

FINANCIAL SUSTAINABILITY



LED/SMME DEVELOPMENT



*INFRASTRUCTURE
DEVELOPMENT*



SERVICE DELIVERY



HUMAN DEVELOPMENT



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EXECUTIVE MAYOR'S FOREWORD

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

- Municipal Councils must adopt a process set out in writing to guide the planning, drafting, adoption and review of the IDP;
- Municipalities must through appropriate mechanisms, processes and procedures consult with the local community before adopting the process; and
- Municipalities must give notice to the local community regarding particulars of the process it intends to follow.

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

In the process followed by TWK to draft the IDP, the latter and the budget process remained two distinct but integrally linked processes. These were coordinated so that the IDP and budget are both consistent and credible in terms of the Municipal Financial Management Act (2003) and the Local Government: Municipal Planning and Performance Management Regulations (2001).

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

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

TWK utilised the ward committee structure for planning, review and implementation in the IDP drafting process. The ward committee, chaired by the ward councillors, succeeded to organise, consult, to spread information and to encourage participation from communities and residents in wards. Ward committees succeeded as advisory bodies, representative structures and to perform functions without fear, favour or prejudice.

Community participation in the drafting of a people's IDP and Budget is guided by legal requirements defined by the Local Government: Municipal Systems Act.

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

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

Council adopted the IDP for Theewaterskloof Municipality and regards it as a means to address community issues with available resources. Demographics dictate the importance of a functional IDP for this Municipality. Theewaterskloof is the largest Municipal area in the Overberg. The region is perceived to have high growth which brings with it certain challenges which primarily becomes the responsibility of local governments. These challenges impact on the extent of service delivery and the Municipality's ability to provide and deliver.

Council succeeded to develop a viable IDP in terms of the goals and objectives stated. The IDP is linked to the Budget and impacts positively on the lives of all people in TWK.

I congratulate my colleagues on the Mayoral Committee and Council. I appreciate your valuable inputs in creating a functional and effective IDP and for your enthusiasm to develop and empower the people in your wards and constituencies.

Thank you to the Municipal Manager and his administrative team. You succeeded to implement the IDP in the municipal area. I thank all involved in this Municipality for contributing towards the IDP-goal.

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

ALDERMAN: CB PUNT

EXECUTIVE MAYOR

THEEWATERSKLOOF MUNICIPALITY

MUNICIPAL MANAGER'S FOREWORD

Through pieces of legislation, amongst others the Constitution of the Republic of South Africa (Act 108 of 1996) and the Local Government: Municipal Systems Act (32 of 2000), Theewaterskloof Municipality is guided, in all its activities, by an extended municipal Integrated Development Plan (IDP), compiled by the public with the support of Council and the administration.

We drafted the IDP 2012/2013 after high levels of interaction between the municipal administration, including town offices, the political fraternity, including ward committees and ward based communities and the general public. The Municipality implemented all legal requirements to involve the community to ensure that the IDP is people driven.

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

- Inputs from municipal corporate directorates.
- Identifying of ward priorities by ward committees.
- Amalgamating of ward priorities by Town Advice Forums.
- Public participation processes from 26 October 2011 to 16 November 2011.
- Reprioritising by the Town Advice Forums.
- Linkage of the IDP and Budget.
- Council approval of the draft IDP/Budget.
- Tabling of the draft IDP/Budget for public response.
- Council approval of the IDP/Budget 2012/2013.

The process to develop the IDP included a predetermined programme that specified timeframes for the different steps. Through appropriate mechanisms, processes and procedures the steps allowed for:

- Consultation with local communities in the determination of needs and priorities.
- Local community participation in the drafting of the IDP.
- Involvement of organs of state and other role players.
- The provision of plans and planning requirements binding on the Municipality in terms of national and provincial legislation.
- Consistency with other matters prescribed by regulation.

The process dealt with the purpose to indicate the types of activities planned for the successful completion of a 5-year Integrated Development Plan for Theewaterskloof Municipality for implementation in 2012/2013 and 2013 - 2017.

In terms of legislation the municipal manager determined the ground rules to prepare the IDP process plan, which included the responsibility to:

- Overview the day to day management and coordination of the IDP process.
- Ensure that all relevant stakeholders are appropriately involved and timely informed.
- Day-to-day management of the drafting process.
- Response 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 the legal requirements.

Directors and officials supported the municipal manager and also fulfilled the following obligations:

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

The IDP is a realistic document acknowledging the challenges facing TWK and its people. The IDP is linked to the Budget but the capacity of the Budget is limited as a result of insufficient funding to initiate development and growth that will improve service delivery, socio-economic upliftment, poverty alleviation through economic development and job creation and the creation of acceptable levels of life for all people.

The IDP addresses the needs of the poorest of the poor but in context with limited sources of income. The same applies for infrastructural development and economic growth and development.

The IDP takes into consideration that the Municipality is functional, sustainable and effective but that income sustainability is inadequate.

A task that runs parallel with the IDP is Council's initiatives to broaden the income basis. Various options are tested in this regards and if successful future IDP's will serve all people on a higher level.

The IDP for 2012/2013 is functional and reflects the peoples will. It is a sustainable IDP drafted in a network environment including effective and committed political and administrative structures.

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

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

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

I thank our Heavenly Father for His guidance and wisdom.

Stan Wallace

Municipal Manager

CHAPTER 1

MUNICIPAL OVERVIEW

Vision

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

Mission

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

CHAPTER 1: INTRODUCTION AND MUNICIPAL OVERVIEW

1.1 INTRODUCTION

Strategic Planning is central to the long term sustainable planning of Theewaterskloof Municipality. On 01 JULY 2006, Theewaterskloof Municipality implemented the 2nd Generation Integrated Development Plan which extended from the period July 2006 to June 2011.

The 2011/2016 IDP was intended to inform and guide the incoming elected representatives on issues and gaps identified within the municipal area and possible strategies in addressing these issues.

There was much confusing between Municipalities as to when the 3rd generation IDP should be drafted and adopted.

In terms of the Local Government: Municipal Systems Act (32 of 2000), section 25 subsection (1) *“each Municipal Council must within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the Municipality”*.

Section 159 of the Constitution also states that: *“the term of a Municipal Council may be no more than five years as determined by national legislation”*

The previous Council was elected in 2006 and the new Council will come into office in May 2011. The IDP is a five year strategic plan, therefore the current Council's IDP's lifespan ended on 30 June 2011 after which the 3rd generation IDP kicked in.

As the 3rd generation IDP adopted in May 2011 was not the strategic plan of the incoming Council, the Municipal Systems Act (32 of 2000) makes provision for the revision of this plan.

Subsection (2) of section 25 states: *“an integrated development plan adopted by a municipal Council in terms of subsection (1) may be amended in terms of section 34 and remains in force until an integrated development plan is adopted by the next elected Council”*.

In line with section 35 of the Municipal systems Act, Theewaterskloof Municipality revised the 2011-2016 IDP and adopted the 2012-2017 Integrated Development Plan as its *“single, inclusive and strategic plan”* that would guide and inform the development of the Municipality.

This plan binds the Municipality in executing its authority, except in instances where it is in conflict with national or provincial legislation, in which case, such legislation prevails.

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

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

Table 1: Challenges

The 5 year strategic focus areas are as follows:

| GOAL | |
|---|--|
| <ul style="list-style-type: none"> • MANAGE EXPECTATIONS DOWN TO A REALISTIC, AFFORDABLE AND REASONABLE LEVEL • OPTIMISATION OF MANAGEMENT CAPACITY • LONGER TERM PLANNING • IMPROVE SERVICE LEVELS | |
| STRATEGIC FOCUS AREAS | |
| 1. INSTITUTIONAL DEVELOPMENT | |
| 2. GOOD GOVERNANCE | |
| 3. FINANCIAL VIABILITY | |
| 4. BASIC SERVICE DELIVERY | |
| 5. INFRASTRUCTURE AND GROWTH | |
| 6. LOCAL ECONOMIC DEVELOPMENT | |

Table 2: Strategy Map

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

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

This status quo of this document is that it is adopted by the current Council in consultation with the general public, rates payers, interest groups and role players.

1.2 SUMMARY OF PROCESS

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

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

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

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

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

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

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

The main activities of the IDP process were as follows:

| Phase | Activity | Date |
|-----------------------------|---|--------------------------|
| Planning | Tabling of Draft IDP/Budget Process Plan for Council approval | 11/08/2011 |
| | Strategic Workshop with Councilors and Management. | 9-11 /08/2011 |
| Public Participation | Ward committees and Town advisory forums together with town manager to conduct ward/town analysis and prioritize and draft Ward/town IDP's incorporating strategic planning outcomes. | 26/09/2011 to 10/11/2011 |
| | Town Managers and Ward Committees present outcomes of Draft IDP to the communities. | 31/10/2011 to 16/11/2011 |
| Prioritization | Town Managers and Ward Committees reprioritize ward IDP's incorporating public input. | 14-21/11/2011 |
| | Prioritization-Council IDP workshop | 30/11/2011 |
| | Budget workshop- aligning IDP with Budget | 29/02/2012 |
| Alignment | IDP Indaba | 7/09/2011 & 8/02/2012 |
| Tabling | Table Draft IDP and Capital and Operating Budgets at Council in terms of Section 16(2) of the MFMA | 27/03/2012 |
| Public Participation | Report Back to ward Committees/TAF regarding draft IDP and Capital and Operating Budget. | 4-19/04/2012 |
| | Advertise draft IDP and Budget for public input | 3-30/04/ 2012 |
| Adoption | Approval of IDP and Budget by Council | 24/05/2012 |
| Finalizing | Advertise Approved Budget, IDP and Tariffs. | 5/06/2012 |

Table 3: IDP/Budget Process Schedule

The Municipality utilizes its ward Committees as the primary consultative structure with regard to planning. The input of the ward Committees and Town Advisory forums of all thirteen wards, Councilors and officials as well as the inputs from the public consultations were taken into account during the drafting of the strategic plan. Of the thirteen wards visited during the public consultation process a total of **1054** which constitutes **0.98%** the total community. This is concerning as the community does not take full ownership of this process.

The following process with regards to public participation and prioritisation took place as per dates indicated in the process plan above:

- Meetings were held with Ward Committees to determine the relevant issues as per the previous years IIDP engagements.
- These issues were incorporated into a plan and presented to the public per ward. The public meetings were held at the nearest community halls with transportation being made available. The public then had the opportunity to indicate whether they agreed with these issues and to include outstanding issues of priority to them.
- The Ward Committees in the instances of a single ward per town and the Town Advisory Forum (more than one ward per town) met after the public meetings to re-visit the issues and reprioritise.
- The scoring system was used to prioritise the top 5 issues (5 being the most and 1 the least important). Each member of the ward committee voted, scores added up and the top five determined.
- All public input with emphasis on the priorities was sent to the respective Directorates to incorporate into their 5 year planning.
- These plans were workshopped with full Council and based on the municipalities strategic direction prioritised for Budget purposes.

1.3 MUNICIPAL OVERVIEW

1.3.1 MUNICIPAL GEOGRAPHIC INFORMATION



Map 1: TWK Area Map

Theewaterskloof Municipality is the largest local authority in the Overberg District, 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 (44% of the total district population). Its economic activity, as measured by Gross Regional Product, accounts for 41% of the broader District economy.

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

The Municipality comprises of 8 towns and is structured into 13 wards:

| |
|---|
| RIVIERSONDEREND (Ward 1) |
| Is the north-eastern edge of the Municipal boundary and the last town you pass through on the N2 before entering Swellendam Municipal the area? It is a small farming village on the N2 Garden Route. Dry land farming dominates in the area. |
| GREYTON (WARD 2) |
| To the northeast of Caledon. Is largely a tourist destination and lifestyle living destination. The surrounding area is farmlands, largely producing deciduous fruit. |
| Greyton is a peaceful town in a beautiful mountain setting, where various outdoor activities can be enjoyed. On entering Greyton, the jewel of the Overberg, one is immediately reminded of an Old English Village. This beautiful small town is nestled at the foot of the Riviersonderend Mountains with the Sonderend River on its boundary |
| GENADENDAL (Ward 2) |
| Just before Greyton, is an old Moravian mission station and a small settlement with large tracts of communal land. |
| CALEDON (Wards 3 & 4) |
| Home to the Municipal headquarters, an agricultural service centre and the location of choice for most regional government services in the area. Two economic landmarks in the town are SAB Malsters largest malting plant in the Southern Hemisphere to which almost 100% of the barley produced is delivered, and the Caledon Casino and hot springs, a popular destination for passing tourists and visitors. The surrounding farmlands grow barley, canola and wheat, as well as some dairy activity. |
| VYEBOOM AND VILLIERSDORP (Wards 5 & 6) |

Both apple and pear growing areas, with some viticulture. This area is probably best known for the Theewaterskloof Dam which supplies Cape Town with its water and serves as a significant water sport and recreational destination.

The Vyeboom valley on the western side of Villiersdorp is responsible for a large percentage of the apple and pear crops of the district. Several fruit farms have their own cold storage rooms as the exporting of fruit has become an enormous industry.

BOTRIVIER (Ward 7)

Mainly tourism-based with some manufacturing and potential for future expansion of its light manufacturing.

GRABOUW (Wards 8-12)

Closest proximity to Cape Town, and is the Municipality's largest economic centre. Grabouw and the broader Elgin Valley are an agricultural area and home to the bulk of the apple and pear farming and the fruit and beverage manufacturing. It hosts three of the largest apple packing houses – Two-a-day, Kromco and Valley Packers, the first of Appletiser's manufacturing plants and Elgin fruit juices. There is also a growing viticulture industry in the area. The area is well known for its cut flowers and gardens. In addition to agriculture, the area is becoming a well known tourism destination with two famous farm stalls (Orchards and Peregrine), the Eikenhof Dam, several farm-based facilities, the annual open gardens festival, the MTO forestry plantations and various conservancies.

Table 4: Towns/Wards

1.3.2 DEMOGRAPHIC & SOCIO-ECONOMIC INFORMATION

A) POPULATION

The Municipality is estimated to account for **44%** or **106 172** of the Overberg District's population in 2009

B) TOTAL POPULATION

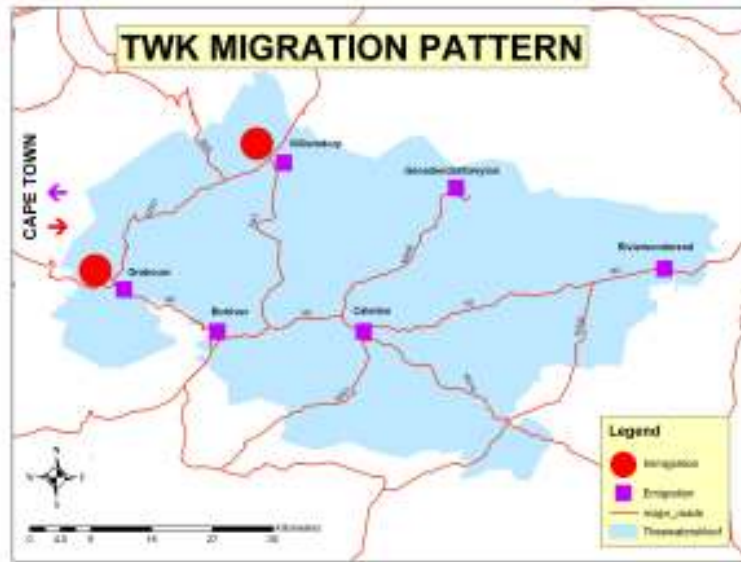
The table below indicates the total population within the municipal area:

| DISTRIBUTION SYSTEM | CENSUS 2001 | | | 2001-2010 | PROJECTIONS FOR 2010 | | |
|---------------------|---------------|----------------------|-------------------|-------------|----------------------|----------------------|--------------------------------------|
| | POPULATION | NUMBER OF HOUSEHOLDS | PERSONS HOUSEHOLD | GROWTH % | POPULATION | NUMBER OF HOUSEHOLDS | NUMBER OF RESIDENTIAL CONSUMER UNITS |
| Botrivier | 4 053 | 1 094 | 3.7 | 2.95 | 5 266 | 1495 | 1 580 |
| Caledon | 11 153 | 2 999 | 3.7 | 2.06 | 13 401 | 3 069 | 2 751 |
| Genadendal | 5 440 | 1 546 | 3.5 | 0.30 | 5 589 | 2 324 | 2 650 |
| Grabouw | 21 578 | 5 841 | 3.7 | 3.56 | 29 564 | 7 971 | 5 079 |
| Greyton | 1 099 | 355 | 3.1 | n/a | 3 681 | 1 904 | 1 095 |
| RSE | 3 298 | 934 | 3.5 | 1.26 | 3 693 | 1 988 | 1 358 |
| Tesselaarsdal | | | | | 1 117 | 370 | 482 |
| Villiersdorp | 7 614 | 2 356 | 3.2 | 2.38 | 9 409 | 3 951 | 1 713 |
| Farms | 38 707 | 9 193 | 4.2 | -0.59 | 36 686 | 1 289 | 2 010 |
| Total | 93 242 | 24 318 | 3.8 | 1.69 | 108 406 | 24 363 | 18 718 |

Table 5: Total Population

Contradictory to estimates above (Regional Development Profile 2010), Theewaterskloof is estimated to have a population of between 90,000 and 110,000 people. Formal population estimates vary between 86 719 (Community Survey 2007) and 103 281 (Centre for Actual Research, 2005). Informal estimates from the Municipality are even higher at around 110 000 people.

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



Map 2: TWK Migration Pattern

C) POPULATION BY GENDER

Theewaterskloof had more males than females in 2001 but slightly fewer males than females in 2007. The gender ratio of males per females changed from 108.4 males per 100 females in 2001 to 99.8 males per 100 females in 2007. Males share of the total population reduced from 52,0% in 2001 to 49,9% in 2007 whilst females share increased from 47,9% to 50,1% over the same period.

D) POPULATION CATEGORIES BY AGE

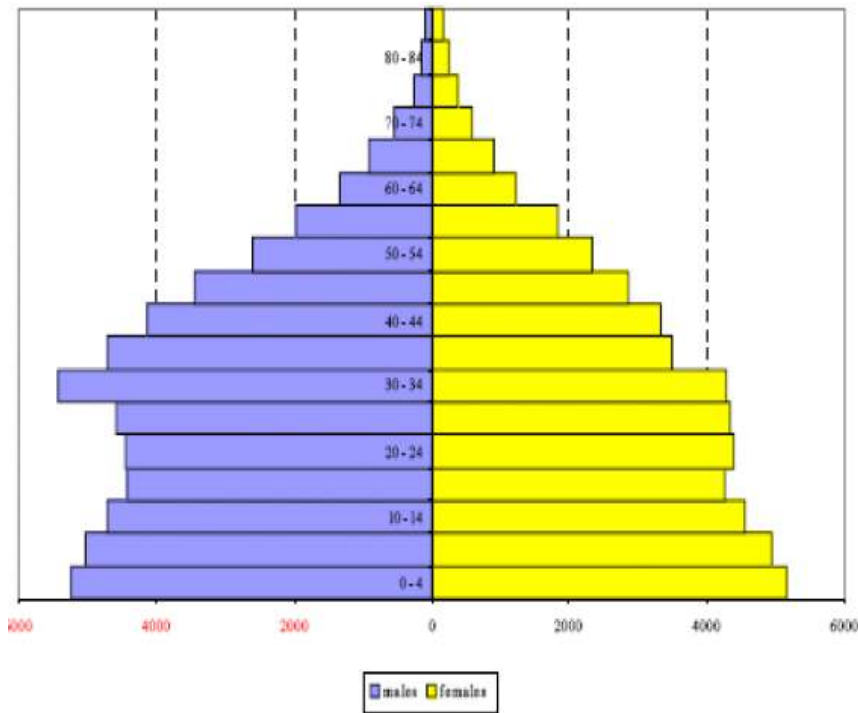


Table 6: Population Categories by Age

The diagram illustrates the number of male economic migrants age (30-34) living in TWK. This diagram also illustrates that TWK attracts migrant labour, hence the expansion in the population due to inward migration.

E) POPULATION GROUPS

| Population Group | 2001 | % of Population 2001 | % of Population 2007 |
|------------------|--------|----------------------|----------------------|
| African | 21 204 | 22.7 | 19.2 |
| Coloured | 61 370 | 65.8 | 72.1 |
| Indian | 165 | 0.2 | 0.0 |
| White | 10 540 | 11.3 | 8.7 |
| Total | 93 279 | 100.00 | 100.00 |

Table 7: Population Groups

The Coloured racial group was the largest population group in Theewaterskloof in both 2001 and 2007 followed by the African racial group. With the rapid growth of informal settlements in the Theewaterskloof area, this is indicative of a steady increase of Black Africans. It is estimated that the high rate of migration into the areas such as Grabouw and Villiersdorp can be attributed to a number of reasons including the high number of seasonal workers in the agricultural sector and more so in the high intensity fruit production regions of Grabouw/Elgin and Villiersdorp/Vyerboom area.

F) FARM POPULATION STATISTICS

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

| Total no farms | Farm owners | No permanent workers | Stay/attend in | | | pensioners Not in service & pension | No seasonal workers | | |
|----------------|---------------|----------------------|----------------|--------|--------|--|---------------------|-------|----------|
| | | | Workers | Hostel | crèche | | picking | prune | thinning |
| 139 | Elgin Grabouw | 2233 | 4472 | 2196 | 321 | 1625 | 8232 | 2679 | 4910 |
| 59 | Vyerboom | 1516 | 1896 | 1412 | 182 | 213 | 3028 | 874 | 1476 |
| 45 | Villiersdorp | 1096 | 1604 | 585 | 128 | 185 | 1500 | 594 | 822 |
| 240 | | 4845 | 7972 | 4193 | 631 | 2023 | 12760 | 4147 | 7208 |

Table 8: Farm Population

G) HOUSEHOLDS

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

| Households | 2007/08 | 2008/09 | 2009/10 | 2010/2011 |
|---|---------|---------|---------|-----------|
| Number of households in municipal area | 20 502 | 21 173 | 22 056 | 24363 |
| Number of indigent households in municipal area | 5 859 | 7 039 | 5 911 | 6420 |
| Percentage of indigent households in the municipal area | 28.58 | 33.25 | 26.80 | 26.35 |

Table 9: Total Number of Households

H) KEY ECONOMIC ACTIVITIES

Agricultural production generates **36.47%** of the local economy, making this the predominant sector. Its importance is further emphasized by the contribution of agri-processing within the local manufacturing sector. The manufacturing sector, as a whole, accounts for **12.46%** of the local economy. There is also a growing tourism sector captured in the wholesale & retail trade, catering & accommodation sector, which contributed **R 203,6 million** or **13.88%** of the local economy as indicated in the table below:

| Key Economic Activities | 1995 | 2000 | 2005 | Share | Avg Growth | Avg Growth | Avg Growth |
|---|--------|--------|--------|---------|------------|------------|------------|
| | Rmn | Rmn | Rmn | 2005(%) | 1995-2005 | 2000-2005 | 2004-2005 |
| Agriculture, forestry & fishing | 421.81 | 481.67 | 535.00 | 36.47 | 2.41 | 2.12 | 4.47 |
| Manufacturing | 204.47 | 188.63 | 182.82 | 12.48 | (1.11) | (0.62) | 1.68 |
| Electricity & Water | 17.57 | 19.17 | 20.85 | 1.42 | 1.73 | 1.70 | 2.08 |
| Construction | 40.40 | 41.14 | 51.14 | 3.49 | 2.39 | 4.45 | 6.06 |
| Wholesale & retail; catering & accommodation | 121.88 | 158.67 | 203.58 | 13.88 | 5.26 | 5.11 | 6.07 |
| Transport & communication | 56.90 | 82.09 | 105.90 | 7.22 | 6.41 | 5.22 | 3.41 |
| Financial & business services | 114.20 | 130.53 | 174.11 | 11.87 | 4.31 | 5.93 | 4.21 |
| CSP Services | 68.86 | 72.02 | 74.57 | 5.08 | 0.80 | 0.70 | 3.25 |

Table 10: Key Economic Activities

The economic activities are described in the table below:

| Key Economic Activities | Description |
|---|--|
| Agriculture, forestry & fishing | <p>Agricultural production generates 36,5% of the local economy, making this the dominant sector. Its importance is further emphasized by the contribution of agri-processing within the local manufacturing sector. The Theewaterskloof economy is dominated by agriculture – both primary production as well as manufacturing. The sector is well organised with various produce-based organisations. The pome fruit producers are organised in the Elgin-Grabouw-Villiersdorp-Vyeboom Farmers' Association with an office based in Grabouw.</p> <p>The wine farmers are part of a wine guild, and the wheat and barley farmers are organised under the Grain Association of South Africa. There is also a separate barley association, a dairy association and an emerging farmers' group called the Small Farmers' Association. Nationally, the agricultural sector has been a stagnant performer, growing at around 3% below annual GDP growth. In the last 10 years, the Theewaterskloof agricultural sector has out-performed the national agricultural sector growth despite the slump in the forestry, pome, grain and wine markets globally. This is testament to the business skill and entrepreneurial acumen in the area.</p> |
| Manufacturing | <p>Both nationally and in Theewaterskloof, manufacturing has been in decline. Manufacturing in the area is largely agri-processing (90% of turnover). Beverages account for 41% of the manufacturing sector with well-known fruit juice brands and Appletiser located in the Grabouw-Elgin Valley and SAB's largest malt processing plant in the southern hemisphere located in Caledon. A further 37% of the area's manufacturing is classified as processed and canned fruit and vegetables. This sector, together with the fresh fruit industry, accounts for the bulk of the exports out of the area.</p> <p>Despite the slow growth in the sector, opportunities exist for niche market value-adding, as demonstrated by the success of value-adding businesses like the bottled fruit syrups produced by the Feast-De-Renaissance business. There are opportunities to identify other similar high-end niche markets to add value to the raw product.</p> <p>Clothing is a new sector entering the market, taking advantage of the availability of labour, easy access to Cape Town and cheap light-industrial premises in the area.</p> |
| Construction | <p>The construction sector has grown steadily, notching over 6% growth between 2004 and 2005. Growth in the sector has also out-performed the national GDP averages, both in the local economy and the adjacent Overstrand and Cape Town economies.</p> <p>Traditionally, Theewaterskloof has been known for its artisan pool drawn from both Genadendal and Grabouw. The presence of the Overberg Training College which provides construction-related training, the established carpentry business in the area and the ready pool of labour make it an ideal site for construction businesses to locate and from which to source workers. Interestingly, the bulk of the construction activity in the area, using 2006 data, is in the electrical contracting arena, suggesting that there is a large amount of electrical sub-contracting based in the area.</p> |
| Wholesale & retail; catering & accommodation | <p>The wholesale & retail trade, catering & accommodation sector has been one of the fastest growing sectors in the area. Most of this growth has been concentrated around the local tourism industry.</p> <p>The retail sector is very dependent on the agricultural sector, in so far as much of the local money in circulation is earned from this sector. While growth locally has generally mirrored national growth (with some peaks and troughs), the current resident volumes combined with the lack of serviced land available for development are major constraints on the development of the potential in this sector. However, the anticipated upturn in the agricultural economy and Theewaterskloof's proximity to Cape Town and Overstrand (both of which are nearing capacity), presents an opportunity. This, combined with the Municipality's plans to expand its bulk infrastructure, creates</p> |

| | |
|--|--|
| | potential to expand the rates base and create the conditions for sector growth. |
| Transport & communication | The transport sector has also been a growth driver. Again this can be attributed to the general upturn in the sector and to the location of several freight transport businesses and Gaffley's public transport in the area. |
| Financial & business services | The business services sector has been a steady growth driver in the local economy and deserves to be encouraged. The growth can largely be attributed to the upturn in the property market and the large agricultural service industry. There is, however, some talk of elements of this relocating to Stellenbosch due to challenges related to attracting managers into the area and in particular housing them. In both Grabouw and Caledon, there is a shortage of middle income housing stock. This has driven house prices up and is a disincentive to locating in the area. This sector requires a critical mass to consolidate and, if secured, is likely to continue to drive growth in the area. |
| Tourism | There is also a growing tourism sector captured in the wholesale & retail trade, catering & accommodation sector, which contributed R 203,6 million or 13,9% of the local economy. |

Table 11: Description of Key Economic Activities

I) GROWTH POTENTIAL OF TOWNS

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

Table 12: Growth Potential of Towns

J) LABOUR FORCE

| Year | Total population aged 15 - 65 | Labour force | Labour Force Participation Rate | Employed | Employed Unemployed | Unemployment Rate (%) |
|------|-------------------------------|--------------|---------------------------------|----------|---------------------|-----------------------|
| 2001 | 63,997 | 45,972 | 71.8 | 35,120 | 10,852 | 23.6 |
| 2007 | 60,965 | 39,979 | 65.6 | 32,514 | 7,465 | 18.7 |

Table 13: Labour Force

The potentially economically active people in the municipal area decreased by an annual average rate of 0.8% (3 032) 63 997 to 60 965 people between 2001 and 2007. The active labour force decreased at an annual average rate of 2.3% (5 993) from 45 972 to 39 979 people in 2007 with the labour force participation rate (LFPR) decreasing from 71.8 per cent in 2001 to 65.6 per cent in 2007. This decrease can be attributed to the following:

- ✓ Stagnated economy does not provide for new job opportunities
- ✓ Young work seekers opting for employment in the city

K) FUTURE TRENDS AND GOALS (EMPLOYMENT AND INCOME)

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

L) LITERACY

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

| Educational Level | Western Cape | Overberg District Municipality | Theewaterskloof Local Municipality |
|-----------------------------|--------------|--------------------------------|------------------------------------|
| No schooling | 5.7% | 7.3% | 9.0% |
| Some Primary Schooling | 15.2% | 21.9% | 25.4% |
| Completed Primary Schooling | 7.9% | 10.0% | 11.7% |
| Some Secondary Schooling | 36.5% | 32.8% | 33.8% |
| Grade 12/Std 12 | 23.4% | 19.4% | 15.0% |
| Higher | 11.3% | 8.6% | 5.1 |

Table 14: Literacy Levels

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

M) SOCIAL GRANTS

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

| Total number of recipients | | | | | | | | | |
|----------------------------|------|----------------------|---------------------|----------------------|-------------------|----------------|--------------------------------|-----------------|--------------------|
| Type of grant | Year | VDorp Ward 5&6 | Vboom Ward 10 | CaleD Ward 4&5 | RivierS Ward 1 | Gdal Ward 2 | Gbouw Wards 8,9,11,12,13 | GreyT Ward 2 | Botriver Ward 7 |
| Old age pension | 2010 | 288 | 88 | 451 | 207 | 267 | 939 | 110 | 159 |
| | 2011 | 258 | 93 | 375 | 209 | 287 | 857 | 133 | 152 |
| Disability grant | 2010 | 257 | 69 | 304 | 223 | 154 | 1096 | 63 | 103 |
| | 2011 | 207 | 46 | 304 | 164 | 200 | 943 | 88 | 130 |
| Foster care grant | 2010 | 89 | 12 | 61 | 44 | 33 | 192 | 13 | 16 |
| | 2011 | 66 | 7 | 31 | 28 | 30 | 106 | 7 | 11 |
| Child support grant | 2010 | 766 | 119 | 739 | 425 | 395 | 2159 | 126 | 302 |
| | 2011 | 679 | 156 | 772 | 471 | 442 | 1741 | 159 | 305 |
| Other | 2010 | 27 | 4 | 12 | 7 | 1 | 55 | 3 | 6 |
| | 2011 | 18 | 2 | 15 | 6 | | 41 | 5 | 4 |
| Total no. of grants paid | 2010 | 1427 | 292 | 1567 | 906 | 850 | 4441 | 315 | 586 |
| | 2011 | 1228 | 304 | 1497 | 878 | 960 | 3688 | 392 | 602 |

Table 15: Social Grant Allocation

N) HEALTH

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

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

Table 16: Health Services

O) CRIME

Crime statistics within our municipal jurisdiction is as follows:

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

Table 17: Crime Stats

The crime statistics within our area makes it evident that special attention needs to be given to social developmental initiatives. Lack of job opportunities can be attributed to the number and type of crimes committed.

CHAPTER 2

SITUATIONAL ANALYSIS

CHAPTER 2: SITUATIONAL ANALYSIS

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

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

2.1 PAST YEARS ACHIEVEMENTS 2007/2012

2.1.1 BUDGET GROWTH

Our Budget increased as follows:

| | 2007/08 Actual | (R'000) | 2008/09 Actual | (R'000) | 2009/10 Actual | (R'000) | 2010/11 Actual | (R'000) | 2011/12 Budgeted |
|---------------------------|-------------------|---------------|-------------------|---------------|-------------------|----------------|-------------------|-----------------|------------------|
| Operational Budget | | R177,098 | | R216,881 | | R239,609 | | R266,234 | R351,393 |
| Capital Budget | | R82,659 | | R60,454 | | R86,384 | | R64,589 | R87,303 |
| - Housing | | R33,592 | | R12,637 | | R24,673 | | R29,330 | R33,977 |
| - Water | | R11,304 | | R22,797 | | R26,736 | | R12,899 | 13,332 |
| - Sanitation | | R26,028 | | R6,252 | | R4,301 | | R12,369 | R21,259 |
| - Electricity | | R2,104 | | R3,069 | | R5,392 | | R1,481 | R7,921 |
| - Roads | | R3,542 | | R2,193 | | R18,309 | | R5,567 | R5,228 |

Table 18: Budget Growth Schedule

2.2 ANALYSIS

2.2.1 KPA: GOOD GOVERNANCE

Good Governance has 8 major characteristics. It is participatory, consensus oriented, accountable, transparent, responsive, effective and efficient, equitable and inclusive and follows the rule of law. It assures that corruption is minimized, the views of minorities are taken into account and that the voices of the most vulnerable in society are heard in decision-making. It is also responsive to the present and future needs of society.

A) STATUS OF GOVERNANCE STRUCTURE

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

Table 19: Political Governance Structure

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

Table 20: Administrative Governance Structure

B) WARD COMMITTEE

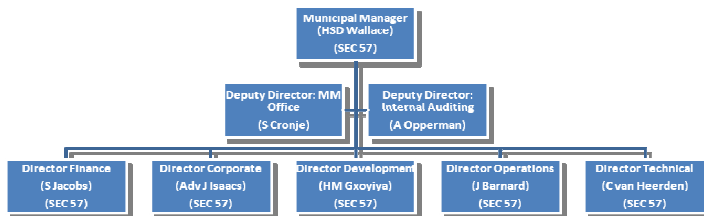
The objective of ward Committees is to enhance participatory democracy in local government. The ward committee structure serve as the official public participation structure in the Municipality. Through this structure the Municipality consults and communicates with the community. In Towns where there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

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

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

2.2.2 KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

A) MACRO STRUCTURE



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

B) MUNICIPAL CAPACITY

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

Below is a table that indicate the number of employees within the specific **occupational categories**:

| Occupational categories | Posts filled | | | | | | | | Total |
|--|--------------|------------|----------|-----------|-----------|------------|----------|-----------|------------|
| | Male | | | | Female | | | | |
| | A | C | I | W | A | C | I | W | |
| Legislators, senior officials and managers | 1 | 8 | 0 | 12 | 0 | 1 | 1 | 6 | 29 |
| Professionals | 0 | 7 | 0 | 1 | 0 | 2 | 0 | 2 | 12 |
| Technicians and associate professionals | 1 | 19 | 0 | 6 | 0 | 3 | 0 | 0 | 29 |
| Clerks | 6 | 36 | 0 | 0 | 8 | 67 | 0 | 24 | 141 |
| Service and sales workers | 6 | 18 | 0 | 4 | 0 | 3 | 0 | 0 | 31 |
| Craft and related trades workers | 3 | 26 | 0 | 0 | 0 | 0 | 0 | 0 | 29 |
| Plant and machine operators and assemblers | 11 | 58 | 0 | 0 | 0 | 3 | 0 | 0 | 72 |
| Elementary occupations | 41 | 122 | 0 | 0 | 12 | 39 | 0 | 0 | 214 |
| Total permanent | 69 | 294 | 0 | 23 | 20 | 118 | 1 | 32 | 557 |
| Non- permanent | 1 | 17 | 0 | 0 | 1 | 18 | 0 | 0 | 37 |
| Grand total | 70 | 311 | 0 | 23 | 21 | 136 | 1 | 32 | 594 |

Table 21: Occupational Categories

Below is a table that indicates the vacancies within the Municipality:

| PER POST LEVEL | | |
|----------------------|------------|------------|
| Post level | Filled | Vacant |
| MM & MSA section 57 | 6 | 0 |
| Middle management | 13 | 4 |
| Admin Officers | 33 | 18 |
| General Workers | 226 | 48 |
| Total | 278 | 70 |
| PER FUNCTIONAL LEVEL | | |
| Functional area | Filled | Vacant |
| Corporate Services | 21 | 11 |
| Finance | 37 | 6 |
| Development | 22 | 15 |
| Operations | 448 | 92 |
| Technical Services | 31 | 13 |
| Total | 559 | 137 |

Table 22: Municipal Vacancies

The table below indicates the turn-over rate over the last three years:

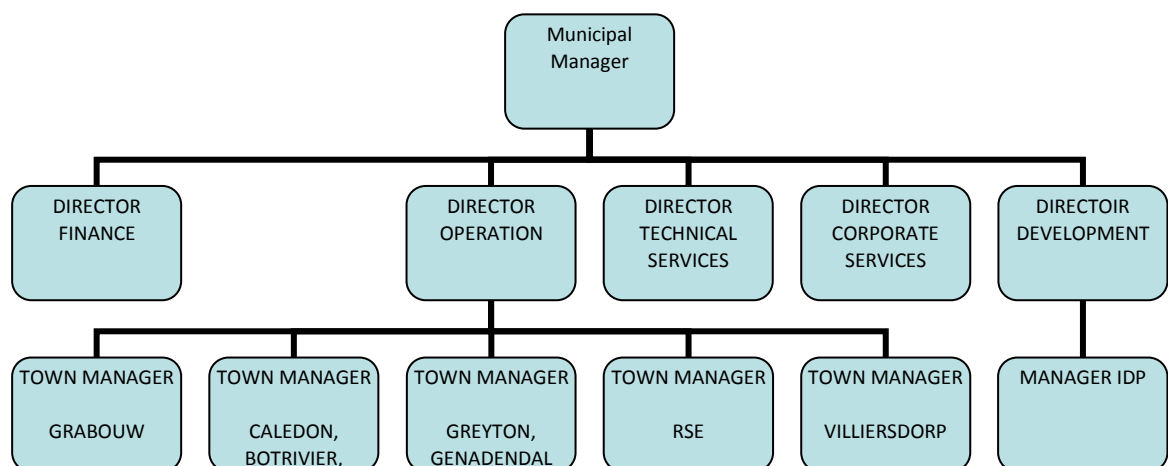
| Financial year | New appointments | No total appointments as of beginning of Financial Year | No Terminations during the year | Turn-over Rate |
|----------------|------------------|---|---------------------------------|----------------|
| 2007/08 | 99 | 549 | 24 | 4.37% |
| 2008/09 | 15 | 559 | 3 | 0.54% |
| 2009/10 | 64 | 585 | 32 | 5.47% |
| 2010/2011 | 44 | 557 | 22 | 3.95% |

Table 23: Turnover Rate

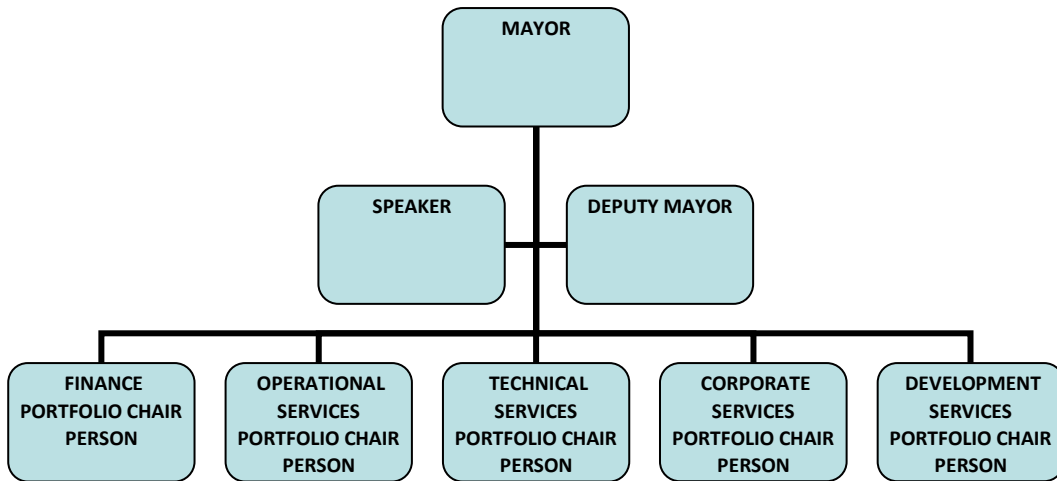
C) INSTITUTIONALISATION OF IDP

The IDP is institutionalized as follows:

ADMINISTRATION:



COUNCIL:



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

Due to political circumstances prior to the election and inauguration of the 3rd generation Council, the district IDP forum was non functional. The district is in the process of adopting an IDP framework and the first engagement between the district and its B Municipalities is scheduled for June 2012.

2.2.3 KPA: BASIC SERVICE DELIVERY AND INTEGRATED HUMAN SETTLEMENTS

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 the Municipality to verify the service levels on the farms through a detail survey.

A) ACCESS TO FREE BASIC SERVICES

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

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

Table 24: Access to free basic services

2.2.3.1) WATER

A) BACKLOGS

The Municipality conducted a water meter audit through which the backlogs have been quantified. The outcome of the audit revealed that all households within the Municipality have access to running water, whether it is per yard/house connection or standpipe ±200m away.

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

| Ward | Infrastructure backlogs (Water) |
|------|---|
| 1 | Upgrading of Raw water supply Upgrading of water purification plant |
| 2 | Voorstekraal 150kl Reservoir (Genadendal) Water- network replacement Upgrading of water purification plants |
| 3&4 | Water- network replacement |
| 5&6 | 2 MI Reservoir Water- reticulation network replacement Water- Upgrading bulk water supply network Water- Upgrading water purification plant |
| 7 | Bulk Water Infrastructure Upgrading Water- reticulation network replacement Water- Upgrade of water purification plant Water- Upgrade of Bulk Water supply network Dam inspection- Spoorweg Dam |
| 8-13 | Bulk Water Capacity Upgrading (Phase 3) Bulk Water Capacity Upgrading Phase 5 Water- network replacement Dam Inspection- Wesselsgat dam |

Table 25: Water Infrastructure Backlog

B) OVERVIEW ON THE LEVEL OF SERVICES

| Ward | Overview on the Level of Services per Ward |
|------|--|
| 1 | Riviersonderend is supplied with water from the Olifants River and the Sonderend River. Water from the weir in the Olifants River gravitates via AC pipeline to a sump located near the Sonderend River's raw water extraction. |
| 2 | <p>Genadendal is supplied with water from a weir situated approximately 3.5 km upstream from Genadendal in the Baviaans River. During periods of high demand, and particularly during summer months, supply from the weir is augmented with water extracted from the Baviaans River.</p> <p>Irrigation water is obtained from the Koringlandskloof Dam, which is situated in Koringlandskloof, north-west of Genadendal. Irrigation water is also obtained from the Badsberg Dam, which is situated north-east of Genadendal and is supplied with water from the Sewefontein River.</p> <p>In order to satisfy long-term water demands an additional supply of 1.3 MI/day is required.</p> <p>Boesmanskloof is supplied with drinking water from Greyton water.</p> <p>Voorstekraal is supplied with potable water from a weir situated in a mountain stream and a new borehole commissioned in the 2008/09 financial year. The current supply is sufficient to meet the medium term demand</p> <p>Bereaville is supplied with potable water from a weir in the mountain stream situated to the north of the settlement. The Bereaville Dam situated to the north of the settlement receives overflow water from a 0.25 MI reservoir. Water from the dam is mainly used for irrigation purposes. Additional sources must be investigated to address future needs.</p> <p>Greyton is supplied with raw water from the Gobos and Wolfkloof Rivers. The Gobos River is the main source of water supply to Greyton. Gobos borehole is situated on the bank of the Gobos River. The Wolwekloof and borehole sources are primarily used for irrigation purposes, but also provides emergency water supply to Greyton.</p> |
| 3&4 | <p>Caledon is supplied with potable water by Overberg Water from the Theewaterskloof Dam, through the Ruëns West Water Supply System (RWWSS). A borehole, situated north-west of Caledon, serves as an emergency backup to water supplied through the RWWSS.</p> <p>Negotiations between TWK Municipality and Overberg Water are at an advanced stage and will include the current allocation as well as ensuring sufficient supply to meet medium to long term water demands.</p> <p>South African Breweries Malting (SABM) is the largest water user in Caledon, utilising between 50 and 60 % of water supplied to Caledon. In order to reduce the daily water demand, the SABM is in the process of installing a water re-use facility. The water re-use facility is planned to be fully operational in 2010. Based on the latest designs, the reuse facility will reduce the water intake of the plant by up to 43 %. In addition to lower consumption, effluent from SABM to the WWTW will be reduced by approximately</p> |

| | |
|----------------|---|
| | <p>70 %.</p> <p>Tesselaarsdal is supplied with potable water from a borehole situated south-west of the settlement. The groundwater supply is augmented by the abstraction of water from a weir in a mountain stream which is a limited resource incapable of supplying water in peak summer months.</p> <p>Bethoeskloof is supplied with potable water from a borehole situated to the south of the settlement. Prior to the commissioning of this borehole it received water from the high level reservoir in Tesselaarsdal.</p> |
| 5&6 | <p>Villiersdorp is supplied with bulk raw water from five boreholes, the Kommisiekraal River (only in winter months) and the Elandskloof Irrigation Board. The Elandskloof Dam is owned by DWAF and administered by the Elandskloof Irrigation Board (EIB) and is one of the primary water resources of Villiersdorp. Raw water is supplied via a pipeline and canal, assets owned by EIB. Approximately 364 Mega litres (ML) per annum is allocated to the TWK Municipality, with an additional 150 ML from the Villiersdorp Cooperation. The TWK Municipality is responsible for the payment of maintenance costs to the EIB associated with the conveyance of water from the Elandskloof Dam to the Villiersdorp WTW. Water from the Elandskloof Dam is used for agricultural and domestic users.</p> <p>The total estimated yield from the various sources is 1,388 ML/a. This is sufficient to supply in the current demand, but additional sources will have to be investigated to meet the projected short, medium and long term annual and peak daily future demands. An additional raw water supply of 1,362 ML is required to address Villiersdorp's long-term water demand.</p> <p>In general the boreholes and associated infrastructure are in a good working condition. Fencing around the boreholes must be replaced to prevent unauthorised access.</p> <p>Kommisiekraal Stream is being used as an emergency resource, but informal housing developments are causing degradation to the environment, surrounding the watercourse and increasing the risk of faecal contamination of the resource. In addition, the raw water pipeline which connects Kommisiekraal Weir to the water network is exposed and losses are clearly visible. Although there is no immediate risk associated with the Kommisiekraal Weir, the potential health risks should be addressed</p> |
| 7 | <p>The main water resource in Botrivier is groundwater. Raw water is extracted from five boreholes, four of which are situated within the settlement and one borehole to the north-west of the water treatment works (WTW). A sixth borehole to the north-east of Botrivier WTW is not yet operational.</p> <p>A study, recently undertaken by SRK Consulting revealed that the yield from boreholes currently in use is sufficient to meet the short to medium term water demand.</p> <p>The Railway Dam, which is situated in the centre of Botrivier, is currently utilised to irrigate Botrivier's sports grounds, situated to the south-west of the dam. It is also used to supply water to steam trains passing through the settlement.</p> |
| 8-13 | <p>Grabouw is supplied with raw water from the Wesselsgat Dam and the Eikenhof Dam. The Eikenhof Dam is privately owned and administered by the Groenland Water Users Association (GWUA). The Eikenhof Dam has a total storage capacity of 29 000 ML of which 5000 ML is allocated to the TWK Municipality annually. Infrastructure used for the extraction, pumping and conveyance of raw water from the Eikenhof Dam to the Grabouw water treatment works (WTW) is owned, operated and maintained by the Municipality.</p> <p>The current total permit of 5000 ML/annum is sufficient to meet the current average annual demand. The capacity of the Eikenhof Dam and potential yield from this dam is also sufficient to meet the future average annual demands of Grabouw for the next few years, but studies have to be conducted on the future usage and possible rising of the dam wall.</p> |

Table 26: Overview on Level of Water Services

The current residential water service levels are as follows:

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

Table 27: Water Service Levels

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

C) WATER HOT SPOT

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

D) STATUS OF FUTURE WATER RESOURCES

The status of potential future water resources is as follows:

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

Table 28: Status of Future Water Sources

D) LEVEL OF AVAILABLE WATER SERVICE-STATE DEPARTMENTS

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

Table 29: Level of Available Water Services – State Departments

E) OVERVIEW ON THE STATUS OF WATER QUALITY

| PERCENTAGE MICROBIOLOGICAL AND CHEMICAL WATER QUALITY COMPLIANCE | | |
|--|----------------------------|---------------------|
| DISTRIBUTION SYSTEM | MICROBIOLOGICAL COMPLIANCE | CHEMICAL COMPLIANCE |
| BOTRIVIER | 100% | 100% |
| CALEDON | 97.20% | 99.35% |
| GENADENDAL OTHER AREAS | 91.67% | 100% |
| GENADENDAL | 96.77% | 100% |
| GRABOUW | 100% | 73.40% |
| GREYTON | 100% | 97.30% |
| RIVIERSONDEREND | 100% | 89.53% |
| TESSELAARSDAL | 100% | 100% |
| VILLIERSDORP | 94.44% | 100% |

| PERCENTAGE WASTEWATER QUALITY COMPLIANCE AT THE VARIOUS WWTW'S | |
|--|--------|
| TOWN/WWTW'S | WWTW'S |
| BOTRIVIER WWTW | 45% |
| CALEDON WWTW | 40% |
| GENADENDAL WWTW | 38% |
| GRABOUW WWTW | 60% |
| GREYTON WWTW | 45% |
| RIVIERSONDEREND WWTW | 20% |
| VILLIERSDORP WWTW | 48% |

Table 30: Status of Water Quality

F) BLUE DROP

The blue drop performance of TWKM is summarised as follows in the DWA's 2011 Blue Drop Report (May 2011):

| Municipal Blue Drop Score | | | | | | | | | |
|---|---------------|------------------------|---------------|---------------|---------------|---------------|----------------|---------------|--------------------|
| <p>Regulatory Impression: Overall the Blue Drop performance of TWKM improved significantly. The Department therefore wishes to salute this commendable dedication which makes enhancement of this kind possible. However there remains room for considerable inroads to be made in the various areas of the stringent criteria set. This will only be possible if a concerted effort of both officials (management and practitioners) and decision-makers generate momentum towards the target of excellence. It is noted that the joint effort between Theewaterskloof and Overberg Water once again ensured for a reasonable good showing under the Candidate water supply system.</p> <ol style="list-style-type: none"> The Water Safety Plan tabled at the assessment was found to be promising, aiming in the right direction, but with various elements still to be included or improved. The monitoring programme should be informed by the identified risks and critical control points identified through this process. The naming of water supply systems are recommended to be revised to rather describe the area supplied with water instead of the water treatment plant descriptor. This is a mere recommendation. The monitoring of free chlorine levels in all systems is required. The operations at the Grabouw WTW are far from desirable. The condition of the plant remains urgent attention and investment. It does not bode well with a facility treating drinking water to be in such a state. A number of systems are operating at or over design capacity. This is an unsustainable situation that requires planning for significant capital investment to continuously secure the supply of safe drinking water. | | | | | | | | | |
| 75.41% | | | | | | | | | |
| Performance Area | Bot River | Gevadendal (Voortrede) | Gaardendal | Grabouw | Greyton | Riverside-mid | Tesselaars-dal | Villiersdal | Calidon (Overberg) |
| Water Safety Planning Process and Incident Response Management | 55 | 53 | 53 | 53 | 53 | 53 | 53 | 53 | 53 |
| Process Control, Maintenance and Management Skills | 73 | 35 | 35 | 33 | 75 | 35 | 73 | 38 | 88 |
| Monitoring Programme | 55 | 44 | 44 | 55 | 55 | 51 | 44 | 51 | 53 |
| Credibility of Sample Analysis | 83 | 100 | 82 | 80 | 86 | 81 | 78 | 73 | 75 |
| Submission of results | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 80 |
| Drinking Water Quality Compliance | 100 | 25 | 100 | 70 | 100 | 70 | 100 | 44 | 78 |
| Performance Publication | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 |
| Asset Management | 23 | 35 | 55 | 15 | 55 | 43 | 35 | 35 | 97 |
| Bonus Scores | 4.7 | 7.7 | 4.2 | 6.1 | 4.1 | 6.6 | 4.8 | 7.0 | 3.6 |
| Penalties | 1.1 | 0.2 | 0.2 | 1.1 | 0.9 | 1.1 | 0.9 | 1.1 | 1.1 |
| Blue Drop Score (2011) | 76.39% | 52.31% | 75.33% | 64.10% | 79.58% | 67.52% | 76.39% | 59.00% | 88.82% |
| Blue Drop Score (2010) | 50.04% | 30.94% | 35.04% | 51.94% | 35.04% | 55.44% | 50.04% | 66.69% | 86.83% |
| System Design Supply Capacity (Mld) | 1.6 | 0.4 | 1.84 | 6 | 2.9 | 2.4 | 0.12 | 2.8 | 9.5 |
| System Operational Capacity | 100% | 50% | N | 87% | N | 142% | 100% | 100% | 63% |
| Population served by System | 4 952 | 2 105 | 8 015 | 56 244 | 8 920 | 5 144 | 1 151 | 11 123 | 18 024 |
| Average daily consumption per capita (l) | 343 | 95 | 164 | 92 | - | 276 | 104 | 261 | 332 |
| Microbiological Compliance (12 months) | 100.00% | 91.67% | 96.77% | 100.00% | 100.00% | 100.00% | 100.00% | 94.44% | 97.20% |
| Chemical Compliance (12 months) | 100.00% | 100.00% | 100.00% | 73.40% | 97.30% | 89.53% | 100.00% | 100.00% | 99.35% |

Table 31: Blue Drop Status

G) SECTOR INTEGRATION

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

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

Table 32: Sector Integration

INTERACTION

To which extend has interaction taken place?

None - 0%

Limited - 10%

Partial - 30%

Good - 75%

Excellent - 90%

H) DETAILED PROJECTS LIST (WSDP)

A detailed list of projects and costing is available in the Water Services Development Plan (Annexure 1)

2.2.3.2) SANITATION/SEWERAGE

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

Table 33: Sanitation Distribution per Household

A) BACKLOGS

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

Table 34: Sanitation Infrastructure Backlogs

B) OVERVIEW ON THE LEVEL OF SERVICES

| Ward | Overview on the Level of Services-Sanitation |
|------|---|
| 1 | <p>Sewer system</p> <p>The entire Riviersonderend is connected to a waterborne sanitation system. All three sewage pump stations have extensive spare capacity in a fair condition. A lack of backup equipment results in significant sewage spills during maintenance or when existing pumps break down. A phased replacement program has been initiated and is rolled out in accordance with the conditions of the Budget.</p> <p>Wastewater treatment works (WWTW)</p> <p>The WWTW consists of an oxidation pond system and treated effluent is used for irrigating of the abutting golf course. The WWTW is in a good condition and the extensive pond system allows for long retention times which produce effluent of high standard. The addition of a grit channel to the treatment process will reduce maintenance of aerobic ponds by decreasing the settleable solids content of influent.</p> |
| 2 | <p>Sewer system</p> <p>Only Heuwelkroon and Boesmanskloof and Caledon Street in Greyton are reticulated while the remainder of the households make use of conservancy tanks. Although Boesmanskloof is reticulated, a significant proportion of the households is still using conservancy tanks and is not connected to the sewer system. The sewer system is in a fair condition, but requires significant upgrades in order to provide the entire settlement with waterborne sanitation. Due to community objection, the new pump station and rising main, planned to connect Greyton's sewer system to the Genadendal WWTW, has been cancelled.</p> <p>Most of the households in Genadendal and Voorstekraal are connected to a waterborne sanitation system. The remainder is connected to either conservancy tanks or a septic tank system. Bereaville is serviced by a conservancy tank system.</p> <p>Wastewater treatment works (WWTW)</p> <p>Greyton WWTW was decommissioned and the sewerage is reticulated to the Genadendal WWTW.</p> <p>The new 470m³/day activated sludge plant in Genadendal has been operational since September 2007. Operational deficiencies are currently being addressed to ensure optimal operation of the plant</p> |
| 3&4 | <p>Sewer system</p> <p>Caledon is served entirely by a waterborne sanitation system. The sewer system is in a fair condition, but the system is under pressure due to the high wastewater flows generated by SABM. The installation of a water re-use facility at SABM will reduce the wastewater loading on the outfall sewers thereby creating capacity that will delay the upgrading of the existing infrastructure. A phased replacement program has been initiated and is rolled out in accordance with the conditions of the Budget. The sewer system is in a fair condition.</p> <p>Wastewater treatment works (WWTW)</p> <p>The Caledon WWTW has a design capacity of 4.2 Ml/day. The WWTW is in a good condition and is operating well within its volumetric capacity. SABM discharges large volumes of non-biodegradable effluent with high sodium content to the WWTW. With the completion of the water re-use facility at SABM the total effluent from SABM will reduce by up to 70 %, from the current 1600 m³/day to an estimated 500 to 600 m³/day, decreasing the total inflow to Caledon WWTW by approximately 30 %.</p> <p>Planning for the upgrade of the works in anticipation of the Blue Crane development is currently underway.</p> <p>Tesselaarsdal and Bethoeskloof have no formal WWTW and most households make use of either a pit latrine or a septic tank and soak away. The low cost housing development has been provided with full water borne system connected to a communal conservancy tank. Sewage from the conservancy tank is transported to the Caledon WWTP. The design of a package plant is planned for the 2012/13 financial year.</p> |
| 5&6 | <p>Sewer system</p> <p>The majority of erven in Villiersdorp are connected to a waterborne sanitation system whilst the remaining households make use of septic tanks. The sewer system is in a fair condition. A phased replacement program has been initiated and is rolled out in accordance with the conditions of the Budget.</p> <p>Wastewater treatment works (WWTW)</p> <p>The Villiersdorp WWTW is in a good condition and is well-maintained. The WWTW operates within 50 % of its hydraulic and 60 % of the organic design capacities. Bergstan Consulting Engineers have been appointed to oversee the upgrade of the works to comply with the special effluent quality standards as required by DWAF</p> |
| 7 | <p>Sewer system</p> <p>The majority of the erven in Botrivier are served by a waterborne sanitation system while the remainder of the households make use of conservancy tanks or a septic tank/soak away system. The existing sewer system is in a fair condition. A pump station and a rising main were recently installed to allow for future low lying developments to connect to the WWTW.</p> |

| | |
|------|--|
| | <p>The design for the reticulation of those households still making use of the septic tank system has been completed. Phase I of the eradication of the septic tank system was completed in 2009 with the provision of sewer connections to households in Eerste Laan and Tweede Laan. Future phases are planned to be rolled out in accordance to the conditions of the Budget.</p> <p>Wastewater treatment works (WWTW)</p> <p>In 2009 the WWTW was upgraded to 1.050 MI/day to supply in the short to medium term demand. Further extension will be required to provide in the long term demand.</p> |
| 8-13 | <p>The majority of the erven in Grabouw are connected to a waterborne sanitation system. Sewage from septic tanks is collected, together with domestic and industrial effluent, and disposed of at Grabouw WWTW. Approximately 90 % of sewage is pumped to the WWTW.</p> <p>The sewer system is in a fair condition. A phased replacement programme has been initiated and is rolled out in accordance with the conditions of the Budget.</p> <p>The bulk sewers and pump stations are currently being upgraded from Rooidakke in the west up to the WWTP in the east. Two of the four phases have been completed. The third phase will be completed during the 08/09 financial year and the final phase will start during the 09/10 financial year.</p> <p>Wastewater treatment works (WWTW)</p> <p>The current WWTP has exceeded its design capacity. Planning for the upgrading of the plant has been finalised. Construction on the phased upgrading will commence during the 10/11 financial year.</p> |

Table 35: Overview on Level of Sanitation Services

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

The current residential sanitation services are as follows:

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

Table 36: Sanitation Service Levels

TWKM is faced with various challenges with regard to the provision of services on private owned land. Municipalities are not permitted to spend funds on privately owned land. With respect to the service delivery issue around Destiny, the Municipality is in the process of purchasing this land after which services will be installed.

C) GREEN DROP STATUS

The green drop performance of TWKM is summarised as follows in the DWA's 2011 Green Drop Report:

| Table 6.4.10.1: Green Drop Performance of the Municipality (DWA's 2011 Green Drop Report) | |
|--|-------|
| Average Green Drop Score | 65.5% |
| <p>Regulatory Impressions: The significant improvement achieved by TWKM since 2009 is certainly praiseworthy even though there is evidently more work to be done. It is no small accomplishment to obtain the powerful "pass-mark" for all of the seven wastewater systems since stringent targets are set by this regulation programme. The Department is however confident that the municipality is on a pragmatic approach towards the set targets of excellence. Proactive steps such as the formulation of a water demand management plan is regarded as constructive.</p> <p>Effluent quality compliance came close to the expected trends in a number of instances. This in itself is an effort that did not pass unnoticed; the Department wish to encourage the Municipality to proceed building on this performance through investment in on-site process control training to ensure continuous process optimization.</p> <p>Green Drop Findings:</p> <ol style="list-style-type: none"> The Municipality should invest in the training of process controllers since this is an area found wanting during the assessment. The completion of an incident / failure management protocol is an essential requirement as part of the Municipality's wastewater risk reduction strategy. The treatment capacity at Greyton is insufficient while records also indicate that Grabouw is approaching the limit. The Department appreciates the plans that are in place decommission and for upgrading. It is essential that these plans are implemented. | |

| Criteria | Greyton | Bot River | Riversonderend | Grabouw | Genadendal | Villiersdorp | Caledon |
|---|---------|-----------|----------------|---------|------------|--------------|---------|
| Process Control, Maintenance and Management Skill | 58 | 73 | 63 | 53 | 58 | 50 | 78 |
| Monitoring Programme | 36 | 75 | 70 | 65 | 50 | 50 | 88 |
| Credibility of Sample Analysis | 70 | 70 | 70 | 70 | 70 | 70 | 70 |
| Submission of results | 100 | 8 | 100 | 50 | 100 | 100 | 100 |
| Wastewater Quality Compliance | 45 | 45 | 20 | 60 | 30 | 40 | 40 |
| Failure Response Management | 25 | 25 | 25 | 25 | 25 | 25 | 25 |
| Bylaws | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Treatment and Collector Capacity | 70 | 63 | 40 | 93 | 78 | 50 | 85 |
| Asset Management | 60 | 100 | 60 | 80 | 60 | 80 | 88 |
| Bonus Scores | 3.5 | 3.5 | 4.4 | 3.5 | 3.5 | 3.5 | 3.5 |
| Penalties | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Green Drop Score (2011) | 58.8% | 58.3% | 52.0% | 68.3% | 58.7% | 61.2% | 68.0% |
| Green Drop Score (2009) | NA – 0% | 30% | 30% | 30% | NA – 0% | 30% | 30% |
| Treatment Capacity (M/d) | 0.3 | 1 | 0.7 | 3.6 | 0.7 | 1.8 | 4 |
| Operational % I.t.o. Capacity | 110% | 50% | 72.9% | 98% | 17% | 50% | 62% |
| Cumulative Risk Rating (CRR) | 9 | 15 | 12 | 12 | 9 | 9 | 12 |
| % I.t.o. Maximum Risk Rating | 50.0% | 83.3% | 66.7% | 66.7% | 50.0% | 50.0% | 66.7% |

Table 37: Green Drop Status

D) DETAILED PROJECTS LIST (WSDP)

A detailed list of projects and costing is available in the Water Services Development Plan (Annexure 1)

2.2.3.3) ENERGY

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

Table 38: Electricity Distribution per Household

A) BACKLOGS

| Ward | |
|------|--|
| 5&6 | Goniwe Park/West Side 600 new connections needed provided the infrastructure is installed. Total of R5,520,000.00 (cost of installing electricity) |

Table 39: Electricity Infrastructure Backlogs

TWK Municipality is responsible for electricity distribution and reticulation in the following areas: Caledon, Villiersdorp, Greyton and Riversonderend.

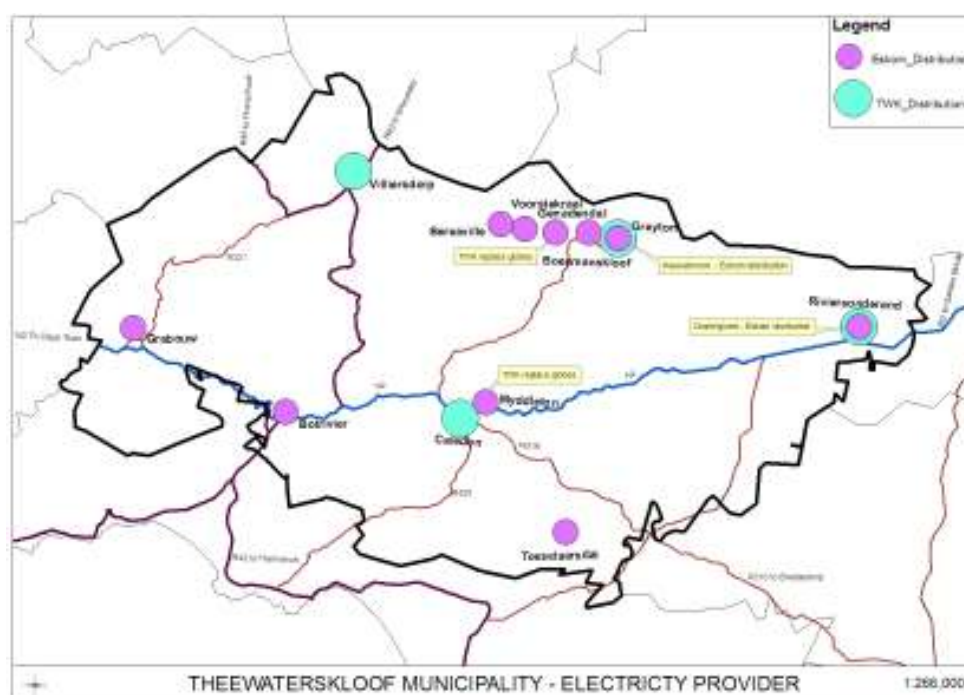
Grabouw, Genadendal, Botriver, Tesselaarsdal and all the farms in the municipal area are supplied directly by Eskom.

B) OVERVIEW ON THE LEVEL OF ELECTRICITY SERVICES

| Ward | |
|------|--|
| 3&4 | The network in Caledon is adequate and stable but recent studies shows that upgrading in certain areas is necessary in the near future In certain areas the low tension networks needs to be replaced. |
| 2 | The 11kV network is adequate to provide in the present demand but certain areas need to be upgraded to accommodate new demand to businesses. Low tension networks also needed to be upgraded and replaced. |
| 5&6 | Recent upgrades on the main supply ensured that the 11kV network is sufficient for the present demand. Certain areas on the low tension network needs to be replaced urgently |
| 1 | The network is adequate for the present demand, but certain areas of the 11kV network needs to be replaced and ring feeds to be completed. The streetlights in all the towns needs to be upgraded and provision made for electrifying of housing. |

Table 40: Overview on the Level of Electricity Services

C) ACCESS TO ELECTRICITY



2.2.3.4) REFUSE REMOVAL

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

No accurate data on waste generation in Theewaterskloof Municipality exists due to the lack of weighbridges or other measuring devices, with exception of the waste that is delivered to Karwyderskraal landfill from Villiersdorp Transfer Station, Grabouw Transfer Station and Botrivier Public Drop-off. The average figures on waste generated are 0.37 kg/p/day for the low and very low income group, 0.83 kg/p/day for the middle income group and 1.43 kg/p/day for the high and very high income group.

Informal settlements receive integrated area cleaning and refuse removal services. The refuse removal service is planned according to a weekly scheduled programme.

Other 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.

| Description | 2007/08 | 2008/09 | 2009/10 |
|--|---------|---------|---------|
| | Actual | Actual | Actual |
| Removed at least once a week | 19.196 | 19.196 | 19.196 |
| Removed less frequently than once a week | 0.816 | 0.816 | 0.816 |
| Using communal refuse dump | 0.840 | 1.366 | 1.366 |
| Using own refuse dump | 4.300 | 6.816 | 0 |
| Other rubbish disposal | 0 | 0 | 0 |
| No rubbish disposal | 0.384 | 0 | 0 |

Table 41: Refuse removal per Household

A) BACKLOGS

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

Table 42: Refuse removal backlogs

B) OVERVIEW ON THE LEVEL OF REFUSE REMOVAL SERVICES

| Ward | Status Quo |
|------|--|
| 1 | Investigations and planning is currently underway to acquire the necessary authorisation needed for either a transfer station or new landfill site in Riviersonderend |
| 2 | A transfer station planned for the Greyton/Genadendal community has been cancelled due to community objection to the Greyton-Genadendal Link Sewer project. The Greyton/Genadendal waste disposal sites are not licensed and should be closed and rehabilitated and the waste diverted to Caledon. |
| 3&4 | The Caledon landfill site is licensed as a GSB-site and receives waste from Botrivier, Caledon and Tesselaarsdal. The site is privately managed by Enviroserv and has capacity until 2016. Site operation is average to good, but the supply of cover material is critical. A major factor on this site is the presence of baboons that scavenge the waste creating a health risk for public visiting this site. |
| 5&6 | Villiersdorp landfill has been closed and replaced with a transfer station. However, uncontrolled disposal of waste still takes place from time to time at this landfill and is burnt. The containers which are transported to the Karwyderskraal are overfilled and not serviced frequently enough. |
| 8-13 | Grabouw has a transfer station. Refuse is transferred to Karwyderskraal |

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

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

- All formal residential erven are receiving a weekly door-to-door waste collection service
- All collected municipal waste in the Riviersonderend service area is disposed at the Municipality's unlicensed waste disposal site in Riviersonderend
- All collected municipal waste in the Genadendal and Greyton service areas are disposed at the Municipality's unlicensed Genadendal and Greyton waste disposal sites
- All collected waste in Caledon, Tesselaarsdal and Botrivier are disposed at the Municipality's licensed Caledon landfill
- All collected waste in Grabouw, Villiersdorp as well as the waste from the Public Drop-off in Botrivier are disposed at the regional engineered and licensed waste disposal site at Karwyderskraal
- Waste recovery is not currently done
- Waste avoidance is not currently addressed

- Only the Caledon landfill is currently externally audited for permit compliance
- The Villiersdorp landfill has been closed, but not yet rehabilitated
- New by-laws on waste management does not exist for Theewaterskloof
- The Integrated Waste Management Plan is in draft
- The Municipality is in the process of registering the Municipal Waste Management Facilities on the Integrated Pollutant and Waste Information system (IPWIS)- reporting will commence in December 2012.
- The Municipality is not in the position to appoint a designated Waste Management office in the near future due to unavailability of funding. An estimated amount of R 400 000 is required to meet this standard.

2.2.3.5 ROADS

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

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

There are limited public transport services. Minibus taxis provide most of what is available although there are contracts for school services. Many trips are made by foot or by bicycle due to a large portion of the community being relatively poor and the towns being physically small. Neither the public transport services or the none motorised infrastructure are of a desirable standard, but work is ongoing 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 limited and not a matter of concern at present.

A) BACKLOGS, MAINTENANCE AND REHABILITATION

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

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

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

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

The main transport needs are as follows:

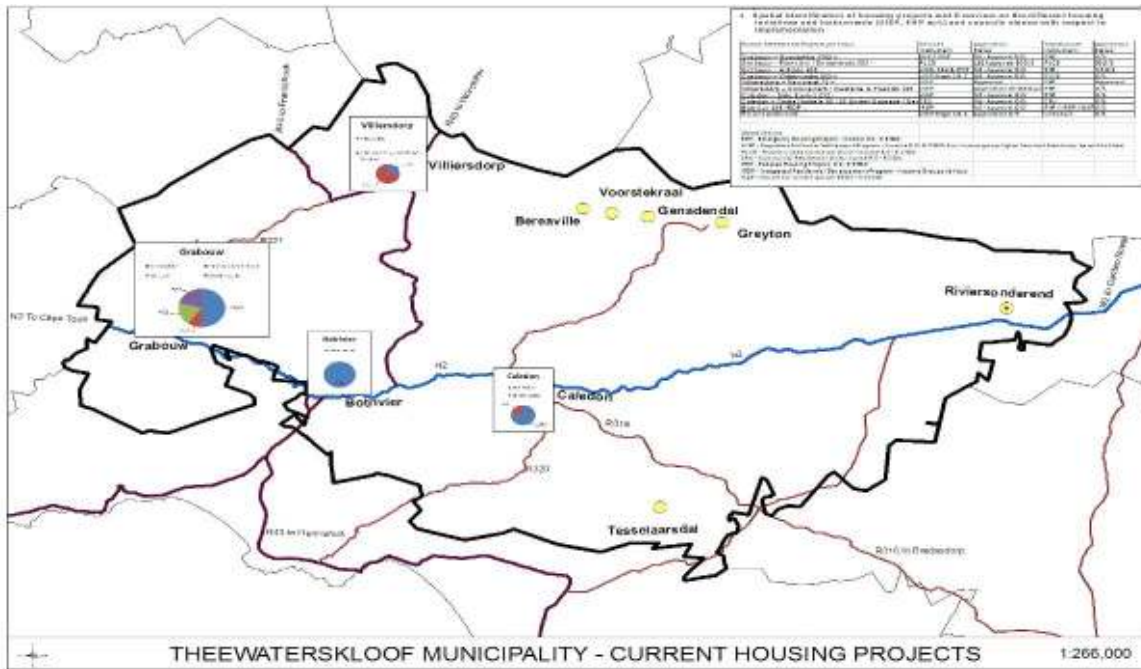
- Provision of regular and safe public transport
- Improvement of transport facilities to schools, hospitals and police stations.
- Provision of facilities for non-motorised transport and the disabled
- Coordination of transport facilities for tourists to the area

2.2.3.6) STORM WATER MANAGEMENT

A) STATUS OF STORM WATER MASTER PLAN

- Storm water master plan analysed and assessed the existing storm water drainage systems and flow regime for each town
- This was compared to estimate peak flows to quantify the failure/flooding potential
- The results of both hydraulic capacity risk assessment and the erosion failure risk assessment were presented.
- Erosion Risk were divided in
 - ✓ High Erosion Risk
 - ✓ Medium Erosion Risk
 - ✓ Low Erosion Risk

C) CURRENT PROJECTS



MAP4: HOUSING PROJECT STATUS

D) PROPOSED PROJECTS

| PROJECT NO | PROJECT NAME | PRIORITY | NO OF UNITS | HOUSING INSTRUMENT | ESTIMATED COST | EA (NEMA) | LUPO APPROVAL | LAND ACQUIRED | ENGINEERING INVESTIGATION COMPLETE | DESIGN OF SERVICES / TOP STRUCTURE COMPLETE | BENEFICIARIES IDENTIFIED | PROPOSED CONSTRUCTION YEAR |
|------------|---------------------------------|----------|-------------|--------------------|----------------|-----------|---------------|---------------|------------------------------------|---|--------------------------|----------------------------|
| G2 | GRABOUW: ROOIDAKKE PHASE 4 | 1 | 200 | UIZP | R20.0M | YES | YES | YES | YES | YES | YES | 2012 |
| G3 - G5 | GRABOUW: HILLSIDE | 3 | 438 | CRU | R43.8M | YES | YES | YES | YES | YES | YES | 2013 |
| G6 | GRABOUW: PINEVIEW | 2 | 32 | PHP | R5.2M | N/A | YES | YES | YES | YES | YES | 2012 |
| G1 | GRABOUW: WATERWORKS | 4 | ±300 | UIZP | R50.0M | NO | NO | YES | NO | NO | YES | 2013 |
| V2 | VILLIERSDORP: SITE 1 | 3 | 225 | UIZP | R22.5M | YES | YES | YES | YES | YES | YES | 2012 |
| V1 | VILLIERSDORP: DESTINY FARM | 6 | ±2800 | IRDPA | R2.8M | NO | NO | NO | NO | NO | NO | 2015 |
| C2 | CALEDON: SANTA | 7 | 202 | UIZP | R20.2M | N/A | YES | YES | YES | YES | YES | 2012 |
| B3 | BOTRIVIER: GAP | 8 | 45 | CRU | R4.5M | N/A | YES | YES | YES | YES | YES | 2012 |
| B2 | BOTRIVIER: PHASE 2 | 9 | 181 | PHP | R18.1M | YES | YES | YES | YES | YES | YES | 2012 |
| R1 | RIVIERSONDEREND | 10 | 200 | UIZP | R20.0M | NO | NO | NO | NO | NO | YES | 2014 |
| C6 | MYDDLETON | 11 | 80 | CRU | R8M | N/A | NO | YES | NO | NO | NO | 2015 |
| G7 | GRABOUW: ROOI DAKKE PHASE 5 & 6 | 12 | 476 | UIZP | R47.6M | YES | YES | YES | YES | YES | YES | 2016 |
| C4 | CALEDON: HOSTELS | 13 | ±60 | CRU | R6M | NO | NO | YES | NO | NO | NO | 2016 |
| C1 | CALEDON: UITZICHT EXTENTION | 14 | ±900 | PHP | R90M | NO | NO | YES | NO | NO | NO | 2018 |
| C5 | CALEDON: SIDE SAVIVA EXT | 15 | ±400 | IRDPA | R40.0M | NO | NO | YES | NO | NO | NO | 2020 |
| C3 | CALEDON: PARKLANDS HOTEL | 16 | ±30 | CRU | R5.0M | NO | NO | NO | NO | NO | NO | 2022 |
| B1 | BOTRIVIER: PHASE 3 | 17 | 226 | UIZP | R22.6M | NO | NO | YES | NO | NO | YES | 2018 |
| V4 | VILLIERSDORP: GAP | 18 | ±30 | CRU | R3.0M | NO | NO | YES | NO | NO | NO | 2022 |
| R2 | RIVIERSONDEREND | 19 | ±150 | CRU | R15.0M | NO | NO | NO | NO | NO | NO | 2025 |
| GD1 - GD3 | GENADENDAL | 20 | ±250 | PHP | R25.0M | NO | NO | NO | NO | NO | NO | 2025 |
| GT1 | GREYTON | 21 | ±120 | IRDPA | R12.0M | NO | NO | YES | NO | NO | NO | 2025 |

Table 44: Proposed Projects

E) INFORMAL SETTLEMENTS PROFILE

| S/N | Name of Town | Name of Informal Settlement | Shack Count | Land Area (ha) | Density | Priority Rating | Recommendation |
|-----|--------------------|-----------------------------|-------------|----------------|---------|-----------------|------------------------|
| 1 | Bot River | New France | 412 | 5.13 | 80 | Low | In-situ upgrade |
| 2 | Caledon/ Myddleton | Side Saviwa | 80 | | 1.51 | Low | In-situ upgrade |
| 3 | Grabouw | Iraq | 291 | 6.23 | 47 | Low | In-situ upgrade |
| | | Beverly Hills | 337 | 7.21 | 47 | Medium | In-situ upgrade |
| | | Darkside | 54 | 1.48 | 36 | Low | In-situ upgrade |
| | | Hillside | 45 | 0.72 | 62 | Medium | In-situ upgrade |
| | | Siteview | 202 | 1.13 | 179 | Medium | Relocation (Isolation) |
| | | Waterworks | 554 | 6.11 | 91 | Medium | In-situ upgrade |
| | | Zola | 650 | 9.18 | 71 | Low | In-situ upgrade |
| 4 | Riviersonderend | Joe Slovo Park | 70 | 4.07 | 17 | Medium | In-situ upgrade |
| 5 | Villiersdorp | West Side | 216 | 3.9 | 55 | Medium | In-situ upgrade |
| | | Extention 11 | 304 | 2.37 | 128 | Medium | In-situ upgrade |
| | | Giniwe Park | 407 | 1.98 | 206 | Low | In-situ upgrade |
| | | Poekom | 187 | 2.65 | 71 | Medium | In-situ upgrade & |

Table 45: Informal Settlements Profile.

F) 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 |

Table 46: Informal Settlements Services Status.

2.2.3.8) Environment

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

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

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

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

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

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

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

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

2.2.3.9) TRAFFIC SERVICES AND LAW ENFORCEMENT

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

A) MOTOR REGISTRATION AND LICENSING

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

B) DRIVING LICENSES

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

2.2.4). KPA: LOCAL ECONOMIC DEVELOPMENT

While the local economy has significant strengths and opportunities, a key challenge is the immediate funding required to enable this area to take advantage of the development opportunities in the longer term. Specifically, 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 R 60 and R 72 million in capital funding per annum for the next ten years. With the current rates base, this would incur a deficit of R 50 million on the operating account by 2016.

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

A similar growth rate is needed to halve unemployment. The official unemployment rate (using the broader definition) is just under 40%. Local estimates of out-of-season unemployment are even higher. There is extensive poverty in the area, with 20% of households registered as indigent. Disparities between the first and second economies are also large. These challenges can only be addressed if the economic growth rate is substantially faster than it is at present.

Achieving the required growth rate in the context of the global economic crisis and recession is unlikely. Globally, infrastructure spending is being used to stimulate local economies. Nationally, government has introduced a wage subsidy plus various infrastructure allocations to boost the economy. This presents an opportunity for Theewaterskloof, given the infrastructure needs in the area, to both stimulate the local economy and address some of the pressing backlogs. An ability to demonstrate institutional capacity to plan, spend and manage quality projects will be key to accessing this funding.

A) ECONOMIC ADVANTAGES AND DISADVANTAGES OF THE AREA

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

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

2.2.5 KPA: FINANCIAL VIABILITY

A) PROBLEM STATEMENT

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

B) PRODUCTIVITY AND COST CUTTING MEASURES

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

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

C) BACKLOGS IN INFRASTRUCTURE

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

D) UNCONTROLLED INFLUX OF INDIGENT PEOPLE

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

E) NARROW RATES BASE

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

F) OUTDATED STATISTICS

2001 Census outdated: a continued challenge for the Municipality to draft a meaningful and reliable Long Term Financial and Infrastructure Investment Plan. Lack of accurate data have and impact on Backlogs of Infrastructure, rates and Taxes. With Backlogs on Infrastructure it's Statistical Data is integral as Expansions must be Cost effective as the Asset life cycle is long.

G) UNFUNDED MANDATES

Increase in the Municipality's scope

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

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

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

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

CHAPTER 3

COMMUNITY NEEDS ANALYSIS

CHAPTER 3: COMMUNITY NEEDS ANALYSIS

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

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

3.1 DEVELOPMENT STRATEGIES

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

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

| WARD | STRENGTHS | WEAKNESSES | OPPORTUNITIES |
|---------|--|--|---|
| | Town | <ul style="list-style-type: none"> - Illegal house shops | <ul style="list-style-type: none"> wagon and cycle route into Greyton - agri-tourism-wine tasting and fruit picking |
| 8 to 13 | <ul style="list-style-type: none"> - Adjacent to the N2 - Surrounded by mountain catchment areas and nature Reserves - integrated part of the Kogelberg Biosphere - Established agricultural sector - Established forestry sector - Established tourism/Eco tourism - Grabouw Sustainable Initiative (GDSI) - SMME Opportunities - Micro- economic activities (home based hair dressers, spaza shops etc. - Public transport | <ul style="list-style-type: none"> - Diversification of agricultural/forests sector in terms of secondary products - Community involvement in Kogelberg Biosphere/knowledge of it - Optimal utilization of natural resources / - Optimal utilization of tourism opportunities for the previously disadvantage individuals - little/no land reform opportunities - Slow progress on GDSI due to lack of development investment - Financial constrains / Affordability/Unemployment /Seasonal employment - SMME opportunities not properly exploit - Legalization process of spaza shops and alike - Illegal businesses- within residential areas. - Influx of immigrants resulting in increase of indigents. | <ul style="list-style-type: none"> - Focus is on making Grabouw a residential node/Gap Housing - Farm worker housing - Increased tourism opportunities-natural resources |

3.2 WARD PRIORITIES

After considering the issues raised by the public, the wards Committees identified the following as priority issues within the respective wards:

| WARD 1 | | WARD 2 | | WARD 3 & 4 | |
|--|----------|--|----------|---|----------|
| ISSUE | PRIORITY | ISSUE | PRIORITY | ISSUE | PRIORITY |
| Work/Job Opportunities | 1 | Increase operational Budget for the upgrading and tarring of streets | 1 | Housing- RDP/GAP ect | 1 |
| Housing | 2 | Work/Job creation. Creation of partnership with Cape Nature and the cleaning of stormwater systems | 2 | Development of sports facilities in Myddleton and Tesselaarsdal | 2 |
| Upgrading of streets | 3 | Multipurpose centre for Genadendal, Voorstekraal and Greyton | 3 | TWK to Budget for animal control under Law Enforcement | 3 |
| Law enforcement-fix camera | 4 | Development Recreational facilities – sports and play grounds | 4 | Taxi rank/Toilettes | 4 |
| Land for churches | 5 | Upgrading of Greyton storm water system | 5 | Solid waste recycling | 5 |
| Construction of a traffic testing facility | 6 | Housing | 6 | Upgrading of storm water channels and side walks | 6 |
| Upgrading of Sport facility | 7 | Water channelling to sports facility - Genadendal | 7 | Upgrade of kerk straat, sidewalks and Dienssentrum huis parking | 7 |
| Upgrading and furnishing of community hall | 8 | Library-Greyton | 8 | Transportation from Tesselaarsdal to Caledon/Taxis | 8 |
| Upgrading of water purification network | 9 | Shelters (bus) for children within the respective communities and farms | 9 | | |
| | | Cleaning of Scholzs rivier – Possible partnership | 10 | | |

| WARD 5&6 | | WARD 7 | | WARD 8 TO 13 | |
|---|----------|--|----------|---|----------|
| ISSUE | PRIORITY | ISSUE | PRIORITY | ISSUE | PRIORITY |
| Upgrading of Goniwepark Sports facility | 1 | Multipurpose centre/hall | 1 | Tar Roads - Dennekruin | 1 |
| Upgrading of Stormwater system – Extension 11; Proteastreet en Buitekanstreet | 2 | Upgrading of sewer networks. Phasing out of septic tanks | 2 | GAP- Housing(13), RDP- Housing (12/11), Farm Workers (9) | 2 |
| Multipurpose Centre and Community Hall | 3 | Upgrading of streets | 3 | Streets and Lights - High Mas(13/12/11) | 3 |
| Pavements DVG School | 4 | Land for churches | 4 | Community Hall (13/12/8) | 4 |
| Recycling & Building for recycling | 5 | Dry out Spoorweg dam | 5 | Repairs of Houses Beverley Hills and Pine View (11) | 5 |
| Land for small farmers | 6 | Land for small farmers | 6 | Water Toilets (Waterworks)(11) | 6 |
| Clearing of open space (bushes) – DVG Skole en Gunterstraa | 7 | Re - instate passengers train for community | 7 | Crèche and Aftercare (8) | 7 |
| Playpark – New Crest | 8 | Drop off solid waste for New Frans | 8 | Land for Churches (8) | 8 |
| Bigger Budget for roads maintenance | 9 | | | Youth and Sport Facilities (11/12) | 9 |
| Fencing of playpark – Buitekantstraat | 10 | | | Upgrade of Electricity (Melrose, Siteview and Dennekruin)(13) | 10 |
| | | | | Stormwater Upgrade (12/11) | 11 |
| | | | | Sport and Youth Facility Programs | 12 |
| | | | | School Patrol and Pedestrian Crossing (10) | 13 |
| | | | | Integrated Job Creation (EPWP/CWP/Working for Water) | 14 |
| | | | | Creation of a Joint Forum(Stakeholders) | 15 |
| | | | | Cemetery - Vyeboom Area | 16 |
| | | | | Fire and Ambulance Response (8) | 17 |
| | | | | Satellite Police Station (10) | 18 |
| | | Bus Stop (10) | 19 | | |

CHAPTER 4

CORPORATE PRIORITIES

CHAPTER 4: CORPORATE PRIORITIES

The Ward/TAF as well as corporate priorities were workshopped with Council and reprioritized by Council based on its strategic direction.

Outcomes are as follows:

4.1 PRIORITIES: OPERATIONS DIRECTORATE

A) DAY TO DAY SERVICE DELIVERY

| ISSUE | BUDGET | ISSUE | BUDGET | ISSUE | BUDGET |
|--|-----------|--------------------------------------|-----------|--|-----------|
| WARD 1 | | WARD 2 | | WARD 3&4 | |
| Upgrading of water purification plant | R 350 000 | Upgrading of White Hall Voorstekraal | R 250 000 | Upgrading of Kerkstraat – stormwater and sidewalks | R 500 000 |
| Drivers licence testing centre – grade a (income generation) | R 450 000 | | | | |
| Static cameras – speed law enforcement | R 350 000 | | | | |
| WARD 5&6 | | WARD 1 TO 13 | | WARD 8 TO 13 | |
| Upgrading of sportfield – Goniwe Park | R 500 000 | Job creation | R 1 mil | Tar roads – Dennekruin | R 850 000 |
| Electricity – informal areas (West Side) | | | | Toilets – Waterworks | R 250 000 |

4.2 PRIORITIES: DEVELOPMENT DIRECTORATE

A) HOUSING RDP

| Strategic focus Area | Priority | PDO | Type of Service /Action Required | Responsibility | Funding | | Timeline | | | | |
|---|--|--|----------------------------------|--------------------------------|---------|------------------------|----------|-----------|-------|-------|-------|
| | | | | | TWK | OTHER | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 |
| To address the housing demand within the Theewaterskloof Area | Contractor Services / Forward Planning | Obtain approval from Council for a three year housing program that inter alia takes the following into consideration: Current backlogs The migration phenomenon Capacity of the Municipality to address the impact of infrastructure and basic services capacity The plight of the farm worker | Planning (internal funding) | TWK and Dept Human Settlements | | Dept Human Settlements | | R 300 000 | | | |
| | Caledon – Side Saviwa (W3) | | Civils | TWK and Dept Human Settlements | | Dept Human Settlements | | 212 | | | |
| | Caledon – Side Saviwa (W3) PHP | | Top Structure | TWK and Dept Human Settlements | | Dept Human Settlements | | 80 | 132 | | |
| | Caledon - Santa (W3) CRU Hostel | | Planning | TWK and Dept Human Settlements | | Dept Human Settlements | 50 | | | | |
| | Caledon - Santa (W3) CRU Hostel Upgrade | | Upgrade | TWK and Dept Human Settlements | | Dept Human Settlements | | 25 | 25 | | |
| | Villiersdorp - Destiny Farm (W5) | | Farm Acquisition | TWK and Dept Human Settlements | | Dept Human Settlements | R5mil | Planning | 100 | 100 | 100 |
| | Villiersdorp (W5) 70 PHP TS | | Civils & Top Structure | TWK and Dept Human Settlements | | Dept Human Settlements | 70 | | | | |
| | Villiersdorp (W5) 225 PHP TS | | | TWK and Dept Human Settlements | | Dept Human Settlements | | 150 | 75 | | |
| | Villiersdorp (W5) Coetzee Broers | | Transfer & Upgrade | TWK and Dept Human Settlements | | Dept Human Settlements | | 10 | | | |
| | Botriver (W7) RDP | | Civils | TWK and Dept Human Settlements | | Dept Human Settlements | 45 | 181 | | | |
| | Botriver (W7) RDP | | Top Structure | TWK and Dept Human Settlements | | Dept Human Settlements | 26 | 100 | 100 | | |

| Strategic focus Area | Priority | PDO | Type of Service /Action Required | Responsibility | Funding | | Timeline | | | | |
|----------------------|--|-----|----------------------------------|--------------------------------|---------|------------------------|----------|-----------------|-------|-------|-------|
| | | | | | TWK | OTHER | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 |
| | Botriver (Velapi) (W7) CRU Hostel upgrade | | Planning | TWK and Dept Human Settlements | | Dept Human Settlements | 35 | | | | |
| | Rooidakke UISP 1169 Civils | | Civils | TWK and Dept Human Settlements | | Dept Human Settlements | 230 | 909 | | | |
| | Rooidakke (W8) 1169 PHP TS | | Top Structure | TWK and Dept Human Settlements | | Dept Human Settlements | | 250 | 250 | 250 | 419 |
| | Dennekruijn / Pineview (W13) | | Top Structure | TWK and Dept Human Settlements | | Dept Human Settlements | 138 | 52 | 38 | | |
| | Dennekruijn (W13) | | Transfer | TWK and Dept Human Settlements | | Dept Human Settlements | | 248 | | | |
| | De Wetsdorp (W13) | | Transfer | TWK and Dept Human Settlements | | Dept Human Settlements | | 17 | | | |
| | Hillside (W12) | | Design & Civils | TWK and Dept Human Settlements | | Dept Human Settlements | | 438 | | | |
| | Hillside (W12) PHP | | Top Structure | TWK and Dept Human Settlements | | Dept Human Settlements | | 50 | 388 | | |
| | Waterworks (W11) | | Design & Civils | TWK and Dept Human Settlements | | Dept Human Settlements | | Design & Civils | 100 | 200 | 200 |
| | Genadendal (W02) Upgrade of Old Houses EHP & Ind Subs | | Planning | TWK and Dept Human Settlements | | Dept Human Settlements | | Plan | | | |
| | Riviersonderend (W001) | | Planning | TWK and Dept Human Settlements | | Dept Human Settlements | | Plan | | | |
| | Genadendal (W002) | | Transfers | TWK and Dept Human Settlements | | Dept Human Settlements | | Trans | | | |

B)PROPERTY MANAGEMENT

| STRATEGIC FOCUS AREA | Ward | Priority /Needs | OBJECTIVE | ACTION REQUIRED | RESPONSIBILITY | TIMELINE | FUNDING | |
|--|-------|---|--|--|----------------|-----------|---------|---------|
| | | | | | | | TWK | OTHER |
| Improve the financial sustainability of the Municipality | 11 | Land sales - Gypsey Queen Residential Development | Improve the financial Sustainability of the Municipality as per the objectives adopted by the financial sustainability steering committee: <u>Land Disposal Strategy</u> "making our assets sweat for us" (must address land Audit, Commonage other developments in Caledon and Prestige Clothing, Ext 12 and current developments must be expedited, Meeting with government sectors to streamline developments and cutting red tape) | ROD from DEADP | DEADP | 2012/13 | | Private |
| | 3 + 4 | Caledon Golf Development (high density). EIA & Cape Nature, | | Appointment of consultant for planning | TWK | 2016 | TWK | |
| | 3 + 4 | Flight Park Development | | Grant approval of residential component and ROD | DEADP | 2012/13 | | Private |
| | 3 + 4 | Victoria Business Property | | Transfer of land to developer. Developing of Caledon Mall | Developer | 2012 | | Private |
| | 5 + 6 | Sale Villiersdorp Caravan Park Development, | | Finalizing of objections received regarding sale of land. Subdivision of land Sale of land | TWK | 2012/13 | TWK | |
| | 3 + 4 | Ext. 12 Phase 4 EIA | | Appoint consultant for development planning | TWK | 2016 | TWK | |
| | 7 -13 | Grabouw mixed development | | Appoint consultant for development planning | TWK | 2013/2014 | TWK | |

| STRATEGIC FOCUS AREA | Ward | Priority /Needs | OBJECTIVE | ACTION REQUIRED | RESPONSIBILITY | TIMELINE | FUNDING | |
|----------------------|------|---|-----------|--|----------------|-------------|---------|-------|
| | | | | | | | TWK | OTHER |
| | 2 | GAP- Residential development- Erf 595 (Greyton) - next to Eskom | | Appoint consultant for development planning | TWK | 2012/13 | TWK | |
| | 3+4 | Affordable housing- between RDP and GAP-Erven Portion 1, 1100, 1101,1102) Caledon | | Appoint consultant for development planning | TWK | 2012/13 | TWK | |
| | 5+6 | Integrated Housing/Villiersdorp | | Appoint consultant for development planning | TWK | 2012/13 | TWK | |
| | 7-13 | De Wetsdorp Grabouw (Subdivision of 10 erven into 24 and development) | | Appoint consultant for development planning | TWK | 2012/13 | TWK | |
| | all | GAP Housing assessment, viability studies and risk management plans | | Appoint consultant for development planning | TWK | 2013/14 | TWK | |
| | all | Development of Industrial and light industrial area | | Appoint consultant for development planning | TWK | 2013/14 | TWK | |
| | all | Land for churches, cemeteries | | Identify land | TWK | 2013/14 | TWK | |
| | 5 | Determine Future use of Test station Erf 1660/Proposed GAP housing | | Appoint consultant for development planning | TWK | 2015/16 | TWK | |
| | 3 | Shaws Pass (Rezoning and development) | | Appointment of developer. Entering into long term agreement | TWK | 2012 - 2016 | TWK | |

| STRATEGIC FOCUS AREA | Ward | Priority /Needs | OBJECTIVE | ACTION REQUIRED | RESPONSIBILITY | TIMELINE | FUNDING | |
|----------------------------|--------------|---|-----------|--|----------------|-----------|---------|-------|
| | | | | | | | TWK | OTHER |
| | | | | with developer. Management of development proposal | | | | |
| | 2 | Parking Place (Greyton mid town) | | Identify land | TWK | 2013 | TWK | |
| | 7+2+5+6 | Multipurpose / Thusong centre | | Identify land | TWK | 2013 | TWK | |
| | All | Land for Small Farmers | | Identify land | TWK | 2012-2016 | TWK | |
| | All | Creche and Aftercare | | Identify land | TWK | 2012-2016 | TWK | |
| | 5+6+8- 13 | Community Hall | | Identify land | TWK | 2012-2016 | TWK | |
| | 8-13 | GAP- Housing | | Appoint consultant for development planning | TWK | 2013/14 | TWK | |
| | All | Farm Workers housing | | Identify land | TWK | 2012-2016 | TWK | |
| | 5+6 | Need for Xhosa school | | Identify land | TWK | 2013-2016 | TWK | |
| | 7 | Fulltime police station open 24 hours/day (Botriver) | | Waiting for response from SAPD regarding land offered to them for the construction of a police station. | SAPD | 2012-2016 | TWK | |

C) TOWN PLANNING

| STRATEGIC FOCUS AREA | Ward | Priority /Needs | OBJECTIVE | ACTION REQUIRED | RESPONSIBILITY | TIMELINE | FUNDING | |
|--|------|---|--|--|--------------------------|-------------|----------------------------------|-------|
| | | | | | | | TWK | OTHER |
| Improve the financial sustainability of the Municipality | all | 1. Town Planning management System (TPMan) – replace Papyrus - (Rezoning and subdivision information flow management between Directorates Development, Corporate and Finance) | Alternative sources of revenue/tariff structure (Sin taxes, auctioning of scrap and the possibility of levying) | Procurement of Management Information System | Manager: Town Planning | 2011/2012 | R250 000 | |
| | | 2. Building Management System (Build Man) | | | | | | |
| | | Scanning Software for TP Man and Building Man | | Procurement of appropriate equipment | Manager: Town Planning | 2012 - 2013 | R 70 000 | |
| | | Finalization of Overlay Zones and Zoning Maps | | Procurement of a Service Provider to serve the objective | Manager: Town Planning | 2012 - 2015 | R 400 000 | |
| | | Built Environment Support Programme | | Procurement of a Service Provider to serve the objective | Manager: Town Planning | 2012 - 2015 | R400 000 R400 000 R400 000 | |
| | | Building control - Structural Engineer (professional opinion)-contractor services | | Awaiting Budget Approval | Building Control Officer | 2012 - 2015 | R150 000 R210000 R270 000 | |
| | | Capacity Building - Internships | | Awaiting Budget Approval | Manager: Town Planning | 2012 - 2015 | 360 000 Annually | |

D) SOCIAL DEVELOPMENT

| | PRIORITY /NEEDS | WARD | OBJECTIVE | ACTION REQUIRED | RESPONSIBILITY | TIMELINE | FUNDING | |
|--|---|-----------------|--|---|--|--------------------------|---------------------------|---------------------------------|
| | | | | | | | TWK | OTHER |
| Establish a healthy, safe and secure "social fabric" | ESTABLISH A STATEHOLDER FORUM <ul style="list-style-type: none"> ➤ Compile a database of stakeholders (NGO's/NPO's and state departments ➤ Co-ordinate activities and programmes | all | Facilitate the establishment of partnerships that will result in the improved social conditions of certain communities | Collection of all available databases in TWK area to be consolidated. Work closely with CDW's & co-ordinate programmes & activities within TWK | TWK | 3 Months On-going | N/A | |
| | YOUTH DEVELOPMENT INITIATIVE <ul style="list-style-type: none"> ➤ Education/Training/Job creation | all | | Bursary Application – Arrange a Open Day with all High Schools/Identify Youth Job Opportunities | TWK/Dept Education | June 2012 | N/A | |
| | EARLY CHILDHOOD DEVELOPMENT FACILITIES <ul style="list-style-type: none"> ➤ Botrivier ➤ Villiersdorp ➤ Grabouw | 7 5&6 8&9 | | Site Identified Both Botriver & Villiersdorp No sites Yet Identified in Grabouw | TWK/Social Development/lotto/ NGO's | May 2012 | YES – Service Connections | Social Services |
| | SHELTER FOR ABUSED AND ABANDONED WOMEN AND CHILDREN | 13 | | Site to be Identified | TWKChild Welfare/Social Services | On-going | | Yes-private/social dev |
| | LAND FOR SMALL FARMERS: Krige-RSE; Langverwagcht & Shaws Pass – Caledon, Grabouw; Villiersdorp Botrivier; Klein Begin RSE and Caledon | 1;3&4;8-13;7 | | Land Identification Land allocation Facilitation with Dept Public Works and NGO's | TWK/Dept. Agriculture/ dept Public works | On-going | N/A | Yes Agriculture |
| | Rooidakke train house - convert into community hall | 8 | | Project Plan to be drafted. Council resolution | TWK | May 2012 | Yes | |
| | NDPG- project planning and design of socio economic projects for two towns to support funding applications. | ALL | | Project planning and design in at least 2 towns | TWK | June 2012 | | National Treasury/NDPG |
| | Development of a Taxi Rank/Lorry stop and informal traders area (Hillside) | 12 | | Project plan and design Funding Application (SANRAL & Dept Public Transport) | TWK | June 2014 | | SANRAL Dept Public Transport |

E) SPORT DEVELOPMENT

| | PRIORITY /NEEDS | WARD | OBJECTIVE | ACTION REQUIRED | RESPONSIBILITY | TIMELINE | FUNDING | |
|--|---|---|---|---|--|-----------------------|--|---|
| | | | | | | | TWK | OTHER |
| Establish a healthy, safe and secure "social fabric" | Upgrade sport field – flood lights | 6 | Facilitate the establishment of Partnerships. | Provide rugby sportground in Goniwe Park/ Nuwedorp with floodlights as per Boland Rugby requirements. | -Town Manager -Administrator for sport – find funding outside TWK eg MIG funding. | June 2012 – June 2013 | | MIG- R600 000 |
| | upgrade Dennekruin sports field for drainage | 9 & 12 | Facilitate the establishment of Partnerships. | Upgrade sportsfield at Dennekruin as per soccer requirements, cover with lawn, secured fencing | -Town Manager -Administrator for sport – find funding outside TWK eg MIG funding. | June 2013- June 2014 | | -Lotto - Ext donors - MIG- R1 000 000 |
| | Pineview Park drainage | | Facilitate the establishment of Partnerships. | Get funding from sponsor to address drainage problem at Pineview Park | -Administrator for sport – find funding outside TWK eg MIG funding. | June 2013- June 2014 | | -Lotto - Ext donors - MIG- R600 000 |
| | upgrade open space as recreational facility | | Facilitate the establishment of Partnerships. | Identify and upgrade open space areas for conversion into recreational facilities | -Administrator for sport – find funding outside TWK eg MIG funding. | June 2013- June 2014 | | -Lotto - Ext donors - MIG- R1000 000 |
| | Upgrade sports fields - Greyton Genadendal (flood lights, irrigation systems, Proper maintenance etc) | 2 | Facilitate the establishment of Partnerships. | Provide the Greyton sportsfield with floodlights, irrigation system and also proper maintenance plan | -Town Manager -Administrator for sport – find funding outside TWK eg MIG funding. | June 2014 –June 2015 | | -Lotto - Ext donors - MIG- R1500 000 |
| UPGRADING OF SPORT GROUND | 1 | Facilitate the establishment of Partnerships. | Upgrade sport ground to ensure all sport codes in town can be accommodated eg, rugby, soccer, | -Administrator for sport – find funding outside TWK eg MIG funding. | June 2013- June 2014 | | -Lotto - Ext donors - MIG- R1500 000 | |

| PRIORITY /NEEDS | WARD | OBJECTIVE | ACTION REQUIRED | RESPONSIBILITY | TIMELINE | FUNDING | | |
|---|-------|---|--|--|----------------------|----------|--|--|
| | | | | | | TWK | OTHER | |
| | | | | cricket and netball. | | | | |
| DEVELOPMENT OF SPORTS FACILITIES (MYDDLETON AND TESSELAARSDAL) | 3 & 4 | Facilitate the establishment of Partnerships. | Identify and implement a sport facility for both Myddleton and Tesselaarsdal. | -Town Manager -Administrator for sport – find funding outside TWK eg MIG funding. | June 2013- June 2014 | | -Lotto - Ext donors - MIG- R3000 000 | |
| COMMUNICATION PLAN TO FACILITATE SPORTSFORUMS: | | Implement community (sport forums) development programmes | Get facilitation programme in order to train sport forums regarding their roles and functions in the TWK | -Administrator for sport | June 2012- June2013 | R100 000 | | |
| CAPE EPIC: | | | | | | | | |
| <i>BOTRIVER EDUCATION FOUNDATION:</i> | | Facilitate the establishment of Partnerships. | Continue with financial support to BEF with MTB and trail event. | -Administrator for sport | June 2012-2013 | R40 000 | | |
| GREYTON MOUNTAIN BIKE TRAIL: | | Facilitate the establishment of Partnerships. | Continue with financial support to Greyton with MTB and trail event. | -Administrator for sport | June2012-2103 | R20 000 | | |
| <i>GRABOUW MARKETING PLAN (PINEVIEW PARK): ASSESSMENT OF FACILITIES</i> | | | | | | | | |
| MINI SPORT FIELDS: UITSIG | | Facilitate the establishment of Partnerships. | Get funding from external source for putting up a mini sport field at Uitsig. | -Administrator for sport | June 2013- June 2014 | | - MIG – R1000 000 Lotto | |
| THEEWATERSKLOOF COMMUNITY SPORT EVENT: | | Implement community (sport forums) development programmes through | Organise a sport event for the community in TWK area. | -Administrator for sport | June2012-2103 | R30 000 | - External donor | |

| | PRIORITY /NEEDS | WARD | OBJECTIVE | ACTION REQUIRED | RESPONSIBILITY | TIMELINE | FUNDING | |
|--|------------------------------|------|---|--|--------------------------|---------------|----------|------------------|
| | | | | | | | TWK | OTHER |
| | | | an event initiated by TWK | | | | | |
| | SPORTS INDABA: | | Implement community (sport forums) development programmes | Get facilitation programme in order to hold a sport Indaba with all the sport codes in the TWK | -Administrator for sport | June2012-2103 | R60 000 | - External donor |
| | Grant-in-Aid Funding: | | Facilitate the establishment of Partnerships. | Confirm Budget and invite applicants for GIA funding as per policy. | -Administrator for sport | June2012-2103 | R150 000 | |

F) TRAFFIC AND LAW ENFORCEMENT

| STRATEGIC FOCUS AREA | WARD | PRIORITY /NEEDS | OBJECTIVE | ACTION REQUIRED | RESPONSIBILITY | TIMELINE | FUNDING | |
|--|------|--|--|---|----------------|----------|---------|-----------|
| | | | | | | | TWK | OTHER |
| Establish a healthy, safe and secure "social fabric" | | Training of Law enforcement officials and implementation of by-laws and public awareness campaigns | Improve law enforcement and Traffic policing from a current undesired to the defined desired standard. | <ul style="list-style-type: none"> Development of an In-Service Training Division Appointment of an ETDP facilitator | TWK | ongoing | 350 000 | |
| | | Retention of law enforcement officers and reservists | | <ul style="list-style-type: none"> rendering of highly Specialized Law Enforcement Services focusing on By-law transgressions employment and skills development | TWK | ongoing | 850 000 | |
| | | Building Management System (Buildman) / Law Enforcement | | expeditious handling of complaints received as well as the tracking and tracing of Traffic and By-law Enforcement Services | TWK | 2012 | | 1 000 000 |

G) LOCAL ECONOMIC DEVELOPMENT & TOURISM

| STRATEGIC FOCUS AREA | WARD | PRIORITY /NEEDS | OBJECTIVE | ACTION REQUIRED | RESPONSIBILITY | TIMELINE | FUNDING | |
|--|------|--|--|---|--|-------------|----------|----------|
| | | | | | | | TWK | OTHER |
| Establish an investor and developer institutional friendly environment within the Municipality | ALL | Tourism support | Obtain approval from the financial sustainability steering committee for a project plan intended to create an investor and developer friendly Municipality | Provide support to existing tourism offices and to The Cape Country Meander | LED & Tourism | 2012 - 2014 | R200 000 | TBA |
| | all | Training and transformation of Tourism sector (identify opportunities for SMME's) | | Facilitate networking and training opportunities | LED & Tourism | 2012- 2015 | R 50 000 | TBA |
| | all | Implement the mountain bike trail business plan with the private sector | | Link , sign post and market TWK wide MTB trail | LED & MTB task team | 2012-2013 | R75 000 | R750 000 |
| | All | Linking tourism offerings across the district | | Update database of products and events and collaborate with neighbouring munis and district | LED & tourism District | 2012-2014 | 0 | TBA |
| | all | Destination Marketing | | Continue with marketing and PR efforts in promoting the Cape Country Meander | The Cape Country Meander LED and Tourism Local tourism offices | 2012-2015 | R 50 000 | R1.5 mil |
| | | SMME development support | | Set up a support system throughout TWK area for SMMEs | LED | 2012-2014 | R250 000 | R300 000 |
| | 5&6 | Job creation through CWP programme and rural development | | Expand CWP programs throughout TWK | LED , Teba and CoGTA | 2012-2015 | 0 | TBA |
| | all | Job Creation – CWP and EPWP Linking infrastructure/Environment and tourism development | | Create entry level employment opportunities through EPWP strictures | All | 2012-2017 | 0 | TBA |
| | all | Business retention and employment intermediation | | Facilitation and set up of a system to ease the job placements | LED | 2012-2014 | R 50 000 | R650 000 |
| | 4 | EIA- Improved sustainable practices – Wind Farm | | Facilitate public participation process for the formation of community trust | LED | 2012-2014 | 0 | R550 000 |
| | all | Revision of LED strategy | | Dialogs with major sectors in the area | LED | 2012-2014 | 0 | R200 000 |
| | 4 | Caledon mid town regeneration plan | | Redesign and improve the central business district : Caledon | Town office | 2012-2013 | 0 | TBA |
| | all | Develop a community building program using youth and sports | | Implement actions around the sports and youth policy | Sports and Recreation/Social | 2012-2013 | 0 | 0 |

| STRATEGIC FOCUS AREA | WARD | PRIORITY /NEEDS | OBJECTIVE | ACTION REQUIRED | RESPONSIBILITY | TIMELINE | FUNDING | |
|----------------------------|------|---|-----------|--|-------------------------------------|-----------|---------|----------|
| | | | | | | | TWK | OTHER |
| | | | | | Development | | | |
| | 8-13 | Development of Palmiet agricultural biodiversity programme /biodiversity wine institute | | Complete a business plan around the environmental structures around the Palmiet Catchment areas. | LED WWF DBSA | 2012-2013 | 0 | R1.5 mil |
| | all | Develop fine food sector strategy focused on strengthening the quality, marketing and scale of fine food production in the region / swedish program / tyreso / pum mentorship programme | | Sector development and expansion . | LED PUM IDC | 2013-2014 | 0 | R200 000 |
| | all | Develop an integrated and nodal smme system of support throughout Theewaterskloof linked to the community based public works programme and a task team of mentors | | Institutionalize support system through community desks and information portals | LED IDC ELF Private sector | 2012-2015 | R50 000 | R300 000 |
| | All | Develop a marketing platform for SMME's and cooperatives in the region including the development of directories | | Capitalise on existing marketing platforms and make those available to local SMMEs | LED and Tourism | 2012-2014 | R10 000 | TBA |
| | All | Carbon reduction programme including soil carbon pilot, to be implemented in partnership with cape agulhas Municipality | | Collaborate on green tourism guidelines with Cape Agulhas Municipality | LED & tourism | 2012-2014 | 0 | R400 000 |
| | all | Eco-systems CBPWP including development of tree-preneur programme | | Identify sites and participants in the program | External Funding | 2012-2014 | 0 | R40 000 |
| | all | Development of district 2030 and stakeholder platform (part of the redi initiative) | | Instantiate dialog with the District | LED District | 2012-2014 | 0 | 0 |
| | all | Rolling out the SMME support system across the district (part of the REDI initiative) | | Facilitate network opportunities and rolling out of the SMME support system | LED | 2012-2014 | 0 | 0 |

H) RURAL DEVELOPMENT / FARM WORKER DEVELOPMENT

| Ward | Priority /Needs | 2011/12 |
|--------------|--|---------|
| 4,7,9,10,5,6 | Housing for farm workers (partnerships with farmers) | 1 |
| 9 | Elgin Timbers /Kleinbegin (town establishment/electricity) / sustainable village and housing concepts) | 2 |
| 9,10,3,7 | Land for small farmers | 3 |
| 9 | Land for new cemetery (Vyeboom) and fencing of old cemetery | 4 |
| 9,10,6 | Sport & youth development programmes (HIV, substance abuse & job creation) | 5 |
| 9,10 | Job creation initiatives during off season) | 6 |
| 1 & 4 | Re-location of small farmers to Langverwacht Outspan (look into alternative land) | 7 |
| 2 | High potential agricultural land east of Krige road | 8 |
| 9,10 | Partnership with farmers to establish multipurpose sport facility | 9 |
| 10 | Spioenskop (solution) | 10 |
| 9 | Multipurpose centre (Vyeboom) | 11 |
| 7,9,10 | Bus shelters (Lebanon, Vyeboom,) | 12 |
| 7 | Land reform (Velaphi) | 13 |
| 9 | Creation of a joint forum (stakeholders) | 14 |
| | Dedicated official to manage agriculture portfolio | 2 |
| 9,10,6,7 | Multipurpose centre (mobile services)/Thusong centre | 9 |
| All | Design strategy for Outspan areas | |

I) GRABOUW SUSTAINABLE DEVELOPMENT INITIATIVE

| WARD | PRIORITY /NEEDS | 12/13 | 13/14 | 14/15 | 15/16 | 16/17 |
|------|---|---------------|---------------|---------------|---------------|---------------|
| | <i>Develop and implement a comprehensive strategy on sustainable development for TWK Municipality in line with the National strategy on sustainable development (NSSD) and the principles of "CSR 2.0"</i> | X | X | X | X | X |
| | Develop an Environmental Management Framework (EMF) and Strategy for TWK Municipality (address issues such as waste management, recycling, resource management and energy efficiency) Revision and/or development of environmental bylaws in accordance with the EMF. | R 250 000 | R 200 000 | | | |
| | Grabouw Investment Initiative (4 Catalyst projects identified as part of an intensive social facilitation process with all relevant stakeholders in Elgin/Grabouw) <ul style="list-style-type: none"> ➤ Eikenhof Dam development ➤ Community precinct (Including a Thusong and multipurpose centre, recreational area and sport and other facilities for youth and the rest of the community) ➤ Midtown renewal ➤ Mixed housing developments | x | x | x | x | X |
| | BUDGET FOR LEGAL PROCESSES | 350000 | 250000 | 150000 | 150000 | 100000 |
| | BUDGET FOR THE OPERATION AND MAINTENANCE OF A THUSONG CENTRE | - | 240000 | 120000 | 60000 | 30000 |
| | Development of Partnerships <ul style="list-style-type: none"> ➤ Establish and maintain the Grabouw Partnership in a phased approach (Including the establishment of a special rates area, Public safety initiative, N2 Berm, waterfront development, cleaning and greening and caring initiatives) (GSDI Program) ➤ Replication of the partnership model to other towns ➤ Creating a database of documentation for the establishment and modeling of partnerships to assist all line departments with the establishment of different partnerships. | | | | | |
| | BUDGET : Public safety Grabouw | 300000 | - | - | - | - |
| | BUDGET : Public Safety Other towns (2 towns per year) | - | 300000 | 300000 | 300000 | - |
| | BUDGET: Cleaning – River rehabilitation and maintenance | 50 000 | 50 000 | 50 000 | 50 000 | 50 000 |
| | BUDGET: Cleaning and Caring - Cleaning and Greening - environmental education for the larger community (civil society) | - | 75000 | 75000 | 75000 | 75000 |

| WARD | PRIORITY /NEEDS | 12/13 | 13/14 | 14/15 | 15/16 | 16/17 |
|------|---|------------------|------------------|------------------|------------------|------------------|
| | BUDGET: Caring – for the implementation of identified projects such as ECD, Integrated health, personal financial management | 50000 | 50000 | 50000 | 50000 | 50000 |
| | BUDGET : Communication - printing and stationery | 25000 | 25000 | 25000 | 25000 | 25000 |
| | Social impact measurement <ul style="list-style-type: none"> ➤ Conducting baseline assessments for different areas and sectors ➤ Measuring over time the social impact of our programmes and other initiatives in ensuring the quality of life of our communities. | x | x | x | x | X |
| | BUDGET: | 60000 | 60000 | 60000 | - | - |
| | DEVELOPMENT FACILITATION Social and development facilitation is required for the special rates area, for the establishment of the cleaning, caring and safety legs of the partnership, river rehabilitation and water Governance and the addressing of issues from the baseline assessments. | | | | | |
| | BUDGET: | 60000 | 60000 | 60000 | | |
| | Land Transfers Fulfill a facilitation role in land transfer processes with the Department of Provincial Public Works as well as the National Department of Public works to assist in the acceleration of development processes and to ensuring integration of delivery. | x | x | x | x | X |
| | Establishment of inclusive community forums for grabouw and other towns <ul style="list-style-type: none"> • Social facilitation and institutional guidance for the processes • Standardization of principles and guidelines for social facilitation processes • Ensure the identification of all relevant stakeholders • Compilation of a stakeholder management plan | x | x | x | x | X |
| | Water Governance and rehabilitation of the palmiet river <ul style="list-style-type: none"> • Establish a replicable water Governance model • Establish a database of documentation as guidance on river rehabilitation, maintenance, water quality monitoring etc. | External Funding | External Funding | External Funding | External Funding | External Funding |
| | Branding and marketing of Grabouw and the Grabouw partnership | R 160 000 | R 160 000 | | | |

| <i>WARD</i> | <i>PRIORITY /NEEDS</i> | <i>12/13</i> | <i>13/14</i> | <i>14/15</i> | <i>15/16</i> | <i>16/17</i> |
|-------------|---|--------------|--------------|--------------|--------------|--------------|
| | Sustainable Rural Villages <ul style="list-style-type: none"> • Follow the process of the CRDP for the establishment of sustainable rural villages in Kleinbegin, Nuweberg and Lebanon • Facilitate the maintenance and upgrade of infrastructure to ensure successful land transfers. • Ensure land transfer, subdivision and transfer of houses to community members • Establish interventions to ensure the long term sustainability of the villages. | x | x | X | | |
| | BUDGETS: Town establishment and transfer of individual title deeds to the community | 368000 | 368000 | | | |
| | BUDGETS: Operational expenses to manage the Council of stakeholders(social facilitation) | 120000 | 60000 | 30000 | | |

4.3 PRIORITIES: TECHNICAL DIRECTORATE

Legend

0-highest priority -5-lowest priority

| PRIORITY | ISSUE | YEARS | | | | | PRIORITY | ISSUE | YEARS | | | | |
|---------------------|--|-----------|-----------|-----------|-----------|-----------|---------------|--|-----------|-----------|-----------|-----------|-----------|
| | | 11/ 12 | 12/ 13 | 13/ 14 | 14/ 15 | 15/ 16 | | | 11/ 12 | 12/ 13 | 13/ 14 | 14/ 15 | 15/ 16 |
| WARD 1 | | | | | | | WARD 2 | | | | | | |
| 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 & stormwater network (1) | | | | | | 0 | Eradication of Septic tank system (Bereaville EIA 2011/12) (0) | | | | | |
| 0 | Water- Upgrade raw water pipeline (0) | | | | | | 0 | Scholtzriver stormwater upgrade (0) | | | | | |
| 1 | Solid waste Recycling (1) | | | | | | 1 | Upgrading of streets & stormwater 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 | | | | | |
| 0 | Replace conventional electricity meters with pre - paid meters | | | | | | 1 | Maintenance of Gobos river (1) | | | | | |
| WARD 3&4 | | | | | | | 1 | Maintain Firebreaks(1) | | | | | |

| PRIORITY | ISSUE | YEARS | | | | | PRIORITY | ISSUE | YEARS | | | | | | | |
|----------|---|-------|--|--|--|--|-----------------------|---|-------|--|--|-------|-------|-------|-------|-------|
| | | | | | | | | | | | | | | | | |
| 1 | Water- network replacement (1) | | | | | | 1 | Management of Nature Reserve (1) | | | | | | | | |
| 2 | Dam inspection Basil Newmark Dam (2) | | | | | | 1 | Clearing of alien vegetation (1) | | | | | | | | |
| 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 & stormwater network (1) | | | | | | 0 | Installation of streetlights Low-cost Housing Genadendal | | | | | | | | |
| 0 | Vlei street bridge Myddleton (0) | | | | | | 1 | Replace LDV 1 ton (Mazda) – R 175 000 | | | | | | | | |
| 3 | Mill Street Bridge repair (3) | | | | | | 1 | Replace LDV 1 ton (Nissan) – R 175 000 | | | | | | | | |
| 1 | Solid waste Recycling (1) | | | | | | WARD 5 & 6 | | | | | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 |
| 1 | Clearing of alien vegetation Swartberg (1) | | | | | | 1 | Water- reticulation network replacement (1) | | | | | | | | |
| 1 | Clearing of aliens reserve comonage (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 & stormwater 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 Gholf Estate | | | | | | 3 | Upgrading Goniwepark sportground (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) | | | | | | | | |

| PRIORITY | ISSUE | YEARS | | | | | PRIORITY | ISSUE | YEARS | | | | | | | |
|---------------------|--|-----------|-----------|-----------|-----------|-----------|--------------------------------|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| | | 11/ 12 | 12/ 13 | 13/ 14 | 14/ 15 | 15/ 16 | | | 11/ 12 | 12/ 13 | 13/ 14 | 14/ 15 | 15/ 16 | | | |
| WARD 7 | | | | | | | 1 | | | | | | | | | |
| | | | | | | | | Management of Nature Reserve (1) | | | | | | | | |
| 1 | Water- reticulation network replacement (1) | | | | | | 0 | Upgrading of declared maximum demand | | | | | | | | |
| 1 | Water- Upgrade of water purification plant (1) | | | | | | 0 | 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) | | | | | | WARD 8 TO 13 - CONTINUE | | | | | 11/ 12 | 12/ 13 | 13/ 14 | 14/ 15 | 15/ 16 |
| 1 | Eradication of septic tank system (1) | | | | | | 0 | Electrification of Waterworks, Siteview, Dennekruin & Hillside Wards 12,13 (new) | | | | | | | | |
| 1 | Upgrading of streets & stormwater network (1) | | | | | | 0 | High mast lighting for Hillside & informal settlement Ward 12 (new) | | | | | | | | |
| 1 | Solid waste (drop off for New France) (1) | | | | | | 1 | Maintain Fire Breaks(1) | | | | | | | | |
| 1 | Maintenance of Fire Breaks (1) | | | | | | 1 | Clearing of alien vegetation (1) | | | | | | | | |
| WARD 8 TO 13 | | | | | | | 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 | | | | | | | | |

| PRIORITY | ISSUE | YEARS | | | | | PRIORITY | ISSUE | YEARS | | | | |
|--|--|-------|-------|-------|-------|-------|--|--|-------|-------|-------|-------|-------|
| | | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 | | | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 |
| 1 | Upgrading of streets & stormwater network (Ward 11,12,13 Pineview, old scheme & "Irak"- new) (1) | | | | | | 1 | Replace Sedan (VW Golf) – R 150 000 | | | | | |
| 1 | Rooidakke stormwater upgrade (1) | | | | | | 1 | Replace Digger-Loader – R 750 000 | | | | | |
| 1 | Palmiet River bridge repair (1) | | | | | | 1 | Replace Refuse Compactor (14 years) R 1 500 000 | | | | | |
| 1 | Solid waste Recycling (1) | | | | | | | | | | | | |
| HEAD OFFICE – DIRECTORATE TECHNICAL | | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 | HEAD OFFICE – DIRECTORATE DEVELOPMENT | | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 |
| 1 | Add 1 Ton LDV - R175,000 (1) | | | | | | 1 | Trailer – R100,000 - Traffic Corporate (1) | | | | | |
| 1 | Add Vibratory Compactor (Roller) – R700,000 (1) | | | | | | 1 | Motorbike x 2 – R250,000 - Traffic Corporate (4) | | | | | |
| 1 | Add Trailer (Repair Team) – R100,000 (1) | | | | | | 1 | Motor cars Sedan x 3 – R525,000 – Traffic Corp (1) | | | | | |
| HEAD OFFICE – DIRECTORATE CORPORATE | | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 | HEAD OFFICE – DIRECTORATE FINANCE | | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 |
| 1 | Replace Sedan (Toyota Tazz) - R150,000 (1) | | | | | | 1 | Replace Sedan (Toyota Tazz) - R150,000 (1) | | | | | |

4.4 PRIORITIES: CORPORATE DIRECTORATE

| <i>STRATEGIC FOCUS AREA</i> | <i>ISSUE</i> | <i>PRIORITY</i> | <i>OBJECTIVE</i> | <i>ACTION REQUIRED</i> | <i>RESPONSIBILITY</i> | <i>TIMELINE</i> | <i>FUNDING</i> | | |
|---------------------------------|--|-----------------|--|---|----------------------------|--|---|------------|--------------|
| | | | | | | | | TWK | OTHER |
| | Productivity Enhancement | 1 | | Conduct a productivity investigation | Corporate Services | 2012/13 | | | MSIG |
| | Effective administration of by-laws and the promulgation of effective by-laws | 2 | | 1. Identify strategic, operational and service delivery issues that requires a supportive bylaw. 2. Assistance around the Review or draft of suitable bylaws for adoption by Council. 3. Assistance with the training of law enforcement personnel. | .1.TWK 2. TWK 3. TWK | 1. 2012-2017 2. 2012-2017 3. 2012-2017 | 1. Not required 2. Own Funding 3. Own Funding | | |
| | Reach and sustain the dynamic phase ito IT | 3 | 1. Systems Amalgamation 2. Network & Security Infrastructure Upgrade 3. DR & Backup Systems 4. Public Communication platforms 5. ICT Policies & Procedures | 1. Appointment of a consultant to review and advise on the implementation of an amalgamated system 2. Upgrading of the network and security infrastructure by replacing all devices older than 3 years 3. Implementation and revision of an industry relevant Backup and Disaster Recovery system 4. Building and implementing public communications platforms, such as blogs, helpdesks, etc. 5. Implementation and revision of all industry related and organizational specific ICT policies and procedures | 1 – 5: Corporate Services | 1. 2012 – 2017 2. 2012-2017 3. 2012 – 2015 4. 2013 – 2014 5. 2012 – 2017 | 1 – 4 5 – No funding required | | |
| | Training of EMC members , ward Councillors and other Councillors | 4 | | Presentation Skills Training Meeting Procedures Basic Computer Skills Leadership Skills | Corporate Services | March 2012 May 2012 June 2012 2013 | Own funding | | DBSA |

| STRATEGIC FOCUS AREA | ISSUE | PRIORITY | OBJECTIVE | ACTION REQUIRED | RESPONSIBILITY | TIMELINE | FUNDING | |
|----------------------|--|----------|-----------|--|--|--|---|-------|
| | | | | | | | TWK | OTHER |
| | | | | Conflict Management Internal Induction Training Salga Induction Training Chairpersonship training: | Salga | 2014 June 2016 July 2016 August 2016 | | |
| | General appearance, maintenance and comfortable access of municipal buildings – upgrade of Council chambers | 5 | | 2012/2013 : 1. Paint of the inside of the Head Office as well as the offices of Corporate Services 2. Access for disabled people [wheel-chair access] at the back of the offices of Corporate Services and the extension of the current platform at the back of the building. 3. Replacement of the current gates on both sides of the offices of Corporate Services. 4. Installation of flood lights at the parking area at the back of Corporate Services. 5. Replacement of carpets in offices of Development Services. 2013/2014 : 1. Upgrading of additional toilet facilities in the Head Office for the access of disabled people [wheel chair access]. 2. Upgrading of the entrances and reception of the Head Office and Corporate Services. 3. To erect car ports/shading structures at the back of the offices of Development Services for undercover parking for the Councillors and Directors. 2014/2015 : 1. Replacement of tiles in the passages of the Head Office. 2. Replacement of carpets in offices of officials in the Head Office. 3. Upgrading of toilet facilities in the Offices of Corporate Services for the access of disabled people [wheel chair access]. | Corporate Services / Facility Management | Each financial year from 2012/2013 to 2016/2017 as indicated in column 5 | TWK 2012/2013 = R300,000 2013/2014 = R360,000 2014/2015 = R300,000 2015/2016 = R400,000 2016/2017 = R100,000 | |

| STRATEGIC FOCUS AREA | ISSUE | PRIORITY | OBJECTIVE | ACTION REQUIRED | RESPONSIBILITY | TIMELINE | FUNDING | |
|----------------------|--|----------|-----------|---|--------------------|--|---|-------|
| | | | | | | | TWK | OTHER |
| | | | | <p>2015/2016 :</p> <p>1. Paint of the outside of the building which accommodates the offices of Corporate Services.</p> <p>2. To erect a safety bridge between the Head Office and the offices of Corporate Services.</p> <p>2016/2017 :</p> <p>To erect car ports/shading structures at the back of the Head Office for undercover parking for the officials.</p> | | | | |
| | Development of staff retention strategy | 6 | | Develop a retention strategy | Corporate Services | 2012/13 | X | |
| | Health and Safety | 7 | | Develop and implement Occupational Health and Safety measures | Corporate Services | 2012– 2017 | | |
| | Communication: Accommodating three languages | 8 | | Develop a Communication Policy and facilitate the consultation and approval and implementation process. The communication strategy will also be revised annually | Corporate Services | 2012/ 2013 and 2013/2014 2013 - 2017 | No Funding required | |
| | Training and development of Staff | 9 | | Develop WPSD and draft an implementation plan | Corporate Services | 2012/13 | | |
| | Property Valuation | 10 | | <p>General Valuation process to be implemented 1 July 2013.</p> <ul style="list-style-type: none"> • <u>Stage 1</u> – Receiving of Valuation rolls • <u>Stage 2</u> – Public participation and objection period • <u>Stage 3</u> – Appeal period and appeal board hearings. • <u>Stage 4</u> –Implementation 1 July 2013 • <u>Stage 5</u> - Supplementary valuation process (public participation, objection process and appeal process. (twice a year) • <u>Stage 6</u> -Supplementary valuation | Corporate | <ul style="list-style-type: none"> • <u>Stage 1</u> – 2012-2013 • <u>Stage 2</u> – 2013 • <u>Stage 3</u> – 2013 • <u>Stage 4</u> – July 2013 • <u>Stage 5</u> – 2013 – 2014 | <p>Stage 1 – 5 Estimated at R1 581 944.94</p> <p>Stage 6 – 8 Estimated at R700 000.00</p> | |

| STRATEGIC FOCUS AREA | ISSUE | PRIORITY | OBJECTIVE | ACTION REQUIRED | RESPONSIBILITY | TIMELINE | FUNDING | |
|----------------------|--|----------|-----------|--|--|--|--|---------------------------|
| | | | | | | | TWK | OTHER |
| | | | | <ul style="list-style-type: none"> process (public participation, objection process and appeal process. (twice a year • <u>Stage 7</u> -Supplementary valuation process (public participation, objection process and appeal process. (twice a year • <u>Stage 8</u> -Supplementary valuation process (public participation, objection process and appeal process. (twice a year | | <ul style="list-style-type: none"> • <u>Stage 6</u> – 2014 – 2015 • <u>Stage 7</u> – 2015 – 2016 <u>Stage 8</u> – 2016 - 2017 | | |
| | Ensure Employment Equity Targets | 11 | | Draft an EE plan | Corporate Services | 2012 - 2017 | | |
| | Centralised Communication | 12 | | Ongoing assistance, information and advice to Town Managers and Directors | Office of MM | Ongoing | Own Funding | |
| | Ensure community participative newsletter | 13 | | Obtain information, compile newsletters and print | Office of MM | 6 Town Newsletters per year 4 Corporate Newsletters per year | Own Funding | |
| | Establishment and Training of Ward Committees | 14 | | Ward Committee Policy Training/ Workshop Provincial Ward Committee Training Know Your Ward Committee Campaign Finance and Budget Processes Evaluation of Ward Committees TWK Ward Summit Conduct an Audit for the next round Community Participation on Audit Council Resolution on Composition | Corporate Services DPLG Corporate Services | 2012/ 2013 2013/2014 2014/ 2015 | No funding required Own funding Own Funding Own Funding | R20,000 (DPLG) R80,000 |

| STRATEGIC FOCUS AREA | ISSUE | PRIORITY | OBJECTIVE | ACTION REQUIRED | RESPONSIBILITY | TIMELINE | FUNDING | |
|-----------------------------|---|-----------------|------------------|---|-----------------------|---|--|--------------|
| | | | | | | | TWK | OTHER |
| | | | | Establishment Process | | 2016/ 2017 | | (MSIG) |
| | Effective recruitment and selection | 15 | | To ensure that the Employment Practice Policy is implemented and reviewed as needed | Corporate Services | 2012 – 2017 | Own Funding | |
| | Annual review of rates policy | 16 | | Approval by Council, public participation and implementation | Corporate Services | Ongoing annually | Estimated at R12 000 | |
| | Annual review of institutional structure | 17 | | Update Organisational structure as and when required | Corporate Services | 2012/13 | Own Funding | |
| | Improve functioning of Town Management model | 18 | | Provide support to the Town Managers as and when necessary | Corporate Services | 2012 – 2017 | No Funding required | |
| | Ensure sound Labour relations | 19 | | Provide support and advice to Local Labour Forum and other sub 2012/13 Committees | Corporate Services | 2012/ 2013 | Own Funding | |
| | Install critical HR policies | 20 | | Review and Develop HR policies and facilitate the consultation and approval and implementation process | Corporate Services | 2012/2013 | Own Funding | |
| | Consult various directorates to secure and provide suitable office accommodation | 21 | | <ol style="list-style-type: none"> 1. Compile a schedule which indicates the current appointments and offices occupied. 2. Distribute to all Directors to indicate any new appointments for the next 5 financial years and the office accommodation needed. 3. Compile a comprehensive schedule which only indicates all the new appointments. 4. Arrange a meeting with Property Management to clarify how all these new appointments can be accommodated. | Corporate Services | Each financial year from 2012/2013 to 2016/2017 | TWK The funds required will depend on the need for office space and the availability of TWK office accommodation. | |

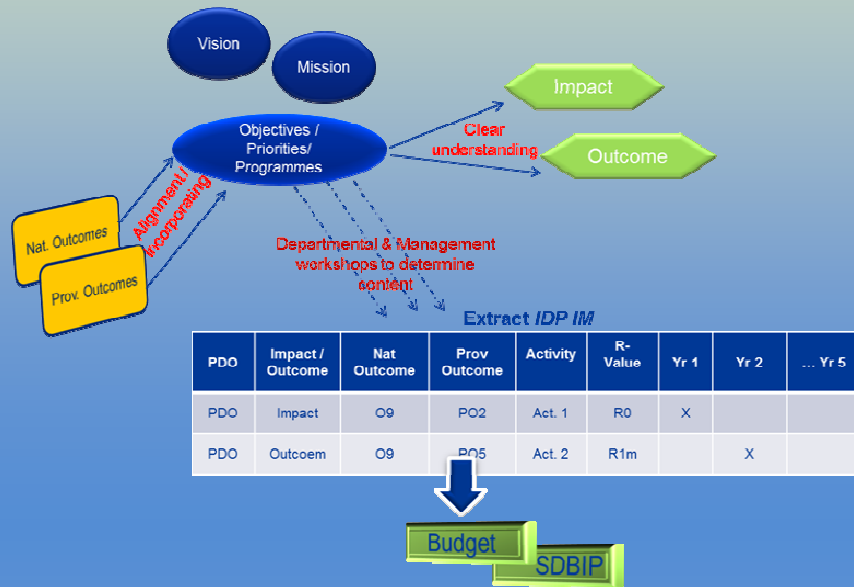
4.5 PRIORITIES: FINANCE DIRECTORATE

| STRATEGIC FOCUS AREA | ISSUE | PRIORITY | OBJECTIVE | ACTION REQUIRED | RESPONSIBILITY | TIMELINE | FUNDING | | | | | | |
|--|------------------------|----------|---|---|--|------------|------------|-------|-----|--|--|--|--|
| | | | | | | | TWK | OTHER | | | | | |
| Improve the financial sustainability of the Municipality | Revenue Enhancement | 1 | <ul style="list-style-type: none"> • Improve the Financial Sustainability of the Municipality as per the objectives adopted by the financial sustainability steering committee <ul style="list-style-type: none"> ➢ <u>Debt Collection</u> and reducing unrecoverable Debt ➢ <u>Land Disposal Strategy</u> “making our assets Sweat for us” (must address land Audit, Commonage other developments in Caledon and Prestige Clothing, Ext 12 and current developments must be expedited, Meeting with government sectors to streamline developments and cutting red tape) ➢ <u>Productivity improvement</u> and reducing input costs (sharing smaller property work with Operations) ➢ <u>Registration of Cost Saving Projects</u> (ABC critical) ➢ <u>Alternative sources of revenue/tariff structure</u> (Sin taxes, auctioning of scrap and the possibility of levying) ➢ <u>Investor-friendliness</u> ➢ <u>Secondary processing</u> and fully utilizing opportunities (E.g., cheese factory and Phillipi Fresh produce) ➢ <u>Business Climate Assessment</u> (what are the stumbling blocks to local businesses/external business | Identify additional sources of revenue (eg Electricity takeover from Eskom and the maximizing of revenue through parking tariffs) | TWK- Budget office | continuous | n/a | n/a | | | | | |
| | | | | Sustain Debt Collection: <ul style="list-style-type: none"> ➢ Billing Period ➢ Processes ➢ Bulk SMS system-arrangements/thank u ➢ Encourage early payments ➢ Pre paid meters | | continuous | n/a | n/a | | | | | |
| | | | | Data cleansing- complete and correct property rates and services database for billing of services and taxes | | continuous | n/a | n/a | | | | | |
| | | | | Tariff reengineering- identify services rendered | | continuous | n/a | n/a | | | | | |
| | | | | Tariff modelling-calculate tariffs and profit margins in transparent manner | | continuous | n/a | n/a | | | | | |
| | EXPENDITURE MANAGEMENT | 2 | | | Value for money <ul style="list-style-type: none"> ➢ Expenditure Reduction – Telephone/ Fuel / Overtime ➢ Consultants: Value for Money Audit | | continuous | n/a | n/a | | | | |
| | | | | | Budgeting: Improved Resource allocation | | continuous | n/a | n/a | | | | |
| | | | | | Expenditure strictly according to Budget | | continuous | n/a | n/a | | | | |
| | | | | | Organogram should be reviewed in line with strategic objectives | | continuous | n/a | n/a | | | | |
| | | | | | Costing | | continuous | n/a | n/a | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |

| STRATEGIC FOCUS AREA | ISSUE | PRIORITY | OBJECTIVE | ACTION REQUIRED | RESPONSIBILITY | TIMELINE | FUNDING | |
|----------------------|-------|----------|--|---|----------------|------------|---------|-------|
| | | | | | | | TWK | OTHER |
| | | | sector, Targeting marketing and talking to Cape Town. Money scouting and branding the Municipality as a keen and able partner, SMME and Tourism) | Capital Projects: <ul style="list-style-type: none"> ➤ Project Management & Efficient Spending (especially Grants) ➤ Capital Commitments & Ad-hoc Decisions ➤ Loans- Last option | | continuous | n/a | n/a |
| | | | | Material management | | continuous | n/a | n/a |
| | | | | Centralized information database | | continuous | n/a | n/a |
| | | | | Service Improvement/Process redesign | | continuous | n/a | n/a |
| | | | | Customer care | | continuous | n/a | n/a |
| | | | | Pursue the Fiscal policy review | | continuous | n/a | n/a |
| | | | | Tyreso Partnership | | | | |
| | Other | 3 | | | | | | |

CHAPTER 5

STRATEGIC OBJECTIVES & ALIGNMENT



CHAPTER 5: STRATEGIC OBJECTIVES & ALIGNMENT

5.1 INTRODUCTION

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

Theewaterskloof developed six Strategic Focus Areas (SFAs) comprising nine 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 KPAs.

The SFAs and SOs developed by Theewaterskloof are as follows:

| SFA# | Strategic Focus Area | SO# | Strategic Objective |
|------------|----------------------------|------|---|
| I (FIN) | Financial Viability | SO1 | Municipal Financial Sustainability |
| II (GOV) | Good Governance | SO2 | Good Governance and Clean Audit |
| III (INST) | Institutional Development | SO3 | Institutional Capacity Development |
| IV (BSD) | Basic Service Delivery | SO4 | Healthy and Secure Social Fabric |
| | | SO/5 | Basic Service Delivery |
| V (I&G) | Infrastructure & Growth | SO6 | Infrastructure Upgrades & Growth Planning |
| | | SO7 | Sustainable Housing Programme |
| | | SO8 | Environmental Sustainability |
| VI (LED) | Local Economic Development | SO9 | Local Economic Development |

The following table demonstrates how the SFAs and SOs have been sequenced in order to facilitate a logical grouping of issues. The first three SOs pertain to an introspective view, i.e. where the Municipality as an organisation is relevant. SO4 and SO5 look at the residents and their well-being. SO5 also has a focus on the clients but together with SO6 also have a strong technical focus. SO6 and SO7 are also the topic of pro-active planning, in order to ensure that solutions are aligned. Planning is also associated with Environmental issues (SO8) and with Development (SO9).

Although many issues and the eventual strategies are of a cross-cutting nature, it is worthwhile to pursue some degree of logical sequencing in order to improve the flow of the document and to better facilitate the involvement of departments and stakeholders.

| SFA | Strategic Objectives | | Corporate & | Technical | Development | Operations |
|------|----------------------|---|-------------|-----------|-------------|------------|
| FIN | SO1 | Municipal Financial Sustainability | | | | |
| GOV | SO2 | Good Governance and Clean Audit | | | | |
| INST | SO3 | Institutional Capacity Development | | | | |
| BSD | SO4 | Healthy and Secure Social Fabric | | | | |
| BSD | SO5 | Basic Service Delivery | | | | |
| I&G | SO6 | Infrastructure Upgrades & Growth Planning | | | | |
| I&G | SO7 | Sustainable Housing Programme | | | | |
| I&G | SO8 | Environmental Sustainability | | | | |
| LED | SO9 | Local Economic Development | | | | |

The motivation, content and alignment with National and Provincial KPAs are set out in the following tables

5.2 STRATEGIC FOCUS AREA: FINANCIAL SUSTAINABILITY

SO1: FINANCIAL SUSTAINABILITY

| | |
|---------------------------------|--|
| Strategic Objective: | SO1 MUNICIPAL FINANCIAL SUSTAINABILITY |
| Full Description: | Improve the financial sustainability of the Municipality |
| Departmental Objectives: | <p>Improve the financial Sustainability of the Municipality as per the objectives adopted by the financial sustainability steering committee</p> <ul style="list-style-type: none"> ➤ <u>Debt Collection</u> and reducing unrecoverable Debt ➤ <u>Land Disposal Strategy</u> “making our assets sweat for us” (must address land Audit, Commonage other developments in Caledon and Prestige Clothing, Ext 12 and current developments must be expedited, Meeting with government sectors to streamline developments and cutting red tape) ➤ <u>Productivity improvement</u> and reducing input costs (sharing smaller property work with Operations) ➤ <u>Registration of Cost Saving Projects</u> (ABC critical) ➤ <u>Alternative sources of revenue/tariff structure</u> (Sin taxes, auctioning of scrap and the possibility of levying) ➤ <u>Investor-friendliness</u> ➤ <u>Secondary processing</u> and fully utilizing opportunities (E.g., cheese factory and Philippi Fresh produce) ➤ <u>Business Climate Assessment</u> (what are the stumbling blocks to local businesses/external business sector, Targeting marketing and talking to Cape Town. Money scouting and branding the Municipality as a keen and able partner, SMME and Tourism) |
| | Address the Financial sustainability threat faced by the Municipality |

| Alignment with National and Provincial KPAs: | | |
|---|------------|--|
| <i>Sphere</i> | <i>Ref</i> | <i>Description</i> |
| National KPAs | NKPA4 | Municipal Financial Viability and Management |
| National Outcomes | NO9 | A responsive and, accountable, effective and efficient local government system |
| National Dev Priorities (2030) | NDP11 | Fighting corruption |
| Provincial Strategic Objectives | - | - |
| District Strategic Objective | 5.1 (i) | Secure Financial Sustainability |

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 |

5.3 STRATEGIC FOCUS AREA: GOVERNANCE

SO2: GOOD GOVERNANCE AND CLEAN AUDIT

| | |
|---------------------------------|---|
| Strategic Objective: | SO2 GOOD GOVERNANCE AND CLEAN AUDIT |
| Full Description: | Good Governance and Improve the auditing status of the Municipality |
| Departmental Objectives: | Introduce and implement an action plan with the aim of obtaining a clean audit report |

| Alignment with National and Provincial KPAs: | | |
|---|------------|--|
| <i>Sphere</i> | <i>Ref</i> | <i>Description</i> |
| National KPAs | NKPA1 | Good Governance and Public Participation |
| National Outcomes | NO9 | A responsive, accountable, effective and efficient local government system |
| National Dev Priorities (2030) | NDP11 | Fighting corruption |
| | NDP12 | Transforming society and uniting the country |
| Provincial Strategic Objectives | - | - |
| District Strategic Objectives | 5.1 (iv) | Corporate Governance Audit |

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 STRATEGIC FOCUS AREA: INSTITUTIONAL DEVELOPMENT

SO3: INSTITUTIONAL CAPACITY DEVELOPMENT

| | |
|---------------------------------|--|
| Strategic Objective: | SO3 INSTITUTIONAL CAPACITY DEVELOPMENT |
| Full Description: | Refine and improve the institutional capacity of the Municipality |
| Departmental Objectives: | Launch a productivity improvement plan based on the outcome of a productivity assessment |

| Alignment with National and Provincial KPAs: | | |
|---|----------------|--|
| <i>Sphere</i> | <i>Ref</i> | <i>Description</i> |
| National KPAs | KPA1 | Municipal Transformation and Institutional Development |
| National Outcomes | NO9 | A responsive, accountable, effective and efficient local government system |
| National Dev Priorities (2030) | NDP11 NDP12 | Fighting corruption Transforming society and uniting the country |
| Provincial Strategic Objectives | - | - |
| District Strategic Objectives | 5.1 (ii) | Establish Managerial and Human Resource capacity |

Main Functions (Municipal and other Spheres) and Sector Plans associated with this KPA

| Municipal Functions | Other spheres | Specific Plans |
|-------------------------------------|---------------|---|
| Organisational Development, Systems | | Operational plan, Performance Management System |

5.5 STRATEGIC FOCUS AREA: SERVICE DELIVERY

SO4: HEALTHY AND SECURE SOCIAL FABRIC

| | |
|---------------------------------|---|
| Strategic Objective: | SO4 HEALTHY AND SECURE SOCIAL FABRIC |
| Full Description: | Establish a healthy, safe and secure "social fabric" |
| Departmental Objectives: | 1. Improve law enforcement and Traffic policing from a current undesired to the defined desired standard. |
| | 2. Facilitate the establishment of partnerships that will result in the improved social conditions of certain communities |
| | 3. Implement youth development programs |

| Alignment with National and Provincial KPAs: | | |
|---|------------------------------|---|
| <i>Sphere</i> | <i>Ref</i> | <i>Description</i> |
| National KPAs | KPA | na |
| National Outcomes | NO2 NO3 | Improve health and life expectancy All people in south Africa protected and feel safe |
| National Dev Priorities (2030) | NDP6 NDP8 NDP7 NDP9 | Improving the quality of education, training and innovation Social protection Quality health care for all Building safer communities |
| Provincial Strategic Objectives | PSO5 | Increasing safety |
| District Strategic Objectives | - | - |

Main Functions and Sector Plans associated with this SO

| Municipal Functions | Other spheres | Specific Plans |
|---|---|----------------|
| Health and Safety, Traffic, everything to do with soft services and recreation, human development, education and training | Thusong initiative, CDWs, DECAS, DoE, DoSD, Rural Development | |

SO5: BASIC SERVICE DELIVERY

| | |
|---------------------------------|---|
| Strategic Objective: | SO5 BASIC SERVICE DELIVERY |
| Full Description: | Achieve day-to-day service delivery standards in towns as per agreements with local communities and per corporate requirements |
| Departmental Objectives: | <ol style="list-style-type: none"> 1. Review the need for current or new SLA's with the respective communities 2. Achieve at least a satisfactory rating in respect of all such reviewed SLA's 3. Access to affordable and reliable Municipal Services |

| Alignment with National and Provincial KPAs: | | |
|---|-----------------------|--|
| <i>Sphere</i> | <i>Ref</i> | <i>Description</i> |
| National KPAs | NKPA2 | Basic Service Delivery |
| National Outcomes | - | - |
| National Dev Priorities (2030) | - | - |
| Provincial Strategic Objectives | PSO10 | Integrating service delivery for maximum impact |
| District Strategic Objectives | 5.1 (vi) 5.1 (iii) | Operational effectiveness and efficiency of waste disposal services Operational effectiveness and efficiency of resorts |

Main Functions and Sector Plans associated with this SO

| Municipal Functions | Other spheres | Specific Plans |
|--|---------------|----------------|
| water, sanitation, roads, transport infrastructure, stormwater, waste removal, parks, recreation | | |

5.6 STRATEGIC FOCUS AREA: INFRASTRUCTURE & GROWTH

SO6: INFRASTRUCTURE AND GROWTH

| | |
|---------------------------------|---|
| Strategic Objective: | SO6 INFRASTRUCTURE UPGRADES AND GROWTH PLANNING |
| Full Description: | To ensure effective infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs, make provision for developmental strategies and ensure sustainability in the process |
| Departmental Objectives: | Obtain approval from Council for a three year infrastructure and basic services upgrade, expansion and replacement program which address: <ul style="list-style-type: none"> ➤ Ageing infrastructure ➤ Population growth ➤ LED Developmental strategies ➤ Improved accessibility to basic services of all communities |

| Alignment with National and Provincial KPAs: | | |
|---|------------|--|
| <i>Sphere</i> | <i>Ref</i> | <i>Description</i> |
| National KPAs | NKPA2 | Basic Service Delivery |
| National Outcomes | NO9 | An effective, competitive and responsive economic infrastructure network |
| National Dev Priorities (2030) | NDP2 | Improving infrastructure |
| Provincial Strategic Objectives | PSO10 | Integrating service delivery for maximum impact |
| District Strategic Objectives | 5.1 (vi) | Operational effectiveness and efficiency of waste disposal services |
| | 5.1 (iii) | Operational effectiveness and efficiency of resorts |

Main Functions and Sector Plans associated with this SO

| Municipal Functions | Other spheres | Specific Plans |
|---|---|--|
| water, sanitation, roads, transport infrastructure, stormwater, waste sites, Forward Planning and integration with Human Settlement Plans | MIG funds and other external funding, DWA initiatives | Master plans; MIG project plans, Water Services Plans, |

S07: SUSTAINABLE HOUSING PROGRAMME

| | |
|---------------------------------|---|
| Strategic Objective: | S07 SUSTAINABLE HOUSING PROGRAMME |
| Full Description: | To address the housing demand within the Theewaterskloof Area |
| Departmental Objectives: | Obtain approval from Council for a three year housing program that inter alia takes the following into consideration: <ul style="list-style-type: none"> ➤ Current backlogs ➤ The migration phenomenon ➤ Capacity of the Municipality to address the impact of infrastructure and basic services capacity ➤ The plight of the farm worker |

| Alignment with National and Provincial KPAs: | | |
|---|------|--|
| Sphere | Ref | Description |
| National KPAs | KPA | -(closest match is Basic Service Delivery) |
| National Outcomes | NO8 | Sustainable human settlements and improved quality of household life |
| National Dev Priorities (2030) | - | - |
| Provincial Strategic Objectives | PSO6 | Developing integrated and sustainable human settlements |
| District Strategic Objectives | -- | - |

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 |

SO8: ENVIRONMENTAL SUSTAINABILITY

| | |
|---------------------------------|---|
| Strategic Objective: | SO8 ENVIRONMENT SUSTAINABILITY |
| Full Description: | Conserve the Municipality's Natural Resources |
| Departmental Objectives: | 1. Mitigate the risk of potential disasters (flooding/fires) |
| | 2. Conserve the natural environment and improve the quality of our living environment |

| Alignment with National and Provincial KPAs: | | |
|---|------------|--|
| <i>Sphere</i> | <i>Ref</i> | <i>Description</i> |
| National KPAs | - | - |
| National Outcomes | NO10 | Protection and enhancement of environmental assets and natural resources |
| National Dev Priorities (2030) | - | - |
| Provincial Strategic Objectives | PSO7 | Mainstreaming sustainability and optimising resource-use efficiency |
| District Strategic Objectives | - | - |

Main Functions and Sector Plans associated with this SO

| Municipal Functions | Other spheres | Specific Plans |
|--|---|---|
| Planning and Functioning of Settlements and Conservation, Renewable Energy | Planning support (DEADP) and Compliance e.g. NEMA | Disaster Management Plan, Air Quality Management Plan |

5.7 STRATEGIC FOCUS AREA: LED

SO9: LOCAL ECONOMIC DEVELOPMENT

| | |
|---------------------------------|--|
| Strategic Objective: | SO9: LOCAL ECONOMIC DEVELOPMENT |
| Full Description: | Establish an investor and developer institutional friendly environment within the Municipality |
| Departmental Objectives: | Obtain approval from the financial sustainability steering committee for a project plan intended to create an investor and developer friendly Municipality |

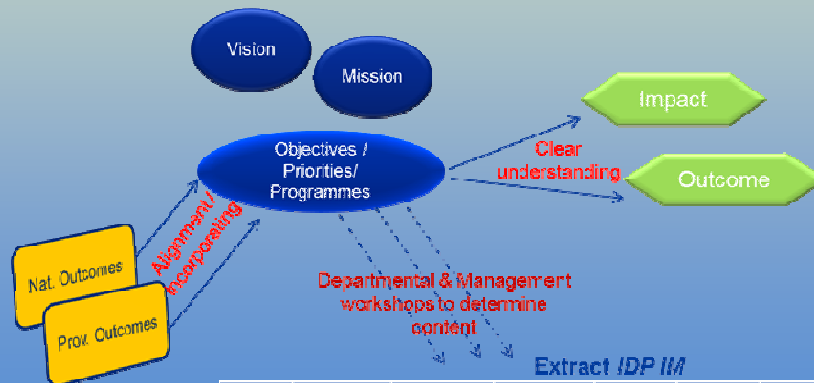
| <i>Alignment with National and Provincial KPAs:</i> | | |
|---|-----------------------|--|
| <i>Sphere</i> | <i>Ref</i> | <i>Description</i> |
| National KPAs | NKPA3 | Local Economic Development |
| National Outcomes | NO4 NO5 | Decent employment through inclusive economic growth An effective, competitive and responsive economic infrastructure network |
| National Dev Priorities (2030) | NDP1 NDP4 | An economy that will create more jobs An inclusive and integrated rural economy |
| Provincial Strategic Objectives | PSO1 PSO9 PSO11 | Creating opportunities for growth and jobs Reducing poverty Creating opportunities for growth and development in rural areas |
| District Strategic Objectives | 5.1 (v) 5.1 (vii) | Optimise stakeholder management approach Business/customer relations plan |

Main Functions and Sector Plans associated with this SO

| Municipal Functions | Other spheres | Specific Plans |
|--|---------------|-------------------|
| Creating Framework for Growth, Job Creation, Tourism, Specific Projects, PPPs, Town Planning | DEADP, DoEDT | SDF, LED strategy |

CHAPTER 6

STRATEGIES INTO OPERATION



Extract IDP IM

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



CHAPTER 6: PUTTING STRATEGIES INTO OPERATION

This chapter identifies the key objectives for each of the six Strategic Focus Areas (SFAs). The intent is to ensure that Theewaterskloof implements each objective. These objectives also form the base from which the Municipalities resources can be distributed through the organization to ensure implementation of its strategies.

6.1 SO1: FINANCIAL SUSTAINABILITY

A) OVERVIEW

| STRATEGIC OBJECTIVE | To ensure Sustainable Financial Management of the Theewaterskloof Municipality and execute Legislative requirements |
|---------------------|--|
| PDO 1.1 | <p>Improve the financial Sustainability of the Municipality as per the objectives adopted by the financial sustainability steering committee</p> <ul style="list-style-type: none"> ➤ <u>Debt Collection</u> and reducing unrecoverable Debt ➤ <u>Land Disposal Strategy</u> “making our assets sweat for us” (must address land Audit, Commonage other developments in Caledon and Prestige Clothing, Ext 12 and current developments must be expedited, Meeting with government sectors to streamline developments and cutting red tape) ➤ <u>Productivity improvement</u> and reducing input costs (sharing smaller property work with Operations) ➤ <u>Registration of Cost Saving Projects</u> (ABC critical) ➤ <u>Alternative sources of revenue/tariff structure</u> (Sin taxes, auctioning of scrap and the possibility of levying) ➤ <u>Investor-friendliness</u> ➤ <u>Secondary processing</u> and fully utilizing opportunities (E.g., cheese factory and Phillipi Fresh produce) <p><u>Business Climate Assessment</u> (what are the stumbling blocks to local businesses/external business sector, Targeting marketing and talking to Cape Town. Money scouting and branding the Municipality as a keen and able partner, SMME and Tourism)</p> |
| PDO 1.2 | Address the Financial sustainability threat faced by the Municipality |

This paragraph contains the analysis specific to SO1, but it should be noted that a more holistic Sustainability Analysis was undertaken and the results are presented at the end of this chapter. It was a separate exercise and therefore contains many ideas that overlap with the other SO's. See page 117-119

B) STRATEGIC INTERVENTIONS

1. DATA CLEANSING

The overall objective of this project is to ensure that:

- ✓ All fixed properties in TWK Municipal area appear on our Debtors Database,
- ✓ that all properties are billed for all Municipal Services and Assessment Rates
- ✓ That the Correct Tariffs are levied (accurate and complete).

In the process also look diagnostically at the Causes of such anomalies and deviations.

2. TARIFF RE-ENGINEERING

Most municipalities pay very little attention to proper tariff calculation: there is a practice of just adding a certain percentage increased to current tariff (whether such base tariff is correct or not). TWK was also guilty of such practice.

For the 2011/2012 the Municipality embarked on a Process of Tariff Re-engineering.

Part of the process was that each Directorate must describe and identify the tariffs of all services for which they are responsible.

Services rendered by the Departments vary and the functions and activities are not necessarily set out or correctly set out/described in the Tariff Policy. These leads to grey areas open for interpretation and tariffs not being levied correctly. The type, pricing and standard of services must be stipulated unambiguously in the Tariff Policy.

Client Identification was crucial as this would indicate the frequency and level of services rendered to apply the user-pay principle, based on cost of services.

3. TARIFF MODELLING

TWK Municipality was one of the leading municipalities in the pilot through the P3 Partnership consisting of four (4) Western Cape Municipalities and nine (9) other municipalities in Free State and Eastern Cape.

The model developed, will make it easier to calculate baseline tariffs and profits/profit margin in a transparent manner and ensure cost recovery (fixed, variable and both operating and capital cost).

- Tariffs generate sufficient revenue to ensure sustainability and makes provision for repairs and maintenance as well as expansion or replacement of infrastructure.
- Enhance Transparency
- Optimise Revenue-generation
- Ensure user-pay principle and cost-recovery
- To ensure municipal financial and service delivery sustainability by producing tariffs that reflect full cost recovery and financial strategic decisions made regarding, profits, losses and cross subsidisation when delivering the specific service.
- To ensure that the tariffs are affordable for consumers/citizens when related to their household income so as to enable them to pay their service bills.

4. DEVELOPMENT OF A CENTRALISED INFORMATION DATABASE

It is critical to support the Tariff-modelling, data and Information Management.

Data Management is a weakness in many Municipalities. Accurate and Reliable Data is not readily available to produce information for critical planning and making strategic decisions.

There are different systems within various departments. The Municipality plans to link all the systems onto a Centralised Database, in order to enhance:

- i) The completeness and correct billing for rates and services rendered as well as Budgeting and tariff and income calculations/costing.
- ii) Enable the user to electronically source information from the systems and reconcile and investigate variances.
- iii) It will also streamline processes. The Building Control Section currently has a Building Plan Register on Excel spread sheets. This can now feed into the Central Database and the Valuation Rolls can be updated and monthly reconciliations can be performed with less effort.

5. SERVICE IMPROVEMENT / PROCESS RE-DESIGN

What is Service Improvement / Process Re-Design?

- Improving current delivery of services to ratepayers
- Eliminating duplication
- Streamlining processes
- Improved usage of resources

Why introduce SI into Municipalities?

- To improve Services Delivery to Ratepayers
- Transparency and Accountability
- Customer-focused
- Improved Debtors Management and Billing

C) CORPORATE SCORECARD

| PREDETERMINED OBJECTIVE | KEY PERFORMANCE INDICATOR | UNIT OF MEASUREMENT | TARGETS | | | | | |
|--|---|--|----------|---------|---------|---------|---------|---------|
| | | | BASELINE | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
| PDO1.1 Improve The financial sustainability of the Municipality as per the objectives adopted by the financial sustainability steering committee | Implementation of Financial sustainability project plans as adopted by the financial Sustainability committee | Quarterly reporting on status to Financial sustainability Committee. | N/A | 4 | 4 | 4 | 4 | 4 |
| | Implementation of cost saving and revenue generating projects as per project plans adopted by the financial Sustainability committee | Quarterly reporting on status to Financial sustainability Committee. | N/A | 4 | 4 | 4 | 4 | 4 |
| | Continue the process of data cleansing and the reconciliation of properties on the financial system to that of the Deeds office, SG and Valuations role | Quarterly reporting on progress to Management | N/A | 4 | 4 | 4 | 4 | 4 |
| PDO1.2 Address the financial sustainability threat faced by the Municipality | Vigorously Pursue debt collection as prescribed in the debt collection policy | Quarterly reporting on debt collection to Management | N/A | 4 | 4 | 4 | 4 | 4 |
| | Total Budget spent on water demand management (water meters) by June 2017 | 100% of Budget spent | 86.5% | 100% | 100% | 100% | 100% | 100% |
| | Tariff policy reviewed by May 2013 | 1 Council approved policy | 1 | 1 | 1 | 1 | 1 | 1 |
| | % of collection rate of billing achieved by June 2017 | 95% collection rate | 95% | 95% | 95% | 95% | 95% | 95% |
| | Number of households earning less than 2 times the personable amount per month with access to free basic services | 100% of all qualifying applications | 100% | 100% | 100% | 100% | 100% | 100% |
| | Risk Based audit plan reviewed and approved annually | Plan approved | 1 | 1 | 1 | 1 | 1 | 1 |
| | Compliance with GRAP to ensure effective Asset Management | <10 findings by 2013 and 0 by 2014 | > 10 | <10 | 0 | 0 | 0 | 0 |
| | Combined assurance by internal audit and the audit committee on the effectiveness and efficiency of the risk mitigation strategies | Quarterly reporting on audit findings to the risk management unit | N/A | 4 | 4 | 4 | 4 | 4 |
| | Improve Service Debt Ratio. | Service Debtors to Revenue = Total Outstanding Service Debtors / Revenue | 60% | 60% | 60% | 60% | 60% | 60% |

| | | | | | | | | |
|---|---|-----------------------|---------|---------|---------|---------|---------|---------|
| | | Received for Services | | | | | | |
| Increase or Maintain the Cost Coverage Ratio annually | Cost Coverage = Available Cash + Investments / Monthly Fixed Operating Expenditure = (30 days)1 Month | 1 month | 1 month | 1 month | 1 month | 1 month | 1 month | 1 month |
| Maintain the Debt Coverage Ratio at current levels. | Debt Coverage = Total Operating Revenue - Operating Grants Received / Debt Service Payments due within the year | 11% | 22% | 22% | 22% | 22% | 22% | 22% |
| 100% spending of capital grants and loans | % of Budget spent | N/A | 100% | 100% | 100% | 100% | 100% | 100% |
| 100% of MSIG Budget spent | % of Budget spent | N/A | 100% | 100% | 100% | 100% | 100% | 100% |
| Monthly reporting on conditional grant spending (capital) | No of reports | 12 | 12 | 12 | 12 | 12 | 12 | 12 |
| Monthly reporting on conditional grant spending (operational) | No of reports | 12 | 12 | 12 | 12 | 12 | 12 | 12 |

6.2 SO2: GOOD GOVERNANCE AND CLEAN AUDIT

A) OVERVIEW

| | |
|----------------------------|--|
| STRATEGIC OBJECTIVE | Improve the auditing status of the Municipality |
| PDO 2.1 | Introduce and implement and action plan with the aim of obtaining a clean audit report |

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

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

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

B) STRATEGIC INTERVENTIONS

- ✓ Continuous reviewing of policies and delegations and by-laws.
- ✓ Implementation of Anti-Corruption policies and initiatives. Adopt a zero tolerance approach to fraud and corruption.
- ✓ Implementation of Risk Management policies and initiatives. Identification of key risks and implementation of controls to mitigate these risks.
- ✓ Improve the functioning of the Ward committee system to ensure effective community engagements.
- ✓ 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.

C) CORPORATE SCORECARD

| PREDETERMINED OBJECTIVE | KEY PERFORMANCE INDICATOR | UNIT OF MEASUREMENT | TARGETS | | | | | |
|--|--|---|---------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| | | | BASELINE | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
| PDO:2.1 Introduce and implement an action plan with the aim of obtaining a clean audit report | Risk Based audit plan reviewed and approved annually | Plan approved | 1 | 1 | 1 | 1 | 1 | 1 |
| | Combined assurance by internal audit and the audit committee on the effectiveness and efficiency of the risk mitigation strategies | Quarterly reporting on audit findings to the risk management unit | N/A | 4 | 4 | 4 | 4 | 4 |
| | 100% implementation of Anti Corruption role out plan | % of anti corruption role out plan implemented | 100% | 100% | 100% | 100% | 100% | 100% |
| | Anti Corruption Policy and strategy revised and adopted by September Annually | 1x approved/revised anti corruption policy and strategy | 1 | 1 | 1 | 1 | 1 | 1 |
| | Monitor implementation of AG recommendations | Bi-annual reporting to audit committee | 2 | 2 | 2 | 2 | 2 | 2 |
| | Quarterly reporting to the audit committee on the progress with the execution of the internal audit programm | 4 audit reports to audit committee | 4 | 4 | 4 | 4 | 4 | 4 |
| | % audit findings resolved as per follow up audits | 95% by 2015 | 61% | 80% | 95% | 100% | 100% | 100% |
| | 100% implementation of compliance register as per ignite | % of compliance register implemented | N/A | 100% | 100% | 100% | 100% | 100% |
| | Effective functioning of ward Committees to ensure consistent and regular reporting to residents | No of ward committee meetings per annum | 13 bi-monthly | 13 bi-monthly | 13 bi-monthly | 13 bi-monthly | 13 bi-monthly | 13 bi-monthly |
| | Project planning for each capital project Budgeted for(Install a project management culture) | % of project plans completed | 0 | 100% of all funded projects | 100% of all funded projects | 100% of all funded projects | 100% of all funded projects | 100% of all funded projects |
| | Tabling of mid year assessment (Budget and performance by 25 January annually) | 1 report | 1 | 1 | 1 | 1 | 1 | 1 |
| | Adoption of quarterly progress reports on outstanding Council resolutions to Council | Quarterly monitoring of Council resolutions | 4 | 4 | 4 | 4 | 4 | 4 |
| | Comply with National Archive services | Submission of amendments to file plan | 100% | 100% | 100% | 100% | 100% | 100% |
| Submission of IDP by March Annually in compliance with the Systems Act | No of required sectoral plans included in the IDP | 4 | 4 | 4 | 4 | 4 | 4 | |

A) OVERVIEW

| STRATEGIC OBJECTIVE | Refine and improve the Institutional capacity of the Municipality |
|---------------------|---|
| PDO 3.1 | Launch a productivity improvement plan used on the outcome of a productivity assessment |
| PDO 3.2 | Improve the performance management function |

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:

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

B) STRATEGIC INTERVENTIONS

- a) Productivity Assessment
- b) 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 can not be easily replaced and secondly a strategy that will ensure the successful recruitment of competent staff
- c) Develop outcome based training strategies and programs after a full skills audit in support of key strategic performance areas
- d) 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.
- e) **Optimum utilization of the PMS** in order to ensure that the continuous performance improvement process of the TWK is diagnostically addressed and analyzed and that it exceeds minimum audit requirement
- f) **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.
- g) 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
- h) Upgrade the IT systems and equipment to an auditing compliant and appropriate functional level aligned with the institutional requirements of the TWK

C) CORPORATE SCORECARD

| PREDETERMINED OBJECTIVE | KEY PERFORMANCE INDICATOR | UNIT OF MEASUREMENT | TARGETS | | | | | |
|---|---|---|----------|---------|---------|---------|---------|---------|
| | | | BASELINE | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
| PDO:3.1 Launch a productivity improvement plan based on the outcome of a productivity assessment | Productivity Improvement implementation plan finalised | % implementation of productivity improvement implementation plan | n/a | 100% | 100% | 100% | 100% | 100% |
| | Develop strategies and measures to ensure the retention of key competent staff by June 2013 | 1 approved strategy | n/a | 1 | 1 | 1 | 1 | 1 |
| | Develop outcome based training strategies and programmes | 1 approved strategy and programme | n/a | 1 | 1 | 1 | 1 | 1 |
| | % of people from employment equity target groups employed in the three highest levels of management in compliance with the municipalities approved employment equity plan | At least 80 % of all vacancies advertised to be filled with EE candidates in the following posts (1) Top management, (2) Senior management (3) Professionally qualified /mid management | 14.67 | 80% | 80% | 80% | 80% | 80% |
| | % of workplace skills approved Budget spent on implementing workplace skills plan | at least 95 % of Budget spent by annually | 67% | 95% | 95% | 95% | 95% | 95% |
| | % staff availability | Average absenteeism rate to be less than or equal to 4% for the 12 month period (| N/A | <=4% | <=4% | <=4% | <=4% | <=4% |
| | Monitoring of job injuries and implementation of preventative measures | 30% decrease compared to previous financial year | 30% | 30% | 30% | 30% | 30% | 30% |
| PDO 3.2 | Preparing and agreeing on S57 performance agreements by July annually | No of performance agreements signed | 6 | 6 | 6 | 6 | 6 | 6 |
| Improve the Performance Management function | Preparation and submission of equity report for the Municipality by 30 September Annually | No of reports submitted | 1 | 1 | 1 | 1 | 1 | 1 |
| | Fleet management programme and strategy addressing matters like maintenance, replacement of fleet and driver performance monitoring adopted by Council by July 2012 | 1 x fleet management strategy and role out plan | N/A | 1 | 1 | 1 | 1 | 1 |
| | Bi - annual performance reporting to Council (mid term and final) as per legislation | Number of reports | 2 | 2 | 2 | 2 | 2 | 2 |
| | Quarterly performance reporting to management, pac and portfolio Committees | Number of reports | 4 | 4 | 4 | 4 | 4 | 4 |
| | Annual review of ICT strategic plan in line with the IDP | 1 x revised ICP strategic plan approved by May | 1 | 1 | 1 | 1 | 1 | 1 |

A) OVERVIEW

| STRATEGIC OBJECTIVE | Establish a Healthy, Safe and Secure “Social Fabric” |
|---------------------|--|
| PDO 4.1 | Improve law enforcement and Traffic policing from a current undesired to the defined desired standard. |
| PDO 4.2 | Facilitate the establishment of partnerships that will result in the improved social conditions of certain communities |
| PDO 4.3 | Implement youth development programs |

6.4.1 SOCIAL DEVELOPMENT

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

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

B) STRATEGIC INTERVENTIONS

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

C) CORPORATE SCORECARD

| PREDETERMINED OBJECTIVE | KEY PERFORMANCE INDICATOR | UNIT OF MEASUREMENT | TARGETS | | | | | |
|---|---|--|----------|---------|---------|---------|---------|---------|
| | | | BASELINE | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
| PDO:4.2 Facilitate the establishment of partnerships that will result in the improved social conditions of certain | Establishment of an all inclusive stakeholder database | Update Database of existing NGO’s,NPO’s and Government institutions within the municipal area. | new | 100% | 100% | 100% | 100% | 100% |
| | Formalise a working partnership that addresses the following: 1. Support for social development initiatives and programmes | Memorandum of agreement or undertaking signed between Municipality and NGO annually | new | 2 | 2 | 2 | 2 | 2 |

| PREDETERMINED OBJECTIVE | KEY PERFORMANCE INDICATOR | UNIT OF MEASUREMENT | TARGETS | | | | | |
|---|---|--|----------|---------|---------|---------|---------|---------|
| | | | BASELINE | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
| communities | 2. Availability of facilities and vacant land for social development organisations | | | | | | | |
| PDO:4.3 Implement youth development programs | Report on activities under the following focus area: 1. Child facilities and child development 2. Youth development 3. Social development coordination 4. Lobbying for the vulnerable 5. Sustainable livelihoods | Quarterly reporting to development portfolio committee | 4 | 4 | 4 | 4 | 4 | 4 |

6.4.2 TRAFFIC & LAW ENFORCEMENT

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

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

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

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

A) STRATEGIC INTERVENTIONS

- Increased focus on combating of minor crimes and by-law offences
- Stakeholder collaboration-increased participation in community police forums.
- Adoption of a Traffic and Law enforcement strategy.
- The establishment of an in-service training division to service both traffic and law enforcement divisions is part of the strategic development of traffic and law enforcement services.

- The appointment of traffic and Law Enforcement Wardens to compliment the staff component of the unit. This intervention speaks to Councils strategic priority, that of an “Improved Traffic and Law Enforcement Unit” with emphasis on increasing efficiency of the Traffic and Law Enforcement Departments. These officers will have a diverse function and based on a year programme will focus on aspects such as by law enforcement, traffic law enforcement, squatter control, crime prevention, illegal structures etc.

B) CORPORATE SCORECARD

| PREDETERMINED OBJECTIVE | KEY PERFORMANCE INDICATOR | UNIT OF MEASUREMENT | TARGETS | | | | | |
|--|--|---------------------------------------|----------|---------|---------|---------|---------|---------|
| | | | BASELINE | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
| PDO: 4.1 Improve law enforcement and Traffic policing from a current undesired to the defined desired standard. | Retention of Law enforcement Wardens | Renew contracts | 23 | 23 | 23 | 23 | 23 | 23 |
| | Internal audits as per National Road Traffic Act | 1 audit bi-monthly per town (5 Towns) | 10 | 10 | 10 | 10 | 10 | 10 |
| | Remedial actions as per National & Provincial inspections report | 1 report on remedial actions | 1 | 1 | 1 | 1 | 1 | 1 |
| | Conduct speed law enforcement operations per town per month | 1 location per town per month | 5 | 5 | 5 | 5 | 5 | 5 |

6.5 SO5: BASIC SERVICE DELIVERY

A) OVERVIEW

| | |
|------------------------------|---|
| STRATEGIC OBJECTIVE 5 | Achieve Day to Day Service Delivery standards in towns as per agreements with local communities and per corporate requirements |
| PDO 5.1 | Review the need for current or new SLA's with the respective communities |
| PDO 5.2 | Achieve at least a satisfactory rating in respect of all such reviewed SLA's |
| PDO: 5.3 | Access to affordable and reliable municipal services |

B) STRATEGIC INTERVENTIONS

- 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.

C) CORPORATE SCORECARD

| PREDETERMINED OBJECTIVE | KEY PERFORMANCE INDICATOR | UNIT OF MEASUREMENT | TARGETS | | | | | |
|--|--|---|----------|---------|---------|---------|---------|---------|
| | | | BASELINE | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
| PDO: 5.3 Access to affordable and reliable municipal services | % of households in formal areas connected to minimum service levels and above (water, sanitation & refuse) | 100% connection of all new applications | 100% | 100% | 100% | 100% | 100% | 100% |
| | Amount spent on repairs and maintenance | 100% of allocated Budget spent on roads, water/sewage networks /recreational areas, cemeteries and building maintenance | N/A | 100% | 100% | 100% | 100% | 100% |
| | % of formal households receiving water services | 100% connection of all new applications (new developments + RDP households) | 100% | 100% | 100% | 100% | 100% | 100% |
| | % of formal households receiving sewerage services | 100% connection of all new applications (new developments + RDP households) | 100% | 100% | 100% | 100% | 100% | 100% |
| | Number of water service points (taps) installed for informal settlement | (Ratio - informal: 1 tap to 25 households) Total informal | 90% | 100% | 100% | 100% | 100% | 100% |

| PREDETERMINED OBJECTIVE | KEY PERFORMANCE INDICATOR | UNIT OF MEASUREMENT | TARGETS | | | | | |
|-------------------------|--|---|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| | | | BASELINE | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
| | customers | households serviced/total informal households in municipal area. | | | | | | |
| | Number of sanitation service points (toilets) installed for informal settlement customers | (Ratio - informal: 1 toilet to 5 households) Total informal households serviced/total informal households in municipal area. | 90% | 100% | 100% | 100% | 100% | 100% |
| | Achieve an average rating per SLA and show a continuous improvement | average rating of 4 per SLA for all towns | 3 | 4 | 4 | 4 | 4 | 4 |
| | Provision of free basic water into the equitable shares requirements | No of HH receiving free basic water | 100% of all qualifying applications | 100% of all qualifying applications | 100% of all qualifying applications | 100% of all qualifying applications | 100% of all qualifying applications | 100% of all qualifying applications |
| | quantum of free basic water per household in terms of the equitable share requirements | quantum of free basic water provided per household | 6kl | 6kl | 6kl | 6kl | 6kl | 6kl |
| | provision of free basic sanitation into the equitable shares requirements | No of HH receiving free basic sanitation | 100% of all qualifying applications | 100% of all qualifying applications | 100% of all qualifying applications | 100% of all qualifying applications | 100% of all qualifying applications | 100% of all qualifying applications |
| | provision of free basic electricity into the equitable shares requirements | No of HH receiving free basic electricity | 100% of all qualifying applications | 100% of all qualifying applications | 100% of all qualifying applications | 100% of all qualifying applications | 100% of all qualifying applications | 100% of all qualifying applications |
| | Quantum of free basic electricity per household in terms of the equitable share requirements | quantum of free basic electricity provided per household | 60KW | 60KW | 60KW | 60KW | 60KW | 60KW |
| | Provision of free basic refuse removal into the equitable shares requirements | No of HH receiving free basic refuse removal | 100% of all qualifying applications | 100% of all qualifying applications | 100% of all qualifying applications | 100% of all qualifying applications | 100% of all qualifying applications | 100% of all qualifying applications |

6.6.1 RESOURCES, INFRASTRUCTURE, BULK UPGRADES AND EXPANSIONS

| | |
|------------------------------|---|
| STRATEGIC OBJECTIVE 6 | To ensure effective infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs, make provision for development and ensure sustainability in the process |
| PDO 6.1 | Obtain approval from Council for a three year infrastructure and basic services upgrade, expansion and replacement program which address: <ul style="list-style-type: none"> ➤ Ageing infrastructure ➤ Population growth ➤ LED Developmental strategies ➤ Improved accessibility to basic services of all communities ➤ Effectively manage the municipalities infrastructure and resources |

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

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

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

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:

| |
|---|
| Ongoing 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 |

6.6.2 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.

A) STRATEGIC INTERVENTIONS

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

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

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

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

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

Additional strategies include:

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

B) CORPORATE SCORECARD

| PREDETERMINED OBJECTIVE | KEY PERFORMANCE INDICATOR | UNIT OF MEASUREMENT | TARGETS | | | | | |
|---|--|--|----------|---------|---------|---------|---------|---------|
| | | | BASELINE | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
| Obtain approval from Council for a three year infrastructure and basic services upgrade, expansion and replacement program which address: | Reduce volume of unaccounted for water as part of total water consumed | Annual calculation of water losses (KL purchased/ KI sold by Municipality) | 23% | 15% | 15% | 15% | 13% | 13% |
| | Ensure sufficient Raw water supply to Grabouw | Completion of Water Supply upgrade | 20% | 40% | 60% | 80% | 90% | 100% |
| ✓ Ageing infrastructure | excellent water quality measured by annual blue drop audit | % compliance as per Annual Blue drop audit | 60% | 75% | 80% | 85% | 90% | 95% |
| ✓ Population growth | Adoption of a three year infrastructure and basic services upgrade , expansion and replacement programme | 1 programme adopted by June 2013 | n/a | 1 | - | - | - | - |
| ✓ LED Developmental strategies | Updated water risk mitigation plan with recommended funding | Annual update of risk mitigation plan | 1 | 1 | 1 | 1 | 1 | 1 |
| ✓ Improved accessibility to basic services of all communities | | | | | | | | |
| ✓ Effectively manage the municipalities infrastructure and resources | | | | | | | | |
| | Improve Water quality | % compliance for ecoli (health parameter) per monitoring point | 95% | 98% | 98% | 100% | 100% | 100% |

6.6.3 SANITATION

A) STRATEGIC INTERVENTIONS

To ensure that the WWTWs of TWKM functions optimally and produces 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

B) CORPORATE SCORECARD

| PREDETERMINED OBJECTIVE | KEY PERFORMANCE INDICATOR | UNIT OF MEASUREMENT | TARGETS | | | | | |
|--|--|--|-------------|-------------|-------------|-------------|-------------|-------------|
| | | | BASELINE | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
| Obtain approval from Council for a three year infrastructure and basic services upgrade, expansion and replacement program which address: ✓ Ageing infrastructure ✓ Population growth ✓ LED Developmental strategies ✓ Improved accessibility to basic services of all communities ✓ Effectively manage the municipalities infrastructure and resources | Ensure sufficient treatment capacity in Grabouw for the next 20 yrs | Completion of WWTP upgrade by 2016 | 45% | 45% | 50% | 65% | 80% | 100% |
| | Ensure sufficient treatment capacity in Villiersdorp for the next 20 yrs | Completion of WWTP upgrade by 2016 | 45% | 45% | 70% | 80% | 90% | 100% |
| | excellent waste water quality measured by annual green drop audit | % compliance as per Annual green drop audit | 30% | 65% | 70% | 75% | 80% | 90% |
| | excellent waste water quality measured by annual green drop audit | Monthly monitoring | 12 | 12 | 12 | 12 | 12 | 12 |
| | Updated sanitation risk mitigation plan with recommended funding | Annual update of risk mitigation plan | 1 | 1 | 1 | 1 | 1 | 1 |
| | Waste water quality | % compliance to microbiological limits | 100% | 100% | 100% | 100% | 100% | 100% |
| | Operational and maintenance plan per WWTP | 7 WWTP operational and maintenance plans adopted by 2016 | 0 | 1 | 2 | 2 | 2 | |
| | Accredited training of process controllers | 7 process controllers trained (per site) | 0 | 1 | 2 | 2 | 2 | |
| Measuring of industrial discharge | Install 15 measuring devises | 1 | 3 | 3 | 3 | 3 | 2 | |

6.6.4 ELECTRICITY/ENERGY

A) STRATEGIC INTERVENTIONS

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 and electricity panels
- ✓ 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.

B) CORPORATE SCORECARD

| PREDETERMINED OBJECTIVE | KEY PERFORMANCE INDICATOR | UNIT OF MEASUREMENT | TARGETS | | | | | |
|--|---|---|----------|---------|---------|---------|---------|---------|
| | | | BASELINE | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
| Obtain approval from Council for a three year infrastructure and basic services upgrade, expansion and replacement program which address: ✓ Ageing infrastructure ✓ Population growth ✓ LED Developmental strategies ✓ Improved accessibility to basic services of all communities ✓ Effectively manage the municipalities infrastructure and resources | % of electricity meters installed | 100% of new applications (HH) connected to the GRID | 100% | 100% | 100% | 100% | 100% | 100% |
| | Percentage of households with access to basic levels of Electricity | Number of accounts (TWK & Eskom) / total number of HH (Valuation role + Human Settlements survey) | 100% | 100% | 100% | 100% | 100% | 100% |
| | Reduce unaccounted for electricity | annual calculation (kWh billed/ kWh purchased) | 12% | 10% | 10% | 9% | 8% | 7% |
| | Quality of Electricity supply | % compliance with minimum standards as prescribed by NRS048/2 | 80% | 85% | 90% | 90% | 95% | 95% |

6.6.5 WASTE (REFUSE REMOVAL)

A) STRATEGIC INTERVENTIONS

| FOCUS | ACTION |
|------------------------|--|
| Waste Avoidance | Public Awareness and Education - Theewaterskloof Municipality will develop a public awareness and education campaign, putting special emphasis on waste avoidance and reduction at source. The campaign will endeavour to highlight ways in which the public can avoid or prevent waste generation, and to suggest alternatives to high waste producing products/activities. In addition, more proactive measures to reach the public, particularly on a local level, will be explored. |
| | Quantifying Prevention - assess the possibility of using statistics and other data collected to quantify the success of prevention measures employed within the Municipality. The Council will co-operate with the Waste Minimisation groups in efforts to quantify waste avoidance through the use of performance indicators and by other means. |
| Waste Reduction | Recovery for Recycling - investigate the financial sustainability of a Material Recovery Facility (MRF) at their existing Caledon landfill as well as at their Transfer Station at Grabouw and Villiersdorp where recyclable materials are recovered from the collected wastes or source separated recyclables so that only material of no value be forwarded for land filling. |
| | Post Collection Composting - investigate the financial sustainability of a composting facility at their Villiersdorp Waste Facility where the organic fraction of the collected waste stream is composted. |
| Waste Disposal | Engineered Waste Disposal Facilities - The disposal of non recoverable waste will only be allowed at properly engineered waste disposal sites that are licensed by the relevant statutory authority and that are operated and audited in terms of the relevant permit conditions. After capacity at the Caledon site has been reached that waste will also be directed to the Karwyderskraal site. |
| | Monitoring of Waste Disposal - All waste destined for disposal and disposal |

| | |
|-------------------------|---|
| | Facilities shall be monitored for compliance with permit conditions, volumes received and for environmental impact. |
| Waste Management | Collection Service Review - continuously review waste collection operations, in order to make them as efficient as possible, with due regard to value for money in the area of municipal waste collection. Examine the quality of service, resource management and general working arrangements. |
| | Data Compilation - gathers accurate data regarding domestic, commercial and industrial waste generation and collection. |
| | Cleansing - general cleansing of the municipal area. |

The strategic objectives for integrated waste management in Theewaterskloof Municipality can be summarised 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 minimise 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)

B) CORPORATE SCORECARD

| PREDETERMINED OBJECTIVE | KEY PERFORMANCE INDICATOR | UNIT OF MEASUREMENT | TARGETS | | | | | |
|--|---|---|----------|---------|---------|---------|---------|---------|
| | | | BASELINE | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
| Obtain approval from Council for a three year infrastructure and basic services upgrade, expansion and replacement program which address: ✓ Ageing infrastructure ✓ Population growth ✓ LED Developmental strategies ✓ Improved accessibility to basic services of all communities ✓ Effectively manage the municipalities infrastructure and resources | Monitoring of Waste disposal facilities (external Audit) | Annual external audits on 6 facilities | 1 | 1 | 1 | 1 | 1 | 1 |
| | Monitoring of Waste disposal facilities (internal Audit) | Quarterly internal audits on 6 facilities | 4 | 4 | 4 | 4 | 4 | 4 |
| | Percentage of households with access to basic levels of Solid waste removal | (Number of HH on valuation roll vs number erven billed) x 100 | 100% | 100% | 100% | 100% | 100% | 100% |

6.6.6 ROADS & STORMWATER

A) STRATEGIC INTERVENTIONS

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.

B) CORPORATE SCORECARD

| PREDETERMINED OBJECTIVE | KEY PERFORMANCE INDICATOR | UNIT OF MEASUREMENT | TARGETS | | | | | |
|---|---|--|----------|---------|---------|---------|---------|---------|
| | | | BASELINE | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
| Obtain approval from Council for a three year infrastructure and basic services upgrade, expansion and replacement program which address: ✓ Ageing infrastructure ✓ Population growth ✓ LED Developmental strategies ✓ Improved accessibility to basic services of all communities ✓ Effectively | Conditions assessment of Dirt Roads with recommended funding | Annual assessment | 1 | 1 | 1 | 1 | 1 | 1 |
| | Funding applications lodged with Province | 1 funding application submitted annually | 1 | 1 | 1 | 1 | 1 | 1 |
| | Updated roads and storm water risk mitigation plan with recommended funding | Annual update of risk mitigation plan | 1 | 1 | 1 | 1 | 1 | 1 |
| | Implementation of maintenance plan for roads as % of approved Budget spent | % of maintenance Budget of municipal roads spent | 100% | 100% | 100% | 100% | 100% | 100% |

| PREDETERMINED OBJECTIVE | KEY PERFORMANCE INDICATOR | UNIT OF MEASUREMENT | TARGETS | | | | | |
|--|---------------------------|---------------------|----------|---------|---------|---------|---------|---------|
| | | | BASELINE | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
| manage the municipalities infrastructure and resources | | | | | | | | |

6.7 SO7: SUSTAINABLE HOUSING PROGRAMME

| STRATEGIC OBJECTIVE 7 | To address the Housing demand in the Theewaterskloof area |
|-----------------------|---|
| PDO 7.1 | Obtain approval from Council for a three year housing program that inter alia takes the following into consideration: <ul style="list-style-type: none"> ➤ Current backlogs ➤ The migration phenomenon ➤ Capacity of the Municipality to address the impact of infrastructure and basic services capacity ➤ The plight of the farm worker |

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

A) CHALLENGES

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

B) STRATEGIC INTERVENTIONS

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

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

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

C) ALIGNMENT WITH SPATIAL DEVELOPMENT FRAMEWORK

The analysis for each settlement and the strategic spatial development proposals for each Town was 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 namey:

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

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

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

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

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

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

Gypsy Queen Grabouw

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

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

Extention 12 Caledon

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

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

Caledon Erven 1100, 1101, 1102 Bergsig

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

Integrated Housing Villiersdorp

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

D) CORPORATE SCORECARD

| PREDETERMINED OBJECTIVE | KEY PERFORMANCE INDICATOR | UNIT OF MEASUREMENT | TARGETS | | | | | |
|--|--|---|----------|---------|---------|---------|---------|---------|
| | | | BASELINE | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
| Obtain approval from Council for a three year housing program that inter alia takes the following into consideration: ➤ Current backlogs ➤ The migration phenomenon ➤ Capacity of the Municipality to address the impact of infrastructure and basic services capacity ➤ The plight of the farm worker | Number of housing opportunities provided per year | Total opportunities include: a) Incremental (serviced sites) b) subsidy houses c) social and rental housing d) Gap housing e) hostel units f) CRU | 260 | 200 | 200 | 200 | 200 | 200 |
| | Implementation of informal settlement upgrade programme (UISP) and Emergency housing programme | number of erven serviced ito the UISP and EHP | 260 | 100 | 120 | 150 | 200 | 200 |

6.8 SO8: ENVIRONMENTAL SUSTAINABILITY

| | |
|------------------------------|--|
| STRATEGIC OBJECTIVE 8 | Conserve the Municipality's Natural Resources |
| PDO 8.1 | Mitigate the risk of potential disasters (flooding/fires) |
| PDO 8.2 | Conserve the natural environment and improve the quality of our living environment |

6.8.1 ENVIRONMENTAL MANAGEMENT

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

A) STRATEGIC INTERVENTIONS

- ✓ All natural areas are being preserved as statutory Municipal Nature Reserves
- ✓ These natural areas, sanctuaries and Nature Reserves will all be accessible and open for tourism.
- ✓ Different tourist groups & associations are already participating in events on some of our Nature reserves,
 - Mountain biking in Greyton.
 - Organised hiking in Greyton & Riviersonderend
- ✓ Theewaterskloof is going into partnership with Cape Nature with their Steward Ship Management Program (Shaws pass).
- ✓ The Kogelberg Biosphere is one of the first Biosphere's in South Africa and contributes hugely to eco tourism in our area.
- ✓ We are at present busy with alien plant eradication and doing this in conjunction with external organisations such as Cape Nature (working for water) and land Affairs.
- ✓ EIA basic assessments were acquired to do maintenance in rivers
- ✓ Theewaterskloof is the initiator of the Overberg TWK Fire Protection Association
- ✓ Different NGO bodies in the Towns are being incorporated to do joint management of the Environment
- ✓ Where possible Arbour days are held with local schools and other government organizations
- ✓ Greening of Towns are done in conjunctions with local ratepayers and local NGO's
- ✓ Local conservation meetings are held with rate payers and Budgets are spent according to listings out of such meetings.

Revision and/or development of environmental bylaws in accordance with the EMF.

B) CORPORATE SCORECARD

| PREDETERMINED OBJECTIVE | KEY PERFORMANCE INDICATOR | UNIT OF MEASUREMENT | TARGETS | | | | | |
|--|---|----------------------------------|----------|---------|---------|---------|---------|---------|
| | | | BASELINE | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
| PDO 8.2: Conserve the natural environment and improve the quality of our living environment | Develop an Environmental Management Framework (EMF) and Strategy for TWK Municipality (address issues such as waste management, recycling, resource management and energy efficiency) | 1 plan developed by June 2013 | 0 | 1 | n/a | n/a | n/a | n/a |
| | Development of environmental bylaws in accordance with the EMF | Promulgated by-laws by June 2014 | N/A | n/a | 100 | n/a | n/a | n/a |

6.8.2 DISASTER MANAGEMENT

Disaster and fire management is managed centrally by the District Municipality in Bredasdorp. Theewaterskloof has however drafted its own Disaster Management plan and is managing this in conjunction with the Overberg District Municipality. For more detail on Disaster Management (See Annexure 2)

A) CHALLENGES

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

B) STRATEGIC INTERVENTIONS

Were there is a lack of personal at some towns volunteer groups are being established to close this gap.

C) CORPORATE SCORECARD

| PREDETERMINED OBJECTIVE | KEY PERFORMANCE INDICATOR | UNIT OF MEASUREMENT | TARGETS | | | | | |
|---|---|-----------------------------|----------|---------|---------|---------|---------|---------|
| | | | BASELINE | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
| PDO 8.1: Mitigate the risk of potential disasters (flooding/fires) | Develop an MOA with ODM with respect to fire services | MOA signed by December 2012 | N/A | 1 | n/a | n/a | n/a | n/a |

6.9 SO9: LOCAL ECONOMIC DEVELOPMENT

6.9.1 LOCAL ECONOMIC DEVELOPMENT

| | |
|-----------------------|--|
| STRATEGIC OBJECTIVE 9 | Create an Enabling Environment for a Developing Theewaterskloof Economy |
| PDO 9.1 | Obtain approval from the financial sustainability steering committee for a project plan intended to create an investor and developer friendly Municipality |

Developing a long-term economic vision for Theewaterskloof started with the identification of key issues and an exploration of the challenges and opportunities at 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.

A) STRATEGIC INTERVENTIONS

FIVE STRATEGIC AREAS

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

- 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.

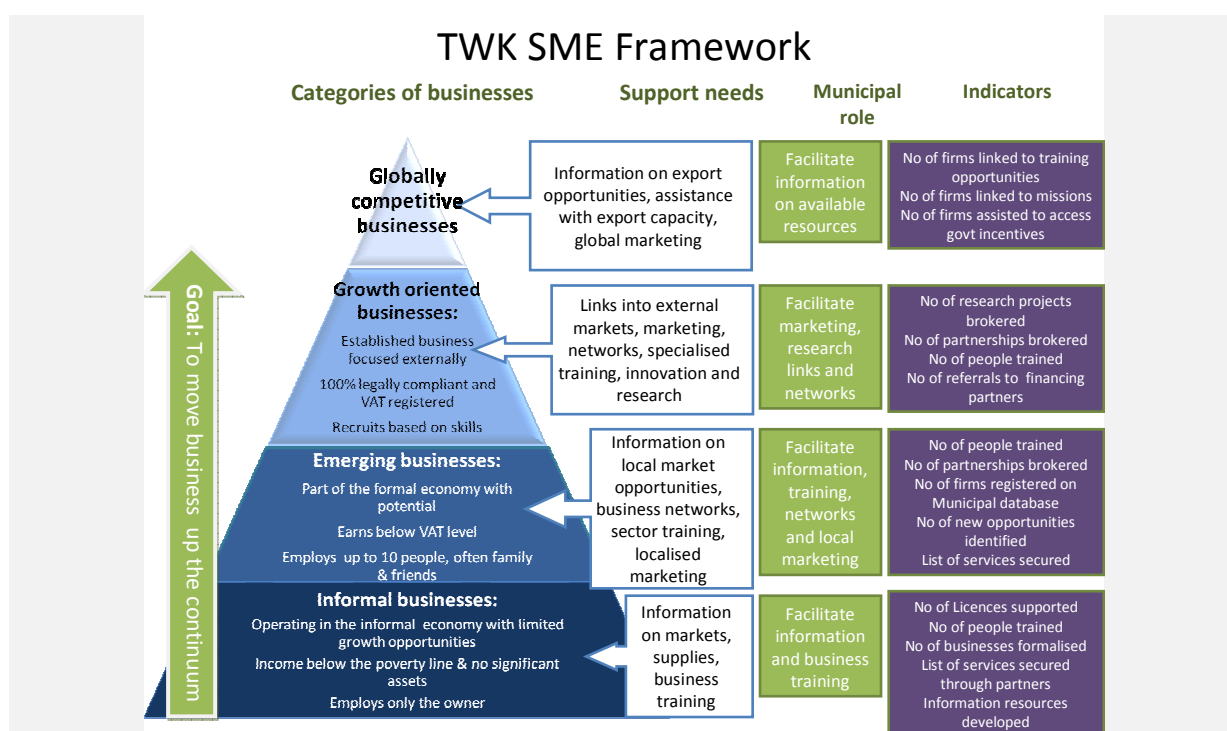
- Creating the most sought-after and well-known **visitor destination** outside Cape Town for local and interNational visitors living, touring or working in the Cape.
- Becoming a recognised **centre of learning**, offering quality schooling, skills training and higher education in targeted sectors.
- 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.

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

Recently developed SME Framework is one of the elements of an integrated Local Economic Development Strategy. Over time, an integrated LED Strategy will 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 region.



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) Spatial and environmental management plans that promote both sustainability and growth.

Demarcating a growth node/ corridor within the Municipal area which can attract adequate resident volumes to boost the services and retail sector and retain income in the local economy.

Spatially, a growth corridor is proposed along the N2 with Grabouw as the priority node for residential and business activity, supported by Caledon as a secondary residential node and Botriver as a secondary industrial/ business node.

b) 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.

c) 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.

d) Developing of rural economic nodes and creative on-farm housing solutions to stabilise farm-based labour.

Addressing the housing needs of farm workers was identified as the number one priority in the agricultural sector. Different solutions to the housing needs of farm workers have been proposed – some linked to developing existing on-farm housing settlements and making them more sustainable.

e) 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.

f) The Cape Country Meander Tourism forum

Creation of a tourism forum as a platform for coordinated action between the various town- based tourism associations and other key players, such as the wine guild.

g) 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.

h) Improving PPP capacity

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. Point allocation within Procurement Policy adjusted to benefit local vendors
2. Opportunities within municipal value chain identified and isolated, for local business to tap into those opportunities
3. "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.
4. 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.
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. Each of the towns has a designated Small Business advisor, where basic information on how to start a business, useful links to business registration and financing options is made available.
7. Cooperation agreement with Absa, whereby successful bidders in municipal tenders can qualify for bridging finance and invoice clearing based on signed tender.
8. Partnership with SEDA for SMME training.
9. Partnership with Grabouw Entrepreneurs Forum, providing basic business assistance to emerging businesses.
10. Small Business Incubation Centre (Caledon) – 6 units rented out to entry level businesses at below market rentals.
11. Small Business Incubation Centre (Grabouw) – 7 businesses supported through subsidised business premises and mentorship.
12. Database of local mentors established to assist struggling micro enterprises, currently, 4 businesses make use of this opportunity.

B) CORPORATE SCORECARD

| PREDETERMINED OBJECTIVE | KEY PERFORMANCE INDICATOR | UNIT OF MEASUREMENT | TARGETS | | | | | |
|--|--|---|----------|---------|---------|---------|---------|---------|
| | | | BASELINE | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
| Obtain approval from the financial sustainability steering committee for a project plan intended to create an investor and developer friendly Municipality | Number of job opportunities created through the EPWP and CWP | Full Time Equivelant (number people employed*number of days employed/230) Target vs Actual a) Total number of youth employed b) total number of women employed c) total number of disabled people employed (men/women/youth) d) Total person days of training including accredited and non accredited. | 83 | 100 | 120 | 150 | 200 | 300 |
| | Increase the number of direct job opportunities created | number of direct jobs created as a result of the implementation of both the Local Economic Development and Tourism strategy | 128 | 130 | 150 | 150 | 150 | 150 |
| | Improve the turnaround time for 90% of new building plan approvals within 28 working days | Number of applications finalized within statutory timeframes (30/60 days) expressed as percentage to number of applications received. | 90% | 90% | 90% | 90% | 90% | 90% |
| | Improve the turnaround time for new Development applications to 95% approvals within 12 weeks by June 2012 | Number of applications finalized within statutory timeframes (30/60 days) expressed as percentage to number of applications received. | 95% | 95% | 95% | 95% | 95% | 95% |
| | Implementation of SMME Framework and implementation plan | % implemented | new | 30% | 60% | 90% | 100% | |
| | Marketing and Branding of TWK | Investor's indaba. Investors prospectors | 100% | 100% | 100% | 100% | 100% | 100% |
| | Disbursement of funds to registered LTO's | % disbursed | 100% | 100% | 100% | 100% | 100% | 100% |

6.10 CASE STUDY - SUSTAINABLE DEVELOPMENT

A) Theewaterskloof's sustainable journey

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

Mohandas K Gandhi

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

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

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

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

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

The *key overarching principles* that were agreed to are

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

The definition we therefore subscribe to for Sustainable Development is:

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

B) The GRABOUW SUSTAINABLE DEVELOPMENT INITIATIVE –

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

A) STRATEGIC INTERVENTIONS

THE GRABOUW INVESTMENT INITIATIVE

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

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

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

GRABOUW PARTNERSHIP

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

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

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

24/7 PUBLIC SAFETY INITIATIVE

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

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

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

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

REHABILITATION OF THE PALMIET RIVER AND WATER GOVERNANCE

Rehabilitation of the Palmiet River in the CBD is at the core of the midtown renewal program. In the past year we have acquired exemption from DEADP to accelerate the river rehabilitation program by providing a river management plan in stead 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 sectoral 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.

A) CORPORATE SCORECARD

| PREDETERMINED OBJECTIVE | KEY PERFORMANCE INDICATOR | UNIT OF MEASUREMENT | TARGETS | | | | | |
|--|---|---------------------|----------|---------|---------|---------|---------|---------|
| | | | BASELINE | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
| Obtain approval from the financial sustainability steering committee for a project plan intended to create an investor and developer friendly Municipality | Quarterly report to the Sustainable Development steering committee on the implementation and status of the Sustainable Development Initiative | "Number of reports" | 4 | 4 | 4 | 4 | 4 | 4 |

6.11 COMPREHENSIVE RURAL DEVELOPMENT PROGRAMME

The mandate for the Department of Rural Development and Land Reform is to develop rural areas throughout South Africa, and to achieve this the Department developed the Comprehensive Rural Development Programme (CRDP) to tackle issues such as underdevelopment, hunger, poverty, joblessness, lack of basic services and other social ills which have become synonymous with rural areas and redistributing 30% of the country's agricultural land.

According to the Growth Potential of Towns Study, Villiersdorp has been identified as town with high Human Needs and Low Developmental status. As a result of this, Villiersdorp has been chosen as a pilot site in the implementation of the CRDP.

The CRDP is premised on three pillars: Land Reform, Agrarian Transformation and Rural Development.

- The CRDP has a holistic approach, partnering various stakeholders like other departments, non-governmental organisations, the business sector and the communities, in order to enhance socio-economic development issues.
- The CRDP's job creation model aims to create employment of one person per household at each of the CRDP pilot sites for a period of two years
- With the implementation of the CRDP the department aims to promote the creation of vibrant, equitable and sustainable rural communities and food security.
- The CRDP is a catalyst and facilitator to ensure that development takes place in rural communities.
- The CRDP addresses specific needs of the communities in rural areas such as running water, sanitation, housing and development support.
- The CRDP is about changing the lives of people in rural areas, enabling people in the rural areas to take control of their destiny.
- The CRDP embraces and utilises participatory processes to enable members of rural communities to take control of their lives by engaging with the department in the implementation process of CRDP.
- The CRDP also embraces youth development. The department has established the National Youth Rural Services Corps to train youth in rural areas in various aspects of skills development in order to build their capacity and participate in socio-economic development in rural areas.

6.12 THUSONG CENTRE

Theewaterskloof Municipality is one of the pilot municipalities selected to participate in the roll out of the Neighbourhood Development Plan (NDP). The neighbourhood plan (NDP) or area based planning is one of five programmes implemented by the Department of Local Government which forms a critical part of the 3rd Generation IDPs. The NDPs will also ensure that communities have an active role to play in their community and not just passive recipients of development.

As one of the pilot municipalities, Theewaterskloof received R2mil from the Neighbourhood Development Grant Programme. Council endeavored to spend this funding on the upgrade of a Thusong Centre in Grabouw. Complimenting this funding, a further R 2.5mil has been allocated by Department Local Government towards the Thusong Centre upgrade for the 2012/13 financial year.

The purpose of the Thusong center is to provide certain government services (such as identity documents, birth certificates and social grants ect), in addition to development communication and information to the public to ensure that they become active participants in changing their lives for the better. It is to serve as a one stop shop for the entire community of Grabouw.

6.13 ALIGNMENT TO SPATIAL POLICIES

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 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 table below gives an indication as to which National and Provincial plans the IDP is aligned to:

6.13.1 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.

6.13.2 National Spatial Development Perspective (NSDP):

NSDP reads the space economy through two distinct characteristics:

1

Categories of economic potential

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

2

Categories of poverty or need

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

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

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

6.13.3 ALIGNMENT WITH SECTOR PROJECTS

The Provincial Government prepared a map spatially referencing all sector projects for the coming financial year for each Municipality. This was done to complement the IDP Indaba 2 workshops held in February 2012. The map attached as **Annexure C** indicates the projects for the Theewaterskloof Municipality.





6.14 FINANCIAL SUSTAINABILITY – HOLISTIC APPROACH

As mentioned when SO1 was dealt with, the Municipality undertook a separate analysis of Financial Sustainability and developed a distinct strategy for it. Financial Sustainability is the most serious threat to the existence and well-being of the Municipality and therefore warranted this approach.

The strategy will gradually be integrated with the other SOs as there is a degree of overlapping. It is, however, a vital component of the Municipality's overarching strategy for the next five years. Without it the other SOs cannot be dealt with in a financially sustainable manner.

The Financial viability strategy is built on eight factors to address the Financial Sustainability Challenge of Theewaterskloof Municipality. The Financial Sustainability Strategy is an integrated plan and aims for an **overall sustainability of the municipal institution** in terms of individual staff capacity, institutional and environmental capacity enabling the adequate delivery of services.

| ASPECTS | KEY AREAS |
|--|--|
| Budgeting And Financial Management | <ul style="list-style-type: none"> ✓ Tariff re-engineering and service Rationalization ✓ Revenue optimization ✓ Investment management ✓ Loan management: The Municipality are conscious that it may soon reach its maximum loan capacity and should be seen as a last option and be finance from savings rather than increase of tariffs. ✓ Budget planning and structuring: Emphasis will be place on matters like investment planning, reserves, maintenance of service delivery assets and the growth of the economy. ✓ Management of long term liabilities due to backlogs in bulk infrastructure |
| Fast Growing Local Economy | <ul style="list-style-type: none"> ✓ Infrastructure and Bulk Service Capacity ✓ Ability of the existing private sector ✓ Competitiveness with other neighbouring municipalities and local economies ✓ The National, Provincial and regional economy: partnering with other municipalities in diverting some of the investor and developer interest and not be in competition. ✓ Investor and developer friendly and institutionally ready Municipality ✓ SMME potential ✓ Available land ✓ Legal impediments E.g. Environmental legislation and red tapes delaying developments ✓ Safety and law obeying culture: This is one of the least concerning issues in our area although Villiersdorp and Grabouw require constant monitoring. |
| Unemployment & The Ability Of Communities To Pay | <ul style="list-style-type: none"> ✓ Excessive influx of unemployed, unskilled and homeless people. This is probably the most critical contributor towards the sustainability challenge of our economic and financial capacity ✓ Educational and human capital development capacity: partnerships with Learning foundations and university's e.g. Stellenbosch and Han University. SMME and SCM initiatives to develop entrepreneurial skills ✓ Acceptance of ownership of incoming people: Buy in from all components of a community to start working together and finding solutions. ✓ Squatter control and Management ✓ Unfunded mandates: Division of Revenue states when a function is shifted, the resources to employ to |

| ASPECTS | KEY AREAS |
|------------------------|--|
| | <p>render the function shift with the function.</p> <ul style="list-style-type: none"> ✓ Social impact: Poverty, HIV/AIDS, crime, alcohol and drug abuse etc Assistance are needed from National and Provincial Departments ✓ Nature of Local labour market Agriculture is the backbone of our economy and to a large extent is able to offer seasonal job opportunities. ✓ Recruitment practices of the agricultural sector and excessive wage demands |
| Partnership | <ul style="list-style-type: none"> ✓ The Agricultural Sector ✓ The Business Sector ✓ Grant Sponsors ✓ Neighbouring Municipalities ✓ Developers and Investors ✓ SALGA ✓ Regulatory Provincial Departments ✓ The AG ✓ Rating Africa ✓ InterNational Twinning ✓ Media |
| Political Stability | <p>Without all of the decision makers and policy makers working together, focusing on the same vision and tactics and showing the political will to achieve sustainability we will not even be able to get out of the blocks and be spending our effort and resources on irrelevant issues.</p> |
| Institutional Capacity | <ul style="list-style-type: none"> ✓ Management Capacity: retention of an experience management team ✓ Human Capital Capacity: Turnover of Staff and productivity study of staff ✓ Technological capacity: Enable us to simplify our financial analyses, oversight and diagnostic processes and enable us to make more reliable in time conclusions and findings and which are required for appropriate remedial decision-making. ✓ Process: Process re-engineering has started and investigates: – Why and what municipal services processes need to be improved. How to improve specific municipal processes in order to improve productivity ✓ Equipment and Fleet: A critical assessment is required of the availability of appropriate and functional tools to our employees in the field. Identify vehicle running costs and can be used as a tool to monitor expenses e.g. overtime. |
| Expectation Management | <ul style="list-style-type: none"> ✓ Awareness of the seriousness of the situation: create proper awareness and let communities become part of the solution to the Financial Sustainable challenge ✓ Willingness to accept joint ownership ✓ Participation of the community in the IDP process ✓ Political support ✓ Ward Committee management ✓ The Town Management Model in decentralizing stakeholder management and customer satisfaction management |

| ASPECTS | KEY AREAS |
|----------------------------------|--|
| | <ul style="list-style-type: none"> ✓ Service level agreements ✓ Communication |
| Central Government Fiscal Policy | <ul style="list-style-type: none"> ✓ The equitable share, MIG funding and EPWP funding ✓ Funding of Infra structure and bulk service requirements resulting from Housing Projects ✓ Cost of compliance ✓ Urban Development support ✓ Transferring of ESCOM electricity reticulation to municipalities ✓ Review of central government fiscal policy |

CHAPTER 7

**SPATIAL DEVELOPMENT
FRAMEWORK**

CHAPTER 7: HIGH LEVEL SPATIAL DEVELOPMENT FRAMEWORK

7.1 RIVIERSONDEREND (WARD 1)

| | |
|----------------------------------|--|
| Spatial Vision | Promote Riviersonderend as a tourism destination and agricultural service centre and derive maximum economic growth from the N2. |
| Main Structuring Elements | |
| Nodes: | The CBD area; The primary cluster of community facilities located in Oostergloed. |
| Action | <ol style="list-style-type: none"> 1. Densification Strategy: Encourage densification within the existing urban footprint of Riviersonderend in accordance with the recommended guidelines. 2. Spatial Integration: Improve spatial integration between Oostergloed and the CBD and improve accessibility to sport/recreational facilities for low income households. 3. Sustainable Human Settlement: Address the projected housing needs in a manner that will encourage social integration between Oostergloed and the lower density residential areas; Encourage residential development within easy walking distance from business developments and community facilities/services. 4. Local Economic Development: Establish Riviersonderend as a stopover and tourism destination especially for the motorist traveling on the N2 National road <i>en route</i> to Cape Town or the Southern Cape. 5. Commercial and Business Strategy: Encourage spatial integration between Oostergloed and the Riviersonderend CBD. 6. Industrial Development Strategy: Restrict industrial land uses within residential areas and encourage these activities to locate within allocated industrial areas. 7. Community Facilities Strategy: Improve the accessibility of health and social facilities through encouraging development of community facilities (including facilities for disabled people and orphans) near the proposed secondary business node in Oostergloed. 8. Infrastructure: Upgrade bulk infrastructure facilities to create sufficient capacity to address the needs of the community and to accommodate future development growth. 9. Heritage: Preserve the remaining conservation worthy buildings in the CBD and the surrounding Heritage Precincts by implementing appropriate heritage management strategies and adopting the proposed Urban Conservation Areas. 10. Tourism Strategy: Promote Riviersonderend as a tourist location. Tourism related land uses i.e. caravan park/resort hiking trails, conservation areas; heritage sites etc should be encouraged. |
| Spatial Projects | <ul style="list-style-type: none"> ➤ Provision of NMT along Muller Street and Alpha Street. ➤ Upgrade and improve the standard of the community hall in Alpha Street. ➤ Upgrade sport facilities in de Kock Street. ➤ Provision of subsidized and GAP housing. ➤ Compilation of Urban Design Guidelines for the CBD. ➤ Provide Traffic Calming Measures along Main Road with specific focus on the Voortrekker/N2 intersection. ➤ Infrastructure Upgrades: <ul style="list-style-type: none"> Additional Water Source. Water treatment works. Reservoir capacity. Wastewater Treatment Works. ➤ Development of a tourism strategy for Riviersonderend to address e.g. development of a caravan park, hiking trails, etc. ➤ Undertake a geo-technical study to determine the soil conditions of areas proposed for extension of the cemetery. ➤ Extension of the Golf course integrated with development of a Residential Golf Estate. ➤ Extension of the Riviersonderend Provincial Nature Reserve to include the Kleinberg area. |

7.2 GREYTON (WARD 2)

| | |
|----------------------------------|---|
| Spatial Vision | Keep a sustainable Greyton, Country. |
| Main Structuring Elements | |
| Nodes: | The CBD node. |
| Action | <ol style="list-style-type: none"> 1. Densification and Development of Vacant Land Strategy: Encourage densification in accordance with the village character, existing densities and guidelines listed. 2. Spatial Integration: Improve spatial and social integration between Boschmanskloof and Greyton by implementing integration mechanism. 3. Human Settlement Strategy: All residential developments must be sensitive to the historic character of the village. 4. Local Economic Development: Maintain and enhance the tourism potential of Greyton. 5. Commercial and Business Strategy: Business, commercial and retail land uses should be concentrated within the CBD in accordance with the CBD Strategy contained in the Revised Local Structure Plan (June 2000). 6. Industrial Development Strategy: Retain the village character by restricting noxious/large industries and encourage only business services to develop at the area located north east of the solid waste treatment plant. 7. Community Facilities: Encourage the development of a community precinct centrally located between Boschmanskloof and Heuvelkroon. 8. Infrastructure: Identify additional water sources and upgrade the water treatment works and reservoir in order to increase the capacities of bulk infrastructure within Greyton and Boschmanskloof. 9. Heritage: Greyton: Preserve conservation worthy buildings and ensure the conservation of the heritage precinct, historic urban edges and historic communal open spaces by implementing appropriate heritage management strategies and adopting the proposed Urban Conservation Area. Boschmanskloof: Preserve the remaining conservation worthy buildings in the identified heritage precincts, historic urban edges and historic communal open spaces by implementing appropriate heritage management strategies and adopting the proposed Urban Conservation Areas. 10. Tourism Development: Stimulate growth within the tourism sector by focusing on conservation of the cultural and heritage resources of the town. |
| Spatial Projects | <ul style="list-style-type: none"> ➤ Provision of NMT'S along Main Street, Plantation Street, Park Street and San Lucia Street. ➤ Upgrade quality of Sports Fields in Heuvelkroon. ➤ Provision of subsidized and GAP housing. ➤ Provision of formalized parking areas in the CBD. ➤ Infrastructure Upgrades for Greyton and Boschmanskloof: Additional Water Source. Water treatment works. Reservoir capacity. Wastewater Treatment Works. ➤ Development of a tourism strategy for Greyton. ➤ Upgrade quality of Gateways into Greyton. ➤ Incorporate the areas zoned for Open Space Zone III into the Greyton Nature Reserve. |

7.3 GENADENDAL, BERA & VOORSTEKRAAL

| | |
|----------------------------------|---|
| Spatial Vision | Maintain and conserve the cultural significance and historic sense of place within the Genadendal settlements while encouraging tourism development. |
| Main Structuring Elements | |
| Nodes: | Genadendal, Voorstekraal and Berea. The “werf” area located to the north of Genadendal. |
| Action | <ol style="list-style-type: none"> 1. Densification Strategy: Encourage densification on vacant and sizeable developed erven within the existing settlement footprints of Genadendal, Voorstekraal and Berea. 2. Integration Strategy: Improve spatial integration between Genadendal, Berea and Voorstekraal by means of directing major growth towards Genadendal while improving accessibility between the settlements in the form of non-motorised transport. 3. Human Settlement Strategy: Promote small scale housing development which are sensitive to the historic character of Genadendal, Voorstekraal and Berea. 4. Local Economic Development Strategy: Enhance the agricultural and tourism potential of Genadendal. 5. Commercial and Business Strategy: Demarcate local CBD’s for each settlement and guide business and commercial development towards these areas. 6. Industrial Development Strategy: Encourage the development of light industrial land uses within the proposed industrial areas. 7. Community Facilities: Optimise the utilization of community facilities and direct higher order facilities towards Genadendal. 8. Infrastructure: Upgrade bulk infrastructure facilities to create sufficient capacity to address the needs of the community. 9. Heritage: Genadendal, Voorstekraal and Berea: Preserve the remaining conservation worthy buildings within the identified heritage precincts, historic urban edges and historic communal open spaces by implementing appropriate heritage management strategies and adopting the proposed Urban Conservation Areas. 10. Tourism: Encourage tourism related land uses especially adjacent to route R406 and protect the existing character of historical areas such as the “werf” in Genadendal. |
| Spatial Projects | <ul style="list-style-type: none"> ➤ Provision of NMT along the R51 and Strydom Street. ➤ Provision of subsidized and GAP housing ➤ Infrastructure Upgrades for all three Genadendal Settlements. ➤ A tourism strategy. ➤ Finalise the Transformation of land process. ➤ Upgrade the quality of the Stoomdrift Caravan Park. ➤ Upgrade the standard of the sport ground in Genadendal. ➤ Development of an Arts and Craft Centre in Genadendal. ➤ Restoration of properties with historic significance. |

7.4 TESSELAARSDAL (WARD 3)

| | |
|----------------------------------|---|
| Spatial Vision | To enhance the rural “life style” and tourism potential of Tessalearsdal by encouraging tourism and agricultural development while protecting the unique heritage and rural character of the area. |
| Main Structuring Elements | |
| Nodes: | Tessalearsdal. Solitaire. Bethoskloof. Steyntjiesfontein. The cluster of community facilities in Tessalearsdal. |
| Action | <ol style="list-style-type: none"> 1. Densification: Encourage a low density rural residential character within the urban edges of the settlements. 2. Local Economic Development Strategy: Establish Tessalearsdal as an unique agricultural “life style” village/tourism destination by focusing on conservation and low impact eco-tourism development. 3. Commercial and Business Strategy: Strengthen the business node by encouraging business and other non-residential land uses to locate near the existing cluster of non-residential uses. 4. Agri-industrial Development Strategy: Agri-industrial land uses should be supported and encouraged. 5. Community Facilities: A community/health precinct should be developed in the centre of Tessalearsdal. 6. Infrastructure: Upgrade bulk infrastructure facilities to create sufficient capacity to address the needs of the community. 7. Heritage: Preserve the remaining conservation worthy buildings and the historic communal open spaces by implementing appropriate heritage management strategies. 8. Tourism: Encourage tourism related land uses while conserving the unique character of the settlement. |
| Spatial Projects | <ul style="list-style-type: none"> ➤ Drafting a Substitution Zoning Scheme for the areas within the proposed urban edge. ➤ Extending conservancy boundaries to include larger natural areas. ➤ Development of a tourism strategy for Tessalearsdal. ➤ Provision of mobile community facilities to Bethoskloof and Solitaire. ➤ Restoration of existing “tuingronde” to encourage local food production. |

7.5 CALEDON (WARDS 3 & 4)

| | |
|----------------------------------|---|
| Spatial Vision | Promote Caledon as a first order urban node within the Overberg district and derive maximum growth from the regional transport corridor. |
| Main Structuring Elements | |
| Nodes: | Town center Train station precinct Casino precinct Myddleton |
| Action | <ol style="list-style-type: none"> 1. Integration: Address Caledon’s fragmented urban structure by promoting spatial and social integration between: <ul style="list-style-type: none"> ➤ The northern and southern residential areas’ and ➤ The southern residential areas and the CBD’ the station precinct and other areas of economic opportunity. 2. Human Settlement Strategy: Address the projected housing needs in a manner that will encourage social and spatial integration by allocating land at strategic locations within easy walking distance from urban activities. 3. Local Economic Development Strategy: Stimulate local economic growth by focusing on residential, agricultural and tourism development. 4. Commercial and Business Strategy: Derive maximum economic growth within the CBD by focusing on: <ul style="list-style-type: none"> ➤ Creating a local sense of place, and ➤ Improving accessibility to all residential neighbourhoods. 5. Industrial Development Strategy: Support and sustain economic growth through the identification of new industrial development areas near the airfield. 6. Community Facilities: Develop clusters of community facilities within 1km walking distance from residential areas in order to improve access to health and community facilities in Caledon. 7. Heritage: <p>Caledon: Preserve the unique architectural diversity and the administrative heritage of the town, by implementing appropriate heritage management strategies and adopting the proposed Urban Conservation Areas.</p> |

| | |
|-------------------------|--|
| | <p>Myddleton: Preserve the remaining conservation worthy buildings in the identified heritage precincts, the historic urban edges and historic communal open spaces by implementing appropriate heritage management strategies and adopting the proposed Urban Conservation Areas.</p> <p>8. Tourism: Encourage the development of educational, entertainment and cultural tourism precincts in order to facilitate growth within the tourism sector.</p> <p>9. Transport: Reduce the impact of heavy goods vehicles (HGV) on the town center of Caledon.</p> |
| Spatial Projects | <ul style="list-style-type: none"> ➤ Provision of NMT and traffic calming measures along Donkin Street, New Street, Church Street and the northern end of Minor Road 13. ➤ Development of a Sports Node. ➤ Upgrade Donkin Square. ➤ Provision of Community Facilities e.g. Thusong Service center. ➤ Provision of Subsidised and GAP housing. ➤ Development of Urban Design Guidelines for the CBD. ➤ Infrastructure Upgrades: <ul style="list-style-type: none"> Additional Water Source. Water treatment works. Reservoir capacity. Wastewater Treatment Works. ➤ Provision of tourism signage. ➤ Development/upgrade of a tourism information center. ➤ Upgrading the Caledon flower garden. ➤ Upgrade the train station precinct. ➤ Construction of a connector route/bypass route. ➤ Re-alignment of Minor Road 13. |

7.6 VILLIERSDORP (WARDS 5 &6)

| | |
|----------------------------------|--|
| Spatial Vision | Promote Villiersdorp as a second order rural node and stimulate economic growth by focusing on agricultural production and tourism development. |
| Main Structuring Elements | |
| Nodes: | The Central Business District; Goniwe Park (high density residential area). |
| Action | <ol style="list-style-type: none"> 1. Densification and Development of vacant land: Encourage densification within the urban edge in accordance with the recommended guidelines. 2. Spatial and Social Integration Strategy: Address the fragmentation of the spatial structure of Villiersdorp, encourage integration and improve accessibility between Nuwe Dorp, Goniwe Park and the CBD. 3. Human Settlement Strategy: Address the projected housing needs in a manner that will encourage social integration between Goniwe Park and the lower density residential areas; encourage residential development within easy walking distance from urban activities. 4. Local Economic Development Strategy: Develop Villiersdorp as a rural/agricultural node and promote the Theewaterskloof Dam as a major tourism landmark. 5. Commercial and Business Development Strategy: Guide business and commercial development towards the Central Business District of Villiersdorp. 6. Industrial Development Strategy: Allocate an agri-industrial node south of Villiersdorp. 7. Community Facilities: Develop community facilities within 1km walking distance from the residential areas in order to improve accessibility to these facilities 8. Infrastructure: Upgrade bulk infrastructure facilities to create sufficient capacity to address the needs of the community and accommodate future development/economic growth. 9. Heritage Strategy: Preserve the remaining conservation worthy buildings in the CBD and the surrounding Heritage Precincts by implementing appropriate heritage management strategies and adopting the proposed Urban Conservation Areas. 10. Tourism: Encourage tourism related land uses and the development of the Theewaterskloof Dam as a major tourism attraction within the Overberg district. |
| Spatial Projects | <ul style="list-style-type: none"> ➤ Provision of NMT along Buitekant Street. ➤ Provision of Community Facilities and development of a Civic precinct. ➤ Provision of Subsidised and GAP housing. ➤ Compilation of a Development Framework Plan and Urban Design Guidelines for the CBD. ➤ Compilation of a Development Framework Plan and Urban Design Guidelines for the proposed agri-industrial node south of the CBD and the town's gateway. ➤ Infrastructure Upgrades: <ul style="list-style-type: none"> Additional Water Source. Water treatment works. Reservoir capacity. Wastewater Treatment Works. ➤ Development of a tourism strategy for Villiersdorp. ➤ Secure ownership from Overberg District Municipality and upgrade Dennehof resort. |

7.7 BOTRIVIER (WARD 7)

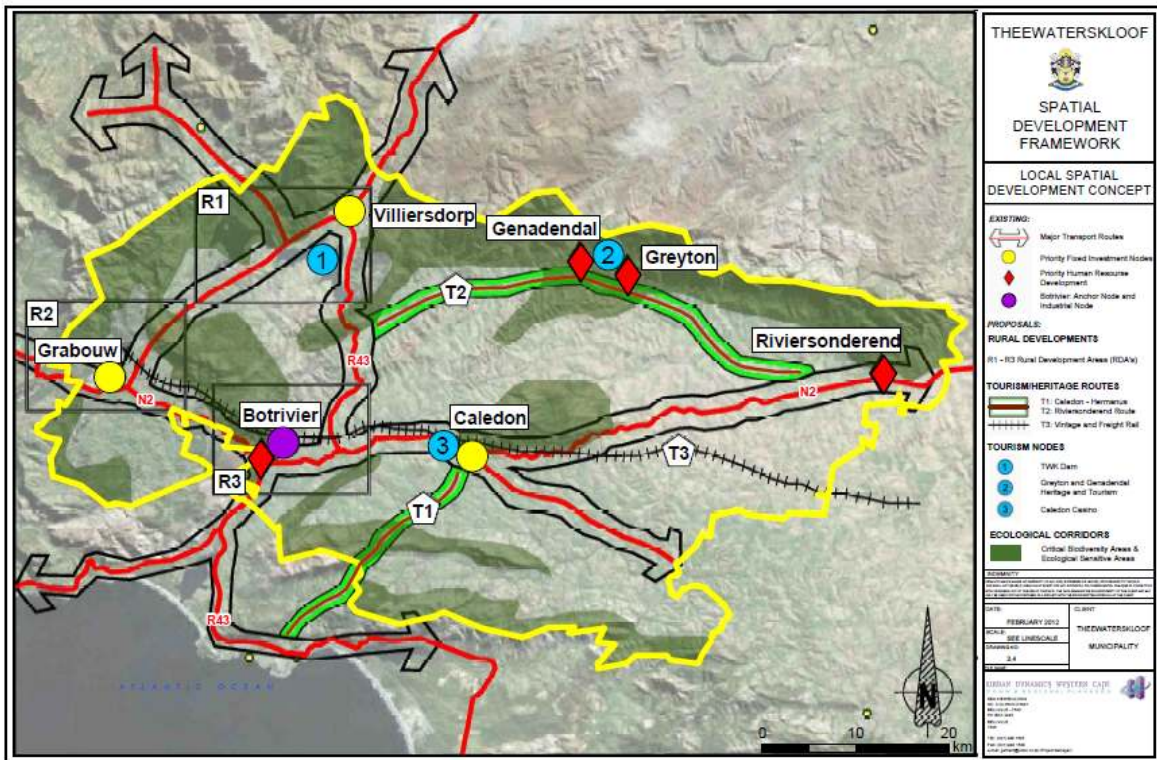
| | |
|----------------------------------|---|
| Spatial Vision | To promote Botrivier as one of the N2 transport corridor “anchor” nodes and to stimulate growth through road and rail based transport-linked industrial and associated development. |
| Main Structuring Elements | |
| Nodes: | The train station and surrounds; New CBD area located in the centre of town. |
| Action | <ol style="list-style-type: none"> 1. Densification and Development of Vacant Land Strategy: Encourage densification on vacant and developed erven within the existing urban footprint of Botrivier. 2. Spatial and Social integration Strategy: Improve social and physical integration between: <ul style="list-style-type: none"> ➤ the western residential areas, the CBD and the station precinct; ➤ the existing residential areas and the proposed industrial area south of the N2. 3. Human Settlement Strategy: Land requirements for residential development in Botrivier are based on the assumption that the estimated 10 year land requirements will be 50% higher than the population growth calculations, to accommodate expected industrial growth. 4. Local Economic Development Strategy: Establish Botrivier as the main industrial node within the Overberg district area. 5. Commercial and Business Strategy: Identify a Core business zone within the CBD and guide business and commercial development towards this area. Identify peripheral economic zones and guide non-residential and mixed land uses towards these areas. 6. Industrial Development Strategy: Establish a new growth area south of the N2 to encourage industrial growth. 7. Community Facilities Strategy: A cluster of community facilities should be developed in the centre of town to improve the community’s access to health and community facilities. 8. Infrastructure: Upgrade bulk infrastructure facilities to create sufficient capacity to address the needs of the community and accommodate future development. 9. Heritage: Preserve and restore the remaining conservation worthy buildings in the heritage precincts through adoption of the proposed Urban Conservation Zones. 10. Tourism Strategy: Encourage tourism related land uses and the development of a tourism precinct at the station. 11. Transport Strategy: Improve accessibility to Botrivier. |
| Spatial Projects | <ul style="list-style-type: none"> ➤ Provision of NMT along Waterkant Street and Plantation Street. ➤ Upgrade recreation areas and provision of community facilities: Relocation of sport facilities in Olympic Street. Development of Open Space Area in 8th Avenue into high quality community park area. Provision of Community Facilities in St Peter’s Street. ➤ Provision of Subsidised and GAP housing. ➤ Infrastructure Upgrades: Additional Water Source. Water treatment works. Reservoir capacity. Wastewater Treatment Works. |

7.8 GRABOUW (WARDS 8 – 13)

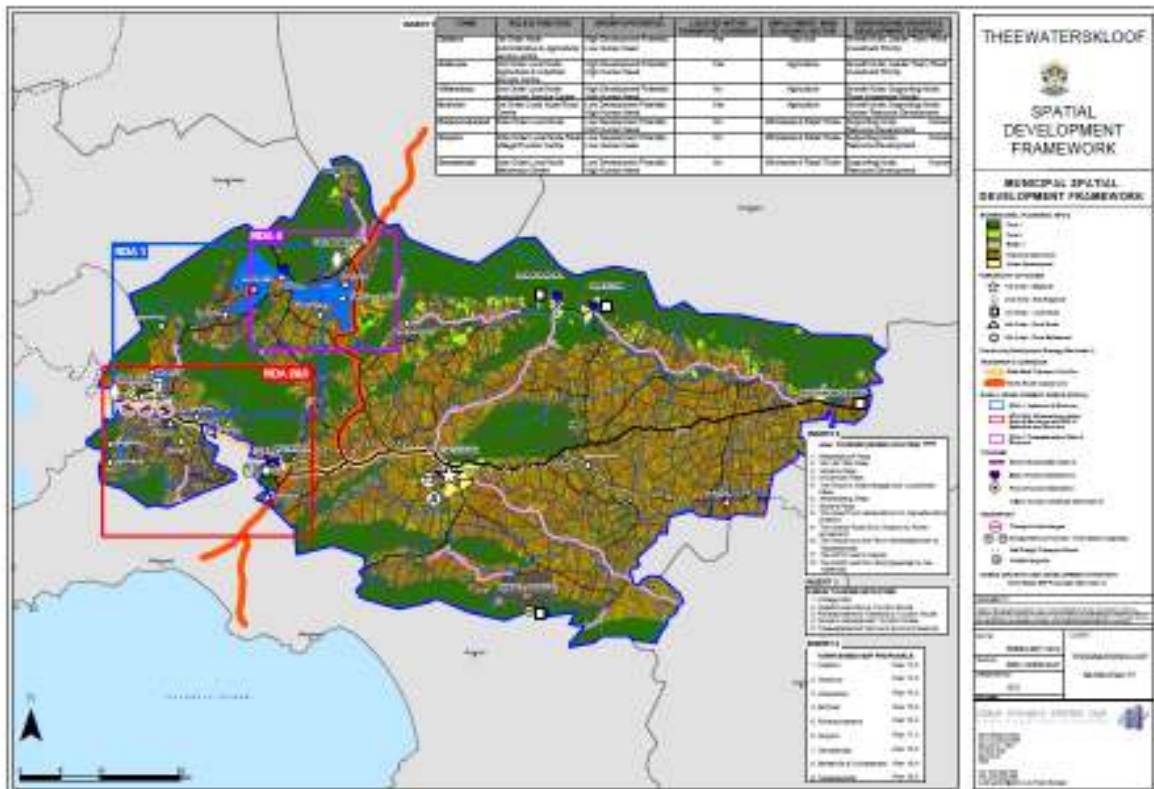
| | |
|----------------------------------|---|
| Spatial Vision | Establish Grabouw as a first order agri-industrial and tourism node within the Overberg district. |
| Main Structuring Elements | |
| Nodes: | The CBD; Elgin Station; Molteno Brothers rural settlement. |
| Action | <ol style="list-style-type: none"> 1. Densification and Development of Vacant Land Strategy: Encourage densification on erven within the existing urban footprint of Grabouw. 2. Spatial and Social integration Strategy: Improve social and spatial integration between: <ul style="list-style-type: none"> ➤ the western residential areas and the CBD. ➤ Elgin station and the CBD. 3. Human Settlement Strategy: Address the projected housing needs in a manner that will encourage social integration and by focusing on land allocations within easy walking distance from urban activities. 4. Local Economic Development Strategy: To establish Grabouw as a first-order agri-industrial node within the Overberg district. 5. Commercial and Business Strategy: Strengthen local neighbourhood nodes and improve accessibility to the CBD of Grabouw. 6. Industrial Development Strategy: Promote Industrial development in areas specifically reserved for this purpose in order to create job opportunities and encourage local investment. 7. Community Facilities Strategy: Improve access to health and community facilities within 1km walking distance from residential areas. 8. Infrastructure Strategy: Upgrade bulk infrastructure facilities to create sufficient capacity to address the needs of the community and accommodate future development. 9. Heritage Strategy: Grabouw: Restore the historic CBD of the town and its rich heritage of religious and related education buildings, by implementing appropriate heritage management strategies and adopting the proposed Urban Conservation Areas. Elgin: Preserve and restore the remaining conservation worthy buildings in the Station Precinct and ensure the conservation of other heritage by implementing appropriate heritage management strategies and adopting the proposed Urban Conservation Area. 10. Tourism Strategy: Encourage tourism related land uses and the development of a tourism precinct at the Elgin station. |
| Spatial Projects | <ul style="list-style-type: none"> ➤ Provision of NMT and traffic calming measures along Ou Kaapse Weg, Oudebrug Road and Main Road towards Elgin Station and the Molteno Brothers rural settlement. ➤ Upgrade and development of a Sports Node at Oudebrug Road and Industrial Road. ➤ Provision of Community Facilities e.g. Thusong Service centre. ➤ Provision of Subsidised and GAP housing. ➤ Compilation of a Development Framework Plan and Urban Design Guidelines for the CBD. ➤ Compilation of a Development Framework Plan for the proposed Industrial area and the Elgin Station Precinct. ➤ Infrastructure Upgrades: Additional Water Sources. Water treatment works. Reservoir capacity. Wastewater Treatment Works. ➤ Development of a tourism strategy for Grabouw. ➤ Upgrade the train station precinct and rail link with Cape Town. ➤ Investigate transport interchanges along the N2 at Pineview . |

7.9 SPATIAL OVERVIEW

A) LOCAL SPATIAL DEVELOPMENT CONCEPT



B) MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK



CHAPTER 8

PROJECTS AND INVESTMENTS

CHAPTER 8: PROJECTS

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

| NATIONAL KPA'S | SO | STRATEGIC OBJECTIVES | PREDETERMINED OBJECTIVES | PROJECT | ACTIVITY | BUDGET | | VOTE | WARD/TOWN |
|-------------------------------|-----|--|--|-------------------------|--|-------------|---------|----------------------|-----------|
| | | | | | | OPERATIONAL | CAPITAL | | |
| | | | | | | | | | |
| Basic Service Delivery | SO4 | Establish a healthy, safe and secure "social fabric" | Implement youth development programs | Junior Council | Implementation of school youth related projects within the respective towns | 35 000 | | 10/10/10/11/7100/001 | All |
| Basic Service Delivery | SO5 | Achieve day to day service delivery standards in towns as per agreements with local communities and per corporate requirements | Achieve at least a satisfactory rating in respect of all such reviewed SLA's | Town of the year | Biannual SLA audits Gala presentation of Town audits | 36 750 | | 10/10/10/11/7100/002 | All |
| Basic Service Delivery | SO4 | Establish a healthy, safe and secure "social fabric" | Facilitate the establishment of partnerships that will result in the improved social conditions of certain communities | Community | Grant in Aid of community initiatives based on strategic focus | 100 000 | | 10/10/10/11/7100/003 | All |
| Basic Service Delivery | SO4 | Establish a healthy, safe and secure "social fabric" | Facilitate the establishment of partnerships that will result in the improved social conditions of certain communities | Sustainable livelihoods | Facilitate land availability for small farmers. Project planning to unlock development and funding | 75 000 | | 10/10/20/11/5860/202 | all |
| Good Governance | SO2 | Improve the auditing status of the Municipality | Introduce and implement and action plan with the aim of obtaining a clean audit report | Performance Management | Quality control of SDBIP and Annual Report | 15 000 | | 10/10/20/11/5860/204 | all |

| NATIONAL KPA'S | SO | STRATEGIC OBJECTIVES | PREDETERMINED OBJECTIVES | PROJECT | ACTIVITY | BUDGET | | VOTE | WARD/TO WN |
|-----------------------------------|-----|--|--|---|---|---------|--|-----------------------|------------|
| Basic Service Delivery | SO4 | Establish a healthy, safe and secure "social fabric" | Facilitate the establishment of partnerships that will result in the improved social conditions of certain communities | HIV/Aids & substance abuse & Anti Crime | Youth development initiatives | 25 000 | | 10/10/20/11/586 0/205 | all |
| | | | | Youth Development | Implement youth initiatives such as job creation (epwp) and training | 50 000 | | 10/10/20/11/586 0/000 | All |
| | | | | Community Facility | Revamp/Upgrade of Rooidakke Train House | 50 000 | | 10/10/20/11/586 0/000 | 8 |
| | | | | Sport Development | Botriver Education Foundation: R50k, Greyton Mnt Bike Trail:R30k | 80 000 | | | 7&2 |
| Local economic Development | SO9 | Establish an investor and developer institutional friendly environment within the Municipality | Obtain approval from the financial sustainability steering committee for a project plan intended to create an investor and developer friendly Municipality | Tourism support | Provide support to existing tourism offices and to The Cape Country Meander | 240 000 | | 10/10/20/12/582 1 | All |
| Local economic Development | SO9 | Establish an investor and developer institutional friendly environment within the Municipality | Obtain approval from the financial sustainability steering committee for a project plan intended to create an investor and developer friendly Municipality | SMME Support | Set up a support system throughout TWK area for SMMEs | 200 000 | | 10/10/20/12/582 1 | All |
| Local economic Development | SO9 | Establish an investor and developer institutional friendly environment within the Municipality | | Marketing and branding | Marketing and branding of the municipal area | 10 000 | | 10/10/20/12/582 1 | All |
| Local economic Development | SO9 | Establish an investor and developer institutional friendly environment within the Municipality | | Employment intermediation | Job Placement and referral services | 50 000 | | 10/10/20/12/582 1 | All |

| NATIONAL KPA'S | SO | STRATEGIC OBJECTIVES | PREDETERMINED OBJECTIVES | PROJECT | ACTIVITY | BUDGET | | VOTE | WARD/TO WN |
|----------------------------|-----|---|--|-------------------------|--|---------|--------|----------------------|------------|
| Local economic Development | SO9 | Establish an investor and developer institutional friendly environment within the Municipality | | Destination Marketing | Continue with marketing and PR efforts in promoting the Cape Country Meander | 75 000 | | 10/10/20/12/5821 | all |
| Local economic Development | SO9 | Establish an investor and developer institutional friendly environment within the Municipality | | Tourism route | Building route infrastructure for mountain biking | 75 000 | | 10/10/20/12/5821 | All |
| | | | | Sustainable Development | Implementation of the GSDI Plan | 110 000 | | 10/10/20/11/5860/204 | 8-13 |
| | | | | Town Planning | Scanning software (TPMan)-R 70k, Finalise Overlay Zones and Zoning Maps-R 400k, BESP R 100k, Building Control/Structural Engineering R 80k | 650 000 | | 10/10/20/10/5821 | all |
| | | | | Building Control | Attorneys:R20k, Valuator:R25k, Land Surveyors:R16k, Environmental Impact Study:R100k | 161 000 | | 10/10/20/14/5821 | all |
| QUICK WINS | | | | | | | | | |
| Basic Service delivery | SO6 | To ensure effective infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs, make provision for developmental strategies and ensure sustainability in the process | Obtain approval from Council for a three year infrastructure and basic services upgrade, expansion and replacement program which address: <ul style="list-style-type: none"> ➤ Ageing infrastructure ➤ Population growth ➤ LED Developmental strategies Improved accessibility to basic services of all communities | Play Park | Establish play park on erf 2808 | | 25 000 | 10/10/90/90 Capital | 7 |
| | | | | Side Walks | Rehabilitate sidewalks in St Peter Street | 30 000 | | 10/10/10/13/7130/010 | 7 |
| | | | | Streets | Upgrading of intersection between Succession | 70 000 | | 10/10/10/13/7130/010 | 7 |

| NATIONAL KPA'S | SO | STRATEGIC OBJECTIVES | PREDETERMINED OBJECTIVES | PROJECT | ACTIVITY | BUDGET | VOTE | WARD/TO WN |
|----------------|-----|---|--|------------|---|---------|-----------------------|------------|
| | | | | | Avenue and Madela Drive | | | |
| | | | | Play Park | Purchase playpark apparatus for Uitsig | 20 000 | 10/10/90/90 Capital | 3 |
| | | | | Side walks | Tar of sidewalks in CBD Bergsig and Vleiview | 50 000 | 10/10/90/90 Capital | 3 |
| | | | | Roads | Paving half bricks Bloukraan road | 30 000 | 10/10/90/90 Capital | 3 |
| | SO8 | Conserve the Municipality's Natural Resources | Conserve the natural environment and improve the quality of our living environment | Cleaning | Myddelton deforestation - Fountain/"pompie" | 25 000 | 10/10/10/13/713 0/010 | 3 |
| | SO6 | To ensure effective infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs, make provision for developmental strategies and ensure sustainability in the process | Obtain approval from Council for a three year infrastructure and basic services upgrade, expansion and replacement program which address: <ul style="list-style-type: none"> ➢ Ageing infrastructure ➢ Population growth ➢ LED Developmental strategies Improved accessibility to basic services of all communities | Roads | Beautification of the Spruit Tesselaarsdal integrated with job creation | 65 000 | 10/10/10/13/713 0/010 | 4 |
| | | | | Roads | Beautification of Prins Alfred road entrance to N2 | 60 000 | 10/10/10/13/713 0/010 | 4 |
| | | | | Play park | Establish playpark at New Crest | 45 000 | 10/10/90/90 Capital | 5 |
| | | | | Side Walks | Upgrade sidewalks at DeVilliers Graaf school | 80 000 | 10/10/90/90 Capital | 5 |
| | | | | Play Park | Establish playpark at Extention 7 | 125 000 | 10/10/90/90 Capital | 6 |
| | SO8 | Conserve the Municipality's Natural Resources | Conserve the natural environment and improve the quality of our living | Cleaning | Cleaning of River Streams connecting to Klipriver | 125 000 | 10/10/10/13/713 0/020 | 8 |

| NATIONAL KPA'S | SO | STRATEGIC OBJECTIVES | PREDETERMINED OBJECTIVES | PROJECT | ACTIVITY | BUDGET | | VOTE | WARD/TO WN |
|-----------------------------|-----|---|--|---|--|---------|------------------------|--------------------------|------------|
| | | | environment | Cleaning | Cleaning of River Streams connecting to Klipriver | 250 000 | | 10/10/10/13/713 0/020 | 9 & 10 |
| | | | | Cleaning | Cleaning Project in Pineview and Squatter areas | 90 000 | | 10/10/10/13/713 0/020 | 11 |
| | SO6 | To ensure effective infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs, make provision for developmental strategies and ensure sustainability in the process | Obtain approval from Council for a three year infrastructure and basic services upgrade, expansion and replacement program which address: <ul style="list-style-type: none"> ➢ Ageing infrastructure ➢ Population growth ➢ LED Developmental strategies Improved accessibility to basic services of all communities | Play parks | Playparks in Pine area and Waterworks | | 35 000 | 10/10/90/90 Capital | 11 |
| | SO8 | Conserve the Municipality's Natural Resources | Conserve the natural environment and improve the quality of our living environment | Cleaning | Cleaning of water streams running through Melrose and Xola | 90 000 | | 10/10/10/13/713 0/020 | 12 |
| | SO6 | To ensure effective infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs, make provision for developmental strategies and ensure sustainability in the process | Obtain approval from Council for a three year infrastructure and basic services upgrade, expansion and replacement program which address: <ul style="list-style-type: none"> ➢ Ageing infrastructure ➢ Population growth ➢ LED Developmental strategies Improved accessibility to basic services of all communities | Play Parks | Fencing of Playpark Site view | | 35 000 | 10/10/90/90 Capital | 12 |
| Play Parks | | | | Playparks in Dennekruijn & Melrose Place | | 125 000 | 10/10/90/90 Capital | 13 | |
| Side Walks | | | | Upgrading of sidewalks in Alpha Street | | 125 000 | 10/10/90/90 Capital | 1 | |
| Land & Building Maintenance | | | | Constructing braai facilities for community - Stroomdrift | | 85 000 | 10/10/90/90 Capital | 2 | |
| Play park | | | | Play Park Greyton | | 40 000 | 10/10/90/90 Capital | 2 | |

| NATIONAL KPA'S | SO | STRATEGIC OBJECTIVES | PREDETERMINED OBJECTIVES | PROJECT | ACTIVITY | BUDGET | | VOTE | WARD/TO WN |
|-------------------------------|-----|---|--|--------------------|--|-----------|---------|----------------------|------------|
| | SO7 | To address the housing demand within the Theewaterskloof Area | Obtain approval from Council for a three year infrastructure and basic services upgrade, expansion and replacement program which address: <ul style="list-style-type: none"> ➢ Ageing infrastructure ➢ Population growth ➢ LED Developmental strategies Improved accessibility to basic services of all communities | Housing | Project Planning: R 100k, Squatter Control:R 200k | | 300 000 | 10/10/35/10/582 1 | All |
| Basic Service Delivery | SO4 | Establish a healthy, safe and secure "social fabric" | Improve Law Enforcement and Traffic Policing from a current undesired to a defined desired standard | Traffic Management | Traffic Fines/Speeding/security/t ransport of Moneys | 1 000 000 | | 10/10/40/10/582 1 | All |
| | | Establish a healthy, safe and secure "social fabric" | Improve Law Enforcement and Traffic Policing from a current undesired to a defined desired standard | Law Enforcement | Retention and Training of Law enforcement officers | 500 000 | | 10/10/40/11/582 1 | All |

8.2 CAPITAL PROGRAMME - 2011/2014

| NATIONAL INDICATORS | CAPITAL PROJECTS | | | | | | | | YEARS - 2012-2014 | | |
|------------------------|---|---------------------|---|-----|-------------|------|---|----------------------|-------------------|------------|-----------|
| | STRATEGIC OBJECTIVE | TOWN | PDO | KPI | DIRECTORATE | WARD | PROJECT | FUNCTION | Year 1 | Year 2 | Year 3 |
| | | | | | | | | | | | |
| Basic Service Delivery | SO6 To ensure effective infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs, make provision for developmental strategies and ensure sustainability in the process | Greyton/ Genadendal | Obtain approval from Council for a three year infrastructure and basic services upgrade, expansion and replacement program which address: <ul style="list-style-type: none"> ➤ Ageing infrastructure ➤ Population growth ➤ LED Developmental strategies Improved accessibility to basic services of all communities | | Operations | 2 | Construct toilets for disabled people and storage for tools | Land & buildings | 50 000 | | |
| | | TWK | | | Corporate | | Installation of lift at Caledon Town Hall | Land & buildings | 300 000 | | |
| | | TWK | | | Technical | 1 | Roads Upgrade: Thorpe Street Riviersonderend | Streets & Stormwater | 556 500 | 10 345 875 | 6 706 000 |
| | | | | | | 5/6 | Roads Upgrade: Extension 11, Street No 8 Villiersdorp | Streets & Stormwater | 420 000 | | |
| | | | | | | 7 | Roads Upgrade: Akasia Street Botrivier | Streets & Stormwater | 415 800 | | |
| | | | | | | 7 | Roads Upgrade: Jakaranda Street Botrivier | Streets & Stormwater | 415 800 | | |
| | | | | | | | Roads Upgrade: Protea Street in Dennekruin Grabouw | Streets & Stormwater | 3 280 313 | | |
| | | Caledon | | | Technical | | Tesselaarsdal wastewater treatment package plant | Sewerage | 1 200 000 | | |
| | | | | | | | | | | | |

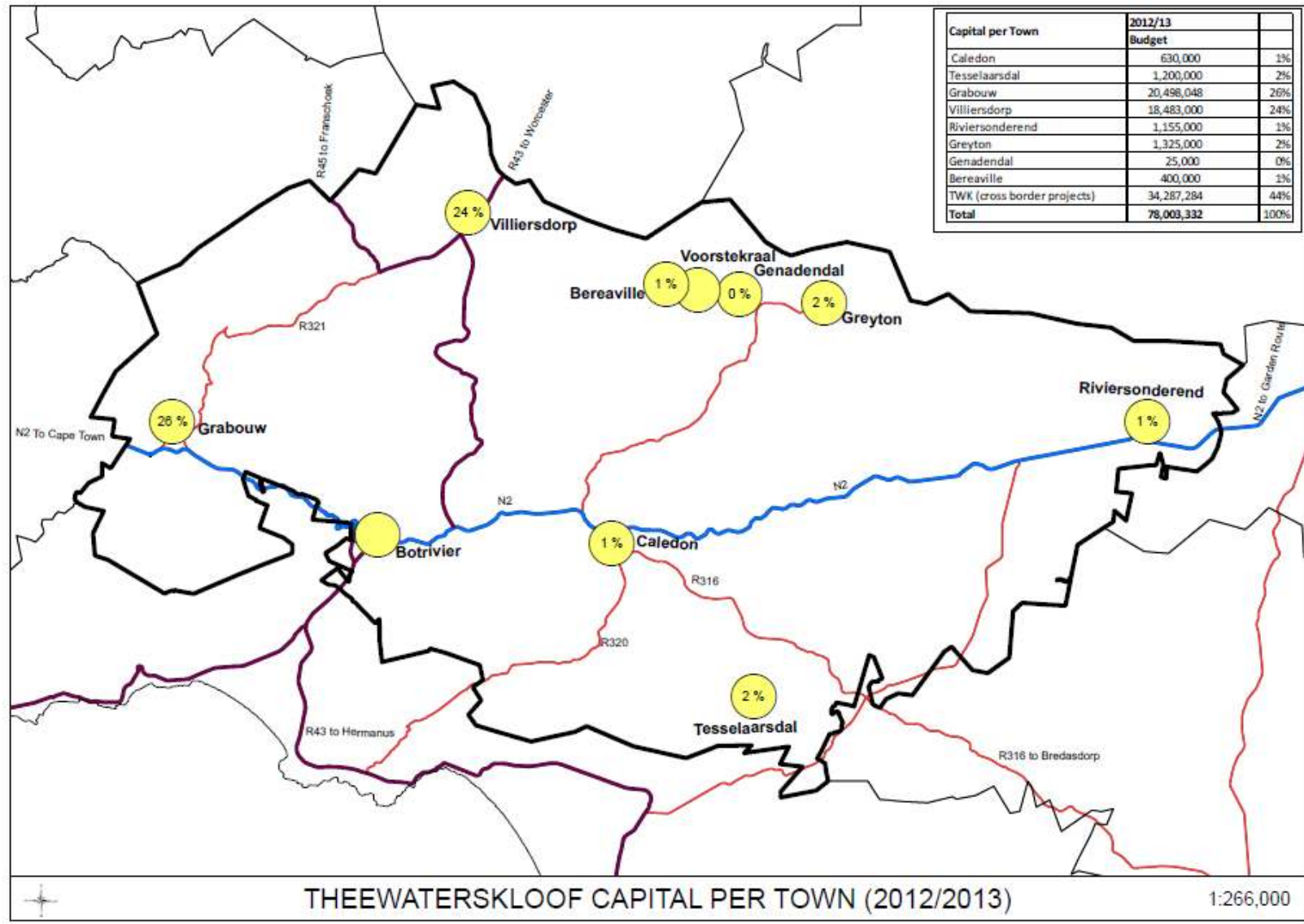
| NATIONAL INDICATORS | CAPITAL PROJECTS | | | | | | | | YEARS - 2012-2014 | | |
|---------------------|---------------------|------------------------|-----|-----|-------------|------|---|----------|-------------------|------------|------------|
| | STRATEGIC OBJECTIVE | TOWN | PDO | KPI | DIRECTORATE | WARD | PROJECT | FUNCTION | Year 1 | Year 2 | Year 3 |
| | | | | | | | | | | | |
| | | Greyton/ Genadendal | | | Technical | | Eradication of septic tank system (Bereaville EIA) | Sewerage | 400 000 | 8 550 000 | |
| | | Genadendal | | | Technical | | Upgrading bulk water supply network (new reservoir and bulk water main) | | | | 7500 000 |
| | | Grabouw | | | Technical | | Upgrading of wastewater treatment plant (WWTP) | Sewerage | 16 391 636 | 8 500 000 | |
| | | Grabouw | | | Technical | | Upgrade bulk water supply | Water | 1 606 412 | | 10 000 000 |
| | | Villiersdorp | | | Technical | | Upgrading wastewater treatment plant (WWTP) | Sewerage | 5 130 000 | 12 540 000 | |
| | | Villiersdorp | | | Technical | | Upgrading water purification plant | | | | 5 000 000 |
| | | Riviersonderend | | | Technical | 1 | Upgrade bulk water network | Water | 350 000 | 980 000 | 560 000 |
| | | Villiersdorp | | | Technical | | Upgrading bulk water supply network (new reservoir and bulk water main) | Water | 7 353 000 | | |

| NATIONAL INDICATORS | CAPITAL PROJECTS | | | | | | | | YEARS - 2012-2014 | | |
|-------------------------------|---|------------------------------|--|-----|-------------|------|--|-------------|-------------------|--------|--------|
| | STRATEGIC OBJECTIVE | TOWN | PDO | KPI | DIRECTORATE | WARD | PROJECT | FUNCTION | Year 1 | Year 2 | Year 3 |
| | | | | | | | | | | | |
| Financial Viability | SO1 Improve the financial sustainability of the Municipality | TWK | <u>Debt Collection</u> and reducing unrecoverable Debt | | | | Prepaid Watermeters / Water demand management | | 1 000 000 | | |
| Basic service delivery | SO6 To ensure effective infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs, make provision for developmental strategies and ensure sustainability in the process | Caledon | Obtain approval from Council for a three year infrastructure and basic services upgrade, expansion and replacement program which address: <ul style="list-style-type: none"> ➤ Ageing infrastructure ➤ Population growth ➤ LED Developmental strategies Improved accessibility to basic services of all communities | | Technical | | Increase demand from Eskom in Caledon (Upgrading of declared maximum demand) | Electricity | 200 000 | | |
| Financial Viability | SO1 Improve the financial sustainability of the Municipality | Greyton / RSE / Villiersdorp | <u>Debt Collection</u> and reducing unrecoverable Debt | | Technical | | Replace conventional meters with payment meters | Electricity | 3 000 000 | | |
| | SO6 To ensure effective infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs, make provision for developmental strategies and ensure sustainability in the process | | Obtain approval from Council for a three year infrastructure and basic services upgrade, expansion and replacement program which address: <ul style="list-style-type: none"> ➤ Ageing infrastructure ➤ Population growth ➤ LED Developmental strategies | | | | | | | | |
| | | Villiersdorp | | | Technical | | Electrification in Goniwe Park | Electricity | 4 000 000 | | |
| | | Riviersonderend | | | Technical | 1 | Upgrading of network in Buitekant Street - Riviersonderend | Electricity | 360 000 | | |

| NATIONAL INDICATORS | CAPITAL PROJECTS | | | | | | | | YEARS - 2012-2014 | | |
|------------------------|---------------------|-----------------|---|-----|-------------|------|--|-------------|-------------------|---------|-----------|
| | STRATEGIC OBJECTIVE | TOWN | PDO | KPI | DIRECTORATE | WARD | PROJECT | FUNCTION | Year 1 | Year 2 | Year 3 |
| | | | | | | | | | | | |
| Basic Service Delivery | | Villiersdorp | Improved accessibility to basic services of all communities | | Technical | | Replacement of Villiersdorp main substation | | 720 000 | | |
| | | Caledon | | | Technical | | Replace network at Koalisie and Sterling street | Electricity | 350 000 | | |
| | | Caledon | | | Technical | | Replace steel poles railway crossing | Electricity | 80 000 | | |
| | | Caledon | | | Technical | | Upgrading of LS Network - Bergsig | Electricity | 0 | 650 000 | |
| | | Riviersonderend | | | Technical | 1 | Upgrading of network in Voortrekker Street-Riviersonderend | Electricity | 0 | 420 000 | |
| | | Villiersdorp | | | Technical | | Replace of switching station at corner of Caledon and Buitekant Street | Electricity | 0 | 350 000 | |
| | | Caledon | | | Technical | | Replacement of network at Kleintrou and Sterling | Electricity | 0 | 350 000 | |
| | | Caledon | | | Technical | | Replace transformer and switches at Industrie Street | Electricity | 0 | 500 000 | |
| | | Caledon | | | Technical | | Upgrading of Bergsig substation | Electricity | 0 | | 2 860 000 |

| NATIONAL INDICATORS | CAPITAL PROJECTS | | | | | | | | YEARS - 2012-2014 | | |
|---------------------|---------------------|-----------------|-----|-----|-------------|------|---|-------------|-------------------|------------|------------|
| | STRATEGIC OBJECTIVE | TOWN | PDO | KPI | DIRECTORATE | WARD | PROJECT | FUNCTION | Year 1 | Year 2 | Year 3 |
| | | | | | | | | | | | |
| | | Villiersdorp | | | Technical | | Upgrading of network in Unie and Caledon Street (Upgrading and replacement of electrical network) | Electricity | 0 | 485 000 | 360 000 |
| | | Greyton | | | Technical | | Upgrading of 11KV network in Greyton (Upgrading and replacement of electrical network) | Electricity | 0 | 1200 000 | |
| | | Riviersonderend | | | Technical | | Upgrading of 11KV network in Hoof Street - Riviersonderend | Electricity | 0 | | 450 000 |
| | | Caledon | | | Technical | | Upgrading of Casino substation | Electricity | 0 | 22 000 000 | 22 000 000 |
| | | Villiersdorp | | | Technical | | Replace of switching station at Viljoen Engineer Services | Electricity | 0 | | 350 000 |
| | | Caledon | | | Technical | | Replacement of network at Batana and Impala Streets | Electricity | 0 | | 350 000 |
| | | Caledon | | | Technical | | Replace transformer and switches at corner of Human and Van Riebeeck Street | Electricity | 0 | | 450 000 |

| NATIONAL INDICATORS | CAPITAL PROJECTS | | | | | | | | YEARS - 2012-2014 | | |
|---------------------|---|---------|---|-----|-------------|------|------------------------|-----------|-------------------|------------|------------|
| | STRATEGIC OBJECTIVE | TOWN | PDO | KPI | DIRECTORATE | WARD | PROJECT | FUNCTION | Year 1 | Year 2 | Year 3 |
| | | Grabouw | | | Development | | Thusong Centre | Community | 2 500 000 | | |
| | SO7 To address the housing demand within the Theewaterskloof Area | TWK | Obtain approval from Council for a three year infrastructure and basic services upgrade, expansion and replacement program which address: <ul style="list-style-type: none"> ➤ Ageing infrastructure ➤ Population growth ➤ LED Developmental strategies Improved accessibility to basic services of all communities The plight of the farm worker | | Development | | Housing-infrastructure | Housing | 23 682 000 | 27 390 000 | 28 760 000 |
| | | TWK | | | All | | Quick wins | All | 785 000 | | |
| | | TWK | | | All | | Inventaris | All | 1 731 871 | | |



8.3 PRIVATELY FUNDED PROJECTS

| Institution | Project Description | Budget |
|------------------------------|--|-------------------------------|
| LGSETA | AAT/SAICA Local Government Accounting Certificate and Local Government Advanced Accounting Certificate funded by LGSETA. | R 240 000 |
| LGSETA | Minimum Competency Regulation course by SAICA & Deloitte and funded by SETA: 9 officials registered. | Subject to approval. |
| FASSET | Accounting Course for Unemployed Matriculants by an accredited service provider S&T. | In the process of Negotiation |
| ABSA | SMME Support in terms of Bridging Finance and Financial Skills Development funded by Absa. We will at the same session conduct the SCM Training | In the process of Negotiation |
| ABSA | Absa Social Contribution Projects. Funding will be to NGO/s into the Absa Partnership areas | In the process of Negotiation |
| Caledon Melkery | Tar of streets | In the process of Negotiation |
| Overberg Agri | Upgrade Donkinplein | In the process of Negotiation |
| | Business retention and employment intermediation. Facilitation and set up of a system to ease the job placements | R650 000 |
| WWF/DBSA | Development of palmiet agricultural biodiversity programme /biodiversity wine institute. Complete a business plan around the environmental structures around the Palmiet Catchment areas. | R1.5 mil |
| PUM IDC | Develop fine food sector strategy focused on strengthening the quality, marketing and scale of fine food production in the region / swedish program / tyreso / pum mentorship programme. Sector development and expansion. | R200 000 |
| Baseline/Afrimat | N2 Berm | R 300 000 & R 500 000 |
| Agri Organics Green Trust | Greening - Grabouw | R 9849 & R 20 000 |

8.4 SECTOR COMMITMENTS



IDP Indaba Agreements 2012

| Meeting Date: | 08 February 2012 | Place Held: | Houw Hoek Inn - Grabouw | | |
|--|---------------------------------|---|---|--|------------------------|
| Commission: 1 | Built Environment | | | | |
| Attended by: | See attendance Register | | | | |
| Facilitated by: | Gaynore Gorrah | | | | |
| Scribe: | Japie Kritzinger/Jasmine Cloete | | | | |
| Municipality: | | Departments: | | | |
| Theewaterskloof | | Environmental Affairs and Development Planning Transport and Public Works Economic Development and Tourism Cultural Affairs and Sport Rural Development and Land Reform National Environmental Affairs and Development Planning SANRAL Eskom | | | |
| Ref. No. Detailed Project Name | Location: Town and Ward | Salient Points of Discussion | Agreements: Funding + Cost and or Support | Responsible Person, Name of Department, Directorate & Contact Details: | Timeframe: |
| Department of Transport and Public Works | | | | | |
| Identification of land for the building of a primary school | Villiersdorp | The Department of Transport and Public Works requires assistance with the identification of land for the building of a primary school in Villiersdorp. | The municipality will liaise with the department on progress made on this matter | Deon Krause (028 214 3310) - Theewaterskloof Municipality | 1 month |
| Department of Environmental Affairs and Development Planning | | | | | |
| Environmental Development Framework | Theewaterskloof | The municipality requested assistance from the department with the development of an Environmental Development Framework | The department indicating that assistance is available, however, the department considers the revision of the municipality's Spatial Development Framework as of more strategic importance as an Environmental Development Framework as this forms part of the Spatial Development Framework. | Gerhard Gerber (021 483 2787) - Department of Environmental Affairs and Development Planning | 2012/13 financial year |

IDP Indaba Agreements 2012

| Meeting Date: | 08 February 2012 | Place Held: | Houw Hoek Inn - Grabouw | | |
|---|--------------------------------|--|---|--|---|
| Commission: 1 | Human Settlements | | | | |
| Attended by: | See attendance Register | | | | |
| Facilitated by: | Jerome Potts | | | | |
| Scribe: | Conray Joseph/Elvina Peters | | | | |
| Municipality: Theewaterskloof | | Departments: Agriculture Human Settlements Local Government Rural Development and Land Reform Eskom (Parastatal) | | | |
| Ref. No. Detailed Project Name | Location: Town and Ward | Salient Points of Discussion | Agreements: Funding + Cost and or Support | Responsible Person, Name of Department, Directorate & Contact Details: | Timeframe: |
| Rooibos Honeybush forums | All wards | The municipality requested that invitations be sent to them for the Rooibos Honeybush bi-monthly forums. | DOA will make the municipality aware as to when the forum meetings take place. An invitation will be sent for next meeting | DOA, Lundi Delano Kama 028 424 1439 or 083 649 6945 | 24 February 2012 |
| Electrification in rural areas and on privately owned land | Kleinbegin, Nederberg, Lebanon | The municipality seeks assistance with electrification in communities that are situated on privately owned land and to which basic services are not provided by the municipality. These communities cannot afford rates that Eskom charges. Eskom replied that their official policy is that they cannot electrify private land and that they would have to wait until the land has been transferred to the municipality in order to provide, unless the municipality has an agreement with the owner of the land prior to transfer. | The municipality must make a request to Eskom in writing so that it can be forwarded to their Corporate Social Responsibility Unit. An offline discussion between DHS, Eskom, RD&LR and municipality is needed. Municipality will contact CSR (Corporate Social Responsibility Unit of Eskom) for further assistance. Contact details to be provided to the municipality. | Theewaterskloof Municipality, Ms AM Teenage Rossouw 0825521311 Pitsha, ESKOM | 8 February 2012 (CSR contact details were provided after the session) |
| Household garden packs (garden project) | All wards | The municipality is concerned with the lack of coordination between the DOA and the municipality regarding the roll out of the Household gardens project. Currently the municipality is not involved in the identification of the beneficiaries of the project. | Mr. Lundi Delano Kama committed to personally pay a visit to the municipality to coordinate future distribution of household garden packs. | DOA, Lundi Delano Kama 028 424 1439 or 083 649 6945 | 24 February 2012 |
| Information on Department of Agriculture projects | All wards | The municipality would like the DOA to liaise with the municipality on a regular basis so that improved cross alignment might be achieved between the two institutions. Municipality also requested that the DOA provides a spatial | Information will be sent to the municipality from DOA with regards to projects that are currently underway as well as future planned projects. | DOA, Lundi Delano Kama 028 424 1439 or 083 649 6945 | 17 February 2012 |
| Infrastructure funding for Kleinbegin | Kleinbegin | The municipality submitted an application for infrastructure funding for Kleinbegin to the DOA. This application was not approved because the Kleinbegin project did not have a | Municipality will contact the Director of Rural Infrastructure. Contact details will be provided by DOA representative | Tracy Dennis, RD&LR 028 424 1332 | Provided during session |
| National Development Agency (NDA) expenditure query | All wards | Municipality stated that it was aware that the NDA apparently spent R1.8 m in the municipal area. The municipality is however unsure as to where this money was spent as the impact of this investment was not being felt by | The DOA committed to investigate the investment made by the NDA in the municipal area and will forward any information sourced to the municipality | DOA, Lundi Delano Kama 028 424 1439 or 083 649 6945 | 28 February 2012 |

| Meeting Date: | 08 February 2012 | Place Held: | Overberg Distict - Houw Hoek Inn | | |
|---|---|--|---|---|--------------------------|
| Commission: 1 | SOCIAL | | | | |
| Attended by: | See attendance Register | | | | |
| Facilitated by: | Helena Jacobs | | | | |
| Scribe: | Kyla Duncan and Fezeka Mabusela | | | | |
| Municipality: | | Theewaterskloof | | | |
| Ref. No. Detailed Project Name | Location: Town and Ward | Salient Points of Discussion | Agreements: Funding + Cost and or Support | Responsible Person, Name of Department, Directorate & Contact Details: | Timeframe: |
| DEPARTMENT OF SOCIAL DEVELOPMENT | | | | | |
| Concerns around child services, drug rehabilitation facilities, and elderly (social services) | Genadendal | The need for child services in Genadendal was raised, as was the feasibility of a drug rehab centre in the area. This however was not recommended as there are Provincial centres for the whole Western Cape. Inter-generational programmes were also requested | These are transversal issues across Departments. Schools play a large role in awareness and life orientation. An intergenerational program such as that in Villiersdorp can be created for Grabouw. This will be investigated | Dianne Le Briun: DSD to contact Annelie; municipality with information on when and how for intergenerational program. | Mar-12 |
| Concern raised regarding a duplication of services in the TWK area. | municipal wide | the municipality raised the question on who all the organisations (NGO's and CBO's) in the TWK municipal area are who is doing what. Proposal was made to establish a data base of said organisations to effectively target needs. Mr. Davids from the Municipality indicated that a draft template already exists that can be used for the purpose. | Department of Social Development to begin an audit of structures in the TWK area. Municipality and DSD to work together and create a database. Municipality invited DSD to stakeholders forum. The municipality through IDP office will communicate their own structures and strategies. To facilitate the process, the Department of Local Government will make the Indaba attendance registers available to the Department of Health. | Cecil Davids; TWK municipality, Ronel Zondo; Department of Health. | Mar-12 |
| DEPARTMENT OF EDUCATION | | | | | |
| Grabouw Secondary school; Transfer of Land | Grabouw | Land was identified by National DT&PW. Municipality was directed to address the matter with (Provincial) DT&PW in the Built Environment Commission to take the matter of transfer of land up with National Department of Public Works. The municipality did a baseline schools need assesment for Grabouw and the information will be shared with WCED | The municipality would provide the base line information to Anne Schlebusch. The WCED, municipality and DT&PW will have to meet urgently regarding the challenges being experienced with transfer of the land. | Anne Schlebusch, WCED and Annelie from the Municipality | Before end February 2012 |
| DEPARTMENT OF HEALTH | | | | | |
| Re-establishing the failed Health and Welfare Structures | municipal wide | Existing structure to align services in the Grabouw area is not active. The Department of Health is in the process of reestablishing structures to create a platform for discussion of social cluster transversal issues. The municipality to nominate person(s) to serve on the said structure and forward the names to Ronell Zondo. | The DOH to contact the municipality and the DT&PW to initiate the process | The DOH to contact the municipality and the other sector departments to initiate the process | Mar-12 |
| Villiersdorp Clinic | Villiersdorp | The Department is looking for a clinic site in Villiersdorp. | The DOH to contact the municipality and the DT&PW to initiate the process | Ronell Zondo | Jul-12 |
| DEPARTMENT OF CULTURAL AFFAIRS AND SPORT | | | | | |
| MOA for conditional Grant Funding | Municipal Wide | Conditional Grant funding for library services has been made available to the municipality to the tune R48 400.00. The municipality has been provided with a Memorandum of Agreement which has to be signed before moneys will be transferred | The MOU must be signed before end of June. The signed MOA must have Business Plan attached which has to be completed in accordance with template that will be forwarded to the Municipality by the Department. The signed and populated Business Plan is to be submitted by Municipality before end April. | Ms. Dingayo | Apr-12 |
| Tourism Development in the region | municipal wide | The Department has set R48400 aside for the Moving Arts in the Municipality. The revival of the District Tourism body, DACS will engage more actively with organisations in the area on tourism, particularly on cultural tourism issues. | An amount of R48400 has been allocated by the Department of Cultural Affairs and Tourism towards the Moving Arts in the Municipality | Mrs. Dingayo | 2012/13 |
| DEPARTMENT OF COMMUNITY SAFETY | | | | | |
| Participation of Sectors in the Local Transportation Forum (LTF) | Grabouw | Critical Community Safety related issues were raised at the recent MEC's visit to Grabouw. The DoCS will inform the municipality of the outcome of the decisions taken after the MEC's visit and forward same to the municipality | The DoCS will inform the municipality of the outcome of the decisions taken after the MEC's visit and forward same to the municipality | Mrs. Anthea Michaels (DoCS) | Mid March 2012 |
| Road Safety Education | Theewaterskloof and Grabouw in particular | Pedestrian safety on the N2 is a huge concern to all authorities in the region. Safe pedestrian crossings over the N2 have to be identified for those critical conflict areas | there is an urgent need for the Community Safety Forum in Theewaterskloof, including the municipality, Sanral and the DoCS, to discuss safety of pedestrians along the N2 Freeway and to discuss safe pedestrian crossings over the N2 Freeway. The Municipality to arrange the meeting. | Mrs. Annelie Rossouw, Theewaterskloof; The DoCS, Mrs Anthea Michaels, and SANRAL | during March 2012 |

8.5 UNFUNDED CAPITAL PROJECTS

8.5.1 WATER

| Name of project | Year required | Probable year of implementation |
|--|---------------------|---------------------------------|
| BOTRIVER | | |
| Botriver: Upgrade WTW | 2015 | 2020 |
| Botriver: Upgrade reservoir (600 kl reservoir, AADD served = 280 kl/d, master plan items TBW.B6, 7 & 8) | Development related | 2020 |
| CALEDON | | |
| Caledon: Investigate unknown capacities of pump stations and bulk pipelines | 2010 | 2011 |
| Caledon: Augment bulk supply to Natuurtuin reservoirs from Lower 4 MI - phase 1 (AADD served = 6 150 kl/d, master plan item TCW.B6) | 2010 | 2016 |
| Caledon: Augment bulk supply to Natuurtuin reservoirs from Lower 4 MI - phase 2 (AADD served = 6 150 kl/d, master plan item TCW.B4 & B9) | 2020 | 2025 |
| Caledon: New Badskop reservoir & augmentation of supply to Badskop (3,1 MI reservoir, AADD served by pipeline & pump station = 3 243 kl/d, master plan items TCW.B11, 12 & 13) | 2014 | 2020 |
| Caledon: New Blue Crane reservoir and bulk supply (3,0 MI reservoir, AADD served = 1 337 kl/d, master plan items TCW.B14, 15, 16 & 18) | Development related | 2020 |
| Caledon: New Caledon south reservoir and bulk supply (5,0 MI reservoir, master plan items TCW.B19 & TCW4.1) | Development related | 2023 |
| Caledon: Investigate possible bulk water supply from Basil Newmark Dam | 2010 | 2011 |
| GENADENDAL | | |
| Genadendal: Upgrade of bulk water supply | 2016 | 2021 |
| Genadendal: Upgrade WTW (Ultimate AADD planned for in 2009 was for 1240 kl/d) | 2016 | 2016 |
| Genadendal: Bereaville Upper reservoir, pump station and rising main (500 kl reservoir, AADD served = 175 kl/d, master plan items TGGW.B1, 2 & 3) | Development related | 2021 |
| Genadendal: Genadendal Upper reservoir, pump station and rising main (700 kl reservoir, AADD served = 697 kl/d, master plan items TGGW.B8, 9 & 10) | Development related | 2021 |
| GRABOUW | | |
| Grabouw: New reservoir at Uitkyk (3,5 MI reservoir, master plan items TGW.B6) | 2010 | 2016 |
| Grabouw: Upgrade capacity of Uitkyk pump station (Additional AADD served of 200 kl/d, master plan item TGW.B3) | 2019 | 2022 |
| Grabouw: Bulk water capacity upgrading (Ph 3-AADD served = 11 825 kl/d, no GLS master plan no.) | 2010 | 2016 |
| Grabouw: Bulk water capacity upgrading (Ph 5-5,0 MI reservoir, AADD served by pipeline & pump station = 6 117 kl/d, master plan items TGW.B1, 2 & 7) | 2013 | 2017 |
| GREYTON | | |
| Greyton: Upgrade of WTW (AADD planned for is 1743 kl/d) | 2012 | 2016 |
| RIVERSONDEREND | | |
| Riversonderend: Upgrade of WTW (water quality) | 2016 | 2021 |
| TESSELAARSDAL | | |
| Tesselaarsdal: New reservoir at Tesselaarsdal (500 kl reservoir, master plan items TTW.B10) | 2010 | 2016 |
| VILLIERSDORP | | |
| Villiersdorp: Investigate unknown capacities and routes of raw bulk infrastructure | 2010 | 2011 |
| Villiersdorp: 2MI reservoir at Ham St (M planning project for 2013/2014; 4,2 MI reservoir; master plan items TVW.B1; approx. budget of R3.8 million.Existing AADD of zone = 683 kl/d, Ultimate AADD = 2289 kl/d) | 2010 | 2016 |
| Villiersdorp: Upgrade WTW | 2016 | 2018 |
| Villiersdorp: Villiersdorp high reservoir, pump station and rising main (1,5 MI reservoir, AADD served = 836 kl/d, master plan items TGGW.B5, 6 & 70) | Development related | 2021 |
| Villiersdorp: Villiersdorp North East reservoir, pump station and rising main (750 kl reservoir, AADD served = 358 kl/d, master plan items TGGW.B8, 9 & 100) | Development related | 2021 |
| MUNICIPALITY WIDE - ALL TOWNS | | |
| Theewaterskloof: Water Resource Investigation for Theewaterskloof, incl. agreements, licences & permits | 2010 | 2012 |
| Greater Genadendal, Tesselaarsdal and Villiersdorp only: Water Resource Study (excl. drilling) | 2010 | 2012 |
| Theewaterskloof: Water Demand Management interventions in all towns, incl. zone meters, telemetry, pressure management, leak detection, community education, tariffs, etc. | 2010 | 2012 |

8.5.2 SANITATION

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

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

CHAPTER 9

SECTOR PLANS

CHAPTER 9: SECTOR PLANS

A) OVERVIEW OF SECTOR PLANS

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

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

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

| Sector Plan | Theewaterskloof Status | District Status |
|--|--|--|
| Three year financial Plan | Adopted and approved | Three year Budget (MTEF) |
| Water Services Development Plan | Adopted by the Full TWK Council | Approved |
| Water and Sanitation Master Plan | Adopted | N/A |
| Water Resource Plan | In development phase. | N/A |
| Waste Management Plan | Adopted | One in operation |
| Storm Water Master Plan | completed | N/A |
| Pavement Management System | Updating still in progress. Multi year project | N/A |
| Integrated Transport Plan | Adopted by Council | currently being updated |
| Energy/Electricity Plan | N/A | N/A |
| Riviersonderend Elec.Supply | 09/05Plan in use. Review not necessary in short term. | N/A |
| Caledon Electricity Supply Master Plan | 2007/2008 Plan in use. | N/A |
| Greyton Electricity Supply | 05/06 Plan in use. Review not necessary in short term. | N/A |
| Villiersdorp Electricity Supply | 07/08 Plan in use. Review not necessary in short term. | N/A |
| Disaster Management Plan | May 2011 | Operational and updated annually |
| Spatial Development Framework | Approved, Revision is taking place, will be finished in end 2011 | Approved 2004 - not updated since and should receive attention as part of new generation IDP development |
| Local Economic Development Strategy | adopted | Finalized July 2009 |
| Housing Plan | Approved. | N/A |
| Performance Management Plan | adopted | Being Developed |
| Finance Management Plan | In Use | currently operational |

| Sector Plan | Theewaterskloof Status | District Status |
|------------------------------------|-----------------------------------|----------------------------------|
| Municipal Risk Plan | Adopted. | |
| Air Quality Management Plan | | Draft |
| Integrated HIV/Aids Plan | No Plan | Operational |
| Workplace Skills Plan | Approved and adopted 07 June 2010 | Operational and revised Annually |
| Financial sustainability Challenge | Adopted by Council | |

CHAPTER 10

NEIGHBOURHOOD DEVELOPMENT PLAN (WARD 11)



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1. INTRODUCTION

The aim of this plan is to spatially direct development to one of the poorest neighborhoods within the Theewaterskloof Municipal area, namely Ward 11.

Theewaterskloof Municipality is one of the pilot municipalities selected to participate in the role out of the Neighbourhood Development Plant (NDP).

The aim of this plan is to focus on specific localities within a ward and also to ensure that communities (citizens) have an active role to play in their community and not just passive recipients of development.

Ward 11 is one of six wards which forms part of the Grabouw Sustainable development Initiative.

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.

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

As part of the sustainable development Initiative, a baseline assessment was conducted to determine what the underlying needs of the respective communities' are.

The aim of this assessment within the Sustainable development concept was to assist communities to bring issues that are outside their locus of control, within their locus of control. The process of this assessment involved focus group discussions where a list of items was noted and the reasons underlying these items was discussed. Each item was measured with the Schutte Scale for its importance and satisfaction and priorities calculated.

The development of this Ward plan was based on the outcomes of the Baseline Assessment, the IDP Public participation process, mapping of community assets, consultative process with the six ward Committees and prioritization with ward Committees and full Council.

2. WARD 11 SWOT

| | |
|---|--|
| <p>STRENGTHS</p> <ul style="list-style-type: none"> ➤ Existing municipal buildings and land ➤ Existing integrated planning (Grabouw Sustainable Development) ➤ Existing Community Services (SASSA, social development, child Welfare and Home Affairs, Day Hospital, library) ➤ Strong integrated opportunities with surrounding Wards (sports and recreation) ➤ Existing Church facilities ➤ Existing Bulk Services for the Ward ➤ Centre of pedestrian mobility ➤ Integrated Town renewal Task Team to assist in motivation of threats | <p>WEAKNESSES</p> <ul style="list-style-type: none"> ➤ Poor housing conditions for water works and Pinenvue ➤ Poor Infrastructure for Water works ➤ Insufficient centralised and quality community services (long queue) ➤ Poor turn around time of fire and ambulance services ➤ Poor accessibility for emergency services to go into water Works informal settlement ➤ Insufficient recreational facilities for the youth |
| <p>OPPORTUNITIES</p> | <p>THREATS</p> |

| | |
|--|--|
| <ul style="list-style-type: none"> ➤ Existing Town Establishment Planning for water Works Informal Settlement ➤ Public open space that could be developed into recreational area ➤ Upgrade existing Municipal Buildings to accommodated additional community services. ➤ Committed funding for Thusong centre (NDPG R 2mil and R 2.5 mil Local Government) | <ul style="list-style-type: none"> ➤ Health – high % of critical disease ➤ High Addiction leads to crime and safety ➤ Poor Water and Sanitation ,could lead to ground water pollution ➤ Organisational readiness capacity ➤ Maintenance due to vandalism ➤ Affordability |
|--|--|

3. WARD PRIORITIES

The table below reflects the outcome of the Baseline Assessment as well as the IDP process with respect to priority.

| Item | Issues | Baseline priority | IDP Priority |
|-------------------|--|---------------------------|--------------|
| Human Settlements | Housing <ul style="list-style-type: none"> • Slow delivery of RDP housing • Slow delivery of GAP Housing • Existing RDP housing in poor condition/leaking (Beverley hills and Pineview) | 7.2 | 1 |
| Basic Services | Sanitation -Toilets <ul style="list-style-type: none"> • Not enough toilets in the informal settlement • Not all toilets working • Unhygienic-people help themselves outside | 7.6 | 2 |
| | Water <ul style="list-style-type: none"> • Not enough communal taps • Lots of vandalism results in loss of water | 7.6 | 2 |
| | Electricity <ul style="list-style-type: none"> • New RDP houses have no electricity. Slow delivery from Eskom • Informal settlement insufficient lighting-Waterworks | 7.7 | x |
| | Roads <ul style="list-style-type: none"> • The road here are damaged by the rain. • The roads are in a poor condition and in some areas there are no roads. • There are a lot of potholes in the roads. • Poor stormwater Pavement for people walking to the Mall <ul style="list-style-type: none"> • The people have to walk on the street when they go to the Mall. It is dangerous. • The pavement should be paved. A lot of people walk along that route. | 6.4 | 3 |
| Human Development | HAELTH (Day hospital) <ul style="list-style-type: none"> • Stand in long lines. • Wait for medication the whole day • Doctor only works until 12h00 | 9.9 (1) | |
| | EDUCATION: (Crèche) <ul style="list-style-type: none"> • Not enough facilities (Schools) <ul style="list-style-type: none"> • Only one Xhosa speaking school accommodating pre-school, primary school and secondary school children. • Many of the Xhosa speaking children have to go to a school in the Strand because the local school is full. Some have to hitchhike to school. | 9.9 (1) 7.6 (11) | X X |
| | RELIGION: (Church facility) <ul style="list-style-type: none"> • No available land for churches. | 7.9 | |

4. WARD 11 ACTION PLAN

| PROJECT | PRIORITY RATING | OBJECTIVE | ACTION REQUIRED | RESPONSIBILITY | TIMELINE | FUNDING | |
|--|-----------------|---|--|---|---|--|--|
| | | | | | | TWK | OTHER |
| HUMAN SETTLEMENTS | | | | | | | |
| Housing (RDP and Gap) | 1 | To address the housing backlog in the Grabouw area | <ol style="list-style-type: none"> 1. Transfer land over to twk from dept Public Works 2. Finalize planning (RDP & GAP) 3. Establish financial support to community for Gap housing project 4. Housing database – prepare a database for GAP and continuous update of RDP database | <ol style="list-style-type: none"> 1. Depart Public works & TWK 2. TWK 3. TWK 4. TWK and Depart Human settlements | <ol style="list-style-type: none"> 1. 2012-2017 2. 2012-2017 3. 2012-2017 4. continuous | <ol style="list-style-type: none"> 1. X 2. X (GAP) | <ol style="list-style-type: none"> 3. X (RDP) |
| Rectification Programme - Repairs of old RDP housing | 1 | To upgrade dilapidated RDP houses | <ol style="list-style-type: none"> 1. Apply for funding 2. Role out of supply chain process once funding is received | <ol style="list-style-type: none"> 1. TWK & Provincial Depart Human Settlements | <ol style="list-style-type: none"> 2012-continuous | | x |
| BASIC SERVICES | | | | | | | |
| Installation toilets at informal settlements | 2 | To ensure access to sanitation as per the National Norm | <ol style="list-style-type: none"> 1. Assess current no of toilets available vs no of shacks 2. Costing and gradual installation 3. Take ownership and responsibility of facilities | <ol style="list-style-type: none"> 1. TWK 2. TWK 3. Community | <ol style="list-style-type: none"> June 2012 2012-2017 June 2013-continuous | <ol style="list-style-type: none"> N/A x | |
| Installation of taps at informal settlements | 2 | To ensure access to water as per the National Norm | <ol style="list-style-type: none"> 1. Assess current no of communal taps available vs no of shacks 2. Costing and gradual installation 3. Take ownership and responsibility of facilities | <ol style="list-style-type: none"> 1. TWK | <ol style="list-style-type: none"> June 2012 | N/A | |

| PROJECT | PRIORITY RATING | OBJECTIVE | ACTION REQUIRED | RESPONSIBILITY | TIMELINE | FUNDING | |
|--|-----------------|---|--|--|-----------------------------------|---------|--------|
| | | | | | | TWK | OTHER |
| | | | | 2. TWK 3. Community | June 2013 June 2013-continuous | x | |
| Electrification to new RDP Housing | 3 | To ensure quick access to electricity | 1. Facilitate timeous electrification of new RDP housing with Eskom 2. Quicker installation | 1. TWK 2. Eskom | ongoing | | |
| Installation of High Mast lighting at informal settlement | 3 | To ensure safety through efficient street lighting (high mast)e | 1. Installation of Highmast lighting | 1. Eskom | June 2013 | | √ |
| Tarr/repair of roads and establishment of stormwater systems (Beverly Hills) | 3 | To ensure proper roads and stormwater systems | 1. Identify and prioritse roads to be repaired/tarred 2. Develop a plan to establish and repair stormwater systems 3. Budget for tarr/repair and replace roads and storm water systems | 1. TWK 2. TWK 3. TWK | ongoing | x | x |
| HUMAN DEVELOPMENT | | | | | | | |
| Improve Health services | 1 | To provide quick and efficient medical services | 1. Operational and administrative support w.r.t systems and processes | 1. Depart Health | Upgrade commenced in 2011 | | x |
| Establishment of more ECD facilities | 1 | Establish ECD facilities and partnerships | 1. Upgrade and make available municipal infrastructure for ECD's 2. Establish partnerships with NGO's and Government | 1. TWK and Depart Social development | continuous | x | x |
| Establishment of Xhosa secondary school | 11 | Establishment of additional Xhosa speaking school | 1. Facilitate the availability of land 2. Construction of school | 1. TWk and depart of public works 2. Depart education | 2012-2017 | | X x |

| PROJECT | PRIORITY RATING | OBJECTIVE | ACTION REQUIRED | RESPONSIBILITY | TIMELINE | FUNDING | |
|---|-----------------|--|---|---|---|----------------|---------|
| | | | | | | TWK | OTHER |
| Make land available for churches | 8 | Provision of land for religious institutions | 1. Identification and provision/sale of land to religious institutions | 1. TwK | continuous | | |
| • Thusong Centre (community service centre) | 4 | Provision of a one stop community service centre | 1. Implementation of Phase 1 of the Grabouw community centre 2. Scouting of funding for implementation of outer phases of project 3. Establishment of partnerships to address the following (sports, substances abuse, street people, HIV/Aids ect. | 1. TWK, NDPG and Depart Local Government 2. TWK & Depart local Government through the Thusong centre funds 3. TWK/DCAS/Social Dev/NGO's/NPO's ect | June 2012 2012-2017 2012-2017 | R ???? | R 2 mil |
| Establishment of Play grounds | 4 | Provide recreational facilities to young children | 1. Establish playgrounds in pineview | 1. TWK | June 2013 | Quickwin funds | |
| ECONOMIC DEVELOPMENT | | | | | | | |
| SMME Development | 2 | Promote skills development based on the needs of the community | 1. Needs assessment 2. Establish partnership eg EPWP /CWP/TWK 3. Tender training 4. Smme training 5. Business registration training | Twk/EPWP/community/CWP/ NHBRC/CIBD/Depart Labour/SARS/Depart Econ Dev/Red DoorSEDA/DTI/IDC | ongoing | x | x |
| Implement labour intensive projects | | Increase the number of direct work opportunities | 1. Implement projects based on the EPWP and CDW concept (labour intensive rather than through tender processes) | EPWP/CWP/DTI/IDT/TWK | ongoing | x | x |
| Establish informal business forum(house shops/shebeens ect) | | Formalization of informal business | 1. Finalise and Implementation of house shop policy 2. Establish an informal business database 3. Monitoring/policiing of small business | Twk/SAPD | ongoing | x | x |
| ENVIRONMENTAL MANAGEMENT | | | | | | | |
| Clearing of public open spaces (waste | | Improve the quality of living environments | 1. Cleaning and greening projects 2. Implement projects as per the public open space | Twk/community/ODM/ | continuous | x | x |

| PROJECT | PRIORITY RATING | OBJECTIVE | ACTION REQUIRED | RESPONSIBILITY | TIMELINE | FUNDING | |
|--|-----------------|---|--|--------------------------------|----------|---------|-------|
| | | | | | | TWK | OTHER |
| and alien vegetation) and natural water systems | | through access, greening and education | <ul style="list-style-type: none"> 3. guideline 3. Environmental awareness programmes 4. Development of an environmental management plan 5. Create designated waste facilities within the community 6. Implement recycling programmes 7. Rehabilitation of water systems | private sector and BOKMA | | | |
| Land availability for Livestock and stray animals | | Effective implementation of by-law | <ul style="list-style-type: none"> 1. Provision of land for small farmers (livestock) 2. Make available land for animal pound 3. Facilitate the availability of animal welfare services | TWK/animal welfare society/ODM | ongoing | x | x |
| TRAFFIC AND LAW ENFORCEMENT | | | | | | | |
| Establishment of a Grabouw ambulance and fire call centre | | Improve response time of ambulance services | <ul style="list-style-type: none"> 1. Facilitate the establishment of a local call centre | TWK/oDM | ongoing | | x |
| Implementation of a 24/7 traffic and law enforcement services in support of the Public safety initiative | | Improve traffic and law enforcement policing and visibility | <ul style="list-style-type: none"> 1. Investigate and implement the shift system 2. Costing of shift system | TWK/Provincial traffic | 2013 | x | x |