to provide direction to all stakeholders involved in the economy and social welfare of the Theewaterskloof Region and to provide a model in terms of which all such key stakeholders can cooperate in growing and developing the region towards the stated Vision and as set out in this plan.

The following **eight characteristics** of the TWK region were identified as the ones which are already and will in the future have the most critical impact on growth and development within this region:

- i. Agriculture- Primary industries. Agriculture is the backbone of the local economy and the largest employer sector. This is a sector that needs to in the first instance be protected so that it can continue to at least remain the backbone of our economy, to provide and create jobs and to create wealth in the towns, and stimulate growth in the secondary industries. Such a sector can also to an increasing extent contribute towards the social welfare of our communities and secure the financial sustainability of the Municipality which is responsible for the infra-structure required for the quality of life within and development of this region.
- ii. Unemployment within the region is one of its greatest weaknesses. Unemployment is the cause of poverty and all the social and physical ills experienced in the region. It contributes towards the sustainability threat of the municipality and most businesses and also towards instability in the region.
- iii. Ageing infrastructure of the region and more specifically in the non-grants funded areas and which include the business and industrial areas of the regions. This could be considered as a risk to the investor and developer and the business community at large. The region is in many of its towns not sufficiently investor or developer ready.
- iv. The levels of crime and vandalism in the Grabouw and Villiersdorp areas are considered serious. This remains a threat to the majority of all of the towns. No developer and or investor will be interested in this region unless a solution is found to this threat.
- v. The national fiscal model in terms of which local government is funded is considered as a serious threat to the overall sustainability of municipalities. Should a municipality fail as a sustainable government of the region the region will fail to grow and develop. Up to this point the TWK Municipality has been relatively successful with its fiscal strategies and policies and in maintaining a level of sustainability. However this will remain a huge challenge to the municipality and all of its partner stakeholders and will require from them to cooperate in securing the sustainability of the municipality and in improving the self sufficiency of the Municipality.
- vi. High levels of critical disease and more specifically TB and HIV is already a weakness and also a continued threat to the region.
- vii. Our tourism industry has developed over the past eight years and it needs to be capitalised on as a creator of wealth and employment. It has also served as a marketing mechanism through which the region is promoted and introduced to the business sector and even possibly investors and developers. This needs to be a place where people want to live and play.
- viii. Secondary Agricultural Industries like for example SAM, Appletiser, and our Package Storage industry is something that can be further developed.
- ix. The Migration Phenomena places serious pressure on the Municipality, the economy and on social conditions within the region as a whole.

Although a number of opportunities were also identified the overall view was that the threats and weaknesses of the region is at this point considered more critical to the development and growth of the region and should be attended to in the first instance and before the opportunities can successfully be explored. In tactical plans the identified opportunities will be used to offset a particular threat or weakness.

### 2030 Vision for the Theewaterskloof Municipal Region

To improve the **quality of life** for all residents through the provision of affordable and **reliable services, responsible leadership** and in **partnership** with others. Maximise developmental opportunities while retaining its **natural environment**.

With the emphasis on:

- o A great place to live

- Visitor Destination
- Centre of learning
- Vibrant local economy
- Low Carbon and green

### Identified Key Stakeholders

Although the Municipality has a critical role to play in directing, supporting and overseeing the planning and implementation of development it cannot be left to the Municipality alone and a body should be established to perform such a function.

The stakeholders should include but not limited to Civil Society, the Business Sector, the Investor and Developer Sector and at least Provincial Government.

## RULES TO THE GAME AND CRITICAL TO THE GROWTH AND DEVELOPMENT OF THE THEEWATERSKLOOF REGION

<b>KEY CHANGE</b>	<b>1. Improve the Social fabric</b>
<b>PROBLEM</b>	In many ways our communities are still part of the problem expecting the municipality and others to take the responsibility for creating a better live for them. In some instances communities have not become part of the Theewaterskloof Community showing no pride, ownership or accountability for the region. Diversity is also a challenge and unity and integration have not happened. This applies to communities from different towns, different language groups, races, cultures etc.
<b>POSSIBLE INTERVENTION</b>	<ol style="list-style-type: none"> <li>a. Promote community responsibility, accountability and ownership (Community attitude and behavioural change). Develop a TWK pride and loyalty in spite of all the elements of diversity.</li> <li>b. Promote and Implement the Community Safety program to address the problem of crime and vandalism               <ul style="list-style-type: none"> <li>○ Social crime prevention</li> <li>○ Situational crime prevention</li> <li>○ Institutional crime prevention</li> <li>○ Follow a partnership approach (VPUU, DOCS, SAPS, etc)</li> </ul> </li> <li>c. Deal with crime               <ul style="list-style-type: none"> <li>○ Stronger links with SAP</li> <li>○ Support the work of CBOs and NGOs</li> <li>○ Address family values</li> <li>○ No tolerance to crime</li> </ul> </li> <li>d. Improve education               <ul style="list-style-type: none"> <li>○ Partnership with Dept of Education can lead to the maximisation of available resources (land, buildings and sport and cultural facilities)</li> <li>○ Ex School @ the Centre of Community – improved leadership and governance in schools</li> <li>○ Building teacher capacity</li> <li>○ Get parents more involved ( active citizenry)</li> </ul> </li> <li>e. Follow an Integrated Health approach to address health issues               <ul style="list-style-type: none"> <li>• Formalise the partnership with the Dept of Health to:                   <ul style="list-style-type: none"> <li>○ Create more awareness of general health practices (prevention)</li> <li>○ Improved community health on farms</li> <li>○ Mental health issues (such as addiction, etc.)</li> <li>○ Address Addiction and alcohol and substance abuse</li> </ul> </li> </ul> </li> <li>f. Attention should also be given to the development of the Youth and the importance of sport, culture and recreation should not be underestimated</li> </ol>
<b>KEY CHANGE</b>	<b>2. Build Investor and Consumer Confidence (Preferred Economic Region)</b>
<b>PROBLEM</b>	Compared to the other municipal regions adjacent to the Metro region the TWK region is not competitive and its economy is probably the least developed. It is for some reason not attracting serious investment and development and which will create jobs and broaden the rates base
<b>KEY CHANGE</b>	<b>3. Sustainable and conducive environment to curb unemployment and seasonality and to promote good labour relations</b>
<b>PROBLEM</b>	The unemployment rate is still too high and labour relations remains volatile. The skills and literacy levels are low and the motivational attitude of the workforce is of concern. This has often resulted in employers having no other option but to import labour from elsewhere and this simply aggravates the unemployment and migration phenomena. Greater cooperation between key stakeholders is urgently required in order to make this change happen. A point should be reached where the labour coming from the TWK region can be "exported" to the metro area.
<b>POSSIBLE INTERVENTION</b>	<ol style="list-style-type: none"> <li>a. Strategic interventions to address UNEMPLOYMENT               <ul style="list-style-type: none"> <li>• Identify current needs in the industries (skills, products, services)</li> <li>• Determine current available skills, experience and qualifications (skills audits)</li> <li>• Link the available labour to opportunities in the sector (agricultural sector</li> <li>• Promote labour intensive practices</li> </ul> </li> </ol>

	<ul style="list-style-type: none"> <li>• Identify, assess and categorise SMMEs</li> <li>• Identify the GAPS related to build CAPACITY</li> <li>• Promote more private sector investment</li> </ul> <p>b. Curb unemployment and seasonality</p> <ul style="list-style-type: none"> <li>• Encourage growth in manufacturing sector</li> <li>• Build skilled labour force (to meet the demand of the industry)</li> <li>• Study and Strengthen local value chains</li> <li>• Promote procurement of local labour through municipal tenders</li> <li>• Promote local industry through municipal procurement</li> </ul>
<b>KEY CHANGE</b>	<b>4. Promote infrastructural development through optimization of private and public resources</b>
<b>PROBLEM</b>	Municipal Infrastructure is ageing. Expansion of infrastructure is also required to accommodate growth and development. Because of the narrow rates base and other financial sustainability challenges of the municipality like the fiscal model, low revenue collection rate etc. the Municipality is finding it increasingly challenging to cope with these requirements and more specifically in the non-grants funded areas.
POSSIBLE INTERVENTION	<p>a. Infrastructural improvement</p> <ul style="list-style-type: none"> <li>• PPPs to attract private investment in infrastructure. Ex Vyeboom – farmers</li> <li>• IGR (More resources and contributions from Provincial and National depts.)</li> </ul> <p>b. Deal with aging infrastructure</p> <ul style="list-style-type: none"> <li>• Lobby for more MIG funding</li> <li>• Improve rate and services collections</li> <li>• Improve contract management (hold supplier companies to their original promises of CSI into the area)</li> <li>• Ring fence CSI contributions towards social or infrastructure projects</li> <li>• Identify alternative/innovative methods to deal with aging infrastructure</li> <li>• Encourage entrepreneurship</li> <li>• Support start ups</li> <li>• Diversity training and skills</li> </ul>
<b>KEY CHANGE</b>	<b>5. Transform, diversify and develop agricultural and tourism industries</b>
<b>PROBLEM</b>	One of the most serious threats to agriculture and tourism is that no structured transformation of such industries are currently taking place and unless this is done in a proactive and cooperative fashion this could result in serious destabilisation of the region.
POSSIBLE INTERVENTION	<p>a. Retain Agriculture as primary sector by</p> <ul style="list-style-type: none"> <li>• Innovation around beneficiation for farm worker</li> <li>• Municipality to be the lobbyist for the sector around sector issues with other spheres of government ( eg N2 Toll Road)</li> <li>• Lobby for farm worker houses - provide land for farm worker houses</li> <li>• Improve communication with the sector for better inclusion into IDPs</li> </ul> <p>b. Grow Tourism</p> <ul style="list-style-type: none"> <li>• Improve local beneficiation in the value chain</li> <li>• Increase marketing</li> <li>• Promote broader participation and inclusivity</li> <li>• Streamline planning and approval processes</li> </ul> <p>c. Create a forum for primary and secondary industries to curb strikes and labour unrest</p>

### 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)

The NSDP puts forward the following national spatial vision: “South Africa will become a nation in which investment in infrastructure and development programmes support government’s growth and development objectives”. The guidelines put forward by the NSDP are: (1) prioritises investment and development spending in line with governments objectives, invest and spend should maximise and achieve sustainable outcomes. (2) Spatial forms and arrangements must be conducive to achieve social and economic inclusion and strengthen nation building.

**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

### 5.3.3 ALIGNMENT OF NATIONAL, PROVINCIAL AND DISTRICT STRATEGIES

NATIONAL OUTCOME	NATIONAL DEVELOPMENT PLAN 2013	ONE CAPE 2040	PROPOSED WC STRATEGIC PLAN(2014-2019)	MUNICIPAL STRATEGIC PRIORITIES/OBJECTIVES	
				OVERBERG DM	THEEWATERSKLOOF
<b>1. Improved quality of basic education</b>	<b>Chapter 9:</b> Improving education, training and Innovation	Knowledge transition (Educating Cape)	2. Improve education outcomes and opportunities for youth development		Improve the social fibre
<b>2 A long and healthy life for all South Africans</b>	<b>Chapter10:</b> Health care for all	Settlement transition (Living Cape)	3.Increase wellness, safety and tackle social ills	<ul style="list-style-type: none"> <li>• To ensure the health and safety of all in the Overberg through the provision of efficient basic service and infrastructure i.t.o of disaster management municipal health and environment management</li> </ul>	<ul style="list-style-type: none"> <li>• Improve the social fibre</li> <li>• Achieve day-to-day service delivery standards in town as per agreements with local communities and per corporation requirements</li> <li>• Foster as safe and secure environment</li> </ul>
NATIONAL OUTCOME	NATIONAL DEVELOPMENT PLAN 2013	ONE CAPE 2040	PROPOSED WC STRATEGIC PLAN(2014-2019)	MUNICIPAL STRATEGIC PRIORITIES/OBJECTIVES	
				OVERBERG DM	THEEWATERSKLOOF
<b>3 All people in South Africa are and feel safe</b>	<b>Chapter 12:</b> Building safer communities <b>Chapter 11:</b> Social Protection	Settlement transition (Living Cape)	3.Increase wellness, safety and tackle social ills	<ul style="list-style-type: none"> <li>• To ensure the health and safety of all in the Overberg through the provision of efficient basic service and infrastructure i.t.o of disaster management municipal health and environment management</li> </ul>	<ul style="list-style-type: none"> <li>• Improve the social fibre</li> <li>• Achieve day-to-day service delivery standards in town as per agreements with local communities and per corporation requirements</li> <li>• Foster as safe and secure environment</li> </ul>

NATIONAL OUTCOME	NATIONAL DEVELOPMENT PLAN 2013	ONE CAPE 2040	PROPOSED WC STRATEGIC PLAN(2014-2019)	MUNICIPAL STRATEGIC PRIORITIES/OBJECTIVES	
				OVERBERG DM	THEWATERSKLOOF
<b>4 Decent employment through inclusive economic</b>	<b>Chapter3:</b> Economy and employment	Economic access transition (Enterprising Cape)	1 Create Opportunities for growth and job	<ul style="list-style-type: none"> <li>To promote local economic development by supporting initiatives in the District for the development of a sustainable district development of a sustainable district economy</li> </ul>	<ul style="list-style-type: none"> <li>Improve the social fibre</li> <li>Achieve day-to-day service delivery standards in town as per agreements with local communities and per corporation requirements</li> </ul>
<b>5 A skilled and capable workforce to support an inclusive growth path</b>	<b>Chapter 9:</b> Improving education, training and Innovation	Knowledge transition (Educating Cape)	2.Improve education outcomes and opportunities for youth development	<ul style="list-style-type: none"> <li>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</li> </ul>	<ul style="list-style-type: none"> <li>Create an enabling environment for a developing TWK economy</li> <li>Refine and improve the institutional capacity of the municipality</li> </ul>
<b>6 An efficient, competitive and responsive economic infrastructure network</b>	<b>Chapter4:</b> Economic infrastructure	Cultural transition (Connecting Cape)	4.Enable a resilient, sustainable, quality and inclusive environment	<ul style="list-style-type: none"> <li>To ensure the health and safety of all in the Overberg through in the provision of efficient basic services and infrastructure i.to. disaster mgt, municipal health and environmental mgt</li> </ul>	<ul style="list-style-type: none"> <li>Ensure effective infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services an make</li> </ul>
<b>7.Vibrant, equitable and sustainable rural communities with food security</b>	<b>Chapter6:</b> Inclusive Rural Economy	Economic access transition ( Enterprise Cape) Institutional Transition (Leading Cape)	1.Creating opportunities for growth and jobs	<ul style="list-style-type: none"> <li>To promote local economic development by supporting initiatives in the District for the development of sustainable district economy</li> </ul>	<ul style="list-style-type: none"> <li>Improve the social fibre</li> <li>Achieve day-to-day service delivery standards in town as per agreements with local communities and per corporation requirements provision for development</li> </ul>
<b>8.Sustainable human settlements and improved household life</b>	<b>Chapter8:</b> Transforming human settlements	Cultural transition (Connecting Cape)	4.Enable a resilient sustainable quality and inclusive living environment	<ul style="list-style-type: none"> <li>To ensure the health and safety of all in the Overberg through in the provision of efficient basic services and infrastructure i.to. disaster mgt, municipal health and environmental mgt</li> </ul>	<ul style="list-style-type: none"> <li>To Develop integrated and sustainable human settlements that will address the housing demand within TWK area</li> </ul>

NATIONAL OUTCOME	NATIONAL DEVELOPMENT PLAN 2013	ONE CAPE 2040	PROPOSED WC STRATEGIC PLAN(2014-2019)	MUNICIPAL STRATEGIC PRIORITIES/OBJECTIVES	
				OVERBERG DM	THEWATERSKLOOF
<b>9.A responsive, accountable, effective and efficient local government system</b>	<b>Chapter 13:</b> Building a capable and developmental state <b>Chapter 14:</b> Fighting corruption	Institutional transition (Leading Cape)	5.Embed good governance and integrated service delivery through partnerships and spatial alignment	<ul style="list-style-type: none"> <li>To attain and maintain financial viability and sustainability by executing accounting services in accordance with National Policy and guidelines</li> <li>To ensure good governance practices by providing a democratic and proactive accountable government and ensuring community participation through IDP structures</li> </ul>	<ul style="list-style-type: none"> <li>Ensure sustainable financial management of TWK and execute legislative requirements</li> <li>Create an enabling environment for a developing TWK economy</li> <li>Refine and improve the institutional capacity of the municipality</li> <li>Improve administration in general, in towns and also between officials and councillors</li> </ul>
<b>10.Environmental assets and natural resources that are well protected and continually enhanced</b>	<b>Chapter5:</b> Environmental sustainability and resilience	Ecological transition (Green Cape)	4.Enable a resilient sustainable quality and inclusive living environment	<ul style="list-style-type: none"> <li>To ensure the health and safety of all in the Overberg through in the provision of efficient basic services and infrastructure i.to. disaster mgt, municipal health and environmental mgt</li> </ul>	<ul style="list-style-type: none"> <li>Improve the social fibre</li> </ul>
<b>11.Create better South Africa and contribute to a better and safer Africa and world</b>	<b>Chapter 15:</b> Nation Building and social cohesion <b>Chapter 7:</b> South Africa in the region and the world	Institutional transition (Leading Cape)	5.Embed good governance and integrated service delivery through partnerships and spatial alignment	<ul style="list-style-type: none"> <li>To ensure good governance practices by providing a democratic and proactive accountable government and ensuring community participation through IDP structures</li> </ul>	<ul style="list-style-type: none"> <li>Improve the social fibre</li> <li>Achieve day-to-day service delivery standards in town as per agreements with local communities and per corporation requirements</li> <li>Create an enabling environment for a developing TWK economy</li> </ul>
<b>12.An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship</b>	<b>Chapter14:</b> Fighting corruption	Institutional transition (Leading Cape)	5.Embed good governance and integrated service delivery through partnerships and spatial alignment	<ul style="list-style-type: none"> <li>To ensure good governance practices by providing a democratic and proactive accountable government and ensuring community participation through IDP structures</li> </ul>	<ul style="list-style-type: none"> <li>Achieve day-to-day service delivery standards in town as per agreements with local communities and per corporation requirements</li> <li>Ensure sustainable financial management of TWK and execute legislative requirements</li> <li>Refine and improve the institutional capacity of the municipality</li> </ul>

					<ul style="list-style-type: none"> <li>• Improve administration in general, in towns and also between officials and councillors</li> </ul>
--	--	--	--	--	--

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

### 5.4.1 SFA 1: FINANCIAL VIABILITY

<b>Strategic Goal</b>	Improved Financial Sustainability of the Municipality
<b>Municipal Strategic Focus areas</b>	Financial Viability
<b>Strategic Objective</b>	<b>SO1: Improved Sustainable Financial Management of the Theewaterskloof Municipality and Execute Legislative requirements</b>
<b>Challenges</b>	<ul style="list-style-type: none"> <li>Low income base (high unrecoverable debt)</li> <li>Reliant on grants (due to high unemployment rate and large indigent population)</li> <li>Global Economic recession <i>This has resulted in an increase in unemployment, greater dependence on grants and subsidies and escalating prices of commodities)</i></li> <li><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></li> </ul>
<b>Outcome / Impact</b>	Financial Sustainability and improved audit opinion
<b>Strategic Risks</b>	
<b>Municipal Directorate</b>	<b>Financial Services</b>
<b>Departmental Objectives</b>	<ul style="list-style-type: none"> <li>Work towards obtaining a clean audit</li> <li>Vigorous driving and management of projects of the financial sustainability steering committee</li> <li>Review Tariff structure</li> <li>Improved functioning and results of the Revenue Section/improve the collection rate</li> <li>Improved Financial Management</li> </ul>
<b>Municipal Directorate</b>	<b>Corporate Services</b>
<b>Departmental Objectives</b>	Improved Financial Management

#### Alignment with National and Provincial Strategies

Sphere	Description
<b>National KPA</b>	Municipal Financial Viability and Management
<b>National Outcome</b>	A responsive and accountable, effective and efficient local government system
<b>National Development Plan (2030)</b>	Developing a capable and Development State
<b>Provincial Strategic Objective</b>	Mainstreaming sustainability and optimising resource-use efficiency
<b>District Strategic Objective</b>	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

### 5.4.2 SFA 2: GOOD GOVERNANCE

<b>Strategic Goal</b>	<b>Good Governance and Clean Audit</b>
<b>Municipal Strategic Focus areas</b>	Good Governance
<b>Strategic Objective</b>	<b>SO 2: Good Governance and Improve the auditing status of the Municipality</b>
<b>Challenges</b>	<ul style="list-style-type: none"> <li><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></li> </ul>
<b>Outcome / Impact</b>	<ul style="list-style-type: none"> <li>Clean audit</li> <li>Improved relationships</li> <li>Improved communication</li> <li>Improved community engagements</li> </ul>
<b>Strategic Risks</b>	
<b>Municipal Directorate</b>	<b>Corporate Services</b>
<b>Departmental Objectives</b>	<ul style="list-style-type: none"> <li>Improve the functioning of the ward committee system</li> </ul>
<b>Municipal Directorate</b>	<b>Office of the MM</b>
<b>Departmental Objectives</b>	<ul style="list-style-type: none"> <li>Work towards obtaining a clean audit</li> <li>Improved relationships</li> <li>Improved Communication and community involvement</li> </ul>

#### Alignment with National and Provincial Strategies

Sphere	Description
<b>National KPA</b>	Good Governance and Public Participation
<b>National Outcome</b>	A responsive and accountable, effective and efficient local government system
<b>National Development Plan (2030)</b>	Developing a capable and Development State
<b>Provincial Strategic Objective</b>	Not applicable
<b>District Strategic Objective</b>	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	

### 5.4.3 SFA 3: INSTITUTIONAL DEVELOPMENT

<b>Strategic Goal</b>	Optimisation of Capacity
<b>Municipal Strategic Focus areas</b>	Institutional Development
<b>Strategic Objective</b>	<b>SO 3: Refine and improve the institutional capacity of the municipality</b>
<b>Challenges</b>	<ul style="list-style-type: none"> <li>Lack of succession planning</li> <li>Trained workforce (water, sanitation, road works etc)</li> <li>Inadequate systems and SOP's</li> <li>Lack/shortage of Man power</li> <li>Lack of office space</li> <li>Shortage of Fleet (Traffic, refuse removal etc.)</li> <li>Poor payment rate</li> </ul>
<b>Outcome / Impact</b>	<ul style="list-style-type: none"> <li>Improved safety in working environment</li> <li>Clean audit</li> <li>Improved processes and productivity</li> <li>Improved IT systems</li> <li>Improved municipal capacity</li> <li>Improved legal compliance</li> <li>Improved processes and productivity</li> </ul>
<b>Strategic Risks</b>	
<b>Municipal Directorate</b>	<b>Corporate Services</b>
<b>Departmental Objectives</b>	<ul style="list-style-type: none"> <li>Launch a productivity improvement plan based on the outcome of a productivity assessment</li> <li>Improved IT service and infrastructure</li> <li>Implement outcome based training strategies and programmes</li> <li>Continuous review of policies and delegations and by-laws</li> <li>Conduct a productivity assessment</li> </ul>
<b>Municipal Directorate</b>	<b>Office of the MM</b>
<b>Departmental Objectives</b>	<ul style="list-style-type: none"> <li>Optimum optimizing of PMS to ensure continuous performance improvement working towards a clean performance audit</li> </ul>
<b>Alignment with National and Provincial Strategies</b>	
<b>Sphere</b>	<b>Description</b>
<b>National KPA</b>	Municipal Transformation and Institutional Development
<b>National Outcome</b>	A responsive and accountable, effective and efficient local government system

<b>National Development Plan (2030)</b>	Developing a capable and Development State
<b>Provincial Strategic Objective</b>	Mainstreaming sustainability and optimizing resource-use efficiency
<b>District Strategic Objective</b>	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

### 5.4.4 SFA 4: BASIC SERVICE DELIVERY

<b>Strategic Goal</b>	Improve Service Levels
<b>Municipal Strategic Focus areas</b>	Basic Service Delivery
<b>Strategic Objective</b>	<b>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</b>
<b>Challenges</b>	<ul style="list-style-type: none"> <li>Budget (poor payment rate)</li> <li>Shortage of Fleet (Traffic, refuse removal etc.)</li> <li>Lack/shortage of Man power</li> </ul>
<b>Outcome / Impact</b>	<ul style="list-style-type: none"> <li>Provide residents with adequate basic services</li> <li>Conserve and rehabilitate the natural environment</li> <li>Mitigate the risk of potential disasters</li> <li>Sustainable water provision</li> <li>Increased safety</li> <li>Backlog reduction</li> <li>Maintained community facilities</li> <li>Maintained fleet</li> <li>Improved electricity provision</li> <li>Increased cemetery capacity</li> <li>Rehabilitation and maintenance of urban streets</li> <li>Improved sewerage provision</li> <li>Improved and sustainable solid waste management</li> <li>Increased capacity for sustainable sewerage network</li> <li>Improved stormwater network</li> <li>Increased revenue collection</li> </ul>
<b>Strategic Risks</b>	
<b>Municipal Directorate</b>	<b>Technical Services</b>

<b>Departmental Objectives</b>	<ul style="list-style-type: none"> <li>Mitigate the risk of potential disasters</li> <li>Manage the municipality's natural resources (Reserves, public open spaces, waterways)</li> <li>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</li> <li>Conserve the natural environment and improve the quality of our living environment</li> </ul>
<b>Municipal Directorate</b>	<b>Operational Services</b>
<b>Departmental Objectives</b>	<ul style="list-style-type: none"> <li>Day to Day Service Delivery</li> <li>Infrastructure and bulk upgrades</li> </ul>

**Alignment with National and Provincial Strategies**

<b>Sphere</b>	<b>Description</b>
<b>National KPA</b>	Basic Service Delivery
<b>National Outcome</b>	<ul style="list-style-type: none"> <li>An effective, competitive and responsive economic infrastructure network</li> <li>Protection and enhancement of environmental assets and natural resources</li> </ul>
<b>National Development Plan (2030)</b>	<ul style="list-style-type: none"> <li>Nation building and social cohesion</li> <li>Environmental Sustainability and Resilience</li> <li>Economy and Development</li> </ul>
<b>Provincial Strategic Objective</b>	Mainstreaming sustainability and optimising resource-use efficiency
<b>District Strategic Objective</b>	To ensure the Health and safety of all in the Overberg District through the provision of efficient basic services and infrastructure its disaster management, municipal health and environmental management

**Main Functions and Sector Plans associated with this SO**

<b>Municipal Functions</b>	<b>Other spheres</b>	<b>Specific Plans</b>
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,

<b>Strategic Goal</b>	<b>Improve Service Levels</b>
<b>Municipal Strategic Focus areas</b>	Basic Service Delivery
<b>Strategic Objective</b>	<b>SO 6:Increased community safety through traffic policing, bylaw enforcement and disaster management</b>
<b>Challenges</b>	<ul style="list-style-type: none"> <li>Shortage of Fleet (Traffic)</li> <li>Lack/shortage of Man power</li> </ul>

	<ul style="list-style-type: none"> <li>Lack of updated by-laws</li> </ul>
<b>Outcome / Impact</b>	<ul style="list-style-type: none"> <li>Increased community safety</li> <li>Improved environmental management</li> </ul>
<b>Strategic Risks</b>	
<b>Municipal Directorate</b>	<b>Development Services</b>
<b>Departmental Objectives</b>	<ul style="list-style-type: none"> <li>Implementation of Town Renewal Strategies by using mechanisms such as Special Rates Areas</li> <li>Implementation of Law Enforcement Strategy</li> </ul>

**Alignment with National and Provincial Strategies**

<b>Sphere</b>	<b>Description</b>
<b>National KPA</b>	<ul style="list-style-type: none"> <li>Basic Service Delivery</li> </ul>
<b>National Outcome</b>	<ul style="list-style-type: none"> <li>All people in south Africa protected and feel safe</li> </ul>
<b>National Development Plan (2030)</b>	<ul style="list-style-type: none"> <li>Building Safer Communities</li> </ul>
<b>Provincial Strategic Objective</b>	<ul style="list-style-type: none"> <li>Increasing safety</li> </ul>

**Main Functions and Sector Plans associated with this SO**

<b>Municipal Functions</b>	<b>Other spheres</b>	<b>Specific Plans</b>
Planning and Functioning of Settlements and Conservation, Traffic	Planning support (DEADP) and Compliance e.g. NEMA	Law Enforcement Strategy, SDF

<b>Strategic Goal</b>	<b>Improve Service Levels</b>
<b>Municipal Strategic Focus areas</b>	Basic Service Delivery
<b>Strategic Objective</b>	<b>SO 6:Increased community safety through traffic policing, bylaw enforcement and disaster management</b>
<b>Challenges</b>	<ul style="list-style-type: none"> <li>Shortage of Fleet (Traffic)</li> <li>Lack/shortage of Man power</li> <li>Lack of updated by-laws</li> </ul>
<b>Outcome / Impact</b>	<ul style="list-style-type: none"> <li>Increased community safety</li> <li>Improved environmental management</li> </ul>
<b>Strategic Risks</b>	
<b>Municipal Directorate</b>	<b>Development Services</b>
<b>Departmental Objectives</b>	<ul style="list-style-type: none"> <li>Implementation of Town Renewal Strategies by using mechanisms such as Special Rates Areas</li> <li>Implementation of Law Enforcement Strategy</li> </ul>

**Alignment with National and Provincial Strategies**

<i>Sphere</i>	<i>Description</i>
<b>National KPA</b>	Basic Service Delivery
<b>National Outcome</b>	All people in south Africa protected and feel safe
<b>National Development Plan (2030)</b>	Building Safer Communities
<b>Provincial Strategic Objective</b>	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

<b>Strategic Goal</b>	<b>Improve Service Levels</b>
<b>Municipal Strategic Focus areas</b>	Basic Service Delivery
<b>Strategic Objective</b>	<b>SO 7: To develop integrated and sustainable human settlements that will address the housing demand within the Theewaterskloof Area</b>
<b>Challenges</b>	<ul style="list-style-type: none"> <li>Influx of indigent people</li> <li>Increased demand or housing</li> <li>Land availability</li> <li>Funding</li> </ul>
<b>Outcome / Impact</b>	<ul style="list-style-type: none"> <li>Sustainable human settlements</li> </ul>
<b>Strategic Risks</b>	
<b>Municipal Directorate</b>	<b>Development Services</b>
<b>Departmental Objectives</b>	<ul style="list-style-type: none"> <li>The establishment of sustainable rural settlements in the villages of Klein begins, Nuweberg and Lebanon in following the Comprehensive Rural Development Process.</li> <li>Provision of GAP housing</li> <li>Provision of economic and social facilities</li> <li>Ensure unbiased allocation of housing opportunities</li> <li>Acquire land for planned integrated Human Settlements</li> <li>Implementation of the Human Settlements Program which includes programs such as IRDP, EHP &amp; EPHP) &amp; Provision and Implementation</li> </ul>

	of serviced sites
--	-------------------

**Alignment with National and Provincial Strategies**

<i>Sphere</i>	<i>Description</i>
<b>National KPA</b>	<ul style="list-style-type: none"> <li>Basic Service Delivery</li> </ul>
<b>National Outcome</b>	<ul style="list-style-type: none"> <li>Sustainable human settlements and improved quality of household life</li> </ul>
<b>National Development Plan (2030)</b>	<ul style="list-style-type: none"> <li>Transforming Human Settlements</li> </ul>
<b>Provincial Strategic Objective</b>	<ul style="list-style-type: none"> <li>Developing integrated and sustainable human settlements</li> </ul>
<b>District Strategic Objective</b>	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 implementing housing projects with govt funds, GAP housing, managing emerging settlements	DHS, Human Settlement Projects	Human Settlement Plan & Housing Pipeline

#### 5.4.5 SFA 5: LOCAL ECONOMIC DEVELOPMENT

<b>Strategic Goal</b>	
<b>Municipal Strategic Focus areas</b>	Local Economic Development
<b>Strategic Objective</b>	<b>SO 8: Creating and enabling environment favorable for economic and human development in a sustainable manner</b>
<b>Challenges</b>	<ul style="list-style-type: none"> <li>• High level of unemployment</li> <li>• Lack of interest of local labour in working in the Agricultural sector</li> <li>• Poor quality of education</li> <li>• Not enough housing stock in the area to attract paying residents</li> <li>• High level of imports into the municipal area increasing costs.</li> <li>• High level of substance abuse among youth</li> </ul>
<b>Outcome / Impact</b>	<ul style="list-style-type: none"> <li>• Improved economic growth</li> <li>• Improved social conditions</li> </ul>
<b>Strategic Risks</b>	
<b>Municipal Directorate</b>	Development Services
<b>Departmental Objectives</b>	<ul style="list-style-type: none"> <li>• Replication of the methodology used to successfully attract private sector investment to Elgin/Grabouw to at least one other area in the Theewaterskloof jurisdiction</li> <li>• Implement the Youth Development Strategy in line with National programs such as EPWP, CWP and the youth entrepreneurial project</li> <li>• Facilitate the establishment of partnerships that will result in the improved social conditions of certain communities (vulnerable</li> </ul>

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

<i>Sphere</i>	<i>Description</i>
<b>National KPA</b>	Local Economic Development
<b>National Outcome</b>	Decent employment through inclusive economic growth
<b>National Development Plan (2030)</b>	Economy and Development
<b>Provincial Strategic Objective</b>	Creating opportunities for growth and jobs
<b>District Strategic objective</b>	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

<b>Municipal Functions</b>	<b>Other spheres</b>	<b>Specific Plans</b>
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 5: STRATEGIES INTO OPERATION

### 6.1 INTRODUCTION

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.

#### 6.1.1 SFA 1: FINANCIAL VIABILITY

##### **SO1: IMPROVE SUSTAINABLE FINANCIAL MANAGEMENT OF THE THEEWATERSKLOOF MUNICIPALITY AND EXECUTIVE LEGISLATIVE REQUIREMENTS**

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 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.

#### 6.1.2 CAPITAL AND OPERATING BUDGET ESTIMATES

##### **Budget Guidelines**

- Inflation forecast at 5.8% per annum
- Guideline growth rate therefore determined at 5% and expenditure items had to be adjusted by 5% only
- Revenue driven approach adopted instead of the traditional way, in other words expenditure had to be limited to the available revenue
- Loans as a matter of last resort
- Tariffs must be affordable and cost reflective
- Salary budget increase of 10% originally approved, reduced to 8.5% (no new post except for town planner and three helpdesk officials, Deputy Director in Finance)
- BSC originally wanted quick wins back but this proofed unaffordable
- Tariffs for debt impairment set as 8% therefore collection rate must increase to 92%
- Land invasion unit to be established
- Eskom's price increase set at 12.69%
- Bulk water tariffs expected to increase by 11%
- Consumption patterns in respect of electricity and water at current levels (little variation)

##### **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	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
<b>R thousand</b>							
<b>Revenue By Source</b>							
Property rates	47 607	60 047	59 448	59 448	70 149	70 039	-
Property rates - penalties & collection charges	-	-	-	-	-	-	-
Service charges - electricity revenue	60 369	65 547	70 223	70 223	72 911	78 972	-
Service charges - water revenue	35 114	44 390	37 034	37 034	42 816	49 856	-
Service charges - sanitation revenue	18 025	17 576	18 345	18 345	24 650	18 792	-
Service charges - refuse revenue	18 460	17 945	19 863	19 863	22 715	20 163	-
Service charges - other	-	101	150	150	159	111	-
Rental of facilities and equipment	2 717	1 420	1 441	1 441	1 607	1 596	-
Interest earned - external investments	2 407	2 200	2 200	2 200	2 482	2 200	-
Interest earned - outstanding debtors	7 617	4 000	8 000	8 000	8 480	4 000	-
Dividends received	-	-	-	-	-	-	-
Fines	5 466	8 019	13 032	13 032	14 334	9 010	-
Licences and permits	2 626	2 508	2 570	2 570	2 724	2 923	-
Agency services	1 957	2 100	2 200	2 200	2 332	2 449	-
Transfers recognised - operational	74 010	91 339	111 817	111 817	107 336	82 123	-
Other revenue	27 788	4 797	8 535	8 535	10 273	5 031	-
Gains on disposal of PPE	-	-	205	205	217	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>304 162</b>	<b>321 989</b>	<b>355 062</b>	<b>355 062</b>	<b>383 185</b>	<b>347 265</b>	<b>-</b>
<b>Expenditure By Type</b>							
Employee related costs	107 707	127 223	126 957	126 957	140 811	151 239	-
Remuneration of councillors	7 410	8 502	8 502	8 502	9 277	9 734	-
Debt impairment	22 703	13 029	24 956	24 956	27 830	13 921	-
Depreciation & asset impairment	98 311	19 941	128 555	128 555	42 081	23 254	-
Finance charges	12 780	13 731	12 940	12 940	13 433	11 910	-
Bulk purchases	45 334	49 824	49 277	49 277	54 651	61 220	-
Other materials	-	-	-	-	-	-	-
Contracted services	14 491	18 300	17 807	17 807	19 843	20 490	-
Transfers and grants	783	850	850	850	1 000	-	-
Other expenditure	54 236	77 192	97 317	97 317	93 323	64 543	-
Loss on disposal of PPE	1 300	-	4 214	4 214	-	-	-
<b>Total Expenditure</b>	<b>365 057</b>	<b>328 592</b>	<b>471 375</b>	<b>471 375</b>	<b>402 249</b>	<b>356 312</b>	<b>-</b>
<b>Surplus/(Deficit)</b>	<b>(60 895)</b>	<b>(6 603)</b>	<b>(116 313)</b>	<b>(116 313)</b>	<b>(19 065)</b>	<b>(9 047)</b>	<b>-</b>
Transfers recognised - capital	73 116	62 851	42 779	42 779	50 925	23 129	-
Contributions recognised - capital	-	-	-	-	-	-	-
Contributed assets	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>12 221</b>	<b>56 248</b>	<b>(73 533)</b>	<b>(73 533)</b>	<b>31 860</b>	<b>14 082</b>	<b>-</b>
Taxation	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after taxation</b>	<b>12 221</b>	<b>56 248</b>	<b>(73 533)</b>	<b>(73 533)</b>	<b>31 860</b>	<b>14 082</b>	<b>-</b>
Attributable to minorities	-	-	-	-	-	-	-
<b>Surplus/(Deficit) attributable to municipality</b>	<b>12 221</b>	<b>56 248</b>	<b>(73 533)</b>	<b>(73 533)</b>	<b>31 860</b>	<b>14 082</b>	<b>-</b>
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>	<b>12 221</b>	<b>56 248</b>	<b>(73 533)</b>	<b>(73 533)</b>	<b>31 860</b>	<b>14 082</b>	<b>-</b>

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

Vote Description	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
<b>R thousand</b>							
<b>Capital Expenditure - Standard</b>							
<b>Governance and administration</b>	<b>3 382</b>	<b>3 864</b>	<b>5 932</b>	<b>5 932</b>	<b>6 447</b>	<b>3 325</b>	<b>2 025</b>
Executive and council	901	2 153	2 153	2 153	1 992	-	-
Budget and treasury office	1 630	37	37	37	38	-	-
Corporate services	851	1 675	3 743	3 743	4 416	3 325	2 025
<b>Community and public safety</b>	<b>33 808</b>	<b>33 872</b>	<b>16 956</b>	<b>16 956</b>	<b>22 675</b>	<b>40 407</b>	<b>40 388</b>
Community and social services	-	1 100	1 473	1 473	61	1 000	1 000
Sport and recreation	695	3 270	3 313	3 313	3 466	3 754	-
Public safety	-	-	-	-	245	-	-
Housing	33 113	29 502	12 170	12 170	18 904	35 653	39 388
Health	-	-	-	-	-	-	-
<b>Economic and environmental services</b>	<b>12 741</b>	<b>4 399</b>	<b>7 790</b>	<b>7 790</b>	<b>3 693</b>	<b>5 301</b>	<b>4 949</b>
Planning and development	4 445	-	2 686	2 686	-	-	-
Road transport	8 296	4 399	5 104	5 104	3 693	5 301	4 949
Environmental protection	-	-	-	-	-	-	-
<b>Trading services</b>	<b>38 392</b>	<b>31 460</b>	<b>39 302</b>	<b>39 302</b>	<b>34 307</b>	<b>7 636</b>	<b>4 879</b>
Electricity	7 889	179	4 937	4 937	6 941	2 000	-
Water	9 059	7 746	10 747	10 747	8 242	316	403
Waste water management	21 097	23 535	23 618	23 618	19 124	1 720	2 501
Waste management	347	-	-	-	-	3 600	1 975
<b>Other</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Capital Expenditure - Standard</b>	<b>88 323</b>	<b>73 594</b>	<b>69 980</b>	<b>69 980</b>	<b>67 122</b>	<b>56 669</b>	<b>52 241</b>
<b>Funded by:</b>							
National Government	35 335	28 925	27 480	27 480	31 706	-	-
Provincial Government	33 038	29 502	14 670	14 670	18 904	35 653	39 388
District Municipality	-	-	62	62	-	-	-
Other transfers and grants	-	-	-	-	-	-	-
<b>Transfers recognised - capital</b>	<b>68 373</b>	<b>58 427</b>	<b>42 212</b>	<b>42 212</b>	<b>50 610</b>	<b>35 653</b>	<b>39 388</b>
<b>Public contributions &amp; donations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Borrowing</b>	<b>5 455</b>	<b>7 075</b>	<b>14 040</b>	<b>14 040</b>	<b>1 000</b>	<b>3 325</b>	<b>2 025</b>
<b>Internally generated funds</b>	<b>14 495</b>	<b>8 093</b>	<b>13 729</b>	<b>13 729</b>	<b>15 512</b>	<b>17 690</b>	<b>10 827</b>
<b>Total Capital Funding</b>	<b>88 323</b>	<b>73 594</b>	<b>69 980</b>	<b>69 980</b>	<b>67 122</b>	<b>56 669</b>	<b>52 241</b>

It's important to note that the external loan funding over the MTREF is not secured.

### 6.1.3 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
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"> <li>• Fairness</li> <li>• Equity</li> <li>• Transparency</li> <li>• Competitiveness</li> <li>• Cost effectiveness</li> </ul>	In place
Asset Management	To ensure that all aspects of assets from	In place

Policy	requisition to disposal are met	
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

### 6.1.4 FINANCIAL STRATEGIES AND PROGRAMMES

The optimal use of available resources, the maximum increasing 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"> <li>• Extension of the Pre-paid electricity meters programme</li> <li>• To bring pre-payment meter vending points within close proximity of all consumers</li> <li>• To ensure optimal billing for services rendered and cash collection</li> <li>• To ensure effective credit control and debt collection</li> <li>• In the structuring of tariffs, continue with the user-pay principal and full cost recovery</li> <li>• Revaluation of all properties as per the Municipal</li> </ul>

	<ul style="list-style-type: none"> <li>Property Rates Act, at market-related values.</li> <li>Outsourcing of pay-point facilities.</li> </ul>
Asset management strategies	<ul style="list-style-type: none"> <li>Completed process of unbundling all infrastructure assets and compiling a new improved asset register.</li> <li>Conducting audits on all moveable assets of the organisation.</li> <li>To improve the over-all management of fixed property</li> </ul>
Financial management strategies	<ul style="list-style-type: none"> <li>Continued cash flow management</li> <li>Outsourcing of pay-point facilities.</li> </ul>
Capital financing strategies	<ul style="list-style-type: none"> <li>Use of bulk service contributions to fund extensions</li> <li>Accessing national and provincial funding through proper requests, business plans and motivations.</li> <li>Leveraging of private finance</li> </ul>
Operational financing strategies	<ul style="list-style-type: none"> <li>To introduce free basic services within the limits of affordability</li> <li>Implementation of proper tariff structures for all the services.</li> <li>"Economic-"and "Trading Services" being cost reflective.</li> </ul>
Strategies that would enhance cost-effectiveness	<ul style="list-style-type: none"> <li>Investigation into possibilities for utilising new technology to save costs</li> <li>Implementation of new systems/equipment acquired to address capacity shortages</li> <li>Implementation of electronic bank reconciliation</li> </ul>

### 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.

### MEDIUM TERM OPERATIONAL EXPENDITURE

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

### MEDIUM TERM OPERATIONAL REVENUE

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

## 6.2 SFA2: GOOD GOVERNANCE

### SO2: GOOD GOVERNANCE AND IMPROVE THE AUDITING STATUS OF THE MUNICIPALITY

#### 6.2.1 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

#### 6.2.2 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.

## 6.3 SFA 3: INSTITUTIONAL DEVELOPMENT

### SO 3: REFINE AND IMPROVE THE INSTITUTIONAL CAPACITY OF THE MUNICIPALITY

#### 6.3.1 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.

### 6.3.2 STRATEGIC INTERVENTIONS

- Assessment of organisational design, processes, resources and ICT
- 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 INORDER TO ADDRESS INFRASTRUCTURE AND BULK SERVICE BACKLOGS, MAKE PROVISION FOR DEVELOPMENTAL STRATEGIES AND IMPROVE SUSTAINABILITY

#### STRATEGIC INTERVENTION

##### 6.4.1 DAY TO DAY SERVICE DELIVERY

- 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.
- 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.
- **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 infrastructure 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 infrastructure 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)
Botriver	43.0	30	20
Caledon	Negative	10	10

Genadendal	11.3	15	15
Grabouw	22.5	15	15
Greyton	49.3	40	25
Riviersonderend	22.3	15	15
Tesselaarsdal	38.7	30	20
Villiersdorp	4.4	15	15
<b>Total</b>		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 below:

COMPONENT	CHRONOLOGICAL STEPWISE APPROACH
<b>CAFES cost and pricing strategy (CPP)</b>	<ol style="list-style-type: none"> <li>1. Clean billing data, update SWIFT, verify/address metering and non-payment</li> <li>2. Introduce IBR structure to all residential consumers, but limit price change</li> <li>3. Set IBR structure=6 blocks, min/max steps for 6kl/month</li> <li>4. Set price of water in max block (above 100 kl/month) to at least R15/kl</li> <li>5. Introduce informative billing</li> </ol>
<b>Leakage management programme (LMP)</b>	<ol style="list-style-type: none"> <li>1. Measure water volume that is lost               <ol style="list-style-type: none"> <li>1a. Raw water supply and treatment</li> <li>1b. Distribution system</li> <li>1c. End use meter problems</li> </ol> </li> <li>2. Identify and quantify losses               <ol style="list-style-type: none"> <li>2a. Raw water supply and treatment</li> <li>2b. Distribution of system</li> <li>2c. End user meter problems</li> </ol> </li> <li>3. Conduct operational and network audit               <ol style="list-style-type: none"> <li>3a. Raw water supply and treatment</li> <li>3b. Distribution system</li> <li>3c. End user meter problems</li> </ol> </li> <li>4. Improve performance upgrade network, design action plans</li> <li>5. Sustain performance with good standing/organisational structures</li> </ol>
<b>Socio-political programme (SPP)</b>	<ol style="list-style-type: none"> <li>1. Schools WDM programme</li> <li>2. Public awareness programme</li> <li>3. Non-payment issues</li> <li>4. Encourage users to implement WCP at their own expense</li> </ol>
<b>Water conservation products</b>	<ol style="list-style-type: none"> <li>1. Repair on site (plumbing) leaks</li> <li>2. Reduced toilet flush volume</li> <li>3. Xeriscaping garden areas (water wise gardening)</li> <li>4. Other methods to reduce consumption by changing human habits</li> </ol>
<b>Reuse of waste water</b>	<ol style="list-style-type: none"> <li>1. Identify large water consumers</li> <li>2. Communicate advantages/incentives of reuse practice to</li> </ol>

- 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
- Unmetered connection – installation of meters at locations of known un-metering
- Reuse of 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	<p><b>Public Awareness and Education</b>- 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.</p> <p><b>Quantifying Prevention</b>- 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.</p>
Waste Reduction	<p><b>Recovery for Recycling</b> - 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.</p> <p><b>Post Collection Composting</b>- investigate the financial sustainability of a composting facility at their Villiersdorp Waste Facility where the organic fraction of the collected waste stream is composted.</p>
Waste Disposal	<p><b>Engineered Waste Disposal Facilities</b>- The disposal of non-recoverable</p>

	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.
	<b>Monitoring of Waste Disposal-</b> All waste destined for disposal and disposal Facilities shall be monitored for compliance with permit conditions, volumes received and for environmental impact.
<b>Waste Management</b>	<b>Collection Service Review-</b> 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.
	<b>Data Compilation-</b> gathers accurate data regarding domestic, commercial and industrial waste generation and collection.
	<b>Cleansing-</b> 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 AND 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 D**) and is managing this in conjunction with the Overberg District Municipality.

#### i) 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

#### ii) STRATEGIC INTERVENTION

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"> <li>Provision of adequate fire and rescue equipment and personnel</li> <li>Provision of appropriate medical treatment facilities, personnel and response units</li> <li>Appropriate hazmat measuring apparatus</li> <li>Adequately trained and equipped personnel</li> <li>Requirements as per aircraft incident DRM plan and own SOP's</li> </ul>
Bombing/ Explosion/ Terrorism	Moderate	<ul style="list-style-type: none"> <li>Damage to infrastructure, multiple injuries and rescues</li> <li>Disruption to infrastructure</li> <li>Disruption of routine</li> <li>Displacement of people</li> </ul>	<ul style="list-style-type: none"> <li>Bomb disposal units and equipment in place</li> <li>Training and exercising undertaken</li> <li>SOP's developed as per DRM Plan and own SOP's</li> </ul>
Disruption of Electricity Supply	Moderate	<ul style="list-style-type: none"> <li>Disruption of routine</li> <li>Increased risk of structural fire</li> <li>Food supply and disease</li> <li>Increased crime risk</li> </ul>	<ul style="list-style-type: none"> <li>Upgrading of to whole area improved, incl. alternate reticulation systems</li> <li>Backup generators in place</li> <li>Country wide upgrades of electricity supply and systems and constant monitoring of status including alternate reticulation systems</li> <li>Close liaison electricity distributor as per DRM plan and own SOP's</li> </ul>
Disruption of Water Supply	Moderate	Disruption of routine disease	<ul style="list-style-type: none"> <li>Upgrading of Water supply to the area</li> <li>Monitoring of service supply in place</li> <li>Staff trained and on standby</li> <li>Repair facilities available</li> <li>As per DRM plan and own SOP's</li> </ul>
Disruption of Sanitation	Minor	Disruption of routine health	<ul style="list-style-type: none"> <li>Upgrading of sanitation systems to the area</li> </ul>

supply and Storm Water System		and disease	<ul style="list-style-type: none"> <li>Monitoring of systems in place</li> <li>Staff trained and on standby</li> <li>Repair facilities available as per DRM plan and own SOP's</li> </ul>
Epidemic /Major Infectious Disease Outbreak	Moderate	<ul style="list-style-type: none"> <li>Overloading of Health Services and facilities</li> <li>Casualties</li> <li>Under manning of critical services and infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>Monitoring of infectious disease and epidemic notifications at hospitals and clinics leading up to the Event</li> <li>Provision of adequate supply of antidotes, equipment , hospitals and trained personnel</li> <li>Public health warnings, as applicable</li> <li>Monitoring of food preparation &amp; dispensing premises</li> <li>Monitoring of possible illegal slaughter houses &amp; food dispensing areas</li> <li>As per DRM Plan and own SOP's</li> </ul>
Fire: Informal Settlement	Major	<ul style="list-style-type: none"> <li>Loss of housing</li> <li>Injuries and Death</li> </ul>	<ul style="list-style-type: none"> <li>Building Management</li> <li>Flammable material control</li> <li>Provision of formal housing</li> <li>Adequate fire services</li> <li>Rapid response 24/7</li> </ul>
Fire Veld	Major	<ul style="list-style-type: none"> <li>Injuries and Death</li> <li>Destruction of</li> </ul>	<ul style="list-style-type: none"> <li>Fire prevention through regulations</li> <li>Firebreaks and fuel load reduction</li> </ul>
		infrastructure	<ul style="list-style-type: none"> <li>Economic Impact</li> <li>Job Losses</li> </ul>
Floods	Moderate	Loss or disruption of transport infrastructure.	<ul style="list-style-type: none"> <li>Empowering of FPA's\</li> <li>Adequate Fire response</li> <li>Rapid Helicopter response</li> </ul>
Flash Flooding	Minor	<ul style="list-style-type: none"> <li>Disruption or blocking of roads.</li> <li>Flooding of roads</li> <li>Flooding of properties</li> </ul>	<ul style="list-style-type: none"> <li>Monitor weather forecasts &amp; standby levels</li> <li>Ensure early warning systems in place</li> <li>As per DRM Plan and own SOP's</li> </ul>

<b>Hazmat Incident : Chemical, Biological or Radio- active (N2 Active transportation of chemicals)</b>		<ul style="list-style-type: none"> <li>Multiple injuries and rescues</li> <li>Fire</li> <li>Evacuation of residential areas (Ammonia, sulphur etc)</li> <li>Damage to structures</li> <li>Economic impact</li> </ul>	<ul style="list-style-type: none"> <li>Awareness training to all staff</li> <li>Strict adherence to safety regulations</li> <li>Adequate equipment to deal with incidents</li> <li>Regular combined exercises</li> </ul>
<b>Road Transport Accident</b>	Major	<ul style="list-style-type: none"> <li>Multiple injuries and rescues</li> </ul>	<ul style="list-style-type: none"> <li>Provision for the management of road closures and traffic control</li> <li>Appropriate equipment and personnel deployment</li> <li>Rapid response</li> <li>Regular patrols and monitoring</li> <li>Preparation to assist with crowd control and public safety aspects as per DRM Plan and own SOP's</li> </ul>
<b>Structural Collapse</b>	Moderate	<ul style="list-style-type: none"> <li>Multiple injuries</li> <li>Specialized rescues</li> </ul>	<ul style="list-style-type: none"> <li>Training and equipping specialised rescue teams</li> <li>Resourcing of heavy-duty lifting and rubble removal equipment for rescues</li> <li>Regular building inspections</li> <li>SOP's in place for rapid assessment iro any incidents</li> </ul>
<b>Risk</b>	<b>Risk Classification</b>	<b>Consequences</b>	<b>Mitigation</b>
<b>Strong Wind</b>	Moderate	<ul style="list-style-type: none"> <li>Damage to structures</li> <li>Damage to electrical infrastructure</li> <li>Trees uprooted falling on structures</li> <li>Trees over roadways</li> <li>Trees on power lines</li> </ul>	<ul style="list-style-type: none"> <li>Training and equipping specialised rescue teams</li> <li>Resourcing of heavy-duty lifting and rubble removal equipment for rescues</li> <li>Monitor weather forecasting and warnings</li> </ul>
<b>Train Disaster</b>	Moderate/Major	<ul style="list-style-type: none"> <li>Multiple injuries and rescues</li> </ul>	

	<ul style="list-style-type: none"> <li>Evacuation (HAZMAT)</li> </ul>	
--	---	--

## SOS: 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.

#### i. STRATEGIC INTERVENTION

- 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

- 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)

#### **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.

##### **i) STRATEGIC INTERVENTION**

- Increased focus on combating of minor crimes and by-law offences
- Stakeholder collaboration-increased participation in community police forums
- Implementation 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.

**SO7: 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.

**i) 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 & Poekom 225 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.	

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

**iii) 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:**

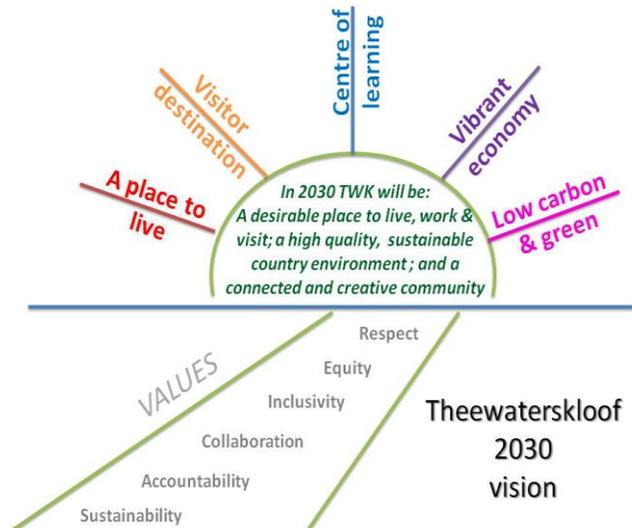
<b>Integrated Residential Development programme (IRDP)</b>	Aimed to provide at least a 40 m2 BNG house (a house built according to the BNG Policy, post- September 2004) to families on the municipality's waiting list who earn a combined income of no more than R3 500 per month. The subsidy amount is provided by the National Department of Human Settlements. Beneficiaries on the municipal waiting list must meet the requirements as prescribed in the National Housing Code.
<b>Consolidation Subsidy Programme</b>	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.
<b>People's Housing Process (PHP)</b>	Aimed at households that wish to maximise their housing subsidy by facilitating the building of their homes themselves.
<b>Emergency Housing Programme</b>	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.
<b>Community Residential Units (CRUs)</b>	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.

## 6.5 SFA 5: LOCAL ECONOMIC DEVELOPMENT

### SO8: CREATING AN ENABLING ENVIRONMENT FAVOURABLE FOR ECONOMIC AND HUMAN

#### 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.

## i) STRATEGIC INTERVENTION

### **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 CO<sub>2</sub> 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.

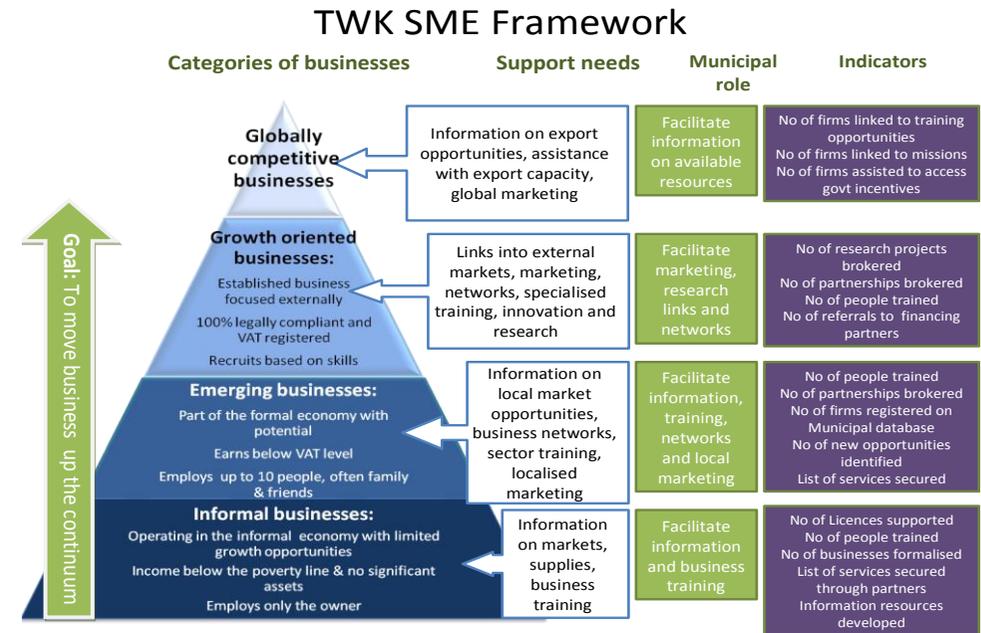
The vision enables Theewaterskloof to position the region around the quality of the living environment, a factor that is increasingly influencing investment decisions and, at the same, time tap into global growth sectors such as green business.

### 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', gangsterism, diseases 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 INTERVENTION**

- 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.

### 6.5.3 VPUU PROGRAMME IN VILLIERSDORP

The Department of Community Safety's Caledon Police Cluster ( including Caledon, Genadendal, Grabouw, Riviersonderend and Villiersdorp), identified unemployment, poverty and social inequalities as the *primary causes of crime in Villiersdorp*.

The study identified pressure, greed and the lack of income as *the primary motivators for crime* in the town. Crime mostly occurs in bushy areas, informal residential areas with no streetlights and unattended open spaces. Violence, theft and substance abuse are the primary crimes. Villiersdorp's crime profile is typically that of a peri-urban area with high unemployment and widespread poverty.

Enhancing typical crime prevention activities such as higher police visibility, street patrol and strategies against substance abuse are only impacting on symptoms of crime, whilst socio-economic and welfare growth and development will eradicate causes of crime.

A Community Safety strategy will be developed for all the towns in Theewaterskloof Municipality in close relationship with the Department of Community Safety. We believe that the VPUU process can be a valuable contribution to this. Certain principles will be adhered to and a participatory process will be followed to compile the strategy.

In partnership with the Department of Community Safety members of the community in Villiersdorp will be given cameras to take snap shots of situations or places that make them feel unsafe. Assessments of the safety situations of areas will be done in conjunction with the Safety Lab of the Province as well as the department of Community safety, the different Business forums and other key stakeholders in each area.

Please find attached the draft CAP (Community Action Plan) for the Villiersdorp VPUU Programme as **Annexure: A**

## 6.6 SUSTAINABLE DEVELOPMENT

### a) 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.

#### 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 access 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 BOTRIVER STATION PRECINCT PLAN**

##### **6.7.1 INTRODUCTION**

Situation in the Overberg region of the Western Cape, Botriver lies between the farming areas of Grabouw and Caledon, nestled against the foothills of the Houwhoek Mountains.

The Station precinct of Botriver constitutes the eastern edge of town. Botriver has historically functioned as an agricultural connectivity centre serving the Rûens farms and gateway to the coastal towns given its location at a junction on the N2 and the R43 and the railway line, in Theewaterskloof municipality. From Botriver these routes provide access to sub region and wider areas of Southern Cape.

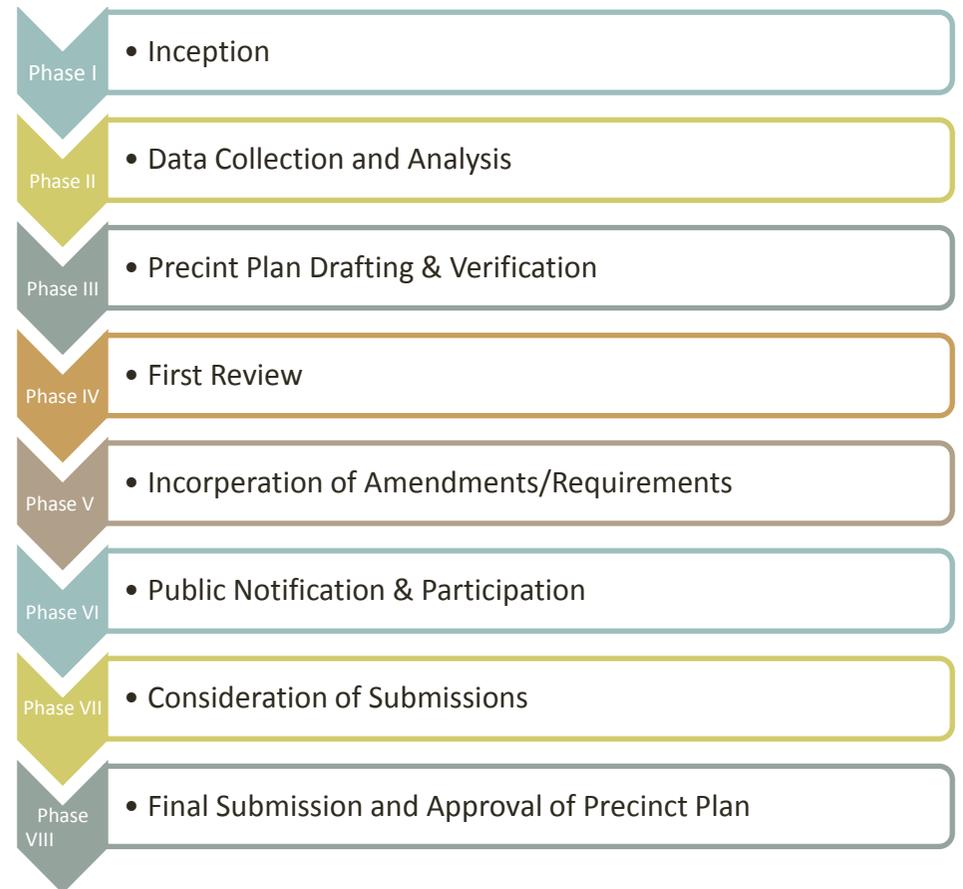
The construction of the national road (N2) in the 1970s changed the focus and viability of the community from transportation hub to residential settlements. The cessation of the passenger rail service and the exponential growth of surrounding

communities like Elgin, Grabouw and Villiersdorp have diminished the economic importance of Botriver. Botriver is considered as a lower income growth node.

### 6.7.2 PURPOSE

The Botriver Station Precinct Plan will focus on the heritage, landscape, urban design and economy of the Botriver Station, balancing conservation and development. As a result the precinct plan aims to improve the profitability and sustainability of heritage, landscape and economic resource use in the station precinct whilst strongly enhancing sustainable economic activity and growth (linked to farming and agro-processing).

Management guidelines will be compiled to conserve heritage significant buildings, elements and landscapes within the precinct in order to enhance urban design and stimulate tourism and economic activity in the Botriver station, Theewaterskloof Municipality.



## 6.8 IMPLEMENTATION PLAN (IMAP)

SFA 01	Strategic objective	PDO	KPI [R]	Unit of Measurement	Annual Target	Q1	Q2	Q3	Q4
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	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 %	92				92
		Improved Financial Management	Complete annual Supplementary Valuation Roll	Number completed per annum	2		1		1
		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 its 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
<b>GOOD GOVERNANCE</b>	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 relationships	Develop a customer care strategy and roll-out plan and submit to council by the end of June 2015	Strategy and roll-out plan submitted to council by end June 2015	1				1
		Improved Communication and community involvement	Report quarterly to management on the implementation of the communication strategy	Number of reports submitted	4	1	1	1	1
		Improve the functioning of the ward committee system	Analyse 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
<b>Institutional Development</b>	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	Implement individual performance management to all first level of reporting managers by end June 2015	% completed	100				100
		Launch a productivity improvement plan based on the outcome of a productivity assessment	Implement recommendations of the productivity investigation	Number of recommendations implemented per annum	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	Implement the recommendations of the Backup and Disaster recovery Plan	Number of recommendations implemented annually	2		1		1
		Improved IT service and infrastructure	Replace redundant computers	Number of computers replaced annually	20				20
		Improved IT service and infrastructure	Replace redundant servers	Number of servers replace	3				3
		Improved IT service and infrastructure	Analyse and assess municipal IT systems and submit report with recommendations to council by end June 2015	%Completed by end June 2015	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

SFA 03	Strategic objective	PDO	KPI [R]	Unit of Measurement	Annual Target	Q1	Q2	Q3	Q4
<b>Institutional Development</b>	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	Implement individual performance management to all first level of reporting managers by end June 2015	% completed	100				100
		Launch a productivity improvement plan based on the outcome of a productivity assessment	Implement recommendations of the productivity investigation	Number of recommendations implemented per annum	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	Implement the recommendations of the Backup and Disaster recovery Plan	Number of recommendations implemented annually	2		1		1
		Improved IT service and infrastructure	Replace redundant computers	Number of computers replaced annually	20				20
		Improved IT service and infrastructure	Replace redundant servers	Number of servers replace	3				3
		Improved IT service and infrastructure	Analyse and assess municipal IT systems and submit report with recommendations to council by end June 2015	%Completed by end June 2015	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

SFA 04	Strategic objective	PDO	KPI [R]	Unit of Measurement	Annual Target	Q1	Q2	Q3	Q4
<b>Basic Service Delivery</b>	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	Re-launch SLA's to all stakeholders in all towns	Awareness held in towns	8				8
		Mitigate the risk of potential disasters	Maintain Firebreaks in all areas	Number of kilometres	28				28
		Mitigate the risk of potential disasters	Maintain Firebreaks in Greyton/Genadendal	Number of kilometres	12				12
		Mitigate the risk of potential disasters	Maintain Firebreaks in Grabouw	Number of kilometres	1				1
		Mitigate the risk of potential disasters	Maintain Firebreaks in Middleton	Number of kilometres	6				6
		Mitigate the risk of potential disasters	Maintain Firebreaks in Riviersonderend	Number of kilometres	1				1
		Mitigate the risk of potential disasters	Maintain Firebreaks in Villiersdorp	Number of kilometres	2				2
		Mitigate the risk of potential disasters	Maintain Firebreaks in Caledon	Number of kilometres	6				6
		Manage the municipality's natural resources (Reserves, public open spaces, waterways)	Clearing of alien vegetation annually according to the Environmental Management Plan	Hectares cleared	5				5
		Manage the municipality's natural resources (Reserves, public open spaces, waterways)	Kleinbergie	Hectares cleared	1				1
		Manage the municipality's natural resources (Reserves, public open spaces, waterways)	Along river	Hectares cleared	1				1
		Manage the municipality's natural resources (Reserves, public open spaces, waterways)	Greyton	Hectares cleared	1				1
		Manage the municipality's natural resources (Reserves, public open spaces, waterways)	Swartberg and reserve commonage	Hectares cleared	1				1
		Manage the municipality's natural resources (Reserves, public open spaces, waterways)	Palmiet river	Hectares cleared	1				1

	public open spaces, waterways)							
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					95
Infrastructure and bulk upgrades	Upgrading of chlorine installation plants	Number of plants	3					3
Infrastructure and bulk upgrades	Upgrading of chlorine installation plants - Riviersonderend	Number of plants	1					1
Infrastructure and bulk upgrades	Upgrading of chlorine installation plants - Greyton	Number of plants	1					1
Infrastructure and bulk upgrades	Upgrading of chlorine installation plants - Genadendal	Number of plants	1					1
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	Provision of new sewerage connections in Genadendal	Number of connections	260					260
Infrastructure and bulk upgrades	Upgrade of the community hall at Voorstekraal	Project completed	1					1
Infrastructure and bulk upgrades	Provision of waterborne ablution facilities in Zwelitsha	Number of facilities provided	18					18
Infrastructure and bulk upgrades	95% of the maintenance budget of road network spend for the financial year	Budget spent	95					95
Infrastructure and bulk upgrades	95% of the maintenance budget of road surface spend for the financial year	Budget spent	95					95
Infrastructure and bulk upgrades	Provision of waterborne ablution facilities in Goniwe Park	Number of facilities provided	18					18
Infrastructure and bulk upgrades	Provision of waterborne ablution facilities in Westside	Number of facilities provided	18					18
Infrastructure and bulk upgrades	Provision of wheelie bins	Number of bins	2172					2172
Infrastructure and bulk upgrades	Provision of wheelie bins - Villiersdorp	Number of bins	295					295
Infrastructure and bulk upgrades	Provision of wheelie bins - Greyton	Number of bins	262					262
Infrastructure and bulk upgrades	Provision of wheelie bins - Grabouw	Number of bins	1169					1169
Infrastructure and bulk upgrades	Provision of wheelie bins - Caledon	Number of bins	220					220

	Infrastructure and bulk upgrades	Provision of wheelie bins - Botrivier	Number of bins	226				226
	Infrastructure and bulk upgrades	95% of the maintenance budget of sewerage network spend for the financial year	Budget spent	95				95
	Infrastructure and bulk upgrades	95% of the maintenance budget of buildings spend for the financial year	Budget spent	95				95
	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	Replacement/upgrade of fleet annually	Number of vehicles replaced	14				14
		Revision of the Electricity Master Plan for Theewaterskloof by the end of June 2015	Number of plans	4				
		Upgrade of the existing electricity distribution network	Number of projects completed	4				
		Versterking van LS Netwerk Bersig, Batana, Impala en Hoofweg	Project completed	1				1
		Opgradering oorhoofselyn Caledon & Unielaan	Project completed	1				1
		Versterk netwerk Hoofstraat	Project completed	1				1
		Buitekant straat opgradering Fase 2	Project completed	1				1
		Review of the electricity by-law by the end of June 2015	Number of bylaws	1				1
		Completion of the EIA (Environmental Impact Assessment) for the extension of cemeteries by the end of June 2015	Number of assessments	2				2
		Completion of the EIA (Environmental Impact Assessment) for the extension of the Caledon cemetery by the end of June 2015	Number of assessments	1				1
		Revision of the Water Services Development Plan by the end of June 2015	Plan revised	1				1
		Development of additional water sources for the Greater Genadendal by June 2016	Number of phases completed	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
		Upgrade the existing bulk water storage and related pipework for Bereaville by the end of June 2016	Phases completed (Design and tender documentation, construction and refurbishment of pipeline)	1				1

		Upgrade the existing bulk water storage and related pipework for Voorstekraal by the end of June 2015	Phases completed (Refurbishment of purification plant)	1				1
		Upgrade the existing bulk water storage and related pipework for Bosmanskloof by the end of June 2016	Phases completed (Reservoir built)					
		Upgrade the existing bulk water storage and related pipework for Villiersdorp by the end of June 2016	Meters of pipeline					
		Replacement of water distribution network	Meters of pipeline	1428				
		Replacement of water distribution network - Caledon	Meters of pipeline	209				
		Replacement of water distribution network - Botrivier	Meters of pipeline	167				
		Replacement of water distribution network - Grabouw	Meters of pipeline	208				
		Replacement of water distribution network - Riviersonderend	Meters of pipeline	248				
		Replacement of water distribution network - Villiersdorp	Meters of pipeline	248				
		Replacement of water distribution network - Genadendal	Meters of pipeline	167				
		Replacement of water distribution network - Greyton	Meters of pipeline	181				
		Upgrade of the existing Water Treatment Plant	Phases completed (Design and tender documentation and construction)	1				1
		Construction of new bulk water supply to industrial area in Botriver	Number of phases completed (Design and tender documentation and pipeline construction)	1				1
		Construction of new bulk water and sewerage supply to residential area in Villiersdorp	Number of phases completed (Design and tender documentation and pipeline construction)	1				
		Construction of new bulk water and sewerage supply to industrial area in Caledon	Number of phases completed (Design and tender documentation and pipeline construction)	1				1
		Replacement of sewerage distribution network	Meters of pipeline	4983				4983
		Replacement of sewerage distribution network - Botrivier	Meters of pipeline	1500				1500
		Replacement of sewerage distribution network - Caledon	Meters of pipeline	800				800

		Replacement of sewerage distribution network - Genadendal	Meters of pipeline	186			186
		Replacement of sewerage distribution network - Grabouw	Meters of pipeline	1355			
		Replacement of sewerage distribution network - Riviersonderend	Meters of pipeline	167			167
		Replacement of sewerage distribution network - Villiersdorp	Meters of pipeline	975			975
		Refurbishment of existing pump station Riviersonderend	Number of phases (Refurbishment of the pump)	1			1
		Upgrade of the Villiersdorp Waste Water Treatment Works	Number of phases (Tender documentation and construction)	1			1
		Upgrade of the Caledon Waste Water Treatment Works	Number of phases (Tender documentation and construction)	1			1
		Replacement and augmentation of Stormwater network	Meters of pipeline	3262			3262
		Replacement and augmentation of Stormwater network - Caledon	Meters of pipeline	653			653
		Replacement and augmentation of Stormwater network - Tesselaarsdal	Meters of pipeline	95			95
		Replacement and augmentation of Stormwater network - Botrivier	Meters of pipeline	260			260
		Replacement and augmentation of Stormwater network - Grabouw	Meters of pipeline	645			645
		Replacement and augmentation of Stormwater network - Genadendal	Meters of pipeline	583			583
		Replacement and augmentation of Stormwater network - Greyton	Meters of pipeline	378			378
		Replacement and augmentation of Stormwater network - Villiersdorp	Meters of pipeline	276			276
		Replacement and augmentation of Stormwater network - Riviersonderend	Meters of pipeline	372			372
		Improvement of flood attenuation mechanisms in Caledon	Phases completed (Design and tender documentation and construction)	1			1
		Improvement of flood attenuation mechanisms in Greyton	Phases completed (Design and tender documentation and construction)	1			1
		Improvement of flood attenuation mechanisms in Genadendal	Phases completed (Design and tender documentation and construction)	1			1
		Construction of new roads	Square meters constructed	32 672			32 672

		Construction of new roads - Caledon	Square meters constructed	3719			3719
		Construction of new roads - Botrivier	Square meters constructed	3306			3306
		Construction of new roads - Grabouw	Square meters constructed	6612			6612
		Construction of new roads - Genadendal	Square meters constructed	4959			4959
		Construction of new roads - Greyton	Square meters constructed	3545			3545
		Construction of new roads - Villiersdorp	Square meters constructed	4746			4746
		Construction of new roads - Riviersonderend	Square meters constructed	3719			3719
		Construction of new roads - Tesselaarsdal	Square meters constructed	2066			2066
		Resurfacing / resealing of existing roads	Square meters constructed	31390			31390
		Resurfacing / resealing of existing roads - Caledon	Square meters constructed	6109			6109
		Resurfacing / resealing of existing roads - Botrivier	Square meters constructed	3809			3809
		Resurfacing / resealing of existing roads - Grabouw	Square meters constructed	6893			6893
		Resurfacing / resealing of existing roads - Genadendal	Square meters constructed	3741			3741
		Resurfacing / resealing of existing roads - Greyton	Square meters constructed	3091			3091
		Resurfacing / resealing of existing roads - Villiersdorp	Square meters constructed	4679			4679
		Resurfacing / resealing of existing roads - Riviersonderend	Square meters constructed	2983			2983
		Maintenance of gravel roads	Linear meters maintained	21 853			21 853
		Maintenance of gravel roads - Caledon	Linear meters maintained	1738			1738
		Maintenance of gravel roads - Botrivier	Linear meters maintained	3738			3738
		Maintenance of gravel roads - Grabouw	Linear meters maintained	1662			1662
		Maintenance of gravel roads - Genadendal	Linear meters maintained	7400			7400
		Maintenance of gravel roads - Greyton	Linear meters maintained	2164			2164
		Maintenance of gravel roads - Villiersdorp	Linear meters maintained	2308			2308
		Maintenance of gravel roads - Riviersonderend	Linear meters maintained	2842			2842
		Construction of solid waste transfer station in Genadendal	Phase 2 completed	1			1

			Closure and rehabilitation of Greyton landfill site	Phases completed (Physical rehabilitation and Continuous monitoring)	1			1
			Closure and rehabilitation of Genadendal landfill sit	Phases completed (Physical rehabilitation and Continuous monitoring)	1			1
			Closure and rehabilitation of Riviersonderend landfill site	Phases completed (Physical rehabilitation and Continuous monitoring)	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			5
			Development of maintenance plans for Nature Reserves by the end of June 2015	Plans completed	2			
			Development of maintenance plan for Villiersdorp Nature Reserve by the end of June 2015	Plan completed	1			1
			Development of maintenance plan for Caledon Nature Reserve by the end of June 2015	Plan completed	1			1
			Revision and/or development of environmental bylaws in accordance with the Environmental Management Plan by the end of June 2015	Number of bylaws	1			1
			Development of an Integrated Environmental Management Plan by the end of June 2017	Plan completed				
To develop integrated and sustainable human settlements that will address the housing demand within the Theewaterskloof Area		The establishment of sustainable rural settlements in the villages of Klein begins, Nuweberg and Lebanon in following the Comprehensive Rural Development Process.	Purchase of land for the extension of the Grabouw cemetery by the end of June 2015	Land purchased	100%			100%
		Provision of economic and social	Rebuilt the existing hall in Villiersdorp	Hall completed	1			1

	facilities	Provision of sport facilities	Number of projects	2				2
	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	200				200
		Implement the Riviersonderend Housing project	Number of top structures completed	50				50
		Implement the Caledon 212 housing project	Number of top structures completed	100				100
		Implement the Villiersdorp 225 housing project	Number of top structures completed	100				100
		Implement the Villiersdorp Destiny housing project	Number of sites serviced	100				100
		Implement the Botrivier 181 housing project	Number of sites serviced	100				100
		Implement the Roodakke 1169 housing project	Number of top structures completed	100				100
		Implement the Waterworks 366 housing project	Number of sites serviced	266				266
		Implement the Waterworks 366 housing project	Number of top structures completed	100				100
		Implement the Hillside 220 housing project	Number of sites serviced	120				120
		Implement the Hillside 220 housing project	Number of top structures completed	50				50
		Implement the Siteview Rectification housing project	Number of top structures completed	200				200
		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
	Identify possible land parcels for future human settlements and submitted to council by end June 2016		Land parcels identified					
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
	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

	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
	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
	Evaluate all development proposals for environmental sustainability	Development of Aesthetic guidelines for all towns	Number of towns	1					1
	Evaluate all development proposals for environmental sustainability	Development of structural plans for Myddelton and Tessaarsdal	Structural plans completed	100%					100%
Increased community safety through traffic policing, bylaw enforcement and disaster management	Roll out of a traffic policing intensification project	Review identified by-laws annually	Number of by-laws reviewed	1					1
	Roll out of a traffic policing intensification project	Submit quarterly progress reports on the implementation of the intensification of traffic policing to the steering committee	Number of reports submitted	4	1	1	1		1
	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	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
<b>Local Economic Development</b>	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	Complete the expression of interest process by end June 2016	Process completed					
		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
			Develop small farmer support strategy and submit draft to council for approval	Draft strategy submitted to council	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

### 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.

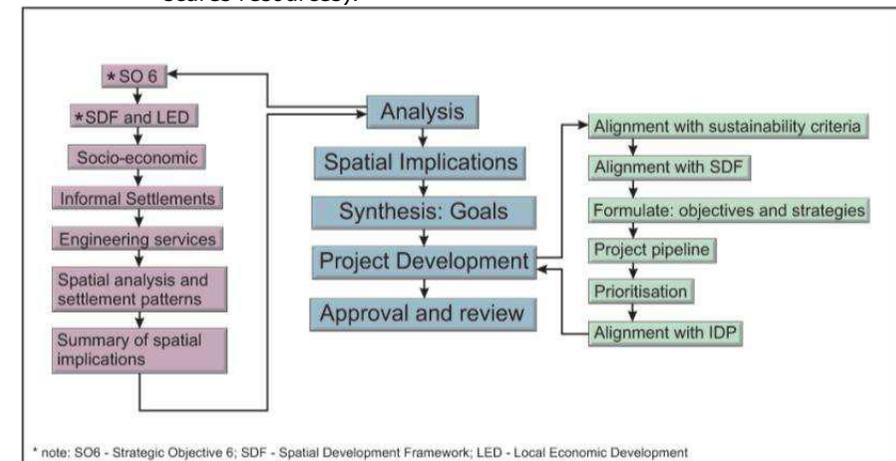
- The TWK HSP should therefore be read together with the Municipal IDP and the Theewaterskloof Spatial Development Framework (SDF). We can look upon the integration of the 3 sectors, as a strategic plan as well as an implementation plan in relation to integrated human settlement planning and housing 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.



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 INTEGRATED WASTE MANAGEMENT PLAN**

### **7.5.1 STATUS OF THE INTEGRATED WASTE MANAGEMENT PLAN**

The first IWMP was drafted in March 2007 and was 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**

### **7.7.1 STATUS OF THE PAVEMENT 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 MANAGEMENT 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

### **7.8.3 DISASTER MANAGEMENT PLAN**

#### **Introduction**

#### **PURPOSE OF THE DISASTER MANAGEMENT PLAN**

The preparation of the disaster management plans by municipal entities is according to Section 52 and 53 of the Disaster Management Act.

The disaster management plan for the Theewaterskloof Municipality describes the role of the Municipality during a disaster and the role Council should play in taking part in disaster management.

Disaster management does not only kick in when an occurrence happens but manage all relevant pre-development projects and all risk specific prevention measures that are taken by line-functions to prevent disasters from occurring.

#### **LEGISLATION**

This plan has taken into consideration existing legislation:

- The constitution
- The Disaster Management Act (Act 57 of 2002)
- The National Disaster Management Framework
- The Draft Western Cape Disaster Management Framework
- The Draft Overberg Disaster Management Framework
- The Disaster Management Plan of the Overberg
- All risk specific plans that already exist in the District, Province and National Spheres.

### Disaster Management Advisory Forum

Although no Advisory forum has been established formal in Theewaterskloof Municipality, the Municipality forms part of the Fire protection association as is required by National Government this forum includes mostly private farm owners and all Government land owners throughout the district and also established volunteer fire fighting units in Greyton, Genadendal and Botriver.

### Disaster Management Framework

Theewaterskloof Municipality developed a Disaster Management Framework in cooperation with the Overberg District Municipality.

This plan was adopted and approved by council on 5<sup>th</sup> May 2011  
The following extracts from the resolution.

### RECOMMENDATION FROM PORTFOLIO

### RECOMMENDATION BY COMMITTEE 06 APRIL 2011

After the Chairperson had given the Councillors an opportunity, and the item had been thoroughly discussed, on a proposal by Councillor C Booysen-Nefdt, seconded by Councillor J Nellie, it was recommended as follows :

### RECOMMENDATION TO COUNCIL:

### It is recommended that:

1. the Disaster Management Policy be approved;

### Disaster Management Centre

This centre exists with Overberg District Municipality

### Disaster Management Plans

Within the Disaster Management Plan the following risks has been Identified

- Floods
- Fire
- Road accidents
- Wind storms
- Vandalism & Theft

These risks are dealt within Theewaterskloof Municipality as and when occurs with help and assistants from Overberg District Municipality.  
And will be re assessed annually.

Training is dealt by ODM.

### Risk Assessment

The following table shows the different risks influence on different Departments

Risk	Dept 1 TECHNICAL	Dept 2 ELECTRICITY	Dept 3 TOWN MANAGEMENT	Dept 4 DEVELOPMENT
Risk A FLOODS	X		X	
Risk B FIRE	X	X	X	X
Risk C WIND STORMS	X	X	X	X
Risk D ROAD ACCIDENTS			X	
Risk E VANDALISM & THEFT		X	X	

### Risk reduction

The following risk reduction projects are related to the risks identified

- Flood damage control
- River rehabilitation
- Pre flood Warnings
- Fire risk reduction of alien control

### Response and recovery

Communication of risks and Disasters and incidents is done by line function in TWK via the Disaster Management Office which is relayed to ODM Fire and Rescue

### Information Management and communication

Training and awareness is all done by ODM Fire and Rescue

### Funding

A small annual budget is annually prepared for Theewaterskloof Municipality by the Disaster Manager and is kept to help in Risk reduction and assistance during incidents or Disasters. This Budget is supplemented by Overberg District Municipality.

**Disaster Risk Register for identified high risk developments**

1. Project Reference	2. Project Description	3. Primary & Secondary Stakeholders	4. Risk Description	5. Risk Reduction (Prevention/ Mitigation/ Preparedness) actions to be taken	6. Additional comments by Disaster Management
	Housing	Municipal line function and ODM	Floods, Fire, Wind storms	Fire management in informal settlement areas Managing water drainage system	Prevent from building in low wetland areas and in flood line areas
	Electricity lines & substations	Municipal line function and ODM	Floods, Fire Theft & Vandalism	Keep overhead lines clear of vegetation , prevent building substations in low flood line areas	Prevent from building in low wetland areas and in flood line areas
	Sewerage lines and plants	Municipal line function and ODM	Pollution of environment	Daily & weekly inspection, Budgeting to replace old out dated pipe lines	Prevent from building in low wetland areas and in flood line areas

**7.9 STATUS OF ALL SECTOR PLANS**

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	Source Funding	N/A
Water Conservation and Water Demand Strategy	Adopted	N/A
Waste Management Plan	Adopted	One in operation
Storm Water Master Plan	To be reviewed 2015/16	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 Electricity Supply	09/10 Plan 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	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	Being Developed
Finance Management Plan	Adopted	currently operational
Municipal Risk Plan	Adopted.	
Air Quality Management Plan	approval will be obtained at council meeting of 27 May 2014	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

CHAPTER 8: PROJECTS AND INVESTMENTS

**8.1 CAPITAL PROGRAMME: 2014 – 2016**

Theewaterskloof Municipality			SOURCE OF FINANCE	Capital 2015-16
TOWN	PROJECT	FUNCTION		
<b>Caledon</b>	Extension 12 Infrastructure Contribution	Land	Capital Replacement Reserve	400 000
<b>Villiersdorp</b>	New Storm Water Infrastructure, Phukom	Roads	MIG	3 000 000
<b>Tesserlaarsdal</b>	Access Road	Roads	Loans	800 000
<b>Villiersdorp</b>	New water connector pipe, Phukom housing	Water	MIG	500 000
<b>TWK</b>	Repair and Replace Water pre-paid meters	Water	Loans	500 000
<b>Riviersonderend</b>	Upgrade Bulk Water Storage Capacity - New Reservoir	Water	MIG	1 873 260
			Capital out of Revenue	626 740
			Loans	1 000 000
<b>Caledon</b>	New cable between Aandblom & Veldblomtuin sub-stations	Electricity	Loans	3 000 000
<b>Caledon</b>	Replace switch station c/o Human & V Riebeeck street	Electricity	Capital out of Revenue	720 000
<b>Grabouw</b>	High mast/Street lights	Electricity	MIG	415 142
<b>Villiersdorp</b>	High mast/Street lights	Electricity	MIG	415 142
<b>Villiersdorp</b>	Upgrade overhead line, Caledon & Unie Avenue	Electricity	Capital out of Revenue	500 000
<b>Villiersdorp</b>	Electrification of 251 houses	Electricity	NEP	4 385 965
			Capital out of Revenue	614 035
<b>Greyton/ Genadendal</b>	Upgrade Network, Main Street	Electricity	Capital out of Revenue	800 000
<b>Riviersonderend</b>	Upgrading Buitekant Street, Phase II	Electricity	Capital out of Revenue	600 000
<b>Caledon</b>	Upgrade of Waste Water Treatment Works (Housing)	Sewerage	Loans	500 000
<b>Caledon</b>	Upgrade Main Outfall Sewer	Sewerage	Loans	3 000 000
<b>Villiersdorp</b>	Upgrade Waste Water Treatment Works	Sewerage	MIG	10 000 000
			Capital out of Revenue	2 500 000
<b>Grabouw</b>	Grabouw Waste Water Treatment Plan	Sewerage	Capital out of Revenue	491 228
			RBIG	3 508 772
<b>Grabouw</b>	Extension of Water Waste Transfer Station	Solid Waste	MIG	3 000 000

Theewaterskloof Municipality			SOURCE OF FINANCE	Capital 2015-16
TOWN	PROJECT	FUNCTION		
<b>TWK</b>	Low cost housing project	Housing	Housing	-
<b>Caledon</b>	Low cost housing project	Housing	Housing	-
<b>Grabouw</b>	Low cost housing project	Housing	Housing	5 400 000
<b>Villiersdorp</b>	Low cost housing project	Housing	Housing	-
<b>Riviersonderend</b>	Low cost housing project	Housing	Housing	3 500 000
<b>Tesselaarsdal</b>	New Sport Facility Phase 1	Sport	Capital out of Revenue	46 716
			Loan	750 000
<b>TWK</b>	Inventory Items	Finance	Capital Replacement Reserve	38 378
<b>TWK</b>	Inventory Items	Technical Services	Capital Replacement Reserve	158 300
<b>TWK</b>	Inventory Items	Development Admin	Capital Replacement Reserve	21 000
<b>TWK</b>	Inventory Items	Traffic	Capital Replacement Reserve	257 565
<b>Caledon</b>	Inventory Items	Operational	Capital Replacement Reserve	350 500
<b>Greyton/Genadendal</b>	Inventory Items	Operational	Capital Replacement Reserve	145 000
<b>TWK</b>	Inventory Items	Internal Audit	Capital Replacement Reserve	-
<b>TWK</b>	Inventory Items	Corporate	Capital Replacement Reserve	252 600
<b>TWK</b>	Inventory Items	IT	Capital Replacement Reserve	852 000
<b>Grabouw</b>	Inventory Items	Operational	Capital out of Revenue	558 095
			Capital Replacement Reserve	235 600
<b>Riviersonderend</b>	Inventory Items	Operational	Capital Replacement Reserve	104 300
<b>Villiersdorp</b>	Inventory Items	Operational	Capital out of Revenue	203 700
<b>TWK</b>	Inventory Items	Electricity	Capital out of Revenue	187 000
<b>TWK</b>	Inventory Items	Library	Capital out of Revenue	235 600
			<b>TOTAL</b>	<b>60 946</b>

## 8.2 <sup>3</sup>SECTOR DEPARTMENTS INTERVENTIONS/COMMITMENTS (IDP INDABA 2)

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

### 8.2.1 DEPARTMENT OF EDUCATION PROJECTS AND PROGRAMMES

Project Description	Salient Points of Discussion	Progress (Sector update/Response)	Agreement Status No response/Partially addressed Fully addressed
<p>Xhosa School (Dual Primary and high) in Villiersdorp</p>	<p>The Department of Education attended a meeting held with the Villiersdorp community and this included a site visit to a camping site which was identified as a possible location for the construction of a new school. During this meeting it was communicated that the Villiersdorp town development is planned to be in the opposite direction of the identified site and the school will have to be built at a different location. The Department was requested to await the finalisation of the plans in order to determine the ideal location for the school.</p> <p>The municipality stated that there has been no communication from the Department with regards to this priority. It was confirmed that ASLA is onsite and in the process of planning the Villiersdorp layout.</p>	<p>June 2014: WCED: The Education Department is dependent on the Municipality for the provisioning of land for the building of the school. The area where the community wants the school to be built is part of the future development of the Villiersdorp town. We are waiting on a response from the Theewaterskloof Municipality w.r.t. the development and servicing of the proposed land earmarked for the building of the school.</p> <p>According to the town manager of Villiersdorp the site will be ready towards the end of 2015.</p> <p>In the project description column reference is made to a primary and high school. Please note that the school in question is a primary school only since there is sufficient provisioning for high school learners in Villiersdorp.</p> <p>DLG: For municipal attention</p>	<p>Fully Addressed</p>

<sup>3</sup> Spatial Maps are attached as Annexure: C

### Progress with implementing IDP Indaba 2 Agreements for 2014/15

Project Description	Salient Points of Discussion	Progress (Sector update/Response)	Agreement Status No response Partially addressed Fully addressed
IDP Indaba 2013 Agreement: Transport of Learners in Lebanon	The municipality requested that the Department of Education relook at the issue of learners being picked up on the N2. Learners still have to walk quite a distance from their homes in adverse conditions.	<p><b>June 2014:</b>  <b>WCED:</b> The principal of the school was informed that an application for the extension of the bus route to the Lebanon Village should be initiated by him. According to the principal he had applied for an extension on two occasions in the past and both were declined since the distance to the pick-up point is only 1.4 km which is in breach of the WCED's limit of 3 km walking distance to the pick-up point.                      The principal submitted a new application which was also declined by the WCED on 07 October 2014 as the responsibility to ensure that learners get to their pick-up points remains the responsibility of the parents.</p>	Fully Addressed
Site earmarked for building of school in Grabouw	The municipality requested further information regarding a site that was identified for the construction of a school in Grabouw. To date no construction has taken place and the municipality had planned to use the land to build an amphitheatre and sports ground. The municipality would like to know what the Department's intention is with the land.	<p><b>June 2014:</b>  <b>WCED:</b> We assume the site that the municipality refers to is Erf 935. With the riots in Grabouw about two years ago, WCED built a mobile school on Erf 570 in Grabouw. The fear was that if learner numbers increased, as they had over the preceding years in Grabouw, that the mobile school erected on Erf 570 would not be sufficient. The WCED therefore also leased Erf 935 from the municipality and established a hard surface and fence on the site to place more mobiles in the event that learner numbers drastically increased. Since then the fence has been vandalised, but the site remains sufficient to place mobiles there at short notice should the numbers increase. The idea is to build the new Umyezu Wama Aphile SS on Farm 295 and move the secondary learners out of the mobile school into the permanent school a.s.a.p. Then to use the existing mobile school on Erf 570 to accommodate the primary learners at Umyezu Wama Aphile PS when this school is eventually replaced with a permanent structure. When the primary school temporarily moves into the mobile school, we might require erf 935 to place more mobiles as the numbers at the primary school has continued to grow. The construction of the new permanent Umyezu Wama Aphile High School has started and the planning for the replacement of the old Umyezu Wama Aphile Primary School has also been commissioned. The need to decant the primary school learners when their school is replaced is still eminent and we still envision that we will require the additional space on Erf 935 for this decanting. The need for Erf 935 at this stage is only temporary and the WCED does not at this stage plan to use the site permanently.</p>	

### 8.2.2 DEPARTMENT OF CULTURAL AFFAIRS AND SPORT

Name of Project	Location within municipality	Duration of the project	Project Value (capital/operational)
Sport Development: MOD Programmes	Villiersdorp (2) Caledon (2) Grabouw (2)	Ongoing	R 106 744 per venue per annum
Arts and Culture: Funding Transfers	Organisations from across the districts	Annually	R 11 911 000
Arts and Culture: Initiation Programme	Overberg DM	May 2015 – July 2015, October 2015 – January 2016	R 162 400
Arts and Culture: Music development programme	Overberg DM	Annually	R 99 000
Arts and Culture: Drama Festival	Overberg DM – all towns in the district	June 2015 – November 2015	R 122 300
Museums Services: support to affiliated museums	Theewaterskloof	Annually	R 702 536 R 358 580
Sport Club development	415 Clubs in various sport codes have benefited from support such as capacity building, financial assistance for transport to games	415 Clubs in various sport codes have benefited from support such as capacity building, financial assistance for transport to games	R 15 000 per club per 3 year cycle
Sport Infrastructure: MIG Project – New Sport Facility	Villiersdorp	Status TBC	R 15 087 841
Archive Services: records management course	Course roll out is dependent on which municipality officials apply to attend	2015/16 2 Records management course – 5 registry clerks	N/A
Sport Major Events: Inter Provincial Netball Tournament	Theewaterskloof Sport Club	TBC	TBC

### 8.2.3 DEPARTMENT OF LOCAL GOVERNMENT

Name of Project	Financial Year	Description of Project	Value of Projects
<b>MIG Projects (MIG Values)</b>	2015/16	Riviersonderend: New 2ML Reservoir.	R5 402 101
		Caledon: New Waste Water Treatment Works Flow Analysis and Quality Investigation.	R114 000
		Caledon: New Waste Water Treatment Works Feasibility Study.	R114 000
		Villiersdorp: Rehabilitate Waste Water Treatment Works	R2 344 631
		Villiersdorp: (Budget Maintenance ) Rehabilitate Waste Water Treatment Works.	R7 709 911
		Villiersdorp: ERF 24 Upgrade External Sanitation	R512 575
		Botrivier : Upgrade Streets	R761 770
		Grabouw: Upgrade Streets	R761 770
		Greyton Heuvelkroon, Boschmanskloof: Upgrade Roads Ph.1	R761770
		Riviersonderend: Upgrade Street and Stormwater Ph.1	R761 770
		Villiersdorp Ext 11: Upgrade Street and Stormwater Ph.1	R761 770
		Botrivier Low Cost Housing 225: New Street Lighting	R268 601
		Caledon: Saviva Formal Area: New High Mast Lighting	R268 601
		Grabouw: Housing Projects: New High Mast Lighting	R268 601
		Villiersdorp: Destiny Farm Informal Area: New High Mast Lighting	R268 600
		Tesselaarsdal: Upgrade Sports Field	R750 000
		Grabouw Duinnekruin New Soccer Field Ph. 1	R4 001 104
		Grabouw: Upgrade Bulk Water Supply Ph.5	R3 998 106
		Villiersdorp: New Reservoir and Bulk Water Supply Pipeline	R456 001
		Caledon : New Waste Water Treatment Works	R1 679 846
		Myddleton to Caledon: Upgrade Main Sewer Pipeline Botrivier : Upgrade Streets Ph.1	R10 874 948
		Botrivier : Upgrade Streets	R18 683
		Grabouw: Upgrade Sreets	R743 087
		Greyton Heuvelkroon: Upgrade Roads Ph.1	R981 263
		Greyton Heuvelkroon, Boschmankloof: Upgrade Roads Ph.1	R480 240
		Riviersondered: Upgrade Street and Stormwater Ph.1	R 62 037
		Villersdorp Ext 11: Upgrade Street and Stormwater Ph.1	R761 770
Botrivier: New Street Lighting	R761 770		
Botrivier Low Cost Housing 225: New Street Lighting	R148 141		
Caledon: Saviva Formal Area: New High Mast Lighting	R36 235		
Grabouw: Housing Projects: New High Mast Lighting	R268 601		
Grabouw: Informal Settlement Area: New High Mast Lighting	R157 838		
Villiersdorp: Destiny Farm Informal Area: New High Mast Lighting	R194 988		
Grabouw Duinnekruin New Soccer Field Ph. 1	R268 600		
PMU	R4 026 900		

Department of Local Government: Projects in Municipality for IDP Indaba 2

Name of Project	Financial Year	Description of Project	Value of Projects
<b>Infrastructure Growth Plan Review</b>	2014/15	Infrastructure Growth Plans- currently being reviewed by the Municipality. The next review is scheduled for 2018/19. Implemented by the IGP task team consisting of DLG, DEADP & DHS.	No budget (Done In-house)
<b>Electricity Master Plan</b>	2016/17	Electricity Master Plans. To upgrade the existing electricity master plans and to include the green technology initiative.	R400 000
<b>Asset Management</b>	2016/17	Asset Management. Compile an Asset register of all the municipal electrical infrastructure	Funding subject to approval
<b>Water &amp; Electricity Demand management</b>	2018/19	Water & Electricity Demand Management. Audit and replacement of faulty meters.	Funding subject to approval
<b>Support required from the Municipality:</b> <b>MIG – MIG requirements and projects to be executed by Municipality</b> <b>IGP, Electricity Plans, Asset Management – Engagements with DLG and consultants as well as supply of information</b>			
<b>Project Manager: Thabile Ngobozana (Project Manager)</b> <b>Sponsor: National and Provincial Treasury</b>			

#### 8.2.4 DEPARTMENT OF AGRICULTURE

Progress with implementing IDP Indaba 2 Agreements for 2014/15:

Municipality	Point of Discussion	On Site Agreement	Progress as on 23 January 2015
Theewaters-kloof	Agri conference-discuss commodity & value chain	DoA to facilitate a discussion with mun.	Various events delayed process. Mr Paulse to engage with LED Man on a new date.

#### 8.2.5 DEPARTMENT OF HEALTH

Name of Project	Municipality	Location of Project within the Municipality (Ward / Settlement / Sub-place)	Duration of the project (clearly indicate phasing where project will be implemented in phases)
<b>Project value (Capital)</b>	Project value (operational)	Project Objective / rationale	Beneficiaries of the project (estimate the total number and profile of beneficiaries)
<b>R 4 mil</b>	-	Caledon – EMS	Upgrade and Extension: Communication Centre extension to current ambulance station.
<b>R 8 Mil</b>	-	Villiersdorp – EMS	New and Replacement of current EMS base

**Support required from the Municipality : As indicated by Department Public Works and Transport.**

Milné van Leeuwen  
 Director: Infrastructure Planning  
 Infrastructure and Technical Management Chief Directorate  
 Department of Health  
 Western Cape Government

Tel: 021 483 5084  
 Email: [milne.vanleeuwen@westerncape.gov.za](mailto:milne.vanleeuwen@westerncape.gov.za)

#### Projects and Programmes to be implemented in Theewaterskloof Municipality for the periods 2015/16 to 2017/18

Facility Name	Description of Work	Budget
Botrivier Clinic and EMS	General Repairs and Renovations required for routine maintenance.	R2.9 Mil

Caledon Hospital	Electrification of Boiler house and Laundry required to enable laundry to function optimally and minimise break down of machines Erection of new metal fence around wetland area and behind workshop- required to ensure patient safety	R730 000 R500 000
Grabouw CDC	General Repairs & Renovations including paving & electrical work -Domestic Storage waste area -Parking for employees - Erect a pedestrian access gate to improve patient safety.	R2.2 mil
Riviersonderend Clinic	General repairs and painting incl. electrical and mechanical work General Repairs and Renovations required to redesign the internal flow of the clinic and optimise patient flow and better patient experience	R 5.6 mil
Villiersdorp Clinic	Upgrade and Renovations of Mobile clinic to include additional consultation rooms and improve patient flow and patient experience	R 1.8 Mil

### 15/16 HEALTH SERVICES TO COMMUNITIES IN THE THEEWATERSKLOOF MUNICIPAL SPACE AND THE BUDGET ALLOCATIONS

NAME OF SERVICE/PROGRAMME/PROJECT (BREAKDOWN AVAILABLE IN SDF DOCS)	BUDGET ALLOCATION
1. Hospital Services	R 35 638 850
2. Primary Health Care Services	R 31 206 175
3. Infrastructure Projects	R 15 171 586
<b>TOTAL HEALTH CARE INVESTMENT FOR 15/16</b>	<b>R 82 016 611</b>

#### 8.2.6 DEPARTMENT OF SOCIAL DEVELOPMENT

Name of Project	Municipality	Location of Project within the Municipality (Ward / Settlement / Sub-place)	Duration of the project (clearly indicate phasing where project will be implemented in phases)
Children and Families ECD Youth Special Programmes	Municipality-Theewaterskloof	Building resilient families Ensuring quality and safe ECD and After School Care services Access to appropriate social development services for youth in school and youth out of school. April – September 2015 DV - Caledon, Genadendal October – March 2016 DV - Botrivier, Grabouw: Caledon, Genadendal, Botrivier, Grabouw Special Programmes: Substance; Abuse, Aged & Disability	The project will be one year . 80 families will be targeted for Family Preservation, Focusing on Programme development in ECD Centres; Re-register after school programs and assist to established more after school programs. 100 Youth per targeted for holistic skills development Focus: - Substance Abuse; Early Intervention/ Inpatient/Aftercare - Job Readiness Programme; High School/Matric Drives; - Raga Kids Programme - Mentoring and coaching and peer education - 10 young fathers and early school leavers - RSE Establish and maintain LDAC, ISDM apply between DSD & Service Providers, Support ito Registration, Forums & ICB

Support required from the Municipality: The DSD requires the availability of venues and training materials to impact on the work with the community. Venues should ideally be free of charge and situated within the community of interest.

Contact name, Dianne J De Bruyn: Designation and contact details of project manager / project sponsor: Social Work Manager-028214 3000; Regional Director-023 3485300

### 8.2.7 DEPARTMENT ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING

A list of Projects and Programmes to be implemented in Theewaterskloof Municipality for the periods 2015/16 to 2017/18

Revision of the Rural Land Use Planning and Management Guideline	All municipalities within the Western Cape	To be applicable to all rural areas within the province	2015/16 – 2016/17
Project value – Cost of Employment		Project Objective – to revise and update the Rural Land Use Planning and Management Guideline, based on the 2014 PSDF	Beneficiaries of the project – all rural areas in which development or land use change is envisaged to take place
Support required from the Municipality – commenting and input on draft versions of the guideline, when they become available for comment			
Willem Smith, Chief Planner: Spatial Planning, <a href="mailto:Willem.Smith@westerncape.gov.za">Willem.Smith@westerncape.gov.za</a>			

Kogelberg Biosphere Reserve	Overstrand & Theewaterskloof local Municipalities District and CoCT	Overberg	Location: the area to the south-east of Cape Town extending along the southern Cape coast from Steenbras to the Bot Estuary	Duration: On-going
Capital Cost: Nil	Operational Cost: R350 000 & cost of employment		Objective: the on-going operational support of the KBRC	Beneficiaries: The KBR NPO as management entity of the KBR
Involvement of all participating municipalities and other stakeholders				
Willem Smith, HoC Policy, Email: <a href="mailto:Willem.Smith@westerncape.gov.za">Willem.Smith@westerncape.gov.za</a> Tell: (021) 483 4787				

Air Quality Health Risk Assessment in the Western Cape	Theewaterskloof	Grabouw	Phase 1: Primary Data Collection, Tests, Meetings, Reporting Phase 2: Continuation of Data Collection, Tests, Meetings and Reporting Phase 3: write-ups, scientific Papers & Presentations, Reporting, Peer Review
Project value (Capital) Total Budget for Project: 2015/6 phase 2: R3.0m 2016/17: R2.54m	Project value (operational)	Project Objective / rationale: Determining the health risk of the Western Cape population to impacts on air quality.	Beneficiaries of the project (estimate the total number and profile of beneficiaries) Citizens of the Western Cape, in areas mentioned above.
Support required from the Municipality: To obtain buy in and support rollout of project			
Dr Joy Leaner, Director: Air Quality Management, <a href="mailto:Joy.Leaner@westerncape.gov.za">Joy.Leaner@westerncape.gov.za</a> ; 021 483 2888			

8.2.8 DEPARTMENT HUMAN SETTLEMENTS

Theewaterskloof Municipality: Projects Planned for 2015/16-2017/18 as per Business Plan (Dated 09/02/15)

Project Information		Final - Targets 2015/16				Final - Budgets 2015/16	Planned BP Targets 2016/17			Planned BP Targets 2017/18		
Project Name/Description	Funding Instrument	Final - Planned Number of Sites (current year)	Final - Planned Number of houses (current year)	Final - Rectification/repairs	Final - Other	Final - 2015/16 Budget (R'000)	2016/17 Budget	2016/17 Targets Sites	2016/17 Targets Units	2017/18 Budget	2017/18 Targets Sites	2017/18 Targets Units
3262.xx : Grabouw Hillside (220 units) PHP	PHP	0	50	0	0	6000	12 000	0	100	0	0	0
2015/1092 : Caledon Sidesaviwa (220 services) UISP	UISP	0	0	0	0	217	0	0	0	0	0	0
2043/1094 : Grabouw Hillside (438 services) UISP	UISP	108	0	0	0	5400	5400	108	0	5500	110	0
2043/1099 : Grabouw Waterworks (500 services) UISP	UISP	0	0	0	0	2000	4727	150	0	12500	250	0
2093(4) : Villiersdorp (410 services) UISP	UISP	0	0	0	0	0	0	0	0	5500	110	0
3192.xx : Botrivier New France (248 services) UISP	UISP	0	0	0	0	0	0	0	0	5650	113	0
3193.xx : Riviersonderend Erf 289 Phase 1 (70 services) UISP	UISP	70	0	0	0	3500	0	0	0	0	0	0
3262.xx : Grabouw Hillside (220 units) PHP	PHP	0	50	0	0	6000	12 000	0	100	0	0	0
2015/1092 : Caledon Sidesaviwa (220 services) UISP	UISP	0	0	0	0	217	0	0	0	0	0	0
2043/1094 : Grabouw Hillside (438 services) UISP	UISP	108	0	0	0	5400	5400	108	0	5500	110	0
2043/1099 : Grabouw Waterworks (500 services) UISP	UISP	0	0	0	0	2000	4727	150	0	12500	250	0
2093(4) : Villiersdorp (410 services) UISP	UISP	0	0	0	0	0	0	0	0	5500	110	0
3192.xx : Botrivier New France (248 services) UISP	UISP	0	0	0	0	0	0	0	0	5650	113	0
3193.xx : Riviersonderend Erf 289 Phase 1 (70 services) UISP	UISP	70	0	0	0	3500	0	0	0	0	0	0

8.2.9 DEPARTMENT OF TRANSPORT AND PUBLIC WORKS  
EPWP

Year	Work opportunities		Full Time Equivalents		Incentive / Conditional Grant Allocations R'000
	Target	Achieved	Target	Achieved	
2014/15	251	82	84	11	R 1 106 000
2015/16	283	-	96	-	-
2016/17	321	-	110	-	-
2017/18	376	-	129	-	-
2018/19	405	-	140	-	-

### 8.3 UNFUNDED CAPITAL PROJECTS

#### 8.3.1 WATER

Name of project	Year required	Probable year of implementation
<b>BOTRIVER</b>		
Botriver: Upgrade WTW	2015	2020
Botriver: Upgrade reservoir (600 kl reservoir, AADD served = 280kl/d, master plan items TWB.7&8)	Development related	2020
<b>CALEDON</b>		
Caledon: Investigate unknown capacities of pump stations and bulk pipelines	2010	2011
Caledon: Augment bulk supply to Natuurtuin reservoirs from Lower 4MI – phase 1 (ADD served= 6 150 kl/d, master plan item TCW. B6)	2010	2016
Caledon: Augment bulk supply to Natuurtuin reservoirs from Lower 4MI – phase 2 (ADD 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 (3,0MI reservoir, AADD served = 1 337 kl/d, master plan items TWC.B14,15,16, &18)	Development related	2020
Caledon: New Caledon south reservoir and bulk supply (5,0 MI reservoir, master plan items TCW.B19 & TCW4.1)	Development related	2023
<b>GENADENDAL</b>		
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
<b>GRABOUW</b>		
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
<b>GREYTON</b>		
Greyton: Upgrade of WTW (AADD planned for is 1743 kl/d)	2012	2016
<b>RIVIERSONDEREND</b>		
Riviersonderend: Upgrade of WTW (water quality)	2016	2021
<b>TESSELAARSDAL</b>		

Tesselaarsdal: New reservoir at Tesselaarsdal (500 kl reservoir, master plan items TTW.B10)	2010	2016
<b>VILLIERSDORP</b>		
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
<b>MUNICIPALITY WIDE - ALL TOWNS</b>		
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

### 8.3.2 SANITATION

Name of project	Year required	Probable year of implementation
<b>BEREAVILLE</b>		
Bereaville: New bulk outfall sewer from Bereaville to Voorstekraal (AADD served = 69 kl/d)	When erven in Bereaville are serviced with waterborne sanitation system	2018
<b>CALEDON</b>		
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
<b>GRABOUW</b>		
Grabouw: Upgrade of WWTW (EIA phase; upgrade to 8.5MI/day; approx. budget of R30.0 million)	2010	2015
<b>GREYTON</b>		
Greyton: Sewer connection Greyton - Genadendal (incl. pumpstation and rising main)	2010	2016
<b>RIVIERSONDEREND</b>		
Riviersonderend: Upgrade of WWTW (aeration and pre-treatment)	2016	2018
Riviersonderend: Upgrade of main sewer pump station	2016	2021
<b>TESSELAARSDAL</b>		
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
<b>VILLIERSDORP</b>		
<b>Villiersdorp: Upgrade WWTW</b>	2010	2019
<b>MUNICIPALITY WIDE- ALL TOWNS</b>		
Theewaterskloof: Reduction of stormwater ingress and groundwater infiltration	2010	2014

### 8.3.3 ELECTRICITY

<b>Projects/Town</b>	<b><u>2013/2014</u></b>	<b><u>2014/2015</u></b>	<b><u>2015/2016</u></b>	<b><u>2016/2017</u></b>	<b><u>2017/2018</u></b>
<b>CALEDON</b>					
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 Cemetery skakelstasie					R 700 000
Ontwikkeling					
Beplanning 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	
<b>VILLIERSDORP</b>					
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
<b>GREYTON</b>					
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
<b>RIVIERSONDEREND</b>					
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

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

**LIST OF ANNEXURES**

Annexure A: VPUU: Community Action Plan .....(Attached)

Annexure B: Sector Departments Projects Spatial Maps.....(Attached)

## **Annexure A: VPUU CAP**

## **Annexure B: Sector Departments Projects Spatial Maps**