



# Theewaterskloof Municipality

## 4TH GENERATION: INTEGRATED DEVELOPMENT PLAN – 2017-2022

Prepared by:  
Theewaterskloof Municipality  
| 6 Plein Street,  
P.O. Box 24, CALEDON, Western  
Cape | Tel:+2728 214 3300 |  
Website: [www.twk.gov.za](http://www.twk.gov.za)

5YR Integrated Development  
Plan as prescribed by Chapter  
5 of the Local Government  
Municipal Systems Act (2000),  
Act 32 of 2000

# TABLE OF CONTENTS

## FOREWORD: EXECUTIVE MAYOR

## INPUT FROM THE MUNICIPAL MANAGER

### CHAPTER 1: EXECUTIVE SUMMARY

1.1 INTRODUCTION.....	12
1.2 LEGISLATIVE FRAMEWORK.....	12-14
1.2.1 PROCESS FOLLOWED IN DRAFTING THE IDP.....	14-21
1.3 SUSTAINABLE DEVELOPMENT GOALS.....	22-23

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

#### SECTION A: MUNICIPAL PROFILE

<b>2.1 INTRODUCTION.....</b>	<b>24</b>
2.1.1 Geographic Location.....	24-25
2.1.1.1 Physical Perspective.....	25-26
2.1.2 Demographic Overview.....	26
2.1.2.1 Population Distribution of TWK.....	26
2.1.2.2 Gender and Age Distribution.....	26-27
2.1.2.3 Population Groups.....	27
<b>2.2 SOCIAL REALITIES (ANALYSIS)</b>	
<b>2.2.1 EDUCATION.....</b>	<b>27-28</b>
2.2.1.1 Literacy.....	28-29
2.2.1.2 Educational Facilities.....	29
2.2.1.3 Education Outcomes.....	30
<b>2.2.2 HEALTH.....</b>	<b>30</b>
2.2.2.1 Health care Facilities.....	30-31
2.2.2.2 HIV/AIDS and TB Treatment and care.....	31-32
2.2.2.3 Child and Maternal Health.....	33-34
<b>2.2.3 POVERTY.....</b>	<b>34</b>
2.2.3.1 Poverty Headcount and Intensity.....	34
2.2.3.2 Household Income.....	34-35
<b>2.2.4 SAFETY &amp; SECURITY.....</b>	<b>35</b>
2.2.4.1 Murder.....	35
2.2.4.2 Sexual Offenses.....	36
2.2.4.3 Drug related crimes.....	36
2.2.4.4 Driving under the influence.....	36
2.2.4.5 Residential Burglaries.....	36

#### SECTION B: CURRENT SITUATION

<b>2.3 INTRODUCTION.....</b>	<b>38</b>
------------------------------	-----------

# TABLE OF CONTENTS

2.3.1	<b>KPA: GOOD GOVERNANCE</b>	
2.3.1.1	Political Governance Structure.....	38-41
2.3.1.2	Administrative Governance.....	4
2.3.1.3	Municipal Functions.....	41-42
2.3.1.4	Ward Committees.....	42-43
2.3.1.4.1	Ward Committee Members.....	43-45
2.3.1.5	Intergovernmental Relations.....	45-50
2.3.2	<b>KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>	
2.3.2.1	Macro Structure.....	50-51
2.3.2.2	Municipal Capacity.....	51-52
2.3.2.2.1	Personnel.....	52
2.3.2.2.2	Capacitating the municipal workforce.....	53
2.3.3	<b>KPA: BASIC SERVICE DELIVERY</b>	
2.3.3.1	Current Water Situation.....	53
2.3.3.2	<b>Water Service Levels</b> .....	54
2.3.3.2.1	Water source Adequacy.....	54
2.3.3.2.2	Water treatment (Process & Staff).....	55
2.3.3.2.3	Infrastructure Development: Water.....	55-56
2.3.3.3	<b>SANITATION/SEWERAGE</b> .....	56-57
2.3.3.4	Access to Sanitation/Sewerage.....	57
2.3.3.5	Infrastructure Development: Sanitation.....	57
2.3.3.6	<b>ENERGY</b> .....	58
2.3.3.6.1	Access to Electricity.....	58
2.3.3.7	<b>REFUSE REMOVAL/WASTE MANAGEMENT</b> .....	58
2.3.3.7.1	Access to refuse removal/waste management.....	59
2.3.3.7.2	Infrastructure Development: Waste Management.....	59
2.3.3.8	<b>ROADS</b> .....	60
2.3.3.8.1	Backlogs, Maintenance and Rehabilitation.....	60
2.3.3.8.2	Overview on the Level of Streets and Storm Water Services.....	60-61
2.3.3.8.3	<b>STORMWATER MANAGEMENT</b> .....	61
2.4	<b>INTEGRATED HUMAN SETTLEMENTS/HOUSING</b> .....	62
2.4.1	Introduction.....	62
2.4.2	Problem Statement.....	62
2.4.3	Access to Housing.....	62
2.4.4	Challenges.....	62
2.4.4.1	Response to challenges/interventions.....	63
2.4.5	Accomplishments.....	63

# TABLE OF CONTENTS

2.4.6	Informal Settlements Services Profile.....	64
2.4.6.1	TWK Housing Demand & Interventions.....	64-70
2.4.6.2	TWK Housing Backlog.....	70
2.4.6.3	Current Housing Projects 16/17 FY.....	70
2.4.6.4	Spatial Representation.....	70-71
<b>2.5 SOCIAL AND COMMUNITY DEVELOPMENT</b>		
2.5.1	Social Development.....	72
2.5.1.1	Introduction.....	72
2.5.1.2	Problem Statement.....	72
2.5.1.3	Challenges.....	72
2.5.1.4	Accomplishments.....	72
2.5.2	<b>Sport Development</b> .....	72
2.5.2.1	Introduction.....	72
2.5.2.2	Problem Statement.....	73
2.5.2.3	Challenges.....	73
2.5.2.4	Current status of Sport Facilities.....	73
2.5.3	<b>Traffic Law Enforcement &amp; Community Safety</b> .....	74
2.5.3.1	Challenges.....	74
2.6	<b>ECONOMIC REALITIES (ANALYSIS)</b> .....	74
2.6.1	Economy.....	74-75
2.6.1.1	Primary Sector.....	75
2.6.1.2	Secondary Sector.....	75-76
2.7	Tertiary Sector.....	76-78
<b>2.8 KPA: LOCAL ECONOMIC DEVELOPMENT</b>		
2.8.1	Introduction.....	78
2.8.1.1	TWK 2030 Vision.....	78-80
2.8.1.2	Economic Advantages & Disadvantages.....	80
2.8.1.3	Agriculture.....	81
2.8.1.4	Challenges of the Agricultural Sector.....	81
2.9	<b>KPA : FINANCIAL VIABILITY</b> .....	82
2.9.1	Introduction.....	82
2.9.2	Problem Statement.....	82
2.9.3	Challenges.....	82-84
<b>2.10 SPATIAL REALITIES(ANALYSIS)</b>		
2.10.1	Introduction.....	84
2.10.2	Relationship between SDF & IDP.....	84
2.10.3	Biophysical Analysis.....	84-85

# TABLE OF CONTENTS

## 2.11 Community Needs Analysis

2.11.1	Ward Profile.....	86-89
2.11.2	Ward Priorities.....	90-96
2.11.3	Other Important Community Needs Identified.....	97-98

## CHAPTER 3: 5 YEAR STRATEGIC GOALS AND INTERGOVERNMENTAL ALIGNMENT

<b>3.1</b>	<b>INTRODUCTION.....</b>	<b>99</b>
<b>3.2</b>	<b>ORGANISATIONAL SWOT ANALYSIS.....</b>	<b>99</b>
<b>3.3</b>	<b>VISION AND MISSION.....</b>	<b>99-100</b>
<b>3.4</b>	<b>KEY DEVELOPMENT CHALLENGES.....</b>	<b>100-101</b>
<b>3.5</b>	<b>MUNICIPAL PLANNING AND COOPERATIVE GOVERNANCE.....</b>	<b>102</b>
3.5.1	Provincial Spatial Development Framework (PSDF).....	102
3.5.2	National Spatial Development Perspective (NSDF).....	102
3.6	Alignment of National, Provincial and District Strategies.....	103-106
<b>3.7</b>	<b>STRATEGIC KEY FOCUS AREAS</b>	
3.7.1	SFA 1: Financial Viability.....	107
3.7.2	SFA 2: Good Governance.....	108
3.7.3	SFA 3: Institutional Development.....	109-110
3.7.4	SFA 4: Basic Service Delivery.....	111-115
3.7.5	SFA 5: Local Economic Development.....	115-118

## CHAPTER 4: DEVELOPMENT PRIORITIES/OPERATIONAL PLANS

<b>4.1</b>	<b>DEVELOPMENTAL PRIORITIES.....</b>	<b>119</b>
4.1.1	SFA 1: Financial Viability.....	119
4.1.2	Asset Management.....	119-120
4.1.3	Financial Management Arrangements.....	120-121
4.1.4	Financial Strategies and Programmes.....	121-122
4.1.5	Capital and Operating Budget Estimates.....	123-131
<b>4.2</b>	<b>SFA 2: GOOD GOVERNANCE.....</b>	<b>132</b>
4.2.1	Good Governance Overview.....	132
4.2.2	Strategic Interventions.....	132
<b>4.3</b>	<b>SFA3: INSTITUTIONAL DEVELOPMENT</b>	
4.3.1	Overview.....	132
4.3.2	Strategic Interventions.....	132-134
<b>4.4</b>	<b>SFA 4: BASIC SERVICE DELIVERY.....</b>	<b>134-138</b>
<b>4.5</b>	<b>SFA 5: LOCAL ECONOMIC DEVELOPMENT.....</b>	<b>138-139</b>
<b>4.6</b>	<b>SUSTAINABLE DEVELOPMENT.....</b>	<b>139</b>
4.6.1	Introduction.....	139-140
4.6.2	Problem Statement.....	140
4.6.3	Interventions.....	140
4.6.4	VPUU.....	141-143
4.6.4.1	Introduction.....	141-143

# TABLE OF CONTENTS

4.6.5	GSDI.....	143-144
<b>4.7</b>	<b>TRANSVERSAL PROGRAMMES</b>	
4.7.1	Thusong Services Centre Programme.....	144-146
4.7.2	EPWP.....	146
4.7.2.1	Beneficiary Skills Development.....	147
4.7.2.2	TWK Projects Summary.....	147
4.7.3	Community Works Programme.....	147
<b>4.8</b>	<b>IMPLEMENTATION PLAN (SDBIP).....</b>	<b>148-160</b>

## CHAPTER 5: SECTOR PLANS

### 5 OVERVIEW OF SECTOR PLANS

5.1	High Level Spatial Development Framework.....	161
5.1.1	Status of SDF.....	161
5.1.2	Overview.....	161-162
5.1.3	Reflection on Land Use Management.....	162-163
5.2	Disaster Management Policy.....	164
5.2.1	Status of the Disaster Management Policy.....	164
5.2.2	Overview.....	164
5.2.3	Disaster Register.....	164
5.3	Water and Sewer Master Plan.....	165
5.3.1	Status of the Water and Sewer Master Plan.....	165
5.3.2	Overview.....	165
5.4	Storm water Master Plan.....	165
5.4.1	Status of the Storm water Master Plan.....	165
5.4.2	Overview.....	165
5.5	Integrated Waste Management Plan.....	165
5.5.1	Status of the IWMP.....	165
5.5.2	Overview.....	165-166
5.6	Integrated Transport Plan.....	166
5.6.1	Status of the ITP.....	166
5.6.2	Overview.....	166
5.7	Pavement Management.....	166
5.7.1	Status of the Pavement Plan.....	166
5.7.2	Overview.....	166
5.8	Air Quality Management Plan.....	166
5.8.1	Status of Air Quality Management Plan.....	166
5.8.2	Overview.....	166-167
5.9	Risk Management.....	167
5.9.1	Overview Shared Services.....	167
5.9.2	Risk Register.....	168-169

## CHAPTER 6: PERFORMANCE MANAGEMENT

6.1	Introduction.....	170
6.2	Legislative Framework for Performance Management.....	170-172
6.3	Role Players in the management of Performance Management.....	172
6.4	Performance Reporting.....	172-173

## CHAPTER 7: PROJECTS AND INVESTMENTS

7.1	Overview.....	174
-----	---------------	-----

# TABLE OF CONTENTS

7.2 Capital Programme 2017/18.....	174-181
7.2.1 Capital Programme per Function .....	182
7.2.2 Capital Programme per Town 2017-18.....	182
7.3 Grant Allocations 2017-18.....	183-184
7.4 Sector Department Interventions.....	185
7.4.1 Department of Human Settlements.....	185
7.4.2 Estimated Public expenditure on Infrastructure over the MTEF.....	186-187
7.5 UNFUNDED CAPITAL PROJECTS.....	188
7.5.1 Roads.....	188
7.5.2 Storm water Network.....	188
7.5.3 Civil Services.....	189
7.6 VPUU Action Plan.....	190-192
7.7 Tesselaarsdal Turnaround Strategy Projects.....	193-195
7.8 Housing Pipeline.....	195-196
7.9 Current and planned projects for Property Management.....	197-198
7.10 Riviersonderend Turnaround Strategy Projects.....	199
<b>LIST OF ABBREVIATIONS.....</b>	<b>200</b>

# FOREWORD: EXECUTIVE MAYOR



The planning, development and implementation phases of the fourth cycle of the Integrated Development Plan for Theewaterskloof Municipality, for the period 2017 to 2021, were overviewed by Council and comply with the requirements of the Municipal Systems Act (32 of 2000).

As part of its obligations in regards to the IDP, council:

- Adopted the process plan which guided the planning, drafting and approval phases of the IDP;
- Applied innovative processes to involve communities and role-players in the IDP-process;
- Duly notified local communities of the IDP implementation plan; and
- Gave feedback to communities about the outcome of the IDP process and the final document it adopted.

The IDP is a strategic instrument that guides and informs development planning, budgeting, management and decision making in the Municipality. The IDP and budget were drafted in articulation to ensure that both documents are consistent and credible in terms of the Municipal Financial Management Act (2003) and the Local Government: Municipal Planning and Performance Management Regulations (2001).

Council fulfilled its mandate to guide the IDP development process through:

- Guiding the drafting of the IDP development processes.
- Monitoring the involvement of the municipal political and administration spheres.
- Verifying the involvement of ward committees and town forums.
- Overseeing the process of public participation.
- Approving the draft IDP.

- Publishing and tabling the draft IDP for public input.
- Approving the IDP.
- Giving feedback to the Communities in all wards about the outcome of the IDP process.
- Linking the IDP and Budget.

The process was, amongst others, duly informed by ward committees and town forums and supported by political, corporate and town administrations.

Council evaluated priorities at a workshop and applied specific criteria to integrate IDP priorities with the budget.

The draft IDP and budget were tabled for public inputs.

Finally Council adopted the fourth cycle IDP and budget.

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

In terms of the IDP-process, communities:

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

I am glad to announce that the Budget and IDP, for the term 2017 to 2021, reflect the key needs of the broader community and the functions of the municipality.



# FOREWORD: EXECUTIVE MAYOR

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

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

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

I thank out Heavenly Father for being the ultimate driving force in our thrust to serve His children with the IDP

I look forward to the implementation of the IDP and budget for 2017-2022

**COUNCILLOR CHRISTELLE VOSLOO**  
**EXECUTIVE MAYOR**

# INPUT FROM THE ACTING MUNICIPAL MANAGER



The 2017/2022 IDP is the first annual plan for the fourth term of the Theewaterskloof Municipal Council and is laying the groundwork and parameters for the outer years till 2022.

The fourth generation IDP was drafted to comply with the requirements of the Constitution of the Republic of South Africa and subsequent Acts as explained by the Executive Mayor in her foreword to this document.

As municipal manager I guided the administration through the ground rules to prepare the IDP process plan and the key tasks related to:

- Overview of the day to day management and coordination of the IDP process.
- Involving and informing relevant stakeholders appropriately and timely.
- Managing the day-to-day drafting process.
- Responding to comments on the draft IDP.
- Ensuring proper IDP documentation.
- Adjusting the IDP in accordance with the comments of the MEC for local government.
- Ensuring that the content of the IDP satisfy legal requirements.

Administratively the municipal directors and officials supported me in the:

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

The fourth generation IDP was drafted after interaction between the municipality, spheres of government, municipal administration, town offices, Council, ward committees, communities and general public.

The Municipality complied with legal requirements to involve communities in the process to ensure a people's IDP.

The IDP drafting process included the:

- Identification of ward priorities by ward committees.
- Amalgamation of ward priorities by Town Advice Forums.
- Inputs from municipal corporate directorates.
- Public participation processes.
- Consideration of IDP priorities against a set of criteria during special council workshops.
- Linkage of selected priorities with the Annual Budget for 2017/2018 and the two outer years.
- Linkage of the IDP and Budget.
- Council approval of the draft IDP/Budget.
- Tabling of the draft IDP/Budget for public response.
- Approval of the 2017/2022 IDP and 2017/18 Budget by Council.

The IDP is influenced by public matters and needs and although it raises public expectation the municipality succeeded to limit and manage it. The IDP for 2017/2018 reflects the deepened municipal focus on sustainability matters such as financial, institutional, corporate governance, growth and development, infrastructure and bulk service capacities and service delivery.

The fourth generation IDP is also influenced by public service expectations that exceed municipal capacities; limited revenue and the need to broaden the municipal income base; a need for Innovative funding solutions to facilitate medium and long term municipal financial sustainability; a decrease in government funding for grant funded areas; a ratio of 47%: 53% tax and tariff paying residents and indigent households; the municipal ability to render sustainable and quality services despite insufficient funding and institutional capacities; the challenge to create good municipal customer relations through an integrated client care, client support and communication strategies and functions; the need to create a client friendly environment through help desks, information centres and the Thusong facility; and the limited ability of the budget to accommodate the vast needs expressed in the IDP development process.

# INPUT FROM THE ACTING MUNICIPAL MANAGER

The 4th generation IDP took into consideration the development goals as articulated in Chapter 1: Executive Summary 1.3 Sustainable Development Goal of this document.

This document resulted from hard and conscientious work by the municipal corporate and political administrations; and all stakeholders of which the communities must be mentioned specifically.

I thank the communities for taking our hands in drafting the Fourth Generation IDP. I thank both the corporate and political administrations for their inputs.

I thank God who made all of this possible

**JAN BARNARD**  
**ACTING MUNICIPAL MANAGER**

# CHAPTER 1: EXECUTIVE SUMMARY

## 1.1 INTRODUCTION

In developing the 2017-2022 (5yr) Integrated Development Plan, it is very critical to be aware of alignment with all spheres of government imperatives be it National, Provincial and Local Government.

Therefore this generation of an IDP should be seen as a government plan, that guides all development initiatives regardless whether its government; non-government or private sector driven.

One of the main objectives of an Integrated Development Plan is to address all service delivery issues, by ensuring that there's equal provision of basic service to all citizens.

Theewaterskloof municipality is faced with huge challenges, however, all efforts are focused on ensuring that all TWK citizens are receiving quality services.

Theewaterskloof municipality is committed into working together with all stakeholders (private, non-governmental, parastals, government and the community at large), in ensuring that sustainable development takes place within the TWK municipal area including maximizing the available resources.

The Integrated Development Plan (IDP) is a product of the Integrated Development Planning Process. It is a strategic planning instrument which guides and informs all planning, budgeting, management and decision making in the Municipality. The IDP is a very interactive and participatory process which requires the involvement of a number of stakeholders.

The Integrated Development Plan cannot be treated as a stand-alone plan of Theewaterskloof municipality but should be seen as a plan that facilitates and drives all planned development initiatives that takes place within a particular municipal space.

## 1.2 LEGISLATIVE FRAMEWORK

Every municipality is legally required to develop and adopt its Integrated Development Plan through the provided legal framework.

Local Government is a key role player in the transformation and development process in South Africa, and to fulfil this mandate. Integrated development planning was introduced and legislated as a crucial tool.

Local government must be aware of and partake in a process and system of intergovernmental service delivery.

The following pieces of legislation outlines the development and implementation of the IDP:

Theewaterskloof Municipality's mandate is derived from the **Constitution of the Republic of South Africa, Act 108 of 199**). Section 152 and 153 of the Constitution prescribes local government in charge of development process and municipal planning, and describe the following objectives for local government:

- To ensure the sustainable provision of services
- To provide democratic and accountable government for all communities
- To promote social and economic development
- To promote a safe and healthy environment
- To give priority to the basic needs of communities, and
- To encouraged involvement of communities and community organisations in matters of local government

In terms of the Constitution, the White Paper and other legislation flowing from it, municipalities are required to structure and manage their administration, budgeting and planning processes to give priority to the basic needs of the community, to promote the social and economic development of the community and to participate in national and provincial development programmes.

In order to respond to community needs, the planning outcomes of the IDP need to be aligned with the legal responsibilities of the municipalities as defined by the power and functions.

The **Municipal Systems Act (MSA), Act 32 of 2000**, requires the municipality to undertake developmentally oriented planning so as to ensure that it strives to achieve the objects of local government set out in Sections 152 and 153 of the Constitution

# CHAPTER 1: EXECUTIVE SUMMARY

The Section 25 (1) requires the Municipal Council, within a prescribed period after the start of its elected term, to adopt a single, inclusive and strategic plan for the development of the municipality which:

- links, integrates, co-ordinates and takes into account proposals for the development of the municipality;
- aligns the resources and capacity of the municipality with the implementation of the plan;
- forms the policy framework and general basis on which annual budgets must be based;
- complies with the provisions of Chapter 5, and
- is compatible with national and provincial department plans and planning requirements binding on the municipality in terms of legislation.

Section 26 of the Act further outlines the core components of the integrated development plan of a municipality. It requires the integrated development plan of the municipality to reflect:

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

The **Local Government: Municipal Planning and Performance Management Regulations (2001)** sets out the following requirements for an Integrated Development Plan:

*Regulation 2 (1)* states that the municipality's IDP must at least identify:

- The institutional framework, which must include an organogram required for the implementation of the Integrated Development Plan and addressing the internal transformation
- Any investment initiatives in the municipality;
- Any development initiatives in the municipality, including infrastructure, physical, social and institutional development
- All known projects, plans and programmes to be implemented within the municipality by any organ of state, and
- The key performance indicators set by the municipality

*Regulation 2 (3)* sets out issues that must be reflected in the financial plan which must form part of the integrated development plan.

Section 21(2) of the **Municipal Finance Management Act (Act 56 of 2003) (MFMA)** states that, when preparing the annual budget, the Mayor of a municipality must:

- Take into account the municipality's Integrated Development Plan
- Take all reasonable steps to ensure that the municipality revises the integrated development plan in terms of section 34 of the MSA, taking into account realistic revenue and expenditure projections for future years
- Take into account the national budget, the relevant provincial budget, the national government's fiscal and macroeconomic policy, the annual Division of Revenue Act and any agreements reached in the Budget Forum.

Theewaterskloof Municipality's involvement in the budget process is to ensure compliance with the provision of the Municipal Finance Management Act. It is crucial that the IDP and the budget processes are aligned and integrated.

# CHAPTER 1: EXECUTIVE SUMMARY

It is considered that a single well-run budget and IDP process facilitates community participation, provides ward level information, encourages discussion on priorities and provides an opportunity for feedback.

## **The main strategic outputs of the budget reform are to ensure:**

- Modernising financial management and improving accountability
- Multi- year budgeting
- Deepening and improving the budget preparation process, by involving the political leadership and community
- Ensuring that the IDP and budgets are linked, and that the IDP takes account of budgetary resources, and contain proper capital and maintenance plans
- Improving the in-year implementation of the budget, and
- Improving the auditing and performance reporting after the financial year has ended

Other legislation and policy documents which contain reference to integrated development planning are:

- Development Facilitation Act, Act No. 67 of 1995;
- National Water Act, Act No. 36 of 1997;
- Housing Act, Act No. 107 of 1997;
- Local Government: Municipal Structures Act, Act No. 117 of 1998;
- Disaster Management Act, Act No. 52 of 2002;

The 2017-2022 Integrated Development Plan is therefore the instrumental strategic tool for planning within the Theewaterskloof municipality.

## **1.2.1 PROCESS FOLLOWED IN DRAFTING THE IDP**

**T**he Municipal Systems Act regulates the preparation of an IDP process plan to ensure compliance with certain minimum quality standards of the IDP process, and that proper coordination between and within spheres of government occurs during this process.

The preparation of process plan, which essentially is the IDP process set in writing, requires adoption by council and includes the following:  
A programme specifying the timeframes for the different planning steps.

Appropriate mechanisms, processes and procedures for consultation and participation of local communities, organs of state, traditional authorities and other role players in the IDP drafting process.

An indication of the organisational arrangements for the IDP process.

The Process Plan for Theewaterskloof Municipality was approved on 24 August 2017 and is attached. The Process Plan details the process for the development of the IDP and Budget 2017-2022 draft.

In accordance with the provisions of the Process Plan the IDP was drafted and further developed through the processes detailed below:

# CHAPTER 1: EXECUTIVE SUMMARY

No	Process	Activity	Output	Legislative Requirement	Responsible Person	Timeframe
<b>JULY 2016</b>						
1	IDP/Budget 2017/18	<b>Prepare Municipal Process Plan</b>	Draft Process Plan	MSA s28	Manager: IDP/PMS	8 July 2016
2	IDP/Budget 2017/18	<b>Finalise District IDP Framework</b>	Final IDP Framework	MSA s27	Manager: IDP/PMS	11 July 2016
3	IDP/Budget 2017/18	<b>Table Draft Process Plan</b>	Approved Draft Process Plan	MSA s28		28 July 2016
<b>AUGUST 2016</b>						
4	IDP/Budget 2017/18	<b>Advertise</b> Advertise Draft IDP/Budget Timeframe for public input (21 Days)	Public notification of process	MSA s28 (2) & (3); s19;s 21; s21 (A) (B)	Manager: IDP	02-23 August 2016
5	IDP/Budget 2017/18	<b>Council Meeting: Final IDP Process Plan</b> Council Approval of 2017/18 IDP/Budget time schedule	Approved IDP/Budget time Schedule	MSA s28		24 August 2016
6	IDP/Budget 2017/18	<b>Submission of Final IDP Process Plan</b> Submit 2017/2018 IDP/Budget Process Plan to Department Local Government & District Municipality	Compliance/Transparency	MSA s28, 29 & 34 MFMA s21, 53	Manager: IDP	25 Aug 2016
7	IDP/Budget 2017/18	<b>Public Notification</b> Notification of approved 2017/18 IDP/Budget Time schedule Advertise council approved IDP/Budget process plan:2017/2022 for public notification	Transparency/ communication	(MSA s28 (2); s17, s18; s20  MSA s28 (3)	Manager: IDP	30 Aug 2016
<b>SEPTEMBER 2016</b>						
8	IDP/Budget 2017/18	<b>Ward Committees</b> • Establishment of 14 Ward Committees	Ward Committees	MSA s73	Council Support	1 Sept – 10 Nov 2016
9	Alignment	<b>Provincial IDP Managers Forum</b>	Local/Provincial alignment		DPLG/IDP Managers	1-2 September 2016
10	IDP/Budget 2017/18	<b>Public Participation</b> • Identification of municipal needs as well as needs falling within functional mandate of • Other organs of state for submission to them • Public meeting in each ward	Public Participation /Input/ involvement Information on context, causes, dynamics of priority issues and problems	MSA 29 (1) (b)		1 Sept – 19 Oct 2016

# CHAPTER 1: EXECUTIVE SUMMARY

No	Process	Activity	Output	Legislative Requirement	Responsible Person	Timeframe
11	IDP/Budget 2017/18	Collating Information Desktop exercise	Centralised Information	n/a	IDP/PMS Office	5-16 Sept 2016
12	IDP/Budget 2017/18	<b>Internal Analysis</b> -critical issues/challenges w.r.t every service -minimum service levels -institutional -financial -performance <b>External Analysis</b> - Data collation and analysis	Draft Situational Analysis	n/a	IDP/PMS Office	19 Sept – 14 Oct 2016
13	Strategizing	<b>Council Strategic Session</b> - Hand over to new Council - Internal Analysis of each directorate	Strategic intent	n/a	Council Support & Budget Office	20-23 Sept 2016
14	IDP/Budget 2017/18	<b>1<sup>st</sup> IDP/Budget Steering Committee</b> • Discuss and Agree on Outcomes of Strategic Workshop for finalisation to Council. • Discuss draft internal analysis report	IDP/PMS Process Guidelines	MFMA s53	IDP/PMS & Budget Office	27 Sept 2016
<b>OCTOBER 2016</b>						
15	IDP/Budget 2017/18	<b>Draft Budget Submissions</b> Submission of HR Proposals to HR	Draft HR budget	n/a		19 Oct 2016
16	Alignment	<b>IDP Indaba 1(JPI)</b> Strategic intent Provincial strategic guidance on policy and programmes Key sector departments APP deliverables	Sector Alignment	n/a	IDP/PMS Office	October 2016
17	IDP/Budget 2017/18	<b>2<sup>nd</sup> IDP/Budget Steering Committee</b> - Discussion (Guidelines) on process to follow wrt Council IDP Workshop - Review sector plans, financial position, and other relevant data to identify critical institutional priorities for discussion at Council Strategy Workshop	IDP/Budget council workshop guidelines Assessment of existing level of development	MFMA s53	IDP Office Budget Office	30 October 2016



# CHAPTER 1: EXECUTIVE SUMMARY

No	Process	Activity	Output	Legislative Requirement	Responsible Person	Timeframe
<b>NOVEMBER 2016</b>						
18	Reporting: SDBIP 2016/17	Submit 1st quarter Departmental SDBIP report to Portfolio Committees	Reporting	MSA s46;s47;s48		01;02 & 22 Nov 2016
19	IDP/Budget 2017/18	<b>Public Meetings</b> IDP Public Meetings-Present Draft Ward IDP and receive input from Public	Public Participation/Input/ involvement	(MSA s28 (2); s17, s18; s20		7-29 Nov 2016
20	IDP/Budget 2017/18	<b>New Budget Preparations: MTREF and Revenue Projections</b> BTO Office to send out MSCOA compliant budget preparation documents to Directorates for completion (MTREF) - Capital - Operational - Policies - Tariffs	Budget Guidelines	MFMA 21		10 Nov 2016
21	IDP/Budget 2017/18	<b>3<sup>rd</sup> IDP/Budget Steering Committee</b> • Budget workshop discussion (guideline) • BTO office to send out current year adjustment budget preparation documents to Directorates for completion	Budget guidelines	MFMA s53	Budget Office	14 Nov 2016
22	IDP/Budget 2017/18	<b>Draft Budget submissions</b> Corporate directorates to submit draft budget to Budget Office	Draft corporate budgets	n/a	Budget Office	25 Nov 2016
23	Alignment	<b>District IDP Managers Forum &amp; District IDP Rep/PP Com forum</b>	Activity alignment	n/a	District Managers IDP	Nov 2016

# CHAPTER 1: EXECUTIVE SUMMARY

No	Process	Activity	Output	Legislative Requirement	Responsible Person	Timeframe
<b>DECEMBER 2016</b>						
24	<b>Strategizing</b>	<b>Council IDP Workshop</b> - Reconcile different views and opinions of the political structures and administration and define the mission, vision and strategic objectives of Council for the term of the IDP after consideration of financial assessment, strategic risks, community needs and other relevant information. - Agreed upon Vision, Mission, strategic Objectives and PDO's.	Long term vision Mid-term objectives Strategies developed Identified projects	MSA s56.(2)	Council Support & Budget Office	5-6 December 2016
25	<b>Alignment</b>	<b>Provincial IDP Managers Forum</b>			DPLG/IDP Managers	1-2 Dec 2016
26	<b>IDP/Budget 2017/18</b>	<b>Budget Alignments</b> Check with National, Provincial Governments & District Municipalities for any adjustments to projected allocations for the next three years.	Budget Alignments	MFMA Guidelines	Budget Office	15 Dec 2016
27	<b>IDP/Budget 2017/18</b>	<b>Draft Budget</b> CFO undertakes Corporate Assessment and compilation of Draft budget.	Draft Budget	MFMA s21	Budget Office	21 Dec 2016
28	<b>IDP/Budget 2017/18</b>	<b>Adjustment Budget</b> Directorates to submit completed current year adjustments to BTO	Adjustment Budget	MFMA 28	All Directorates	
29	<b>SDBIP 2016/17</b>	<b>SDBIP Amendments</b> Directorates to submit current year SDBIP amendments to Development Services (IDP/PMS Unit)	SDBIP Amendments		All Directorates	30 Dec 2016
<b>JANUARY 2017</b>						
30	<b>IDP/Budget 2017/18</b>	<b>Draft Budget</b> Review financial input and conduct one on one TWK interdepartmental Meetings.	Draft Budget	MFMA s21	Budget Office	09-13 Jan 2017
<b>FEBRUARY 2017</b>						
31	<b>IDP/Budget 2017/18</b>	<b>Ward/TAF Meetings</b> Ward Committee together with Town Manager Drafts Ward IDP Re-prioritisation of Ward IDP taking into consideration public input	Public Participation/Input/Involvement	(MSA s28 (2); s17, s18; s20	IDP Office & Council Support	13-22 February 2017

# CHAPTER 1: EXECUTIVE SUMMARY

No	Process	Activity	Output	Legislative Requirement	Responsible Person	Timeframe
32	IDP/Budget 2016/17	<b>Council Budget Workshop</b> Draft Budget Workshop with Council	Participation/agreement on priorities	n/a	Budget & IDP/PMS Office	15 Feb 2017
33	Alignment	<b>IDP Indaba 2/ LGMTEC 2</b> Implementation focus Intergovernmental agreements	Sector Alignment	n/a	IDP/PMS & Budget Office	February 2017
34	Adjustments Budget	<b>Adjustment Budget</b> submitted to council for approval	Approved adjustments budget	MFMA s28	Budget Office	23 Feb 2017
35	IDP/Budget 2017/18	<b>Budget Alignment</b> Check with National, Provincial Governments & District Municipalities for any projected allocations for the next three years	Sector Alignment	MFMA s21		Feb 2017
<b>MARCH 2017</b>						
36	IDP/Budget 2017/18	<b>4<sup>th</sup> IDP/Budget Steering Committee</b> Guidelines (discussion) of budget public meetings	Guidelines	MFMA s53	IDP & Budget Office	15 March 2017
37	IDP/Budget 2017/18	<b>Council Meeting</b> Tabling of Draft IDP and Budget (Incl Top Layer SDBIP)	Draft IDP/Budget & SDBIP		IDP & Budget Office	29 March 2017
38	IDP/Budget 2017/18	<b>Submissions</b> Submit the draft budget(including SDBIP), IDP to the Dept. Local Government, Provincial Treasury, National Treasury and other affected organs of state	Submission	MFMA s22	IDP & Budget Office	30 March 2017
39	IDP/Budget 2017/18	Capital and Operating Draft Budgets, IDP/SDBIP forwarded to National and the Provincial Treasury, District Municipality and any prescribed Organs of State to other municipalities affected by the budget and IDP	Compliance	MFMA s22, MSA s32	IDP & Budget Office	31 March 2017
<b>APRIL 2017</b>						
40	IDP/Budget 2017/18	<b>Public Meetings</b> Present Draft IDP and Budget to community	Transparency	(MSA s28 (2); s17, s18; s20)	Town Managers & IDP Office	3-20 April 2017
41	Alignment	District IDP Managers Forum &/PP Com Forum	Alignment		District IDP Managers	April 2017
42	IDP/Budget 2017/18	Discussions with Role player Forums on the 17/18 Draft Municipal Budget	Transparency/Public involvement	MFMA s22, MSA s32		April 2017
43	IDP/Budget 2017/18	<b>Advertise</b> draft IDP and Budget (Operating/Capital & Tariffs) including SDBIP for public input	Transparency/Public involvement	MFMA s22, MSA s32	IDP & Budget Office	30 March – 24 April 2017

# CHAPTER 1: EXECUTIVE SUMMARY

No	Process	Activity	Output	Legislative Requirement	Responsible Person	Timeframe
44	IDP/Budget 2017/18	<b>Closing Date</b> for public comments on draft IDP and Budget	Public input	n/a	IDP & Budget Office	24 April 2017
45	IDP/budget Assessment	Provincial / Local Interface: Municipal Budget Visits 2016 / 2017- LGMTEC 3. Consider comments made by National Treasury, Provincial Treasury, Other organs of state and the community regarding draft IDP and Budget	Assessments	MSA s 31		April 2017
<b>MAY 2017</b>						
46	IDP/Budget 2017/18	<b>Council Meeting &amp; Workshop</b> Tabling of community feedback on Draft IDP	Council Input on Draft IDP		IDP& Budget Office	09 May 2017
47	IDP/Budget 2017/18	<b>Council Meeting</b> Approval of Final IDP and Budget	Approved IDP/Budget	MFMA s24; MSA s25	IDP& Budget Office	25 May 2017
48	IDP/Budget 2017/18	Submit a copy of the IDP to the MEC Local Government as well as Provincial Treasury (within 10 days of the adoption of the plan)	IDP Submission	MSA s32(1)(a)	IDP& Budget Office	26 May 2017
49	IDP/Budget 2017/18	Place the IDP, Budget, SDBIP & all budget-related policies on the website(within 5 days of the adoption of the plan)		MFMA s75(1); MSA 21A(1)(b); MFMA s75(2)	IDP& Budget Office	30 May 2017
50	IDP/Budget 2017/18	Give notice to the public of the adoption of the IDP (within 14 days of the adoption of the plan)	Public Notice	MSA s25(4)(a); MSA s21A(1)(a) and (c)	IDP Office	30 May 2017
<b>JUNE 2017</b>						
51	IDP/Budget 2017/18	<b>Provincial IDP Managers Forum</b>			Manager: IDP/PMS	1-2 June 2017
52	IDP/Budget 2017/18	<b>Public Notice</b> Make public the approved annual budget and supporting documentation (including tariffs) (within 10 working days after approval of the budget)	Public Notice	BRR 2009,Reg18; MSA s21A	BTO	07 June 2017
53	IDP/Budget 2017/18	<b>Budget Submission</b> Submit approved budget to the Provincial Treasury and National Treasury (within 10 working days after approval of the budget)	PT submission	MFMA s24(3); BRR 2009, Reg20	BTO	07 June 2017
54	IDP/Budget 2017/18	<b>IDP Summary</b> Publicise a summary of the IDP (within 14 days of the adoption of the plan)	IDP Summary	MSA s25(4)(b)	IDP Office	08 June 2017

# CHAPTER 1: EXECUTIVE SUMMARY

No	Process	Activity	Output	Legislative Requirement	Responsible Person	Timeframe
56	SDBIP Drafting 2016/17	<b>Draft Service delivery and Budget Implementation Plan</b> must be submitted to the Mayor by the Municipal Manager within 14 days of approval of the IDP and Budget.	Draft SDBIP for approval	MFMA s 69 (3)	Manager: IDP/PMS	08 June 2017
57	Performance Agreements: S57	<b>Performance Agreements 2017/18:</b> Draft 2017/18 Performance Agreements of MM and Directors must be submitted to the Mayor by the Municipal Manager within 14 days of approval of the IDP and Budget	Draft Performance Agreements	MFMA s53 (iii) MFMA s 69 (3)	MM's Office	08 June 2017
58	SDBIP 2016/17: Approval	<b>Mayor Approves the Service Delivery and Budget implementation plan</b> within 28 days of the approval of the IDP and Budget. Submit to the MEC of Local Government and makes it public within 14 days of approval.	Approved SDBIP	MFMA s53, 53, 75, 87  MSA s38-45, 57 (2)	Manager: IDP/PMS	21 June 2017
59	Performance Agreements & Service Delivery agreements	<b>Website Placement</b> Place the performance agreements and all service delivery agreements on the website	Transparency/communication	MFMA s75(1), BRR Reg19	Manager: IDP/PMS	24 June 2017
60	SDBIP 2016/17: Advertise	<b>Notification of the approved SDBIP</b> and place on municipal website	Transparency/communication	MSA s44	Manager: IDP/PMS	18 June 2016

**Table 1: IDP& Budget Timeline: 17/18**

The detailed IDP and Budget Process Plan: 2017-2022 is attached as **Annexure 1**.

# CHAPTER 1: EXECUTIVE SUMMARY

## 1.3 SUSTAINABLE DEVELOPMENT GOALS

The Sustainable Development Goals and targets are integrated and indivisible, global in nature and universally applicable, taking into account different national realities, capacities and levels of development and respecting national policies and priorities.

Targets are defined as aspirational and global, with each Government setting its own national targets guided by the global level of ambition but taking into account national circumstances. Each Government will also decide how these into national planning processes, policies and strategies. It is important to recognize the link between sustainable development and other relevant ongoing processes in the economic, social and environmental fields.

**Table2: 2030 AGENDA FOR SUSTAINABLE DEVELOPMENT**

	End poverty in all its forms everywhere		Achieve gender equality and empower women and girls
	End hunger, achieve food security and improved nutrition and promote sustainable agriculture		Ensure availability and sustainable management of water and sanitation for all
	Ensure healthy lives and promote well-being for all ages		Ensure access to affordable, reliable, sustainable and modern energy for all
	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all		Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all
			Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation
			Reduce inequality within and among countries

# CHAPTER 1: EXECUTIVE SUMMARY



**Make cities and human settlements inclusive, safe, resilient and sustainable**



Ensure sustainable consumption and production patterns



Take urgent action to combat climate change and its impacts



Conserve and sustainability use the oceans, seas and marine resources for sustainable development



Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss



Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels



Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development

While the main aim of the SDGs is to eradicate extreme poverty it also aims at integrating the 3 dimensions of sustainable development namely economic, social and environmental in a comprehensive global vision.

# CHAPTER 2: MUNICIPAL DEVELOPMENT PROFILE

## 2.1 INTRODUCTION

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

**Section A**, focuses on the municipal overview and **Section B** speaks to the municipality's current situation.

An IDP analysis phase outline:

- A municipal-wide analysis of current reality, and challenges that still needs to be addressed and further identify interventions
- A summary of levels of development across the municipal area; and
- Key development issues emerging from the community needs, trends and SWOT analysis

This analysis is based on existing policy documents and inputs from members of the community, sector departments and parastatals, internal documents and reports, and will be undertaken in the following areas:

- Socio-economic
- Spatial and Environmental
- Infrastructure
- Community needs
- Institutional
- Financial

The purpose of undertaking a municipal *status quo* analysis is to ensure that planning decisions are based on people's priority needs, knowledge on available and accessible resources; as well as proper information and the understanding of the dynamics influencing development in the Municipality.

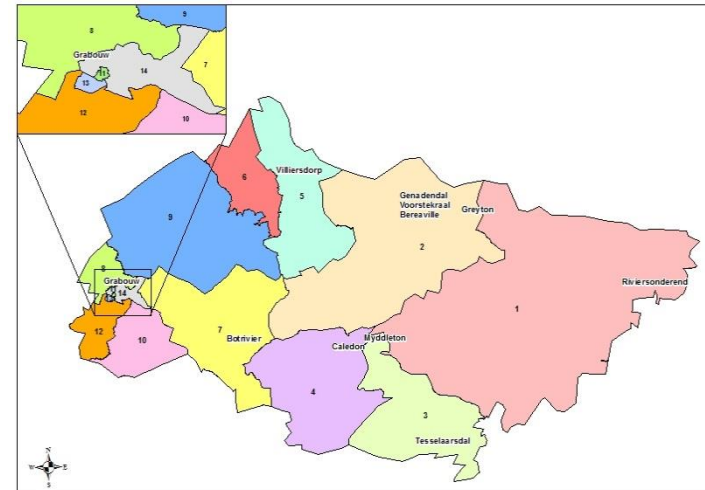
Theewaterskloof Municipality is however challenged with up to date baseline information that speaks to current service levels in the different development categories.

## SECTION A: MUNICIPAL PROFILE

### 2.1.1 Geographic Location

Theewaterskloof Municipality is the largest local authority in the Overberg District and covers an area of approximately 324 599km<sup>2</sup> with a total of 14 wards, embracing the City of Cape Town on its western boundary and sharing the eastern coastline with the Overstrand Municipality.

It is the most populous municipality in the Overberg district with 42% of the total district population.



Map 1: Theewaterskloof Municipal Area

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



# CHAPTER 2: MUNICIPAL DEVELOPMENT PROFILE

The municipality consists of the following urban nodes and rural settlements:

- Botrivier
- Caledon
- Genadendal
- Grabouw
- Greyton
- Riviersonderend
- Tesselaarsdal
- Villiersdorp

The Riviersonderend Mountains in the north and Kleinrivier Mountains in the south forms the topographic boundaries of the municipality. The N2 national road links the eastern and western parts of the municipality and forms the major transportation route through the area.

The distance between Riviersonderend in the east to Grabouw in the west is approximately 150 km. The Theewaterskloof Dam is located in the north-west of the municipality, a portion of the Kogelberg Biosphere Reserve in the south-west. Major rivers, namely Riviersonderend, Palmiet, Klein, Salt and the Botrivier flows through the jurisdiction of the municipality.

## 2.1.1.1 Physical Perspective

**Climate:** The Mediterranean climate allows for many outdoor activities and plays an important role in fruit export from the Theewaterskloof Municipal region.

**Global warming:** In terms of adapting for climate change, water system will need to be more robust and new/alternative sources of supply may need to be found. Increased skills will be required from water managers and long-term water projections are required. Although an overall rainfall is generally not forecasted, increased variability in the climate and frequency of extreme events, as well as increased temperature and wind could have an impact on water sources, particularly surface waters.

It is therefore advisable for Theewaterskloof Municipality to adopt a conservative approach to follow regarding the management of water

sources. It is proposed that the following approach be adopted to mitigate and adapt to the impacts of climate change:

- All resources, especially surface water resources, need to re-evaluated, especially where the demand is close to the safe one in twenty year yields. It is therefore important to establish assurance of supply levels of all water sources
- Increase assurance of supply of the water resources by the ensuring that there is at least 10% additional capacity (headroom), when considering the maximum 24 hour demand on the peak month of the year
- Do not undertake new development unless proper investigation of the implication on water sources and sustainability in the long term has been undertaken
- implement WDM measures, especially in terms of the following:
  - Increased water efficiency
  - Frequent monitoring of the water supply system, from the sources to the consumers; and
  - Regular and adequate system maintenance and repairs
- Diversify water resources, e.g. surface water, groundwater, wastewater reuse and sea water desalination

**Floods:** One of the climate change threats in some part of the Western Cape is the likelihood of floods with greater intensity and longer terms impacts. There is likely to be increases in the severity and unpredictability of weather patterns. Flooding and storms are predicted which could have devastating effects on agricultural production.

### Natural environment:

There are no National Parks within the Theewaterskloof municipal area, although it includes 8 notable sensitive natural environments and conservation area. The largest of the several Conservation area is the Cape Nature Conservation near Villiersdorp. A portion of the Hottentots Holland Nature Reserve also lies within the municipal boundaries along the north-western and western border.

# CHAPTER 2: MUNICIPAL DEVELOPMENT PROFILE

There are also small nature reserves at Caledon and Villiersdorp, Greyton has a 2220ha mountain and fynbos nature reserve. Bird sanctuaries are to be found at Drayton and Boontjieskraal to the east and west respectively of Caledon. Caledon's wild flower garden is world-renowned and forms part of a reserve at the entrance to Venster Kloof (so called because of an interesting rock, which look like a window).

## 2.1.2 Demographic Overview

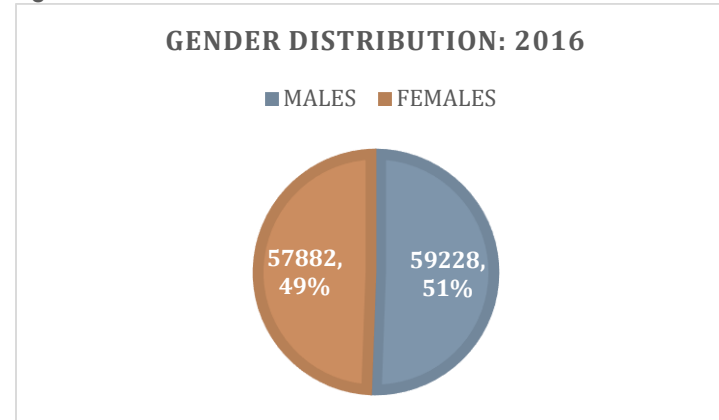
In the absence of an up to date Census, the municipality has taken an approach where a variety of sources have been referenced in order to obtain a holistic understanding of the population dynamics of the Theewaterskloof municipal area.

### 2.1.2.1 Population Distribution of TWK

Theewaterskloof has the largest population in the Overberg District which, according to the Community Survey 2016 is estimated to be **117 109**. According to the Department of Social Development the population of TWK will gradually increase across the 5 year planning cycle and is expected to reach **125 505** by **2023**. This equates to an approximate 6.7 percent growth.

### 2.1.2.2 Gender and Age Distribution

Figure1 TWK Gender Distribution: 2016



Source: StatsSA Community Survey 2016

In 2017, Theewaterskloof's population gender break will be relatively evenly split between male 59 616 (50, 7 percent) and female 58 040 (49, 3 per cent). For the 2023, the split is anticipated to be 63 215 (50.4 percent) and 62 290 (49.6 percent) for males and females respectively.

Table3: Age Distribution

Age Group	Male	Female	Total
00-04	5639	5548	11187
05-09	5421	5219	10639
10-14	5329	5155	10484
15-19	5526	4857	10383
20-24	5465	4876	10341
25-29	4648	4836	9484
30-34	4842	4843	9686
35-39	3839	4079	7918
40-44	4745	4138	8883
45-49	3564	3624	7187
50-54	3504	2969	6474
55-59	2597	2737	5334
60-64	1720	1803	3522
65-69	1090	1304	2394
70-74	731	741	1472

## CHAPTER 2: MUNICIPAL DEVELOPMENT PROFILE

75-79	388	605	993
80-84	142	364	506
85+	38	184	222
<b>Grand Total</b>	<b>59228</b>	<b>57882</b>	<b>117109</b>

Source: StatsSA Community Survey 2016

Theewaterskloof's population is expected to be heavily concentrated within the younger age groups with a sharp decline amongst the older generations. This balance will put strain on the working ages to support its dependency which could ultimately increase the Municipality's dependency ratio.

A notable decrease is expected in 2017 with the 15-19 age cohort which can be attributed to the out-migration of school finishers. There is however a significant increase between the 20-39 age groups which is reflective of a unskilled labour force influx.

**Table 4: Age Cohorts**

Year	Children: 0-14 Years	Working Age: 15-65 Years	Aged: 65+	Dependency Ratio
2011	27 725	75 464	5 602	44.2
2017	29 559	80 685	7 413	45.8
2023	30 302	85 921	9 282	46.1

Theewaterskloof is expected to have rising ratios from 44.2, 45.8 to 46.1 for the respective years of 2011, 2017 and 2023. A higher dependency ratio means greater strain will be on the working age to support their economic dependents (children and aged), this increase will have far reaching social, economic and labour market implications.

From a national perspective, the relative decrease in the working age population will result in lower tax revenues, pension shortfalls and overall inequality as citizens struggle to tend to the needs of their dependents amidst increased economic hardship.

At the municipal level, this decrease will also result in a smaller base from which local authorities can collect revenue for basic services rendered and will necessitate the prioritisation of spending on social services such as education, health and welfare.

### 2.1.2.3 Population Groups

**Table 5: Population Groups by Sex**

Population Group by Sex: 2016			
	Male	Female	Total
<b>Black African</b>	15539	13466	29005
<b>Coloured</b>	37606	38768	76374
<b>Indian/Asian</b>	474	104	578
<b>White</b>	5608	5544	11152
<b>Total</b>	<b>59228</b>	<b>57882</b>	<b>117109</b>

## 2.2 SOCIAL REALITIES (ANALYSIS)

### 2.2.1 Education

Education and training improves access to employment opportunities and helps to sustain and accelerate overall development. It expands the range of options available from which a person can choose to create opportunities for a fulfilling life.

Through indirect positive effects on health and life expectancy, the level of education of a population also influences its welfare.

# CHAPTER 2: MUNICIPAL DEVELOPMENT PROFILE

## Education Levels

Table 6: Education Levels

Municipality	Overberg District		Theewaterskloof	
	Education Level (Number) 2016	% of the total adult population	Education Level (Number) 2016	% of the total adult population
No Schooling	5 776	3.0	2 765	3.7
Some primary	25 446	13.0	11 101	14.7
Complete primary	13 121	6.7	6 201	8.2
Some secondary	77 792	39.8	31 772	42.2
Grade 12/ Std 10	47 835	24.5	16 926	22.5
Higher	25 641	13.1	6 534	8.7
<b>Total</b>	<b>195 611</b>	<b>100</b>	<b>75 298</b>	<b>100</b>

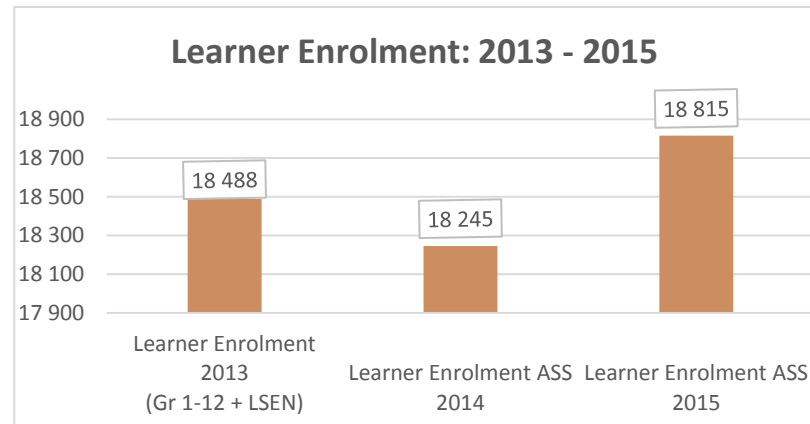
### 2.2.1.1 Literacy

Literacy rate is an indication of levels of education and skill in the economy. A simple definition of literacy rates measures the proportion of persons aged 15 years and older with an education qualification of higher than Grade 7.

Literacy is one of the biggest and most difficult issue which people are faced with. The literacy rate in Theewaterskloof was recorded at 78.4 percent in 2011 which is much lower than the average literacy rate of the Western Cape at 87.2 percent, although the literacy rate for the District is 81.1 percent and the rest of the South Africa which is 80.1 percent. This can be attributed to the rural setting of the area.

## Learner Enrolment

Figure 2: Learner Enrolment



Source: SEP 2016

Learner enrolment in schools within the Theewaterskloof municipal area dropped slightly with 243 learners between 2013 and 2014, which might be due to the inclusion of data on learners with special education needs (LSEN) in the 2013 WCED survey.

Learner enrolment between 2014 and 2015 however increased with 570 learners which is an indication that access to education has improved in the Theewaterskloof area and should translate into opportunities for an inclusive society.

# CHAPTER 2: MUNICIPAL DEVELOPMENT PROFILE

## Learner-teacher Ratio

The learner-teacher ratio within the Theewaterskloof deteriorated between 2012 and 2013 before improving slightly in 2014. The number of learners per teacher however increased drastically to 45.7 in 2015. According to the Department of Education the number of learners per teacher was 30.3 in 2010. Factors influencing the learner-teacher ratio include the ability of schools to employ more educators when needed and ability to collect school fees.

The drop-out rate for learners that enrolled from grade 10 in 2014 to grade 12 in 2016 in schools within the Theewaterskloof area was recorded at 31.7 percent, which is lower than the average drop-out rate for the district over the same period.

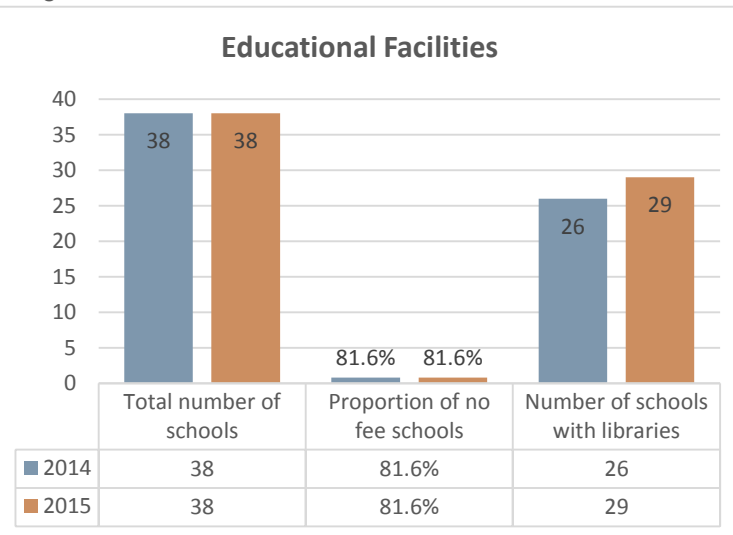
These high levels of high school drop-outs are influenced by a wide range of socio-economic factors including teenage pregnancies, availability of no-fee schools, indigent households and unemployment.

### 2.2.1.2 Educational Facilities

The availability of adequate education facilities such as schools, FET Colleges and schools equipped with libraries and media centres could affect academic outcomes positively.

**Figure 3** below depicts all the educational facilities within the Theewaterskloof municipal area.

Figure 3: Educational Facilities



Source: SEP 2016

In 2015 there were 38 schools within the municipal area which accommodated 18 815 learners at the start of 2015. Given the tough economic climate, schools have been reporting an increase in parents being unable to pay their school fees. Nevertheless, the proportion of no-fee schools has remained at 81.6 percent between 2014 and 2015, which could pose problems in the future.

In an effort to alleviate some of the funding challenges the Western Cape Education Department (WCED) offered certain fee-paying schools to become no-fee schools.

The number of schools equipped with libraries increased from 26 in 2014 to 29 in 2015, which is a positive development towards educational outcomes.

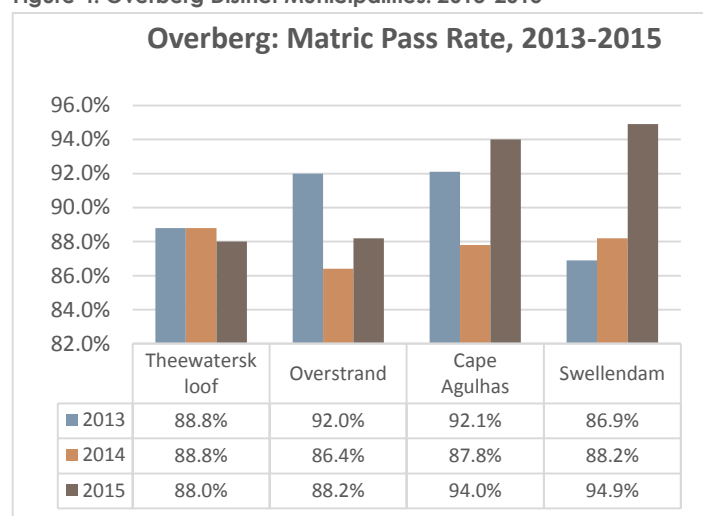
# CHAPTER 2: MUNICIPAL DEVELOPMENT PROFILE

## 2.2.1.3 Educational Outcomes

Education remains one of the avenues through which individuals can be empowered. It further prepares individuals for future involvement in the labour market.

Theewaterskloof's matric outcomes remained consistent between 2013 and 2014 before declining slightly to 88.0 percent in 2015.

**Figure 4: Overberg District Municipalities: 2013-2015**



Source: SEP 2016

Education is a critical socio-economic right that provides the foundation for children's life-long learning and work opportunities.

## 2.2.2 Health

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

The information provided by the Department of Health as detailed in this section, pertains only to public sector health care institutions. Any privately provided facilities or services are not reflected herein.

## 2.2.2.1 Healthcare Facilities

Theewaterskloof municipality has a range of primary healthcare facilities which includes 5 fixed clinics, 1 community day care centre, 11 mobile/satellite clinics of which 8 of the mobile clinics services the farming areas, including 1 District hospital

**Table 7: Healthcare Services available in TWK Municipal Area:**

Primary Healthcare Clinics – Fixed	Community Day Centres	Primary Healthcare Clinics non-fixed (mobile / satellite)	Number of District Hospitals	Number of operational ambulances per population of 100 000
1. Caledon 2. Botrivier 3. Genadendal 4. Riviersonderend 5. Villiersdorp	Grabouw (1)	Satellite (3) Greyton Bereaville Voorstekraal  8 Mobile Clinics	Caledon (1)	0.85

Source: SEP 2016

Due to lower population densities in rural areas and greater distances between towns and health facilities, ambulance coverage is greater when compared to that in the metropolitan areas. However, the ambulance coverage in Theewaterskloof municipality of 0.85 per 100 000 people (together with Swellendam Municipality) is the highest in the Overberg

## CHAPTER 2: MUNICIPAL DEVELOPMENT PROFILE

**Table8: Emergency Services**

Health Indicator	Theewaterskloof	Overberg
EMS Operational Ambulance	10	20
Population (2017)	117 657	280 716
No of operational ambulances per 100 000 people	0.85	0.71

It is also noted that the Overberg District has the lowest number of staff nurses and nursing assistants and the second lowest number of medical officers including professional nurses per 100 000 people.

in 2015/16, of which 1 100 are from the Theewaterskloof municipal area with treatment administered from 18 clinics or treatments sites.

However, HIV/AIDS and TB were listed in the top 3 causes of death in Theewaterskloof Municipality in 2013, see table below.

### 2.2.2.2 HIV/AIDS and TB Treatment and care

**Table9: HIV/AIDS & TB Treatment**

Health Indicator	Theewaterskloof	Overberg
Total registered patients receiving ART	3 789	8 703
No of new ART patient	926	1 983
HIV Transmission Rate	0.89%	1.39%

Anti-retroviral treatment is administered from 8 treatment sites within the Theewaterskloof municipal area. At the end of March 2016, 8 703 patients sought ARV treatment in the Overberg, and 3 789 in the Theewaterskloof municipal area. By end of March 2016, 926 new ART patients were being treated from 8 treatment sites in the Theewaterskloof municipal area. The mother to child HIV transmission rate in the municipality is 0.89 which is below the overall 1.30 transmission rate in the Overberg District. The HIV epidemic has led to an enormous increase in the number of TB cases as people with HIV are far more susceptible to TB infection, and less able to fight it off. Tuberculosis (TB) is responsible for a third of all deaths in HIV infected people. The number of TB patients in the Overberg had reached 2189

## CHAPTER 2: MUNICIPAL DEVELOPMENT PROFILE

Table 10: Leading Causes of Death in Overberg District Municipalities

Rank	Theewaterskloof	Overstrand	Cape Agulhas	Swellendam	Overberg
1	HIV/AIDS (11.2%)	Ischaemic heart disease (10.2%)	Tuberculosis (8.8%)	<sup>1</sup> COPD (7.7%)	HIV/AIDS (9.3%)
2	Tuberculosis (10.6%)	HIV/AIDS (10.2%)	Trachea/bronchi/lung (8.5%)	Trachea/bronchi/lung (7.4%)	Tuberculosis (8.5%)
3	Interpersonal violence (7.9%)	Tuberculosis (7.2%)	COPD (7.3%)	Road injuries (7.3%)	Ischaemic heart disease (10.2%)
4	Ischaemic heart disease (6.7%)	Interpersonal violence (7.9%)	Ischaemic heart disease (6.7%)	Ischaemic heart disease (6.7%)	Interpersonal violence (7.9%)
5	Cerebrovascular disease (6.3%)	Cerebrovascular disease (5.6%)	HIV/AIDS (6.7%)	Cerebrovascular disease (6.5%)	Cerebrovascular disease (6.1%)
6	Lower respiratory infections (5.9%)	Trachea/bronchi/lung (5.3%)	Cerebrovascular disease (6.2%)	Tuberculosis (5.6%)	Trachea/bronchi/lung (5.3%)
7	Road injuries (4.9%)	Lower respiratory infections (5.0%)	Diabetes mellitus (5.9%)	HIV/AIDS (5.0%)	Lower respiratory infections (5.1%)
8	Trachea/bronchi/lung (4.0%)	Road injuries (3.7%)	Interpersonal violence (5.3%)	Interpersonal violence (4.8%)	Road injuries (4.8%)
9	Diabetes mellitus (3.6%)	COPD (3.5%)	Road injuries (4.3%)	Lower respiratory infections (4.4%)	COPD (4.7%)
10	COPD (3.4%)	Diabetes mellitus (3.1%)	Lower respiratory infections (4.3%)	Diabetes mellitus (3.6%)	Diabetes mellitus (3.8%)

Source: Mortality report 2013

<sup>1</sup> chronic obstructive pulmonary disease



# CHAPTER 2: MUNICIPAL DEVELOPMENT PROFILE

## 2.2.2.3 CHILD AND MATERNAL HEALTH

**Table 11: Child Health Care**

Health Indicator	Theewaterskloof	Overberg
Immunisation	90.4%	86.4%
Malnutrition	1.9	1.8
Neonatal mortality rate	12.7	10.2
Low birth weight	13.0%	13.0%

Source: SEP 2016

### Immunisation

Immunisation protects both adults and children against preventable infectious diseases. In 2015 Theewaterskloof had the highest full immunisation coverage rate (90.4%) for children under the age of one year in the District.

### Malnutrition

Malnutrition, which refers to a condition whereby an individual does not receive adequate amounts or alternately receives an excessive amount of nutrients.

In 2015 the number of malnourished children under the age of five in the Overberg was 1.8 per 100 000 while the rate in Theewaterskloof is slightly higher than the District at 1.9 per 100 000,

### Neonatal mortality rate

The neonatal period (or the first 28 days of life) represents the most vulnerable time for a child's survival. The neonatal mortality rate is the number of neonates dying before reaching the age of 28 days, per 1000 births, in a given year.

<sup>2</sup> Maternal deaths per 100 000 live births at health facilities

Although the Province's 2019 neonatal target is 6.0 per 1000 live births, the Municipality's neonatal mortality rate is much higher than the District (10.2) at 12.7 and it has further deteriorated from the 2014 rate of 10.1.

### Low birth rate

Low birth weight is defined as weight at birth of less than 2500grams and can be associated with a range of short and long term consequences.

13 percent Theewaterskloof's rate equal to the District's but lower than the Provincial average of 14.5 percent.

### Maternal Health

**Table 12: Maternal Health**

Health Indicator	Theewaterskloof	Overberg
Maternal Mortality Ratio	0.0	0.0
Delivery Rate to Women under 18 year	9.3%	6.8%
Termination of Pregnancy Rate	0.4	0.5

### Maternal Mortality<sup>2</sup>

Maternal death is death occurring during pregnancy, childbirth and the puerperium<sup>3</sup> of a woman or within 42 days of termination of a pregnancy, irrespective of the duration and site of the pregnancy and irrespective of the cause of death (obstetric and non-obstetric).

Both the Municipality and the District has a zero mortality ratio per 100 000 live births (The Provincial target is 65 by 2019).

<sup>3</sup> Puerperium is defined as the time from the delivery of the placenta through the first weeks after the delivery. This is usually considered to 6 weeks in duration.

# CHAPTER 2: MUNICIPAL DEVELOPMENT PROFILE

## Births to Teenage Mothers

In 2015, the delivery rate to women under the age of 18 years in the Overberg District was 6.5 percent. The delivery rate in to women in the same age category in Theewaterskloof Municipality is 9.3 percent and the highest rate in the District.

## Termination of Pregnancy

The termination of pregnancy rate is calculated as a percentage of terminations as a proportion of the female population aged 15 to 44 years.

Theewaterskloof Municipality's termination of pregnancy rate of 0.4 percent is lower than the District rate of 0.5 percent.

## 2.2.3 Poverty

South Africa as a country is taking a more in-depth approach in addressing poverty than merely looking at the monetary aspects of it.

Government is currently working towards the improvement of people's standard of living by attending to the basic needs of the poor through the provision of better infrastructure, such as access to free basic services.

### 2.2.3.1 Poverty Headcount and Intensity

The poverty headcount shows that the number of poor people within the Theewaterskloof municipal area increased by 2.8 percent of the population in 2011 to 3.6 percent in 2016.

The increasing poverty headcount is negative as it means more strain on the already limited municipal financial resources.

**Table 13: Poverty Head Count and Intensity**

Area	Poverty Headcount (Percentage)	Poverty Intensity (Percentage)

	2011	2016	2011	2016
Theewaterskloof	2.8	3.6	42.9	45.7
Overberg District	3.7	2.6	42.2	40.3
Western Cape	3.6	2.7	42.6	40.1

The intensity of poverty, i.e. the proportion of poor people that are below the poverty line within Theewaterskloof, increased from 42.9 percent in 2011 to 45.7 percent in 2016.

This percentage is relatively high and should be moving towards zero as income of more households within the Theewaterskloof municipal area moves away from the poverty line.

### 2.2.3.2 Household Income

The annual income for households living within the Theewaterskloof municipal area is divided into three categories i.e. the proportion of people that fall within the low, middle and high income brackets.

Poor households fall under the low income bracket, which ranges from no income to just over R50000 annually (R4166 per month). An increase in living standards can be evidenced by a rising number of households entering the middle and high income brackets.

**Table 14: Household Income**

Amount 2016	Overberg District	Theewaterskloof	
No Income	12.6	11.8	Low Income
R1 – R6 327	2.2	2.0	
R6 328– R12 653	3.6	3.4	
R12 654-R25 306	14.6	17.3	
R25 307-R50 613	21.2	23.1	Middle Income
R50 614-R101 225	18.0	19.4	
R101 226-R202 450	12.8	11.6	
R202 451-R404 901	8.9	6.8	High Income
R404 902-R809 802	4.3	3.3	
R809 803-R1 619 604	1.3	0.9	
R1 619 605-R3 239 208	0.3	0.1	
R3 239 208 or more	0.2	0.2	

# CHAPTER 2: MUNICIPAL DEVELOPMENT PROFILE

Approximately 57.6 per cent of households in Theewaterskloof fall within the low income bracket, of which 11.8 per cent have no income.

A sustained increase in economic growth within the Theewaterskloof municipal area is needed if the 2030 NDP income target of R110000 per person, per annum is to be achieved.

## 2.2.4 Safety and Security

The NDP recognises that crime and violence is not just a security issue, but has deep social and economic roots and consequences.

Addressing these cannot be seen as the mandate of the criminal justice system alone, but rather requires the involvement of all government departments, particularly those within the social and economic clusters. These departments will, in executing their respective legal mandates, collectively and individually contribute to a safe and secure environment for all South Africans.

It also acknowledges that the contribution of government has to be complemented by an active citizenry, civil society and the private sector.

The National Development Plan states "safety should be measured by the extent to which the most vulnerable in society feel and are safe from crime [and violence] and the conditions that breed it".

Safety refers principally to the state of an area and is determined based on the real and perceived risk of victimisation. Unsafety therefore refers to areas characterised by the significant prevalence of violence and crime. Security as defined in the National Security Strategy of South Africa 2013 refers to the "maintenance and promotion of peace, stability, development and prosperity using state power. It also involves the protection of our people and their being free from fear and want; and the presentation of the authority and territorial integrity of the state."

<sup>4</sup> It is customary to express occurrence of crime per 100 000 as to allow for an easy comparison between areas with different population densities

The extent of crime in South Africa does however not only have a significant impact on the livelihoods of citizens, but also the general economy.

Crime hampers growth and discourages investment and capital accumulation. If not addressed with seriousness, it has the potential to derail both social and economic prosperity.

### 2.2.4.1 Murder

Murder is defined as a social contact crime resulting in the loss of life of the victim, but excludes cases where the loss of life is caused as a result of a response to a crime, for example self-defence.

**Table 15: Murder Incidents: 2015-2016**

Area	2015	2016	%Change
Overberg District (per 100 000 <sup>4</sup> )	25	26	4.0
Theewaterskloof (per 100 000)	35	35	-7.9

The cases of reported murder within Theewaterskloof decreased by 7.9 percent from 38 incidences per 100 000 people in 2015 to 35 in 2016. In contrast, the incidence of murder in the Overberg District increased by 4.0 percent from 25 percent in 2015 to 26 in 2016.

However, at 35 per 100 000 population, the incidence of murder in Theewaterskloof is still above the Overberg District average of 26 with the second highest incidence of such crime in the Overberg District. In 2016.

# CHAPTER 2: MUNICIPAL DEVELOPMENT PROFILE

## 2.2.4.2 Sexual Offences

Sexual offences include rape (updated to the new definition to provide for the inclusion of male rape), sex work, pornography, public indecency and human trafficking.

**Table 16: Sexual Offences: 2015-2016**

Area	2015	2016	% Change
Overberg District (per 100 000)	94	85	-9.6
Theewaterskloof (per 100 000)	133	92	-30

The number of sexual offences in TWK declined significantly over the period 2015-2016. While 133 offences were reported in 2015, this number decreased by 30.8 percent to 92 in 2016. At the same time, sexual cases within the Overberg District declined by 9.6 percent from 94 in 2015 to 85 in 2016.

Nevertheless, Theewaterskloof's sexual crime rate of 92 per 100 000 population remains above the District average of 85 per 100 000 population in 2016.

## 2.2.4.3 Drug Related Crimes

Drug related crimes refers to the situation where the perpetrator is found to be in possession of, under the influence of, or selling illegal drugs.

This is a crime detected through police activity rather than reports by members of the public. An increase in crimes of this nature may therefore reflect an increase in police.

**Table 17: Drug related Crimes**

Area	2015	2016	% Change
Overberg District (per 100 000)	931	1 134	21.8
Theewaterskloof (per 100 000)	1 505	1 907	26.7

Drug related crimes; possession, manufacturing, distribution of illegal substances (including alcohol related transgressions) has a severe negative impact on human development by degrading the quality of life as it infiltrates all aspects of society including families, health the work environment and the economy.

Drug related crimes within Theewaterskloof has increased from 1 505 in 2015 to 1 907 in 2016, which equates to a percentage increase of 26.7 percent. The Overberg District shows a similar trend with influence of drug related crimes increasing by 21.8 percent from 931 in 2015 to 1 134 in 2016. Drug related crimes is also a major concern throughout the Overberg District with an average of 1134 crime per 100 000 people.

## 2.2.4.4 Driving under influence

Driving under influence refers to a situation where the driver of a vehicle is found to be over the legal blood alcohol limit. This is a crime detected through police activity rather than reports by members of the public.

**Table 18: Driving under the Influence**

Area	2015	2016	% Change
Overberg District (per 100 000)	162	144	-11.1
Theewaterskloof (per 100 000)	169	150	-11.2

The number of cases of driving under the influence of alcohol or drugs in Theewaterskloof declined by 11.2 percent from 169 in 2015 to 150 in 2016. A similar decrease was displayed in the Overberg District, where the number of driving under the influence of drugs and alcohol declined by 11.1 percent from 162 in 2015 to 144 in 2016. Overall, Theewaterskloof's rate of 150 per 100 000 population remains above the district average of 144 per 100 000 population in 2016.

## CHAPTER 2: MUNICIPAL DEVELOPMENT PROFILE

### 2.2.4.5 Residential Burglaries

Residential burglary is defined as the unlawful entry of a residential structure with the intent to commit a crime, usually a theft.

**Table 19: Residential Burglaries**

Area	2015	2016	% Change
Overberg District (per 100 000)	838	837	-0.1
Theewaterskloof (per 100 000)	750	736	-1.9

Given its regular occurrence and the psychological impact on victims, residential burglaries are an obstinate concern in South Africa. It is therefore relieving to note the number of burglaries per 100 000 people in Theewaterskloof declined by 1.9 percent from 750 in 2015 to 736 in 2016. On the other hand, the number of residential burglaries in Overberg declined by only 0.1 percent from 838 in 2015 to 837 in 2016 and remains at high level.

At 736 per 100 000 population, Theewaterskloof residential burglaries crime rate is notably below the district averaged of 837 per 100 000 population.

# CHAPTER 2: MUNICIPAL DEVELOPMENT PROFILE

## SECTION B: CURRENT SITUATION

### 2.3 INTRODUCTION

This section aims at providing a detailed analysis on the state of affairs of the municipality. The analysis will be dealt with as per the five (5) National Key Performance Areas.

#### 2.3.1 KPA: GOOD GOVERNANCE

"Governance" means: **the process of decision-making and the process by which decisions are implemented (or not implemented).** Governance can be used in several contexts such as corporate governance, international governance, national governance and local governance.

Since governance is the process of decision making and the process by which decisions are implemented, an analysis of governance focuses on the formal and informal role-players involved in decision-making and implementing the decisions made and the formal and informal structures that have been set in place to arrive at and implement the decision.

Therefore Good governance has 8 major characteristics, namely 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.

##### 2.3.1.1 POLITICAL GOVERNANCE STRUCTURE

Theewaterskloof municipality is governed by two distinct yet complementary structures namely the Executive Council headed by the Executive Mayor and administratively led by the Municipal Manager.

#### Political Structure:

##### Executive Mayoral Committee & Members



**Executive Mayor:**  
**Cllr Christelle Vosloo**  
**Proportional (DA)**



**Deputy Mayor**  
**Cllr Mbulelo Sileku**  
**Chairperson: Human**  
**Settlements**



**Speaker**  
**Alderman Danie du Toit**  
**WARD 2 (DA)**

## CHAPTER 2: MUNICIPAL DEVELOPMENT PROFILE



Ald PU Stanfield  
Chairperson: Operations  
WARD 7 (DA)



Cllr KJ Papier  
Chairperson: Technical  
Services PR (DA)



Cllr M Koegelenberg  
Chairperson: Finance  
WARD 4 (DA)



Cllr J Arendse  
Chairperson: Corporate  
Services WARD 3 (DA)



Cllr M Plato-Mentoor  
Chairperson: Development  
Services WARD 10 (DA)

### Theewaterskloof Municipal Councillors - Non MAYCO and Office Bearers



Ald C November,  
Proportional (ANC)



Cllr T Mangcayi,  
Proportional (EFF)



Cllr S Fredericks,  
Proportional (DA)



Cllr B Tshabe,  
Proportional (DA)



Cllr C Woods,  
Proportional (ANC)



Cllr H Syster,  
Proportional (ICOSA)



Cllr D Appel,  
Proportional (ANC)



Cllr R Minnies,  
Proportional (ANC)



Cllr T Tshungwana  
Proportional (UFEC)



Cllr M le Roux,  
Proportional (ANC)



Cllr S Potberg,  
WARD 1 (ANC)



Cllr N Lamprechts,  
WARD 5 (DA)



## CHAPTER 2: MUNICIPAL DEVELOPMENT PROFILE



**Cllr R Brinkhuys,  
WARD 6 (DA)**



**Cllr N Mentile,  
WARD 8 (ANC)**



**Cllr D Jooste,  
WARD 9 (DA)**



**Cllr T Ndlebe,  
WARD 11 (ANC)**



**Cllr U Sipunzi,  
WARD 12 (ANC)**



**Cllr M Bhangaza,  
WARD 13 (ANC)**



**Cllr N Pieterse,  
WARD 14 (DA)**

The council performs both legislative and executive functions, with focus on legislative oversight and participatory roles, and has delegated executive function to the Executive Mayor and Mayoral Committee. Council's primary role is to debate issues publicly and also facilitate political debate and discussion, apart from their functions as decision makers, councillors are also actively involved in community work as well as various social programmes in the municipal area.

The political Governance structure with respect to key committees is fairly well established and functional, and is structured as follow:

- The Executive Mayoral Committee

- The Portfolio Committees
- The Performance and Audit Committee
- Risk Committee
- IDP/Budget Steering Committee
- Municipal Public Account Committee

Theewaterskloof municipality is committed to the development of a culture of municipal governance that compliments formal representative government with a system of participatory governance.

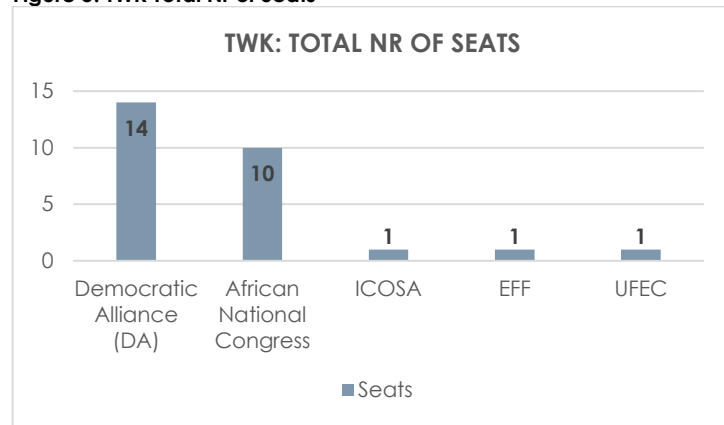


# CHAPTER 2: MUNICIPAL DEVELOPMENT PROFILE

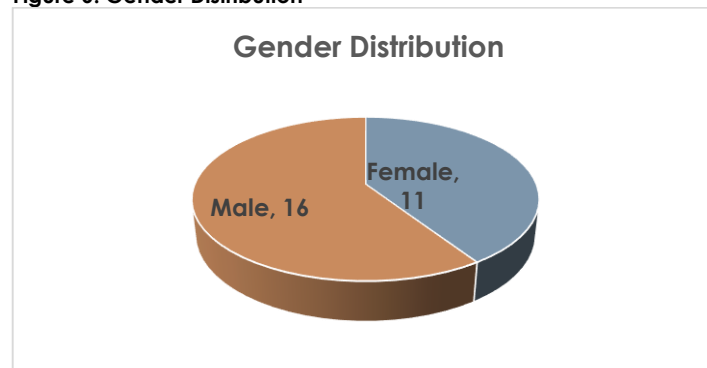
Theewaterskloof Council consists of a total number of 27 Councillors, of which 14 are Ward Councillors and 13 Proportional Councillors.

The Party Political and demographic representation of Councillors is depicted below:

**Figure 5: TWK Total Nr of Seats**



**Figure 6: Gender Distribution**



According to **figure 6** women consists of 41% of councillors compare to the 59 percent that is enjoyed by their male counterpart, TWK is

moving close to the 50/50 representation. 4 out of its 6 Portfolio Committees is chaired by women councillors.

## 2.3.1.2 ADMINISTRATIVE GOVERNANCE STRUCTURE

**Table 20: Administrative Governance Structure**

NAME OF OFFICIAL	POSITION
<b>Mr D Louw</b>	Acting Municipal Manager
<b>Ms Z Nel-Gagiano</b>	Acting Director Corporate Services
<b>Ms B Munsamy-Swartland</b>	Acting Director Development Services
<b>Mr F van der Westhuizen</b>	Acting Director Financial Services
<b>Mr J Barnard</b>	Director Operations
<b>Mr D Damons</b>	Acting Director Technical Services

## 2.3.1.3 MUNICIPAL FUNCTIONS

In relation to powers and functions, the Municipalities have implementing mandate of National and Provincial policies regarding socio-economic development and political life of the Municipality as enshrine in the Constitution.

In the context of Local Government functions, the District Municipalities then have co-ordination role and provision of bulk service infrastructure. The table below clarifies the function role of Theewaterskloof municipality as per Schedule 4, Part B of the Constitution of the Republic of South Africa, Act, 108 of 1996:

- Air pollution
- Building regulations
- Child care facilities
- Electricity and gas reticulation
- Local tourism
- Municipal planning
- Municipal public transport
- Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law
- Stormwater management systems in built-up areas
- Trading regulations

# CHAPTER 2: MUNICIPAL DEVELOPMENT PROFILE

- Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems
- Beaches and amusement facilities
- Billboards and the display of advertisements in public places
- Cemeteries, funeral parlours and crematoria
- Cleansing
- Control of public nuisances
- Control of undertakings that sell liquor to the public
- Facilities for the accommodation, care and burial of animals
- Fencing and fences
- Licensing of dogs
- Licensing and control of undertakings that sell food to the public
- Local amenities
- Local sport facilities
- Markets
- Municipal abattoirs
- Municipal parks and recreation
- Municipal roads
- Noise pollution
- Pounds
- Public places
- Refuse removal, refuse dumps and solid waste disposal
- Street trading
- Street lighting
- Traffic and parking

## 2.3.1.4 WARD COMMITTEES

**W**ard committees are crucial in the local government system as they are the link between the councillor and the community.

The ward committee system is also said to play a critical role in giving meaning to the notion of "the people shall govern". This is so because local government is regarded as the level of government closest to the people and ward committees are just one way to ensure that citizens give input to the decisions that local councils make.

Ward committees are also important in fostering relations between ward councillors and key stakeholders at ward level, such as traditional councils and community development workers

The term of office of ward committees is aligned to that of the municipal council.

Theewaterskloof Municipality went through a vigorous process of ward committee establishment which took place over a period of three months.

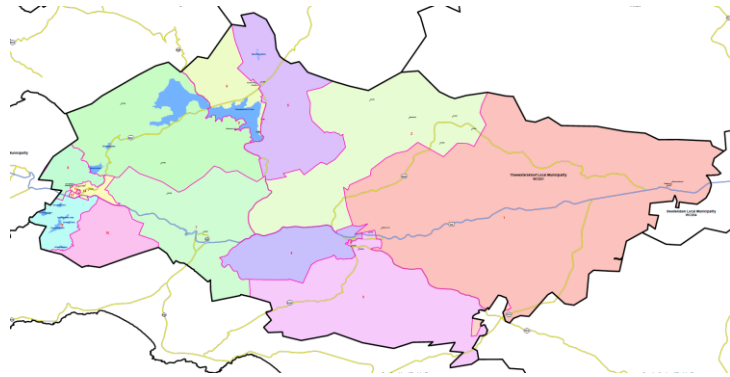
The ward structure of the municipality has changed over the years. Theewaterskloof municipality has moved from 13 wards in the 3<sup>rd</sup> Generation IDP to 14 wards in this new generation IDP.

An additional municipal ward was created prior to the 2016 local government elections. As such, the municipality now comprises of 14 wards. A brief description of the wards as provided in Provincial Gazette No 7443, dated 21 July 2015, as is provided below:

**Table 21: TWK Ward Description**

WARD	DESCRIPTION
1	Riviersonderend
2	Greyton/Genadendal
3	Caledon & Tesselaarsdal
4	Caledon
5	Villiersdorp
6	Villiersdorp
7	Botrivier
8	Grabouw
9	Villiersdorp (Vyeboom, Greymead)
10	Grabouw
11	Grabouw
12	Grabouw
13	Grabouw
14	Grabouw

# CHAPTER 2: MUNICIPAL DEVELOPMENT PROFILE



Map2: TWK Wards

A ward committee may make recommendations on any matter affecting its ward to the ward councillor, or through the ward councillor to the municipal council, the executive committee or support committee.

The ward committee will be regarded as the statutory structure recognised by the municipal council as its consultative body and communication channel on matters affecting the ward, including, but not limited to:

- representing the community on the compilation and implementation of the Integrated Development Plan;
- ensuring constructive and harmonious interaction between the municipality and the community;
- attending to all matters that affect and benefit the community;
- acting in the best interest of the community, and
- ensuring active participation of the community in the municipality's budgetary process.

Furthermore:

- Ward committees are made up of representatives of a particular ward.
- They are made up of members who represent various interests within the ward.

- Ward committees are chaired by the ward councillor.
- They are meant to be an institutionalised channel of communication and interaction between communities and municipalities.
- Ward committees give community members the opportunity to express their needs, their opinions on issues that affect their lives and to have them heard at the municipal level via the ward councillor.
- Ward committees are advisory bodies created within the sphere of civil society to assist the ward councillor in carrying out his or her mandate in the most democratic manner possible

## 2.3.1.4.1 WARD COMMITTEES MEMBERS

Table22: Ward Committee Members

WARD NAME (NR)	WARD MEMBERS
Name & Surname	Sector/Geographical Area
<b>WARD1: CLLR S Potberg</b>	
Angus Frederick Appel	Oostergloed Smartie Town
Piet Stander	RSE Town
Trevor Hermanus	CPF
Jasan Johnson	Welfare/Badisa
Lesley Vilander	Education
Smith Oerson	Sport
Adam Mouton	Agriculture
Linda Farenheim	Ratepayers
Maretha Lottering	Tourism
Sophie Botha	Youth
<b>WARD 2: ALD D du Toit</b>	
Anthony Potberg	Bereaville
Clara Ann Barthus	Voorstekraal
Patric Peter Adams	Genadendal
Virginia M Jansen	Heuwelkroon
Allister Steyn	Boschmanskloof
Mike Ohlson de Fine	Greyton Council
Andrew C Brinsely White	Sport
George Juries	Transformation Committee
Derek Searle Crabtree	Ward 2 Forum
William Beukman	CPF

## CHAPTER 2: MUNICIPAL DEVELOPMENT PROFILE

<b>WARD 3: CLLR J Arendse</b>	
Erna Magerman	Bergsig
Yvonne Van Tonder	Vleiview
Christiaan Hans	<b>Tesselaarsdal and Diepgat</b>
Alton Davids	Myddleton
Franciois de Koker	Welfare
Brian Desmond Swartz	Education
Varity Theunissen	CPF
Solomom Swartz	Sport
Kenneth Hoffman	Religion
Clive G Benjamin	Small Farmers
<b>WARD 4: CLLR M Koegelenberg</b>	
Jacques Brinkhuys	Uitsig
Ayanda Modaleni	Riemvasmaak
Ntobeko Jende	Santa
JJ De Waal	Ratepayers
Verna Watton	Tourism
Johlene Norval	Welfare
Michelle Wessels	Aesthetics Committee
JP De Wit	Fauna and Flora
Dewald Du Toit	Sport
Johannes S Hauman	Agriculture
<b>WARD 5: CLLR N Lamprechts</b>	
Errol Trugle Horne	Radyn and Kaaimansgat
Lungelo Jonase	Phukom and New Crest
Donovan Ontong	Mountain Hill
Charlotte Nel	Welfare
Benje Bester	Ratepayers and Business
Hendrik Schoeman	EGVV
H Gagiano	Tourism
Jacqueline Nicholls	Sport
Jennifer McKenzie	CPF
Werner Welmans	VPUU
<b>WARD 6: CLLR R Brinkhuys</b>	
Ellen Rosaline Jansen	Nuwedorp and Extension 7
Thembalethu J Vali	Goniwe Park, West Side, Ext 11
Regan O'Brian Antonie	Destiny Farms
David Stuart Rennie	CPF
Hester Blignaut	Health and Welfare
Anathi Sindelo	Youth

Johanna P Kleyn	VPUU
Veronicas Hendricks	Education
Jacqueline Nicholls	Sport
Hendrik Schoeman	Agriculture
<b>WARD 7: ALD PU Standfield</b>	
Daniel de Klerk	Lebanon
H Hendricks	Botriver
Mbulelo J Ngakana	New France
Hendrik Pitcher	Phase 2 and 3
Monica Soniwe	Phase 181
Eugene J Herman	Phase 1 and 45
Johannes P Swanepoel	Ratepayers
Ian Llewellyn Andries	Small Farmers
Melvin Davids	Aesthetics Committee
Cecil Harold Afrika	Sport
<b>WARD 8: CLLR N Mentile</b>	
Lefjeba Khathatsho	Kleinbegin, Applegarth and Proefplaas
Joel Kock	Rooidakke 1 (Camp C and Smartie Town)
Ivy Ludziya	Rooidakke 2 (New Houses)
Akhona Bovungana	Iraq
Xolani Nonjiko	Zola and Marikana
Errol Gertse	Steenbras/ Pineview North
Estelle Williams	Informal Business
Thando Xhego	Religion
Nowellen Klaasen	Sport
<b>WARD 9: CLLR D Jooste</b>	
Matthew Koelman	Graymead
Ella Wagenaar	Die Erf
Mandy May	Vyeboom
Doreen Johannes	Eerstehoop
Nickel George Fortuin	Nuweberg en Proefplaas
Petrolene Moses	Sandhoogte/Twaalfontein
Justin Jooste	Farm Workers Association
Hendrik Schoeman	EGVV
Herman Botha	Education
Ivan Kortje	RIET
<b>WARD 10: CLLR M Plato- Mentoor</b>	
Franswa Titus	Whitehall 1

## CHAPTER 2: MUNICIPAL DEVELOPMENT PROFILE

Clive Januarie	<b>Dennegeur</b>
Linda Hendricks	Arrieskraal 1
Johanna Koopman	Arrieskraal 2
Bronvin Snyders	Montheith, 1
Johanne De Bruin	Finefarms
John Hutton-Squire	EGVV
David Williams	Business Junction
<b>WARD 11: CLLR T Ndlebe</b>	
Chrisjan Gertze	Pineview 1
Alfred Matheoane	Pineview 3
Elizabeth Skey	Beverley Hills Formal
Silulami Mxhuma	Beverley Hills Informal
Zandisile Saziwa	Waterworks 1
Sandile Sitshoto	Waterworks 2
Pumeza Mcetwa	Health and Welfare
Lorne T P Erasmus	Business Junction
Shirley Jonas	Sport
Phumza Mzolisa	Religion
<b>WARD 12: CLLR U Sipunzi</b>	
William Nomxhanya	Applethwaite and Mispah
Sello Joseph Mohlomi	Oudebrug and Beaulleigh Farm
Christine Absolom	Hillside
Percy Speelman	Melrose Place
Lubabalo Madizeni	Xola Naledi 1

Matlaphi C Mthoba	Darkside
Lydia De Bruyn-Davids	Slangpark
Tabodi Mamabolo	Sport
Sello Joseph Mohlomi	Religion
Myrtle Richter	Welfare
<b>WARD 13: CLLR M Bhangaza</b>	
Mozukile Mchasa	Siteview 1
Mxolisi Thobiganya	Siteview 2
Siyambonga Masiza	Siteview Formal
Unathi Mtoko	Melrose Place
Johanna Fourie	Melrose Place
Dawid De Wee	Dennekruin
Jordon George Pedro	Waterwese
Andreas Julies	Pineview Heights
Tsele Anton Langa	Sport
<b>Tembile Nomshuva</b>	Religion
<b>WARD 14: CLLR N Pieterse</b>	
Nicolaas Fredericks	Glen Elgin and Two a Day
Dennis May	Ou Dorp
Oren Parnell	Ou Kaapse weg
Jacobus Fillies	Molteno Park
Romano Lekay	Sport
Fergusson C Oppelt	Health and Welfare

### 2.3.1.5 INTERGOVERNMENTAL RELATIONS

Theewaterskloof municipality is committed in working together with all relevant stakeholders within the municipal area in addressing the challenges faced by the communities of municipal area.

The municipality participate in the following structures:

Forum Name	Is Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chairperson
<b>IDP Managers Forum</b>	Yes	Quarterly	Reflect on the impact of the IDP analysis process Discuss processes and methodologies that should guide the annual IDP review	Municipalities DLG All Relevant Sector Departments	DLG: Mr W Carelse

## CHAPTER 2: MUNICIPAL DEVELOPMENT PROFILE

Forum Name	Is Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chairperson
District IDP Manager's Forum		Quarterly	Serve as platform where key planning information is shared, good planning practices and successfully implemented programmes are celebrated, and where gaps are identified	Local Municipal IDP Managers District IDP Manager	ODM: Ms V Zeeman
IDP Rep/PPCOM Forum	Yes	Quarterly	Reflect on the impact of the IDP analysis process Discuss processes and methodologies that should guide the annual IDP review		
MAF	Yes	Quarterly	Best practices and Addressing challenges with municipal financial environment	Municipalities and provincial treasury	Andile Dyakala
Western Cape Chief Audit Executive Forum	Yes	Quarterly	To facilitate the implementation of Internal Audit within municipalities, simultaneously facilitating and sharing best practices and support.	Chief Audit Executives of all Western Cape Municipalities, representatives of Provincial Treasury and National Treasury	Dominic van der Heever (Overstrand Municipality)
Overberg District Internal Audit and Risk Management Forum	Yes	Quarterly	To facilitate the implementation of Internal Audit and Risk Management within municipalities in the Overberg District, simultaneously facilitating and sharing best practices and support.	Chief Audit Executives and Chief Risk Officers of all the Municipalities in the Overberg District.	One of the members on a Rotating basis
Bi-Lateral Steering Committee	Yes	Quarterly	Closer communication between provincial departments and the Overberg regarding WWTW, WTW, Housing, Licenses etc	Provincial Departments of Housing, Water & Sanitation, RBIG. The BGCMA. Overstrand, Swellendam, Cape Agalhas and TWK municipalities. Overberg Water	CEO of Overberg Water
AMEU	Yes	Quarterly	Networking	Municipality, Eskom, Province, DoE	J. Du Plessis
NERSA	Yes	Yearly	Regulation	Nersa	
SALGA	Yes	Quarterly	Training	Councillors	
DoE	Yes	Yearly	Electrification and EEDSM	Government Officials	Ms Dlipie
SALGA	Yes		Local Government interventions and strategies to address human settlements backlogs	SALGA Municipalities Provincial Departments	

## CHAPTER 2: MUNICIPAL DEVELOPMENT PROFILE

Forum Name	Is Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chairperson
<b>PROVINCIAL DEPARTMENT OF HUMAN SETTLEMENTS</b>	Yes	Quarterly	Discuss the progress and implementation challenges of human settlements projects	PDHS Overberg Municipalities	R Smith
<b>Regional Waste Forum</b>	Yes	Quarterly	Coordination. Integration of Waste Management. Legislation development and feedback. Compliance with legislation. Legislative requirement. Training. Feedback on Projects and Initiatives. Challenges faced by Municipalities. Issues to be escalated to National.	Theewaterskloof Municipality. Overstrand Municipality. Swellendam Municipality. Kaa Agulhas Municipality. Overberg District Municipality. DEADP	Francois Kotze (Overbeerg District)
<b>Provincial Waste Forum</b>	Yes	Quarterly	Coordination. Integration of Waste Management. Compliance with legislation. Legislative requirement. Training. Feedback on Projects and Initiatives. Challenges faced by Municipalities. Issues to be escalated to Province.	All Municipalities in the Western Cape	Eddie Hannekom (DEADP WesternCape)
<b>Karwyderskraal Monitoring Committee</b>	Yes	Quarterly	Coordination. Integration of Waste Management. Compliance with legislation. Legislative requirement. Feedback on Projects and Initiatives. Issues to be escalated to Province.	Overstrand Municipality. Theewaterskloof Municipality. Overberg District Municipality. DEADP Farmers around Karwyderskraal	Francois Kotze (Overbeerg District)
<b>Project Advisory Committee Karwyderskraal</b>	Yes	Quarterly	Coordination. Integration of Waste Management. Compliance with legislation. Legislative requirement. Feedback on Projects and Initiatives. Issues to be escalated to Province.	Overstrand Municipality. Theewaterskloof Municipality. Overberg District Municipality. DEADP Farmers around Karwyderskraal	Francois Kotze (Overbeerg District)
<b>Western cape Water Care Forum</b>	Yes	Semester	Coordination. Integration of Water Use License Applications. Legislation development and feedback. Compliance with legislation. Legislative requirement. Feedback on Projects and Initiatives.	All Municipalities in the Western Cape	A.Petersen: Berg/Olifant Doorn BGMA

## CHAPTER 2: MUNICIPAL DEVELOPMENT PROFILE

Forum Name	Is Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chairperson
<b>Overberg Bilateral</b>	Yes	Quarterly	Coordination. Integration of Water Use License Applications. Legislation development and feedback. Compliance with legislation. Legislative requirement. Feedback on Projects and Initiatives.	Theewaterskloof Municipality. Overstrand Municipality. Swellendam Municipality. Kaap Agulhas Municipality. DWS	Amanda Gaju: DWS
<b>WISA</b>	Yes	Semester	Feedback on Projects and Initiatives. Training and development.	All Municipalities in the Western Cape	WISA
<b>NGO Forum</b>	Yes	Quarterly	The overarching objective of the Forum is a consultative forum aimed at increasing co-ordination and communication through information sharing, dialogue, capacity building and consultation on matters of mutual interest.	The Forum consists of members from the Municipality, National and Provincial Departments and community structures.	Virginia Jansen – Greyton Youth Forum
<b>LED/Tourism Forum</b>	yes	Bi-Monthly	Promote economic development and Tourism focusing on major sectors and key drivers of the economy in the Overberg.	All B-Municipalities	Overberg District Municipality
<b>Department of Home Affairs Stakeholder Forum</b>	Yes	Quarterly	Engagement platform to address all matters related to citizen issues on legal documentation. Coordinated approach on District Level.	All B-Municipalities, Department of Home Affairs, NGO's, TWK Municipality	G Smit, Overstrand Municipality
<b>Local Drug Action Committee (LDAC)</b>	Yes	Quarterly	Address matters related to drug abuse in the municipal area	NGO's, TWK Municipality, CPF, Health, Social Development	Each town have own Chair. TWK official to act as Forum Chair
<b>ECD Forum</b>	Yes	Quarterly	Addresses all ECD related matters	EDC Facilities in each town, Department of Social Development, TWK Municipality	Each town have own chair.
<b>Agriculture/TWK Forum</b>	Yes	Quarterly	Platform to discuss all matters relating to emerging farmer development and food security	TWK Mun, Department of Rural Development & Land Reform, Department of Agriculture	Department of Agriculture
<b>Sport Forum in each town</b>	Yes	At least quarterly	To discuss challenges faced by the municipality	All sport codes as well as sport organisations	Ward Councillor



## CHAPTER 2: MUNICIPAL DEVELOPMENT PROFILE

Forum Name	Is Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chairperson
<b>Sport Council</b>	Yes	At least bi-annually	To take identified needs to Council and prioritise as per sport community's need	Representatives of Sport Forums, Sport Council and relevant officials.	Portfolio head of Directorate Operations.
TOURISM FORUM	YES	QUARTERLY	To promote tourism in TWK and position TWK as a desirable place to live, work and visit.	LED Dept. Local Tourism Offices	LED Manager
<b>DISTRICT TOURISM FORUM</b>	YES	QUARTERLY	To collaborate between municipalities and network with various industry stakeholders.	Local Municipalities District Municipality SA Tourism Industry stakeholders	District Tourism Manager
<b>REGIONAL TOURISM FORUM</b>	YES	QUARTERLY	To engage with regional tourism offices and network with industry stakeholders.	Local Municipalities, District Municipality, SA Tourism WESGRO, Industry stakeholders	WESGRO Chairperson
<b>SCM/ LED PROVINCIAL FORUM</b>	YES	ANNUALLY	Add value to the supply chain and highlight the importance of LED.	SCM Provincial, DEDAT, All LED and SCM managers from every municipality in the Western Cape	Provincial representative
<b>AGRIPARKS FORUM (DAPOTT)</b>	YES	QUARTERLY	Establish Agriparks projects in the District	DRDLR, ODM, TWK, Overstrand, Swellendam and Agulhas Municipalities	ODM MM
Planning Heads Forum	Yes	Quarterly	Information sessions with regard to matters related to land use and spatial planning.	All municipal senior planning managers, provincial- and national departments.	Cobus Munro
<b>Overberg Planning Forum</b>	Yes	Quarterly	Information sessions with regard to matters related to land use and spatial planning.	Municipalities within Overberg district, consultants and provincial departments.	Bertus Hayward
<b>Theewaterskloof Planning Forum</b>	Yes	Quarterly	Information sessions with regard to matters related to land use and spatial planning.	Theewaterskloof Municipal officials and planning consultants.	Johann Pienaar
<b>Western Cape Building Control Officers Forum</b>	<b>Yes</b>	<b>Every 6 months</b>	<b>Information sessions with regard to matters related to Building Control.</b>	<b>WC Building Control Officers</b>	<b>Marius Lourens</b>
<b>NRCS Building Control Officers Annual Convention</b>	Yes	Annually	Information sessions with regard to matters related to Building Control.	All municipal Building Control Officers, within South Africa	NRCS

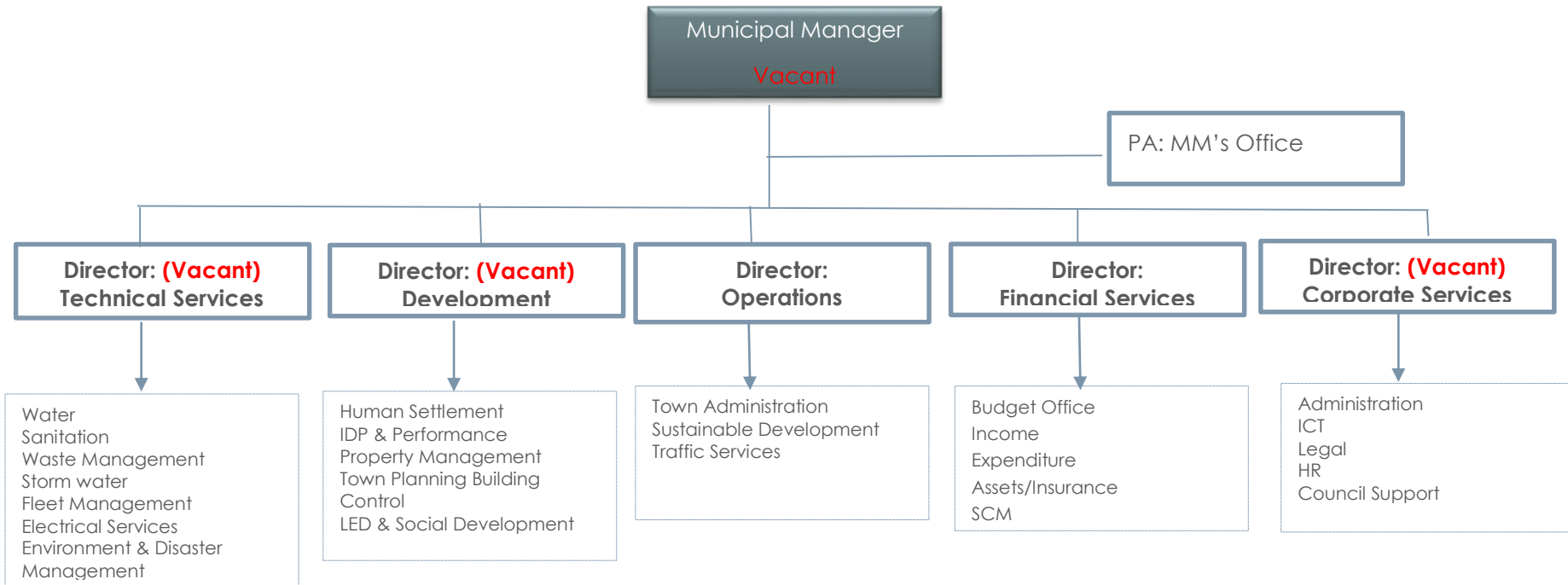
# CHAPTER 2: MUNICIPAL DEVELOPMENT PROFILE

VPUU/ ACT	Yes	Monthly	Feedback, project planning, community leader engagement, oversight	DEAD&DP, VPUU, TWK, invited Provincial Government Depts, community leaders (SNAC)	Interchanging TWK/VPUU
CRDP	Yes	Quarterly	Feedback, project planning, inter-governmental engagement	Various Provincial Depts, TWK, community leaders (Council of Stakeholders)	Dept of Agriculture , dept Rural Development

Table 23: IGR Structures

## 2.3.2 KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

### 2.3.2.1 Macro Structure



# CHAPTER 2: MUNICIPAL DEVELOPMENT PROFILE

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

## 2.3.2.2 Municipal Capacity

The Municipal Systems Act, S67 requires municipalities to develop and adopt appropriate systems and procedures to ensure fair; efficient; effective; and transparent personnel administration in accordance with the Employment Equity Act 1998.

The Human Resource division comprises of HR Administration Services. This section is responsible for the administration of leave, fringe benefits, medical aid contributions and housing scheme including the Occupational Health and Safety section, as well as the Training and Skills development.

Managing the municipal workforce refers to analysing and coordinating employee behaviour.

All HR Policies are discussed by the Policy Working Group that comprises of top Management and representatives from the Unions, where after it is referred to the Local Labour Forum for approval. Good progress is being made with the adoption of HR Policies and procedures, and we are well within our target of adopting at least 2 policies in a financial year.

Below is an indication of all TWK's Human Resource Policies and Plans:

Name of Policy/Plan	Date adopted by council or comment on failure to adopt
1 Affirmative Action (Employment Equity)	15 September 2011
2 Code of Conduct for Employees	Schedule 2, Municipal System Act (32 of 2000)
3 Delegations, Authorisation & Responsibility	Revised by council 24 <sup>th</sup> March 2011 – new council adopted on 31 May 2011
4 Disciplinary Code and Procedures	Negotiated on Bargaining Council Level (Adopted 01 July 2010)
5 Essential Service	Parties could reach an agreement on the services that was identified as Essential. The Draft Agreement will be discussed at the Local Labour Forum meeting that is scheduled for 25 July 2012
6 EAP	Adopted on 27 March 2014
7 Exit Management	Exit interview are held with employees that leave the organisation
8 Grievance Procedure	In terms of Main Collective Agreement that was adopted on Bargaining Council Level on 01 May 2007
9 HIV/AIDS	20 March 2013
10 Human Resource and Development	31 October 2013
11 Information Technology	Policy was adopted on 15 September 2011
12 Task Job Evaluation Policy	09 October 2013
13 Leave	20 March 2013
14 Occupational Health and Safety	Policy was adopted by Council on 29 July 2010
15 Official Housing Subsidy	Adopted at Bargaining Council level

# CHAPTER 2: MUNICIPAL DEVELOPMENT PROFILE

Name of Policy/Plan	Date adopted by council comment on failure to adopt
16	Travel and Subsistence 23 June 2016
17	Official Working Hours Main Collective Agreement – adopted on Bargaining level
18	Organisational Rights Main Collective Agreement – adopted on Bargaining level
19	Payroll Deductions Statutory deductions
20	Performance Management and Development January 2010
21	Recruitment, Selection and Appointments 23 June 2016
22	Remuneration scales and allowance As per Salary and Wage Collective Agreement – Adopted on Bargaining Council Level
23	Resettlement Current Policy
24	Sexual Harassment 29 July 2010
25	Skills Development Workplace Skills Plan – Adopted on 30 June 2011
26	Smoking 26 May 2008
27	Bursary 15 October 2008
28	Substance Abuse 15 September 2011
29	Uniforms and Protective Clothing 29 July 2010
30	Transport Policy 24 April 2012
31	Medical Assistance for former employees 05 May 2011
32	Induction 7 August 2012
33	Training Policy 13 October 2013
34	Revision Transport 26 March 2015
35	Scarce Skills 20 March 2013.

**Table 25: HR Policies**

## 2.3.2.2.1 PERSONNEL

The municipality has currently a staff component of 609 officials, who individually and collectively contribute towards the achievement of the municipality's objectives.

Description	Year 2015/16			
	Approved Posts	Employees	Vacancies	Vacancies
	NO	NO	NO	%
Water	41	37	4	9%
Waste Water (Sewerage)	45	44	1	2%
Electricity	20	19	1	5%
Waste Man (incl. Dumping site)	96	93	3	3%
Housing	13	13	0	0%
Sewerage Purification	35	34	1	3%
Roads	91	91	0	0%
Traffic	64	63	2	3%
Town Planning	12	13	1	8%
LED	3	3	0	0%
Planning: IDP	2	2	0	0%
Finance	57	55	2	4%
Administration	57	56	1	2%
HR	6	6	0	0%
IT	4	4	0	0%
Property Management	13	13	0	0%
Parks	38	36	2	5%
Libraries	24	23	1	4%
Valuations	1	1	0	0%
Internal Audit	3	3	0	0%
<b>Totals</b>	<b>625</b>	<b>609</b>	<b>19</b>	<b>3%</b>

# CHAPTER 2: MUNICIPAL DEVELOPMENT PROFILE

## 2.3.2.2.2 CAPACITATING THE MUNICIPAL WORKFORCE

Section 68 (1) of the Municipal Systems Act 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, and the Skills Development Levies Act, 20 1999 (Act No. 28 of 1999).

Policies for internal bursaries are in place. The training committee which follows organised procedure involving all relevant role-players meets on a monthly basis after the local labour forum meeting. The regulation and selection of all courses is performed in a transparent manner where both labour unions are involved and included in decision making thereof.

## 2.3.3 KPA Basic Service Delivery

Ageing infrastructure remains one of the key focus areas for the municipality

### 2.3.3.1 Current Water Situation

Theewaterskloof Municipality's Management area includes the following towns and Water Distributions Systems (WDS):

Town	WDS	Status
<b>Botrivier</b>	Bot River System	All bulk water currently supplied to Botrivier is from six boreholes
<b>Caledon and Myddleton</b>	Caledon System	Caledon system is supplied with potable water by Overberg Water Board through the Ruensberg West Water Supply System
<b>Genadendal</b>	Genadendal System	Genadendal is supplied with water extracted from a weir situated in the Baviaans River, approximately 3.5 km upstream from Genadendal, in the Riviersonderend Mountains
<b>Bereaville</b>	Bereaville System	Bereaville is supplied from a perennial mountain stream that flows from north to south through the area
<b>Voorstekraal</b>	Voorstekraal System	Voorstekraal obtains its water from a weir on a perennial mountain stream, which flows from north to south through the area
<b>Grabouw</b>	Grabouw System	All bulk water is currently being pumped from the Eikenhof Dam via the new Eikenhof PS
<b>Greyton and Boschmanskloof</b>	<b>Greyton System</b>	Greyton and Boschmanskloof water distribution systems are integrated. Greyton is supplied from two surface water sources (weir on the Wolwekloof mountain stream and from three abstraction points on the Gobos River(Boesmanskloof)
<b>Riviersonderend</b>	Riviersonderend System	RSE has two surface water sources. The main water supply originates from a weir situated in the Olifantbos. Water is also pumped directly from the RSE river to the raw water pump station
<b>Tesselaarsdal /Bethoeskloof</b>	Tesselaarsdal System	Tesselaarsdal and Bethoeskloof water distribution systems are integrated and water can also be supplied from Tesselaarsdal to Bethoeskloof Tesselaarsdal is supplied with water from a single production borehole which is augmented by water abstracted from weir in a non-perennial mountain stream
<b>Villiersdorp</b>	Villiersdorp System	Bulk raw water supplied to Villiersdorp from the Elandskloof Government Water Scheme. Raw water is conveyed from the Elandskloof via a canal and pipeline, owned by the Elandskloof Irrigation Board (EIB), to Villiersdorp


## CHAPTER 2: MUNICIPAL DEVELOPMENT PROFILE

### 2.3.3.2 Water Service Levels

All residents on formal erven in the urban areas of Theewaterskloof municipality's management area have access to water service and free basic water (6kl) is provided to all registered indigent households. Households in informal areas are provided with communal services as an intermediary measure. There are only two informal areas in Villiersdorp without any basic water or sanitation services (communal taps and ablution facilities). Due to the physical local of these two settlements it makes it very difficult to provide the necessary services, as these areas are on the mountainous side of the town. It is also estimated that there might still be households on the farms in the rural areas with existing services below RDP standards, which can only be verified through a detail survey.

The table below give an overview of the water service delivery access profile of the municipality's management area:

**Table 26: Access to Water Service Delivery Levels**



Area	2011	2016	%Change
Overberg District	76 609	88 176	15.1
Theewaterskloof	28 648	31 386	9.6

Service Standard Definition: **Households with access to piped water inside dwelling or yard or within 200 meters from yard**

Source: SEP 2016

According to Statistics South Africa In 2011 Theewaterskloof municipality recorded a total number of 28 884 households and 31 386 in 2016. The biggest source of water in Theewaterskloof in 2016 was access to piped water inside the dwelling/yard/ or within 200 metres.

Access to water for these categories increased by 9.6 percent from 28 648 households in 2011 to 31 386 households in 2016 and increased by 15.1 percent across the district over the same period.

	Number of households (informal) with access to water points*	Number of households(informal) with access to piped water	Number of households (registered indigent) receiving 6 kl free#
<b>2013/14</b>	6514	17815	5642
<b>2014/15</b>	6514	17815	5719
<b>2015/16</b>	4634	21000	3972

\* Means access to 25 litres of potable water per day supplied within 200m of a household and with a minimum flow of 10 litres per minute

# 6,000 litres of potable water supplied per formal connection per month

Whilst the provision of basic water services is the most important and immediate priority. It is expected to provide intermediate and higher levels of services for example, water onsite wherever it is practical and provided it is financially viable and sustainable to do so.









### 2.3.3.2.1 Water Source Adequacy

Town	Status	Year to be upgraded	Cost
Botriver		2028 (4% Growth rate)	
Caledon		2027 (2% Growth rate)	Investigate new source to reduce take off from OW
Grabouw		2037 (4% Growth rate)	
Greyton		2024 (2% Growth rate)	Borehole can be utilised once sec78 is completed and the service provider appointed
Genadendal		2020 (2% Growth rate)	R1.8m
Riviersonderend		2039 (2% Growth rate)	
Tesselaarsdal		2039 (2% Growth rate)	
Villiersdorp		2023 (4% Growth rate)	









## CHAPTER 2: MUNICIPAL DEVELOPMENT PROFILE

### 2.3.3.2.2 Water Treatment (Process & Staff)















The following table highlights the capacity challenge that the Water Treatment component is faced with, urgent attention needs to be provided towards the human capacity for the municipality is already experiencing challenges to this effect. The demand outweighs the current capacity levels.

Town	Status	Year to be upgraded	Cost
Botriver		Urgently	R1 200 000
Caledon		Urgently	R400 000
Grabouw		Urgently	R760 000
Greyton		Urgently	R530 000 (B/Kloof included)
Genadendal		Urgently	R1 900 000 (Bereaville & Voorstekraal)
Riviersonderend		Urgently	R1 400 000
Tesselaarsdal		Urgently	R703 872
Villiersdorp		Urgently	R1 200 000

### 2.3.3.2.3 INFRASTRUCTURE DEVELOPMENT: Water

Town	Description											
	WTW (Hydraulic)			Bulk Water Needs			Reservoirs			Water network		
	Status	Year to Upgrade	Cost (R)	Status	Year to Upgrade	Cost	Status	Year to Upgrade	Cost	Status	Year to Upgrade	Cost
Botriver		2018	2 000 000	No upgrade needed			No Upgrade needed				2017till2022	5 700 000
Caledon	Additional WTW to treat BH/Diepriver Dam				2018	1 100 000	No upgrade needed				2017till2022	6 200 000
Grabouw	No upgrade needed				2020	9 500 000	No upgrade needed				2017till2022	11 000 000
Greyton		2020 (Sec 78)	3 600 000	No upgrade needed			No upgrade needed				2017till2022	1 000 200

# CHAPTER 2: MUNICIPAL DEVELOPMENT PROFILE

Town	Description											
	WTW (Hydraulic)			Bulk Water Needs			Reservoirs			Water network		
	Status	Year to Upgrade	Cost (R)	Status	Year to Upgrade	Cost	Status	Year to Upgrade	Cost	Status	Year to Upgrade	Cost
Genadendal		2020 (Sec 78)	5 700 000		2022	4 000 000		2025	4 900 000 #1.5MI Reservoir		2017till2022	400 000
Riviersonderend		2018 (Sec 78)	7 200 000		2023	4 000 000	No Upgrade needed				2017till2022	1 180 000
Tesselaarsdal		2019	1 000 000		2018	450 000		2020	1 162 00 #0.5MI Reservoir– Bethoeskloof		2017till2022	500 000
Villiersdorp		2020 (Sec 78)	4 600 000		2020	2 100 000		2019	6 000 000 Destiny Housing		2017till2022	7 100 000

**\*\*Additional WTW to treat Borehole/Diepriver Dam**

### 2.3.3.3 Sanitation/Sewerage

Sewer is conveyed to the treatment facilities either by a water borne collector system or vacuum tanker service. Sewer services are available throughout the whole service area of the Theewaterskloof Municipality and free basic sewer services are provided to registered indigent households. Ensuring that sufficient treatment capacity is available for present and future demand is a key focus area for the municipality.

The municipality is also thriving to comply as best to the Green drop standards as set out by the Department of Water and Sanitation. Upgrading of waste water treatment facilities is multiyear projects

All the formal households in the urban areas are provided with sanitation facilities inside the house (higher level of service). A communal ablution facility is provided in the informal areas as temporary emergency service and is above minimum standards.



## CHAPTER 2: MUNICIPAL DEVELOPMENT PROFILE

All water and sanitation services provided by Theewaterskloof municipality to consumers within the municipal area are linked to the municipality's Tariff Policy and Rates Policy and poor households are incorporated through the Indigent policy.

The large number of residents in the lowest income groups places major challenges on the municipality to provide suitable housing. The municipality works towards providing all households in the towns with a water connection inside the house and connecting all households to a waterborne sanitation system.

The municipality remains committed to support the private landowners as far as possible with regard to addressing the basic water services backlog that still exist on the farms in the rural areas.

### 2.3.3.4 Access to Sanitation/Sewerage

Table 27: Access to Sanitation



Area	2011	2016	%Change
Overberg District	69 274	87 910	26.9
Theewaterskloof	25 117	30 726	22.3

Service Standard Definition: Households with access to flush toilet connected to sewerage system

Source: SEP 2016

The biggest source of sanitation was access to flush toilets connected to a sewerage system whilst only 209 percent of households make use

of other sources of sanitation. An alarming total of 4.3 percent of households has no access to sanitation, which equates to 1 425 households. Access to flush toilets connected to a sewerage system/chemical toilet improved by 22.3 per cent from 25 117 households in 2011 to 30 726 households in 2016 and by 26.9 percent across the district over the same period.

### 2.3.3.5 INFRASTRUCTURE DEVELOPMENT: SANITATION

Town	Description							
	Sewer Reticulation				Waste Water Treatment Works			
	Status	Year to Upgrade	Cost (R)	Description	Status	Year to Upgrade	Cost (R)	Description
Botriver		2017-2022	5 700 000	Septic tanks eradication	No upgrade needed			
Caledon		2017-2025	43 700 000	Completion bulk pipeline		17/18	54 000 000	
Grabouw		2017-2022	6 000 000	Old collapsing pipelines	No upgrade needed			
Greyton		2017/18	7 000 000	Bulk pipeline/package plant		17/18	12 000 000	If pipeline will not proceed
Genadendal	No upgrade needed				No upgrade needed			
Riviersonderend	No upgrade needed				No upgrade needed			
Tesselaarsdal	No upgrade needed				No upgrade needed			
Villiersdorp	No upgrade needed				No upgrade needed			

# CHAPTER 2: MUNICIPAL DEVELOPMENT PROFILE

## 2.3.3.6 Energy

Theewaterskloof municipality is responsible for distribution of electricity and reticulation in the towns of Caledon, Greyton, Riviersonderend and Villiersdorp. Eskom directly supplies electricity to Botrivier, Genadendal, Grabouw, Tesselaarsdal and the agricultural areas.

### 2.3.3.6.1 ACCESS TO ELECTRICITY

**Table 28: Access to Electricity**



Area	2011	2016	%Change
Overberg District	70 382	86 890	23.5
Theewaterskloof	25 714	29 807	15.9

**Service Standard Definition: Households with access to electricity as primary source of energy for lighting purposes**

**Source: SEP 2016**

According to the Socio-Economic Profile 2016, the biggest source of energy for lighting purposes in Theewaterskloof in 2016 was electricity whilst 1.8 percent of households make use of energy. Access to electricity for lighting purposes improved by 15.9% from 25 714 households in 2011 to 29 807 in 2016 and increased by 23.5 percent across the District.

### 2.3.3.7 REFUSE REMOVAL/ WASTE MANAGEMENT

Theewaterskloof Municipality is committed to a system of waste management that will see the least possible amount of waste going to modern engineered landfills. This will be achieved through the use of education, law enforcement and material recovery and treatment plants. New and emerging technologies, where applicable and affordable, will also play a part in overall waste management.

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 municipality's licensed Caledon landfill
- waste recovery is not currently done
- waste avoidance is not currently addressed
- Caledon landfill, Villiersdorp and Grabouw Transfer Stations are currently externally audited for permit compliance
- the Villiersdorp landfill has been closed, but not yet rehabilitated
- new by-laws on waste management in progress

Greyton, Genadendal, Riviersonderend and Botriver landfills are currently undergoing licensing. Refuse collection from all households is sufficient except for farms.

External Service provider is used to collect waste from Grabouw, Villiersdorp, Botrivier and Tesselaarsdal and delivered to caledon Landfill. All other dumping of waste is done internally.

Top priorities for Waste Management is the rehabilitation of unlicensed landfill sites at Riviersonderend, Greyton and Genadendal, and the establishment of Transfer stations at these 3 towns. Waste avoidance through education and public awareness is also listed as a top priority. A leachate dam has been constructed at Caledon Landfill, internal and external audits are done at Caledon landfill, Grabouw transfer station and Villiersdorp Transfer station.

# CHAPTER 2: MUNICIPAL DEVELOPMENT PROFILE

## 2.3.3.7.1 ACCESS TO REFUSE REMOVAL/ WASTE MANAGEMENT

Table 29: Access to Refuse Removal



Area	2011	2016	% Change
Overberg District	64 246	79 961	24.5
Theewaterskloof	22 958	26 056	13.5














Service Standard Definition: Households whose waste is removed by local authority at least weekly

Source: SEP 2016

The majority of households in the Theewaterskloof municipal area has their refuse removed by the municipality at least weekly (78.7 percent) whilst a further 3.1 percent of households have refuse removed by the local authority/private company less often than once a week.

Refuse removed by local authority once a week increased by 13.5 percent from 22 958 households to 26 057 in 2016 and by 24.5 percent across the district over the same period.

## 2.3.3.7.2 INFRASTRUCTURE DEVELOPMENT : WASTE MANAGEMENT

Town	Description							
	Solid Waste Facilities				Solid Waste Rehabilitation			
	Status	Year to Upgrade	Cost (R)	Description	Status	Year to Upgrade	Cost (R)	Description
Botriver	No upgrade needed				No upgrade needed			
		2017-2019	18 100 000	Reached capacity		2018-2025	25 100 000	In accordance closure license
Caledon	No upgrade needed				No upgrade needed			
		2017/18	7 000 000	Bulk pipeline/ package plant		2019-2026	8 200 000	In accordance closure license
Grabouw	Closure license issued				No upgrade needed			
		2018-2019	15 100 000	Closure license issued		2018-2025	7 900 000	In accordance closure license
Genadendal	Formalising drop off				No upgrade needed			
			11 000 000	Moving to new site		Immediately	10 800 000	In accordance closure license
Riviersonderend		2018-2019	15 100 000	Closure license issued		2018-2025	7 900 000	In accordance closure license
Tesselaarsdal		Formalising drop off			No upgrade needed			
Villiersdorp			11 000 000	Moving to new site		Immediately	10 800 000	In accordance closure license

# CHAPTER 2: MUNICIPAL DEVELOPMENT PROFILE

## 2.3.3.8 ROADS

The municipality have the mandate from Government to perform all relevant services regarding roads and storm water in those areas included within its jurisdiction. Roads outside the town areas are still the responsibility of the Overberg District Municipality.

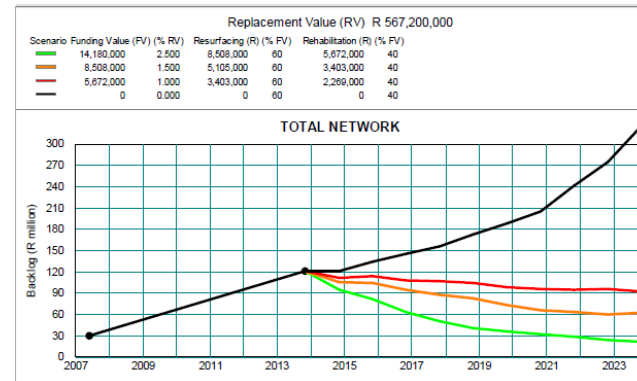
The municipality have updated its Pavement Management System (PMS) and the system is used as a network level tool.

Due to ageing of current infrastructure the focus has shifted from only upgrading of roads from gravel to paved, and now also includes rehabilitation, resealing and maintenance projects funded out of capital funding.

Roads are being upgraded on a contract basis. A five year maintenance programme with priorities and budgets is available in the PMS as well as Integrated Transport Plan. There is little provision for pedestrian and bicycle travel in the municipal area apart from conventional sidewalks in the central business districts. There are no facilities on rural roads for non-motorized transport.

### 2.3.3.8.1 Backlogs, Maintenance and Rehabilitation

The Backlog of a road network is the amount of funds required to restore the condition of all segments to an acceptable and/or chosen level of service. The following graph shows the current backlog as well as the influence of the four funding scenarios on the backlog.



From the graph it can be seen that a funding scenario of 2.5% of the replacement value of the network (green line) will not even erase the **existing backlog of R120 million** after 10 years. From this analysis it is thus clear that **more than 14.2 million will have to be spent annually** on the network to erase the backlog and restore the condition of the network to an excellent level of service.

This amount includes all maintenance (routine and normal) and reconstruction necessary, and is based on the Rand maintaining its buying power and does not allow for inflation.

### 2.3.3.8.2 Overview of the Level of Streets and Storm Water Service

Different road sections require different types of maintenance varying from routine and normal to heavy rehabilitation. Possible project types range from routine maintenance (e.g. patching), to normal maintenance (resurfacing) through to heavy rehabilitation (e.g. thick overlays and reconstruction).

With the limited funds available it is important that these funds be spent at the right place at the right time to ensure optimum use of funds. The use of PMS is generally accepted as essential for determining the maintenance and upgrading needs/programmes for pavements in a network of roads.

# CHAPTER 2: MUNICIPAL DEVELOPMENT PROFILE

These programmes provide a good assessment of the total funds required to meet the maintenance needs of the network and, in most cases, of the type of maintenance required. **The needs of individual projects should, however, be verified by further investigation to allow for additional unrecorded factors.**

The total length of the paved network is 171.9km (166km tar, 5.7km block paving and 0.2km concrete pavements) with an estimated replacement value of R582.7 million. The average condition of **the network can be rated as poor**, with 29% of the surfacing and 24% of the structure in the poor to very poor category. **Roads that have been upgraded from gravel to paved roads in the 2015/16 financial year are Park Street (approximately 1km) in Greyton and various roads (6500m<sup>2</sup>) in Botrivier at the Housing Development.**

The estimated Funding Backlog on the bituminous pavements at this stage is R 120 million with the following immediate needs on the paved network:

	Bituminous	Blocks	Concrete	Total
Surfacing – Short term (over next 2 years)	R29.6 mil	R33 200	R76 800	R29.7 mil
Structural- Long term (over next 5 years)	R100.5 mil	R81 800	R0	R100.6 mil

### 2.3.3.8.3 Storm water Management

Storm water maintenance is done by operations department. Maintenance on storm water is done in warmer months to prevent damage during the rainy season. Storm water networks were upgraded as part of the Roads Upgrading Programme.

Storm water network comprises of a piped system and open drainage channels. The drainage system is in a fair condition with some instances of poor conditions. There are still some areas where there are no formal drainage networks and this causes flooding during winter.

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

#### Conveyances:

Generally underground concrete pipes or rectangular culverts; or open channels where these are the primary existing conveyance system for the town. Where high peak flows or where channels are the primary existing conveyance system for the town, lined trapezoidal channels were selected with suitable linings dependent on flow velocities.

Flood lines were determined for each town / village located in close proximity to a river or stream with a catchment area exceeding 1km.

The flood line studies were completed for the following reasons:

- (i) To comply with the legal requirements of:
  - Section 144 of the National Water Act, Act No. 36 of 1998.
  - The Land-use Planning Ordinance of the Western Cape
- (ii) To establish if any parts of the existing towns / villages or any future developments are exposed to a flood risk
- (iii) To determine if any storm water drainage system discharges are below flood levels that may impact on that systems discharge capacity
- (iv) Ascertain if detailed flood line studies need to be undertaken for any of the towns / village

# CHAPTER 2: MUNICIPAL DEVELOPMENT PROFILE

## 2.4 INTEGRATED HUMAN SETTLEMENTS

### 2.4.1 INTRODUCTION

The Human Settlements Department is responsible for the development of the Sustainable Integrated Human Settlements within the TWK Municipal Area. Due to a number of factors that resulted to the slow rate of which houses are delivered, focus has now shifted to an incremental Housing development process which happen in phases to satisfy the constitutional right of providing access to adequate housing to the municipal residence.

The incremental housing delivery process intends to help in addressing the housing need in a manner to allow more people to access a housing opportunity starting with right of tenure, with rudimentary services followed by basic services then eventually acquire a house through self-build

### 2.4.2 PROBLEM STATEMENT

The rapid population growth contributed to a high increase in demand for housing in TWK area. The major challenge that the municipality is experiencing is rapid urbanization which result in housing delivery process not meeting the housing demand recorded on the municipal housing data base and this also results in a lot challenges such as land invasions, mushrooming of informal settlements. Limited funding is received on an annual basis contributing to the slow delivery of housing opportunities.

### 2.4.3 Access to Housing

Table30: Access to Housing

Area	2011	2016	%Change
Overberg District	63 252	75 105	18.7
Theewaterskloof	23 201	25 659	10.5

**Service Standard Definition:** Households with access to formal dwelling

The majority of households 25 659 households or 77.5 percent in Theewaterskloof currently reside in formal dwellings, compared to 23 201 in 2011. While the absolute number of households grew by 2 458 households since 2011, it is apparent that the housing demand is outgrowing the supply hereof.

In comparison 81.8 percent of households (75 105) in the district currently reside in formal dwellings, coming from 63 252 (81.9 percent) in 2011 which equates to an 18.7 percent increase between the two reference years. The number of households in Theewaterskloof increased by only 10.5 percent during the same period.

A total of 21.6 percent of households in Theewaterskloof currently reside in either informal (6732) or other (412) dwellings.

### 2.4.4 Challenges

The housing department is experiencing a lot of challenges that affects the delivery of housing such as:

- Uncontrolled Influx of seasonal workers
- Insufficient municipal land for housing development
- Insufficient funding for housing development
- Limited rental opportunities and slow delivery of affordable housing
- Security of tenure
- Compliance with national housing policies
- Weak development control measures

# CHAPTER 2: MUNICIPAL DEVELOPMENT PROFILE

## 2.4.4.1 Response to Challenges/Interventions

In order to address the challenges we are facing, we have taken the following interventions:

**(i) Strengthen the policy instruments and encourage compliance with legislation**

The housing department ensures the compliance with all the municipal legislation as well as the national legislation that governs the day to day business of the municipality. Currently we have taken a decision to strengthen the policy frameworks such as:

- Housing Stakeholders Communication Strategy
- Housing Consumer Education Programme
- And the review of Housing Beneficiary Selection and Allocation Policy

The policies will assist in providing guidance in terms of the best approach to deliver quality and sustainable human settlements services to the communities within the TWK municipality.

**(ii) Strengthen policies to control migration**

- Rapid population growth is one of the factors contributing to the high demand for housing. The municipality is developing policies to manage migration in the municipal area.

**(iii) Acquire well located land for human settlements**

- The municipality is also focusing on acquisition of well-located land that is suitable for the development of integrated sustainable human settlements

**(iv) Speed up land release to transfer properties**

- The municipality has applied for the release of state owned land.

**(v) Implementation of different housing programmes**

- Instead of building low cost housing only, the municipality is planning on implementation of different housing programmes that includes affordable housing, social and rental options.

## 2.4.5 Accomplishments

**TWK Municipality housing department has the following achievements**

- Funding to date: R 479 436 842. Delivered 2740 units and 3837 serviced sites.
- Recipients of the NUSP – Approved Informal Settlements upgrade Strategy and policy
- 10 Year housing project pipeline funded by Provincial Department of Human Settlements.
- Implementation of NUSP 1 & 2

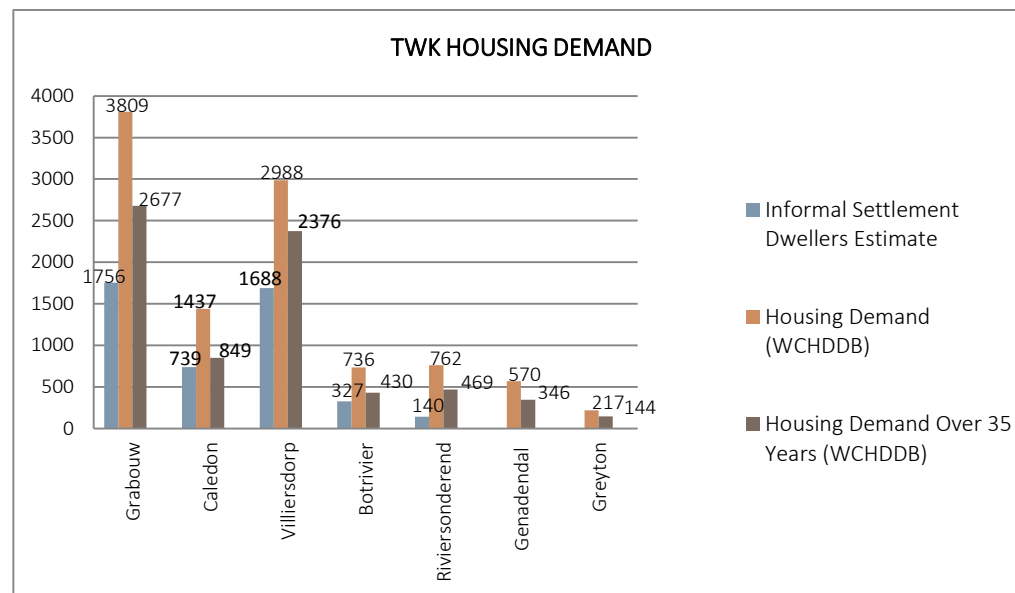
# CHAPTER 2: MUNICIPAL DEVELOPMENT PROFILE

## 2.4.6 Informal Settlements Services Profile

Settlement	Service Points			
	Nr. of Structures	Nr of Water Points	Nr of Toilets	Nr of Structures Electrified
<b>GRABOUW</b>				
Waterworks	555	9	32	-
Beverly Hills	281	5	13	-
Slangpark/ Siteview	173	4	14	-
Hillside	46	3	13	-
Darkside	70	5	13	-
Zola	246	9	34	-
Marikana	229	6	8	-
Irak	86	9	21	-
<b>TOTAL</b>	<b>1686</b>	<b>50</b>	<b>148</b>	<b>-</b>
<b>CALEDON</b>				
Riemavasmaak	667	10	11	319
<b>TOTAL</b>	<b>667</b>	<b>10</b>	<b>11</b>	<b>319</b>
<b>BOTRIVIER</b>				
New France	389	4	6	-
<b>TOTAL</b>	<b>389</b>	<b>4</b>	<b>6</b>	<b>-</b>
<b>RIVIERSONDEREND</b>				
Joe Slovo Square	142	14	14	136
<b>TOTAL</b>	<b>142</b>	<b>14</b>	<b>14</b>	<b>136</b>
<b>VILLIERSDORP</b>				
Bergendal	128	73	119	-
Deswest	194	-	-	-
Enkanini	434	-	-	-
Goniwe Park	511	100	10	372
Lower Westside	237	-	-	-
Phukom	355	54	15	157
Protea Heights	163	65	161	-
Westside	237	25	8	198
Total	2259	317	313	727
<b>GRAND TOTAL</b>	<b>5143</b>	<b>395</b>	<b>492</b>	<b>1182</b>

In addressing this the municipality has developed and approved upgrading plans for each of the informal settlements.

### 2.4.6.1 Theewaterskloof Housing Demand & Interventions





# CHAPTER 2: MUNICIPAL DEVELOPMENT PROFILE

## Summary of Informal Settlements Upgrade Opportunities and Constraints as per the NUSP:

**Riemvasmaak informal settlement** is located on land which is owned by the Theewaterskloof Municipality and is currently zoned as undetermined zone. This site therefore requires rezoning in order to make it suitable for settlement development. The Theewaterskloof SDF has earmarked the site as a restricting zone within the ideal use as a peripheral economic zone or medium density/GAP housing. The town of Caledon is identified as a growth node.

Riemvasmaak informal settlement is located within close proximity to social and civic facilities. The settlement is well serviced in terms of bulk infrastructure as electricity, sanitation and water infrastructure are present. Furthermore, the site is not subject to severe physical and environmental constraints (hydrological, topographical, environmental and geotechnical). A CBA (Critical Biodiversity Area) covers the majority of the site, however this CBA has already been transformed and thus does not pose any significant development constraint. If required, a CBA area can be incorporated into an upgrading plan in such a manner that ensures its preservation.

Given the considerations outlined above, it is reasonable to conclude that the site is suitable to be upgraded in situ over the long term rather than being relocated. As discussed during consultation with the Municipality, it is proposed that the settlement be categorised as a B1 (In-situ Upgrade) for 323 households and a Category C (Relocation) for 176 Households.

**Intervention:** A full upgrade is required.

**New France informal settlement** is located on land which is Municipal owned. The Theewaterskloof municipality SDF has identified the site as suitable for high density residential use and that the town of Botriver is identified as a growth node

The development constraints associated with the full upgrading of New France include the fact that the settlement is not located in close proximity to any educational facilities. However, as the town of Botriver is too small to sustain schools, learners are bussed to educational facilities in neighbouring towns such as Caledon and Grabouw. In

terms of bulk infrastructure, the site is not subject to any constraints and the location is favourable with good access to bulk services.

Furthermore, the site is not subject to severe physical and environmental constraints (hydrological, topographical, environmental and geotechnical), other than a small portion of the settlement which occupies a CBA (Critical Biodiversity Area) which runs through the northern portion of the site. Importantly, a large portion of this CBA has already been transformed and thus, the remaining part of the CBA does not pose a significant development constraint. An environmental protected area lies just north of the settlement which ensures that the regions critically biodiversity vegetation is preserved.

Given the considerations outlined above, as well as the lack of suitable alternative land within the wider area, it is reasonable to conclude that the site should be upgraded in situ over the medium term rather than being relocated. As discussed during consultation with the Municipality, it is proposed that the settlement be categorised as a Category B1 (In-Situ Upgrading) for 230 households and a Category C (Relocation) for the remaining 159 Households.

Status Quo (Bulk Summary as discussed)	Intervention	Description of intervention	Capital Cost (CAPEX)	Operational Cost (OPEX) *where available (per annum)	Department
The Proposal is to Supply, lay and bed 300m of 75mm dia uPVC Class 12 pipe complete with couplings	Provide access to water in the settlement, ensuring that all households can safely access clean water	6 water points with 2 standpipes each (12 No)	R193,500.00	R3,096.00	Water and Sanitation
The Proposal is to Supply, lay, joint and bed 300m of 110mm dia uPVC Class 34 pipe complete with precast concrete ring manholes	Provide access to sanitation, ensuring that all households can safely access sanitation services	6 ablution facilities, including 4 precast concrete toilets and 4 water basins each	R411,000.00	R6,576.00	Water and Sanitation
		<b>TOTAL:</b>	<b>R604,500.00</b>	<b>R9,672.00</b>	

**Iraq informal settlement** is located on land which is owned by National Government and is currently zoned as Agricultural Zone 1. The Theewaterskloof SDF has identified the site for high density housing and the indicated that the town of Grabouw as a high growth node.

The development constraints associated with the full upgrading of Iraq include the fact that the settlement is not located in close proximity to

## CHAPTER 2: MUNICIPAL DEVELOPMENT PROFILE

social and civic facilities. In terms of bulk infrastructure, there is evidence that bulk infrastructure exists within a portion of the site, while the remainder remains un-serviced. It should therefore not be costly to provide bulk services to the entire Iraq site.

Furthermore, the site is not subject to severe physical and environmental constraints (hydrological, topographical, environmental and geotechnical), other than a CBA (Critical Biodiversity Area) being located within close proximity.

Given the considerations outlined above, it is reasonable to conclude that the site should be upgraded in situ over the medium term rather than being relocated. The settlement is slated to form part of the extension of the adjacent Rooidakke housing project. The revised settlement upgrading category is therefore Category B1.

### Intervention:

Status Quo (Bulk Summary as discussed)	Intervention	Description of intervention	Capital Cost (CAPEX)	Operational Cost (OPEX) *where available (per annum)	Department
The Proposal is to Supply, lay and bed 800m of 75mm dia uPVC Class 12 pipe complete with couplings	Provide access to water in the settlement, ensuring that all households can safely access clean water	5 water points with 2 standpipes each (10 No)	R313,600.00	R5,017.60	Water and Sanitation
The Proposal is to Supply, lay, joint and bed 800m of 110mm dia uPVC Class 34 pipe complete with precast concrete ring manholes	Provide access to sanitation, ensuring that all households can safely access sanitation services	5 ablution facilities, including 4 precast concrete toilets and 4 water basins each	R639,500.00	R10,232.00	Water and Sanitation
		<b>TOTAL:</b>	<b>R953,100.00</b>	<b>R15,249.00</b>	

**Slangpark informal settlement** is located on land which is owned by the Theewaterskloof municipality and is currently zoned as Open Space Zone. According to the Theewaterskloof SDF, the town of Grabouw is identified as a growth node with the surrounding Slangpark community being earmarked for urban development.

The settlement is well located within close proximity to social and civic facilities, however, the development constraints associated with the full upgrading of Slangpark include the fact that the settlement is

located on geotechnical unfavourable conditions. The settlement is located on a rocky steep slope which could make upgrading costly.

In terms of bulk infrastructure, there is evidence of adequate bulk infrastructure within the surrounding community and Slangpark is suitable for additional basic service provision. However, the site is located on steep slopes which can result in high cost of excavation and the sub-surface conditions are of such a nature that the cost of services installation might be too high to fit into the subsidy quantum.

Given the consideration outlined above, the settlement is unsuitable for in-situ upgrading and the long term plan is for the settlement to be relocated. The Rooidakke housing project is slated to accommodate relocated households. The revised settlement upgrading category is therefore Category C.

### Intervention:

Status Quo (Bulk Summary as discussed)	Intervention	Description of intervention	Capital Cost (CAPEX)	Operational Cost (OPEX) *where available (per annum)	Department
The Proposal is to Supply, lay and bed 60m of 75mm dia uPVC Class 12 pipe complete with couplings	Provide access to water in the settlement, ensuring that all households can safely access clean water	3 water points with 2 standpipes each (6 No)	R71,820.00	R1,077.30	Water and Sanitation
The Proposal is to Supply, lay, joint and bed 100m of 110mm dia uPVC Class 34 pipe complete with precast concrete ring manholes	Provide access to sanitation, ensuring that all households can safely access sanitation services	3 ablution facilities, including 4 precast concrete toilets and 4 water basins each	R178,500.00	R2,677.50	Water and Sanitation
		<b>TOTAL:</b>	<b>R250,320.00</b>	<b>R3754.80</b>	

**Darkside informal settlement** is located on land which is owned by Theewaterskloof Municipality and is currently zoned as Open Space Zone. The Theewaterskloof SDF has identified the Darkside site and surrounding area as earmarked for future urban development.

## CHAPTER 2: MUNICIPAL DEVELOPMENT PROFILE

The development constraints associated with the full upgrading of Darkside include the fact that the settlement is not located in close proximity to community facilities. Approximately 50% of the site has access to bulk infrastructure while the remainder is un-serviced. However, it should not be costly to provide engineering infrastructure connections to the remainder of the site due to the availability of nearby infrastructure

Furthermore, the site is subject to a major physical and environmental constraints (hydrological, topographical, environmental and geotechnical), as a river runs directly through the site and significantly hinders the upgrading potential of the site.

Given the considerations outlined above, the hydrology evaluation of the site indicates that Darkside is unsuitable for development. The revised settlement upgrading category is therefore Category C.

### Intervention:

Status Quo (Bulk Summary as discussed)	Intervention	Description of intervention	Capital Cost (CAPEX)	Operational Cost (OPEX) *where available (per annum)	Department
The Proposal is to Supply, lay and bed 350m of 75mm dia uPVC Class 12 pipe complete with couplings	Provide access to water in the settlement, ensuring that all households can safely access clean water	5 water points with 2 standpipes each (10 No)	R188,950.00	R3,022.95	Water and Sanitation
The Proposal is to Supply, lay, joint and bed 40m of 110mm dia uPVC Class 34 pipe complete with precast concrete ring manholes	Provide access to sanitation, ensuring that all households can safely access sanitation services	1 ablution facilities, including 4 precast concrete toilets and 4 water basins each	R63,100.00	R1,009.60	Water and Sanitation
		<b>TOTAL:</b>	<b>R252,050.00</b>	<b>R4,032.55</b>	

**Zola informal settlement** is located on land which is owned by National Government and is currently zoned as Agricultural Zone 1. The settlement falls adjacent to the Rooidakke housing project and will eventually be included in the Rooidakke expansion project. The Theewaterskloof SDF identified the land as suitable for high density housing development and highlights the town of Grabouw as a growth node

The settlement of Zola is well located and is situated within close proximity to social and civic facilities. In terms of bulk infrastructure, there is evidence of some bulk infrastructure which runs along the eastern border of the site. These services include water, sanitation and

electricity infrastructure. Furthermore, the site is not subject to severe physical and environmental constraints (hydrological, topographical, environmental and geotechnical). The site is situated on a favourable gentle slopes which is separate by steeper slopes to the east. It is unclear whether this gradient on this section of the site poses any hindrance to development

Given the favourable considerations outlined above, it is reasonable to conclude that the site should be upgraded in situ over the long term. Therefore, the revised settlement upgrading category is therefore Category A.

### Intervention:

Status Quo (Bulk Summary as discussed)	Intervention	Description of intervention	Capital Cost (CAPEX)	Operational Cost (OPEX) *where available (per annum)	Department
The Proposal is to Supply, lay and bed 350m of 75mm dia uPVC Class 12 pipe complete with couplings	Provide access to water in the settlement, ensuring that all households can safely access clean water	5 water points with 2 standpipes each (10 No)	R230,500	R3,688.00	Water and Sanitation
The Proposal is to Supply, lay, joint and bed 500m of 110mm dia uPVC Class 34 pipe complete with precast concrete ring manholes	Provide access to sanitation, ensuring that all households can safely access sanitation services	5 ablution facilities, including 4 precast concrete toilets and 4 water basins each	R477,500.00	R7,540.00	Water and Sanitation
		<b>TOTAL:</b>	<b>R708,000.00</b>	<b>R11,228.00</b>	

**Marikana informal settlement** is located on land which is owned by National Government and is currently zoned as Agricultural Zone 1. The Theewaterskloof SDF has earmarked the settlement for high density housing and the land falls within the proposed Rooidakke housing project.

Marikana informal settlement is located in close proximity to social and civic facilities. There is evidence of some water and electricity infrastructure, however, the spatial analysis shows no sanitation services within close proximity to the settlement. Furthermore, the site is not subject to severe physical and environmental constraints (hydrological, topographical, environmental and geotechnical) as it is located on gentle slopes and is not located on or near CBA (Critical Biodiversity Area).

# CHAPTER 2: MUNICIPAL DEVELOPMENT PROFILE

Given the considerations outlined above, it is reasonable to conclude that the site should be upgraded in situ over the long term. The revised settlement upgrading category is therefore Category A. The reason for this categorization relates to the above as well as the fact that Marikana informal settlement will form part of the Rooidakke housing development, which is currently underway and which is located in close proximity to Marikana.

### Intervention:

Status Quo (Bulk Summary as discussed)	Intervention	Description of intervention	Capital Cost (CAPEX)	Operational Cost (OPEX) *where available (per annum)	Department
The Proposal is to Supply, lay and bed 350m of 75mm dia uPVC Class 12 pipe complete with couplings	Provide access to water in the settlement, ensuring that all households can safely access clean water	5 water points with 2 standpipes each (10 No)	R387,200	R6195,20	Water and Sanitation
The Proposal is to Supply, lay, joint and bed 300m of 110mm dia uPVC Class 34 pipe complete with precast concrete ring manholes	Provide access to sanitation, ensuring that all households can safely access sanitation services	9 ablution facilities, including 4 precast concrete toilets and 4 water basins each	R805,500.00	R12,888	Water and Sanitation
		<b>TOTAL:</b>	<b>R1,192,700.00</b>	<b>R19,083</b>	

**Phukom informal settlement** is located on land which is owned by the Theewaterskloof Municipality and is currently zoned as Open Space Zone. The Theewaterskloof SDF has earmarked the land for urban development.

The Phukom informal settlement is well located and is situated within close proximity to social and civic facilities. In terms of bulk infrastructure, there is evidence of water and sanitation infrastructure, however, the spatial analysis shows no electricity infrastructure services. Furthermore, the site is not subject to severe physical and environmental constraints (hydrological, topographical, environmental and geotechnical), however, it is located within close proximity to a CBA (Critical Biodiversity Area) which borders to the west of the site. The CBA area can be incorporated into an upgrading plan in such a manner that ensures its preservation. The site is located on steep slopes which can result in high cost of excavation and the sub-surface conditions are of such a nature that the cost of services installation might be too high to fit into the subsidy quantum.

Given the considerations outlined above, it is reasonable to conclude that the site cannot be upgraded in situ and over the longer term the

settlement should be relocated. The municipality has identified the Destiny site as suitable to accommodate to relocated households. Therefore, the revised settlement upgrading category is therefore Category C.

### Intervention:

Status Quo (Bulk Summary as discussed)	Intervention	Description of intervention	Capital Cost (CAPEX)	Operational Cost (OPEX) *where available (per annum)	Department
The Proposal is to Supply, lay and bed 240m of 75mm dia uPVC Class 12 pipe complete with couplings	Provide access to water in the settlement, ensuring that all households can safely access clean water	6 water points with 2 standpipes each (12 No)	R176,880.00	R2,830.08	Water and Sanitation
The Proposal is to Supply, lay, joint and bed 300m of 110mm dia uPVC Class 34 pipe complete with precast concrete ring manholes	Provide access to sanitation, ensuring that all households can safely access sanitation services	7 ablution facilities, including 4 precast concrete toilets and 4 water basins each	R452,500.00	R7,240	Water and Sanitation
		<b>TOTAL:</b>	<b>R629,380.00</b>	<b>R10,070.08</b>	

**Goniwe Park informal settlement** is located on land which is owned by the Theewaterskloof municipality and is currently zoned as single residential zone 1. The Theewaterskloof SDF has earmarked the land for urban development. The document also identifies Villiersdorp as a growth node within the municipality.

The settlement of Goniwe Park is ideally located and is within close proximity to social and civic facilities. In terms of bulk infrastructure, the settlement is already serviced with services such as electricity, water and sanitation. This is ideal as it minimises the cost of bulk services connections.

Unfortunately, the site is subject to severe physical and environmental constraints (hydrological, topographical, environmental and geotechnical) as there are two rivers which run through the settlement. Goniwe Park is also situated near a CBA (Critical Biodiversity Area) which runs along the western border of the site.

Given the considerations outlined above, it is reasonable to conclude that the Goniwe Park site possesses great constraints to development and therefore the site is not viable for upgrading. The yield calculation of 37 dwelling units is far below the current 578 households which currently occupy the site. Therefore, a long term solution is for Goniwe Park residents to be relocated.

# CHAPTER 2: MUNICIPAL DEVELOPMENT PROFILE

The Destiny site is slated to accommodate the relocated households. Therefore the revised settlement upgrading category is Category C.

**Intervention:**

Status Quo (Bulk Summary as discussed)	Intervention	Description of intervention	Capital Cost (CAPEX)	Operational Cost (OPEX) *where available (per annum)	Department
The Proposal is to Supply, lay and bed 360m of 75mm dia uPVC Class 12 pipe complete with couplings	Provide access to water in the settlement, ensuring that all households can safely access clean water	6 water points with 2 standpipes each (12 No)	R210,120.00	R3,361.92	Water and Sanitation
The Proposal is to Supply, lay, joint and bed 360m of 110mm dia uPVC Class 34 pipe complete with precast concrete ring manholes	Provide access to sanitation, ensuring that all households can safely access sanitation services	6 ablution facilities, including 4 precast concrete toilets and 4 water basins each	R443,400.00	R7,094.40	Water and Sanitation
		<b>TOTAL:</b>	R653,520.00	R10,456.32	

**Enkanini informal settlement** is located on land which is owned by the Theewaterskloof municipality and is currently zoned as Agricultural. The Theewaterskloof municipality SDF identifies the location within a conservation zone and therefore the developmental future planning is unknown.

The settlement is ideally located and is situated within close proximity to social and civic facilities. The settlement is not serviced in terms of bulk infrastructure. Enkanini informal settlement is subject to severe physical and environmental constraints (hydrological, topographical, environmental and geotechnical) as a river runs through the length of the settlement and is located on steep and rocky terrain which is unsuitable for the provision of bulk services. Furthermore, the entire settlement is located within an environmental protected area and therefore no households can be accommodated on the site.

Given the considerations outlined above, it is reasonable to conclude that the site is unsuitable for settlement occupation and the settlement requires relocation. Based on the information received from the TWK Municipality, Enkanini residents will be relocated to the Destiny site which has been acquired in the area to unblock some of the housing bottlenecks. The revised settlement upgrading category is therefore Category C.

**Intervention:**

**Phase 1:** Upgrading plans/interventions focus on the establishment of emergency basic services onsite. This to be implemented by the municipality. These emergency basic services will provide immediate improvement in the quality of life of the informal settlements residents. These interventions include additional standpipes and toilets which would eventually be relocated to Destiny site.

**Phase 2:** This phase involves the physical relocation of the settlement to new Destiny site less than a kilometre to the South West of the settlement.

**Lower West Side informal settlement** is located on land which is owned by Theewaterskloof Municipality and is currently zoned as Open Space Zone 2. The Theewaterskloof SDF has earmarked the land for urban development and the town of Villiersdorp has been identified as a growth node.

The settlement is ideally located and is situated within close proximity of social and civic facilities. In terms of bulk infrastructure, bulk services connections are favourable as engineering services are located within close proximity to the site.

Unfortunately, the site is subject to severe physical and environmental constraints (hydrological, topographical, environmental and geotechnical) as Lower West Side has a river and a wetland which runs through the settlement. In addition to this, the settlement is located within close proximity to critical, protected and supported bio diverse areas.

Given the considerations outlined above, and due to the low yield, a long term plan is for the settlement to be relocated. Based on the information received from the TWK municipality, Lower West Side residents will be relocated to the Destiny site. If the Destiny site is not sufficient to accommodate all the residents of Lower West Side, alternative land will have to be identified within Villiersdorp. The revised settlement upgrading category is therefore Category C

**Intervention:**

# CHAPTER 2: MUNICIPAL DEVELOPMENT PROFILE

Status Quo (Bulk Summary as discussed)	Intervention	Description of intervention	Capital Cost (CAPEX)	Operational Cost (OPEX) *where available (per annum)	Department
The Proposal is to Supply, lay and bed 1000m of 75mm dia uPVC Class 12 pipe complete with couplings	Provide access to water in the settlement, ensuring that all households can safely access clean water	5 water points with 2 standpipes each (10 No)	R369,000.00	R5,904.00	Water and Sanitation
The Proposal is to Supply, lay, joint and bed 800m of 110mm dia uPVC Class 34 pipe complete with precast concrete ring manholes	Provide access to sanitation, ensuring that all households can safely access sanitation services	4 ablution facilities, including 4 precast concrete toilets and 4 water basins each	R598,000.00	R9,568.00	Water and Sanitation
		<b>TOTAL:</b>	<b>R967,000.00</b>	<b>R15,472.00</b>	

## 2.4.6.2 Theewaterskloof Housing Backlog

Housing Backlog	
Town	No
Grabouw	3801
Caledon	1437
Villiersdorp	2988
Botrivier	736
Riviersonderend	762
Genadendal	570
Greyton	217
<b>Total</b>	<b>10 11</b>

## 2.4.6.3 Current Housing Projects: 2016/17 Financial Year

5 YEAR DELIVERY PLAN	PROGRA MME	March 2016 BASELINE		Year 1 2016/2017		
		SITES	HOU SES	SITES	HOU SES	FUND ING
Average Site Cost (R'000)	45					
Average Unit cost (R'000)	110	SERVI CED	BUIL T	SERVI CED	BUIL T	R '000
Theewaterskloof				172	310	51 577
Grabouw Rooidakke (1169)	PHP	935	456		234	23 280

Grabouw Rooidakke (Extension)	IRDP					
Grabouw Hillside (348)	UISP	122		0	50	5 500
Grabouw Waterworks (500) UISP	UISP					3 000
Grabouw Rectification Slangpark	Rect					4 000
Villiersdorp (225 increased to 251)	UISP	260	225		26	2 860
Villiersdorp Destiny Farm (2305) IRDP	IRDP					2 000
Villiersdorp Westside (153)	UISP					1 487
Villiersdorp Rectification (115)	Rect					920
Villiersdorp Multi-Purpose Centre SEF	SEF					
Botrivier Kromco (12)	Indiv					
Riviersonderend (140) UISP	UISP			140		6 300
Caledon	IRDP			32		1 440
Caledon Side Saviwa (790)	UISP					790

Theewaterskloof requires an amount of ±30million for the Rooidakke Storm water project in order to unlock other phases. Provincial Department of Human Settlements has committed to appoint consultants to design the storm water solution for Rooidakke and fund the first phase of the upgrade.

## 2.4.6.4 SPATIAL REPRESENTATION

Spatial representation of housing projects, status quo and road networks is depicted in the figures below:



# CHAPTER 2: MUNICIPAL DEVELOPMENT PROFILE

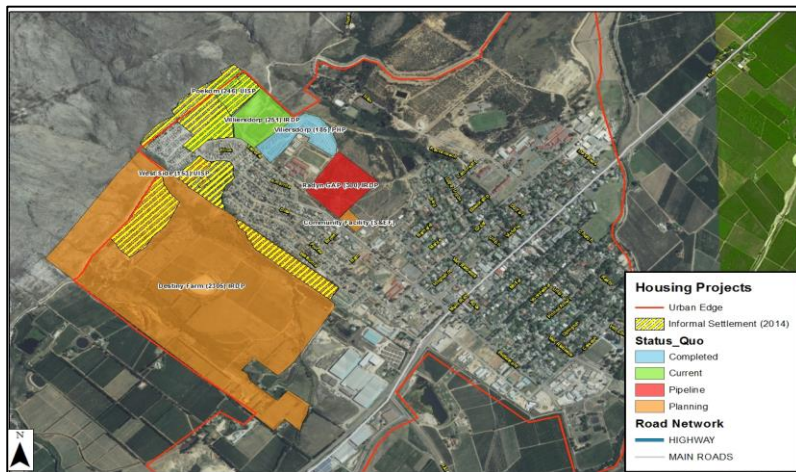
## RIVIERSONDEREND



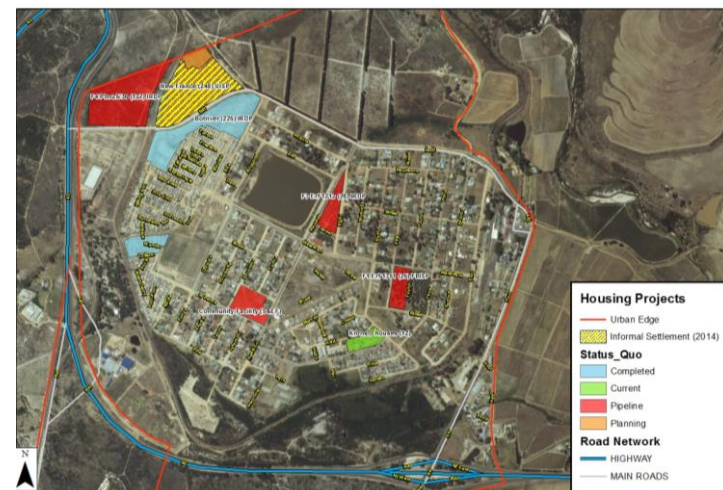
## GRABOUW



## VILLIERSDORP



## BOTRIVIER



# CHAPTER 2: MUNICIPAL DEVELOPMENT PROFILE

## 2.5 SOCIAL AND COMMUNITY DEVELOPMENT

### 2.5.1 SOCIAL DEVELOPMENT

#### 2.5.1.1 INTRODUCTION

Local Government should exercise their powers and functions to have maximum impact on the social development of communities. Meeting the basic needs of the poor and grow the local economy. Local Government has an interest in attracting investment based on promoting the comparative advantages of the area for competitive industries, as well as supporting the growth of local enterprises. This will put Local Government in a position to leverage private sector resources for development and create and sustain humane, equitable and viable communities

#### 2.5.1.2 Problem Statement

Slow economic growth have an impact on communities finding sustainable ways to meet their social, economic and material needs and improve the quality of their lives.

#### 2.5.1.3 Challenges

- Divided communities
- Isolation and limited access to opportunities
- Patterns of inequality
- Exclusion of marginalized groups (women, disabled & elderly)
- Challenges with availability of land for emerging farmers
- Limited funding for community development programs

#### 2.5.1.4 Accomplishments

Biggest deal entrepreneurship program for youth between the ages of 14-18 years have been successfully implemented for 3 consecutive years

#### THE GOAL OF THE PROGRAM IS TO FACILITATE WITH THE ASSISTANCE OF MENTORS FOR THE YOUTH TO:

- Overcome challenges and obstacles.
- Operate outside of the comfort zone.
- Confidence building.
- Expanding of their networks and linking to role models in their community.
- Ability to dream and see beyond their circumstances

Sustainable businesses could be established through the program, networks established for the youth and positive role models have become part of their lives.

- ▶ An emerging farmer support package has been developed in conjunction with other government departments. This guide will direct small farmers from the idea phase to becoming commercial farmer with regards to assistance available from the various stakeholders.
- ▶ The Thusong program is being successfully rolled-out in Grabouw as well as the other towns within the Theewaterskloof area. Collaboration and partnerships with various government departments, NGO'S and private sector partners ensures the successful implementation of the program.
- ▶ An NGO Forum has been established as a consultative platform aimed at increasing co-ordination and communication through information sharing, dialogue, capacity building and consultation on matters of mutual interest.

### 2.5.2 Sport Development

#### 2.5.2.1 Introduction

"*Mens sana in corpore sano*" is a Latin phrase, usually translated as "a sound **mind** in a sound **body**" and this is exactly what sport is striving to achieve as sport is the media through which the social ailments of our



## CHAPTER 2: MUNICIPAL DEVELOPMENT PROFILE

community can be addressed. All the applications and request from sport codes for support echo the importance of sport in our community.

### 2.5.2.2 Problem statement

With the ward IDP prioritisation process the following issues pertaining to sport were highlighted in some of the wards.

- Ward 3 (Myddleton): Sport field ablution facilities, fencing lights as well as multi-purpose poles (rugby and soccer)
- Ward 12 (Grabouw –Melrose): Fencing of existing soccer field on open space
- Ward 13 (Grabouw-Sideview): Fencing of existing soccer on open space

### 2.5.2.3 Challenges

- There are not enough facilities for all the sporting codes in Theewaterskloof Municipality especially soccer, cricket and netball
- Theewaterskloof Municipality does not have the necessary funding to construct any new sport facility, especially with the huge demand and focus on housing and the upgrading of infrastructure
- MIG funding has removed the 15% clause whereby Municipalities were obliged to use this percentage for construction / upgrading of sport facilities
- Sport Forums are not skilled and capacitated to compile a quality application form to institutions whereby they ask for funding
- The negative financial status of some of the Provincial Sport bodies (Boland Rugby, WP Rugby, SARFA Soccer) makes it a challenge to get financial support
- Due to the lack of funds very little, and in most cases, no support is given to the minor sport codes eg. Tennis, Darts, Pool etc.
- The climate change, droughts, has a huge impact on the maintenance of our sport facilities

- Operational budget for the maintenance of sport fields - not sufficient.
- Lack of sport facilities in rural (farm areas)

### 2.5.2.4 Current Status of Sport Facilities

**Caledon:** Is still the benchmark for all the other sport facilities in TWK but the high number of soccer teams makes it difficult to manage

**Villiersdorp:** The new sport facility was funded by MIG and it caters for rugby, soccer and netball. Again this town do have a huge number of soccer teams which cannot be accommodated at the current soccer facility

**Grabouw:** A new soccer field with a dressing room is under construction at Dennekruijn but again this will not be to accommodate all soccer teams in Grabouw. The cricket pitch is currently under construction at Pineview Park with two new pitches being put up. The rugby field will also be constructed in order to address the poor drainage as well as the safety issue with the cement wall

**Genadendal:** The two rugby fields meet the minimum requirements

**Greyton:** There are currently two rugby fields, behind school and Gobos. The Gobos rugby field is used mainly for games and the field behind the school for practices. The Gobos facilities needs to be upgraded.

**Botrivier:** The rugby, soccer and cricket facilities are fairly up to standard but the netball/basket court requires upgrading

**Tesselaarsdal:** The new facility (currently under construction) will have a proper rugby field as well as a dressing room and ablution facility

**Riviersonderend:** The rugby facility has been upgraded two years ago, and there is a need for a soccer field

### 2.5.2.5 Accomplishments

# CHAPTER 2: MUNICIPAL DEVELOPMENT PROFILE

- Completion of the Villiersdorp sport facility with total cost of +r16 million
- Get Council to approve R1.7 million for construction of a soccer facility at Dennekruijn
- Purchasing portion of erf adjacent to Tesselaarsdal Sport grounds in order to complete the construction of the ablution facilities as well as the new rugby field
- Establishment of Sport Forums in each town as well as the TWK Sport Council

## 2.5.3 Traffic, Law Enforcement & Community Safety

Theewaterskloof municipality is committed in the creation of an environment that is conducive to economic and social growth and development within the Theewaterskloof municipal area through effective law enforcement and community safety programmes.

Creating a safe and secure Theewaterskloof municipal area with low crime levels where all can work and play in harmony.

### 2.5.3.1 Challenges

Challenges	Contributing Factors
❖ Road incidents/accidents in Theewaterskloof municipal area	❖ Security of municipal buildings (pump stations, workshops, transfer stations, sports fields, etc)
❖ Crime/Community safety	❖ Personnel shortages to deal with challenges
❖ Theft and vandalism of municipal property, goods and assets	❖ Lack of sustainable law enforcement after hours
❖ Illegal land grabs	❖ Uninformed communities that do not take ownership of their areas
❖ Uncontrolled expanding of informal settlements	❖ No respect for law and order
	❖ Lack of adequate budgets
	❖ Current court system

## 2.6 Economic Realities (Analysis)

Economic development at the municipal level is paramount to the promotion of growth, accessibility and stability, and to establishing strong, cohesive municipalities and regional partnerships in the realm of the global market economy.

Fostering municipal economic development requires strategy and cooperation to ensure a connection between the built environment, the social and cultural wellbeing of a community, and sustainable growth. (The built environment refers to buildings, transportation, infrastructure, public spaces, natural systems and anything else that comprises the community and helps it to operate.)

Although there must be a connection between these things, there is not one standard method or set of tools that can ensure growth in this capacity, as municipal development is contingent upon each individual municipality's natural conditions and endowments – for example, aging populations, food access, resource security, and land availability.

### 2.6.1 Economy

Theewaterskloof comprised R5.401 billion (or 40.51 percent) of the District's total R13.33 billion GDP at the end of 2015. GDP growth average of 3.9 percent per annum over the period. The municipality's average annual growth of 3.33 per cent in the post-recessionary period still outperforms the District average of 2.97 percent this period.

Within the TWK municipal area 45.8 percent (57 518 labourers) was employed of the Overberg District's labour force in 2015. Experienced a moderate employment growth of 1.7 percent annum since 2005, which 2005 was below the overall district employment growth rate of 2.2 percent per annum. Employment growth has nevertheless picked up significantly in the post-recessionary period (2010 -2015) averaging 3.3 percent per annum (which is now above the district's rate of 3.0 percent over the period 2010-2015).

# CHAPTER 2: MUNICIPAL DEVELOPMENT PROFILE

The waterskloof has generally experienced significant job creation prior to and during recession, approximately 9 994 (net) additional jobs have been created since 2005, absorbing the high loss in the agriculture, forestry and fishing industry. The majority (35.8 percent of 20 610 workers) of the formally employed workforce operate within the low-skill sector, which has contracted by 1.1 percent per annum on average since 2005. Most of the job losses experienced during the recession emanated from this sector.

The semi-skilled sector employed 28.1 percent of the municipality's workforce, and rose by 1.7 percent per annum on average since 2005. The informal sector (which employs 8 154 workers or 27.4 percent of the municipality's workforce) experienced robust growth of 8.4 percent per annum over the past decade and absorbed most of the job losses from the low-skilled sector. The skilled sector employed 959 workers (8.7 percent) and grew at a moderate rate of 2.1 percent per annum since 2005.

## 2.6.1.1 Primary Sector

### Agriculture, Forestry and Fishing

This sector comprised R880.5 million (or 16.3 per cent) of the Municipality's GDP in 2015. It displayed pedestrian growth of 1.3 percent for the period 2005 - 2015, but growth has contracted in the post-recessionary period by 1.1 percent. Agriculture, forestry and fishing employed 26.7 percent of the municipality's workforce. Employment growth over the period 2005 – 2015 has contracted by 2.6 percent per annum on average. However, employment picked up significantly after the recession and grew at a rate of 2.9 percent per annum on average since 2010. On net employment, 5 381 jobs have been lost since 2005 - not all of the jobs lost prior to and during the recession have been recovered.

The labour force in the primary sector is characterised by a relatively large proportion of unskilled labour. The majority (62.9 percent or 9 667 workers) of the workforce in agriculture, forestry and fishing operate within the low-skill sector, which has experienced a contraction of 3.2 percent since 2005, but nevertheless grew by 2.8 percent per annum over the post-recession period (2010 – 2015). The semi-skilled sector

employs 2 452 workers and the sector has grown at a rate of 3.0 percent per annum since 2010 but experienced a contraction of 3.0 percent per annum over the long term (2005 – 2015).

The skilled sector employs the smallest proportion of the industry's workforce (3.0 percent or 463 workers). This segment has shown robust growth post-recession (3.2 percent per annum), but a 2.8 percent per annum contraction over the long term (2005 – 2015). The informal sector makes up 18.1 percent of the industry's workforce and was the only sector to experience long term growth (albeit marginal) as employment grew by 0.8 percent per annum over the period 2005 – 2015.

Informal employment within the agriculture, forestry and fishing industry furthermore experienced moderate growth of 2.9 percent per annum since 2010.

**Table 31: Agriculture, Forestry and Fishing GDP & Employment**

		2015	TREND 2005-2015	RECOVERY 2010-2015
<b>GDP</b>		R880.5 million	1.3%	-1.1%
<b>EMPLOYMENT</b>		15 366	-2.6%	2.9%
<b>Skills</b>	Skilled	463	-2.8%	3.9%
	Semi-skilled	2 452	-2.8%	3.2%
	Low-skilled	9 667	-3.0%	3.0%
	Informal	2 784	0.84%	2.9%

## 2.6.1.2 Secondary Sector

### Manufacturing

The manufacturing sector comprised R707.3 million (or 13.1 percent) of the Municipality's GDP in 2015. The sector has experienced above average growth of 5.1 percent per annum on average over the period 2005 – 2015. GDP growth in the latter half of the decade (4.6 percent for the period 2010 – 2015) remained above the overall municipal GDP growth rate (3.3 for the post-recession period).

## CHAPTER 2: MUNICIPAL DEVELOPMENT PROFILE

The manufacturing industry employed 6.8 percent of the municipality's workforce, while the employment figures increased by 2.3 percent per annum over the period 2005 – 2015. Employment has nevertheless remained at a similar level in the post-recessionary period, growing at 2.1 percent per annum.

A disproportionately large number of workers employed in the manufacturing sector are classified as semi-skilled (45.4 percent) and low-skilled (30.6 percent). Only 7.5 percent of those employed in the manufacturing sector are categorised as skilled and 16.5 percent operate within the informal sector. Each of the categories experienced a small positive growth rates in long term and during the post-recessionary period, with the informal sector as the exception with more favourable growth rates during the same periods.

**Table 32: Manufacturing GDP & Employment**

GDP		2015	TREND 2005-2015	RECOVERY 2010-2015
		R707.3 million	5.1%	4.6%
EMPLOYMENT		3 911	2.3%	2.1%
Skills	Skilled	292	1.9%	1.5%
	Semi-skilled	1 777	2.1%	1.9%
	Low-skilled	1 196	1.8%	1.5%
	Informal	646	4.8%	4.7%

### 2.6.1.2.1 Construction

The construction sector comprised R339.1 million (or 6.3 percent) of the Municipality's GDP in 2015, making it the smallest sector in the region.

Construction has nevertheless been the fastest growing industry since 2005, with growth averaging 8.7 percent per annum. GDP growth has nevertheless slowed since the recession and averaged 5.0 percent over the period 2010 – 2015 as the sector struggles to fully recover after the recession but nevertheless remains one of the fastest growing industries. The construction sector employed only 8.9 percent of the municipality's workforce. Employment in the Municipality's construction sector has grown by 6.3 percent per annum since 2005.

However, subdued growth has been witnessed over the period 2010 – 2015, where employment growth averaged 4.8 percent per annum.

Approximately 2 044 jobs have been created on net since 2005. The vast majority (54.3 percent) of the workers employed in the construction industry operate within the informal sector. Employment growth within this sector has been consistently high since 2005 (12.5 percent). Low-skilled employment makes up 14.8 per cent in the construction industry. This is the only sector that has been experiencing contractions after the recession.

Workers employed in the low-skilled sector who have lost their jobs may have found employment in the informal sector. A total of 28.5 per cent of the workforce is employed in the semi-skilled sector, making it the second largest employment category in the construction sector. Employment within the semi-skilled sector grew modestly over the long term but with zero growth recorded since 2010. Although only 2.3 percent of the workers are employed in the skilled category, it maintained more favourable growth rates in comparison to semi-skilled and low-skilled categories.

**Table 33: Construction GDP & Employment**

GDP		2015	TREND 2005-2015	RECOVERY 2010-2015
		R339.1 million	8.7%	5.0%
EMPLOYMENT		5 097	6.3%	4.8%
Skills	Skilled	118	4.0%	2.0%
	Semi-skilled	1 453	2.3%	0.0
	Low-skilled	756	2.3%	-0.1%
	Informal	2 770	12.5%	11.1%

### 2.6.1.3 Tertiary Sector

#### Commercial Services

## CHAPTER 2: MUNICIPAL DEVELOPMENT PROFILE

Commercial services encompass the wholesale & retail trade, catering & accommodation, transport, storage & communication and finance, insurance, real estate & business services industries. This sector comprised R2.5 billion (or 47.2 percent) of the Municipality's GDP in 2015 (the by far largest sector in the region). The industry grew steadily over the period 2005 – 2015 (6.1 percent per annum compared to the overall municipal average of 4.5 percent), the sector also performed relatively well in the post-recessionary period continuing to grow at a rate of 5.0 percent per annum on average. This sector employed 37.4 percent of the municipality's workforce (making it the largest employer).

Employment has shown robust growth throughout the past decade recording a 6.0 percent growth rate per annum. Employment growth has not maintained this trajectory, but remained relatively stable (4.3 percent) over the post-recession period 2010 – 2015 and is still the second fastest growing sector in the Municipality (overall municipal employment growth averaged 3.3 percent per annum over this period). The commercial services industry has created 9 242 jobs on net since 2005. A large proportion (36.9 percent) of the industry's workforce are classified as semi-skilled, while 18.6 percent are classified as low-skilled and 9.3 percent are classified as skilled. All workforces have shown moderate growth both prior to and post-recession.

Informal employment within the commercial services industry makes up 35.2 percent of the industries workforce and has experienced robust growth of 13.3 percent per annum since 2005, and lower but still strong growth of 6.9 percent per annum over the last five years.

**Table 34: Commercial Services GDP & Employment**

		2015	TREND 2005-2015	RECOVERY 2010-2015
<b>GDP</b>		R809.3 million	3.4%	2.9%
<b>EMPLOYMENT</b>		11 485	3.4%	2.6%
<b>Skills</b>	Skilled	2 111	3.0%	2.6%
	Semi-skilled	2 453	2.1%	1.7%
	Low-skilled	4 947	1.8%	1.2%
	Informal	1 974	17.4%	9.4%

### Government and Community, Social and Personal Services

The general government & community, social and personal services is relatively small (comprising only 15 percent or R809.3 million of the Municipality's overall GDP in 2015). The industry experienced GDP growth of 3.4 per cent over the period 2005 – 2015 (and a marginally decreased rate of 2.9 percent per annum since 2010).

The industry however employs a noteworthy share (20.0 percent) of the Municipality's workforce and its employment growth over the period 2005 – 2015 averaged 3.4 percent per annum.

Employment growth has tapered off somewhat (2.6 percent) since the recession. The majority (43.1 percent) of the industry's workforce are classified as low-skilled, while 21.4 percent falls within the semi-skilled category and 18.4 percent are classified as skilled.

Employment in the skilled category grew moderately at 3.0 percent over the period 2005 – 2015 overall, and has slowed slightly since 2010 recording a figure of 2.6 percent.

Semiskilled employment grew at a rate of 2.1 per cent per annum since 2005 and slightly slowed down in the post-recessionary period (1.7 percent per annum). Employment growth among the low-skilled workforce grew moderately by 1.8 per cent for the period 2005 – 2015. The informal sector employed only 17.2 percent of the industries workforce, but grew at a rate of 17.4 percent per annum over the period 2005 – 2015 (this growth nevertheless stemming from a small base).

# CHAPTER 2: MUNICIPAL DEVELOPMENT PROFILE

**Table 35: Government and Community, Social and Personal Services**

		2015	TREND 2005-2015	RECOVERY 2010-2015
<b>GDP</b>		R2.5 billion	6.1%	5.0%
<b>EMPLOYMENT</b>		21 485	6.0%	4.3%
<b>Skills</b>	Skilled	2 002	3.1%	2.7%
	Semi-skilled	7 937	4.0%	3.3
	Low-skilled	756	2.3%	-0.1%
	Informal	2 770	12.5%	11.1%

## 2.7 KPA: Local Economic Development

### 2.7.1 Introduction

The local economic development task of Theewaterskloof is to create an environment in which business development can take place. Thus far the municipality did well in this regard and on several occasions was recognized as the municipality in the Western Cape that succeeds best with creating an environment conducive for local economic growth.

Theewaterskloof Municipal Council made it clear from the outset that Local Economic Development (LED) in the municipality is a key intervention to decrease poverty by:

- Extending the local economic well-being in the area.
- Growing existing businesses.
- Encouraging new business to invest in the area.
- Supporting job creation and income generation for more families.
- Facilitating improved levels of wealth.
- Young Entrepreneurs program.

#### 2.7.1.1 Theewaterskloof 2030 Vision

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



Theewaterskloof **vision 2030** is a plan to make Theewaterskloof an attractive and desirable place to live, work and visit because of its **high-quality, sustainable** country living environment and its **connected** and **creative** community.

- **High quality environment:** A beautiful nature environment offering residents the best of country living. A place with excellent municipal and government services accessible to both rich and poor. A place that celebrates diversity and affords everyone an opportunity to prosper.
- **Sustainable:** A region where all the residents are able to meet their basic needs, the Municipality is financially viable and resources are managed responsibly to protect them for future generations.
- **Connected:** An integrated community where people are connected across towns and communities. A region that is connected and inter-active in all aspects of its cultural offerings, economic activity and options for smart living. A region that works well with other spheres of government,

# CHAPTER 2: MUNICIPAL DEVELOPMENT PROFILE

- neighbouring municipalities and other economic regions in the world. Partnerships characterise every aspect of the region's working life.
- **Creative:** A region that embraces risk and is dynamic, innovative and adaptable. A place that is recognised for its entrepreneurship and creativity across a diverse range of sectors, with opportunities to invest and create wealth.

## FIVE STRATEGIC THRUSTS

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

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

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

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

- **RESPECT** – for our diverse culture, the environment and different types of economic activity.
- **EQUITY** – providing equal access to information, resources and opportunities will be our goal.

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

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

## FIVE STRATEGIC AREAS

The five thrusts in and Goals:

THRUSTS	GOALS
Places to live	To make Theewaterskloof's a desirable place to live and work through building community and creating the region as a residential base that meets different housing needs, from people looking for affordable housing to professionals, retirees and mobile entrepreneurs wanting to escape the city life
Visitor Destination	To establish Theewaterskloof as THE visitor destination outside Cape Town for local and international visitors touring, living or working in the Cape
Centre of Learning	To become a recognised centre of learning of municipal best practice and sustainable practices and as a region offering quality schooling, skills training and higher education in targeted sectors
Vibrant Economy	To create a vibrant and productive economy that attracts entrepreneurs and investors and is able to meet the needs of workers and work seekers



# CHAPTER 2: MUNICIPAL DEVELOPMENT PROFILE

Low carbon and green business

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

The vision enables Theewaterskloof to position the region around 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.

Theewaterskloof Municipality plans to develop an informal trading strategy in line with the National strategy with the objective of boosting the township economy. For Theewaterskloof Municipality, informal trading is a positive development in the micro business sector, as it contributes to the creation of jobs and has the potential to expand the areas economic base and to contribute to the creation of a globally competitive world class African region.

Through a developmental approach, Theewaterskloof Municipality seeks to facilitate the access to job and entrepreneurial opportunities within the informal trading sector and the nurturing of a positive relationship with the formal business sector by providing a stable regulatory and flexible management environment that is predictable, empowering and sustainable. The ultimate objective of this strategy is to promote sustainable urban management, which plans, designs and manages the region that is able to accommodate informal trading in designated streets, public open spaces and markets. The full integration of informal trading into the planning, design and management of the region is therefore necessary in order to enhance the region, promote economic development and expand employment opportunities.

## 2.7.1.2 Economic Advantages and Disadvantages

### ADVANTAGES (+)

- Excellent climate
- Fertile soil ideal for pome fruit and sauvignon blanc grapes
- Top apple producing area in the country
- Conservation asset base including Koegelberg Biosphere Reserve, Strong agricultural associations

### DISADVANTAGES (-)

- Infrastructure constraints
- 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.
- The high level of unemployment in the area

- Number and scale of value adding firms in the region
  - Existing tourism sector
  - Number of skilled business people (largely in the agricultural sector) who understand complex global markets and are able to innovate
  - Surrounded by growing economies
  - Relatively low crime
  - Relatively cheap land and services
  - Cape Nature reserves and other conservancies
  - Theewaterskloof and Eikenhof dams
  - Hot springs
  - Proximity to Cape Town, Stellenbosch and Hermanus
  - Proximity to the N2
  - Labour availability
  - Elgin's growing brand
  - History of artisan skills
  - Presence of three FET training institutions – ELF, OTC and Boland College
  - Strong agricultural associations
  - Number and scale of value adding firms in the region
  - Existing tourism sector
  - Number of skilled business people (largely in the agricultural sector) who understand complex global markets and are able to innovate
  - Surrounded by growing economies
  - Relatively low crime
  - High level of imports into the local economy such as packaging materials, fertiliser and supplies. This increases the costs
  - Lack of interest by local labour in working in the agricultural sector
  - 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
  - The lack of value-for-money housing stock in the area
  - Labour productivity is below that of competitors
  - The lack of a clear spatial growth strategy
  - The poor quality of the local education system especially for those in English medium secondary schools
- The poor signage on the N2 and lack of clearly defined and signposted routes identified that divert people off the N2



## CHAPTER 2: MUNICIPAL DEVELOPMENT PROFILE

### 2.7.1.3 Agriculture

Agriculture is the heart of the Theewaterskloof economy, accounting for a third of employment and about 20% of land use. The region is:

- Home to world class fruit producers and some of the largest pack houses in the Western Cape
- The largest apple producing region in SA
- The third largest pear producing region in SA
- Home to Appletiser and SAB's largest maltings plant in SA
- A growing premier white wine producing area
- The driver of the Overberg agricultural economy

Agriculture is the heart of the Theewaterskloof economy. A combination of the region's Mediterranean climate, soil fertility, proximity to markets and access to water make it a sought after agricultural region. Over a quarter of the land surface in the region is under agricultural cultivation (and just over a third is dedicated to conservation). The agricultural sector accounts for over 20% of the region's GDP directly and just under half if one takes into account the agro-processing value chain activity. The sector is a significant employer, despite labour cuts in the last few years, employing almost a third of all labour.

The primary farming activities in the region include deciduous fruit, wine, grain, dairy, flowers, olives and poultry. The region is the largest apple producing region in South Africa, the third largest pear producing region, an emerging premier white wine region and it is home to the largest malting plant in the Southern hemisphere and the Barley Breeding Institute of South Africa. The main destination of the fruit production is exports via the Cape Metropolitan area. Grain is stored in Caledon and then transported to mills in Swartland and then mainly north to Johannesburg. Wine is sold domestically and exported, dairy and other husbandry is largely sold domestically.

Fruit farms have typically been between 50 and 100 hectares. With increasing farming costs and globally competitiveness around efficiency, farmers have been consolidating with the larger farming operations buying out smaller farms and increasing their farming units. In addition, the industry has seen a consolidation of the value chain including cold storage, packaging and marketing moving into the farming operation. Consequently, the area is now home to some of

the largest fruit farming operations in the country such as Fruitways and also some of the largest pack houses, namely Two-a-Day and Kromco.

### 2.7.1.4 Challenges of the agricultural sector

**Labour and agricultural workers:** Fruit farming is labour intensive and the largest employer within the agricultural sector. Other farming operations are less labour intensive but have experienced similar challenges. The sector has faced wage strikes, labour conflict and violence in the last couple of years. This has brought the challenges facing the agriculture sector, and food production in particular, to the fore.

A recent survey of 91 farms in Theewaterskloof fruit farming community, commissioned by the Department of Agriculture, found that 45.4% of respondents across the identified areas have achieved high school education; 81.2% are not currently involved in education and skills development programmes, and the majority of participants (69.1%) in employment have an income of between R1, 500-R3, 000 per month. This correlates with the industry information which suggests that the average fruit labourer earns R2, 275 per month.

Key issues facing farm workers include the seasonality of work, security of tenure and housing and lack of participation in social activities in the communities in which they live. (Uhlula, 2013).

**Water Management:** Water quality is an on-going issue for the farming community whose global ratings are very dependent on water quality issues. The need to expand water sources to put more arable land under irrigation is becoming increasingly important, as is the need to increase water-user licence processing.

# CHAPTER 2: MUNICIPAL DEVELOPMENT PROFILE

## 2.8 KPA: FINANCIAL VIABILITY

### 2.8.1 INTRODUCTION

The MFMA requires that all municipalities should have a Budget and Treasury Office (BTO). The Budget and Treasury Office plays a huge role in contribution to the overall strategy of the municipality as it provides support to the Mayor, the Municipal Manager and other departments. The primary role of the BTO is the management of the municipal funds, ensuring cash flow and financial sustainability for the municipality.

The CFO, as the head of the BTO has an essential function of assisting the accounting officer to carry out his or her financial management responsibilities. The CFO also plays an integral role in implementing the financial reforms at the direction of the accounting officer with the assistance of appropriately skilled finance staff.

The Budget and Treasury Office, in general, provides support through the following functions or duties:

- Financial Accounting
- Cash flow Management
- Payroll Administration
- Supply Chain Management (SCM)
- Expenditure Management
- Asset Management
- Management Accounting and Reporting

At every financial year end BTO prepares Annual Financial Statements which are audited by Auditor General. Other responsibilities of the BTO include the implementation of internal controls which contributes to effective financial and risk management.

**The budget office of Theewaterskloof have the following core functions:**

- Budget

- In-year Monitoring and Reporting
- Annual Financial Statements,
- Budgetary Management and Control
- Advisory role to all departments
- Provide guidance and leadership in Financial and infrastructure investment Planning
- Costing Services
- Financial Viability
- Co-ordinate Financial and Budget Related Policy Formulation
- Financial Management Workshops
- Maintain Professionalism, Honesty, Integrity and Internal Controls

### 2.8.2 PROBLEM STATEMENT

Section 80 of the MFMA requires that each municipality have a budget and treasury office, headed by the chief financial officer and consisting of the officials that report to him or her. The budget and treasury office is responsible for managing the municipality's finances and overseeing that all units of the municipality comply with all finance related legislation and council policies.

The Budget Office acknowledges its role has to change and has adapted to a more strategic and services-orientated role, beyond compliance to improve the quality of the lives of local citizens of Theewaterskloof Municipality.

### 2.8.3 CHALLENGES

- Time wastage – Reporting to different stakeholders in different formats
- Converting to Municipal Standard Chart of Accounts: staffing, financial resources, time constraints, constantly changing legislation, formats or directives, national treasuries inability to give clear and precise direction.
- Our biggest challenge remains the broadening of the rates base through initiatives aimed at encouraging and stimulating local economic development.
- One of the main challenges is Financial Sustainability and the ability of the municipality to maintain critical infrastructure.

## CHAPTER 2: MUNICIPAL DEVELOPMENT PROFILE

- Low recovery rate
- Cost of compliance
- Influx of indigents.

### **Infrastructure Backlog:**

- Rapid deterioration of assets, followed by catastrophic component failure, and regular and prolonged disruptions in service delivery.
- To be able to render essential basic services

### **The escalation of debts:**

- Grabouw and Genadendal are the areas where the lowest debt collection rate occurs.
- In Grabouw consumers are buying their electricity straight from Eskom, hence, the municipality does not have the option to cut the electricity of those who do not pay their accounts.
- The court case in Genadendal with regards to transformation is still in progress and this leads to consumers being unsure to whom they need to pay their accounts to.
- With regards to the transformation court case that is still in progress, the municipality cannot enforce consumers to pay their accounts.
- Most of the times the municipality's cases against consumers who do not pay their accounts are being thrown out of court as the court do always have other cases that they regard as more important.

### **Losses of income in towns where Eskom supply electricity:**

- Electricity on average accounts for between 30%-50% of municipalities' total Operating Revenue: TWK is less than 20%.
- Only four towns of the nine within the TWK area buy electricity from the municipality.

### **High unemployment among residents within TWK area:**

- Seasonal Employment in agriculture.
- Influx of people who are Unemployed, Homeless and Low/No Skills.

- Unemployment results in high number of indigent households.

### **Higher demand for municipal services:**

- The Migration phenomena
- People staying in informal settlements that demands more municipal services.
- The continuous demand for houses.
- Dormant assets and assets such as the Nature Reserve and Swimming pools which are supposed to generate income and community value are more of a liability.
- Staff Housing is operating at a loss due to rental below market rates and the no contracts by some tenants and ex-tenants who are not paying.
- Restricted funding for budgets limits.
- Property rates – loss of income in rebates. (Agricultural one of the main sectors in Theewaterskloof however property rates low due to rebates.)
- Library expenditure higher than the subsidy.
- Affordability of the municipal bill
- The changes to the national fiscal model will not be introduced soon and that national government has embarked on fiscal consolidation.
- Stagnant local economy reliant on Agriculture
- Limited Reserves-unable to provide for depreciation in tariff
- "Mind the Gap" between the expectations of other departments, the wider community of TWK and the financial capacity of the municipality.
- Under-utilised of staff, filling of positions where staff cannot be active for 8 hours per day, 5 days per week and 12 months a year is also very costly.
- Outdated Socio-Economic-Demographic Profile stifles accurate Cost-and Tariff Modelling.

### **Departmental Challenges**

- Staff vacancies
- Staff more occupied with compliance related task rather than contributing to the budget office objective of playing a more strategic role
- Departments missing deadlines
- Staying informed with all applicable legislation and the changes and amendments thereof

# CHAPTER 2: MUNICIPAL DEVELOPMENT PROFILE

- Departments having little regard for budget process and guideline
- Striking the balance between availing finances for optimal service delivery and ensuring financial viability of the municipality

## 2.9 SPATIAL REALITIES (ANALYSIS)

### 2.9.1 Introduction

The requirement for a municipality to have an SDF initially arose through the Municipal Systems Act (Act 32 of 2000). The Act states that an SDF is a core component of an IDP. The MSA Regulations go further by stating what should be in an SDF and make the link between the SDF and a municipal land use management system. Prior to the MSA, the spatial planning tools used in the South African context were Guide Plans and Structure Plans. Perhaps one of the greatest failings of the latter, was that they did not link planning to the budgetary realities of a municipality. The MSA however, makes it clear that an SDF is linked both to the IDP and the Municipal Budget, by requiring that an SDF sets out a "capital investment framework for the municipality's development programs".

With the implementation of the Spatial Planning and Land Use Management Act (Act 16 of 2013) and the Land Use Planning Act (Act 3 of 2014) the role and status of SDF's was expanded upon. SPLUMA details what the contents of the SDF should be, while LUPA provides further guidance on the process to be followed by Municipalities in the drafting of their SDF.

Arguably one of the most critical aspects of SPLUMA as far as the legal status of SDF's is concerned, is Section 22(1), which refers to how a Municipal Planning Tribunal or any other authority required to make a land development decision, cannot make a decision which is inconsistent with an SDF. This clause in the Act, gives the SDF a status beyond just being a guiding document, which it could be said is the status of the SDF in terms of the MSA. Municipalities can now no longer approve development applications that are not consistent with the SDF, unless there are "site specific" circumstances to justify this. If there are no "site specific" circumstances to justify an "inconsistent

development", SPLUMA requires that the SDF be amended prior to an application being approved.

### 2.9.2 Relationship between SDF and IDP

The relationship between an SDF and other sector plans Integration between the SDF and other sector plans is critical. The SDF needs to be guided by the spatial requirements of these plans and in turn spatially reflect where these requirements will be met. All of this needs to happen with an understanding of the existing levels of infrastructure provision within the municipality and where any shortfalls exist. In addition, the SDF needs to speak to the cost of providing the infrastructure to meet any shortfalls, both in the short and medium term.

### 2.9.3 Biophysical Analysis

<b>Geology</b>	The area is made up of the Bokkeveld Group, which is predominantly made up of mudstone
<b>Soils</b>	A variety of soil types can be found within the TWK area, with Glenrosa and Mispah soil types being the most apparent. <b>Glenrosa</b> soils is gravelly, has yellow topsoil, and with weakly weathered subsoil, it dries out fairly quickly. <b>Mispah</b> can generally be characterised as being shallow and rocky, which in turn is porous. This soil type does not retain water efficiently.
<b>Climate</b>	Wet winters and warm to hot, dry summers. A Mediterranean climate prevails in this area Majority rainfalls occur between the months of May and August The areas surrounding the Groenlandberg Nature Reserve experience an increased number of rainfall (Grabouw, Botrivier & Vyeboom Farms)
<b>Topography &amp; Slopes</b>	A mixture of plains and hills with patches of steep slopes mountainous areas adequately describes the topography of TWK area.

# CHAPTER 2: MUNICIPAL DEVELOPMENT PROFILE

**Water Resources**

- TWK is made up of 6 catchment areas:
- Palmiet River
  - Bot River
  - Theewaterskloof Dam
  - Riviersonderend
  - Klein River
  - Sout River

**Building materials and Mining**

Mining activities are not one of the dominant industries within the TWK areas. However, precautionary measures must be put in place in order to limit the growth of this industry. Areas within TWK provide a source of construction materials

**Vegetation**

Theewaterskloof municipal area consists of two broad vegetation types, Renosterveld & Fynbos. Species such as Mountain Fynbos can be found predominantly in the southward facing slopes of the mountainous areas (ODM SDF, 2005).

Proteoid Fynbos can be found in deeply leached sand type soils, which is located in the Botriver region. This type of Fynbos grows taller than its counterparts or the surrounding vegetation. The

pink Botriver protea is a subspecies that thrives in this soil type (ODM SDF, 2005)

The majority of the Renosterveld has been converted into farmland in recent years, but nonetheless, is still predominant within the municipal area.

Located in area with undulating slopes with a low gradient, this type of vegetation can typically be found in the Tessaarsdal area stretching north-east to Riviersonderend.

Small pockets of forest can be located in the RSE Nature Reserve as well as the Vrolijkheid Nature Reserve, which is situated on the municipal boundaries

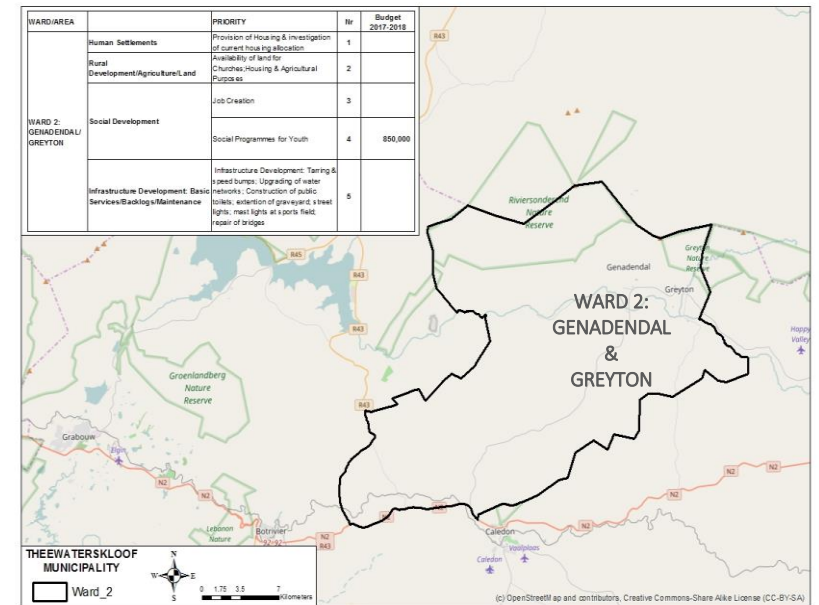
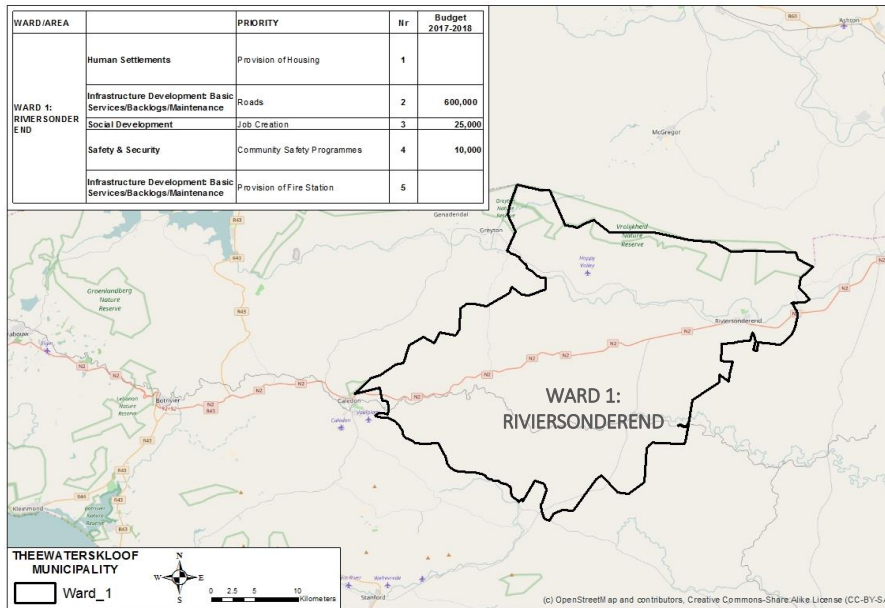
# CHAPTER 2: MUNICIPAL DEVELOPMENT PROFILE

## 2.10 COMMUNITY NEEDS ANALYSIS

Theewaterskloof municipality conducted a number of community and ward engagements where communities were provided with an opportunity to identify and prioritise issues of importance to them.

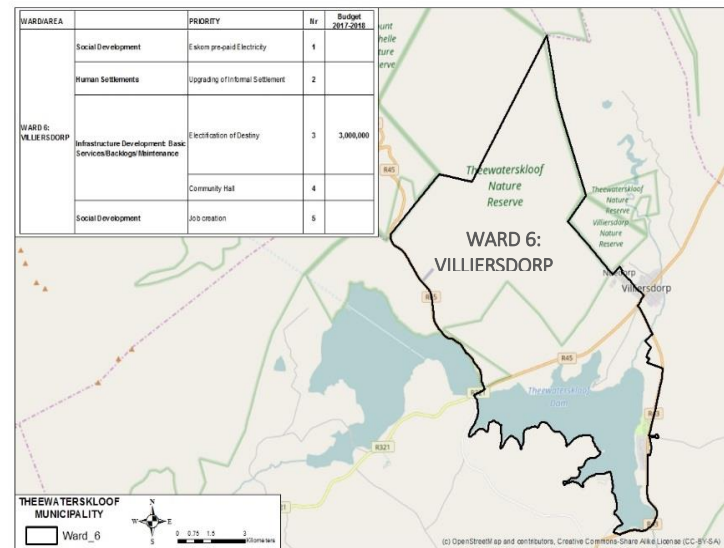
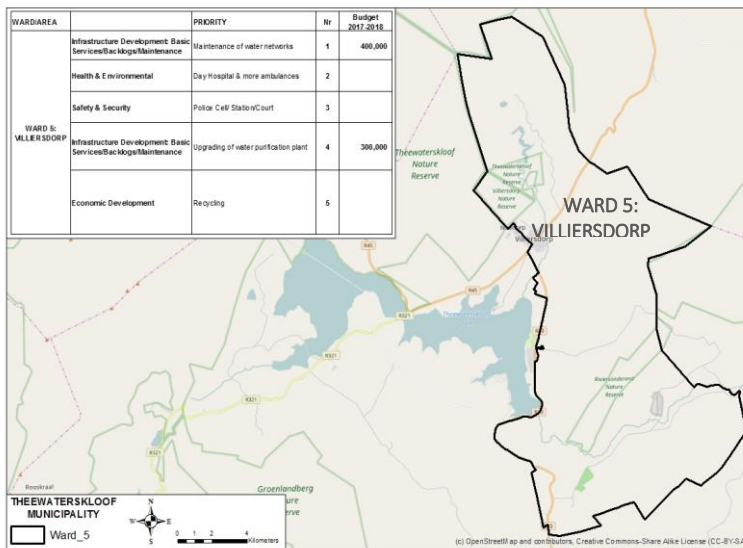
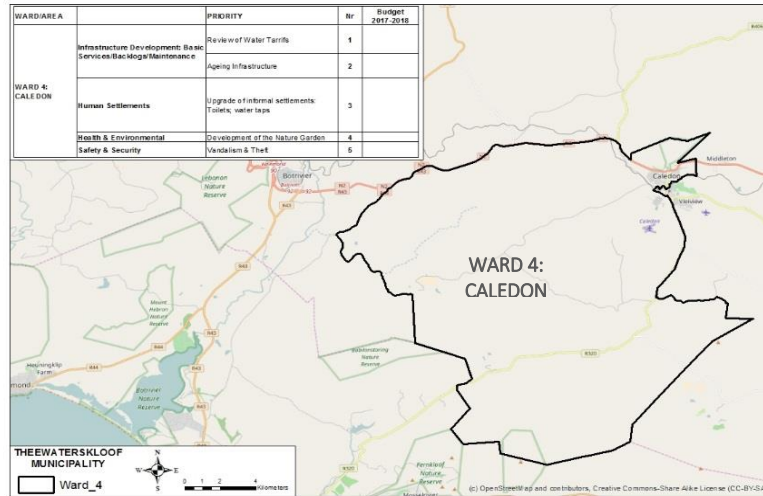
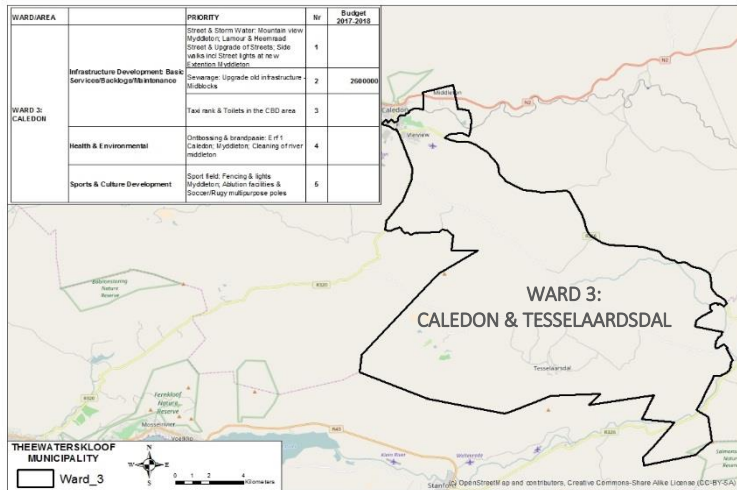
### 2.10.1 Ward Profile

Theewaterskloof municipality consists of 14 wards

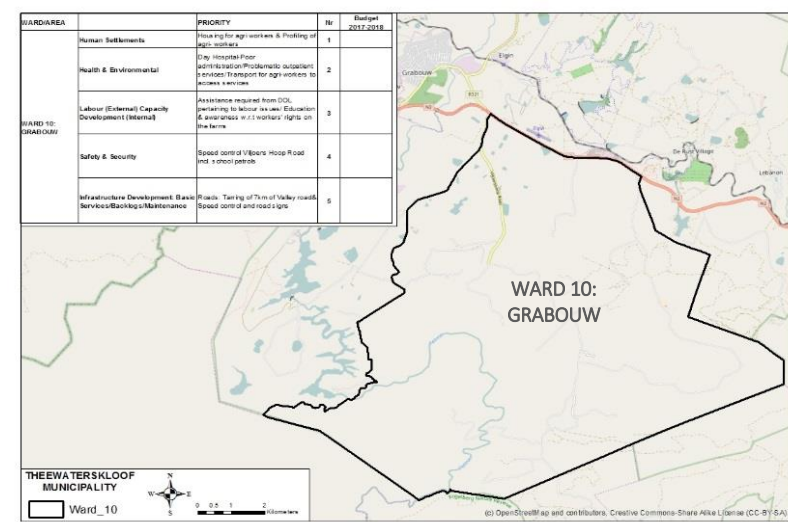
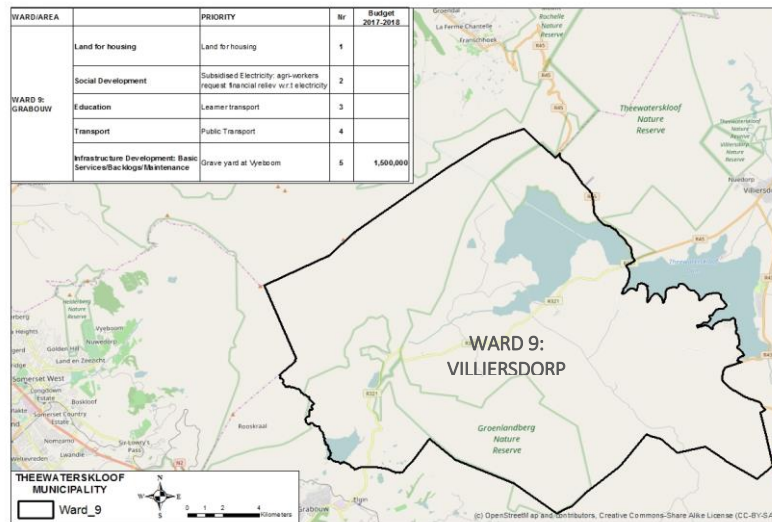
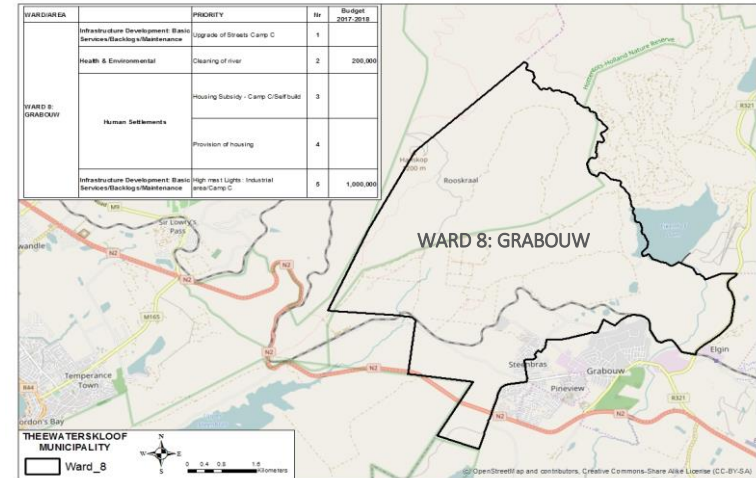
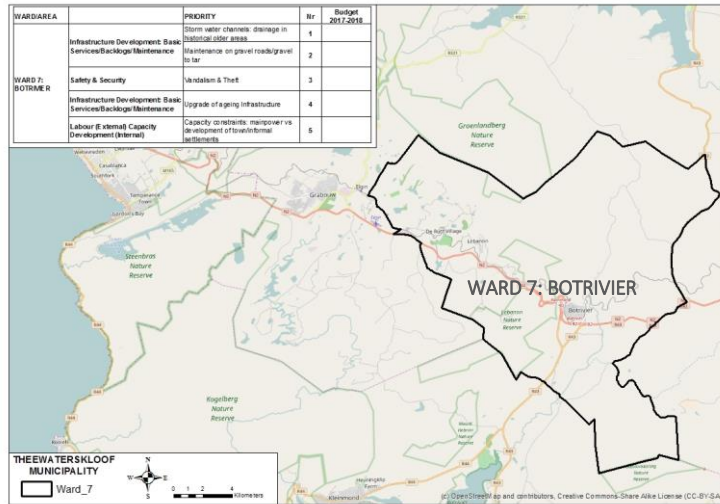




# CHAPTER 2: MUNICIPAL DEVELOPMENT PROFILE

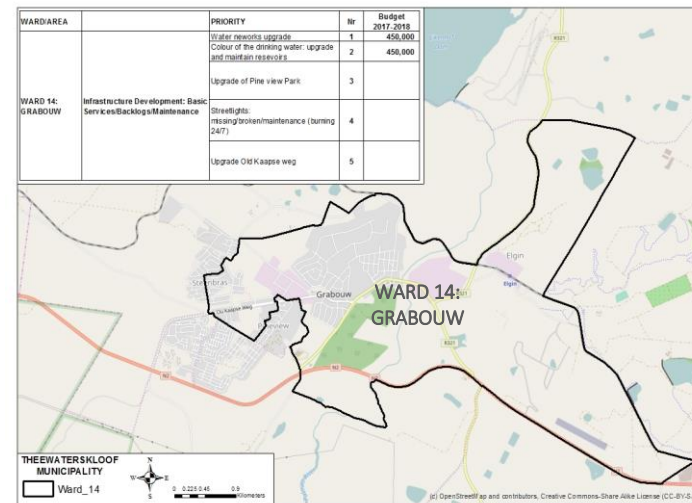
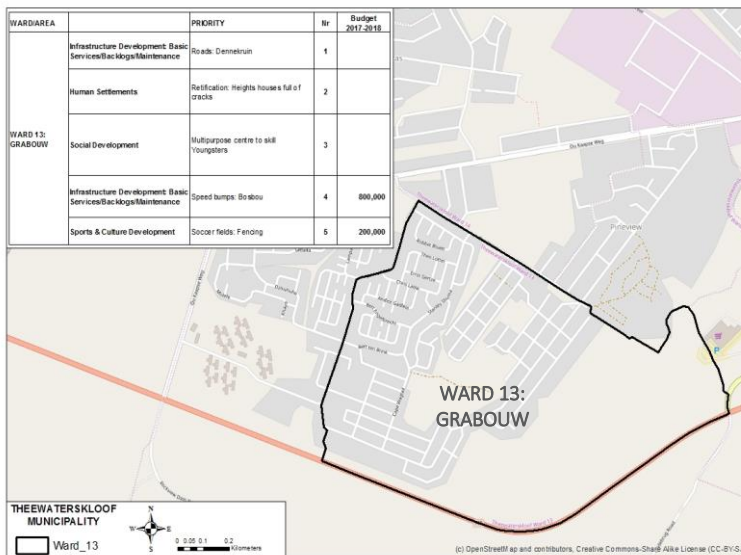
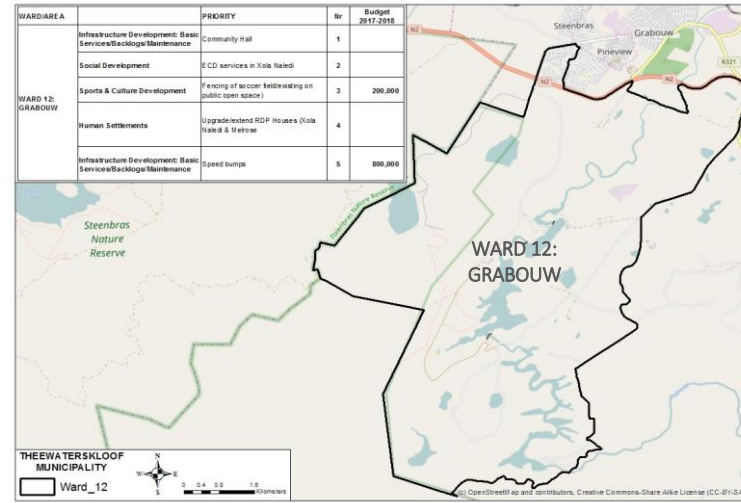
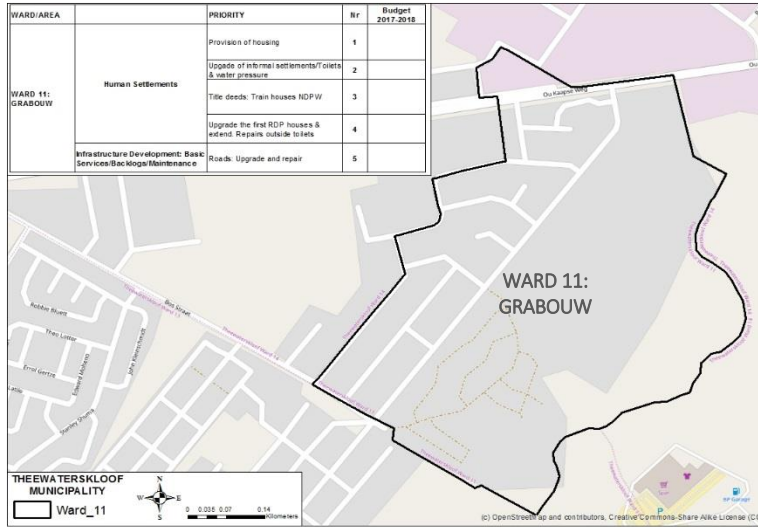


# CHAPTER 2: MUNICIPAL DEVELOPMENT PROFILE





# CHAPTER 2: MUNICIPAL DEVELOPMENT PROFILE



## CHAPTER 2: MUNICIPAL DEVELOPMENT PROFILE

### 2.10.2 Ward Priorities

Ward 1: Councillor S Potberg				
Sector Category	Issue/Priority	Nr	Response to Priority	Budget Linkage
Infrastructure Development: Basic Services/Backlogs/Maintenance	Roads	2	Upgrading of Disa street and other streets in Golf Ciy	R600 000
	Provision of Fire Station	5	Need escalated to the JPI level for District intervention	
Human Settlements	Provision of Housing	1	Project and funding approved. In the procurement stage. Civils contractor to be appointed by end April	
Social Development	Job Creation	3	Upgrading of stalls on erf 909 to promote the township economy and in return create work opportunities	R25 000
Safety & Security	Community Safety Programmes	4	Safety officers project	R10 000
Ward 2: Alderman D du Toit				
Rural Development/Agriculture/Land	Availability of land for Churches; Housing & Agricultural Purposes	2	Started with the process of identifying erf 595 for agricultural purposes. Will need to facilitate possible community/small farmer projects on this land. Land for Churches & Small businesses must be incorporated into the housing plan	
Infrastructure Development: Basic Services/Backlogs/Maintenance	<b>Infrastructure Development:</b> Tarring & speed bumps; Upgrading of water networks; Construction of public toilets; extension of graveyard; street lights; mast lights at sports field; repair of bridges	5	Provision on OPEX budget for speed humps/tarring of roads/Greyton cemetery in 2017/18 budget	R850 000
Human Settlements	Provision of Housing & investigation of current housing allocation	1	Submitted a request for planning funding with the 2017/18 business plan. Awaiting approval from DHS	
Social Development	Job Creation	3	Focus is on erf 595 Greyton	

## CHAPTER 2: MUNICIPAL DEVELOPMENT PROFILE

Sector Category	Issue/Priority	Nr	Response to Priority	Budget Linkage
	Social Programmes for Youth	4	Priority will be escalated to the JPI level for Provincial intervention	
<b>Ward 3: Councillor J Arendse</b>				
Infrastructure Development: Basic Services/Backlogs/Maintenance	<b>Street &amp; Storm Water:</b> Mountain view Myddleton; Lamour & Heemraad Street & Upgrade of Streets; Sidewalks incl Street lights at new Extension Myddleton	1	No budget for 2017/18. Priority noted and will be incorporated in the 18/19 Financial Year budget cycle	
	<b>Sewerage:</b> Upgrade old infrastructure – Midblock	2	The bulk sewer outfall is the most critical at this stage	R2 600 000
	Taxi rank & Toilets in the CBD area	3	Have submitted the planning documentation for UISP. Awaiting approval of business plan	
Sports & Culture Development	Sport field: Fencing & lights Myddleton; Ablution facilities Soccer/Rugby multipurpose poles	5		
Health & Environmental	Ontbossing & brandpaaie: Erf 1 Caledon; Myddleton; Cleaning of river Myddleton	4	Item on erf136 must be taken back to council with input received during the public participation processes	
<b>Ward 4: Councillor M Koegelenberg</b>				
Infrastructure Development: Basic Services/Backlogs/Maintenance	Review of Water Tariffs	1	Will be reviewed in the 2017/18 Draft Budget	
	Ageing Infrastructure	2	Will be addressed according to the master plans	
Human Settlements	<b>Upgrade of informal settlements:</b> Toilets; water taps	3	Planning documentations submitted for UISP. Awaiting approval of business plan	
Safety & Security	Vandalism & Theft	5		
Health & Environment	Development of the Nature Garden	4	Item on erf136 must be taken back to council with input received during the public participation processes	
<b>Ward 5: Councillor N Lamprechts</b>				
Infrastructure Development: Basic Services/Backlogs/Maintenance	Maintenance of water networks	1		R400 000
	Upgrading of water purification plant	4		R300 000

## CHAPTER 2: MUNICIPAL DEVELOPMENT PROFILE

Sector Category	Issue/Priority	Nr	Response to Priority	Budget Linkage
Economic Development	Recycling	5	Project funded through operational budget and ongoing programmes are being implemented	
Safety & Security	Police Cell/ Station/Court	3	Priority will be escalated to the JPI level for Provincial intervention	
Health and Environment	Day Hospital & more ambulances	2	Priority will be escalated to the JPI level for Provincial intervention	
<b>Ward 6: Councillor R Brinkhuys</b>				
Infrastructure Development: Basic Services/Backlogs/Maintenance	Electrification of Destiny	3	Application sent to DOE to upgrade the network to accommodate the extra load onto the existing network at cost of 9mil, however it seems will only be receiving 3mil. This is only a third of the funds needed to do the upgrades	R3 000 000
	Community Hall	4		
Human Settlements	Upgrading of Informal Settlement	2	Still in planning process w.r.t Destiny. ASLA appointed as implementing agent	
Social Development	Eskom pre-paid Electricity (Migrating from municipal prepaid to Eskom)	1	Need has negative financial implications to the municipality	
	Job creation	5		
<b>Ward 7: Alder lady PU Stanfield</b>				
Infrastructure Development: Basic Services/Backlogs/Maintenance	<b>Storm water channels:</b> drainage in historical older areas	1	No budget, This is a priority that we need to address ASAP	
	Maintenance on gravel roads/gravel to tar	2		
	Upgrade of ageing Infrastructure	4		
Safety & Security	Vandalism & Theft	3	Will be addressed according to the master plans	
Labour (External) & Capacity Development (Internal)	<b>Capacity constraints:</b> manpower vs development of town/informal settlements	5	Planning funds received for New Frans. In the planning process	

## CHAPTER 2: MUNICIPAL DEVELOPMENT PROFILE

Sector/ Category	Issue/Priority	Nr	Response to Priority	Budget Linkage
<b>Ward 8: Councillor N Menfile</b>				
Infrastructure Development: Basic Services/Backlogs/Maintenance	Upgrade of Streets Camp C	1	No funds available on this 17/18 FY and will have to relook at our stance of MIG funded budget	
	High mast Lights: Industrial area/Camp C	5		R1 000 000
Human Settlements	Housing Subsidy - Camp C/Self build	3	The request will be submitted to DHS. MEC will need to determine if additional funding will be made available for the upgrading of these houses	
	Provision of housing	4	Rooidakke extension has been approved. DHS has appointed a service provider to do the storm water studies. Planning funding has been requested within the 17/18FY business plan. Awaiting approval	
Health & Environment	Cleaning of river	2	Alien Plants and Projects (all wards)	R200 000
<b>Ward 9: Councillor D Jooste</b>				
Infrastructure Development: Basic Services/Backlogs/Maintenance	Grave yard at Vyeboom	3	A cemetery at Grabouw will be created	R1 500 000
Social Development	Subsidised Electricity: agri-workers request financial relief w.r.t electricity	2	Priority will be escalated to the JPI level for Provincial intervention	
Rural Development/Agriculture/Land	Land for housing	1	Housing for agri-workers is addressed in the allocation policy wrt 15% of a project being set aside for agri-workers	
Education	Learner transport	4	Priority will be escalated to the JPI level for Provincial intervention	
Public Transport	Public Transport	5	Priority will be escalated to the JPI level for Provincial intervention	

## CHAPTER 2: MUNICIPAL DEVELOPMENT PROFILE

Sector/ Category	Issue/Priority	Nr	Response to Priority	Budget Linkage
<b>Ward 10: Councillor M Plato-Mentoor</b>				
Infrastructure Development: Basic Services/Backlogs/Maintenance	Roads: Tarring of 7km of Valley road& Speed control and road signs	5		
Human Settlements	Housing for agri-workers & Profiling of agri- workers	1	Housing for agri-workers is addressed in the allocation policy wrt 15% of a project being set aside for agri-workers	
Safety & Security	Speed control Viljoen's Hoop Road incl. school patrols	4	Traffic Manager should facilitate with sector departments, ODM, Provincial and National	
Health & Environment	Day Hospital-Poor administration/Problematic outpatient services/Transport for agri-workers to access services	2	Priority will be escalated to the JPI level for Provincial intervention	
Labour (External) & Capacity Development (Internal)	Assistance required from DOL pertaining to labour issues/ Education & awareness w.r.t workers' rights on the farms	3	Priority will be escalated to the JPI level for Provincial intervention	
<b>Ward 11: Councillor T Ndebe</b>				
Infrastructure Development: Basic Services/Backlogs/Maintenance	<b>Roads:</b> Upgrade and repair	5	No funds available on this 17/18FY and we will have to relook at our stance of MIG funded budget	
Human Settlements	Upgrade the first RDP houses & extend. Repairs outside toilets	4	Request will be send to the DHS.MEC will need to take a decision	
	Upgrade of informal settlements/Toilets & water pressure	2	Will be addressed during the phase one process as funding is made available for interim basic services	
	Provision of housing	1	Phase1 of Waterworks: BAC awarded tender. Contractor to be on site before the end of March	
	Title deeds: Train houses NDPW	3	Will apply for fittle deeds (EEDBS) as well as individual subsidies for the upgrade	

## CHAPTER 2: MUNICIPAL DEVELOPMENT PROFILE

Sector/ Category	Issue/Priority	Nr	Response to Priority	Budget Linkage
<b>Ward 12: Councillor UT Sipunzi</b>				
Infrastructure Development: Basic Services/Backlogs/Maintenance	Community Hall	1	The need will have to be identified in the housing pipeline	
	Speed bumps	5	All wards for roads and storm water not limited to speed bumps. All inclusive budget	R800 000
Human Settlements	Upgrade/extend RDP Houses (Xola Naledi & Melrose	4	Request will be submitted to DHS. Very unlikely that a beneficiary will be granted more than one subsidy	
Social Development	ECD services in Xola Naledi	2	External capital	
Sports & Culture Development	Fencing of soccer field/existing on public open space)	3	All inclusive budget for all wards sport grounds maintenance	R200 000
<b>Ward 13: Councillor M Bhangaza</b>				
Infrastructure Development: Basic Services/Backlogs/Maintenance	<b>Roads:</b> Dennekruijn	1	No funds available on this 17/18FY and we will have to relook at our stance of MIG funded budget	
	<b>Speed bumps:</b> Bosbou	4	All wards budget for storm water and roads including speed bumps	R800 000
Human Settlements	<b>Rectification:</b> Heights houses full of cracks	3	Capital project: Sustainable Development Projects Programmes should make provision for this project	
Social Development	Multipurpose centre to skill Youngsters	2	Human Settlements needs to facilitate with National & Provincial DHS to secure funding	
Sports & Culture Development	<b>Soccer fields:</b> Fencing	5	All wards budget for Sport facility upgrades	R200 000

## CHAPTER 2: MUNICIPAL DEVELOPMENT PROFILE

Sector/ Category	Issue/Priority	Nr	Response to Priority	Budget Linkage
<b>Ward 14: Councillor N Pieterse</b>				
<b>Infrastructure Development: Basic Services/Backlogs/Maintenance</b>	Colour of the drinking water: upgrade and maintain reservoirs	2	All wards budget for water not limited to upgrade maintenance, etc	R450 000
	Water networks upgrade	1	All wards budget for water networks upgrade- All inclusive	R450 000
	Upgrade Old Kaapse weg	5	No funds available on this 17/18FY and we will have to relook at our stance of MIG funded budget	
	Upgrade of Pine view Park	3	In order to address the problem as experience currently the amount of R5 million at least is required to address the problems on the rugby field. This will have to be addressed thru the likes such as MIG funds. The total amount as quoted amounts to R18 786 314.22	
	Streetlights: missing/broken/maintenance (burning 24/7)	4	Facilitation between Town Office and Eskom	



## CHAPTER 2: MUNICIPAL DEVELOPMENT PROFILE

### 2.10.3 OTHER IMPORTANT COMMUNITY NEEDS IDENTIFIED

WARD 1	WARD 2	WARD 3	WARD 4	WARD 5	WARD 6	WARD 7
Creation of Work Opportunities	Youth Centre	Public Toilets in CBD area	Upgrading Streets; Stormwater channels & Sidewalks	Fire Station	Upgrading of Caravan Park	Eradication of Septic Tanks
Community Safety Programmes	Availability of land for housing & investigate current housing allocation in the ward	Land for Small Farmers	Upgrading of ageing infrastructure: mid-block, water, sewerage networks	Community hall	Creation of Work Opportunities	Upgrading of Fleet
Water Purification	Tarring of Roads and speed bumps	Sport Grounds: Ablution facilities	Availability of funding for multi-year projects	Creation of Work Opportunities	Community Safety	
Social Development Programmes	Overlay of Greyton	Sport Grounds: Mast Lights and Fencing	Community Safety	ABC Costing	Upgrading of water and sanitation networks	
Provision for a Traffic Test Station	Upgrade of water network	Sport Grounds Tesselaarsdal: Ablution facilities		New school: Multi lingual medium (Xhosa, English & Afrikaans)	Day Hospital	
Empowerment of Local Service Providers/Contractors	Building of bus shelter incl. farms	Business hub		Informal Settlements: Service sites	Fire station	
Swimming Pool for recreational purposes	Repair Bridges: Voorstekraal; Boschmanskloof & Bereaville	Rectification of houses in Bergsig		Provision of houses	Sports field: High Mast	
Availability of land for churches	Storm water	Irrigation water project in Tesselaarsdal			Solar Geysers	
Provision of Public Toilets in the CBD area	Availability of land for churches	<b>Storm water</b> : Mantoba Street & Mountain View Myddleton			Mobile Police Station	
	Social Programmes for Youth	Youth Development programmes			Parks	
	Social Upliftment, improvement of low income families	<b>Alien clearing:</b> Berg to Hoog Street Myddleton			Speed Bumps	
	Construction of Public Toilets	<b>Alien clearing:</b> Rivers in Myddleton			Multi lingual School	

# CHAPTER 2: MUNICIPAL DEVELOPMENT PROFILE

WARD 1	WARD 2	WARD 3	WARD 4	WARD 5	WARD 6	WARD 7
		Old age home in Bergsig			Pavement: Protea Street	
		Vandalism at Graveyard			Storm water trench in West Side	
		Mayoral Imbizo				
		<b>RDP Houses:</b> Waterproofing in Tesselaarsdal				
		Tesselaarsdal RDP Houses: Installation of Geyser				
WARD 8	WARD 9	WARD 10	WARD 11	WARD 12	WARD 13	WARD 14
Electricity theft		Electricity subsidy for agri-workers	Non-functional committees	Eradication of illegal electrical connections	High Mast Lights: Heights	Upgrade sewerage pipeline (Old asbestos lines)
Upgrade of Streets		Law enforcement & Traffic Rank over weekend (safety in town/traffic control & SAPS visibility)	Upgrade of the first RDP houses (extend/repair outside toilets)	Roof rectification	Roof leaks at Melrose houses	Clearing of vacant erven and public open spaces
Community Hall		Upgrading of Toilet at taxi rank: Dirty & Broken	Electrification: High Mast lights Squatter areas in Beverly Hills	Paving side walks	Play parks at Siteview	Safety: Crime and vandalism- Police visibility
Speed bumps			Pineview: Play park/ mini sport field	Housing for backyard dwellers	Roofs are Siteview not completed	
Street names & numbering			Sport fields: Soccer & rugby	Land for churches	Speed Humps: Gadela Street	
Sport fields (Play parks/ mini fields)				Emergency fund for disaster	Small business opportunities	
Ownership: City Council houses				Play parks	Availability of land for houses	
Fast tracking of Title Transfers					Geysers: RDP Houses (Heights)	
Storm water upgrade					Street Names: Heights	
					Community Hall Melrose	
					Roads: Melrose	

# CHAPTER 3: STRATEGIC OBJECTIVES & ALIGNMENT

## 3.1 INTRODUCTION

Theewaterskloof municipality went through an extensive process of evaluating its current service delivery levels, challenges and further deliberated on the possible contributing factors and what interventions to implement in the next 5 years and beyond.

## 3.2 ORGANISATIONAL SWOT ANALYSIS

STRENGTHS	WEAKNESSES
<p>Good Governance :Clean Audits 4 consecutive years</p> <ul style="list-style-type: none"> <li>- Risk Management</li> <li>- Anti-corruption/Zero tolerance</li> <li>- Decentralised Function-improved customer relations</li> <li>- Established Governance Structures (<i>Risk,Audit,s32, Oversight etc</i>)</li> <li>- Sufficient Delegations to speed up decision-making</li> <li>- <b>Strategies, policies, controls and standards in place</b></li> <li>- Financial Sustainability: Dramatic improvement over the past three years but still remains a challenge</li> </ul>	<ul style="list-style-type: none"> <li>- Limited rates base (economic growth) and reliance on agricultural sector</li> <li>- Infrastructural needs outstrip available cash from all sources/ Ageing Infrastructure and limited Bulk Service Capacity</li> <li>- Ageing and condition of the fleet</li> <li>- Inherited problems from previous Low Cost Housing projects</li> <li>- poor standard of access to basic services in the informal settlements</li> <li>- Human Resources does not meets the service delivery demands</li> <li>- <b>Red tape remains a key barrier in attracting investors. High development contributions and strain on existing aging infrastructure</b></li> <li>- Demise of FET collages</li> <li>- High substance abuse and related crimes</li> <li>- Seasonality job opportunities</li> <li>- Concern about the network and the reliability of the email system</li> </ul>

OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> <li>- Revive land disposal strategy – investment property</li> <li>- Eskom electricity</li> <li>- Political and administrative stability</li> <li>- Structuring the Municipality in a way where it could perform its developmental role and function in the best possible manner</li> <li>- Increased interest of investors/developers/big business –labour intensive work opportunities (textile industry &amp; Agri-Processing)</li> <li>- Optimise availability of alternative sources of funding (<i>VPUU/CRDP/NUSP</i>)</li> <li>- Optimise the natural environment               <ul style="list-style-type: none"> <li>- Surrounded by mountain catchment areas and nature Reserves - integrated part of the Koggelberg Biosphere</li> </ul> </li> <li>- Middle income Housing development</li> <li>- Established tourism/Eco tourism</li> <li>- Town is adjacent to N2 – can be seen as a tourist attraction if the necessary development take place</li> </ul>	<ul style="list-style-type: none"> <li>- Community attitude – vandalism and total disregard for by-laws including non-payment culture</li> <li>- Poor work performed by contractors</li> <li>- Increase in Unemployment and poverty rate</li> <li>- In Migration/ Unlawful land invasion</li> <li>- Unfunded mandates. Government is not carrying the grant funded area bill and all revenue regarding infrastructure upgrades and maintenance</li> </ul>

## 3.3 VISION AND MISSION

These deliberations led to council identifying the most critical challenges and agreed on a new vision and mission that will craft a new developmental path for the Theewaterskloof municipal area.

The Theewaterskloof vision is characterised by f the following six fundamental components

- **Sustainability**

## CHAPTER 3: STRATEGIC OBJECTIVES & ALIGNMENT

- All **working together** in other words critical partnerships with community and other key stakeholders including sector departments
- All of its **people living in dignity** with the desperate conditions in informal settlements in mind
- All of its **people living in harmony** with the high degree of diversity in our communities in mind
- All **living in peace** with the safety of its people's lives, property and health in mind
- A **strong economy** able to create employment and wealth opportunities to all of its people

### Vision:

*"A Theewaterskloof where all of its people and key stakeholders are working together in establishing and developing a sustainable environment within which all of its people can live in peace, harmony and dignity and an economy able to create working and wealth opportunities for all".*

### Mission:

*"To create and sustain an environment which shall enhance the socio-economic development capacity and impact of the Theewaterskloof Municipality in accordance with the Vision as stated above".*

### Values and Principles:

- **Leadership:** To encourage innovation, creativity, and initiative
- **Service:** To be fair, friendly, and helpful
- **Reputation:** To stress excellence, integrity, accountability, and honesty
- **Human Resources:** To recognize that our people are our most valuable resource
- **Community:** Informed and Involved People
- **Team work:** work together effectively to achieve our goals, while encouraging individual contribution and responsibility
- **Excellence:** Improve our performance continuously and strive to be the best in everything we do

- Mutual trust and Respect
- Responsive governance
- Fiscal Accountability and Sustainability
- Effective Partnerships with internal and external stakeholder
- Cultural Diversity and Inclusiveness
- Creating as safe, productive and rewarding work environment

Theewaterskloof Municipality conforms and is committed to uphold the Batho Pele Principles as set out in the White Paper on the Transformation of Public Service (1995)

### 3.4 KEY DEVELOPMENT CHALLENGES

The Theewaterskloof Municipal Council has through numerous strategic engagements and platforms identified five (5) extremely critical challenges and what the impact thereof is caring for the present and future sustainability of the municipality. In addressing these challenges the municipality believes that it will unlock economic development and also improve socio conditions.

- The Migration Phenomenon and the impact it is having on the overall sustainability of the Municipality its municipal area and community live in general
- The financial sustainability of the municipality
- The ageing infra-structure of the Municipality and more specifically within the so called non grants funded areas and bulk service capacity in many of its towns already exceeding design capacity or nearing its design capacity and the possible collapse of both.
- The growing gap between the expectations of the community and the institutional capacity of the Municipality. The greater the gap the greater the risk of protest action and instability.
- Maintaining the political and administrative capacity of the municipality that have developed and has been sustained during the past 10 years

The municipality established five (5) Strategic Focus Areas (SFA) based on the National Key Performance Areas (KPA) with 13 Strategic Objectives aligned to the SFAs:

# CHAPTER 3: STRATEGIC OBJECTIVES & ALIGNMENT

Strategic Map

SFA#	KEY FOCUS AREA	SO	Strategic Objective
FIN	Financial Viability	SO1	Work towards a sustainable future through sound financial management and continuous revenue growth
GOV	Good Governance	SO2	To provide democratic, responsive and accountable government for the local communities
INST	Institutional Development	SO3	To ensure a healthy and productive workforce by creating a conducive working environment
		SO4	Refine and Improve the institutional Capacity of the Municipality
BSD	Basic Service Delivery	SO5	To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure
		SO6	To maintain and improve basic service delivery and social amenities for the TWK community.
		SO7	Improved Environmental Management
		SO8	Increase Community Safety through traffic policing, bylaw enforcement
		SO9	Ensure the provision of Sustainable and integrated Human Settlements through Accelerating Affordable Housing Projects
		SO10	Upgrading of informal Settlements and Prioritising the most needy in housing allocation
LED	Local Economic Development	SO11	Create an enabling environment in order to maintain existing business and attract new investments into the TWK area
		SO12	Promote the second and Township economy (SMME Development)
		SO13	Improve the social fabric of the TWK community

# CHAPTER 3: STRATEGIC OBJECTIVES & ALIGNMENT

## 3.5 MUNICIPAL PLANNING AND COOPERATIVE GOVERNANCE

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

In terms of section 24 of the Municipal Systems Act –

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

In order to ensure this, Theewaterskloof Municipalities 4<sup>th</sup> 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, Infrastructure and Bulk Service Upgrades and Expansions, IT and Human Resources Development, LED and Financial Viability Improvement.

Theewaterskloof's IDP will be aligned to all three layers of government to ensure optimal impact.

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

### 3.5.1 PROVINCIAL SPATIAL DEVELOPMENT FRAMEWORK (PSDF)

It is aimed at addressing urbanisation pressures on our natural environment as well as the economic and social sectors. TWK's Spatial Development Framework is clearly aligned with the PSDF and this was achieved through close working relations with the province.

### 3.5.2 NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE (NSDP)

The NSDP puts forward the following national spatial vision **"South Africa will become a nation in which investment in infrastructure and development programmes support government's growth and development objectives"**.

The guidelines put forward by the NSDP are: (1) prioritises investment and development spending in line with government objectives, invest and spend should maximise and achieve sustainable outcomes. (2) Spatial forms and arrangements must be conducive to achieve social and economic inclusion and strengthen nation building.

NSDP reads the space economy through two distinct characteristics:

Categories of Economic Potential	Categories Poverty or Need
Identify areas of economic significance	Identify absolute numbers and spatial distribution of people in poverty/need
Enable comparison among areas	Enable comparison among areas
Highlighting the key characteristics of the space economy	Identify requirements to address poverty
Identify requirements to capitalise on economic potential	

# CHAPTER 3: STRATEGIC OBJECTIVES & ALIGNMENT

## 3.6 ALIGNMENT OF NATIONAL, PROVINCIAL AND DISTRICT STRATEGIES

NATIONAL			PROVINCIAL		MUNICIPAL STRATEGIC OBJECTIVES	
BACK TO BASICS	NATIONAL OUTCOME	NATIONAL DEVELOPMENT PLAN 2013	ONE CAPE 2040	PROPOSED WC STRATEGIC PLAN(2014-2019)	OVERBERG DM	THEEWATERSKLOOF
<b>Pillar 2:</b> Adequate and community oriented service provision	<b>NO1:</b> Improved quality of basic services	<b>Chapter 9:</b> Improving education, training and Innovation	Knowledge transition (Educating Cape)	<b>PSG 2:</b> Improve education outcomes and opportunities for youth development		<b>TWK SO13:</b> Improve the social fabric of the TWK community <b>TWK SO 6:</b> To maintain and improve basic services delivery and social amenities for the TWK community
<b>Pillar 2:</b> Adequate and community oriented service provision	<b>NO 2:</b> A long and healthy life for all South Africans	<b>Chapter10:</b> Health care for all	Settlement transition (Living Cape)	<b>PSG3:</b> Increase wellness, safety and tackle social ills	<b>ODM SG1:</b> To ensure the health and safety of all in the Overberg through the provision of efficient basic and infrastructure	<b>TWK SO5:</b> To ensure continuous and sustainable maintenance, replacement and upgrades of municipal infrastructure <b>TWK SO 6:</b> To maintain and improve basic services delivery and social amenities for the TWK community <b>TWK SO8:</b> Increase community safety through traffic policing, bylaw enforcement
<b>Pillar 1:</b> Putting people first: lets listen & communicate  <b>Pillar 2:</b> Adequate and community oriented service provision	<b>NO 3:</b> All people in South Africa are and feel safe	<b>Chapter 12:</b> Building safer communities <b>Chapter 11:</b> Social Protection	Settlement transition (Living Cape)	<b>PSG 3:</b> Increase wellness, safety and tackle social ills	<b>ODM SG1:</b> To ensure the health and safety of all in the Overberg through the provision of efficient basic and infrastructure	<b>TWK SO5:</b> To ensure continuous and sustainable maintenance, replacement and upgrades of municipal infrastructure <b>TWK SO 6:</b> To maintain and improve basic services delivery and social amenities for the TWK community <b>TWK SO8:</b> Increase community safety through traffic policing, bylaw enforcement





# CHAPTER 3: STRATEGIC OBJECTIVES & ALIGNMENT

NATIONAL			PROVINCIAL			MUNICIPAL STRATEGIC OBJECTIVES	
BACK TO BASICS	NATIONAL OUTCOME	NATIONAL DEVELOPMENT PLAN 2013	ONE CAPE 2040	PROPOSED WC STRATEGIC PLAN(2014-2019)	OVERBERG DM	THEWATERSKLOOF	
<p><b>Pillar 1:</b> Putting people first: lets listen &amp; communicate</p> <p><b>Pillar 2:</b> Adequate and community oriented service provision</p>	<p><b>NO 4:</b> Decent employment through inclusive economic</p>	<p><b>Chapter3:</b> Economy and employment</p>	<p>Economic access transition (Enterprising Cape)</p>	<p><b>PSG 1:</b> Create Opportunities for growth and job</p>	<p><b>ODM SG 2:</b> To promote local economic development by supporting initiatives in the District for the development of a sustainable district development of a sustainable district economy</p>	<p><b>TWK SO 11:</b> Create an enabling environment in order to maintain existing business and attract new investments into the TWK area</p> <p><b>TWK SO 12:</b> Promote the second and Township economy (SMME Development)</p>	
<p><b>Pillar 2:</b> Adequate and community oriented service provision</p>	<p><b>NO 5:</b> A skilled and capable workforce to support an inclusive growth path</p>	<p><b>Chapter 9:</b> Improving education, training and Innovation</p>	<p>Knowledge transition (Educating Cape)</p>	<p><b>PSG 2:</b> Improve education outcomes and opportunities for youth development</p>	<p><b>ODM SG 3:</b> To ensure municipal transformation and institutional development by creating a staff structure that would adhere to the principles of employment equity and promote skills development</p>	<p><b>TWK 03:</b> To ensure a healthy and productive workforce by creating a conducive environment</p> <p><b>TWK 04:</b> Refine and improved the institutional capacity of the municipality</p>	
<p><b>Pillar 2:</b> Adequate and community oriented service provision</p>	<p><b>NO 6:</b> An efficient, competitive and responsive economic infrastructure network</p>	<p><b>Chapter4:</b> Economic infrastructure</p>	<p>Cultural transition (Connecting Cape)</p>	<p><b>PSG 4:</b> Enable a resilient, sustainable, quality and inclusive environment</p>	<p><b>ODM SG1:</b> To ensure the health and safety of all in the Overberg through the provision of efficient basic and infrastructure</p>	<p><b>TWK SO5:</b> To ensure continuous and sustainable maintenance, replacement and upgrades of municipal infrastructure</p> <p><b>TWK SO 6:</b> To maintain and improve basic services delivery and social amenities for the TWK community</p>	



# CHAPTER 3: STRATEGIC OBJECTIVES & ALIGNMENT

NATIONAL		PROVINCIAL			MUNICIPAL STRATEGIC OBJECTIVES	
BACK TO BASICS	NATIONAL OUTCOME	NATIONAL DEVELOPMENT PLAN 2013	ONE CAPE 2040	PROPOSED WC STRATEGIC PLAN(2014-2019)	OVERBERG DM	THEWATERSKLOOF
<p><b>Pillar 1:</b> Putting people first: lets listen &amp; communicate</p> <p><b>Pillar 2:</b> Adequate and community oriented service provision</p>	<p><b>NO 7:</b> Vibrant, equitable and sustainable rural communities with food security</p>	<p><b>Chapter6:</b> Inclusive Rural Economy</p>	<p>Economic access transition ( Enterprise Cape) Institutional Transition (Leading Cape)</p>	<p><b>PSG 1:</b> Creating opportunities for growth and jobs</p>	<p><b>ODM SG 2:</b> To promote local economic development by supporting initiatives in the District for the development of a sustainable district development of a sustainable district economy</p>	<p><b>TWK SO 6:</b> To maintain and improve basic services delivery and social amenities for the TWK community</p> <p><b>TWK SO 12:</b> Promote the second and Township economy (SMME Development)</p>
<p><b>Pillar 1:</b> Putting people first: lets listen &amp; communicate</p> <p><b>Pillar 2:</b> Adequate and community oriented service provision</p>	<p><b>NO 8:</b> Sustainable human settlements and improved household life</p>	<p><b>Chapter8:</b> Transforming human settlements</p>	<p>Cultural transition (Connecting Cape)</p>	<p><b>PSG 4:</b> Enable a resilient sustainable quality and inclusive living environment</p>	<p><b>ODM SG1:</b> To ensure the health and safety of all in the Overberg through the provision of efficient basic and infrastructure</p>	<p><b>TWK SO5:</b> To ensure continuous and sustainable maintenance, replacement and upgrades of municipal infrastructure</p> <p><b>TWK SO9:</b> Ensure the provision of sustainable and integrated human settlements through accelerating affordable housing projects</p> <p><b>TWK SO10:</b> Upgrading of informal settlements and prioritising the most needy in housing allocation</p>
<p><b>Pillar 3:</b> Good governance and transparent administration</p> <p><b>Pillar 4:</b> Sound financial management and accountability</p>	<p><b>NO 9:</b> A responsive, accountable, effective and efficient local government system</p>	<p><b>Chapter 13:</b> Building a capable and developmental state</p> <p><b>Chapter 14:</b> Fighting corruption</p>	<p>Institutional transition (Leading Cape)</p>	<p><b>PSG 5:</b> Embed good governance and integrated service delivery through partnerships and spatial alignment</p>	<p><b>ODM SG4:</b> To attain and maintain financial viability and sustainability by executing accounting services in accordance with National Policy and guidelines</p> <p><b>ODM SG5:</b> To ensure good governance practices by providing a democratic and pro-active accountable govt and ensuring community participation through existing IGR structures</p>	<p><b>TWK SO1:</b> Work towards a sustainable future through sound financial management and continuous revenue growth</p> <p><b>TWK SO2:</b> To provide democratic, responsive and accountable government for the local communities</p>

# CHAPTER 3: STRATEGIC OBJECTIVES & ALIGNMENT

NATIONAL			PROVINCIAL			MUNICIPAL STRATEGIC OBJECTIVES	
BACK TO BASICS	NATIONAL OUTCOME	NATIONAL DEVELOPMENT PLAN 2013	ONE CAPE 2040	PROPOSED WC STRATEGIC PLAN(2014-2019)	OVERBERG DM	THEWATERSKLOOF	
<b>Pillar 2:</b> Adequate and community oriented service provision	<b>NO 10:</b> Environmental assets and natural resources that are well protected and continually enhanced	<b>Chapter5:</b> Environmental sustainability and resilience	Ecological transition (Green Cape)	<b>PSG4:</b> Enable a resilient sustainable quality and inclusive living environment	<b>ODM SG1:</b> To ensure the health and safety of all in the Overberg through the provision of efficient basic and infrastructure	<b>TWK SO5:</b> To ensure continuous and sustainable maintenance, replacement and upgrades of municipal infrastructure <b>TWK SO7:</b> Improved environmental management	
<b>Pillar 1:</b> Putting people first: lets listen & communicate <b>Pillar 2:</b> Adequate and community oriented service provision <b>Pillar 3:</b> Good governance and transparent administration	<b>NO 11:</b> Create better South Africa and contribute to a better and safer Africa and world	<b>Chapter 15:</b> Nation Building and social cohesion <b>Chapter 7:</b> South Africa in the region and the world	Institutional transition (Leading Cape)	<b>PSG 5:</b> Embed good governance and integrated service delivery through partnerships and spatial alignment	<b>ODM SG5:</b> To ensure good governance practices by providing a democratic and pro-active accountable govt and ensuring community participation through existing IGR structures	<b>TWK SO2:</b> To provide democratic, responsive and accountable government for the local communities	
	<b>NO 12:</b> An efficient and development-oriented public service and an empowered, fair and inclusive citizenship	<b>Chapter 14:</b> Fighting corruption	Institutional transition (Leading Cape)	<b>PSG 5:</b> Embed good governance and integrated service delivery through partnerships and spatial alignment	<b>ODM SG5:</b> To ensure good governance practices by providing a democratic and pro-active accountable govt and ensuring community participation through existing IGR structures	<b>TWK SO2:</b> To provide democratic, responsive and accountable government for the local communities	

# CHAPTER 3: STRATEGIC OBJECTIVES & ALIGNMENT

## 3.7 STRATEGIC FOCUS AREAS (SFAs)

### 3.7.1.1 SFA 1: FINANCIAL VIABILITY

<b>Strategic Goal</b>	<b>Improved Financial Sustainability of the Municipality</b>	
<b>Municipal Strategic Focus areas: SFA1: Financial Viability</b>		
<b>Strategic Objective</b>	<b>SO1: Work towards a sustainable future through sound financial management and continuous revenue growth</b>	
<b>Challenges</b>	<ul style="list-style-type: none"> <li>- Low recovery rate</li> <li>- Reliant on grants (due to high unemployment rate and large indigent population)</li> <li>- Converting to Municipal Standard Chart of Accounts: staffing, financial resources, time constraints, constantly changing legislation formats or directives, national treasury inability to give clear and precise direction</li> <li>- Broadening of the rates base through initiatives aimed at encouraging and stimulating local economy</li> <li>- Cost of compliance</li> <li>- Influx of indigents</li> </ul>	
<b>Outcome / Impact</b>	Financial Sustainability and improved audit opinion	
<b>Strategic Risks</b>	<ul style="list-style-type: none"> <li>- Implementation of MSCOA</li> <li>- Slow recovery of potential revenue</li> </ul>	
<b>Directorate</b>	<b>Financial Services</b>	
<b>Departmental Interventions</b>	<ul style="list-style-type: none"> <li>- Work towards obtaining a clean audit</li> <li>- Vigorous driving and management of projects of the financial sustainability steering committee</li> <li>- Review Tariff structure</li> <li>- Improved functioning and results of the Revenue Section/improve the collection rate</li> <li>- Improved Financial Management</li> </ul>	
<b>Objectives</b>	Improved Financial Management	
<b>Alignment with National and Provincial Strategies</b>		
<b>Sphere</b>	<b>Description</b>	
<b>National KPA</b>	Municipal Financial Viability and Management	
<b>National Outcome</b>	A responsive and accountable, effective and efficient local government system	
<b>National Development Plan (2030)</b>	Developing a capable and Development State	
<b>Provincial Strategic Objective</b>	Mainstreaming sustainability and optimising resource-use efficiency	
<b>District Strategic Objective</b>	To attain and maintain financial viability and sustainability by executing accounting services in accordance with National Policy and guidelines	
<b>Main Functions and Sector Plans associated with this SO</b>		
<b>Municipal Functions</b>	<b>Other spheres</b>	<b>Specific Plans</b>
Good systems, compliance, revenue optimisation, financial sustainability planning	National Treasury and Provincial Treasury; ensuring clean audit	Budgets and 3 yr. plans; SDBIP

# CHAPTER 3: STRATEGIC OBJECTIVES & ALIGNMENT

## 3.7.1.2 SFA 2: GOOD GOVERNANCE

<b>Strategic Goal</b>	<b>Good Governance and Clean Audit</b>
<b>Municipal Strategic Focus Area</b>	Good Governance
<b>Strategic Objective</b>	<b>SO 2: To provide democratic, responsive and accountable government for the local communities</b>
<b>Challenges</b>	<i>The cost of compliance with increased legislation, regulations and accounting standards is not only costing more without any significant tangible benefits to the communities, it is also time-consuming and counter-productive.</i>
<b>Outcome / Impact</b>	<ul style="list-style-type: none"> <li>- Clean audit</li> <li>- Improved stakeholder relations</li> <li>- Improved communication</li> <li>- Improved community engagements</li> <li>- Functional and effective ward committees</li> </ul>
<b>Strategic Risks</b>	Excessive expectations in relation to institutional capacity
<b>Municipal Directorate</b>	<b>Corporate Services</b>
<b>Departmental Objectives</b>	<ul style="list-style-type: none"> <li>• Improve the functioning of the ward committee system</li> </ul>
<b>Municipal Directorate</b>	<b>Corporate Services</b>
<b>Departmental Interventions</b>	Know your ward campaign Host a Ward Committee Submit Ward Councillor Report back Meetings
<b>Municipal Directorate</b>	<b>Office of the MM</b>
<b>Departmental Interventions</b>	<ul style="list-style-type: none"> <li>- Work towards obtaining a clean audit</li> <li>- Improved relationships</li> <li>- Improved Communication and community involvement</li> </ul>

### Alignment with National and Provincial Strategies

<b>Sphere</b>	<b>Description</b>
<b>National KPA</b>	Good Governance and Public Participation
<b>National Outcome</b>	A responsive and accountable, effective and efficient local government system
<b>National Development Plan (2030)</b>	Developing a capable and Development State
<b>Provincial Strategic Objective</b>	Embed good governance and integrated service delivery through partnerships and spatial planning
<b>District Strategic Objective</b>	To ensure Good Governance practice by providing a democratic and proactive accountable government and ensuring community participation through existing IGR structures

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

<b>Municipal Functions</b>	<b>Other spheres</b>	<b>Specific Plans</b>
Council, public and stakeholder participation, ward Committees, policies, bylaws	legislative framework and support	

# CHAPTER 3: STRATEGIC OBJECTIVES & ALIGNMENT

## 3.7.1.3 SFA 3: INSTITUTIONAL DEVELOPMENT

<i>Strategic Goal</i>	<b>Optimisation of Capacity</b>	
<i>Municipal Strategic Focus Area</i>	Institutional Development	
<i>Strategic Objectives</i>	<b>SO3: To ensure a healthy and productive workforce by creating a conducive working environment</b>	
<i>Challenges</i>	<ul style="list-style-type: none"> <li>- Inadequate systems and SOP's</li> <li>- Lack of office space</li> <li>- Shortage of Fleet (Traffic, refuse removal etc.)</li> </ul>	
<i>Outcome / Impact</i>	<ul style="list-style-type: none"> <li>- Improved safety in working environment</li> <li>- Clean audit</li> <li>- Improved processes and productivity</li> <li>- Improved legal compliance</li> </ul>	
<i>Strategic Risks</i>	Excessive expectations in relation to institutional capacity	
<i>Municipal Directorate</i>	<b>Corporate Services</b>	
<i>Departmental Interventions</i>	<ul style="list-style-type: none"> <li>- Implement outcome based training strategies and programmes</li> <li>- Continuous review of policies and delegations and by-laws</li> <li>- Establishment of a Municipal Court</li> <li>- Implementation of MCGICT Policies</li> </ul>	
<i>Municipal Directorate</i>	<b>Office of the MM</b>	
<i>Departmental Interventions</i>	Optimum optimizing of PMS to ensure continuous performance improvement working towards a clean performance audit	
<b>Alignment with National and Provincial Strategies</b>		
<i>Sphere</i>	<i>Description</i>	
<b>National KPA</b>	Municipal Transformation and Institutional Development	
<b>National Outcome</b>	A responsive and accountable, effective and efficient local government system	
<b>National Development Plan (2030)</b>	Developing a capable and Development State	
<b>Provincial Strategic Objective</b>	Mainstreaming sustainability and optimizing resource-use efficiency	
<b>District Strategic Objective</b>	To ensure municipal transformation and institutional development by creating a staff structure that would adhere to the principles of employment equity and promote skills development.	
<b>Main Functions and Sector Plans associated with this SO</b>		
<b>Municipal Functions</b>	<b>Other spheres</b>	<b>Specific Plans</b>
Organisational Development, Systems		Operational plan, Performance Management System

# CHAPTER 3: STRATEGIC OBJECTIVES & ALIGNMENT

<b>Strategic Goal</b>	<b>Optimisation of Capacity</b>
<b>Municipal Strategic Focus Area</b>	Institutional Development
<b>Strategic Objectives</b>	<b>SO4: Refine and improve the institutional capacity of the municipality</b>
<b>Challenges</b>	<ul style="list-style-type: none"> <li>- Lack of succession planning</li> <li>- Trained workforce (water, sanitation, road works etc)</li> <li>- Lack/shortage of Man power</li> <li>- Constant changes to systems &amp; service providers creates security risk areas, strain on ICT resources</li> </ul>
<b>Outcome / Impact</b>	<ul style="list-style-type: none"> <li>- Clean audit</li> <li>- Improved processes and productivity</li> <li>- Improved ICT systems</li> <li>- Improved municipal capacity</li> <li>- Improved legal compliance</li> </ul>
<b>Strategic Risks</b>	Excessive expectations in relation to institutional capacity
<b>Municipal Directorate</b>	<b>Corporate Services</b>
<b>Departmental Interventions</b>	<ul style="list-style-type: none"> <li>- Full organisational design investigation</li> <li>- Improve ICT service and infrastructure</li> <li>- Implement outcome based training strategies and programmes</li> <li>- Continuous review of policies and delegations and by-laws</li> <li>- Establishment of a Municipal Court</li> <li>- Implementation of MCGICT Policies</li> </ul>
<b>Municipal Directorate</b>	<b>Office of the MM</b>
<b>Departmental Interventions</b>	Optimum optimizing of PMS to ensure continuous performance improvement working towards a clean performance audit

## Alignment with National and Provincial Strategies

<i>Sphere</i>	<i>Description</i>				
<b>National KPA</b>	Municipal Transformation and Institutional Development				
<b>National Outcome</b>	A responsive and accountable, effective and efficient local government system				
<b>National Development Plan (2030)</b>	Developing a capable and Development State				
<b>Provincial Strategic Objective</b>	Mainstreaming sustainability and optimizing resource-use efficiency				
<b>District Strategic Objective</b>	To ensure municipal transformation and institutional development by creating a staff structure that would adhere to the principles of employment equity and promote skills development.				
<b>Main Functions and Sector Plans associated with this SO</b>					
<b>Municipal Functions</b>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 50%;"><b>Other spheres</b></th> <th style="width: 50%;"><b>Specific Plans</b></th> </tr> </thead> <tbody> <tr> <td>Organisational Development, Systems</td> <td>Operational plan, Performance Management System</td> </tr> </tbody> </table>	<b>Other spheres</b>	<b>Specific Plans</b>	Organisational Development, Systems	Operational plan, Performance Management System
<b>Other spheres</b>	<b>Specific Plans</b>				
Organisational Development, Systems	Operational plan, Performance Management System				



# CHAPTER 3: STRATEGIC OBJECTIVES & ALIGNMENT

## 3.7.1.4 SFA 4: BASIC SERVICE DELIVERY

<b>Strategic Goal</b>	<b>Improve Service Delivery Levels</b>	
<b>Municipal Strategic Focus Area</b>	Basic Service Delivery	
<b>Strategic Objective</b>	<b>SO 5: To ensure a continuous and sustainable maintenance, replacement and upgrades of municipal infrastructure</b>	
<b>Challenges</b>	<ul style="list-style-type: none"> <li>- Budget (poor payment rate)</li> <li>- Shortage of Fleet (Traffic, refuse removal etc.)</li> <li>- Lack/shortage of Man power</li> </ul>	
<b>Outcome / Impact</b>	<ul style="list-style-type: none"> <li>- Provide residents with adequate basic services</li> <li>- Sustainable water provision</li> <li>- Backlog reduction</li> <li>- Maintained fleet</li> <li>- Improved electricity provision</li> <li>- Rehabilitation and maintenance of urban streets</li> </ul>	<ul style="list-style-type: none"> <li>- Improved sewerage provision</li> <li>- Improved and sustainable solid waste management</li> <li>- Increased capacity for sustainable sewerage network</li> <li>- Improved storm water network</li> <li>- Increased revenue collection</li> </ul>
<b>Strategic Risks</b>	<ul style="list-style-type: none"> <li>- Bulk water provision</li> <li>- Backlog in infrastructure</li> </ul>	
<b>Municipal Directorate</b>	<b>Technical Services</b>	
<b>Departmental Interventions</b>	<ul style="list-style-type: none"> <li>- Implementation of three year infrastructure and basic services upgrade, expansion and replacement program linked to the MIG Program, Capital Reserve Development Program and development contribution program</li> </ul>	
<b>Municipal Directorate</b>	<b>Operational Services</b>	
<b>Departmental Interventions</b>	<ul style="list-style-type: none"> <li>- Day to Day Service Delivery</li> <li>- Infrastructure and bulk upgrades</li> </ul>	
<b>Alignment with National and Provincial Strategies</b>		
<b>Sphere</b>	<b>Description</b>	
<b>National KPA</b>	Basic Service Delivery	
<b>National Outcome</b>	<ul style="list-style-type: none"> <li>- An effective, competitive and responsive economic infrastructure network</li> <li>- Protection and enhancement of environmental assets and natural resources</li> </ul>	
<b>National Development Plan (2030)</b>	<ul style="list-style-type: none"> <li>- Nation building and social cohesion</li> <li>- Economy and Development</li> </ul>	
<b>Provincial Strategic Objective</b>	Mainstreaming sustainability and optimising resource-use efficiency	
<b>District Strategic Objective</b>	To ensure the Health and safety of all in the Overberg through the provision of efficient basic services and infrastructure	
<b>Main Functions and Sector Plans associated with this SO</b>		
<b>Municipal Functions</b>	<b>Other spheres</b>	<b>Specific Plans</b>
Water, sanitation, roads, transport infrastructure, storm water, waste removal, parks, recreation. Forward Planning and integration with Human Settlements	MIG funds and other external funding, DWA initiatives	Master plans; MIG project plans, Water Services Plans,

# CHAPTER 3: STRATEGIC OBJECTIVES & ALIGNMENT

<b>Strategic Goal</b>	<b>Improve Service Delivery Levels</b>
<b>Municipal Strategic Focus areas</b>	Basic Service Delivery
<b>Strategic Objective</b>	<b>SO6: To maintain and improve basic service delivery and social amenities for the TWK community</b>
<b>Challenges</b>	<ul style="list-style-type: none"> <li>- Lack of adequate sport facilities to cater for all sporting codes</li> <li>- Lack of sport and recreational facilities in rural areas (farms)</li> <li>- Limited budget for implementation of sport programmes</li> <li>- Vandalism of municipal property</li> </ul>
<b>Outcome / Impact</b>	<ul style="list-style-type: none"> <li>- Maintained community facilities</li> </ul>
<b>Strategic Risks</b>	
<b>Municipal Directorate</b>	<b>Operational Services</b>
<b>Departmental Interventions</b>	<ul style="list-style-type: none"> <li>- Functioning and effective sport forums in all towns</li> <li>- Perform an audit on all sport facilities</li> <li>- Draft and implement a Sport</li> </ul>

## Alignment with National and Provincial Strategies

<b>Sphere</b>	<b>Description</b>
<b>National KPA</b>	Basic Service Delivery
<b>National Outcome</b>	All people in south Africa protected and feel safe
<b>National Development Plan (2030)</b>	Building Safer Communities
<b>Provincial Strategic Objective</b>	Increasing wellness, safety and tackle social ills
<b>District Strategic Objective</b>	To ensure the Health and safety of all in the Overberg through the provision of efficient basic services and infrastructure

## Main Functions and Sector Plans associated with this SO

<b>Municipal Functions</b>	<b>Other spheres</b>	<b>Specific Plans</b>
Coordinating .facilitating sport, maintenance	MIG funds and other external funding, DCAS	

# CHAPTER 3: STRATEGIC OBJECTIVES & ALIGNMENT

<b>Strategic Goal</b>	Improve Service Delivery Levels	
<b>Municipal Strategic Focus Area</b>	Basic Service Delivery	
<b>Strategic Objective</b>	<b>SO7: Improved Environmental Management</b>	
<b>Challenges</b>	<ul style="list-style-type: none"> <li>- Lack of updated by-laws</li> <li>- Capacity to develop policies</li> </ul>	
<b>Outcome / Impact</b>	Sustainable environmental management	
<b>Strategic Risks</b>		
<b>Municipal Directorate</b>	<b>Technical Services</b>	
<b>Departmental Interventions</b>	<ul style="list-style-type: none"> <li>- Conserve and rehabilitate the natural environment</li> <li>- Mitigate the risk of potential disasters</li> <li>- Increased cemetery capacity</li> <li>- Mitigate the risk of potential disasters</li> <li>- Manage the municipality's natural resources (Reserves, public open spaces, waterways)</li> </ul>	
<b>Alignment with National and Provincial Strategies</b>		
<b>Sphere</b>	<b>Description</b>	
National KPA	Basic Service Delivery	
National Outcome	Environmental Sustainability and Resilience	
National Development Plan (2030)	Building Safer Communities	
Provincial Strategic Objective	Increasing safety	
District Strategic Objective	To ensure the Health and safety of all in the Overberg through the provision of efficient basic services and infrastructure	
<b>Main Functions and Sector Plans associated with this SO</b>		
<b>Municipal Functions</b>	<b>Other spheres</b>	<b>Specific Plans</b>
Planning and Functioning of Settlements and Conservation,	Planning support (DEADP) and Compliance e.g. NEMA	Law Enforcement Strategy, SDF
<b>Strategic Goal</b>	<b>Improve Service Delivery Levels</b>	
<b>Municipal Strategic Focus Area</b>	Basic Service Delivery	
<b>Strategic Objective</b>	<b>SO8: Increase community safety through traffic policing, bylaw enforcement</b>	
<b>Challenges</b>	<ul style="list-style-type: none"> <li>- Shortage of Fleet (Traffic)</li> <li>- Lack/shortage of Man power</li> <li>- Lack of updated by-laws</li> <li>- Theft and vandalism of municipal property, goods and assets</li> <li>- Uncontrolled expanding of informal settlements</li> <li>- Illegal land grabs</li> </ul>	
<b>Outcome / Impact</b>	<ul style="list-style-type: none"> <li>- Increased community safety</li> <li>- Reduced crime within TWK municipal area</li> </ul>	
<b>Strategic Risks</b>	Immigration leading to land invasion and the increase in informal settlements	
<b>Municipal Directorate</b>	<b>Operational Services</b>	

# CHAPTER 3: STRATEGIC OBJECTIVES & ALIGNMENT

- Departmental Interventions*
- Establishment of Land Invasion Special Task Team
  - Effective management of informal settlements
  - Traffic and Law Enforcement turnaround strategy
  - Road safety and by-law awareness and building strong community partnerships – “Be part of the solution”
  - Implementation of Community Safety Programmes
  - Establish municipal court
  - Implement District Safety Plan to address road safety
  - Training of personnel for effective Law Enforcement

<i>Alignment with National and Provincial Strategies</i>		
<i>Sphere</i>	<i>Description</i>	
<b>National KPA</b>	Basic Service Delivery	
<b>National Outcome</b>	All people in south Africa protected and feel safe	
<b>National Development Plan (2030)</b>	Building Safer Communities	
<b>Provincial Strategic Objective</b>	Increasing safety	
<b>District Strategic Objective</b>	To ensure the Health and safety of all in the Overberg through the provision of efficient basic services and infrastructure	
<b>Main Functions and Sector Plans associated with this SO</b>		
Municipal Functions	Other spheres	Specific Plans
Traffic, Law Enforcement	DoCS	Law Enforcement Strategy, SDF

<i>Strategic Goal</i>	Improve Service Delivery Levels	
<i>Municipal Strategic Focus Area</i>	Basic Service Delivery	
<i>Strategic Objective</i>	SO9: Ensure the provision of sustainable and integrated Human Settlements through accelerating affordable housing projects SO10: Upgrading of informal settlements and prioritising the most needy in housing allocation	
<i>Challenges</i>	<ul style="list-style-type: none"> <li>- Influx of indigent people</li> <li>- Uncontrolled influx of seasonal workers</li> <li>- Insufficient municipal land for housing development</li> <li>- Increased demand or housing</li> <li>- Insufficient Funding</li> </ul>	<ul style="list-style-type: none"> <li>- Security of tenure</li> <li>- Slow delivery of rental opportunities and affordable housing</li> <li>- Land invasion</li> <li>- Weak development control measures</li> <li>- Compliance with national housing policies</li> </ul>
<i>Outcome / Impact</i>	Sustainable integrated human settlements	
<i>Strategic Risks</i>	Immigration leading to land invasion and the increase in informal settlements	
<i>Municipal Directorate</i>	Development Services	
<i>Departmental Interventions</i>	<ul style="list-style-type: none"> <li>- Strengthen the policy instruments and encourage compliance with legislation</li> <li>- Strengthen policies to manage/control migration</li> <li>- Provision of GAP housing</li> <li>- Provision of economic and social facilities</li> <li>- Ensure unbiased allocation of housing opportunities</li> </ul>	<ul style="list-style-type: none"> <li>- Acquire well located land for planned integrated Human Settlements</li> <li>- Implementation of the Human Settlements Program which includes programs such as IRDP, EHP &amp; EPHP)</li> <li>- Provision and Implementation of serviced sites</li> <li>- Speed up land release to transfer properties</li> </ul>

<i>Alignment with National and Provincial Strategies</i>	
<i>Sphere</i>	<i>Description</i>
<b>National KPA</b>	Basic Service Delivery
<b>National Outcome</b>	Sustainable human settlements and improved quality of household life
<b>National Development Plan (2030)</b>	Transforming Human Settlements
<b>Provincial Strategic Objective</b>	Developing integrated and sustainable human settlements

# CHAPTER 3: STRATEGIC OBJECTIVES & ALIGNMENT

<b>District Strategic Objective</b>	To ensure the Health and safety of all in the Overberg District through the provision of efficient basic services and infrastructure	
<b>Main Functions and Sector Plans associated with this SO</b>		
<b>Municipal Functions</b>	<b>Other spheres</b>	<b>Specific Plans</b>
Planning and implementing housing projects with govt funds, GAP housing, managing emerging settlements	DHS, Human Settlement Projects	Human Settlement Plan & Housing Pipeline

## 3.7.1.5 SFA 5: LOCAL ECONOMIC DEVELOPMENT

<b>Strategic Goal</b>	To make Theewaterskloof a desirable place to live and work in	
<b>Municipal Strategic Focus Area</b>	Local Economic Development	
<b>Strategic Objective</b>	SO11: Create an enabling environment in order to maintain existing business and attract new investment into the TWK area	
<b>Challenges</b>	<ul style="list-style-type: none"> <li>- High level of unemployment'</li> <li>- Lack of interest of local labour in working in the Agricultural sector</li> <li>- Poor quality of education</li> <li>- Not enough housing stock in the area to attract paying residents</li> <li>- High level of imports into the municipal area increasing costs.</li> <li>- High level of substance abuse among youth</li> </ul>	
<b>Outcome / Impact</b>	<ul style="list-style-type: none"> <li>• Improved economic growth</li> <li>• Improved social conditions</li> </ul>	
<b>Strategic Risks</b>	Job creation via LED initiatives	
<b>Municipal Directorate</b>	Development Services	
<b>Departmental Interventions</b>	<ul style="list-style-type: none"> <li>- Implement the Youth Development Strategy in line with National programs such as EPWP, CWP and the youth entrepreneurial project</li> <li>- Encourage investors to invest in TWK (Labour intensive work opportunities in textile industry and agri-processing)</li> <li>- Roll out of Land Disposal Strategy</li> <li>- Expand the Biggest Deal Challenge to develop entrepreneurs</li> <li>- Review of Tourism Structure</li> <li>- SMME/ Contractor development linked to Capital Projects i.e. Housing and Infrastructure</li> </ul>	
<b>Alignment with National and Provincial Strategies</b>		
<b>Sphere</b>	<b>Description</b>	
National KPA	Local Economic Development	
National Outcome	Decent employment through inclusive economic growth	
National Development Plan (2030)	Economy and Development	
Provincial Strategic Objective	Creating opportunities for growth and jobs	
District Strategic objective	To promote local economic development by supporting initiatives in the District for the Development of a sustainable district economy	
<b>Main Functions and Sector Plans associated with this SO</b>		
<b>Municipal Functions</b>	<b>Other spheres</b>	<b>Specific Plans</b>

# CHAPTER 3: STRATEGIC OBJECTIVES & ALIGNMENT

Creating Framework for Growth, Job Creation, Tourism, Specific Projects, PPPs, Town Planning Health and Safety,, everything to do with soft services and recreation, human development, education and training	DEADP, DoEDT Thusong initiative, CDWs, DECAS, DoE, DoSD, Rural Development	SDF, LED strategy Youth Development Strategy. EPWP Strategy, 2030 Strategy, 2030 Projections, Green Economy, Tourism sector plan, Destination Marketing Plan
--	---	---

<b>Strategic Goal</b>	To make Theewaterskloof a desirable place to live and work in
<b>Municipal Strategic Focus areas</b>	Local Economic Development
<b>Strategic Objective</b>	<b>SO12: Promote the second and Township economy (SMME Development)</b>
<b>Challenges</b>	<ul style="list-style-type: none"> <li>- High level of unemployment'</li> <li>- Not enough housing stock in the area to attract paying residents</li> <li>- High level of imports into the municipal area increasing costs.</li> </ul>
<b>Outcome / Impact</b>	Shift focus to Township Economy (SMME and Entrepreneurship development)
<b>Strategic Risks</b>	Job creation via LED initiatives
<b>Municipal Directorate</b>	<b>Development Services</b>
<b>Departmental Interventions</b>	<ul style="list-style-type: none"> <li>- Develop strategy on township economy</li> <li>- Box Park Development</li> <li>- Planning for informality</li> <li>- Creating formal and informal opportunities within the residential areas</li> <li>- Make regulations more township and 2<sup>nd</sup> economy friendly</li> </ul>

### Alignment with National and Provincial Strategies

Sphere	Description
National KPA	Local Economic Development
National Outcome	Decent employment through inclusive economic growth
National Development Plan (2030)	Economy and Development
Provincial Strategic Objective	Creating opportunities for growth and jobs
District Strategic objective	To promote local economic development by supporting initiatives in the District for the Development of a sustainable district economy

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

Municipal Functions	Other spheres	Specific Plans
Creating Framework for Growth, Job Creation, Tourism, Specific Projects, PPPs, Town Planning Health and Safety,, everything to do with soft services and recreation, human development, education and training	DEADP, DoEDT Thusong initiative, CDWs, DECAS, DoE, DoSD, Rural Development	SDF, LED strategy Youth Development Strategy. EPWP Strategy, 2030 Strategy, 2030 Projections, Green Economy, Tourism sector plan, Destination Marketing Plan

<b>Strategic Goal</b>	Creating and enabling environmental favourable for economic and human development in a sustainable manner
-----------------------	---

# CHAPTER 3: STRATEGIC OBJECTIVES & ALIGNMENT

<b>Municipal Strategic Focus Area</b>	Local Economic Development	
<b>Strategic Objective</b>	<b>SO 13: Improve the social fabric of the TWK Community</b>	
<b>Challenges</b>	<ul style="list-style-type: none"> <li>• Divided communities</li> <li>• Isolation and limited access to opportunities</li> <li>• Patterns of inequality</li> <li>• Exclusion of marginalised groups (women, disabled &amp; elderly)</li> <li>• Challenge with availability of land for emerging farmers</li> <li>• Limited funding for community development programmes</li> </ul>	
<b>Outcome / Impact</b>	<b>Improved social conditions:</b> <ul style="list-style-type: none"> <li>- Sustainable emerging agricultural sector that contribute to food security</li> <li>- Quality Early Childhood Development facilities and programs</li> <li>- Sustainable SMME's</li> <li>- Decrease in social ills</li> <li>- Increase in social cohesion</li> <li>- Increase in opportunities for the youth</li> <li>- Increase support to the elderly and individuals with disabilities</li> </ul>	
<b>Strategic Risks</b>	None identified	
<b>Municipal Directorate</b>	<b>Development Services</b>	
<b>Departmental Interventions</b>	<ul style="list-style-type: none"> <li>- Facilitation of NGO stakeholder</li> <li>- Youth Entrepreneurship and capacity building</li> <li>- Emerging Farmer Support</li> <li>- ECD Sector Facilitation</li> <li>- SMME Support</li> <li>- Facilitate the Comprehensive Rural Development Program (CRDP)</li> <li>- Facilitate Thusong Program</li> <li>- Facilitate Thusong Program</li> </ul>	
<b>Alignment with National and Provincial Strategies</b>		
<b>Sphere</b>	<b>Description</b>	
<b>National KPA</b>	Local Economic Development	
<b>National Outcome</b>	Decent employment through inclusive economic growth	
<b>National Development Plan (2030)</b>	Economy and Development	
<b>Provincial Strategic Objective</b>	Creating opportunities for growth and jobs	
<b>District Strategic objective</b>	To promote local economic development by supporting initiatives in the District for the Development of a sustainable district economy	
<b>Main Functions and Sector Plans associated with this SO</b>		
<b>Municipal Functions</b>	<b>Other spheres</b>	<b>Specific Plans</b>
Creating Framework for Growth, Job Creation, Tourism, Specific Projects, PPPs, Town Planning Health and Safety,, everything to do with soft services and recreation, human	DEADP, DoEDT Thusong initiative, CDWs, DECAS, DoE, DoSD, Rural Development	SDF, LED strategy Youth Development Strategy. EPWP Strategy, 2030 Strategy, 2030 Projections, Green Economy, Tourism sector plan, Destination Marketing Plan

## CHAPTER 3: STRATEGIC OBJECTIVES & ALIGNMENT

development, education and training		
-------------------------------------	--	--



# CHAPTER 4: DEVELOPMENT PRIORITIES/OPERATIONAL PLANS

## 4.1 DEVELOPMENT PRIORITIES

### 4.1.1 FINANCIAL VIABILITY

#### SO1: WORK TOWARDS A SUSTAINABLE FUTURE THROUGH SOUND FINANCIAL MANAGEMENT AND CONTINUOUS REVENUE GROWTH

##### Overview

The long term viability of municipalities depends largely on:

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

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

Theewaterskloof municipality's medium term financial planning and the extent to which is possible to budget for all the priorities of the wards, given our financial constraints and the need to concentrate on basic service delivery.

### 4.1.2 Asset Management

The proper utilization and management of assets is one of the prime mechanisms by which a municipality can fulfil its constitutional objectives for:

- Delivery of sustainable services;
- Promotion of Social and economic development;
- Promoting a safe and healthy environment and,
- Providing for the basic needs to the community.

The municipality has a legal and moral obligation to ensure it implements policies to provide for the effective and efficient usage of

its assets over the useful life thereof. The asset management policy deals with the municipal rules required to ensure the enforcement of appropriate stewardship of assets. Stewardship has three components being the:

- Management, utilization and control by the Municipal Officials.
- Financial administration by the Chief Financial Officer, and
- Physical administration by the Asset and Property Managers

Statutory provisions exist to protect public property against arbitrary and inappropriate management or disposal by a local government. Accounting standards are set to ensure the appropriate financial treatment for property, plant and equipment. The requirements of these accounting standards include:

1. The compilation of asset registers recording all assets controlled by the municipality.
2. Accounting treatment for the acquisition, disposal, recording and depreciation of property, plant and equipment.
3. The standards to which these financial records must be maintained.

It is required of the Municipal Manager as the accounting officer, to take all reasonable steps to ensure that the Council has and implements crucial policies for effective financial and risk management. The safeguarding of assets and the protection of Council against liabilities, is very important, which forms part of proper assets & insurance management systems as prescribed by Section 63 of the Municipal Finance Management Act, Act 56 of 2003.

A standard for short-term insurance in the municipal environment had been prepared that takes all circumstances related to the municipality into account. There are however aspects in addition to this standard, that the Council can decide on as policy, in order to reduce premium without an increase in risk, or where the Council is prepared to accept risk because of a very slim probability that an event might occur.

# CHAPTER 4: DEVELOPMENT PRIORITIES/OPERATIONAL PLANS

## Challenges

- Maintaining Asset registers
- Incomplete insurance documentation
- Disposal assets
- Unbundling of infrastructure

### 4.1.3 Financial Management Arrangements

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

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

No	Policy	Review Status	Date Approved by Council	Council Resolution Number
1	Short term insurance and related processes and procedures	Annually	27/05/2014	C47/2012
2	Asset Management Policy	Annually	26/05/2016	SC22/2016
3	Cash Management & Investment Policy	Annually	24/05/2012	C43/2012
4	Credit Control & Debt Collection Policy	Annually	26/05/2016	SC22/2016
5	Grants-In-Aid Policy	Annually	28/10/2010	C94/2010
6	Indigent Policy	Annually	26/05/2016	SC22/2016
7	Rates Policy	Annually	26/05/2016	SC22/2016
8	Tariff Policy	Annually	26/05/2016	SC22/2016
9	Virement Policy	Annually	28/05/2015	C53/2015
10	Anti-Corruption Policy	Annually	27/10/2011	C50/2011
11	Travel Policy	Annually	23/06/2016	R71/2016
12	Risk Policy & Framework	Annually	3/7/2014	C131/2014
13	Funding & Reserves Policy	Annually	26/05/2016	SC22/2016

14	SCM Policy	Annually	26/05/2016	SC22/2016
15	Accounting Policy	Annually	30/11/2015	
16	Writing - Off of Irrecoverable Debt	Annually	26/05/2016	SC22/2016
17	Budget Guide	Annually	18/11/2015	N/A
18	Financial Sustainability Committee Report	Annually	N/A	N/A
19	Process Plan	Annually	30/07/2015	C94/2015

### Standard Operating Procedures and Frameworks:

#### NAME OF STANDARD OPERATING PROCEDURE (SOP)

Interim operating procedures for project stock/inventory
Standard operating procedures for the variation of orders
Implementing the use of job cards for the issuing of water meters
Standard operating procedures for the reporting of contractors
Interim operating procedures for inventory management
Advertising of quotations
Standard operating procedures for the procurement of goods and services
Implementing the use of job cards for the issuing of stores inventory
Standard operating procedures for asset procurement, movement, repairs, redundant assets and disposal
Interim operating procedures for inventory/stores management
System of demand management
Housing
Excel formulas
Refund of water & electricity deposits
Credit control and debt collections
Procedure for rates and levy reconciliation
Sop on the levying on sewerage tanker services
Procedure for sewerage & refuse levy & reconciliation
Daily balancing of cashier
Direct bank deposits
Petty cash procedures
Enquiry at counter
Procedure for the completion of journal requisition
Reading of water and electricity meters
Monthly cleaning of suspense accounts
Handling of post-dated cheques
Prepaid electricity and water
Procedure for debtor exception reports

# CHAPTER 4: DEVELOPMENT PRIORITIES/OPERATIONAL PLANS

Refer to drawer cheques

Cash receipting
Reconciling of water and electricity deposit register
Monthly reconciliation of sundry debtors
Sundry debtors: procedure for the administration of long term debtor accounts
Telephonic enquiries
Refund of consumer deposits - procedure for the refund of water and electricity deposits
Guidelines for "return to sender" post
Overtime
Creditor payments

## 4.1.4 Financial Strategies and Programmes

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

STRATEGY	CURRENTLY IN PLACE
Revenue raising strategies	<ul style="list-style-type: none"> <li>• Extension of the Pre-paid electricity meters programme</li> <li>• To bring pre-payment meter vending points within close proximity of all consumers</li> <li>• To ensure optimal billing for services rendered and cash collection</li> <li>• To ensure effective credit control and debt collection</li> <li>• In the structuring of tariffs, continue with the user-pay principal and full cost recovery</li> <li>• Revaluation of all properties as per the Municipal Property Rates Act, at market-related values.</li> </ul> <p>Outsourcing of pay-point facilities.</p>
Asset management strategies	<ul style="list-style-type: none"> <li>• Completed process of unbundling all infrastructure assets and compiling a new improved asset register.</li> </ul>

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

### Proposed interventions:

- The municipality can develop a financial model for some of the critical infrastructure development requirements to prevent a collapse of infrastructure.
- The municipality can introduce some fiscal reforms by starting to move from a service tariff funded model to a rates funded model with the ultimate objective to reserve profits from trading services in a capital replacement reserves fund for infrastructure development.
- The municipality are left with no other alternative budget to manage cost effectively and to focus on cost and management accounting rather than on financial accounting

## CHAPTER 4: DEVELOPMENT PRIORITIES/OPERATIONAL PLANS

- The municipality must consider how much tariff increases our consumers can afford.
- Development of debt collection system that inter-faces into Abakus Financial System.
- Performance Management in Debt Collection: Allocation of Work, Targets, Monitoring and Evaluation of Collections.
- Shifts system can be implemented
- Manage organisational performance by adhering to , legislative requirements and attracting investors and tourists, and increase revenue base
- Do collections and legal processes internally at almost no cost
- Get debtor to pay directly to council
- Improve customer care, rehabilitation of debtors
- Trained the senior clerk and the other clerks on the techniques and legal processes and procedures of debt collection
- Indigent & RDP- Free Water and Prepaid Meters are installed to assist us in Managing debt- Households are limited to the 6kl water and 70units Electricity. This will assist the municipality to improve Cash flow and Reduce Debtors
- Improves water management and water usage within affordable limits which leads to a decrease in bad debts as well as the detection of leakages
- Installation of pre-paid meters is a pro-active credit control tool instead of reactive debt collection processes
- Installation of pre-paid meters is a pro-active credit control tool instead of reactive debt collection processes
- Asset Maintenance plans needs to be developed in order to have a structured plan to maintain assets adequately
- Improve Budget Methodology and Infrastructure Investment Planning
- Improve revenue generation
- Realise goals and strategic objectives

# CHAPTER 4: DEVELOPMENT PRIORITIES/OPERATIONAL PLANS

## 4.1.5 CAPITAL AND OPERATING BUDGET ESTIMATES

### 4.1.5.1 FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE BY MUNICIPAL VOTE)

Vote Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
<b>Revenue by Vote</b>	1									
Vote 1 - Budget and treasury office		-	-	-	-	-	-	175 508	191 056	205 869
Vote 2 - Community and social services		-	-	-	-	-	-	7 323	7 663	8 107
Vote 3 - Corporate services		-	-	-	-	-	-	27 628	27 328	28 752
Vote 4 - Electricity		-	-	-	-	-	-	87 442	96 039	104 942
Vote 5 - Environmental protection		-	-	-	-	-	-	-	-	-
Vote 6 - Executive and council		-	-	-	-	-	-	1 150	1 211	1 276
Vote 7 - Housing		-	-	-	-	-	-	72 621	62 200	74 150
Vote 8 - Planning and development		-	-	-	-	-	-	2 625	2 558	2 811
Vote 9 - Public safety		-	-	-	-	-	-	30 435	32 261	34 197
Vote 10 - Road transport		-	-	-	-	-	-	5 913	6 146	6 515
Vote 11 - Sport and recreation		-	-	-	-	-	-	41	43	46
Vote 12 - Waste management		-	-	-	-	-	-	36 439	38 626	40 943
Vote 13 - Waste water management		-	-	-	-	-	-	35 599	37 735	39 999
Vote 14 - Water		-	-	-	-	-	-	58 460	61 967	65 685
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
<b>Total Revenue by Vote</b>	2	-	-	-	-	-	-	<b>541 185</b>	<b>564 834</b>	<b>613 293</b>
<b>Expenditure by Vote to be appropriated</b>	1									
Vote 1 - Budget and treasury office		-	-	-	-	-	-	42 933	45 515	49 245
Vote 2 - Community and social services		-	-	-	-	-	-	7 066	7 463	7 883
Vote 3 - Corporate services		-	-	-	-	-	-	64 766	66 390	70 048
Vote 4 - Electricity		-	-	-	-	-	-	73 346	77 363	81 586
Vote 5 - Environmental protection		-	-	-	-	-	-	305	324	343
Vote 6 - Executive and council		-	-	-	-	-	-	41 353	43 774	46 340
Vote 7 - Housing		-	-	-	-	-	-	41 753	68 043	80 342
Vote 8 - Planning and development		-	-	-	-	-	-	12 263	12 765	13 621
Vote 9 - Public safety		-	-	-	-	-	-	46 486	49 236	52 179
Vote 10 - Road transport		-	-	-	-	-	-	31 167	32 513	34 109
Vote 11 - Sport and recreation		-	-	-	-	-	-	9 647	10 213	10 812
Vote 12 - Waste management		-	-	-	-	-	-	45 956	42 175	44 480
Vote 13 - Waste water management		-	-	-	-	-	-	32 119	34 186	35 706
Vote 14 - Water		-	-	-	-	-	-	49 670	51 805	54 094
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
<b>Total Expenditure by Vote</b>	2	-	-	-	-	-	-	<b>498 831</b>	<b>541 764</b>	<b>580 788</b>
<b>Surplus/(Deficit) for the year</b>	2	-	-	-	-	-	-	<b>42 355</b>	<b>23 070</b>	<b>32 505</b>

# CHAPTER 4: DEVELOPMENT PRIORITIES/OPERATIONAL PLANS

## 4.1.5.2 FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE )

Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
<b>Revenue By Source</b>											
Property rates	2	-	-	-	-	-	-	-	94 233	99 887	105 880
Service charges - electricity revenue	2	-	-	-	-	-	-	-	82 544	87 497	92 747
Service charges - water revenue	2	-	-	-	-	-	-	-	55 916	59 271	62 827
Service charges - sanitation revenue	2	-	-	-	-	-	-	-	29 771	31 557	33 451
Service charges - refuse revenue	2	-	-	-	-	-	-	-	29 776	31 563	33 457
Service charges - other									-	-	-
Rental of facilities and equipment									1 920	2 035	2 157
Interest earned - external investments									5 500	5 500	5 500
Interest earned - outstanding debtors									8 000	8 480	8 989
Dividends received									-	-	-
Fines, penalties and forfeits									30 301	32 119	34 046
Licences and permits									55	58	62
Agency services									5 798	6 146	6 515
Transfers and subsidies									129 296	163 933	185 886
Other revenue	2	-	-	-	-	-	-	-	5 770	6 116	6 483
Gains on disposal of PPE									500	500	500
<b>Total Revenue (excluding capital transfers and contributions)</b>									<b>479 381</b>	<b>534 662</b>	<b>578 499</b>
<b>Expenditure By Type</b>											
Employee related costs	2	-	-	-	-	-	-	-	186 963	196 315	208 171
Remuneration of councillors									11 650	12 349	13 090
Debt impairment	3								50 265	53 281	56 478
Depreciation & asset impairment	2	-	-	-	-	-	-	-	28 302	22 419	22 419
Finance charges									20 105	20 337	19 995
Bulk purchases	2	-	-	-	-	-	-	-	68 206	72 298	76 636
Other materials	8								54 532	81 335	94 531
Contracted services									37 130	39 261	42 660
Transfers and subsidies									110	110	110
Other expenditure	4, 5	-	-	-	-	-	-	-	41 569	44 059	46 699
Loss on disposal of PPE									-	-	-
<b>Total Expenditure</b>									<b>498 831</b>	<b>541 764</b>	<b>580 788</b>
<b>Surplus/(Deficit)</b>									<b>(19 450)</b>	<b>(7 102)</b>	<b>(2 289)</b>
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)									61 805	30 172	34 794
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)									-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>									<b>42 355</b>	<b>23 070</b>	<b>32 505</b>
Taxation									-	-	-
<b>Surplus/(Deficit) after taxation</b>									<b>42 355</b>	<b>23 070</b>	<b>32 505</b>
Attributable to minorities									-	-	-
<b>Surplus/(Deficit) attributable to municipality</b>									<b>42 355</b>	<b>23 070</b>	<b>32 505</b>
Share of surplus/ (deficit) of associate	7								-	-	-
<b>Surplus/(Deficit) for the year</b>									<b>42 355</b>	<b>23 070</b>	<b>32 505</b>

# CHAPTER 4: DEVELOPMENT PRIORITIES/OPERATIONAL PLANS

## 4.1.5.3 CAPITAL EXPENDITURE BY VOTE, FUNCTIONAL CLASSIFICATION AND FUNDING

Vote Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
<b>R thousand</b>	1										
<b>Capital expenditure - Vote</b>											
<b>Multi-year expenditure to be appropriated</b>	2										
Vote 1 - Budget and treasury office		-	-	-	-	-	-	-	-	-	-
Vote 2 - Community and social services		-	-	-	-	-	-	-	-	-	-
Vote 3 - Corporate services		-	-	-	-	-	-	-	-	-	-
Vote 4 - Electricity		-	-	-	-	-	-	3 450	1 943	750	
Vote 5 - Environmental protection		-	-	-	-	-	-	-	-	-	
Vote 6 - Executive and council		-	-	-	-	-	-	-	-	-	
Vote 7 - Housing		-	-	-	-	-	-	-	-	-	
Vote 8 - Planning and development		-	-	-	-	-	-	-	-	-	
Vote 9 - Public safety		-	-	-	-	-	-	-	-	-	
Vote 10 - Road transport		-	-	-	-	-	-	9 194	5 490	14 050	
Vote 11 - Sport and recreation		-	-	-	-	-	-	-	-	-	
Vote 12 - Waste management		-	-	-	-	-	-	-	834	1 000	
Vote 13 - Waste water management		-	-	-	-	-	-	17 032	20 684	6 250	
Vote 14 - Water		-	-	-	-	-	-	3 326	10 421	13 988	
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	
<b>Capital multi-year expenditure sub-total</b>	7	-	-	-	-	-	-	33 002	39 373	36 038	
<b>Single-year expenditure to be appropriated</b>	2										
Vote 1 - Budget and treasury office		-	-	-	-	-	-	42	-	-	
Vote 2 - Community and social services		-	-	-	-	-	-	401	-	-	
Vote 3 - Corporate services		-	-	-	-	-	-	4 056	-	-	
Vote 4 - Electricity		-	-	-	-	-	-	10 559	7 000	13 900	
Vote 5 - Environmental protection		-	-	-	-	-	-	-	-	-	
Vote 6 - Executive and council		-	-	-	-	-	-	1 813	-	-	
Vote 7 - Housing		-	-	-	-	-	-	36 381	-	-	
Vote 8 - Planning and development		-	-	-	-	-	-	-	-	-	
Vote 9 - Public safety		-	-	-	-	-	-	1 084	-	-	
Vote 10 - Road transport		-	-	-	-	-	-	625	-	2 000	
Vote 11 - Sport and recreation		-	-	-	-	-	-	1 600	-	-	
Vote 12 - Waste management		-	-	-	-	-	-	4 518	700	1 000	
Vote 13 - Waste water management		-	-	-	-	-	-	-	-	-	
Vote 14 - Water		-	-	-	-	-	-	13 904	154	2 000	
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	
<b>Capital single-year expenditure sub-total</b>		-	-	-	-	-	-	74 984	7 854	18 900	
<b>Total Capital Expenditure - Vote</b>		-	-	-	-	-	-	107 986	47 226	54 938	
<b>Capital Expenditure - Functional</b>											
<b>Governance and administration</b>		-	-	-	-	-	-	5 911	-	-	
Executive and council		-	-	-	-	-	-	-	-	-	
Finance and administration		-	-	-	-	-	-	5 911	-	-	
Internal audit		-	-	-	-	-	-	-	-	-	
<b>Community and public safety</b>		-	-	-	-	-	-	38 382	-	-	
Community and social services		-	-	-	-	-	-	401	-	-	
Sport and recreation		-	-	-	-	-	-	1 600	-	-	
Public safety		-	-	-	-	-	-	-	-	-	
Housing		-	-	-	-	-	-	36 381	-	-	
Health		-	-	-	-	-	-	-	-	-	
<b>Economic and environmental services</b>		-	-	-	-	-	-	10 904	5 490	16 050	
Planning and development		-	-	-	-	-	-	-	-	-	
Road transport		-	-	-	-	-	-	10 904	5 490	16 050	
Environmental protection		-	-	-	-	-	-	-	-	-	
<b>Trading services</b>		-	-	-	-	-	-	52 789	41 736	38 888	
Energy sources		-	-	-	-	-	-	14 009	8 943	14 650	
Water management		-	-	-	-	-	-	17 230	10 575	15 988	
Waste water management		-	-	-	-	-	-	17 032	20 684	6 250	
Waste management		-	-	-	-	-	-	4 518	1 534	2 000	
<b>Other</b>		-	-	-	-	-	-	-	-	-	
<b>Total Capital Expenditure - Functional</b>	3	-	-	-	-	-	-	107 986	47 226	54 938	
<b>Funded by:</b>											
National Government		-	-	-	-	-	-	25 424	30 172	34 794	
Provincial Government		-	-	-	-	-	-	36 381	-	-	
District Municipality		-	-	-	-	-	-	-	-	-	
Other transfers and grants		-	-	-	-	-	-	-	-	-	
<b>Transfers recognised - capital</b>	4	-	-	-	-	-	-	61 805	30 172	34 794	
<b>Public contributions &amp; donations</b>	5	-	-	-	-	-	-	-	-	-	
<b>Borrowing</b>	6	-	-	-	-	-	-	31 294	-	-	
<b>Internally generated funds</b>		-	-	-	-	-	-	14 887	17 054	20 144	
<b>Total Capital Funding</b>	7	-	-	-	-	-	-	107 986	47 226	54 938	

# CHAPTER 4: DEVELOPMENT PRIORITIES/OPERATIONAL PLANS

## 4.1.5.4 MEDIUM TERM OPERATING REVENUE

The Operating Revenue per Strategic Objective over the medium term is illustrated in the table below:

Strategic Objective	Goal	Goal Code	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Financial Viability	Work towards a sustainable future through sound financial management and continuous revenue growth	SO1							175 508	191 056	205 869
Good Governance	To provide democratic, responsive and accountable government for the local communities	SO2							2 761	2 919	3 086
Institutional Development	To ensure a healthy and productive workforce by creating a conducive working environment	SO3							403	427	453
Institutional Development	Refine and Improve the institutional Capacity of the Municipality	SO4							-	-	-
Basic Service Delivery	To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure	SO5							25 264	24 823	26 096
Basic Service Delivery	To maintain and improve basic service delivery and social amenities for the TWK community.	SO6							227 592	244 152	262 026
Basic Service Delivery	Improved Environmental Management	SO7							-	-	-
Basic Service Delivery	Increase Community Safety through traffic policing, bylaw enforcement	SO8							36 233	38 407	40 712
Basic Service Delivery	Ensure the provision of Sustainable and integrated Human Settlements through Accelerating Affordable Housing Projects.	SO9							72 621	62 200	74 150
Basic Service Delivery	Upgrading of informal Settlements and Prioritising the most needy in housing allocation	SO10							-	-	-
Local Economic Development	Create an enabling environment in order to maintain existing business and attract new investments into the TWK area.	SO11							802	850	901
Local Economic Development	Promote the second and Township economy (SMME Development)	SO12							-	-	-
Allocations to other priorities											
<b>Total Revenue (excluding capital transfers and contributions)</b>			-	-	-	-	-	-	<b>541 185</b>	<b>564 834</b>	<b>613 293</b>



# CHAPTER 4: DEVELOPMENT PRIORITIES/OPERATIONAL PLANS

## 4.1.5.5 MEDIUM TERM OPERATING EXPENDITURE

The Operating Expenditure per Strategic Objective over the medium term is illustrated in the table below:

Strategic Objective	Goal	Goal Code	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Financial Viability	Work towards a sustainable future through sound financial management and continuous revenue growth	SO1							36 948	39 175	42 528
Good Governance	To provide democratic, responsive and accountable government for the local communities	SO2							33 784	35 795	37 926
Institutional Development	To ensure a healthy and productive workforce by creating a conducive working environment	SO3							31 245	33 088	35 035
Institutional Development	Refine and Improve the institutional Capacity of the Municipality	SO4							9 036	9 561	10 118
Basic Service Delivery	To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure	SO5							16 205	15 331	16 347
Basic Service Delivery	To maintain and improve basic service delivery and social amenities for the TWK community.	SO6							272 268	279 767	293 841
Basic Service Delivery	Improved Environmental Management	SO7							2 832	3 002	3 182
Basic Service Delivery	Increase Community Safety through traffic policing, bylaw enforcement	SO8							48 508	51 379	54 448
Basic Service Delivery	Ensure the provision of Sustainable and integrated Human Settlements through Accelerating Affordable Housing Projects,	SO9							40 021	66 207	78 396
Basic Service Delivery	Upgrading of informal Settlements and Prioritising the most needy in housing allocation	SO10							1 732	1 836	1 946
Local Economic Development	Create an enabling environment in order to maintain existing business and attract new investments into the TWK area.	SO11							6 201	6 572	6 965
Local Economic Development	Promote the second and Township economy (SMME Development)	SO12							50	53	56
Allocations to other priorities											
<b>Total Expenditure</b>			-	-	-	-	-	-	498 831	541 764	580 788

# CHAPTER 4: DEVELOPMENT PRIORITIES/OPERATIONAL PLANS

## 4.1.5.6 CAPITAL EXPENDITURE PER STRATEGIC GOAL

The Capital Expenditure per Strategic Goal over the medium term period is illustrated in the table below:

Strategic Objective	Goal	Goal Code	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Financial Viability	Work towards a sustainable future through sound financial management and continuous revenue growth	SO1							42	-	-
Good Governance	To provide democratic, responsive and accountable government for the local communities	SO2							-	-	-
Institutional Development	To ensure a healthy and productive workforce by creating a conducive working environment	SO3							221	-	-
Institutional Development	Refine and Improve the institutional Capacity of the Municipality	SO4							869	-	-
Basic Service Delivery	To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure	SO5							2 966	-	-
Basic Service Delivery	To maintain and improve basic service delivery and social amenities for the TWK community.	SO6							66 423	47 226	54 938
Basic Service Delivery	Improved Environmental Management	SO7							-	-	-
Basic Service Delivery	Increase Community Safety through traffic policing, bylaw enforcement	SO8							1 084	-	-
Basic Service Delivery	Ensure the provision of Sustainable and integrated Human Settlements through Accelerating Affordable Housing Projects,	SO9							36 381	-	-
Basic Service Delivery	Upgrading of informal Settlements and Prioritising the most needy in housing allocation	SO10							-	-	-
Local Economic Development	Create an enabling environment in order to maintain existing business and attract new investments into the TWK area.	SO11							-	-	-
Local Economic Development	Promote the second and Township economy (SMME Development)	SO12							-	-	-
Allocations to other priorities											
<b>Total Capital Expenditure</b>			-	-	-	-	-	-	<b>107 986</b>	<b>47 226</b>	<b>54 938</b>

# CHAPTER 4: DEVELOPMENT PRIORITIES/OPERATIONAL PLANS

## 4.1.5.7 CONSOLIDATED BUDGETED MONTHLY REVENUE AND EXPENDITURE

Description	Ref	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
<b>Revenue By Source</b>																
Property rates		42 263	4 528	4 842	4 485	4 940	4 936	4 914	4 778	4 450	5 097	4 822	4 176	94 233	99 887	105 880
Service charges - electricity revenue		8 254	7 725	7 872	6 457	4 869	6 325	6 375	6 087	7 109	7 127	6 454	7 891	82 544	87 497	92 747
Service charges - water revenue		3 069	5 707	4 324	4 500	4 154	4 926	5 984	5 165	4 334	4 437	4 757	4 559	55 916	59 271	62 827
Service charges - sanitation revenue		2 405	2 367	2 488	2 484	2 297	2 359	2 926	2 171	2 380	2 453	2 125	3 315	29 771	31 557	33 451
Service charges - refuse revenue		2 558	2 558	2 594	2 602	2 500	2 586	2 471	2 235	2 415	2 444	2 303	2 509	29 776	31 563	33 457
Service charges - other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		97	159	112	126	138	378	115	130	159	134	112	261	1 920	2 035	2 157
Interest earned - external investments		272	282	264	743	319	247	698	249	505	715	376	830	5 500	5 500	5 500
Interest earned - outstanding debtors		410	768	504	658	541	614	639	783	668	779	749	888	8 000	8 480	8 989
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		1 964	2 170	2 270	2 273	2 475	2 019	1 875	2 948	3 391	2 771	2 097	4 047	30 301	32 119	34 046
Licences and permits		5	3	5	5	5	4	5	6	6	3	4	4	55	58	62
Agency services		423	428	447	500	523	508	537	524	548	445	424	491	5 798	6 146	6 515
Transfers and subsidies		29 412	2 575	9 514	16 507	26 600	1 960	2 500	2 237	22 239	4 549	4 883	6 320	129 296	163 933	185 886
Other revenue		295	256	467	944	273	879	440	380	459	476	403	499	5 770	6 116	6 483
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	500	500	500	500
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>91 426</b>	<b>29 528</b>	<b>35 703</b>	<b>42 284</b>	<b>49 635</b>	<b>27 741</b>	<b>29 479</b>	<b>27 693</b>	<b>48 664</b>	<b>31 430</b>	<b>29 510</b>	<b>36 290</b>	<b>479 381</b>	<b>534 662</b>	<b>578 499</b>
<b>Expenditure By Type</b>																
Employee related costs		14 082	14 159	17 217	14 995	16 622	15 575	15 184	15 298	15 047	15 163	15 700	17 921	186 963	196 315	208 171
Remuneration of councillors		899	869	919	940	943	921	935	1 330	969	991	952	981	11 650	12 349	13 090
Debt impairment		3 129	3 129	3 129	3 129	3 129	3 129	3 129	5 673	5 673	5 673	5 673	5 673	50 265	53 281	56 478
Depreciation & asset impairment		2 358	2 358	2 358	2 358	2 358	2 358	2 358	2 358	2 358	2 358	2 358	2 358	28 302	22 419	22 419
Finance charges		259	2	4 017	-	-	5 959	242	-	3 264	648	-	5 713	20 105	20 337	19 995
Bulk purchases		671	8 849	7 229	6 561	5 351	5 323	5 330	5 642	5 556	5 606	5 528	6 558	68 206	72 298	76 636
Other materials		716	3 422	8 000	9 704	5 483	3 429	4 155	2 215	3 483	4 057	4 855	5 015	54 532	81 335	94 531
Contracted services		224	2 553	2 469	2 420	4 051	2 985	2 798	2 819	2 846	4 049	4 301	5 615	37 130	39 261	42 660
Transfers and subsidies		-	12	14	14	14	14	14	14	15	-	-	-	110	110	110
Other expenditure		546	2 608	6 098	7 397	4 179	2 614	3 167	1 688	2 655	3 092	3 701	3 823	41 569	44 059	46 699
Loss on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>		<b>22 885</b>	<b>37 962</b>	<b>51 449</b>	<b>47 518</b>	<b>42 129</b>	<b>42 307</b>	<b>37 313</b>	<b>37 037</b>	<b>41 866</b>	<b>41 638</b>	<b>43 070</b>	<b>53 657</b>	<b>498 831</b>	<b>541 764</b>	<b>580 788</b>
<b>Surplus/(Deficit)</b>		<b>68 541</b>	<b>(8 435)</b>	<b>(15 746)</b>	<b>(5 234)</b>	<b>7 506</b>	<b>(14 566)</b>	<b>(7 834)</b>	<b>(9 345)</b>	<b>6 798</b>	<b>(10 208)</b>	<b>(13 560)</b>	<b>(17 367)</b>	<b>(19 450)</b>	<b>(7 102)</b>	<b>(2 289)</b>
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		-	1 071	9 272	3 873	4 435	5 826	181	2 044	(620)	7 327	2 223	26 173	61 805	30 172	34 794
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>68 541</b>	<b>(7 364)</b>	<b>(6 474)</b>	<b>(1 361)</b>	<b>11 941</b>	<b>(8 740)</b>	<b>(7 653)</b>	<b>(7 300)</b>	<b>6 178</b>	<b>(2 881)</b>	<b>(11 338)</b>	<b>8 806</b>	<b>42 355</b>	<b>23 070</b>	<b>32 505</b>
Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit)</b>	<b>1</b>	<b>68 541</b>	<b>(7 364)</b>	<b>(6 474)</b>	<b>(1 361)</b>	<b>11 941</b>	<b>(8 740)</b>	<b>(7 653)</b>	<b>(7 300)</b>	<b>6 178</b>	<b>(2 881)</b>	<b>(11 338)</b>	<b>8 806</b>	<b>42 355</b>	<b>23 070</b>	<b>32 505</b>

# CHAPTER 4: DEVELOPMENT PRIORITIES/OPERATIONAL PLANS

## 4.1.5.8 CONSOLIDATED BUDGETED MONTHLY REVENUE AND EXPENDITURE (MUNICIPAL VOTE)

Description	Ref	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	
<b>Revenue by Vote</b>																	
Vote 1 - Budget and treasury office		58 044	6 946	10 569	14 517	19 457	6 977	7 618	7 030	17 087	9 012	8 526	9 726	175 508	191 056	205 869	
Vote 2 - Community and social services		1 559	161	543	957	1 411	194	176	156	1 204	286	296	381	7 323	7 663	8 107	
Vote 3 - Corporate services		681	621	3 750	1 947	2 302	2 630	264	956	391	2 960	1 056	10 071	27 628	27 328	28 752	
Vote 4 - Electricity		8 769	7 816	8 433	6 911	5 524	6 607	6 427	6 213	7 472	7 519	6 634	9 116	6 607	96 039	104 942	
Vote 5 - Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 6 - Executive and council		82	48	92	183	75	157	80	69	104	89	76	95	1 150	1 211	1 276	
Vote 7 - Housing		8 244	1 352	8 124	6 906	10 066	3 979	807	1 830	5 868	5 588	2 677	17 178	72 621	62 200	74 150	
Vote 8 - Planning and development		172	111	211	422	158	371	188	163	229	206	176	219	2 625	2 558	2 811	
Vote 9 - Public safety		1 973	2 177	2 282	2 291	2 485	2 035	1 885	2 959	3 403	2 781	2 107	4 057	30 435	32 261	34 197	
Vote 10 - Road transport		449	431	456	514	546	510	540	526	568	449	429	496	5 913	6 146	6 515	
Vote 11 - Sport and recreation		2	3	2	3	3	8	2	3	3	3	2	6	41	43	46	
Vote 12 - Waste management		4 073	2 691	3 084	3 453	3 871	2 687	2 600	2 351	3 562	2 679	2 554	2 835	36 439	38 626	40 943	
Vote 13 - Waste water management		3 729	2 483	2 917	3 228	3 495	2 448	3 039	2 272	3 382	2 659	2 345	3 600	35 599	37 735	39 999	
Vote 14 - Water		3 647	5 758	4 511	4 825	4 678	4 965	6 033	5 209	4 771	4 526	4 853	4 683	58 460	61 967	65 685	
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total Revenue by Vote</b>		<b>91 426</b>	<b>30 599</b>	<b>44 975</b>	<b>46 156</b>	<b>54 070</b>	<b>33 567</b>	<b>29 660</b>	<b>29 737</b>	<b>48 043</b>	<b>38 757</b>	<b>31 732</b>	<b>62 463</b>	<b>541 185</b>	<b>564 834</b>	<b>613 293</b>	
<b>Expenditure by Vote to be appropriated</b>																	
Vote 1 - Budget and treasury office		2 415	3 064	4 126	4 044	3 868	3 314	3 339	3 315	3 460	3 691	3 907	4 390	42 933	45 515	49 245	
Vote 2 - Community and social services		449	518	679	618	641	588	563	542	561	581	609	717	7 066	7 463	7 883	
Vote 3 - Corporate services		3 600	4 318	7 220	6 002	5 390	6 382	4 785	4 267	5 488	4 943	5 067	7 303	64 766	66 390	70 048	
Vote 4 - Electricity		1 334	8 291	8 007	7 296	5 871	5 990	5 621	5 658	6 003	5 945	5 960	7 368	73 346	77 363	81 586	
Vote 5 - Environmental protection		2	21	20	20	33	25	23	23	23	33	35	46	305	324	343	
Vote 6 - Executive and council		2 609	3 023	4 017	4 023	3 687	3 244	3 306	3 454	3 236	3 384	3 519	3 852	41 353	43 774	46 340	
Vote 7 - Housing		841	2 685	5 826	6 909	4 147	2 731	3 205	1 909	2 752	3 155	3 707	3 887	41 753	68 043	80 342	
Vote 8 - Planning and development		789	907	1 156	1 059	1 120	1 005	983	955	970	1 017	1 066	1 235	12 263	12 765	13 621	
Vote 9 - Public safety		2 628	3 140	3 528	3 404	3 670	3 328	3 289	4 403	4 433	4 674	4 789	5 201	46 486	49 236	52 179	
Vote 10 - Road transport		1 812	2 207	3 020	2 558	2 742	2 851	2 396	2 306	2 581	2 573	2 648	3 474	31 167	32 513	34 109	
Vote 11 - Sport and recreation		496	705	879	826	918	788	768	742	760	836	882	1 050	9 647	10 213	10 812	
Vote 12 - Waste management		2 467	3 043	4 591	3 746	3 667	4 469	3 285	3 351	4 155	3 850	3 875	5 457	45 956	42 175	44 480	
Vote 13 - Waste water management		1 616	2 094	3 053	2 678	2 563	2 827	2 261	2 505	2 947	2 867	2 925	3 783	32 119	34 186	35 706	
Vote 14 - Water		1 828	3 946	5 327	4 335	3 812	4 767	3 489	3 605	4 496	4 089	4 082	5 895	49 670	51 805	54 094	
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total Expenditure by Vote</b>		<b>22 885</b>	<b>37 962</b>	<b>51 449</b>	<b>47 518</b>	<b>42 129</b>	<b>42 307</b>	<b>37 313</b>	<b>37 037</b>	<b>41 866</b>	<b>41 638</b>	<b>43 070</b>	<b>53 657</b>	<b>498 831</b>	<b>541 764</b>	<b>580 788</b>	
<b>Surplus/(Deficit) before assoc.</b>		<b>68 541</b>	<b>(7 364)</b>	<b>(6 474)</b>	<b>(1 361)</b>	<b>11 941</b>	<b>(8 740)</b>	<b>(7 653)</b>	<b>(7 300)</b>	<b>6 178</b>	<b>(2 881)</b>	<b>(11 338)</b>	<b>8 806</b>	<b>42 355</b>	<b>23 070</b>	<b>32 505</b>	
Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Surplus/(Deficit)</b>	<b>1</b>	<b>68 541</b>	<b>(7 364)</b>	<b>(6 474)</b>	<b>(1 361)</b>	<b>11 941</b>	<b>(8 740)</b>	<b>(7 653)</b>	<b>(7 300)</b>	<b>6 178</b>	<b>(2 881)</b>	<b>(11 338)</b>	<b>8 806</b>	<b>42 355</b>	<b>23 070</b>	<b>32 505</b>	

# CHAPTER 4: DEVELOPMENT PRIORITIES/OPERATIONAL PLANS

## 4.1.5.9 CONSOLIDATED BUDGETED MONTHLY CAPITAL AND EXPENDITURE (MUNICIPAL VOTE)

Description	Ref	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	
<b>Multi-year expenditure to be appropriated</b>	1																
Vote 1 - Budget and treasury office		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Community and social services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Corporate services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Electricity		40	150	-	50	-	-	500	200	148	2 362	-	-	3 450	1 943	750	
Vote 5 - Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 6 - Executive and council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 7 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 8 - Planning and development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 9 - Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 10 - Road transport		-	-	1 913	-	-	1 850	-	-	3 000	-	-	2 430	9 194	5 490	14 050	
Vote 11 - Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 12 - Waste management		-	-	-	-	-	-	-	-	-	-	-	-	-	834	1 000	
Vote 13 - Waste water management		-	-	443	-	-	3 400	1 750	2 960	2 514	1 650	2 158	2 157	17 032	20 684	6 250	
Vote 14 - Water		-	-	69	550	50	850	500	650	638	19	-	-	3 326	10 421	13 988	
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Capital multi-year expenditure sub-total</b>	2	40	150	2 426	600	50	6 100	2 750	3 810	6 300	4 031	2 158	4 587	33 002	39 373	36 038	
<b>Single-year expenditure to be appropriated</b>																	
Vote 1 - Budget and treasury office		-	-	-	-	-	-	-	-	-	42	-	-	42	-	-	
Vote 2 - Community and social services		-	-	-	-	-	50	100	150	100	1	-	-	401	-	-	
Vote 3 - Corporate services		-	-	-	-	2 776	-	-	-	-	-	-	1 280	4 056	-	-	
Vote 4 - Electricity		430	-	900	900	2 504	-	1 625	1 500	1 368	1 332	-	-	10 559	7 000	13 900	
Vote 5 - Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 6 - Executive and council		-	-	-	-	-	-	-	-	-	-	-	1 813	1 813	-	-	
Vote 7 - Housing		750	1 700	2 131	6 250	8 600	5 550	3 250	3 250	2 900	1 500	250	250	36 381	-	-	
Vote 8 - Planning and development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 9 - Public safety		-	-	-	-	-	-	-	-	-	-	-	1 084	1 084	-	-	
Vote 10 - Road transport		-	-	111	-	-	100	100	-	316	-	-	-	626	-	2 000	
Vote 11 - Sport and recreation		-	-	-	-	250	250	250	250	250	250	100	-	1 600	-	-	
Vote 12 - Waste management		-	-	30	-	-	420	-	-	72	1 452	1 544	1 000	4 518	700	1 000	
Vote 13 - Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 14 - Water		-	3 727	3 727	3 727	780	427	227	227	378	227	227	227	13 904	154	2 000	
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Capital single-year expenditure sub-total</b>	2	1 180	5 427	6 899	10 877	14 910	6 798	5 552	5 377	5 384	4 804	2 121	5 654	74 984	7 854	18 900	
<b>Total Capital Expenditure</b>	2	1 220	5 577	9 324	11 477	14 960	12 898	8 302	9 188	11 684	8 835	4 279	10 241	107 986	47 226	54 938	

# CHAPTER 4: DEVELOPMENT PRIORITIES/OPERATIONAL PLANS

## 4.2 SFA 2: GOOD GOVERNANCE

### SO2: TO PROVIDE DEMOCRATIC, RESPONSIVE AND ACCOUNTABLE GOVERNMENT FOR THE LOCAL COMMUNITIES

#### 4.2.1 GOOD GOVERNANCE OVERVIEW

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

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

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

#### 4.2.2 Strategic Interventions

- Continuous reviewing of policies and delegations and by-laws.
- Implementation of Anti-Corruption policies and initiatives. Adopt a zero tolerance approach to fraud and corruption.
- Implementation of Risk Management policies and initiatives. Identification of key risks and implementation of controls to mitigate these risks.
- Improve the functioning of the Ward committee system to ensure effective community engagements. This will be done through a Ward Committee summit to address GAPS and Challenges and to develop a way forward. Provision for Stipend made in the draft budget. Members will be compelled to hold sector meetings and provide feedback. Street committees will also be reinforced.
- Know your Ward Campaign: ward specific informative brochures will be produced for each and every ward within the TWK municipal area.

- Quarterly Ward Councillor report back meetings remains a priority for the municipality to ensure responsive and accountable governance
- Instil 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.

## 4.3 SFA 3: INSTITUTIONAL DEVELOPMENT

### SO3: TO ENSURE A HEALTHY PRODUCTIVE WORKFORCE BY CREATING A CONDUCIVE WORKING ENVIRONMENT

### SO4: REFINE AND IMPROVE THE INSTITUTIONAL CAPACITY OF THE MUNICIPALITY

#### 4.3.1 OVERVIEW

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

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

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

#### 4.3.2 STRATEGIC INTERVENTIONS

- Technological capacity and renewal,
- process re-engineering,



## CHAPTER 4: DEVELOPMENT PRIORITIES/OPERATIONAL PLANS

- tools and equipment available to operational staff and
- Cheaper and alternative infrastructure and bulk service capacity options.
- The general productivity of all our resources needs to be professionally assessed in order to identify where and what needs to be done to optimize available capacity
- Assessment of organisational design, processes, resources and ICT
  
- Develop strategies and measures to ensure the retention of key and competent staff which are critical to the successful functioning of the TWK, and which cannot be easily replaced and secondly a strategy that will ensure the successful recruitment of competent staff
- Develop outcome based training strategies and programs after a full skills audit in support of key strategic performance areas
- Increase capacity levels in key operational areas like for example in the law enforcement field- also identify which other operational and functional areas cannot perform because of staff shortages.
  
- **Optimum utilization of the PMS** in order to ensure that the continuous performance improvement process of the TWK is diagnostically addressed and analysed and that it exceeds minimum audit requirement. The cascading of performance management to lower levels within the municipality should be implemented gradually.
- **Improve project management and capacity management skill and practices** in order to narrow the gap between expectation and institutional requirements and such skills should be developed at all levels.
- Develop and implement a professional fleet management program and strategy that will inter alia address matters like maintenance, incident management, replacement and fleet and driver performance monitoring
  
- Upgrade the IT systems and equipment to an auditing compliant and appropriate functional level aligned with the institutional requirements of the TWK

- Review service delivery model in relation to decentralisation or centralisation/move functions
  
- A full organisational design investigation: relook at current service delivery model and to rewrite job descriptions/job profiles of all staff members

### Corporate Governance

**Municipal Court:** The establishment of a Municipal Court is an important concept to consider. The municipality faces significant challenges on a daily basis. This is resultant to the municipality's inability to properly enforce the by-laws, the transgression of a number of LUPO and building regulations, the prosecution of traffic violation and the impact of the Courts' lack of understanding and application of our by-laws which has exorbitant financial implications for the municipality:

- Cost of Magistrate, Prosecutor and Administrative Staff
- Annual administrative running costs (building, administration, etc)

**Records Management:** In terms of Section 6(4) of the Provincial Archives and Records Service of the Western Cape Act, 2005 (Act 3 of 2005) and Regulations, the Head of the Provincial Archives must take necessary measures to preserve and restore records

According to Part IV of the Regulations of the Act, the Municipal Manager is responsible for ensuring that all record of the body, receive appropriate care, protected by security measures and managed.

Therefore to the effect of the above mentioned Theewaterskloof have established proper functional and efficient record management system which conforms to the guiding legislation.

**MGCIT policies which standardises ICT governance in all municipalities across the country:**

- MGCIT policy was approved for implementation by Parliament
- Process is driven by WC Provincial Government and will be used by AG from 1 July 2017



# CHAPTER 4: DEVELOPMENT PRIORITIES/OPERATIONAL PLANS

- This will have a huge financial impact on the municipality, budget provision for the implementation of the MGCIT policies should be made

**Impact of POPI on ICY systems:** data security is critical

**Impact of Western Cape Standardised ICT Strategic Plan:**

- financial impact, but required in terms of the Western Cape Government's 5 Strategic Goals
- Management and Council involvement is of utmost importance and be more supportive of ICT Corporate Governance
- Bigger focus on ICT Shared Services (not just in district or between council)

**Technological upgrades and focus areas:**

- 2016-2017- Entire wireless network to accommodate systems like mSCOA
- 2016-2017- Role of technology in Communications (how we interact with the public)
- Next 5 years, cloud technology, virtualisation and mobility (municipality centred)

**ICT involvement in LED**

- Broadband- internet connectivity for all citizens (closing the digital divide)
- SMME development through ICT – Open Source projects
- ICT Community based projects (i.e. HAN partnership or other universities)

## 4.4 SFA 4: BASIC SERVICE DELIVERY

### SO5: TO ENSURE CONTINUOUS AND SUSTAINABLE MAINTENANCE, REPLACEMENTS AND UPGRADES OF MUNICIPAL INFRASTRUCTURE

**Backlogs in infrastructure:** Certain infrastructure and bulk service operations are already exceeding design capacity. The backlog 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.

**Uncontrolled influx of indigent people:** People that are not able to pay for financial services and who are putting increased pressure on infrastructure and bulk services, operational capacity of TWK, the economy as a whole and social conditions in the 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.

The Municipality remains highly dependent on the MIG to fund their future water and sewerage capital budgets. The Municipality will only take up loans to fund their capital projects as a matter of last resort, due to the cost of credit. The Municipality has to strike a balance between the community needs and the affordability of the service, in order to stay financial sustainable.

Maintenance activities have been increasingly focused on reactive maintenance as a result of the progressive deterioration and failure of old infrastructure. Consequently, there has been dilution of preventative maintenance of other infrastructure. Expenditure on repairs and maintenance does not keep track with the increase in asset values as well as the ageing of the infrastructure.

- Vandalism - Communal toilets and taps are being vandalised frequently
- Squatter Control
- Ageing Infrastructure an limited bulk service capacity
- The upgrading of the fleet
- Narrowing the gap between expectation and institutional capacity
- Improved human resources capacity i.e. in terms of quantity but also quality
- Reduce vandalism and the disruptive impact it has on the service delivery and capacity management

### RECOMMENDATIONS

The recommendations for Theewaterskloof Municipality, with regard to their **Capital Funding**, are as follows:

## CHAPTER 4: DEVELOPMENT PRIORITIES/OPERATIONAL PLANS

- To focus strongly on revenue collection, in order to improve the Municipality's own funding sources, because most of the funds for the current water and sewerage capital projects come from the MIG. The Municipality also needs to actively implement their Credit Control and Debt Collection measures in order to minimize the percentage of non-payment of municipal services.
- To identify all possible sources of external funding over the next three years to assist Theewaterskloof Municipality to address the bulk infrastructure backlogs that exist in the various towns.
- Develop IAMPs for all water and sewerage infrastructure, which will indicate the real replacement values, the service life of the assets and the funds required to provide for adequate asset replacement. The renewals burden is set to increase sharply over the next 20 years and it is therefore important for Theewaterskloof Municipality to commit to a substantial and sustained programme of capital renewal works.

The recommendations for Theewaterskloof Municipality, with regard to their **Operational Budgets**, are as follows:

- Develop an IAMP, which will indicate the real replacement values and service lives of the assets and the funds required to provide for adequate operation and maintenance of the infrastructure. Current gaps include unrealistically low depreciation charges, which have to be rectified and ring-fenced into an asset replacement fund, as well as additional budget requirements above inflation for infrastructure development.
- The new depreciation charges will have to form part of the operating budget and subsequent tariffs, linked to a ring-fenced asset replacement fund.
- The operational income for water and sanitation services combined was more than the expenditure for the last four financial years. It is expected that this trend will continue in the future. It is critical for Theewaterskloof Municipality to ensure that sufficient funding is allocated towards an asset replacement fund, in order to ensure adequate rehabilitation and maintenance of the existing infrastructure. A financial sustainability strategy is necessary, which needs to include the implementation of an aggressive revenue management framework for ongoing revenue enhancement.

- Water services operational surpluses have to be allocated to essential water services requirements in the future.
- Theewaterskloof Municipality needs to ensure that the Credit Control and Debt Collection Policy and By-laws are strictly enforced

### INTERVENTIONS:

- Day to Day Service Delivery
- Infrastructure and bulk upgrades
- Implementation of three (3) year infrastructure and basic services upgrades
- Expansion and replacement program linked to the MIG Program
- Capital Reserve Development Program and development contribution program

### SO6: TO MAINTAIN AND IMPROVE BASIC SERVICE DELIVERY AND SOCIAL AMENITIES FOR THE TWK COMMUNITY

The following interventions are proposed for Sport Development within the TWK municipal area:

- Sport forums and sport codes need to be capacitated in order to manage their own codes especially with income generation
- If sport is a key component to address social challenges, Province and Private Sector need to give more financial support – need to form partnerships
- Council needs to make a conscious decision regarding the upgrading/ new sport facilities and allow for a percentage of the capital budget for the sport facilities
- Sport forums are functioning in all the towns – needs to manage their expectations
- Need to improve our communication and relationships with Provincial Department of Culture, Arts and Sport. (DCAS)
- Need to do a proper audit on all sport facilities in TWK – to document our current status
- Need to draft a Sport Strategy Plan – unlock funding
- Sport must be used as deterrent to social ill and contributing to community safety projects

# CHAPTER 4: DEVELOPMENT PRIORITIES/OPERATIONAL PLANS

- Sport codes need to take ownership of facilities to curb vandalism and theft, TWK cannot do it alone

## SO7: IMPROVED ENVIRONMENTAL MANAGEMENT

The lack of capacity to develop and implement environmental policies remains a challenge for the municipality. The unit responsible for environmental management is way under capacitated which leads to the leads to inability to launch environmental programmes.

Different NGO bodies in the Towns are being incorporated to do joint management of the environment. The education of communities remains one of the key challenges especially when it comes to illegal dumping and ownership.

Theewaterskloof municipality's strategic interventions for Environmental Management are as follows:

- Conservation and rehabilitation of the natural environment
- Mitigate the risk of potential disasters
- Increase cemetery capacity
- Manage the municipality's natural resources ( Reserves, public open spaces, waterways)
- 

## SO8: INCREASE COMMUNITY SAFETY THROUGH TRAFFIC POLICING, BYLAW ENFORCEMENT

These interventions seek to inform the 5 year strategic agenda of the municipality:

Establishment of Land Invasion Special Task Team

Effective management of informal settlements

Monitoring of informal settlements with technology – Drones

Roll out of a central camera monitoring control room and cameras at municipal buildings and properties

Traffic and Law Enforcement turn round strategy

Road safety and by-law awareness and building strong community partnerships- be part of the solution

Shift System: More personnel to implement a shift system 24/7

Implement District Safety Plan to address road safety

Establish municipal court

Regular intensive operations with adequate personnel to restore law and order

Training of personnel for effective law enforcement

MOA with Provincial Department of Community Safety:

- Wolwekloof programme
- Chrysallis youth programme
- Youth safety and religious programme
- Expanding safety kiosks
- Establish safer public spaces – Neighbourhood watches

### Community Safety Programmes:

- Scholar Patrols
- Walker bouts to inform and educate communities
- Youth Against Crime programmes
- Walking Bus Projects

## SO9: ENSURE PROVISION OF SUSTAINABLE AND INTEGRATED HUMAN SETTLEMENTS THROUGH ACCELERATING AFFORDABLE HOUSING PROJECTS

## SO10: UPGRADING OF INFORMAL SETTLEMENTS AND PRIORITISING THE MOST NEEDY IN HOUSING ALLOCATION

### SUSTAINABLE HUMAN SETTLEMENTS

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

### i) STRATEGIC INTERVENTIONS

# CHAPTER 4: DEVELOPMENT PRIORITIES/OPERATIONAL PLANS

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

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

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

## ii) ALIGNMENT WITH SPATIAL DEVELOPMENT FRAMEWORK

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

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

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

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

### THE FOLLOWING IMPLEMENTATION APPROACHES ARE BEING FOLLOWED: (RDP)

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

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

<b>Integrated Residential Development programme (IRDP)</b>	<p>Aimed to provide at least a 40 m2 BNG house (a house built according to the BNG Policy, post- September 2004) to families on the municipality's waiting list who earn a combined income of no more than R3 500 per month.</p> <p>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.</p>
<b>Consolidation Subsidy Programme</b>	<p>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.</p>

# CHAPTER 4: DEVELOPMENT PRIORITIES/OPERATIONAL PLANS

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.
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.

## 4.5 SFA 5: LOCAL ECONOMIC DEVELOPMENT

### SO11: CREATE AN ENABLING ENVIRONMENT IN ORDER TO MAINTAIN EXISTING BUSINESS AND ATTRACT NEW INVESTMENTS INTO THE TWK AREA

### SO12: PROMOTE THE SECOND ECONOMY (SMME DEVELOPMENT)

#### Roll out of Land Disposal Strategy

#### Encouraging investors to invest in our area (Labour intensive work opportunities in textile industry and agri-processing):

- ❖ Investment facilitation on Standard Operating Procedure
- ❖ Ring fenced municipal development fund
- ❖ Development contribution policy
- ❖ Investor incentive policy (That is friendly and encourages investment into the TWK municipal area)

#### Shift focus to township economy (SMME and Entrepreneurship development):

- ❖ Strategy on township economy
- ❖ Box Park Developments
- ❖ Planning for informality

- ❖ Creating formal and informal opportunities within the residential areas
- ❖ Make regulations more township and 2<sup>nd</sup> economy friendly

#### Expand the Biggest Deal Challenge to develop entrepreneurs between ages of 18 and older

#### Facilitating the establishment of small businesses in line with the procurement requirements of established big business in our area:

- ❖ LED Open Day themed with "Buy Local" to connect tourism suppliers and service providers to tourism product owners

#### Roll out a plan to deal with the plight of the small scale and emerging farmers:

- ❖ All small farmer development will focus on feeding the Farmer Support Units within the Agri-Parks project
- ❖ Source land (SDF/Rural Development/Water Boards)

#### SMME Development/ Contractor Development linked to Capital Project (Housing and Infrastructure):

- ❖ Empower local SMMEs/ contractors through capacity building and accredited training
- ❖ Appoint contractors on TWK Framework
- ❖ Pair emerging contractors with established construction companies, as this will create chances to move up CBID grading to tender for bigger contracts

#### Review of the Tourism Structure

- ❖ Adopt a funding model for the Tourism sector
- ❖ Packaging of products and services

### SO13: IMPROVE THE SOCIAL FIBRE

#### Interventions

- Provide a conducive economic and social environment for the creation of employment opportunities and addressing social ills in the community.

## CHAPTER 4: DEVELOPMENT PRIORITIES/OPERATIONAL PLANS

- Roll-out of Thusong program – focus on awareness campaigns for calendar events (child protection week, youth day, women's day, heritage celebrations, cancer awareness, disabled day, HIV/AIDS day etc.)
- Link municipal procurement practices to social responsibility
- Facilitate funding opportunities available from private sector
- Actively participate in bid specs committee
- Provide support services (communication, training and create networks for small business and community development organisations)
- Facilitate roll-out of Thusong program to other towns in Theewaterskloof
- Facilitate NGO Forum
- Facilitate exposure on in local newspapers and community radio stations
- Liaise with other government departments to provide service within their ambit in the Theewaterskloof area
- Youth entrepreneurship program for youth between ages of 14-18 years and 19-35 years
- Work closely with the office of the Speaker with regards to the Junior Council program
- Create opportunities for emerging farmers through collaboration and partnerships with other government departments and private sector
- Create opportunities for the youth through collaboration and partnerships (Chrysalis program, Wolwe Koof program, NYDA etc)
- Engage with the Department of Social Development to ensure compliance in the ECD sector in Theewaterskloof
- Facilitate land for ECD centres (public open spaces, correct zoning)

### **Support and partner with private sector to promote social and economic development through functions such arts and culture, provision of recreational, community and skills development programs & facilities:**

- Provide opportunities for networking and capacity building through training courses, roadshows, career exhibitions etc
- Provide support for young parents through capacity building (specialized courses)

### **Provide support to the youth through networks with private sector and community based organisations (bursaries, internships, job shadowing, meeting role models, peer education etc):**

- Establish teenage clubs, youth café to encourage healthy lifestyles and behaviour amongst the youth.
- Facilitate youth participation on different platforms (sports forum, NGO forum etc)
- Pursue partnership opportunities with private sector to establish a Skills and Arts & Culture Centre
- Create a platform in partnership with private sector for SMME's to showcase and sell their products and services

### **Empowerment of marginalizes and disadvantaged groups (women, disabled & elderly):**

- Facilitate capacity building and network opportunities.
- Liaise with other government departments and private sector to ensure inclusion in economic and social activities

## 4.6 SUSTAINABLE DEVELOPMENT

### 4.6.1 Introduction

Regions, towns and cities around the world are faced with significant challenges, not the least of which is the inevitability and fast pace of change. Almost without exception, rural regions and small towns face stagnating economies, water and energy constraints, greater inequalities, worsening crime, unemployment and social alienation, and increasing conflict over resources. In addition, the relationship between these regions and urban centres has often become conflictual.

With thoughtful foresight, however, these challenges can be overcome. A long-term development strategy presents the stakeholders within an area – public and private sectors, and communities – with an opportunity to shape the future in a more positive way. This means that decisions taken today and in the short-

# CHAPTER 4: DEVELOPMENT PRIORITIES/OPERATIONAL PLANS

term can produce a region with a sustainable future and consistent economic growth in the long-term. Decisions taken now to create the right infrastructure, institutions, policies and programs will support vibrant, connected communities with access to opportunity. Such a community will attract and retain people to live, work, visit and invest.

Council aligned a notion to a most recent vision, which aims to guide the Council's attention for the next 5 years, namely: the Vision for Theewaterskloof Municipality which would address:

- a. Sustainability
- b. All of its People and Stakeholders working together
- c. All of its people living in dignity
- d. All of its people living in harmony
- e. All of its people living in peace

Developing and growing an economy able to offer employment and wealth creation opportunities to all of its people.

## 4.6.2 Problem statement

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 upcoming financial year.

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. Also, disparities between the first and second economies are large. These challenges can only be addressed if the economic growth rate is substantially faster than it is at present.

## 4.6.3 Interventions

The area has historically been a stagnant pool surrounded by thriving economies. This is despite its significant comparative advantages – its natural endowments, its population growth and the consequent potential to expand its local rates base, its proximity to Cape Town, its relative political stability, and its strong base of local organisations and social capital.

The key is using these comparative advantages to the maximum and, where possible, turning these opportunities, such as the natural endowments, into competitive advantages.

Furthermore to the above the municipality has embarked on the following interventions:

- Violence Prevention Through Urban Upgrading: Partnership looking to instil community safety through smart spatial planning
- Client Care: Implementation and operationalizing of client care branches in all towns
- Development and Implementation of Tesselaarsdal Turnaround Strategy
- Development of Riviersonderend Turnaround Strategy
- Development and implementation of Greyton Turnaround Strategy
- Development and Implementation of Villiersdorp Turnaround Strategy
- **Partnerships:**

Sustainable Development involves all sectors, departments, technologies and an interaction of ideas. As a central component of its enabling role, the Theewaterskloof Municipality uses its oversight of the municipal economy to link local businesses that would benefit from interaction, and to link local business with ideas and businesses outside of the municipality and country.

The goal is collaborative partnerships between business, communities and government that deliver on the complex and different needs of the different parties. Where these partnerships involve "unequal"





# CHAPTER 4: DEVELOPMENT PRIORITIES/OPERATIONAL PLANS

partners- as is often the case in community-based collaborations- the Municipality has a mediation/facilitation and support responsibility.

## 4.6.4 VIOLENCE PREVENTION THROUGH URBAN UPGRADING (VPUU)

The Violence Prevention through Urban Upgrading (VPUU) is a programmatic approach that aims to improve the Quality of Life in selected Safe Node Areas (SNA) by applying a transversal comprehensive strategy through defined methodological steps to achieve sustainable neighbourhoods. Villiersdorp, as the whole town, is one of the VPUU Safe Node Areas. VPUU is a collaboration of the local community represented by the Safe Node Area Committee (SNAC). VPUU Non-profit Company (VPUU NPC) is the Project Executing Authority (PEA) for the VPUU Programme in partnership with the Western Cape Government (WCG), co-funded by the German Development Bank and engagement of various Municipalities represented by a transversal team called the Area Committee Team (ACT). The VPUU WC operates in Cape Town Municipality.

Theewaterskloof Municipality with a focus on the town of Villiersdorp; and Drakenstein Municipality with a focus on Paarl East. The following report provides a summary of Spatial Planning and Built Environment elements in Villiersdorp Safe Node Area.

### 4.6.4.1 Introduction to VPUU: Model for Intervention

**Problem Statement:** insecure and transitory living conditions; no spatially defined urban edge to determine settlement to the mountain / river; environmentally degraded natural areas; polluted riverine systems; poor 'left-over' spaces; high number of vulnerable groups especially children, youth and women; lack of basic services; minimal disaster risk management plans; insecure tenure arrangements in informal settlements; under and unemployment leading to social problems; and poor education systems.

Creative Problem Solving to address the problem:

**Safety as a Public Good:** to build integrated communities in order to improve the quality of life at an **area-based community development scale that results in safe living environments**, deepening a sense of pride and citizenship where:

- Communities will be involved in the planning, implementation, operation and maintenance aspects to ensure buy-in and sustainability;
- Programmatic approach rather than project based approach, which intends to change the mindset of conventional attitudes to rural settlements in South Africa;
- Implementation at site level to test methodologies, processes and outcomes, which can be monitored through indicators;
- Sustainable developments are intended to be managed as part of the municipality's core business with increased emphasis on public participation, co-ordination and monitoring i.e. financial sustainability from conception to implementation and operation;
- Coping strategies of residents are supported through socio-economic & legal interventions.

**What is Violence Prevention through Urban Upgrading (VPUU) Programme?**

Vision

The Violence Prevention through Urban Upgrading (VPUU) is a programmatic approach that aims to improve the Quality of Life in selected Safe Node Areas (SNA) by applying a transversal comprehensive strategy through defined methodological steps to achieve sustainable neighbourhoods.

## CHAPTER 4: DEVELOPMENT PRIORITIES/OPERATIONAL PLANS

- The vision is to **build integrated communities to overcome four types of exclusion** (economic, cultural, social and institutional) in low-income areas in a drive **to prevent crime and create integrated spatial environments**.
- The mission is to **improve the quality of life** at an **area-based** community scale that results in safe urban environments, deepening a sense of pride and citizenship.
- The aim is to achieve sustainable development by designing clear strategies and processes for **implementation, operation, maintenance and management systems** that generate skills and decision-making at the local level.

### VPUU Integrated Strategy

The Programme is a participatory research based approach, featuring the VPUU strategy of **prevention, cohesion, prevention and knowledge management**. The strategy incorporates elements of international best practice of organisations including UN Habitat Safer Cities Programme and the World Health Organisation's Life Cycle Approach. It combines these best practices with the concept of asset b

The strategy incorporates elements of international best practice of organisations including UN Habitat Safer Cities Programme and the World Health Organisation's Life Cycle Approach. It combines these best practices with the concept of asset based development informed by the context and local community knowledge within South Africa. It agrees on the need for integrated and comprehensive crime and violence prevention strategies, using a range of policy and programme tools from traditional legal and criminal justice, public health, spatial planning and management approaches. The emphasis on all projects is that they should be locally owned and determined. Participatory conceptualization, design, implementation, operation and maintenance are key to s key success factors of the programme. A high degree of transparency, integrity, promotion of voluntarism and accountability are elements of programme. The programme implementation is measureable and accountable to the funding partners, municipal departments and the community beneficiaries. It is a strategy used to implement the strategic goals of the Integrated

Development Plan [IDP] on a neighbourhood level. **The four particular elements of the strategy are woven together:**

VPUU ELEMENTS	
<b>PREVENTION</b>	The <b>life-long learning</b> approach aims to assist and enable a healthy and less violent community within the sustainable neighbourhood. It does so by supporting targeted interventions over the whole cycle of human life, including ECD, Youth/schools, employment and income generating economic and skills development.
<b>COHESION</b>	<b>The community-based social capital approach puts the local assets, linkages and developmental potentials within the community at the centre of the development. This approach is crucial for the development of the neighbourhood through participatory community-based processes around negotiated development; partnering within communities to deliver services within the programme area and aims to increase active citizenship. Urban Management, in particular that of public spaces and facility management, are essential components of this element.</b>
<b>PROTECTION</b>	The <b>safe communities</b> approach combines spatial planning efforts by the local authorities and other state institutions with community-based protection measures. This includes the local application of the policy framework such as Crime Prevention through Environmental Design (CPTED) measures, linkages between volunteer popular protection systems i.e. Neighbourhood Watches (NHW) and access to justice for residents.
<b>RESEARCH &amp; DEVELOPMENT</b>	The <b>evidence-based</b> approach describes knowledge management efforts to enable evidence development processes, capacity building, sharing of knowledge and ability to replicate and mainstream tested and proven intervention and processes.

# CHAPTER 3: STRATEGIC OBJECTIVES & ALIGNMENT

## Methodology

The VPUU methodology works in Safe Node Areas [SNA] and implements an area based approach that illustrates the transversal work towards the whole of society approach. It works toward "sustainable neighbourhoods" with an improved "Quality of Life" through the reduction of social, cultural, economic and institutional exclusion. It is an active participatory methodology that strives for negotiated solutions through cooperation with communities and municipal/provincial officials. This 5 step methodology, based on research and consensus, building around a local area strategy known as a Community Action Plan [CAP].

### 4.6.5 GRABOUW SUSTAINABLE DEVELOPMENT INITIATIVE

#### a) The Sustainable Development Initiative for Theewaterskloof Municipality

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

#### **STRATEGIC INTERVENTIONS**

##### **The Grabouw Investment Initiative**

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

3 consortiums submitted bids. After initial evaluation, two of the three consortiums were given the opportunity to prepare detailed bids.

The possible benefits that will emanate from this investment are economic growth for the town in 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.



# CHAPTER 4: DEVELOPMENT PRIORITIES/OPERATIONAL PLANS

## **24/7 Public Safety Initiative**

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

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

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

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

## **Rehabilitation of the Palmiet River and Water Governance**

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

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

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

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

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

## **Aesthetics for Grabouw**

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

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

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

---

## **4.7 TRANSVERSAL PROGRAMMES**

### **4.7.1 Thusong Service Centre Programme**

Thusong Centre in the TWK Municipality is a hub for strategic stakeholder partnerships, engagements with various levels and organs of government and the implementation of programmes and services especially for young people.

The Thusong Services Centre serves a multi-faceted centralised facility providing a number of services by local, provincial and national government as well as civil society and the private sector interest groups that provides mainly free services to the community that contributes to their social upliftment and quality of life. The services offered at the centre are those identified by the community.

# CHAPTER 4: DEVELOPMENT PRIORITIES/OPERATIONAL PLANS

## The Ideal Thusong Service Centre Six Block Services Model

BLOCK 1: GOVERNMENT SOCIAL AND ADMINISTRATIVE SERVICES	
Service	Service-provider(s)
Access to official personal documents	Department of Home Affairs (DHA)
Access to grant applications and/or grants e.g. social security, Unemployment Insurance Fund, disability, pension	Department of Social Development (DSD), Department of Labour (DoL)
Health services Housing applications	National, provincial and municipal functions
BLOCK 2: OFFICE SERVICES	
Service	Service-provider(s)
Phone, fax, scan and copy E-mail and Internet, desktop publishing and printing, postal services	Government agency (e.g. Universal Services Agency [USA]), South African Postal Service (Sapo), private sector
BLOCK 3: EDUCATION AND SKILLS DEVELOPMENT SERVICES	
Service	Service-provider(s)
Adult Basic Education and Training/Further Education and Training	Government (Department of Education [DoE]) and other training institutions Other training (e.g. computer training programmes) Service-providers/private sector
BLOCK 4: LOCAL ECONOMIC DEVELOPMENT (LED) SERVICES	
Service	Service-provider(s)
Small business advice, support and development Municipal LED Unit, Provincial LED support offices, Small Enterprise	Development Agency (Seda), NGOs, CBOs
BLOCK 5: BUSINESS OPPORTUNITIES AND SERVICES	
Service	Service-provider(s)
Small medium and micro enterprises (SMMEs) (e.g. retail/trading stalls)	Private sector (SMMEs) Other private-sector services (e.g. banks/ATMS). Private sector
BLOCK 6: INFORMATION AND COMMUNICATION ACTIVITIES	
Service	Service-provider(s)
Communication of government information and on-site guidance regarding services	GCIS

Community information

Private sector (e.g. community radio stations) Government (GCIS/local Thusong Service Centre management)

## GERALD WRIGHT THUSONG SERVICE CENTRE ACTION PLAN 2017

The detailed Action plan is attached to this document as **Appendix 4**

**The objectives are outlined below:**

### Information and Communication:

- Encourage meaningful participation of the beneficiary community as negotiating partners in the strategic provision of services they will be using to ensure and enhance the sustainability of the Thusong Service Centre and the integration of social services.
- Strategically facilitate the integration of services and the access to ICT services which will encourage multi-sectoral approach to the addressing of social needs.

### Government Social and Administration services

- To pursue partnerships with a wide variety of stakeholders to promote the sustainability of the Thusong Program.
- To develop and apply service access planning methodology to ensure that services are delivered in an equitable manner in this rural and urban context.

### To identify Community information and service needs through

- To heighten the awareness and understanding of the Thusong programme and the information and services offered at the Centre

### Capacity Building of Thusong Staff

- To develop Human Resource and skills at the Centre to ensure better services delivery and operations

### Thusong Outreaches:

- Provide access to integrated, cost effective and responsive government information and services to community member in

# CHAPTER 4: DEVELOPMENT PRIORITIES/OPERATIONAL PLANS

all in all 6 wards of Grabouw as well as wards 5 & 6 – Villiersdorp and ward 7 Botriver

- Encourage exposure to a number of opportunities and services, which will not necessarily happen where services are scattered

## **Education and Skills Development Services on COMMUNITY SAFETY:**

- To provide opportunity for networking and capacity building of the local community to ensure maximum job creation in the long term operation of the centre

## **Education and Skills Development for COMMUNITY ORGANISATIONS:**

- To provide opportunity for networking and capacity building of the local community to ensure maximum job creation in the long term operation of the centre

## **Education and Skills Development for TEENAGERS AND YOUTH:**

- To provide opportunity for networking and capacity building of the local community to ensure maximum job creation in the long term operation of the centre

## **Education and Skills Development for EARLY CHILDHOOD DEVELOPMENT CENTRES:**

- To provide opportunity for networking and capacity building of the local community to ensure maximum job creation in the long term operation of the centre

## **Local Economic Development in SPORT:**

- To provide opportunity for networking and capacity building of the local community to ensure maximum job creation in the long term operation of the centre

## **Local Economic Development for SMALL BUSINESSES:**

- To provide opportunity for networking and capacity building of the local community to ensure maximum job creation in the long term operation of the centre

## **Local Economic Development for PHYSICAL DISABLED:**

- To provide opportunity for networking and capacity building of the local community to ensure maximum job creation in the long term operation of the centre

## **Business Opportunities and Health Services for YOUTH:**

- To provide opportunity for networking and capacity building of the local community to ensure maximum job creation in the long term operation of the centre

## **4.7.2 Expanded Public Works Programme**

The Expanded Public Works Programme (EPWP) has its origins in Growth and Development Summit (GDS) of 2003. At the Summit, four themes were adopted, one of which was 'More jobs, better jobs, decent work for all'. The GDS agreed that public works programmes 'can provide poverty and income relief through temporary work for the unemployed to carry out socially useful activities'.

The Programme is a key government initiative, which contributes to Governments Policy Priorities in terms of decent work & sustainable livelihoods, education, health; rural development; food security & land reform and the fight against crime & corruption. EPWP subscribes to outcome 4 which states "Decent employment through inclusive economic growth." In 2004, the EPWP was launched and is currently still being implemented.

The EPWP is a nationwide programme covering all spheres of government and state-owned enterprises. The Programme provides an important avenue for labour absorption and income transfers to poor households in the short to medium-term. It is also a deliberate attempt by the public sector bodies to use expenditure on goods and services to create work opportunities for the unemployed. EPWP Projects employ workers on a temporary or on-going basis either by government, by contractors, or by other non-governmental organisations under the Ministerial Conditions of Employment for the EPWP or learnership employment conditions.

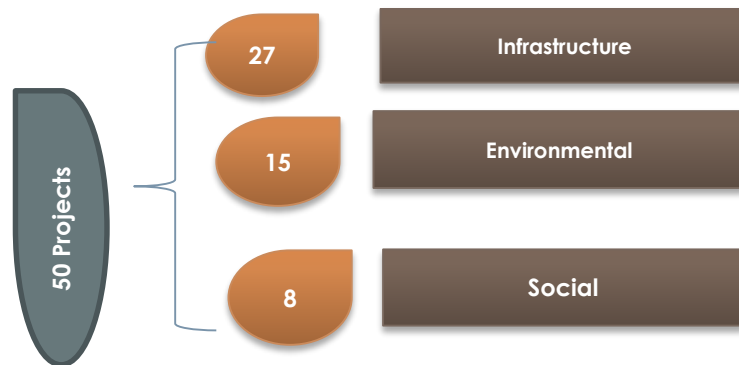
# CHAPTER 4: DEVELOPMENT PRIORITIES/OPERATIONAL PLANS

## 4.7.2.1 Beneficiary Skills Development

Beneficiaries on the programme exit with the following skills:

- Eviction
- Excavation
- Preparation
- Pipeline Maintenance
- Greasing of prime
- The mixing and placement of premix
- Traffic Control
- Upgrading of street name blocks and painting street names on blocks
- Transporting and compaction of sand
- Upgrading of paving
- Mixing of cement and water
- Compaction

## 4.7.2.2 TWK Projects Summary



## 4.7.3 Community Work Programme

The Community Work Programme (CWP) is a community driven government programme based in the Department of Cooperative Governance (DCoG).

The CWP has over the years been able to establish 10 key strategic partnerships in order to enhance the quality of work outputs and sustain projects initiatives. However, Implementing Agents enter into a number of informal partnerships or cooperation arrangements in implementing various initiatives that contribute to useful work since work activities cut across different sectors.

The CWP is designed to provide an employment safety net to eligible participants by offering them a minimum number of regular days of work each month.

There is a guaranteed minimum CWP wage, which is subject to revision by the Minister of Labour every year.

It also aims to provide participants with skills, both to do useful work in their communities and also to enhance their employability and ability to start their own businesses.

The CWP has become an instrument of community development by improving the quality of life through planting and cultivating food gardens at clinics, schools, churches and in household plots for neglected elderly people and orphans; home-based care; developing recreational spaces; general maintenance work including cleaning of schools and other tasks to support schools and community safety.

The CWP is intended to be an ongoing programme to fight unemployment. It provides participants with a sense of dignity and social inclusion whilst developing their skills to make them eligible for employment within implementing agents and sector organisations.



# CHAPTER 4: DEVELOPMENT PRIORITIES/OPERATIONAL PLANS

## 4.8 IMPLEMENTATION PLAN: SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

Directorate	Pre-determined Objectives	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Source of Evidence	Annual Target	FINANCIAL YEARS				
									2017 - 2018	2018-2019	2019-2020	2020-2021	2021-2022
Office of the Municipal Manager	Improved Communication and community involvement	To provide democratic, responsive and accountable government for the local communities	Good Governance	Report quarterly to Mayco on the implementation of the communication strategy	Number of reports submitted	All	Minutes of Mayco	3	3	3	3	3	3
				Report quarterly to Mayco on the implementation of the Customer Relations programme	Number of reports submitted	All	Minutes of Mayco	3	3	3	3	3	3
Financial Services	Work towards obtaining a clean audit	Work towards a sustainable future through sound financial management and continuous revenue growth	Financial Viability	Compile Plan to address AG audit findings annually	Plan Completed	All	Minutes of Management meeting during which plan was approved	1	1	1	1	1	1
			Financial Viability	Submit bi-annual financial statements to Audit Committee	Number of Statements submitted	All	Minutes of Audit Committee	2	2	2	2	2	2
			Financial Viability	Achieve a payment percentage of 90% by the end of June 2017	Payment%	All	Section 71 Report	90%	90%	90%	90%	90%	90%

# CHAPTER 4: DEVELOPMENT PRIORITIES/OPERATIONAL PLANS

Directo rate	Pre-determined Objectives	Strategic Objective	Municipal KPA	KPI	Unit of Measureme nt	Wards	Source of Evidence	Annual Target	FINANCIAL YEARS				
									2017- 2018	2018- 2019	2019- 2020	2020- 2021	2021- 2022
Financial Services	Work towards obtaining a clean audit	Work towards a sustainable future through sound financial management and continuous revenue growth	Financial Viability	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services) (30% by end of June 2022)	Ratio achieved	All	Section 71 Report	54%	54%	54%	54%	54%	54%
				Financial viability measured in terms of the available cash to cover fixed operating expenditure (Available cash+ investments)/ Monthly fixed operating expenditure) The eventual target for this ratio is three times.	Ratio achieved	All	Section 71 Report	1	1	1	1	1	1
				Financial viability measured in terms of the municipality's ability to meet its service debt obligations ((Total operating revenue-operating grants received)/debt service payments due within the	Ratio achieved	All	Section 71 Report	11	11	11	11	11	11

# CHAPTER 4: DEVELOPMENT PRIORITIES/OPERATIONAL PLANS

Directo rate	Pre-determined Objectives	Strategic Objective	Municipal KPA	KPI	Unit of Measureme nt	Wards	Source of Evidence	Annual Target	FINANCIAL YEARS				
									2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Financial Services	Work towards obtaining a clean audit	Work towards a sustainable future through sound financial management and continuous revenue growth	Financial Viability	Year) (%) The eventual target for this ratio is 12									
			Basic Services	Provision of free basic water in terms of the equitable share requirements	No of indigent HH receiving free basic water	All	Report from the financial system	5 000	5000	5 000	5000	5 000	5000
				Provision of free basic electricity in terms of the equitable share requirements	No of indigent HH receiving free basic electricity	All	Report from the financial system	1 900	1900	2100	2150	2430	2500
				Provision of free basic refuse removal in terms of the equitable share requirements	No of indigent HH receiving free basic refuse removal	All	Report from the financial system	4 300	4300	4 350	4400	4 700	5000
				Provision of free basic sanitation in terms of the equitable share requirements	No of indigent HH receiving free basic sanitation	All	Report from the financial system	4 200	4200	4 300	4500	4 620	4700
				Provision of basic water to all formal households(registered debtors) in TWK municipal area	No of HH(registered debtors) with access to basic water supply	All	Municipal Accounts Report of registered debtors on the Abakus system as on 30 June	14 834	14 834	14 834	14834	14 834	14 834
				Provision of basic electricity to all formal households (registered debtors) in TWK municipal area	No of HH (registered debtors) with access to basic electricity	All	Municipal Accounts Report of registered debtors on the Abakus system as on 30 June	6 515	6 515	6 515	6 515	6 515	6 515

# CHAPTER 4: DEVELOPMENT PRIORITIES/OPERATIONAL PLANS

Directo rate	Pre-determined Objectives	Strategic Objective	Municipal KPA	KPI	Unit of Measureme nt	Wards	Source of Evidence	Annual Target	FINANCIAL YEARS				
									2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Financial Services	Work towards obtaining a clean audit	Work towards a sustainable future through sound financial management and continuous revenue growth	Basic Services	Provision of basic refuse removal and solid waste disposal to all formal households (registered debtors) at least once a week in TWK municipal area	No of HH (registered debtors) with access to basic refuse removal	All	Municipal Accounts Report of registered debtors on the Abakus system as on 30 June	15 118	15 118	15 118	15 118	15 118	15 118
				Provision of basic sanitation to all formal households in TWK municipal area	No of HH (registered debtors) with access to basic sanitation	All	Municipal Accounts Report of registered debtors on the Abakus system as on 30 June	13 377	13377	13377	13377	13377	13377
			Financial Viability	Submit report on status of Development Services contracts to council.	Number of Reports	All	Minutes of Council Meeting	4	4	4	4	4	4
Corporate Services	Improved IT service and infrastructure	Refine and improve the institutional capacity of the municipality	Institutional Development	Review identified ICT policy annually and submit report to ICT Steering Committee	Number of reports on policies reviewed and submitted to ICT Steering Committee	All	Minutes of meeting ICT Steering Committee	1	1	1	1	1	1
				Replace redundant computers	Rand value of approved budget spent	All	Signed off invoices and asset register	R 350,00	R350,00	R450,00	R550,00	R650,00	R650,00

## CHAPTER 4: DEVELOPMENT PRIORITIES/OPERATIONAL PLANS

Directo rate	Pre-determined Objectives	Strategic Objective	Municipal KPA	KPI	Unit of Measureme nt	Wards	Source of Evidence	Annual Target	FINANCIAL YEARS				
									2017- 2018	2018- 2019	2019- 2020	2020- 2021	2021- 2022
Corporate Services	Implement outcome based training strategies and programmes	Refine and improve the institutional capacity of the municipality	Institutional Development	Implement the workplace skills plan annually	60 % of personnel identified trained	All	Training stats kept and submitted to the SETA	60%	60%	60%	60%	60%	60%
	Continuous review of policies and delegations and by-laws	Refine and improve the institutional capacity of the municipality	Institutional Development	Review HR identified policies annually and submit report to Management	Number of reports on policy reviewed and submitted to Management	All	Minutes of Management Meeting	1	1	1	1	1	1
	Implement outcome based training strategies and programmes	Refine and improve the institutional capacity of the municipality	Institutional Development	Percentage of budget spent on implementing the workplace skills plan	% of actual budget spent	All	Budget Expenditure Report	95%	95%	95%	95%	95%	95%
	Improved administrative function	Refine and improve the institutional capacity of the municipality	Institutional Development	The number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan	Number of people from EE target groups employed	All	EE numerical targets report to DOL	1	1	1	1	1	1
	Improved Communication and community involvement	To provide democratic, responsive and	Good Governance	Establishment of ward committees	Number of established Ward committees	All	Minutes of Council Meeting	14	14	14	14	14	14

## CHAPTER 4: DEVELOPMENT PRIORITIES/OPERATIONAL PLANS

Directorate	Pre-determined Objectives	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Source of Evidence	Annual Target	FINANCIAL YEARS				
									2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Corporate Services		accountable government for the local communities		Report on functionality of ward committee	Number of reports	All	Minutes of Council Meeting	1	1	1	1	1	1
	Continuous review of policies and delegations and by-laws	Refine and improve the institutional capacity of	Institutional Development	Review and update delegations annually	Updated delegations	All	Minutes of Council Meeting	1	1	1	1	1	1
	Continuous review of policies and delegations and by-laws	Refine and improve the institutional capacity of the municipality	Institutional Development	Review and update Council's role and responsibilities annually	Reviewed Council's roles and responsibilities	All	Minutes of Council Meeting	1	1	1	1	1	1
	Improved Financial Management	Work towards a sustainable future through sound financial management and continuous revenue growth	Financial Viability	Submit report on status of Corporate Services contracts to council	Number of Reports	All	Minutes of Council meeting	4	4	4	4	4	4
Technical Services	Implementation of three year infrastructure and basic services upgrade, expansion and replacement program linked to the MIG Program, Capital Reserve Development Program and	To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure	Basic Service Delivery	New bulk & internal civil engineering services for the low-cost housing development at Beverly Hills: Grabouw	%implementation as per project plan	10	Site meeting minutes/ Completion Certificate	50%	50%				
				New internal civil engineering services for the low-cost housing development at Erf 289:RSE	%implementation as per project plan	1	Site meeting minutes/Certificate	30%	30%	30%	30	30%	30%

# CHAPTER 4: DEVELOPMENT PRIORITIES/OPERATIONAL PLANS

Directo rate	Pre-determined Objectives	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Source of Evidence	Annual Target	FINANCIAL YEARS				
									2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Technical Services	development contribution program	To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure	Basic Service Delivery	Upgrading of existing bulk sewer pipeline between Caledon/Myddleton and Waste Treatment Works (Phase 1)	%as per project Plan	4	Site meeting minutes/ Completion Certificate	100%	100%				
			Basic Service Delivery	New bulk sewer system low -cost housing development at Erf 289:RSE	%as per project Plan	All	Site meeting minutes/ Certificate	100%					
	Conserve the natural environment and improve the quality of our living environment	Improved environmental management	Basic Service Delivery	Public awareness of recycling and composting	approved implementation plan	All	Management Minutes	1	1	1	1	1	1
	Implementation of three year infrastructure and basic services upgrade, expansion and replacement program linked to the MIG Program, Capital Reserve Development Program and development contribution program	To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure	Basic Service Delivery	Upgrade bulk water storage capacity: Completion of new reservoir RSE	%as per project Plan	7	Completion Certificate	50%	50%				
			Basic Service Delivery	Limit water losses to less than 20%	% of unaccounted for water	All	Report received from the Department Finance	24%	24%	24%	24%	24%	24%
			Basic Service Delivery	Report on the water loss reduction initiatives as per project plan	Quarterly reporting to Management	All	Management Minutes	3	3	3	3	3	3

## CHAPTER 4: DEVELOPMENT PRIORITIES/OPERATIONAL PLANS

Directo rate	Pre-determined Objectives	Strategic Objective	Municipal KPA	KPI	Unit of Measureme nt	Wards	Source of Evidence	Annual Target	FINANCIAL YEARS					
									2017- 2018	2018- 2019	2019- 2020	2020- 2021	2021- 2022	
Technical Services	Implementation of three year infrastructure and basic services upgrade, expansion and replacement program linked to the MIG Program, Capital Reserve Development Program and development contribution program	To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure	Basic Service Delivery	Upgrade of the storm water systems in the TWK municipal area: Phukom, Villiersdorp	%as per project plan	All	Issuing of instruction (March) Progress certificate(June)	100%	100%					
			Basic Service Delivery	New waste transfer station Caledon	%as per project plan	4; 5	Issuing of instruction (September ) Progress certificate (June)	100%	100%					
			Basic Service Delivery	Upgrading and replacement of 11kV ringfeed in central business area (Victoria Street)	%as per project Plan	4; 5	Site meeting minutes/ Certificate	100%	100%					
			Basic Service Delivery	Replace miniature substation in Basil Newmark Street	%as per project Plan	4; 5	Site meeting minutes/ Certificate	100%	100%					
			Basic Service Delivery	Electrification of Santa	%as per project Plan	4; 5	Site meeting minutes/ Certificate	100%	100%					
			Basic Service Delivery	Replace switchgear in MS industrial	%as per project Plan	4; 5	Site meeting minutes/ Certificate	100%	100%					
			Basic Service Delivery	Replace and upgrade network De La Vigne: Greyton	%as per project Plan	4; 5	Site meeting minutes/ Certificate	100%	100%					
			Basic Service Delivery	Limit distribution losses for electricity to below 8.4%	% of unaccounted for electricity	All	Distribution losses report	8.4%	8.4%	8.4%	8.4%	8.4%	8.4%	



## CHAPTER 4: DEVELOPMENT PRIORITIES/OPERATIONAL PLANS

Directorate	Pre-determined Objectives	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Source of Evidence	Annual Target	FINANCIAL YEARS					
									2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	
			Basic Service Delivery	Installation of high mast lighting for low-cost housing development: Grabouw	%as per project Plan	4; 5	Practical completion (March) Completion Certificate (June)	100%	100%					
	Improved Financial Management	Work towards a sustainable future through sound financial management and continuous revenue growth	Basic Service Delivery	Submit report on status of Technical Services contracts to council	Number of reports submitted	All	Minutes of Council Meeting	4	4	4	4	4	4	4
		Basic Service Delivery	100% Spending of Capital of Grants and Loans	%budget spent	All	Budget Recon	100%	100%	100%	100%	100%	100%	100%	100%
Operational Services	Implementation of Law Enforcement Strategy	Increase Community safety through traffic policing, bylaw enforcement	Basic Service Delivery	Submit quarterly progress reports on the activities of Traffic and Law Enforcement	Number of reports submitted	All	Minutes of Portfolio committee	3	3	3	3	3	3	3
	The replication of sustainable concepts and methodologies developed as part of the Grabouw Sustainable Development Initiative	Create an enabling environment in order to maintain existing business and attract new investment into TWK area	Basic Service Delivery	Submit report on VPUU	Quarterly report	6; 7	Portfolio minutes	4	4	4	4	4	4	4

## CHAPTER 4: DEVELOPMENT PRIORITIES/OPERATIONAL PLANS

Directorate	Pre-determined Objectives	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Source of Evidence	Annual Target	FINANCIAL YEARS					
									2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	
Operational Services	Improved Communication and community involvement	To provide democratic, responsive and accountable government for the local communities	Good Governance	Signed SLA with Town Planning Dept relating to Directorate Operations roles and functions w.r.t. the Spatial Development Framework for Botriver.	Local Spatial Development Framework tabled to Council	7	Minutes of the Council Meeting	1	1					
	Improved Financial Management	Work towards a sustainable future through sound financial management and continuous revenue growth	Good Governance	Submit report on status of Operational Services contracts to council	Number of reports submitted	All	Council Minutes	4	4	4	4	4	4	4
	Upgrading and maintaining of municipal sport fields/grounds	To maintain and improve basic service delivery and social amenities for the TWK community	Basic Service Delivery	Completion of Tesselaarsdal Sports Field	% as per project plan	All	Progress report/completion certificate	100%	100%					
Development Services	Improved Communication and community involvement	Create an enabling environment in order to maintain existing business and attract new investment into TWK area	Local Economic Development	Implementation of LED strategy	Successful implementation of 3 initiatives namely (i) Investment Promotion; ii)Coordinating Forum for NGO's; iii) Youth	All	Portfolio minutes	3	3	3	3	3	3	3

# CHAPTER 4: DEVELOPMENT PRIORITIES/OPERATIONAL PLANS

Directorate	Pre-determined Objectives	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Source of Evidence	Annual Target	FINANCIAL YEARS				
									2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Development Services				Development									
	Implement the Youth Development Strategy in line with National programs such as EPWP, CWP and the youth entrepreneurial project	Create an enabling environment in order to maintain existing business and attract new investment into TWK area	Local Economic Development	Number of work opportunities created through LED (EPWP)	Progress Report	All	Progress report to District	3	3	3	3	3	3
			Local Economic Development	Investment Incentives Strategy	Approved Strategy	All	Minutes of Council Meeting	1	1				
			Local Economic Development	Roll out of Emerging Farmers Package	Roadshows	All	Roll out Schedule; Notices & attendance Register	1	1				
			Local Economic Development	Approval of the Tourism Implementation and Funding Model to LTOs	Approved Funding Model	All	Minutes of Council Meeting	1	1				
	Implementation of the Human Settlements Program which includes programs such as IRDP, EHP & EPHP) & Provision and Implementation of serviced sites	Ensure provision of sustainable and integrated Human Settlements through accelerating affordable Housing projects	Basic Service Delivery	Implementation of Housing Pipeline	%of budget(Capital) spent in line with Provincial allocation	All	Section 71 Report minutes	100%	100%	100%	100%	100%	100%
			Basic Service Delivery	Implementation of Housing Pipeline	%of budget(Operational) spent in line with Provincial allocation	All	Section 71 Report minutes	100%	100%	100%	100%	100%	100%
			Basic Service Delivery	Number of low cost houses transferred	100 transfers	All	Title deeds	200	200	200	200	200	200

# CHAPTER 4: DEVELOPMENT PRIORITIES/OPERATIONAL PLANS

Directo rate	Pre-determined Objectives	Strategic Objective	Municipal KPA	KPI	Unit of Measureme nt	Wards	Source of Evidence	Annual Target	FINANCIAL YEARS					
									2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	
Development Services	Manage the municipality's natural resources (Reserves, public open spaces, waterways)	To provide democratic, responsive and accountable government for the local communities	Good Governance	Review of Spatial Development Framework	% as per project plan	All	Council Minutes	100%	100%					
	Continuous review of policies and delegations and by-laws	To provide democratic, responsive and accountable government for the local communities	Good Governance	Adoption of Oversight report of Annual Report	Adoption of Oversight report of Annual report	All	Minutes of Council Meeting	1	1	1	1	1	1	1
	Improved Financial Management	Work towards a sustainable future through sound financial management and continuous revenue growth	Financial Viability	Submit report on status of Development Services contracts to council	Number of reports submitted	All	Minutes of Council Meeting	4	4	4	4	4	4	4
	Facilitate the establishment of partnerships that will result in the improved social conditions of certain communities (vulnerable groups)	Creating and enabling environment favourable for economic and human development in a sustainable manner	Local Economic Development	Develop strategy in support of township economy	approved strategy	All	Minutes of Council meeting	1	1	1	1	1	1	1

## CHAPTER 4: DEVELOPMENT PRIORITIES/OPERATIONAL PLANS

Directorate	Pre-determined Objectives	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Source of Evidence	Annual Target	FINANCIAL YEARS				
									2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Internal Audit	Work towards obtaining a clean audit	To provide democratic, responsive and accountable government for the local communities	Good Governance	Execute the Internal Audit Programme	Number of audits completed	All	Minutes of Audit Committee	30	30	30	30	30	30
	Work towards obtaining a clean audit	To provide democratic, responsive and accountable government for the local communities	Good Governance	Audit the action plan to address AG findings annually	Number of audits completed	All	Minutes of the management meeting	1	1	1	1	1	1

# CHAPTER 5: SECTOR PLANS

This Chapter will focus on the current status of the Municipalities sector plans. These plans support the whole wide strategy summed up in the IDP, and focuses on specific sectors within the context of local government.

## 5.1 HIGH LEVEL SPATIAL DEVELOPMENT FRAMEWORK

### 5.1.1 STATUS OF THE SDF

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

Theewaterskloof municipality is currently in the process of review its Spatial Development Framework, and the envisaged date of adoption is March 2018.

### 5.1.2 OVERVIEW

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

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

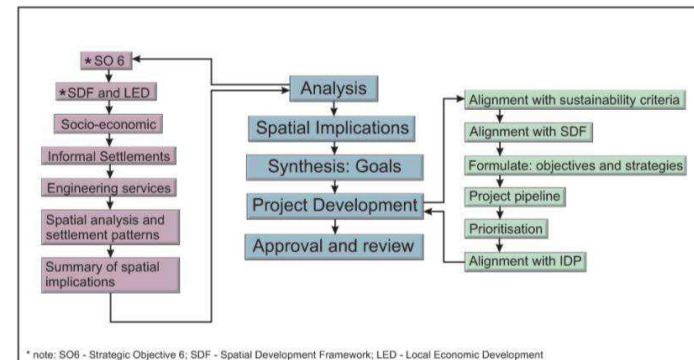
Towns Study and the LED, as well as alignment with the TWK spatial development strategies according to the latest SDF (2011).

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

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

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

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

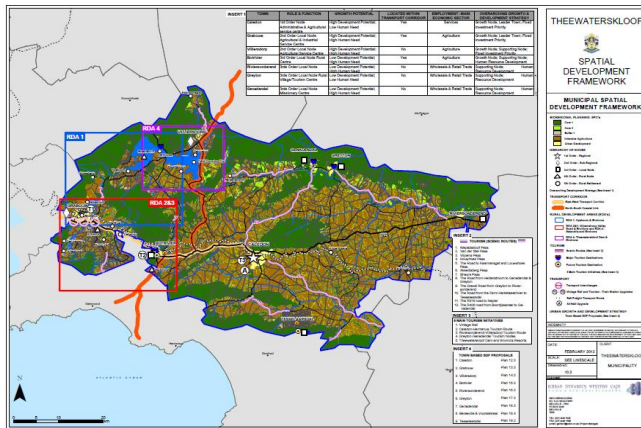


# CHAPTER 5: SECTOR PLANS

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

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

MAP 4: MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK



## 5.1.3 REFLECTION ON THE LAND USE MANAGEMENT GUIDELINES

With the implementation of the Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) (SPLUMA), all development proposals in the Theewaterskloof Municipality are evaluated in terms of the underlying development principles as contained in Section 7 of

the Act. The principles of spatial justice, spatial sustainability, efficiency, spatial resilience and good administration forms the basis of all land use application evaluations.

In addition to the above, evaluations are also subjected to the principles of the Western Cape Land Use Planning Act, 2014 (Act 3 of 2014) (LUPA), which correlates with the principles contained in SPLUMA.

The principle of spatial justice is achieved by ensuring that:

- Past spatial and other development imbalances should be redressed through improved access to, and utilisation of, land.
- Spatial development framework and policy at all spheres of government should address the inclusion of persons and areas that were previously excluded, with an emphasis on informal settlements and areas characterised by widespread poverty and deprivation.
- Spatial planning mechanisms, including zoning schemes, should incorporate provisions that enable redress in access to land by disadvantage communities and persons.
- Land use management systems should include all areas of a municipality and specifically include provisions that are flexible and appropriate for the management of disadvantaged areas and informal settlements.
- Land development procedures must include provisions that accommodate access to, and facilitation of, security of tenure and the incremental upgrading of informal areas.
- A competent authority contemplated in this Act or other relevant authority considering an application before it, may not be impeded or restricted in the exercise of its discretion solely on the ground that the value of land or property will be affected by the outcome of the application.
- The right of owners to develop land in accordance with current use rights should be recognised.

The principle of spatial sustainability is achieved by ensuring that land use planning:

- Promote land development that is spatially compact, resource-frugal and within the fiscal, institutional and administrative means of the relevant competent authority in terms of this Act or other relevant authority.

## CHAPTER 5: SECTOR PLANS

- Ensure that special consideration is given to the protection of prime, unique and high potential agricultural land.
- Uphold consistency of land use measures in accordance with environmental management instruments.
- Promote and stimulate the effective and equitable functioning of land markets.
- Consider all current and future costs to all parties for the provision of infrastructure and social services in land developments.
- Promote land development in locations that are sustainable and limit urban sprawl.
- Result in communities that are viable.
- Strive to ensure that the basic needs of all citizens are met in an affordable way.

The sustained protection of the environment is ensured by taking into consideration the following:

- Natural habitat, ecological corridors and areas with high biodiversity importance.
- The provincial heritage and tourism resources.
- Areas unsuitable for development, including flood plains, steep slopes, wetlands and areas with a high water table and landscapes and natural features of cultural significance.
- The economic potential of the relevant area or region.
- Climate change adaptation and climate change mitigation strategies should be developed and considered in land use planning.
- The provision and conservation of, and the management of the demand for, energy should be considered in land use planning.
- The safe utilisation of land should be ensured by taking into consideration factors such as sea-level rise, storm surges, flooding, fire hazards and geological formations.
- The illegal occupation of land should be discouraged with due recognition of informal land development practices.
- Development should be principle-driven and should prioritise long-term social, economic and environmental benefits over short-term benefits.

The principle of efficiency is achieved through the following:

- Land development should optimise the use of existing resources, infrastructure, agriculture, land, minerals and facilities.
- Integrated cities and towns should be developed.

Land use planning should furthermore be guided by good administration by ensuring that:

- All spheres of government departments must provide their sector inputs and comply with any other statutory requirements during the preparation or amendment of spatial development frameworks.
- The requirements of any law relating to land development and land use must be met timeously.
- The preparation and amendment of spatial plans, policy, zoning schemes and procedures for land development and land use applications, should include transparent processes of public participation that afford all parties the opportunity to provide inputs on matters affecting them.
- Legislation, procedures and administrative practice relating to land development should be clear, promote predictability, trust and acceptance in order to inform and empower members of the public.
- A spatial development framework, zoning scheme or policy should be developed in phases and each phase in the development thereof should include consultation with the public and relevant organs of state and should be endorsed by the relevant competent authority.
- Decision-making procedures should be designed to minimise negative financial, social, economic or environmental impacts.
- Development application procedures should be efficient and streamlined and timeframes should be adhered to by all parties.
- Decision-making in all spheres of government should be guided by and give effect to statutory land use planning systems.
- Land use planning is guided by the principles of spatial resilience, whereby flexibility in spatial plans, policy and land use management systems is accommodated to ensure sustainable livelihoods in communities most likely to suffer the impact of economic and environmental shocks.



# CHAPTER 5: SECTOR PLANS

## 5.2 DISTASTER MANAGEMENT POLICY

### 5.2.1 STATUS OF THE DISASTER MANAGEMENT POLICY

Theewaterskloof has an approved Disaster Management policy.

### 5.2.2 OVERVIEW

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

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

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

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

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

Risk Management Strategies regarding disasters include:

- Well planned developments, not in floodplain areas
- Risk assessments to be conducted before developing areas

- Ensuring to understand the responsibilities and communication during a disaster.
- Regular maintenance of critical areas which amongst others include:
  - Storm water systems including rivers, canals, catch pits, intakes, etc.
  - River systems
  - Firebreaks

### 5.2.3 DISASTER RISK REGISTER

HAZARD	HAZARD			Relative Risk Priority	
	SCORE	HAZARD	HAZARD		
	Score: 4. Very Likely 3. Likely 2. Unlikely 1. Rare	Score: 4. Monthly/weekly 3. Every 1 - 2 years 2. Every 2 - 5 years 1. Every 5 - 10 years	Score: 4. Major 3. Serious 2. Minor 1. Negligible	Hazard Rating	
	Probability	Frequency	Severity		
Wild land fire	4	4	3	11	high
Floods	4	4	2	10	high
Social conflict	3	4	2	9	high
Major Hazardous Installation	2	1	4	7	high
Pest infestation	4	4	2	10	tolerable
Nuclear event	1	1	4	6	tolerable
Structural fire	3	4	2	9	tolerable
Sewerage and drainage	3	4	2	9	tolerable
Dam failure	2	2	3	7	tolerable
Endemism	3	4	2	9	tolerable
Severe weather	2	4	2	8	tolerable
Drought	2	1	3	6	tolerable
Major Hazardous Installation (SAB )	3	2	2	7	tolerable
Human diseases	3	4	3	10	tolerable
HAZMAT: road	3	2	2	7	tolerable
Road incident	4	4	2	10	tolerable
Aircraft incident	2	2	2	6	low
HAZMAT Rail	2	1	2	5	low
Rail incident	3	3	2	8	low
Animal diseases	1	1	2	4	low

# CHAPTER 5: SECTOR PLANS

## 5.3 WATER AND SEWER MASTER PLAN

### 5.3.1 STATUS OF THE WATER AND SEWER MASTER PLAN

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

### 5.3.2 OVERVIEW

Capital funding will have to increase substantially if existing service levels are to be sustained, which has to be the goal. In this regard TWKM's own funding, as well as the MIG funding must significantly exceed inflation. Other possible sources of funding and innovative funding mechanisms have to be explored. An Asset Management Plan needs to be developed from the Asset Register, which will indicate the real replacement values and service lives of the assets and the funds required to provide for adequate asset replacement.

## 5.4 STORM WATER MASTER PLAN

### 5.4.1 STATUS OF THE STORM WATER MASTER PLAN

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

### 5.4.2 OVERVIEW

#### Study of existing storm water systems

- Obtain all available data, layout plans, as built drawings and information from TWK

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

#### Storm water management planning

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

#### Flood line determination

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

## 5.5 INTEGRATED WASTE MANAGEMENT PLAN

### 5.5.1 STATUS OF THE INTEGRATED WASTE MANAGEMENT PLAN

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

### 5.5.2 OVERVIEW

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

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

The Plan addresses all areas of waste management – from waste prevention and minimisation (Waste avoidance), to its collection,



# CHAPTER 5: SECTOR PLANS

treatment, recovery and final disposal. It does not only address the practicalities of waste management, but also the issues of public education and changing concepts, as these are vital to a successful management system.

The Plan is guided by national and provincial legislation.

## 5.6 INTEGRATED TRANSPORT PLAN

### 5.6.1 STATUS OF THE INTEGRATED TRANSPORT PLAN

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

### 5.6.2 OVERVIEW

The main transport needs for the Theewaterskloof Municipality include:

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

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

## 5.7 PAVEMENT MANANAGEMENT

### 5.7.1 STATUS OF THE PAVEMENT MANAGEMENT PLAN

The Pavement Management System completed in 2007. The system was last upgraded during the 2013/14 financial year.

### 5.7.2 OVERVIEW

PMS is divided into 2 systems namely:

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

### DATA COLLECTION

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

### PRESENTATION OF THE COMPUTER RESULTS OBTAINED FROM THE ANALYSIS

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

### BUDGETING

- Different funding scenarios
- 54Backlog calculations
- Prediction of condition
- Prediction of remaining life

## 5.8 AIR QUALITY MANAGEMENT PLAN

### 5.8.1 STATUS OF AIR QUALITY MANAGEMENT PLAN

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

### 5.8.2 OVERVIEW

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

## CHAPTER 5: SECTOR PLANS

- Reviewing of the Atmospheric Emission licenses received from the Listed Activities Industries.
- Investigating Air Quality related complaints within the Overberg District Region.
- Developing the Overberg District Municipality Air Quality By-Law.
- The ODM Air Quality Management Plan has been drawn up and adopted.
- ODM have an Interim Air Quality Officer for Air Quality Function that is assisted by four Officials, one from each Sub District.
- ODM also attend the yearly Provincial Air Quality Officer Forum

### 5.9 RISK MANAGEMENT

#### 5.9.1 OVERVIEW SHARED SERVICES

The Risk Management function was fully optimised as from August 2015 with the appointment of the Chief Risk Officer (CRO). This new prospect brought about many advantages such as the establishment of the Risk Management Office based at the Overberg District Municipality, not only in the capacity to comply with legislative requirements but also to enhance opportunities and address internal control deficiencies.

A process was started in 2014 within the District to establish a Shared Services Charter (SSC) of which Risk Management was identified as one of the first priorities. The SSC was initiated and agreed upon by all five municipalities within the district. The SSC initiative, driven by the DCFTech, made the first steps to the realisation of this particular Shared Service initiative through the recruitment and appointment of a CRO.

The SSC will provide a shared business environment for risk management and continuously enhance service, compliance and productivity to its designated municipalities and core municipal activities. One of the primary goals of the CRO is to mitigate risks and

to reveal possible opportunities by focusing on compliance requirements and understanding the impact these requirements have on each of the municipalities to be served. The CRO has thus far managed to accomplish the following:

- Procurement of a real-time computerised risk management system
- Compiled a Risk Management Implementation Plan for 2017-2018 financial year
- Has introduced "best practice" structures to each municipality's risk management framework
- Provided assurance on the risk management processes that all critical risks and its impact have been identified and correctly evaluated
- Several engagements with the designated municipalities where training, awareness and communication about risk management were transferred
- Continuous risk assessments and reporting
- Monitoring of risk management processes and monthly/quarterly reporting
- Facilitate the meetings and procedures regarding risk committees

The following focus areas will be prioritised during 2018:

- ❖ Review of all current risk management policies and strategies for 2017-2017 financial year
  - ❖ Complete risk assessment at all five municipalities for 2016-2017 financial year
  - ❖ Integration of risk management processes and key risks with the IDP and budget process
  - ❖ Support with the establishment of internal structures to determine responsibilities
  - ❖ Preparation of a consolidated Risk Register for municipalities in order to benchmark and identify "best practices"
  - ❖ Support to Internal Audit units regarding risk management
- Maintenance of a loss control system and procedures

# CHAPTER 5: SECTOR PLANS

## 5.9.2 STRATEGIC RISK REGISTER

IDP REF	IDP Strategic Objective	Risk Description	Root Cause/ Context	Risk Effect/ Consequence/ Impact	Existing Controls	Residual Risk Rating
R001	Work towards a sustainable future through sound financial management and continuous revenue growth	Unlawful Land Invasion	<ul style="list-style-type: none"> <li>Political Influence</li> </ul>	<ul style="list-style-type: none"> <li>Safeguarding of municipal infrastructure</li> </ul>	Squatter control policy Land invasion Unit	High
R002	Work towards a sustainable future through sound financial management and continuous revenue growth	Slow or No Recovery of Potential Revenue	Debt collection & Credit control plays a significant role in this risk. Whenever a debtor moves past the 30day margin services should be stopped until the account is settled in full. Also where arrangements are not met the same route should be followed. This has a negative influence on the cash flow of the municipality	Account queries, high volumes of accounts that is inactive, long outstanding debts, housing schemes.	Data Cleansing Project, Credit control and Debt Collection unit	High
R003	Work towards a sustainable future through sound financial management and continuous revenue growth	Implementation of mSCOA	Legal mandate	<ul style="list-style-type: none"> <li>Financial and legal implications</li> <li>ITC and Systems implications</li> <li>Funding</li> <li>Capacity - internal resources</li> </ul>	Guidelines from National Treasury _Regular circulars from National and Provincial departments with regards to rising concerns	High
R004	Work towards a sustainable future through sound financial management and continuous revenue growth	In-migration leading to Land invasion and the increase of informal settlements	Attracted by area, better lifestyle, better socio-economic opportunities	<p>The influx and high% of the unemployed and unskilled indigent people population and who ar not just adding pressure on our service delivery institutional capacity but who are also unable to contribute significantly towards revenue base of the TWK</p> <p>Financial sustainability threat</p>	Squatter control policy Land invasion Unit	High

## CHAPTER 5: SECTOR PLANS

Risk Ref	IDP Strategic Objective	Risk Description	Root Cause/ Context	Risk Effect/ Consequence/ Impact	Existing Controls	Residual Risk Rating
R005	Refine and improve the institutional capacity of the municipality	Excessive Expectations in relation to Institutional capacity	Community expectation, perception, action or lack of action  Lack of succession planning	Protests, Prevent frustration ward council activists in their wards SLA re-launch, IDP process upgraded, community participation, ward Committee engage with TWK.	Public Participation Indaba_ expectation management (SLA with communities) CAPEX/MTREF_ Procurement Plan	High
R006	To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure	Bulk water provision	<ul style="list-style-type: none"> <li>• Climate change</li> <li>• Recklessness with public water usage</li> </ul>	<ul style="list-style-type: none"> <li>• Loss of income - Financial implications</li> <li>• MTREF-Budget process</li> <li>• Sustainability</li> <li>• Consequences on service delivery</li> <li>• Public expectancy</li> </ul>	Technical Drought Plan General communication - Printed media and radio _Notifications (Possible Water restrictions )	High
R007	To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure	Inadequate Capital funding to eradicate infrastructure backlog timeously	<ul style="list-style-type: none"> <li>• Lack of funding</li> <li>• Growing population (spatial development)</li> <li>• Inability to implement long term plans i.r.o backlogs and the improvement of financial viability and which has since been developed</li> <li>• Low economic growth</li> </ul>	<ul style="list-style-type: none"> <li>• Creation of jobs</li> <li>• Increase of capacity of skills</li> <li>• Contributing to economy</li> <li>• Increasing the rates base of the municipality</li> </ul>	Skills building programs SMME, indabas Facilitation of programs initiated/implemented by Provincial and National departments	Medium

# CHAPTER 6: PERFORMANCE MANAGEMENT

## 6.1 Legislative Framework for Performance Management

Performance Monitoring and evaluation (PM&E) provides decision makers with the ability to draw on causal linkages between the choice of policy priorities, resourcing, programmes, the services actually delivered and the ultimate impact on communities. PM&E provides answers to the “so what” question, thus addressing the accountability concerns of stakeholders and give public sector managers information on progress toward achieving stated targets and goals. It also provides substantial evidence as the basis for any necessary corrections in policies, programmes, or projects. Its main aim is to help improve performance and achieve the desired results, by measuring and assessing performance in order to more effectively manage the outcomes and associated outputs known as development results. Section 19 (1) of the Municipal Structures Act states that a municipal council must strive within its capacity to achieve the objectives set out in Section 152 of the Constitution. Section 19 (2) of the same Act stipulates that a municipal council must annually review its overall performance in achieving the objectives referred to in subsection 19(1).

The Performance Management System (PMS) is one of the mechanisms through which Theewaterskloof municipality aims to improve organisational and individual performance to enhance service delivery.

The performance management framework for Theewaterskloof municipality comprises of two components, namely:

- Organisational Performance Management and
- Individual Performance Management for Section 57 employees

The Organisational PMS is a tool used to measure the performance of the municipality with regard to development priorities and objectives outlined in the IDP. Once the municipality starts to implement its IDP, it is important to monitor that:

- the delivery is happening as planned in the SDBIP;
- the municipality is using its resources most efficiently;
- it is producing the quality of delivery envisaged;

The PMS Policy is will be reviewed within the 2017/18 financial year and annually after that, the municipality Monitoring and

Evaluation Policy ensures that the following areas are addressed through monitoring:

- Early warning reports are produced;
- Quarterly analysis reports are produced;
- Municipal Evaluations plan is developed;
- Evaluations are conducted;
- Projects verification is conducted;
- Excellent Awards are awarded to the best performing Department/ section

## 6.2 Legislative Framework for Performance Management

Legislation that governs performance management in local government includes Local Government: Municipal Systems Act, 2000 (Act 32 of 2000), Local Government: Municipal Planning and Performance Management Regulations, 2001, Local Government: Municipal Finance Management Act 53 of 2003 and Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006, Provincial Monitoring and Evaluation Framework 2009, National Evaluation Policy 2011.

### Municipal Systems Act, 2000 (Act 32 of 2000)

Chapter 6 of the MSA requires all municipalities to promote a culture of performance through the following:

- Developing a performance management system;
- Setting targets, monitor and review performance based on indicators linked to the IDP;
- Publish an annual report on performance management for the Councillors, staff, the public and other spheres of government;
- Incorporate and report on a set of general indicators prescribed nationally by the Minister responsible for Local Government;
- Conduct an internal audit on performance before tabling the report;





## CHAPTER 6: PERFORMANCE MANAGEMENT

- Have the annual performance report audited by the Auditor-General;
- Involve the community in setting indicators and targets and reviewing municipal performance.

### Municipal Planning and Performance Management Regulations, 2001 (MPPMR)

The MPPMR, published by the then Department of Provincial and Local Government (DPLG), which requires a municipality to ensure that its PMS complies with the requirements of the MSA, demonstrate the operation and management of the PMS; clarify financial year roles and responsibilities, as well as ensure alignment with employee performance management and the IDP processes.

### Municipal Finance Management Act, 2003 (Act 56 of 2003)

The MFMA requires a municipality to develop a Service Delivery and Budget Implementation Plan (SDBIP) based on specific targets and performance indicators derived from the IDP, thus linking the IDP, the performance management system and the budget. Section 67 of the MSA regards the monitoring, measuring and evaluating of performance of staff as a platform to develop human resources and to develop an efficient and effective culture. The MFMA further requires the Mayor to ensure that the performance agreements of Section 57 employees comply with the requirements of the MSA to promote sound financial management and are linked to measurable performance objectives, approved with the budget and included in the Service Delivery and Budget Implementation Plan (SDBIP).

### Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006

The then DPLG now Cooperative Governance and Traditional Affairs, in August 2006, promulgated Regulations for Section 57 Managers on how the performance of municipal managers, should prepare reports, review, improve and reward performance. The regulations provide for the conclusion of performance agreements and personal development plans.

### Implementation and Reporting on the Organisational Performance Management System

The PMS is a tool that reflects the level of the implementation of IDP and the role played by individual staff members in the process. It involves the translation of the IDP and sector plans, into the Service Delivery and Budget Implementation Plan (SDBIP). The SDBIP further translate the IDP into the municipal or corporate score cards with quarterly targets. The Municipal Manager is the custodian of the SDBIP Score Cards and agrees with the Executive Mayor, as representative of the Employer, on the delivery aspects of the scorecard.

### National Evaluation Policy Framework, 2011

The Policy Framework seeks to:

- Foreground the importance of Evaluation;
- Provide for an institutionalised system across government linking to planning and budget;
- Provide common language and conceptual base for evaluation in government;
- Indicate clear roles and responsibilities related to evaluations;
- Improve the quality of evaluations;
- Ensure the utilisation of evaluation findings to improve performance.

The purpose underlying is:

- Improving policy programme **performance**, providing feedback to managers;
- Improving **accountability** for where public spending is going and the difference it is making;

# CHAPTER 6: PERFORMANCE MANAGEMENT

- Improving **decision-making**, e.g. on what is working or not working;
- Increasing **knowledge** about what works and what does not with regards to a public policy, plan, programme, or project.

## 6.3 Role Players in the management Performance Management

The roles players that manage the performance management system of the municipality include the following:

Role Player	Role
Executive Mayor and Members of the Mayoral Committee	The Executive Mayor and the Members of the Mayoral Committee manage the development of the municipal PMS and oversee the performance of the Municipal Manager and the General Managers.
Council and Section 79 Committees	Section 79 Committees play an oversight role and consider reports from Council on the functioning of different portfolios and the impact on the overall objectives and performance of the municipality.
Internal Audit	The Internal Audit Services plays an internal performance auditing role, which includes monitoring the functioning of the PMS and compliance to legislative requirements. Its role is also to assist the municipality in validating the evidence provided by the General Managers in support of their performance achievements.
Performance Audit Committee	The committee monitors the quality and integrity of the Performance Management System, to ensure equity and consistency in the application of evaluation norms and standards. The committee further provides impartial recommendations on performance ratings to the Mayoral Committee, following the completion of objective appraisals.
Evaluation Panel	The Evaluation Panel evaluates the performance of Section 57 employees, including the Municipal Manager's performance, through approval of their final performance ratings.
Community	The community plays a role in the PMS through the annual IDP consultation processes, which are

	managed by the Office of the Speaker, working in close collaboration with the IDP and Public Participation Unit.
--	--

## 6.4 PERFORMANCE REPORTING

The legislative framework requires that the municipality should develop reports on particular intervals that must submit to various institutions for validation and monitoring. The table below outlines a summary of the reports that have been developed in the municipality.

REPORTS	DESCRIPTION
<b>MONTHLY REPORTS</b>	Monthly reports on the performance of the departments should be generated from the performance management system and submitted to the portfolio Councillor by the senior management team.
<b>QUARTERLY REPORTS</b>	Quarterly reports to report on the performance in terms of the TL SDBIP should be generated from the system and submitted to Council. This report should also be published on the municipal website
<b>MID-YEAR ASSESSMENT</b>	The performance of the first 6 months of the financial year should be assessed and reported on in terms of section 72 of the MFMA. This assessment must include the measurement of performance, the identification of corrective actions and recommendations for the adjustments of KPI's, if necessary. The format of the report must comply with the section 72 requirements. This report must be submitted to the mayor for approval before <b>25 January of each year</b> and published on the municipal website afterwards.
<b>ANNUAL PERFORMANCE REPORT</b>	The annual performance report must be completed by the <b>end of August</b> and submitted with the financial statements to the Auditor General (AG) of South Africa. This report must be based on the performance reported in the SDBIP. Reports should be generated from the system and reviewed and updated in the performance comments field for reporting purposes.

# CHAPTER 6: PERFORMANCE MANAGEMENT

**ANNUAL REPORT** The annual report of a municipality must include the annual performance report and any recommendations of the municipality's audit committee

The accounting officer of a municipality must submit the performance report to the Auditor-General for auditing within two months after the end of the financial year to which that report relate

The Auditor-General must audit the performance report and submit the report to the accounting officer within three months of receipt of the performance report

The Mayor of a municipality must, within seven months after the end of a financial year, table in the municipal council the annual report of the municipality

The Auditor-General may submit the performance report and audit report of a municipality directly to the municipal council, the National Treasury, the relevant provincial treasury, the MEC responsible for local government in the province and any prescribed organ of the state

Immediately after an annual report is tabled in the council, the accounting officer of the municipality must submit the annual report to the Auditor- General, the relevant provincial treasury and the provincial department responsible for local government in the province.

The council of the municipality must consider the annual report by no later than two months from the date on which the annual report was tabled, adopt an oversight report containing council's comments on the annual report

The meetings of a municipal council at which an annual report is to be discussed or at which decisions concerning an annual report are to be taken, must be open to the public and any organ of the state

The Cabinet member responsible for local government must annually report to Parliament on actions taken by the MECs for local government to address issues raised by the Auditor-General

## Oversight report

The Council of a municipality must consider the municipality's annual report (and that of any municipal entity under the municipality's control), and in terms of Section 129, within two months from the date of tabling of the annual report, must adopt an oversight report containing the Council's comments, which must include a statement whether the Council:

- a) has approved the annual report with or without reservations;
- b) has rejected the annual report; or
- c) has referred the annual report back for revision of those components that can be revised.

In terms of Section 132, the following documents must be submitted by the Accounting Officer to the provincial legislature within seven days after the municipal council has adopted the relevant oversight report:

- a) the annual report (or any components thereof) of each municipality and each municipal entity in the province; and
- b) all oversight reports adopted on those annual reports. It is important to note that the Oversight Committee working with these reports should be chaired by the opposition party.

# CHAPTER 7: PROJECTS AND INVESTMENTS

## 7.1 Overview

This chapter reflects on all programmes, projects and investments within the Theewaterskloof municipality and further also highlight those funded and unfunded ones.

## 7.2 CAPITAL PROGRAMME: 2017-2018

CAPITAL PROGRAMME 2017-18												
PROJECT NR:	PROJECT	TOWN	FUNCTION	Funding Source	MIG 2017/18	OWN Funds VAT portion MIG/NEP	Loans	NEP	Capital Out of Revenue 2017/18	CRR 2017/18	Housing Grant	TOTAL Project Cost 2017/18
TWK001	Purchase of land for access road to the site from DTPW	Caledon	Land & Buildings	Loans			100 000					100 000
TWK002	Prepaid Water meters	TWK	Water	Loans			2 500 000					2 500 000
TWK003	Low Cost Housing Project: Grabouw Roodakke (1169) Phase 5	TWK	Housing	Housing							9 750 000	9 750 000
TWK004	Low Cost Housing Project: Grabouw Roodakke Extension (4300 - 1169)	Grabouw	Housing	Housing							3 131 000	3 131 000

# CHAPTER 7: PROJECTS AND INVESTMENTS

CAPITAL PROGRAMME 2017-18												
PROJECT NR:	PROJECT	TOWN	FUNCTION	Funding Source	MIG 2017/18	OWN Funds VAT portion MIG/NEP	Loans	NEP	Capital Out of Revenue 2017/18	CRR 2017/18	Housing Grant	TOTAL Project Cost 2017/18
TWK005	Low Cost Housing Project: Grabouw Rooidakke Stormwater	Grabouw	Housing	Housing							10 000 000	10 000 000
TWK006	Low Cost Housing Project: Riviersonderend (140) UISP	Riviersonderend	Housing	Housing							7 000 000	7 000 000
TWK007	Low Cost Housing Project: Villiersdorp Destiny Farm (2305) IRDP	Villiersdorp	Housing	Housing							2 000 000	2 000 000
TWK008	Low Cost Housing Project: Botrivier New France (226)	Botrivier	Housing	Housing							500 000	500 000
TWK009	Low Cost Housing Project: Caledon Site Saviwa (790) (Riemvasmaak)	Caledon	Housing	Housing							4 000 000	4 000 000

## CHAPTER 7: PROJECTS AND INVESTMENTS

CAPITAL PROGRAMME 2017-18												
PROJECT NR	PROJECT	TOWN	FUNCTION	Funding Source	MIG 2017/18	OWN Funds VAT portion MIG/NEP	Loans	NEP	Capital Out of Revenue 2017/18	CRR 2017/18	Housing Grant	TOTAL Project Cost 2017/18
TWK010	Cemetery	Grabouw	Cemetery	Loans			50 000					50 000
TWK011	Cemetery	Caledon	Cemetery	Capital out of Revenue	350 877							350 877
TWK012	Water Source Development - Tesselaarsdal	Caledon	Water	MIG Capital Out of Revenue	423 684	181 579						605 263
TWK013	Water Source Development	Genadendal	Water	Capital out of Revenue		219 298						219 298
TWK014	Destiny: Bulk water	Villiersdorp	Water	MIG Capital Out of Revenue	2 501 754							2 501 754
TWK015	Villiersdorp water treatment works upgrade: feasibility study	Villiersdorp	Water	Capital out of Revenue		350 877						350 877
TWK016	Stormwater Upgrade	TWK	Stormwater	MIG	4 035 088							4 035 088
TWK017	Destiny: Bulk sewer	Villiersdorp	Sewerage	MIG	1 550 827							1 550 827
TWK018	Waste Water Treatment Works Upgrade	Caledon	Sewerage	Capital Out of Revenue Loans		830 930	4 366 023					5 196 953

# CHAPTER 7: PROJECTS AND INVESTMENTS

CAPITAL PROGRAMME 2017-18												
PROJECT NR	PROJECT	TOWN	FUNCTION	Funding Source	MIG 2017/18	OWN Funds VAT portion MIG/NEP	Loans	NEP	Capital Out of Revenue 2017/18	CRR 2017/18	Housing Grant	TOTAL Project Cost 2017/18
TWK019	Bulk outfall sewer	Caledon	Sewerage	MIG Capital Out of Revenue Loans	6 194 165	685 317	3 404 930					10 284 412
TWK020	Destiny access road	Villiersdorp	Roads	MIG Capital Out of Revenue	5 158 604							5 158 604
TWK021	Housing - upgrade Disa Street	Riviersonde rend	Roads	MIG	526 316							526 316
TWK022	Waste Drop off	Riviersonde rend	Solid Waste	MIG Capital Out of Revenue	74 474	57 105						131 579
TWK023	Transfer Station	Caledon	Solid Waste	MIG Capital Out of Revenue Loans	976 316	865 789	2 543 860					4 385 965
TWK024	Grabouw high mast lighting	Grabouw	Electricity	MIG	1 000 000							1 000 000
TWK025	Replace and upgrade MV networks and miniature substation	Caledon	Electricity	Capital out of Revenue					888 000			888 000
TWK026	Upgrading Cemetery switching station	Caledon	Electricity	CRR						2 562 000		2 562 000



# CHAPTER 7: PROJECTS AND INVESTMENTS

CAPITAL PROGRAMME 2017-18												
PROJECT NR	PROJECT	TOWN	FUNCTION	Funding Source	MIG 2017/18	OWN Funds VAT portion MIG/NEP	Loans	NEP	Capital Out of Revenue 2017/18	CRR 2017/18	Housing Grant	TOTAL Project Cost 2017/18
TWK027	Replace switching station Viljoen Engineering	Villiersdorp	Electricity	Capital out of Revenue					495 000			495 000
TWK028	Complete ring supply to Van Schalkwyk PHASE1	Greyton	Electricity	Capital out of Revenue					990 000			990 000
TWK029	Replace overhead line Da La Vigne PHASE2.	Riviersonde rend	Electricity	Capital out of Revenue					574 000			574 000
TWK030	Upgrading of Bulk Electrical Infrastructure	Villiersdorp	Electricity	NEP Loans Capital out of Revenue		368 421	4 500 000	2 631 579				7 500 000
TWK031	Upgrading of Pineview sports ground	Grabouw	Sport	Capital out of Revenue					1 600 000			1 600 000
TWK032	Purchase of Fleet	TWK	Fleet	Loans			2 776 316					2 776 316
TWK033	Drought Relief	Caledon	Water	Loans			9 298 246					9 298 246
TWK034	Drought Relief	Riviersonde rend	Water	Loans			1 754 386					1 754 386
TWK035	Inventory Finance	TWK	Inventory	Capital out of Revenue					42 300			42 300

# CHAPTER 7: PROJECTS AND INVESTMENTS

CAPITAL PROGRAMME 2017-18												
PROJECT NR	PROJECT	TOWN	FUNCTION	Funding Source	MIG 2017/18	OWN Funds VAT portion MIG/NEP	Loans	NEP	Capital Out of Revenue 2017/18	CRR 2017/18	Housing Grant	TOTAL Project Cost 2017/18
TWK036	Inventory Technical	TWK	Inventory	Capital out of Revenue					190 000			190 000
TWK037	Inventory Caledon	Caledon	Inventory	Capital out of Revenue					444 000			444 000
TWK038	Inventory Greyton/Genadendal	Greyton Genadendal	Inventory	Capital out of Revenue					301 500			301 500
TWK039	Inventory Botrivier	Botrivier	Inventory	Capital out of Revenue					65 000			65 000
TWK040	Inventory Corporate	Corporate	Inventory	Capital out of Revenue					307 500			307 500
TWK041	Inventory IT	IT	Inventory	Capital out of Revenue					869 000			869 000
TWK042	Inventory Grabouw	Grabouw	Inventory	Capital out of Revenue					387 500			387 500
TWK043	Inventory Traffic	Traffic	Inventory	Capital out of Revenue					1 084 000			1 084 000
TWK044	Inventory RSE	Riviersonde rend	Inventory	Capital out of Revenue					64 700			64 700
TWK045	Inventory Villiersdorp	Villiersdorp	Inventory	Capital out of Revenue					258 500			258 500

# CHAPTER 7: PROJECTS AND INVESTMENTS

CAPITAL PROGRAMME 2017-18												
PROJECT NR	PROJECT	TOWN	FUNCTION	Funding Source	MIG 2017/18	OWN Funds VAT portion MIG/NEP	Loans	NEP	Capital Out of Revenue 2017/18	CRR 2017/18	Housing Grant	TOTAL Project Cost 2017/18
TWK046	Inventory Electricity	TWK	Inventory	Capital out of Revenue					205 000			205 000
TWK047	Replace overhead line Caledon street PHASE1.	Greyton	Electricity	Capital out of Revenue	-		-		-	-		-
TWK048	Replace overhead line Main Road PHASE1.	Riviersonde rend	Electricity	Capital out of Revenue	-		-		-	-		-
TWK049	Replace overhead line Main Road PHASE1.	Riviersonde rend	Electricity	Capital out of Revenue	-		-		-	-		-
TWK050	Upgrading existing borderline feeder cables	Caledon	Electricity	CRR	-		-			-		-
TWK051	Landfill Rehab	Caledon	Solid Waste	Capital out of Revenue	-		-					-
TWK052	Stormwater Upgrade for New France	Botrivier	Stormwater	MIG	-		-					-
TWK053	Water bulk connector for Uitsig	Caledon	Water	MIG	-		-					-
TWK054	Landfill Rehab	Caledon	Solid Waste	MIG Capital out of Revenue	-		-					-

# CHAPTER 7: PROJECTS AND INVESTMENTS

CAPITAL PROGRAMME 2017-18												
PROJECT NR	PROJECT	TOWN	FUNCTION	Funding Source	MIG 2017/18	OWN Funds VAT portion MIG/NEP	Loans	NEP	Capital Out of Revenue 2017/18	CRR 2017/18	Housing Grant	TOTAL Project Cost 2017/18
TWK055	Grabouw - Roodakke Storm water	Grabouw	Stormwater	MIG Capital out of Revenue	-							-
TWK056	Steenbras water supply line	Grabouw	Water	MIG	-							-
TWK057	Destiny stormwater provision	Villiersdorp	Stormwater	MIG	-							-
TWK058	Project management unit	TWK	PMU	MIG								-
TWK059	Villiersdrorp rehabilitate landfill site	Villiersdorp	Solid Waste	MIG	-							-
TWK060	Upgrade Water Treatment Plant feasibility study	Botrivier	Water	MIG			-					-
<b>Totals [R]</b>					<b>22 792 105</b>	<b>3 559 316</b>	<b>31 293 760</b>	<b>2 631 579</b>	<b>8 766 000</b>	<b>2 562 000</b>	<b>36 381 000</b>	<b>107 985 760</b>

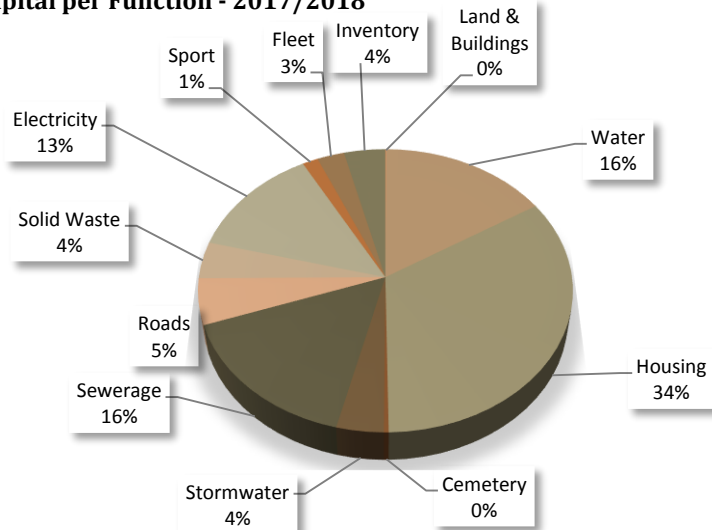
# CHAPTER 7: PROJECTS AND INVESTMENTS

## 7.2.1 CAPITAL PROGRAMME PER FUNCTION : 2017-2018

CAPITAL PER FUNCTION

CAPITAL PER FUNCTION	2017/2018
Land & Buildings	100 000
Water	17 229 824
Housing	36 381 000
Cemetery	400 877
Storm water	4 035 088
Sewerage	17 032 192
Roads	5 684 920
Solid Waste	4 517 544
Electricity	14 009 000
Sport	1 600 000
Fleet	2 776 3316
Inventory	4 219 000
	<b>107 985 760</b>

Capital per Function - 2017/2018

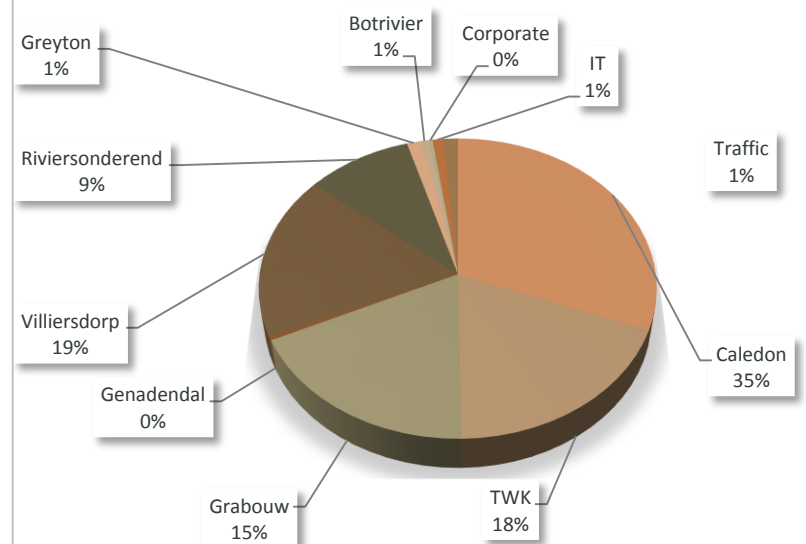


CAPITAL PER TOWN

2017/2018

Caledon	38 115 716
TWK	19 498 704
Grabouw	16 168 500
Genadendal	370 048
Villiersdorp	19 815 562
Riviersonderend	10 050 981
Greyton	1 140 750
Botrivier	565 000
Corporate	307 500
IT	869 000
Traffic	1 084 000
	<b>107 985 760</b>

Capital per Town- 2017/2018



## 7.2.2 CAPITAL PROGRAMME PER TOWN: 2017-2018

# CHAPTER 7: PROJECTS AND INVESTMENTS

## 7.3 GRANT ALLOCATIONS: 2017-2018

### NATIONAL ALLOCATIONS

GRANT		2017/18			2018/2019		2019/2020
		BUDGET	EXCL VAT	VAT	BUDGET	Budget	
		R'000			R'000	R'000	
<b>EQUITABLE SHARE</b>		77 911 000	-	-	87 508 000	95 078 000	
<i>EQUITABLE SHARE FORMULA</i>	OPEX	77 911 000	-	-	87 508 000	95 078 000	
<i>SPECIAL SUPPORT FOR COUNCILLOR REMUNERATION</i>	OPEX	-	-	-	-	-	
FINANCIAL MANAGEMENT GRANT (FMG)	OPEX	1 700 000	1 492 000	208 000	1 700 000	1 700 000	
MUNICIPAL SYSTEMS IMPROVEMENT GRANT (MSIG)	OPEX	-	-	-	-	-	
MUNICIPAL INFRASTRUCTURE GRANT (MIG)		26 833 000			23 186 000	29 615 000	
<i>OPERATING</i>	OPEX	850 000	850 000	-	-	-	
<i>CAPITAL</i>	CAPEX	25 983 000	22 792 105	3 190 895	23 186 000	29 615 000	
INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME GRANT (NEP)	CAPEX	3 000 000	2 632 000	368 000	7 000 000	11 000 000	
EXPANDED PUBLIC WORKS PROGRAMME (EPWP)	OPEX	1 621 000					
REGIONAL BULK INFRASTRUCTURE GRANT (BIG)	CAPEX	-	-	-	-	-	
<b>TOTAL NATIONAL GRANTS</b>		<b>111 065 000</b>	<b>27 766 105</b>	<b>3 766 895</b>	<b>119 394 000</b>	<b>137 393 000</b>	
<b>PROVINCIAL ALLOCATIONS</b>							
INTEGRATED HOUSING & HUMAN SETTLEMENT DEVELOPMENT GRANT		72 621 000			62 200 000	74 150 000	
<i>INTEGRATED HOUSING: OPERATIONAL</i>	OPEX	36 240 000	-	-	-	-	
<i>INTEGRATED HOUSING: CAPITAL</i>	CAPEX	36 381 000	-	-	62 200 000	74 150 000	
LIBRARY SERVICES		6 718 000	6 718 000	-	7 021 000	7 427 000	
<i>LIBRARY SERVICES: CONDITIONAL</i>	OPEX	1 500 000	1 500 000		1 588 000	1 678 000	
<i>LIBRARY SERVICES: REPLACEMENT</i>	OPEX	5 218 000	5 218 000		5 433 000	5 749 000	
COMMUNITY DEVELOPMENT WORKER OPERATIONAL SUPPORT GRANT (CDW)	OPEX	130 000			130 000	130 000	
MAINTENANCE OF PROCLAIMED ROADS	OPEX	115 000	115 000		-	-	
VPUU	OPEX	-			-	-	

# CHAPTER 7: PROJECTS AND INVESTMENTS

THUSONG CENTRE (OPERATIONAL)	OPEX	212 000			-	100 000																								
FINANCIAL MANAGEMENT CAPACITY BUILDING GRANT	OPEX	240 000			360 000	480 000																								
<b>TOTAL PROVINCIAL GRANTS</b>		<b>86 754 000</b>	<b>13 551 000</b>	<b>-</b>	<b>76 732 000</b>	<b>89 714 000</b>																								
<b>OTHER GRANT PROVIDERS</b>																														
HAN	OPEX	1 020 000	-	-	-	-																								
SETA	OPEX	-			-	-																								
<b>TOTAL OTHER GRANT PROVIDERS</b>		<b>1 020 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>																								
<b>GRAND TOTAL</b>		<b>198 839 000</b>			<b>196 126 000</b>	<b>227 107 000</b>																								
<p><b>NOTE:</b> Allocations for Conditional Grants are only made for one year and the amounts published for the outer years in the schedules of the Division of Revenue Act (DORA) are published for indicative purposes only and are not guaranteed.</p>		<table border="1"> <tbody> <tr> <td>OPEX</td> <td>126 757 000</td> <td></td> <td></td> <td>96 719 000</td> <td>104 915 000</td> </tr> <tr> <td>CAPEX</td> <td>65 364 000</td> <td></td> <td></td> <td>92 386 000</td> <td>114 765 000</td> </tr> <tr> <td><b>TOTAL</b></td> <td><b>192 121 000</b></td> <td><b>-</b></td> <td><b>-</b></td> <td><b>189 105 000</b></td> <td><b>219 680 000</b></td> </tr> <tr> <td></td> <td><b>(6 718 000)</b></td> <td></td> <td></td> <td></td> <td><b>(7 427 000)</b></td> </tr> </tbody> </table>					OPEX	126 757 000			96 719 000	104 915 000	CAPEX	65 364 000			92 386 000	114 765 000	<b>TOTAL</b>	<b>192 121 000</b>	<b>-</b>	<b>-</b>	<b>189 105 000</b>	<b>219 680 000</b>		<b>(6 718 000)</b>				<b>(7 427 000)</b>
		OPEX	126 757 000			96 719 000	104 915 000																							
		CAPEX	65 364 000			92 386 000	114 765 000																							
		<b>TOTAL</b>	<b>192 121 000</b>	<b>-</b>	<b>-</b>	<b>189 105 000</b>	<b>219 680 000</b>																							
	<b>(6 718 000)</b>				<b>(7 427 000)</b>																									

# CHAPTER 7: PROJECTS AND INVESTMENTS

## 7.4 SECTOR DEPARTMENTS INVESTMENTS

### 7.4.1 DEPARTMENT HUMAN SETTLEMENTS

3 YEAR DELIVERY PLAN	PROGRAMME	2017/2018			2018/2019			2019/2020		
Average Site Cost (R'000)	50	SITES	HOUSES	FUNDING	SITES	HOUSES	FUNDING	SITES	HOUSES	FUNDING
Average Unit cost (R'000)	120	SERVICED	BUILT	R '000	SERVICED	BUILT	R '000	SERVICED	BUILT	R '000
Theewaterskloof		385	302	72 621	626	245	62 200	903	250	74 150
Grabouw Roodakke (1169)	UISP	195	0	9 750						
Grabouw Roodakke (1169) T/S	PHP		200	24 000		100	12 000		100	12 000
Grabouw Roodakke Ext (4300-1169)	UISP			3 131	100		7 000	300		12 000
Grabouw Hillside (348) (121 Plus 227)	UISP		25	3 000	50	50	8 500	50	50	8 500
Grabouw Waterworks (500) UISP	UISP									
Riviersonderend (140) UISP	UISP	140	45	12 400		95	11 400			
Villiersdorp Destiny Farm (2305) IRDP	IRDP			2 000	100	0	5 000	200	100	22 000
Villiersdorp Westside (153)	UISP							153	0	7 650
Botrivier New France (226)	UISP			500	226	0	11 300			
Caledon Side Saviwa (220)	IRDP		32	3 840						
Caledon Side Saviwa (790) (Riemvasmaak)	UISP	50		4 000	150		7 000	200		12 000
Grabouw Roodakke Storm water				10 000						
<b>SUB TOTAL</b>		<b>385</b>	<b>302</b>	<b>72 621</b>	<b>626</b>	<b>245</b>	<b>62 200</b>	<b>903</b>	<b>250</b>	<b>74 150</b>



# CHAPTER 7: PROJECTS AND INVESTMENTS

## 7.4.2 ESTIMATED PUBLIC EXPENDITURE ON INFRASTRUCTURE OVER THE MTEF

For Theewaterskloof Municipality, a total of **20 infrastructure and/or capital investment projects with a total budgeted value of R256, 607 million** are planned by Provincial Departments for the MTEF period 2017/18 to 2019/20, as set out in more detail below.<sup>5</sup>

**Note:** Your attention is drawn to the fact that the infrastructure projects and related capital projects are in various different stages of implementation, with some being in the planning phase, others in implementation with construction happening, and some are in the process of being finalized and therefore in the 'close-out' phase. The information may be subject to change, depending on fiscal constraints and the availability of resources.

The summary of infrastructure and capital related projects, as classified in the Estimates of Provincial Revenue and Expenditure (EPRE 2017) are as follows:

- i. The Department of Transport and Public Works has **11 infrastructure and/or capital expenditure projects** listed over the MTEF for implementation with a budgeted **value of R171, 0 million** over the period 2017/18 to 2019/20.

All 11 projects are classified to achieve 'Economic Affairs' outcomes – in other words, investment aims to support economic outcomes. All the projects are of a roads and roads infrastructure related nature, and includes refurbishments and rehabilitation and upgrade projects of which 7 are in close out or hand over stage, and 4 are in planning or design phase;

- ii. The Department of Education listed **5 infrastructure and/or capital expenditure projects** with a total MTEF **budget of R78,505 million** aiming to achieve 'Education' outcomes. All 5 projects are new infrastructure, of which 4 are replacement

schools replacing inappropriate structures, and one is a new secondary school currently being built. One of the replacements schools is in close out phase;

- iii. The Department of Health listed **4 infrastructure and/or capital expenditure projects** with a total MTEF **budget of R7, 102 million** aiming to achieve 'Health' outcomes. Two of the projects includes new infrastructure in the form of the replacement clinic and EMS station in Villiersdorp. Both these projects are in planning phase. The refurbishment of Caledon Hospital Psychiatric Unit is in planning phase, and new technology is earmarked for Riviersonderend Clinic.

<sup>5</sup> Source: Western Cape Government: Provincial Treasury. Budget Estimates of Provincial Revenue and Expenditure, 2017. ISBN 978-0-621-45141-2. Published March 2017.

# CHAPTER 7: PROJECTS AND INVESTMENTS

The specific projects listed in the Budget EPRE 2017 are as follows:

Number of Infrastructure Projects	Project Name	Type of Project	Economic Classification [e.g. outcome focus areas]
<b>Western Cape: Department of Transport and Public Works</b> [11 Projects]	C984 PRMG Grabouw-Villiersdorp reseal	Refurbishment and rehabilitation	Economic affairs
	C1088 PRMG Stanford-Riviersondered reseal	Refurbishment and rehabilitation	Economic affairs
	C1093 PRMG N2-Villiersdorp	Refurbishment and rehabilitation	Economic affairs
	C1030 Caledon-Bredasdorp reseal	Refurbishment and rehabilitation	Economic affairs
	C958.5 Overberg-Bostrivier	Refurbishment and rehabilitation	Economic affairs
	C958.5 PRMG Overberg-Bostrivier	Refurbishment and rehabilitation	Economic affairs
	C960.4 Overberg-Greyton	Refurbishment and rehabilitation	Economic affairs
	C960.4 PRMG Overberg-Greyton	Refurbishment and rehabilitation	Economic affairs
	C1030 PRMG Caledon-Bredasdorp reseal	Refurbishment and rehabilitation	Economic affairs
	C838.7 Emergency repair to MR269	Upgrades and additions	Economic affairs
C984 Grabouw-Villiersdorp reseal	Refurbishment and rehabilitation	Economic affairs	
<b>Western Cape: Department of Education</b> [5 Projects]	Umyezo Wama Apile SS (Grabouw SS)	New School Secondary	Education
	Umyezo Wama Apile PS	Inappropriate structures - Primary School	Education
	Kathleen Murray PS	Inappropriate structures - Primary School	Education
	Pineview PS	Inappropriate structures - Primary School	Education
	Umyezo Wama Apile PS	Inappropriate structures - Primary School	Education
<b>Western Cape: Department of Health</b> [4 projects]	C1830123: Caledon - Caledon Hospital - Acute Psychiatric Unit and R & R	Hospital - District	Health
	C1810095: Villiersdorp - Villiersdorp Clinic - Replacement	PHC – Clinic	Health
	C1820027: Villiersdorp - Villiersdorp Ambulance Station - Replacement	Ambulance/EMS station	Health
	CH810122: Riviersonderend - Riviersonderend Clinic - HT	Health Technology	Health

# CHAPTER 7: PROJECTS AND INVESTMENTS

## 7.5 UNFUNDED CAPITAL PROJECTS

### 7.5.1 ROADS

Region	Total Cost	2017/2018	2018/2019	2019/2020
Bot River	1 335 600.00	711 600	222 300	401 700
Caledon	2 764 000.00	1 038 700	1 075 300	650 000
Genadendal	1 000 000.00	200 000	150 000	650 000
Grabouw	2 950 000.00	1 500 000	750 000	700 000
Greyton	645 500		645 500	
Riviersonderend	1 468 650.00	46 400	1 013 000	409 250
Tesselaarsdal	0			
Villiersdorp	2 008 300.00	874 300	543 700	590 300
Voorstekraal				
<b>Total</b>	<b>12 172 050.00</b>	<b>4 371 000</b>	<b>4 399 800</b>	<b>3 401 250</b>

### 7.5.2 STORM WATER NETWORK

Region	Total Cost	2017/2018	2018/2019	2019/2020
Bereaville	1 125 000.00	375 000	375 000	375 000
Bot River	5 219 232.00	1 739 744	1 739 744	1 739 744
Caledon	1 831 738.00	783 803	796 426	251 509
Genadendal	6 848 654.00	1 819 771	2 016 188	3 012 695
Grabouw	6 552 265.00	3 867 254	1 186 894	1 498 117
Greyton	7 170 399.00	2 390 133	2 390 133	2 390 133
Riviersonderend	8 261 628.00	2 753 876	2 753 876	2 753 876
Tesselaarsdal	571 896.00	571 896		
Villiersdorp	3 329 625.00	544 687	1 420 553	1 364 405
<b>Total</b>	<b>40 910 437.00</b>	<b>14 471 164</b>	<b>12 303 814</b>	<b>13 010 479</b>

# CHAPTER 7: PROJECTS AND INVESTMENTS

## 7.5.3 CIVIL SERVICES

Sector	17/18	18/19	19/20	20/21	21/22	22/23	23/24
Water Source				1,800,000			
Water Treatment		9,200,000	1,000,000	13,900,000			
Water Process	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,400,000
Bulk Water	1,100,000		9,500,000		4,000,000	4,000,000	
Reservoirs			6,000,000	1,162,000			4,900,00
Water Network	4,700,000	4,700,000	4,700,000	4,700,000	4,700,000	4,700,000	4,700,000
Sewer Network	11,080,000	11,080,000	11,080,000	11,080,000	11,080,000		
Waste water Treatment		13,500,000	13,500,000	13,500,000	13,500,000		
		3,000,000	3,000,000	3,000,000	3,000,000		
Solid waste Facilities		9,050,000	16,100,00	7,050,000			
Solid waste Rehab	10,800,000	6,600,000	9,820,000	9,820,000	9,820,000	9,820,000	3,220,000
Road networks	4,371,000	4,399,800	3,401,250				
Storm water	14,471,164	12,303,814	13,010,479				
Grabouw Pick-up and Drop-off							
Community Hall: Villiersdorp							
Community Hall: Botrivier							
<b>total</b>	<b>47,522,164</b>	<b>74,833,614</b>	<b>76,011,729</b>	<b>67,012,000</b>	<b>47,100,000</b>		<b>9,320,000</b>

# CHAPTER 7: PROJECTS AND INVESTMENTS

## 7.6 Villiersdorp VPUU COMMUNITY ACTION PLAN (CAP) 2017:18

Project	Sub-project	VPUU Involvement	TWK Involvement	WCG	COMMUNITY	VPUU funding available (KfW) Not all subprojects indicated	2016 / 2017 PRIORITIES	IDP LINK
		50%				Total: R400 000		
1.1. ECD strategy and development	1.1.1. Creating a strategy for ECD		CHAMPION				2017 PRIORITY	SO13
	1.1.4. Management of ECD facilities: improving registration, compliance and safety of facilities		CHAMPION				2017 PRIORITY	
	1.1.5. Resourcing ECDs - Toy Library; Resource centre		CHAMPION				2017 PRIORITY	
		75%				Total: R530 000		
2.2. Youth development and training			CHAMPION				2017 PRIORITY	SO13
	2.2.2 Establish youth café	CHAMPION		POTENTIAL FUNDING DSD			2017 PRIORITY	
		50%				Total: R 250 000		
3.3. Provide business support and training for entrepreneur growth	3.3.3. Training and workshops on business opportunities		CHAMPION				2017 PRIORITY	SO11
	3.3.7. Entrepreneurship development and business education		CHAMPION				2017 PRIORITY	
	3.3.8. Provide workshops on tender processes		CHAMPION				2017 PRIORITY	

## CHAPTER 7: PROJECTS AND INVESTMENTS

Project	Sub-project	VPUU Involvement	TWK Involvement	WCG	COMMUNITY	VPUU funding available (KfW) Not all subprojects indicated	2016 / 2017 PRIORITIES	IDP LINK
		25%				Total: R494 000		
3.4. Skills training and support	3.4.1. Broker funded programmes or funding linked to programmes on skills development list						2017 PRIORITY	SO11 SO12
		50%				Total: R330 000		
3.7. Livelihood strategies	3.7.1. Encourage urban farmer development, community gardens, backyard gardens, partnerships			DOA			2017 PRIORITY	SO11 SO12
		50%						
7.1. Public Investment Framework	7.1.4. Plan land release and development strategy for land parcels. DESTINY SITE has been identified for this.		CHAMPION				2017 PRIORITY	SO10 SO13
		75%				Total: R12 051 000		
7.2. Resource Centre		CHAMPION					2017 PRIORITY	SO6 SO13
		25%				See CAP document		
7.2.2 Toy Library		CHAMPION		Afrimat			2017 PRIORITY	SO6 S13

## CHAPTER 7: PROJECTS AND INVESTMENTS

Project	Sub-project	VPUU Involvement	TWK Involvement	WCG	COMMUNITY	VPUU funding available (KfW) Not all subprojects indicated	2016 / 2017 PRIORITIES	IDP LINK (STRATEGIC OBJECTIVE)
8.1. Provide localised safety strategy	8.1.4 Capacitation and strengthening of CPF			DOCS	CHAMPION		2017 PRIORITY	S08 SO13
	8.1.5. Capacitation and Training of community patrollers and neighbourhood watch			DOCS	CHAMPION		2017 PRIORITY	S08 SO13
	8.1.6 Establish and strengthen street committees			DOCS			2017 PRIORITY	S08 SO13
		50%				Total: R200 000		
8.2. Alcohol harms reduction				DOCS			2017 PRIORITY	S08 SO13

# CHAPTER 7: PROJECTS AND INVESTMENTS

## 7.7 Current and planned projects part of Tesselaarsdal Turnaround Strategy 2016-17-18

Project	Duration	Budget	Impact	Champion	S/M/L	Challenge / Opportunity
Storm water	End of April - 25 <sup>th</sup> July	R1,749 mil	Prevents flooding into the RDP houses	Lester	S L	Phase 1 almost completed Phase 2 - to be registered with MIG for 17/18
Roads		R200k		Frikkie /Lester	S	linked to Library project , to be completed in July 2017
Sports Fields & ablution block		R750k		Edwin / Tania	S	In implementation
Support for 'Hotdogs' rugby				Edwin	S	Edwin to source funding
Library	12 months	R1,1 mil		Edwin	S	Project Plan to be presented at next meeting 15 <sup>th</sup> Sept @ 14h00
Debt control/indigent registration				Ansie	S	Fin Dept to advise
Local Area Plan		R300k – no budget but ToR could be developed so long	Controlled / contained development	Johan	M	Need to find money
Life skills/ Youth Training			Strengthened social fabric	CWP/ DoA/ Alfra	M	Alfra to investigate linkage opportunities to existing programs and report back on the 15 <sup>th</sup> Sept
Establish LDAC			Citizens against drugs	Alfra & DSD	M	Alfra to investigate opportunities for DSD to set up LDAC in Tessies
Tourism MTB			LED	Alfra/Claire Alfra to ask Brenda?	S	Alfra to establish relationship with MTB team from Tessies (Johan van Zyl) and id opportunities for collaboration
Farmers Market			LED	Alfra / Joost	S	Project Plan 15 <sup>th</sup> Sept
Place makers workshops			Social	Alfra / Club Thessalonica	M	Mobilising of youth, Alfra to explore local interest
Street signage / town map			LED Social	Alfra/ Tania/ Johan	S	Approval from Street Committee, make available materials/ authorised street names, back up with a town map?



## CHAPTER 7: PROJECTS AND INVESTMENTS

Project	Duration	Budget	Impact	Champion	S/M/L	Challenge / Opportunity
Customer Care				HR & Finance	M	Reviewing current contract of meter reader and establishing more permanent and customer care ready work force
Include Projects on IDP				Joanna	S	Projects to be included under "Tesselaarsdal Turnaround "
Food Gardens			DoA to compile area profiling for potential household gardens  Training, soil prep, infra	DoA/ Alfra	S	Sent Indigent list to Eslin/ need confirmation that there is sufficient water for household gardens
Provincial Joint Planning Meeting / Rural Development/ Agriculture			Register the needs of the community at JPC Leverage funding for ward based plan, social interventions, training, infrastructure upgrades	Joanna	S /M	Include projects outside of municipal mandate on the Provincial Joint Planning Committee
Alien & River Clearing				Johan Viljoen/Eslin/Alfra	M	Registrar the project with DoA, leverage funding and support for 2017/18
Pre-Paid Meters				Tania/Frikkie/Ansie	S	All meters will be changed to utility meters
Tess Fees				Alfra	S	Refer TAG to relevant agencies for funding/ check if application could be submitted under Caledon Tourism?
Communication Board				Joanna / Hugo	S	Devise improved communication system for Tess residents
Revised tariff structures for the Hall				Ansie/ Finance/ Town office	M	Submit motivation for revision of tariffs for Tesselaarsdal as per community request, subject to agreed upon conditions.
Waste Skip / Planting of trees / Beautification of entrance				Jan/Denver	S	Project plan will be ready 15 <sup>th</sup> Sept



# CHAPTER 7: PROJECTS AND INVESTMENTS

Project	Duration	Budget	Impact	Champion	S/M/L	Challenge / Opportunity
Relief Staff/ additional staff				Tania	S	EPWP workers with additional appointment of permanent general worker
WiFi connection @ Library				Claire	M	Depending on Province/ engage with private supplier ie, B360?
Information brochure for new/prospective residents & buyers				Johan	S	Pamphlet for prospective buyers to clarify the potential challenges and realities they need to be aware of when buying in Tessies (i.e. issue of servitudes, water rights, development opportunities, access to infrastructure et).

## 7.8 HOUSING PIPELINE

Project Name	Housing Programme	Town / Suburb	Earliest Construction Year	Estimated cost of project	Duration of Project	Housing Opportunities				
						Hectares	Sites	Enhanced Sites	Units	Other
<b>2043/1093 : Grabouw Roidakke (1169 services) UISP</b>	UISP	Grabouw	Current	R 10 000 000.00	2 years	13.2	200 (969 completed)	0	0	0
<b>2043/1119 : Grabouw Roidakke - Rainbow (1169 units) PHP</b>	PHP	Grabouw	Current	R 39 600 000.00	3 years	13.2	0	0	130 (237 completed)	0
<b>3019.01 : Grabouw Site view/Slangpark Rectification (671 units) RP</b>	RP	Grabouw	Current	R 8 600 000.00	2 years	N/A	N/A	N/A	N/A	617 (54 completed)



## CHAPTER 7: PROJECTS AND INVESTMENTS

<b>2043/1094 : Grabouw Hillside (438 services) UISP</b>	<b>UISP</b>	<b>Grabouw</b>	<b>Current</b>	<b>R 15 000 000.00</b>	<b>2 years</b>	<b>10.6</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3262.xx : Grabouw Hillside (220 units) PHP</b>	UISP	Grabouw	2015/16	R 18 000 000.00	2 years	10.6	0	0	150	0
<b>Grabouw Site F2 Erf 1314 (18 services) IRDP/FLISP</b>	IRDP/FLISP	Grabouw	2016/2017	To be determined with detail design of project.	To be determined with detail design of project.	0.8101	18	To be determined with detail design of project.	To be determined with detail design of project.	0
<b>2043/1099: Grabouw Waterworks (Beverly Hills) Erven 505, 545 &amp; 793 (404 services &amp; 404 units) UISP</b>	UISP	Grabouw	2016/2017	R 80 000 000.00	8 years	8.9747	404 (draft SDP)	0	404 (draft SDP)	6 (draft SDP)
<b>Grabouw Portion 1 of the Farm 292 and Portion 4 of Farm 301 (2117 services) IRDP</b>	IRDP	Grabouw	2018/2019	To be determined with detail design of project.	To be determined with detail design of project.	84.6842	2 117	To be determined with detail design of project.	To be determined with detail design of project.	To be determined with detail design of project.

# CHAPTER 7: PROJECTS AND INVESTMENTS

## 7.9 Current and planned projects for Property Management

PROJECT	BACKGROUND	STATUS	INTERVENTION NEEDED
<b>Tarring of Klipheuwel and Chavonnes Provincial Roads in Caledon</b>	Delay in tarring of the roads in hampering the development of the Caledon Flight Park, 73 Industrial erven as well as the Truck Stop and development of business/industrial area along the Klipheuwel road	Currently the properties cannot be developed without the tarring of the 2 roads. Developers are unable to tar the roads due to high costs	Provincial intervention is needed for the tarring of the roads
<b>Caledon Flight Park</b>	The provision of bulk services of the property is currently being addressed	Project underway	Provincial intervention is needed for the tarring of the Chavonnes road
<b>Caledon Private Hospital</b>	Building of a Private Hospital	The planning of the project is in process. A Traffic Impact Assessment and preliminary entrance design are being done. Planning approval obtained for the subdivision of the property before property can be put on the market for development.	Provincial intervention is needed. A portion of land at the entrance of the Provincial Hospital is needed for the entrance to the Private Hospital as the turnoff to the Private Hospital is needed for the entrance to the Private Hospital as the turnoff to the Private Hospital is close to the N2. Negotiations has started with the Provincial Health Department as well as Provincial Department of Public Works

## CHAPTER 7: PROJECTS AND INVESTMENTS

PROJECT	BACKGROUND	STATUS	INTERVENTION NEEDED
<b>Extension 12 Caledon- Development of Phases 1,2 and 3</b>	Currently Phase 1 consisting of 112 Walkup units and 97 Town Houses are being developed. Once phase 1 is developed, Phases 2&3 will be made available for development	Phase one in process	None
<b>Caledon 73 Industrial Erven</b>	Development of 73 Industrial erven	An application for Planning approval has been submitted and is awaiting outcome	Provincial intervention is needed for the tarring of Chavonnes road
<b>Shaws Pass Eco Village Caledon</b>	Feasibility study on the Shaws Pass Eco village concept	Conception stage	Provincial assistance with the conducting of a feasibility study
<b>108 GAP Housing Caledon</b>	The bankability of potential buyers remains a great concern as the banks are very strict with allocation of bonds	Properties have been sold via a tender process	None
<b>237 Affordable Housing Units Caledon</b>	Feasibility study still to be done	Engagement with Provincial Human Settlements still needs to be arranged between the municipality and the department	Provincial assistance with the conducting of a feasibility study
<b>Caledon Nature Garden</b>	Revamping of the Nature Garden	The revamping of the Garden must still be planned as well as potential funding must be sourced	None
<b>Land adjacent to Caledon Nature Garden</b>	Development of the land	The development of the land must be relooked as the future existence of the Nature Garden must still be determined	None
<b>Velaphi Botrivier</b>		The Future of the land must still be determined	
<b>Demolishing of Old School in Botrivier</b>	An application to demolish the old school will be submitted to Council as the dilapidated building is currently causing a security problem for the adjacent owners.		
<b>Loerkop resort Greyton</b>	The property is currently being subdivided	The property is currently being rented out and possible sale of the land must investigated	

# CHAPTER 7: PROJECTS AND INVESTMENTS

## 7.10 Riviersonderend Turnaround Strategy Projects

Support the Blue Crane Festival as an annual community event	Tourism/ Town Office
Maintain and promote the hiking routes	Tourism / Town Office
Investigate opportunity for truck stop	Law Enforcement/ Town Office/Property Management
Promote regular community market to stimulate local SMMEs	Tourism/ Town office
Investigate opportunities for SMME Hub	LED/ Property Management/ Town Office
Formalise relationships with local community organisations to stimulate social programs focused on youth and community safety through an MOU	Sustainable Development/Town Office
Investigate Opportunities of establishing community garden	Local NGOs/ Town Office
Formalise Community Safety Plans by establishing Community Safety Forum	Law Enforcement/ Town Office
Investigate opportunity for Skills School	Dept of Higher Education
Investigate opportunities for establishing of child care facilities for toddlers under the age of 3	Dept of Social Development/ Private sector/ Municipality
Link RSE tourism offering to Greyton, McGregor and Swellendam	Tourism
Encourage Performance Arts and local talent through strengthened partnership with Dept of Arts and Culture and DoCS	LED/Social
Apply the Customer Care Brand to RSE office	Sustainable Development / Town Office



# LIST OF ABBREVIATIONS

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

